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**City of Cocoa Beach, FL**

**Strategic Plan**

**Fiscal Years 2017-2021**

**Approved: July 7, 2016**

**Resolution No. 2016-19**



## LETTER FROM THE CITY MANAGER

Five Enduring Goals were included in the City's first Strategic Plan for Fiscal Year 2015-2019. These goals were reconfirmed by the City Commission in 2016 for the Fiscal Year 2017-2021 Strategic Plan. The City Manager utilized these goals as the foundation for the City's 2017-2021 Strategic Plan (the Plan). The Plan review and development process was initiated by applying contributions offered by the public, the City Commission, the City of Cocoa Beach Community Redevelopment Agency and City Departments. The Plan covers a five-year period and is intended to be a perpetual document that is updated annually. The Plan consists of the following sections:

- ✓ Charter Mission
- ✓ City Vision
- ✓ City Values
- ✓ Strategic Plan Goals
- ✓ Actions, and
- ✓ Tasks.

The Goals are owned by the City Commission, Actions are owned by the City Manager, and the Tasks are owned by respective City Departments. While the Goals are enduring, the Actions and Tasks have defined deliverable dates, in specific quarters of fiscal years. Progress on Tasks is monitored monthly by the City Manager, and reported quarterly to the public and the City Commission. The Marketing Director will be post quarterly reports to the City's web site. An annual report on progress will also be offered each year, as part of the Mayor's State of the City Address at the Town Hall Meeting, held in March of every year. Additionally, the Plan will be aligned with the City's annual budget. Goals, Actions, and Tasks will be enumerated throughout the budget document, creating a direct correlation between the Plan and the requested appropriations.

Respectfully Submitted:

Charles H. Holland, Jr, Acting City Manager,  
City of Cocoa Beach



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## INTRODUCTION

The City of Cocoa Beach is a full-service municipal organization operating under Home Rule, and under a City Manager-Commission form of government. The City is nationally recognized as a tourist destination and as the Surfing Capital of the East Coast.

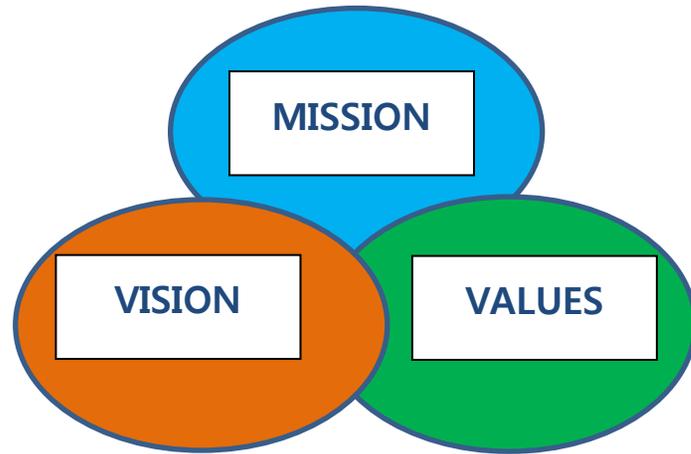
The City's population has a median age of 56.8 years, and a median family income of \$48,045. Residents are well educated, engaged in their community and passionate about

their City. The high quality of life enjoyed by residents, businesses and visitors is a result of the community's focus on the environment. The City's biggest assets are the beach and the City's recreational amenities. There is a strong educational system. The business climate is favorable and the evolution of a strong downtown has been promising, with the establishment of the Downtown Community Redevelopment Agency.

The City's yearly population is 11,131, which blossoms to 30,000 during the winter peak tourist season. The City's revenue comes from property tax, sales tax, fees and grants. Total FY2016 budget is \$48,327,333.

The City provides a full range of services, including:

- Police
- Fire Protection
- Streets,
- Parks, Golf, Pool, Recreation, Natural Areas
- Planning and Engineering
- Utilities – Wastewater & Stormwater
- Marketing
- Information Technology and Geographic Information Services (GIS)
- Internal services provided by the following City Departments – City Manager, City Clerk, Finance, Human Resources



### OUR CHARTER MISSION

Maintain a low-density residential and family-oriented resort community with paramount consideration given to the health, safety, welfare, comfort, and quality of life for all our citizens.

### OUR VISION

A safe, family-friendly resort-oriented community that promotes a high quality of life, low-density residential neighborhoods, balanced with economic growth, and quality public services.

### OUR VALUES

**Transparent, Open, and Honest Government.** We maintain an organizational reputation for openness, honesty, and integrity.

**Dedication to Service.** We provide assistance beyond our customers' expectations, and we find effective solutions to problems brought to our attention.

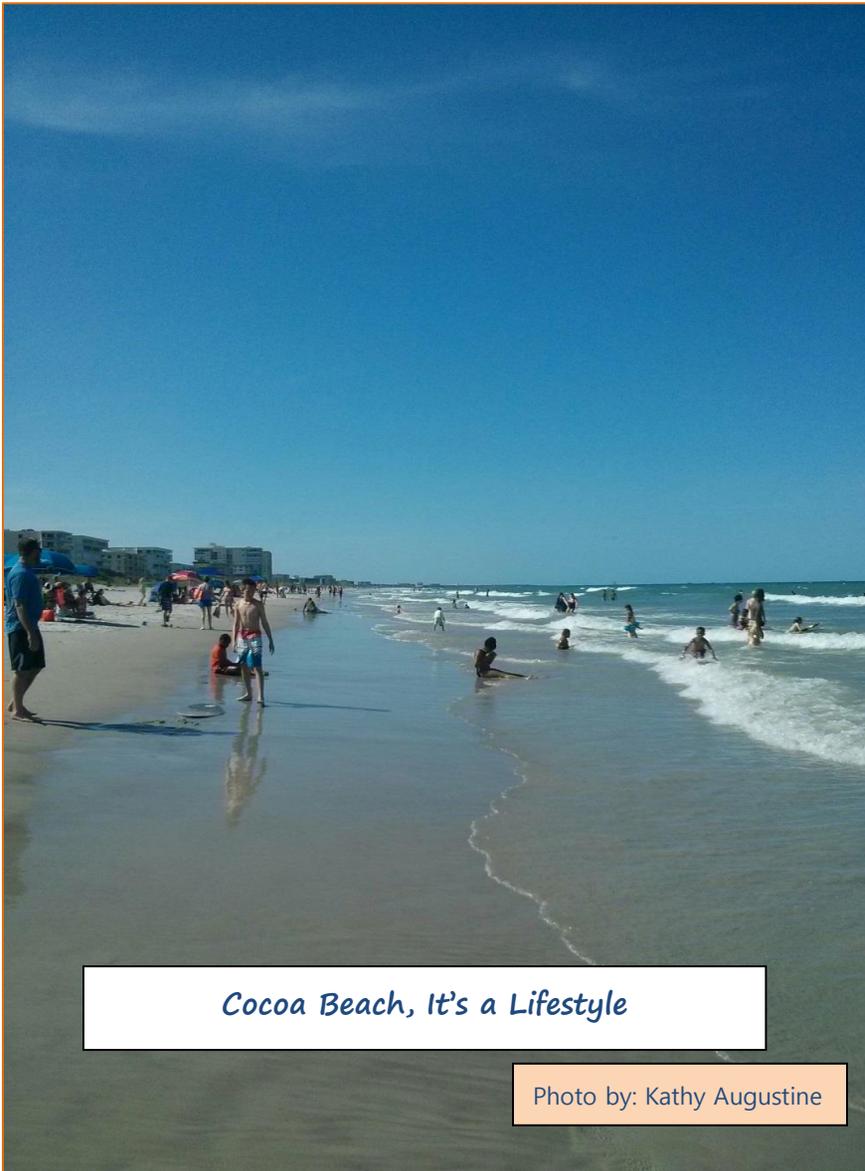
**Fiscal Responsibility.** In our management of public funds, we constantly strive for the greatest possible efficiency, effectiveness, and quality outcome.

