

*Shelter Operations*

**Charlottesville, Albemarle Conditions of Eligibility Report Form**

To submit a funding application, an organization must meet these criteria/answer these questions:

**ORGANIZATION NAME:** *PACEM*

- 1. Is the organization organized, qualified, and recognized as nonprofit and tax-exempt as defined by the Internal Revenue Service under 26 U.S.C. 501(c)(3)?  Yes  No
- 2. Does the organization provide services that directly benefit human beings?  Yes  No
- 3. Does the organization have a direct and substantial presence in the City of Charlottesville?  Yes  No
- 4. Does the organization have a direct and substantial presence in Albemarle County?  Yes  No
- 5. How many hours a week is this organization open for services? *100 hours of shelter + 29 hrs guest advocacy*
- 6. Have these programs been in operation for approximately two years or more?  Yes  No
- 7. Is the organization incorporated as defined by the State Corporation Commission?  Yes  No  
Date of agency incorporation: *2004*
- 8. Is the organization registered completely with the Virginia Department of Agriculture and Consumer Services, Division of Consumer Affairs, Charitable Solicitation Section?  Yes  No
- 9. Is the organization directed by a volunteer Board of Directors that meets at least quarterly?  Yes  No
- 10. a. If the organization's annual budget is over \$200,000, is the organization audited by an independent certified public accountant each year?  Yes  No  
b. If the organization's annual budget is under \$200,000, is the organization audited by an independent certified public accountant at least every three years?  Yes  No
- 11. Do fundraising and administration expenses represent 25% or less of the agency's total expenses for the last fiscal year (according to IRS Form 990)?  Yes  No. If **NO**, attach an explanation.

*[Signature]*  
\_\_\_\_\_  
Signature of Chief Professional Officer

*10/29/13*  
\_\_\_\_\_  
Date

**Program Funding Application**  
*City of Charlottesville/County of Albemarle*

Organization Name: PACEM

Chief Professional Officer: Dawn Grzegorzcyk

Address: P.O. Box 14

Telephone: 434-973-1234 ext 121

E-mail: ed@pacemshelter.org

Charlottesville Total Amount Operational Funds Requested: \$10,000

Albemarle Total Amount Operational Funds Requested: 0

For Festivals seeking **Marketing** Support: N/A

Charlottesville Marketing Request: N/A Albemarle Marketing Request: N/A

	Program Name	Amount requested- City	Amount requested- County	Priority # -see previous page	Year Begun	New Request
1.	PACEM: Shelter with guest advocacy for individuals who are homeless	\$10,000		C-2, A-1b	2004	<input type="checkbox"/>
2.						<input type="checkbox"/>
3.						<input type="checkbox"/>
4.						<input type="checkbox"/>
5.						<input type="checkbox"/>
6.						<input type="checkbox"/>


**Briefly describe each program (25 words or less).**

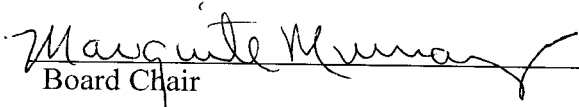
PACEM will ensure that homeless individuals are connected to supportive resources including mental health and addiction recovery services *and* shelter residents are transitioned to more stable housing.

**Briefly state your organization's mission.**

To bring together the faith community of the greater Charlottesville area in providing temporary shelter, compassionate support and access to services to individuals who are homeless, so they can move to a stable housing solution. This work can only be achieved by forging partnerships in the larger community.

**Signatures:**

  
 Executive Director

  
 Board Chair

Date Submitted: 10/29/13

1. Need: PACEM's homeless shelters address **highest priority A-1b: community residents are safe and have basic needs met** and **high priority C-2: community residents are safe and have basic needs met**. PACEM works collaboratively with other area non-profits, temporarily meeting the basic needs of guests, providing assistance in a critical first step along the pathway to self-sufficiency.

