

Action Plan Worksheet



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

Action Plan Name: Develop and program Coral Gables Mobility Hub

Strategic plan alignment (Supports which Objectives and Goals)

- 1.3.1, 1.3.2, 6.2.2
 - 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 Mobility Hub Design	07/31/22	Construction Permits Issued
Obtain Construction Financing	06/30/22	Funds Available
Demolish Existing Facility	08/31/22	Garage 1 is Gone
Commence Construction	09/30/22	Contractor on-site and working
Execute Construction Contract	05/31/22	Finalized Agreement with Contractor
Increase Micro-Mobility Initiatives	03/31/23	Identify and Procure 2 Micro-Mobility Services
Increase Mobility as a Service Initiatives that will Operate from Mobility Hub	06/30/23	Identify and Procure 3 new partnerships for mobility services
Purchase/Install gateless (frictionless) PARCs system	12/31/23	New City PARCs system managing garages and curb
Grand opening of Mobility Hub	03/31/24	Cars parked, Vehicles charged, Scooters rented
	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 – 100 hours a month through completion (03/31/24)
- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$ 2,000,000	Design
\$ 2,000,000	Demolition
\$ 50,000,000	Construction
\$	
\$	Total

- Technology:
 - 10 hours a month IT staff through construction
- Knowledge/Training:
 - All staff – LEED Mobility training for staff 100 hours of training
- Other
 - Space, equipment, etc.

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

Measure	Target	Date
Number of EV Charging stations	120	09/30/25
Increase charging sessions per month	2000	12/31/24
Increase charging sessions per month	1500	12/31/23
Increase charging sessions per month	1100	12/31/22
Increase alternative mobility options	4 new services	12/31/24
Increase utilization of alternative mobility options	15%	12/31/25

Frequency & venue of review

- Weekly mobility team meeting.
- Quarterly report to Management and Budget.

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	• Reduction of SOV trips within CBD	•
Commissioners	• Promotion and enhancement of CBD	• Additional Congestion
Customers	• Increased parking and mobility to and within CBD	• Additional Congestion
Regulators	•	•
Other:	•	•

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

- Money:
 - Costs: \$54,000,000
 - Benefits: \$3,250,000/month
 - 16 years to see return on investment
- Other benefits:
 - Improved mobility, City promotes smart development, vehicle storage to support vital CBD

Signature of Action Plan Owner _____

Date _____

Signature of Resource Provider _____

Date _____