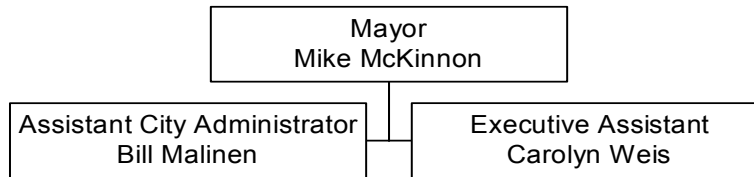


Department Mission

The Executive Department provides executive leadership for the City and administrative direction for the functions of City government.

Department Organization

As of July 1, 2005



Discussion –

The Neighborhood and Diversity Coordinator was not funded by the City Council during the 2005-2006 budget.

Personnel

	2002	2003	2004	2005	2006	2007	2008
	Actual	Budget	Budget	Forecast	Forecast	Forecast	Forecast
Mayor	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant City Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Public Information Officer and Neighborhood Program Coordinator	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0	3.0	4.0	4.0	4.0

Future Needs and Trends

We continue to believe that the need for a Neighborhood and Diversity Coordinator is important, and forecast the funding to start in 2006. This position will:

- increase participation in city government by citizens and stakeholders
- improve the perception of city government by its citizens and stakeholders
- address a city goal of improving support of the city's neighborhoods

Description of Major Functions and Operations

The Executive department provides executive management and administration of affairs of the City government including the coordination, guidance, and support for the development of effective programs, and the planning, evaluation, analysis, control and general management of the programs and services of the City.

Department Goals, Objectives and Outcomes

Goal #1 – Citizens Goal: Enhance customer service, improve the ways the City communicates with the public and increase citizen involvement in City government.

Objective #1 – Implement recommendations from the Demarche Permit Processes Assessment report, as appropriate.

Objective #2 - Increase Volunteerism – Police, Fire, Parks and Recreation and Code Enforcement

Objective #3 – Continue Lynnwood University

Objective #4 – Support the City Diversity Commission.

Objective #5 – Conduct new Citizen Survey to help improve and deliver services where they are needed.

Objective #6 - Expand and improve “Inside Lynnwood” Newsletter, and increase number of annual editions to provide better information to the public.

Objective #7 – Fill the position of Neighborhood and Diversity Coordinator

Outcomes

Increase the involvement of citizens with the city through increased volunteerism and neighborhood programs

Offer opportunities for the citizens to learn more about city through ‘Inside Lynnwood’, Lynnwood University, the diversity project, and the Neighborhood and Diversity Coordinator

Encourage communications between the city and the citizens through the use of the Citizen’s Survey

Goal #2 – Economic Opportunity Goal: Provide quality jobs for our citizens and support business development.

Objective #1 - Implement the Economic Development Action Plan as adopted on November 22, 2004

Objective #2 - Implement the City Center Plan as adopted on March 14, 2005

Objective #3 - Support Lynnwood Public Facilities District implementation and marketing

Objective #4 - Continue business outreach program and involvement with stakeholders

Outcomes

Improved economic and employment opportunities in Lynnwood for its citizens

Improved economic vitality within the community

Generate increased and sustainable city revenues

Improved the physical environment and quality of life for Lynnwood citizens

Goal #3 - Employee Well-Being Goal: Increase the well-being of employees

Objective #1 – Have regular meetings with employee groups to discuss and address issues.

Objective #2 - Increase use and effectiveness of the Wellness Committee.

Objective #3 - Foster communication with employees.

Objective #4 – Examine “High Performance Organization” concepts

Outcomes

Greater job satisfaction among the city’s employees.

Better understanding of city issues and decisions by employees who often are asked by the community about city issues.

Makes Lynnwood a more desirable place to work

Goal #4 – Financial Management and Strategy Goal: Ensure the fiscal stability of the City.

Objective #1 – Initiate long-range financial planning.

Objective #2 - Identify and consider new sources of revenue.

Objective #3 - Develop strategy to implement capital facilities plan (community center, justice center, city center, etc.).

Outcomes

Stable funding helps with service continuity by the city.

Fund needed capital improvements.

Stabilize tax rates and minimize the tax burden on the community.

Goal #5 – Neighborhoods Goal: Make our neighborhoods safer and empower our neighborhoods to take an active role in City government and in improving the city.

Objective #1 –Continue parks development and improvements.

Objective #2 - Improve street and traffic safety in residential areas.

Objective #3 - Support creation of neighborhood associates.

Objective #4 - Encourage community group partnering to provide services.

Objective #5 - Implement neighborhood outreach program.

Objective #6 – Fill the Neighborhood and Diversity Coordinator position

Outcomes

Create neighborhood programs to increase access to city government.

Create programs to increase knowledge to city government among the citizens of Lynnwood

Goal #6 – Public Safety Goal: Increase public safety in the City of Lynnwood

Objective #1 – Continue implementation of Fire Department Management Audit recommendations, as appropriate

Objective #2 - Promote traffic safety and provide safe walkways.

