



# LACEY WORK PLAN

2022-2024



*Shaping Our Community Together*

Adopted September 15, 2022

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## VISION, MISSION, THEMES, MOTTO

### Mission Statement

Our mission is to enrich the quality of life in Lacey for all its citizens, and to build an attractive, inviting, and secure community. Council works in partnership with residents to foster community pride, develop the economy, plan for the future, and the preservation and enhancement of our environment.

### Vision Theme Areas

In 1990, the City adopted eight guiding themes to implement the City's vision:

- A safe and secure community
- A vibrant, diverse economy
- A vibrant place to live, work, and play
- An engaged community
- Coordinated and collaborative planning
- Environmental Stewardship
- Excellence in programs and services
- Quality transportation and infrastructure

### Motto

Shaping Our Community Together



## Themes

Quality Service | Community Leadership | Innovation in Local Government

Leadership

Accountability

Customer service

Excellence

Your Community

## Organizational Values

- Integrity
- Productivity
- Stewardship
- Empathy
- Leadership
- Collaboration
- Service
- Professionalism
- Innovation
- Diversity
- Accountability
- Honesty





## WORK PLAN PROCESS

The following provides a brief overview of the Work Plan process.



### Phase I: Council Interview & Follow-up Survey

Each Councilmember met individually with City staff to discuss their short-term priorities for the City. From these interviews, a follow-up prioritization survey was created to provide a high-level account of unique and common priorities expressed by Councilmembers. This survey was sent to all Councilmembers to help get a more definitive understanding of City Council priorities to discuss at the Retreat.



### Phase II: City Council Retreat

The purpose of the City Council retreat was to get high-level consensus on short-term priorities for the City. The City Council engaged in a second prioritization exercise at the end of this meeting.



### Phase III: City Staff Follow-up

Following the City Council Retreat, the City Manager and Department Directors assessed the identified City Council priorities and provide recommendations on each priority's feasibility and related impacts over the next few years. As part of this assessment, the City Manager and Department Directors considered organizational capacity and impacts to existing service, as well as potential benchmarks to gauge success.



### Phase IV: Worksession Discussion

At the Worksession on August 11, 2022, Councilmembers deliberated on the feedback and assessment provided by the City Manager and Department Directors. Feedback from this discussion was then incorporated into the Work Plan document.



### Adoption of Work Plan

On September 15, 2022 the Lacey City Council adopted the Work Plan 2022-2024.

## TOP PRIORITY WORK PLAN ITEMS



### COORDINATED & COLLABORATIVE PLANNING

- A. Craft a framework to strategically advance Annexations & UGA permitting
- B. Update the Comprehensive Plan and review Development Regulations



### VIBRANT PLACE TO LIVE, WORK, & PLAY

- C. Complete Greg Cuoio Park & Greenways – Phase 1 A
- D. Finalize the City's Homeless Response Plan & enhance social services
- E. Continue initiatives to advance indoor recreation & cultural opportunities



### VIBRANT & DIVERSE ECONOMY

- F. Focus on RAC Phase III & other sport facility developments
- G. Enhance economic, workforce, and incubator projects and programs



### A SAFE AND SECURE COMMUNITY

- H. Continue the development of a new Lacey Police Station



### QUALITY TRANSPORTATION & INFRASTRUCTURE

- I. Continue focus on Interstate 5 and Nisqually Bridge corridor solution
- J. Enhance multimodal transportation infrastructure and create a welcoming physical environment for all community members

## OTHER PRIORITY WORK PLAN ITEMS



### ENVIRONMENTAL STEWARDSHIP

K. Continue implementation of climate mitigation efforts.



### AN ENGAGED COMMUNITY

L. Enhance communication and engagement efforts.



### EXCELLENCE IN PROGRAMS & SERVICES

M. Attract and retain quality and qualified staff to meet service needs.



# COORDINATED & COLLABORATIVE PLANNING



- A. Craft a framework to strategically advance Annexations & UGA permitting
- B. Update the Comprehensive Plan and review Development Regulations

**WHY:** Planning regulations and policies require periodic review and updates to meet state law and the ever-changing needs of the communities they serve.

**CONTEXT:** The City endeavors to provide a balance of land use activity that promotes the overall quality of life and protects environmentally sensitive areas to make Lacey a great place to live, work, learn, shop, and play. To ensure that planning regulations align with the vision of Lacey, the City reviews and updates codes and policies as needed according to state law and the desires of the community.

The **Growth Management Act** (GMA) is a comprehensive land use law in the state of Washington designed to manage growth. To achieve coordinated regional planning efforts, the GMA requires counties and the cities therein to jointly develop a policy framework to guide the development of each jurisdiction's comprehensive plan. These policies are called County-Wide Planning Policies (CWPP) and include the identification of each city's respective **Urban Growth Areas** (UGAs). UGAs are where population and employment are encouraged. The City and Thurston County have worked collaboratively since 1994 on land use planning for the Lacey UGA.

**Annexations** occur when the legislative bodies take action to add properties within its UGA to the city. The City adopted annexation policies in 2011. The policies state that the City "should evaluate all annexations on the basis of their short- and long-term community impact... Annexation will take place only after the City is satisfied that [services] can be made in a manner cost effective to the City." Over the past few years, the City has performed a variety of annexations (both City and owner-initiated) increasing the population and geographic size of the City.

**Comprehensive plans** are the centerpiece of local planning efforts. A comprehensive plan articulates a series of goals, objectives, policies, actions, and standards that are intended to guide the day-to-day decisions of elected officials and local government staff. The City is required to perform a periodic update to its comprehensive plan on an eight-year cycle. Updates include establishing, reworking, or reaffirming goals and policies to guide how the City will accommodate forecasted growth for the next twenty years, while maintaining Lacey's vision.

**Zoning along with development codes are an implementation tool of** the comprehensive plan. It is a planning practice of classifying land as regulated zones for designated purposes to create suitable land use patterns, such as various types of uses, or by design standards, e.g., form-based codes, to meet the goals and vision identified in the City's comprehensive plan.

## A. Craft a framework to strategically advance Annexations & UGA permitting

<b>EST. PROJECT COST:</b>	\$0 (capital only; does not include staff time and resources)
<b>FUNDING SOURCE:</b>	General Fund   State Funding   Development Fees
<b>PRIORITY LEVEL:</b>	<b>HIGH</b>
<b>CITY ROLE:</b>	Lead
<b>CITY LEVEL OF CONTROL:</b>	Medium
<b>LEAD DEPARTMENT(S):</b>	Community & Economic Development
<b>SECONDARY DEPARTMENT(S):</b>	City Manager   City Attorney   Public Works   Police
<b>CONTACTS:</b>	Rick Walk – Community & Economic Development Director
<b>STAFF HOURS   FTEs</b>	350+ Annually   0.2 FTEs

ANTICIPATED BENCHMARKS			
Project	2022	2023	2024 & Beyond
<b>ANNEXATIONS</b>	<ol style="list-style-type: none"> <li>Continue to process property owner-initiated annexations according to policy</li> <li>Continue to process City-initiated annexations, as needed and according to policy</li> </ol>	<ol style="list-style-type: none"> <li>Continue to process property owner-initiated annexations according to policy</li> <li>Continue to process City-initiated annexations, as needed and according to policy</li> <li>Begin review of Annexation Policies</li> </ol>	<ol style="list-style-type: none"> <li>Update and adopt new Annexation Policies and Strategy</li> <li>Continue to process property owner-initiated annexations per updated policy</li> <li>Continue to process City-initiated annexations, as needed and per updated policy</li> </ol>
<b>UGA PERMITTING</b>	<ol style="list-style-type: none"> <li>Complete the Martin Way Corridor Study</li> </ol>	<ol style="list-style-type: none"> <li>Determine impacts to Lacey community and resources needed to maintain service levels</li> <li>Initiate conversation with County Staff- establish framework of negotiations</li> </ol>	<ol style="list-style-type: none"> <li>Take action based on best interest to City of Lacey</li> </ol>

## COMPLETED ACTIONS

- Recent property owner-initiated annexations:
  - 2020 Mullen Road Annexation, incorporating est. 3 residents and 67 acres
  - 2021 Serenity Carpenter Road Annexation, incorporating 0 residents and 3.18 acres
  - 2021 Steilacoom and Marvin Road, incorporating 1,589 residents and incorporating 410 acres
- Performed City-initiated annexations to ensure community safety, Capitol Estates
  - 2021 Capitol City and Chambers Estates incorporating 978 residents and 288 acres
  - 2022 Lake Lois Annexation incorporating 100 residents and 95 acres
  - 2022 Lake Lois Annexation, incorporating 100 residents and 95 acres
- Participating on the Martin Way Corridor Study

