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Winston-Salem

POLICY LEADERSHIP

PROGRAM DESCRIPTIONS

Mayor

- Official head of city government:
 - Provides leadership in the establishment of city priorities and in the formulation of strategies to achieve those priorities
 - Presides at City Council meetings and votes in case of tie
 - Issues proclamations and carries out special responsibilities during emergencies

- Approves annual financial plan and sets property tax rate and all user fees
- Provides all ordinances, rules, and regulations for the welfare of the city

City Attorney

- Provides legal services for the city:
 - Provides litigation services in state/federal courts
 - Negotiates and reviews contracts
 - Drafts ordinances and legislation
 - Provides counsel on federal regulations, bond financings, and City Council agenda items

City Council

- Eight-member governing body of the city:
 - Establishes policies and programs for effective delivery of city services

	Actual	Amended	Requested	Adopted	Percent
EXPENDITURES BY PROGRAM	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Mayor	\$204,940	\$238,540	\$249,910	\$245,890	3.1%
City Council	316,237	298,430	301,590	302,120	1.2%
City Attorney	748,086	698,510	874,390	775,690	11.1%
Total Expenditures by Program	\$1,269,263	\$1,235,480	\$1,425,890	\$1,323,700	7.1%

EXPENDITURES BY TYPE

Mayor

Personnel	\$121,482	\$152,930	\$152,720	\$155,680	1.8%
Supplies and Services	80,819	85,520	97,100	89,140	4.2%
Equipment Leasing Expense	2,639	90	90	90	0%
Subtotal	\$204,940	\$238,540	\$249,910	\$244,910	2.7%

City Council

Personnel	\$117,710	\$114,950	\$114,960	\$114,960	0%
Supplies and Services	196,028	183,480	186,630	187,160	2.0%
Equipment Leasing Expense	2,499	0	0	0	0%
Subtotal	\$316,237	\$298,430	\$301,590	\$302,120	1.2%

City Attorney

Personnel	\$596,550	\$602,930	\$767,420	\$671,450	11.4%
Supplies and Services	148,359	95,440	106,830	104,100	9.1%
Equipment Leasing Expense	3,177	140	140	140	0%
Subtotal	\$748,086	\$698,510	\$874,390	\$775,690	11.1%

Total Expenditures by Type	\$1,269,263	\$1,235,480	\$1,425,890	\$1,323,700	7.1%
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POLICY LEADERSHIP

RESOURCES BY TYPE	Actual FY 05-06	Amended FY 06-07	Requested FY 06-07	Adopted FY 07-08	Percent Change
General Fund	\$1,269,263	\$1,235,480	\$1,425,890	\$1,323,700	7.1%
Total Resources by Type	\$1,269,263	\$1,235,480	\$1,425,890	\$1,323,700	7.1%
Positions					
Full-Time	8	9	10	9	0

Mayor and City Council FY 07-08 Adopted Compensation

	<u>Annual Salary</u>	<u>Annual Expense Allowance</u>
Mayor	\$11,730	\$6,000
City Council	\$9,070	\$2,700

Memberships to Organizations in which the City is a Corporate Member

<u>Organization</u>	<u>Adopted FY 06-07</u>	<u>Adopted FY 07-08</u>	<u>Departmental Budget</u>
National League of Cities	\$10,260	\$10,660	City Council
North Carolina League of Municipalities	40,560	42,520	City Council
Institute of Government	20,240	20,950	City Manager
Northwest Piedmont Council of Governments	35,200	35,750	City Council
North Carolina Metropolitan Coalition	9,000	9,980	Mayor
US Conference of Mayors	7,500	12,600	Mayor
Downtown Winston-Salem Partnership	27,500	27,500	Economic Development
Piedmont Triad Partnership	31,780	31,780	Economic Development
Sister Cities International	780	880	Economic Development
Greater Winston-Salem Chamber of Commerce	<u>4,000</u>	<u>3,570</u>	Economic Development
Total	\$186,820	\$196,190	

BUDGET HIGHLIGHTS

Mayor

- Expenditures are increased for personnel expenditures related to the classification study of administrative support positions (+\$2,960) and for organizational membership costs that are based on population (+\$3,690).

