



# City of Cocoa Beach, FL Strategic Plan

## Fiscal Years 2018-2022

### **1<sup>st</sup> QUARTER STATUS REPORT**

Approved: September 6, 2017

Resolution No. 2017-14

## LETTER FROM THE CITY MANAGER

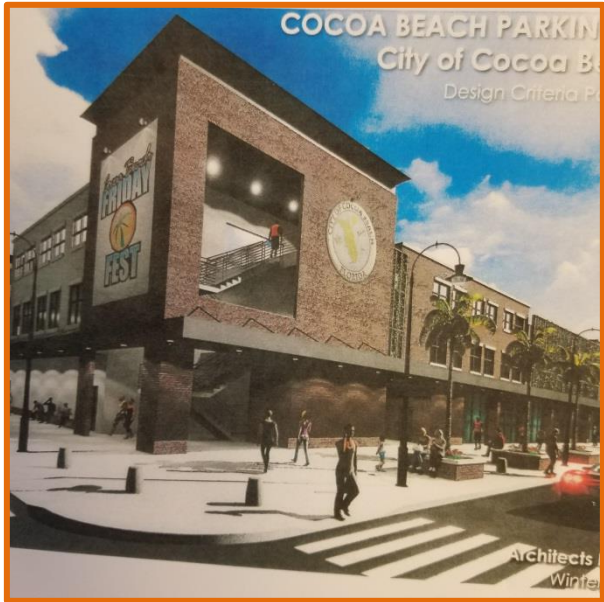
It is my pleasure to present the FY 2018-2022 City of Cocoa Beach Strategic Plan First Quarter Report. This plan reflected progress made on tasks assigned to Departments, even with the large impact Hurricane Irma had on the City. The City's Strategic Plan articulates City priorities and directed the development of the City's budget.

I convey my appreciation to the City Staff for their hard work and commitment, and City Commission for their leadership.

Respectfully submitted,  
James P. "Jim" McKnight, City Manager,  
City of Cocoa Beach



2018-2022 STRATEGIC PLAN  
 A 5-YEAR **LOOK** AHEAD



Strategic Plan Key			
<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
<b>All Departments</b>	All Departments		

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
<b>Goal</b>	<b>1</b>	<b>ENSURE A SAFE CITY</b>	COMM	X	
Action	1.1	ENSURE A SAFE CITY BY PROTECTING PEOPLE AND PROPERTY	CM	X	
	1.1.1	Maintain an Insurance Service Office fire protection rating of two (2) or better	FD	X	Completed. Current rating ISO 2
	1.1.2	Reduce the City's Community Rating System rating to seven or less under the National Flood Insurance Program.	DS	Q1	The City has achieved an initial CRS rating of 8, effective Oct 2017
	1.1.3	Maintain an Insurance Service Office (ISO) rating for Building Code Enforcement Agency of 3.0 or lower.	DS	X	The City's current rating is 3 for both residential and commercial
	1.1.4	Maintain an average response time to Priority 1 Police calls at five minutes or less.	PD	X	Continually under benchmark
	1.1.5	Procure and maintain body-worn cameras with cloud-based technology.	PD		FY 20 task
	1.1.6	Implement and maintain an Emergency Response Team (ERT) comprised of sworn officers (as an ancillary responsibility). Initial implementation will include purchase of tactical equipment and special weapons, as well as additional advanced training. The team will maintain their skill set through scheduled, continual training.	PD		FY 20 task

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	1.1.7	Create & maintain a standard's of coverage document for Fire Departments respectively to identify the distribution, concentration, & reliability of public safety resources.	FD		Work in progress. Interval Target goals are met.
	1.1.8	Maintain accreditation for the Police Department from the Commission for Florida Law Enforcement Accreditation (CFA).	PD	X	In Progress
	1.1.9	Update & maintain short-term & long-term vehicle & equipment replacement schedules.	PW	X	Fleet staff continue to update & maintain vehicles; new vehicles are on order and older vehicles have been auctioned.
	1.1.10	Reduce property code violations, substandard housing conditions, & inadequate infrastructure . Continuously and actively assist and work with individuals property owners to reduce property code violations, substandard housing conditions, & inadequate infrastructure.	DS	X	Code enforcement has initiated proactive efforts in this area – concentrating on specific areas of the City – one at a time.
	1.1.11	Reduce the number of vacant properties that represent a threat to public safety. 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	Code enforcement staff makes every effort to work with property owners to resolve any hindrances

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					to redevelopment of the property. New land development codes (form-based codes) will provide more opportunities for development of vacant property and also promote redevelopment.
	1.1.12	Develop a benchmark to measure the impact of fires that can be compared to other communities.	FD		Work in Progress.
	1.1.13	Complete the accreditation self-assessment process.	FD		FY19 – Q4
	1.1.14	Achieve accreditation for the Fire Department from the International Association of Fire Chiefs.	FD		FY20 – Q4
	1.1.15	Achieve NFPA 1710 Staffing level recommendations to 50% compliance	FD		FY 21 – Q2
	1.1.16	Replace the department non-compliant Self-Contained Breathing Apparatus (SCBA's).	FD		AFG. Grant to be submitted 2-2-18. On target for completion. Commission approved the submission of grant.