Objective #3 - Revise and improve the city Emergency Operations Plan and develop a long-term Disaster Recovery Plan.

Outcomes

Improve safety for Lynnwood residents, businesses and visitors.

Confidence that the city is a safe place to live and work.

Evaluations of programs and services

Performance Targets

Measure	2002 Actual	2003 Target	2004 Target	2005 Target	2006 Target	2007 Target	2008 Target
(From citizen survey)							
Quality of Life in Lynnwood	57	N/A	60	N/A	62	N/A	65
Sense of community	43	N/A	45	N/A	47	N/A	49
Value for taxes paid	61	N/A	62	N/A	65	N/A	67

Data Methodology

These targets are based on the information that was received from our Citizen's Survey. This survey was done in 2002. The survey was not conducted as scheduled in 2004, and needs to be completed to accurately assess progress of the organization towards it's goals.

Analysis

The survey revealed that Lynnwood citizens are only marginally satisfied with city services and somewhat confused about local service providers and tax rates. While Lynnwood's taxes are among the lowest in the state, high taxes was listed as the third most significant issue.

Explanatory Information

The survey is conducted by the "National Citizen Survey" (NCS) which provides similar services for numerous cities within the United States. As a result, the NCS is able to compare and contrast Lynnwood results to a baseline developed from their work. This baseline suggests that Lynnwood needs to communicate the value of its services more effectively.

Departmental Strategy

General Organizational Changes:

The addition of a Neighborhood and Diversity Coordinator will add an additional dimension to the City and further the goals of the department. The NCS survey revealed a lack of understanding of the city's role in providing community services. It also revealed several areas where the city can (and should) improve its service to the community. In addition, the survey makes it clear that the city needs to improve communication with the community.

The focus on the goals of the city on behalf of the community will:

- help the city improve
- accomplish things that the community has described as important
- communicate more effectively
- improve civic pride in our community and in city government
- clarify funding issues to enable Lynnwood citizens to make good decisions

The recommended position is significant in the accomplishment of our stated goals.

Program and Service Level Changes
CITY OF LYNNWOOD
Strategic Plan - Program Service Level Change
For Years 2005 - 2008

Department: Executive **Dept. No.:** 11 **Fund:** 011

Program Description: Neighborhood and Diversity Coordinator

City Goal that Addresses Request: Enhance customer service, improve the ways the City communicates with the public and increase citizen involvement in City Government

Short Name: Neighborhood & Diversity Coord **One-Time** X **On-Going**

Program Description:

A Neighborhood & Diversity Coordinator would be a point of contact and information to the public. This position would improve the perception of city government by its citizens and stakeholders. This position will promote the stability and improvement of neighborhoods through a partnership with neighborhood residents. This would allow a uniformity of information that is being shared and reduce communication problems.

Program/Service Measures (Outcome/Output):

Improve support and communication with the neighborhoods in Lynnwood.
 Improve communication of city issues and provide better information to the media and therefore the public on issues of community interest.

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Revenue Sources:				

	\$ -	\$ -	\$ -	\$ -

Changes by Category:

Salaries and Wages	\$ -	\$ 64,516	\$ 67,097	\$ 69,781
Personnel Benefits:	-	16,761	16,761	16,761
Supplies:	-	1,000	1,000	1,000
Other Services and Charges:	-	6,000	9,000	12,000
Intergovernmental Services:				
Capital Outlay:				
Interfund Services:				
Total Changes:	\$ -	\$ 88,277	\$ 93,858	\$ 99,542

Program and Service Level Changes

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Revenue Sources:				
	\$ -	\$ -	\$ -	\$ -
Changes by Category:				
Salaries and Wages	\$ -	\$ 64,516	\$ 67,097	\$ 69,781
Personnel Benefits:	-	16,761	16,761	16,761
Supplies:	-	1,000	1,000	1,000
Other Services and Charges:	-	6,000	9,000	12,000
Intergovernmental Services:				
Capital Outlay:				
Interfund Services:				
Total Changes:	\$ -	\$ 88,277	\$ 93,858	\$ 99,542
Net Surplus (Cost)	<u>\$ -</u>	<u>\$ (88,277)</u>	<u>\$ (93,858)</u>	<u>\$ (99,542)</u>

Strategic Budget

Executive Department Total:

	Actual	Budget	Budget	Forecast	Forecast	Forecast	Forecast
Personnel	209,434	268,579	280,558	359,354	440,631	524,489	611,031
Operations	40,031	39,622	34,402	38,402	41,402	44,402	47,402
Capital							
Other							
Total	249,465	308,201	314,960	397,756	482,033	568,891	658,433
Assumptions:							
CPI							
FTE's	3.0	3.0	3.0	3.0	4.0	4.0	4.0