

Regional Funding

Fiscal Year 2023 - Partner Funding Application

Micah Ecumenical Ministries

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget for the FY 2023 Budget. Please also provide updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Salary	677,501.00	673,434.00	776,327.00	853,659.00	885,529.00	900,000.00	900,000.00
Benefits	109,220.00	105,330.00	105,706.00	120,701.00	142,767.00	125,000.00	150,000.00
Operating Expenses	567,233.00	581,518.00	519,011.00	1,035,697.00	1,659,869.00	1,000,000.00	1,700,000.00
Capital Expenses	86,677.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenses	131,871.00	56,170.00	183,897.00	164,736.00	113,407.00	150,000.00	125,000.00
Total	1,572,502.00	1,416,452.00	1,584,941.00	2,174,793.00	2,801,572.00	2,175,000.00	2,875,000.00

Agency Total Revenues

Please include revenue associated with your entire organization for FY2023. Please also provided updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	0.00	2,000.00	0.00	0.00	0.00	0.00	174,240.00
Fredericksburg	20,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	231,240.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
King George	0.00	2,000.00	0.00	0.00	0.00	0.00	174,240.00
Spotsylvania	22,000.00	22,000.00	22,000.00	27,000.00	32,500.00	22,000.00	231,240.00
Stafford	20,000.00	22,000.00	23,000.00	22,000.00	22,000.00	22,000.00	231,240.00
United Way	138,601.00	127,000.00	125,390.00	20,000.00	42,781.00	20,000.00	40,000.00
Grants	828,253.00	703,309.00	925,433.00	1,232,048.00	2,180,630.00	1,480,000.00	1,427,800.00
Client Fees	0.00	55,000.00	8,620.00	0.00	101,012.00	0.00	110,000.00
Fundraising	52,028.00	401,143.00	40,945.00	75,000.00	538,881.00	80,000.00	160,000.00
Other (Click to itemize)	420,609.00	60,000.00	421,619.00	529,000.00	98,463.00	529,000.00	95,000.00
Total	1,501,491.00	1,416,452.00	1,589,007.00	1,927,048.00	3,038,267.00	2,175,000.00	2,875,000.00

Surplus / Deficit

	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	0.00	1,163,322.00	247,745.00	-236,695.00	0.00	0.00

Micah Ecumenical Ministries

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Micah's administrative costs are mostly the salary/benefits of the Executive Director, Assistant Director and a Ministry

Administrator, who manages the finances 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.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

N/A

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

N.A

Capital Expenses

Please provide an overview of the capital costs for your agency.

Micah owns the following buildings: 1. The respite house at 1512 Princess Anne St 2. Nine rental properties that are used for supportive housing, 6 of which were purchased through a donation from the Sunshine Lady Foundation several years ago. We do not expect any notable repairs or improvements in FY23. Micah also utilizes space within its partnering churches, for the purpose of co-locating community resources, such as Goodwill, RACSB, Probation and other key services needed by the people we serve. Most houses rented for the purpose of getting people off the street are with private landlords and funded through state and federal grants.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

None. In fact, Micah actually pays almost \$8,000 annually in real estate and personal property taxes for the capital it owns in Fredericksburg, Spotsylvania and Stafford.

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

In March 2020, when the pandemic made social distancing in congregate shelter very difficult and risk of spreading disease among unsheltered persons was great, Micah utilized FEMA funds to stand up a shelter out of local hotels. We operated for many months with no additional staff and numbers served at points in time sometimes reaching above 100. As funding has come available through the state, however, we have hired additional housing case managers to help move those in hotels to permanent housing and provide stabilization support. We have also hired a case manager dedicated to supporting those in the hotels. This application seeks to sustain the new staff added and those positions whose responsibilities have shifted to maintain hotel operations

Personnel expenses are expected to remain generally the same in FY22, aside from an expected COLA and a temporary increase in staffing due to CoVid relief.

Please provide a description of any changes to agency benefits structure or cost.

There are no changes expected in the coming year. Thus far, we have been unable to afford a company plan that benefits employees more than individual purchase in the marketplace. Currently, we give each full-time employee \$3600 a year to purchase their own plan.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

Our primary concern, is how pandemic-related legislative decisions will effect the changing scope of homelessness. Eviction moratoriums have caused a lower than usual availability of housing units, but lifting them is already leading to new instances of homelessness. State freezes on new intakes into mental hospitals is resulting in quicker turn arounds of mentally unstable people into the community, as is the high usage of hospitals due to pandemic related illness.

For the last ten years, dollars that traditionally funded homeless assistance have been shifting their priorities from a shelter to housing focus. While these initiatives are believed to bring about better outcomes and cost less, the increase in funding for housing has meant more money for housing efforts and less for shelter. Local shelters, including Micah's cold weather shelter, have therefore had to rely on local government for shelter funding.

