

Partner Agency Application for Funding

FY2016

FACE SHEET

Agency Name:	Micah Ecumenical Ministries				
<i>Has the City/ County Funded This Agency in Previous Years?</i>					X Yes <input type="checkbox"/> No
Physical Address:	1013 Princess Anne St.				
Mailing Address/PO Box:					
City:	Fredericksburg	State:	VA	Zip:	22401
Telephone Number:	540-479-4116	Fax Number:	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 General Information

Agency Mission:	<p>Micah is a Christ-centered community supporting people experiencing chronic homelessness and identifying paths to sustainable housing. Our vision is to end homelessness in the Fredericksburg region.</p>				
Number of years agency has been in operation:	Nine				
Localities Served:	Fredericksburg, Stafford, Spotsylvania, Caroline, King George				

Agency Financial Information

	List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget
1.	Cold Weather Shelter	41,438	0	21,562	63,000
2.	Hospitality Center	0	0	68,883	68,883
3.	Respite House	160,071	7,931	95,771	263,773
4.	Step Forward	72,952	10,100	20,088	103,140
5.	Journey Supportive Housing	99,249	17,222	183,877	300,348
Agency Administration:		94,508	16,041	40,892	151,441
Capital Outlay:					
Total Agency Budget:		468,218	51,294	431,073	950,585

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.

Submission Checklist: <i>(include 1 copies of each)</i>	x IRS 501(c)(3) Letter	x Audit Report <i>(with Audit Management Letter)</i>	x Current Financial statement	x IRS 990
x Accountant Contact Information	x Organizational Chart	x Current Board Roster <i>(with contact information)</i>	x Agency's Current Strategic Plan	

Agency Administrative Expenses:

In the box below, provide an overview of the administrative costs detailed on the face sheet for the agency as a whole. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. (The description should 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.

Capital Outlay:

In the box below, provide an overview of the capital expenses detailed on the face sheet 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 10 lines of text.)

No capital outlay expenses are expected during FY16. Micah only owns two buildings: 1. The respite house at 1512 Princess Anne St 2. A supportive housing rental property at 815 Denton Circle. Neither of which will require notable repairs or improvements.

Personnel Expenses (General):

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 FY16. The housing case managers are due a COLA adjustment, but that is not a part of this application. 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.

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BUDGET EXPLANATIONS

Micah Ministries

Budget Information

Please complete the following chart with the financial information for the agency as a whole. In each area include the budget specifically allocated to your agency from each locality/entity listed below.

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	0	0	1,500
Fredericksburg	20,000	20,000	20,000
King George	0	0	1,500
Spotsylvania	12,000	13,800	20,000
Stafford	15,000	20,000	20,000
United Way	103,316	103,000	103,000
Grants	611,726	551,730	600,000
Client Fees	0	0	0
Fundraising	158,310	153,710	160,000
Other <i>(explain below)</i>	104,419	88,345	90,000
Total Agency Budget for PD16	1,024,771	950,585	1,016,000

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

The "other" category above includes annual pledges from Micah's governing and partnering churches. Micah currently maintains nine governing churches, each of which gives a minimum of \$5,000 per year and appoints a member on our board of directors. We also maintain a growing group of partnering churches who give at least \$1,000 a year and meet a variety of mission, financial and marketing requirements.

**The 2014 actual includes more than \$50,000 that was raised specifically to assist with a cash flow fund for housing efforts. The rent payments distributed on behalf of clients moving from the street to housing are reimbursable by a state grant. The cash flow fund that was created through community support and a matching gift from the sunshine lady foundation provides the dollars that can be spent up front, while Micah waits on reimbursement. This was unbudgeted income and serves only as cash flow, rather than liquid resources.

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BUDGET EXPLANATIONS

Micah Ministries

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year and how you are planning for them. 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. This year's application was cut 6.7%, for example, and it was just announced that another \$25,000 will be sliced from the current year's award. For Micah, this has meant a 100% loss of state resources for the cold weather shelter. For the grant year beginning 7/1/14 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.