**Personal Honesty and Integrity.** Each of us demonstrates the highest standards of personal integrity and honesty in our public/private activities to inspire confidence and trust in our government.

**Excellence.** We support continuing education, training, and evaluation for all team members.

**Teamwork.** We encourage employees to exercise independent judgment in meeting customer needs, through professional behavior always consistent with our values.

**Humane and Diverse Organization.** We value the cultural and social diversity that is reflected in our community and we welcome the changes and new perspectives that this diversity brings to us. We protect those individuals whose basic rights are threatened.



## STRATEGIC PLAN GOALS

The City of Cocoa Beach Strategic Plan has five enduring goals that advance the City's Mission and Vision:

1. Ensure a safe City.
2. Deliver effectively the services that Cocoa Beach Citizens need, want, and are willing to support.
3. Maintain a low-density residential and family friendly resort-oriented community where citizens and visitors can find and afford the values, services, and lifestyles they seek.
4. Maintain effective stewardship of Cocoa Beach's significant natural resources.
5. Build and maintain a healthy business climate.

These enduring goals, along with specific actions and tasks supporting them, will move the City toward our vision of the future.

Each goal is followed by the City's primary actions and tasks in that subject area. The goals should remain constant over time and should only be revised to reflect significant community changes or unanticipated events.

### **STRATEGIC PLAN ACTIONS AND TASKS**

A list of measurable Actions with Tasks helps us track progress toward the Goals. Actions are generally identified to cover the five-year planning cycle period. Supporting the Actions and carrying them out, Tasks are the steps needed to meet the Actions. Many Tasks have been, and will continue to be developed at the department and division levels to align the entire organization with the Goals and Actions. All Tasks will have behind them the requisite authorization and funding prior to their execution. The Plan is and always will be a work in progress. While the Mission, Vision, and Values should remain constant, and the Goals only slowly evolving, the Actions and Tasks will need periodic review and refinement. Progress will be tracked through regular reporting, will be incorporated into department, organization, and community publications, and will be available on the City's website. The annual Budget and the Capital Improvement Program (CIP) will serve as reporting and implementing policy documents, identifying relationships with the Strategic Plan. The Comprehensive Land Development Plan, along with other City plans, including the Community Redevelopment Agency Plan (CRA), will also support the Strategic Plan.

### **STRATEGIC PLAN ACTIONS AND TASKS**

Implementation of the five Enduring Goals is accomplished by execution of a formal list of Strategic Plan Actions and Tasks developed by the City Manager and senior staff. The timeframe covered is the next five years.

- ✓ The Actions and Tasks are linked to the City Budget and the five-year Capital Improvement Plan as approved by the City Commission.
- ✓ Accomplishment is assigned to specific staff leaders and to a target date by quarter or year.
- ✓ The accomplishment status of each Action and Tasks is assessed quarterly — Actions and Tasks requiring increased effort are identified in these quarterly reviews.
- ✓ The City Manager reports the accomplishment status of the five Goals and their associated Actions and Tasks quarterly.



<b>Strategic Plan Key</b>			
<b>CC</b>	City Clerk	<b>HR</b>	Human Resources
<b>CM</b>	City Manager	<b>IT</b>	Information Technology
<b>COMM</b>	Commission	<b>LS</b>	Leisure Services
<b>CRA</b>	Community Redevelopment Agency	<b>MO</b>	Marketing Office
<b>DS</b>	Development Services	<b>PD</b>	Police Department
<b>FD</b>	Fire Department	<b>PW</b>	Public Works
<b>FO</b>	Finance Office	<b>SW</b>	Stormwater
<b>GIS</b>	Geographic Information System	<b>WR</b>	Water Reclamation

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
Goal	<b>1</b>	<b>ENSURE A SAFE CITY</b>	COMM	X	X	X	X	X
Action	<b>1.1</b>	<b>ENSURE A SAFE CITY BY PROTECTING PEOPLE AND PROPERTY</b>	CM	X	X	X	X	X
	1.1.1	Maintain an Insurance Service Office fire protection rating of two (2) or better	FD	X	X	X	X	X
	1.1.2	Reduce the City's Community Rating System rating to seven or less under the National Flood Insurance Program.	DS	Q1				
	1.1.3	Maintain an Insurance Service Office (ISO) rating for Building Code Enforcement Agency of 3.0 or lower.	DS	X	X	X	X	X
	1.1.4	Maintain an average response time to Priority 1 Police calls at five minutes or less.	PD	X	X	X	X	X
	1.1.5	Implement and continue to maintain the use of Traxx System accident reporting software to monitor the number of crashes involving alcohol, & create a database that can be used to create a five year average benchmark. Continue and maintain the use of Traffic and Criminal Software (TraCS) electronic reporting to monitor the number of crashes involving alcohol, & build a database that can be used to create a five year average benchmark.	PD	X	X	X	X	X
	1.1.6	Maintain or reduce the number of fatal & injury accidents involving the use of alcohol to at or below the benchmark established in Task 1.1.5 above.	PD			-		Q1
	1.1.7	Increase traffic enforcement efforts and crime prevention strategies to maintain or reduce the number of traffic crashes based on the five year average of 580 accidents.	PD	X	X	X	X	X
	1.1.8	Create & maintain a standard's of coverage document for Fire Departments respectively to identify the distribution, concentration, & reliability of public safety resources.	FD	Q1				
	1.1.9	Achieve and maintain accreditation for the Police Department from the Commission for Florida Law Enforcement Accreditation (CFA).	PD	X	X	X	X	X