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.

Due to Covid-19, significant state and federal dollars have been channeled into operating socially distanced shelter out of hotels. At present, resources available are estimated to be enough for the cold weather shelter to operate from hotels and keep most of the unsheltered population off the street through approximately April 2022. Without new resources, Micah will look to close down the hotel shelter at the end of the 2022 winter season. If our community desires to continue minimizing the number of persons sleeping literally on the street, more resources will be needed from alternative sources.

Micah also continues to navigate challenges created by the United Way's shift to focus on the ALICE (Asset, Limited, income-Constrained, Employed) population. While Micah's serves ALICE in many ways, our programs are structured for a person's worst day, which resulted in United Way's recent cut of the \$100K Micah has traditionally received for our respite and employment programs.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

Since March 2020, local homeless services have worked tirelessly to support those who have no place in which to shelter. The pandemic, however, has exposed the depth of pre-existing concerns and may be informing future best practices. For example, unprecedented resources have been allocated to permanently house homeless households with support; but it has been incredibly difficult to find units when affordable housing vacancy was already low and eviction moratoriums have further limited the turnover of units. Additionally, congregate shelter as a safe response is likely up for debate as many such programs across the country have shut down in the pandemic or experienced outbreaks. Locally, Thurman Brisben stopped new intakes in March and the size of the winter shelter building required a re-imagined hotel operation. With potential of economic/eviction crisis following CoVid-19, our region may face unprecedented unsheltered homelessness without new housing and shelter solutions.

Micah Ecumenical Ministries

Locality Information

Caroline County

Approximately 3.2% of people identified as homeless in the point in time count said their last fixed address was Caroline County. Since March 2020, 10 people offered shelter have listed Caroline as their previous address.

City of Fredericksburg

Approximately 24.4% of the people identified in the point in time count reported their last fixed address was in the city of Fredericksburg. Since March 2020, 101 people offered shelter have listed Fredericksburg as their previous address.

The City of Fredericksburg has taken the important step of offering \$10,000 toward addressing unsheltered homelessness. This money is funneled through GWRC and historically matched by Mary Washington Hospital Foundation. This year no other jurisdictions matched it. That money has been subcontracted to Micah to specifically fund case management and financial assistance for moving people off the street. A number of people who stayed in hotel shelter last year benefitted from these resources. We are hopeful that other jurisdictions will step in to support this effort to move people out of a situation where they would either need to sleep on the street or utilize a winter shelter because they have no other place to go.

King George County

Approximately 4.6% of people identified in the point in time count last year report that their last fixed address was King George County. Since March 2020, 10 people offered shelter have listed King George as their previous address.

King George has taken the important step of offering \$5,000 toward addressing unsheltered homelessness. This money is funneled through GWRC and historically matched by Mary Washington Hospital Foundation and/or other jurisdictions. That money has been subcontracted to Micah to specifically fund case management and financial assistance for moving people off the street. A number of people who stayed in hotel shelter last year benefitted from these resources. We are hopeful that other jurisdictions will step in to support this effort to move people out of a situation where they would either need to sleep on the street or utilize a winter shelter because they have no other place to go.

Spotsylvania County

Approximately 22.6% of people identified in the point in time count this year report that their last fixed address was Spotsylvania County. Since March 2020, 66 people offered shelter have listed Spotsylvania as their previous address.

At the peak of the pandemic when energy was high to social distance everyone, we moved 16 people directly out of the woods in Spotsylvania and into hotel shelter. We have since housed most of those individuals. We have utilized a couple hotels in Spotsylvania for this purpose throughout the pandemic.

Stafford County

The Cold Weather Shelter has historically been located in Stafford County. Approximately 14.3% identified in the point in time count report their last fixed address was in Stafford County. Since March 2020, 44 people offered shelter have listed Spotsylvania as their previous address. We have utilized a couple hotels in Stafford for hotel shelter throughout the pandemic.

Stafford has taken the important step of offering \$5,000 toward addressing unsheltered homelessness. This money is funneled through GWRC and historically matched by Mary Washington Hospital Foundation and/or other jurisdictions. That money has been subcontracted to Micah to specifically fund case management and financial assistance for moving people off the street. A number of people who stayed in hotel shelter last year benefitted from these resources. We are hopeful that other jurisdictions will step in to support this effort to move people out of a situation where they would either need to sleep on the street.