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LOCALITY NOTES

Agency Name:

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Micah Ministries

Please use the area below to provide any locality specific notes or statements that may be relevant to your application.

City of Fredericksburg:

Caroline County:

King George County:

Spotsylvania County:

Stafford County:

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PROGRAM INFORMATION

Program Name:	Page 6
Micah Ecumenical Ministries	

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region 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. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	Cold Weather Shelter	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Meghann Cotter	Title:	Executive Servant-Leader
Telephone Number:	540-479-4116 x13		
E-Mail Address:	Meghann@dolovewalk.net		

1. Program Purpose/Description: *(the following 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.

2. Justification of Need: *(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 following should not exceed 10 lines of text, and should include the most recent data available.)*

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 28.2% of the area's homeless originated from Spotsylvania, 20.3% Fredericksburg, 17.8% Stafford, 5.4% Caroline and 3% King George. Micah's combination of services has resulted in a 49% decline in the community's street homeless population in the last three 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. Cuts to funding for FY15 almost required Micah to return to temperature-based operations.

3. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

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 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.

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PROGRAM INFORMATION

4. Program Audience and Service Delivery: *(The following should 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. Please do 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.

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

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.

6. 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.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	0	0	1,500
Fredericksburg	20,000	20,000	20,000
King George	0	0	1,500
Spotsylvania	12,000	13,800	20,000
Stafford	15,000	20,000	20,000
United Way	0	0	0
Grants	12,000	0	0
Client Fees	0	0	0
Fundraising	4,000	9,200	0
Other	0	0	0
Total Program Budget for PD16	\$63,000	\$63,000	\$63,000

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. 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 will remain 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.

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PROGRAM INFORMATION

Cold Weather Shelter

7. 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:

Reduce the length of time people experiencing homelessness must access the cold weather shelter

Objectives:

1a. People staying at the cold weather shelter that qualify as chronically homeless will complete a vulnerability assessment.

1b. Each participant completing a vulnerability assessment will be assisted in developing a plan to access assistance that will move them toward permanent housing.

Program Goal 2:

Reduce the number of people needing to stay at the cold weather shelter and preventing returns to the cold weather shelter.

Objectives:

2a. Re-house 25% of people who stay at the cold weather shelter in 2015-16, prior to the start of the 2016-17 season.

2b. A minimum 75% of FY15 shelter participants will not return to the cold weather shelter in FY2016

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

Paid staff facilitates intakes each night the shelter opens. Intake includes documenting personal and statistic information. Similar intakes are conducted at other Micah programs. Micah also participates in a regional database (HMIS), used by other service providers in the planning district. It enables us to better track how well services and referrals work. Case notes track contacts with clients and related resources. And progress reports document how quickly a client is progressing toward their individual goals. A housing barriers assessment tool is used for all those entering the shelter as a way to understand each guest's needs and triage them to appropriate services.

8. 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 2013 –June 2014

Objective 1a.

The cold weather shelter provided 4197 bed nights to 212 unduplicated people, an average of 33 to 40 people per night. A total 75% completed barrier assessments during or immediately following the cold weather season.

Objective 1b.

Micah's mental health case manager successfully enrolled 95 seriously mentally ill homeless people in services last year. Our disability caseworker succeeded with over 29 SSI/SSDI applications. Our employment case manager placed 67 in sustainable jobs, with 53 retaining their employment.

Objective 2a.

In FY14, staff devoted continued efforts to target shelter recipients for housing services. Every shelter participant completed a barriers assessment and was presented with options for how they could begin their path to housing. With this shift in priorities, 137 secured housing in the last year.

Objective 2b.

To date, at least 60 of last year's cold weather shelter participants have entered permanent housing and will not be returning to the cold weather shelter this year.

