BURLESON VILLAGE PROPOSAL

Mobile Loaves & Fishes and Foundation Communities are excited to partner to create the new Burleson Village, a supportive housing community for approximately 700 new residents! Both Foundation Communities and Mobile Loaves & Fishes have a strong track record in Travis County of serving people experiencing homelessness. Additionally, the Community First! model is being replicated in multiple cities around the United States.

We are requesting an investment by Travis County of $50 million to create this new community to serve approximately 700 new residents, most of whom have been homeless. We will leverage the public funds with nearly $50 million of private funding. The Village infrastructure will be complete by the end of 2025. Additionally, approximately half of the homes will be completed by the end of 2025 with the balance occurring in the short years thereafter.

A preliminary site plan is attached. Foundation Communities will build a supportive housing community with approximately 100 apartments on the frontage highlighted in yellow on the plan. Mobile Loaves & Fishes will build out approximately 600 tiny homes in small “neighborhoods of knowingness” clustered around community buildings, amenities, and supportive services. Together Mobile Loaves & Fishes and Foundation Communities will develop the programs, services and community that truly transform lives. This collaboration between Foundation Communities and Mobile Loaves & Fishes will be a first of its kind in Austin, potentially setting the stage for additional collaborations across this sector in our community and attracting a level of private funding unprecedented in Austin.

The Burleson Village site is located at 7905 Burleson Road. The site includes 76 acres of land, including frontage along Onion Creek. A private donor has already donated the land to Mobile Loaves & Fishes. The site is valued at over $15 million. The location is approximately three miles east of IH35 and has easy access to bus service, employment, and other services. The property is in Travis County and the Extra-Territorial Jurisdiction (ETJ) of Austin.

In addition to creating 700 units of supportive housing, Mobile Loaves & Fishes proposes to donate ~25 acres of land that fronts Onion Creek to Travis County. This land is contiguous to land already acquired by the County to create the Onion Creek Greenway. The Mobile Loaves & Fishes land is a critical missing gap in the trail plan.

Mobile Loaves & Fishes and Foundation Communities are uniquely qualified and experienced to create Burleson Village. The two nonprofits are the leading providers of supportive housing for formerly homeless individuals in Travis County. Both have a proven model of serving the most underserved populations of our community with a long-term success rate that is second to none.

Travis County has a unique opportunity to invest one-time, federal American Recovery Plan Act (ARPA) funds to make Burleson Village possible. Federal guidance for the ARPA funds
places a heavy emphasis on investment in supportive housing for the homeless. Mobile Loaves & Fishes and Foundation Communities will raise the ongoing funds needed for operations and services from rental revenue, private donors, enterprise income and partnerships. This model has proven successful for both organizations for the past fifteen years.
TIMELINE

2021  Land acquisition (complete); preliminary site planning and start permit process; secure funding commitment

2022  Design, permit, bid, begin site work by end of year

2023  Construction of site, roads, utilities, water detention and other infrastructure

2024  Finish infrastructure. Begin apartment construction. Begin construction of tiny homes and welcome home first residents! Begin construction of support buildings to house staff, partner agencies and other supportive and community services for the neighbors.

2025  Complete 100 apartments and lease-up. Continue tiny home construction with the goal of 250+ complete.
CAPITAL BUDGET

The total capital budget to build Burleson Village is approximately $99.32 million:

- **Foundation Communities Burleson Apartments $25 million: County $15 million and Private $10 million**
- **Mobile Loaves & Fishes infrastructure and support buildings $74.32 million; County $35 million and Private $39.32 million**

**Foundation Communities Burleson Apartments $25 million: County $15 million and Private $10 million**

Foundation Communities will utilize $15 million to build the Burleson Apartments on approximately 2.5 acres along the frontage of Burleson Road. Foundation Communities will leverage the funds with $10 million in private funding. If private funding is incomplete, then Foundation Communities has a backup plan to secure 4% housing tax credits, although this comes with more limitations.

Funds will be used to cover the hard costs of construction, as well as all the soft costs of design and development. The cost estimate for the Burleson Apartments is based on two recent new Foundation Communities supportive housing communities. Foundation Communities recently completed and opened Waterloo Terrace (135 apartments), and construction is underway on Zilker Studios (110 apartments).

**Mobile Loaves & Fishes Burleson Village $74.32 million: County $35 million and Private $39.32 million**

Mobile Loaves & Fishes will utilize $35 million from the County to build out the infrastructure and several of the essential community facilities for the Village.

The site is predominantly flat on the front 50 acres, but will require earthwork, a drainage and water quality system, roads, utilities, broadband fiber and other critical infrastructure. Total infrastructure costs for the entire site are estimated to be approximately $25 million.

