

Action Plan Worksheet



Action Plan Owner (contact information): John Kowalchik – jkowalchik@coralgables.com

Action Plan Name: Increase/Expand alternative transportation services and options

Strategic plan alignment (Supports which Objectives and Goals)

- 1.3.2, 1.3.1, 1.1.2

KEY tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)

What must be done	By When	How will it be evident
Obtain transit/mobility consulting services	10/31/22	May be combined or related to parking and mobility master plan
Review industry trends and innovations	01/31/23	Incorporate in master planning process
Update City Transit/Mobility master plan	07/31/23	May be combined or related to parking and mobility master plan
Stakeholder meetings and input	07/31/23	Incorporate in master planning process
Identify and prioritize service enhancements and expansions in transit (mobility) services	09/30/23	Results compiled, ranked and approved
Obtain service development grants (transit)	03/31/24	Funding obtained
Implement new or expanded services that increase transit capacity by 25%	09/30/24	Results compiled and evaluated

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
 - Informatics Person –
 - Program / Subject Matter Experts –
- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$ 75,000	Master plan update (Trolley portion of Master Plan Study)
\$ 250,000	Service Expansion Operating Costs
\$	
\$ 325000	Total

- Technology:
 -
- Knowledge/Training:
 - Consulting Services
- Other
 - Fleet vehicles or contractors to provide service expansions or enhancement (new trolleys)

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Increase in alternative transportation capacity	25%	12/31/25
Ridership/utilization growth	5%	12/31/23
Ridership/utilization growth	10%	12/31/24
Ridership/utilization growth	20%	12/31/25

Frequency & venue of review

- Weekly project team meeting.
- Quarterly report and review with Parking Director.
- Annual report to CM Office

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	•	•
	•	•
Informatics	•	•
Sr. Leadership	• Reduced Traffic Congestion	• Need for additional operational funds
Commissioners	• Traffic Calming	• Need for additional operational fund
Customers	• Increased ridership	• None
Regulators	•	•
Other:	•	•

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
 - Costs: \$325000
 - Benefits: \$00
 - Return on investment are related to quality of life.
- Other benefits:
 - Traffic Calming – Sustainability – Efficiency of Roadways

Signature of Action Plan Owner _____

Date _____

Signature of Resource Provider _____

Date _____

