

Action Plan Worksheet



Action Plan Owner (contact information): Kevin Kinney, kkinney@coralgables.com

Action Plan Name: Enhance and update City owned parking lots

Strategic plan alignment (Supports which Objectives and Goals)

- 1.1.2, 6.2.2, 6.2.6
 - Goal

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 |
|---|----------|-------------------------------------|
| Complete Design for Lots 8, 12, 16 and 17 | 07/31/22 | Development Services issues permits |
| Construction completed for Lots 8, 12, 16, and 17 | 03/31/23 | Lots open to the public |
| Complete Design for Lots 19, 25, 31 | 06/30/23 | Development Services issues permits |
| Construction completed for Lots 19, 25, 31 | 03/31/24 | Lots open to the public |
| Complete Design for Lots 20, 23, 36 | 06/30/24 | Development Services issues permit |
| Construction completed for Lots 20, 23, 36 | 03/31/25 | Lots open to the public |
| | XX/XX/XX | |
| | XX/XX/XX | |
| | XX/XX/XX | |
| | XX/XX/XX | |

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 – PW Project Managers 200 hours annually
- Finances (detailed listing of expected costs):

| \$ Amount | Purpose |
|--------------|--------------------|
| \$ 200,000 | Design development |
| \$ 1,600,000 | Construction cost |
| \$ | |
| \$ | |
| \$ | Total |

- Technology:
 -
- Knowledge/Training:
 - All staff – XX hours of training
- Other
 - Space, equipment, etc.

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

| Measure | Target | Date |
|---------|--------|----------|
| | | XX/XX/XX |
| | | XX/XX/XX |
| | | XX/XX/XX |
| | | XX/XX/XX |
| | | XX/XX/XX |
| | | |

Frequency & venue of review

- Bi-Weekly project team meeting.
- Annual Capital Projects Approval Process.

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

| Stakeholder Group | Potential positive impact | Potential negative impact |
|----------------------------------|---|---|
| Workforce | • | • |
| Program / Subject Matter Experts | • | • |
| Informatics | • | • |
| Sr. Leadership | • | • |
| Commissioners | • City facilities meet sustainability standards | • Loss of revenue, space reductions and high cost of capital improvements |
| Customers | • Lots are safer, sustainable and Environmentally appropriate | • Reductions in public parking spaces |
| Regulators | • | • |
| Other: | • | • |

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

- Money:
 - Costs: \$1,800,000
 - Benefits: \$0
 - Return on investment is primarily in improved quality of life. However, lots will generate revenue; it is likely to take at least five years to recoup the cost of these capital improvements
- Other benefits:
 - City sets an example on sustainable and environmentally sound development practices (EV Charging, Tree Canopy, Lighting)

Signature of Action Plan Owner _____

Date _____

Signature of Resource Provider _____

Date _____