

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	

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

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 _____