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	1.1.17	Update and maintain a short-term and long term law enforcement equipment list using a pre-determine scheduling program.	PD	X	In Progress
	1.1.18	Maintain a law enforcement K9 unit composed of officers partnered with a highly trained canine.	PD	X	In Progress
	1.1.19	Implement and maintain an additional K9 unit composed of an officer partnered with a highly trained canine.	PD		FY21 Task
	1.1.20	Maintain a motorcycle patrol unit to monitor and provide traffic enforcement.	PD	X	In Progress
	1.1.21	Increase staffing of one (1) sworn officer to provide patrol coverage commensurate with the increase in residential and non-residential call volume	PD	Q2	In Progress
	1.1.22	Increase staffing of Beach Rangers to provide patrol coverage commensurate with the increase in residential and non-residential call volume	PD	X	Will increase to full staffing end of February Q2
	1.1.23	Maintain a Code Enforcement component within the Beach Ranger program to assist with enforcement of Local Ordinances	PD	X	In Progress
	1.1.24	Increase staffing of Parking Enforcement Specialists to provide increased Citywide coverage commensurate with a new progressive parking program.	PD		Currently fully staffed
	1.1.25	Create and maintain a full-time/part-time Administrative Assistant position to support the criminal Investigation and Patrol operations	PD		FY21 Task
	1.1.26	Create and maintain two (2) full-time problem-oriented policing positions assigned to the Downtown area. One (1) position each fiscal year beginning in FY22	PD		FY22 Task
	1.1.27	Communications: Maintain 800 mhz radio system w/911 emergency responses	PD	X	In Progress
	1.1.28	Replace Tower 51 Tower - Ladder truck	FD		FY22 - Replacement –

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					acquisition – Tower 51
	1.1.29	Replace Engine 51 Class A Pumper	FD		FY 19 – Replacement acquisition – Tower 51 Pumper. Currently in design process.
Action	1.2	PROVIDE SAFE, SUFFICIENT AND RELIABLE DRINKING WATER, WASTEWATER TREATMENT, SOLID WASTE DISPOSAL AND STORMWATER SYSTEMS	CM	X	
	1.2.1	Maintain & implement a Wastewater Master Plan.	WR	X	Continuing
	1.2.2	Continue to operate a State Certified lab to ensure quality monitoring & testing.	WR	X	Continuing
	1.2.3	Maintain & implement a Stormwater Master Plan - assessment and maintenance. Verify conditions of stormwater infrastructure and operations	SW	X	Start RFQ – info gathering
	1.2.4	Participate in the maintenance & implementation of the City of Cocoa’s Potable Water Master Plan.	WR	X	Continuing
	1.2.5	Continue to have a Water Reclamation Department representative on the City of Cocoa Utility Advisory Board.	WR	X	Continuing
	1.2.6	Complete a sewer and reuse rate study in FY19.	WR		In Progress
	1.2.7	Continue to implement and maintain safety guidelines to protect employees and residents of the City	WR	X	Continuing
<b>Goal</b>	<b>2</b>	<b>DELIVER EFFECTIVELY THE SERVICES THAT COCOA BEACH CITIZENS NEED, WANT, AND ARE WILLING TO SUPPORT</b>	COMM	X	



Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
Action	2.1	CONTINUE TO PROVIDE RESPONSIVE, EFFICIENT CUSTOMER ORIENTED SERVICES TO FEE PAYERS	CM	X	
	2.1.1	Continue tracking all operations, customer contact & maintenance activities as required by the State NPDES Stormwater permit.	SW	X	On-going
	2.1.2	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	Q1	Building permit fees are currently under review by Development Services staff. A recommendation is forthcoming in Q2 of 2018.
	2.1.3	Ensure a democratic process by conducting municipal elections in compliance with State Law and City Charter	CC	X	
	2.1.4	Maintain and provide access to public records as mandated by Florida Statute, and the Florida Administrative Code	CC	X	
	2.1.5	Provide timely postings of Agendas, Minutes and Webcasts to ensure that informed decisions are made in a participative process.	CC	X	
	2.1.6	Continue organizing and hosting the annual Citizen's Academy	PD	X	Starts 02-20-18
	2.1.7	Continue organizing crime prevention strategies	PD	X	In Progress
	2.1.8	Increase number of volunteers to improve the efficiency and effectiveness of the Citizens on Patrol program and assist personnel with clerical duties	PD	X	In Progress

