

<b>Agency Name:</b>	<b>Micah Ecumenical Ministries</b>				
Physical Address:	1013 Princess Anne St.				
Mailing Address:	PO Box 3277				
City:	Fredericksburg	State:	VA	Zip:	22401
Telephone Number:	540-479-4116	Fax:	540-479-4121		
Federal Tax ID #:	20-4044884				
Web Address:	www.dolovewalk.net				
General Email Address:	meghann@dolovewalk.net				
Agency Main Contact:	Meghann Cotter	Title:	Executive Servant-Leader		
Telephone Number:	540-479-4116 x13				
E-Mail Address:	meghann@dolovewalk.net				

**Agency Mission:**

Micah is a Christ-centered community supporting people experiencing chronic homelessness and identifying pathways to sustainable housing.

Number of years agency has been in operation: 10

*Localities Served:*

Planning District 16 - Fredericksburg, Stafford, Spotsylvania, Caroline and King George

**Total Projected Agency Expenses for FY2017**

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Cold Weather Shelter	\$ 41,438.00	\$ -	\$ 21,562.00	\$ -	\$ 63,000.00
Program 2	Hospitality Center	\$ -	\$ -	\$ -	\$ -	\$ -
Program 3	Respite House	\$ -	\$ -	\$ -	\$ -	\$ -
Program 4	Step Forward	\$ -	\$ -	\$ -	\$ -	\$ -
Program 5	Journey Supportive Housing	\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets		\$ 41,438.00	\$ -	\$ 21,562.00	\$ -	\$ 63,000.00
Agency Administrative Expenses		\$ 105,559.00	\$ 17,850.00	\$ 36,525.00		\$ 159,934.00
Total Agency Expenses		\$ 146,997.00	\$ 17,850.00	\$ 58,087.00	\$ -	\$ 222,934.00

**Total Agency Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ -	\$ -	\$ 3,000.00
<b>Fredericksburg</b>	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
<b>King George</b>	\$ -	\$ -	\$ 3,000.00
<b>Spotsylvania</b>	\$ 27,600.00	\$ 40,000.00	\$ 40,000.00
<b>Stafford</b>	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
<b>United Way</b>	\$ 103,000.00	\$ 118,000.00	\$ 118,000.00
<b>Grants</b>	\$ 658,469.00	\$ 556,681.00	\$ 600,000.00
<b>Client Fees</b>	\$ -	\$ -	\$ -
<b>Fundraising</b>	\$ 34,200.00	\$ 63,000.00	\$ 60,000.00
<b>Other*</b>	\$ -	\$ -	\$ -
<b>Total Agency Revenues</b>	\$ 903,269.00	\$ 857,681.00	\$ 904,000.00

*\*Detail below what revenues are included under "Other", in the table above:*

<b>Agency Name:</b>	<b>Micah Ecumenical Ministries</b>
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**Agency Administrative Expenses Overview**

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

Micah's administrative costs are mostly the salary/benefits of the Executive Director and a Program Director, who manages the finances, volunteers and operational aspects of the organization. Administrative expenses also include a nominal amount for overhead, such as supplies, insurance and incorporation fees. It includes the cost of our annual audit, employee training and development of funds and volunteers. No funds are requested from the local governments for administrative activities.

**Administrative Revenue**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ -	\$ -	\$ 1,500.00
<b>Fredericksburg</b>	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
<b>King George</b>	\$ -	\$ -	\$ 1,500.00
<b>Spotsylvania</b>	\$ 13,800.00	\$ 20,000.00	\$ 20,000.00
<b>Stafford</b>	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
<b>United Way</b>	\$ 103,000.00	\$ 118,000.00	\$ 118,000.00
<b>Grants</b>	\$ 658,469.00	\$ 556,681.00	\$ 600,000.00
<b>Client Fees</b>	\$ -	\$ -	\$ -
<b>Fundraising</b>	\$ 25,000.00	\$ 60,000.00	\$ 60,000.00
<b>Other*</b>			
<b>Total Agency Revenues</b>	\$ 840,269.00	\$ 794,681.00	\$ 841,000.00

*\*Detail below what revenues are included under "Other", in the table above:*

**Agency Capital Expenses Overview**

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

Micah the following buildings: 1. The respite house at 1512 Princess Anne St 2. Eight rental properties that are used for supportive housing, 7 of which were purchased through a donation from the Sunshine Lady Foundation this year. We do not expect any notable repairs or improvements in FY17. Micah has the potential to accrue a large capital expense in FY17 if it moves forward to purchase a building that would allow its hospitality center to co-locate with other community resources, such as Central Virginia Housing Coalition, Goodwill and other key services needed by the people we serve. We are seeking approximately 10,000 square feet for this purpose and do not intend to request locality funds at this time.