City Attorney Office

- Personnel services are increased 11.4% as a result of pay adjustments that became effective during the prior fiscal year. Supplies and services expenditures include an increase in information systems charges (+\$9,170).

OFFICE OF THE CITY MANAGER

MISSION STATEMENT

The mission of the Office of the City Manager is to ensure the implementation of the policies of the Mayor and the City Council through strategic leadership, fiscal stewardship, customer service, and innovative practices.

PROGRAM DESCRIPTIONS

City Manager

- As the administrative head of the city, recommends policy to the City Council and administers city government in accordance with policies approved by the City Council

	<u>Actual</u> <u>FY 05-06</u>	<u>Amended</u> <u>FY 06-07</u>	<u>Requested</u> <u>FY 07-08</u>	<u>Adopted</u> <u>FY 07-08</u>	<u>Percent</u> <u>Change</u>
EXPENDITURES BY TYPE					
Personnel	\$1,004,453	\$932,710	\$939,170	\$939,170	0.7%
Supplies and Services	167,449	181,960	163,620	161,300	-11.4%
Equipment Leasing Expense	4,455	12,210	12,210	12,210	0%
Total Expenditures by Type	\$1,176,356	\$1,126,880	\$1,115,000	\$1,112,680	-1.3%
RESOURCES BY TYPE					
Reimbursements	\$5,456	\$0	\$0	\$0	0%
Other General Fund Resources	1,170,900	1,126,880	1,115,000	1,112,680	-1.3%
Total Resources by Type	\$1,176,356	\$1,126,880	\$1,115,000	\$1,112,680	-1.3%
Positions					
Full-Time	7.5	7	7	7	0

BUDGET HIGHLIGHTS

- Supplies and services expenditures include reductions in Information Service charges (-\$4,960) for computer and network services and City Hall rental space (-\$20,190). These decreases are partially offset by an increase in corporate membership for the School of Government Foundation, Inc. (+\$3,340), and cellular expenses (+\$1,360) for personal data assistant (PDA) charges.

CITIZEN CONTACT CENTER

MISSION STATEMENT

The mission of the Citizen Contact Center is to improve citizen’s access to information and non-emergency city services, while delivering excellent customer service. The Contact Center will handle all calls with a goal of “One Contact Resolution” to ease the burden for citizens unfamiliar with the structure and responsibilities of city departments. Initially, the Phase I Contact Center will respond to service calls for four departments, Sanitation, Streets, Stormwater, and Transportation, as well as the current general information line. Phase II, which will incorporate call-taking for all city departments, should be implemented during FY 07-08.

PROGRAM DESCRIPTION

Citizen Contact Center

- Respond to citizen requests via phone and web intake.
- Provide information, answer questions, and direct callers to the appropriate party to have issues resolved.
- Initiate Service Requests and route to appropriate departments for quick response and resolution.
- Capture all relevant data for accurate reporting on volume of requests and performance against service levels.

OBJECTIVE AND ACHIEVEMENTS

The objective of the Winston-Salem Citizen Contact Center is to provide “One Contact Resolution,” excellent customer service and accurate reporting to improve performance. The contact center is a new project with a “go live” date of July 1, 2007. During the fourth quarter of FY 06-07, steps were taken to meet staffing requirements; to complete contact center build out; to finish computer, software, and telephone installation; and to finalize the majority of operations planning. Staff training began on Monday, May 7, 2007. The budget outlined below is for Phase I only. Appropriations for Phase II will be brought to City Council during the early part of FY 07-08, after Phase I has been operational for a few months and the benefits can be assessed.

