

**Caritas of Austin and Mobile, Loaves & Fishes Partnership  
Community First! Supportive Housing Pilot Program Budget Proposal**

Caritas of Austin and Mobile, Loaves & Fishes is pursuing a partnership to pilot a Supportive Housing Program at the new Community First! Village. Our proposal combines the missions and strengths of both organizations to serve individuals who are experiencing chronic homelessness in Austin.

Caritas will provide case management and supportive services for twenty of the most vulnerable, unaccompanied adults, with a documented disability who have been experiencing chronic homelessness for an extended period of time. Two case managers will office at Community First! Village and will provide ongoing support for our tenants. In order to ensure 100% fidelity to the Caritas supportive housing case management - our case managers will office fulltime at the Community First! Village. Our case managers are highly educated, trained and skilled in evidence-based techniques and practices designed to best support, guide and motivate chronically homeless individuals. We have a laser focus on three core areas in our case management – Housing, Income and Self-Care.

Housing First is a national evidenced based practice (which is also used locally) which simply asserts – an individual’s basic needs must be addressed before they can address issues of limited resources, mental illness, chronic physical health, substance abuse, etc. Housing First is low barrier housing which allows individuals and families with barriers, such as criminal backgrounds, histories of evictions, debt or not enough income to into enter housing. Community First! Village will provide a much needed inventory of affordable and low barrier housing. The Caritas Supportive Housing Program utilizes progressive case management; initially requiring case managers to see each tenant weekly, then gradually decreasing the frequency of visits as appropriate. The tenant will be required to follow the lease agreement and pay rent – not to exceed 30% of their income. Initially, Caritas may need to subsidize or even provide 100% of the rental /utility monthly expense – until with our assistance the tenant acquires income.

Summary of proposed annual budget for Supportive Housing Pilot Program (a detailed budget will be available).

<b>Personnel Cost (includes fringe)</b>	2 case managers, program support from director and manager, support from Caritas education and employment programs.	\$120,630
<b>Client Assistance</b>	Rental / utility assistance, initial housing set-up and maintenance, transportation, food, identification, misc. individual needs.	\$107,600
<b>Direct Costs</b>	Staff training, HMIS required licenses, computer, printers, office supplies, etc.	\$12,527
<b>Allocated Costs</b>	Allocated overhead costs.	\$4,713
<b>Total Annually</b>		\$245,470