

***PERFORMANCE REPORT 2013,
EXECUTIVE SUMMARY, LEADER'S
GUIDE, ACTION AGENDA,
STRATEGIC PLAN & PLAN IN BRIEF***

2014 FINAL REPORTS

Mayor and
City Council



Ocean City, Maryland
March 2014



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Table of Contents

	Adobe Page Number
Performance Report 2013	5
Executive Summary 2014→2019→2029	83
Leader's Guide	115
Action Agenda	313
Strategic Plan 2014→2019→2029	345
Plan-in-Brief	393

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Town of Ocean City
STRATEGIC PLAN

PERFORMANCE REPORT 2013

Mayor and City Council



Ocean City, Maryland
March 2014



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Importance of the Performance Report

BOTTOM-LINE: Leaders being accountable for their decisions and actions

1. LEADERSHIP WITH INTENTIONS

- Acting with a sense of purpose and direction
- Defining a vision, setting goals, using them to guide decisions
- Establishing criteria to judge success
- Demonstrating an institutionalized strategic planning process
- Instilling confidence in financial institutions, customers

2. CONNECTION WITH CUSTOMER'S LIVES

- Providing services that add value to the customers' lives
- Linking decisions and actions to improved services
- Linking decisions and actions to lower cost of service delivery
- Demonstrating the personal relevance of decisions and actions

3. CAPTURE OTHERS' ATTENTION

- Telling a story with a message
- Painting a picture
- Getting others to see it, to feel it
- Distinctive separating from the barrage of information

4. CELEBRATE - CREATE A MEMORY

- Developing a celebration that is unique-a standout experience
- Giving others a memento representing the success
- Saying "Thank You" to contributors to the success
- Demonstrating the significance of the achievement

5. PERSONAL CONTACT WITH A TAILORED MESSAGE

- Developing a message based upon the audience
- Making a few relevant points
- Reaching out to a variety of groups
- Delivering the message personally by you as a leader

Town of Ocean City Town Successes for 2013 Mayor and City Council Perspective

1. Performing Arts Center
2. Budget: Same Tax Rate
3. Salary Increases for City Employees
4. Police and Fire Contracts
5. St. Louis Project: Phase 1
6. Strategic Plan and Process: Provided Clear Direction, Focus for Mayor/City Council/Staff, and Structure
7. Commissions: Police, Recreation and Parks, Tourism
8. Center for the Arts/Arts League Activities
9. New Police Chief and Leadership
10. Canal Dredging: Funding (\$500,000), Permits Secured
11. Pedestrian Safety Master Plan: Completion, Implementation
12. Tourism Strategic Planning: Initiated
13. Teamwork and Communications: Mayor, City Council and City Manager
14. Beach Patrol Building: Funding, Project Moving Forward
15. Fire Headquarters Building: Funding, Project Moving Forward
16. 67th Outdoor Mall: New Businesses
17. Surveillance Cameras: Monitoring

18. Street Paving Program: Funding
19. Bond Rating: Upgraded to "AA+"
20. Fund Balance: 15%
21. 130th Fire Station
22. Tax Differential Study: Completion
23. Newsletter: Twice a Year
24. Comfort and Convenience Center: Constructed
25. Increased Police Presence in the Community; Visible, Meeting Residents and Businesses

GOAL 1**FINANCIALLY SOUND TOWN GOVERNMENT****ACHIEVEMENTS 2013**

1. Budget at Same Tax Rate: Contained Costs; Employee Raise; Maintained Services; Customer Satisfaction
2. Police and Fire Contracts: No Grievances
3. Bond Rating: Upgraded to "AA": Potential Savings, National Recognition, Financially Responsible Steward
4. Tax Differential Study: Completed; Involved at State Level; Foundation for the Future
5. Fund Balance 15%: Above Requirements; Fiscal Management; Increased 12% to 15%
6. Five Year Capital Improvement Plan: Ability to Use "Pay Go" Funding – Cash; Factor for Bond Agency
7. Retirement/Pension Policy: Address Employee Concerns

VALUE TO RESIDENTS

- + Service value for taxes
- + Town Government acting as responsible fiscal stewards
- + Town Government prepared for uncertain economic future
- + Reduced the cost of Town Government
- + Town Government added Services or increased service levels
- + Town Government providing greater services today and investing in the future

GOAL 2**1st CLASS RESORT AND TOURIST DESTINATION**

ACHIEVEMENTS 2013	VALUE TO RESIDENTS
1. Performing Arts Building Project: Under Construction; “Buzz” around Town Home for Mid Atlantic Symphony; Link to Kennedy Center for Performing Arts	+ More activities for residents
2. Caroline Street Comfort Station: Potential for Stage, Opening	+ Expanded arts and culture opportunities
3. Additional Showers/Foot Wash Area	+ More reasons for guests to come to and return to Ocean City
4. Tourism Strategic Plan: Initiated	+ Record season for tourism
5. Art League Building: Town Partnership, Programs and Activities with Active Participation Community Use; Response to Resident Desires	+ Town planning for the future – keeping Ocean City a 1 st Class Resort
6. Micro Site for Convention Center New Initiative	+ Continued emphasis on family friendly destination

GOAL 3**MORE LIVABLE COMMUNITY FOR RESIDENTS**

ACHIEVEMENTS 2013	VALUE TO RESIDENTS
1. Canal Dredging: \$500,000 Funding; Permits Secured; Start in 9/14; Annual Funding in FY 15 Budget; Bulkhead	+ More reasons to live in Ocean City + Protection of property values
2. Pedestrian Safety Master Plan Completed; 47% Reduction in Pedestrian Incidents, "O" Pedestrian Death	+ Safe community: anytime, any place + Greater police presence and partner with residents and businesses to create a safe community
3. Beach Patrol Building: Set as "Council Priority" Funding, Moving Forward, Design; Viable City Block, Community Support	+ Improving condition of streets
4. Lobbying on Fishing Regulations: Open for "Free Fishing" Area	+ More pedestrian friendly and bikable community
5. Center for the Arts/Arts League Activities	+ Continue "Free Fishing" area + Expanding arts and culture
6. Street Paving Program: Funding Maintained Formula	
7. New Police Chief: Good Process, New Energy, Support of Department, Greater Pride in Police Department	
8. Increased Police Presence in the Community: Visibility, Meeting with Residents and Businesses; Analysis of Problem and Design Response	
9. Surveillance Cameras: Monitoring	

GOAL 4**EXCELLENT SERVICE THROUGH A HIGH PERFORMING TOWN ORGANIZATION****ACHIEVEMENTS 2013**

1. Police Chief and Leadership
2. Labor Contracts: Police and Fire
3. Teamwork and Communications: Mayor, Council and City Manager Listening to Each Other; Respect for Each Other
4. Fire Headquarters Building: Funding, Project Moving Forward
5. Fire Station 4: Under Construction
6. Commissions: Police, Recreation and Parks, Tourism: Working Well, Police Informed, More Knowledge of Departments Open Governance Process, More Productive Reports from Department Heads; Minutes Completed and Online
7. Salary Increases for Town Employees
8. Police Department Organization Study
9. Newsletter: Twice a year, Draft Prepared and Ready for Publication
10. Strategic Plan and Process: Clear Direction, Focus, Results, Citizen Follow Up

VALUE TO RESIDENTS

- + Top quality customer service
- + Timely response to a call for service – emergency or non – emergency
- + Town staff dedicated to serving the Ocean City Community
- + Easy access to Town information and services
- + Town Government planning for the future – emphasis on community value and benefit
- + Opportunity to participate in the Town’s governance process

GOAL 5**REVITALIZED OCEAN CITY: DEVELOPMENT
AND REDEVELOPMENT**

ACHIEVEMENTS 2013	VALUE TO RESIDENTS
1. Sustainable Communities Plan	+ Businesses investing in Ocean City
2. St. Louis Avenue Project Phase II: Under Construction (4/14)	+ Quality development projects consistent with vision, goals and plans
3. Undergrounding Fiber Optic Backbone: In Progress	+ More attractive community
4. Town Center 67 th Outdoor Mall – New Businesses: Community Use	+ Protection of property values
5. New Developments	+ Businesses bring greater convenience for residents
A. Condo Project – 57 th Under Construction	+ Town planning for a sustainable future
B. Hotel – La Quinta Under Construction	
C. Condo Project – III Edgewater Open	
6. 58 th Street Restaurant	

Town of Ocean City Actions to Reduce Cost to Government

1. Generic Fire Gear (\$800 per set)
2. Overtime Reduction at Convention Center (20%)
3. Conversion to Virtual Desktop (\$40,000)
4. Part – Time Employee Hours – Managing not to Exceed (560 hours)
5. EMS/Ambulance Billing (\$20,000): Out Sourcing
6. Energy Performance Program: Procurement (potential \$1 million)
7. Self Insurance Proposal (\$600,000 saving)
8. Fleet Reduction in Fire (\$10,000 maintenance)
9. Posting Electronic for Part – Time
10. Inventory: Private Events Using Town Equipment
11. Grants and Donations (\$400,000) for Police (e.g. Vests for Officers, Tasers, Mounted Unit)
12. e Billing: Water
13. Boardwalk Bench/Park Tree Donations
14. Special Events: e Mail to Vendors
15. Coca Cola Sponsor Umbrella for Beach
16. Beach Patrol ATV: New/Last Year’s Model

17. Managing Position Vacancies: Shifting Positions (Cost Avoidance)
18. Reduced Site Testing (\$4000 – \$5000)
19. Shift to Junior Beach Patrol Assistant Instructor Use for Events
20. LED Lights: Winterfest Lights
21. Private Events Sponsor Responsibilities for Town Equipment

Town of Ocean City Service Reductions 2013

1. Monitoring/Tracking the Use of Town Equipment for Private Sponsored Events
2. Bus Service (November to March): Late Morning (Sunday to Thursday)
3. Real Property Tax Service (given to Worcester County)
4. EMS at Private Events

Town of Ocean City Service Increases and New Services 2013

1. More Events and Festivals: Private and Public
2. Special Operations Unit/Enforcement: Downtown and Boardwalk Areas; Citywide
3. Boardwalk Security Cameras with Monitoring by Communications Staff
4. Online Licensing/Permits: Business Licenses, Building Permits
5. Online Access to Records
6. Fire Services (overall): Response Time, Availability
7. Metrics Reporting System for Tourism (in house)
8. Canal Dredging Program
9. e Billing: Water
10. Sign Machine: Upgrade
11. Boardwalk: Message Board (2)
12. Boardwalk Cameras
13. Parking Downtown (60 spaces)
14. Free Fireworks Shows (31 events)
15. Recreation Programs: Paddle Boat (Stand Up), Camps
16. Access to Surfing Beach

17. High Rise Inspection Program
18. Pre/Post Convention Meeting
19. Fitness Equipment and Replacement
20. Sales Promotion
21. Surf Camp Program
22. Beach Access for Tournament Participants
23. Town Trash Cans, Wayfinding Signs, Benches
24. Arts Center and Art Camp
25. New Mooring for Tall Ships
26. Wi Fi at Convention Center at a Cost
27. Kayaking Concession

**Departmental Successes
Town of Ocean City
2013**

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: City Clerk

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Processed and certified the results for a Referendum against Ordinance 2013-10 also known as the "Paid Parking Petition" within 30 days of receiving signatures

Impacts: The citizens' collective voice was heard and their local government responded appropriately

Success: Passport Acceptance Service. In 2013 we Accepted 724 New Passport Applications and, assisted citizens with over 300 Renewal applications

Impacts: Met Goal 1, Objective 1: *Financial Sound Government* by delivering excellent service in the most cost-efficient manner; and, met Goal 4: *Excellent Service through a high performing Town Organization.*

Success: Auctioned 26 Beach Equipment Franchise for southern sections of the beach.

Impacts: South end beach parcels increased in value by 20% since 2010 auction. This is indicative of our commitment to Goal #2 *1st Class Resort and Tourist Destination*

Success: Implemented centralized mail processing – all departmental mail is processed by City Hall

Impacts: Positive Contribution to Goal 1: *Financially Sound Government* by streamlining a government process cost-efficient services and accountability.

Success: Processed 32 out of 32 Freedom of Information Act requests in accordance with the Maryland Public Information Act

Impacts: Affirms our commitment to government transparency.

Success: Issued over 600 residential parking permits and 1075 senior bus passes.

Impacts: Positive Contribution to Goal #3: *More Livable Community for Residents* by providing excellent customer service.

Success: Processed an average of 75-80 incoming phone calls per business day in addition to greeting and directing City Hall visitors

Impacts: Delivered excellent customer service to our visitors

Success: Processed 150 license plate applications in 2013

Impacts: Maryland drivers enjoy their connection to Ocean City Maryland. Also contributes to advertising Ocean City.

Success: Completed an audit of all non-profit organizations that participate in Sunfest, Springfest and the Caroline Street Pad

Impacts: Confirm the 501c3 status of every non-profit organization who participates in local government-sponsored events.

Success: All 2013 Council Meeting Minutes were approved by the Mayor and Council, archived and made available on the Clerk's Website. Ordinances and resolutions are indexed and archived.

Impacts: Organized record keeping contributes to our constituents trust in government.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: City Manager – Budget Manager -

Please list your department's most important achievements that were completed during 2013 under "Success."
Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: FY 13 Ended fiscal year under budget enabling the Town to fund \$1.6 million in pay-as-you-go projects for FY 14

Impacts: City was able to fund nearly \$1 million in capital projects, \$400,000 in maintenance items and \$315,000 in additional vehicle purchases. This lessened the impact on the FY 15 budget.

Success: FY 14 Tax rate was set at one cent above constant yield

Impacts: The City budget absorbed cost increases and wage and benefit increases while keeping the tax rate increase low.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: City Manager's Office – Communications Manager

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Creation & Implementation of a Social Media Policy

Impacts: Sets expectations and guidelines for official Town of Ocean City social media sites. Also, gives employees direction and goals for the creation and maintenance of official social media sites.

Success: The Public Safety PIO Network work effectively during several major incidents in 2013.

Impacts: A previous major goal was to develop a public safety PIO network that would work as a team of PIO's during emergency incidents. In 2013, the PIO Network (which was established in fall of 2012) worked harmoniously during critical events in Ocean City.

Success: The 25th Anniversary News Conference of Beach Replenishment

Impacts: Ocean City celebrated the 25th Anniversary of the Beach Replenishment program by hosting a press conference on the boardwalk. The Governor and several federal and state representatives attended. There was significant media coverage as well.

Success: The use of social media to continue open communication with the public.

Impacts: The Town of Ocean City uses social media to reach a wide variety of residents, visitors and business owners. By staying current and utilizing social media as a "tool" it allows the Town to provide information that is accurate, timely and promotes the city and its services.

Success: Moved Government Website to "Off-Site" server

Impacts: The OceanCityMD.Gov website is now on an "off-site" server, allowing for speeds to be significantly faster, in addition to several further benefits.

Success: Walk Smart Campaign – “Education” section

Impacts: In 2013, the Communications Manager worked closely with representatives from State Highway Administration to develop an education campaign for pedestrian safety. The campaign launched in May, with a formal press conference in June. The result of the campaign (which included aspects of Engineering and Enforcement) resulted in a 40% decrease in pedestrian collisions in 2013.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: City Manager - Grants

Please list your **department's most important achievements** that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Ocean City Fire Department receives a significant Assistance to Firefighters federal grant from FEMA.

Impacts: Award of \$383,000 to procure 53 self-contained breathing apparatus (SCBA), and 6 Rapid Response kits (RIT).

Success: Homeland Security grant awarded to the Town.

Impacts: A total of \$168,021 grant awarded to cover expenses for the Emergency Services Director, Emergency Planner, in-car technology for the Police Department, and HAZMAT training and consumables for the Fire Marshal's Office.

Success: Hazardous Mitigation grant (HMGP) awarded to Emergency Management Division

Impacts: Grant funding for \$41,250 to establish an FM Emergency Advisory Radio system to cover the entire Ocean City area.

Success: Community Parks & Playgrounds grant from the Department of Natural Resources

Impacts: OC Skate Park project awarded a \$30,000 grant to install an outdoor shade structure.

Success: Highway & Pedestrian Safety Initiatives

Impacts: Spearheaded by a series of grants in excess of \$41,000, the Ocean City Police Department was able to provide additional enforcement coverage and education for pedestrian safety, underage drinking compliance, impaired driving, motorcycle and school bus safety programs.

Success: Environmental Impact

Impacts: Critical Areas grant award of \$10,000 received to assist the City staff with comprehensive review and compliance of local developmental projects to ensure regulations are met.

Success: HAZMAT - Training & Response

Impacts: Over \$16,000 in Federal funds from the Department of Transportation for a Hazardous Material Emergency Preparedness Grant (HMEP). Allowed for first responders and wastewater personnel to attend HAZMAT training, purchase computer equipment and attend an EPA sponsored conference.

Success: Domestic Violence Program

Impacts: With \$17,000 in grant funding from the Governor's Office of Crime Control & Prevention, the Ocean City Police Department was able to strengthen their Domestic Violence Unit. Active domestic violence training, a victim's court advocate program, along with strengthening the ties within the community by forming coalitions between the local police departments, social services, the health department, homeless shelters, faith based groups, and the State's Attorney's Office, are the result.

Success: Police Body Armor

Impacts: Successful grant applications for body armor and bulletproof vests were achieved. In excess of \$23,000 was granted to purchase ballistic vests for our full time and seasonal police officers.

Success: 911 Dispatcher Training

Impacts: Certification and training grant awarded from the Maryland Institute for Emergency Medical Services Systems (MIEMSS) to assist our Emergency Medical Dispatchers with continuing education. Over \$2,100 to be used for dispatcher educational curriculum.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Convention Center

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Completion of Phase 1 Construction.

Impacts: Making a \$90m economic impact for the Town of Ocean City

Success: Client "buy in" to new space

Impacts: Better utilization of space (moving from "C" Hall to Dockside Hall)

Success: Lessening the impact of Phase 2 Construction to our clients

Impacts: Retaining repeat clients and cultivating new ones

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Emergency Services Department

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Successfully scheduled and manned all shifts despite several staff vacancies. Throughout this last year we have struggled with staffing deficiencies but have managed to adequately cover all shifts meeting the minimum manpower requirement for our Division. During this one-year period the Division processed and dispatched over 90,000 calls for service to public safety personnel.

Impacts: Ensured adequate staff to handle all calls for service.

Success: Department /NCIC/CJIS/ METERS instructors conducted more than 40 certification classes resulting in the certification and recertification of more than 400 students to include students from the Ocean City Police Department, Ocean City Emergency Services Department, as well as public safety personnel from other Maryland jurisdictions.

Impacts: Students from Ocean City do not have to attend classes at remote locations. Utilizing the IT computer lab for classes eliminates the necessity to travel as well as hotel and per diem costs.

Success: Operation of the Radio Shop Facility.

Impacts: Provide "turn-key" administration, management, programming, installation and repairs to over 1,500 bases, mobile and handheld radios issued and used by Ocean City government.

Success: Supported the DEW TOUR 2013 held in Ocean City by means of the Mobile Command and Communications Vehicle (OC1)

Impacts: Plan and support radio communications for event security, medical & logistics.

Success: Supported the Ocean City Air Show 2013 by means of the Mobile Command and Communications Vehicle (OC1).

Impacts: Plan and support radio communications for event operations & logistics.

Success: Federal Grant Funding.

Impacts: Emergency Management received grant awards in FY 2013, reducing the fiscal impact on the taxpayers to offset Emergency Management personnel costs, and allowing the Emergency Services Department to enhance multi-discipline training, exercises and programs.

Success: Public outreach and education.

Impacts: Emergency Management increased ongoing public outreach, awareness and education of our citizenry to be better prepared. A prepared Ocean City is a resilient Ocean City.

Success: Increased community awareness to the significance of the Emergency Management function.

Impacts: Promoted the function of Emergency Management operations within the community. The purpose of the program was to increase the number of members of the Community Emergency Response Team (CERT), operational volunteers, and the Department's internship programs.

Success: The Town of Ocean City completed the Integrated Emergency Management Course (IEMC), held at the National Emergency Training Center (NETC) in Emmitsburg, Maryland. Previously awarded by Federal Emergency Management Agency (FEMA), Protection and National Preparedness (PNP)

Impacts: Protecting the Ocean City population is a primary responsibility of government, and fulfilling this responsibility depends on the abilities of emergency personnel to respond predictably when a disaster strikes. It means developing and maintaining a high standard of readiness and an ability to function effectively under crisis conditions.

Ocean City's personnel can obtain readiness either through managing emergencies or through participating in exercises. Clearly, exercises are the better method of gaining the necessary expertise. This Integrated Emergency Management Course (IEMC) placed our public officials and emergency personnel in a realistic crisis situation within a structured learning environment.

The IEMC stressed the integration of functions, resources, organizations, and individuals in all phases of emergency management. This course was developed under the direction of the Emergency Services Director to meet the specific needs of our community during a realistic crisis response.

Early in the course, an emergency scenario began to unfold in sequence with classroom-style lectures, discussions and small-group workshops. As the course progressed, scenario-related events of increasing complexity, threat, and pressure occurred. Participants developed emergency policies, plans, and procedures to ensure an effective response. The course culminated in an emergency exercise designed to test our participants' knowledge, awareness, flexibility, leadership, and interpersonal skills under extreme pressure.

Throughout the course, our attendees used not only new ideas, skills, and abilities but also their own knowledge and experience. In this way, the IEMC allowed our personnel to rehearse their real-life roles in a realistic emergency situation to be a bettered prepared government.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Engineering Dept.

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Completed Boardwalk Reconstruction Project

Impacts: Existing boardwalk was failing structurally and cosmetically. The new boardwalk is capable of supporting heavy vehicular traffic including fire trucks. The new boardwalk is more functional, aesthetically pleasing and safer.

Success: Capital Improvement plan and associated funding.

Impacts: Revised Capital Improvement Plan presented to the Mayor and Council resulted in funding for a new Beach Patrol Headquarters, Water and Wastewater Improvements and the Convention Center Auditorium. This plan also provides a road map for future needs.

Success: Caroline Street Comfort Station

Impacts: The new comfort station located at Caroline Street and the Boardwalk includes additional facilities and a performing arts stage.

Success: Inlet Lot Parking Control System Replacement

Impacts: The parking control system at the Inlet Parking Lot had reached the end of life and was no longer supported by the software vendor. The existing booths had corroded and were leaking. The new system allows for flexible manned or unmanned operations at each booth, variable rate options and faster transaction times.

Success: Sandy storm damage repairs

Impacts: Hurricane Sandy destroyed the inlet boardwalk, Chicago Ave boardwalk, damaged the Convention Center boardwalk and the Convention Center Sunset Room annex. All items were repaired or replaced prior to the summer season.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Finance & Purchasing Departments

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Outsourced emergency medical transportation billing to lower costs, improve insurance reimbursement, and eliminate the support of a software program used for only one purpose. Contracted with Medical Claim Aid in June 2013.

Impacts: Improved customer service, increased revenue from billings and eliminated a staff position to reduce costs.

Success: Worked with Town Council on tax differential issues and study prepared by Municipal Financial Services.

Impacts: Mayor and Council had updated information and study was given to Worcester County Commissioners in December 2013 for consideration of tax differential for fiscal year 2015.

Success: Participated on management team for labor negotiations and prepared economic data to assist City Manager and Town Council to determine negotiation parameters.

Impacts: Management used data to assist in successfully completing negotiations.

Success: Obtained Certificate of Achievement for 2012 Comprehensive Financial Report.

Impacts: Comprehensive Annual Financial Report and other managerial reports summarized the Town's financial position and provided related income, expense, and budgetary information in accordance with generally accepted accounting principles and statements issued by the Governmental Accounting Standards Board in accordance with Town code and State law. Helped Town's bond rating, to meet SEC disclosure requirements, and management decision-making.

Success: Town's rating from Standard and Poor's was raised from AA- to AA, a significant achievement following the 2009-2012 recession.

Impacts: Obtained true interest rate of 2.099% on sale of \$12,700,000 Municipal Purpose Bonds of 2013, sold December 5, 2013.

Success: Prepared Capital Improvement Plan with City Engineer and Public Works Director & presented to City Council in August 2013.

Impacts: Citizens had opportunity for input on capital projects for inclusion in budget and 2013 bond issue.

Success: Hired procurement manager and administrative assistant following retirement of two key employees in purchasing administration.

Impacts: Operations continued without interruption and new hires received training as needed to perform successfully.

Success: Use of GovDeals.com to auction Town property and impounded vehicles approved for sale.

Impacts: Increased revenue from sales and sold items previously requiring payment of fees for disposal.

Success: Emergency operations training by FEMA at Emmitsburg, Maryland for two employees.

Impacts: Improved coordination of Finance and Purchasing functions during Emergency events with other Town departments.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Fire Department

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Completed contract negotiations with the Union; finalized new contract for a 3 year term

Impacts: Established expectations for the next 3 years. Personnel are vastly more relaxed and overall attitudes have returned to normal. Continuing to fully integrate all three Divisions into a unified organization. Provides the Town with a superior service.

Success: Construction has commenced with a new fire station on 130th Street (Station 4).

Impacts: Reinforces long-term strength and responsible growth in the Department.

Success: Headquarters renovation plans continued through Committee and Volunteer approvals.

Impacts: Reinforces relationships with all Divisions, returns many areas to the Volunteers where those areas were converted to Career Administrative Offices.

Success: Placed new fireboat in service.

Impacts: A long overdue project was seen through to completion reinforcing the support the M&CC and the public has during financially difficult times to support the needs of the Department. The boat is also jointly staffed by a combined Volunteer and Career crew who have solidified that relationship. Adds a much needed resource for the citizens.

Success: Continued with purchases in the long-term replacement schedule. Tower 7-1 was a new purchase placed in service, along with two additional new engines. Continued to modernize apparatus fleet to agreed upon standard.

Impacts: Vastly improved apparatus consistency, reliability, user confidence and proficiency.

Success: Formalized Department fully accessible, trained, dedicated Public Information Officer

Impacts: Improved image, allows Command person's ability to focus on mitigating emergencies.

Success: Replaced Ambulance outside of budget process.

Impacts: Provided confidence that such an important component of the service remains a priority when justified by enhanced documentation.

Success: Progress made on succession planning with two new Captains promoted.

Impacts: With 50% of Command Staff slated for retirement, trained, competent, and self-motivated replacements are paramount to the continued improvements of the Department.

Success: Replacement of 7 new employees

Impacts: The ability to provide adequate staffing can't rely on part time personnel. The acceptance and support of the recent new hires displays the understanding of the Town's financial planners and M&CC.

Success: 2 significant fires incidents were mitigated (Majestic Hotel and St. Paul's by the Sea church)

Impacts: Continued display of the Department's ability to handle fire emergencies.

Success: Recognized EMS study for W.O.C. pending; work started

Impacts: Displays the Department's proactive approach to addressing the needs of the public, relative to the costs associated. Currently working toward completion March 30th, 2014.

Success: Continued improvement of resource management. Least amount of times out of crews.

Impacts: Substantiates the Command Staff's ability to provide a great service, while being financially responsible.

Success: Continued reduction of overall response time averages

Impacts: Displaying the safe response to mitigate emergencies exceeding National standards, and the continued improvements in this regards.

Success: Exceptional coverage Volunteer Duty Crews

Impacts: Considerable savings to the citizens. Continued huge Volunteer participation received overwhelmingly positive response by career force.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Human Resources

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Completed national search for Chief of Police. Developed advertising strategy, screening criteria, selection and ranking methodologies, interview questions, panelist selection, background investigations and presented finalists to Council.

Impacts: Critical search process was handled in a professional manner and a \$40 - \$50,000 search firm fee was avoided by conducting the search in-house.

Success: Prepared management review, conducted research and analysis and served as legal liaison with counsel during successive labor union contract negotiations with the Fraternal Order of Police Lodge 10 and International Association of Firefighters Local 4269.

Impacts: Two collective bargaining agreements were ratified.

Success: Health care self-insured funding initiative analyzed and presented to Council.

Impacts: Potential significant cost savings for 2014 and beyond through premium retention and administrative expense avoidance.

Success: Processed citywide pay increases as agreed through collective bargaining and Council action.

Impacts: Timely and accurate implementation of rate changes.

Success: Coordinated the advertising, applicant tracking, interview training and new-hire orientations for 40 new-hires. This included executing searches for key positions such as Special Events Manager; Procurement Manager; Construction Manager; Deputy Fire Marshal.

Impacts: Positions were filled in a timely manner with quality candidates.

Success: Initiated and coordinated the actuarial and legal review and restatement of the Town's pension plan documents.

Impacts: Documentation compliance and plan provisions updated and accurately stated.

Success: Developed benefits administration process manuals for major insurance plans

Impacts: Improved departmental efficiency

Success: Researched and initiated processes necessary to comply with the Affordable Care Act.

Impacts: Town is compliant with Federal legislation.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Internal Audit

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Developed and implemented a yearly audit plan that was approved by the City Manager and the Mayor & City Council.

Impacts: Of the seven objectives that were stated in this plan, all but one objective was completed. The objective to review employee access to H.T.E. Payroll data was not completed by myself – the task was completed by an outside company.

Success: Met with the Mayor & City Council quarterly to issue an update of accomplishments.

Impacts: October 2012 (July-September 2012); February 2012 (October-December 2012); May 2013 (January-April 2013); August 2013 (May-July 2013); and October 2013 (August-October 2013).

Success: Prepared and distributed an audit of the purchasing card program.

Impacts: Report was distributed to the Management Distribution. Comments were received from Finance and Public Works. A yearly follow up of this audit is planned.

Success: Special Projects as requested by the Mayor & City Council.

Impacts:

- A. Tasked to review the Pier Franchise Parking agreement and the payments received.
- B. Tasked to review Air Show LLC Books and verify revenue sharing.
- C. Tasked to review Cruisin' payments and verify special event requests.
- D. Tasked to review Take Home Vehicles and present list annually to Council.

Success: Special Projects as requested by the City Manager.

Impacts:

- A. Review and create a report using assessment and tax data for 25 different types of businesses in Ocean City for a discussion of the solid waste fund.
- B. Researched and prepared a report of the certifications required at the Fire Chief Level.
- C. Prepared an annual report for the local newspaper per the freedom of information act of the W-2 Information by employee.
- D. Analyze and report to departments quarterly their unemployment exposure.
- E. Analyze and report to departments every pay period their overtime dollar exposure.

Success: Reviewed Policy and Procedures manual for additions and corrections.

Impacts: Beer Truck Rotation of non-profits for Springfest and Sunfest. Prepared a mailing to all non-profit organizations requesting proof of current status. Also, formulated a new rotation method for the assignments.

Success: Analyzed financial information to determine present and future financial performance.

Impacts: Prepared an analysis of revenue recorded via departmental software and verified with general ledger.

Success: Conducts special studies to analyze financial actions and prepare recommendations.

Impacts: Reviewed postage accounts throughout various city departments. Specifically, the fire department, the police department and City Hall still have postage meters. Also, met with Mail Movers (an outsource mail handler) to review how the City's mail is handled. By the end of FY 2014, the only postage meter in the City will be at City Hall. This creates a savings in rental and maintenance fees.

Success: Review of Health and Dental Insurance Billing.

Impacts: The Health and Dental Insurance billing is about \$550,000 monthly. After reviewing over 500 full time employee records, there were a few errors found that were reported to Human Resources. The insurance company has issued us a refund for several substantial errors.

Success: Review of Admission and Amusement Tax Remittance to the City.

Impacts: The City receives Admission and Amusement Tax from the State of Maryland quarterly as a pass through tax. It was discovered that the State made the decision to 'refund' and not collect tax from the Beach Stand Franchisees without verification from the City. The discovery was found due to a large credit on the remittance. Also, a credit of \$40,000 was questioned and found to have been deducted in error. All collections are corrected and will be remitted to the City when collected.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Information Technology

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Acquired New AS400 and migrated data to new system.

Impacts: Increased storage capacity and increased processing power for all users

Success: Installed new release of Sungard H.T.E. software

Impacts: Ensures that programs are up to date so that users can take advantage of new features

Success: Setup new sign pc system

Impacts: Increased functionality

Success: Revised Computer Policy Manual

Impacts: All users

Success: Setup Object Level Authority on the AS400

Impacts: Ensures that all data files are secure

Success: Setup New Remote Software

Impacts: Adds another support method for Information Technology staff

Success: Network Security Reset

Impacts: Enforces network security

Success: AVL refresh of GPS units using Verizon Service

Impacts: Transportation

Success: GIS Ortho Refresh Using Batch Files

Impacts: All Users

Success: New Wireless Bridge Infrastructure

Impacts: Several years ago, the Town of Ocean City purchased on a 900 MHz wireless system for Emergency Personnel, Police, Fire and EMS communications. After several months of testing, it was proven to be an unreliable method of communications and later adopted by our camera system as a method of viewing camera footage at remote sites. This sufficed for quite some time but continually proved to be unreliable and inconsistent.

This year we were able to implement a new Cisco wireless system to eliminate these 900 MHz connections. Units were placed at Rt. 50, North Division, Wicomico, 9th, 15th, 27th, 66th and 130th streets to name a few. As a result, data communications have greatly improved and remain reliable and consistent. The original 900 MHz system cost was upwards of \$700,000 to implement. The new Cisco wireless system cost less than \$12,000. In addition, we were able to get connectivity to Beach Patrol at their three remote sites. This allowed us to discontinue services from Comcast and Verizon saving the town additional monthly contract fees for data and voice communications.

Success: Gorman Water Tower Temporary Decommission

Impacts: The Gorman Water Tower is being painted this month. As a result, all wireless communications needed to be removed off the tower to begin the process. Gorman water tower is part of our wireless backbone and removing the equipment would affect communications at Recreation and Gorman water plant.

New solutions were put in place to keep both sites operational through this temporary process. This was accomplished with the use of Alvarion Wireless devices and Cisco ASAs at these locations. Total cost of the project was less than \$4,500.

Success: Microsoft Exchange Upgrade

Impacts: Exchange was running on HP G3 hardware on a Windows 2003 platform. Efforts were made to migrate it to Windows 2008 Data Center and run it in the virtual environment. In addition, its current software revision was Exchange 2003. This posed problems with technical support on the application because it was deemed end-of-life and end-of-support. The server was upgraded to Exchange 2010 and we now have technical coverage. A wealth of other features was gained by doing this upgrade including increased data stores.

Success: Domain Controllers (DC) and File Share Migrations

Impacts: Town file shares and DCs were combined into three physical machines. Generally, this is not a good practice in IT. Efforts were made from a design standpoint to move them off of the physical hardware and into the virtual environment. As a result, file shares and Domain controllers are now three separate entities. This will improve performance; increase stability and ease with file backup routines.

Success: 57th Street and Beach Patrol Wireless Data and Phones

Impacts: We were challenged with the task of getting both VLAN 1 and VLAN 2 traffic to these locations. We successfully bridged the traffic using Cisco 1330 Bridges. As a result, the town will see cost savings by eliminating DSL, Verizon and Comcast services.

Success: Juniper Firewall High Availability (HA) Cluster Configuration

Impacts: Two Juniper firewall appliances were purchased prior to my employment with the Town of Ocean City. The appliances were supposed to be setup in a high availability cluster for replication, load balancing, and redundancy purposes. This was never done. This year I implemented these changes and we can now benefit from the features mentioned above. As a result, processor and memory utilization have significantly been reduced.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Planning & Community Development

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Adoption of the Sustainable Community Plan

- Impacts:**
- Update/ Replacement of the Community Legacy Plan for the OCDC area.
 - Incorporates planning and sustainability initiatives from the level state level through the Town of Ocean City.
 - Increases eligibility for Federal and State grant opportunities that implement development and redevelopment projects and programs such as Flood Hazard Resiliency, Incentives for Rehabilitation of existing buildings, Stormwater treatment, Recycling incentives, etc.

Success: Consolidation of Planning, Zoning, GIS, Building & Inspections and Code Enforcement into the Community Development Department

- Impacts:**
- Reorganization places many of the permit issuing authorities inside one department.
 - Facilitated internal and external reviews of permitting processes leading to improvements in the quality of permitting services and customer service.

Success: Preparing for Web-based Building Permits

- Impacts:**
- Set stage for online permitting to be implemented in 2014

Success: Research and coordination to update the Comprehensive Plan

- Impacts:**
- Set stage for public involvement and adoption process of the Comprehensive Plan rewrite during 2014

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Police Department

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Crime Reduction

Impacts: Overall crime in the Uniform Crime Report for Ocean City decreased 13% in 2013, compared to 2012. Violent crime decreased 13.1%, while non-violent crime decreased 13%. Breaking and entering decreased 25.7%, robberies decreased 9.1%, aggravated assaults decreased 25%, and larceny/thefts decreased 11.8%.

