



City of Cocoa Beach, FL Strategic Plan

Fiscal Years 2018-2022

2nd QUARTER STATUS REPORT



Approved: September 6, 2017

Resolution No. 2017-14


LETTER FROM THE CITY MANAGER

Enclosed find the FY 2018-2022, City of Cocoa Beach Strategic Plan, Second Quarter Report. This report reflected progress made on tasks assigned to Departments. The City's Strategic Plan articulates City priorities and directed the development of the City's budget.

My appreciation is extended 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  AHEAD



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

Goal/ Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
Goal	1	ENSURE A SAFE CITY	COMM	X	
Action	1.1	ENSURE A SAFE CITY BY PROTECTING PEOPLE AND PROPERTY	CM	X	On-going
	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 current rating is an 8 and renewal documentation has just been returned.
	1.1.3	Maintain an Insurance Service Office (ISO) rating for Building Code Enforcement Agency of 3.0 or lower.	DS	X	The ISO rating is currently 3
	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		This item is moved out to FY 20
	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		This item is moved out to FY 20

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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		Distribution metric complete. All other not started
	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	Lead Mechanic continues to update and maintain short-term and long-term fleet replacement schedules
	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	Staff continues to be pro-active in attempting to solve issues before it becomes necessary to send them to the Magistrate. Establishment of the Construction Review Board should go to the Commission this

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					summer
	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 works with vacant property owners to clean up these properties and position them for development or 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		Strategic plan completion date moved to FY19 – Q4
	1.1.14	Achieve accreditation for the Fire Department from the International Association of Fire Chiefs.	FD		FY20 – Q4 will most likely be pushed back
	1.1.15	Achieve NFPA 1710 Staffing level recommendations to 50% compliance	FD		Strategic Plan, completion date moved to FY 21 – Q2
	1.1.16	Replace the department non-compliant Self-Contained Breathing Apparatus (SCBA's).	FD		AFG grant application denied (April 2018)
	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

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	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		Moved out to FY21
	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	Full, peak-season staffing
	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 – Discussion the possibility of accomplishing this task during FY18 (Part-time position)
	1.1.26	Create and maintain two (2) full-time problem-oriented policing positions assigned to the Downtown and Uptown areas. One (1) position each fiscal year beginning in FY22	PD		On-hold until the new school security plan is finalized. This may

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					necessitate the need for additional officers, partially funded by the School Board. This item is a 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		Moved to FY22 - Replacement – acquisition – Tower 51
	1.1.29	Replace Engine 51 Class A Pumper	FD		Currently in the design process. Scheduled for FY 19 purchase
Action	1.2	PROVIDE SAFE, SUFFICIENT AND RELIABLE DRINKING WATER, WASTEWATER TREATMENT, SOLID WASTE DISPOSAL AND STORMWATER SYSTEMS	CM	X	On-going
	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	RFQ has been advertised; statement of qualifications due

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					May 18
	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
Goal	2	DELIVER EFFECTIVELY THE SERVICES THAT COCOA BEACH CITIZENS NEED, WANT, AND ARE WILLING TO SUPPORT	COMM	X	
Action	2.1	CONTINUE TO PROVIDE RESPONSIVE, EFFICIENT CUSTOMER ORIENTED SERVICES TO FEE PAYERS	CM	X	On-going preparing to implement use of credit cards at City Hall
	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	An analysis and recommended update to the building fees should go to the

Goal/ Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
					Commission in the June timeframe
	2.1.3	Ensure a democratic process by conducting municipal elections in compliance with State Law and City Charter	CC	X	On-going
	2.1.4	Maintain and provide access to public records as mandated by Florida Statute, and the Florida Administrative Code	CC	X	On-going
	2.1.5	Provide timely postings of Agendas, Minutes and Webcasts to ensure that informed decisions are made in a participative process.	CC	X	On-going
	2.1.6	Continue organizing and hosting the annual Citizen's Academy	PD	X	In process. Academy Session 23 graduates on May 15
	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
	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		Task budgeted for FY20
	2.1.10	Continue to participate in the Brevard County Purchasing co-operative and other purchasing co-operative programs	FO	X	On-going
	2.1.11	Complete Community Risk Assessment to identify and catalog buildings receiving protection	FD	Q4	Work in Progress. Approx. 10% completed