Indicators of success in reducing homelessness in our community include the following:

**Indicator 1: Individuals are supported in moving from shelter to more permanent housing.** Every two weeks, each guest is responsible for checking in with our Homeless Liaison. This meeting allows our Homeless Liaison to connect individuals struggling to find more permanent housing with available resources, and to remove any barriers to housing. **Indicator 2: Individuals who are homeless are connected to mental health and recovery resources as appropriate.** Access to supportive social services will increase the likelihood that our guests will remain in accessible housing.

PACEM has operated a shelter of last resort for the last nine winters. We shelter those who have no other options. When PACEM opened its doors in the winter of 2004, 23% of area homeless individuals were sleeping outdoors. Each year since the shelter opened, that figure has been largely halved. PACEM provides much needed emergency shelter beds during the coldest months of the year. With the possibility of physical safety, individuals are better able to sustain employment, treat their own physical and mental illness, and access addiction services. They are subsequently better able to maintain permanent housing status.

PACEM was founded when a number of faith congregations came together to address the needs of those found sleeping in the doorways of local churches. The visible suffering of these individuals, punctuated by an occasional death from exposure, was disturbing to the community, a starkly visible symptom of larger social problems. The need for an emergency shelter of last resort was and is clear, and our shelter is a critical component of our community's safety net. PACEM provides an opportunity for those with few resources of their own to meet basic needs for warmth and food, and along the way, creates real community among people of many faiths and walks of life, prevents possible crimes of desperation, and gives homeless individuals hope.

Our mission encompasses providing both temporary shelter and access to services. Last season, 23% of PACEM's guests were considered "chronically homeless." These individuals had a disabling condition and were continuously homeless for a year or more, or had at least four episodes of homelessness in the past three years; the chronically homeless are among the most difficult to place in permanent housing solutions. Among our guests as a whole: 48% have a diagnosed mental illness, 56% report drug addiction, and 58% report suffering with a chronic and serious illness. 71% are men, 29% are women, 50% are white, 40% are black or African-American, and 11% are veterans. PACEM's guests come from all walks of life and all are in crisis, needing assistance to meet their most basic of needs.

2. Strategies: Housing –focused case management is an essential component of a Housing First strategy to prevent and end homelessness. A 2009 National Alliance to End Homelessness Solutions Brief states: "The transformation to a Housing First approach builds on research and successful community practices, which demonstrate that focusing services and resources on quickly stabilizing people in housing diminishes the chaos in their lives and enables programs to address their clients' longer-term service needs once in housing." PACEM concentrates its efforts on this evidence-based, government-sanctioned Housing First approach to ensure a speedy and smooth transition from the state of homelessness to the state of being housed.

PACEM is an important first step, an access point, for homeless individuals without other options, a place where individuals are assisted in taking first steps to accessing more permanent and appropriate shelter.

On an individual level, guests must meet with PACEM's Homeless Liaison. Through a process of regular one-on-one meetings, PACEM helps individuals identify ways to remove barriers to housing. Strategies include: securing government-issued ID, securing employment, accessing appropriate health care, accessing mental health and substance abuse counseling as appropriate and available, and searching for available and affordable housing. Follow up meetings check on progress and reinforce a sense of hope. The work of our Homeless Liaison is classified as "basic case management" by the Department of Housing and Community Development.

At the community level, PACEM staff head up the Community Case Review effort. Key organizations such as PACEM, Region Ten, Aids Services Group, TJACH, the Haven, and Social Service Case Managers come to the table and jointly discuss the more difficult individual cases; each individual is tracked on a continuum from "Street to Home." Collaborative efforts reduce redundancy of effort, allow professionals to share best practices, and ensure efficiency of effort in assisting individuals from homelessness to stable housing.

