



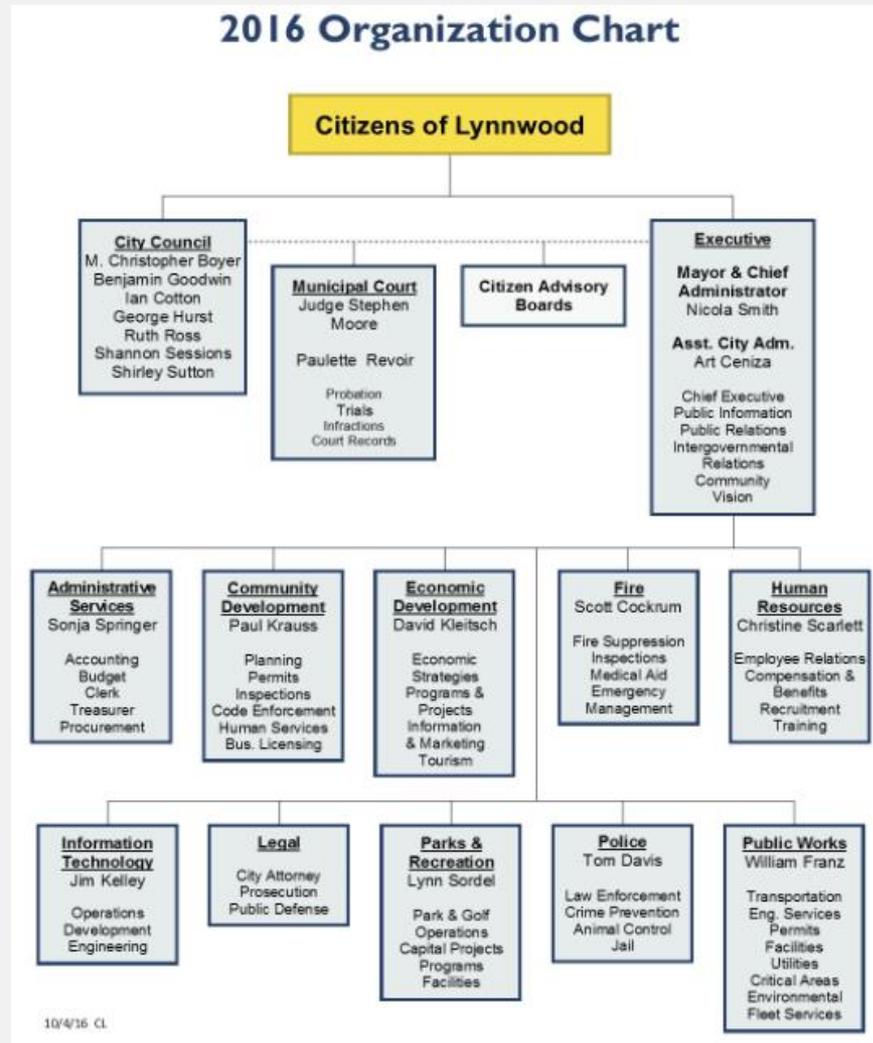
# Executive Office

October 17, 2016

**Mission and Purpose:** Provide executive leadership for the City and administrative direction for the functions of city government

- Oversee administrative operations
- Implement policy
- Disseminate information to and from the public
- Coordinate with officials, agencies, and bodies representing other government agencies
- Provide general support of Lynnwood's citizen advisory boards and commissions