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
	1.1.10	Update & maintain short-term & long-term vehicle & equipment replacement schedules.	PW	X	X	X	X	X
	1.1.11	Reduce property code violations, substandard housing conditions, & inadequate infrastructure to levels at or below the KPI's defined in Task 1.1.16. Continuously and actively assist and work with individuals property owners to reduce property code violations, substandard housing conditions, & inadequate infrastructure.	DS	X	X	X	X	X
	1.1.12	Reduce the number of vacant properties that represent a threat to public safety to levels at or below the KPI's defined in Task 1.1.16. Continuously and actively assist and work with individual property owners to reduce the number of vacant properties that represent a threat to public safety.	DS	X	X	X	X	X
	1.1.13	Develop a benchmark to measure the impact of fires that can be compared to other	FD	X		X	X	X
	1.1.14	Complete the accreditation self-assessment process.	FD		Q3			
	1.1.15	Achieve accreditation for the Fire Department from the International Association of Fire Chiefs.	FD	-		Q2		
	1.1.16	Achieve NFPA 1710 Staffing level recommendations to 50%compliance	FD	-			X	
	1.1.17	Replace the department noncompliant Self-Contained Breathing Apparatus (SCBA's).	FD				Q1	
	1.1.18	Start Reaccreditation review	FD					Q4
	1.1.19	Update and maintain a short-term and long term law enforcement equipment list using a pre-determine scheduling program	PD	X	X	X	X	X
	1.1.20	Maintain a law enforcement K9 unit composed of officers partnered with a highly trained canine.	PD	X	X	X	X	X
	1.1.21	Implement and maintain an additional K9 unit composed of an officer partnered with a highly trained canine. Funding can be supplemented with citizen donation campaign beginning in FY17	PD		Q3	X	X	X

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
	1.1.22	Maintain a motorcycle patrol unit to monitor and provide traffic enforcement.	PD	X	X	X	X	X
	1.1.23	Increase staffing of one (1) sworn officer per fiscal year to provide patrol coverage commensurate with the increase in residential and non-residential call volume	PD		Q1	Q1	Q1	Q1
	1.1.24	Increase staffing of Beach Rangers to provide patrol coverage commensurate with the increase in residential and non-residential call volume	PD	Q2	X	X	X	X
	1.1.25	Certify two (2) Beach Rangers in Code Enforcement to assist with enforcement of Local Ordinances	PD	Q1	X	X	X	X
	1.1.26	Increase staffing of Parking Enforcement Specialists to provide increased Citywide coverage commensurate with a new progressive parking program.	PD	Q1	X	Q1	X	X
	1.1.27	Increase Parking Enforcement Specialist wages to attract and retain personnel.	PD	Q1	X	X	X	X
	1.1.28	Create and maintain a full-time/part-time FDLE Crime Analyst position to support the criminal Investigation and Patrol functions	PD		Q3	X	X	X
	1.1.29	Create and maintain two (2) full-time problem-oriented policing positions assigned to the Downtown area. One (1) position each fiscal year beginning in FY18.	PD		Q3	Q3	X	X
	1.1.30	Communications: Maintain 800 mhz radio system w/911 emergency responses	PD	X	X	X	X	X
	1.1.31	Replace Tower 51 Tower - Ladder truck	FD		Q4			
	1.1.32	Replace Engine 51 Class A Pumper	FD				Q1	
Action	<b>1.2</b>	<b>PROVIDE SAFE, SUFFICIENT, AND RELIABLE DRINKING WATER, WASTEWATER TREATMENT, SOLID WASTE DISPOSAL AND STORMWATER SYSTEMS</b>	CM	X	X	X	X	X
	1.2.1	Maintain & implement a Wastewater Master Plan.	WR	X	X	X	X	X

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
	1.2.2	Continue to operate a State Certified lab to ensure quality monitoring & testing.	WR	X	X	X	X	X
	1.2.3	Maintain & implement a Stormwater Master Plan - assessment and maintenance. Verify conditions of stormwater infrastructure and operations	SW	X	X	X	X	X
	1.2.4	Participate in the maintenance & implementation of the City of Cocoa's Potable Water Master Plan.	WR	X	X	X	X	X
	1.2.5	Continue to have a Water Reclamation Department representative on the City of Cocoa Utility Advisory Board.	WR	X	X	X	X	X
	1.2.6	Complete a sewer and reuse rate study in FY 20	WR				Q3	
	1.2.7	Continue to implement and maintain safety guidelines to protect employees and residents of the City	WR	X	X	X	X	X
Goal	<b>2</b>	<b>DELIVER EFFECTIVELY THE SERVICES THAT COCOA BEACH CITIZENS NEED, WANT, AND ARE WILLING TO SUPPORT</b>	COMM	X	X	X	X	X
Action	<b>2.1</b>	<b>CONTINUE TO PROVIDE RESPONSIVE, EFFICIENT, CUSTOMER ORIENTED SERVICES TO FEE PAYERS</b>	CM	X	X	X	X	X
	2.1.1	Train the Development Services employees to use new software, once acquired, to improve electronic customer access to department services. (Waiting on new Software)	DS	Q1				
	2.1.2	Begin offering hands-on training after-hours & on weekends to all fee payers to teach them how to access & utilize new software programs, once acquired, on line. (Waiting on New Software)	DS	Q3				
	2.1.3	Continue tracking all operations, customer contact & maintenance activities as required by the State NPDES Stormwater permit.	SW	X	X	X	X	X
	2.1.4	Complete an analysis of Development Services fees and recommend changes to the Department's fee schedule. (Done Planning/Zoning Fees in FY 16; Business Tax Fees in FY 16)	DS	X				
	2.1.5	Ensure a democratic process by conducting municipal elections in compliance with State Law and City Charter	CC	X	X	X	X	X

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
	2.1.6	Maintain and provide access to public records as mandated by Florida Statute, and the Florida Administrative Code	CC	X	X	X	X	X
	2.1.7	Provide timely postings of Agendas, Minutes and Webcasts to ensure that informed decisions are made in a participative process.	CC	X	X	X	X	X
	2.1.8	Continue organizing and hosting the annual Citizen's Academy	PD	X	X	X	X	X
	2.1.9	Continue organizing quarterly Main Street Business Watch meetings	PD	X	X	X	X	X
	2.1.10	Increase number of volunteers to improve the efficiency and effectiveness of the Citizens on Patrol program	PD	Q2	X	X	X	X
	2.1.11	Implement and maintain a full-time training coordinator to improve the efficiency and effectiveness of the Police Department's training function to comply with, and exceed, accreditation standards	PD	Q1	X	X	X	X
	2.1.12	Continue to participate in the Brevard County Purchasing co-operative and other purchasing co-operative programs	FO	X	X	X	X	X
	2.1.13	Create survey to determine internal and external stakeholders expectations of fire and emergency services provided by the Fire Department	FD	X				
	2.1.14	Execute survey and analyze results to determine internal and external stakeholders expectations of Fire and Emergency Services	FD	Q1				
	2.1.15	Complete Community Risk Assessment to identify and catalog buildings receiving protection	FD	Q1				
	2.1.16	Create Fire Department internal strategic plan to define and meet goals and objectives	FD	Q4				
	2.1.17	Develop unified Social Media pages for all City Departments, monitored by a newly created employee position who would be in charge of monitoring (NEW in FY17)	CM	X	X	X	X	X