3. Evaluation: PACEM's primary evaluation and advocacy tool is the individual service plan, created for and by each guest, using information garnered through use of the Homeless Management Information System (HMIS) assessment tool. HMIS data will be collected on indicators for housing placements and acquisition of mainstream resources, among others. HMIS tools are standardized and normed by the Department of Housing and Urban Development. The impact of work by our Homeless Liaison is measured by referral rates to housing and supportive resources in the community. As beneficiaries, shelter residents identify, work toward and revise their own goals as needed. As an organization, we track length of stay and exits from our shelters through the shared, federally-required Homeless Management Information System (HMIS), ensuring we are serving as an emergency shelter, and not a more permanent option. Success of our advocacy is regularly reviewed by PACEM's Board of Directors, which includes one formerly homeless Director, to ensure accountability and to evaluate the need for program modification. Additionally, this year we will be conducting a guest survey soliciting feedback on the efficacy of efforts to assist guests in accessing more permanent housing.

4. Financial Benefits: PACEM provides the intangible benefit of a calm and safe community where all citizens are able to meet their basic need for food and shelter. The cost of PACEM is significantly less than the cost of a night in jail, or in a local hospital. A night at PACEM costs \$30. A night in jail costs \$67.50. A night in the hospital costs significantly more than both. Furthermore, the cost of PACEM remains low thanks to the generous in kind donation of space, food and time by the 3,000+ volunteers and the 80 or so congregations and community groups that count themselves as members of our organization.

5. Collaboration: PACEM's operating strategy is operation as a "shelter of last resort". This policy demands constant collaboration. Each night at Intake, we refer any eligible individual to an open bed at the Salvation Army. We refer overly intoxicated individuals to the Mohr Center. Any woman under threat of violence is referred to the Shelter for Help in Emergency. Those who come to us from another community, one where they have a greater chance of success

(family, caseworker, church, etc) are encouraged and assisted to return to their community of origin with at most three nights stay.

PACEM collaborates with the Haven's intake staff; both organizations utilize the federally-required Homeless Management Information System. Both PACEM and the Haven use and share information from a common intake system to avoid duplicating efforts. This intake tool is also used commonly throughout member organizations of the Thomas Jefferson Area Coalition for the Homeless facilitating information sharing and defined measurables across the continuum of services offered.

Beyond triage at Intake, we work closely with multiple community agencies serving the needs of the homeless in our area. On a systems level, PACEM serves on the board of the Thomas Jefferson Area Coalition for the Homeless. PACEM also participates in the Service Providers Council and in the Community Case Review process. Our program collaborations include MOUs with Region Ten, Aids Services Group, and Families in Crisis. We are in the process of writing an MOU with the Salvation Army to support our existing partnership in maintaining an overflow shelter, a "warm room." Finally, we are participating in this, a collaborative application for ABRT funds in support of a Housing Navigator to further benefit the coalition and consequently the entire Continuum of Care in efforts to end/reduce homelessness in our community.

6. **Engagement:** By definition, our program engages a high need population. Those who come to us for shelter are finding it very difficult, if not impossible, to get even their most basic of needs met. People who are unable to obtain shelter on a cold winters' night, are arguably among the most needy in our community.

PACEM engages in outreach. We work closely with more the 70 congregations and community groups, to ensure that they understand our mission and programs. We work closely with more than 3,000 community volunteers to ensure that our program is effectively and safely implemented. We reach out to referring organizations to increase the efficiency of the process. But perhaps most importantly our program *is* outreach, as on winter nights shelter is fundamental to human existence and to access shelter our guests must interact and engage with others. PACEM staff use the crisis situation to create a first contact, establish a safe relationship, and then proceed as quickly as possible to access more permanent shelter options. As a shelter of last resort, PACEM serves individuals without other options. When our beds are full, we prioritize by vulnerability: known time on the streets, health risks, known history of homelessness, etc. Individuals who voluntarily leave housing or other support services are not considered last resort. Similarly, individuals traveling from out of town would be granted a limited stay only when beds are available, and then for a maximum of three nights only. 100% of our service recipients represent underserved, high need individuals.

Regarding our program's beneficiaries and their involvement in governance, we are proud of our track record. We have a formerly homeless individual serving on our board of directors. We have hired formerly homeless individuals as shelter staff members. We maintain an appeals process for suspensions or assignments of limited lengths of stay. We are in the process of creating a guest survey that will elicit feedback on the helpfulness of our service, soliciting suggestions for improvement.