# Executive Office Organizational Chart



# Executive Office Organizational Chart



# Executive Office : Community Vision



Regional Model



Welcoming & Healthy



Business & Buildings



Recreation



Cohesive & Respectful



Transportation



Public Safety

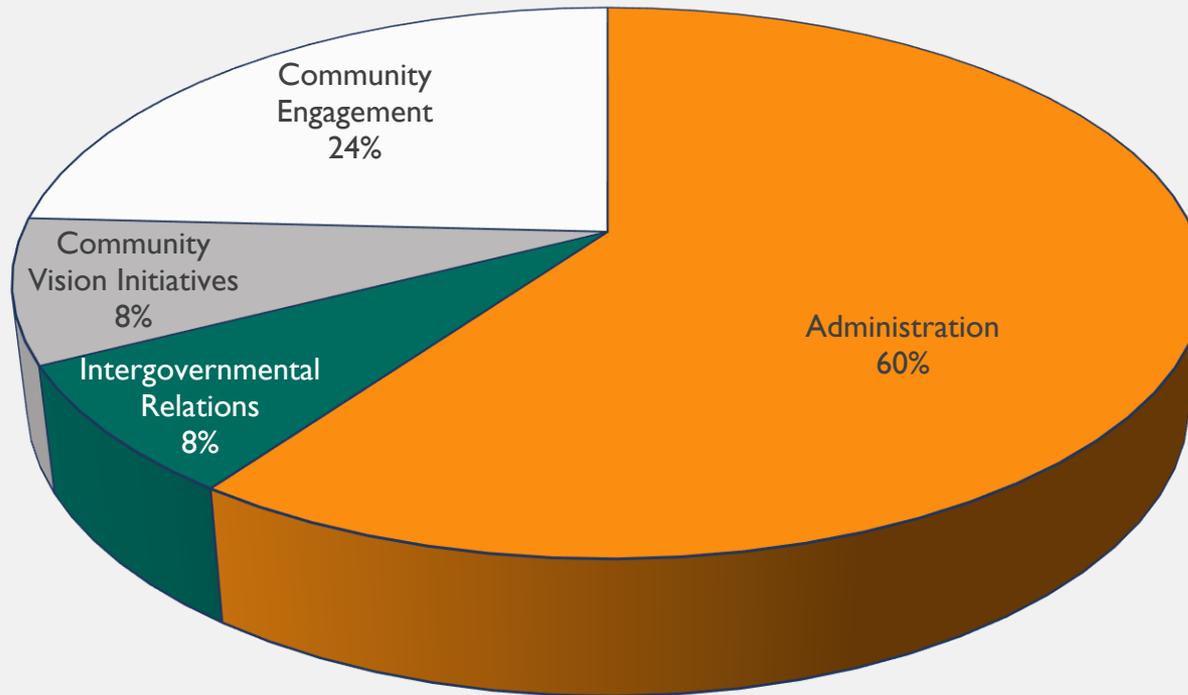


Responsive

Administration	◆	◆	◆	◆	◆	◆	◆	◆
Community Engagement	◆	◆	◆	◆	◆	◆	◆	◆
Intergovernmental Relations	◆	◆	◆	◆	◆	◆	◆	◆
Community Vision Initiatives	◆	◆	◆	◆	◆	◆	◆	◆

# Executive Office Budget by Program

Proposed 2017-2018 Budget



Total Proposed 2017-2018 Budget Executive Office  
**\$1,773,969**

# Executive Office 2015-2016 Highlights

- Efficiency Efforts:
  - Culture of LEAN Improvements: Kaizen projects, 5S implementation, continuous process improvements
  - Studies: Information Technology, Fire Service Delivery, Administrative Services, Criminal Justice



# Executive Office 2015-2016 Highlights

- Efficiency Efforts:
  - Fix It, Refresh It, Grow It: Fix It list with over 100 items that Directors wanted to fix or improve
  - Strategic Planning: Created a Strategic Planning position, Strategic Planning Committee
  - Hosted a strategic planning session with the City of Lynnwood and the Lynnwood Chamber



# Executive Office 2015-2016 Highlights

- **Community Building:**

- Met with over 110 citizens during Citizen Engagement
- Met quarterly with members of the Senior Center, and implemented a new “Coffee with the Mayor” program for City Employees



# Executive Office 2015-2016 Highlights

- Community Building:
  - Participated in 150+ events
    - Ribbon Cutting/Grand Opening
    - Diversity and Cultural
    - Public Safety
    - Regional Meetings
  - Hosted two successful State of the City Addresses
  - Participated in nearly all of the Community Vision Initiatives



# Executive Office 2015-2016 Highlights

- Intergovernmental Relations:
  - Initiated intergovernmental outreach
  - Strengthened the City's intergovernmental relations with local, County, State and Federal Officials



# Executive Office 2015-2016 Highlights

- Intergovernmental Relations:
  - Developed legislative priorities
  - Attended Olympia's Legislative Sessions
  - Letters of support to advocate initiatives



# Executive Office 2015-2016 Highlights

- Sister City Initiative:
  - Re-established Sister City Program
  - Worked with Korean Consulate General and Korean community
  - Identified Damyang, South Korea to be Sister City



# Executive Office 2015-2016 Highlights

- Sister City Initiative:
  - Received an II member Sister City delegation
  - Signed a Lynnwood – Damyang Sister City Memorandum of Understanding (MOU)



# Executive Office 2015-2016 Highlights

- Veterans Initiative:
  - Hosted three regional summits on Veterans issues
  - Established a one-stop shop “Veterans Community Services” in collaboration with Verdant