Micah Ecumenical Ministries

Agency Information

Agency Name Micah Ecumenical Ministries
Physical Address 1013 Princess Anne St., Fredericksburg, VA, 22401, US
Mailing Address PO Box 3277 Fredericksburg, VA 22402
Agency Phone Number (540) 479-4116
Federal Tax ID # 204044884
Web Address www.dolovewalk.net
Agency Email Address meghann@dolovewalk.net

Agency Mission Statement

Micah is a collaboration of churches following Christ to cultivate community and care for neighbors

Number of Years in Operation 16

Main Contact Meghann Cotter, phone: (540) 479-4116, email: meghann@dolovewalk.net
Job Title Executive Director

Localities Served

Please select any/all localities your agency serves.

Caroline
Fredericksburg
King George
Spotsylvania
Stafford

Agency Collaborative Impact

Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.

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.

Agency Community Impact

Please provide at least two examples of how the mission and vision of your agency impacts the community and overall region.

Example 1

Micah Ministries has been serving the chronically homeless population since 2005, helping to meet the needs of the most vulnerable in our community. We are accustomed to meeting the unique challenges of the street homeless population in ways no other community partners are equipped to do so.

Daniel had been a chronically homeless Micah client for roughly six years. He had struggled with chronic pain issues and had developed substance abuse problems as a result of this chronic pain. He utilized Micah's basic needs services as he was living on the streets, taking showers at the Day Center, picking up meals, and accessing case management at Micah.

However, as he was also living outside during the majority of this time, his pain was difficult to manage. With unmet medical needs, difficulties maintaining abstinence, and the daily survival challenges of sleeping outside, Daniel never had enough stability to make long-term changes to his circumstances. He was a fixture of campsites and sidewalk-sleeping on and off for years in Fredericksburg.

However, the silver lining of the pandemic was the release of emergency funds, allowing agencies like Micah to move people off of the street and into temporary hotel-shelter. Daniel was one of many Micah neighbors who received an emergency hotel room as a place to stay. With the stability that the hotel room provided, Daniel no longer had to worry about his basic survival needs. The case management that Micah staff provided to Daniel during his time in the hotel-shelter allowed Daniel to connect with a doctor who he could meet with regularly to manage his pain. He made connections with a therapist who helped him to build and maintain sobriety. During this stabilization period, Micah was able to find Daniel an apartment he could afford, and help him move in successfully.

Daniel is now stably housed in an apartment, for the first time in years. He even has an emotional support cat for company and companionship.

Example 2

Micah serves many aspects of the homeless community, from the long-term disabled chronically homeless, to the young and newly-homeless. As Micah works for the benefit of everyone experiencing homelessness, the entire community benefits from the stabilization services that Micah offers to these individuals.

Kent is one example of a young homeless person. He aged out of the foster care system, and like many young people in that circumstance, became homeless when he did not have meaningful connections with family that he could use for support.

Spending years in the system, Kent had learned to be distrustful of support structures. When he became homeless, he was thus reluctant to access the support services and shelter that the mainstream system offers.

Micah's experience in working with homeless people in all circumstances, however, has taught us to continue to persevere, even if it is initially rejected. When Kent's campsite became no longer habitable in winter due to cold temperatures, Micah staff was happy to be able to place him in temporary hotel-shelter.

During Kent's time in a hotel room, Micah case management began the process of building a relationship with him and encouraging him to develop stable connections to help him succeed. We helped him to connect with mental health services in the area to begin receiving necessary treatment. Moreover, we used the time that Kent was stably housed in hotel-shelter to work with him to find documentation that he needed in order to move forward in his life. Micah staff found records of his years in foster care, which qualified him for a housing voucher specifically targeted toward youth in his circumstance.

The time spent rebuilding trust with Kent, while he was in stable housing in the hotel room, was of foundational importance for Kent and his future. Without the stability that a hotel room and dedicated support provided, Kent would likely still be sleeping on the streets in the community today.

Example 3 (Optional)

As a whole, Micah Ministries does work that provides wrap-around services to homeless individuals, helping them with their unique needs and targeting the barriers that have kept them homeless. While Micah's work is very individual (as the two above examples illustrate), the whole community benefits from the individual work that Micah does.

Especially during the height of the pandemic, while Micah has been receiving more federal emergency funding than ever before, the impact on homelessness in our community has been immense. The Fredericksburg region is well on its way to becoming an area where no one has to sleep outside, if funding is maintained.

The housing strategy employed by Micah (including housing location support and extensive case management support before AND after the individual moves into housing) has a demonstrated success rate. 87 percent of those enrolled in Micah housing programs have not returned to homelessness within two years of exiting.

As many more people have been sheltered in temporary hotel rooms during the pandemic, instead of sleeping on the street, the community as a whole has seen benefits. An example of these benefits include a significantly decreased number of police interactions with homeless individuals over the course of the last 18 months, which the police department believes is attributed to having fewer people living outdoors. This means our community is saving time and money on police encounters, simply because we are housing and providing supportive services to our most vulnerable population.

With the requested funding, our community can be an example of how to compassionately care for its most vulnerable population. We, as a community, reap the benefits of that as much as individual Micah neighbors do.