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
Action	<b>2.2</b>	<b>DEVELOP, ACQUIRE, AND/OR IMPLEMENT THE TOOLS, SERVICES AND CAPABILITIES FOR THE CITY OF COCOA BEACH TO BECOME A DIGITAL CITY</b>	CM	X	X	X	X	X
	2.2.1	Develop an IT Master Plan	IT	Q4				
	2.2.2	Develop & maintain a modern, secure, high bandwidth IT network infrastructure.	IT	X	X	X	X	X
	2.2.3	Increase the use of cloud or hosted based solutions through a cloud first implementation strategy.	IT	X	X	X	X	X
	2.2.4	Provide improved communication tools including enterprise e-mail, social media, web sites, & video streaming applications.	IT	X	X	X	X	X
	2.2.5	Develop Enterprise Resource Management, Business Intelligence & other planning tools.	IT				X	X
	2.2.6	Implement use of software to allow automation across departments.	IT			Q4		X
	2.2.7	Develop & implement an IT continuity of operation plan and system	IT	X	X	X	X	X
	2.2.8	Develop and OpenData program for City Data	IT	X	X	X	X	X
	2.2.9	Upgrade and maintain console software and radio systems to newer IP-based technology	PD		Q1	X	X	X
Action	<b>2.3</b>	<b>INITIATE PARTICIPATION IN NATIONAL PERFORMANCE BENCHMARKING FOR COMPARISON WITH OTHER JURISDICTIONS</b>	CM	X	X	X	X	X
	2.3.1	Implement & maintain a benchmarking document based on the Florida Benchmarking Consortium for wastewater treatment plants, sewer collection systems & reclaimed water utilities.	WR	X	X	X	X	X

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
Action	<b>2.4</b>	<b>IMPLEMENT PROCESS IMPROVEMENT PROJECTS TO REDUCE PROCESSING TIME AND COSTS</b>	CM	X	X	X	X	X
	2.4.1	Maintain use of the Purchasing Card & E-Payables programs to reduce purchasing costs & generate revenue through rebates.	FO	X	X	X	X	X
Action	<b>2.5.</b>	<b>MAINTAIN STAFFING AT LEVELS EQUAL TO COMPARABLE COMMUNITIES</b>	CM	X	X	X	X	X
	2.5.1	Amend the Human Resources Staffing Plan based upon the results of the FY 15 review	HR	X	X	X	X	X
Action	<b>2.6</b>	<b>MAINTAIN EMPLOYEE COMPENSATION &amp; BENEFIT PACKAGES AT A LEVEL ON PAR WITH THE PUBLIC SERVICE SECTOR OF THE MARKET IN BREVARD COUNTY, FL</b>	CM	X	X	X	X	X
	2.6.1	Maintain employee compensation and benefit packages at a level on par with the public service sector of the market in Brevard County FL	HR	X	X	X	X	X
	2.6.2	Continue to work with TPA's (Third Party Administrator) to identify the most cost effective way to continue to offer competitive compensation and benefit packages within the public sector of the market in Brevard County, FL	HR	X	X	X	X	X
Action	<b>2.7</b>	<b>DEVELOP &amp; IMPLEMENT AN EMPLOYEE RETENTION PROGRAM TO ENSURE THE CITY RETAINS QUALITY EMPLOYEES</b>	CM	X				
	2.7.1	Implement CivicPlus HR Software platform to streamline the recruitment, onboarding and performance review processes.	HR	Q3-4	X	X	X	X
	2.7.2	Work with each department to train managers on successful utilization of the system	HR	Q3-4	X	X	X	X
	2.7.3	Along with Departments, Develop Succession Plan and Mentoring Programs (continuous) Work with each department to ensure succession plans are in place establish mentoring plans to pass on institutional knowledge, identify what are the training needs of current staff for success in their roles, as well as identifying any skillsets we must recruit for.	HR	Q3-4	X	X	X	X

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
Action	<b>2.8</b>	<b>IMPLEMENT A HEALTH &amp; WELLNESS PROGRAM TO IMPROVE EMPLOYEE HEALTH &amp; REDUCE FUTURE HEALTH PLAN PREMIUM INCREASES</b>	CM	X				
	2.8.1	Develop an incentive program to reward employees for reaching milestones under the health and wellness program. Continue promotion of the health and wellness program to improve employee health and reduce future health plan premium increases.	HR	Q3-4	X	X	X	X
	2.8.2	Develop an incentive program to reward employees for reaching milestones under the health & wellness program.	HR	X	X	X	X	X
	2.8.3	Continue to explore alternate healthcare options with area municipalities (i.e. joint employee clinic)	HR	Q3-4	X	X	X	X
	2.8.4	Transition wellness program and biometrics to local vendor (i.e. joint employee clinic)	HR	Q3-4	X	X	X	X
Action	<b>2.9</b>	<b>CREATE A GROUNDS &amp; FACILITIES MAINTENANCE MASTER PLAN</b>	CM	X				
	2.9.1	Continue to maintain and update the Field Operations, Grounds & Facilities inventories.	PW	X	X	X	X	X
	2.9.2	Continue to maintain and update the Field Operations, Grounds & Facilities maintenance schedules.	PW	X	X	X	X	X
Action	<b>2.1</b>	<b>MAINTAIN UPDATED STREET SIGNAGE</b>	CM	X	X	X	X	X
	2.10.1	Create a GIS map layer of existing street signage.	GIS	Q4				
	2.10.2	Create a street signage inspection & maintenance schedule	PW	X	X	X	X	X

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
Action	<b>2.11</b>	<b>CONTINUE RECOGNITION FROM THE GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) FOR EXCELLENCE IN BUDGETING &amp; FINANCIAL REPORTING</b>	FO	X	X	X	X	X
	2.11.1	Maintain a conservative reserve policy.	FO	X	X	X	X	X
	2.11.2	Maintain annual audit results establishing conformance to requirements & generally accepted accounting principles.	FO	X	X	X	X	X
	2.11.3	Create master City fee schedules, for fees of similar topics, to be adopted by Resolution. (example parking fees) Moved to allow more time to establish	FO	Q3				
	2.11.4	Maintain a web-based parking enforcement reporting program for collection of parking citation revenues	FO	X	X	X	X	X
	2.11.5	Prepare an annual budget to fund the tasks of the Strategic Plan	FO	X	X	X	X	X
Action	<b>2.12</b>	<b>INITIATE A TWO YEAR PLAN TO DESIGN/BUILD A NEW POLICE STATION/CITY HALL/PARKING GARAGE AS A COMBINED FACILITY</b>	CM	X				
	2.12.1	Select facility location & complete design incorporating applicable concepts and components of the Tasks identified in Action 3.2.	PW		X			
	2.12.2	Select funding option, advertise RFP, hire a construction contractor.	FO	-		X		
	2.12.3	Complete the construction of a new Police Station/City Hall/ Parking Garage combined facility.	PW		-		X	
	2.12.4	Continue planning, designing, and ultimately constructing a new police facility to meet the needs of an accredited and progressive police department.	PW	Q1				
	2.12.5	Explore selling existing property & relocation options.	PW	X				