## IMPACT ON THE COMMUNITY | COMMUNITY SUPPORT

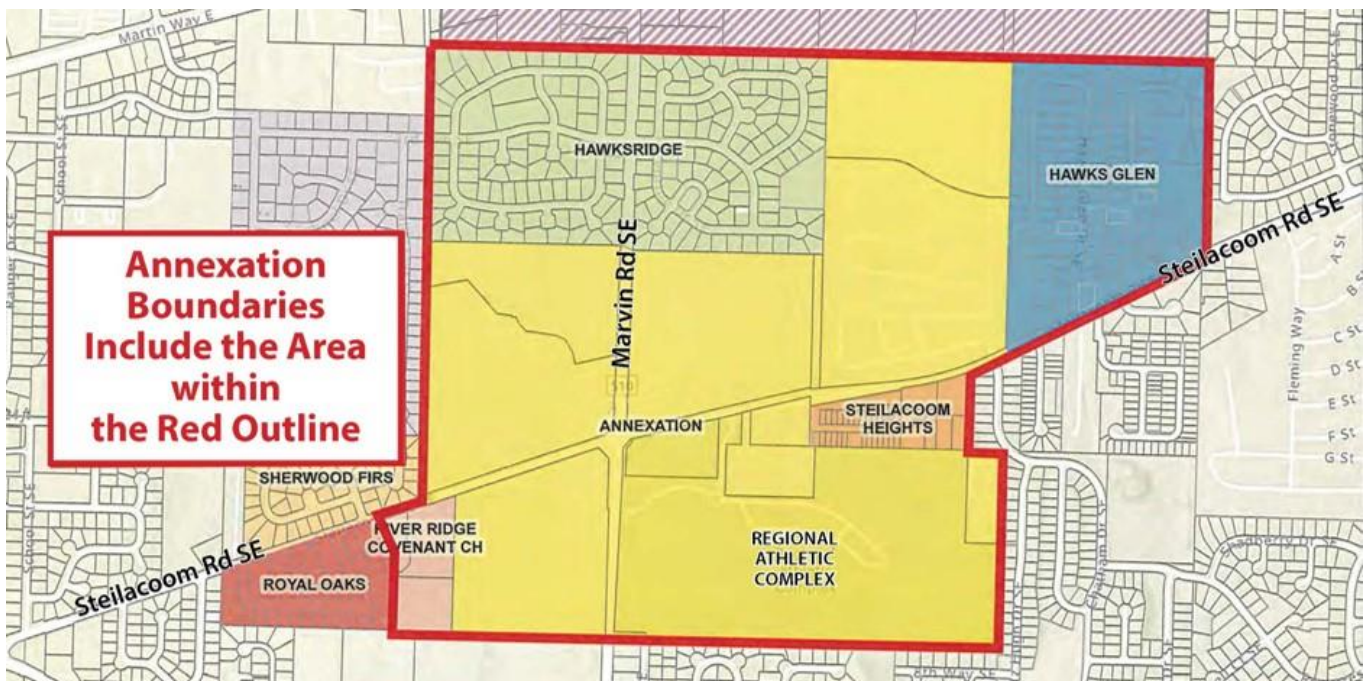
- Creates uniform boundaries and consistency in governance and regulation
- No benefit to City of Lacey at present; Provides services and consistency to UGA residents

## FUTURE CITY COUNCIL ACTIONS

- Review and consider adoption of future owner-initiated annexations
- Review and adopt new Annexation policies and strategy (2024)
- Continue regional planning participation (e.g., TRPC - Martin Way Corridor Study)

## MORE INFORMATION

- Comprehensive Plan
- Adopted Annexation Policies
- Martin Corridor Study



## B. Update the Comprehensive Plan and review Development Regulations

<b>EST. PROJECT COST:</b>	\$0 (capital only; does not include staff time and resources)
<b>FUNDING SOURCE:</b>	General Fund   State Funding
<b>PRIORITY LEVEL:</b>	<b>HIGH</b>
<b>CITY ROLE:</b>	Lead
<b>CITY LEVEL OF CONTROL:</b>	High
<b>LEAD DEPARTMENT(S):</b>	Community & Economic Development   Public Works
<b>SECONDARY DEPARTMENT(S):</b>	City Manager   City Attorney   Public Works   Parks, Culture & Recreation
<b>CONTACTS:</b>	Rick Walk – Community Development Director
<b>STAFF HOURS   FTEs</b>	4600+ Annually   2.2 FTEs

ANTICIPATED BENCHMARKS			
Project	2022	2023	2024 & Beyond
DEVELOPMENT REGULATIONS	1. Initiate Neighborhood Commercial (NC) review	2. Complete NC Review.  3. Begin systematic review of development regulations for ease of implementation and internal consistency	4. Initiate 2025 Comp Plan Update with concurrent review and adoption of development regulations  5. Update of development regulations may take up to two years after comp plan update
COMPREHENSIVE PLAN	6. Develop comp plan update strategy, cost, and staffing plan to begin work on comprehensive plan update	7. Update demographics, land capacity analysis and existing conditions reports  8. Develop public engagement strategy	9. Initiate 2025 Comp Plan Update with concurrent review and adoption of development regulations  10. Update of development regulations may take up to two years after comp plan update

## COMPLETED ACTIONS

- Review of Quasi-Judicial process

## IMPACT ON THE COMMUNITY | COMMUNITY SUPPORT

- Establishes a community vision and sense of place, as well as enhances quality of life.

## FUTURE CITY COUNCIL ACTIONS

- NC review and recommendations (2023)

## MORE INFORMATION

- Comprehensive Plan
- Lacey Municipal Code
- County Wide Planning Policies
- Growth Management Act





## VIBRANT PLACE TO LIVE, WORK, & PLAY

C. Complete Greg Cuoio Park & Greenways – Phase 1 A

D. Finalize Homeless Response Plan & enhance social services

E. Continue initiatives to advance indoor recreation & cultural opportunities

**WHY:** To help foster and support a healthy, happy, and diverse community.

**CONTEXT:** The City endeavors to provide high-quality and diverse parks, culture and recreation facilities that are reflective of the community's needs and to provide a full spectrum of recreation opportunities and services. **Greg Cuoio Park and Greenways** is an approximately 537-acre park formed through the purchase and acquisition of multiple parcels by the City of Lacey. This park and the surrounding greenways are truly a unique asset to the City. The site's natural amenities will enhance Lacey's park system with a focus on passive recreation and reducing impact to the land.

The City works to provide safe and affordable housing solutions to all community members. The nation is confronted with a **homeless crisis** on a scale not seen since the Great Depression that has only deepened with the continuation of the COVID-19 pandemic. The City works collaboratively with community partners to provide social service resources to individuals experiencing homelessness, as well as services to prevent homelessness from occurring. The City provides: Direct social service outreach & clean-up response; Coordinated efforts with regional and community partners; Funding to support the work of non-profit and other governmental entities; and Advocacy for more comprehensive solutions to homelessness at the state and federal level. Many of these programs are currently performed on an ad hoc basis with program operations and contract administration provided by various staff members. The City is also considering becoming a Community Development Block Grant Entitlement Community in 2025. This will require creating a community participation plan, a housing needs assessment, and a community development plan. A **comprehensive social services program** would provide a coordinated, efficient, and strategic approach to managing these programs more effectively moving forward.

Finally, there is a critical need for early **learning and indoor recreation resources in Lacey**. The demand for high-quality childcare programs has outpaced industry growth for several years with a nation-wide decrease in supply starting in 2019; the COVID-19 pandemic exacerbated this crisis leading over 30% of childcare centers to close. According to the Washington State Department for Children, Youth & Families (DCYF), the vast majority of North Thurston Public Schools (NTPS) service area falls within an "extreme childcare access desert". NTPS invited the City of Lacey and South Sound YMCA to the table for purpose of considering innovative solutions in addressing the unique learning needs of children ages 3-5 both in and outside of the classroom. Ultimately, the partners developed a vision that includes a learning center combined with indoor recreation, known as the Young Child and Families Center of Lacey. This model creates a unique environment to bridge the education gap but also introduces healthy recreational opportunities for youth and families such as an indoor playground and pool. Currently, indoor recreation options in the City are very limited and are the greatest need as expressed by local input efforts.

## C. Complete Greg Cuoio Park & Greenways – Phase 1A

<b>EST. PROJECT COST:</b>	\$3M - \$5M
<b>FUNDING SOURCE:</b>	General Fund   State & Federal Funding
<b>PRIORITY LEVEL:</b>	<b>HIGH</b>
<b>CITY ROLE:</b>	Lead
<b>CITY LEVEL OF CONTROL:</b>	High
<b>LEAD DEPARTMENT(S):</b>	Parks, Culture & Recreation   Public Works
<b>SECONDARY DEPARTMENT(S):</b>	City Manager   City Attorney   Public Affairs   Finance   Community & Economic Development
<b>CONTACTS:</b>	Jen Burbidge – Parks, Culture & Recreation Director Scott Egger – Public Works Director
<b>STAFF HOURS   FTEs:</b>	1,300 (2022 & 2023)   0.6 FTEs 3,300 (2024)   1.6 FTEs

ANTICIPATED BENCHMARKS		
2022	2023	2024 & Beyond
<ul style="list-style-type: none"> <li>1. Finalize SEPA</li> <li>2. Land surveys</li> <li>3. 30% of Construction Design</li> <li>4. RCO grant submission</li> </ul>	<ul style="list-style-type: none"> <li>5. Permitting</li> <li>6. 100% Design</li> <li>7. Formal bidding and contract award</li> <li>8. Identify sustainable funding source for future phases</li> <li>9. Conduct statistically valid survey</li> </ul>	<ul style="list-style-type: none"> <li>10. Construction</li> <li>11. Open Park</li> <li>12. Commence Phase 1B and other future phases</li> </ul>