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	2.1.9	Increase staffing in the Communications Center by one (1) full-time Telecommunications Officer (TCO) to efficiently handle the growing call volume and ensure the safety of our first responders and citizens.	PD		FY20 Task
	2.1.10	Continue to participate in the Brevard County Purchasing co-operative and other purchasing co-operative programs	FO	X	Ongoing
	2.1.11	Complete Community Risk Assessment to identify and catalog buildings receiving protection	FD	Q4	Work in Progress
	2.1.12	Create Fire Department internal strategic plan to define and meet goals and objectives	FD		FY20 – Q1
	2.1.13	Develop unified Social Media pages for all City Departments, monitored by Information Technology	CM/IT /MO	X	In Progress
Action	2.2	DEVELOP, ACQUIRE, AND/OR IMPLEMENT THE TOOLS, SERVICES AND CAPABILITIES FOR THE CITY OF COCOA BEACH TO BECOME A DIGITAL CITY	CM/IT	X	In Progress/Ongoing
	2.2.1	Develop & maintain a modern, secure, high bandwidth IT network infrastructure.	IT	X	Ongoing
	2.2.2	Increase the use of cloud or hosted based solutions through a cloud first implementation strategy.	IT	X	Ongoing
	2.2.3	Provide improved communication tools including enterprise e-mail, social media, web sites, & video streaming applications.	IT	X	Ongoing
	2.2.4	Develop Enterprise Resource Management, Business Intelligence & other planning tools.	IT		Ongoing
	2.2.5	Implement use of software to allow automation across departments.	IT		Ongoing
	2.2.6	Develop & implement an IT continuity of operation plan and system	IT	X	Ongoing

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	2.2.7	Develop and OpenData program for City Data	IT	X	Ongoing
	2.2.8	Upgrade and maintain console software and radio systems to newer IP-based technology	PD		FY19 Task Q1
Action	2.3	INITIATE PARTICIPATION IN NATIONAL PERFORMANCE BENCHMARKING FOR COMPARISON WITH OTHER JURISDICTIONS	CM		On Hold
	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		
Action	2.4	IMPLEMENT PROCESS IMPROVEMENT PROJECTS TO REDUCE PROCESSING TIME AND COSTS	CM	X	On Hold
	2.4.1	Maintain use of the Purchasing Card & E-Payables programs to reduce purchasing costs & generate revenue through rebates.	FO	X	Ongoing
Action	2.5.	MAINTAIN STAFFING AT LEVELS EQUAL TO COMPARABLE COMMUNITIES	CM	X	
	2.5.1	Amend the Human Resources Staffing Plan based upon the results of the FY 15 review	HR	X	In Progress
Action	2.6	MAINTAIN EMPLOYEE COMPENSATION & BENEFIT PACKAGES AT A LEVEL ON PAR WITH THE PUBLIC SERVICE SECTOR OF THE MARKET IN BREVARD COUNTY, FL	CM/ HR	X	

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	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	In Progress
	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	In Progress
Action	2.7	MAINTAIN AN EMPLOYEE RETENTION PROGRAM TO ENSURE THE CITY RETAINS QUALITY EMPLOYEES	CM/ <u>HR</u>	X	
	2.7.1	Implement CivicPlus HR Software platform to streamline the recruitment, onboarding and performance review processes.	HR	Q3-4	Completed – will continue to work with departments to better utilize
	2.7.2	Work with each department to train managers on successful utilization of the system	HR	Q3-4	See 2.7.1
	2.7.3	Develop a format for creating a Department Succession Plan and Mentoring Program. Work with each department to ensure departments develop Succession Plans and mentoring programs.	HR		In Progress
	2.7.4	Develop/Maintain a Succession/Mentoring Plan using Human Resources Department provided format.	All Departments		Ongoing; Work in Progress Development Services: Cross training is underway. Succession plans are proving

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					difficult given a fairly flat organizational structure and the very real compensation compression issue.
Action	2.8	MAINTAIN A HEALTH & WELLNESS PROGRAM TO IMPROVE EMPLOYEE HEALTH & REDUCE FUTURE HEALTH PLAN PREMIUM INCREASES	<del>CM</del> / <u>HR</u>	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	Continuous Development
	2.8.2	Develop an incentive program to reward employees for reaching milestones under the health & wellness program.	HR	X	In Progress
	2.8.3	Continue to explore alternate health care options with the Cities of Satellite Beach and Rockledge	HR	X	Program Operational
	2.8.4	Transition wellness program and biometrics to joint Cities employee clinic.	HR	Q3-4	Completed
Action	2.9	CREATE A GROUNDS & FACILITIES MAINTENANCE MASTER PLAN	CM/ <u>PW</u>	X	
	2.9.1	Continue to maintain and update the Field Operations, Grounds & Facilities inventories.	PW	X	PW staff continues to maintain and update Field Operations,

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					Grounds % Facilities inventories via the annual budget process, which includes the Capital Improvement Program (CIP) element.
	2.9.2	Continue to maintain and update the Field Operations, Grounds & Facilities maintenance schedules.	PW	X	PW staff continues to maintain and update the Field Operations & Facilities Maintenance schedules. City Hall has been repaired following Hurricane Irma damage, and is being maintained; Fischer Park pavilions are being replaced along with the parking lot. Parking lot lighting replacement at Shepard Park, new fencing at tennis courts, etc.