EXPENDITURES BY TYPE	Actual FY 05-06	Amended FY 06-07	Requested FY 07-08	Adopted FY 07-08	Percent Change
Supplies and Services	\$0	\$195,000	\$174,870	\$174,870	-10.3%
Equipment Leasing Expense	0	40,000	40,000	40,000	0%
Total Expenditures by Type	\$0	\$235,000	\$214,870	\$214,870	-8.6%
RESOURCES BY TYPE					
Leasing Fund	\$0	\$235,000	0	0	-100.0%
Total Resources by Type	\$0	\$235,000	\$214,870	\$214,870	-8.6%
Positions					
Full-Time	0	0	0	0	0

BUDGET HIGHLIGHTS

- Personnel expenditures will be appropriated by budget amendment before July 31, 2007, for FY 07-08.
- Supplies and services expenditures are decreased \$20,130, as a result of one-time development costs included in the FY 06-07 budget.

CITY SECRETARY

The mission of the City Secretary's office is to prepare and maintain complete and accurate records of the proceedings of the City Council, to provide clerical support to members of the City Council, and to furnish information and assistance to citizens.

PROGRAM DESCRIPTIONS

City Council

- Prepares agendas for all City Council and Council committee meetings
- Maintains permanent minutes and documents resulting from those meetings
- Provides clerical support services to members of the City Council

and annexations, open air public meetings, pyrotechnics, going out of business sales, operation of sound-amplifying equipment, and solicitations

- Conducts research for citizens and internal departments

Citizen Services

- Staffs a citizen complaint/referral telephone line
- Routes, transmits and maintains files of applications or petitions for: certificates of public convenience and necessity, street closures

Citizen Police Review Board

- Prepares agendas for all Citizen Police Review Board meetings
- Maintains permanent minutes and documents resulting from these meetings and other staff support

OBJECTIVES AND ACHIEVEMENTS

- Prepare and maintain minutes of City Council and Citizen Police Review Board meetings.
- Provide efficient and accurate support to members of the City Council. *Preparation and submission of legal notices were completed ten days prior to hearings 100% of the time in FY 05-06. 100% on-time completion is also projected for FY 06-07 and FY 07-08.*
- Provide staff support for a citizens complaint/referral telephone line.
- Route, transmit and maintain files on citizens' applications or petitions.

	Actual	Amended	Requested	Adopted	Percent
EXPENDITURES BY TYPE	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Personnel	\$272,089	\$277,330	\$260,950	\$260,950	-5.9%
Supplies and Services	97,920	90,570	109,700	113,200	25.0%
Equipment Leasing Expense	2,713	110	110	110	0%
Total Expenditures by Type	\$372,722	\$368,010	\$370,760	\$374,260	1.7%

RESOURCES BY TYPE

Miscellaneous Interfund	\$66	\$0	\$0	\$0	-100.0%
Other General Fund Revenues	372,656	368,010	370,760	374,260	1.7%
Total Resources by Type	\$372,722	\$368,010	\$370,760	\$374,260	1.7%

Positions

Full-Time	4	4	4	4	0
Part-Time (FTEs)	0.8	0.8	0.8	0.8	0

CITY SECRETARY

BUDGET HIGHLIGHTS

- Personnel expenses are decreased (-\$16,380) as a result of a retirement during FY 06-07.
- Supplies and services expenses are increased due to growth in information system charges (+\$15,140), non-capital operating equipment (+\$2,600), and books, magazines and periodicals (+\$840), and legal advertising in the *Chronicle*.

MARKETING AND COMMUNICATIONS

MISSION STATEMENT

The mission of the Marketing and Communications Department is to inform and educate citizens, regional and national markets, and employees about Winston-Salem city government and its services and to provide communications support to city departments through marketing, advertising, and public relations efforts.