## COMPLETED ACTIONS

- Master Plan completed and adopted
- HBB Landscaping retained for design

## IMPACT ON THE COMMUNITY | COMMUNITY SUPPORT

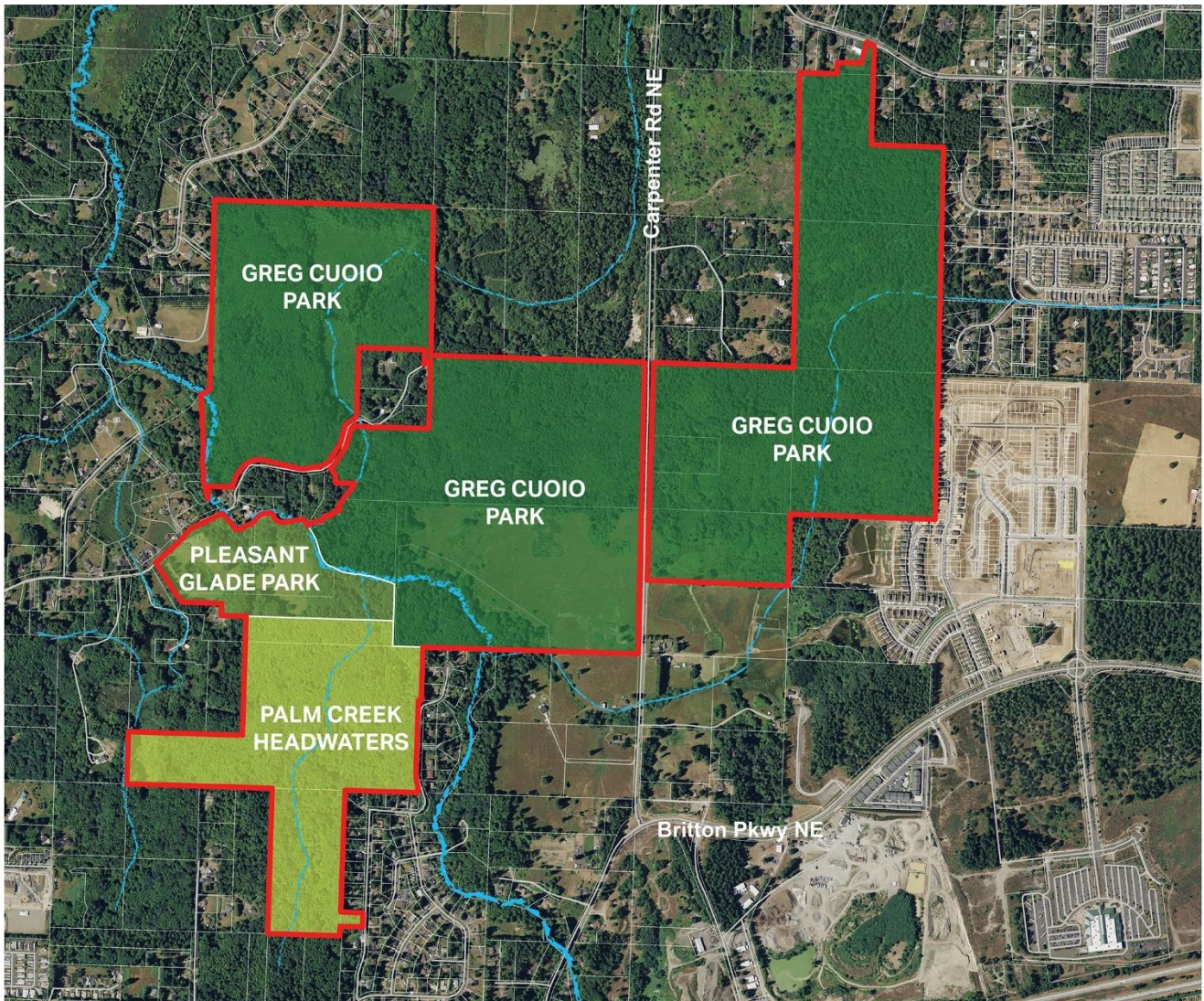
- Improved quality of life: positive social health, economic, environment impacts on the community.

## FUTURE CITY COUNCIL ACTIONS

- Approve future contract award for construction

## MORE INFORMATION

- Greg Cuoio Park & Greenways Master Plan
- Lacey Cares Initiative – Parks, Culture, and Recreation Outreach and Engagement Report



## D. Finalize Homeless Response Plan & enhance social services

<b>EST. PROJECT COST:</b>	\$0 (capital only; does not include staff time and resources)
<b>FUNDING SOURCE:</b>	General Fund   State & Federal Funding
<b>PRIORITY LEVEL:</b>	<b>HIGH</b>
<b>CITY ROLE:</b>	Lead
<b>CITY LEVEL OF CONTROL:</b>	High
<b>LEAD DEPARTMENT(S):</b>	Community & Economic Development   City Manager
<b>SECONDARY DEPARTMENT(S):</b>	City Attorney   Public Affairs   Public Works
<b>CONTACTS:</b>	Rick Walk, Community Development Director Shannon Kelley- Fong, Assistant City Manager
<b>STAFF HOURS   FTEs:</b>	6200+ Annually   3.0 FTEs

ANTICIPATED BENCHMARKS			
Project	2022	2023	2024 & Beyond
<b>Response Plan</b>	1. Presented draft recommendation to Council	2. Finalize Plan for adoption 3. Commence implementation	4. Continue implementation
<b>Supportive Housing Acquisitions</b>	5. Explore and pursue affordable and supportive housing opportunities. Enter into agreements with partners 6. Implement affordable and supportive housing opportunities	7. Consider other affordable and supportive housing opportunities in community	8. Consider other affordable housing opportunities in community
<b>Social Services Plan</b>	9. Work to create comprehensive plan for City social services, emphasizing a transparent process	10. Finalize comprehensive plan 11. Leverage surplus City-owned properties for social services	12. Implement plan
<b>CDBG Entitlement</b>	13. Finalize 2020 LVSH project 14. Determine 2023 projects with Thurston County	15. Start creating Plan and performing necessary engagement	16. Create an Entitlement Program for Lacey 17. Adopt plan 18. CDBG funding management (2025+)

## COMPLETED ACTIONS

- Homeless Workgroup (2020-2022)
- Speaker Series Seminars (9 total) | Virtual Open House (2 total)
- Presentation to City Council (Feb. 2022)
- Entered into Rights-of-way (ROW) MOU with Partners
- Partnership with Olympic Health and Recovery Services to establish Mobile Outreach Team (MOT)

## IMPACT ON THE COMMUNITY | COMMUNITY SUPPORT

- Establishes clear strategy for addressing homelessness in Lacey
- Improved quality of life for most vulnerable community members
- Homeless efforts are supported by Lacey Homeless Taskforce, Regional Housing Council, Governor's Office
- A comprehensive social services program would provide a coordinated, efficient, and strategic approach to managing these programs more effectively moving forward
- CDBG projects could be funded in the City every year improving the community

## FUTURE CITY COUNCIL ACTIONS

- Review draft Homeless Response Plan
- Adopt Homeless Response Plan
- Consider CDBG options for 2025 and beyond

## MORE INFORMATION

- Council Briefing, Findings, and Recommendations Presentation – Feb. 17, 2022
- Affordable Housing Strategy
- Thurston County Homeless Crisis Response Plan, 2019-2024
- Lacey Community Development Block Grant [webpage](#)
- Thurston County Five-Year Homeless Crisis Response [Plan](#)
- CDBG Staff Report June 3, 2021 | CDBG Staff Report July 22, 2021



## E. Continue initiatives to advance indoor recreation & cultural opportunities



<b>EST. PROJECT COST:</b>	\$40M+
<b>FUNDING SOURCE:</b>	Partner   General Fund   State & Federal Funding
<b>PRIORITY LEVEL:</b>	<b>HIGH</b>
<b>CITY ROLE:</b>	Lead, Partner, Advocate
<b>CITY LEVEL OF CONTROL:</b>	Medium
<b>LEAD DEPARTMENT(S):</b>	Parks, Culture & Recreation   Public Works
<b>SECONDARY DEPARTMENT(S):</b>	City Manager   City Attorney   Public Affairs   Finance   Community & Economic Development
<b>CONTACTS:</b>	Jen Burbidge – Parks, Culture & Recreation Director Rick Walk – Community & Economic Development Director
<b>STAFF HOURS</b>	2200+ Annually   1 FTE

ANTICIPATED BENCHMARKS			
Project	2022	2023	2024 & Beyond
YOUNG CHILD & FAMILIES CENTER	1. Finalize first MOU with Partner entities 2. Financial Feasibility Study	3. Second MOU with Partner entities	4. TBD
MUSEUM & CULTURAL CENTER	5. Phase 3 (2 <sup>nd</sup> Heritage Capital Projects Grant) completed once No Further Action received from Department of Ecology 6. Working on strategic plan and funding plan	7. Implement plan	8. Continue to implement plan
NISQUALLY TRIBE COLLABORATION	9. Start conversations at Council and staff levels	10. Determine interest level	11. TBD

## ANTICIPATED BENCHMARKS

Project	2022	2023	2024 & Beyond
INDOOR SPORT FACILITY	12. Meet with potential partners	13. Finalize agreement with potential partners	14. Planning & Design
PRIVATE RECREATION	15. Continue economic development efforts, including business marketing, retention, expansion initiatives, etc.	16. Continue economic development efforts, including business marketing, retention, expansion initiatives, etc.	17. Continue economic development efforts, including business marketing, retention, expansion initiatives, etc.

## COMPLETED ACTIONS

- MOU entered with partners to perform feasibility study for Youth and Family Center project
- Museum & Cultural Center site and facility construction design 100% complete
- Museum & Cultural Center exhibit schematic design 100% complete
- On-going business recruitment, retention, and expansion efforts

## IMPACT ON THE COMMUNITY | COMMUNITY SUPPORT

- Improved quality of life: positive social, health and economic impacts on the community

## FUTURE CITY COUNCIL ACTIONS

- None identified at this point.

## MORE INFORMATION

- Lacey Cares Initiative – Parks, Culture, and Recreation Outreach and Engagement Report
- Museum & Cultural Center Site Plan
- Depot District Sub Area Plan





## VIBRANT & DIVERSE ECONOMY



F. Focus on RAC Phase III & other sport facility developments

G. Enhance economic, workforce, and incubator projects and programs

**WHY:** To help create and support a strong, diverse, and growing economy that is resilient and provides a variety of recreation and workforce opportunities for community members.