7. Response to Comments:

**“Lack of Evaluation Plan or Metric”**

PACEM uses information garnered by the Homeless Management Information System (HMIS) assessment tool. HMIS tools are standardized and normed by the Department of Housing and Urban Development. The impact of work by our Homeless Liaison is measured by referral rates to housing and supportive resources in the community as indicated by the HMIS system data.

**“Limited Collaboration”**

PACEM collaborates with the Haven's intake staff; both organizations utilize the federally-required Homeless Management Information System and our own Coordinated Assessment Process to avoid duplicating efforts. This intake tool is also used commonly throughout member organizations of the Thomas Jefferson Area Coalition for the Homeless facilitating information sharing and defined measurables across the continuum of services offered. We collaborate with countless non-profits in the Charlottesville area on a daily basis, and our staff coordinates the Community Case Review meetings.

**“Strategies for Service Provision were not well-described and did not have a well-researched basis”**

PACEM concentrates its efforts on evidence-based, government-sanctioned Housing First approach to ensure a speedy and smooth transition from the state of homelessness to the state of being housed. PACEM is an important first step, an access point, for homeless individuals without other options. It is a place where individuals are assisted in taking first steps to accessing more permanent and appropriate shelter.

**Activities and Outcomes Plan and Report**

<p><b>1. Priority Area</b></p>	<p><u>Indicate which Priority Area the program addresses</u>                  Community residents are safe and have basic needs met.</p>
<p><b>2. The indicators this project addresses are...</b></p>	<p><u>Choose two indicators</u>                  1. Homeless individuals are connected to supportive resources including mental health and addiction recovery services.                  2. Shelter residents are transitioned to more stable housing.</p>
<p><b>3. The goal of this project is to produce/provide... (products or services, output)</b></p>	<p><u>Describe what you provide, to whom, how many, and time frame</u>                  We anticipate sheltering at least 200 adults who are homeless during the winter of 2014-15. PACEM will utilize Guest Advocacy to support individuals in identifying steps they can take to move toward greater self-sufficiency. Specifically,                  1. Refer individuals to stable housing.                  2. Refer individuals to supportive mental health services and addiction recovery programs.</p>
<p><b>4. To accomplish...</b></p>	<p><u>Explain what you expect accomplish</u>                  Support at least 30% of our shelter guests in moving beyond the need for emergency shelter.</p>
<p><b>5. So that participants/beneficiaries can...</b></p>	<p><u>Describe what changes you expect</u>                  Experience homelessness as a short-term crisis, rather than a sustained lifestyle.                  Utilize safe shelter as an access/connection point for the community resources required to achieve greater self-sufficiency.</p>
<p><b>6. Resulting ultimately in...</b></p>	<p><u>Describe projected FY15 outcomes with numbers and percentages, as well as methods of measurement</u>                  So that out of 200 sheltered adults:                  1. 30% (60 adults) will exit to more stable housing.                  2. 40% (80 adults) are connected with mental health resources.                  3. 20% (40 adults) are referred to a detox or recovery program.</p>
<p><b>7. Current outcomes</b></p>	<p><u>Provide FY13 actual results</u>                  Out of 214 sheltered adults:                  1. 30% (64 adults) exited to more stable housing.                  2. 42% (90 adults) were connected with mental health resources.                  3. 21% (45 adults) were connected with a detox or recovery program.</p>

## FY15 PROGRAM BUDGET REQUEST FORM

**Agency:** PACEM \_\_\_\_\_

**Program:** Shelter Plus Guest Advocacy \_\_\_\_\_

**Program #:** 1

**Revenue :**

- 1. Albemarle County
- 2. City of Charlottesville
- 3. Other Local Governments\*
- 4. United Way -Thomas Jeff. Area
- 5. Albemarle County-other
- 6. City of Charlottesville-other
- 7. State Funding
- 8. Federal Funding
- 9. Grants: Foundation and Corp.
- 10. Fees: Program Service Fees
- 11. Fundraising/Gifts and Bequests
- 12. Investment Income/Transactions
- 13. Miscellaneous Revenue
- 14. **TOTAL REVENUE**