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
Action	<b>2.13</b>	<b>MAINTAIN A GEOGRAPHIC INFORMATION SYSTEMS (GIS) DIVISION</b>	CM	X	X	X	X	X
	2.13.1	Maintain a GIS Master Plan.	GIS	X	X	X	X	X
	2.13.2	Establish and maintain a budget for the GIS Division.	GIS	X	X	X	X	X
	2.13.3	Complete GIS hardware, software, & map-layer needs assessment for every City Department.	GIS	X	X	X	X	X
	2.13.4	Implement and maintain the use of ESRI ArcGIS as the City's GIS platform.	GIS	X	X	X	X	X
	2.13.5	Provide access to GIS electronically to City employees in the field.	GIS	X	X	X	X	X
	2.13.6	Continue to assess hardware, software, & Map layer needs for every city department	GIS	X	X	X	X	X
Action	<b>2.14</b>	<b>REVIEW THE PURPOSE, STRUCTURE, AND GOALS OF ALL CITY ADVISORY BOARDS AND COMMITTEES COMPLETE FOR FY15</b>	CM					Q4
	2.14.1	Add a staff position to assess, track and report strategic actions and tasks using statistical & budget analysis and forecasting methods (NEW FY19)	CM			X	X	X
Goal	<b>3</b>	<b>MAINTAIN A LOW-DENSITY RESIDENTIAL AND FAMILY FRIENDLY RESORT-ORIENTED COMMUNITY WHERE CITIZENS AND VISITORS CAN FIND AND AFFORD THE VALUES, SERVICES, AND LIFESTYLES THEY SEEK</b>	COMM	X	X	X	X	X
Action	<b>3.1</b>	<b>PROMOTE THE VALUE AND ATTRACTION OF COCOA BEACH</b>	CM	X	X	X	X	X
	3.1.1	Develop & implement a Marketing Plan.	MO	Q1	Q1	Q1	Q1	Q1

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
	3.1.2	Implement the Way finding signage program. CONTACTED FDOT - SENT PACKAGE	PW	X	X	X	X	
	3.1.3	Evaluate advertising penetration through coupon redemption.	MO	X	X	X	X	X
	3.1.4	Utilize TDC Economic Impact Worksheet to determine the success of special events & attractions in the City.	MO	X	X	X	X	X
	3.1.5	Implement a budget to accomplish the marketing plan.	MO	Q1	Q1	Q1	Q1	Q1
	3.1.6	Encourage, sponsor, & host special events to showcase the City as a special place to live, work & run a business.	MO	X	X	X	X	X
Action	<b>3.2</b>	<b>MAINTAIN THE CITY'S COMPREHENSIVE DEVELOPMENT PLAN</b>	DS	X	X	X	X	X
	3.2.1	Complete implementation of the 520 Corridor Study.	DS	Q3				
	3.2.2	Participate in the SR A1A Multimodal Feasibility Study Corridor Project funding and implementation	PW	X	X	X	X	X
	3.2.3	Maintain the Downtown Overlay District.	DS	X	X	X	X	X
	3.2.4	Continue to implement the Community Redevelopment Agency's (CRA) redevelopment plan.	CRA	X	X	X	X	X
Action	<b>3.3</b>	<b>PROVIDE AN EFFICIENT TRANSPORTATION SYSTEM WITH SAFE STREETS AND MULTI-MODAL ALTERNATIVES OF TRAVEL FOR THE DISABLED AND THE COMMUNITY AS A WHOLE</b>	CM	X	X	X	X	X
	3.3.1	Ensure streets, sidewalks, & public transportation provides an accessible means of travel for the disabled & the community as a whole.	PW	X	X	X	X	X

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
	3.3.2	Assess transportation system needs & issues; adjust plans & implement policies. Submit project requests for State Road A1A and state Road 520 to the Space Coast Transportation Planning Organization for potential funding and implementation.	PW	X	X	X	X	X
	3.3.3	Update & maintain a transportation infrastructure inventory, prioritize maintenance, identify costs, create a maintenance schedule.	PW	X	X	X	X	X
Action	<b>3.4</b>	<b>PARTICIPATE IN THE COMPLETE STREETS GRANT FUNDING PROGRAM</b>	CM	X				
	3.4.1	Complete the Minutemen Streetscape & Stormwater LID Improvement Project.	PW	X				
Action	<b>3.5</b>	<b>PROVIDE DIVERSE RECREATIONAL, EDUCATIONAL, AND CULTURAL OPPORTUNITIES THAT ENRICH THE LIVES OF OUR CITIZENS AND VISITORS</b>	CM	X	X	X	X	X
	3.5.1	Develop a Recreation Master Plan addressing recreational use of all City recreational assets. Will be taken to Leisure Services Board and then to Commission for approval	LS	Q4				
	3.5.2	Promote, upgrade, enhance, & maintain City leisure services facilities to facilitate community interaction, & healthy lifestyles.	LS	X	X	X	X	X
	3.5.3	Refurbish bunkers at the Golf Course.	LS	X	X			
	3.5.4	Replace reels used for Thermal Blankets at the Cocoa Beach Pool.	LS	X				
	3.5.5	Change name to allow for rebranding of facilities located at the Cocoa Beach Country Club	LS	X				
	3.5.6	Establish a high level of quality through the implementation of consistent standards for development, design, & maintenance of parks & recreation facilities that provides equity, safety, & cleanliness.	LS	X	X	X	X	X
	3.5.7	Provide balance & consistency in the delivery of core recreation programs & services to the community, visitors, & the region by meeting the needs of all ages & interests through existing & new programs.	LS	X	X	X	X	X

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
	3.5.8	Manage recreation facilities & programs at established cost recovery levels to offset operational costs while considering affordability, customer need/demand, value of services, & leveraging of resources.	LS	X	X	X	X	X
	3.5.9	Fund Study to determine what would be permitted as dock facility at the Cocoa Beach Country Club.	PW					Q1
Action	<b>3.6</b>	<b>IMPLEMENT THE STRATEGIES DEFINED IN THE FY2014 DOWNTOWN PARKING STUDY. DEVELOPMENT SERVICES PORTION - COMPLETE</b>	CM	X				
	3.6.1	Implement the mid-term objectives from the FY14 Downtown Parking study (DS, PW , PD)	DS		Q2			
	3.6.2	Implement the long-term objectives from the FY14 Downtown Parking Study	DS				Q3	
Goal	<b>4</b>	<b>MAINTAIN EFFECTIVE STEWARDSHIP OF COCOA BEACH'S SIGNIFICANT RESOURCES</b>	COMM	X	X	X	X	X
Action	<b>4.1</b>	<b>CREATE A CITY DEPARTMENT OF NATURAL RESOURCES</b>	CM					Q4
Action	<b>4.2</b>	<b>ESTABLISH EFFECTIVE MEASURES TO PROTECT, AND WHERE NECESSARY, RESTORE KEY NATURAL RESOURCES WITHIN AND AROUND THE CITY OF COCOA BEACH</b>	CM	X	X	X	X	X
	4.2.1	Enact & enforce a tree preservation, tree planting & land clearing ordinance.	SW	X				
	4.2.2	Develop an Invasive Plant Eradication program, with focus on lagoon shoreline, dune & City parks.	SW			Q2		
	4.2.3	Coordinate with Lagoon Stakeholders (County/local government) on developing a county-wide Florida Friendly Yard certification to encourage water conservation & reduce use of yard chemicals.	SW	X	X	X	X	X
	4.2.4	Establish a monitoring plan to assure wildlife & natural resource protection in the north islands & waterways.	SW	Q4				