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	2.1.12	Create Fire Department internal strategic plan to define and meet goals and objectives	FD		Completion date moved to FY20 – Q1
	2.1.13	Develop unified Social Media pages for all City Departments, monitored by Information Technology	CM/IT/MO	X	In Progress. City website currently undergoing redesign
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	On-going. Credit Card payments coming to Finance, Recreation Center and Development Services
	2.2.1	Develop & maintain a modern, secure, high bandwidth IT network infrastructure.	IT	X	On-going
	2.2.2	Increase the use of cloud or hosted based solutions through a cloud first implementation strategy.	IT	X	On-going
	2.2.3	Provide improved communication tools including enterprise e-mail, social media, web sites, & video streaming applications.	IT	X	On-going
	2.2.4	Develop Enterprise Resource Management, Business Intelligence & other planning tools.	IT		On-going. Implemented a new Business Intelligence/reporting tool called Cognos B.I.
	2.2.5	Implement use of software to allow automation across departments.	IT		On-going. Worked

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					with Police Department to implement E warrants, which saves hours in waiting and drive time
	2.2.6	Develop & implement an IT continuity of operation plan and system	IT	X	On-going
	2.2.7	Develop and OpenData program for City Data	IT	X	On-going
	2.2.8	Upgrade and maintain console software and radio systems to newer IP-based technology	PD		FY19 Task Q1. In progress. Much of cost for this project is covered by FMIT through hurricane repairs
Action	2.3	INITIATE PARTICIPATION IN NATIONAL PERFORMANCE BENCHMARKING FOR COMPARISON WITH OTHER JURISDICTIONS	CM		On Hold – Evaluating value of this action item
	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 going

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	2.4.1	Maintain use of the Purchasing Card & E-Payables programs to reduce purchasing costs & generate revenue through rebates.	FO	X	On-going
Action	2.5.	MAINTAIN STAFFING AT LEVELS EQUAL TO COMPARABLE COMMUNITIES	CM	X	On going
	2.5.1	Amend the Human Resources Staffing Plan based upon the results of the FY 15 review	HR	X	In Progress/Continuous Review
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	Annual Evaluation
	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	Continuous evaluation
	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

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					utilize
	2.7.2	Work with each department to train managers on successful utilization of the system	HR	Q3-4	In Progress
	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		On-going
Action	2.8	MAINTAIN A HEALTH & WELLNESS PROGRAM TO IMPROVE EMPLOYEE HEALTH & REDUCE FUTURE HEALTH PLAN PREMIUM INCREASES	CM/ <u>HR</u>	X	In Progress: Mayors Health Challenge
	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	Review Stage
	2.8.2	Develop an incentive program to reward employees for reaching milestones under the health & wellness program.	HR	X	Review Stage
	2.8.3	Continue to explore alternate health care options with the Cities of Satellite Beach and Rockledge	HR	X	Completed
	2.8.4	Transition wellness program and biometrics to joint Cities employee clinic.	HR	Q3-4	Completed

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Action	2.9	CREATE A GROUNDS & FACILITIES MAINTENANCE MASTER PLAN	CM/ <u>PW</u>	X	Designated to PW
	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, Grounds % Facilities inventories via the annual budget process, which has begun with initial submittal due in May
	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 on a regular basis. Currently, improvements to Fischer Park are slated to begin on July 9 th
Action	2.10.	MAINTAIN UPDATED STREET SIGNAGE	CM/ <u>PW</u>	X	On going