Success: Credible Crime Clearances

Impacts: Ocean City Police successfully concluded several intense criminal cases including: an armed bank robbery; arrests in two separate incidents for attempted murder; a manslaughter investigation resulting in arrest; an extensive investigation of a murder suicide; a three month heroin distribution investigation with multiple arrests; and multiple DNA and fingerprint hits for crimes ranging from weapons violations to sexual assault.

Success: Formulation and deployment of Plain Clothes Street Crimes Unit

Impacts: In September of 2013 the agency's Special Enforcement Unit (SEU) became operational with one sergeant and three officers. Nearly all of the unit's vehicles, equipment and training were covered by forfeiture funds or existing budget allocations.

Success: Traffic Enforcement Initiatives

Impacts: Traffic collisions are down 9%, pedestrian collisions are down overall by 40%, fatalities are down 100%, impaired driving offenses remained constant with more than 500 arrests. Recent seat belt initiatives have resulted in 371 arrests (131 drug arrests, 91 driving while suspended/revoked/without a license arrests, 32 weapons arrests, 18 warrant arrests, and 17 DUI arrests) as well as \$22,162 in cash seized along with multiple vehicles. Grant funded selective enforcement programs have targeted aggressive driving, school bus, and speeding violations. The Department received numerous traffic safety awards such as Outstanding Innovative Program Award, Mothers Against Drunk Driving Awards, Law Enforcement Challenge Award, and Maryland Impaired Driving Enforcement Awards.

Success: Grant Funding

Impacts: The Department received \$405,137.00 in grant funding to reduce the financial impact on the Town budget and enhance enforcement/service efforts, officer safety, and technology as part of an overall strategic plan. Grant awards provided increased enforcement and investigative services in the area of narcotics enforcement, domestic violence investigation and traffic enforcement/education initiatives. One again as in years past, funding was awarded for the purchase of ballistic vests for full-time and seasonal police officers.

Success: Continuation and Expansion of the CEW Program (TASER)

Impacts: The Department implemented a Conductive Electronic Weapon (CEW) pilot program in FY 2012. Since that time, 56 devices have been distributed to police officers and first line supervisors serving in operational/enforcement roles. Thirty of these devices were purchased and distributed to sworn personnel between March 2013 and December 2013. Use of the device continues to curb active aggression and active resistance by suspects. Compliance by a suspect through the mere presence of the device at the scene has increased from 83% from a year ago to 84% in 2013. Devices used in these circumstances continue to greatly reduce the sustained injury percentage.

Success: Coordination of a CCTV public safety camera program

Impacts: In October 2013, Town of Ocean City officials (police, emergency services, engineering, and Information Technology) met with Baltimore City Police Department officials to discuss and review their “city watch” surveillance camera program. As a result of this meeting, the Town of Ocean City has begun a pilot program, installing hardware and software associated with surveillance along the boardwalk and other public ways as a means to improve police response to criminal activity. This is an ongoing project but the success rests with the initial adoption of this surveillance program as a means to enhance public safety and services.

Success: Recruiting and Hiring of Personnel

Impacts: The Department tested 865 applicants for the positions of police officer and public safety aide in the 2013 calendar year. This translates into a 22.95 % increase in police applicants and a 7.48 % increase in public safety aide applicants from the previous year. Successful applicants filled 100 seasonal police positions, 40 seasonal public safety aide positions, 9 full-time police positions and one full-time public safety aide position.

Success: Career-Track Development

Impacts: The Department enrolled full-time employees serving in the roll of public safety aide to attend the correctional officer academy as a means to enhance training and develop a career track for personnel primarily assigned duties associated with the care and custody of detainees charged with criminal offenses.

Success: Increase/Expand testing of seasonal police officer through the use of polygraph and psychological evaluation

Impacts: In an effort to mirror background requirements set by the M.P.C.T.C. regarding polygraph examinations and psychological evaluations for police officer candidates, the Department has begun utilizing a psychological inventory and truth verification process (polygraph) on all seasonal police officer candidates. This has been accomplished through the Department's psychological services consultant and the purchase and training associated with polygraph instrumentation. This has greatly improved the Department's efforts to assure screening mechanisms are in place to enhance the quality of the applicants offered employment.

Success: Utilization of Civilian Staff in Operational Functions

Impacts: Public Safety Aides were assigned to each summer patrol watch to assist with administrative, clerical and enforcement duties, which did not require the presence of a sworn police officer. This allowed sworn officers to concentrate their efforts on activities requiring their presence and enhanced their visibility and service to the community.

Success: Expanded Use of Social Media

Impacts: The Department's Community Affairs Unit has instituted a highly successful and effective Social Media program that includes an Official OCPD Blog, an active Twitter account, FaceBook, a dedicated YouTube channel, an informative web page that includes "Police to Citizen" (P2C) real-time incident information, Crime Map.com, and E-Blast information distribution. Additionally, the phone and email tip lines have recently been revived and offer citizens the ability to anonymously report suspicious and criminal activity 24 hours a day.

Success: In-Car Data Terminals Program – Replacement schedule (conversion of fixed mount terminals to portable terminals)

Impacts: Through the use of grant, forfeiture and budgeted funds we have been able to upgrade all fixed mount in-car data terminals in police vehicles to portable in-car data computers. This gives us flexibility in vehicle assignment, easier maintenance and expanded computing capabilities over the older technology, which was replaced. It also allows equipment to be removed from vehicles quickly and safely stowed during catastrophic events, like hurricanes, which will allow for a quicker recovery.

Success: Community Recognition and Awareness

Impacts: Once again this year, Ocean City Police officers were recognized for their contributions to the community. The Elks Club, American Legion, Knights of Columbus and our partners through the Neighborhood Watch selected and honored individual officers for their efforts and services culminating with an officer of the year banquet.

Success: Replacement of Criminal Investigation Division interview room audio/digital recording devices

Impacts: On October 1, 2013 the Ocean City Police Department received a Justice Assistance Grant from the Governor's Office of Crime Control and Prevention for the express purpose of upgrading our current interview room recording equipment. We currently have an approved bid and installation is anticipated to begin in March.

Success: Labor Contract Negotiations

Impacts: In 2012 the Town of Ocean City, with the assistance of the Police Department, successfully concluded contract negotiations with Fraternal Order of Police bargaining unit.

Success: Participate in Presidential Inauguration Security Detail

Impacts: On January 20 – 22, 2013 the Ocean City Police Department supplied a supplemental security detail of 13 officers to assist with the 57th Presidential Inauguration of the President of the United States in Washington D.C. This unit consisted of a lieutenant, sergeant, 2 corporals and 9 officers. They successfully supplied security on the presidential parade route along Pennsylvania Avenue.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works – Administration

Please list your department's most important achievements that were completed during 2012 under "Success." Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Maintained Adequate Levels Of Cleanliness For The Overall Community Inclusive Of The Beach.

Impacts: An Enjoyable Experience For All

Success: Maintained Adequate Infrastructure Functions Overall

Impacts: No Problems Equal No Complaints

Success: Assisted In Obtaining Necessary Bond Funding Approvals

Impacts: Allowed DPW To Continue With Necessary Infrastructure Upgrades

Success: Completed The Wastewater Treatment Plant WAS – DAF Phase II

Impacts: Maintained Critical Infrastructure

Success: Repaired Failing Sewer Mains on Multiple Streets

Impacts: Maintained Critical Infrastructure

Success: Repaved Multiple Streets

Impacts: Maintained Critical Infrastructure

Success: Facilities Management Program: Continued expansion of the program

Impacts: Will Provide "Blueprint" For Future Facility Maintenance

Success: Numerous other items as defined on the individual subdivision sheets for the Airport, Construction, Fleet Services, Maintenance, Solid Waste, Transportation, Water and Wastewater area of management. All of which DPW Admin plays a specific role in the planning and decision-making.

Impacts:

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works - Airport

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Completion of Runway 02/20 Rehab

Impacts: Completion of Runway 02/20 repaving included substantial upgrades to approach and edge lighting. Runway wear surface returned to new condition with marking upgrades to meet current FAA standards. Major enhancement of Airport utility for users.

Success: Completion of Tank Farm Painting.

Impacts: Completion of epoxy coating on exterior of Fuel Farm conserves infrastructure and helps ensure continued delivery of clean, "on-spec" fuel to our customers.

Success: Substantial Completion of Localizer Siting Study

Impacts: Localizer Siting study to determine future geographic location of the localizer antenna array and outbuildings. Critical Path for completion of Comprehensive EA effort.

Success: Modified Airside ramp and curbs to meet ADA requirements and improve drainage.

Impacts: Full ADA accessibility for customers on both Land and Airside of Terminal first floor.

Success: Completion of Site Prep for Future Hangar

Impacts: Prepared Hangar "K" site for future development transforming into "value added" development potential.

Success: Renewal and Modification of Commercial Tennant Leases

Impacts: Tailored tenant leases to provide long-term investment incentive for commercial tenants and maximize long-term economic potential for the Airport

Success: Community Affairs 2013, Airshow, MAMA Conference, Wings and Wheels Day, Week-End Airport Luncheons.

Impacts: Successfully continuing to improve community relations with the Airport's geographical neighbors. Open-house events bring community on to the property and expose participants to Airport's positive contributions to the community.

Success: Continued our "filling operations" for the 40-acre in field area.

Impacts: Continuation of filling this area that is currently low in elevation will position the Town for the eventual construction of additional aircraft hangar facilities or similar mini storage facilities that are identified on the recently completed ALP...

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

February 2014

DEPARTMENT: Public Works - Construction

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: In 2013 we successfully completed the second year of our street-paving program. This included repaving of one neighborhood and several bayside streets. The work included repairing storm drain systems prior to the repaving efforts. The Construction Division also worked closely with the utility companies to insure that their infrastructure was updated. This will hopefully prevent having to make cuts in newly paved streets.

Impacts: Improve subsurface and street level infrastructure.

Success: Ongoing and emergency repairs to Ocean City's 2.5-mile long premier attraction, the Boardwalk. Even though we have embarked on a major re-build for the Boardwalk, extensive maintenance was completed on the parts of the Boardwalk not yet rebuilt. Additionally, emergency repairs are made to both the old and new parts of the Boardwalk as needed daily.

Impacts: Maintains the Boardwalk in a safe and enjoyable condition for our residents and visitors.

Success: The Construction Division provided electrical infrastructure and support to all of the major special events that take place throughout the year. Sunfest, Springfest, Winterfest, Bikefest and the Air Show all require extensive electrical service. This work is completed with in-house electricians because it is not practical or safe to have outside contractors working on City electrical panels and equipment.

Impacts: These events cannot be successful without electricity.

Success: Repairs and renovations to all City owned buildings were completed by the carpentry crew throughout the year. Renovations took place at the Public Safety building, City Hall, and the Convention Center. Minor repairs and painting jobs were also completed to keep these facilities up to the condition the public expects of their municipal facilities.

Impacts: The citizens and taxpayers expect their facilities to be maintained and in proper order at all times. We strive very hard to see that this happens.

Success: Throughout Town our storm drain system is aging and failing. The Construction Division, both project related and as emergencies require, replace and slip line failing pipes. Although we are in the very beginning of this process, this year several major failures were corrected. Repairs often include digging up people's yards, removing their landscaping and decks, cutting through bulkheads and the repairs to all of these things before the job is complete.

Impacts: Repairs to the storm drain system prevent flooding, eliminate sinkholes, and help us remain in compliance with storm water regulations.

Success: Throughout the year the Construction Division responds to broken water and wastewater pipes both during the day and in emergency situations in the middle of the night.

Impacts: Repairs to our underground infrastructure maintain water and sewer services to all residential and commercial properties.

Success: In conjunction with the Engineering Department, the Construction Division maintains 240+/- beach crossovers. Throughout our summer season the crossovers fill with sand, ledges are created, and the base clay comes through making walking difficult. The Construction Division responds to emergencies and completes regular inspections and makes necessary repairs.

Impacts: Keeping the beach crossovers in good working order provides easier access for all beachgoers.

Success: The Construction Division is regularly called upon to adjust our workload to accommodate the needs of other departments and special events. The adjustment to our scheduling requires us to remain flexible and still complete our core workload. In 2012 the special events list was constantly expanding. This expansion required continued flexibility and accommodation. Manpower and equipment were, at times, stretched extremely thin. However, at no time did we fail out patrons or customers.

Impacts: The successful staging of special events and the completion of our core duties keep both our infrastructure and events operating seamlessly.

Success: The Construction Division's diversity and capabilities allow us to complete all of the many types and sizes of projects assigned to us. From the changing of a light bulb to the repair of a 48" water main, we have the personnel that can do anything. This diversity is essential for both our core activities and the many other unbudgeted, unplanned for duties assigned to this Division.

Impacts: We are able to respond and complete most any task necessary to keep the Town's infrastructure up and running.

Success: The Construction Division is an integral part of the "Miss Utility" system in our area. As both a user of the system and a provider of underground utility markings, the Construction Division is involved in a daily basis with protecting our extensive underground utility systems. This is completed during our normal workday and on an emergency basis 24 hours a day.

Impacts: Protecting the underground infrastructure is vital to our residents and businesses having uninterrupted utility services. These include water, sewer, electric, gas, telephone and cable TV.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

February 2014

DEPARTMENT: Public Works Maintenance

Please list your department's most important achievements that were completed during 2013 under Success." Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Provided support for the constantly expanding list of special events. Many of these events have either grown considerably or were not budgeted for at all. The Maintenance Division provided any and all services that were requested by both public and private event promoters. At times, the supplying of this support left us unable to complete our core duties.

Impacts: Special events have become a major focus to bring tourism dollars to the Town of Ocean City. Without our "back of the house" support, these events would not be possible.

Success: The lease back program for our beach tractors, which was initiated last Spring 2012, was highly successful from both an operational and monetary standpoint.

Impacts: Having new tractors without the large capitalization costs saved a considerable amount in the vehicle trust fund. Additionally, having six (6) new tractors left us with less downtime and therefore higher productivity thus keeping our beaches clean for our residents and visitors.

Success: New Inlet Parking Lot control system purchased and installed in March 2013. Equipment purchase from CTR Systems. New vendor for us.

Impacts: Equipment that should last us 3-5yrs: New - booths (4), 2 entrance ticket dispensers, electronic signs, fee computers, exterior credit card payment stations, gates, wiring, on-site training and control software package.

Success: This year extensive in-house maintenance of our Broyhill barrel dumpers, dumpsters, and beach equipment were completed during the off-season. Sandblasting, welding, mechanical repairs and painting were all accomplished on several vehicles by Maintenance Division personnel.

Impacts: By accomplishing these tasks in house, we both saved funds and created a sense of ownership of the equipment for our Maintenance personnel.

Success: Again this year our Boardwalk Dedicated Bench program was highly successful. Approximately 150 new Dedicated Benches were placed along the Boardwalk. The selling of the Dedicated Benches eliminates the need for the Town to capitalize these benches. At \$1,700 a piece this is a very expensive endeavor.

Impacts: Residents and guests memorialize loved ones by dedicating a bench along the Boardwalk creating lasting memories and impressions.

Success: Our office administrative staff handled the quantity and diversity of the workload with professionalism and in an always-courteous manner. Issues such as an expanding and contracting workforce, foreign students international paperwork, the Dedicated Bench Program, payroll and personnel issues, record keeping, and day-to-day questions and complaints necessitates flexibility and organization.

Impacts: This allows the managers and supervisors of the Division the freedom from the office to attend to the Town's needs.

DEPARTMENTAL SUCCESSES 2014

Ocean City, Maryland

February 2014

DEPARTMENT: Public Works - Service Center

Please list your department's most important achievements that were completed during 2012 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: We were able to successfully maintain the overall fleet for all Town Departments when faced with minimal and reduced staffing.

Impacts: Town departments were able to continue functioning. As a support function, the Service Center was able to meet expectations.

Success: With the assistance of the IT Department we were able to add laptop and WIFI to our Service Bay locations.

Impacts: This allowed us the ability to access online data for vehicle repairs without leaving the specific work area and accessing having to access the data from remote a location. This enhanced our speed of repairs and created less vehicle downtime. Implementation of these devices has a direct effect on the educational needs of our technicians. We have the WIFI installed in the Service Center; we are still working towards getting a total of six laptops with necessary software for mechanics to use for diagnostics.

Success: We continued to successfully work with many departments relative to Warranty related repairs.

Impacts: Following proper procedures relative to Warranty Repairs enables the Town to gain reimbursement form the vehicle vendor.

DEPARTMENTAL SUCCESSES 2014

Ocean City, Maryland

February 2014

DEPARTMENT: Public Works – Solid Waste –

Success: The Town of Ocean City is in negotiations with Covanta4Recovery on a long-term contract (9yrs) for waste hauling and disposal.

Impacts: The long term contract will maintain a low rate for hauling and disposal of the solid waste

Success: We eliminated two full-time positions due to retirement and termination and replaced them with seasonal-part time

Impacts: This reduction saved the Department approx. \$75,000

Success: Successfully lobbied the State Of Maryland to get an exemption on the condo recycle law

Impacts: The State law would have required The Town Of Ocean City to enforce the law at a minimum. This would have been an additional cost to the Department.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

February 2014 (Revised)

DEPARTMENT: Public Works – Transportation

Please list your department's most important achievements that were completed during 2012 under "Success." Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Awarded ARRA funding to purchase new busses

Impacts: No local match required. Will lower ongoing maintenance costs of fleet due to new units.

Success: Awarded funding from a Discretionary Grant to purchase 4 busses

Impacts: Required a local match of \$176,400. Will lower ongoing maintenance costs of fleet due to new units.

Success: Awarded Capital Funding of \$2,240,548

Impacts: Provided necessary Capital dollars to continue maintenance and upgrade to our Transit system.

Success: No longer accepting DART passenger transfers for free.

Impacts: Increased fare box revenue for the Town

Success: Changed the fare structure on the Park & Ride Route

Impacts: Increased fare box revenue for the Town

Success: Increased available Bus ad space

Impacts: Increased revenue for the Town

Success: Re-branding to the “B” for The Beach Bus

Impacts: Promotion of the transit system which increased revenue

Success: Electronic Fare Box Pilot Program

Impacts: Automation for statistical purposes, reduce fare evasion, increase revenue

Success: Restructured our employee Uniform Policy

Impacts: Revived the transit system image and lowered the cost for this budget line item

Success: Improves business relationships within the industry other LOTS

Impacts:

Success: Replacement of AVL System

Impacts:

Success: Procurement of several items or services based on awarded grants; busses, bus lift, services, etc.

Impacts:

Success: Proper account setup and documentation of non-fare revenue

Impacts:

Success: Completion of the Campus Plan Study and the realignment of the complex

Impacts:

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works - Wastewater

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Treatment Plant & Laboratory MDE / EPA permit & testing compliance

Impacts: No enforcement actions or adverse publicity

Success: Continued proactive maintenance programs of WWTP & Collection System buildings, structures & equipment throughout all facilities in Town

Impacts: Continued successful operations & uninterrupted service by not allowing facilities & equipment to fall into a state of disrepair

Success: Biosolids program – continued compliance with MDE permit. Under contract with EOC to reduce final disposal costs

Impacts: No regulatory penalties or enforcement actions. No adverse publicity

Success: Completion of Old Landing Rd. Pumping Station improvements

Impacts: Improved reliability of facility & added stand-by power per MDE

Success: Continuing improvements of process control at the WWTP & Pumping Stations

Impacts: Running & efficient & effective program

Success: Collection System – continuing good performance in limiting the number of sanitary sewer overflows (SSO's) & their severity in Town

Impacts: Protection of the Coastal Bay's & no adverse publicity

Success: Completion of the DAF Phase II project

Impacts: Replacement of old equipment that had reached the end of its' useful life & maintain system reliability

Success: WWTP Winter Influent Pump (2) upgrade completed

Impacts: Old equipment had reached the end of its' useful life. Improved system reliability & increased pumping capacity to meet current & future needs

Success: Create & fill SCADA Technician position

Impacts: To ensure continuity of operations for both Water & Wastewater Departments

Success: Completion of "Arc Flash Study" & initial training

Impacts: Maintain OSHA compliance for Operator & Maintenance personnel safety training

Success: Successful completion of the "Facility Assessment" with Whitman Requardt & Assoc.

Impacts: Improved current & future planning

Success: Miscellaneous upgrades at the 2nd St. Pumping Station

Impacts: Improved reliability and operator safety

Success: Successful completion of the (Summer 2013) 15th St. to 49th St. flow monitoring study

Impacts: To ensure success of the 15th St. to 49th St. force main project. No problems found

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works - Water

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Compliance with all EPA and MDE standards

Impacts: Safe and reliable water supply

Success: Completion of fire hydrant evaluation and exercise

Impacts: Ensure operability of the fire hydrants and color coded each hydrant to indicate their respective flow capacities for Fire Department awareness

Success: Completion of the 5-year Water Master Plan

Impacts: Ensure water supply and system continuity

Success: Completion of Water Treatment Optimization Study Phase 2

Impacts: Determined improvements necessary for Stage 2 compliance

Success: Completion of new raw water main to serve 51st street well

Impacts: Prepared for the new well to be put into service

Success: Established new SCADA Technician and filled the slot

Impacts: Improved operations and reliability and decrease outside contractor expenditures

Success: Removal of 66th Street Water Tank

Impacts: Reduce excessive water age and reduce O & M costs

Success: Completion of Gorman Avenue tank rehabilitation and painting

Impacts: Continued system reliability and upkeep

Success: Completion of Gorman Avenue security gate installation

Impacts: Improved site security

Success: Completion of distribution system valve exercising project

Impacts: Ensure operability of the system

Success: Completion of Arc Flash evaluation project

Impacts: Improved safety of personnel and systems

Success: Installation of new SCADA radios at well sites and WTPs

Impacts: Improved system reliability

Success: Gorman Avenue WTP – installed new chlorine monorail and crane hoist

Impacts: Improved safety for gas chlorine cylinder delivery system

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation & Parks/ Administration Division

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Recruited, hired and trained the new Special Events Superintendent.

Impacts: A smooth transition with the selection of Frank Miller to succeed John Sullivan to lead the Special Events Division in April 2013 resulting in an opportunity to review Town operated events and private event operations.

Success: Facilitated the return of the Recreation and Parks Commission following its re-establishment by the Town Council.

Impacts: The productive return of monthly Recreation & Park Commission meetings consisting of 3 Council members, the City Manager and the support of the Recreation & Parks Director and staff leading to regular recommendations to the Council on matters relating to Recreation, Parks and Special Events. One substantial outcome was the work of the Surfing Beach Sub-committee of the Commission that lead to specific changes to the surfing beach schedule and uses that were approved by the Council.

Success: Completed the Sunset Park Use Analysis and Direction. A 2013 Action Item under Goal 3: A More Livable Community for Residents

Impacts: A final report was presented to Recreation & Parks Commission and subsequently accepted by the Council in January 2014.

Success: Prepared bid specifications, reviewed submitted bids and recommended the award of contract to Best Aquatic Management for the operation of a kayak rental concession in Northside Park for 2014 and 2015.

Impacts: The new concession contract will provide a service to park visitors who wish to rent canoes, kayaks and stand up paddleboards for use on the bayside of the park with annual concession income to the Town of \$41,900.

Success: Assisted the City Engineer in the presentation and recommendation for the funding of a new Ocean City Beach Patrol headquarters building on Talbot Street in Downtown Ocean City.

Impacts: Funding from a Bond Issuance was approved by the Council and that allowed the project to move forward in 2013. The Town retained the architectural firm of Becker Morgan to develop a design for the building. The Director and Beach Patrol management staff has worked closely with the City Engineer and the consultant to develop a design and cost estimates for the building scheduled to commence construction in September 2014.

Success: Applied for and received a grant of \$30,000 from the Maryland Community Parks and Playgrounds Program for the addition of protective shade structures at the Ocean Bowl Skate Park.

Impacts: The grant funding allowed the project to be bid and a contract awarded in 2013 for the subsequent installation of the shade structure in spring 2014.

Success: Developed, edited and had printed a new Ocean City Parks brochure.

Impacts: The new 4-color, fold up guide to Ocean City Parks provides an important resource to residents and visitors alike to learn more about the amenities and locations of Ocean City's parks.

Success: Survived the long-term loss (months) of computer and phone connectivity at Northside Park.

Impacts: The painting of the Gorman Water Tower required the removal of IT equipment that resulted in the loss of phone and computer access for all of the buildings in Northside Park. While the IT staff attempted several options to restore reliable phone and computer service, no consistent service was available for much of 2013. The loss resulted in customer annoyance and lost productivity of staff.

Success: Continued the efforts of the Repositioning Work Group to advance the two primary positions of the Department. The two primary positions are expressed with the slogans "Get Active. Be Healthy. Have Fun!" and "Discover an Ocean of Fun!"

Impacts: Our employees and volunteers are now focusing their efforts on our prime positions "to promote healthy lifestyles and improve community health by providing opportunities for active living through diverse offerings of programs, facilities and natural settings" and "to attract visitors to our town by offering unique, safe and entertaining programs, events and facilities".

Success: Increased revenues from rentals and reservations of recreation facilities and parks

Impacts: Reservation & rental income for 2013 was \$118,695 and increase of \$12,261 over 2012.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation & Parks – Beach Patrol Division

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: No drowning deaths while Ocean City Beach Patrol (OCBP) was on duty.

Impacts: This encourages residents and visitors to return to Ocean City for future visits, and allows all beach patrons to feel safe and secure while visiting Ocean City.

Success: Incredibly high number of returning personnel.

Impacts: We have a well-trained and experienced core of employees to carry out our multi-faceted mission. First and foremost the experience of our organization surpasses the National average in full-time career professions. Of the 208 employees listed on our roster this past season, a full 1/3 have worked for the patrol for 5 or more years and half of that 1/3 have over 10 years. What makes this statistic even more impressive is that 85% of our employees do not live in the local area and must relocate each season to continue working for the patrol. In many cases these individuals have permanent homes and mortgages and must rent places each season, some of whom bring spouses and families. These are impressive numbers for a seasonal operation that does not provide any employee benefits (except amazing working conditions) and has only 1 full-time employee.

Having a large number of returning employees each season reduces the amount of recruiting and training we must do and allows us to only hire the best.

Success: Maintain our position as one of the Town's greatest assets.

Impacts: Since we are the most visible Town employees in the summer it is important to see ourselves as ambassadors for Ocean City and let all visitors know that we are glad they are here. This will encourage them to return to Ocean City again.

Success: Reunited 100% of all missing persons.

Impacts: Returning most lost children within ten minutes of the first report makes the parents feel comfortable when bringing their families to Ocean City. When they return home, their stories of how quickly the Beach Patrol found their child lets others know Ocean City is a safe and well-patrolled place to bring their families.

Success: Received an unusually large number of employee commendations from the public.

Impacts: Hearing from the public in unsolicited messages lets us know that our mission is being executed on the beach on a daily basis and gives us independent data that lets us know that the Surf Rescue Technicians (SRTs) are truly being Ocean City's "Ambassadors".

Success: Increased presence in local, regional and national press.

Impacts: This helps us to perform the most important aspect of our mission, which is education. Being featured in the press not only lets our local visitors know how to safely enjoy the beach and the ocean, these national stories featuring our patrol are confirmation that we are one of the premier surf rescue organizations in the world. This also helps in recruiting potential employees from across the country and around the world. People want to be part of the best.

Success: Largest enrollment in Junior Beach Patrol (JBP) to date.

Impacts: More children and families have been impacted by the safety message of the JBP program. More members have been returning for advanced levels and participating for multiple years. This is also giving us more potential SRTs for future years and a stronger pool of interested 15 year-olds for the available Junior Beach Patrol Assistant Instructor positions. Although we have participants from as far away as California, Canada, even Europe, more than half are local. Once they go on to become SRTs at 17 they will have many seasons to work for the OCBP and will be available for weekends.

Success: Increased the number of special events as well as on-going Recreation and Parks activities that we supported.

Impacts: Staffed four weekly camps: Horizon, Scamper, Boogie Board and Surfing, as well as evening activities such as Beach Movies and Family Olympics. Staffed surfing contests, and Surfers Healing Autism Awareness event.

Success: Increased number of SRTs receiving additional certifications through the Ocean City Beach Patrol Surf Rescue Association (OCBPSRA).

Impacts: The OCBPSRA certifications not only prepare our SRTs for future leadership roles but also provide us with a much more highly trained and prepared staff, giving us a very deep bench. This is also a value to the city since they are training for the work they do but are doing the extra training on their own time.

Success: Successful Surf Rescue Academies and Rookie Graduation.

Impacts: Bringing in a high quality set of rookies each season is critical for our continuing success. This year's rookie class was a highly skilled and motivated group of SRTs with very diverse backgrounds and experiences.

Success: Rotating Surfing Beaches were a huge success.

Impacts: We had a successful year of administering the rotating surfing beaches with virtually no complaints from beach patrons or the surfing community. We also enjoyed a very successful year recruiting, hiring and training excellent Surf Beach Facilitators.

Success: Panama Jack sponsorship.

Impacts: Panama Jack provided sun protection for all of the Beach Patrol's employees. This contributed to the protection of our personnel from the dangers of sun exposure and allowed us to remove the request for thousands of dollars for sun protection from our budget.

Success: Evaluations.

Impacts: By thoroughly evaluating employee performance at specific points throughout the season we can provide specific formative assessments. This allows us to work with individual employees to shape them into the type of employee that we require. Following the season we do comprehensive summative evaluations that enable us to retain only those individuals that meet or exceed our high standards.

Success: Worked with Surfing Subcommittee to provide greater access to the ocean.

Impacts: This subcommittee showed that we are willing to listen to our stakeholders and are willing to work toward a viable solution as long as it does not compromise safety. By having surf shop owners on the subcommittee there was no sense that we were making decisions without full consideration of all interested parties. The result was a plan to give more access and larger surfing areas when conditions warranted.

Success: Moved the Beach Patrol Headquarters project forward.

Impacts: The greatest aspect of this entire process was seeing the Council vote unanimously to fund the project and move forward with the design phase. The new Headquarters is critical for our operations, since the "temporary" location is in serious need of repairs and has several health related issues. The design should meet our operational needs through a well-designed floor plan and an efficient workflow.

Success: Used Coca-Cola sponsorship to provide umbrellas.

Impacts: Provides sun protection for our personnel and camps and provides product recognition to the visitors on the beach. This should lead to a continuing relationship between the Town and Coke.

Success: Presented at the state EMS Conference “EMS Care”.

Impacts: This is an opportunity to highlight the organization and our mission to EMS providers throughout the state and beyond. It highlights the professionalism of our organization, training and personnel.

Success: Several employees received the Director’s Award for Excellence in Emergency Medicine from Maryland Institute For Emergency Medical Services Systems.

Impacts: Although we are not considered an EMS provider, we have been honored on several occasions for our performance in medical emergencies. This highlights the service we provide and the success of our employees.

Success: Participated in a successful alumni reunion.

Impacts: By showing that we value those who have served on the Beach Patrol in the past, it shows our current and potential employees that we are an organization that values our people and this helps in recruiting and retention. Although we are made up of temporary employees over 1/3 have been here for 5 or more years.

Success: Assisting the government of Brazil with establishing a Water Safety Program

Impacts: This helps establish the Ocean City Beach Patrol as a worldwide authority and leader in water safety. This helps us with recruiting the best personnel available. This also allows us to share our expertise and save lives in other areas of the world.

Success: Expanded partnership role and training with the National Aquarium at Baltimore.

Impacts: We had training with each Surf Rescue Academy, as well as a review of procedures with all staff at a weekly in-service meeting. We also hosted two full Marine Animal Rescue Program training courses with certification by the National Aquarium. On Presidents’ Day this past February, the busiest day on the aquarium’s calendar, we staffed a safety booth in the main lobby while twelve members of the Beach Patrol Dive Team made two dives in the exhibit tanks at the aquarium.

Success: Assisted with the first “Swim Ocean City” event to support brain injury research.

Impacts: This helps us to perform the most important aspect of our mission, which is education. This allowed us to interact with hundreds of participants and spectators that we previously had no contact with. We are also seen as an organization that not only responds to medically compromised individuals but also supports the after-care and research. This also helps in recruiting potential employees from across the country and around the world as we interact with individuals involved with the event.

Success: Successfully supported multiple special events for safety and security.

Impacts: We provided on-site security for the fireworks at the downtown & Northside park locations. We also helped to provide for safety at the Dew Tour for several events. We also provided personnel to assist with the boat races, air show, and the softball tournament ceremony on the beach at the Inlet.

Success: The Beach Patrol’s ability to quickly adapt to new and changing demands without diminishing our ability to fulfil our primary mission.

Impacts: We can meet the evolving needs of the Town and the visitors and residents we serve.

Success: The willingness of our employees to exceed expectations and go above and beyond their required duties, often working extra hours or days at standard compensation.

Impacts: We are able to provide staffing and safety for all events and requests made by the Town and its many departments.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Eagle's Landing Golf Course - Recreation & Parks – Operations and Maintenance

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Established a full partnership with Pam's Golf package company.

Impacts: Pre-booked rounds from Pam's for the spring of 2014 already exceed total rounds played in the spring of 2013.

Success: Maintained a full and well-trained staff. Very low turnover with staff.

Impacts: Most of our seasonal employees were able to return once again this season allowing us to operate at a very high level of efficiency and provide great customer service. All new hires we trained by very experienced staff members and performed at the same high level.

Success: Golf course conditions – Conditions were very good throughout the year and customer satisfaction remained very high. This was a result of an excellent, dedicated and hard working maintenance staff, off season planning and support from all levels of City management.

Impacts: Positive image for Recreation and Parks and the Town overall. Continues to reinforce that Eagle's Landing and the Town of Ocean City are the leaders in the local golf industry.

Success: Recognized as a "Best in State" golf course by Golf Digest for 2013-2014. Ranked #2 public golf course in the State of Maryland.

Impacts: Show visitors and potential customers that the Town operates a golf facility that is among the best in the country. Great marketing potential.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation & Parks – Parks Division

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Produced a Guide to Ocean City Parks

Impacts: Allows residents and visitors to locate and more fully use the Town Parks

Success: Relocated the Beach Volley Ball courts from Talbot Street to 4th Street

Impacts: Moved the courts to allow the Dew Tour to expand while providing access to volleyball courts for league and pickup games to beach goers.

Success: Assisted Director in development of the Canoe/Kayak Rental RFP

Impacts: Resulted in competitive bids for the concession contract and selection of Best Aquatic Management as operator for 2014 and 2015

Success: Provided support to all the major events such as Springfest, Sunfest, Winterfest, etc.

Impacts: Enables visitors another option while staying in the town at certain times of the year.

Success: Purchased a shared use deep tine aerator (in conjunction with Eagle's Landing Golf Course).

Impacts: The deep tine aerator relieves soil compaction, improves water percolation and increases the release of phytotoxic gases, which promotes a healthier, thicker turf and increasing the safety and playability of the athletic fields.

Success: Made modifications and improvements to Parks yard and maintenance building that accommodated temporary move of the Fire Station #4 crews to the facility

Impacts: Allowed Fire Department crews to remain in the location near the service area while Fire Station 4 was under construction.

Success: Helped new Special Events Superintendent with his new job duties of overseeing such a diverse group of Town employees.

Impacts: Enabled the Superintendent to run the operations of major events such as Springfest, Sunfest and Winterfest as if he had been in the job for years.

Success: The Parks Superintendent joined The Sports Turf Management Association

Impacts: As a member of the association he and Park employees belong to a group of professional grounds keepers with the goals of providing improved care of sports fields for safer playing conditions to athletes.

Success: Attended COOP quarterly training and tabletop exercises.

Impacts: Trained to be proficient in all types of disasters.

Success: Hosted Arbor Day activities at Northside Park

Impacts: Educates the community on the benefits of trees in Ocean City and how the atmosphere is cleaned by persons planting more trees.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation and Parks/Programs & Seniors Divisions

Please list your department's most important achievements that were completed during 2012 under "Success." Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Increased Recreation Program Revenue

Impacts: Program revenue continues to grow each year with a 6% increase in FY13. In a 9 year comparison, revenue is up over 36% since 2005. We continue to evaluate program offerings annually and drop programs that are not successful and add programs as we see a need. We try to offer a variety of programs for different ages and interests.