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
Action	<b>4.3</b>	<b>DEVELOP A UNIFIED THOUSAND ISLAND AND COASTAL MANAGEMENT PLAN (Beach/Lagoon)</b>	CM	Q4				
	4.3.1	Develop a coastal management plan based on the Waterfronts Florida program adapted to Cocoa Beach conditions. (Beach)	SW	-				Q4
	4.3.2	Coordinate with Brevard County to include the beach re-nourishment schedule in the plan, along with other key County activities e.g. monitoring, dune planting, etc. (Beach)	SW	X	X	X	X	X
	4.3.3	Create an inventory of beach access assets: cross-over type/condition, dune vegetation condition, amenities, parking, re-nourishment data, etc. Create and maintain an ongoing inventory of beach access asset management system: cross over type/condition, dune vegetation condition, amenities, parking, re-nourishment) (Beach)	PW	X	X	X	X	X
	4.3.4	Collect data on beach access solid waste to better collect/manage beach generated waste to include weekly & seasonal variations. Include key beach data in the Coastal Management Plan to include annual sea turtle nesting, right whale migration sightings, whale/dolphin/turtle beach deaths, beach raking areas/times. (Beach)	PW/ SW	X	X	X	X	Q2
	4.3.5	Create an inventory of lagoon access assets: ramps, parking availability, recreational opportunities, signage/outreach info, picnicking, bike racks, playgrounds, etc. (Waterways)	LS		Q1			
	4.3.6	Collect data at key lagoon access points to include solid waste generation, on ramp maintenance, monitor channel maintenance, & complaints. (Waterways) (Lagoon)	PW	X	X	X	X	X
	4.3.7	Coordinate with Brevard County EEL program on management strategies between the south Thousand Islands & surrounding accesses & waterways to assure both recreational opportunities & wildlife protection. (Lagoon)	SW	X	X	X	X	X
	4.3.8	Maintain a commercial licensing policy/agreement that provides ecotourism opportunities for residents & visitors, while protecting resident use of ramps/accesses & assuring a healthy, diverse wildlife population.	DS	X	X	X	X	X
	4.3.9	Maintain a presence on the waterways, & report on environmental problems & infractions.	PD	X	X	X	X	X
	4.3.10	Create a beach & lagoon stakeholder directory to include State/County contacts & local stakeholder groups.	SW					Q4

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
	4.3.11	Develop the North Thousand Island Recreation Strategic Plan to include island access, trails, & protection of island resources & wildlife. This strategic plan will be an appendix to the Management Plan and will emulate EEL strategy in the south islands, as appropriate. Coordinate with the State Division of Lands on any Management Plan changes & updates. (Last sentence transferred from 4.6.5) (Lagoon)	SW	X				
	4.3.12	Develop the North Thousand Island Invasive Plant & Habitat Restoration Strategic Plan. This strategic plan will be an appendix to Management Plan & will emulate EEL strategy in the south islands, as appropriate. (Lagoon)	SW	X				
	4.3.13	Provide input, monitor & report on the progress of the State & Federal Manatee protection programs & plans including advocating the re-establishment of a water sports area. (Lagoon and Waterways)	LS	X	X	X	X	X
	4.3.14	Monitor eco-tourism within the City. (Lagoon)	MO	X	X	X	X	X
	4.3.15	Seek volunteers for the Adopt-A-Shoreline & annual beach/waterways clean-up programs in support of Keep Brevard Beautiful. (Lagoon)	SW	X	X	X	X	X
	4.3.16	Support the efforts to educate & communicate to the public about waterway maintenance programs, wildlife protection programs, & preservation programs. (Lagoon)	SW	X	X	X		
	4.3.17	Maintain and implement the North Thousand Islands Management Plan	CM	X	X	X	X	X
<b>Action</b>	<b>4.4</b>	<b>DEVELOP AND IMPLEMENT A SUSTAINABILITY PLAN</b>	DS	X	X	X	X	X
	4.4.1	Implement Public Works/Utilities ecosystem training that promotes the benefits of natural landscapes within urban/suburban areas to lower chemical footprint & protect coastal habitat.	SW	X				
	4.4.2	Evaluate cleaning & maintenance procedures for City operations & develop green alternatives for environmentally problematic chemicals.	SW	-	X	Q1	X	X
	4.4.3	Develop a public service campaign to encourage the use of commercial carwashes to minimize pollution to the lagoon & waste of potable water.	SW	X	X	X	X	
	4.4.4	Continue to implement the use of low-flow fixtures on all new City sinks & restrooms.	PW	X	X	X	X	X

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
	4.4.5	Implement a policy for City Facility Recycling.	PW	X				
	4.4.6	Adopt a FL Green Government Coalition (FGBC) or LEED standard for all new City buildings & facilities.	PW		Q2			
	4.4.7	Market via local businesses a mobile application providing information on local transit systems & stops.	MO	X	X	X	X	X
	4.4.8	Evaluate City truck & equipment usage & create a list of initiatives to minimize vehicle & equipment fuel waste.	PW	X	X	X	X	
	4.4.9	Continue the practice of turning off all computers/ancillary equipment & lighting is turned off when not in active use.	PW	X	X	X	X	X
	4.4.10	Coordinate with Marine Resources Council (MRC) on establishing a lagoon-wide Green Business program. Incorporate Cocoa Beach Green Business into this lagoon-wide program. COMPLETE	SW	X	X	X	X	X
	4.4.11	Participate in countywide transportation, environmental, & community groups to promote organize, & more effectively implement & maintain sustainability strategies & methods.	CM	X	X	X	X	X
	4.4.12	Develop an Open Data program & Policy	IT	Q4	X	X	X	X
Action	<b>4.5</b>	<b>DEVELOP COMMUNITY ORIENTED STORMWATER IMPROVEMENT PROJECTS THAT CREATE A MORE SUSTAINABLE AND ATTRACTIVE COMMUNITY WHILE IMPROVING AND PROTECTING OUR WATERSHED AND LAGOON NATURAL RESOURCES</b>	SW	X	X	X	X	X
	4.5.1	Complete Minutemen Corridor stormwater/LID Improvements	SW	Q2				
	4.5.2	Maintain Minutemen Corridor stormwater/LID project for pollutant control removed and ground water protection effectiveness	SW	Q3	Q2			
	4.5.3	Design/Engineer North Downtown Stormwater/LID project	SW	Q1				
	4.5.4	Construct North Downtown Stormwater/LID improvement for Lagoon protection and property flood mitigation.	SW		Q1	Q2		

