Spotsylvania County

Partner Agency Application for Funding FY 2015

FACE SHEET

Agency Name:	**Thurman Brisben Center**				
				Has Spotsylvania County Funded This Agency in Previous Years?	✓ Yes ☐ No
Physical Address:	471 Central Road				
Mailing Address/PO Box:	PO Box 1295				
City: Fredericksburg		State: VA		Zip: 22402	
Telephone Number:	540-899-9853	Fax Number:	540-899-8914		
Federal Tax ID #:	54-1647219				
Web Address:	www.brisbencenter.org				
General Email Address:	klally@brisbencenter.org				
Agency Main Contact:	Kim Lally	Title:	Interim Executive Director		
Telephone Number:	540-899-9853 ext. 118				
E-Mail Address:	klally@brisbencenter.org				

Agency General Information

Agency Mission:

To provide at-risk and homeless men, women and children of Planning District 16 with appropriate and essential shelter and services to affect positive life changes.

Number of years agency has been in operation:	25
Localities Served:	City of Fredericksburg, Counties of Caroline, King George, Spotsylvania and Stafford

Agency Financial Information

	List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget	Requested from Spotsylvania
1.	**Client Services**	$400,000.00	$85,763.00	$68,100.00	$553,863.00	**$55,000.00**
2.						
3.						
4.						
5.						
Agency Administration:				$82,466.00	$82,466.00	
Capital Outlay:						**$2,500.00**
Total Agency Budget:		**$400,000.00**	**$85,763.00**	**$150,566.00**	**$636,329.00**	**$57,500.00**

✓ ***If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.***

Attachment Checklist: *(include ONE copy of each)*	✓ IRS 501(c)(3) Letter	✓ Audit Report *(with Audit Management Letter)*	✓ Current Financial statement	✓ IRS 990
✓ Accountant Contact Information	✓ Organizational Chart	✓ Current Board Roster *(with contact information)*	✓ Agency's Current Strategic Plan	
Agency Director's Signature:	Kim Lally	***Date:***	10/10/13	

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If your agency is requesting an increase or decrease in funding as shown on the Agency Financial Information Chart included on the Face Sheet, please describe, in detail, the reasons for these changes, in each category below for the Agency as a whole. Program specific increases can be given under the program descriptions in the next section. (The individual descriptions should not exceed 20 lines of text.)

Agency Administrative Expenses (*to include funding increases for personnel (new positions, merit and/or COLA increases*):

Thurman Brisben Center is requesting an increase from Spotsylvania County. Spotsylvania citizens served through TBC account for 48% of the total population in the nine years TBC has been in its current facility. TBC must obtain additional funds from other sources because funding on the state and federal level have decreased considerably. Federal and state grants are reimbursable funds and because of this TBC has experienced major financial challenges. In addition, financial donations have decreased over the past several years; fundraising activities are more challenging in the present economy. In order to continue serving the community at no cost to the citizens we serve, funding must be acquired from the jurisdictions served. Included in this request is an increase of jurisdictional funds to cover not only daily operations to off-set the decrease in grant and fundraising costs but also for personnel expenses associated with the hire of the new Executive Director.

Capital Outlay:

As TBC goes into its tenth year at our current location and due to constant use and servicing of 4, 230 unduplicated individuals (48% of this total being Spotsylvania citizens) since 2005, many of the basic amenities we provide are in urgent need of repair. We are looking to the jurisdictions to help off-set the cost of these repairs that are desperately needed. As stated above, donations are down as well as funding from the federal and state governments. TBC continues to access all available resources through church and community support; however, this is not meeting all the needs necessary for building repairs and to keep facility operations functioning. This will be a one-time requested increase and will not be requested in next year's application.

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Historical Budget Information			
Please complete the following chart with the financial information for the agency as a whole. In each area include the revenue specifically allocated to your agency from each locality/entity listed below.			
	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	$1,250.00	$1,000.00	$9,750.00
Fredericksburg	$65,210.00	$65,210.00	$82,710.00
King George	$9,693.00	$9,693.00	$18,443.00
Spotsylvania	$37,714.00	$40,000.00	$57,500.00
Stafford	$65,000.00	$65,000.00	$82,500.00
United Way	$35,000.00	$40,000.00	$40,000.00
Grants	$218,206.00	$171,442.00	$171,442.00
Client Fees	-0-	-0-	-0-
Fundraising	$205,380.00	$179,100.00	$179,100.00
Other *(explain below)*			
Total Agency Revenue	$637,453.00	$571,445.00	$641,445.00

Detail below what revenue is included in the category 'Other':

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Application Checklist		
Items to be completed		**Comments:**
☑	Face Sheet	
☑	Program Name	
☑	Program Purpose/Description	
☑	Justification of Need	
☑	Target Audience	
☑	Service Area	
☑	Service Delivery	
☑	Client Fees	TBC does not charge for services.
☑	Budget Information	
☑	Goals and Objectives	
☑	Program Goal	
☑	Most Recent Data Chart	

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Program Name:
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Each agency submitting a funding request must fill out the following pages for *each program* serving Spotsylvania County Citizens and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Spotsylvania County reserves the right to request additional information once the application has been submitted.