Success: Popular Summer Camps

Impacts: Summer Camps in Ocean City continue to be very successful. Participation numbers were up approximately 10% in 2013, mostly as a result of new offerings. New camps were offered including Beach Volleyball Camp, Drama Camp, Stand Up Paddleboard Camps and expanding art camps. These camps were very successful and used the resources unique to Ocean City. Camps also have an economic impact to the Town as many visitors plan their vacations around what camp their children are going to take each summer.

Success: Expanded Activity Based Parties

Impacts: These were added to our program line up in 2011, we have seen Activity Based Party Rentals really take off. Customers can schedule a time, date and activity they would like offered to their group and the program staff will run it. The popularity of this program proves the need. Additionally parties fill unscheduled time in our facility and generate additional revenues.

Success: After School Activities

Impacts: 2012-13 school year was our first full year of running a 5-day a week after school program for the children of Ocean City Elementary School. The Worcester County School System provides the transportation from school to Northside Park and we provide a variety of programs for the children throughout the school year. As Ocean City Elementary does not offer After School Programs, and is the primary elementary school for our residents, it is serving a daycare need for our community.

Success: Expanded Sportsmanship Program

Impacts: We have worked consistently this year to expand our emphasis on Sportsmanship throughout all of our programs. We partnered with our Boosters Club and had a sportsmanship ceremony in the winter to honor players and coaches excelling in good sportsmanship. The program is ongoing throughout the year.

Success: Healthy Living Initiatives

Impacts: In order to be in line with our position statement “Get Active, Be Healthy, Have Fun!,” we have incorporated more health focused programs such as the outdoor fitness classes, circuit training, weight loss competition and more. We are making a concerted effort to educate participants, employees and parents on health related issues such as healthy eating, the benefits of regular exercise, how to prevent sports related injuries, and more. Additionally, we have made an effort to provide some healthier menu options through our concession operation and have begun to investigate healthier options in our vending machines.

Success: Seniors Programming

Impacts: Seniors programs continue to be very successful. We have waitlists for programs such as Senior Bowling and Water Aerobics. We have active seniors participating in programs on a regular basis improving their health both mentally and physically.

Success: All Community Team

Impacts: To increase our program underwriting, we created the “All Community Team” program where businesses and civic groups can donate money toward youth programs and become a part of our “team”. We have gotten a good response from this and currently have over 50 partners in the program.

Success: New Recreation Program Offerings

Impacts: In order to keep our program offering diversified, fresh and interesting, we offered new programs this year that were met with varied success. New programs included: Archery clinics, youth flag football league, drama camp and classes, Fall adult basketball tournament, beach volleyball camp, Stand up paddleboard clinics and camps.

Success: Movies and other Free Beach Activities

Impacts: We continued to get a great response to our free activities offered on the beach 5 nights a week in the summer. We continued to partner with the Carousel and Princess Royale hotels and expanded our spring and summer movies by offering a few at Northside Park. Expenses associated with these events are offset to some degree by program underwriting. These events allow families to enjoy time together without impacting them financially.

Success: Adult Tennis Program Participation Increases

Impacts: Both our men's and women's tennis programs grew this summer with the need to add more dates, times, etc. to meet the demands.

Success: Expanded Social Media/Marketing

Impacts: In 2013 we have improved our marketing and use of Facebook & twitter to enhance our programs. In addition, we upgraded our online registration software, Webtrac. This has been a great benefit to our customers as it's just one more way to communicate with them.

Success: Visibility in local Schools

Impacts: We have worked diligently over the last year to continue to build our relationships and visibility in our local schools. Over the past year we have been at the school open houses, PTA meetings, conference nights, school concerts and special events, awards assemblies, etc. We hand out information about our programs and the hope is that people associate us as a big part of the community. We send information fliers home in back packs and we partner with the schools to do different types of programs.

Success: Consistent Involvement on a state and national level

Impacts: Members of the Recreation and Parks Department have done a great job of being involved with like-minded agencies. We make an effort to do our part with the state and national Recreation and Parks Associations, National Alliance for Youth Sports, Mid Atlantic Recreation and Parks Sports Alliance, and the United States Tennis Association so we can keep up on trends, resources and funds available to us, network with other professionals in the field and be knowledgeable about what's going on in Maryland as well as Nation wide. Our staff holds leadership positions in these organizations and represents Ocean City professionally.

Success: Building Inter-Agency Relationships

Impacts: In 2013 we have made a concerted effort to build relationships with other service agencies such as the Worcester County Health Department, Atlantic General Hospital, local medical professionals, etc., in an effort to partner and combine resources to enhance our position statements.

Success: Continued Growth of Town Sponsored Sports Tournaments

Impacts: We continue to grow and improve on our soccer and basketball tournaments every year. They are quality events that are great revenue producers in addition to bringing a substantial number of visitors to Town in the shoulder season. This fulfills our Department's prime position to attract visitors to Ocean City.

Success: Ocean City's historically significant Skate Park maintained service to the community and reduced operational expenses.

Impacts: The suggestion to cut back the hours of the skate park was met with public outcry, however, the staff was able to tweak its operation and modify its staffing levels to save nearly \$20,000 in payroll expenses without reducing services.

Success: Skate Park hosted athletes from the Dew Tour 2013 during its first effort of running the Ocean Bowl Bash event.

Impacts: This open-house event attracted professional and talented skaters, as well as interested spectators and provides a positive "vibe" at the Ocean Bowl. The park received excellent publicity and staff documented the event with video and pictures. Additionally, several of the Dew Tour professionals returned to the Ocean Bowl to skate "just for fun" throughout the course of the weekend.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation and Parks - Special Events Division

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Overall success with existing events – Springfest, Sunfest, Winterfest, Added-Value Event – Concerts on the Beach, Sundaes in the Park, July 4th, Art's Alive

Impacts: Increased tourism, lodging room nights, business patronage, awareness, TOC reputation

Success: Creation of new Chicago Ave. Bayside Park Mooring location and first vessel visit

Impacts: Regional and national media coverage, awareness, TOC reputation, new event opp.

Success: Laid the groundwork to begin to produce and work with Private Event operators toward a low-cost, high impact hybrid Town Halloween event to increase tourism outside the Town's main tourism season

Impacts: New crowd base in slow month, new micro-events (private and Town-produced) under one Town-promoted Halloween celebration, enhancement of private business efforts and creation of new sales opportunities for businesses that typically close for the season.

Success: Awarded #1 position for Sunfest and #5 position for Springfest in *Sunshine Artist Magazine* Top 200 Arts and Crafts Festivals in the Nation

Impacts: Enhanced media coverage, TOC reputation, increased vendor interest; "We have the benchmark event and all produced by a small town. Be proud."

Success: Coca-Cola Holiday Light Display, Decorative copy-proof admission ticket w/Clarion ad

Impacts: New direction in light display acquisition and infrastructure fulfillment – outside "sponsorship" funding instead of Town budget expense; non-use of taxpayer dollars.

Success: New Superintendent/Director for Division

Impacts: Team-oriented management style and bottom-up idea support, open to team ideas, staff now takes ownership and provides creative input – refreshed logos, entertainment direction, reduction in non-vital tasks/décor, new event concepting.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Risk Management

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: We have been successful in the handling of current opened workers' compensation and liability claims. Either defending, reducing awards and getting people back to work

Impacts: Cost savings to the town...over \$250,000!

Success: Subrogation: making consistent strides in making recoveries for damages to City Property caused by others

Impacts: Cost savings, approximately \$25-30K and not being stuck with the bill

Success: Getting injured employees returned to work either full duties and/or light/restricted duty if applicable.

Impacts: Cost saving, as we stop the bleeding with paying WC lost wage benefits. It also helps the other departments, as they do not have to fill in the gaps and have over-time.

Success: WE are now including random drug/alcohol testing for Fire/EMS

Impacts: Making sure we continue to be a drug free environment, reducing liabilities.

DEPARTMENTAL SUCCESSES 2013

Ocean City, Maryland

March 2014

DEPARTMENT: Tourism

Please list your department's most important achievements that were completed during 2013 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Establishment of a monthly tourism metrics report

Impacts: A new tourism metrics report has been developed and presented to the Tourism Commission and the Mayor and Council. The monthly report presents a dashboard of stats including hotel occupancy, room and food tax, visitor guide requests, weather, website visits and more. It has been well received by the business community and is updated monthly in season on the ocean website in the media section. This was a top priority in the 2013 policy action agenda.

Success: Securing two-year commitment for return of the Dew Tour and earning an "Economic Engine Award" from the Maryland Office of Tourism Development

Impacts: The 2013 Ocean City Dew Tour was held June 20-23, marking the third year in a row the international action sports competition showcased the beauty and appeal of Ocean City and the State of Maryland to the world. It is estimated the Dew Tour has brought in approximately \$11.5 million in economic impact to Ocean City and the State, drawing an estimated 103,000 attendees this year alone. The Dew Tour will return in June 2014.

Success: Securing a \$450,000 grant from the Maryland Office of Tourism

Impacts: State tourism grants are performance-based. Ocean City received the largest grant out of any other jurisdiction in the state. This was the largest grant ever issued by the state tourism office. Funds are used to increase our marketing efforts.



STRATEGIC PLAN

2014 → 2019 → 2029

EXECUTIVE SUMMARY

Mayor and
City Council



Ocean City, Maryland
March 2014



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Table of Contents

EXECUTIVE SUMMARY

Strategic Planning for the Town of Ocean City	1
Ocean City Vision 2029	2
Town of Ocean City: Mission and Services	8
Town of Ocean City Plan 2014 – 2019	12
Town of Ocean City Action Agenda 2014	23

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STRATEGIC FRAMEWORK

VISION 2029

“Desired Destination for the Town of Ocean City”

PLAN 2019

“Map to Ocean City’s Destination”

EXECUTION

“Route for Next Year”

MISSION

“Responsibilities of Town Government”

BELIEFS

“Expectations of Town Government Employees”

Town of Ocean City Vision 2029

OCEAN CITY 2029
is a *Vibrant Coastal Resort Community*⁽¹⁾
with a *World Class Public Beach and Waterways*⁽²⁾
and an *Authentic Historic Boardwalk*⁽³⁾
-- the *Choice of Today's Families.*⁽⁴⁾

OCEAN CITY 2029
is *Safe and Clean,*⁽⁵⁾ has
Quality Neighborhoods for Residents,⁽⁶⁾
is *Accessible and Easy Travel,*⁽⁷⁾
and is a place for *Enjoyable Experiences for All.*⁽⁸⁾

Vision 2029

Guiding Principles

PRINCIPLE 1

VIBRANT COASTAL RESORT COMMUNITY

► Means

1. Guests enjoy their stay and return to Ocean City in the future
2. Expanded, diverse retail opportunities with specialty, marine supply, basic retail and grocery stores (national and locally owned) throughout the city
3. Ability to serve the year round guests
4. Visitors treated as our guests
5. Active conference and convention destination with year round business
6. Events and festivals drawing regional and national guests with top quality talent
7. Quality services to attract our guests and meet the needs of residents
8. Arts District with studios, galleries and entertainment attracting guests to Ocean City
9. Wide range of accommodation options: short/long term, price, life style, locations

PRINCIPLE 2**WORLD CLASS PUBLIC BEACH AND WATERWAYS****► Means**

1. Great wide public beach with ongoing and funded replenishment program
2. Navigable waterways and canals
3. Quality water meeting federal and state standards
4. Free public access to the beach and waterways
5. Bayside Boardwalk for pedestrians and bicycles
6. Ocean activities including surfing, body boarding, surf fishing, swimming, etc.
7. Full service marina(s) with permanent and transient docking
8. Smoking free beach
9. Oceanfront resorts with restaurants serving food and beverages on the adjacent beach

PRINCIPLE 3**AUTHENTIC HISTORIC BOARDWALK****► Means**

1. Major community destination for residents and guests
2. Daytime and evening activities for people to enjoy their experience
3. Attractive, well maintained two and a half mile Boardwalk that is personally inviting
4. Variety of quality restaurants offering a range of choices: casual to gourmet, indoor to outdoor, affordable to expensive
5. Easy access transit and convenient parking
6. Quality, locally owned retail shops along corridors to the Boardwalk
7. National recognition as the “Nation’s Boardwalk” – a truly unique destination along the beach
8. Opportunities for bicycling on the Boardwalk

PRINCIPLE 4**CHOICE OF TODAY’S FAMILIES****► Means**

1. Families making the decision to return to Ocean City
2. New family venues and activities that keep Ocean City fresh and inviting
3. Diverse day and night time activities for all
4. Vacation destination focusing on today’s families
5. All family generations feeling welcome and included
6. Affordable venues, activities and programs for intergenerational interaction and learning

PRINCIPLE 5**SAFE AND CLEAN****► Means**

1. Timely response to an emergency call for service
2. Quality emergency medical response and delivery to quality hospitals
3. Roads safe for pedestrians, bicycles and vehicles
4. Residents and guests feeling safe and secure in any place in Ocean City
5. Visible police presence and partnerships throughout the community, at community destinations and during events
6. Positive curb appeal without trash or litter
7. Well maintained public spaces and facilities
8. Safe, clean beach and waterway to enjoy

PRINCIPLE 6**QUALITY NEIGHBORHOODS FOR RESIDENTS****► Means**

1. Range of housing choices: type, price and life style
2. Availability of retail, professional services and restaurants serving the daily needs of residents
3. Variety of year round recreation programs, activities and services
4. Well maintained neighborhood infrastructure: streets, sidewalks, green spaces
5. Town working with community organizations and the faith community for community benefit
6. Availability of cultural and performing arts throughout the year
7. Convenient access to medical and health care services
8. Access to “Blue Ribbon” schools and educational programs

PRINCIPLE 7**ACCESSIBLE AND EASY TRAVEL****► Means**

1. Strategic locations for parking
2. Non automobile choices after you arrive in Ocean City
3. Selected narrow corridors with parking promoting biking and walking in the area
4. Effective public transportation for residents and guests serving key community destinations
5. Ability to bike throughout community: bike lanes, bike sharing and paths
6. Safe and well maintained streets and sidewalks
7. More bridge connections to the mainland
8. Well maintained highways and bridges providing easy access to Ocean City

PRINCIPLE 8**ENJOYABLE EXPERIENCES FOR ALL****► Means**

1. Well designed, well maintained parks with diverse venues, green spaces and beach
2. Range of quality restaurants: diverse types of food, prices, locations
3. Boating, fishing, surfing, sailing and other water sports experiences available for residents and guests
4. Entertainment venues and activities for all to enjoy
5. Reputation: a great place to enjoy year round
6. Performing arts programs and cultural experiences throughout the year
7. Variety of fitness and exercise opportunities indoor, in parks, along the beach
8. Recreational programs, activities and services throughout the city

Town of Ocean City: Mission

The **MISSION OF TOWN GOVERNMENT**
is to provide **Personal Caring Municipal Services**
and to serve as a
Responsive Host to Our Guests and Residents
while acting in a **Financially Responsible Manner** delivered by
a **Professional Town Workforce.**

Town of Ocean City Core Services

NO CHOICE SERVICES

Govern, Inform and Engage the Community
Provide Public Notices and Information
Plan, Manage and Maintain Stormwater Management System

CORE SERVICES

Enforce Laws, Ordinances and Standards
Secure, Treat and Distribute Water
Collect, Treat and Dispose Wastewater
Support Tourism Development and Marketing Ocean City
Collect and Dispose of Solid Waste
**Prepare For, Respond To and Recovery From a Disaster or Major
Emergency Situation**
Respond to Medical Emergency and Transport to the Hospital

QUALITY OF LIFE SERVICES

**Design, Build and Maintain Streets and Sidewalk
Plan for the Town’s Future
Manage, Maintain Parking Structures, Surface Parking and Overall
Parking Management
Operate Convention Center
Maintain, Patrol the Beach
Operate Public Transportation System
Inspect Buildings and Homes for Safety
Facilitate Economic Growth and Business Investment**

ADD ON SERVICES

**Sponsor and Support Community Events and Festivals
Design, Build and Maintain Parks Including Venues and
Open Spaces
Develop, Provide Recreation and Educational Programs
and Activities**

OTHER SERVICES

**Regulate Land Use and Development
Plan, Manage and Maintain the Municipal Airport
Patrol the Community**

Town of Ocean City Our Customers

PRIMARY CUSTOMERS

Residents (year round)
Residents (part time)
Visitors (first time)
Visitors (returning)
Property Owners
Day Trippers
Local Business Owners

OTHER KEY CUSTOMERS

National Businesses
Event Sponsors
Conventioneers
Families
Foreign Students
Prospective Businesses
Tournament Teams and Participants
Recreation Participants

Town of Ocean City Goals 2019

1st Class Resort and Tourist Destination



Financially Sound Town Government



More Livable Community for Residents



**Excellent Service through a
High Performing Town Organization**



Revitalized Ocean City: Development and Redevelopment

GOAL 1**1st CLASS RESORT AND TOURIST DESTINATION****► Objectives**

1. National reputation as the best beach destination for families along the Mid Atlantic coast/country
2. Increase number of athletic tournaments and recreational events
3. Increase the number of today's family visitors coming to Ocean City
4. Increase the number of conferences and conventions coming to Ocean City
5. Provide better amenities for guests: new attractions that will bring guests back
6. Maintain a safe environment for guests

► Short-Term Challenges and Opportunities

1. Understanding who are our guests – their profile, their expectations, their desires
2. Balancing events/festivals with the family vacationers
3. National and global economy impacting family spending and vacations
4. Keeping Ocean City a family oriented, affordable destination
5. Minimum night stay requirements in hotels
6. Opportunities to expand sports tourism
7. Keeping the face and amenities "fresh and new" for visitors – giving them more reasons to return to Ocean City

► Actions 2014

PRIORITY

Policy Agenda

1. Tourism Strategic Plan: Development
2. Bayside Park Development
3. Smoking on the Beach/Boardwalk Policy
4. School After Labor Day (Statewide): Advocacy
5. Sunset Park Master Plan and Uses

Top Priority

Top Priority

Top Priority

High Priority

Mod Priority

Management Agenda

1. Sports Destination Marketing Program Expansion
2. Tall Ship Capacity
3. Caroline Outdoor Stage: Upgrades
4. June Behavior Action Plan
5. Beach Events/Tournaments Expansion
6. Town of Ocean City Equipment and Labor Guidelines

Top Priority

High Priority

High Priority

Mod Priority

Mod Priority

Mod Priority

Management in Progress

1. Tourism Website Redesign
2. Tourism Mobile App Development
3. ROI for Private Events
4. New Banner Program
5. Advertising Agencies: Contract
6. Bus Locator App: Development
7. New Annual Event – “Halloween in Ocean City”
8. Visitor Profile
9. Winterfest Pavilion: Facility Evaluation and Refurbishment

► Major Projects 2014

1. Beach Replenishment
2. Airport Improvement: Environmental Assessment, Tree Removal
3. Boardwalk Security Cameras: Phase 2
4. Performing Arts Theater Project

GOAL 2**FINANCIALLY SOUND TOWN GOVERNMENT****► Objectives**

1. Have a property tax rate based upon defined Town services and levels of service delivered in the most efficient and cost effective manner
2. Maintain reasonably competitive Town employee compensation and benefits in cost effective manner
3. Maintain financial reserves consistent with Town policies and national standards
4. Expand revenue options for Town government
5. Increase a larger percentage of tax returned from Worcester County to the Town government

► Short-Term Challenges and Opportunities

1. Uncertain economy impacting all governments: revenues and service demands
2. Affordability of employee compensation and benefits: pensions, Affordable Care Act – workforce, re-insurance fee, administrative costs
3. Working with Worcester County: services, development coordination, effective working relationship
4. Distinguishing "wants" and "needs": residents and businesses
5. Rising costs of doing Town business: benefits, raw materials, supply of basic materials
6. Helping residents to understand Town finances, services and programs

► Actions 2014

PRIORITY

Policy Agenda

1. Tax Differential: Resolution
2. Citywide Compensation and Benefits Study and Policy
3. Ambulance/EMS/Fire Response (West Ocean City) Analysis
4. Citywide Comprehensive Study of Part Time Employees
5. Alternative Revenue Sources: Direction

Top Priority

High Priority

High Priority

Management Agenda

1. 800 Mhz Radio System Replacement
2. City Facilities Security Plan
3. Whiteside Facility Replacement
4. Vehicle Replacement Policy and Process
5. Affordable Care Act: Analysis
6. Citywide Comprehensive Study of Part Time Employees

Top Priority

High Priority

High Priority

Management In Progress

1. P Card Program: Implementation
2. Pension Report (Annual)
3. Government Accounting Standards 67 Financial Reporting for Pensions
4. Capital Improvement Budget: FY 15
5. Document Archiving System: Imaging and Training
6. Water/Wastewater Rates: Review/Adjustment Resolution
7. Purchasing Policy and Procedure: Update
8. Online/Payment by Phone (Bus/Parking)
9. Online Bill Payments: Utilities
10. Building Fee Structure: Evaluation, Direction

► Major Projects 2014

1. Water Disinfection By Products Pilot Study
2. Downtown Water Storage Tank

GOAL 3**MORE LIVABLE COMMUNITY FOR RESIDENTS****► Objectives**

1. Maintain a safe community with a low crime rate
2. Increase arts and cultural programs, performances and events
3. Upgrade Town parks and amenities
4. Provide more leisure activities and recreational programs for residents of all generations
5. More reasons for people and Town employees to make the choice to live in Ocean City
6. Increase the number of year round residents

► Short-Term Challenges and Opportunities

1. Special events with participants impacting the neighborhoods and quality of life of residents
2. Assisting residents to understand the value in living in Ocean City
3. Community safety: perception driven by social media vs. reality driven by data and facts
4. Cost and availability of housing
5. Determining project priority and funding by the Town
6. Turning guests into residents
7. Understanding why residents are making the choice to leave Ocean City

► Actions 2014

PRIORITY

Policy Agenda

1. Pedestrian Safety/Master Plan: Implementation
2. Beach Playground Equipment Replacement
3. Northside Park Building Improvements
4. Sidewalks Master Plan

High Priority

High Priority

Mod Priority

Management Agenda

1. License Plate Recognition Program for Route 90
2. Town Wide Street Lights

High Priority

Management In Progress

1. Comprehensive Emergency Operation Recovery Plan
2. Drug Action Plan
3. Manual on Environmental Permitting
4. Special Enforcement Unit Report
5. FEMA Maps: Update
6. TMDL: Assign Load
7. Eagle's Landing Golf Course Irrigation
8. Joint Use of School Facilities

► Major Projects 2014

1. Northside Park: Pier Re – Decking
2. Tennis Center Fence
3. New Kayak Rental Concession
4. Skate Park Sunshade
5. Performing Arts Theater Project
6. Canal Dredging Project
7. Beach Patrol Headquarters
8. Eagle's Landing Golf Course: Improvements at Club House
9. Public Boat Ramp: Relocation, Expansion

GOAL 4**EXCELLENT SERVICE THROUGH A HIGH PERFORMING TOWN ORGANIZATION****► Objectives**

1. Retain a top quality Town workforce dedicated to serving the Ocean City community
2. Maintain a high level of customer satisfaction with Town services and service delivery
3. Increase manager and employee accountability for performance and outcomes
4. Recognize and reward top performers for their contributions and goal achievements: teams and individuals
5. Develop a city team reducing negative comments and organizational/departmental silos, and increasing communication, collaboration and resource sharing
6. Provide training and professional development opportunities for Town workforce
7. Upgrade and maintain Town information technology

► Short-Term Challenges and Opportunities

1. Town workload and organizational capacity with increasing demands for service
2. Increasing requests for information under FOIA
3. Maturing Town workforce and the need for succession planning
4. Growing public concerns about public employee compensation and benefits
5. Negative and personally attacking comments about Town employees and departments
6. Developing meaningful, outcome based performance measures and using them to improve Town delivery of services
7. Finding the next generation of Town technical employees dedicated to public service

► Actions 2014

PRIORITY

Policy Agenda

1. Working Relationship with Worcester County
2. November Town Election
3. Reward System for Top Performers

Top Priority

High Priority

Management Agenda

1. Planning and Zoning Evaluation
2. 9-1-1 Primary Answering Point/311 Non Emergency Government Information Center
3. Information Technology Upgrade Plan
4. Network Backbone Replacement
5. Avaya Phone System Replacement
6. Seasonal Police Comprehensive Evaluation
7. Performance Measurement System Development (ICMA)
8. Personnel Rules and Regulations
9. Succession Planning Development

Top Priority

Top Priority

Top Priority

High Priority

Mod Priority

Mod Priority

Management in Progress

1. Web based Building Permits and Business Licenses
2. Web Link Laser Fiche Web Portal
3. Strategic Planning: Annual Update
4. City Properties Insurance Review
5. Town Policy and Procedure Manual: Completion
6. Emergency Management/Town Facilities Evacuation Plan and Training
7. Health and Safety Manual/Training/Policy Review
8. Fire Operating Standard Guidelines
9. Chamber Audio Video Upgrade
10. Electronic Record/Laser fiche: Strategic Planning
11. Water Quality Administrative Consent Decree
12. Parks: Evaluation and Direction
13. Safety Hazard Training Program

► Major Projects 2014

1. Fire Station 4
2. Fire Headquarters

GOAL 5**REVITALIZED OCEAN CITY: DEVELOPMENT
AND REDEVELOPMENT****► Objectives**

1. Attractive and personally inviting Boardwalk with a variety of retail shops and quality restaurants
2. More pedestrian friendly and walkable community with public transportation options
3. Attract private sector investments to Ocean City
4. Revitalize "Downtown" through improved infrastructure, expanded business investment and more events
5. Expand the number of quality retail businesses: national chains and locally owned unique shop
6. Easy access and convenient parking

► Short-Term Challenges and Opportunities

1. Revitalizing Downtown and working with property/business owners
2. Attracting private investments to Ocean City
3. Developing public-private partnerships that better the community
4. Property and business owners not investing in the maintenance or upgrade of their commercial centers or buildings
5. Lack of control and impact of West Ocean City

► Actions 2014

PRIORITY

Policy Agenda

1. Dualization of Route 90: Advocacy
2. Ocean Plaza Mall Strategy
3. Downtown “Model Block” Development
4. Downtown One Way Pairs
5. Comprehensive Plan: Update

Top Priority

High Priority

High Priority

Management Agenda

1. Land Acquisition/Disposal Strategy

High Priority

Management in Progress

1. Road Re-Surfacing Plan: Review/Funding

► Major Projects 2014

1. St. Louis Avenue Improvements
2. Boardwalk Fiber Optic Improvements

Town of Ocean City Policy Agenda 2014

TOP PRIORITY

Tourism Strategic Plan: Development
Bayside Park Development
Tax Differential: Resolution
Smoking on the Beach/Boardwalk Policy
Working Relationship with Worcester County
Dualization of Route 90: Advocacy

HIGH PRIORITY

School After Labor Day (Statewide): Advocacy
Citywide Compensation and Benefits Study and Policy
Pedestrian/Bike Safety Master Plan: Implementation
Beach Playground Equipment Replacement
November Town Election
Ocean Plaza Mall Strategy
Downtown “Model Block” Development
Ambulance/EMS/Fire Response (West Ocean City): Analysis

MODERATE PRIORITY

**Sunset Park Master Plan and Uses
Northside Park Building Improvements**

Town of Ocean City Management Agenda 2014

TOP PRIORITY

Planning and Zoning Evaluation
800 MHz Radio System Replacement
Sports Destination Marketing Program: Expansion
**9-1-1 Primary Answering Point/
3-1-1 Non Emergency Government Information Center**
Information Technology Upgrade Plan

HIGH PRIORITY

Caroline Outdoor Stage: Upgrades
City Facilities Security Plan
License Plate Recognition Program for Route 90
Whiteside Facility Replacement
Tall Ship Capacity
Network Backbone Replacement
Land Acquisition/Disposal Strategy

MODERATE PRIORITY

June Behavior Action Plan

Beach Events/Tournaments Expansion

Seasonal Police Comprehensive Evaluation

Avaya Phone System Replacement

Town of Ocean City Equipment and Labor Guidelines

Town of Ocean City Management in Progress 2014

- 1. Tourism Website Redesign**
- 2. Tourism Mobile App Development**
- 3. ROI for Private Events**
- 4. New Banner Program**
- 5. Advertising Agencies: Contract**
- 6. Bus Locator App: Development**
- 7. New Annual Event – “ Halloween in Ocean City”**
- 8. Visitor Profile**
- 9. Winterfest Pavilion: Facility and Program Event**
- 10. P Card Program: Implementation**
- 11. Pension Report (Annual)**
- 12. Government Accounting Standards 67 Financial Reporting for Pensions**
- 13. Capital Improvement Budget: FY 15**
- 14. Document Archiving System: Imaging and Training**
- 15. Water/Wastewater Rates: Review/Adjustment Resolution**
- 16. Purchasing Policy and Procedure: Update**
- 17. Online/Payment by Phone (Bus/Parking)**
- 18. Online Bill Payments: Utilities**
- 19. Building Fee Structure: Evaluation, Direction**

- 20. Manual on Environmental Permitting**
- 21. Special Enforcement Unit: Report**
- 22. FEMA Maps: Ordinance**
- 23. TMDL: Assign Load**
- 24. Eagle’s Landing Golf Course Irrigation**
- 25. Joint use of School Facilities**
- 26. Comprehensive Emergency Operations Recovery Plan**
- 27. Drug Action Plan**
- 28. Web based Building Permits and Business Licenses**
- 29. Web Link Laser Fiche Web Portal**
- 30. Strategic Planning: Annual Update**
- 31. City Properties Insurance Review**
- 32. Town Policy and Procedure Manual: Completion**
- 33. Emergency Management/Town Facilities Evacuation Plan and Training**
- 34. Health and Safety Manual/Training/Policy Review**
- 35. Fire Operating Standard Guidelines**
- 36. Chamber Audio Video Upgrade**
- 37. Electronic Record/Laser fiche: Strategic Planning**
- 38. Water Quality Administrative Consent Decree**
- 39. Parks: Evaluation and Direction**
- 40. Safety Hazard Training Program**
- 41. Road Re-Surfacing Plan: Review/Funding**

Town of Ocean City Major Projects 2014

- 1. Beach Replenishment**
- 2. Airport Improvement: Environmental Assessment, Tree Removal**
- 3. Boardwalk Security Cameras: Phase 2**
- 4. Performing Arts Theater Project**
- 5. Water Disinfection By Products Pilot Study**
- 6. Downtown Water Storage Tank**
- 7. Northside Park: Pier Re – Decking**
- 8. Tennis Center Fence**
- 9. New Kayak Rental Concession**
- 10. Skate Park Sunshade**
- 11. Performing Arts Theater Project**
- 12. Canal Dredging Project**
- 13. Beach Patrol Headquarters**
- 14. Eagle’s Landing Golf Course: Improvements at Club House**
- 15. Public Boat Ramp: Relocation, Expansion**
- 16. Fire Station 4**
- 17. Fire Headquarters Building**
- 18. St. Louis Avenue Improvements Phase II and III**
- 19. Boardwalk Fiber Optic Improvements**



Leader's Guide *2014*

FINAL REPORT

Mayor and City Council



Ocean City, Maryland
March 2014



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Table of Contents

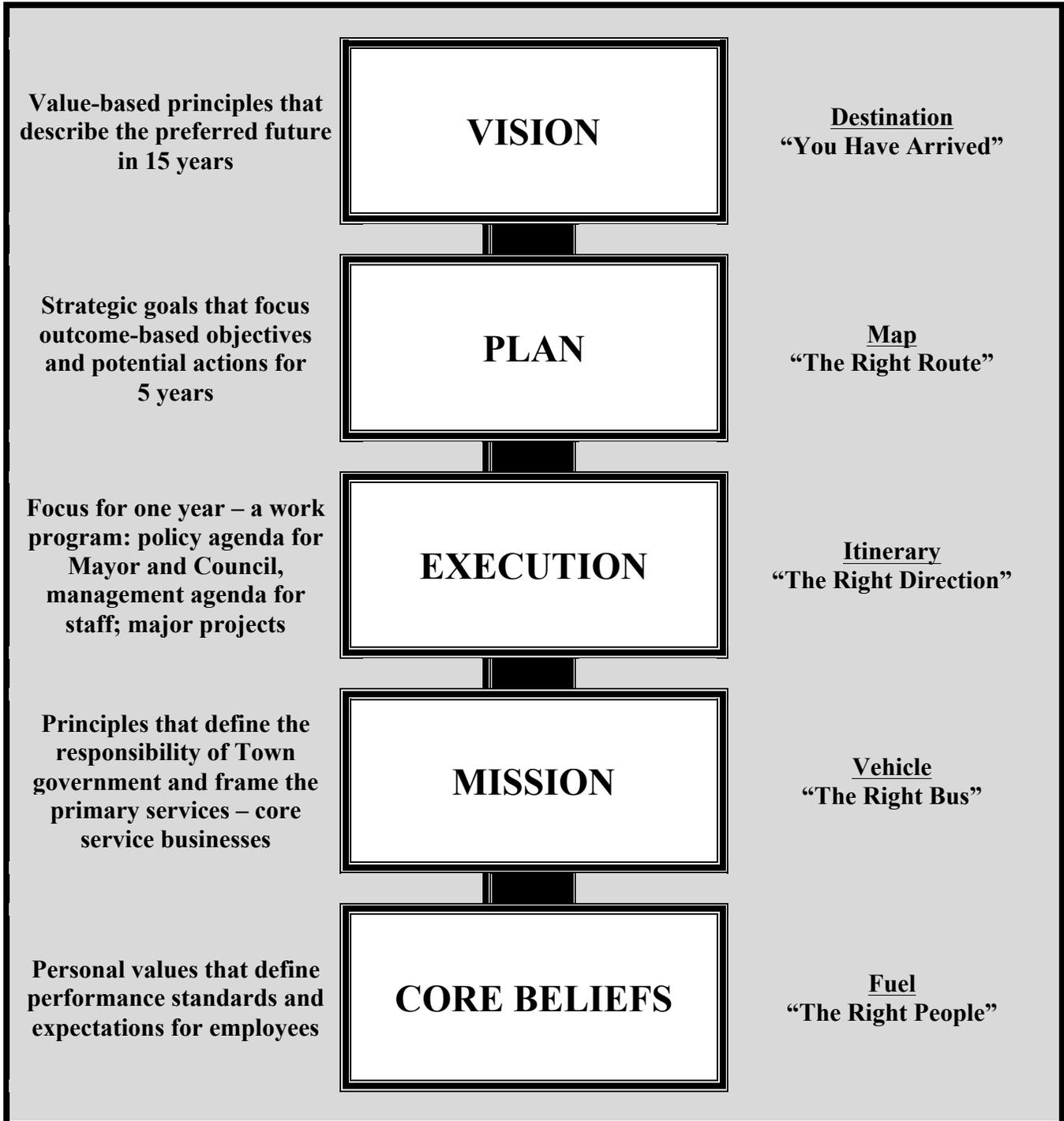
Section 1	Strategic Planning for the Town of Ocean City	1
Section 2	Looking to Ocean City's Future	3
Section 3	Town of Ocean City's Plan 2014 – 2019	132
Section 4	Town of Ocean City's Action Agenda 2014	156

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SECTION 1

STRATEGIC PLANNING FOR THE TOWN OF OCEAN CITY

STRATEGIC PLANNING MODEL



SECTION 2

LOOKING TO OCEAN CITY'S FUTURE

Town of Ocean City

Success in 2019 means....

Mayor and Councilmember Perspective

Mayor Rick:

1. **Agreement on Tax Differential – Reliable**
2. **Final Stage of Convention Center and Parking**
3. **Development of Model Block**

Lloyd:

1. **Tax Differential Resolution**
2. **Model Block Revitalization**
3. **Downtown Skate Park: Land from Worcester County**

Brent:

1. **Model Block**
2. **Tax Differential Resolution**
3. **Family Tourism: More Free Events**
4. **Low Crime**

Doug:

1. **Tax Differential Resolution**
2. **Model Block Revitalizing**
3. **94th Mall: Some Actions**

Mary:

1. **Safe Community**
2. **Permanent Resident Growth**
3. **Beach Non Smoking**

Joe:

1. **Canal Dredging: Completed**
2. **New Dock for Tall Ships at Sunset Park**
3. **3rd Street Park**

Dennis:

1. **Convention Center Expansion**
2. **Bayside Park: Skate Park, Tall Ships**
3. **Revitalized Baltimore Plan with Actions (North Division 15th Avenue)**
4. **Somerset Plaza: Another Block**

Town of Ocean City

Success in 2019 means....