<b>Agency Name:</b>	<b>Micah Ecumenical Ministries</b>
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**Salary & Benefit Expenses Overview**

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.  
(The description should not exceed 10 lines of text.)

Personnel expenses are expected to remain generally the same in FY17, aside from an expected COLA. The cold weather staff wages are the same every year. Staff for that program includes 3 overnight monitors, an intake coordinator and a program manager.

**Budget Issues**

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

For a number of years, state and federal grant dollars that traditionally funded homeless assistance have been shifting their priorities from shelter to housing-focused services. While older shelter models have required compliance and goal-achievement as a means to earn housing, current best practices indicate higher success rates when people are housed first and provided with the supports necessary in order to stabilize. National evaluations have demonstrated that at least 75-80% of people exit shelters to permanent housing when housing first strategies are used, compared with 16% in historic emergency shelter models and 42% in transitional housing. The cost of a housing first intervention averaged \$4,000, compared with \$10,000 to \$20,000 for other strategies. Those offered housing first were generally four times LESS likely to return to homelessness.

Because local homeless service providers are highly coordinated, planning district 16 has scored well on its collaborative applications and the funds available for housing assistance have nearly tripled in the last few years. State budget cuts, however, have been reducing the overall resources available. As the lesser priority, shelter services, has taken the biggest hit. Our community has been very successful at bringing in more money for housing efforts, but that is increasingly meaning that shelter dollars have to be funded from other sources. Last fiscal year, for example, the cold weather shelter stopped receiving state resources, but the community gained \$127,150 in additional housing funds for demonstrating a shift to housing first practices. For the grant year beginning 7/1/15 and running until 6/30/16, the agency is left to rely entirely on fundraising and local government support to provide winter shelter for those who would otherwise sleep outside in frigid temperatures.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

Micah's greatest challenge in all of our programs has been the changing demographic of people seeking street homeless services. When the agency formed in 2005, the face of street and chronic homelessness was generally an older, sicker male who had been through the hard knocks of life and needed intervention to avoid dying on the street. Most among that original group have died, moved on or been housed at this time. Today's homeless are much younger, lack life experience and still think living outside is like camping. Last summer, one-third of our total clients aged between 18 and 24. As a result, Micah has been exploring ways to evolve its services to better meet the needs of this group. We are in talks with other groups who specialize in the needs of this population and trying to determine how we can partner and strategize services around them. Micah is also seeing an increase in families seeking street homeless services. Eleven children and their parents used the cold weather shelter last winter, when it has historically been unusual for one family to need the program per season. Early intervention with this population is critical in keeping this group from becoming the next chronic homeless.

Agency Name:	Micah Ecumenical Ministries
<b>Locality Notes</b>	
<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>	
City of Fredericksburg	
Caroline County	
King George County	
Spotsylvania County	
Stafford County	

<b>Agency Name:</b>	<b>Micah Ecumenical Ministries</b>		
Program Name:	Cold Weather Shelter	Is This a New Program?	No
Program Contact:	Meghann Cotter	Title:	Executive Director
Telephone Number:	540-479-4116x13		
E-Mail Address:	meghann@dolovewalk.net		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Cold Weather Shelter	\$ 41,438.00	\$ -	\$ 21,562.00	\$ -	\$ 63,000.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ -	\$ -	\$ 1,500.00
<b>Fredericksburg</b>	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
<b>King George</b>	\$ -	\$ -	\$ 1,500.00
<b>Spotsylvania</b>	\$ 13,800.00	\$ 20,000.00	\$ 20,000.00
<b>Stafford</b>	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
<b>United Way</b>	\$ -	\$ -	\$ -
<b>Grants</b>	\$ -	\$ -	\$ -
<b>Client Fees</b>	\$ -	\$ -	\$ -
<b>Fundraising</b>	\$ 9,200.00	\$ 3,000.00	\$ -
<b>Other*</b>			
<b>Total Agency Revenues</b>	\$ 63,000.00	\$ 63,000.00	\$ 63,000.00

*\*Detail below what revenues are included under "Other", in the table above:*

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. 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 describe in detail if any increase is sought for new positions or personnel.

Without the full support of all local governments in Planning District 16, the cold weather shelter is always in jeopardy of returning to temperature-based or closing early. If Micah can depend on local governments to balance out its shelter budget, staff can:

- Aggressively implement case management components that both rapidly re-house and sustain those staying at the shelter, while keeping up with new state and federal program responsibilities
- Present a much more competitive application for state and federal grants.
- Have a healthy source of matching dollars for the state and federal grants, which require a dollar for dollar match.
- Make sure the shelter includes more housing-focused case management components, which put our shelter closer in line with federal goals.

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

All Micah services are free. However, anyone receiving services through a Micah program is invited to give back to the organization in the form of cleaning, general chores and community improvement projects. Many have been active in community service, such as trash cleanup, tree planting and other efforts that reduce costs on local governments.