9. 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:

In the FY13 season, Micah will open the shelter every night for the third year in a row. Given the decrease in state and federal support for shelter operations, local government funding in Planning District 16 has made this possible. Being open all winter allows Micah the opportunity to be more consistent and effective in its efforts to move clients quickly out of shelter and into permanent housing. The challenge remains in moving people quickly enough that we maintain an adequate amount of bed space. Dedicated housing staff were strategically connected to shelter operations last year to add special emphasis on rapid exits from shelter.

As a result of Micah's efforts, chronic homelessness (often the most vulnerable) is down by 49% since 2010. There are 63 remaining chronically homeless individuals and the agency has a goal house 100% of that group by 2016.

Program Goal 2:

Micah is very proud that only 37 out of 212 people who stayed at the 2013 shelter were repeats from 2012. Prior to the agency's housing focused efforts, the number of returning guests was much higher, stagnant and even increasing, at times.

Of the 212 households staying at the shelter last year, 165 had exited by the end of the season. That typically means the individual has either resolved their circumstances or secured an alternative place to live, at least temporarily. Of those whose whereabouts were made known to Micah staff, 60 left the shelter into permanent housing. Overall impact of the most recent shelter season will not be realized until the start of winter 2014-15.

10. Community Impact: (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.)

At one time, Hector owned his own coffee shop and aspired to use his University of Tennessee political science degree to work in the office of an elected leader. But things came crashing down after his parents died and his business went under. He landed at Micah's respite house after a cardiac event and transitioned to another area shelter. While there, he got a part-time job at a downtown business. The hours, however, didn't stay steady and he was not able to get housing before his shelter time ran out. By that time, winter had arrived and Heath ended up in the cold weather shelter. Soon after, he had a major issue with his gallbladder and spent three days in the hospital after it was removed. He was able to transition back into the Residential Recovery Program, where he stayed for just under a month before being rapidly re-housed. Hector continued to work with Micah staff on his health needs, and got a job shortly after moving to permanent housing. In addition to financing his housing for several more months, Micah continued working with him on employment, medication and doctor's visits. Just recently, Hector was hired full-time to work at a bed and breakfast. He is seen as such a good employee that he is currently being considered for an assistant manager position.

Jason had a wife, a four-bedroom house in King George and a 20-year career in auto mechanics. But after he separated from his wife and started drinking, he lost his job and wound up on the street. He found his way to Micah's doorstep, where his basic needs could be met. Lost in depression, his drinking took over; he lost all faith in himself and even his motivation to survive dissipated. He stayed at other area shelters for short periods, but he struggled with the rules, usually failed the breathalyzer and couldn't make progress fast enough. So, he remained on the street and staying in the winter shelter for a year and a half. Pushing 60, his time on the street accelerated his failing health. He became unable to work, and Micah helped with his disability and housing. For sometime, he remained in housing with supports. Slowly but surely, he regained confidence in himself, began the process of recovery and is now working to purchase a home again.

11. Collaborative Impact: (Please describe how the community would be impacted if your agency were dissolved or merged with another partner agency. This description should not exceed 20 lines of text.)

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.

Partner Agency Funding Application FY 2016
SERVICE DATA

Program Service Data: **Service Period:** **November 2013** to **March 2014**

Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	99	99								
Caroline	5	5								
King George	4	4								
Spotsylvania	41	41								
Stafford	21	21								
Other	42	42								
Total	212	212	166	46	112	65	0	11	4	20

**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	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg													
Caroline													
King George													
Spotsylvania													
Stafford													
Other													
Total	6	5	0	1	29	42	121	8	182	17	2	0	0

Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why:

Our data system is able to track locality served for the total number, but it does not break down the locality by demographics. Homelessness is by far the most difficult demographic to capture accurate zip code information. While we are able to provide zip code data, many people identify themselves as Fredericksburg residents even when they may have become homeless in one of the counties. This is especially true in Micah's case because the agency deals with people who move around a lot or have been homeless a very long time. Staff does not expect much fluctuation in the percentage from each locality, year to year. Our hope, of course is that the numbers trend downward. We try every season to get better zip code data to offer a more accurate zip code breakdown.