Micah Ecumenical Ministries - Cold Weather Shelter

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Cold Weather Shelter

Is this a new program? No

Program Contact

Name Meghann Cotter

Title Executive Servant-Leader

Email meghann@dolovewalk.net

Phone (540) 479-4116

Program Purpose / Description

Provide an overview of this program

The Cold Weather Shelter has historically kept the most vulnerable segment of the region's homeless residents from freezing to death during the winter. While the shelter has historically operated from 750 Kings Highway, COVID19 has pushed us to reimagine the best way to shelter people safely and support them toward permanent housing solutions. For the last two years, we have used motel vouchers as socially distant alternatives to the traditional congregate shelter. Rooms are rented across three local hotels and guests are permitted to stay a week at a time, based on need. Upon entry, people are assessed for housing barriers and assisted in developing an exit plan to stable alternatives. Options may include identifying friends/family, accessing treatment programs, transitioning to assisted living, roommate matches, searching for available units or accessing housing placement programs through Micah and other agencies. Shelter operations are additionally supported by other ministries of Micah, such as a weekday basic needs and case management center, a respite shelter for homeless with medical/mental health needs, income development programming, housing search and stabilization and a street church. Currently 40 year-round beds are being offered with state and federal crisis response resources, and that will increase to 75 for the coming winter season. While emergency resources will expire by March of 2022, we request local support to continue operating shelter out of motels.

Client Fees

Please describe the fees clients must pay for the services by this program.

All Micah services are free. When persons accessing shelter do have income, but not enough to keep themselves in a motel until they can bridge to more permanent options, they may be asked to share the cost of the room in order to maximize available resources. People staying in hotel shelter are also invited to share responsibility in the program in the form of cleaning, general chores, moving assistance and community improvement projects.

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.

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. Pre-pandemic, there was no other point during the year that Micah staff had a captive audience with this population. Based on the annual homeless census conducted by the CoC, 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. Since 2010, Micah's combination of services has resulted in a 56% decline in the number of people who have been consistently homeless for 12 months or more. Considering cuts from state and federal sources for shelter activities, Micah will not be able to sustain winter shelter operations at the same service levels without local government support.

If this is a new program, be sure to include the benefits to the region for funding a new request.

While this is not a new program, it is an evolution of a pre-existing operation now proposed with lessons learned during Covid-19 in mind. Pre-pandemic, the winter shelter was already exceeding capacity and the dormitory style building made it difficult to manage the complex mental health, addiction and physical health issues of the target population. Covid-19, made the 2,000 square foot building impossible to use safely for the number of people who needed to access it. Non-congregate shelter has not only proven to be a better way to care for unsheltered people with severe disabilities, it has been accepted by people who traditionally choose to stay outside vs. coming to congregate settings. For many months, at the peak of the pandemic, this unique method of providing shelter allowed our community to be a place where literally no one was sleeping outside even though the area's only other year-round shelter for individuals (Thurman Brisben) halted new intakes and halved their capacity.

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

Most program guests are single adults and ineligible to stay at other shelters in the area 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 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 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. While the shelter previously operated in a congregate building at 750 Kings Highway, this proposal aims to shift to a non-congregate model. Guests will be provided motel vouchers for a week at a time and supported with case management to access other shelters or transition to more stable options.

If your program has specific entry or application criteria, please describe it here.

Guests must have no other shelter options than sleeping in a place not meant for human habitation. Efforts are made at entry to rule out all other shelter, family, or temporary living arrangements. Guests may access shelter by visiting Micah's day center at 1013 Princess Anne St. at 3pm, Monday through Friday. A brief screening and enrollment is completed, while volunteers from area churches provide snacks, coffee and assistance calling the Continuum of Care Homeless Helpline. A bus picks up qualifying guests at Micah at 5pm to take them to the hotel shelter. Vouchers are issued for one week at a time and can be renewed by returning to the Day Center on the following Wednesday. After hours and weekend access may be coordinated through the hospital, police or help line.

Micah Ecumenical Ministries - Cold Weather Shelter

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The increase requested by this application accounts for the cost of operating the cold weather shelter for roughly 20 weeks out of hotels instead of the congregate location at 750 Kings Highway. Expenses include staffing, motel vouchers for 35 rooms, as well as supplies and transportation. These beds will ideally be paired with another 40 beds, requested in a separate application, that will run year-round. While more expensive to operate the cold weather shelter out of hotels vs. congregate locations, it has proven to be a better way to serve the target population--unsheltered persons, many of whom have disabilities. In addition, the stability and intentional support offered by this model has led to better outcomes (i.e. fewer arrests among homeless persons, more people moving from homelessness to stable housing and greater access to support services) for people who are generally considered hard to serve.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

Without the full support of local governments in Planning District 16, the cold weather shelter is always in jeopardy. State/federal resources have been shifting toward housing solutions for the last 10 years, leaving few significant sources for expansion and reimagining of many community shelters. Covid funding supporting the current hotel operation will be exhausted at the end of the 2021-22 winter season. If new resources are not identified to replace those funds, those currently in hotels who cannot be stabilized in housing by the end of the winter will return to the street. Without funds for the cold weather shelter, specifically, Micah would have to return to 750 Kings Highway, which is too small for the current need, challenging to social distance in a post-Covid world and not conducive for the unique needs of the target population. Another option would be looking for a larger facility, but that does not come without added challenges in funding, zoning and public approval.

