



CITY OF PORT ST. LUCIE
2019-2020 STRATEGIC PLAN
4TH QUARTER PROGRESS REPORT/GANTT CHART

Last Updated: 11/08/19

PROJECT STATUS
Contract, RFP or Bidding Cycle
Planning & Design
Construction
Ongoing

STRATEGIC GOALS INITIATIVES PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED	STATUS	2018-2019				2019-2020				2020-2021				2021-2022				2022-2023				2023-2024				2025				2026				2027				2028			
							1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q				
GOAL 1: SAFE, CLEAN & BEAUTIFUL - INITIATIVES & PROJECTS																																														
Improve Safety: District 5 Implementation Plan	John Bolduc, Chief of Police	10/1/2019	10/1/2024	FY 19/20: \$2.5 M Total Cost for 5-Year Plan: \$5.8 M (Funded in FY19/20 and to be proposed in FY2021 - 2024 Budgets)	Funded in the FY20 adopted Budget which accelerates this plan by adding four additional Police Officers to the six proposed during the first year of the Budget, bringing the total sworn Officers to 248.	Named the Safest Large City in Florida for the 9th year in a row. FY 19/20 Implementation is underway. Staffing District 5 was directed to be completed within five years by adding six Officers per year.	Planning/ Analysis					FY 19/20 Implementation					FY 20/21 Implementation					FY 21/22 Implementation					FY 22/23 Implementation					FY 23/24 Implementation: Complete														
Improve Safety: Traffic Safety and Education	John Bolduc, Chief of Police	9/30/2018	Ongoing	\$579,439 to expand the Traffic Unit and associated vehicles, uniforms, computer, weapons and equipment.		Ongoing efforts to improve traffic safety: please refer to the Executive Summary for a complete update.	Planning/ Analysis					FY 19/20 Implementation				FY 19/20 Implementation					FY 21/22 Implementation					FY 22/23 Implementation					FY 23/24 Implementation: Complete															
Beautify Landscaping of Roadways, Public Parks and Gateways: US Highway 1 Corridor Beautification	John Dunton Deputy Director, Public Works	7/1/2021	12/1/2021	Phase 1: \$1.5 M will be unded via the sales tax Phase 2: Currently unfunded	\$1.5 M included in proposed budget for Phase 1.	Revised plans are being developed as a result of changes the Crosstown Parkway Extension project. An update regarding the design of the first phase and funding options for the remaining phases will be provided to the City Council in the second quarter.																																								
Beautify Landscaping of Roadways, Public Parks and Gateways: St. James Boulevard Beautification	John Dunton, Deputy Director, Public Works	7/1/2019	Interlocal agreement:9/2019 Design: 7/2020* Construction:4/2021* *pending agreement/funding	Design: \$200,000 Construction: \$4 million		City staff is currently working with County staff regarding a potential Interlocal Agreement for future improvements and will have options by the second quarter.										Planning/Design																														
GOAL 2: VIBRANT NEIGHBORHOODS - INITIATIVES & PROJECTS																																														
Capital Projects: Neighborhood Entry Signs for 27 neighborhoods	Carmen Capezzuto, Neighborhood Services Director	10/1/2018	3/31/2020	\$800,000	Funded	A total of 31 neighborhood signs have been installed to date with approximately 10-15 signs planned to be installed in December 2019. This covers 19 neighborhoods.						Implementation of Entry Signs in 27 neighborhoods																																		
Neighborhood Planning and Engagement: Community engagement on STAR projects and long-term improvements, formation of 3-5 civic associations/focus groups annually	Carmen Capezzuto, Neighborhood Services Director	3/1/2019	Planning will continue through 2020	\$654,480	Funded	Eight NICE Neighborhood meetings were held in the Spring of 2018 and Eight NICE Neighborhood meetings were held in the Fall of 2019 for a total of 16 this year. Staff from the NICE program also participated in 14 additional neighborhood and community meetings as well as other community events.																																								
GOAL 3: QUALITY EDUCATION FOR ALL RESIDENTS- INITIATIVES & PROJECTS																																														
Support St. Lucie Public Schools: School Safety Partnership	John Bolduc, Chief of Police	Ongoing	Ongoing	Annual expenditure of approximately \$1 million	Funded in budget	An agreement is in the process of being finalized that is favorable to the Council's request.																				Ongoing																				
Career Technical Academy: Lease land for a public charter school	David Graham, Assistant City Manager	7/30/2018	Lease agreement to be finalized in the 2nd Quarter of FY 19/20. Construction scheduled for 20/21.	Academy will be funded by public charter school provider that is in the process of entering	Land Lease	Land lease is in final stages of negotiation.						RFP/Lease Negotiation																																		
GOAL 4: DIVERSE ECONOMY & EMPLOYMENT OPPORTUNITIES - INITIATIVES & PROJECTS																																														