PROGRAM DESCRIPTIONS

Marketing and Communications:

- Markets and promotes city services, programs, and events to citizens.
- Maintains the city’s Web site information on the World Wide Web, trains and assists Web liaisons in developing their departments’ Web sites.
- Produces *City Edition*, a monthly electronic newsletter, to inform online subscribers of newsworthy items related to city departments and services from the previous month.
- Provides marketing consultation, graphic design, media placements, event planning, and speech writing services.
- Produces *City Page*, a one-page advertisement in the *Winston-Salem Journal* and the *Chronicle*
- Produces *CityLine*, a water bill insert that provides information about services available to residents.
- Produces *Cart and Bin*, a quarterly newsletter, to inform online subscribers of news and useful tips from the Sanitation Division and Recycle Today.

Public Relations:

- Provides programs, activities or events that are of interest to citizens.
- Organizes and conducts the City of Winston-Salem University.

- Organizes and maintains the Citizen Suggestion program
- Produces local programs on WSTV 13 that educate and solicit input from citizens about services.
- Provides scrolling billboards on WSTV 13 with city government information and activities.
- Partners with other community agencies on projects.
- Serves as media liaison and contact.
- Provides production assistance to various award programs, and airs them on WSTV 13.

Internal Communications:

- Facilitates employee communications through *CityScene*, a six-page newsletter for employees.
- Produces and distributes an annual city government telephone directory.
- Organizes and maintains the City Employee Discount program.
- Organizes and maintains the Employee Suggestion program
- Assists with photography and research needs for city departments.
- Organizes semi-annual city apparel purchasing and distribution.
- Updates and designs city’s intranet.
- Assists departments in producing events.
- Records and rebroadcasts the annual city Employee Recognition and Service Awards Ceremony.

EXPENDITURES BY PROGRAM	Actual FY 05-06	Amended FY 06-07	Requested FY 07-08	Adopted FY 07-08	Percent Change
Marketing and Communications	\$640,815	\$607,420	\$587,470	\$594,010	-2.2%
WSTV 13	228,235	218,730	236,630	236,630	8.2%
Total Expenditures by Program	\$869,050	\$826,150	\$824,100	\$830,640	0.5%

MARKETING AND COMMUNICATIONS

OBJECTIVES AND ACHIEVEMENTS

- Provide original local programming of government news and information on WSTV 13. *In FY 05-06, the department produced five local programs each month, the station was branded “WSTV 13, Simply More,” and four new pre-produced or live programs were added. A total 85 television projects were produced during FY 05-06. During FY 06-07 the department redesigned the WSTV 13 billboard and added a feature that allowed departments to submit billboards online. This increased the number of billboards airing for Recreation and Parks and the Lawrence Joel Veterans Memorial Coliseum and other Winston-Salem Entertainment and Sports Complex properties. During FY 06-07 efforts have increased to tape and air community events on WSTV 13. Within the first half of the year 34 video projects have been completed. In FY 07-08 the department plans to use remote production equipment to increase the number of television shows aired, which support community activities and programs.*
- Provide administrative support to senior management and written/graphic support to all city departments through marketing efforts, public relations, and internal communications. *In FY 05-06, a total 91 news releases and media alerts and 322 graphic projects were produced for city departments. In FY 06-07 the department issued 88 news releases. The releases range from Sanitation schedule changes to the appointment of a new city manager. Direct mail was introduced in promoting Talk of the Town and Trash Busters. The department produced 234 graphic projects and maintained the Employee Discount program, Employee Suggestion program, the Citizen Suggestion program, the intranet, and continues to produce the monthly City Scene newsletter for current employees. In FY 07-08 the department expects to continue current efforts with special attention on the Winston-Salem Entertainment and Sports Complex, Downtown Winston-Salem, and the Arts.*
- Provide activities and events that are of interest to citizens. *In FY 05-06 the department partnered with the Downtown Winston-Salem Partnership to produce Rock the Block. During FY 06-07 the department partnered with the Downtown Winston-Salem Partnership to produce its inaugural wine festival, Salute! A Celebration of North Carolina Wines and “Rock the Block” celebration along Fourth Street in Downtown. The department is lending support to the NCAA Mens’ Division 1 Basketball Tournament, first and second rounds, planned for the spring. It is coordinating a downtown street festival along Trade Street in conjunction with the tournament. Should the United States Tennis team win a match in early February; the city will host the Davis Cup Championship. In that event, Marketing and Communications will coordinate a downtown music festival in April. Objective for FY 07-08 is to continue working with the Downtown Winston-Salem Partnership to produce Rock the Block. The department will work to explore the event’s feasibility and a possible location change.*
- Provide marketing support for City Council functions throughout the city. *In FY 05-06 the department provided support for the Talk of the Town forums. Support included graphic production, new releases, and on-site assistance. During FY 06-07 Marketing and Communications continues to support the Talk of the Town forum and expects to continue it in FY 07-08 through graphic production, news releases, and on-site assistance.*
- Provide a program for educating citizens on the functions and activities of municipal government. *In FY 05-06 the department coordinated the “City of Winston-Salem University” an eleven week education program for citizens about city government. The department continued this program in FY 06-07, and expects to continue it in FY 07-08.*

