

Item Title: Consider Capital Support Funding for the Healing Transitions Women's Campus

Specific Action Requested:

That the Board of Commissioners considers capital support funding for the Healing Transitions Women's Campus.

Item Summary:

Purpose: The Board of Commissioners approves new appropriations of funding.

Background: Healing Transitions is undertaking a \$11.75 million capital campaign to expand its men's and women's shelters. The organization submitted a request dated October 7, 2019, requesting a grant of \$6,000,000 from the County. Wake County has previously awarded \$500,000 towards the men's shelter expansion needs. Staff recommends an additional \$1 million allocation to support the women's shelter expansion.

Board Goal: This action supports Board Initiative CH 1.6 to enhance substance abuse treatment options.

Fiscal Impact: The recommended \$1 million will be funded with ABC uncommitted fund balance.

Additional Information:

Healing Transitions operates and provides critical services at their Men's Campus (180 beds) and Women's Campus (120 beds): Long term recovery, overnight shelter, non-medical detox and family services. The organization is confronted with overcrowding; either turning people away or stressing the staff and facility due to inadequate space.

Healing Transitions \$11.75 million capital campaign aims to expand the Men's and Women's shelters and the organization submitted a request, dated October 7, 2019, requesting a grant of \$6,000,000 from the County.

Men's Campus:

\$7 million project cost for partial expansion

- Adds capacity for 110 additional beds for a total capacity of 290 beds
- Enlarges kitchen and dining
- New vocational and training building to replace current sheds
- New classroom as use of Dix Chapel was eliminated

Full expansion needs include administrative space, enlarged community room and beds for individual in the transition stage of program. Estimated at \$6 - \$9 million.

Women's Campus:

\$4.75 million project cost estimate

- Adds capacity for 90 additional beds for a total of 210 beds
- Renovates and expands bathing and laundry services
- Enlarges kitchen and dining
- New administrative and community building allowing for greater separation and privacy between program participants, staff, and community visitors

The County recommends funding \$1,000,000 of the projected cost of \$4.75 million for the Women's Campus. The recommended amount is based on guidelines in our Community Capital program that funds similar requests. Guidelines include the County funding no more than 35% of the project cost and no more than \$1 million. In this case, 35% of the \$4.75 million estimate is \$1.6 million.

In recent conversations with the Healing Transitions Executive Director, the County gathered updates on some project status and funding status items:

- Healing Transitions was awarded \$500,000 in the last 2018 Community Capital process. The organization reflects this as a funding source toward the campaign and plans to apply that funding towards the initial purpose of expanding the Men's Campus.
- Lease extension is a November 19, 2019 Raleigh City Council agenda item.
- Healing Transitions began discussions with the Mayor-elect about the campaign request of the City of Raleigh; a funding commitment has not been made.
- Discussions also began at the state level and a degree of support was expressed.
- Healing Transitions' capital campaign has \$5,185,596 in total pledges of which \$1,564,858 is paid as of November 7, 2019.

Attachments:

1. Presentation
2. Healing Transitions Capital Campaign Request