Program Name:	**Client Services**	***Is this a new program?***	☐ Yes ✓ No
Program Contact:	Kim Lally	Title:	Interim Executive Director
Telephone Number:	540-899-9853 ext, 118		
E-Mail Address:	klally@brisbencenter.org		

1. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

Individuals entering the Center have encountered challenges in their lives that have caused them to become homeless. Without the support and guidance from professional staff, these individuals would not have the knowledge or resources to overcome these challenges. TBC provides homeless individuals and families the tools and resources necessary to overcome whatever underlying issues have caused their homelessness so that they can become independent and productive members of our community. Further, specific outcomes for specific populations are realized such as parents learning appropriate and positive parenting skills, children learning coping skills for their traumatized situations, those with a lack of education obtaining their GED, resume building, etc. TBC is classified as a high demand programmatic facility. Being homeless is not a guarantee of entrance to our program. Clients must be willing to address the cause of their homelessness and work an individualized program plan that will help them improve their life circumstances and become successful.

2. Justification of Need: *(Please state clearly why this service should be provided to the citizens of Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

Thurman Brisben Center served a total of 572 unduplicated men, women and children during fiscal year 2013. Of this total, 168 or 29%, came directly from Spotsylvania County. Spotsylvania accounted for 35% of the total children. These figures are equal to that of the City of Fredericksburg and Stafford County. Thurman Brisben Center has been at capacity for most of the past four years due to the state of the economy. TBC does not charge for any service, so the only means of support come from grants, jurisdictional allocations and donations. With the economy, donations have decreased. Grants have moved their focus to prevention rather than homeless services. As a result, local jurisdictions must be willing to provide adequate funds to serve the homeless of our community. Without proper funding, PD 16 will be faced with additional funding requirements for Social Services activities such as foster care, motel needs, etc., as well as, the legal expenses incurred from loitering, theft and the like.

3. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

Thurman Brisben Center provides direct and residential services to men, women and children of Planning District 16, who are homeless and willing to work on becoming independent and a productive member of our community once again. TBC also provides indirect services such as GED, job help and case management to those individuals experiencing homelessness.

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4. Service Area: *(Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)*

Thurman Brisben Center provides services primarily to those citizens of Planning District 16 – the counties of Caroline, King George, Spotsylvania and Stafford as the City of Fredericksburg. TBC will serve households outside of PD 16 but only for one to seven days annually.

5. Service Delivery: *(Please state the geographic location of the service, the duration and frequency offered to the clients.)*

The Thurman Brisben Center is a residential facility. When clients enter the program, they reside at the Center. The services are offered once and continues for 90 days; however, clients may and do return if circumstances warrant. TBC is physically located in the Battlefield Industrial Park in the City of Fredericksburg, but serves all of Planning District 16. TBC is classified as a high demand program which identifies and addresses the individuals issues causing ones homelessness.

6. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

TBC never charges for services.

7. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	$1,250.00	$1,000.00	$9,750.00
Fredericksburg	$65,210.00	$65,210.00	$82,710.00
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Fundraising	$205,380.00	$179,100.00	$179,100.00
Other			
Total Program Budget	$637,453.00	$571,445.00	$641,445.00

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please note if any increase is sought for new positions or personnel, please explain in detail.

TBC projected FY 15 grants to be the same but this is not for certain as all grants for FY 15 will be applied through the Continuum of Care unlike in previous years where TBC applied individually for each grant.

TBC has projected for FY 15 for each jurisdiction to supply additional funds for the facility repairs and salary for new Executive Director. Repairs have been estimated at $10,000 which include significant plumbing work, dry wall repair and maintenance of the Center's HVAC system. Salary of the Executive Director is $60,000. This total of $70,000 has been divided between all five jurisdictions based on usage. This will be a one-time request for additional funds.

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8. Goals, Objectives, & Evaluation: *(Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal. If your agency is funded by the United Way, please include a copy of your **Logic Model** for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

Individuals and families who are experiencing or are at risk of homelessness will obtain and/or maintain adequate housing and stable living. TBC Case Managers will continue to work with clients leaving the Center to permanent housing for up to three months in order to ensure clients continue on a successful path

Objectives:

1a.	35% of heads of households will obtain gainful employment or benefits that provide adequate income for stable housing as determined by their individual household needs.
1b.	25% will move from shelter to permanent housing.

Program Goal 2:

Reduce Recidivism.