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	2.10.1	Create a street signage inspection & maintenance schedule	PW	X	PW Maintenance Worker has been inspecting/maintaining street signage throughout the City.
Action	2.11	CONTINUE RECOGNITION FROM THE GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) FOR EXCELLENCE IN BUDGETING & FINANCIAL REPORTING	FO	X	On-going
	2.11.1	Maintain a conservative reserve policy.	FO	X	On-going
	2.11.2	Maintain annual audit results establishing conformance to requirements & generally accepted accounting principles.	FO	X	On-going
	2.11.3	Maintain a web-based parking enforcement reporting program for collection of parking citation revenues	FO	X	On-going
	2.11.4	Prepare an annual budget to fund the tasks of the Strategic Plan	FO	X	On-going – Budget preparation for FY 2019 is underway
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	In Progress
	2.12.2	Select funding option, advertise RFP, hire a construction contractor.	FO	X	Parking garage

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					funding complete – timeline for other municipal facilities under development
	2.12.3	Complete the construction of a new Parking Garage/Artist Wall (FY 2018)Police Station (FY2019)/City Hall FY2020/2021).	CM	X	Construction of Parking Garage proceeding. DB firm under contract for September 2018 groundbreaking
	2.12.5	Explore selling existing property & relocation options.	PW	X	The property located at 870 South Orlando Avenue has no assigned use, but the City Manager mentioned use for it as a staging area during construction of the new police station
Action	2.13	MAINTAIN A GEOGRAPHIC INFORMATION SYSTEMS (GIS) DIVISION	CM	X	On-going
	2.13.1	Maintain a GIS Master Plan.	GIS	X	On-going
	2.13.2	Establish and maintain a budget for the GIS Division.	GIS	X	Completed by IT

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	2.13.3	Complete GIS hardware, software, & map-layer needs assessment for every City Department.	GIS	X	On-going
	2.13.4	Implement and maintain the use of ESRI ArcGIS as the City's GIS platform.	GIS	X	On-going
	2.13.5	Provide access to GIS electronically to City employees in the field.	GIS	X	On-going
	2.13.6	Continue to assess hardware, software, & Map layer needs for every city department	GIS	X	On-going
Action	2.14	REVIEW THE PURPOSE, STRUCTURE, AND GOALS OF ALL CITY ADVISORY BOARDS AND COMMITTEES	CM		Annually
Goal	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	COMM	X	
Action	3.1	PROMOTE THE VALUE AND ATTRACTION OF COCOA BEACH	CM	X	On-going
	3.1.1	Develop & implement a Marketing Plan.	MO	Q1	Plan Completed
	3.1.2	Implement the Way finding signage program.	PW/ MO	X	MO: Ongoing – Progress being made PW: City consultant Mead & Hunt Co. is currently reviewing the Wayfinding signage program.

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	3.1.3	Evaluate advertising penetration through coupon redemption.	MO	X	Evaluating coupons
	3.1.4	Utilize TDC Economic Impact Worksheet to determine the success of special events & attractions in the City.	MO	X	Utilizing and sending to Tourist Development Council
	3.1.5	Implement a budget to accomplish the marketing plan.	MO	Q1	Completed
	3.1.6	Encourage, sponsor, & host special events to showcase the City as a special place to live, work & run a business.	MO	X	On-going
Action	3.2	MAINTAIN THE CITY'S COMPREHENSIVE DEVELOPMENT PLAN	DS	X	The Comprehensive Plan was just updated to sync with changes in the Land Development Code
	3.2.1	Complete implementation of the 520 Corridor Study.	DS	Q3	Incorporated into the Form-Based Code revisions
	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. Sidewalks have been constructed and improvements to the State Road A1A/520

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					intersection are scheduled to be constructed by FDOT in 2019
	3.2.3	Maintain the Downtown Overlay District.	DS	X	Incorporated into the Form-Based Code revisions
	3.2.4	Continue to implement the Community Redevelopment Agency's (CRA) redevelopment plan.	CRA	X	Working on Parking Garage, which is in the CRA Plan
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	Projects in Progress: Bike Share Program implemented on March 8, in Cocoa Beach at 8 sites
	3.3.1	Ensure streets, sidewalks, & public transportation provides an accessible means of travel for the disabled & the community as a whole.	PW	X	A new transit shelter is being planned for the recently completed traffic signal improvements at SR520/John Horne Drive (Cape Canaveral Hospital) intersection.

