

Healing Transitions Capital Funding Update and Recommendation

Wake County Board of Commissioners
November 18, 2019



Objectives

- October 2019 Request for Capital Campaign Funding
- County Recommendation for funding

2019 Funding Request

- Healing Transitions \$11.75 million capital campaign aims to expand the 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 towards the capital campaign.

2019 Funding Request

Men's Campus Partial Expansion = \$7 million

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

Full expansion includes administrative space, enlarged community room and beds for individuals in transitional stage of program; Estimated at \$6 - \$9 million

2019 Funding Request

Women's Campus Expansion = \$4.75 million

- Adding capacity for 90 additional beds for a total capacity of 210 beds
- Renovate and expand bathing and laundry spaces
- Enlarge kitchen and dining
- New administrative and community building allowing for greater separation and privacy between program participants, staff and community visitors

2019 Funding Recommendation

- Provide \$1 million of ABC fund balance for the Women's Campus Expansion project of \$4.75 million estimated project cost.
- Recommendation based on Community Capital program guidelines:
 - No more than 35% of project cost
 - No more than \$1 million
- Note: Healing Transitions was awarded \$500,000 towards the Men's Campus in 2019 and continues to plan to apply for funding to reach the expansion cost.