Objectives:

2a.	Increase participation in SITES (Securing Independence Through Exchanging Services), a TBC after-care program, by an additional 5% from previous year.
2b.	Continue collaborating with other agencies to end homelessness and secure permanent housing.

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

Evaluation of client success is by way of statistical information, Case Manager tracking, client self-report and file case notes. TBC maintains a detailed client database that starts with the point of request for shelter through intake and progress which tracks income, medical, educational and employment. Additionally, TBC participates with the Continuum of Care's HMIS (Homeless Management Information System); a HUD required comprehensive database.

9. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period:	**July 1, 2012 through June 30, 2013**

Objective 1a.

As the economy continues to struggle, finding employment remains difficult. At the time of entry, 155 heads of households were employed; while 198 were gainfully employed at the time of their exit. Another 102 heads of households received other benefits such as disability, child support or unemployment. This is a decrease of 50% from the previous year. TBC continues to see severely disabled men and women seeking shelter.

Objective 1b.

31% of households leaving TBC moved to permanent housing. Specifically to Spotsylvania, 30% of Spotsylvania residents leaving TBC moved to permanent housing.

Recidivism remains at 39%, as in FY 12. Of Spotsylvania residents, 26% had been with TBC previously, down from 36% the preceding year. The SITES program remains stable, with families leaving the program as they stabilize financially and new families beginning the program.

Objective 2b.

In FY 13 TBC was responsible for 15 households and 45 individuals not becoming homeless. There was a total of $36,635.28 spent specifically for housing/utility assistance. 29% of those assisted came from Spotsylvania. In FY 14 TBC no longer receives prevention funding.

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10. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

The continued economic depression is causing havoc with employment across the country. Homeless individuals are even more challenged. The Homeless population is not as well educated. Most families are single parent, usually women, and cannot afford daycare and rent even if employed. Job competition is huge, and one with less education, perhaps a criminal history, a poor work record or a period of unemployment cannot compete.

TBC remains at capacity. In FY 13, 572 individuals were served. Of them, 168 or 29% were from Spotsylvania County.

In FY 13, 682 individuals and families were turned away due to lack of space. 169 or 25% of them were Spotsylvania residents.

Program Goal 2:

Recidivism has not decreased in the past two fiscal years. The Center will continue to work diligently with other area agencies in the hopes of finding additional funding resources to assist our clients to find permanent housing and remain stabilized. TBC collaborates with Central Virginia Housing Coalition, Departments of Social Services in all five jurisdictions of PD 16, Department of Rehabilitative Services disability Resource Center, empower House, Fredericksburg COC, Fredericksburg area Food Bank, Fredericksburg Area HIV/AIDS Support Services, Fredericksburg Christian Health Center, Fredericksburg Counseling Services, George Washington Regional Commission, Hope House, Habitat for Humanity, Homeless Liaisons from each school district in PD 16, Mental Health America, Micah, Moss Free Clinic, Rappahannock Area Community Services Board, Rappahannock Goodwill Industries, Rappahannock Council Against Sexual Assault, Rappahannock Spotsylvania Regional Adult Education, Rappahannock Legal Services, Rappahannock United Way, The Salvation Army and S.E.R.V.E. By partnering with these other agencies, TBC is optimistic that the recidivism rate will decrease. TBC is having to rely on our collaborative efforts in the community due to the lack of prevention and rapid re-housing funds no longer available to the Center.

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Program Service Data: *Service Period:* July 1, 2012 to June 30, 2013

Locality Served	Total Served		Gender		Race					
	FY 2013	FY 2015*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	166	200	97	70	91	62		6	2	7
Caroline	30	32	9	21	14	16				
King George	18	25	11	7	9	9				
Spotsylvania	168	200	78	90	82	69		7		9
Stafford	169	200	88	81	81	75	1	1		10
Other	21	15	12	9	8	12				1
Total	572	672	294	278	285	243	1	14	2	27

Please include the projected number to be served in each locality for the upcoming fiscal year.

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	18-25	25-40	40-60	60 +	Under $10,000	$10,000 - $19,000	$20,000 - $39,000	$40,000 - $59,000	Over $60,000
Fredericksburg	11	8	3	1	35	35	72	1	166				
Caroline	2	2	3	0	6	6	9	2	30				
King George	1	1	0	1	2	2	11	0	18				
Spotsylvania	21	13	3	0	42	43	44	2	168				
Stafford	14	8	3	3	40	40	55	6	169				
Other	3	1	1	2	4	4	5	1	21				
Total	52	33	13	7	129	130	196	12	572				

If any of the above information is not available, please indicate why:

*TBC projects that the total number served will increase in FY 15 due to the fact that prevention and rapid re-housing funds are no longer available to the Center. The prior two fiscal years saw a decrease in total number served because these funds were available.