**CONTEXT:** The **Regional Athletic Complex** is regarded as one of the finest outdoor sporting venues in the state, this facility features spectacular views of Mt. Rainier, five softball / baseball / fastpitch fields, and six regulation-size soccer / football / rugby fields, as well as picnic tables and outdoor event facilities, playgrounds, concession stands, two miles of natural surface trails and paved walking trails, restrooms, and much more. Since opening in 2004, the RAC has been heavily used and field use is frequently maxed out. The grass soccer fields are open 244 days a year and are usually in play all but 10 - 15 days a year. The synthetic field is booked seven days a week in the winter months. Tournaments on the softball/baseball fields are booked 50 - 52 weekends per year. Annual special events are held throughout the year as well. The park is used by people who walk daily, families with young children who flock to the play equipment, teens who rush to the basketball courts after school, friends who hold picnics in the shelters and ball players who come from all over the county and the world to play in tournaments that won't rain out. The RAC is used by an estimated 200,000 athletic participants, and 1.2 million park and special event patrons per year. RAC users have come to expect an outstanding facility where ball games are played rain or shine, staff is responsive and competent, athletes of all ages and abilities are served, and a variety of community events are offered and open to the public.

Lacey collaborates effectively with a number of **economic development** community partners to help businesses and community members cultivate the skills necessary to thrive in today's economy. The City is actively involved with the MakerSpace, the Thurston EDC's Scale Up Training Program, Pacific Mountain Workforce Development programs, the BIPOC training program, the Food Truck Plaza, and more.



## F. Focus on RAC Phase III & other sport facility development

<b>EST. PROJECT COST:</b>	\$300K (planning only); \$1M (SMU baseball stadium)
<b>FUNDING SOURCE:</b>	General Fund   State & Federal Funding   Public Facility District
<b>PRIORITY LEVEL:</b>	<b>HIGH</b>
<b>CITY ROLE:</b>	Lead, Partner, Advocate
<b>CITY LEVEL OF CONTROL:</b>	Medium
<b>LEAD DEPARTMENT(S):</b>	Parks, Culture & Recreation   Community & Economic Development, Public Works
<b>SECONDARY DEPARTMENT(S):</b>	All
<b>CONTACTS:</b>	Jen Burbidge – Parks, Culture & Recreation Director Rick Walk – Community & Economic Development Director Scott Egger – Public Works Director
<b>STAFF HOURS   FTEs:</b>	550+ Annually   0.3 FTEs

ANTICIPATED BENCHMARKS			
Project	2022	2023	2024 & Beyond
RAC PHASE III	1. Continue PFD research 2. Start establishing a timeline 3. Start establishing a concept plan	4. Finalize PFD research 5. Finalize timeline 6. Finalize concept plan 7. Determine studies necessary	8. PFD Interlocal Agreement 9. Request funding for construction
SMU BASEBALL STADIUM	10. Meet with SMU to determine interest	11. Execute MOU 12. Planning & Design	13. Planning & Design 14. SMU construction
ENHANCE SPORT EVENTS	15. Enhance advertisements to event providers 16. Educate on LTAC funding	17. Enhance advertisements to event providers 18. Educate on LTAC funding	19. Enhance advertisements to event providers 20. Educate on LTAC funding

## COMPLETED ACTIONS

- RAC synthetic field replacements and parking lot improvements design
- Indoor Sports Facility Feasibility Studies I & II
- Wood bat league collaboration

## IMPACT ON THE COMMUNITY | COMMUNITY SUPPORT

- Community expressed support for added sports field capacity in 2017 Parks and Recreation Comprehensive Plan, 2020 RAC Financial Plan, and for more multiuse fields in the 2021 Lacey Cares Parks Outreach Survey
- RAC baseball/softball facilities are at full occupancy during peak season

## FUTURE CITY COUNCIL ACTIONS

- None identified at this time.

## MORE INFORMATION

- Lacey Cares Initiative – Parks, Culture, and Recreation Outreach and Engagement Report



## G. Enhance economic, workforce, and incubator projects and programs

<b>EST. PROJECT COST</b>	\$1.2M+
<b>FUNDING SOURCE:</b>	General Fund   State and Federal Funding
<b>PRIORITY LEVEL:</b>	<b>HIGH</b>
<b>CITY ROLE:</b>	Lead, Partner, Advocate
<b>CITY LEVEL OF CONTROL</b>	Low   Medium
<b>LEAD DEPARTMENT(S):</b>	Community & Economic Development
<b>SECONDARY DEPARTMENT(S):</b>	City Manager   City Attorney
<b>CONTACTS:</b>	Rick Walk, Community & Economic Development Director
<b>STAFF HOURS   FTEs:</b>	2200+ Annually   1.1 FTEs

ANTICIPATED BENCHMARKS			
Project	2022	2023	2024 & Beyond
<b>ECONOMIC INITIATIVES</b>	1. Continue existing economic development efforts, e.g., Food Truck Plaza, BIPOC business program, and develop new programs	2. Continue existing economic development efforts, e.g., Food Truck Plaza, BIPOC business program, and develop new programs	3. Continue existing economic development efforts, e.g., Food Truck Plaza, BIPOC business program, and develop new programs
<b>WORKFORCE PROGRAMS</b>	4. Develop workforce academy curriculum in partnership with WRA, EDC, SPSCC	5. Establish agreement with partners and conduct stakeholder engagement	6. Promote training opportunities and launch first cohort
<b>MAKERSPACE</b>	7. Expand to accommodate equipment purchased through EDA grant. 8. Continue to provide classes and training programs	9. Complete expansion 10. Continue to manage operations	11. Monitor operations 12. Support sustainable future
<b>INCUBATOR PROJECTS</b>	13. Work with SMU to identify market need to create incubator framework	14. Partner with SMU to develop a business launch program	15. Start program

## COMPLETED ACTIONS

- Initiated BIPOC business startup training program with Thurston EDC
- Expanded Food Truck Plaza footprint and activities
- Coordinated workforce development relating to warehouses

## IMPACT ON THE COMMUNITY | COMMUNITY SUPPORT

- Enhance economic benefit
- Increase strength of local labor pool to meet growth and employer needs
- Opportunities for community members to enter workforce with necessary skill and training
- Supported by the business community, Lacey Chambers of Commerce, Saint Martin's University, Economic Development Council

## FUTURE CITY COUNCIL ACTIONS

- None identified at this time.

## MORE INFORMATION

- Depot District Sub Area Plan
- BIPOC Business Training Program Staff Report January 25, 2022
- MakerSpace Presentation April 14, 2022 | Makerspace [website](#)
- LocationLocationLacey.com



# A SAFE AND SECURE COMMUNITY



## H. Continue the development of a new Lacey Police Station.

**WHY:** Existing police station is in poor-condition, over-capacity, does not meet accessibility standards or modern police programming requirements.

**CONTEXT:** Built in 1985, the current police station does not meet the requirements and needs of a 21st century police department. Due to facility limitations, LPD does not have adequate space to: Conduct confidential interviews; Safely handle and package hazardous evidence; Perform preliminary drug testing; Provide a secure area to conduct required classroom and physical trainings; Properly accommodate specialized police programming units; Expand changing areas to accommodate all officers.

<b>EST. PROJECT COST:</b>	\$40M+
<b>FUNDING SOURCE:</b>	General Fund   Bond
<b>PRIORITY LEVEL:</b>	HIGH
<b>CITY ROLE:</b>	Lead
<b>CITY LEVEL OF CONTROL:</b>	High
<b>LEAD DEPARTMENT(S):</b>	Police   Public Works
<b>SECONDARY DEPARTMENT(S):</b>	City Manager   City Attorney   Public Affairs   Finance   Community & Economic Development
<b>CONTACTS:</b>	Robert Almada, Chief of Police
<b>STAFF HOURS   FTEs</b>	2250+ Annually   0.8 FTEs

### ANTICIPATED BENCHMARKS

2022	2023	2024 & Beyond
1. Finalize programming needs	6. Finalize financing plan	11. Start construction
2. Complete conceptual renderings	7. Acquire building permits	12. Building occupancy (2025)
3. 30% of construction design	8. Commence final design & construction phase	
4. Continue public information campaign	9. Complete land boundary adjustment and land purchase	
5. Finalize purchase of property	10. Begin site prep	

## COMPLETED ACTIONS

- Completed police facility needs assessment study
- Entered into an MOU with Saint Martin's University
- Solicited for and executed a Professional Service Agreement with an Architecture firm for design services
- Established a Community Advisory Panel (CAP)
- Started a public information campaign

## IMPACT ON THE COMMUNITY | COMMUNITY SUPPORT

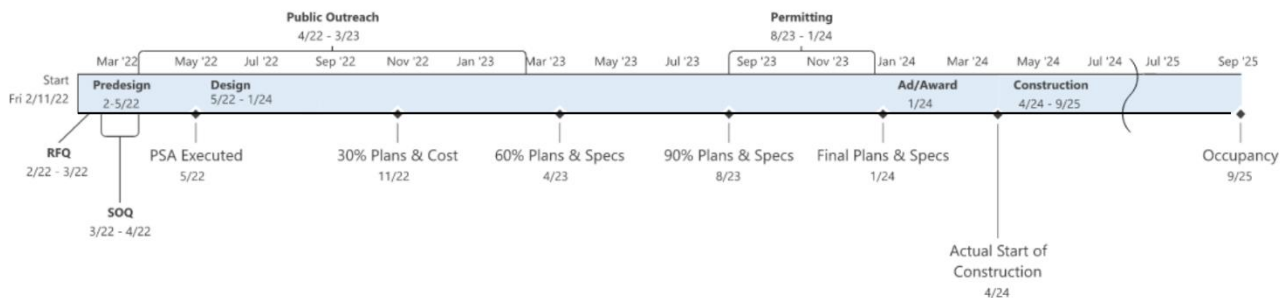
- Improved public safety services: Police, Emergency Management
- Improved community engagement opportunities
- Expanded municipal campus with additional meeting spaces and parking
- Possible property tax increase if an Unlimited tax general obligation bond is (UTGO) pursued

## FUTURE CITY COUNCIL ACTIONS

- Provide direction on financing options for a proposed new Police Station

## MORE INFORMATION

- Police Station Facility Space Needs Assessment
- Current Station vs. Future Station Fact Sheets



# QUALITY TRANSPORTATION & INFRASTRUCTURE



## I. Continue focus on an Interstate 5 and Nisqually Bridge corridor

**WHY:** Current design of I-5 and Nisqually Bridge has limited capacity for growth, restricts critical ecological functions, and is susceptible to a major flooding event.