Mayor and Councilmember Perspective

Mayor Rick:

1. **Performing Arts Center: Opening**
2. **Infrastructure Improvements**
3. **Public Safety Initiatives**
4. **Use of Technology in Law Enforcement**

Lloyd:

1. **City Election Same Day: Legislative Change**
2. **Route 90 Dualization: Advocacy**
3. **9-1-1 Transition from Worcester County**

Brent:

1. **Boardwalk Safety: Cameras, Police Presence**
2. **Tourism Study**
3. **Grant Dollars form Worcester County**

Doug:

1. **Balanced Budget**
2. **Planning and Zoning Office – Working with Public; Expedited Process; Business/Customer Friendly**
3. **Expanding Funding: Parking/Canal Dredging**

Mary:

1. **Condo Statistics**
2. **Tourism Strategic Plan**
3. **Economic Tourism Dashboard**
4. **Tax Differential: Dollars form Worcester County**

Joe:

1. **Planning and Zoning Office – “Business Friendly”**
2. **64th Street Boat Ramp: Permits, Property Easement**
3. **Tourism**

Dennis:

1. **Tax Differential: Resolution**
2. **Coastal Highway Pedestrian Improvement: Direction**
3. **Route 90 Dualization: On the List**

Town of Ocean City Actions Ideas for 2014 Mayor and City Council

1. Boat Ramp at 64th Street: Easement, Secure Permit, Construction
2. Tourism Comprehensive/Strategic Plan: Development, Targeted Markets, Direction, Destination Marketing Program Development, City Actions, Funding
3. St. Louis Project: Phase 2 (Complete Construction) and Phase 3 (Complete Design/Construction) (link to Bayside Park Design)
4. Bayside Park Renovation: County Lease for 3rd/4th, Design Review, Project Priority, Funding (link to St. Louis Project Alignment/Design)
5. Budget Process: Review/Refinement
6. Planning and Zoning Permits on Online: Completion
7. Boardwalk Extension (Bayside to Sunset Park): Plans, Direction, Funding
8. Social Media Communication Expansion: Specific Actions
9. June Behavior: Proactive Action Plan, Direction, City Actions
10. Planning and Zoning Evaluation: Performance/Organizational Audit and Report with Recommendations (More Business Friendly), Actions, Funding
11. Open Space Funding: Direction
12. Sport Destination Marketing Expansion: Short Term Actions, Long Term Plans
13. North County Sports Complex/Showell Park Expansion: Worcester County Land Acquisition, Development Project
14. Sports Tourism Expansion Plan: Wicomico County Partnership, Development, City Action
15. Free Amenities/Events for Tourists: Expansion Plan, Funding

16. Clean and Safe Resort Action Plan: Next Steps
17. Tall Ships Capacity: Analysis, Chicago Street Mooring, Infrastructure Project(s), Direction, Funding
18. Tax Differential: Resolution, Direction, City Actions and Timing
19. School after Labor Day: Advocacy
20. Alternative Revenue Sources: Analysis of Options, Study and Direction
21. Succession Planning and Process: Organization Analysis, Management Plan and Program Development, Performance Appraisal Program, Departmental Succession Plans/Processes, City Actions, Funding
22. Reward for Top Performers Program: Best Practices, Development, Funding (Merit Based Compensation/Other Actions)
23. Online Payment (Utility Bills/Tax Bills): Policy Direction, Development
24. Performing Arts Center/Auditorium: Construction, Opening, Next Year Programming
25. Care and Comfort Center: Beautification Plan, Actions
26. Private Special Events: Economic Analysis-Return to Community/City and Costs to the City, Direction, Guidelines for the Future
27. Downtown Land Acquisition: Direction, Funding
28. Beach Patrol Building: Final Design, Budget/Funding, Complete Construction
29. Fire Headquarters Building Renovation: Final Design Approval, Construction
30. 94th Area/Ocean Plaza Mall Redevelopment/Development: Plan, Direction, Incentive Package for Redevelopment, Mall Demolition
31. Route 90 Bridge: Advocacy for Study and Funding
32. Comprehensive CIP: Review/Refinement, Project Priority, Funding
33. Canal Dredging: Project Completion, Future Project Priority, Annual Funding (\$500,000-700,000 per year for 7 years)
34. 9-1-1 Transition
35. Downtown "Model Block": Land Acquisition, RFP Direction/Mixed Use Development

36. Harbor Area Development
37. Safe Action Plan: Direction, City Actions, Funding (including Cameras, Proactive Enforcement in Targeted Area, etc.)
38. Working Relations with Worcester County: Strategy, Key Issues, City Actions
39. Residents Communications and Engagement Strategy/Plan: Development, City Actions, Funding
40. Advertising Agency: RFP, Direction, Exciting Marketing Program
41. Code of Conduct Ordinance(s) Development, Direction (Sagging Pants, Profanity, Public Urination, etc.)
42. Residents Who Have Moved: Survey, Analysis, Direction, City Actions
43. Parking Meter: Evaluation, Direction
44. Budget: Direction, Guidelines
45. Coastal Highway Pedestrian Safety/Road Diet Plan: Overall Policy Direction, Lane Closure Direction, Pedestrian Signal Timing Direction, City Actions, Funding
46. Street Lights: Evaluation Report, City Role, Direction, City Actions, Funding
47. Bike Lanes Plan: Development, Direction, Projects, Funding
48. Sidewalks: Condition Assessment, Plan Direction, Funding, Project Priority
49. Gateway/Entrance (Baltimore: North Division to 15th) Beautification Plan: Development, Undergrounding Utilities, ROW, Streetscape/Sidewalks/Street Projects, Funding, Timing, Public Education
50. June Activities Plan: Goals/Desired Outcomes, Ideas/Opportunities, Direction, City Actions
51. Midweek Activities and Marketing Plan: Analysis, Opportunities, Direction, Activity Development
52. Convention Center Expansion Phase III – Exhibition Space: Evaluation, Direction, City Actions, Funding, Timing
53. Affordable Care Act: Analysis of Impacts (City/Department) (Part-Time Employment), Report with Options, Direction, City Actions

54. National Citizen Survey; Evaluation with Recommendations, Directions, Funding
55. City Elections: Direction, City Actions
56. City Hall and Facilities Security Plan: Building Assessment, Security Plan, Direction, Funding
57. New Business Incentive Package: Direction, Purposes/Guidelines, Funding
58. Employee Compensation/Classification and Benefits Study and Policy: RFP, Selection, Market Analysis, Report with Recommendations, Top Performers Recognition, Policy Direction, Funding
59. Five Year Financial Plan: Framework/Assumptions, Projection of Revenues/Expenditures
60. Beach Replenishment Project: Completion, Annual Monitoring
61. FEMA Maps: Update
62. Comprehensive Parks Master Plan: Scope/Cost, Project Direction/Funding, Needs Assessment, Condition Evaluation, Plan Development, Direction, Implementation Project, Funding
63. Parking Study: Evaluation, Report with Recommendations, Direction
64. Tourism Market: Definition, Direction
65. Crime Analysis and Deployment: Development of Capacity, Data Driven Proactive Deployment
66. Street Improvement Program: Review/Evaluation, Project Priority, Service Level, Annual Funding
67. Fire Station 4: Complete Construction
68. Year Round Activity Plan: Evaluation of Potential/Impacts, Goals/Desired Outcomes, Opportunities, Relationship to Businesses: Hotels/Restaurants, Direction, City Actions
69. Skate Park: Direction, Project Priority, Funding, Design/Build Approach
70. Comprehensive Plan Update: Background Information, Draft Text, Public Forums, Final Draft, Planning Commission Review, Council Adoption
71. Sunset Park: Direction on Projects (11), Funding, Pier Extension
72. Boardwalk Security Cameras Project: Phase 1 – Complete; Phase 2 – Funding for Addition Fiber/Lights/Cameras

Town of Ocean City Actions Ideas for 2014 Management

1. Water Quality Administrative Consent Decree: Compliance Actions [M]
2. Storm Water Utility: Policy Direction [P]
3. Water/Wastewater Rates: Review, Direction [P]
4. Ambulance/EMS/Fire Response (West Ocean City): Cost of Service Analysis/Service Level, Direction, Negotiations with Worcester County [P]
5. 3rd Street Church Rebuild: Negotiations [M]
6. Boat Ramp @ 87th (Salisbury Neighborhood): Direction, Relationship to Salisbury Civic Association [P]
7. Manual on Environmental Permitting: Completion [M]
8. TMDL: Assign Load [M]
9. City Phone System Update/Replacement: Direction, Funding [P]
10. Information Technology Upgrade (Data System, Off Site Data) [M]
11. Golf Destination Marketing: Expansion [P]
12. Eagles Landing Golf Course Irrigation: Negotiations with Worcester County for Reclaimed Water and Pipe, Funding [P]
13. Jamaica Park Parking Lot: Repair and Drainage Project, Funding (support for Winterfest) [P]
14. Playground Improvements and Equipment Replacement: Direction, Project Priority, Funding [P]
 - A. Downtown
 - B. Northside
 - C. Little Salisbury Park

15. Basketball Court Resurfacing @ Little Salisbury Park: Direction, Funding [P]
16. Northside Park Building Improvements (Ceiling Repairs, Locker Room, Restrooms): Direction, Funding [P]
17. Ambulance Replacement Policy and Plan: Direction, Funding [P]
18. Vehicle Replacement Policy and Plan: Direction, Funding [P]
19. Fire Operating Standards Guidelines: Development [M]
20. Training City and Department Programs: Needs Assessment, Program Development, Direction, Funding [P]
21. Pension Reporting: Implementation [M]
22. Online/Paying by Phone Action: Direction, Funding [P]
23. Surveillance Cameras Monitoring System: Implementation [M]
24. License Plate Recognition Program for Route 90: Direction, Funding [P]
25. Alcohol Abuse: Report, Direction, City Actions [P]
26. Drugs: Report, Direction, City Actions [P]
27. Time Card System Replacement: Direction, Funding [M]
28. Parking Garage: Needs Assessment, Report with Recommendations, Direction, Funding Mechanism [P]
29. Naming Right/Sponsorship: Evaluation (Benefits/Costs/Potential Impacts), Best Practices, Direction, Actions [P]
30. June Activities: Event Criteria/Guidelines, Direction [P]
31. Hotel Room Prices Strategy: Evaluation, Direction, City Actions [P]
32. Document Image/ Training: Implementation [M]
33. Copier Policy and Replacement: Inventory, Evaluation of Options, Report with Recommendations, Direction, Funding [M]

34. Information Technology Upgrades (Hardware/Software): Report with Prioritized Recommendations, Direction, Funding [M]
 - A. Data Center Virtualization
 - B. PC Virtualization
 - C. Software Licenses/Subscriptions
 - D. Storage Upgrade
 - E. Offsite Recovery Plan/Replication/Storage
 - F. Network Switches
 - G. Tough Books Replacement
35. Property Swaps: Direction [P]
36. Alcohol on the Beach Ordinance: Direction, Draft Ordinance, Decision [P]
37. Smoking on the Beach Ordinance: Direction, Draft Ordinance, Decision [P]
38. Vendors on the Boardwalk Ordinance: Direction, Draft Ordinance, Decision [P]
39. Bike Share Program: Evaluation, Report with Options, Direction [P]
40. Emergency/Disaster Recovery Plan: Development [P – 2015]
41. Zoning Ordinance: Revision/Update [P – 2016]
42. Redevelopment Districts: Concept Evaluation, Identification, Study, and Neighborhood Plan Development, Funding Mechanism [P]
 - A. Downtown
 - B. 15th/16th to 33rd Area
 - C. 94th Area
43. Land Acquisition Strategy: Direction, Implementation Process, Funding [P]
44. Little Salisbury Neighborhood Plan: Needs Assessment, Direction, Plan Development [P]
45. Permitting Process: Evaluation, Report with Recommendations [P/M]
46. Targeted Businesses Recruitment Strategy: Evaluation, Targeted Businesses Definition, Direction, Actions
47. Beach Events/Tournaments: Evaluation, Report with Options, Direction, City Actions [P]
48. Personnel Rules and Handbook: Development, Adoption [P]
49. Document Archiving System Upgrade: Direction, Funding [P]

50. Park and Ride: Review Agreement with MTA, Funding for Construction [P]
51. Shared Service with Worcester County: Evaluation, Direction, Implementation Plan [P]
 - A. Communication Center
 - B. Animal Control
 - C. E-911
 - D. Fire/EMS/Ambulance
52. Bus Locator App: Development [M]
53. Health and Safety Manual/Training Update: Development, Implementation [M]
54. Town wide Alcohol/Drug Testing Policy: Report with Recommendations, Direction [P]
55. Emergency Management/City Facilities Evacuation Plan/Training: Completion [M]
56. Parking Meters Pay by Phone: Implementation [M]
57. Outdoor Stage Upgrade: Report, Direction, Funding [P]
58. Chambers Audio Video Upgrade: Direction, Funding [P]
59. New Signs: Implementation [M]

[P] = Policy [M] = Management

New Realities for Towns: Trends

1. COMMUNICATING WITH COMMUNITY

- Social media as the #1 source of news, following by online media, then cable news
- Unverified information as the source
- Emphasis on "headlines" rather than the story
- Desire for instant information while it is happening
- Traditional method of communicating ineffective

2. AGING POPULATION: MORE 80+

- Limited housing options
- Many seniors aging in place (single family homes)
- Increasing demands for Town services, particularly Fire and Police
- Lack of affordable independent and assisted living facilities
- Looking to government for wellness and leisure facilities, programs and services

3. SHRINKING PRESENCE OF RETAIL

- Online retail experiencing growth
- Store going to online sales and reducing/eliminating retail store
- Retail space more expensive than distribution space
- Availability of next day delivery
- Too much land zoned for commercial retail

4. SLOW ECONOMIC RECOVERY

- Significant foreign investment in the United States
- China investing in Midwest infrastructure and land in strategic locations
- Businesses challenge of accessing the capital markets
- Expectations: Public-Private partnerships for new business growth
- Opportunities for entrepreneurialism

5. EVOLVING HOUSING MARKET

- Difficulty in obtaining loans to purchase a house (e.g. Student Loans)
- Rise of micro rentals: 250-400 square feet with mini kitchenette
- Baby boomer questioning homeownership
- Lack of supply of higher end and large rentals in mixed used developments
- Increasing single family home rentals

6. FINANCIAL SELF SUFFICIENT TOWN GOVERNMENT

Fewer outside funding sources: grants and earmarks
Unfunded liability of pension systems
Costs of healthcare and insurance and the uncertain impacts of Affordable Care Act
States restricting revenue options for local governments
Higher taxes or less government services on the way

7. FEDERAL GOVERNMENT IS BROKEN

Looking to Ocean City's Future Departmental View

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: City Clerk

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- **Security for the Town's government facilities and employees**
- Citizens' Trust in Government
- Increasing Postage Costs
- Accommodating all taxpayers while Going Green with billing and payments.
- Mitigating voter confusion if/when the Town's election is added to the State ballot.

**MANAGEMENT IN PROGRESS 2014
PROJECTS AND ISSUES
Ocean City, Maryland
March 2014**

DEPARTMENT: City Clerk

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Re-structure Laserfiche files according to Strategic Plan Initiatives
- 2 Created an action plan for the passage of SB0438 - Municipal Elections - Inclusion of Offices and Questions on the State Ballot
- 3 Establishing a process for web-accessible government records
- 4 Refresh the Employee Policy and Procedure Manual
- 5 Establishing a Clerks' Procedural Handbook
- 6 Tracking all government contracts

**INITIATIVES 2014:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
March 2014**

DEPARTMENT: City Clerk

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Respond to the passage of SB0438 - Municipal Elections - Inclusion of Offices and Questions on the State Ballot – managing (1) changes in procedure and (2) public awareness
- 2 Completing a User-Friendly electronic Policy and Procedure Manual
- 3 Informal audit of government contracts
- 4 Working towards substantial completion of Clerks' Procedural Handbook

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: City Manager – Budget Manager

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Rising health care costs. This has an effect on the overall budget, affects the required contribution for retiree health insurance funding, and affects the worker's compensation claim costs and settlements.
- Rising employee costs. In addition to health care, the Town will be challenged with funding for retiree health insurance, retirement funding, increasing worker's compensation costs, rising unemployment costs due to Obamacare, and costs associated with wage increases.
- Primarily flat property assessments. Property tax revenue accounts for nearly 55% of General Fund revenue. For the past six years, assessments have been declining or flat. In FY 15, property in Ocean City is reassessed. I believe there will be some increases in assessment value, but not a great deal of increase.
- Community resistance to other types of revenue increases. During the FY 14 budget process, parking meters were installed in additional locations throughout Town. Negative community backlash forced the Town to remove the meters. Since the community is resistant to new types of revenue and does not want a tax increase, that severely limits funding for necessary increases in the budget each year.
- Infrastructure replacement/maintenance costs of existing buildings & infrastructure. There is an ongoing need for street paving, storm drain replacement and dredging. The Town was able to fund the first phase of the dredging project from fund balance in FY 14. Funding needs to continue for the next phases of this project. In addition, the Town has struggled to find funding for street paving needs on an annual basis. The funds identified for street paving are half of the identified need.
- Special Events/Private Events. The increasing burden placed on the Town employees to stage special events and private events. The Town needs to determine a mechanism for potential reimbursement from the event holder and to determine what events will benefit the Town the most.

- Transportation. Operating costs for the Transportation department continues to increase, mostly due to increased fuel costs and increased maintenance costs. Federal and State funding has remained at the same level for the past several years. The operating deficit of this department is funded by the taxpayers of the Town of Ocean City through a General Fund contribution. It has become increasingly difficult to fund increases in Transportation's budget. A comprehensive look needs to be taken at the service level the Town offers and whether or not funding should continue. In addition, the free service provided to attendees of conventions held at the Convention Center needs to be analyzed as well as the free service offered to June graduates through the Play It Safe program.
- Funding for the replacement of the phone system, IT equipment and the radio system.
- Managing and funding vehicle replacement. City vehicles have been held for longer periods of time. Their replacement needs to be carefully planned and managed through the development of a vehicle replacement policy.
- Evaluation of full-time positions to determine if additional full-time staffing is warranted. In 2009, positions were eliminated in an effort to reduce costs and offset declining property assessments. Five years later, the effects of those eliminated positions is beginning to be felt. Adequate staffing needs to be determined and funded in order for the Town to continue to offer the quality of service we are known for.

**MANAGEMENT IN PROGRESS 2014
PROJECTS AND ISSUES
Ocean City, Maryland
March 2014**

DEPARTMENT: City Manager – Budget Manager

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Five year budget forecast
- 2 FY 15 revenue projection and expense analysis for the budget process

**INITIATIVES 2014:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
March 2014**

DEPARTMENT: City Manager – Budget Manager

Please list issues or projects that you would like for the town to address this next year 2015.

- 1 Vehicle replacement policy
- 2 Agreement of shared services with Worcester County
- 3 Funding mechanism for street paving program, dredging, storm drain replacement
- 4 Examination of private events held in the Town to determine mechanism for reimbursement for city services. Also, mechanism for determining what events the Town should agree to hold.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: City Manager's Office – Communications Manager

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Continuing to provide first class communications to our residents and visitors with a staff of only two people.
- Continuing to improve crisis communications and improve/expand PIO Network.
- Improving internal communications, including improving Sandpaper (internal newsletter) and employee website.
- Continuing the momentum to maintain an effective pedestrian safety campaign.
- Maintain positive press coverage during sometimes uncontrollable social media movements (for example, the 2013 pregnant woman on the beach getting arrested).
- Managing the signboards in a more universal manner.
- Continue to effectively communicate with an audience that is not only local, but regional, national and international.
- The cost and production of the Town of Ocean City community newsletter & calendar. Costs of printing/postage are increasing significantly.
- Maintaining a relationship with business owners, especially those seasonal operators, to create a successful partnership that allows communications to flow between government and business.

**MANAGEMENT IN PROGRESS 2014
PROJECTS AND ISSUES
Ocean City, Maryland
March 2014**

DEPARTMENT: City Manager's Office – Communications Manager

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Redesigning the Town of Ocean City government website.
- 2 Improve internal communications and focus on social media training/education for employees.
- 3 Expanding the Public Safety Information Network for the Town of Ocean City.
- 4 Expanding the Joint Information Center for the Town of Ocean City.
- 5 Creating the 2014 Ocean City Community Newsletter & Calendar
- 6 Working with social media managers to implement social media policy and assure that all pages are in compliance with the policy.

**INITIATIVES 2014:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
March 2014**

DEPARTMENT: City Manager's Office – Communications Manager

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 For 2014, I would like for the town to address the evolution of communications and the possible expansion of personnel to assist with social media and web-related duties.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: City Manager - Grants

From your **department's perspective**, what are the major challenges facing the town over the next 5 years?

- Efforts to identify and successfully capture Federal & State grant funds in light of across the board reductions at both levels, while trying to supplement the City's capital and operational budgets.
- Meeting the ever-increasing demand of Federal & State agencies to comply with both program regulations and reporting requirements.
- Absolute need to continue to achieve clean grant audits with no findings.
- Maintaining positive communications and relationships with our grant funders at the Federal, State, and Local government levels.
- On-going efforts to improve relationships with Worcester County to insure grant funding in lieu of a tax differential solution.
- Continued underfunding of Program Open Space is prohibiting our efforts to upgrade our playgrounds, recreational facilities, and parks within the City.
- Locating grant funding to ensure an effective pedestrian safety campaign.
- Identifying possible funding sources for replacing the City's Radio system.

MANAGEMENT IN PROGRESS 2014

PROJECTS AND ISSUES

Ocean City, Maryland

March 2014

DEPARTMENT: City Manager - Grants

Please list **departmental projects** or issues in progress (meaning there is work currently being done on them).

- 1 Assistance to Firefighters Grant (AFG) – execution of the award including the procurement, training, and placement into service of the 53 self-contained breathing apparatus and 6 Rapid Response kits.
- 2 Hazard Mitigation Grant Program (HMGP) – design, purchase, and activate new Emergency FM Advisory Radio station. New FM frequency and radio equipment to ensure broader coverage for emergency notification and public service announcements.
- 3 Homeland Security – continue to assist with the Public Safety Group to manage Federal grant funding for maximum utilization, and optimize cost/benefit ratio.
- 4 Program Open Space & Community Parks & Playground – open projects and grant applications include improvements to the 3rd Street Recreation complex including the Skate park and tennis courts.
- 5 Training & Exercise – current Federal & State funding makes it possible for our Emergency Management and first responder personnel to participate in Incident Command System, HAZMAT, Continuation of Operations (COOP), and EPA related conferences and workshops.
- 6 Reduction to Underage Drinking program – working with Worcester County Health Department to obtain continuation funding for this enforcement and compliance program.
- 7 On-going funding efforts to sustain our medical transport program (MEDTRN) serving qualified ADA persons within the corporate limits, as well as the City's Beach Wheelchair program. Both of these public service projects rely on donations and grants to survive.

INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014

DEPARTMENT: City Manager - Grants

Please list issues or projects that **you would like for the town** to address this next year 2014.

- 1 Continued allocation of "slots revenue" to street and alley upgrades.
- 2 Commitment to underground utilities when, and wherever possible.
- 3 Consider Information Technology as "critical infrastructure", and begin to fund it accordingly. First step is to fund, and conduct a comprehensive IT audit conducted by an external firm.
- 4 Hire or reassign personnel in order to establish a "Trainer / Analysis" position for the HR Department.
- 5 Explore the establishment of a "telecommuting policy" for designated City personnel.
- 6 Expand electronic payment and transfers for our consumers with the goal of eliminating cash transactions at City facilities and operation centers.
- 7 Allocate a small portion of our Tourism budget to promote activities at the Ocean City Airport. An Ocean City vacation experience could be advertised to include helicopter rides, a flight aboard the Red Baron bi-plane, sightseeing in an enclosed aircraft, and even a sky diving adventure.
- 8 Initiate plans for the replacement of the Whiteside Maintenance Building.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Convention Center

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Lack of parking for some groups
- Lack of storage space due to Phase 2 Construction
- Keeping up with technology
- Building depreciation
 - Roof
 - Restrooms
 - Inventory Items i.e. tables, chairs, etc.
 - Food Court (no renovations since 1997)
- Staffing
 - Continuing Education
 - Training

MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Ocean City, Maryland March 2014

DEPARTMENT: Convention Center

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Phase 2 Construction
 - Create new business models and marketing plan
 - Uncharted territory
 - Production costs
- 2 Ungerbock
 - Under-utilization due to budget constraints
- 3 Sunset Room
 - Deterioration of Building
 - Coastal Bays and DNR Regulations

**INITIATIVES 2014:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
March 2014**

DEPARTMENT: Convention Center

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 **WIFI & Technology**
 - Surveillance Cameras
 - Cat 3 to Cat 5 to Cat 7 wiring
 - Expand broadband

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Emergency Services Department

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Employee morale continues to steadily declining as a result of a lack of financial growth. We are headed in the fifth year without cost of living allowances for all employees. Ocean City government has an antiquated and unfair wage and compensation system requiring further study.
- Lack of tourist knowledge of Ocean City – addressing concerns. We have issues when visitors to the Town are in need of a public safety response but are not able to provide an adequate address for their location. Many, if not most of our calls, are from cell phones that do not provide a specific address for the caller.
- There has been an increase in call volume but no increase in requested personnel. Over the last nine years staff numbers for the Police Department and Fire Department have increased significantly resulting in more officers, firefighters and paramedics on the road for dispatchers to manage. Conversely, Departmental personnel have only increased by one employee since 2004.
- The resort's shoulder seasons are becoming increasingly longer with more special events requiring more public safety resources. Our seasonal staff usually begins employment close to the summer season (due to budget constraints and unemployment concerns) and they depart too early for them to be of assistance with the call volume during the shoulder seasons.
- The Department of Emergency Services continues to operate as a secondary Public Safety Answering Point (PSAP) for 911 calls. This means that we are dependent on Worcester County Central Dispatch for answering any initial call received through dialing 911. After Worcester Central answers the initial call it is routed to our Communications Center for processing and dispatching. At present we are attempting to work within this system as prescribed by the State of Maryland. It would be a prudent and fiscally beneficial decision to pursue the option (through legislation) for our Communications Center to become the primary initial answering point for 911 calls within the Town of Ocean City.

- The Towns 20 year old proprietary Radio System's factory support for parts, software and engineering continues to be phased out and will be totally unavailable to support our system before 2017.
- Continue the planning phase toward the final decision to upgrade the existing radio system as proprietary, or request bids from multiple vendors for the complete radio system replacement.
- Continue to support additional missions, special projects and events with the two Electronic Services personnel.
- Allocate additional funding to the 55-15 (Training & Travel) budgetary account for necessary training.
- Continue to provide 24x7x365 emergency response, as well as special events with two Emergency Management personnel.
- Lack of leadership and courage within government.
- Citizens lack an understanding of government role, finances and services.
- Lack of community unity.
- Improve public perception of government.
- Improve community interaction.
- Continue to operate the Department understaffed.
- Lack of increased funding for training and continuing education.
- Succession planning.

MANAGEMENT IN PROGRESS 2014

PROJECTS AND ISSUES

Ocean City, Maryland

March 2014

DEPARTMENT: Emergency Services Department

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Approve and fund an increase in departmental staff.
- 2 Allocate additional funding to the 55-15 (Training & Travel) budgetary account for additional staff training
- 3 Continued creation and maintenance of our departmental Facebook page along with development of other departmentally managed social media outlets.
- 4 Continue to add, modify and refine all Departmental standard operating procedures.
- 5 Strategize with the Beach Patrol to determine the best course of action with regard to the dispatching of their personnel and the use of the Computer Aided Dispatch (CAD) system. We have presented three options for their use of CAD:
 1. Remove CAD from their headquarters and allow the Beach Patrol to revert back to the manner in which they dispatched prior to the implementation of CAD.
 2. Beach Patrol should hire dispatch personnel whose sole responsibility would be to dispatch Beach Patrol field units and be trained to operate CAD in a complete and appropriate manner. These dispatchers would work out of the Dorchester Street location and under the guidance of the on-duty Beach Patrol Sergeant who is scheduled to handle administrative duties for the day.
 3. Transfer Beach Patrol Dispatch duties to the Emergency Services Communications Division located at the Public Safety Building.
- 6 Continue with planning evaluation project for radio system replacement.
- 7 Completion of Phase Two of the FCC Mandated (NEXTEL) Re-banding Project.
- 8 Completion of the FCC Mandated Narrow banding project by June 1, 2014.

- 9 Complete the administration of Hurricane Sandy FEMA grant awards. Following the Hurricane Sandy disaster, Ocean City became eligible for Public Assistance grants from the Federal Emergency Management Agency (FEMA). The biggest hurdle for the community when dealing with the reimbursement process is managing the information (documentation) that is required by the FEMA guidelines, as well as the bureaucracy within our federal government. Grants through FEMA's Public Assistance program were awarded to help repair and restore our essential public facilities and reimburse the Town for our "pre-landfall" protective actions performed to save lives, to protect property, for public health and safety, and to lessen the threat of the disaster. Emergency Services personnel continue to work closely with the Finance Department and FEMA representatives to complete the appropriate project worksheets for submission. FEMA reviewed and approved all submissions for the reimbursement of Hurricane Sandy's response and recovery costs. The reimbursement for this grant award was 75% Federal Share of all eligible costs totaling \$714,063.
- 10 Begin the process of writing of the Comprehensive Emergency Operations Recovery Plan (CEORP).

The Town of Ocean City, Maryland is subject to a wide range of natural and manmade hazards. Hazards have the ability to injure our citizens and visitors, damage businesses, destroy infrastructure and disrupt government operations. Ocean City's vulnerability warrants an all-hazards approach in developing plans, training personnel, and utilizing resources to prepare for, respond to, and recover from a major emergency.

Lessons learned and public scrutiny resulting from hurricane disasters in 2005 led the Federal Emergency Management Agency (FEMA) to restructure its national incident response guidance. The National Response Framework (NRF) replaced the National Response Plan (NRP) in early 2008. The updated Framework has focused the attention of emergency management planning to, among other things, writing Emergency Operations Plans (EOPs) and Emergency Operations Recovery Plans (EOPRP).

Recovery is a complex and long-term process that involves a range of activities and many participants. Recovery begins shortly after the disaster event occurs and can continue for many years. It involves short-term restoration of essential community functions as well as long-term rebuilding. It incorporates mitigation of hazards as the restoration and rebuilding take place. The Recovery Plan will be incorporated in our Comprehensive Emergency Operations Plan (CEOP) and each of our Departments' Continuity of Operations Plans (COOP).

The substance of this Recovery Plan development has mainly to do with how to obtain financial, organizational, and human resources focused on both short-term and long-term needs, based on our community's defined priorities.

The Ocean City Comprehensive Emergency Operations Recovery Plan (OCCEORP) will identify the Town's emergency planning, organization, and response policies and procedures for recovery from any disaster. The plan will provide a foundation for recovery and the integration and coordination with the various departments and divisions of our government, as well as Federal, State, and private support agencies and organizations, after any major emergency or disaster.

10 *Continued*

This plan will be based on the functions and principles of the National Incident Management System (NIMS), and the Incident Command System (ICS) structure. All Ocean City governmental departments, agencies, offices, and employees, with affiliation to emergency operations will serve a primary and/or support role, or multiple roles as outlined the Recovery Support Functions (RSFs), which will identify responsibilities, as well as how they will operate and be structured in the Emergency Operations Center (EOC) during a recovery.

The plan will address how Ocean City will recover from disaster. The responsibilities of each Department are identified in matrices. The development of the Recovery Support Functions (RSFs) is to facilitate specific recovery objectives. The plan will provide coordinating capability in Ocean City to allow each Department, agency/organization to be more effective in its specific responsibilities through a coordinated effort. Each Department and support agency/organization must ensure their current Standard Operating Procedures (SOPs) and Emergency Action Plans (EAPs) are used to supplement this plan.

- 11 Emergency Management must monitor daily the weather forecasts and maintain awareness to all Town Departments, Operations and events 24 hours a day, 7 days a week, and 365 days a year with a staff of two.
- 12 Emergency Management must monitor daily incidents and events throughout the State of Maryland, and the Federal Government, by way of the Maryland Emergency Management Agency for any impact concern to the Town of Ocean City, 24 hours a day, 7 days a week, and 365 days a year with a staff of two.
- 13 The Department must monitor daily during Hurricane Season, the tropical weather forecast and work with the National Weather Services, Hurricane Center, State of Maryland and the Ocean City Policy Group if the forecast affects Ocean City 24 hours a day, 7 days a week with a staff of two.
- 14 The Department must monitor daily, and respond accordingly as needed to incidents and events in the Town, to maintain the required situational awareness with the local jurisdictions, the Maryland Emergency Management Agency, and Federal Government as required 24 hours a day, 7 days a week, and 365 days a year with a staff of two.
- 15 The Department creates and supervises the required Incident Action Plans for the Town of Ocean City as required under the National Incident Management System for the annual OC Air Show, DEW Tour, Springfest, Sunfest, Fourth of July, and other planned events as required, as well as all critical incidents that impact the Town that may require coordination. Conduct the required planning meetings and training sessions with the Departments and allied agencies for various planned events.

**INITIATIVES 2014:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
March 2014**

DEPARTMENT: Emergency Services Department

Please list issues or projects that you would like for the town to address this next year 2014.

1 Please see major challenges

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Engineering Dept.

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Funding for road and storm drain infrastructure maintenance.
- Pedestrian and Bicycle safety, particularly on Coastal Hwy and making the difficult choice to better accommodate pedestrians at the possible cost of vehicle delays.
- Ability of network infrastructure to meet demands of new technology.
- Loss of experienced long term employees
- Aging government buildings will need larger maintenance investments
- Increasingly complex State mandated environmental requirements including TMDL and NPDES regulations
- Energy price increases
- Silting in of City canals
- Potential loss of Federal funding for beach replenishment
- Sea level rise
- Attracting better and more varied boardwalk businesses.

MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Ocean City, Maryland March 2014

DEPARTMENT: Engineering Dept.,

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Convention Center – Phase 2 Auditorium. Under construction, completion Nov 2014
- 2 Fire Station 4 – Under construction, completion May 2014
- 3 Beach Replenishment – Under construction, completion May 2014
- 4 Canal Dredging – Procurement process, phase 1 completion December 2014
- 5 Boat Ramp – Permit process and easement negotiations – Completion June 2015
- 6 Beach Patrol Headquarters – In design, begin construction September 2014, complete June 2015.
- 7 Fire Headquarters – In schematic design – construction October 2014, completion June 2015.
- 8 Boardwalk camera and fiber project: Under construction, complete May 2014
- 9 Capital Improvement Plan: Review Department input, complete May 2014
- 10 Tennis Center Fence Replacement – Begin construction March 1, complete by end of March 2014
- 11 Environmental Permit Manual – Final draft under review, release April 2014
- 12 Street and Storm drain improvements – In progress, continuous
- 13 Energy Performance Contract – Procurement phase, begin audits in May 2014
- 14 Construction stakeout and design assistance for St. Louis Ave Project
- 15 Environmental permit reviews and inspections – on going.
- 16 Administration of environmental grant programs for citizens and business – on going

INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014

DEPARTMENT: Engineering Dept.

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Continue to fund canal dredging, establish a dedicated revenue source for this work.
- 2 Create a capital reserve account similar to the Convention Center for other large City facilities (Public Safety Building, City Hall, Northside Park, and Inlet Parking Lot)
- 3 Replace the South First Street public works facility (Whiteside)
- 4 Codify the requirement for new development to provide wider sidewalks
- 5 Fund all or a part of the downtown recreation complex project.
- 6 Establish a storm water utility or other reliable revenue source for funding the city storm drain system.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Finance & Purchasing Departments

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Funding to provide adequate employee training to stay up to date with changing technology, business functions, banking, and Government Accounting Standards.
- Moving from a decentralized purchasing system to a hybrid system to make purchasing more efficient.
- Changing from paper systems to electronic to lower costs and improve workflow.
- Being able to work effectively with Worcester County officials to improve and reduce costs for shared services.
- Recruitment, training, and retention of professional staff due to retirement of key employees.
- Meeting standards and costs for underground fuel storage tanks.
- Financing aging equipment such as 800 MHz radios and phone system.