In particular, please describe in detail if any increase is sought for new positions or personnel.

This application allocates roughly 1 FTE worth of staff time to managing winter shelter operations. Duties are divided among two case managers, an intake manager and shelter coordinator, who also support those staying in longer-term hotel beds. These staffing levels are essential to offering support services and transitioning people to permanency, in addition to keeping up with program responsibilities, collecting data and managing logistics, such as billing, supplies, transportation and services. Previous shelter budgets had no dedicated case management. Staff was only employed for operations, monitoring the shelter overnight and conducting intakes.

PLEASE NOTE: The 2021 CWS budget reported in this application was paired with beds covered by additional COVID relief resources (see separate application for Hesus house). As this has been an evolving process, the proposed budget accounts for costs if the cold weather shelter were to continue operating from hotels and stand alone.

Micah Ecumenical Ministries - Cold Weather Shelter

Program Specific Budget

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel	49,973.00	50,000.00	52,210.00	25,000.00	33,079.00	53,000.00	35,000.00
Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses	14,974.00	22,000.00	16,034.00	325,299.00	169,937.00	16,000.00	230,000.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	64,947.00	72,000.00	68,244.00	350,299.00	203,016.00	69,000.00	265,000.00

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	0.00	2,000.00	0.00	2,000.00	0.00	1,500.00	18,000.00
Fredericksburg	20,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	75,000.00
King George	0.00	2,000.00	0.00	2,000.00	0.00	1,500.00	18,000.00
Spotsylvania	20,000.00	22,000.00	22,000.00	22,000.00	32,500.00	22,000.00	75,000.00
Stafford	20,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	75,000.00
United Way		0.00	0.00	0.00	0.00	0.00	0.00
Grants		0.00	0.00	0.00	0.00	0.00	0.00
Client Fees		0.00	0.00	0.00	0.00	0.00	0.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Fundraising		2,000.00	2,000.00	3,000.00	2,000.00	0.00	4,000.00
Other (Click to itemize)	0.00	0.00	0.00	277,299.00	124,516.00	0.00	0.00
DHCD (Covid emergency response)				277,299.00	124,516.00		0.00
Total	60,000.00	72,000.00	68,000.00	350,299.00	203,016.00	69,000.00	265,000.00

Surplus / Deficit

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	-4,947.00	0.00	-244.00	0.00	0.00	0.00

Micah Ecumenical Ministries - Cold Weather Shelter

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

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 System Planning Committee, which includes the four homeless service providers—Thurman Brisben, Hope House, Empowerhouse and Micah. This group of agencies works to align services and offer an improved crisis response system for people who become homeless or are at risk. 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 comes regularly to enroll people for services. Goodwill also stations a job search site in our building.

As the program evolves, we are implementing a plan to have these services visit the Cold Weather Shelter on specific days to provide services directly to those in hotel-shelter.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

Micah has a special population that would be hard to serve 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 unsuccessful with other approaches. The agency already partners and shares resources with anyone that it can, 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. If the pandemic has proven anything, it is that the community looks to Micah for innovative ways of addressing street homelessness.

Micah Ecumenical Ministries - Cold Weather Shelter

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2021 and the estimated numbers of individuals to be served in FY2023.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 (Actual)	FY 2022 Estimate	FY 2023 Estimate
Fredericksburg City	51	62	62	78	49	60	50
Caroline County	5	6	6	9	7	5	10
King George County	11	8	8	6	8	5	10
Spotsylvania County	55	62	62	54	55	50	50
Stafford County	50	70	70	60	43	60	45
Other Localities	37	23	23	30	14	20	15
Total	209	231	231	237	176	200	180

Micah Ecumenical Ministries - Cold Weather Shelter

[View Diagram](#) Goals and Objectives

Goals

Goal:

People experiencing homelessness do not stay in a place not meant for human habitation, at risk of freezing, between the months of November and March