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**Program Purpose / Description**

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The Cold Weather Shelter has historically kept the residents of Planning District 16 from freezing to death during the winter. But the program's purpose extends well beyond a bed for the night and meeting basic needs. Under the direction of state and national goals to limit the time people are homeless, reduce returns to homelessness and prevent unnecessary homelessness, all of Micah's programs are now implementing a more housing-focused approach. This means that those who come to the cold weather shelter are fully assessed for housing barriers at intake, set up with a plan to re-enter housing and prioritized based on vulnerability. Each plan connects program participants with various case managers who focus on their unique needs, such as employment, disability and mental health. Once in housing, each person receives a one-on-one housing case manager to assist with stabilization. The cold weather shelter is supported in these activities by a daytime basic needs and case management operation called the Hospitality Center and a Residential Recovery Program for homeless leaving the hospital in need of temporary or terminal care.

**Justification of Need**

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

At the most basic level, the need for the cold weather shelter is justified as a core safety net for those who might otherwise freeze to death during the winter. In more complex terms, the shelter has become an opportunity to provide intensive case management to the true street homeless, whose circumstances make them some of the hardest to stabilize. At no other point during the year can Micah staff assist this population as a captive audience. Based on the area's annual homeless census conducted by the continuum of care, approximately 22.6% of the area's homeless originated from Spotsylvania, 24.4%, Fredericksburg, 14.3% Stafford, 4.6% Caroline and 3.2% King George. Micah's combination of services has resulted in a 58% decline in the community's street homeless population in the last five years. Considering cuts from state and federal sources, Micah will not be able to sustain winter shelter operations at the same service levels without local government support.

**Target Audience and Service Delivery**

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

Most program guests are ineligible to stay at other area shelters because of un-medicated mental illness, disabilities that leave them unable to work, certain criminal histories or substance abuse issues. Without a place to stay these individuals sleep outside at night, at risk of hypothermia and sickness. Without a bed and wrap around case management, they face significant struggles in growing their resources, identifying housing and stabilizing. Most Micah guests come from places throughout Planning District 16 or rural areas nearby. Some use Micah services as they pass through the area, but most have identified the community as home because it is where they graduated high school. The shelter operates from Stafford County's 748 Kings Highway. Guests attend various community dinners, located at churches throughout the downtown area. A bus then picks them up at the dinners at 6:30 p.m. to take them to the shelter. They are checked in, get a cot to sleep on for the night and then bussed back to Fredericksburg in the morning to be dropped off at a community breakfast and service at the day center.

<b>Number of Individuals Served</b>		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	96	96
<i>Caroline County</i>	15	15
<i>King George County</i>	13	13
<i>Spotsylvania County</i>	28	28
<i>Stafford County</i>	37	37
<i>Other Localities</i>	21	21
<b>Total Served</b>	<b>210</b>	<b>210</b>

*Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.*

<b>Agency Name:</b>	<b>Micah Ecumenical Ministries</b>
<b>Program Collaboration</b>	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>Micah is an active member of the Continuum of Care, a federally mandated coalition of agencies that coordinates monthly around homeless services. Much of our work is done through a sub-group called the Pursuit of Housing Campaign (POH). POH includes the four homeless service providers—Thurman Brisben, Hope House, Empowerhouse and Micah—as well as Central Virginia Housing Coalition, which coordinates assessment for people experiencing a housing crisis. This group of agencies has been working diligently in the last few years to align services and offer an improved crisis response system for people who become homeless or are about to be. Separately, Micah is highly linked with a number of agencies who provide service directly from our facilities. DMV comes once a month; RACSB has a full-time, mental health worker on site; Social services and the Veteran’s Administration come regularly to enroll people for services. And just recently, Goodwill stationed a part-time employment specialist in our building. We also offer space to Access wireless on Fridays and FAHASS does testing once a month.</p>	
<b>Collaborative Impact</b>	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>Micah has a special population that would be hard to serve in the same way if it were to merge with another agency. Our approach is faith-based and therefore heavily grounded in concepts of unconditional love, forgiveness, justice, kindness and humility. Many of the people we currently serve are not welcome or turn up unsuccessful with other approaches. The agency already partners and shares resources with anyone that it can, up to and including paying other non-profits to provide their services within our programs (i.e. Social Services, Goodwill, RACSB). Micah would be happy to have other organizations merge or connect its services under its umbrella, but it would easily fall short of its defined mission if it were to be consumed under another umbrella. The community has to retain low-barrier services for those whose needs are complicated and take time and support to overcome.</p>	
<b>Community Impact</b>	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>RS was adopted at 10-years-old from Russia. Because of a number of medical and behavioral problems, his Stafford-based parents kicked him out at 18. He spent several months on the street and in another area shelter, but had to leave because of an inability to keep up with the program demands. The cold weather shelter was his only option when winter hit, and with little life experience he struggled to problem-solve another option. After just a few nights in the winter shelter, staff realized that RS had some serious medical concerns and got him connected with a doctor who told him his kidney's were only functioning at 12%. Micah's team helped RS get set up on dialysis, coordinated his transportation, applied for disability/medicaid and facilitated placement in permanent housing. He has now been in housing more than six months, is working to get on a kidney transplant list, and he has a volunteer mentor who is helping teach him the various life skills he will need in order to be successful.</p> <p>KK had repeatedly stayed at the cold weather shelter over the years. KK had previously had a full-time job, but sank into a deep depression after his mom died. As an adult with an intellectual disability, he struggled to rationalize through the loss and no longer had a place to live because his mom had been his support for his entire adult life. During the 14-15 cold weather season, Micah was able to pair him with two other chronic homeless individuals staying at the shelter and moved all three into permanent housing. KK and his roommates are now working with Micah's income assistance program and they are all three volunteering in the community as part of their program plan.</p>	