MANAGEMENT IN PROGRESS 2014

PROJECTS AND ISSUES

Ocean City, Maryland

March 2014

DEPARTMENT: Finance & Purchasing Departments

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Implementation of Government Accounting Standards 67 *Financial Reporting for Pension Plans* and Statement 68, *Accounting and Financial Reporting for Pensions, an amendment of GASB Statement 27* which is anticipated to have a material effect on the Town's financial statements.
- 2 Refunding of 2004 Bonds to reduce interest rate.
- 3 Requesting and entering email addresses for utility customers for email billing.
- 4 Updating and repairing Petro-vend fuel reporting and monitoring system to prevent system failures and data loss.
- 5 Implementing purchasing card program that interfaces with Government Budget Management and Accounting (GMBA) program to improve vendor information and payment data.
- 6 Analyze of vehicle lifetime repair costs to improve replacement decision making to reduce maintenance costs.
- 7 Updating Purchasing Policy and Procedures to make more efficient and improve compliance with National Institute of Governmental Purchasing guidelines with inclusion of above purchasing card program.
- 8 Changing from production of Comprehensive Annual Financial Report (CAFR) using Excel and Word to full utilization of CAFR Online program.
- 9 Implementing GovNow software for online application and payment of business licenses.
10. Submission and follow-up on grants from FEMA and FAA.
11. Emergency Management training for all employees for EOC and post disaster events.

INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014

DEPARTMENT: Finance & Purchasing Departments

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Reinstatement of employee recognition programs and incentives such as length of service award gifts and Achievement for Excellence program, which rewards superior job performance, productivity increases, and innovation.
- 2 To meet Payment Card Industry (PCI) security standards, require internal auditor to be trained and certified as a Qualified Security Assessor (QSA) or that the Town contract for QSA services.
- 3 Develop succession strategies for senior staff positions with focus on recruitment, training and retention. Innovation, technology, education, adaptability and passion should be valued.
- 4 Utilization of LaserFiche for document management and improved workflow in conjunction with use of P-Cards and electronic transaction processing.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Fire Department

From your department's perspective, what are the major challenges **facing the town** over the next 5 years?

- Change in demographics
- Replace and increase funding to areas delayed during financial downturn. Example – roads and other infrastructure
- Social demands on Volunteers that could reduce their availability and cost savings
- Social media negative impacts
- Decline in tourism due to continued competition
- Collective bargaining with other town departments

MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Ocean City, Maryland March 2014

DEPARTMENT: Fire Department

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Succession Planning
- 2 Station 4 completion/return to service
- 3 Headquarters renovations
- 4 Shift schedule Career Firefighters
- 5 Provider shortage due to Affordable Care Act
- 6 West Ocean City ambulance service
- 7 Maintain training requirements and certifications
- 8 Complete review of Standard Operating Guidelines
- 9 Solidify replacement schedules of ambulances and large expenditures
- 10 Implement a Social Media Policy
- 11 Department-wide recognition (i.e. Medals and Awards Day)
- 12 Improve all areas of I.T. including reliable information delivery in responding units

**INITIATIVES 2014:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
March 2014**

DEPARTMENT: Fire Department

Please list issues or projects that you would like for **the town** to address this next year 2014.

- 1 911 – Have Ocean City answer their own calls
- 2 Affordable Care Act – impacts

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Human Resources

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Dealing with ongoing and new Federal / State government program compliance requirements (such as Affordable Care Act, minimum wage legislation, Affirmative Action planning, etc.)
- Delivering the necessary employee training and development to continue providing a high performing workforce.
- Compensation administration philosophy, funding.
- Benefits plan cost containment.

**MANAGEMENT IN PROGRESS 2014
PROJECTS AND ISSUES
Ocean City, Maryland
March 2014**

DEPARTMENT: Human Resources

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Policy review and revision; personnel rules and regulations
- 2 Compensation and benefits study
- 3 Document imaging
- 4 Succession planning
- 5 Employee performance evaluation system(s)
- 6 Pension plan administration improvements.

**INITIATIVES 2014:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
March 2014**

DEPARTMENT: Human Resources

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Employee training and development
- 2 Succession planning program implementation
- 3 Compensation philosophy
- 4 New hire orientation program improvements
- 5 HR office renovation (Paint and carpet)

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Internal Audit

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Checks and Balances. Whenever there is turnover of staff, there is the chance that fraud could occur. With many retirements within the City staff, it is important to constantly monitor that the checks and balances of income and recordation are in place.
- Training. With the addition of new staff, training must still be performed to insure that programs and tasks are completed properly.
- Revenues. We need to continue new revenue options.

**MANAGEMENT IN PROGRESS 2014
PROJECTS AND ISSUES
Ocean City, Maryland
March 2014**

DEPARTMENT: Internal Audit

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Review of Verizon phone bill.

Our phone system is 3 years from end of life. Want to continue to review and know how our current phone system is configured before discussion of a new system.

- 2 Accounts Payable.

Continue to review accounts payable backup.

**INITIATIVES 2014:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
March 2014**

DEPARTMENT: Internal Audit

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Time Keeping System. Would love to get away from using time clocks.
- 2 Stop the printing of purchase orders. Need to rely on information that is stored in the computer system.
- 3 Imaging of the invoice backup.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Information Technology

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Staffing
 - Staff Attendance to all Mayor Software Conferences
- Training
- Funding:
 - Funding to Increase Our Software Assurance Pool
 - Funding for VDI Deployment City Wide
- Off Site Disaster Recovery Plan
- LAN Based Network Backup Appliance with Offsite Replication
- Higher Speed Alternatives to Our Wireless Backbone and Satellite Sites
- End of Life VOIP Phone System
 - Storage Performance
 - Firewall Replacement
 - Load Balancing for Exchange and SQL
- Aging Cameras
- Existing Cabling Infrastructure at Various City Facilities
- Bandwidth Limitations
- End of Life Distribution Layer Switches at Satellite Locations

MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Ocean City, Maryland March 2014

DEPARTMENT: Information Technology

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 P-Card Module
 - 2 Setup Electronic Purchase Orders
 - 3 GIS Software Driver Installation
 - 4 IPDS Testing for Utility Bills
 - 5 Setup New AVL pc
 - 6 Surveillance Camera Boardwalk Project with viewing Station
 - 7 Core Switch Replacement
 - 8 VDI Deployment
 - 9 Camera Infrastructure Upgrades
 - 10 Server Virtualization
- Govnow Utility, Taxes and Misc AR (Budget 2015)
- Encryption Software (Budget 2015)
- Access Layer Switch Replacement
- Camera Replacement
- Wiring Infrastructure Upgrades

**INITIATIVES 2014:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
March 2014**

DEPARTMENT: Information Technology

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Govnow BP &OL
- 2 Weblink Laserfiche Web portal

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Planning & Community Development

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Ability of the workforce to adapt to new technology and improve customer service.
- Ability of the collective Town (government, businesses, residents, everyone) to recognize and prepare for shifts in the Town's main, if not sole, industry and economic driver, Tourism. Annual preparation is adequate, however, we should prepare for what is to occur after the next 5 years and then some.
- Coordinate a solid Redevelopment Strategy.
- Create a Disaster Recovery Plan.
- Integrate the GIS as a common database that supports Public Safety, Planning, Building, Tourism, Engineering and Stormwater efforts. Linked to Web-based permitting and other online services; this opens a door for how we make our public information available.

MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Ocean City, Maryland March 2014

DEPARTMENT: Planning & Community Development

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Comprehensive Plan Update – Preparation underway. Plan rewrite and public presentations through Summer of 2014, adoption process in Fall 2014.
- 2 Alcohol on the Beach – Policy Discussion scheduled for March 25, 2014
- 3 Smoking on the Beach - Policy Discussion scheduled for March 25, 2014
- 4 Vendors/ Performers on Boardwalk – Not addressed yet by Planning Staff.
- 5 Bike Share Program - Policy Discussion scheduled for March 25, 2014
- 6 Ocean Plaza Mall Strategy – Contact made with owners and representatives. Ongoing discussion aimed at redevelopment tools/ incentives that can be implemented by the Town.

INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014

DEPARTMENT: Planning & Community Development

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Organize Department and update/ improve review and permitting processes. Improve Customer Service. Provide access to certificate acquiring training to improve the technical expertise of the staff.
- 2 Soft starts for Web-based permitting to gain lessons learned then methodically increase the capability of Web-based permitting to handle a heavy majority of permits via online servicing.
- 3 Web-based access to GIS information; useful for multiple departments (Public Safety, Tourism, Planning Engineering, etc.) and the general public.
- 4 Improve online access to archived information (Weblink).
- 5 Complete Comprehensive Plan update then initiate policy discussion and preparation to write a Disaster Recovery Plan.
- 6 Create a Redevelopment Strategy for the entire Town.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Police Department

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- **Personnel Management**
This includes the recruitment, testing, selection, training, and retention of a full-time and temporary work force, keeping in mind our ability to address diversity and generational differences at all levels and properly forecasting a succession plan for those reaching retirement.
- **Fiscal and budgetary concerns including, a flat municipal budget, reduced grant opportunities at the Federal, State and Local levels, increasingly unfunded mandates and upcoming contract negotiations.**
- **Increased regional drug activity concerning the use of heroin and fentanyl that has infiltrated the Town.**
- **Increased demand for services related to Special Events – increased frequency, changing character, higher profile, shoulder season, future Convention Center expansion(s), contracting with allied agencies for mutual aid assistance and associated costs.**
- **Utilization, expansion and maintenance of technology.**
- **Funding and staffing of Specialty Units.**
- **Boardwalk enforcement issues – 1st Amendment, drug paraphernalia, intellectual property, family image.**
- **Safety issues associated with Coastal Highway – pedestrian, cyclist.**
- **Movement within the State to decriminalize marijuana.**
- **All Hazards Preparedness - target hardening physical and human resources against natural and man-made negative incidents.**

MANAGEMENT IN PROGRESS 2014

PROJECTS AND ISSUES

Ocean City, Maryland

March 2014

DEPARTMENT: Police Department

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Refitting Specialty Units due to attrition – Candidates are being interviewed, trained and assigned to the Traffic Safety Unit, Mounted Unit, and Quick Response Team to fill positions vacated through retirements and attrition.
- 2 Increase/expand testing of Seasonal Officers – Polygraph and psychological testing.
- 3 Continued implementation of the Taser program.
- 4 Development of the Department's C.O.O.P./contingency planning.
- 5 Continued review and update of the Department's Policy manuals.
- 6 Coordinated comprehensive public safety camera program for use throughout the Town.
- 7 Creation of electronic personnel and training files.
- 8 Utilization of civilian staff in operational functions.
- 9 Continual hiring of both sworn and civilian personnel to fill vacant position.
- 10 Successful Deployment and Utilization of the Special Enforcement Unit (SEU).
- 11 Implementation of a Departmental Intelligence Unit combining Criminal Intelligence and Crime Analysis.
- 12 On-line reporting of incidents by citizens through RMS and "Police to Citizen" (P2C) computer systems.

INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014

DEPARTMENT: Police Department

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Utilization of Civilian Staff in Operational Functions – A career track for Public Safety Aides has been proposed and funding has been requested to transfer them into Custody Officer positions. This will allow four to eight sworn police officers to be transferred from desk duty to road duty, increasing the Patrol Division compliment without increasing the total authorized sworn strength of the Police Department.
- 2 Electronic Reporting – Several non-criminal incidents are being considered for online reporting through the Police to Citizen (P2C) module available on the Police Department's website.
- 3 Locating a funding source for stationary License Plate Recognition (L.P.R.) programs.
- 4 Funding unfunded governmental mandates – Special Events, NCIC secondary authentication.
- 5 Secure training funds to facilitate career development to account for attrition.
- 6 Reduce dependency on seasonal work force by increasing full-time professional sworn police officers to meet year round service demands.
- 7 Implement an improved performance appraisal that outlines clear measurable performance objectives.
- 8 Traffic engineering to enhance Coastal Highway safety issues.
- 9 Expansion and renovation of police facilities to include, PSB maintenance, police mountain bike storage, C.O.O.P., evidence and property storage (bar coding), target hardening, employee parking, records management (laser fiche).

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works – Administration

From your department's perspectives, what are the major challenges facing the town over the next 5 years?

- The ability to continue maintaining core essential services while facing limited tax revenues and limited alternative revenue streams.
- Image Vs. Perception: What does this Town want to be known for when viewed in the eyes and thoughts of potential, and historical, visitors? Will this create repeat customers or will the overall seasonal population shift elsewhere? (Reinvent yourself)
- What will be the "New Normal": As the Country recovers from the recession, and as the Town reaches a point where it "may" wish to consider adding back services that were cut from 2008 to date, what will be the decision making process to assess whether it is prudent to "add back" or not?
- Will we continue to trend towards additional outsourcing of services and what specific areas/issues/tasks may be considered "off limits" relative to outsourcing.
- With the assumption that revenue sources will continue to be limited, the overall issue of services being provided to West Ocean City AND the overall issue of a Tax Differential with the County will need to be addressed or we will be faced with limiting the services that may be demanded, and desired, by "our" visitors due to lack of revenue.
- Brain Drain: The Town has been fortunate in that it currently has many long-term staff, which makes Ocean City what it is today. Many of these staff will be approaching retirement age in the very near future and will need to be replaced. The Town will need to stay aware of how its pay and benefits compare to the private sector or we will face failure in our ability to hire appropriate staff to carry the Town forward.
- The balance of "Special Events" versus "Essential Services" as it relates to the overall manhours available from current staffing levels to provide either, or both.
- Does the Town wish to be known as a Town Of Mobility in which travel by mass transit is the preferred mode of transportation OR will we continue to purchase and construct parking facilities? Where is the balance between the two modes of transportation? Will the Town ever consider converting the use of the Food and Beverage Tax that was approved by State Legislature for expansion of the Convention Center to a revenue source to subsidize a Free Transit System, at which time the Convention Center Expansions are finally complete?

- We need to finalize a Facility Management Plan (inclusive of the roof replacement component) as part of our overall Project Management Division. The Town must focus on a regimented maintenance plan of all our facilities in an effort to properly budget for adequate maintenance.
- Consideration should be given to acquiring the Sun and Surf Movie site located at 144th and Coastal Highway. We constructed a North End Transit Center adjacent to this site with the vision that someday the Town would acquire the site, demolish the structure, and create both a Transit related Park N Ride Facility and Cale'd site for day time beach goers that enter Town from lower Delaware. This is the ideal location to intercept them.
- Addressing The Overall Bond Debt Affordability Which In Turn Will Allow A "Programmed Approach" To Funding and Completion Of Needed Capital Improvements. (Part N Parcel To This Effort Will Be The Funding Of The DPW Campus Plan Improvements)
- Resolution of funding for the Wastewater Department electrical gear relocation/elevation and ocean outfall pipe (dune portion) reinforcement.
- The Town will need to continue the annual funding of a Street Improvement Program at a rate of roughly \$3,000,000.00 per year and face the issue of how to fund it, Bond or Pay As You Go that will be in competition with limited revenue sources.
- We will need to complete a formal documentation effort of all sewer lines in an effort to identify areas of high potential for pipe failure. This in turn will be used as an annual budgeting tool for the Wastewater Department and its Rate Structure.
- We will need to finalize the creation of a Stormwater Enterprise Fund in an effort to fund the replacement of an aging, and failing, storm drainpipe system. This funding must go hand in hand with the Street Improvement Funding for paving OR we will be faced with paving streets over failing storm drains. That shall not happen. The same reasoning applies to funding in both Water and Wastewater Enterprise Funds for annual allocations of funding to replace piping.
- We will need to finalize discussions currently underway about the condition of the Wastewater Ocean Outfall pipe, its overall age, the condition of the Spiral wire concrete pipe, and any slip lining or reinforcement that may need to be completed.
- We will need to address the feasibility and logic to extend the recently completed sewer force main from 49th Street to 64th Street at the Wastewater Treatment Plant
- We will need to address the feasibility, timing, and funding of extending the 24 inch diameter Raw Water Main from 5102 Coastal Highway north to a new Water Treatment Plant to be sited at 66th Street bayside.
- We will need to finalize the overall design, permitting, and funding of the new Water Treatment Plant to be located at 66th Street bayside.

- Working with the FAA and MAA, we will need to resolve the design, permitting and funding of the reconstruction of our Primary Runway 14/32 and parallel Taxiway after completion of an extensive EA.
- Working with FTA, MDOT and the MTA we will need to complete the funding options for the Department Of Public Works Campus Expansion that is about to undergo design in the fall of 2014.
- Based on the progress of the design, permitting and construction of the 66th Street Water Treatment Plant, we will also need to address the closure of the 44th Street Water Treatment Plant and options concerning the land it currently resides on.

MANAGEMENT IN PROGRESS 2014

PROJECTS AND ISSUES

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works – Administration

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Transportation Development Plan (Master Plan)
- 2 Street Improvement Plan – Infrastructure Upgrades And Planning
- 3 Discussions Pertaining To Succession Planning Relative To Specific Department Heads
- 4 Cellular Lease Upgrades and Amendments At Numerous Sites
- 5 Campus Planning For The Public Works Complex (D/E)
- 6 Water Departments Disinfection By Products Study (Pilot Study)
- 7 Modification To Portions Of The Purchasing Regulations To Refine The Issues Pertaining To Sole Source Use of Engineering Firms, The Concept of Piggybacking Purchases And The Issue Of Unit Price Contracts That Exceed Bid Limits.
- 8 Construction of St. Louis Ave Improvements Phase II: 10th to 4th Street
- 9 Design of St. Louis Ave Improvements Phase III: 4th to N. Division Street
- 10 Cellular Lease Holder Relocation from 66th onto the 64th Street Water Tower.
- 11 Ocean City Airport Property Sub division, recordation, and formal Right Of Way release in accordance with FAA Regulations.
- 12 Construction of a well house at 5102 Coastal Highway
- 13 Construction of a new sewage pumping station at Dukes Avenue
- 14 Roof renovation/replacement at both the Service Center and Public Safety Building

- 15 Design and engineering of a secondary clarifier for the Wastewater Treatment Plant
- 16 Funding and implementation of the Diagnostic Computer Stations at the Service Center
- 17 Administrative updates to specific portions of the City Code Book
- 18 Completion of contact negotiation relative to our MSW Contract
- 19 Permitting on obstruction removal at Airport
- 20 Refinement/Rescoping of an EA for the Airport
- 21 Complete contract negotiations to assume ownership of the Sunset Island Pumping Station
- 22 Evaluation of downtown water storage tanks for potential consolidation inclusive of land use issues, site planning, cellular lease modifications, etc.

INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works – Administration

Please list issues or projects that you would like for the town to address for fiscal year 2013 and 2014.

- 1 Eagles Landing Spray Irrigation Administrative And Regulatory Approvals
- 2 Ocean City Airport: Central Water and Sewer Connections From Mystic Harbor
- 3 Ocean City Airport: Localizer Siting Study and actual relocation of the Nav Aid
- 4 Ocean City Airport: Completion of the Obstruction Removals on Runway 02/20.
- 5 Smoking Issues: Will The Town Decide On How To Address A Smoking Ban On The Beach and Boardwalk, Or Not, and how will that affect DPW, at all
- 6 Continuation of the Funding Of A Citywide Street Improvement Program At A Level Of Approximately \$3,000,000.00 annually.
- 7 Bring Closure To The Discussion About Creating A Stormwater Enterprise Fund To Provide An Annual Funding Mechanism For Storm Drain System Failures.
- 8 Continuation Of The 66th Street Water Treatment Plant Planning Efforts And Associated Raw Water Transmission Main.
- 9 Completion of Phase III of the St. Louis Ave Reconstruction Efforts.
- 10 Commencement Of The Design and Engineering Of A New Transportation And Public Works Administration Complex Tied Directly To The Campus Planning Study.
- 11 Replacement of filter media at the 15th Street Water Treatment Plant after a successful pilot program.
- 12 To design, permit, and fund the construction of Hangar K at the Airport.

- 13 Demolition of the old wooden home located on the Gorman Ave Water Treatment Plant site and installation of additional perimeter landscaping and fencing.
- 14 Resolution of funding, and construction improvements, for a 38th St. Wellhouse generator and 42nd Street Well "C" well house.
- 15 Central sewer connections to Mystic Harbor for the Eagles Landing Golf Course Clubhouse, the Animal Shelter and Golf Course Maintenance Facility,
- 16 Numerous other activities as defined on the individual sheets for the Airport, Construction, Fleet Services, Maintenance, Solid Waste, Transportation, Water and Wastewater areas all of which DPW Administration plays a specific role in the planning and decision making.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works - Airport

From your department's perspectives, what are the major challenges facing the town over the next 5 years?

- Maintaining runway 14/32 and taxiway "A" in serviceable condition until reconstruction in 2016-17
- Maintaining serviceability of legacy NAV-Aids until replacement. 14/32 VASI'S, NDB
- Maintaining serviceability of legacy power gates. (scheduled for replacement Spring '14)
- The landside parking lot is rapidly deteriorating and is in need of resurfacing.
- Continuation of our efforts to maximize annual revenues while maintaining reasonable expenditures.
- Providing extended Summer service hours within existing staff budget.
- Promulgate and adopt "Minimum Standards" document for airport operators.
- Complete sufficient obstruction removal to reauthorize night IFR approaches.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works - Airport

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 A Localizer Study to determine the appropriate site for placement of this NavAid. Substantially complete.
- 2 Permitting for concentrated tree cutting AER02.
- 3 Refinement of the Scope associated with the Environment Assessment that is already under Grant and about to commence.
- 4 Installation of MAA grant funded Windcone
- 5 Evaluation of the insurance requirements for our based Commercial operators such as Skydiving, sightseeing, Helo rides, etc.
- 6 Replacement of failing legacy HVAC systems in Airport Terminal w/ high efficiency units.

**TARGETS FOR 2014 and 2015:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
March 2014**

DEPARTMENT: Public Works - Airport

Please list issues or projects that you would like for the town to address for fiscal year 2014 and 2015.

- 1 Now that localizer study is substantially complete, scoping of comprehensive EA must be top priority
- 2 To address the need for hiring of a fulltime Administrative Associate/Counter Clerk.
- 3 To commence the design effort associated with the rehabilitation of Runway 14/32 and Taxiway A if FAA and MAA Grants are in fact provided at this time.
- 4 To complete the finishing touches on the recently completed Terminal Renovations by replacing severely outdated and worn furniture in the Pilots Lounge and the addition of furniture in the Lobby for our patrons.
- 5 Power gate CPU replacement. In progress.
- 6 Allocation of funding to allow the rehabilitation of the landside parking lot surface adjoining the Terminal

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works - Construction

From your department's perspectives, what are the major challenges facing the town over the next 5 years?

- In the next few years ever increasing numbers of storm drainpipes located throughout Ocean City will exceed their life expectancy. Planning, funding, and replacement will be a challenge not only for the Construction Division but also for the policy makers and planners.
- Continuation of our street paving program will require annual funding, planning and continued utility coordination. Strong political support for this effort exists now and needs to be maintained for the foreseeable future.
- The maintenance and repair of all Town facilities and infrastructure with limited staffing will always be a challenge.
- The balancing of special events with our core duties is becoming more and more difficult. Finding this balance is both a policy and operational necessity.
- Succession planning at both the managerial level and our core personnel will require the hiring and training of new employees. Institutional knowledge and the season-to-season adjustment of the workload and the workforce require us to maintain exceptional personnel.
- In the last few years with the downsizing of the Construction Division, we have stopped replacing our heavy equipment. Over the next few years, we will have to establish and maintain a replacement schedule for all of our construction equipment.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works - Construction

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Annual street paving program and other street maintenance and emergency repairs.
- 2 200+ hot mix repairs per year.
- 3 Storm-drain upgrades and repairs.
- 4 Equipment maintenance.
- 5 Training and certification of our workforce.
- 6 Support for the information technology departments; wiring and electrical needs.
- 7 South End Transit Station Park N Ride Bus Stop Improvements.
- 8 Replacement of Sidewalks and Driveway entrance's to comply with ADA Standards.
- 9 Repairing (25+) Lifeguard stands and building (20+) New lifeguard stands.
- 10 Inlet Parking Lot concrete and asphalt maintenance.
- 11 Non-project related pavement upgrades and repairs to throughout the city.
- 12 Storm drain outfall and catch basin maintenance and cleaning.
- 13 Maintaining, inspecting and cleaning of (20+) Sediment traps.
- 14 Build beach ramps for 16th & 17th Streets. Build (30) New Beach ramps.
- 15 Install (10) railing on Boardwalk at the Head of the Streets.
- 16 Maintenance of Sea gates.
- 17 St. Louis Ave. Phase II installation of New Lighting.

- 18 Replace deteriorating Highway Island services 40th Street to the Delaware State line.
- 19 Replace deteriorating Light services from 9th Street to 15th Street on Baltimore Ave.
- 20 Install lighting for the South end Transit Station Park N Ride Bus Stop Improvement Project.
- 21 Install New Generator and Transfer Switch at Fire Station #2.

TARGETS FOR 2014 and 2015: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014

DEPARTMENT: **Public Works - Construction**

Please list issues or projects that you would like for the town to address for fiscal year 2014 and 2015.

- 1 Continue planning and funding the annual street paving program.
- 2 The creation and funding of the storm water utility required by Maryland State Law will be necessary.
- 3 The current boardwalk ramp handrails, from the street to the boardwalk, are impossible for us to maintain in-house. We need to either change the design or provide funding for their repair and replacement.
- 4 We need to plan for and fund the preservation of the wooden Indian sculpture located in the Inlet park.
- 5 Painting, repair and maintenance to the ornamental lights located throughout Town needs to be undertaken. This should include the relamping of the lights were possible for energy savings issues and the replacement of yellow globes that have diminished the lumen levels.
- 6 The electrical service islands located in the Inlet Parking Lot, used for special events, need to be replaced.
- 7 The box lights in the south parking lot of the Convention Center are in need of replacement. This project will probably be a joint effort between the Convention Center, the Engineering Department and the Construction Division.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works Maintenance

From your department's perspectives, what are the major challenges facing the town over the next 5 years?

- The balancing of our core duties and the demands of special events are becoming increasingly difficult in the Maintenance Division. Limited staffing and constantly growing workloads are creating situations in which our core duties are not being completed. We are currently staffed at a level that is four positions less than five years ago in the Maintenance Division. Without these employees, the managers of the Division must make decisions daily about which parts of the Town will not be cleaned in order to answer the call of special events. While we understand and agree that special events are good for the Town, we must return to the staffing levels of previous years so that cleanliness does not suffer. As a summer resort we have two things to sell to vacationers, clean and safe. We cannot give up on clean.
- The seasonal nature of Ocean City makes staffing issues difficult each year. Finding and training new employees each season is an ever-increasing difficulty. The use of foreign students, who can only work for 90 days, creates additional challenges. Many of the Maintenance Division's jobs are menial and low paying. Turnover and the quality of the workers themselves are constant issues.
- As we grow close to the end of the Dedicated Boardwalk Bench Program, a new funding mechanism will be required to take care of not only the benches but other boardwalk fixtures as well. The Sea Coast Architecture, while very good looking, is very expensive to maintain. For several years we have been able to maintain the benches through the revolving sale and use of the proceeds to purchase the benches. Of the 797 benches on the Boardwalk, 750 are now dedicated. Each bench costs approximately \$800 to refurbish every 7 to 8 years depending on weather conditions.

In the near future, we will need funding of approximately \$100,000 a year to take care of just the benches. In addition, the white vinyl railings and dumpster enclosures, which are also showing signs of age, will need to be repaired and replaced in the near future. Other fixtures and equipment, clocks, garbage cans, planter boxes, and smoking receptacles will add to this expense.
- In the next few years a few key positions in the Maintenance Division will become vacant due to retirement. A great deal of institutional knowledge will be lost. Planning for this transition and filling these positions will be a challenge.

- The possibility of additional paid parking areas, new parking lots or structures, and the advent of “Smart Parking Technology” will require changes in our Parking Division. While policies are set by the Mayor and Council, the operational difficulties are left to the staff.
- This summer we received several complaints about the lack of changing facilities for the general public. Are we going to provide such facilities?
- Due to the reduced number of mechanics in the Service Center, our equipment often is not repaired in a timely manner. In the peak season this sometimes leaves us without the trucks and equipment we need to do our jobs.
- Realizing that the Information Technology Department also has limited staff, our operations are sometimes hampered by lack of timely response to our IT problems.
- Our Janitorial staff has been faced with increasing requests for services in the last few years. Should we expand the service or look for privatization?
- The new regulations restricting part-time working hours to 1560 per year present on-going challenges of filling in temporary positions for completing of daily job duties.
- The special events that take place on the weekends and after hours requires staffing that must then take weekdays off to eliminate the overtime expense that would be required. This then creates shortage of staff for completion of daily duties required.
- Inlet Parking Lot:
Exiting the inlet parking lot continues to be a problem during busy times causing customer dissatisfaction. With the introduction 3 years ago of an unattended “*Credit Card Only*” lane and the removal of the attended booth has exacerbated the problem leading to major back-ups of exiting vehicles during the busy times. Evaluation of the credit card only lane continues to show little customer use therefore should be converted back to an attended booth lane.
- Night time boardwalk trash collection:
Trash removal process during the day differs greatly from the process of nighttime removal.

Daytime process is as follows:
Mini trash truck is driven on the boardwalk with a 3-person crew. The mini trash truck only requires one trip to remove trash from all barrels (280).

Night-time process is as follows:
Pickup truck with dump body is used and must be driven on the sand where there are nightly beach events and activities. Pick-up truck must maneuver in ways to avoid mishaps.

The truck is not capable of holding more than approximately 50 bags before needing to return to a designated dump-off area. Looking for ways to improve the efficiency of nighttime trash removal process.

- Difficulty in finding, training and certifying personnel to maintain weed control applications.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works Maintenance

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Finding, training and certifying personnel to maintain weed control applications.
- 2 Ongoing - Beach tractor leaseback program.
- 3 Sign machine replacement.
- 4 Dedicated Boardwalk Bench Program.
- 5 Overlapping special events.
- 6 Limited staff and expanding workload.

TARGETS FOR 2014 and 2015: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works Maintenance

Please list issues or projects that you would like for the town to address for fiscal year 2013 and 2014.

- 1 June 2014 – overlapping special events.
- 2 Smoking on the Beach and Boardwalk.
- 3 Anti-littering campaign.
- 4 The need for additional maintenance workers so all work we are responsible for can be accomplished.
- 5 The need to make private special events self reliant through the development of a memorandum of understanding, standard for all events.
- 6 Installation of electric car charging stations on the streets or in parking lots.
- 7 We need a public policy as related to the use of the Inlet Parking Lot and other Town facilities by the changing demographic now visiting Ocean City (our international community).
- 8 We need to renovate and/or replace the Public Works Whiteside facility; it is in deplorable shape.
- 9 We need to address the loss of revenue in the Inlet Parking Lot due to the numerous and growing use by special events.
- 10 Funding for maintaining dedicated boardwalk bench program. Possibilities to institute maintenance fees to offset maintenance cost of lifetime maintenance.
- 11 Remove credit card lane and replace it with attended booth to eliminate long lines to exit the inlet parking lot and better serve our visitors.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works - Service Center

From your department's perspectives, what are the major challenges facing the town over the next 5 years?

- The age of the entire Town fleet and whether the Town will be able to maintain adequate funding for vehicle replacement. This will have a direct effect on the level of maintenance and failures, which equates directly to staffing levels.
- We face technology challenges as new vehicles are acquired. The advancement in technology on those vehicles drives the need for additional staff training and potentially enhanced levels of software for diagnostic repairs.
- In many cases departments make internal decisions relative to desired vehicle purchases and out-fitting of those vehicles. The Service Center needs to be represented in those meetings to make sure the ability to maintain what is selected even exists.
- We will be challenged to maintain vehicle technician "knowledge" of new vehicle mechanical and electronic systems as design advancements happened in the industry.
- As design advancements occur, we will also be faced with the need for update equipment to work on these items.
- Parts Availability: Many warehouses and supply companies are no longer stocking items in bulk. The term "next day availability" is NOT always true. In many cases it will take days if not weeks to obtain essential parts. Further study will need to be completed relative to what we can afford to keep in stock ourselves in the Purchasing Department and what effect that will have on inventory affordability.
- The current Eastern Shore Gas Franchise is being purchased by Chesapeake Utilities. Their planning indicates that the current propane gas system in Ocean City will be converted over to Natural Gas in the next 5 to 7 years. With that comes the ability for the Town to start shifting towards Natural Gas powered equipment such as, but not limited to, Transit Buses, Refuse Trucks, etc. We will need to determine what modifications to the Service Center will be needed to accommodate repairs on Natural Gas powered equipment.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works - Service Center

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 We are continuing the expansion of our use of laptop computers for diagnostic repairs.
- 2 We are addressing the needs to upgrade wrecker lift system
- 3 We will be striving to review all hardcopy and electronic service manuals that are currently on hand to determine what is missing and then working to obtain those documents.
- 4 We will be refining specific procedures that the different Vendors require for Warranty Claim submission and eventual expenditure reimbursement. Failure to comply with their rules and regulations then subject us to claim denial.

TARGETS FOR 2014 and 2015: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works - Service Center

Please list issues or projects that you would like for the town to address for fiscal year 2013 and 2014.

- 1 We need to network with all Departmental Directors in an effort to establish a Citywide Fleet Replacement Schedule that is both realistic, meets the core essential needs of the departments AND is realistic when it comes to fundability. This effort will not be easy in that it will involve many personalities and personal opinions of preference. This will require a final decision by one part (either the City Manager or the MCC)
- 2 We will need to address the overall issue of parts availability of parts for vehicle repairs and what should be "stocked" in the Parts Room.
- 3 Personnel: We have been working with very limited staffing. Many of the individuals have many years of service and are starting to face "body part failure": (auto terminology). Such things as knee surgeries back surgeries, etc take a severe toll on the Departments ability to maintain adequate repair times.
- 4 The original Service Center was built in the early 1980's. The facility is starting to show its age with things such as rusting out overhead doorframes. We will need to address funding to replace such items.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works – Solid Waste

From your department's perspectives, what are the major challenges facing the town over the next 5 years?

- Planning for and implementing the newly passed State condo and apartment recycling law relative to any effects it will have on municipalities (versus County implementation)
- Continue replacing collection vehicles based on our useful life criteria schedule.
- Succession planning and training of new employees. Good candidates with commercial drivers licenses will be difficult to find due to changes in our pay and benefits structure. Forty percent (40%) of the personnel in this Division will reach retirement age in the next five (5) years.
- We need to maintain a positive relationship with the communities surrounding the waste transfer station by finding ways to control odors through mechanical or other means.
- Due to the age of our two remaining side loading collection vehicles we will need to change the waste handling method of the twenty-six (26) remaining side load locations or purchase two vehicles that have very limited use.
- We need to continue to be in compliance with all Maryland Department of the Environment regulations, current and in the future.
- The challenge of an evolving work force with regards to possible unionization, generation x'ers workplace expectations and our changing work conditions will make additional demands on our front line supervisors.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works – Solid Waste

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 The cross training on all Solid Waste personnel to operate all four types of solid waste collection vehicles.
- 2 Cross training of additional transfer station crane operators
- 3 Continue working with property owners to provide the proper waste container capacity
- 4 Updating the Solid Waste code, Chapter 77, to reflect changes made in the last few years. To include capacity issue at “beach venues” not accounted for in the current code.

**TARGETS FOR 2013 and 2014:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
March 2014**

DEPARTMENT: Public Works – Solid Waste

Please list issues or projects that you would like for the town to address for fiscal year 2013 and 2014.

- 1 Continue to work within the approved budget.
- 2 Implement and/or administer the newly passed apartment/condo recycling law. Political decisions, at the County and Town level, will need to be made in order to comply with this unfunded mandate.
- 3 Continue to fund replacement of the collection fleet per the useful life criteria schedule.
- 4 We need to fund and address odor control and failing facade issues and the Transfer Station.
- 5 We need to revisit Master planning concepts for the Keyser Point Road facility and the overall viability of the site in relation to the surrounding residential neighborhoods that have been created.
- 6 Citywide review of all red/yellow curb makings adjoining refuse collection locations in an effort to maximize the available hours of street parking while still enabling the Solid Waste Collection vehicles to provide scheduled service.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014 (Revised)

DEPARTMENT: Public Works Transportation

From your department's perspectives, what are the major challenges facing the town over the next 5 years?