Objectives		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 Baseline
231 people staying at the cold weather shelter in one season	Total # Clients Served	230	254	237	176			180
	Total # Clients Achieved/Successful	230	254	237	176			180
	% Achieved / Successful	100	100	100	100	0	0	100
90% of people experiencing homelessness will be in a shelter rather than a place not meant for human habitation, during the winter season. (Based on the annual point in time count conducted by the continuum of care in January each year)	Total # Clients Served	220	207	200	180			200
	Total # Clients Achieved/Successful	198	183	180	162			190
	% Achieved / Successful	90	88.41	90	90	0	0	95

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

The second objective is based on the annual point in time count, a census conducted by the area Continuum of Care that evaluates how many people are homeless on a given night. One of the data points it collects is how many people are totally unsheltered. Based on the 2021 count, there are 10% of people homeless on any given night who are unsheltered. This is often due to personal preference related to mental health issues and social anxieties. It requires extensive outreach and support to get this population housed or into shelter, which we continue to work on. It is our goal that less than 5% would be in this situation at any point in time. Ironically, the hotel options at peak Covid response allowed the unsheltered number to decrease to just eight people who refused a hotel. If these numbers hold this coming winter with continued hotel options as shelter, our unsheltered number during the 2022 point in time count could be as low as 4%.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Covid-19 has posed significant challenges to operating the congregate setting at 748 Kings Highway. Thankfully, hotel funding continues to be available through the CARES Act to accommodate unsheltered persons in socially distanced ways. While the 2020 and 2021 season have looked different, we do believe that the effort to shelter people this way has been more targeted to those with the highest needs. It is our hope to continue operating shelter in this way as it is most effective in supporting the unique needs of the population.

If you are restating the goals or objectives for the prior calendar year, please include those here

N/A

Goal:

People experiencing homelessness who utilize the cold weather shelter will not return to the program the following year because they are otherwise stable indoors.

Objectives		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 Baseline
85% of people staying at the cold weather shelter previously will not return in the current year.	Total # Clients Served	230	254	237	176			180
	Total # Clients Achieved/Successful	184	222	197	154			1,567
	% Achieved / Successful	80	87.40	83.12	87.50	0	0	870.56

95% of the region's homeless will not meet the federal definition of chronic homelessness--people with a disability living on the street/in a shelter for a year or more or more than 4 times in a three year period, totaling 12 months--during the annual point in time count.	Total # Clients Served	220	207	200	187			200
	Total # Clients Achieved/Successful	190	189	190	154			190
	% Achieved / Successful	86.36	91.30	95	82.35	0	0	95

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

With the growing emphasis on housing those who are homeless the longest and least likely to self resolve, we continue to come relatively close to our goal. In addition, it is worth noting that chronic homelessness has been on a consistent decline since 2010, when there were 83 people who met the federal definition in the annual point in time count. In 2021, there were only 33 chronic homeless. With continued effort on housing the most vulnerable and longest time homeless, we are expecting additional decreases in 2022. The increased effort to shelter the unsheltered population in hotels through CoVid-19 is also likely to minimize the number of people who are outside during the point in time count this coming year.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

As always, the people who stayed at the shelter more than one year will receive priority assistance for housing, if they have not already. We also continue to prioritize people for housing based on who is least likely to self-resolve and been on the street the longest. In addition, permanent supportive housing beds made available through RACSB in the last year have increased the number of mentally ill people that we can move out of the shelter. New resources from the city of Fredericksburg and state during CoVid-19 have also increased our capacity to house more people.

If you are restating the goals or objectives for the prior calendar year, please include those here

N/A

Micah Ecumenical Ministries - Hesed House (motel shelter)

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Hesed House (motel shelter)

Is this a new program? Yes

Program Contact

Name Meghann Cotter

Title Executive Servant-Leader

Email meghann@dolovewalk.net

Phone (540) 479-4116

Program Purpose / Description

Provide an overview of this program

Hesed House is a shelter operation that emerged during CoVid-19. It provides socially distanced hotel rooms as shelter accommodations for those who would otherwise be outside. The program has not only been necessary due to the number of people who live chronically in places not meant for human habitation; it has been the only reliable shelter for individuals, as access to the Thurman Brisben Center (TBC), the community's usual emergency shelter option for individuals, has continued to be challenging.

During the pandemic, TBC has alternated between operating at a decreased capacity or not allowing any new intakes at all. Pre-pandemic, TBC was already rejecting chronically homeless individuals due to their high needs and difficulty with congregate living. The chronically homeless population frequently struggles with disabilities, mental illness, substance abuse, or criminal backgrounds. TBC requirements often screen out these circumstances.

As a result, these individuals need another option for true emergency shelter, in order to effectively stabilize. Hesed House provides emergency shelter catered to these individuals' unique needs.

For the last 2 years, this program has been possible due to pandemic response grants from the federal government. When this funding ends, the community needs a way to maintain the life-changing support that Hesed House provides.