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
	4.5.5	Monitor Maritime Hammock Preserve stormwater pond for pollutant reduction and groundwater protection effectiveness	SW	Q2				
	4.5.6	Update Stormwater Plan	SW	X				
	4.5.7	Create incentives for LID use in private development & redevelopment.	SW		Q4			
	4.5.8	Comply with State & Federal mandated watershed programs & permits for lagoon & groundwater quality improvement & protection.	SW	X	X	X	X	X
	4.5.9	Create a GIS-based work order system to include compliance with NPDES operations, performance measures, & recordkeeping for a full range of NPDES documentation.	SW				Q4	
	4.5.10	Create a GIS based BRLB MAP (Banana River Lagoon Basin Management Action Plan) project & TMDL program compliance system to track pollutant load reduction credits for projects & various activities.	SW				Q4	
	4.5.11	Coordinate with Indian River Lagoon (IRL) stakeholders on partnerships for lagoon improvements that share resources & methods.	SW	X	X	X	X	X
Action	<b>4.6</b>	<b>CONTINUE COORDINATED APPROACH TO MAINTAINING A HIGH LEVEL OF WATER RECLAMATION OPERATIONS</b>	CM	X	X	X	X	X
	4.6.1	Comply with the Florida Department of Environmental Protection (FDEP) NPDES permit.	WR	X	X	X	X	X
	4.6.2	Develop and update treatment plant and ASR operating protocols to meet FDEP permit requirements.	WR	X	X	X	X	X
	4.6.3	Continue to improve the reclaimed water distribution system.	WR	X	X	X	X	X
	4.6.4	Complete ASR well cycle testing.	WR	Q1				
	4.6.5	Continue to monitor and modify greenhouse sludge drying process. Continue to research and implement a biosolids treatment process to produce a Class A product	WR	Q3				

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
	4.6.6	Develop and implement a succession plan to staff vacated positions due to retiring employees	WR	X	X	X	X	X
	4.6.7	Continue to maintain wastewater infrastructure and treatment process. Continue to research and implement a biosolids treatment process to produce a Class A product.,	WR	X	X	X	X	X
	4.6.8	Develop a public service campaign to encourage proper use of the City's Reclaimed Water resources to lower demand on shallow and deep freshwater aquifers and to minimize & minimize reclaimed water from over spraying & overwatering.	WR	X	X	X	X	X
	4.6.9	Continue slip-lining sanitary collection system	WR	X	X	X	X	X
Action	4.7	<b>ESTABLISH AND IMPLEMENT A RESIDENTIAL CANAL DREDGING PROGRAM</b>	CM			Q4		
	4.7.1	Support the dredging efforts of the City to comply with the elements of the City's Comprehensive Plan & Land Development Code.	SW	X	X	X	X	X
Goal	5	<b>BUILD AND MAINTAIN A HEALTHY BUSINESS CLIMATE</b>	COMM	X	X	X	X	X
Action	5.1	<b>IDENTIFY THE SUPPLY OF COMMERCIAL PROPERTY AVAILABLE AND MAINTAIN A WEB-BASED INVENTORY, INCLUDING INFRASTRUCTURE AVAILABLE, LINKS TO LOCAL REALTORS, LINKS TO THE CITY'S DEVELOPMENT SERVICES DEPARTMENT, AND LINKS TO REGIONAL AND STATE ECONOMIC AGENCIES</b>	DS	X	X	X	X	X
	5.1.1	Establish a business-climate baseline & the means to track the key elements of commercial & residential sales, new business elements, tax receipt, & supply of commercial property available.	MO	X	X	X	X	X
	5.1.2	Conduct an annual survey-based assessment of the City's business climate. (Amended 07-18-16 – delete all except for FY 2018)	MO	✗	X	✗	✗	✗
Action	5.2	<b>PROMPTLY RESPOND TO INFORMATION REQUESTS FROM THE ECONOMIC DEVELOPMENT COMMISSION OF FLORIDA'S SPACE COAST (EDC) LOCAL REALTORS, SMALL BUSINESS, AND OTHER PROSPECTS</b>	CM	X	X	X	X	X

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
	5.2.1	Establish and maintain coordination, responsiveness, and effective working relationships with the Space Coast EDC, the Tourist Development Council, (TDC), the Chamber of Commerce and local realtors	MO	X	X	X	X	X
Action	<b>5.3</b>	<b>STIMULATE BUSINESS AND DEVELOPMENT OPPORTUNITIES THROUGH PARTICIPATION IN THE EDC'S SIMPLIFIED, NIMBLE, ACCELERATED PERMITTING (S.N.A.P.) PROGRAM</b>	DS	X	X	X	X	X
	5.3.1	Obtain S.N.A.P re-certification in 2018.	DS		X			
	5.3.2	Become Certified in the Community Rating System (CRS) to reduce Flood Insurance premiums for residents. NEW	DS	X	X	X	X	X
Action	<b>5.4</b>	<b>ESTABLISH AND MAINTAIN STRONG LIAISON WITH OTHER CITIES AND GOVERNMENT BODIES AND WITH AGENCIES AND COMMISSIONS SHARING MISSION SPACE IN ECONOMIC DEVELOPMENT</b>	MO	X	X	X	X	X
	5.4.1	Establish and maintain a strong liaison with other cities and government bodies, agencies sharing mission space in economic development. (NEW in FY 17 and FY 18)	MO	X	X	X	X	
Action	<b>5.5</b>	<b>MAINTAIN AND RE-DEVELOP A READILY IDENTIFIABLE DOWNTOWN CORE THAT IS UNIQUE AND VIBRANT WITH A MIXTURE OF RESIDENTIAL, ENTERTAINMENT, HOUSING, SPECIALTY SHOPS, OFFICES AND OTHER USES</b>	MO	X	X	X	X	
	5.5.1	Track commercial vacancies & commercial & residential sales.	MO			Q4		
	5.5.2	Continue rehabilitation & improvement investments through the Cocoa Beach CRA Plan.	CRA	X	X	X	X	X
	5.5.3	Encourage & enable Cocoa Beach Main street Program activities	MO	X	X			
Action	<b>5.6</b>	<b>CREATE AND MAINTAIN INCENTIVES, SUCH AS PROPERTY TAX ABATEMENTS AND FAÇADE GRANTS, FOR QUALIFYING BUSINESSES WHICH CREATE JOBS IN COCOA BEACH</b>	CM	X	X	X	X	X