- The lack of a bus lane in the downtown area restricts overall transit mobility
- The lack of a dedicated bus lane throughout the city creates bottlenecks
- An increasing amount of rules and regulations for the transit industry requiring more time to be spent on grants and documentation
- FTA, MTA, and the Town requiring more work with the same amount of people, this is already a major challenge
- Federal and State funding has maintained the same in the past few years and no increase in sight
- Increasing operating costs due to parts, labor, fuel, senior citizen bus passes and the subsidizing of the MEDTRN Service.
- Increasing amount of all modes of travel sharing the bus lane
- Recruitment and retainment of qualified employees has been a problem for years and continues to increase. The overall environment of our system generates low morale and very little loyalty.
- Replacement of the trams

MANAGEMENT IN PROGRESS 2014

PROJECTS AND ISSUES

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works Transportation

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 End of season meetings with the supervisors from the bus and tram divisions
- 2 Ideas to recruit and retain employees in all positions
- 3 Five year Transportation Development Plan (TDP)
- 4 Development and implementation of Riders Guide for Busses, Trams, ADA, and MEDTRN
- 5 Passenger amenities throughout the town
- 6 Replacement of trams
- 7 Create a more efficient bus deployment schedule for the shoulder seasons to gain a greater level of utilization
- 8 Unemployment costs need to be addressed by our political leaders
- 9 The development and implementation of an Accident Review Board
- 10 Compliance with FTA & MTA rules and regulations (with compliments)
- 11 Increase and improve our employee training
- 12 Create a good business relationship with DART Advisory Board
- 13 Assistant Superintendent to stay current on procurement rules and regulations

INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014 (Revised)

DEPARTMENT: Public Works Transportation

Please list issues or projects that you would like for the town to address for fiscal year 2014 and 2015.

- 1 Increase in employee wages
- 2 Replacement of rolling stock or equipment that has met the useful life criteria
- 3 Increase fulltime staff
- 4 Sufficient funding to staff and train properly
- 5 Eliminate the MEDTRN service
- 6 Eliminate or decrease the amount of free bus rides beginning 2014
- 7 Develop a dedicated bus lane throughout the entire town
- 8 Investigate purchasing the movie theater at the north end (for a Park N Ride Facility)
- 9 Replace the Whiteside building
- 10 Increase the purchase price of the Sr. Citizen Bus Pass
- 11 Develop consistent policies throughout town departments
- 12 Develop consistent discipline practices throughout town departments

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works - Wastewater

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Succession Planning
- Sewer Mains – upgrades, repairs, & lining
- Design & construct Secondary Clarifier
- Design & construct Chlorination / Dechlorination improvements
- Line the beach section of the WWTP Ocean Outfall discharge line
- Design & construct a new 28th St. Pumping Station & add stand-by power
- Design & construct an elevated electrical service switch gear from DPL
- Replace WWTP Headworks Grit Removal device (Pista Model #12)
- Replace WWTP Primary Influent Building electrical motor control center (MCC) “A”
- Complete the NPDES discharge permit renewal process for MDE
- Continue search for viable Biosolids disposal outlets
- Replace pumps (2) at the Montego Bay Pumping Station
- Coastal Hwy. – manhole & sewer video inspections

MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Ocean City, Maryland March 2014

DEPARTMENT: Public Works - Wastewater

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Succession Planning
- 2 Sewer Mains – upgrades, repairs & lining
- 3 Clarigester & Sludge Pump Bldg. Upgrades
- 4 Caine Woods Pumping Station Improvements
- 5 Upgrades to the WWTP SCADA System hardware
- 6 Biosolids odor control trial
- 7 Ongoing training for all Wastewater Dept. employees
- 8 Installation of an air conditioning system in the Secondary Influent Bldg.
- 9 “FOG” (grease) reduction trial at the 2nd St. Pumping Station
- 10 Complete pump improvements (2) at the Sunset Island Pumping Station
- 11 Continuing WWTP building repairs

INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works - Wastewater

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Perform Water / Wastewater SCADA Master Plan with Whitman Requardt & Assoc.
- 2 Complete St. Louis Ave. Project Phase III
- 3 Continue building rehab. at the WWTP (brick repair & roof replacements)
- 4 Replace obsolete Fournier Press in the Biosolids Bldg.
- 5 Complete yearly parts inventory
- 6 Start NPDES permit renewal process
- 7 Continue to improve "CMOM" Program (collection system management program)
- 8 Maintain all Laboratory MDE certifications
- 9 Create an "Industrial Discharge Permit" for use by the Town to regulate industrial customers
- 10 Accept ownership of the Sunset Island wastewater Pumping station
- 11 Renew our "Risk Management Plan" with EPA
- 12 Renew our WWTP "Storm Water Permit" with MDE
- 13 Inspect the WWTP Ocean Outfall & make repairs as required

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Public Works – Water Department

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Compliance with the EPA Stage 2 Disinfection ByProducts Rule
- Continued compliance with all MDE and EPA standards
- SCADA – continue ongoing efforts to update and integrate into daily operations
- Salt water intrusion – continue to monitor and take measure to reduce potential issues
- Assist in eliminating the occurrence of Legionella outbreaks among private water customers (large condominium and hotel complexes) in town
- Reduction of excessive water age in the distribution system during the off season
- Reduction of the amount of unmetered/unaccounted water use in the city
- Future 66th Street WTP – land acquisition, planning, design, and construction

**MANAGEMENT IN PROGRESS 2014
PROJECTS AND ISSUES
Ocean City, Maryland
March 2014**

DEPARTMENT: Public Works – Water Department

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Improvements to comply with Stage 2 DBP Rule. GAC filter media at 15th Street WTP; aeration system at 100th Street Water Tank
- 2 Consent Agreement with MDE. Complete negotiation and get signed into effect.
- 3 Evaluation of downtown water storage tanks for potential consolidation
- 4 St. Louis Avenue water main upgrade; Phase 2 of 3

**INITIATIVES 2014:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
March 2014**

DEPARTMENT: Public Works – Water Department

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Complete 94th Street water tank rehabilitation and painting
- 2 Complete 51st Street Well project
- 3 Complete improvements to 15th Street WTP generator automatic transfer switch
- 4 Complete installation of new filter control panel at Gorman Avenue north side
- 5 Complete upgrade of all PLCs at 15th Street WTP

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation & Parks/ Administration Division

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- To secure a successor to the Recreation & Parks Director who retires on April 1.
- To provide for a successful transition of the Special Events Division from the Recreation & Parks Department to the office of the City Manager.
- To secure an acceptable, long-term lease from Worcester County for the parklands at the Downtown Recreation Complex at Third Street and Fourth Street downtown.
- To secure funding for the development of the Bayside Park plans for the Downtown Recreation Complex.
- To secure funding for the Ocean Bowl Skate Park expansion in order to take advantage of a proposed design/build proposal cost of \$548,000.
- Create a fully coordinated Tourism promotion effort that focuses on attracting key visitor groups consistent with the image the Town wishes to project.
- To educate the City Manager and elected officials of the prime positions of Recreation & Parks and its impact on the economic, environmental and social values of the Town.
- Provide a fully coordinated tourism promotion effort that focuses on attracting the key visitor groups consistent with the image the Town's governing body wishes to project.
- Support continuing education and training as a priority for the Town's employees to maintain professional certifications and stay current of industry trends and best practices.

MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Ocean City, Maryland March 2014

DEPARTMENT: Recreation & Parks/ Administration Division

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Assist in the bid specifications, contractor selection and construction oversight of the new Beach Patrol Headquarters building.
- 2 Oversee the construction of the new shade structures at the Ocean Bowl Skate Park
- 3 Plan for Department employee succession due to retirements and departures of staff.
- 4 Assist, as needed, in the recruitment and assessment of candidates for the successor of the Director.
- 5 Provide coordination of support and operational relationship of Special Events as oversight of the Division shifts to the City Manager.
- 6 Assist in the assessment of the wastewater irrigation system proposal at Eagle's Landing offered by Worcester County.
- 7 Work with the Coca-Cola representatives on year 3 of the beverage franchise contract.
- 8 Development of a new home page for RecTrac customer enrollment option on the RecTrac system.
- 9 Provide for a successful transition to a new Director of Recreation & Parks.
- 10 Review and update the Telephone Procedures and Protocol for Department Headquarters at NSP.
- 11 Review and update the Recreation & Parks components of the Capital Improvements Plan for FY 2015-2019.

INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation & Parks/ Administration Division

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Develop a new Parks and Recreation Master Plan document separate from the Town's Comprehensive Master Plan.
- 2 Secure a lease from Worcester County for the park land downtown known as the Downtown Recreation Complex.
- 3 Revisit the policy decision to work all part time, year round employees less than 1,560 hours per year. Consider more fully the unintended consequences of this decision and its impact on employees' morale, availability and productivity.
- 4 Review the starting hourly rates for temporary (seasonal) employees and make changes to remain competitive in the local labor market. Consider revising the four step temporary employees' pay scale.
- 5 Provide Bond funding for major park improvements such as the Bayside Park development and Ocean Bowl Skate Park expansion
- 6 Support community based health and wellness programs and services provided by Recreation & Parks through the "Get Active. Be Healthy. Have Fun!" position.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation & Parks – Beach Patrol Division

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Maintain a safe and secure beach and water environment for all visitors and residents.
- Maintaining competitive salaries considering that 85% of all Beach Patrol employees are re-locating to work in Ocean City.
- Compensate staff at levels that allows them to return during critical coverage times.
- Reinstate a critical coverage differential compensation program.
- Continuing to recruit quality employees to fill entry-level positions.
- Preparing individuals to take on leadership and management roles.
- Construct a new Beach Patrol Headquarters in the downtown area that will meet all of the needs currently being met by the obsolete Dorchester/Somerset complex.
- Maintaining a positive public image in all forms of media.
- Provide an effective educational outreach program including Junior Beach Patrol, weekly news articles, safety seminars, community events and day camps.
- Retain quality employees when opportunities for promotion are limited.
- To balance all of the requests to host special events and not to over-extend the limited resources we have available.
- Resist the desire to try and meet the request of each special interest group.
- Continue to be seen as the worldwide authority in the field of Surf Rescue.
- Replacing command staff positions as leaders move on due to career or family obligations.

- Accelerate the ATV replacement cycle to 4 ATVs per year, allowing fleet replacement in a three-year cycle.
- Develop a plan to place 4x4 vehicles on a permanent rotation with all in-coming vehicles coming from a single driver source.
- The use of Computer Aided Dispatch (CAD) for Beach Patrol and the increased response time for assistance by other Public Safety agencies.
- Our Division needs to establish the same level of relationship with our new Director that we have with our current Director.

MANAGEMENT IN PROGRESS 2014

PROJECTS AND ISSUES

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation & Parks – Beach Patrol Division

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Preparing for Beach Patrol Strategic Planning Weekend (held annually for over 12 years).
- 2 Collecting preliminary staff availability data using a WEB 2.0 tool.
- 3 Preparing updated documents to mail to all returning and new employees.
- 4 Recruiting staff for 2014 season.
- 5 Completing summative evaluations for all JBPAIs, SBFs, and SRTs.
- 6 Publishing a spring newsletter.
- 7 Prepare a budget that fully meets the needs of the Beach Patrol and allows us to execute our mission to the highest possible standards.
- 8 Creating rubrics to assist with assessing employee performance in Surf Rescue Academy and beyond.
- 9 Complete a comprehensive policy and procedures manual.
- 10 Update the SRT training manual to reflect changes in policies and procedures.
- 11 Create SBF training manual.
- 12 Conduct interviews for SBF and fill all available positions by April 15th.
- 13 Conduct tests and interviews for JBPAIs and fill all available positions by April 15th.
- 14 Complete a comprehensive inventory of all Beach Patrol assets, equipment and supplies.

- 15 Have all vehicles prepared by the 2nd week in May.
- 16 Purchase replacement personal watercraft (PWC) and have prepared for service.
- 17 Purchase three replacement ATVs and have outfitted and prepared for service.
- 18 Provide beach safety presentations and staff safety booths when requested.
- 19 Encourage more groups and organizations to utilize our services when they visit Ocean City's beaches.
- 20 Complete restroom renovations to the 27th St. OCBP satellite office.
- 21 Making sure that Beach Patrol is notified of any and all incidents where we are likely to be the first responders to a life-threatening emergency.
- 22 Maintain a well-equipped inventory of stands for deployment.
- 23 Continue to staff Surf Rescue Academy with highly skilled instructors.
- 24 Increase participation in OCBPSRA events and the number of staff completing different levels of certification.
- 25 Provide a safe beach environment each season.
- 26 Serve as ambassadors for the Town of Ocean City.
- 27 Prepare the OCBP satellite offices at 27th, 66th and 130th streets for the season.
- 28 Continue to encourage participation on our regional and national competition teams.
- 29 Maintain floating Rescue Craft dock at USCG Station Ocean City for rapid deployment.
- 30 Prepare for the 1st Annual Beach Patrol Appreciation Day.
- 31 Maintain partnerships with agencies such as USCG, MSP Aviation, Maryland Natural Resources Police and National Aquarium.
- 32 Ordering replacement equipment, supplies and uniforms for the upcoming season (quotes, PO requests, ordering, receiving, inventorying).
- 33 Pursuing inter-departmental cooperation and training opportunities that will benefit both departments.

INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS Ocean City, Maryland March 2014

DEPARTMENT: Recreation & Parks – Beach Patrol Division

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Institute a critical coverage pay differential for the period between the 3rd week in August through the Sunday of Sunfest to help retain and reward staff working at this critical time of our season.
- 2 Re-establish temporary employee pay increases to encourage Surf Rescue Technicians from this entirely seasonal Division to return for additional years.
- 3 Look into a reserved parking space on each ocean block for the Beach Patrol personnel on duty (9:00 – 6:00).
- 4 Move to a 4 ATV annual replacement rotation.
- 5 Increase the number of hours allocated for the seasonal Lieutenant positions.
- 6 Upgrade our network connectivity at our 27th Street location.
- 7 Upgrade outdated computer technology.
- 8 Complete all design specifications and approve a contractor for the OCBP Headquarters.
- 9 Implement a standard vehicle replacement rotation, assuring that we will have appropriate vehicles to replace OCBP vehicles at the end of their service lives.
- 10 Have employees who have worked 10 or more years recognized by the Town.
- 11 Help establish the 1st Annual Beach Patrol Appreciation Day.
- 12 Develop recreation programs that will utilize the new BP Headquarters and give a year round downtown presence for the Recreation and Parks Department.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Eagle's Landing Golf Course – Recreation and Parks
– Operations and Maintenance

From your department's perspective, what are the major challenges facing the town over the next 5 years?

Operations

- Competition. The golf market in the Ocean City area is very competitive mostly because of the number of courses. Also there are many other golf destinations that are within a few hours of most of our customers.
- Increasing the number of golfers traveling to Ocean City. We need to work closely with the Greater Ocean City Golf Association and with the packagers individually to help market Ocean City as a golf destination.
- Maintaining our facility. Eagle's Landing has been in operation for 22 years and the infrastructure requires constant maintenance and improvements.
- Operating an enterprise fund while being managed by a municipality. Eagle's Landing is a business expected to make a profit while the facility must conform to the same requirements of the Town's tax supported Departments. Many of the resources the Town provides the golf course come at a higher cost than private based resource do for the golf courses we compete with. Some of the Town's policies can slow down the response time to issues that are unexpected.
- Some staff members may be retiring in the next 5 years. We will need to recruit qualified replacements.
- Weather. Weather has a direct effect on the amount of revenue the golf course generates. A season with colder temperatures or higher amounts of rainfall can keep the golf course from making budgeted revenue numbers.

Maintenance

- Stabilizing the revenue base so the Town can move forward with critical infrastructure and visitor service needs.
- Reinstate employee pay raises for part time employees. Improve employee morale.

- Golf course master planning. We need a group of stakeholders to start to develop a vision for Eagle's Landing going forward for the next five years and beyond. Golf course design improvements and renovations are badly needed.
- Replace the golf course irrigation system. Golf course irrigation system is obsolete and needs to be brought up to modern standards with wall-to-wall coverage, built in water and energy efficiencies and storage pond improvements.
- Replace clubhouse roof and windows.
- Make policy decisions that will enable Eagle's Landing to continue to be the leader in the Ocean City golf marketplace.

MANAGEMENT IN PROGRESS 2014
PROJECTS AND ISSUES
Ocean City, Maryland
March 2014

DEPARTMENT: **Eagle's Landing Golf Course – Recreation and Parks
– Operations and Maintenance**

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

Operations

- 1 Restaurant expansion in clubhouse by the end of March 2015.
- 2 New tables and chairs in the clubhouse by March 2015.

Maintenance

- 3 Planning for FY 14-15 operation and capital budgets.
- 4 Provide premium-playing conditions for the entire season.
- 5 Planning and implementation of off season projects.
- 6 Bunker drainage.
- 7 Finalize changeover in irrigation software and narrowband irrigation radio communications.

INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014

DEPARTMENT: Eagle's Landing Golf Course – Recreation and Parks
– Operations and Maintenance

Please list issues or projects that you would like for the town to address this next year 2014.

Operations

- 1 Build and distribute a smart phone app for Eagle's Landing.
- 2 Replace older beverage cart.
- 3 Improved internet connection for all equipment used for point of sale and tee time operations. Current connection unacceptable.
- 4 Improved phone service. Phones are an office based system and not what we need for our business operation. Current phone system unacceptable.
- 5 Develop a plan so we can reinvest in the Operations side of the golf facility. Restaurant, rest rooms, golf shop and roof.

Maintenance

- 6 Reinstate employee raises for part time staff.
- 7 Develop a long-range plan with funding that includes Eagle's Landing.
- 8 FY 14-15 golf course budget including capital improvements and equipment.
- 9 Establish golf course master planning work group. Set goals and time line.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation & Parks – Parks Division

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Continue to maintain adequate funding and staffing levels to provide the services and capital improvements that meet the needs of citizens, as well as visitors to, Ocean City without continually increasing tax rates.
- Devise Standardized criterion for the Vehicle Replacement that is consistent for all Town departments.
- Provide funding in the General Fund for departmental capital projects and considering them as important as Public Works projects.
- Impact on labor and equipment resources of added responsibilities resulting from increasing public areas to maintain.
- Succession planning to replace experienced full time staff with the same level of full time positions due to job transfers and or retirement.
- Continue to provide safe playing fields despite an increasing demand for an ever-expanding diversity of athletic tournaments and special events.

MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Ocean City, Maryland March 2014

DEPARTMENT: Recreation & Parks – Parks Division

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Northside Park's bayside pier re-decking.
- 2 Skate Park sunshade project.
- 3 Tennis Center's new chain link fence project.
- 4 Prepare NSP for new kayak rental concession.
- 5 Winterfest-set up, maintain, breakdown, and store (September 10, 2013 to March 15, 2014).
- 6 Succession Planning – four Parks staff members have currently surpassed or are within two years of completing 30 years of service with the Town.
- 7 Convention Center's landscaping upgraded.

INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation & Parks – Parks Division

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Resurfacing of 3rd Street outdoor tennis courts with Premier surfacing to improve safety and playability of facilities. This is the only remaining outdoor tennis facility that is a bare asphalt surface, all other Town tennis courts have been resurfaced with Premier.
- 2 Resurfacing of existing outdoor basketball court at Little Salisbury Park with Premier surfacing to improve safety and playability of facilities.
- 3 Secure a lease from Worcester County for the park land downtown known as the Downtown Recreation Complex.
- 4 Impact of limiting part time, year round employees to less than 1,560 hours seriously diminishes the value of part time workers approved in the budget.
- 5 Develop a new Parks and Recreation Master Plan document separate from the Town's Comprehensive Master Plan.
- 6 Reinstate Town sponsored training coordinated through one designated Town entity. Specific areas of interest are OSHA safety training, supervisory skills, and customer service training.
- 7 Provide bond funding for major park improvement projects such as the Bayside Park development and Ocean Bowl Skate Park expansion.
- 8 Support the "Get Active. Be Healthy. Have Fun!" campaign of Recreation and Parks.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation and Parks/Programs & Seniors Divisions

From your department's perspectives, what are the major challenges facing the town over the next 5 years?

- **Competition.** The Town of Ocean City constantly needs to be looking at how to get people to choose us over the other resort towns in the Mid-Atlantic and beyond. This is no different for our Recreation and Parks Department. Every day there are more recreational opportunities to choose from. We are constantly competing with other Recreation Departments, Private Clubs, Travel Programs, Church groups, Schools, etc.
- **Location.** With more families moving out of the Town of Ocean City and/or choosing more inland neighborhoods to live in, our location is inconvenient for locals to come to participate. Some people are choosing convenience over quality.
- **Economy.** With budgets tighter, keeping our prices at a competitive rate for people to participate is a challenge. We have to keep abreast of what our competition is charging and what participants are getting in return.
- **Staffing.** With the increased number of programs and private rentals and the restrictions on part time employee hours with Obamacare the need for a Full Time Facility Monitor is greater than ever.

Marketing/Advertising. With marketing and advertising budgets cut, it is a daily challenge to find creative ways to get the word out on what we do and what great things are happening in Ocean City. Through social media there are so many free options but now it is having the staff time to keep current on these sites and opportunities.
- **Continuing Education.** Keeping continuing education a priority for the Town and its employees as it has been in the past.
- **Facility Maintenance.** Keeping facilities up to date. Putting the money in where needed to keep our facilities in working order and aesthetically pleasing to the public.
- **Succession Planning.** There are many positions that could be opening in the next 5 to 10 years. Having a plan for what's going to happen as people retire and sharing that with the staff.

- Hiring Quality Staff and Retaining them. The Town needs to maintain competitive salaries and benefits to fill open positions with quality, enthusiastic employees. The employees need to feel supported and valued to stay with the Town so we need a plan in place.
- Improving Employee Morale. Bringing back morale building benefits such as training, team building, employee picnic, etc. There is a need for a rebuilding in this area. It does not need to be restored to its original state but any effort to show investment in this area will go a long way.
- Technology. Staying current with today's technology and making sure the staff is trained properly to get the most out of the technology available to them. Having the proper amount of staff to use these sites to the best potential.
- Buy in from the Department and the City on our new position statements. "Discover an Ocean of Fun!" And "Get Active. Be Healthy. Have Fun!"
- Participant and Customer Retention. Once we have the people coming to our town and participating in our programs how are we going to keep them coming back for more?
- Coordination of Efforts and Resources. A better coordination between city departments and town sponsored events to join resources to market and to not be competition with ourselves. The master calendar was a start, but continued monitoring of projects, events, etc. needs to be done.
- Having full time operations managed by part-time staff continues to be a big challenge for the Ocean Bowl Skate Park and the Northside Park Concession operations. Finding quality staff willing to work based upon outside factors – weather, reservations – without consistency of schedule is very difficult. Concession staff members are among the lowest paid employees in the Town, yet they are among the hardest working. They are responsible for stocking, inventory, food preparation and service, money handling, reporting, heavy lifting and more. In addition, their schedules are based entirely around program offerings and rentals. There is no guarantee of hours at any time, as even if a tournament is scheduled, it could be rained out. Loyalty, buy-in, and quality are huge challenges.
- With the Concession Operation opening only for scheduled programs and tournaments, developing a menu that works is challenging. Not being open daily sometimes results in food not keeping, and being open for different types of customers means that weekend interests may vary from week-day interests. It is also challenging to try and open three different stands – softball, soccer and indoor – with limited staff and equipment.

- The growth of skateboarding over the years has, in fact, hurt the Ocean Bowl. As the oldest operating skate park in the country, the skate park has some valuable history and some “old” operating practices. As one of the few skate parks that charges a fee for entry, and with so many free parks available, skaters are no longer making a special trip to Ocean City to skate. The Ocean Bowl is no longer a “destination” for skating. People can skate in their own neighborhoods at no cost, and in many cases, in a better park. The Ocean Bowl has lost many of its former members to the free skate park in Ocean Pines. Although the park has had a facelift, it really needs to re-establish itself as a destination park.
- Web site for the Ocean Bowl is very “governmental” and not very “cool.” In order to meet the interests of our customer base, the site needs some modification. This is something that is currently being addressed.
- Part-time year-round staff would like some sort of benefit package. It would be extremely helpful to keep these valuable managers happy in their positions if we could offer them some sort of benefit.

MANAGEMENT IN PROGRESS 2014

PROJECTS AND ISSUES

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation and Parks/Programs & Seniors Divisions

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Space Availability – sharing space between programs, rentals, special events, private events.
- 2 Staff Time – having a proper amount of staff to meet all the needs from the public relating to programs, special events, parks, facility rental, private events. Adding a full time Facility Monitor to improve facility safety and operations.
- 3 Partner with other recreation agencies on the Eastern Shore to network, share ideas, combine resources when applicable.
- 4 Partnering with local organizations to position ourselves in the community as relevant and important. Building relationships with the health agencies, schools, etc. and creating partnerships to benefit everyone.
- 5 Implementing programs in schools to help resolve our “location” issue in the off-season.
- 6 Recreation Programming for the changing times. Building new programs in places and times where other programs used to be. Making sure we are offering a well-balanced amount of programs for different ages, interests, and schedules, across all seasons.
- 7 Budget – economic challenges with the expectation to bring in more revenue and spend less.
- 8 Set up meetings with School administrators to get more school usage. Offer more programs at the schools that are convenient for parents.
- 9 Partner with local sports clubs to consider using our fields at their “home field:” to bring more revenue and people to Ocean City year round.
- 10 Installation of new shade structures at the Ocean Bowl Skate Park.

- 11 We have worked to try and improve our marketing for the Ocean Bowl, and have plans to meet with the Tourism staff to help get us more on the radar. Have also met with the Town's webmaster to discuss potential modifications to the website.
- 12 Have obtained a design/build proposal for the expansion of the Ocean Bowl at a substantial savings over the previous bid. The Town must obtain a long-term lease from Worcester County for the 3rd Street property to consider pursuing this project.
- 13 Evaluating the layout and equipment in the soccer concession stand. Modification is necessary to make the stand viable.
- 14 Evaluating food costs, vendor choices, and healthy food options for food and beverage operations. Brainstorming on ways to increase revenues.

INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation and Parks/Programs & Seniors Divisions

Please list issues or projects that you would like for the town to address for fiscal year 2013 and 2014.

- 1 Continue to provide cost of living increments for employees and anniversary increments. Think out of the box for ways to have employees feel valued again, that do not cost much to the town. Bring back an employee picnic, even if people have to pay for it at a discounted rate.
- 2 City partnership with the County Health Department to promote healthier living in the Town. The HR department could get back to offering programs for all employees through the County Health Department such as weight loss programs, stop smoking, exercise or "just walk" programs. All at no cost to the city.
- 3 Continue to improve and be up to date on technology citywide. Offer training to use the new technology.
- 4 Hire a full time Facility Monitor to help with increased need for building coverage, safety and security of Northside Park Recreation Complex.
- 5 Needs assessment of our area for Recreational Services. Not just the town limits but all of Northern Worcester County and southern Delaware.
- 6 Target Marketing. Making sure we are marketing to reach our tennis players, youth camp potential attendees, tournament participants etc.
- 7 Added town wide social media/website upkeep staffing.
- 8 Northside Park Community Center Facility Maintenance. Repairing the East Gym Floor. Assessment of work needed on the East Gym Interior Ceiling.
- 9 Obtain long-term lease for the 3rd and 4th Street park property from Worcester County.
- 10 Evaluate all concession areas and address equipment/operational needs and functions.

- 11 Add healthier food choices to concession menus and vending machines.
- 12 Improve marketing and advertisement for all satellite operations.
- 13 Educate management staff on Recreation functions and needs.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation and Parks - Special Events Division

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- First and foremost, following established processes and procedures for the review and acceptance of Private Event applications. We are at the point of saturation with Private Events and now have the opportunity and need to “pick and choose” which events help us achieve our Town's objectives and which deter us from keeping our focus. The processes, as they are being modified, will help guide the Mayor and City Council in their efforts to consider applications but we must stick to them. That means no circumventing the process and going straight to Council. It also means we need to understand the assessment process and not detour away from it or it will open opportunity for unwanted precedence and modification to actions.
- The Town needs to look at its competitors. What are other beach towns embracing and why? What amenities do they offer tourists in terms of activities free and charged? Where can we adopt new lifestyle characteristics to enhance our brand such as healthy vending machines, better multi-functional parks, less alcohol consumption issues, less crime? What is everyone adding and what is the next step beyond that element? What do families look for? – Cost-saving opportunities, entertainment, adult fun, family attractions, relaxation, a full schedule, active lifestyle elements, green and energy conscious innovations... ease of parking and public transportation? In ten years, will tourists want a quiet, historic beach town? A highly active resort with a noticeable nightlife? An exclusive experience only available at that one destination? What will make the target market choose to spend their vacation funds here and how far will their funds take them at this destination? We have to keep up with and we need to differentiate from our competition to remain the destination others try to model.
- With the aforementioned statements, our relationship with Worcester County needs to be rehabilitated and mended. We need to have them on our side supporting what happens on the Eastern Shore and at Maryland's only Atlantic beach resort town. I have heard about struggles and issues deterring progress and these need to go away if we are to continue to meet the needs of Maryland's beach tourists. Back to the fundamentals on this one.
- We need a work-around for boardwalk performers. This is an element, although not so obtrusive now, that can escalate to an extreme negative influence and undesirable characteristic of Ocean City's historic boardwalk. We need to find a legal way to corral these performers.

- The Town will need to reinvest in itself and in new events to attract the younger market-segment and to expand its season. The Town will need to adopt a new management style that can react quickly to changing trends, technology influences and economy factors that affect the decisions of this younger market. The Town needs to look outside its basic Town infrastructure for Tourism-producing opportunities and embrace them as key generators or value-added elements such as the future Showell Park sports complex, Casino, Air-Lift Entertainment field and others. Once again, we need to be the model.
- Dredging the bay channel is vital to attraction of bigger fishing entities, yachts, boats and attraction vessels. Deepening our bay and the access to it and the local marinas is necessary. How can we get the Army Corps of Engineers to see value in this area? What do they need to see as potential justification?
- The information technology department recently moved employees from desktop computers to zero-client interface terminals. These are fine for general positions working in Microsoft's suite of programs, communicating via email and doing general research online. It is and will become a greater crutch for the creativity of users in certain positions. This issue shows in a concentrated form within the Special Events Division. We are desperately in need of access to online programs such as Google Earth where detailed information and layers can be saved on a desktop environment; access to a strong database for lead generation, vendor tracking, shared staff calendars and document management. We need access to creative software such as Adobe's Creative Suite and Acrobat Pro. We need to manage and modify our own CAD drawings for basic event layout and space management. We should have access to video editing software for creation of promotional pieces (web-based, secondary-marketing videos, web friendly video creation). If these elements were in place, the Special Events Division could move to smart tablets with all documentation available for use electronically – streamlining efforts and creating better efficiency.

MANAGEMENT IN PROGRESS 2014

PROJECTS AND ISSUES

Ocean City, Maryland

March 2014

DEPARTMENT: Recreation and Parks - Special Events Division

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Production of the annual event – Springfest (May): Springfest continues to host a waiting list of vendors eager to become part of this event going into its 24th year in 2014, now ranked as #5 in the Top 100 Classic and Contemporary Craft Shows in the United States. The event gift shop will sell a special edition of the T-shirt that will become famously known by the new generation of Town commercials brilliantly designed by MGH.
- 2 Production of the annual event – Art's Alive (June): The value of this event to the town remains high and 2014 will bring a boost to marketing the artistic side of our eastern shore as well as a side-by-side effort with Wine in the Park, now entering its second year.
- 3 Production of the annual event – Fourth of July (July, two locations): 2014 will take the celebration one step further with a revised mix of fireworks downtown to modernize the show and increase the local viewer experience. The downtown location will also utilize the new Caroline Street Stage for the first time. A hybrid fireworks mix (a little of the old style show and a little of the new) is being considered for the Northside Park venue where much more strict limitations exist.
- 4 Production of the annual effort – Concerts on the Beach (July, August): 2014 will move this annual program to the new Caroline Street Stage – a venue with lots of opportunity to bring entertainment on the beach to the tourists and residents of Ocean City, Maryland.
- 5 Production of the annual effort – Sundaes in the Park (July, August): The fireworks, children's activities and line-up of bands will yield a higher attendance and increased ice cream sales similar to 2013 skewing the typical trends experienced in previous years.
- 6 Production of the annual effort – Sunset Park Party Nights (July, August): This series continues into 2014, offering a new line up and great opportunities to enjoy music, watch the sunset over the bay and grab a beverage to help relax after a hard day's work or play.

- 7 Production of the annual event – Sunfest (September): An event that has once again earned the #1 ranking in the Top 100 Classic and Contemporary Craft Shows in the United States enters its 40th year as Ocean City's premiere event drawing close to 200,000 guests to town. 2014 will unveil an anniversary event logo, special limited edition lapel pin and a fresh line of entertainment for the masses.
- 8 Production of the NEW annual event – Halloween in OC (October): Halloween has been a slow effort in the Town over past years. It was not until recently that the Town through the Tourism Advisory Board granted funding to dedicated "Town" events conducted outside the Special Events Division. For 2014, those events will become a few in a larger grouping of micro events promoted by the Town as their Halloween in OC experience.
- 9 Production of the annual event – Winterfest of Lights (November, December): This event truly has become a holiday tradition and "must-go" for families on the eastern shore – local, regional or visiting. New elements are being reviewed to spice up the experience with little additional cost to the Town. 2014 will also see a better integration of the New Year's Eve component and a broadened experience for that special evening on and off the tram ride. This New Year's Eve Celebration has the ability to grow into a stand-alone event in future years.
- 10 Administration and management over all Private Events and the processes toward each (200 events as of 2013)
- 11 Proactive search for and communication with Attraction Vessels to visit the Town: *The El Galeon* will return for 2014 and may bring its sister ship, the *Nao Victoria* in tow. The mooring site opens a new door for Ocean City with interest from other vessel organizations already apparent and in active discussion.
- 12 Conceptualizing of new Town events, continued review of long-term plan through FY2017
- 13 Monitoring of Convention Center construction and available interior space for future Division move from Department of Recreation and Parks Offices
- 14 Redefining of staff positions and duties toward new Tourism group Division reporting directly to City Manager as of April 1, 2014
- 15 Development of an existing position to include graphic design responsibilities. This includes formal training to educate on fundamentals and hone natural skills
- 16 Research and establish procedures to book talent and performances for the new Performing Arts Center at the OC Convention Center (dates subject to availability)
- 17 Search out partnership opportunities with private event promoters to bring in new large scale events (i.e. Piratefest, Athletic Week and Village, future beach concert series, Red Bull-style extreme event, Ironman-style event, Road bicycle race, events to utilize bay)

- 18 Reconcepting of Winterfest Pavilion for 2015
- 19 Review and consideration of new uses for Caroline Street Boardwalk Stage
(i.e. – Brown Box Theater, comedy acts, schools, etc.)

INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS Ocean City, Maryland March 2014

DEPARTMENT: Recreation and Parks - Special Events Division

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Database creation for information tracking: A 2014 goal is to decrease the amount of paper we consume and keep on file while increasing effectiveness during the typical workday. To do this, we need a database customized to meet our Division's needs. A good model for this database is something similar to those used by hotel sales departments. Elements to be tracked include communication and the processes attached to each event, vendor, entertainer, subcontractor and Town staff interaction. Add to this event objectives, due dates, plans of action and document tracking for each of the above groupings. This need for a database system applies to both the Special Events processes and the Private Event Application processes.
- 2 Approve new Town Equipment and Labor Usage Guidelines and Procedures: The onslaught of new events has spurred the need to redefine event categories, review labor and equipment usage as well as event-related fees and has uniquely positioned the Town where the Mayor and City Council may now "pick and choose" those opportunities that best exemplify the Town's needs at times when the Town most needs them. This is a positive benchmark and new offerings will continue to present themselves – some worth examining, other's lessor so. It will take a city-wide collaboration with attention to detail on a tight timeline to provide the proper information for the Mayor and City Council to make informed decisions. Our winning event formula – We succeed by helping others succeed through professional, candid and friendly communication resulting in successful production of most petitioned events.

- 3 Approve the change from part-time to full-time for the Private Events Coordinator: The daily tasks for this Part-Time position leave no time to spare and challenges have developed as a result of this being a 3-day-per-week, part-time position. The shortcomings now becoming apparent are simply due to application volume and applicant requests from the Town. As a part-time position, there is no way all event activity can be monitored for compliance, Town asset usage, risk-reduction and trouble-shooting to the level necessary to keep desired control. With part-time hours, monitoring private events on weekends and on some weekdays is simply not an option. In addition, this position carries one of two Town-provided Division cell phones. This phone is the primary method of communication for all Private Event applicants day, night or weekend and Lisa makes herself available to answer those calls when needed, recording the time used on her time sheet. As this call volume increases, additional hours are deducted from elsewhere to stay in compliance with the 1,560-hour ceiling. As a full-time position, these shortcomings in time availability will be corrected and monitoring of events restored with new guidelines and policies (as described hereafter). In addition, this full-time position acts as the primary on communications with attraction vessels and becomes the liaison for the new fee schedule and Town labor and equipment guidelines to be adopted by second quarter of 2014.
- 4 Approve new Banner Program that includes Rt 50 bridge and Boardwalk: This revised program adds additional banner locations for “official” use with attached fees covering Town costs.
- 5 Solidify intentions to support Town-produced Special Events as a priority including the up and coming events – Art’s Alive, New Year’s Eve Celebration, Halloween in OC, Attraction Vessel visits and the future Robotics on the Beach event; continue to fine tune the Caroline Street Stage as a Town asset as per the City Manager
- 6 Mend relationship with County
- 7 Become environmentally friendly in a recognizable, non-controversial way
- 8 Continue to upgrade the Chicago Ave. bayside mooring location to increase vessel experience through dockside utilities, deeper channel depths and renovated fields adjacent to the mooring that can accommodate dockside activities. The latter will require a redesign of the existing Bayside Recreation Complex modification plans currently on hold.