**CONTEXT:** The I-5 corridor between Mounts Road, exit 116 (north), and 93rd Avenue, exit 99 (south) freeway is vital to the state's environmental, commerce, and transportation priorities, as well Joint Base Lewis-McChord's mission readiness. I-5 currently restricts critical ecological functions impacting salmon survival, is at a high risk of being overtopped by a major flooding event which would immobilize commerce and transportation, and has limited capacity to handle the growing South Sound economy and population. This segment of the I-5 corridor needs to be improved to ensure environmental resiliency, reliability, and efficiency of the region and state's most significant transportation corridor.

<b>EST. PROJECT COST:</b>	\$5B+
<b>FUNDING SOURCE:</b>	\$70M State funding   TBD: State / Federal Funding
<b>PRIORITY LEVEL:</b>	<b>HIGH</b>
<b>CITY ROLE:</b>	Partner, Advocate
<b>CITY LEVEL OF CONTROL:</b>	Low – requires state and federal government
<b>LEAD DEPARTMENT(S):</b>	City Manager   Public Works
<b>SECONDARY DEPARTMENT(S):</b>	City Attorney
<b>CONTACTS:</b>	Shannon Kelley-Fong, Assistant City Manager
<b>STAFF HOURS   FTEs:</b>	100+ Annually   .04 FTEs

### ANTICIPATED BENCHMARKS

2022	2023	2024 & Beyond
1. Finalize PEL Study	3. Continue NEPA	5. Finish NEPA
2. Continue State and Federal funding focus.	4. Continue State and Federal funding focus.	6. Continue State and Federal funding focus.
		7. Construction (2027+)

## COMPLETED ACTIONS

- Received \$70M from the state in 2021 for design
- Focus of past federal and state legislative efforts

## IMPACT ON THE COMMUNITY | COMMUNITY SUPPORT

- Improved commerce, general transportation, economic resiliency, environmental resiliency, military readiness, disaster preparedness.

## FUTURE CITY COUNCIL ACTIONS

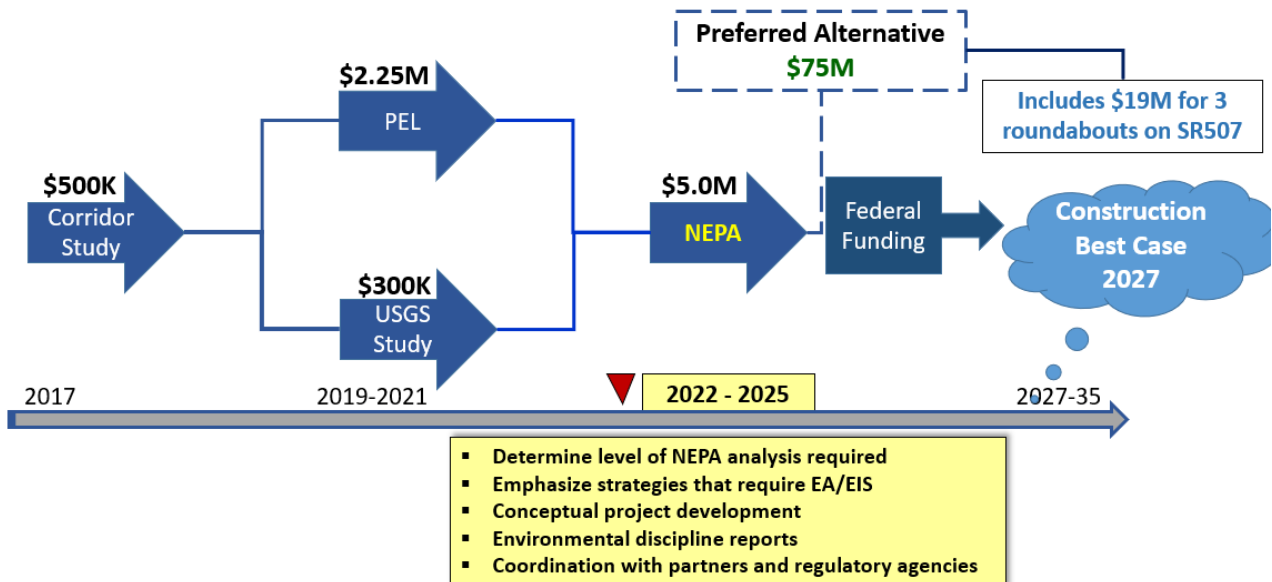
- Continue to advocate for funding at state and federal level

## MORE INFORMATION

- WSDOT – Interstate 5: Tumwater to Mounts Road Corridor Study
- SSMCP Legislative Priorities
- City of Lacey Legislative Priorities



## WHERE WE ARE AT WITH THE PROJECT...



## J. Enhance multimodal transportation infrastructure and create a welcoming physical environment for all community members.



**WHY:** Lacey serves as leader in transportation improvements and excellence. The City strives to provide an exemplary transportation system that improves the mobility and environment of all community members.

**CONTEXT:** Lacey emphasizes having a robust multimodal transportation system. Many of the City's streets include sidewalks and bicycle lanes, making non-motorized and active transportation travel a viable alternative to cars. Current City standards require non-motorized elements including bike lanes and sidewalks on all new or redeveloped portions of roadway, in order to close any gaps in the existing system and expand its network.

<b>EST. PROJECT COST:</b>	\$32M+ (see table below)
<b>FUNDING SOURCE:</b>	General Fund   State & Federal Funding
<b>PRIORITY LEVEL:</b>	<b>HIGH</b>
<b>CITY ROLE:</b>	Lead, Partner
<b>CITY LEVEL OF CONTROL:</b>	High to Medium depending on the project
<b>LEAD DEPARTMENT(S):</b>	Public Works   City Manager   Community & Economic Affairs
<b>SECONDARY DEPARTMENT(S):</b>	City Attorney   Public Affairs
<b>CONTACTS:</b>	Scott Egger, Public Works Director Shannon Kelley-Fong, Assistant City Manager Rick Walk, Community & Economic Development Director
<b>STAFF HOURS   FTEs:</b>	14,000+ Annually   8.0 FTEs



## COMPLETED ACTIONS

- College Street and 22<sup>nd</sup> Ave Roundabout
- Marvin Road & Hawks Prairie Road Roundabout
- Annual Overlay Projects
- Annual sidewalk replacement projects
- Sycamore Bike Route

## FUTURE CITY COUNCIL ACTIONS

- Continue to adopt all necessary comprehensive plans
- Continue to execute construction and professional service agreements

## MORE INFORMATION

- 6-year Transportation Improvement Plan
- Transportation 2030 Plan
- Capital Improvement Plan
- Comprehensive Plan
- Utility Capital Plans
- Annual State of the Streets Report
- Transportation Benefit District Annual Report
- Lacey Pedestrian and Bicycle Plan
- Woodland District Strategic Plan
- Woodland Form Base Codes
- Depot District Sub-Area Plan



# MULTIMODAL & IMPROVEMENT PROJECTS



Project & Programs	Lead Dept.	2022	2023	2024+	Funding Source	Est. Project Cost	Impact on the Community
RAC, Steilacoom Rd Frontage Improvements	PW PRC	Design	Construction	Completion	General Fund	\$500K	Improved safety and traffic flow for pedestrians, bicycles, and vehicles.
College Street Extension Project; College from Martin Way to 15th Ave NE, 6th Ave from College to Sleater Kinney	PW	Design	Design ROW	Construction Completion	TIB Arterial Street Fund	\$4.8M	Improved safety and traffic flow for pedestrians, bicycles, and vehicles. Reduces neighborhood cut-through traffic.
Carpenter & Britton Pkwy RAB	PW	Design & ROW	Complete ROW	Construction Completion	Traffic Mitigation Fees Arterial Street Fund	\$2.5M	Improved safety and traffic flow for pedestrians, bicycles, and vehicles.
4th Ave SE Connection between College & Golf Club Rd	PW		Design ROW	ROW, Construction Completion	Arterial Street Fund	\$1.3M	Enhances circulation for pedestrians, bicycles, and vehicles by creating an important east/west connection.
College & 16th RAB: Improve College from Lacey Blvd to 18th Ave SE	PW	Design	Design ROW*	ROW*	Federal grants Arterial Street Fund	\$20M+	Improved safety and traffic flow for pedestrians, bicycles, and vehicles.
Willamette & Campus Glen RAB	PW		Design	Design	Federal grants Arterial Street Fund	\$250K	Improves safety and traffic flow for vehicles, bicycles, and pedestrians. creates additional controlled crossings for pedestrians.

\* Dependent on grant funding

## MULTIMODAL & IMPROVEMENT PROJECTS

Transportation Project	Lead Dept.	2022	2023	2024+	Funding Source	Est. Project Cost	Impact on the Community
College & 7th RAB	PW CD	Finalize Developer Agreement	TBD	Begin Design	Arterial Street	TBD.	Improved traffic flow for vehicles entering and exiting the Midtown District. Also improves safety and access between Saint Martin's University and the Midtown District for pedestrians and bicyclists.
College & 29th RAB: Improve College from 25th Ave SE to 37th Ave SE	PW		Begin Design	Continue Design	Federal grants Arterial Street Fund	\$1.7M (design)	Improves safety and access for vehicles entering College Street from landlocked streets such as 29th Ave.
Utility Wrap Programs (City & Midtown)	CM   CED	Design & hang		Design & hang	Art Fund   LTAC Economic Development Fund	\$20K	Creates a welcoming environment for community members.
Art Program Implementations	CM	Gold Star Memorial Wall	Compassionate City Art Piece	Reader board	Art Fund	\$290K	Creates a welcoming environment for community members.
Banner Program	PW   PA	Hang new banners	Maintain banners	Hang new banners	General Fund LTAC	\$20K	Creates a welcoming environment for community members.
Volunteer Programs	PW	Annual prgm.	Annual prgm.	Annual prgm.	General Fund		Creates a welcoming environment for community members.