Prior Yr.	Current Yr.	Proposed Yr.		
2012/2013	2013/2014	2014/2015		
<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	\$ Diff.	% Chg.
			0	0.0%
10,500	10,000	10,000	0	0.0%
			0	0.0%
			0	0.0%
5,000			0	0.0%
65,243	58,500	60,000	1,500	2.6%
3,750			0	0.0%
87,015	84,500	85,000	500	0.6%
			0	0.0%
129,026	139,000	140,000	1,000	0.7%
			0	0.0%
			0	0.0%
300,534	292,000	295,000	3,000	1.0%

Note: Numbers input in shaded cells automatically entered on Budget 3.

**Expenses :**

- 15. Personnel (Salaries/Benefits)
- 16. Operational Expenses
- 17. **TOTAL EXPENSES**

217,696	227,572	230,000	2,428	1.1%
49,374	55,357	55,000	-357	-0.6%
267,070	282,929	285,000	2,071	0.7%

- 18. Surplus/(Deficit)

33,464	9,071	10,000	929	10.2%
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**Percent of Total Agency Budget :**

**Current Yr.** 100.0% **Proposed Yr.** 100.0%

**Number of FTEs:**

**Current Year** 5 **Proposed Yr.** 5



## Program Budget - Significant Differences Explanation

1. Explain any significant revenue/expenditure line item increase or decrease as shown on PB-1 Program Budget.

<u>Revenue :</u>	<u>\$ Diff.</u>	<u>% Change</u>	<u>Explanation</u>
1. Albemarle County	0	0.00%	
2. City of Charlottesville	0	0.00%	
3. Other Local Governments	0	0.00%	
4. United Way -Thomas Jeff. Ar	0	0.00%	
5. Albemarle County-other	0	0.00%	
6. City of Charlottesville-other	0	0.00%	
7. State Funding	1,500	2.56%	More closely reflects actual numbers from last fiscal year
8. Federal Funding	0	0.00%	
9. Grants: Foundation and Corp	500	0.59%	
10. Fees: Program Service Fees	0	0.00%	
11. Fundraising/Gifts and Beques	1,000	0.72%	
12. Investment Income/Transacti	0	0.00%	
13. Miscellaneous Revenue	0	0.00%	
14. <b>TOTAL REVENUE</b>	<b>3,000</b>	<b>1.03%</b>	
 <u>Expenses :</u>			
15. Personnel (Salaries/Benefits)	2,428	1.07%	Reflects a very minor cost of living increase
16. Operational Expenses	-357	-0.64%	
17. <b>TOTAL EXPENSES</b>	<b>2,071</b>	<b>0.73%</b>	
18. Surplus/(Deficit)	929	10.24%	Possible donation to nascent operating reserve. Our gc

**FY 15 Program Budget Narrative**

- 1. For each program receiving and/or requesting funding from localities other than Charlottesville or Albemarle, list revenues and number of beneficiaries by locality.**  
157 individuals (73% of anticipated shelter guests) are expected to be from the City of Charlottesville. 17 individuals (8% of anticipated shelter guests) are expected to be from Albemarle County, and the remaining 19% are from adjacent counties. PACEM is not requesting funds from outlying counties for the following reasons: individuals who travel to Charlottesville voluntarily are given beds only on a space available basis. Our overflow shelter is a shared Warm Room, rather than our shelters expansion. In addition, organizational capacity limits our ability to support application writing or reporting to additional counties at this time

- 2. Explain any program budget surplus or deficit. Describe how any deficit will be addressed?**

PACEM currently has a positive balance sheet with cash on hand. This reflects the building funds for seasonal operations, and significant monies will be expended as we open the shelters this month. The bulk of the surplus does reflect the highly seasonal nature of operating and staffing costs. The positive cash balance also reflects a four year effort to strengthen the financial foundation of PACEM.