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Risk Management

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Continues rising costs for workers compensation injuries due to medical costs and unions representing the Police and Fire/EMS, making the handling of their claims more difficult to handle. .
- Special events-we are seeing more/more special events which creates more concerns for liabilities for the Town of Ocean City
- Pedestrian safety continues as in the past
- Traffic-heavy congestion-increases our town's exposure for our fleet for both property damages and bodily injuries
- City properties, making sure they continue to be a safe environment for all employees as well as the public
- Training for employees: as the laws change requiring more training

MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Ocean City, Maryland March 2014

DEPARTMENT: Risk Management

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Reviewing Health and Safety Policy and determining what changes need to be made, updated
- 2 Developing Risk Management reports showing trends to be shared with City Departments and the City Manger and City Council/Risk Retention committee
- 3 Reviewing and updating all city properties regarding any changes in order to review with insurance company to be sure all our assets and liabilities are covered.
- 4 Continue developing a safety hazard training program for all departments
- 5 Boardwalk issues-developing a record keeping document for inspections, complaints etc so when we are confronted with a third party making a clam we will be better prepared

**INITIATIVES 2014:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
March 2014**

DEPARTMENT: Risk Management

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 The possibility to establish random drug/alcohol program for all employees
- 2 Special events and the growing number of same with the liabilities and additional costs for the Town of Ocean City
- 3 Traffic-continue to look for ways to alleviate the congestion

MAJOR CHALLENGES

Ocean City, Maryland

March 2014

DEPARTMENT: Tourism

From your department's perspective, what are the major challenges facing the town over the next 5 years?

- Drawing new attractions to increase tourism base, particularly group travel
- Staffing issues
- Maintaining clean, safe environment to protect the town's reputation
- Affordability
- Having more year-round activities

**MANAGEMENT IN PROGRESS 2014
PROJECTS AND ISSUES
Ocean City, Maryland
March 2014**

DEPARTMENT: Tourism

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Strategic Plan for Tourism
- 2 Regional sports marketing initiative
- 3 Redesigning tourism website
- 4 Establishing mobile website for tourism
- 5 Production of two new TV ads for 2014 marketing campaign
- 6 Expanding group tour business opportunities, including Student Youth Travel Association.
- 7 Continuing to expand CVB memberships.

**INITIATIVES 2014:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
March 2014**

DEPARTMENT: Tourism

Please list issues or projects that you would like for the town to address this next year 2014.

- 1 Establishing ROI for private events
- 2 Long-range marketing plan
- 3 Visitor profile surveys
- 4 Obtaining condo occupancy figures in season

SECTION 3

TOWN OF OCEAN CITY PLAN 2014 – 2019

Town of Ocean City Goals 2019

1st Class Resort and Tourist Destination



Financially Sound Town Government



More Livable Community for Residents



**Excellent Service through a
High Performing Town Organization**



Revitalized Ocean City: Development and Redevelopment

Town of Ocean City Goals 2019 Worksheet

	IMPORTANCE		
	Staff	Personal	Team*
1. 1 st Class Resort and Tourist Destination	2	10	1
2. Financially Sound Town Government	1	13	2
3. More Livable Community For Residents	5	24	3
4. Excellent Service Through A High Performing Town Organization	3	27	4
5. Revitalized Ocean City: Development And Redevelopment	4	31	5

* **The Mayor and City Councilmembers ranked the five goals from “most important” = 1 to “lesser importance” = 5. The number in this column represents the total score for each goal.**

GOAL 1	1st CLASS RESORT AND TOURIST DESTINATION
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<p>► Objectives</p> <ol style="list-style-type: none"> 1. Provide better amenities for guests: new attractions that will bring guests back 2. National reputation as the best beach destination for families along the Mid Atlantic coast/country 3. Increase the number of today's family visitors coming to Ocean City 4. Increase the number of conferences and conventions coming to Ocean City 5. Maintain a safe environment for guests 6. Increase number of athletic tournaments and recreational events 7. Increase the number of days that guests stay 8. Provide adequate resource to effectively manage tourist activities and events 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">PRIORITY</th> </tr> </thead> <tbody> <tr><td style="text-align: center;">7</td></tr> <tr><td style="text-align: center;">6</td></tr> <tr><td style="text-align: center;">6</td></tr> <tr><td style="text-align: center;">5</td></tr> <tr><td style="text-align: center;">5</td></tr> <tr><td style="text-align: center;">4</td></tr> <tr><td style="text-align: center;">2</td></tr> <tr><td style="text-align: center;">1</td></tr> </tbody> </table>	PRIORITY	7	6	6	5	5	4	2	1
PRIORITY										
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<p>► Means to Residents</p> <ol style="list-style-type: none"> 1. Visitors supporting locally owned businesses 2. Job opportunities near home 3. Less dependence upon the local taxpayer with outside dollars supporting the local economy and Town government 4. Amenities and events for residents to enjoy year round 5. Protection of property values 6. Quality place for family members to stay during a visit 	
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► Challenges and Opportunities	PRIORITY
1. Understanding who are our guests – their profile, their expectations, their desires	6
2. Balancing events/festivals with the family vacationers	6
3. National and global economy impacting family spending and vacations	5
4. Keeping Ocean City a family oriented, affordable destination	5
5. Minimum night stay requirements in hotels	5
6. Opportunities to expand sports tourism	4
7. Keeping the face and amenities "fresh and new" for visitors – giving them more reasons to return to Ocean City	4
8. Increasing the length of stay for visitors	4
9. Capacity to respond to June events: training staff, earlier hiring’s and cost, five month window	3
10. Having adequate seasonal workers and housing	3
11. Cooperation with hotels in marketing and supporting the Convention Center	3
12. Increased competition for tourism: Jersey Shore, Virginia Beach, Myrtle Beach, etc.	1
13. Improving transportation access to and within Ocean City	1
14. High cost of hotel rooms and owner preference for 1 night high rate vs. multiple nights at lower rate	1
15. Tapping the northeast market: more visitors from New Jersey, New York, and New England	0
16. Time to hire and train Town staff and staffing for the shoulder season	0
17. Developing Dual Route 90 Bridge	0
18. Aging hotels and accommodations needing a facelift, major maintenance and renovation	0
19. Lack of parking at Convention Center	0

► Actions 2014			PRIORITY
1. Tourism Strategic Plan	Mgmt	7	
• Process	M/C		
• Development	2013		
• Direction			
• Actions			
2. Smoking on the Beach Policy	Mgmt	6	
• Evaluation of “Best Practices”	M/C		
• Review	2013		
• Decision			
3. Tall Ship Capacity	M/C	6	
• Analysis			
• Chicago Street Mooring			
• Infrastructure Project(s)			
• Dredging			
4. Bayside Park Development	Mgmt	5	
• County Lease for 3 rd /4 th	M/C		
• Design: Update	Horizon		
• Project			
• Funding			
5. Sports Destination Marketing Program Expansion	Mgmt	5	
• Short Term Actions	M/C		
• Long Term Actions			
6. School After Labor Day (Statewide): Advocacy	M/C	5	
7. Sunset Park Development	M/C	4	
• Projects (11): Preview, Priority			
• Funding			
• Pier Extension			
8. Boardwalk Security Cameras Project – Phase 1 and 2	M/C	4	
• Phase 1 – Completion			
• Phase 2 – Funding			
9. Beach Events/Tournaments Expansion	Mgmt	4	
• Evaluation			
• Report with Options			
• City Actions			
10. June Behavior Action Plan	M/C	4	
• Problem Analysis			
• Report with Recommendations			
• Direction			
11. Mid Week Activities and Marketing Plan	M/C	3	
• Analysis			
• Opportunities			
• Activity Development			

► Actions 2014 (Continued)			PRIORITY
12. Free Amenities/Events for Tourists	M/C		2
• Expansion Plan			
• Funding			
13. June Activities Plan	M/C		2
• Goals/Desired Outcomes			
• Opportunities			
• Actions			
• Calendar			
14. Convention Center Expansion Phase III – Exhibition Space	Mgmt M/C		2
• Evaluation			
• Options			
• Funding			
• Timing			
15. Beach Replenishment Next Steps	M/C		2
• Completion			
• Annual Monitoring			
16. Year Round Activity Plan	M/C		2
• Evaluation: Potential/Impacts			
• Goals/Outcomes			
• Relationship to Businesses: Hotel/Restaurants			
• Direction			
17. Outdoor Stage Upgrade	Mgmt		1
• Report			
• Direction			
• Funding			
18. Code of Conduct for Guests	M/C		1
• Best Practices			
• Recommendations			
(including Saggy Pants, Profanity, Public Urination, Litter)			
19. Advertising Agency	M/C		0
• RFP			
• Direction			
20. North County Sports Complex/Showell Park Extension	M/C		0
• Worcester County Land Acquisition			
• Development Project			
• County Open Space Funding			
• County Land			
21. Bike Share Program	Mgmt		0
• Definition			
• Evaluation for Recreation			
• Report			
• Direction			

► Management in Progress 2014

1. Bus Locator App: Development
2. Guest Profile
3. Tourism Website Redesign
4. Tourism Mobile App Development
5. ROI for Private Events
6. New Banner Program
7. Winterfest Pavilion: Re Concept
8. New Annual Event – “Halloween in Ocean City”

► Major Projects 2014

1. Performing Arts Building Project
2. Airport Improvements: Environment Assessment, Tree Removal
3. Beach Replenishment

► On the Horizon 2015 – 2019

1. Aquatic Center
2. Beach Bathroom (North)
3. Trailer Parking
4. “IMAX” Theater
5. Movie Theaters
6. Aquarium
7. Changing Facility at Park and Ride
 - Location
 - Funding
8. Boardwalk Extension (Bayside to Sunset Park)

GOAL 2**FINANCIALLY SOUND TOWN GOVERNMENT****► Objectives**

1. Have a property tax rate based upon defined Town services and levels of service delivered in the most efficient and cost effective manner
2. Maintain reasonably competitive Town employee compensation and benefits in cost effective manner
3. Maintain financial reserves consistent with Town policies and national standards
4. Expand revenue options for Town government
5. Increase a larger percentage of tax returned from Worcester County to the Town government

► Means to Residents

1. Value for their tax dollars and fees
2. Responsible fiscal stewardship by the Mayor/City Council and City Manager/City Staff
3. Town services delivered in a cost effective manner
4. Town investing in Ocean City's future
5. Town recognized for financial excellence
6. Town looking for ways to reduce the tax burden on year round residents

► Challenges and Opportunities	PRIORITY
1. Uncertain economy impacting all governments: revenues and service demands	7
2. Affordability of employee compensation and benefits: pensions, Affordable Care Act – workforce, re-insurance fee, administrative costs	6
3. Working with Worcester County: services, development coordination, effective working relationship	6
4. Distinguishing "wants" and "needs": residents and businesses	6
5. Rising costs of doing Town business: benefits, raw materials, supply of basic materials	5
6. Helping residents to understand Town finances, services and programs	5
7. Potential changes in State and Federal laws impacting Town revenues, employment and services: state minimum wage, Federal collective bargaining for public safety	4
8. Maturing Town workforce with many pending retirements	3
9. Funding for information technology upgrades: customer service, organization productivity	2
10. Federal and State mandates and regulatory requirements: TMDL water quality, wastewater treatment	2
11. Impact of weather events on Town revenues, services and resources: severe winter, sea level rise	1
12. Maintaining the schedule and funding for aging infrastructure needing maintenance, major repairs or replacement	1
13. Few grant opportunities with increased competition and administrative requirements	1
14. Upcoming reassessment with uncertain results	1
15. Valuing public employees	0
16. Less funding from State of Maryland	0
17. Resistance to user fees and other revenue generators reduces revenue options	0
18. State Adopted Model Energy Code with no allowance for adjustment	0

► Actions 2014			PRIORITY
1. Tax Differential: Direction	Mgmt		7
• Alternatives	M/C		
• Resolution	2013		
• Timing			
2. Services with Worcester County: Direction	Mgmt		7
• Valuation of Police/Fire Services; Animal Control	M/C		
• Partnership	2013		
• Police/EMS – Ambulance			
• Reimbursement from County			
3. 800 MHz Radio System Replacement	Horizon		7
• Direction			
• Funding			
4. 9-1-1 Town Answering Calls	Mgmt		7
5. Citywide Compensation and Benefit Study and Policy	M/C		6
	2013		
6. Ambulance/EMS/Fire Response (West Ocean City) Reimbursement	Mgmt		6
• Cost of Service Analysis			
• Direction			
• Negotiation with Worcester County			
7. Citywide Comprehensive Study of Part – Time Employees	Mgmt		6
• Evaluation/State Law – Minimum Wage			
• Options			
• Budget Direction: FY 16			
8. White Side Facility Replacement	Mgmt		5
9. Alternative Revenues Study	M/C		4
• Options Analysis	2013		
• Direction			
10. Stormwater Management Policy and Funding Mechanism	2013	Added by Mgmt	
• Storm Water Utility/Funding Mechanism			
• Project Priority			
• Regulatory Requirements			
11. Affordable Care Analysis	Mgmt	Added by Mgmt	
• Analysis of Impacts	M/C		
• Options			
• Town Response			
12. Vehicle Replacement Policy and Process (including Ambulances)	Mgmt	Added by Mgmt	
• Evaluation			
• Options			
• Funding			

► Actions 2014 (Continued)			PRIORITY
13. City Hall and Facilities Security Plan	Mgmt		3 Added by Mgmt
14. Online/Payment by Phone <ul style="list-style-type: none"> • Evaluation • Direction • Funding 	Mgmt		2
15. Private Events Policy <ul style="list-style-type: none"> • Inventory • ROI Analysis • Town Role 	2013		1
16. Three Year Financial Plan <ul style="list-style-type: none"> • Framework/Assumptions • Projections: Revenues and Expenditures 	M/C 2013		1
17. Water/Waster Water Rates: Review <ul style="list-style-type: none"> • Evaluation • Decision 	Mgmt		0
18. Open Space Funding <ul style="list-style-type: none"> • Options • Direction 	M/C		0
19. Naming Rights/Sponsorships Direction <ul style="list-style-type: none"> • Evaluation (Benefits/Costs) • Best Practices • Policy 	Mgmt		0
20. Town Equipment and Labor Usage Policy, Guidelines and Procedures	Mgmt		0
21. Purchasing Policy and Procedure: Update	Mgmt		0

► Management in Progress 2014
1. Capital Improvement Budget: FY 15
2. Online Bill Payments
3. Pension Report
4. Time Card System Replacement
5. Document Archiving System: Imaging and Training
6. Copier Policy and Replacement Inventory and Direction
7. P Card Program: Implementation
8. Government Accounting Standards 67 Financial Reporting for Pensions

► Major Projects 2014

1. Water Disinfection By Products Pilot Study
2. Downtown Water Storage Tank

► On the Horizon 2015 – 2019

1. Labor Contracts for Police and Fire
2. Affordable Care Analysis
 - Analysis of Impacts
 - Options
 - Town Response

GOAL 3	MORE LIVABLE COMMUNITY FOR RESIDENTS
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- Objectives**
1. Maintain a safe community with a low crime rate
 2. Increase arts and cultural programs, performances and events
 3. Upgrade Town parks and amenities
 4. Provide more leisure activities and recreational programs for residents of all generations
 5. More reasons for people and Town employees to make the choice to live in Ocean City
 6. Increase the number of year round residents

- Means to Residents**
1. More choice for your leisure time in Ocean City
 2. Feeling and being safe and secure in Ocean City: any place, any time of day
 3. Leisure activities for all family generations
 4. Convenience: opportunities near home
 5. Quality homes available for all family generations
 6. Protection of property values

► Challenges and Opportunities	PRIORITY
1. Special events with participants impacting the neighborhoods and quality of life of residents	7
2. Assisting residents to understand the value in living in Ocean City	7
3. Community safety: perception driven by social media vs. reality driven by data and facts	6
4. Cost and availability of housing	5
5. Determining project priority and funding by the Town	4
6. Turning guests into residents	4
7. Understanding why residents are making the choice to leave Ocean City	4
8. Lack of effective public transportation system	3
9. Changing demands for recreational programming for different ages, interests and schedules	1

► Challenges and Opportunities (Continued)		PRIORITY
10. Competing interests and advocacy groups		1
11. Need for more indoor recreational space		1
12. Determining who should pay how much of use of Town facilities		0
13. Non resident use of Town assets: parks, beach, ballfields		0
14. Long "commutes" within Ocean City due to traffic congestion and geography		0

► Actions 2014		PRIORITY
1. Pedestrian and Bike Safety Master Plan: Action Plan	Mgmt	7
• Next Steps	A. Coastal Highway (State)	
• Funding	B. Town	
• Road Diet		
• Overall Policy		
• Lane Closure		
• Pedestrian Signal Timing		
2. Comprehensive Parks and Recreation Master Plan	Mgmt	6
• Scope/Cost	M/C	
• Project/Funding		
• Needs Assessment		
• Plan Development		
3. Eagle's Landing Golf Course Irrigation	Mgmt	6
• Negotiations with Worcester County for Reclaimed Water and Pipe		
• Funding		
4. Northside Park Improvements	Mgmt	6
• Track Upgrade		
• Amphitheater: Evaluation as an Amenity		
5. License Plate Recognition Program for Route 90	Mgmt	5
• Direction		
• Funding		
6. Sidewalks Plan	M/C	4
• Width Requirements		
• Condition Assessment		
• Projects		
• Plan		
• Funding		

► Actions 2014 (Continued)			PRIORITY
7.	Playground Improvements and Equipment Replacement <ul style="list-style-type: none"> A. Downtown B. Northside C. Little Salisbury Park D. Beach 	Mgmt <ul style="list-style-type: none"> • Project Priority • Funding 	4
8.	Emergency/Disaster Recovery Plan <ul style="list-style-type: none"> • Development • Adoption 	Mgmt	Added by Mgmt
9.	Town Wide Street Lights <ul style="list-style-type: none"> • Evaluation Report • Town Role • Actions 	Mgmt	3 Added by Mgmt
10.	Street Improvement Program <ul style="list-style-type: none"> • Evaluation • Project Priority • Service Level • Annual Funding 	M/C	2
11.	Joint Use of School Facilities	Mgmt	2
12.	Residents Who Have Moved Survey <ul style="list-style-type: none"> • Goals • Process • Actions 	M/C	1
13.	Gateway/Entrance Beautification Plan <ul style="list-style-type: none"> • Goals • Utility Undergrounding • ROW • Streetscape 	M/C	1
14.	Basketball Courts Resurfacing at Little Salisbury Park <ul style="list-style-type: none"> • Direction • Funding 	Mgmt	1
15.	Jamaica Avenue Parking Lot/Repair and Drainage <ul style="list-style-type: none"> • Direction • Funding 	Mgmt	0
16.	Northside Park Building Improvements <ul style="list-style-type: none"> • Direction • Funding (including Repairs, Locker Rooms, Restrooms, Floor)	Mgmt	0
17.	Drugs Action Program <ul style="list-style-type: none"> • Options • Direction • Actions 	Mgmt	0

► Management in Progress 2014

1. Manual on Environmental Permitting
2. TMDL: Assign Load
3. Special Enforcement Unit Report
4. FEMA Maps: Update
5. Comprehensive Emergency Operation Recovery Plan

► Major Projects 2014

1. Beach Patrol Headquarters
2. Canal Dredging Project
3. Public Boat Ramp at 64th Street
4. Performing Arts Theater Project
5. Northside Park: Pier Re – Decking
6. Skate Park Sunshade
7. Tennis Center Fence
8. New Kayak Rental Concession
9. Eagle's Landing Golf Course: Improvements at Club House

► On the Horizon 2015 – 2019

1. Boat Ramp at 87th (Salisbury Neighborhood)
2. Skate Park (North of 60th)
3. Seasonal Employee Housing

GOAL 4**EXCELLENT SERVICE THROUGH A HIGH PERFORMING TOWN ORGANIZATION****► Objectives**

1. Retain a top quality Town workforce dedicated to serving the Ocean City community
2. Maintain a high level of customer satisfaction with Town services and service delivery
3. Increase manager and employee accountability for performance and outcomes
4. Recognize and reward top performers for their contributions and goal achievements: teams and individuals
5. Develop a city team reducing negative comments and organizational/departmental silos, and increasing communication, collaboration and resource sharing
6. Provide training and professional development opportunities for Town workforce
7. Upgrade and maintain Town information technology

► Means to Residents

1. Customer focused Town services
2. Responsive Town services delivered with a smile
3. Town and employees listening to the comments and concerns of residents
4. Town open to feedback on performance and services
5. Efficient use of resources by the Town organization
6. Employees taking responsibility for the decisions and actions

► Challenges and Opportunities		PRIORITY
1. Town workload and organizational capacity with increasing demands for service		4
2. Increasing requests for information under FOIA		4
3. Maturing Town workforce and the need for succession planning		4
4. Growing public concerns about public employee compensation and benefits		4
5. Negative and personally attacking comments about Town employees and departments		4
6. Developing meaningful, outcome based performance measures and using them to improve Town delivery of services		4
7. Finding the next generation of Town technical employees dedicated to public service		4
8. Labor negotiations and collective bargaining contracts		3
9. Continuing to enhance the trust between elected officials and Town staff		2
10. Inequitable salaries and benefits between Public Safety employees and general employees		2
11. Managing customer expectations in a world desiring an instant response		2
12. Use of part time, seasonal employees to deliver Town services		1
13. Increasing costs of information technology: initial costs, costs of ongoing maintenance		1
14. "Small town" Expectations of direct personal services		0
15. Funding for training and Town staff development		0

► Actions 2014		PRIORITY
1. 9-1-1 Transition	M/C	6
2. Working Relationship with Worcester County	M/C	6
3. Succession Plan and Process	Mgmt	5
• Analysis	M/C	
• Recommendations	2013	
• Actions		
• Funding		
4. Planning and Zoning Permits Online	M/C	5
5. Reward System for Top Performers	Mgmt	4
• Goals	M/C	
• Options	2013	
• Merit Based Pay		
• Funding		

► Actions 2014 (Continued)		PRIORITY
6. Planning and Zoning Evaluation	M/C	4
• Performance/Organization Audit		
• Report with Recommendations		
• Actions		
• Funding		
7. Seasonal Police	Horizon	4
8. Performance Measurement System Development	Horizon	3
		Added by Mgmt
9. City Election	M/C	3
• Direction		
• Town Actions		
10. Citywide Training and Travel Program	Mgmt	3
• Review		
• Assessment		
• Plan Development		
• Funding		
11. City Hall and Facilities Security Plan	M/C	2
• Building Assessment		Added by Mgmt
• Plan		
• Action		
12. City Phone System Replacement	M/C	2
• Options		Added by Mgmt
• Direction		
• Funding		
13. Information Technology Plan Upgrade	Mgmt	2
• Projects		Added by Mgmt
• Direction		
• Funding		
14. Personnel Rules and Regulations	Mgmt	1
• Review	M/C	Added by Mgmt
• Adoption	2013	
15. National Citizen Survey	M/C	1
• Evaluation: Options		
• Direction		
• Completion		
16. Town Wide Alcohol/Drug Testing Policy		1
• Recommendations		
• Policy		

► Actions 2014 (Continued)			PRIORITY
17. Residents Communications and Engagement Strategy	M/C		0
18. Town Services and Staffing Level	Horizon		0
• Evaluation			
• Report with Recommendations			
• Direction			
• Funding			
19. Code Enforcement Staffing	Horizon		0
20. Enterprise Learning System Development	Horizon		0

- Management in Progress 2014**
1. Water Quality Administrative Consent Decree
 2. Fire Operating Standards Guidelines
 3. Health and Safety Manual/Training
 4. Emergency Management/Town Facilities Evacuation Plan and Training
 5. Chamber Audio Video Update
 6. Web based Building Permits and Business License
 7. Strategic Planning: Annual Update
 8. GIS Development
 9. Health and Safety Policy: Review
 10. City Properties Insurance Review
 11. Safety Hazard Training Program
 12. Parking for Beach Patrol Employees
 13. Town Policy and Procedure Manual: Completion
 14. Web Link Laser Fiche Web Portal
 15. Govnow BP&OL
 16. Parks: Evaluation and Direction

- Major Projects 2014**
1. Fire Station 4
 2. Fire Headquarters Building

- On The Horizon 2014 – 2019**
1. CNG for Fleet

GOAL 5**REVITALIZED OCEAN CITY: DEVELOPMENT
AND REDEVELOPMENT****► Objectives**

1. Attractive and personally inviting Boardwalk with a variety of retail shops and quality restaurants
2. More pedestrian friendly and walkable community with public transportation options
3. Attract private sector investments to Ocean City
4. Revitalize "Downtown" through improved infrastructure, expanded business investment and more events
5. Expand the number of quality retail businesses: national chains and locally owned unique shop
6. Easy access and convenient parking

► Means to Residents

1. Protection and enhancement of property values
2. More attractive and beautiful Ocean City community
3. More retail and restaurant choices-less need to leave Ocean City
4. Easier travel with predictable, acceptable travel times
5. Expanding Town tax base reducing the burden on year round residents
6. Opportunities to start and grow a business in Ocean City

► Challenges and Opportunities		PRIORITY
1. Revitalizing Downtown and working with property/business owners		5
2. Attracting private investments to Ocean City		5
3. Developing public-private partnerships that better the community		5
4. Property and business owners not investing in the maintenance or upgrade of their commercial centers or buildings		4
5. Lack of control and impact of West Ocean City		4
6. Attracting more year round population in Downtown area		3
7. Expanding open space for park type settings		3
8. Defining and agreeing upon "Downtown": vision, goals, direction		2
9. Aging commercial centers and buildings		2
10. Underutilized properties with no desire or incentive to upgrade buildings or properties		2
11. Auto dependence and not pedestrian friendly street designs		1
12. Traffic on major corridor(s) with limited options		0
13. Lack of coordinated redevelopment within Ocean City		0
14. Defining the Town's role in guiding/facilitating redevelopment and determining the Town's "Tool Kit"		0
15. Finding a space for automobiles		0

► Actions 2014		PRIORITY
1. Ocean Plaza Mall Strategy	M/C	7
• Direction	2013	
• Incentives		
• Package		
2. Dualization Route 90	M/C	7
• Advocacy Study		
• Funding		
3. Redevelopment Districts	Mgmt	6
A. Downtown	• Identification	
B. 15 th /16 th to 33 rd	• Study	
C. 94 th	• Plan Development	
D. St. Louis Avenue	• Funding Mechanism/TIF	
4. Land Acquisition/Disposal Strategy	M/C	6
5. Downtown "Model Block" Development	M/C	5
• Land Acquisition		
• RFP		
• Direction		

► Actions 2014 (Continued)			PRIORITY
6. Downtown One Way Street Pairs: Evaluation	Horizon		4
7. Comprehensive Plan: Update	2013		Added by Mgmt
8. Zoning Ordinance: Update • Revision	Mgmt		1
9. Downtown Land Acquisition • Options • Funding	M/C		0
10. Harbor Area Development	M/C		0
11. New Business Incentive Package • Purposes • Guidelines • Direction	M/C		0
12. Town Redevelopment Strategy	Mgmt		0
13. Targeted Businesses Recruitment Strategy	Mgmt		0

- Management in Progress 2014**
1. Downtown Land Acquisition
 2. Road Re – Surfacing Plan: Review/Funding

- Major Projects 2014**
1. St. Louis Avenue – Phase II
 2. Caine Wood Street Improvements
 3. Undergrounding Fiber Optic Backbone
 4. Louis Avenue Improvement Phase III
 - Design

- On the Horizon 2015 – 2019**
1. Sign Ordinance: Review
 2. Alley Way Improvements

SECTION 4

ACTION AGENDA 2014

Action Agenda

Definitions of Terms

POLICY –

is an issue that needs direction or a policy decision by the Council; or needs a major funding decision by the Council; or an issue that needs Council leadership by the governing body in the community; or with other governmental bodies (county government, other Town governments, state government, federal government) – questions of “WHAT: IS THE DIRECTION; IS THE GOAL; IS THE BUDGET OR RESOURCES; IS THE TOWN'S POLICY OF REGULATION?”

MANAGEMENT –

a management action which the Council has set the overall direction and provided initial funding (e.g. phased project), may require further Council action on funding; or a major management project particularly multiple years (e.g. upgrade to the information system)- questions of “HOW: DO WE ADDRESS THE ISSUE, MANAGE THE TOWN; IMPLEMENT A DECISION OR PROGRAM; CAN WE IMPROVE THE MANAGEMENT OR ORGANIZATIONAL PROCESS?”

MANAGEMENT IN PROGRESS –

a management or organization action which Council has set the direction, needs staff work before going to Council for direction next year or beyond, no choice mandated by an outside governmental agency or institution, management process improvement budgeted or funded by the Council.

MAJOR PROJECT –

a capital project funded in the CIP or by Council action which needs design or to be constructed (e.g. Road project, Town facility project, park project, etc.).

ON THE HORIZON –

an issue or project that will not be addressed during the year by management or the Council but should be addressed in the next five years; it could become an action item for this year if another party moves the issue or project forward-it depends on them.

Town of Ocean City Policy Agenda 2014 Targets for Action

TOP PRIORITY

Tourism Strategic Plan: Development
Bayside Park Development
Tax Differential: Resolution
Smoking on the Beach/Boardwalk
Working Relationship with Worcester County
Dualization of Route 90: Advocacy

HIGH PRIORITY

School After Labor Day: Advocacy
Citywide Compensation and Benefit Study and Policy
Pedestrian/Bike Safety Master Plan: Action Plan
Beach Playground Equipment Replacement
November Town Election
Ocean Plaza Mall Strategy
Downtown "Model Block" Development
Ambulance/EMS/Fire Response (West Ocean City): Analysis

MODERATE PRIORITY

**Sunset Park Master Plan and Uses
Northside Park Building Improvements**

Town of Ocean City Policy Agenda 2014

► Targets for Action

	PRIORITY			
	Priority	Top	High	Mod
1. Tourism Strategic Plan: Development	Top	5	-	-
2. Bayside Park Development	Top	5	-	-
3. Tax Differential: Resolution	Top	5	-	-
4. Smoking on the Beach/Boardwalk	Top	4	-	-
5. Working Relationship with Worcester County	Top	4	-	-
6. Dualization of Route 90: Advocacy	Top	4	-	-
7. School After Labor Day: Advocacy	High	2	4	-
8. Citywide Compensation and Benefit Study and Policy	High	2	4	-
9. Pedestrian/Bike Safety Master Plan: Action Plan	High	1	4	-
10. Beach Playground Equipment Replacement	High	1	4	-
11. Town Election Changes	High	1	4	-
12. Ocean Plaza Mall Strategy	High	1	4	-
13. Downtown "Model Block" Development	High	1	4	-
14. Ambulance/EMS/Fire Response (West Ocean City): Reimbursement	High	0	4	-
15. Sunset Park Development	Mod	2	2	4
16. Northside Park Building Improvements	Mod	0	1	5
17. Shared Services with Worcester County	Mod	0	0	4
18. Land Acquisition/Disposal Strategy		1	1	2
19. Citywide Comprehensive Study of Part – Time Employees		1	1	1
20. Reward System for Top Performers		0	2	0
21. Downtown One Way Pairs: Evaluation		0	1	2
22. Alternative Revenue Sources: Direction		0	0	1
23. Sidewalks Plan		0	0	1
24. Comprehensive Plan: Update		0	0	1

Town of Ocean City Management Agenda 2014 Targets for Action

TOP PRIORITY

Planning and Zoning Evaluation
800 MHz Radio System Replacement
Sports Destination Marketing Program: Expansion
**9-1-1 Primary Answering Point/
3-1-1 Non Emergency Government Information Center**
Information Technology Upgrade Plan

HIGH PRIORITY

Caroline Outdoor Stage: Upgrade
City Facilities Security Plan
License Plate Recognition Program for Route 90
Whiteside Facility Replacement
Tall Ship Capacity
Network Backbone Replacement
Land Acquisition/Disposal Strategy

MODERATE PRIORITY

June Behavior Action Plan

Beach Events/Tournaments Expansion

Seasonal Police Comprehensive Evaluation

Avaya Phone System Replacement

Town of Ocean City Equipment and Labor Guidelines

Town of Ocean City Management Agenda 2014

► Targets for Action

	PRIORITY			
	Priority	Top	High	Mod
1. Planning and Zoning Evaluation	Top	5	-	-
2. 800 MHz Radio System Replacement	Top	3	-	-
3. Sports Destination Marketing Program: Expansion	Top	3	-	-
4. 9-1-1 Primary Answering Point	Top	3	-	-
5. Information Technology Upgrade Plan	Top	3	-	-
6. Caroline Outdoor Stage: Upgrade	High	2	4	-
7. City Facilities Security Plan	High	1	4	-
8. License Plate Recognition Program For Route 90	High	2	3	-
9. Whiteside Facility Replacement	High	1	3	-
10. Tall Ship Capacity	High	0	3	-
11. June Behavior Action Plan	Mod	2	2	3
12. Beach Events/Tournaments Expansion	Mod	1	2	3
13. Seasonal Police Evaluation	Mod	1	1	3
14. Town Phone System Replacement	Mod	0	1	3
15. Town Wide Street Lights: Direction		1	2	2
16. Vehicle Replacement Policy and Process		1	1	1
17. Personnel Rules and Regulations		1	1	0
18. Town Equipment and Labor Usage Policy Guidelines and Procedures		0	0	2
19. Affordable Care Act: Analysis		0	1	0
20. Performance Measure System Development		0	0	0

Town of Ocean City Action Outlines 2014

GOAL 1	1st CLASS RESORT AND TOURIST DESTINATION
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ACTION: TOURISM STRATEGIC PLAN: DEVELOPMENT		PRIORITY
		<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Guests Profile • Who are Competitors • Goals • Long Term Plan • Performance Measures • Determining ROI on Events 	<ol style="list-style-type: none"> 1. Council Decision: Scope and Direction 2. Finalize strategic planning process 3. Conduct background interviews 4. Develop visitor profile 5. Conduct planning workshop for Tourism 6. Prepare draft plan 7. Present plan 8. Council Decision: Adoption 	<p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>2nd Q 15</p>
Responsibility: Tourism		

ACTION: BAYSIDE PARK DEVELOPMENT		PRIORITY
		<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • County Lease or Property Transfer • Park Conceptual Plan • Needs Definition • Skate Park Expansion and Design • Attraction Vessel Needs Integration • Helicopter Landing Zone • Funding 	<ol style="list-style-type: none"> 1. Negotiate lease or transfer of property with county 2. Review and update park plan to include St. Louis Avenue and 3rd Street modifications, mooring and docking opportunities, fitness area, etc. 3. Assess design/build option for skate park and review and update plan 4. Determine timing, cost and funding 5. Council Decision: Direction and Funding 	<p>4th Q 14</p> <p>1st Q 15</p> <p>1st Q 15</p> <p>2nd Q 15</p> <p>2nd Q 15</p>
Responsibility: Recreation and Parks		

ACTION: SMOKING ON THE BEACH/BOARDWALK POLICY		PRIORITY
		<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Policy Direction • Ordinance Adoption • Enforcement • Regulation 	1. Council Decision: Direction	4 th Q 14
Responsibility: Planning and Community Development		

ACTION: SCHOOL AFTER LABOR DAY (STATEWIDE): ADVOCACY		PRIORITY
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Statewide Poll 	<ol style="list-style-type: none"> 1. Support State Task Force 2. Lobby 	<p>Ongoing</p> <p>Ongoing</p>
Responsibility: Tourism		

