



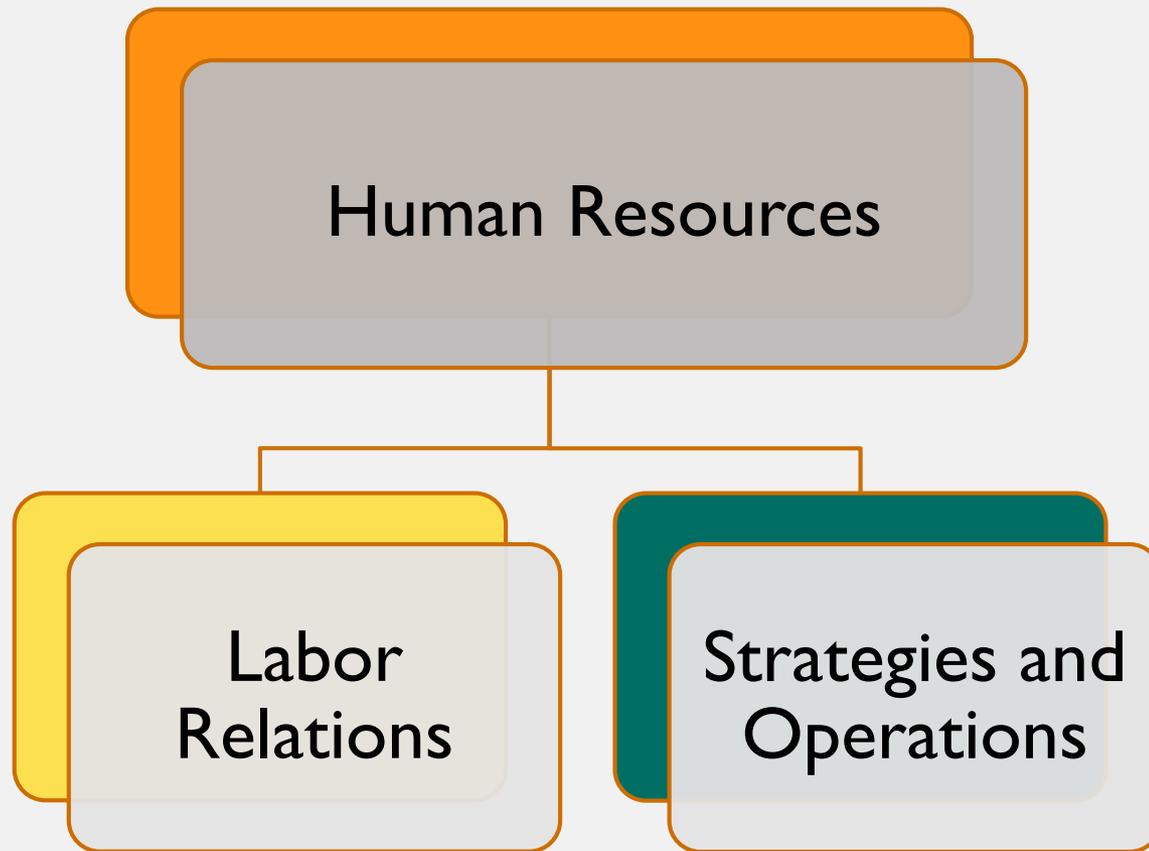
Human Resources

October 17, 2016

Mission and Purpose: The Human Resources Department strives to partner with other departments to attract, retain, engage and inspire a thriving City workforce.

- Employee and Labor Relations
- Recruitment and Selection
- Classification and Compensation
- Employee Benefits Administration
- Employee Training and Development
- Employment Policy Administration
- Civil Service
- Safety Committee
- Staff Support to the Diversity Commission

Human Resources Organizational Chart



Human Resources

Labor Relations encompasses labor relations expenses for negotiating and administering the City's labor agreements. The City works with four labor groups:

- AFSCME, with 73 members
- Teamsters, with 44 members
- IAFF, with 51 members
- Lynnwood Police Guild (four contracts):
 - Police Officers and Detectives, with 48 members
 - Police Sergeants, with 13 members
 - Police Management, with four members
 - Police Support, with 28 members.

In 2015 - 2016, we contracted with Summit Law for their labor relations expertise in negotiating these labor agreements. We anticipate engaging their services to negotiate six of our seven labor agreements in 2017 - 2018.

Aligning with the City's vision for an accountable government, Human Resources ensures all labor contracts are fairly negotiated, promptly implemented and correctly administered.

Human Resources

Within **Strategies and Operations**, the Human Resources Department provides a full complement of services to all City of Lynnwood Departments and staff.

We serve 342 regular full-time employees, six regular part-time employees and 194 part-time/seasonal employees.

Our operations services include recruitment and onboarding, employee training and development, employee benefit administration, labor relations and negotiations, employee recognition, Civil Service Administration, classification and compensation administration, safety programs, performance management and overall employee relations.

Aligning with the City's vision for an accountable government, Human Resources ensures the City's workforce is diverse, fairly compensated, well-trained and engaged, and are prepared to provide outstanding services to our residents.