# ENVIRONMENTAL STEWARDSHIP



## K. Continue implementation of Climate Mitigation efforts



**WHY:** To help transform Lacey to meet the challenges of climate change

**CONTEXT:** From the Thurston Climate Mitigation Plan (2020):

Climate change is already affecting our communities. Impacts like hotter summers, wildfire smoke, and flooding endanger our homes, damage public health, and affect local business. The Thurston Climate Mitigation Plan... presents a framework for climate mitigation in our region. It includes actions these local governments can take to make measurable progress toward greenhouse gas emission reduction goals, while maintaining—and even improving—quality of life in our region. Transforming our community to meet the challenges of climate change will require participation from every segment of society—public agencies and private businesses, parents, students, scientists, artists, producers, and consumers...

**Climate mitigation** refers to actions that take heat-trapping greenhouse gases like carbon dioxide out of the atmosphere or prevent them from entering the atmosphere in the first place. The amount of greenhouse gases we emit is directly related to how warm the planet will become. The more emissions we produce through our activities, the more severe and damaging climate change impacts will be.

**Reducing—or mitigating**—our emissions locally will help to limit the amount of warming we will experience globally and will mean fewer negative impacts on our community and region. Reducing emissions can help protect our infrastructure and the health and safety of our families.”

**EST. PROJECT COST:** \$2.4M+ (see table below)

**FUNDING SOURCE:** General Fund | State & Federal Funding

**CITY ROLE:** Lead, Partner

**CITY LEVEL OF CONTROL:** High-to-Medium, depending on the project

**LEAD DEPARTMENT(S):** Community & Economic Development | Public Works

**SECONDARY DEPARTMENT(S):** City Manager

**CONTACTS:** Rick Walk, Community & Economic Development Director  
Scott Egger, Public Works Director

**STAFF HOURS | FTEs:** 2300+ Annually | 1.1 FTEs

## COMPLETED ACTIONS

- Approved Interlocal Agreement for Implementation of TCMP (Phase 3)
- Approved Interlocal Agreement for Implementation of TCMP (Phase 4)
- Installed EV charger at several City facilities
- Continued LED Streetlight conversion
- Green Power User | EPA Green Power Partner City
- Maintains a healthy tree canopy on streets and public ROW; Tree City USA
- Zoning code updates and regulation: Shoreline; trees, electric vehicles, etc.
- Skookumchuck Wind Facility and Lund Hill Solar Facility Direct Power Purchaser

## IMPACT ON THE COMMUNITY | COMMUNITY SUPPORT

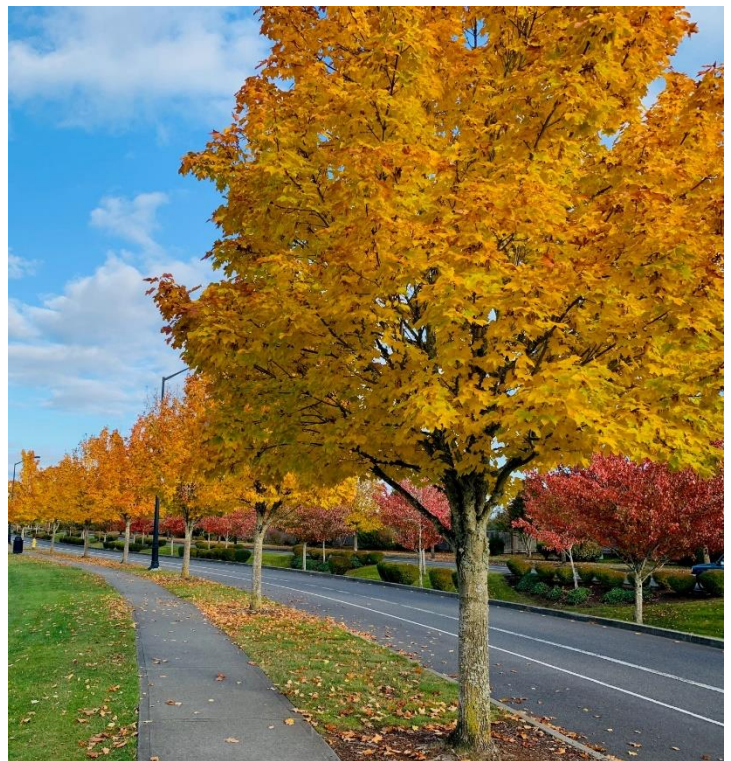
- Reduction of greenhouse gas emissions
- Resiliency to meet challenges of climate change

## FUTURE CITY COUNCIL ACTIONS

- None identified at this time


## MORE INFORMATION

- Thurston Climate Mitigation Plan
- Thurston Climate Mitigation Plan: 2021 Progress Report
- Lacey Comprehensive Plan



## ENVIRONMENTAL STEWARDSHIP PROJECTS

Project & Programs	Lead Dept.	2022	2023	2024+	Funding Source	Hours   FTEs	Est. Project Cost	Impact on the Community
Incorporate appropriate recommendations from the TCMP into Lacey plans and development regulations	CED	1. Updated Urban Forestry Management Plan 2. Incorporated requirements for EV charging stations into development regulations	3. Incorporate TCMP actions into policies and regulations	4. Incorporate TCMP actions into policies and regulations	General Fund	520+ 0.3	\$200K	Reduce greenhouse gas emissions, slow climate change
Energy efficiency audit and upgrade program	CED	5. Develop rebate/grant program for Lacey residents to install energy efficiency upgrades	6. Launch Program	7. Monitor and maintain program	General Fund	520 0.25	\$200K	Reduce greenhouse gas emissions, slow climate change, Provide financial and technical assistance to Lacey households
Staff Support for Regional Climate Action Steering Committee	CED	8. Complete scope of work for Phase 3 agreement	9. Complete scope of work for phase 4 agreement	10. Ongoing coordination and support	General Fund	1,040 0.5		Reduce greenhouse gas emissions, slow climate change, regional coordination

ENVIRONMENTAL STEWARDSHIP PROJECTS 								
Project & Programs	Lead Dept.	2022	2023	2024+	Funding Source	Hours   FTEs	Est. Project Cost	Impact on the Community
EV for Lacey Fleet	PW	11. Complete Conversion Plan in-house  12. Start EV Conversions (2)	13. Continue EV Conversions (13)	14. Continue EV Conversions (12)	Equipment Rental Fund	300+  0.1	\$2.2M+	Reduced carbon emissions. Increased cost for EV's.



# AN ENGAGED COMMUNITY



## L. Enhance communication & engagement efforts

**WHY:** To more effectively engage with Lacey's ever-evolving and growing community.

**CONTEXT:** Over the last two decades, Lacey has evolved from a small suburban town into a leading, full-service city with the largest population of all municipalities in Thurston County. The City recognizes the need to take a strategic approach on the ways it connects and engages with community stakeholders. In 2022, Lacey adopted the Communications Plan 2022-2027. The items listed below are identified in this plan as priority target actions over the next three years to improve 1) internal communications, 2) external communications, and 3) strategic communications.

<b>EST. PROJECT COST:</b>	\$250K to \$500K (see table below)
<b>FUNDING SOURCE:</b>	General Fund   State & Federal Funding
<b>CITY ROLE:</b>	Lead
<b>CITY LEVEL OF CONTROL:</b>	High
<b>LEAD DEPARTMENT(S):</b>	Public Affairs
<b>SECONDARY DEPARTMENT(S):</b>	All
<b>CONTACTS:</b>	Shannon Kelley-Fong, Assistant City Manager
<b>STAFF HOURS   FTEs:</b>	4500+ Annually   2.2 FTEs



## COMPLETED ACTIONS

- Launched new websites that improves user experience, and allows for language translation and accessibility features
- City offers hybrid public meetings and posts recordings of all public meeting online for community members to view at any time
- Created a one-stop location for subscribing to all City email notifications on the website
- Created a stop-gap 311 system while the City evaluates a more robust 311 system
- Developed internal Communication Policies

## IMPACT ON THE COMMUNITY | COMMUNITY SUPPORT

- Improved communication and engagement internally and externally

## FUTURE CITY COUNCIL ACTIONS

- None identified at this time


## MORE INFORMATION

- Communications Plan 2022-2027
- Websites – [www.CityofLacey.org](http://www.CityofLacey.org) | [www.LaceyParks.org](http://www.LaceyParks.org)



## COMMUNITY ENGAGEMENT PROJECTS

Project & Programs	Lead Dept.	2022	2023	2024+	Funding Source	Hours   FTEs	Est. Project Cost	Impact on the Community
Legislative Agendas; implement new platform	PA City Clerk	1. Start process for new legislative process system	2. Select & implement new legislative process system	3. Maintain & enhance	General Fund	1800+ .85	\$20K	Improved communications  Improved Transparency
Design and implement robust Lacey 311 system	PA	4. Design and launch Lacey311 App	5. Monitor and enhance	6. Monitor and enhance	General Fund	500+ 0.25	\$25K	Improved communications  Improved Transparency
Design and implement Intranet System to bolster internal communications	PA	7. Design intranet	8. Launch intranet	9. Maintain & enhance new legislative process system	General Fund	500+ 0.25	\$25K	Improved internal communications
Select new Document Management System; begin implementation	PA City Clerk	10. Create stakeholder group 11. RFP for DMS system	12. Select DMS system  Start implementing DMS with select departments	13. Continue to implement DMS System with additional departments	General Fund	500+ 0.25	\$100K	Improved communications  Improved Transparency
Conduct a biennial Community Survey	CM		14. Conduct survey	15. Present results	General Fund	100+ 0.05	\$25K	Improved communications

COMMUNITY ENGAGEMENT PROJECTS 								
Project & Programs	Lead Dept.	2022	2023	2024+	Funding Source	Hours   FTEs	Est. Project Cost	Impact on the Community
Create a Language Access Policy	CM		16. Start crafting a Language Access policy	17. Finalize and implement Language Access policy	General Fund	200+ 0.01	\$25K	Improved communications
Develop a marketing and branding campaign (24-25)	PA		18. RFP for marketing and branding services	19. Commence project with contractor	General Fund LTAC	100+ 0.05	TBD	Improved City image and voice
Adopt Diversity, Equity & Inclusion Strategic Plan; Complete Community Connectivity Analysis (CCA) - use this tool to advertise for advisory boards and events	CM	20. Workshop with COE on DEI Plan 21. Commence work on the CCA	22. Adopt DEI Plan, start implementation 23. 95% CCA completion (meant to be "living" document)	24. Implement DEI Plan 25. Continue to maintain CCA	General Fund	800+ .04		

# EXCELLENCE IN PROGRAMS & SERVICES



## M. Attract and retain quality and qualified staff to meet service needs.

**WHY:** The City is proud to be a premier employer in Thurston County. With over 300 full-time employees, the City provides a wide variety of jobs.

