

## Action Plan Worksheet

**Action Plan Owner (contact information):** John Kowalchik – [jkowalchik@coralgables.com](mailto: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 \_\_\_\_\_