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Action	2.10.	MAINTAIN UPDATED STREET SIGNAGE	CM/ <u>PW</u>	X	
	2.10.1	Create a street signage inspection & maintenance schedule	PW	X	The City has a GIS inventory of street signs throughout the City. In addition, City staff along with labor from Brevard Career Source have been going throughout the City straightening and replacing street signs and posts as necessary – process is ongoing.
Action	2.11	CONTINUE RECOGNITION FROM THE GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) FOR EXCELLENCE IN BUDGETING & FINANCIAL REPORTING	FO	X	Ongoing
	2.11.1	Maintain a conservative reserve policy.	FO	X	Ongoing
	2.11.2	Maintain annual audit results establishing conformance to requirements & generally accepted accounting principles.	FO	X	Ongoing
	2.11.3	Maintain a web-based parking enforcement reporting program for collection of parking citation revenues	FO	X	Ongoing

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
	2.11.4	Prepare an annual budget to fund the tasks of the Strategic Plan	FO	X	Applying Current year budget
Action	2.12	INITIATE A PLAN TO DESIGN/BUILD A NEW POLICE STATION/CITY HALL/PARKING GARAGE	CM	X	In Progress
	2.12.1	Select facility location & complete design incorporating applicable concepts and components	CM	X	
	2.12.2	Select funding option, advertise RFP, hire a construction contractor.	FO	X	Funding with Florida Municipal Loan Council Revenue Bond
	2.12.3	Complete the construction of a new Parking Garage/Artist Wall (FY 2018)Police Station (FY2019)/City Hall FY2020/2021).	CM	X	Request For Proposal released for design/build firm selection
	2.12.5	Explore selling existing property & relocation options.	PW	X	The property located at 870 South Orlando Avenue is sellable but the City Manager mentioned possible use as a staging area during construction of the new police station



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Action	2.13	MAINTAIN A GEOGRAPHIC INFORMATION SYSTEMS (GIS) DIVISION	CM	X	Continues
	2.13.1	Maintain a GIS Master Plan.	GIS	X	Ongoing
	2.13.2	Establish and maintain a budget for the GIS Division.	GIS	X	Completed by IT
	2.13.3	Complete GIS hardware, software, & map-layer needs assessment for every City Department.	GIS	X	Ongoing
	2.13.4	Implement and maintain the use of ESRI ArcGIS as the City's GIS platform.	GIS	X	Ongoing
	2.13.5	Provide access to GIS electronically to City employees in the field.	GIS	X	Ongoing
	2.13.6	Continue to assess hardware, software, & Map layer needs for every city department	GIS	X	Ongoing
Action	2.14	REVIEW THE PURPOSE, STRUCTURE, AND GOALS OF ALL CITY ADVISORY BOARDS AND COMMITTEES	CM		On Hold
<b>Goal</b>	<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	
Action	3.1	PROMOTE THE VALUE AND ATTRACTION OF COCOA BEACH	CM	X	In Progress
	3.1.1	Develop & implement a Marketing Plan.	MO	Q1	Plan Completed and implementing
	3.1.2	Implement the Way finding signage program.	PW/ MO	X	Have provided Public Works with wayfinding sign report – waiting

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					on engineer to update and send to FDOT for approval Public Works: The former City Engineer was working on this. Perhaps we need to get with Quentin Hampton & Assoc., Inc, a Mead & Hunt Co. for their assistance in implementing the Wayfinding signage program.
	3.1.3	Evaluate advertising penetration through coupon redemption.	MO	X	Have three companies issuing coupons and are evaluated per quarter as golf course turns in coupons
	3.1.4	Utilize TDC Economic Impact Worksheet to determine the success of special events & attractions in the City.	MO	X	Waiting for final report from pool to do economic impact reports for college usage

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	3.1.5	Implement a budget to accomplish the marketing plan.	MO	Q1	Budget passed and being implemented
	3.1.6	Encourage, sponsor, & host special events to showcase the City as a special place to live, work & run a business.	MO	X	Working with Special Events coordinator to approve and find new events
Action	3.2	MAINTAIN THE CITY'S COMPREHENSIVE DEVELOPMENT PLAN	DS	X	There is an ongoing effort related to the Comp Plan and the upcoming text amendments to the LDC. The latest text amendment to the Comp Plan is currently being reviewed by the state agencies and should be complete by the middle of February 2018.
	3.2.1	Complete implementation of the 520 Corridor Study.	DS	Q3	Elements of this study are being implemented as part of the newly formed