MARKETING AND COMMUNICATIONS

EXPENDITURES BY TYPE	Actual FY 05-06	Amended FY 06-07	Requested FY 07-08	Adopted FY 07-08	Percent Change
Personnel Services	\$498,970	\$505,990	\$478,970	\$485,510	-4.1%
Supplies and Services	293,443	255,510	280,700	280,700	9.9%
Equipment Leasing Expense	74,625	64,650	64,430	64,430	0%
Subtotal	\$867,039	\$826,150	\$824,100	\$830,640	0.5%
Capital Outlay	\$2,011	\$0	\$0	\$0	0%
Total Expenditures by Type	\$869,050	\$ 826,150	\$824,100	\$830,640	0.5%
RESOURCES BY TYPE					
Charges for Services	\$2,133	\$0	\$0	\$0	0%
Interfund Revenue	6,626	0	0	0	0%
Miscellaneous Revenue	1,320	0	0	0	0%
Contributions	63,976	0	0	0	0%
General Fund	794,995	826,150	824,100	830,640	0.5%
Total Resources by Type	\$869,050	\$ 826,150	\$824,100	\$830,640	0.5%
Positions					
Full-Time	7	7	7	7	0

BUDGET HIGHLIGHTS

- Supplies and services expenditures are increased due to information systems charges (+\$18,160), advertising rates for the *Winston-Salem Journal* (+\$9,680), and the acquisition of television equipment needed in the Council Chamber and Committee room (+\$13,000).

HUMAN RELATIONS

MISSION STATEMENT

The mission of Human Relations is to create, facilitate, promote, anticipate, study, and recommend programs, projects, feedback, and actions for the elimination of discrimination in any and all fields of human relationships.

PROGRAM DESCRIPTIONS

Complaint Resolution

- Receives, investigates, conciliates, and mediates complaints of alleged discrimination and/or unfair treatment in housing transactions and landlord/tenant disputes. The department also serves as a referral agency for employment and public accommodations complaints. Complaint resolution comprises approximately two-thirds of the department's work.

Education and Training

- Sponsors education, training, and other outreach programs and provides formal, informal, and other informational classes and sessions to citizens, citizen groups, businesses, and others about fair housing, landlord/tenant issues, diversity/race relations issues, disability issues (ADA), and other pertinent human and civil rights issues

Cultural and Community Relations

- Partners with and/or trains community-based groups, businesses, schools, and individual citizens in promoting equality of opportunity for all citizens, studying problems of discrimination in any or all fields of human relationship, encouraging fair treatment and mutual understanding among all ethnic groups in the city, and providing channels of communication among all ethnic groups. As a community partner to various agencies, the department encourages the employment of qualified people of all ethnic groups and encourages youth to become better trained and qualified for employment opportunities. The department also provides staff support to the city's Human Relations Commission.