Essential community facilities include the following at costs based on Community First! Village:

**BUDGET – INITIAL INVESTMENT:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td>$25M</td>
</tr>
<tr>
<td>600 Homes (Both Park Model Homes and Micro-Homes)</td>
<td>$30M</td>
</tr>
<tr>
<td>Neighbor Services Building</td>
<td>$3.5M</td>
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<tr>
<td>Welcome Center and Kitchen</td>
<td>$1.4M</td>
</tr>
<tr>
<td>Event Hall</td>
<td>$1.1M</td>
</tr>
<tr>
<td>Community Works Center</td>
<td>$2.8M</td>
</tr>
<tr>
<td>Maintenance Building</td>
<td>$1.5M</td>
</tr>
</tbody>
</table>
Laundry Restroom Shower Facility $6.72M (16 @ $420k)
Outdoor Kitchen $2.3M (16 @ $144k)
**TOTAL $74.32M**

Additionally, future opportunities to add facilities to meet the needs of the Village are as follows:

<table>
<thead>
<tr>
<th>Facility</th>
<th>Cost</th>
</tr>
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<tbody>
<tr>
<td>Community Market</td>
<td>$700K</td>
</tr>
<tr>
<td>Gathering Pavilion</td>
<td>$1M</td>
</tr>
<tr>
<td>Living Room</td>
<td>$2.1M  (3 @ $700k)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$3.8M</strong></td>
</tr>
</tbody>
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Mobile Loaves & Fishes has already received $4.3 million of development fee waivers from the City of Austin that covers the Burleson Village property as well as initiated HB115 in the Texas Legislature that exempts the Burleson Village from the payment of real property taxes. This bill has been signed by the Governor.

Once the site infrastructure is complete, then private donors and supporters will invest in the build out of the 600 homes at an estimated cost of $30 million and all remaining buildings to support the community.
MOBILE LOAVES & FISHES

Mobile Loaves & Fishes was founded in 1998 and operates three programs that have empowered tens of thousands of volunteers through its vision to empower communities into a lifestyle of service with the homeless.

**Truck Ministry** - The foundation of Mobile Loaves & Fishes is its food truck ministry, which has served over 6 million meals to primarily the homeless but also many who are food insecure in Austin. These trucks go out virtually every night of the week meeting people where they are and serving on average over 1,000 meals per day.

**Community First!** - Community First! is a housing movement built on the foundation of Housing First but recognizes that housing is necessary yet insufficient for the holistic health and wellness of the human person. Since 2005 Mobile Loaves & Fishes has lifted over 500 chronically homeless folks up off the streets of Austin, Texas into a permanent place they can call home. In 2014 Mobile Loaves & Fishes developed the award-winning Community First! Village, which is a 51 acre master planned community almost entirely raising nearly $50 million in private funding. This model is now being replicated in several cities across the United States, having hosted over 400 people from 150 cities and 33 states to Austin to learn about this model.

**Community Works** - Community Works is Mobile Loaves & Fishes’ micro-enterprise entrepreneurial model designed to help people rediscover their gifts for purposeful work. Since this program’s inception, neighbors have earned $3.7 million in dignified income.

Since 2014 Mobile Loaves & Fishes has raised nearly $100 million entirely from private funders. Phase 1 of the Community First! Village had over 14,000 individual donors.

FOUNDATION COMMUNITIES

Foundation Communities was founded in 1989 and has expanded services-enriched housing and additional services every year, because those help people to stabilize and make progress. We also partner with more than 60 local providers and nonprofits and leverage more than 2,000 volunteers annually to create a comprehensive and innovative web of services. We work in four areas:

**Homes**: We have 2954 apartments (+88 by year’s end) across 22 properties in all parts of Austin. This includes 859 permanent supportive apartments for single adults who have been homeless and/or have chronic health problems and disabilities, and 156 (+18 by year’s end) apartments for families in the Children's HOME Initiative (CHI), to help families move from homelessness to hope; these all have case management, physical and mental health services,
employment supports, and educational opportunities. Four additional communities are in
development and will add 371 units in 2022 and at least another 135 in 2023, of which 234 will
be supportive housing for individuals and another 28 CHI units for families. We work with
ECHO, TVC, and a number of local agencies to house homeless individuals and families when we
open new communities or have rare vacancies in our existing communities.

**Education and Training:** Onsite Learning Centers academically support children of working
parents after school and in the summer. Adult education includes job and computer skills, ESL
and GED classes. College Hub serves first generation and nontraditional students, including
Succeed (intensive supports to help students matriculate to degrees), the CAREER project
(workforce upskilling, childcare options, focus on women of color), and Free Minds (6-credit
yearlong humanities course on-site with co-curricula for kids). During COVID, we have worked
to fund and provide technology so that residents could access to all programs that have gone
virtual—and not be left behind their more affluent peers.

**Health:** Residents and neighbors benefit from onsite exercise and nutrition classes, healthy
food pantries and opportunities for social connectedness at all FC properties. During COVID, our
Healthy Food Pantries more than tripled to help feed many residents and neighbors who lost
employment and/or remained isolated in their homes. Our current emphasis is on COVID
vaccines, sponsoring on-site clinics with a local pharmacy in our communities; while this
continues, flu vaccine clinics will also be implemented.

**Finances:** Prosper Centers provide free Tax Help to 20,000+ low-income households each year
($36M in refunds returned to the local economy), plus one-on-one financial coaching and other
Financial Wellness programs, including savings and scholarship assistance. Health Coverage
helps with health insurance enrollment and affordable care access, enrolling some 5,000
individuals each enrollment period and, just as importantly, helping people navigate their
health benefits on a year-round basis.