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					redevelopment areas that are part of the current Comp Plan and LDC text amendments.
	3.2.2	Participate in the SR A1A Multimodal Feasibility Study Corridor Project funding and implementation	PW	X	City staff participated in the SR A1A Multimodal Feasibility Study Corridor Project. Resurfacing projects with new sidewalks on State Road A1A have resulted, along with an upcoming project to redesign the SR A1A/SR 520 signalized intersection.
	3.2.3	Maintain the Downtown Overlay District.	DS	X	The Downtown Overlay District is being incorporated into the newly formed Downtown Redevelopment District and certain elements of the overlay district

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					will be implemented via the newly formed redevelopment district and the form-based code.
	3.2.4	Continue to implement the Community Redevelopment Agency's (CRA) redevelopment plan.	CRA	X	Ongoing Parking Garage is main project for 2018
Action	3.3	PROVIDE AN EFFICIENT TRANSPORTATION SYSTEM WITH SAFE STREETS AND MULTI-MODAL ALTERNATIVES OF TRAVEL FOR THE DISABLED AND THE COMMUNITY AS A WHOLE	CM	X	Bike Rental Project in Progress in conjunction with TDC
	3.3.1	Ensure streets, sidewalks, & public transportation provides an accessible means of travel for the disabled & the community as a whole.	PW	X	The recently completed A1A paving project included new ADA compliant sidewalks; City staff will soon be replacing deteriorated asphalt sidewalk with new ADA compliant concrete sidewalk on South Brevard Avenue between 3 <sup>rd</sup> – 4 <sup>th</sup>

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					Street South.
	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	Staff assesses transportation needs & issues. On 1/25/18 staff will be attending a transportation summit. Projects typically get submitted annually to the Space Coast TPO for potential funding and implementation.
	3.3.3	Update & maintain a transportation infrastructure inventory, prioritize maintenance, identify costs, create a maintenance schedule.	PW	X	Staff still needs to create GIS layers for the various types of infrastructure in the City. A citywide repaving plan, including defective curb & gutter replacement, will need to be developed, prioritized and funded.

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Action	3.4	PARTICIPATE IN THE COMPLETE STREETS GRANT FUNDING PROGRAM	CM	X	One project complete
Action	3.5	PROVIDE DIVERSE RECREATIONAL, EDUCATIONAL, AND CULTURAL OPPORTUNITIES THAT ENRICH THE LIVES OF OUR CITIZENS AND VISITORS	CM	X	In Progress
	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	Q2	Leisure Services Board will adopt Rec. Master Plan.
	3.5.2	Promote, upgrade, enhance, & maintain City leisure services facilities to facilitate community interaction, & healthy lifestyles.	LS	X	Leisure Services Family Fun Day held on Nov. 4 <sup>th</sup> . Grand Re-Opening held at Tennis Courts on January 6 <sup>th</sup> . Continuously promoting.
	3.5.3	Refurbish/Modify bunkers at the Golf Course.	LS	X	.Fairway bunkers converted to waste bunkers. Sand bunker 3 phase operation should be completed by 4 <sup>th</sup> quarter FY18.
	3.5.4	Replace reels used for Thermal Blankets at the Cocoa Beach Pool.	LS		Should be complete by 4 <sup>th</sup> . Quarter

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	3.5.5	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	Follow Strategic Plan and co-ordinate with Public Works for safety and cleanliness of facilities.
	3.5.6	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	Ongoing kids and adults programs provided in all areas.
	3.5.7	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	Periodic review of pool fees; gym fees & golf fees
	3.5.8	Fund Study to determine what would be permitted as dock facility at the Cocoa Beach Country Club.	PW		Project deferred.
Action	3.6	IMPLEMENT THE STRATEGIES DEFINED IN THE FY2014 DOWNTOWN PARKING STUDY. DEVELOPMENT SERVICES PORTION	CM	X	Project in Progress
	3.6.1	Implement the mid-term objectives from the FY14 Downtown Parking study (DS, PW , PD)	DS	Q2	DS continues to look for private development and partnerships that will add structured parking to supplement the City's parking garage.



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					Form-based codes will assist in this area as will some consideration on height and density.
	3.6.2	Implement the long-term objectives from the FY14 Downtown Parking Study	DS		DS will continue to use the tools that we have to attract private development that includes a public parking structure. This effort may involve certain incentives for the developer or public/private partnerships to solicit the additional financial outlay for the garage
<b>Goal</b>	<b>4</b>	<b>MAINTAIN EFFECTIVE STEWARDSHIP OF COCOA BEACH'S SIGNIFICANT RESOURCES</b>	COMM	X	
Action	4.1	CREATE A CITY DEPARTMENT OF NATURAL RESOURCES	CM		On Hold