- 4. If Miscellaneous Revenues are more than 10% on the budget form, explain.**

N/A

- 5. If the requested funds are to be used as a required match for other funding, explain how you calculate the local share formula for this program. Specify whether any other funding sources require a local match. Indicate "N/A" if it does not apply to this program.**

N/A

**Program Beneficiaries  
by Locality**

Agency: PACEM

Program: Shelter Plus Guest Advocacy

Program # 1

**Program Beneficiaries\* by Locality**  
(Unduplicated)

**Beneficiaries**

**by Locality:**

Albemarle  
Charlottesville  
Other

	FY12 Projected	FY12 Actual	FY13 Projected	FY13 Actual	FY14 Projected	FY14 Revised	FY15 Projected	# Diff. (15 Proj- 14 Rev)	%
Albemarle	44	44	46	17	40	15	15	0	-62.5%
Charlottesville	165	165	165	157	148	160	160	0	8.1%
Other	11	11	7	40	20	40	40	0	100.0%
<b>Total</b>	<b>220</b>	<b>220</b>	<b>218</b>	<b>214</b>	<b>208</b>	<b>215</b>	<b>215</b>	<b>0</b>	<b>3.4%</b>

\* Primary or direct beneficiary of service as defined by the agency. Secondary or indirect beneficiaries are not included in this count.

**Explanation**

The number of homeless persons from Albemarle county receiving homeless services from PACEM declined from FY 11/12 to FY12/13 (last shelter season), and the number of persons from out of the Charlottesville/Albemarle area increased. The vast majority of PACEM guests continue to hail from the city of Charlottesville.

**Total Agency  
Revenue and Expense Report**

<b>Total Budget-1</b>
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**Agen PACEM**

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**Revenue :**

1. Albemarle County
2. City of Charlottesville
3. Other Local Governments
4. United Way -Thomas Jeff. Area
5. Albemarle County-other
6. City of Charlottesville-other
7. State Funding
8. Federal Funding
9. Grants: Foundation and Corp.
10. Fees: Program Service Fees
11. Fundraising/Gifts and Bequests
12. Investment Income/Transactions
13. Miscellaneous Revenue
14. **TOTAL REVENUE**

Prior Yr. 2012/2013	Current Yr. 2013/2014	Proposed Yr. 2014/2015		
<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<b>\$ Diff.</b>	<b>% Chg.</b>
		2,500	2,500	100.0%
10,500	10,000	17,500	7,500	75.0%
			0	0.0%
			0	0.0%
5,000			0	0.0%
65,243	58,500	60,000	1,500	2.6%
3,750			0	0.0%
87,015	84,500	85,000	500	0.6%
			0	0.0%
129,026	139,000	140,000	1,000	0.7%
			0	0.0%
			0	0.0%
300,534	292,000	305,000	13,000	4.5%

Note: Numbers input in shaded cells automatically entered on Agency Beneficiaries.

**Expenses :**

15. Personnel (Salaries/Fringes)
16. Operational Expenses
17. **TOTAL EXPENSES**

217,696	227,572	240,000	12,428	5.5%
49,374	55,357	55,000	-357	-0.6%
267,070	282,929	295,000	12,071	4.3%

18. Surplus/(Deficit) \*

\* Explain any Surplus or Deficit:

33,464	9,071	10,000	929	10.2%
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**Number of FTE's**

**Current year:** 5.00 **Proposed year** 5.00

## Total Beneficiaries for All Programs in Application

**Agency:** PACEM

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### Total Beneficiaries\* by Locality *(Unduplicated)*

<i><b>by Locality:</b></i>	<b>FY12 Projected</b>	<b>FY12 Actual</b>	<b>FY13 Projected</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY14 Revised</b>	<b>FY15 Projected</b>	<b># Diff. (15 Proj-14 Rev)</b>	<b>%</b>
Albemarle	44	44	46	17	40	15	20	5	-50.0%
Charlottesville	165	165	165	157	148	160	175	15	18.2%
Other	11	11	7	40	20	40	40	0	100.0%
<b>Total</b>	220	220	218	214	208	215	235	20	13.0%