Goal/ Action	Number	Action/Task	Who	FY17	FY18	FY19	FY20	FY21
	5.6.1	Maintain a Façade grant program via the CRA Tax Increment Financing (TIF).	CRA	X	X	X	X	X
Action	5.7	MAINTAIN MEMBERSHIP IN THE SPACE COAST ECONOMIC DEVELOPMENT COUNCIL	CM	X	X	X	X	X
Action	5.8	MAINTAIN MEMBERSHIP IN THE COCOA BEACH REGIONAL CHAMBER OF COMMERCE	CM	X	X	X	X	X
Action	5.9	MAINTAIN AN EFFECTIVE MARKETING & ECONOMIC DEVELOPMENT PROGRAM WITHIN CITY GOVERNMENT.	CM	X	X	X	X	X
Action	5.10	MAINTAIN MEMBERSHIP IN THE FLORIDA LEAGUE OF CITIES.	CM	X	X	X	X	X

**STRATEGIC PLAN STATUS**

<b>Status</b>	<b>Goals</b>	<b>Actions</b>	<b>Tasks</b>
Adopted in Fiscal Years 2015-2019 Strategic Plan	5	44	163
Completed in Fiscal Years 2015 – 2016	-	4	55
Dropped/Deleted in Fiscal Years 2015-2016	-	-	12
Adopted for Fiscal Years 2017-2021 Strategic Plan	5	39	187



# APPENDIX

# STRATEGIC PLANNING POLICY

**Adopted by the Cocoa Beach City Commission:**

July 2016

## **Policy Statement**

The City of Cocoa Beach will establish an ongoing strategic planning process by which it translates the community's Mission, Vision and Values into actionable and measurable Goals, Actions and Tasks. The Plan will provide direction for decision-making by the City Commission and the City's management team to fulfill the Mission of the organization, while making choices among competing demands for funds, capital investment, facilities, human resources and programs.

## **Strategic Planning Process Framework**

The strategic planning process will incorporate the following main components:

- Active engagement in the process at all levels of the City and the Public
- City Charter Mission
- Community Vision
- Enduring Goals
- Five-year, written, Commission-approved Strategic Plan Actions and Tasks
- Format for presenting the Strategic Plan that aligns with the responsible City Departments
- Reporting on Strategic performance measurement.

### Planning Cycle

1. **Long-term visioning.** City leaders determine the need to engage in a strategic visioning process with a long-time horizon, in order to make decisions about the organizational direction, capital investments, master facility plans, program commitments, and staffing. The resulting long-term Vision will create an overarching strategic context for an ongoing strategic planning process.
2. **Rolling, multi-year strategic plan.** The City will engage in a rolling, five-year strategic plan that includes a planning process so the organization's strategic Goals are current, while reflecting changing conditions.
3. **Calendar.** The City's fiscal (i.e. budget) and planning year is October 1 – September 30. The Strategic Plan and the Budget will be integrated in a manner so that both the Actions and Tasks of the Strategic Plan have realistic budget outcomes.
4. **Five-year plan.** The City will engage in the review of the Strategic Plan to ensure it is comprehensive, and it is a data-driven assessment. Data gathering may include input from:
  - Community needs and assets assessments
  - Environmental assessments, such as quality of life and safety issues; payment systems; competitive markets; capital financing; technology; talent supply; policies and regulations.
  - Direction by the City Commission, and the City management team
  - Expert panels of community and industry leaders
  - Opinions of the community and stakeholder leaders.

5. **Annual plan.** Every year, the City will adopt annual performance Goals and make adjustments to the Strategic Plan based on changing conditions. The annual planning cycle will include:
  - Data-gathering: March - April
  - Board/City Management work session(s) – May- June
  - Commission approval of Strategic Plan, updates – July
  - Annual budgeting process March - September
  - Commission approval of annual budget – September
  
6. **Continuous monitoring.** The management team will continuously monitor actual performance in achieving the strategic Goals. A change in performance or priorities may prompt a revision of the Strategic Plan at any time. The Strategic Plan is intended to be a fluid document. Management may make changes to the Strategic Plan upon notifying the City Commission.
  
7. **Integrated planning.** The Strategic Plan is an overarching document that should drive related organizational plans for such areas as quality improvement, community improvement, capital financing, information systems, facilities planning, and human resources.
  
8. **Alignment.** There will be one Mission and Vision statement and one set of core Values for the City. Strategic plans for City departments will be aligned with and supportive of the City-wide Mission, Vision, and Values. Financial plans (including annual budgets and long-term capital plans) will be tied to the Strategic Plan. The City Manager and the management team will be held accountable for the Goals in the Plan.
  
9. **Communications.** The City Manager and the management team will be responsible for communicating the Strategic Plan to stakeholders.

### **Role of the Commission**

The City Commission will play an active role in the strategic planning process, while ensuring it does not assume the City's management's responsibilities. The Commission will:

1. Adopt a policy committing the organization to a Mission-driven strategic planning process
2. Adopt a long-term Vision statement for the City
3. Approve a multi-year Strategic Plan
4. Revise the Strategic Plan annually with a plan for the City to focus on strategic priorities for the organization, while determining planning responsibilities for the City as a whole
5. Allots time on a quarterly basis, or as needed, on the Commission meeting agenda for discussion of strategic-level issues.
6. Avoid discussions on routine City operational matters
7. Monitor progress toward achieving the strategic Goals and require corrective actions and adjustments as necessary to changing conditions
8. Participate in at least an annual strategic planning and education work session
9. Avail itself of education and information to stay abreast of community and environmental trends
10. Raise questions and contribute expertise
11. Bring insights from, and help communicate the Plan to key stakeholders.

### **Role of City Manager and Management Team**

1. Engage the Commission to utilize its experience, expertise and knowledge of the City and stakeholder needs
2. Bring analysis and recommendations to the Commission for decision making
3. Seek Commission and public feedback/guidance
4. Plan at least one City Commission/Public/Management work session on strategic planning
5. Review progress on implementation of the Strategic Plan regularly and quarterly, and report to the Commission.

## **Specific Responsibilities**

### **Enduring Goals**

Enduring Goals are set by the Commission. The Commission's responsibility is to ensure that the Goals reflect the Charter and Community Values. The Commission may change the Goals, as it becomes necessary.

### **Actions**

The City Manager is responsible for the Actions that flow from the Enduring Goals set by the Commission. The City Manager must prioritize the Actions so that they are consistent with the Budget and the CIP funding allocations.

### **Tasks**

The City Department Directors (management team) are responsible for the Tasks that comprise each Action. Tasks must be prioritized to reflect the Action priorities set by the City Manager. The Tasks must also be consistent with the Budget and the CIP.

### **Updating**

The City Clerk has the responsibility to:

- Coordinate with the management team the Plan updates, by scheduling meetings and physically updating the plan accordingly.
- Coordinate the scheduling of Commission Workshop(s) for Strategic Plan review.

### **Budgeting**

The Chief Financial Officer has the responsibility to:

- Ensure the Actions & Tasks, submitted in the updated process, receive appropriate funding
- Work with the City Clerk and City Manager to resolve conflicts or inconsistencies.

### **Publishing**

The Marketing Director has the responsibility to:

- Post the Strategic Plan and quarterly Plan updates on the City's webpage.



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