<b>Agency Name:</b>		<b>Micah Ecumenical Ministries</b>	
<b>Goals &amp; Objectives</b>			
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, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.			
<b>Program Goal 1</b>			
People experiencing homelessness do not stay in a place not meant for human habitation, at risk of freezing, between the months of November and February/March			
<b>Objective 1a:</b>		<b>Most Recent Outcome Data for Objective 1a:</b>	
200 people staying at the cold weather shelter in one season		193 people staying at the cold weather shelter during thr 2014-15 season.	
		<i>Data Collection Period for 1a:</i>	<i>November 2014 - March 2015</i>
<b>Objective 1b:</b>		<b>Most Recent Outcome Data for Objective 1b:</b>	
Less than 10 people staying in a place not meant for human habitation at monthly point in time, during the winter season.		This is a new data element for the 2015-16 shelter season, but the projection is based on the approximate number of people we estimated to have stayed outside regardless of the shelter opening during the previous season.	
		<i>Data Collection Period for 1b:</i>	<i>November 2014 - March 2015</i>
<b>Program Goal 2</b>			
People experiencing homelessness who utilize the cold weather shelter will not return to the program the following year because they are otherwise stable indoors.			
<b>Objective 2a:</b>		<b>Most Recent Outcome Data for Objective 2a:</b>	
50% of people staying at the cold weather shelter will exit the cold weather shelter to other locations.		Of those who exited the shelter during the season, there were 48 exits (25%) to permanent housing.	
		<i>Data Collection Period for 2a:</i>	<i>November 2014 - March 2015</i>
<b>Objective 2b:</b>		<b>Most Recent Outcome Data for Objective 2b:</b>	
Less than 20% of people staying at the cold weather shelter previously will return in the current year.		12% (24 people) of those who stayed at the cold weather shelter in 2013 returned in 2014	
		<i>Data Collection Period for 2b:</i>	<i>November 2014 - March 2015</i>

<b>Agency Name:</b>	<b>Micah Ecumenical Ministries</b>
<b>Outcomes Explanation &amp; Goal Updates for FY2017</b>	
<p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p>	
<b>Explanation &amp; Overview</b>	
<b>Goal 1</b>	<b>Goal 2</b>
Objective 1a	Objective 2a
The total served is slightly less than projected, which is a good thing. The goal seeks to not serve more than 200 people in a season. Less means that fewer people actually needed shelter.	The transient nature of the CWS has previously made it difficult to track exit locations. 53 people exited without an interview being able to be complete because we could not reach them. Typically, a discharge to unknown whereabouts means an individual has found a stable place. If that is the case our total exits to permanency would jump to 52%.
Objective 1b	Objective 2b
As part of our cold weather shelter efforts in the coming season, our staff plans to conduct spot checks of outdoor sleeping sites and independent surveys of clients accessing our other programs as a way to measure those who are not using the shelter. This data is not yet available, as we haven't previously collected it.	The low number of people returning to the cold weather shelter from one year to the next is a clear indicator that the cold weather shelter meets an important emergent need for those working to regain stability. We well exceeded our target in this area and the number of returning individuals continues to be less each year.
<b>Updates for FY2017</b>	
<b>Goal 1</b>	<b>Goal 2</b>
People experiencing homelessness do not stay in a place not meant for human habitation, at risk of freezing, between the months of November and February/March	People experiencing homelessness who utilize the cold weather shelter will not return to the program the following year because they are otherwise stable indoors.
Objective 1a	Objective 2a
200 people staying at the cold weather shelter in one season	50% of people staying at the cold weather shelter will exit the cold weather shelter to other locations.
Objective 1b	Objective 2b
Less than 10 people staying in a place not meant for human habitation at monthly point in time, during the winter season.	Less than 20% of people staying at the cold weather shelter previously will return in the current year.