



FY 2026-27 LOCAL COMMUNITY AGENCIES UPDATE

February 2026

Scott Tesh, Budget and Performance
Management Director

AGENDA FOR LOCAL COMMUNITY AGENCIES UPDATE

- **Context: Current Budget Information**
- **Applicant Information**
- **Selection Process**
- **Timeline (Budget Process)**
- **Opportunities for NPOs to Engage City Council Directly**
- **Future Policy Decisions**

CONTEXT: CURRENT BUDGET INFORMATION

<u>Agency</u>	<u>FY 25-26 Amount</u>
Arts Council – Operating	217,360
Kaleideum - Operating	172,360
Experiment in Self-Reliance (ESR)	85,230
YMCA – Youth Incentive Program/REACH Center	66,000
Forsyth County District Attorney – Domestic Violence Unit	45,000
Institute for Dismantling Racism	45,000
Partnership for Prosperity	40,000
Action4Equity	35,000
Liberty East Redevelopment, Inc	31,150
Child Care Resource Center	25,450
Center for Creative Economy	25,000
HARRY Veterans Community Outreach Services, Inc.	25,000
Mixxer Community Makerspace	25,000
Phoenix Rising - Drug Treatment Court	20,000
Eureka Ministry, Inc.	20,000
Old Salem	15,000
Shepherd's Center of Greater Winston-Salem	15,000
YWCA – Hawley House	13,500
Eliza’s Helping Hands	5,000
Smiley’s Sweets	2,500
Total General Fund by Agency	\$928,550

<u>Agency</u>	<u>FY 25-26 Amount</u>
Old Salem	197,870
International Black Theatre Festival	124,540
RiverRun International Film Festival	45,920
Piedmont Triad Film Commission	37,910
Total Occupancy Tax Fund by Agency	406,240

GRAND TOTAL - ALL LOCALLY FUNDED AGENCIES \$1,334,790

General fund amount increases on per capita basis

- **FY 2027: \$3.75 per capita growth from prior year (+\$43,000)**
- **Future growth assumption: 0.9% (+\$9,000)**

APPLICANT INFORMATION (LOCAL FUNDING)

<u>Organization Type</u>	<u>Number of Applications</u>	<u>Total Funding Requested</u>	<u>FY 2025 Total Funding Level</u>
Arts	6	\$791,500	\$217,360
Business/Innovation	5	409,500	25,000
Human Services	58	3,413,484	671,190
Subtotal General Fund	69	\$4,614,484	\$913,550
Occupancy Tax	4	\$435,460	\$406,240
Total Requests	73	\$5,049,944	\$1,334,790

Without additional funding allocated by City Council, the FY 2026-27 budget will include \$971,550 to distribute for general fund and \$425,050 to distribute for occupancy tax.

SELECTION PROCESS: TWO-STEP REVIEW

1. Staff Scoring



Project Description



Organizational Experience



Strategic Priorities



Program Goals and Objectives



Budget and Funding

2. Council Voting



SELECTION PROCESS: STEP 1 - STAFF SCORING

FY 2025-26 COMMUNITY AGENCY APPLICATION SCORING MATRIX		
		SCORING GUIDE SUMMARY
	<u>Points Available</u>	<u>Summary Description</u>
<u>Project Overview</u>		
<i>Description (3)</i>	3	Program details, populations served, participants access
<i>Experience (3)</i>	3	Years of experience by organization or key programmatic staff
<i>Funding (3)</i>	3	One-time, new, or continuing program
<i>Subtotal (9 point max)</i>	9	
<u>Goals and Performance (Strategic Alignment)</u>		
<i>Stated Program Goals (3)</i>	3	Provides outcome measures related to strategic plan goals
<i>Key Objectives (3)</i>	3	Relevant and measurable objectives
<i>Subtotal (6 point max)</i>	6	
<u>Cost Effectiveness</u>		
<i>Budget and Funding (3)</i>	3	City costs used for specific program outcomes
TOTAL SCORE (18 POINT MAX)	18	

SELECTION PROCESS: STEP 2 - COUNCIL REVIEW

GENERAL FUND

- \$971,550 to distribute

OCCUPANCY TAX FUND

- \$425,050 to distribute

<u>Org Name</u>	<u>Case Name</u>	<u>Staff Score</u>	<u>Current Funding Level</u>	<u>Requested Funding Level</u>	<u>Proposed Funding Level</u>
XYZ	Teen Mentoring Services	15/18	\$0	\$50,000	\$20,000

*Can fund any agency request completely or partially

*All applications will be made available online

TIMELINE (BUDGET PROCESS)



MAY 2026 BUDGET COUNCIL MEETINGS

May 4, 2026: City Managers' Proposed Budget Presented to City Council

May 12, 2026: Budget Workshop

May 14, 2026: Budget Workshop

May 18, 2026: Budget Public Hearing

May 21, 2026: Budget Workshop

OPPORTUNITIES TO ENGAGE CITY COUNCIL DIRECTLY

Annual Agency Funding

- Estimated 70+ local agencies
- Estimated 20+ entitlement grant agencies
- Public Hearing – May 2026

ARPA-Funded Agencies

- 15 Agencies
- Full Report in Q1 of CY 2027
 - All agency funding should be expended by 12/31/2026

*Staff is recommending that all community agencies that wish to be heard on their request(s) attend the May 2026 Budget Public Hearing to provide information to City Council.

FUTURE POLICY DECISIONS: “UMBRELLA ORGANIZATIONS”

1. Select Funding Areas, Amounts, and Umbrella Organizations
 - Arts
 - Business & Innovation
 - Human Services/Education
2. Adopt Policy Guidance for Selection/Award
 - Rules for organizational funding length (in years)
 - Guidance for policy outcomes and performance goals
 - Policies for administrative/program cost limits

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