This program's name, hesed, comes from the biblical word for the deepest love: the relentless love of God.

Client Fees

Please describe the fees clients must pay for the services by this program.

All Micah services are free. When persons accessing shelter do have income, but not enough to keep themselves in a motel until they can bridge to more permanent options, they may be asked to share the cost of the room in order to maximize available resources. People staying in hotel shelter are also invited to share responsibility in the program in the form of cleaning, general chores, moving assistance and community improvement projects.

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.

Micah's target population, the literally homeless, are difficult to serve and stabilize when they are transient and living on the street. Providing stabilization services to this population, including helping them to find permanent housing and seek treatment for disabilities and illnesses, is more successful and leads to better outcomes when these individuals are housed in temporary shelter. Providing hotel shelter has allowed Micah to provide intensive case management that would otherwise be impossible or inefficient if they were staying outside. Many more people have been able to move out of shelter and into permanent, stable housing because of this initiative.

Based on the annual homeless census conducted by the CoC, 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.

Providing funding for Hesed House will allow the work of decreasing chronic street homelessness to continue.

If this is a new program, be sure to include the benefits to the region for funding a new request.

Although this is a new funding request for Hesed House, it is not a new program. Micah has been operating early iterations of Hesed House for roughly two years, funded by state and federal pandemic relief. At one time, this funding made it possible for every single known person on the street to be offered a temporary hotel room. As the pandemic has subsided and resources have continued, 40 rooms has become the rough capacity we determined we could manage well. Lessons learned from operating Hesed House have allowed us to develop more effective strategies to meet this population's needs.

Local funding will allow Hesed House to continue, providing year-round emergency shelter to the most vulnerable homeless. Temporary shelter in hotels offers the stability and security needed to focus on attaining permanent outcomes, rather than cycling back to living on the streets.

Since 2010, Micah's combination of services has resulted in a 56% decline in the number of chronically homeless.

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

Most program guests are single adults and ineligible to stay at other shelters because of un-medicated mental illness, disabilities that leave them unable to work, certain criminal histories or substance abuse issues. Without a bed and wrap-around case management, they face significant struggles in growing their resources, identifying housing and stabilizing. Most 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 most vulnerable members of the homeless population are targeted for this program, where they are provided with hotel vouchers. While in the hotel, they are provided with case management support that is trained and qualified to access their needs and overcome their barriers, so that they can transition to stable permanent housing options.

If your program has specific entry or application criteria, please describe it here.

In order to qualify for Hesed House, guests must be literally homeless, and must be assessed through the coordinated entry process. The assessment process through Coordinated Entry begins with an assessment of whether an individual can be diverted from homelessness by another intervention, such as the support of housing options through family or friends.

If diversion is not an option, guests are sorted for services into the agency best equipped to meet their needs among the four homeless service providers—Thurman Brisben, Hope House, Empowerhouse and Micah.

The CoC agencies participate in monthly prioritization meetings, in order to determine the most vulnerable and prioritize individuals for services based on their vulnerability. Once enrolled with Micah, the most vulnerable individuals are prioritized for Hesed House. Space in hotel-shelter allows them to stabilize and increases the effectiveness of targeted case management services.

Micah Ecumenical Ministries - Hesed House (motel shelter)

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

Micah is requesting \$691,200 in operating expenses, the majority of which are the costs of hotel rooms. A year round 40-bed hotel would require an estimated \$655,200 in room costs. The remainder of operating expenses are in supplies, transportation, and basic needs expenses.

Micah is also requesting \$90,000 in personnel costs, to provide the case management and administrative support for the guests in Hesed House. These personnel costs fund the majority of the salary of one full-time, dedicated hotel case manager position, allowing for on-site case management support for the residents of Hesed House. In addition to this full-time case manager, these personnel costs fund partial salaries for three other staff positions who devote partial time to case management, intake and administrative support to the operations of Hesed House.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

Without the full support of local governments in Planning District 16, the Hesed House program would be in jeopardy. Emergency federal funds have allowed this program to serve this vulnerable population for the better part of two years. We are seeking various funding sources to allow us to continue operating this program once those emergency funds end, but local government support is crucial to our long-term planning.

If resources are not identified to replace those funds, those currently in hotels will return to the street. Once they no longer have the benefits provided by stable shelter, stabilizing these individuals in permanent housing becomes a much more difficult and longer process.

In particular, please describe in detail if any increase is sought for new positions or personnel.

This request funds the majority of a full-time case manager position called the Shelter Navigator, on-site at the hotel-shelter. This is a current position staffed at Micah, funded by emergency COVID money from the federal government.

This position provides the dedicated case management support that the 40 individuals in hotel-shelter at Hesed House require in order to stabilize, have their needs met, identify sources of income, and plan for success in permanent housing options. This new position at Micah has been staffed since August and has already proven to be an essential support to the guests housed there.