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Action	4.2	ESTABLISH EFFECTIVE MEASURES TO PROTECT, AND WHERE NECESSARY, RESTORE KEY NATURAL RESOURCES WITHIN AND AROUND THE CITY OF COCOA BEACH	CM	X	In Progress
	4.2.1	Enact & enforce a tree preservation, tree planting & land clearing ordinance.	SW	X	On hold – part of Natural Resources Mgmt dept goals – need PW/DS coordination
	4.2.2	Develop an Invasive Plant Eradication program, with focus on lagoon shoreline, dune & City parks.	SW		On hold – part of Natural Resources Mgmt dept goals– need PW/LS coordination
	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	On-going IRL Stakeholders, MRC, KBB, SOIRL COC
	4.2.4	Establish a monitoring plan to assure wildlife & natural resource protection in the north islands & waterways.	SW	Q4	Generally working with Land Mgmt Comm (LMC) and EEL program on ways to manage, promote, & protect the Thousand Islands (north and south) but s no

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					specific monitoring plan development.
Action	4.3	DEVELOP A UNIFIED THOUSAND ISLAND AND COASTAL MANAGEMENT PLAN (BEACH/LAGOON)	CM	Q4	In Progress
	4.3.1	Develop a coastal management plan based on the Waterfronts Florida program adapted to Cocoa Beach conditions. (Beach)	SW		On hold – part of Natural Resources Mgmt dept goals– need PW/LS coordination.
	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	On hold – part of Natural Resources Mgmt dept goals– need PW coordination. Conducting dune plantings with CB Surfrider
	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	An inventory of beach access assets has been partially created. In addition, parking kiosks have been installed at beach

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
					access streets to replace obsolete parking meters. Staff has an inventory of dune crossovers and need to get back on schedule to replace deteriorated crossovers.
	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	Public Works: The City contracts with Waste Management (WM) for collecting solid waste at the beach accesses. Based on the number of times per week they collect, data can be obtained. Also, Keep Brevard Beautiful (KBB) is a subcontractor for WM and picks up solid waste on the beach; perhaps data can be obtained from Keep

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
					Brevard Beautiful. Stormwater: On hold – was part of Natural Resources Mgmt dept goals– need PW coordination
	4.3.5	Collect data at key lagoon access points to include solid waste generation, on ramp maintenance, monitor channel maintenance, & complaints. (Waterways) (Lagoon)	PW	X	Improvements such as new boardwalk/decking were made at Ramp Road Park. Staff is working with the County to improve Bicentennial Park. Canal dredging projects are currently underway and new channel marker signage replacement will be performed.
	4.3.6	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	On-going Land Management Committee (LMC) – currently developing,

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
					refining invasive plant removal strategy, recreation plan & dredging, spoil mgmt considerations for North Thousand Islands. LMC coordinates with the EEL program.
	4.3.7	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	There is an ongoing program that grants and monitors licenses for watercraft eco-tours. This program conforms to the limitation of daily tours prescribed by the City Commission. This program in monitored to protect the environmental health of the rovers ad lagoons as well as insure the peaceful

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
					enjoyment of the waterfront.
	4.3.8	Maintain a presence on the waterways, & report on environmental problems & infractions.	PD	X	In Progress
	4.3.9	Create a beach & lagoon stakeholder directory to include State/County contacts & local stakeholder groups.	SW		On hold – was part of Natural Resources Mgmt dept goals– need PW coordination
	4.3.10	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	On-going. Land Mgmt Comm (LMC) developing draft Recreation Plan
	4.3.11	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	On-going. Land Mgmt Comm (LMC) completed draft Invasive Plant Removal strategic plan and is under State/FDEP review. LMC coordinates with the

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
					EEL program.
	4.3.12	Monitor eco-tourism within the City. (Lagoon)	MO	X	Working with Development Services on permit holders
	4.3.13	Seek volunteers for the Adopt-A-Shoreline & annual beach/waterways clean-up programs in support of Keep Brevard Beautiful. (Lagoon)	SW	X	On-going - 2x/year with KBB, CB Surfrider & Stormwater Feb 3, 2018
	4.3.14	Support the efforts to educate & communicate to the public about waterway maintenance programs, wildlife protection programs, & preservation programs. (Lagoon)	SW	X	On-going: CBNN, website, coordination KBB, CB Surfrider, EEL program. City coordinates with Brevard County lagoon stakeholder group, SOIRL COC and MRC (Board membership) on countywide lagoon outreach and education.
	4.3.15	Maintain and implement the North Thousand Islands Management Plan	CM	X	Plan submitted to FDEP



Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
	4.3.16	Identify projects that will benefit the water quality of the Indian River Lagoon to meet eligible criteria for half cent tax funding	SW/ WR/ PW	X	Continuing Public Works: Projects have been identified that will benefit the Indian River Lagoon; canal dredging projects are underway. Submitted 2 SW-SOIRL projects.
Action	4.4	DEVELOP AND IMPLEMENT A SUSTAINABILITY PLAN.	DS	X	The sustainability Committee continues to meet and work with staff on their recommendations to the City Commission which are due in March 2018.
	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	On-going SW pollution prevention annual training in April 2018.