**CONTEXT:** Recruiting and retaining talent in the current work environment is a challenge. The City of Lacey promotes a positive work environment through mutual trust, open communication, respect, and recognition of outstanding work. Our values shape how we create and maintain a workplace that is based on care, consideration, and respect so we can best serve our communities.

<b>EST. PROJECT COST:</b>	\$100 to 300K+ (see table below)
<b>FUNDING SOURCE:</b>	General Fund
<b>CITY ROLE:</b>	Lead
<b>CITY LEVEL OF CONTROL:</b>	High
<b>LEAD DEPARTMENT(S):</b>	Human Resources
<b>SECONDARY DEPARTMENT(S):</b>	All
<b>CONTACTS:</b>	Leialani Jensen, Acting Human Resources Director
<b>STAFF HOURS   FTEs:</b>	1900+ Annually   0.9 FTEs



## COMPLETED ACTIONS

- Implemented interview scoring tool
- Updated all non-represented job descriptions
- Implemented new trainings
- Implemented NEOGOV onboarding portal for streamlining internal processes
- Updated employee City Policy Manual
- Updated COVID-19 policies and procedures

## IMPACT ON THE COMMUNITY | COMMUNITY SUPPORT

- Improved hiring practices
- Improved Workforce development

## FUTURE CITY COUNCIL ACTIONS

- None identified at this time

## MORE INFORMATION

- City of Lacey Policy Manual
- City of Lacey employment [webpage](#)











# STAFFING PROJECTS









Project & Programs	Lead Dept.	2022	2023	2024+	Funding Source	Hours   FTEs	Impact on the Community
Assess and improve recruitment life cycle process	HR	1. Implement scoring tool into interview phase; analyze effectiveness of tool	2. Review life cycle steps ongoing for efficiencies and remove potential barriers	3. Review historical data for trends and remove potential barriers	General Fund	52 0.01	Improved transparency  Improved employer image
Enhance Outreach Efforts to local schools	HR		4. Establish connection with local high schools and colleges  5. Provide regular presentations	6. Continue building relationships  7. Identify gaps in recruitment strategies	Equipment Rental Fund	260 0.1	Increased job opportunities and awareness for youth  Positive economic impact
Complete non-represented position compensation study	HR	8. Updated all Job descriptions  9. Hired Consultant  10. Assessing Market Data with Internal committee and consultant	11. Implement results	12. Implement results		780 80 (2023 2024)  0.4	Positive life and economic impact
Continue Employee - Labor Relations (Collective Bargaining)	HR	13. AFSCME and LPOG  14. Commence LPMA bargaining	15. Commence LPSMA Bargaining	16. Depending on contract duration AFSCME/LPOG start bargaining		624 0.3	Positive life and economic impact









## STAFFING PROJECTS









Project & Programs	Lead Dept.	2022	2023	2024+	Funding Source	Hours   FTEs	Impact on the Community
Perform a comprehensive benefit study	HR	17. Use benefits consultant to review market trends and current voluntary benefits  18. Implement new or change existing benefits as advised	19. Implement new or change existing benefits as advised to keep up with market	20. Implement new or change existing benefits as advised to keep up with market		200 0.1	Positive life and economic impact



















Other On-going City Services and associated Vision Areas									
Lead Dept	Service	Planning 	LWP 	Econ 	Safe 	Infrast 	Steward 	Engaged 	Services 
ALL	Grant Management & Accounting								
ALL	Emergency management and safety services								
ALL	Electronic Data Management, Public Records (Archival & Retention)								
ALL	Advisory Boards								
ALL	Create policies and procedures								
ALL	Risk Management								
ALL	Maintain customer service levels and efficiencies								
ALL	Mandatory Training for all City employees								
ALL	Community engagement & outreach								
ALL	Maintaining relationships with surrounding cities, Thurston County, JBLM, other federal & state agencies, & Tribal Nations								
ALL	Respond to community inquiries, issues, etc.								
ALL	Generate revenue (grants, fees, sponsorships)								
ALL	Collaboration and Community meetings								
CED	Comprehensive planning; subarea planning; land use & development regulations; county-wide planning policies.								
CED	Local regulations pertaining to wetlands, aquifer protection, frequently flooded areas, geologically hazardous areas, and fish & wildlife habitat areas								
CED	Coordination & streamlining of project review functions								
CED	Provides for administrative and coordinates quasi-judicial review of land use decisions; applies uniform, expedited appeal procedures (hearing examiner system)								
CED	Management of shorelines with the City								
CED	Established the process by which land is divided in Washington State.								
CED	Local regulation of state adopted building code regulations								









Other On-going City Services and associated Vision Areas									
Lead Dept	Service	Planning 	LWP 	Econ 	Safe 	Infrast 	Steward 	Engaged 	Services 
CED	Coordinate, conduct and provide fire services, inspection, and education								
CED	Multifamily registration								
CED	Job creation/workforce development								
CED	Economic development newsletters								
CED	Dangerous building abatement.								
CED	Business retention/expansion interviews								
CED	Manages Public nuisances								
CED	Tracking developer leads & inquiries								
CED	Coordination of regional transportation systems with local comprehensive plans								
CED	Maintain & improving relationships with the business community								
CED	Implementation of Housing Action Plan								
CED	Midtown Strategic Plan projects (formerly Woodlawn District)								
CED	Promote ADU program								
CED	Implementation of Depot District Subarea Plan								
CED	Maintain Code compliance and property maintenance standards								
CED	Implement multi-family registration program								
CED	Coordinate with Economic Development Council								
CED	Incorporate appropriate recommendations from the TCMP into Lacey plans and development regulations								
CED	Maintain Trakit system to allow for online permitting								
CED	Continue conversations with Nisqually and other community partners on recreation opportunities								
CED	Job creation/workforce development efforts								
CED	Economic development newsletters								









Other On-going City Services and associated Vision Areas									
Lead Dept	Service	Planning 	LWP 	Econ 	Safe 	Infrast 	Steward 	Engaged 	Services 
CED	Business retention & expansion interviews								
CED	Maintain & improving relationships with the business community								
CED	Public nuisances and code compliance								
CED, PD, CM	Homeless and social services								
Clerk	Records Retention and Destruction Oversight								
Clerk	Legislative Agendas; implement new platform								
CM	LaceyLife publication								
CM	Legislative Agendas								
CM	Oxford House Project development								
CM	Website development/monitoring								
CM	Joint Animal Services								
CM	Lacey Veterans Services Hub Strategic Plan & Marketing Plan								
CM	CDBG programs								
CM	Vacant City-owned Land Study, RFP, and Utilization								
CM	South Sound Military Communities Partnership								
CM	Working with neighborhood associations								
CM	Create a Language Access Policy								
CM	Adopt Diversity, Equity & Inclusion Strategic Plan Complete Community Connectivity Analysis (CCA)								
CM	Commission on Equity support								
FI	Annual Financial Statement and Accountability Audits								
FI	Grant Administration and Single (Federal Grant) Audit								
FI	Annual Budget								
FI	Budget Adjustments								
FI	Financial Reports								









Other On-going City Services and associated Vision Areas									
Lead Dept	Service	Planning 	LWP 	Econ 	Safe 	Infrast 	Steward 	Engaged 	Services 
FI	Payroll								
FI	Accounts Payable								
FI	Year-end Financial Statements (Minimum Requirements)								
FI	Accounts Receivable								
FI	6-Year Financial Forecast								
FI	Capital & Fixed Asset Accounting								
FI	Cash & Investment Management								
FI	Debt Management and Continuing Disclosure								
FI	Utility Billing and Collections								
FI	Local Improvement District Administration and Collections								
FI	Tax Administration and Collections								
FI	Business Licensing Administration								
FI	Annual Comprehensive Financial Report (ACFR)								
FI	Comprehensive/Detailed Quarterly Financial Reports								
FI	General Ledger Management								
FI	Financial Analysis & Monitoring								
HR	Human Resources Information System/Recordkeeping								
HR	L & I worker's compensation program								
HR	COVID 19 response								
HR	Risk Liability/ Loss Control								
HR	Disciplinary reports and action								
HR	Emergency Management/Safety programs								
HR	Employee/Labor Relations (Collective Bargaining)								
HR	Complete non-represented position compensation study								
HR	Perform a comprehensive benefit study								
HR	Recruitment and Selection (Civil Service, EEO compliant)								
HR	Organizational development, training, coaching								
HR	Implementation of Wellness Program								