	Actual	Amended	Requested	Adopted	Percent
EXPENDITURES BY PROGRAM	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
General Fund					
Human Relations	\$260,268	\$261,600	\$271,800	\$304,420	3.9%
Community Agency Support:					
Mediation Services of Forsyth County	\$9,500	\$7,600	\$7,600	\$7,600	0%
Subtotal General Fund Expenditures	\$269,768	\$269,200	\$279,400	\$312,020	3.8%
Grants Fund/Fair Housing Enforcement					
Fair Housing Assistance Program Grant(s)	\$76,667	\$50,590	\$49,860	\$49,860	-1.4%
Partnership Initiative Grant	6,075	29,750	40,000	0	34.5%
Fair Housing Information Fair (Fair Housing Summit)	7,553	4,900	4,790	4,790	-2.2%
Fiesta	0	0	3,500	3,500	100.0%
Subtotal Grants Fund Expenditures	\$90,295	\$85,240	\$98,150	\$58,150	15.1%
Total Expenditures by Program	\$360,063	\$354,440	\$377,550	\$370,170	4.4%

HUMAN RELATIONS

OBJECTIVES AND ACHIEVEMENTS

- Assist citizens with complaints of alleged discrimination in housing, unfair treatment in housing, ADA issues, employment, public accommodations, consumer relations, and neighborhood disputes. *The Human Relations Department handled 176 housing-related calls and complaints, including the processing of 22 housing discrimination cases in FY 05-06. The number of housing discrimination cases already has tripled from this number since FY 04-05. The department projects that housing discrimination cases will stabilize or increase in FY 07-08.*
- Sponsor formal and informal education, training, and other outreach programs on fair housing, landlord/tenant issues, fair employment, public accommodations, disability (ADA), diversity/race relations, and other human rights topics for citizens, citizen groups, businesses, and others. *In FY 05-06, the department held 50 educational programs. The department estimates that it will provide 50 educational programs in FY 06-07 and FY 07-08. Through a federal grant from the U.S. Department of Housing and Urban Development, the department has retained a bilingual Hispanic outreach coordinator who conducts community outreach training and programs specifically targeting the Hispanic/Latino community. In addition, the department has created a quarterly newsletter and television show to educate the community about educational programs, fair housing laws, and landlord/tenant mediation.*

	Actual	Amended	Requested	Adopted	Percent
EXPENDITURES BY TYPE	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
General Fund					
Personnel	\$202,177	\$204,460	\$220,560	\$253,180	23.8%
Supplies and Services	65,711	64,630	58,730	58,730	-9.1%
Equipment Leasing Expense	1,880	110	110	110	0%
Subtotal General Fund Expenditures	\$269,768	\$269,200	\$279,400	\$312,020	15.9%
Grants Fund/Fair Housing Enforcement					
Personnel	\$5,056	\$29,750	\$34,560	\$0	-100.0%
Supplies and Services	85,239	55,490	63,590	58,150	4.8%
Subtotal General Fund Expenditures	\$90,295	\$85,240	\$98,150	\$58,150	-31.8%
Total Expenditures by Type	\$360,063	\$354,440	\$377,550	\$370,170	4.4%

RESOURCES BY TYPE

General Fund					
Interfund Revenue	\$38,929	\$39,400	\$39,400	\$39,400	0%
Human Relations Banquet Ticket Sales	725	10,800	10,800	10,800	0%
Contributions/Miscellaneous	8,475	0	0	0	0%
Other General Fund Resources	221,639	219,000	229,200	261,820	19.6%
Subtotal General Fund Resources	\$269,768	\$269,200	\$279,400	\$312,020	15.9%

HUMAN RELATIONS

RESOURCES BY TYPE - Continued	<u>Actual</u> <u>FY 05-06</u>	<u>Amended</u> <u>FY 06-07</u>	<u>Requested</u> <u>FY 07-08</u>	<u>Adopted</u> <u>FY 07-08</u>	<u>Percent</u> <u>Change</u>
Grants Fund/Fair Housing Enforcement					
U.S. Dept. of Housing & Urban Development	\$82,684	\$80,340	\$96,650	\$56,650	-29.5%
Fair Housing Information Fair Sponsorships	1,370	4,900	1,500	1,500	-69.4%
Subtotal General Fund Resources	\$84,054	\$85,240	\$98,150	\$58,150	-31.8%
Total Resources by Type	\$353,822	\$354,440	\$377,550	\$370,170	4.4%
Positions					
Full-Time	4	4	4	4	0

