



# Public Agencies

Financial Support Provided  
for Non-Profit Agencies  
in Wake County

# Funding Overview

Agencies have been identified for funding by previous boards

Funded agencies submit annual requests to support maintaining funding

Funding process among agencies is not competitive

Recommended funding levels included with the County Manager's Recommended Budget

Previous Community Agency competitive process ended in FY11

# Funding History

Agency	FY09 Actuals	FY10 Actuals	FY11 Actuals	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Adopted Budget
North Carolina Symphony	34,000	30,600	28,458	27,604	27,604	27,604	50,000	80,000	100,000
Wake County Arts Council	350,000	315,000	292,950	284,161	296,161	296,161	284,161	345,000	411,364
East Wake Education Foundation	50,000	45,000	41,850	40,594	40,594	40,594	40,000	45,000	50,000
Communities in Schools	75,000	67,500	62,775	60,892	60,892	60,892	60,892	65,000	65,000
Healing Transitions	500,000	450,000	418,500	406,000	406,000	406,000	406,000	600,000	600,000
Marbles	1,000,000	900,000	837,000	750,000	700,000	650,000	650,000	650,000	650,000
Wake County SmartStart	-	-	-	-	-	-	-	325,728	488,592
Universal Breakfast	-	-	-	-	-	-	-	90,000	193,000
Interfaith Food Shuttle	-	-	-	-	-	-	-	-	20,000
InterAct	-	-	-	-	-	-	-	-	-
Aid To Community Agencies*	600,000	530,000	365,000	-	-	-	-	-	-
<b>Total</b>	<b>2,609,000</b>	<b>2,338,100</b>	<b>2,183,533</b>	<b>1,934,251</b>	<b>1,531,251</b>	<b>1,481,251</b>	<b>1,491,053</b>	<b>2,200,728</b>	<b>2,577,956</b>

\* Aid to Community Agencies process eliminated during recession.

Prior to 2008 was a Human Services process.

# Public Agencies Currently Included in Annual Budget

- North Carolina Symphony
- Wake County Arts Council
- East Wake Education Foundation
- Communities in Schools
- Healing Transitions
- Marbles
- Wake County SmartStart
- Universal Breakfast
- Interfaith Food Shuttle

# NORTH CAROLINA SYMPHONY

Agency	FY09 Actuals	FY15 Actuals	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Request from Agency
North Carolina Symphony	34,000	50,000	80,000	100,000	100,000
Increase from Prior Year	-	-	30,000	20,000	-
Percent Increase from 2017					0%

- Perform minimum of 15 concerts for approximately 15,4000 students.
- **FY18 Request:** Continuation of support at FY17 level.
- Funding has increased \$66,000 since FY09
- During recession received average of \$29,312



Agency	FY09 Actuals	FY15 Actuals	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Request from Agency
Wake County Arts Council	350,000	284,161	345,000	411,364	581,364
Increase from Prior Year			60,839	66,364	170,000
Percent Increase from FY17					41%

- Build better communities through support of and advocacy for the arts. Currently reaches \$85,000 students.
- **FY18 Request:** Total increase of \$170,000. \$10,000 for increase in program grants awarded, \$50,000 for "Wheels on the Bus" program offering transportation assistance. \$50,000 for Visiting Artist Program, \$15,000 for Municipal Murals Project, and \$45,000 for a full-time program coordinator.
- 105% growth since FY15

# East Wake Education Foundation



Agency	FY09 Actuals	FY15 Actuals	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Request from Agency
East Wake Education Foundation	50,000	40,000	45,000	50,000	60,000
Increase from Prior Year			5,000	5,000	10,000
Percent Increase from FY17					20%

- Provide funding for Family and Children Services, an initiative which provides school preparation sessions for children ages 0-5 and their parents. Reached 2,000 families and children in 2016.
- **FY18 Request:** \$10,000 increase to continue services, assist with recruitment, and provide wellness programming.



Agency	FY09 Actuals	FY15 Actuals	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Request from Agency
Communities in Schools	75,000	60,892	65,000	65,000	100,000
Increase from Prior Year			4,108	-	35,000
Percent Increase from FY17					54%

- SMART Academy afterschool programming for students battling high absenteeism, negative behavior choices, and failing grades summer camp. Served ,2920 students in FY16.
- **FY18 Request:** \$35,000 increase in funding to offer 50 scholarships for weekend school and 50 scholarships for summer camp.



