

## VIII. ACTION PLAN

Lafayette PROST Plan Recommendations	Lead Responsibility	Timing	Funding Implications
<b>Recommendation #1 – First, Maintain What We Have</b>			
<b>Goal 1.1: Improve Capacity for Maintenance</b>			
Strategy 1.1.1: Develop a Comprehensive Maintenance Plan	Staff/Consultant	Short-Term	TBD/Could reduce some costs
Strategy 1.1.2: Consolidate Maintenance Operations into One Centralized Operations Center	Staff	Short to Mid-Term	Depends on location and inclusions/ Could reduce some costs
<b>Recommendation #2 – Provide Capital Improvements to Meet the Needs</b>			
<b>Goal 2.1: Improve Trails Connections and Connectivity</b>			
Strategy 2.1.1: Complete a Detailed Multi-Modal Transportation Plan	Interdepartmental Committee	Short-Term	\$20K-\$30k
Strategy 2.1.2: Enact System-wide Priority Trail Improvements	POG staff	Short-Term	TBD- Grants/Other
<b>Goal 2.2: Enhance and Expand the Bob L. Burger Recreation Center</b>			
Strategy 2.2.1: BBRC Second Floor Fitness and Elevator Addition	RF Staff/Consultant	Short-Term	\$18K - \$30K plus construction costs
Strategy 2.2.2: BBRC Northwest Lawn Radius Expansion	RF Staff/Consultant	Long-Term	TBD
<b>Goal 2.3: Enhance and Expand Lamont Does Pool and Park</b>			
Strategy 2.3.1: Create a Site Master Plan for Lamont Does Pool and Park	Staff/Consultant	Short-Term	\$18K - \$30K plus construction costs
<b>Goal 2.4: Address Ball Field Needs</b>			
Strategy 2.4.1: Pursue Harney-Lastoka Field Complex Partnership Project	Staff/Consultant	Immediate to Mid-Term	TBD/May increase cost recovery
Strategy 2.4.2: Evaluate Undeveloped Park Lands	Staff/Consultant	Mid to Long-Term	TBD/May increase cost recovery
<b>Goal 2.5: Address Additional Needs for Existing Parks</b>			
Strategy 2.5.1: Address Existing Low-Scoring Parks Components	POG Staff	Immediate	TBD - see detail
Strategy 2.5.2: Address Other Specific Existing Park Improvements	POG Staff	Short to Mid-Term	TBD - see detail

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<b>Goal 2.6: Add Additional Outdoor Facilities to Meet Needs</b>			
Strategy 2.6.1: Consider a Regional Paddling Center at Waneka Lake	POG and RF Staff/Consultant	Short to Long-Term	TBD/May increase cost recovery
Strategy 2.6.2: Identify Additional Space for Community Festivals and Events	Interdepartmental Committee	Mid-Term	TBD/May increase cost recovery
Strategy 2.6.3: Continue to Explore Unique Land Use Ideas that Could Aid Economic Development	Interdepartmental Committee	Ongoing	TBD/May increase cost recovery
<b>Recommendation #3: Continue Open Space System Maturation</b>			
<b>Goal 3.1: Continue to Acquire and Improve Open Space Holdings</b>			
Strategy 3.1.1: Continue to Conserve Core Conservation Areas	OS Staff/LOSAC	Ongoing to Long-Term	Variable cost for acquisition and maintenance
Strategy 3.1.2: Improve Open Space Buffer Areas	OS Staff/LOSAC	Short to Mid-Term	Variable cost for acquisition and maintenance
Strategy 3.1.3: Acquire Open Space to Connect Trail Corridors	OS Staff/LOSAC	Short to Mid-Term	Variable cost for acquisition, trail construction, and maintenance
Strategy 3.1.4: Preserve and Protect Rural Preservation Areas	LOSAC/City Leaders	Short-Term	May add to list and urgency of open space priorities
<b>Goal 3.2: Enhance Operations and Management Resources for Open Space</b>			
Strategy 3.2.1: Assess and Assign Ongoing Staffing Resources for Open Space	Department Heads/City Leaders	Short-Term	Additional cost of 1-2 FTEs
Strategy 3.2.2: Increase Coordination for Law Enforcement on Open Space	OS Staff/Police	Short-Term	Coordination may reduce staff time for other priorities
Strategy 3.2.3: Utilize Enhanced Open Space Conservation Tools	OS Staff, City Leaders, LOSAC	Short-Term	Variable; could reduce some costs
<b>Recommendation #4 - Focus on Creating a Healthy and "Active Lafayette"</b>			
<b>Goal 4.1: Enhance Focus and Resources for Addressing Healthy Living and Wellness</b>			
Strategy 4.1.1: Further Utilize Celebration Tactics in Addition to Marketing Points	All Staff/City Leaders	Ongoing	None to minimal marketing costs/Staff Time
Strategy 4.1.2: Enhance Web Presence to Publicly Position PROST Offerings	RF and Other Staff	Immediate	Staff Time
Strategy 4.1.3: Fully Utilize Email and Online Social Dialogue Channels	RF and Other Staff	Immediate to Short-Term	Staff Time

<b>Lafayette PROST Plan Recommendations</b>	<b>Lead Responsibility</b>	<b>Timing</b>	<b>Funding Implications</b>
<b>Goal 4.2: Focus Resources to Actively Offer More Healthy Living Offerings</b>			
Strategy 4.2.1: Formalize Partnerships with Other Organizations	All Staff/City leaders	Ongoing	Staff Time/May increase partner investment
Strategy 4.2.2: Assign Additional Staff Resources to Focus on “Active Lafayette”	City Leaders	Short-Term	1 FTE/May increase cost recovery
<b>Goal 4.3: Adopt Additional Healthy Living Policies and Guidelines</b>			
Strategy 4.3.1 Enact Community-Wide Health Assessment Practices and Resources	POG Staff/City Leaders	Short-Term	TBD
Strategy 4.3.2: Adopt a Shade Policy	POG/City Leaders	Immediate	None
<b>Recommendation #5: Continue to Improve PROST Management Practices</b>			
<b>Goal 5.1: Integrate Seniors into “Lively Older Adults” While Maintaining Social Services</b>			
Strategy 5.1.1: Continue to Position the “Lively Older Adult” Programs and Center	RF Staff	Immediate/Ongoing	None/May increase cost recovery
<b>Goal 5.2: Complete a Pricing, Cost Recovery, and Revenue Analysis and Policy</b>			
Strategy 5.2.1: Design and Implement a Cost Recovery Methodology and Policy	RF/POG Staff/Consultant	Short-Term	Staff Time/\$10K to \$20K/May increase cost recovery
<b>Goal 5.3: Continue Lafayette’s Image as a Safe Community</b>			
Strategy 5.3.1: Incorporate Formal Practices Related to Safety and Perception of Safety	All staff/City Leaders	Immediate	None/Staff Time
<b>Goal: 5.4: Promote Integration of Lafayette Schools (BVSD) as a Key Partner</b>			
Strategy 5.4.1: Identify Specific School Sites for Formal Partnerships and Collaboration	POG/RF Staff	Short-Term/Ongoing	Staff Time
<b>Goal 5.5: Focus Attention to Systematic Management Process and Methodologies</b>			
Strategy 5.5.1: Schedule Automatic Updates to the Master Plan and Key Elements	Staff	Ongoing	Staff Time/Plan costs every 5 years
Strategy 5.5.2: Pursue and maintain CAPRA Agency Accreditation	Staff	Ongoing	Staff Time
<i>Short-Term = 1-3 years Mid-Term = 3-6 years Long-Term = &gt; 6 years</i>			

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