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					In addition, the continuous green signal was eliminated and pedestrian crossing features to cross the highway were constructed
	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 systems needs and works with FDOT and the Space Coast TPO for potential funding and implementation of City requested projects.
	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.
Action	3.4	PARTICIPATE IN THE COMPLETE STREETS GRANT FUNDING PROGRAM	CM	X	Minutemen project complete; looking at other opportunities

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Action	3.5	PROVIDE DIVERSE RECREATIONAL, EDUCATIONAL, AND CULTURAL OPPORTUNITIES THAT ENRICH THE LIVES OF OUR CITIZENS AND VISITORS	CM	X	On-going
	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 approved the Recreation Master Plan.
	3.5.2	Promote, upgrade, enhance, & maintain City leisure services facilities to facilitate community interaction, & healthy lifestyles.	LS	X	Ongoing facilities upgrades monitoring by Public Works and Leisure Services
	3.5.3	Refurbish/Modify bunkers at the Golf Course.	LS	X	All fairway bunkers converted to waste bunkers.
	3.5.4	Replace reels used for Thermal Blankets at the Cocoa Beach Pool.	LS		In FY 18 budget
	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	On-going – Staff monitoring
	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	City provides activities for all ages at each facility: pool, recreation center, golf, and tennis

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	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	Reviewing all fees to make recommendations to enhance cost recovery, as well as looking at expense control
	3.5.8	Fund Study to determine what would be permitted as dock facility at the Cocoa Beach Country Club.	PW		With other major projects – parking structure, police station, City Hall replacement this project’s funding has been deferred.
Action	3.6	IMPLEMENT THE STRATEGIES DEFINED IN THE FY2014 DOWNTOWN PARKING STUDY. DEVELOPMENT SERVICES PORTION	CM	X	Modifications made in downtown area with modifications made in all areas. Parking garage in final design construction starts September 2018
	3.6.1	Implement the mid-term objectives from the FY14 Downtown Parking study (DS, PW , PD)	DS	Q2	The parking codes are being rewritten as part of Chapter 3 Land

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					Development Code revisions
	3.6.2	Implement the long-term objectives from the FY14 Downtown Parking Study	DS		Staff continues to work with all new development and redevelopment to accommodate sufficient parking especially in the downtown area
Goal	4	MAINTAIN EFFECTIVE STEWARDSHIP OF COCOA BEACH'S SIGNIFICANT RESOURCES	COMM	X	
Action	4.1	CREATE A CITY DEPARTMENT OF NATURAL RESOURCES	CM		Evaluating for funding
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	On-going
	4.2.1	Enact & enforce a tree preservation, tree planting & land clearing ordinance.	SW	X	On hold – part of Natural Resources Management Department goals – need PW/LS

Goal/ Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
					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 Management Department 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 Management Committee (LMC) and EEL program on ways to manage, promote, & protect the Thousand Islands (north and south) but no specific monitoring plan development
Action	4.3	DEVELOP A UNIFIED THOUSAND ISLAND AND COASTAL MANAGEMENT PLAN (BEACH/LAGOON)	CM	Q4	Land Management Committee has

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					prepared a plan that was submitted to the State of Florida
	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 Management Department 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 Management Department goals– need PW coordination. Had sea oat planting/beach cleanup on February 3
	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 On-going inventory of beach access asset management system (cross over type/condition, dune vegetation condition, amenities, parking, re-nourishment) (Beach)	PW	X	The inventory of beach access assets will be updated as part of the FY19 budget process.
	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	PW/ SW	X	PW: The City contracts with Waste

