

Regional Funding

Fiscal Year 2018 - Partner Funding Application

Micah Ecumenical Ministries

Application Status: Submitted

Micah Ecumenical Ministries

Agency Information

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General Information

Agency Name	Micah Ecumenical Ministries
Physical Address	1013 Princess Anne St., Fredericksburg, Virginia, 22401, U.S.A.
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 Christ-centered ministry supporting people experiencing chronic homelessness and identifying pathways to sustainable housing.

Number of Years in Operation	11
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Main Contact

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 | <input checked="" type="checkbox"/> |
| Fredericksburg | <input checked="" type="checkbox"/> |
| King George | <input checked="" type="checkbox"/> |
| Spotsylvania | <input checked="" type="checkbox"/> |
| Stafford | <input checked="" type="checkbox"/> |

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.

Community Impact

Please provide at least 2 examples of how your services have impacted members of our community.

Example 1

WL and DL, an elderly father and disabled adult son, stayed at the cold weather shelter two years in a row. They sometimes had enough income to stay in a hotel, but they did not have enough to sustain it. They were unwelcome at other area shelters because the father's health concerns were too significant and the son had a number of behavioral issues. So, the winter shelter was how they saved enough money to make it through the other months of the year. After months of this instability, the father's health was deteriorating rapidly and the son's mental limitations were such that he couldn't navigate what he needed to keep them off the street. Following the shelter season, they spent many months in their car with the father in and out of the hospital. Because Micah had established a relationship with them during the winter season, however, housing was already in the works. Staff was able to help them obtain an affordable unit in Caroline County. They have been stable ever since and the father has been able to receive the in home care that he needs to manage activities of daily living.

Example 2

GW was adopted as a child and grew up in King George. His mental limitations caused a number of behavioral issues, however, which resulted in his adoptive parents dropping him off at the cold weather shelter after he turned 18. GW had never rented an apartment, had a job or fulfilled many of the

responsibilities required of an adult. So his ability to problem-solve was limited. He stayed at the shelter throughout the winter, but when Spring came he did not have anywhere to go. Micah staff, however, had gotten to know GW during the shelter season and started working with him on stability. Today, GW has a job, an apartment of his own and is working with staff to set goals for a more sustainable future.

Example 3 (Optional)

Micah Ecumenical Ministries -

Locality Information

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Locality Notes

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

Caroline County

Approximately 4% of people served by the cold weather shelter report that their last fixed address was Caroline County.

City of Fredericksburg

Approximately 28% of the people served by the shelter report their last fixed address was in the city of Fredericksburg.

King George County

Approximately 4% of people served by the cold weather shelter report that their last fixed address was King George County.

Spotsylvania County

Approximately 17% of the people served by the cold weather shelter report that their last fixed address was Spotsylvania County.

Stafford County

The Cold Weather Shelter is located in Stafford county. Approximately 17% of the people served by the shelter report their last fixed address was in Stafford County.

Micah Ecumenical Ministries -

Agency Budget

In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	376,453.00	439,162.00	433,000.00
Benefits	35,863.00	51,900.00	60,000.00
Operating Expenses	495,262.00	589,363.00	590,000.00
Capital Expenses	0.00	0.00	0.00
Administrative Expenses	163,767.00	180,370.00	190,000.00
Total	1,071,345.00	1,260,795.00	1,273,000.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	0.00	0.00	1,500.00
Fredericksburg	20,000.00	20,000.00	20,000.00
King George	0.00	0.00	1,500.00
Spotsylvania	20,000.00	20,000.00	20,000.00
Stafford	20,000.00	20,000.00	20,000.00
United Way	134,159.00	118,000.00	135,000.00
Grants	650,865.00	717,930.00	617,930.00
Client Fees	0.00	0.00	0.00
Fundraising	101,667.00	105,899.00	156,654.00
Other (Click to itemize)	275,133.00	258,966.00	300,416.00

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Total	1,221,824.00	1,260,795.00	1,273,000.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	150,479.00	0.00	0.00

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Agency Budget Narrative

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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 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.

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. Eight rental properties that are used for supportive housing, 7 of which were purchased through a donation from the Sunshine Lady Foundation last year. We do not expect any notable repairs or improvements in FY18. Micah is in the process of expanding its services into space available within its partnering churches, and it will likely incur capital expense related to renovations. The expansion will allow Micah's hospitality center to co-locate with other community resources, such as central intake, Goodwill and other key services needed by the people we serve.

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

N/A

Salary & Benefit Expenses

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

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.

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

Our benefits costs have increased in the last few years, because we have been required to extend the same package to full-time hourly employees. Previously, we only offered insurance to salaried employees. The changes have so far added 4 employees at an agency cost of about \$3000 per year.

Budget Issues

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

State/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, best practices indicate higher success when people are housed first and provided with the supports to stabilize. National evaluations have demonstrated that 75-80% of people exit shelters to permanent housing under housing first strategies, compared with 16% in 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.