Human Resources Programs: Community Vision



Regional Model



Welcoming & Healthy



Business & Buildings



Recreation



Cohesive & Respectful



Transportation



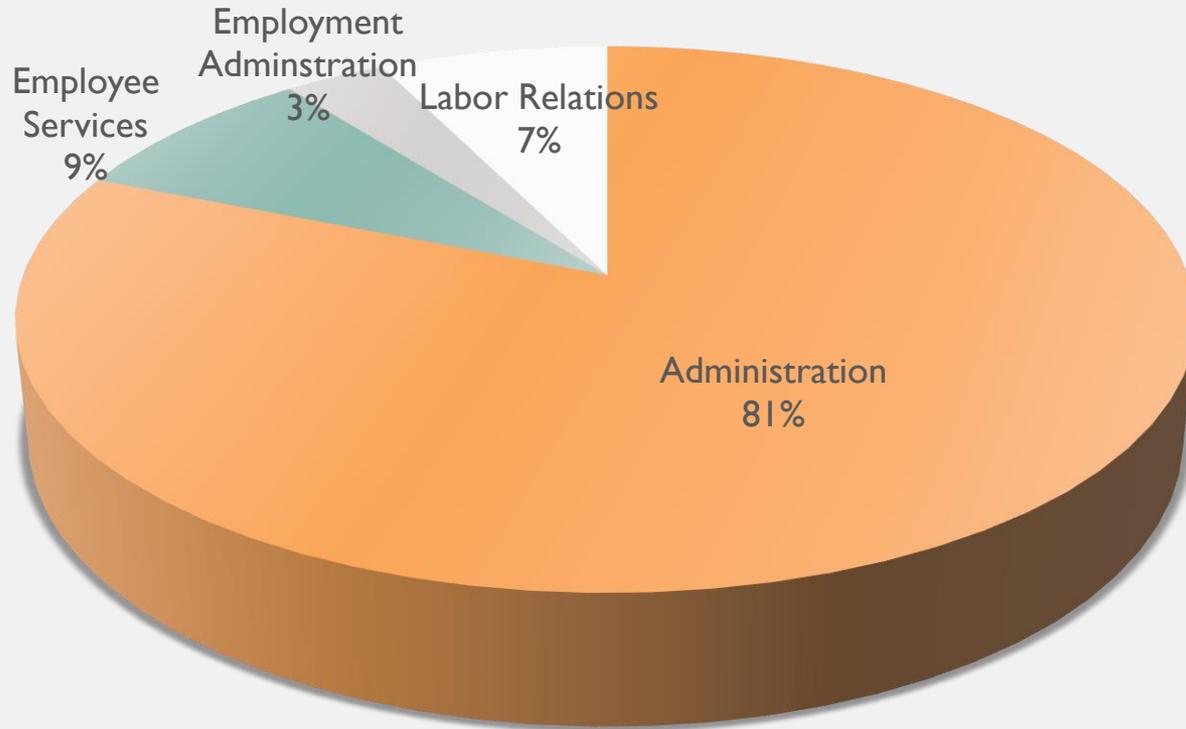
Public Safety



Responsive

Strategies and Operations		◆			◆			◆
Labor Relations		◆						◆

Human Resources Budget by Program



Total Proposed 2017-2018 Budget Human Resources
\$1,719,921

Human Resources 2015-2016 Highlights

- Administered 121 recruitment processes and hired 208 full- and part-time employees.
- Successfully negotiated six union contracts, including IAFF, Police Officers and Detectives, Police Management, Police Sergeants, Police Support, and Teamsters.
- Performed and implemented a GSO compensation study for all non-represented employees.
- Reinstated the annual employee recognition program.
- With the Information Technology Department, implemented the HR Module of Munis, including the Employee Self Service (ESS) portal and online open enrollment.

Human Resources 2017-2018 Goals & Highlights

➤ Recruitment and Selection:

- Viewed as a premier employer in Snohomish County
- Update and modernize the new hire onboarding process

➤ Equity, Inclusion and Social Justice:

- Implement an Equity, Inclusion and Social Justice Change Team to review City policies and procedures, and identify areas that create unintended barriers and biases
- Cultivate and develop cultural competencies for all staff, to ensure cultural proficiency and tolerance when working and interacting with Lynnwood's significantly diverse community

➤ Labor Relations:

- Implement the new AFSCME collective bargaining agreement
- Negotiate and implement six collective bargaining agreements

➤ Training and Safety:

- Roll out a full supervisory training curriculum
- Update the City's Safety and Health Manual

Human Resources Budget Summary

Program Title	2014 Actual	2015 Actual	2015-2016 Revised	2017-2018 Proposed
Administration	\$ 539,295	\$ 517,478	\$ 1,246,277	\$ 1,396,121
Employment Administration				55,400
Employee Services	667	12,351	-	142,900
Labor Relations	620	2,279	-	125,500
Total Department Expenditure	\$ 540,582	\$ 532,108	\$ 1,246,277	\$ 1,719,921

Human Resources Budget Changes

	2015-2016	2017-2018	Change
Total Budget	\$ 1,246,277	\$ 1,719,921	\$ 473,644
Salaries	719,797	917,168	197,371
Fringe Benefits	232,559	360,033	127,474
Computer Software (Previously budgeted by IT)	2,400	35,400	33,000
Computer Equipment (Previously budgeted by IT)	867	11,800	10,933
Labor Relations Services	98,365	125,500	27,135
Training (Includes Citywide Training)	2,000	48,800	46,800
Other Expenses	190,289	221,220	30,931
Totals	\$ 1,246,277	\$ 1,719,921	\$ 473,644

Human Resources Positions

Job Title	Number of FTE					
	2013 Actual	2014 Actual	2015 Actual	2016 Revised	2017 Projected	2018 Projected
Human Resources Director	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Manager	0.0	0.0	0.0	0.0	1.0	1.0
Human Resources Analyst	2.0	2.0	2.0	3.0	2.0	2.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	5.0	5.0	5.0



Human Resources