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		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)			Management (WM) for collecting solid waste at the beach accesses. Staff will contact WM for any data they collect – secondary contract with KBB implemented with funding provided by TDC SW: On hold – was part of Natural Resources Management Department goals– need PW coordination SW – on hold – was part of Natural Resources Management Department 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.	PW	X	The City's contract with Waste

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		(Waterways) (Lagoon)			Management stipulates the size of solid waste container and the frequency of when it is emptied. If/when complaints occur, the contract and container size and frequency emptying it can be adjusted Staff monitors ramp and channel maintenance and complaints
	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) – Strategic Plan for Invasive Plant Removal has been approved by State, developing recreation plan and dredging, spoil management considerations for

Goal/Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
					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 on-going program that licenses and monitors watercraft and eco-tours in the lagoon
	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 Management Department 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 Management Committee (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	SW	X	On-going. Land Management

Goal/ Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
		& will emulate EEL strategy in the south islands, as appropriate. (Lagoon)			Committee (LMC) Strategic Plan for Invasive Plant Removal has been approved by State. LMC coordinates with the EEL program
	4.3.12	Monitor eco-tourism within the City. (Lagoon)	MO	X	Send out CBNN and Facebook messages
	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. Great Feb 3, 2018 turnout
	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

Goal/ Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
					education.
	4.3.15	Maintain and implement the North Thousand Islands Management Plan	CM	X	Plan submitted to FDEP
	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	WR: Continuing Public Works: Projects have been identified that will benefit the Indian River Lagoon; canal dredging projects are underway. SW: Submitted 4 SW-SOIRL projects. PW: Staff have been identifying projects that will benefit the water quality of the Indian River Lagoon to meet eligible criteria for half cent lagoon tax funding
Action	4.4	DEVELOP AND IMPLEMENT A SUSTAINABILITY PLAN.	DS	X	The Sustainability

Goal/ Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
					Committee will present their final Plan to the City Commission in May 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 on April 25, 2018.
	4.4.2	Evaluate cleaning & maintenance procedures for City operations & develop green alternatives for environmentally problematic chemicals.	SW/ PW	X	PW: Stormwater Department has recently (04-27-18) presented procedures for City cleaning and maintenance procedures. SW: Not being coordinated at this time. Possible Sustainability Committee Involvement
	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

Goal/ Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
					CBNN, News & Views May 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 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	Completed - Per the Lead Mechanic
	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	In Progress – 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

Goal/ Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
	4.4.10	Participate in county-wide transportation, environmental, & community groups to promote organize, & more effectively implement & maintain sustainability strategies & methods.	CM	X	On-going
	4.4.11	Develop an Open Data program & Policy	IT	Q4	On-going
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 but will be broken into smaller projects to better access State/SOIRL grant funding/monies
	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.

Goal/ Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
	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	Coordinating with Water Reclamation for a robust GIS effort and will reach out to other departments for a user-based 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.

Goal/ Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
	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	On-going – major project implementation in 2019
	4.6.1	Comply with the Florida Department of Environmental Protection (FDEP) NPDES permit.	WR	X	FDEP issued a Compliance Letter April 23 rd 2018 in reference to March 29, 2018 facility inspection. The treatment facility was determined to be in compliance with the Department’s rules and regulations
	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	2 nd 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 still 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	Continuing
	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	CM: In progress working on 13 canals south of Minutemen Causeway. PW: A residential canal dredging program has been developed and canal dredging is currently underway

Goal/ Action	Number	Action/Task	Who	FY18	2 nd 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	PW: Need to meet with Development Services staff regarding this task SW: On-going through LMC & SOIRL COC involvement
Goal	5	BUILD AND MAINTAIN A HEALTHY BUSINESS CLIMATE	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 Main Street Association, and other local economic development agencies that endeavor to maintain current inventories of commercial properties. Many resources, including local businesses, are

Goal/ Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
					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	Not funded in 2018 - Postponed until 2019
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	On-going communication
	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	On-going
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	The interim status report for SNAP was sent out during the week of April 16 ,2019
	5.3.1	Obtain S.N.A.P re-certification in 2018.	DS	Q3	On-going efforts. The

Goal/ Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
					interim report to obtain recertification has been submitted
	5.3.2	Become Certified in the Community Rating System (CRS) to reduce Flood Insurance premiums for residents. NEW	DS	Q4	Completed. The City's initial rating with CRS is an 8
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	Attend TDC and EDC meetings on Committees representing the City
	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	On-going
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	DS – The adoption of the Form Based Code identifies the Downtown Redevelopment District and lays the groundwork for the requested mixtures.