Micah Ecumenical Ministries - Hased House (motel shelter)

Program Specific Budget

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel					80,181.00		80,000.00
Benefits					10,000.00		10,000.00
Operating Expenses					746,669.00		691,200.00
Capital Expenses					0.00		0.00
Total	0.00	0.00	0.00	0.00	836,850.00	0.00	781,200.00

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline					0.00		156,240.00
Fredericksburg					0.00		156,240.00
King George					0.00		156,240.00
Spotsylvania					0.00		156,240.00
Stafford					0.00		156,240.00
United Way					0.00		0.00
Grants					836,850.00		0.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Client Fees					0.00		0.00
Fundraising					0.00		0.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	836,850.00	0.00	781,200.00

Surplus / Deficit

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	0.00	0.00	0.00	0.00	0.00	0.00

Micah Ecumenical Ministries - Hased House (motel shelter)

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

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 System Planning Committee, which includes the four homeless service providers—Thurman Brisben, Hope House, Empowerhouse and Micah. This group of agencies works to align services and offer an improved crisis response system for people who become homeless or are at risk.

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 comes regularly to enroll people for services. Goodwill also stations a job search site in our building. As the program evolves, we are implementing a plan to have these services visit the hotel-shelter on specific days in order to provide services directly to those in hotel-shelter.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

Micah has a special population that would be hard to serve 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 unsuccessful with other approaches. The agency already partners and shares resources with anyone that it can, 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. If the pandemic has proven anything, it is that the community looks to Micah for innovative ways of addressing street homelessness.

Micah Ecumenical Ministries - Hased House (motel shelter)

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2021 and the estimated numbers of individuals to be served in FY2023.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 (Actual)	FY 2022 Estimate	FY 2023 Estimate
Fredericksburg City					49		50
Caroline County					4		5
King George County					6		5
Spotsylvania County					43		45
Stafford County					22		25
Other Localities					12		15
Total	0	0	0	0	136	0	145

Micah Ecumenical Ministries - Hesed House (motel shelter)

[View Diagram](#) Goals and Objectives

Goals

Goal:

More people who would ordinarily experience street homelessness will have increased access to stabilization services.

Objectives		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 Baseline
At least 75% of people exiting Hesed House will leave to a stable location.	Total # Clients Served		0		95			95
	Total # Clients Achieved/Successful		0		52			72
	% Achieved / Successful	0	0	0	54.74	0	0	75.79
75% of people accessing Hesed House will be connected to one mainstream resource.	Total # Clients Served		0		142			145
	Total # Clients Achieved/Successful		0		106			105
	% Achieved / Successful	0	0	0	74.65	0	0	72.41

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Since March of 2020, Micah has been operating hotel shelter as a crisis intervention related to Covid-19. There has been no dedicated staffing nor intention to continue shelter beyond the global emergency. Yet, we have learned a lot from this exercise and believe we can further improve the program with more time and stable funding. Now that we have discovered an intervention that works and begun to put the systems and structures in place to support it we are positioning ourselves and the community to achieve the above stated outcomes.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

We have hired a full-time case manager to support hotel shelter and developed policies and procedures to sustain the program long-term. Once we know that funding will be guaranteed to continue this vital community resource we will seek to further develop the program.

If you are restating the goals or objectives for the prior calendar year, please include those here

Goal:

Fewer people will experience street homelessness and the time spent homeless will be reduced

Objectives		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 Baseline
Less than 5% of people experiencing homelessness during the annual point in time count will report they are sleeping in a place not meant for human habitation	Total # Clients Served		207		180			200
	Total # Clients Achieved/Successful		24		18			10
	% Achieved / Successful	0	11.59	0	10	0	0	5
95% of the regions homeless will not meet the federal definition of chronic homelessness-people with a disability living on the street/in a shelter for a year or more or more than 4 times in a three year period,	Total # Clients Served		207		180			
	Total # Clients Achieved/Successful		18		33			
	% Achieved / Successful	0	8.70	0	18.33	0	0	0

**totaling 12
months--during
the annual
point in time
count.**

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Since March of 2020, Micah has been operating hotel shelter as a crisis intervention related to Covid-19. There has been no dedicated staffing nor intention to continue shelter beyond the global emergency. Yet, we have learned a lot from this exercise and believe we can further improve the program with more time and stable funding. Now that we have discovered an intervention that works and begun to put the systems and structures in place to support it we are positioning ourselves and the community to achieve the above stated outcomes.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

We have hired a full-time case manager to support hotel shelter and developed policies and procedures to sustain the program long-term. Once we know that funding will be guaranteed to continue this vital community resource we will seek to further develop the program.

If you are restating the goals or objectives for the prior calendar year, please include those here

N/A