BUDGET HIGHLIGHTS

- The 7.9% increase in General Fund personnel services reflects: the continuation of a Hispanic outreach position formally 75% federal grant funded to 100% General fund supported (+\$32,620), and; a combination of merit based pay adjustments for FY 07-08 and market-based pay changes that became effective during the prior fiscal year.
- The 9.1% decrease in General Fund supplies and services is a result of a 21% decrease in information systems charges (-\$5,830).
- During FY 07-08, within existing funds/grant funds, the Human Relations Department will:
 - continue with the third year of the Nexus Television outreach program, and develop a Spanish version of the program that will encompass city services, as a part of the HUD grant Cooperative Agreement.
 - implement a partnership with the Forsyth County Superior Court to offer free mediation services for landlord/tenant cases referred to the department prior to a hearing or trial.
 - continue to coordinate and sponsor *Fiesta*, an event that draws thousands of residents each year, which serves as a Hispanic outreach initiative.
 - continue funding the City's sponsorship in the Annual Dr. Martin Luther King, Jr. Noonday Observance and the annual Black History Month program.
 - continue to lead, co-sponsor, and coordinate the Fourth Annual Fair and Affordable Housing Summit for local housing industry professionals, which will be held during Fair Housing Month (April) as a part of HUD's national Fair Housing Month initiative.
 - implement, in coordination with the Human Resources Department, a cultural diversity training program for city employees in order to raise employee awareness and increase cultural knowledge.

GENERAL GOVERNMENT NON-DEPARTMENTAL

Listed below are the appropriations related to general government that are not included in any of the departmental budgets in this section of the document.

Expenditures	Actual	Amended	Requested	Adopted	Percent
General Fund	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Board of Elections	\$332,690	\$319,780	\$225,630	\$225,630	-29.4%
Salary Savings Adjustment	0	-2,088,340	-2,088,340	-2,124,460	-1.7%
Contingency	0	128,800	0	0	-100.0%
Transfer to the Debt Service Fund	623,860	623,860	623,860	623,860	0%
Transfer to Leasing Capital Projects Fund	650,000	0	0	0	0%
Total Expenditures	\$1,606,550	-\$1,015,900	-\$1,238,850	-\$1,274,970	-25.5%
 Resources					
Other General Fund Resources	\$1,606,550	-\$1,015,900	-\$1,238,850	-\$1,274,970	-25.5%
Total Resources	\$1,606,550	-\$1,015,900	-\$1,238,850	-\$1,274,970	-25.5%

HIGHLIGHTS

- Board of Elections. The FY 07-08 appropriation represents the city’s share of general administrative costs and city elections, based on the city’s proportional share of total registered voters (32.39%).
- Salary Savings Adjustment. On June 18, 2007, the City Council adopted the FY 07-08 budget with the following adjustment: increased budgeted salary savings to offset shifting the cost of a previously grant-funded position in the Human Relations Department to the general fund and to provide additional funds in the City Secretary’s Office for legal advertisements in both of the city’s major newspapers, the daily and the weekly (-\$36,120). Including salary savings budgeted in the Sanitation Division, the total salary savings budgeted for FY 07-08 is \$2,542,690. This total is approximately 2% of total general fund personnel expenditures, which is a conservative estimate of the amount that lapsed salaries are expected to be, based on historical data.
- General Fund Transfer to Debt Service Fund. The transfer provides for \$223,860 to cover the lease payment for 800 MHZ radios needed as a part of the city-county emergency communications systems, and \$400,000 to cover debt service and special obligation bonds for the economic incentive project for Dell, Inc.



Winston-Salem