Goal/ Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
					Additional work must be done on the LDC after the November votes to incorporate language that better facilitates the desired mixed use project. MO - Working with Cocoa Beach Main Street and local businesses to promote downtown. Example – Tiki Carvers Contest
	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	Finishing up planters
	5.5.3	Encourage & enable Cocoa Beach Main street Program activities	DS	X	The new Form Based Code recognizes the benefit of programs and activities such as Cocoa Beach Main Street

Goal/ Action	Number	Action/Task	Who	FY18	2 nd Quarter Report
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 place but currently no funding available for façade grants.
	5.6.1	Maintain a Façade grant program via the CRA Tax Increment Financing (TIF).	CRA		No façade grants at this time because of debt service on the Parking Garage
Action	5.7	MAINTAIN MEMBERSHIP IN THE SPACE COAST ECONOMIC DEVELOPMENT COUNCIL	CM	X	On-going
Action	5.8	MAINTAIN MEMBERSHIP IN THE COCOA BEACH REGIONAL CHAMBER OF COMMERCE	CM	X	On-going; City manager currently serves on Board of Directors
Action	5.9	MAINTAIN AN EFFECTIVE MARKETING & ECONOMIC DEVELOPMENT PROGRAM WITHIN CITY GOVERNMENT.	CM	X	On-going
Action	5.10.	MAINTAIN MEMBERSHIP IN THE FLORIDA LEAGUE OF CITIES.	CO	X	On-going

City of Cocoa Beach, Florida
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APPENDIX



Congratulations Cocoa Beach for winning the 2018 Mayors Fitness Challenge

STRATEGIC PLANNING POLICY

Adopted by the Cocoa Beach City Commission:

July 2016

Policy Statement

The City of Cocoa Beach will establish an On-going 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 On-going 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

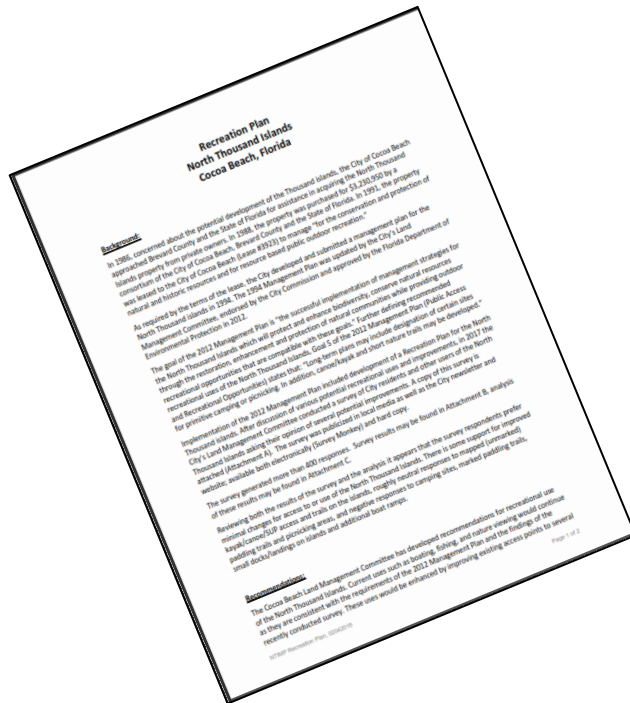
The Chief Financial Officer has the responsibility to:

- 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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