# Executive Office 2015-2016 Highlights

- Veterans Initiative:
  - Establishing a Veterans Museum at the Heritage Museum which will open fall/winter of 2016
  - Along with the Lynnwood Rotary, helped furnish Sebastian House – a Veterans Homeless Housing Unit

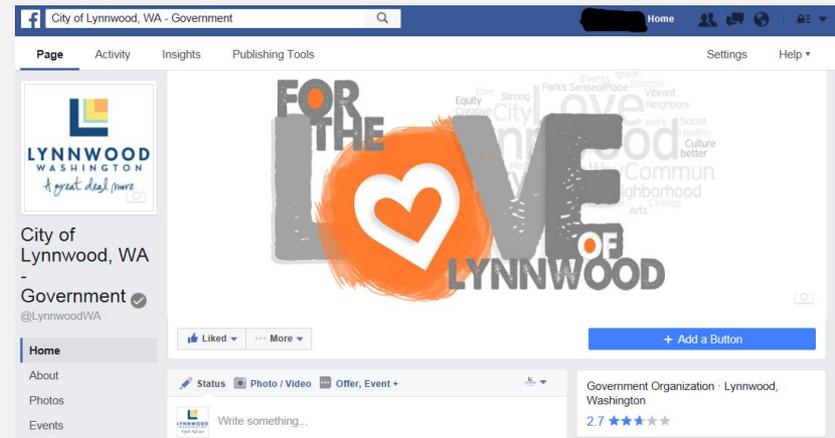


# Executive Office 2015-2016 Highlights

- **Community Vision Initiatives:**
  - Support projects and initiatives that directly tie to the Community Vision, encourage citizen engagement, enhance the city's partnerships and affects or improves the quality of life of our Lynnwood residents
  - 21 projects/initiatives funding
    - Veterans Initiative
    - Sister City Initiative
    - Youth Initiative
    - Lynnwood University in Spanish
    - Latino Art Club
    - Youth Community Art Project
    - Safety Fair / Fair on 44<sup>th</sup>
    - Branding Implementation
    - City Wide Open House
    - Volunteer Trailer & Tools
    - Over the Road Banner
    - City Hall Lobby Renovations
    - Afro Latino Festival
    - Diversity Training & Review of Diversity Commission
    - Love Your City Workshop
    - BlueBeam Online Permitting Software
    - Sno-Isle Genealogical Society Coloring Book
    - LiveStream Broadcast Pilot
    - Ubuntu Arts Expose
    - Leadership Snohomish County

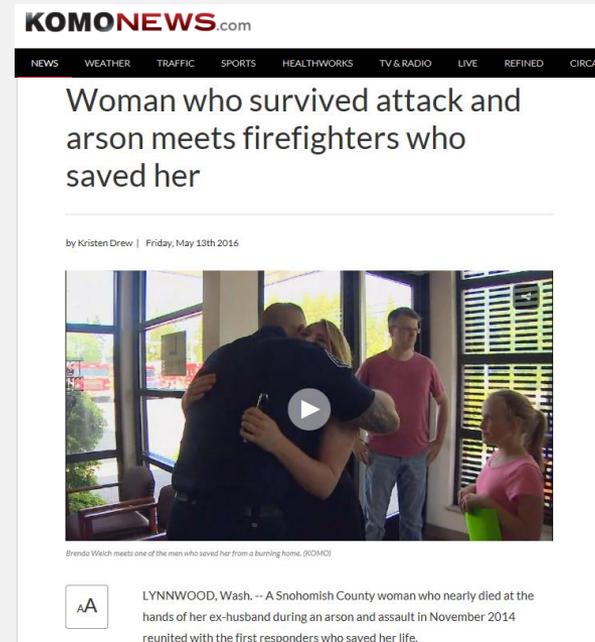
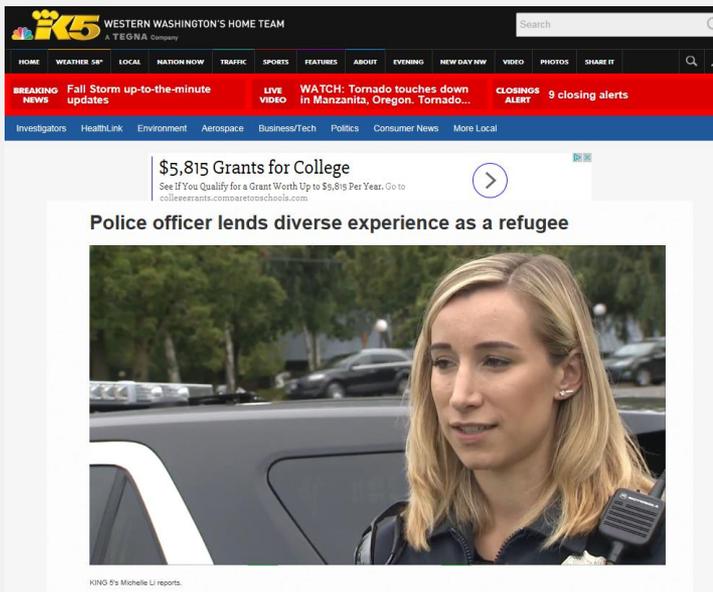
# Executive Office 2015-2016 Highlights