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
	4.4.2	Evaluate cleaning & maintenance procedures for City operations & develop green alternatives for environmentally problematic chemicals.	SW/ PW	X	Public Works: Staff constructed a containment area for the used oil tank in the event of a tank failure as well as a roof over it. Stormwater: Not being coordinated at this time.
	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	On-going with MRC/KBB public outreach efforts – will CBNN, News&Views April 2018.
	4.4.4	Continue to implement the use of low-flow fixtures on all new City sinks & restrooms.	PW	X	This task is completed on a regular basis throughout the City.
	4.4.5	Implement a policy for City Facility Recycling.	PW	X	Recycling totes and bins have been placed in all city facilities and/or offices. Large recycling dumpsters (for metal and cardboard) are located

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
					on the PW complex.
	4.4.6	Implement a FL Green Government Coalition (FGBC) or LEED standard for all new City buildings & facilities.	PW	X	This initiative has not begun.
	4.4.7	Evaluate City truck & equipment usage & create a list of initiatives to minimize vehicle & equipment fuel waste.	PW	X	Per the Lead Mechanic, this task has been completed.
	4.4.8	Continue the practice of turning off all computers/ancillary equipment & lighting is turned off when not in active use.	All Departments	X	Working on Communication Mechanism for this practice. Departments responses: Ongoing/Performing Task; Current Practice
	4.4.9	Coordinate with Marine Resources Council (MRC) on establishing a lagoon-wide Green Business program. Incorporate Cocoa Beach Green Business into this lagoon-wide program..	SW	X	On-going
	4.4.10	Participate in county-wide transportation, environmental, & community groups to promote organize, & more effectively implement & maintain sustainability strategies & methods.	CM	X	In Progress
	4.4.11	Develop an Open Data program & Policy	IT	Q4	Ongoing

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
Action	4.5	DEVELOP COMMUNITY ORIENTED STORMWATER IMPROVEMENT PROJECTS THAT CREATE A MORE SUSTAINABLE AND ATTRACTIVE COMMUNITY WHILE IMPROVING AND PROTECTING OUR WATERSHED AND LAGOON NATURAL RESOURCES	SW	X	
	4.5.1	Monitor Minutemen Corridor stormwater/LID project for pollutant control removed and ground water protection effectiveness	SW	Q3	On-going – under contract to start this spring.
	4.5.2	Design/Engineer North Downtown Stormwater/LID project	SW		Developing Scope of Work
	4.5.3	Construct North Downtown Stormwater/LID improvement for Lagoon protection and property flood mitigation.	SW	X	Focusing on certain flooding issues in North Downtown to be first engineered & constructed.
	4.5.4	Monitor Maritime Hammock Preserve stormwater pond for pollutant reduction and groundwater protection effectiveness	SW	Q4	On track
	4.5.5	Update Stormwater Plan	SW	X	See Action 1.2.3 above
	4.5.6	Create incentives for LID use in private development & redevelopment.	SW	Q4	
	4.5.7	Comply with State & Federal mandated watershed programs & permits for lagoon & groundwater quality improvement & protection.	SW	X	On-going
	4.5.8	Create a GIS-based work order system to include compliance with NPDES operations, performance measures, & recordkeeping for a full range of NPDES documentation.	SW	X	Need to coordinate with GIS and other departments on a user-based

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
					geodatabase citywide system.
	4.5.9	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	X	Need to coordinate with GIS and other departments on a user-based geodatabase citywide system – once working, will contract for BMAP needs.
	4.5.10	Coordinate with Indian River Lagoon (IRL) stakeholders on partnerships for lagoon improvements that share resources & methods.	SW	X	On-going
Action	4.6	CONTINUE COORDINATED APPROACH TO MAINTAINING A HIGH LEVEL OF WATER RECLAMATION OPERATIONS	CM	X	In progress
	4.6.1	Comply with the Florida Department of Environmental Protection (FDEP) NPDES permit.	WR	X	Continuing
	4.6.2	Develop and update treatment plant and ASR operating protocols to meet FDEP permit requirements.	WR	X	Continuing
	4.6.3	Continue to improve the reclaimed water distribution system.	WR	X	Continuing

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
	4.6.4	Continue operating ASR well under a FDEP modified construction/testing permit until such time FDEP issues an operating permit allowing full use of the well for injection versus a recovery stipulation.	WR	Q1	Modified permit submitted and being reviewed by FDEP UIC in Tallahassee
	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	Design work is in progress. Greenhouse modifications would be part of the plant upgrades that will be undertaken in FY19/20
	4.6.6	Continue to maintain wastewater infrastructure and treatment process.	WR	X	Continuing
	4.6.7	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	Continuing
	4.6.8	Continue slip-lining sanitary collection system	WR	X	Continuing
Action	4.7	ESTABLISH AND IMPLEMENT A RESIDENTIAL CANAL DREDGING PROGRAM	CM/ PW	X	In Progress A residential canal program has been developed and a dredging project is currently underway.