In addition, the Dept. of Labor has recently made changes in requirements for minimum pay for salaried-exempt employees that is likely to require increases in next year's budget.

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.

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. Three years ago, for example, the cold weather shelter stopped receiving state resources, but the community gained more than \$100,000 in additional housing funds for demonstrating a shift to housing first practices. The last several years, the agency has relied entirely on fundraising and local government support to provide winter shelter for those who would otherwise sleep outside in frigid temperatures.

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

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. 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. Early intervention with this population is critical in keeping this group from becoming the next chronic homeless.

Regional Funding

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Micah Ecumenical Ministries

Application Status: Submitted

Micah Ecumenical Ministries Cold Weather Shelter

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

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.

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

None requested

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

None requested

Micah Ecumenical Ministries -

Collaborative Impact

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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 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. Goodwill also stations a part-time employment specialist in our building.

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 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.

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Program Overview

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General Information

Program Name Cold Weather Shelter

Is this a new program? No

Program Contact

Name Meghann Cotter

Title Executive Director

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 homeless residents of Planning District 16 from freezing to death during the winter. The program's purpose, however, 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.

Client Fees

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

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.

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. At no other point during the year does Micah staff have 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. In the last six years, Micah's combination of services has resulted in a 84% 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.

This is not a new program.

Target Audience and Service Delivery

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

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.

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

Must be homeless. 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.

Micah Ecumenical Ministries -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	41	43
Caroline County	4	4
King George County	11	11
Spotsylvania County	45	45
Stafford County	40	40
Other Localities	37	37
Total	178	180

Micah Ecumenical Ministries -

Goals and Objectives

Goals

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

85% of people staying at the cold weather shelter previously will not return in the current year.

Objective Results	Year End	Baseline
Total # Clients Served	178	180
Total # Clients Achieved/Successful	151	153
% Achieved / Successful	84.83	85

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	209	209
Total # Clients Achieved/Successful	196	200
% Achieved / Successful	93.78	95.69

Outcomes Narratives

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 have exceeded 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 2013, there were only 13 chronic homeless. With continued effort on housing the most vulnerable and longest time homeless, we are expecting additional decreases in FY18.

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. For example, of the 27 people who stayed at the shelter in 2015 and

2016, 12 of them were housed during or immediately following the 2016 season. This past year, our community adopted a common prioritization process that further assists this endeavor. The process favors those who are least likely to self-resolve and aims to get those who have been homeless the longest off the street and out of shelters first.

If you are restating the goals or objectives for FY 2018, please include those here

The projected goal for FY16 was that less than 20% would return to the shelter from season to season. We have lowered the target percentage because we actually achieved a lower rate of return. Out of 178 people served in FY16, only 27 people had also stayed at the shelter in 2015.

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	Objective Results	Year End	Baseline
200 people staying at the cold weather shelter in one season	Total # Clients Served	178	200
	Total # Clients Achieved/Successful	178	200
	% Achieved / Successful	100	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	209	209
	Total # Clients Achieved/Successful	175	188
	% Achieved / Successful	83.73	89.95

Outcomes Narratives

Explanation & Overview

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

Serving 185 people rather than target 200 people is a good thing, as it means fewer individuals needed to use the winter shelter. This is a testament to the good work that is being done by Micah and other homeless service agencies to increase in the number of people being housed and offered stabilization assistance.

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 2016 count, there are 16% 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 10% would be in this situation at any point in time.

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

This season we will be structuring our shelter staff slightly differently to better manage operations and offer outreach to those who may still be on the street. For example, the same person who is connecting with people during the day at our hospitality center will also be providing case management and problem solving assistance at the cold weather shelter. People who are on the street that may struggle to come to shelter are known to do better when they have a trusted person that they are dealing with a trusted person from program to program.

If you are restating the goals or objectives for FY 2018, please include those here

Micah Ecumenical Ministries -

Program Budget

Please detail below the budget request for your program.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	40,537.00	38,000.00	38,000.00
Benefits		0.00	0.00
Operating Expenses	24,663.00	25,000.00	25,000.00
Capital Expenses	0.00	0.00	0.00
Total	65,200.00	63,000.00	63,000.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	0.00	0.00	1,500.00
Fredericksburg	20,000.00	20,000.00	20,000.00
King George	0.00	0.00	1,500.00
Spotsylvania	20,000.00	20,000.00	20,000.00
Stafford	20,000.00	20,000.00	20,000.00
United Way	0.00	0.00	0.00
Grants	0.00	0.00	0.00
Client Fees	0.00	0.00	0.00
Fundraising	5,200.00	3,000.00	0.00
Other (Click to itemize)	0.00	0.00	0.00
Total	65,200.00	63,000.00	63,000.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	0.00	0.00