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Southern Grove: Sale of City-owned parcels in Tradition Jobs Corridor	Wes McCurry, CRA Director and Teresa Lamar-Sarno, Special Assistant to the City Manager - Land Development	10/1/2018	3/1/2020	Annual carry costs of Southern Grove. Master Plan: \$150,000	Annual carrying costs funded in budget. Master Plan is currently unfunded. Pursuing \$40,000 DEO Grant	Sales are ongoing. Master Plan to be competed by July 2020. See Executive Summary for detailed efforts.	Planning - Master Plan Ongoing Sales.				Ongoing Sales in accordance with Master Plan																																			
Southern Grove: Sale of Florida Center for Biosciences and fully leverage partnership with Cleveland Clinic	Russ Blackburn, City Manager	8/11/2017	10/28/19 - Lease	Annual carry costs	Annual carrying cost funded in budget	The City Council approved the first reading of an ordinance for a lease with grant of purchase option agreement for the Florida Center for Biosciences to Cleveland Clinic Florida for a period of 15 years on 10/28/19	Planning Sale	Contract Negotiation			15 year land lease with grant of purchase option																																			
City Center: Create a convention/entertainment district	Teresa Lamar-Sarno, Special Assistant to the City Manager - Land Development	6/1/2019	7/1/2020	To be determined.	Unfunded	Project is on hold pending purchase and sale agreement of 21-acre City Center site.	Planning/ Design																																							
GOAL 5: HIGH QUALITY INFRASTRUCTURE & FACILITIES - INITIATIVES & PROJECTS							1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Roadways: Accelerate and Redesign PSL Boulevard South (Segment 1 - Becker Road to Paar Drive)	Clyde Cuffy, E.I., Public Works Department	7/1/2020	Design is scheduled for FY 20/21.	To be determined following design.	Project design and right-of-way acquisition is fully funded by FDOT in FY 19/20 and FY22/23, respectively. The City executed a Locally Funded Agreement to incorporate pedestrian-friendly and multimodal elements in the roadway design. Construction is unfunded.	Design notice to proceed to be issued by FDOT in Summer 2020.	Planning/Design																																							
Roadways: Accelerate and Redesign PSL Boulevard South (Segment 2 - Paar Drive to Darwin Boulevard)	Clyde Cuffy, E.I., Public Works Department	2/1/2015	Targeted design completion March 2021. Segment 2.1 (Alcantarra Blvd. to Darwin Blvd.) expedited to FY2021. Segment 2.2 (Paar Dr. to Alcantarra Blvd.) has been included in the ftagy work program for FY 24/25.	Project scope/cost under review.	Construction of Segment 2.1 (Alcantarra Blvd to Darwin Blvd) is fully funded by FDOT in FY 23/24. FDOT Draft Tentative Work Program for FY 2021 – 2025 has allocated \$14.2 M in FY 24/25 for Construction of Segment 2.2 (Paar Dr to Alcantarra Blvd)	Project design and right-of-way acquisition is fully funded by FDOT and is at a 90% level of completion and is targeted for completion in March 2021. Supplemental funding for revised roadway typical section design and corresponding plan design was provided by City to FDOT through a Locally Funded Agreement in order to implement the City Council's directive for designing a roadway section that incorporates pedestrian-friendly and multi-modal elements. Construction of Segment 2.1 (Alcantarra Blvd to Darwin Blvd) is fully funded by FDOT in FY 23/24. City and FDOT to enter into a Locally Funded and Reimbursable Agreement to expedite construction to 2021. FDOT Draft Tentative Work Program for FY 2021 – 2025 has allocated \$14.2 M in FY 24/25 for Construction of Segment 2.2 (Paar Dr to Alcantarra Blvd).	Planning/Design				Construction Segment 2.1 (Alcantarra Blvd. to Darwin Blvd.)																																			