- Community Engagement:
  - Created a Communications Strategy & Communications Team
  - Implemented Social Media: Facebook, Twitter, Instagram, Periscope, YouTube



# Executive Office 2015-2016 Highlights

- Community Engagement:
  - Targeted media outreach to land positive news stories
  - Created an event partnership program



# Executive Office 2015-2016 Highlights

- **Community Engagement:**
  - Conducted year-long disaster preparedness and safety efforts for community and staff
    - New emergency preparedness procedure flipcharts, conducted building evacuations drills
    - Implemented AlertSense emergency notification system
    - Trained staff and City Council Members on the EOC



# Executive Office 2015-2016 Highlights

- Community Engagement:
  - Conducted year-long disaster preparedness and safety efforts for community and staff
    - Hosted Disaster Preparedness Workshops (3 in English, 1 in Spanish) trained over 100 residents
    - Improved coordination with DEM, FDI, ESD, EDCC
    - SnoCo PIO network and emergency PIO trainings



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# Executive Office 2017-2018 Goals & Highlights

- Continue efforts to implement community vision
- Implement strategic measures to achieve long-term fiscal sustainability
- Continue disaster & emergency preparedness efforts
- Continue to support priorities of the City Council and community
- Continue Communities of Color Task Force

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# Executive Office 2017-2018 Goals & Highlights

- Prep for Light Rail
- Continue community engagement through inclusive outreach strategies
- Advocate for Lynnwood's interests at the County, State and Federal levels
- Continue improvement in all administrative operations
- Implement Criminal Justice and Legal Study recommendations

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# Executive Office 2017-2018 Goals & Highlights

- Advance community decisions regarding fire service delivery
- Partner to address regional human service issues
- Explore partnership and exchange opportunities with Sister City
- Appoint a permanent Chief of Police
- Conduct a cost recovery study

# Executive Office Budget Summary

Program Title	2014 Actual	2015 Actual	2015-2016 Revised	2017-2018 Proposed
Administration	\$ 356,112	\$ 387,065	\$1,012,134	\$ 1,059,990
Community Engagement	-	69,795	91,328	428,870
Intergovernmental Relations	-	-	-	135,109
Community Vision Initiatives	-	14,446	200,000	150,000
<b>Total Department Expenditure</b>	<b>\$ 356,112</b>	<b>\$ 471,306</b>	<b>\$1,303,462</b>	<b>\$ 1,773,969</b>

# Executive Office Budget Changes

	2015-2016	2017-2018	Change
<b>Total Budget</b>	<b>\$ 1,303,462</b>	<b>\$ 1,773,969</b>	<b>\$ 470,507</b>
Memberships (Previously in Non Departmental)	\$ 5,000	\$ 108,000	\$ 103,000
Salaries	727,200	898,154	170,954
Fringe Benefits	252,957	324,157	71,200
Postage	19,000	55,400	36,400
Copy Machine & Printing	26,800	47,300	20,500
Other Cost Increases	272,505	340,958	68,453
<b>Totals</b>	<b>\$ 1,303,462</b>	<b>\$ 1,773,969</b>	<b>\$ 470,507</b>

# Executive Office Positions

Job Title	Number of FTE					
	2013 Actual	2014 Actual	2015 Actual	2016 Revised	2017 Projected	2018 Projected
Mayor	1.0	1.0	1.0	1.0	1.0	1.0
City Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Intergovernmental Relations		0.5	0.5	0.5	0.5	0.5
Manager of Communications		1.0	1.0	1.0	1.0	1.0
Executive Assistant	0.5	0.5	0.5	1.0	1.0	1.0
<b>Total</b>	2.5	4.0	4.0	4.5	4.5	4.5

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# Requests for Additional Funding

- National Citizen Survey - \$25,000 (one time)
- Multi-Media Content Specialist - \$87,671 per year (ongoing)



# Executive Office