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
	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/ PW	X	Public Works: Will meet with Development Services staff regarding this task.  Stormwater: On-going through LMC & SOIRL COC involvement.
<b>Goal</b>	<b>5</b>	<b>BUILD AND MAINTAIN A HEALTHY BUSINESS CLIMATE</b>	COMM	X	
Action	5.1	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	DS	Q4	Staff has identified the local Chamber of Commerce, Cocoa Beach Mainstreet Association, and other local economic development agencies that endeavor to maintain current inventories of commercial properties. Many resources, including local

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
					businesses, are available on the City's mobile app.
	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	Working on formula
	5.1.2	Conduct a survey every other year to assess the City's business climate.	MO	X	Postponed until 2019 – lack of funding
Action	5.2	PROMPTLY RESPOND TO INFORMATION REQUESTS FROM THE ECONOMIC DEVELOPMENT COMMISSION OF FLORIDA'S SPACE COAST (EDC) LOCAL REALTORS, SMALL BUSINESS, AND OTHER PROSPECTS	CM	X	In Progress
	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	Working with all community partners on a regular basis. Chamber events, TDC bike sharing, TDC Beach Cleanup Interlocal Agreement as examples



Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
Action	5.3	STIMULATE BUSINESS AND DEVELOPMENT OPPORTUNITIES THROUGH PARTICIPATION IN THE EDC'S SIMPLIFIED, NIMBLE, ACCELERATED PERMITTING (S.N.A.P.) PROGRAM	DS	X	Development Services (Building) is currently SNAP certified and staff will be attending a meeting on March 19, 2018 to prepare for recertification.
	5.3.1	Obtain S.N.A.P re-certification in 2018.	DS	Q3	Meeting on March 19, 2018 to prepare for SNAP recertification.
	5.3.2	Become Certified in the Community Rating System (CRS) to reduce Flood Insurance premiums for residents. NEW	DS	Q4	The City has achieved an initial CRS rating of 8, effective Oct. 2017
Action	5.4	ESTABLISH AND MAINTAIN STRONG LIAISON WITH OTHER CITIES AND GOVERNMENT BODIES AND WITH AGENCIES AND COMMISSIONS SHARING MISSION SPACE IN ECONOMIC DEVELOPMENT	MO	X	Working with community partners
	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	Working with surrounding cities and attending events held by surrounding cities

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
Action	5.5	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	MO	X	Working with Cocoa Beach Main Street. The Downtown Redevelopment District has been identified in the rewrite of Chapter 2 of the LDC. This rewrite is currently being considered by the City Commission
	5.5.1	Track commercial vacancies & commercial & residential sales.	MO		Following Loop.net, local real estate sales through Elite
	5.5.2	Continue rehabilitation & improvement investments through the Cocoa Beach CRA Plan.	CRA	X	Working on painting of last planters in downtown. Looking for funding on power-washing downtown pavers (old ones)
	5.5.3	Encourage & enable Cocoa Beach Main street Program activities	DS	X	DS currently provides inspection services for tents and electrical. The form-based code will promote more

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
					pedestrian oriented roads which are more conducive to the Mainstreet outdoor activities.
Action	5.6	CREATE AND MAINTAIN INCENTIVES, SUCH AS PROPERTY TAX ABATEMENTS AND FAÇADE GRANTS, FOR QUALIFYING BUSINESSES WHICH CREATE JOBS IN COCOA BEACH	CM	X	In Progress (CRA)
	5.6.1	Maintain a Façade grant program via the CRA Tax Increment Financing (TIF).	CRA		Parking garage project is utilizing most of the CRA funds at this time. Working with Cocoa Beach Main Street on providing grants
Action	5.7	MAINTAIN MEMBERSHIP IN THE SPACE COAST ECONOMIC DEVELOPMENT COUNCIL	CM	X	Maintained
Action	5.8	MAINTAIN MEMBERSHIP IN THE COCOA BEACH REGIONAL CHAMBER OF COMMERCE	CM	X	Maintained
Action	5.9	MAINTAIN AN EFFECTIVE MARKETING & ECONOMIC DEVELOPMENT PROGRAM	CM	X	Evaluation

Goal/ Action	Number	Action/Task	Who	FY18	1 <sup>st</sup> Quarter Report
		WITHIN CITY GOVERNMENT.			
Action	5.10.	MAINTAIN MEMBERSHIP IN THE FLORIDA LEAGUE OF CITIES.	CO	X	Maintained

# APPENDIX



Bike Sharing Program coming to Cocoa Beach - 2018

# 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 - September
  - 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 meeting
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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