# Healing Transitions



Agency	FY09 Actuals	FY15 Actuals	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Request from Agency
Healing Transitions	500,000	406,000	600,000	600,000	700,000
Increase from Prior Year			194,000	-	100,000
Percent Increase from FY17					17%

- Offers peer-based recovery oriented services to homeless and underserved individuals with alcoholism and other drug addictions.
- **FY18 Request:** \$100,000 requested increase primarily due to Healing Transitions becoming a living wage organization. All employees are now paid at least \$13.50 per hour.
- Being considered as part of the FY18 Behavioral Health budget request



Agency	FY09 Actuals	FY15 Actuals	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Request from Agency
Marbles	1,000,000	650,000	650,000	650,000	650,000
Increase from Prior Year			-	-	-
Percent Increase from FY17					0%

- Funding for innovative variety of play-based activities – including hands-on exhibits and programs, summer camps, community outreach, parent-child workshops, field trips and family events – with a significant focus on serving at-risk populations.
- **FY18 Request:** Continuation of support at FY17 level.



Agency	FY09 Actuals	FY15 Actuals	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Request from Agency
Wake County SmartStart	-	-	325,728	488,592	655,200
Increase from Prior Year			325,728	162,864	166,608
Percent Increase from FY 17					34%

- Provide high quality Pre-Kindergarten programming to help prepare at risk children for Kindergarten. Wake County provides funding for 36 slots.
- **FY18 Request:** \$166,608 increase to help maintain 36 additional slots funded in FY17. Funding increase may be contingent on matching outside contribution.

# Universal Breakfast

Agency	FY09 Actuals	FY15 Actuals	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Request from Agency
Universal Breakfast	-	-	90,000	193,000	254,000
Increase from Prior Year			90,000	103,000	61,000
Percent Increase from FY17					34%

- Provide Universal Breakfast in 13 schools. Averaging 46.54% participation in FY17.
- **FY18 Preliminary Request:** \$61,000 increase. \$6,000 to maintain traditional programming. Breakfast in Classroom program proposed to increase free eligible participation. Estimated cost of \$55,000.



# Inter-Faith Food Shuttle

PIONEERING INNOVATIVE, TRANSFORMATIVE SOLUTIONS TO END HUNGER.

Agency	FY09 Actuals	FY15 Actuals	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Request from Agency
Interfaith Food Shuttle	-	-	-	20,000	11,250
Increase from Prior Year					(8,750)
Percent Increase from FY17					-44%

- Operation of five WCPSS School Pantries.
- **FY18 Preliminary Request:** Reduction of \$8,750 due to removal of one-time program start up expenses.



safety support awareness

Agency	FY09 Actuals	FY15 Actuals	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Request from Agency
InterAct	-	-	-	-	75,000
Increase from Prior Year					N/A
Percent Increase from FY17					N/A

- Provides safety, support, and awareness to victims and survivors of domestic violence and rape/sexual assault.
- **FY18 Request:** Support of Wake County's eFiling initiative. Allows victims to electronically file a domestic violence protective order and be heard by a judge through videoconference.

# FY18 Funding Requests

## Next Steps

- Staff following up with agencies if questions on requests
- County Manager will make recommendation as part of the budget
- Note: Healing Transitions being considered as part of developing the Behavioral Health budget

Agency	FY17 Adopted Budget	FY18 Request	Change from FY17
North Carolina Symphony	100,000	100,000	-
Wake County Arts Council	411,364	581,364	170,000
East Wake Education Foundation	50,000	60,000	10,000
Communities in Schools	65,000	100,000	35,000
Marbles	650,000	650,000	-
Wake County SmartStart	488,592	655,200	166,608
Universal Breakfast	193,000	254,000	61,000
Interfaith Food Shuttle	20,000	11,250	(8,750)
InterAct	-	75,000	75,000
<b>Total</b>	<b>1,977,956</b>	<b>2,411,814</b>	<b>508,858</b>