Other On-going City Services and associated Vision Areas									
Lead Dept	Service	Planning 	LWP 	Econ 	Safe 	Infrast 	Steward 	Engaged 	Services 
HR	Coordination of Volunteer Programs								
HR	Assess and improve recruitment life cycle process								
HR	Training and Development								
HR	Enhance Outreach Efforts to local schools								
IS	Telecommunication/Network Infrastructure								
IS	Enterprise Network Management								
IS	Enterprise Application Development & Support								
IS	Technology Asset Management, Surplus & Acquisition								
IS	Geographic Information Systems (GIS) services								
IS	Software & Hardware Acquisition & Licensing								
IS	Security & Compliance Management (PCI, CJIS, Cybersecurity)								
IS	Information Technology Strategic Planning								
IS	Technical Services & Support								
LG	Prosecution								
LG	Legislation								
LG	Litigation								
LG	Legal Advice								
PA	Marketing/branding program								
PA	Public information and relations								
PA	Social Media maintenance and engagement								
PA	Produce video to promote/highlight city functions								
PA	Enhance emergency alerts								
PA	Support, partner and lead community events								
PA	HOA Academy & Quarterly meetings								
PA	Neighborhood Grant Program								
PA	Develop a marketing and branding campaign								
PA	Lacey Youth Council support and youth initiatives								
PA	Design and implement robust Lacey 311 system								









Other On-going City Services and associated Vision Areas									
Lead Dept	Service	Planning 	LWP 	Econ 	Safe 	Infrast 	Steward 	Engaged 	Services 
PA	Design and implement Intranet System to bolster internal communications								
PA	Select new Document Management System; begin implementation								
PA	Conduct a biennial Community Survey								
PCR	Extreme weather shelter management.								
PCR	Park Planning & Design / Capital Improvements for Safety								
PCR	Park Planning & Design / Capital Improvements for Enhancement per public need								
PCR	Provide Recreation Programs; aquatics, sports, cultural, camps, trips & tours, etc.								
PCR	Provide Lacey Museum facility, exhibits, collections, educational programming, etc.								
PCR	Provide community special events								
PCR	Provide indoor facility management and reservations								
PCR	Provide outdoor park event and park shelter reservations								
PCR	Provide City of Lacey sports field reservations								
PCR	Provide North Thurston Public Schools sports field and pool reservations								
PCR	Provide volunteer management and opportunities								
PCR	COVID-19 Response for programs, facilities & events								
PD	Implement new state laws.								
PD	Provide public record request responses								
PD	Continue Officer training and educations								
PD	Respond to 911 calls for service								
PD	Traffic enforcement (to include collision investigation)								
PD	Property crimes investigation								
PD	Persons crimes investigation								

Other On-going City Services and associated Vision Areas									
Lead Dept	Service	Planning 	LWP 	Econ 	Safe 	Infrast 	Steward 	Engaged 	Services 
PD	Address neighborhood nuisance issues								
PD	Society Crimes Investigations (vice and narcotics)								
PD	Maintain WASPC accreditation								
PD	Continue to implement 6 pillars of 21 <sup>st</sup> Century Policing: Building trust and legitimacy; Policy and oversight; Technology and social media; Community policing and crime reduction; Officer training and education; Officer safety and wellness								
PD	Review organization of Police Department								
PD	Continue and enhance Mobile Outreach Team and Community Response Unit efforts								
PD	Continue recruitment and retention efforts; to include promoting diversity, equity and inclusion focus								
PD	Work proactively with North Thurston Public Schools to ensure a safe and productive learning environment								
PD	Continue policy development and accountability; oversight of Department								
PD	Enhance outreach and engagement efforts; increase transparency								
PD	Implement new radio equipment								
PD	Continue to enhance officer safety and wellness								
PD	Traffic enforcement (to include collision investigation)								
PD	Review alternatives to cash bail and reduce recidivism								
PD	Implement body worn cameras and in-car cameras								
PD	Emphasize community policing and crime reduction								
PD	Continue to build trust and legitimacy with the community.								
PRC	Recreation facility reservations and management								
PW	Social Services - Homeless Rapid Response Cleanup								
PW	Public Works Administration								

Other On-going City Services and associated Vision Areas									
Lead Dept	Service	Planning 	LWP 	Econ 	Safe 	Infrast 	Steward 	Engaged 	Services 
PW	Engineering: Transportation - Update Transportation Comprehensive Plan								
PW	Engineering: Survey								
PW	Engineering: Traffic Counts, Speed Studies, Collision Tracking								
PW	Engineering: Traffic Signal Timing Optimization								
PW	Engineering: Annual Updates to 6-Year TIP								
PW	Engineering: Design, Construction, Inspection, Administration of Capital Transportation Projects								
PW	Engineering: Inspect roadways for pavement condition. Write "Annual State of the Streets Report"								
PW	Engineering: Design, Construction, Inspection, Administration of TBD Overlay Projects								
PW	Engineering: Design, Inspection, Administration of TBD Sidewalk Replacement Projects								
PW	Engineering: Construction, Inspection, Administration of Utility Projects								
PW	Engineering: Update Lacey's Development Review and Public Works Standards								
PW	Engineering: Assign Conditions to Developers proposed infrastructure projects								
PW	Engineering: Review Civil Plans for Private Developments								
PW	Engineering: Review Traffic Impact Analysis for Private Developments.								
PW	Manage Right of Way Permits								
PW	Water Resources: Manage Water Rights Mitigation								
PW	Water Resources: Responsible for oversight of NPDES Phase II Stormwater Permit								
PW	Water Resources: Update Stormwater Design Manual								

Other On-going City Services and associated Vision Areas									
Lead Dept	Service	Planning 	LWP 	Econ 	Safe 	Infrast 	Steward 	Engaged 	Services 
PW	Water Resources: Publish Annual Stormwater Management Program Plan as required by Washington State D.O.E.								
PW	Water Resources: Inspect existing stormwater facilities and provide feedback to owners								
PW	Water Resources: Conduct Stormwater Education and Outreach as Required by NPDES Permit								
PW	Water Resources: Provide Conditions and Reviews Stormwater Reports for new development								
PW	Water Resources: Manage Design of Stormwater Projects								
PW	Water Resources: Manage Design for Water Utility Projects								
PW	Water Resources: Manage Design for Wastewater Utility Projects								
PW	Water Resources: Manage Water Comprehensive Plan Updates								
PW	Water Resources: Manage Wastewater Comprehensive Plan Updates								
PW	Water Resources: Manage Stormwater Comprehensive Plan Updates								
PW	Water Resources: Manage Backflow Prevention Program.								
PW	Water Resources: Manage Drinking Water-Quality Control Program								
PW	Water Resources: Provide Guidance to Council on Septic to Sewer Control Program								
PW	Water Resources: Take Lead on Utility Local Improvement District Process								
PW	Water Resources: Partner with Finance on Utility Rate Calculations and Recommendations								
PW	Operations: Equipment Rental/Fleet Maintenance								
PW	Operations: Develop Plan for Conversion of Lacey Fleet to EV								
PW	Operations: Facility Maintenance								

Other On-going City Services and associated Vision Areas									
Lead Dept	Service	Planning 	LWP 	Econ 	Safe 	Infrast 	Steward 	Engaged 	Services 
PW	Operations: Facility Landscape & Grounds Maintenance								
PW	Operations: Parks Maintenance & ROW Maintenance								
PW	Operations: RAC Maintenance & Management								
PW	Operations: Hazard Tree Assessment & Removal								
PW	Operations: Noxious Weed Control								
PW	Operations: Traffic Signal Maintenance								
PW	Operations: Street Light Maintenance								
PW	Operations: Street Light LED Replacement Program								
PW	Operations: Street Sign Maintenance & Upgrades								
PW	Operations: Street Markings Maintenance & Upgrades								
PW	Operations: Crack Sealing								
PW	Operations: Potholes Remediation								
PW	Operations: Mastic Placement								
PW	Operations: Traffic Control for City Events & Emergencies								
PW	Sidewalk Maintenance								
PW	Operations: Snow Response (De-Icing, Sanding, Plowing)								
PW	Operations: Response to Windstorms and Localized Flooding								
PW	Operations: Stormwater Facility Maintenance								
PW	Operations: Street Sweeping/Cleaning								
PW	Operations: Manage Adopt-A-Street Program								
PW	Operations: Water - Operate and Maintain Wells								
PW	Operations: Water - Operate and Maintain Reservoirs								
PW	Operations: Water - Operate and Maintain Booster Stations								
PW	Operations: Water - Operate and Maintain Water Treatment Facilities								
PW	Operations: Water - Operate and Maintain Distribution System								
PW	Operations: Water - Provide Unidirectional Flushing to Ensure Water Quality								

Other On-going City Services and associated Vision Areas									
Lead Dept	Service	Planning 	LWP 	Econ 	Safe 	Infrast 	Steward 	Engaged 	Services 
PW	Operations: Water - Monitor and Track System Performance								
PW	Operations: Water - Calibrate Source Meters								
PW	Operations: Water - Maintain SCADA System								
PW	Operations: Water - Exercise and Maintain Fire hydrants								
PW	Operations: Water - Exercise and Maintain Valves								
PW	Operations: Water - Repair Watermain Breaks								
PW	Operations: Water - Install Water Meters								
PW	Operations: Water - Respond to Customer Inquiries								
PW	Operations: Water - Conduct System Wide Modeling								
PW	Operations: Wastewater - Operate & Maintain Lift Stations								
PW	Operations: Wastewater - Maintain STEP Tanks								
PW	Operations: Wastewater - Maintain Grinder Tanks								
PW	Operations: Wastewater - Operate and Maintain Distribution System								
PW	Operations: Wastewater - Operate and Maintain Odor Control Facilities								
PW	Operations: Wastewater - Conduct Video Inspections of Wastewater Mains								
PW	Operations: Wastewater - Respond to Customer Inquiries								
PW	Operations: Admin - Payroll, Customer Response								
PW	Capital Facility Plan updates								
PW	Review & Select Consultants to implement asset management program & Updated Work Order Program								
PW	ROW and street vacation requests								