ACTION: SUNSET PARK MASTER PLAN AND USES		PRIORITY
		<i>Policy – Mod</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Shared Use: Coast Guard or Holts Landing • Connection to Bayside Boardwalk • Activity/Event Utilization • Park Utilization for Activities • Restrooms • Pier: Assess and Design • Park Conceptual Plan: Review • Movie Option 	<ol style="list-style-type: none"> 1. Evaluate shared use options 2. Evaluate park usage and assess additional events, programs, etc. 3. Work with OCDC to plan additional activities and uses 4. Evaluate potential pier extension 5. Assess dredging possibilities 6. Review Sunset Park Plan 7. Council Decision: Direction 	<p>2nd Q 15</p> <p>3rd Q 15</p> <p>3rd Q 15</p>
Responsibility: Recreation and Parks/Engineering		

ACTION: SPORTS DESTINATION MARKETING		PRIORITY
PROGRAM: EXPANSION		<i>Mgmt – Top</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Hotel “Buy In” • Showell Park: Funding • Participation by Worcester County 	<ol style="list-style-type: none"> 1. Support Wicomico in Pursuit of Events/Tournaments 2. Announcement/Agreement with Wicomico County 3. Council Decision: Support Expansion of Showell Park 4. Report on Budget Events/Tournaments 	<p>4th Q 14/ Ongoing</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>Ongoing</p>
Responsibility: Tourism		

ACTION: TALL SHIP CAPACITY		PRIORITY
		<i>Mgmt – High</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Water Depth of Channel • Second Set of Cleats North of Current Mooring for 2nd Vessel • Fishing from Boardwalk • Placement of Utilities for 2nd Vessel Mooring 	<p>A. 4th Street</p> <ol style="list-style-type: none"> 1. Work with Engineering on dredging 2. Work with Engineering on cleats 3. Determine other 4th Street site needs 4. Council Decision: Contract Approval 5. Council Report: 4th Street usage and successes <p>B. Sunset Park</p> <ol style="list-style-type: none"> 1. Review pros and cons for Sunset Park Pier and Mooring 2. Determine costs to modify Sunset Park for attracting vessels 3. Council Report: Sunset Park Modification Evaluation 4. Council Decision: Direction 	<p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>2nd Q 15</p> <p>1st Q 15</p> <p>2nd Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p>
\$ - Sunset Park	Responsibility: Special Events, Engineering	

**ACTION: CAROLINE STREET OUTDOOR STAGE:
UPGRADES**

PRIORITY
<i>Mgmt – High</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Permanent Footers • Weather/Atmospheric Impact on Equipment • Budget vs. Professional Quality • Storage of Equipment in Off-Season • Default Lighting vs. Custom Needs • Input Department of Natural Resources 	<ol style="list-style-type: none"> 1. Work with Engineering on Front of Housing – fixed overhead lighting (FOH) lighting concept/cost 2. Determine final FOH lighting configuration and timeline 3. Execute FOH install for Summer Season 4. Purchase other misc. needs (tables, mirrors, chairs, hooks, etc.) 5. SCHEDULED FIRST USE 	<p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>1st Q 15</p>

Responsibility: Special Events, Engineering

ACTION: JUNE BEHAVIOR ACTION PLAN

PRIORITY
<i>Mgmt – Mod</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Police: Call for Service • Specific Behavior Problems: Days and Time • Free Wrist Bands: Elimination • “Play It Safe” Program Re – Energizing • Charging \$5 – Wrist Band (revenue generation) • Pay for Bus Enforcement/Cops – Guidelines • Correspondence with area High Schools 	<ol style="list-style-type: none"> 1. Develop Recommended Plan with Options 2. Olice commission Review and Recommendations 3. Council Decision: Direction 4. Prepare post report 5. Police Commission Review Post Report 6. Council Presentation: Post Report 	<p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>1st Q 15</p> <p>1st Q 15</p> <p>1st Q 15</p>

Responsibility: Police Chief

ACTION: BEACH EVENTS/TOURNAMENTS EXPANSION		PRIORITY
		<i>Mgmt – Mod</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Specific Goals and Criteria • Shoulder Seasons vs. Summer • Placement and Saturation • Contradiction: Desire to Reduce Private Events Produced in Town • Impact on DPW, OCPD, OCBP 	<p style="text-align: center;"><u>Milestones/Activities</u></p> <ol style="list-style-type: none"> 1. Review of related private beach events: inventory, analysis impact and time frame 2. Evaluate report with options 3. Incorporate into Tourism Strategic Planning 4. Develop Action Plan for Beach Events/Tournaments 	
		<p style="text-align: center;"><u>Time</u></p> <p style="text-align: right;">4th Q 14</p> <p style="text-align: right;">1st Q 15</p> <p style="text-align: right;">2nd Q 15</p> <p style="text-align: right;">3rd Q 15</p>
Responsibility: Special Events, Tourism		

ACTION: TOWN OF OCEAN CITY EQUIPMENT AND LABOR GUIDELINES		PRIORITY
		<i>Mgmt – Mod</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Source for Equipment and Labor Pricing • For-profit vs. Non-profit Promoters • “Dashboard” Style One Sheet for Quick Glance • Town Role • Private Sector Role • Monitoring Mechanism • Enforcement Mechanism • Policy Guidelines • Procedure 	<p style="text-align: center;"><u>Milestones/Activities</u></p> <ol style="list-style-type: none"> 1. Revise Guidelines to reflect FEMA cost structure 2. Complete 2nd DRAFT of guidelines 3. Present to Recreation and Park Commission and Legal Council 4. Council Presentation – First Effort 5. Council Presentation – Second Effort 6. Council Decision: Approval of Guidelines 7. Implementation of Guidelines/Pricing 	
		<p style="text-align: center;"><u>Time</u></p> <p style="text-align: right;">4th Q 14</p> <p style="text-align: right;">1st Q 15</p>
Responsibility: Special Events		

► Management in Progress 2014

1. Tourism Website Redesign
2. Tourism Mobile App Development
3. ROI for Private Events
4. New Banner Program
5. Advertising Agencies: Contract
6. Bus Locator App: Development
7. New Annual Event – “Halloween in Ocean City”
8. Visitor Profile
9. Winterfest Pavilion: Facility Evaluation and Refurbishment

TIME
4 th Q 14
1 st Q 15
2 nd Q 15
2 nd Q 15
2 nd Q 15
4 th Q 15

► Major Projects 2014

1. Beach Replenishment
2. Airport Improvement: Environmental Assessment, Tree Removal
3. Boardwalk Security Cameras: Phase 2
4. Performing Arts Theater Project

TIME
4 th Q 14
1 st Q 15
1 st Q 15
2 nd Q 15

GOAL 2	FINANCIALLY SOUND TOWN GOVERNMENT
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ACTION: TAX DIFFERENTIAL: RESOLUTION		PRIORITY
		<i>Policy – Top</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Support from Municipal League • Methodology/ Alternatives • Revenues to City: Predictable Revenues/Formula 	<p><u>Activities/Milestones</u></p> <ol style="list-style-type: none"> 1. Complete updated City Report 2. County Staff – City Staff to Jointly Address Issues, Options and Methodology 3. Council Report: Update Summary 4. Discussion with County Commission 	<p><u>Time</u></p> <p>3rd Q 13 1st Q 15 2nd Q 15 3rd Q 15</p>
Responsibility: City Manager		

ACTION: CITYWIDE COMPENSATION AND BENEFITS STUDY AND POLICY		PRIORITY
		<i>Policy – High</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Compensation Policy • Misperception: Compensation Study = Salary Increase • Market Analysis • Pay Level and Grade 	<p><u>Activities/Milestones</u></p> <ol style="list-style-type: none"> 1. Council Decision: RFP Bid 2. Council Decision: Award Bid 3. Complete market analysis and classification study 4. Complete report with recommendations 5. Council Presentation and Decision: Direction, Funding 	<p><u>Time</u></p> <p>3rd Q 14 4th Q 14 2nd Q 15 2nd Q 15 3rd Q 15</p>
\$	Responsibility: Human Resources	

ACTION: AMBULANCE/EMS/FIRE RESPONSE (WEST OCEAN CITY) ANALYSIS			PRIORITY
			<i>Policy – High</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>		<u>Time</u>
<ul style="list-style-type: none"> • Degree of Cost Recovery • Method of Cost Recovery • Service Level • Town’s Role and Responsibilities 	<ol style="list-style-type: none"> 1. Complete Cost of Service Analysis 2. Prepare Report with Recommendations 3. Council Decision: Overall Direction [4. Negotiate with Worcester County] 		<p>4th Q 14</p> <p>4th Q 14</p> <p>1st Q 15</p> <p>TBD</p>
Responsibility: Fire Chief			

ACTION: ALTERNATIVE REVENUE SOURCES: DIRECTION			PRIORITY
			<i>Policy</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>		<u>Time</u>
<ul style="list-style-type: none"> • Dependence on Property Tax (State of Maryland) • Limited Options: Fee (only) • Services and Current Fees • Potential Sources: Parking Lots, Sponsorship of Fireworks, Red Light Cameras, Bus Passes • New Services: Fee or General Tax Receipts • Cost of Collecting a Fee • Written Policy for Setting and Periodically Raising Fees 	<ol style="list-style-type: none"> 1. Update Revenue Book for 2014 rates & fees 2. Propose formal fee policy for Town manual (addressing “Key Issues”) 3. Council Decision: Fee Policy 		<p>4th Q 14</p> <p>2nd Q 15</p> <p>2nd Q 15</p>
Responsibility: Finance/Budget Manager			

ACTION: 800 MHz RADIO SYSTEM REPLACEMENT		PRIORITY
		<i>Mgmt – Top</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Scope of Project • Funding Mechanism • Design & Installation • System Conversion • User Training 	<p><u>Milestones/Activities</u></p> <ol style="list-style-type: none"> 1. Project review and update 2. Research and analysis period 3. Project report w/options and recommendations 4. Council Decision: Direction 5. Council Decision: Funding 6. Project Implementation 	<p style="text-align: center;"><u>Time</u></p> <p>2nd Q 15</p> <p>4th Q 15</p> <p>4th Q 15</p> <p>1st Q 16</p> <p>3rd Q 17</p> <p>2nd Q 18</p>
\$	Responsibility: Emergency Services	

ACTION: CITY FACILITIES SECURITY PLAN		PRIORITY
		<i>Mgmt – High</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • City Facility Security: Friendly Customer Service and Access • Unique and Varied Facilities and Buildings • Funding • Implementation 	<p><u>Activities/Milestones</u></p> <ol style="list-style-type: none"> 1. Evaluate facility security and identify potential problems 2. Evaluate options and ‘best practices’ 3. Develop overall plan 4. Council Review: Security Plan 5. Council Decision: Direction and Funding 	<p style="text-align: center;"><u>Time</u></p> <p>1st Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p> <p>3rd Q 15</p> <p>4th Q 15</p>
\$	Responsibility: Engineering	

ACTION: WHITESIDE FACILITY REPLACEMENT		PRIORITY
		<i>Mgmt – High</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Facility Failure • Replacement/Relocation • Project Scope 	<p><u>Activities/Milestones</u></p> <ol style="list-style-type: none"> 1. Complete use analysis and needs 2. Review operational logistics to determine site specific – Downtown area 3. Develop report: site options and challenges (link land) 4. Council Decision: Direction on site 5. Develop 35% Design and cost estimate 6. Council Decision: Funding Mechanism for FY 16 	<p><u>Time</u></p> <p>1st Q 15 2nd Q 15 3rd Q 15 3rd Q 15 3rd Q 15 4th Q 15</p>
\$	Responsibility: Public Works/Engineering	

ACTION: VEHICLE REPLACEMENT POLICY AND PROCESS		PRIORITY
		<i>Mgmt</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Parameters for Replacement of Vehicles and Equipment • Policy Adoption 	<p><u>Milestones/Activities</u></p> <ol style="list-style-type: none"> 1. Process developed by procurement manager presented to Council 2. Propose formal policy for Town manual to Council 3. Council Decision: Policy Adoption 	<p><u>Time</u></p> <p>4th Q 14 1st Q 15 1st Q 15</p>
	Responsibility: Finance/Purchasing	

ACTION: AFFORDABLE CARE ACT: ANALYSIS		PRIORITY
		<i>Mgmt</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Cost to the City • Part-Time Employees • Policy Direction: Benefits 	<p><u>Milestones/Activities</u></p> <ol style="list-style-type: none"> 1. Review results of part-time workforce analysis 2. Perform analysis on participant costs and penalty costs 3. Report and recommendations 4. Council Report: overview 	<p><u>Time</u></p> <p>3rd Q 15 3rd Q 15 3rd Q 15 3rd Q 15</p>
	Responsibility: Human Resources	

ACTION: CITYWIDE COMPREHENSIVE STUDY OF PART-TIME EMPLOYEES		PRIORITY
		<i>Mgmt</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Compensation Policy 	<ol style="list-style-type: none"> 1. Complete departmental analysis of part-time manpower needs including hours worked 2. Complete Compensation Study 3. Report with recommendations and budget recommendations 	<p style="text-align: center;">2nd Q 15</p> <p style="text-align: center;">2nd Q 15</p> <p style="text-align: center;">3rd Q 15</p>
Responsibility: Human Resources and Operating Departments		

► Management in Progress 2014		TIME
<ol style="list-style-type: none"> 1. P Card Program: Implementation 2. Pension Report (Annual) 3. Government Accounting Standards 67 Financial Reporting for Pensions 4. Capital Improvement Budget: FY 15 5. Document Archiving System: Imaging and Training <ul style="list-style-type: none"> • Human Resource • Public Access 6. Water/Wastewater Rates: Review/Adjustment Resolution 7. Purchasing Policy and Procedure: Update 8. Online/Payment by Phone (Bus/Parking) 9. Online Bill Payments: Utilities 10. Building Fee Structure: Evaluation, Direction 		<p style="text-align: center;">4th Q 14</p> <p style="text-align: center;">1st Q 15</p> <p style="text-align: center;">Completed</p> <p style="text-align: center;">1st Q 15</p> <p style="text-align: center;">2nd Q 15</p> <p style="text-align: center;">2nd Q 15</p> <p style="text-align: center;">3rd Q 15</p> <p style="text-align: center;">3rd Q 15</p>

► Major Projects 2014		TIME
<ol style="list-style-type: none"> 1. Water Disinfection By Products Pilot Study 2. Downtown Water Storage Tank 		<p style="text-align: center;">4th Q 14</p> <p style="text-align: center;">1st Q 15</p>

ACTION: BEACH PLAYGROUND EQUIPMENT REPLACEMENT

PRIORITY
<i>Policy – High</i>

<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Compliant Play Structure: Safety/ADA • Installation/Removal for Beach Structure • Safety of Installation/Anchoring • Permanent Options • Use/Misuse Practices • Liability • Funding: Private or Public • Location(s) 	<ol style="list-style-type: none"> 1. Research safety compliant play structure, meet weight requirement for removal during summers and off season 2. Assess installation: safe and method 3. Assess safety and liability, including heat, construction, use, installation, hiding location 4. Assess equipment use and maintenance requirement (including sanitation requirements); safety inspection 5. Determine location(s) 6. Prepare comprehensive report with funding options 7. Council Presentation and Decision: Direction, Funding 	<p>1st Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p>

Responsibility: Recreation and Parks

ACTION: NORTHSIDE PARK BUILDING IMPROVEMENTS

PRIORITY
<i>Policy – Mod</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Ceiling/Roof Repairs • Locker Rooms • Restrooms • Flooring/Carpeting • Athletic Floor • Exterior Metal/Block Walls • HVAC • Bleachers • Interior Sprinkler System • Basketball Cables • Arena Glass • Auxiliary Generator 	<ol style="list-style-type: none"> 1. Prepare Report Reviewing Condition and Building Maintenance Needs, Costs and Funding 2. Council Decision: Direction, Funding 	<p>1st Q 15</p> <p>2nd Q 15</p>

Responsibility: Recreation and Parks

ACTION: SIDEWALKS MASTER PLAN		PRIORITY
		<i>Policy</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Width Requirement • Town Responsibilities • Enforcement • Project Priority • Funding 	<ol style="list-style-type: none"> 1. Review Current Town Policies and Plans 2. Review Existing Sidewalk Conditions and Identify Problem Areas 3. Prepare Plan and Report with Recommendations including Funding Alternatives 4. Council Decision: Direction 	<p>1st Q 15</p> <p>2nd Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p>
Responsibility: Engineering/Public Works/Planning		

ACTION: LICENSE PLATE RECOGNITION PROGRAM FOR ROUTE 90		PRIORITY
		<i>Mgmt – High</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • 2nd Device • Funding • Gratn/Loan • Proactive Crime Presentation 	<ol style="list-style-type: none"> 1. Obtain device on loan from State of Maryland 2. Install 2nd Camera 3. Prepare “End of Season” report 4. Police Commission Report and Recommendations 5. Council Decision: Direction, Funding (if needed) 	<p>4th Q 14</p> <p>4th Q 14</p> <p>2nd Q 15</p> <p>2nd Q 15</p> <p>2nd Q 15</p>
Responsibility: Police Chief		

ACTION: TOWN WIDE STREET LIGHTS		PRIORITY
		<i>Mgmt</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • City Owned Lights vs. Utility Owned • Light Options including LED Conversion • Street lighting Standards 	<ol style="list-style-type: none"> 1. Evaluation of existing city owned street lights for LED conversion as part of Energy Performance Contract 2. Evaluate existing utility owned street light levels and costs 3. Council Presentation: Report and Recommendations 	<p>2nd Q 15</p> <p>3rd Q 15</p> <p>4th Q 15</p>
Responsibility: Engineering		

► Management in Progress 2014	TIME
1. Manual on Environmental Permitting	1 st Q 15
2. Special Enforcement Unit: Report	2 nd Q 15
3. FEMA Maps: Ordinance	3 rd Q 15
4. TMDL: Assign Load	TBD
5. Eagle's Landing Golf Course Irrigation	TBD
6. Joint use of School Facilities	TBD
7. Comprehensive Emergency Operations Recovery Plan	Ongoing
8. Drug Action Plan	Ongoing

► Major Projects 2014	TIME
1. Northside Park: Pier Re – Decking	Completed
2. Tennis Center Fence	Completed
3. New Kayak Rental Concession	4 th Q 14
4. Skate Park Sunshade	4 th Q 14
5. Performing Arts Theater Project	2 nd Q 15
6. Canal Dredging Project: Phase I	3 rd Q 15
7. Beach Patrol Headquarters	4 th Q 15
8. Eagle's Landing Golf Course: Improvements at Clubhouse	4 th Q 15
9. Public Boat Ramp at 64 th Street	1 st Q 16

GOAL 4	EXCELLENT SERVICE THROUGH A HIGH PERFORMING TOWN ORGANIZATION
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<p>ACTION: WORKING RELATIONSHIP WITH WORCESTER COUNTY</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><u>Key Issues</u></th> <th style="text-align: left; border-bottom: 1px solid black;"><u>Milestones/Activities</u></th> <th style="text-align: left; border-bottom: 1px solid black;"><u>Time</u></th> </tr> </thead> <tbody> <tr> <td style="vertical-align: top;"> <ul style="list-style-type: none"> • Format • Location Key Issues • Schedule • Communicaitons • Collaaboration </td> <td style="vertical-align: top;"> <ol style="list-style-type: none"> 1. Meeting with Commission Chair and County Administrator 2. City Manager – County Manager – to scheduel regluare meetings to duscess topics of mutual interests 3. Council Decision Joint Meeing – Format/Schudle 4. Council Joint Meeting </td> <td style="vertical-align: top;"> <p>4th Q 14</p> <p>2nd Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p> </td> </tr> </tbody> </table>	<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>	<ul style="list-style-type: none"> • Format • Location Key Issues • Schedule • Communicaitons • Collaaboration 	<ol style="list-style-type: none"> 1. Meeting with Commission Chair and County Administrator 2. City Manager – County Manager – to scheduel regluare meetings to duscess topics of mutual interests 3. Council Decision Joint Meeing – Format/Schudle 4. Council Joint Meeting 	<p>4th Q 14</p> <p>2nd Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: center; padding: 2px;">PRIORITY</th> </tr> <tr> <td style="text-align: center; padding: 2px;"><i>Policy – Top</i></td> </tr> </table>	PRIORITY	<i>Policy – Top</i>
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PRIORITY									
<i>Policy – Top</i>									
Responsibility: City Manager/Mayor and City Council									

<p>ACTION: NOVEMBER TOWN ELECTION</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><u>Key Issues</u></th> <th style="text-align: left; border-bottom: 1px solid black;"><u>Activities/Milestones</u></th> <th style="text-align: left; border-bottom: 1px solid black;"><u>Time</u></th> </tr> </thead> <tbody> <tr> <td style="vertical-align: top;"> <ul style="list-style-type: none"> • Life of Voting Machine • Funding • Voting Method </td> <td style="vertical-align: top;"> <ol style="list-style-type: none"> 1. Council Decision: Re-Appointment Election 2. Evaluate viability voting machines 3. Prepare voting machine and options/costs 4. Council Decision: Voting Machines, Funding 5. Implement direction 6. November 2014 </td> <td style="vertical-align: top;"> <p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>1st Q 15</p> <p>2nd Q 15</p> </td> </tr> </tbody> </table>	<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>	<ul style="list-style-type: none"> • Life of Voting Machine • Funding • Voting Method 	<ol style="list-style-type: none"> 1. Council Decision: Re-Appointment Election 2. Evaluate viability voting machines 3. Prepare voting machine and options/costs 4. Council Decision: Voting Machines, Funding 5. Implement direction 6. November 2014 	<p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>1st Q 15</p> <p>2nd Q 15</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: center; padding: 2px;">PRIORITY</th> </tr> <tr> <td style="text-align: center; padding: 2px;"><i>Policy – High</i></td> </tr> </table>	PRIORITY	<i>Policy – High</i>
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PRIORITY									
<i>Policy – High</i>									
Responsibility: City Solicitor/City Clerk									

ACTION: REWARD SYSTEM FOR TOP PERFORMERS		PRIORITY
		<i>Policy</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Definition: Top Performer • Reward Level/Type • Employee Recognition/Acknowledgement 	<ol style="list-style-type: none"> 1. Included in the scope of services for a Compensation market analysis/classification study 2. Report with recommendations 3. Council Report: Overview 	<p>1st Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p>
<div style="border: 1px solid black; padding: 5px; display: inline-block;"> Responsibility: Human Resources </div>		

ACTION: PLANNING AND ZONING EVALUATION		PRIORITY
		<i>Mgmt – Top</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Performance Audit • Customer Service • Scope of Service • Approach 	<ol style="list-style-type: none"> 1. Identify Problems, Develop Game Plan, Recommendations 2. Presentation: Assessment Report with Action Plan/Time Frame to City Manager 3. Council Briefing: Report, Action Steps 	<p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p>
<div style="border: 1px solid black; padding: 5px; display: inline-block;"> Responsibility: Community Development </div>		

ACTION: PRIMARY 9-1-1 PUBLIC SAFETY ANSWERING POINT AND 3-1-1 NON-EMERGENCY GOVERNMENT INFORMATION CENTER		PRIORITY	
		<i>Mgmt – Top</i>	
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>	
<ul style="list-style-type: none"> • 9-1-1 State Legislative Change • Scope of Projects 9-1-1 & 3-1-1 • Funding Mechanism • Legislation & Policy • Design & Installation • Jurisdictional Obligations • User Training 	<p>A. 9-1-1</p> <ol style="list-style-type: none"> 1. Discuss with Worcester County <p>B.</p> <ol style="list-style-type: none"> 1. Project report: Preparation 2. Research and analysis period 3. Project report: Options and Recommendations 4. Council Decision: Direction 5. Council Decision: Funding 6. Project Implementation 	<p>3rd Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p> <p>4th Q 15</p> <p>2nd Q 16</p> <p>2nd Q 16</p>	
<table border="1" style="width: 100%;"> <tr> <td>Responsibility: Emergency Services</td> </tr> </table>			Responsibility: Emergency Services
Responsibility: Emergency Services			

ACTION: INFORMATION TECHNOLOGY UPGRADE PLAN		PRIORITY	
		<i>Mgmt – Top</i>	
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>	
<ul style="list-style-type: none"> • Long Term Strategy • Funding 	<ol style="list-style-type: none"> 1. Prepare Comprehensive Report with Priorities, Cost Analysis (Short Term/Long Term) Funding and Recommendations 2. Council Decision: Direction, Funding 	<p>2nd Q 15</p> <p>2nd Q 15</p>	
<p>\$</p> <table border="1" style="width: 100%;"> <tr> <td>Responsibility: Information Technology</td> </tr> </table>	Responsibility: Information Technology		
Responsibility: Information Technology			

ACTION: NETWORK BACKBONE REPLACEMENT

PRIORITY
<i>Mgmt - High</i>

Key Issues

- Band Width
- Equipment: End of Life
- Funding

Activities/Milestones

- A. Phase 1 – Initiation and Planning
 - 1. Decision: Project Direction, Funding
 - 2. Assemble a planning committee
 - 3. Survey conditions of current system
 - 4. Identify current point-to-point and point-to-multipoint topology
 - 5. Determine backhaul bandwidth requirements
 - 6. Develop backhaul requirements design
 - 7. Develop a scalability plan for the backhaul
- B. Phase 2 – Design Development
 - 1. Determine bandwidth requirements for the remaining twelve satellite sites
 - 2. Develop a scalability plan for our satellite sites
 - 3. Evaluate different design and technology options as a committee
 - 4. Review design development deliverables
 - 5. Submit final design requirements and scalability plan.
- C. Phase 3 – Procurement
 - 1. Conduct bid process for construction and installation
 - 2. Submit proposals to Mayor and Council for financial approval
 - 3. Award contract
- D. Phase 4 – Construction and Installation
 - 1. Begin installation of chosen design and technology
 - 2. Test, label, and terminate the new cabling
 - 3. Remove obsolete infrastructure
 - 4. Cut over voice services as appropriate
 - 5. Cut over data services to new technology solution
- E. Phase 5 – Project Closeout
 - 1. Close out administrative tasks
 - 2. Conduct project reviews
 - 3. Formally sign off on the project

Time

2nd Q 15

3rd Q 15

4th Q 15

1st Q 16

2nd Q 16

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Responsibility: Information Technology
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ACTION: AVAYA PHONE SYSTEM REPLACEMENT		PRIORITY
		<i>Mgmt – Mod</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Replacement Direction • Deadline for Support Spring 2015 • Funding • Method: Contract, Lease or Own 	<p><u>Activities/Milestones</u></p> <ol style="list-style-type: none"> 1. Establish Internal Phone Committee 2. Review current phone system features & needs 3. Setup phone system vendor demos 4. Council Decision: Direction, CIP Funding 5. Write up RFP & Submit RFP 6. Review RPF proposals 7. Final Vendor Demo & Site visit 8. Council Decision: Award RFP 9. Implementation Plan for new phone system 	<p><u>Time</u></p> <p>4th Q 14</p> <p>1st Q 15</p> <p>1st Q 15</p> <p>1st Q 15</p> <p>2nd Q 15</p> <p>2nd Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p> <p>4th Q 15</p>
\$	Responsibility: Information Technology	

ACTION: SEASONAL POLICE COMPREHENSIVE EVALUATION		PRIORITY
		<i>Mgmt – Mod</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Reserve: Use • Auxiliary: Use • Seasonal Police: Reduction • Funding 	<p><u>Activities/Milestones</u></p> <ol style="list-style-type: none"> 1. Prepare a Report with Recommendations for Potential Reductions 2. Police Commission Review: Report 3. Council Presentation: Report 	<p><u>Time</u></p> <p>2nd Q 15</p> <p>2nd Q 15</p> <p>2nd Q 15</p>
	Responsibility: Police Chief	

ACTION: PERFORMANCE MEASURE SYSTEM DEVELOPMENT (ICMA)		PRIORITY
		<i>Mgmt</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Outcome based Measures • Ongoing System • Methodology • Comparable Cities • Use of Metrics 	<ol style="list-style-type: none"> 1. Negotiate Contract with ICMA and Funding 2. Council Decision: Contract, Funding 3. Initiate process 4. Prepare a Report with Recommendations 5. Council Presentation: Report 	<p>1st Q 15</p> <p>1st Q 15</p> <p>2nd Q 15</p> <p>4th Q 15</p> <p>4th Q 15</p>
Responsibility: City Manager		

ACTION: PERSONNEL RULES AND REGULATIONS		PRIORITY
		<i>Mgmt</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Expectations • Accountability • Consistency • Employee Conduct/Behavior • Relationship to Labor Agreement 	<ol style="list-style-type: none"> 1. Best practices review 2. Report with recommendations and council approval as needed 3. Employee Handbook revised to reflect current policies practices 4. Council Decision: Rules and Policy Adaption 	<p>3rd Q 15</p> <p>4th Q 15</p> <p>4th Q 15</p> <p>4th Q 15</p>
Responsibility: Human Resources		

ACTION: SUCCESSION PLANNING DEVELOPMENT		PRIORITY
		<i>Mgmt</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Continuity of Operation • Workforce Development • Institutional Knowledge • Training Program • Coaching/Mentoring • Commitment to Public Service 	<p><u>Activities/Milestones</u></p> <ol style="list-style-type: none"> 1. Complete comprehensive report: retirement eligible analysis and projections 2. Develop plan (Citywide) 	<p><u>Time</u></p> <p>1st Q 15</p> <p>3rd Q 15</p>
Responsibility: Human Resources and Department Heads		

► Management in Progress 2014		TIME
		Completed
		Completed
		4 th Q 14
		4 th Q 14
		4 th Q 14
		1 st Q 15
		2 nd Q 15
		3 rd Q 15
		3 rd Q 15
		4 th Q 15
		4 th Q 15
		TBD
		Ongoing

► Major Projects 2014		TIME
		1 st Q 15
		4 th Q 15

GOAL 5	REVITALIZED OCEAN CITY: DEVELOPMENT AND REDEVELOPMENT
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ACTION: DUALIZATION OF ROUTE 90: ADVOCACY		PRIORITY
		<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • County Letter • State Highway Master Plan 	<ol style="list-style-type: none"> 1. Draft new letter to County requesting inclusion in SHA master plan 2. Council Decision: Letter Approval 	<p style="text-align: center;">1st Q 15</p> <p style="text-align: center;">1st Q 15</p>
Responsibility: Engineering		

ACTION: OCEAN PLAZA MALL STRATEGY		PRIORITY
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Redevelopment Plan • Visual Blight • Town Role • Resources to Redevelopment 	<ol style="list-style-type: none"> 1. Meeting current mall owners 2. Receive a Plan on Direction and Actions: Intention 3. Council Presentation: Status Update Plan Review, Direction 	<p style="text-align: center;">1st Q 15</p> <p style="text-align: center;">2nd Q 15</p> <p style="text-align: center;">3rd Q 15</p>
Responsibility: Community Development		

ACTION: DOWNTOWN “MODEL BLOCK” DEVELOPMENT		PRIORITY
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Somerset Plaza: Expansion • Development Project • Town Role/OCDC Role • Next Steps • Town Controlled Incentive 	<ol style="list-style-type: none"> 1. Complete Land Swap (MOU) with (OCDC) 2. Consolidate parcels 3. Complete land acquisition (OCDC) 	<p>1st Q 15</p> <p>1st Q 15</p> <p>TBD</p>
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;">Responsibility: Community Development/OCDC</div>		

ACTION: DOWNTOWN ONE-WAY STREET PAIRS		PRIORITY
		<i>Policy</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Conversion of Downtown East/West Streets to One Way • Funding • Impact on Business 	<ol style="list-style-type: none"> 1. Revisit/Review the Downtown transportation study recommendations for one-way pairs 2. Discuss potential impacts with OCDC and local business owners 3. Prepare report with recommendations costs and funding alternatives 4. Council Decision: Direction, Funding 	<p>1st Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p> <p>4th Q 15</p>
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;">Responsibility: Engineering</div>		

ACTION: COMPREHENSIVE PLAN: UPDATE		PRIORITY
		<i>Policy</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Community Meeting with Stakeholders – Method 	<ol style="list-style-type: none"> 1. Complete Draft Comprehensive Plan 2. Conduct stakeholder meetings 3. Review by Planning Commission 4. Council Workshop: Review, Discussion 5. Council Decision: Adoption 	<p>1st Q 15</p> <p>2nd Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p> <p>3rd Q 15</p>
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;">Responsibility: Community Development</div>		

ACTION: LAND ACQUISITION/DISPOSAL STRATEGY		PRIORITY	
		<i>Mgmt – High</i>	
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>	
<ul style="list-style-type: none"> • Land Use • Acquisition • Disposal • Town’s Role • Funding Source(s) 	<ol style="list-style-type: none"> 1. Complete an Inventory of Town Owned Land and their Current/Potential Uses/Need 2. Identify Critical Opportunities for Possible Land Acquisition by the Town and their Potential Use or Community Benefit 3. Prepare Comprehensive Report with Recommended Policy, Guidelines and Strategy 4. Council Decision: Direction, Town Actions 	<p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>2nd Q 15</p>	
<table border="1" style="margin: auto;"> <tr> <td>Responsibility: City Manager/Public Works</td> </tr> </table>			Responsibility: City Manager/Public Works
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► Management in Progress 2014	TIME
<ol style="list-style-type: none"> 1. Road Re-Surfacing Plan: Review/Funding (Annual) 	4 th Q 14

► Major Projects 2014	TIME
<ol style="list-style-type: none"> 1. St. Louis Avenue – Phase II Phase III 2. Boardwalk Fiber Optic Backbone 	<p>4th Q 14</p> <p>4th Q 15</p> <p>1st Q 15</p>

Ocean City Policy Calendar Fiscal Year 2014 – 2015

4th Quarter 2014 April 2014 – June 2014

- 1. Council Decision: Tourism Strategic Plan – Procurement of Services**
- 2. Council Decision: Smoking on the Beach – Regulations Direction**
- 3. Council Decision: Sports Destination – Support for Showell Park**
- 4. Council Decision: 4th Street Tall Ships – Contract**
- 5. Council Decision: June Behavior Action – Review**
- 6. Council Decision: Re-Appointment of Election Board**
- 7. Council Decision: Voting Machines – Direction and Funding**
- 8. Council Presentation and Decision: Town of Ocean City Equipment and Labor Guidelines – Adoption**
- 9. Council Decision: Compensation and Benefits Study – Award Contract**
- 10. Council Decision: Network Backbone Replacement – Project Direction and Funding**

4th Quarter 2014
April 2014 – June 2014
(Continued)

- 11. Council Decision: Strategic Plan 2014 – 2019 – 2028 – Adoption**

- 12. Council Decision: Route 90 Dualization – Letter Approval**

- 13. Council Report: Planning and Zoning Evaluation and Action Plan**

<p style="text-align: center;"><i>1st Quarter 2015</i> <i>July 2014 – September 2014</i></p>

1. **Council Decision: Advertising Agencies Contract**
2. **Council Decision: Ambulance/EMS/Fire Response (West Ocean City) Analysis – Direction**
3. **Council Decision: Vehicle Replacement Policy – Adoption**
4. **Council Decision: Capital Improvement Budget FY 2015**
5. **Council Decision: Water/Wastewater Rates Resolution – Adoption**
6. **Council Decision: Avaya Phone System Replacement – Direction and CIP Funding**
7. **Council Report: June Behavior Action Plan – Post Report**
8. **Council Report: Pension Annual Report**

<p style="text-align: center;"><i>2nd Quarter 2015</i> <i>October 2014 – December 2014</i></p>

1. **Council Decision: Tourism Strategic Plan – Adoption**
2. **Council Decision: Bayside Park Development – Direction and Funding**
3. **Council Decision: Alternative Revenue Sources – Fee Policy Adoption**
4. **Council Decision: Purchasing Policy and Procedures – Adoption**
5. **Council Decision: Northside Park Building – Direction and Funding**
6. **Council Decision: Information Technology Upgrade Plan – Direction and Funding**
7. **Council Presentation and Decision: Land Acquisition/Disposal Strategy Direction and Town Actions**
8. **Council Presentation: Pedestrian and Bike Safety Projects**
9. **Council Report: Tall Ship Usage and Successes at 4th Street**
10. **Council Report: Sunset Park Modifications for Tall Ships**

2nd Quarter 2015
October 2014 – December 2014
(Continued)

- 11. Council Report: Tax Differential Resolution**

- 12. Council Report: Special Enforcement Unit Report**

- 13. Council Report: Seasonal Police Comprehensive Evaluation Report**

<p style="text-align: center;"><i>3rd Quarter 2015</i> <i>January 2015 – March 2015</i></p>
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1. **Council Decision: Sunset Park Master Plan and Uses – Adoption**
2. **Council Decision: Sunset Park Modifications for Tall Ships**
3. **Council Presentation and Decision: Compensation and Benefits Study and Policy – Adoption and Funding**
4. **Council Decision: Whiteside Facility Replacement – Site Selection**
5. **Council Decision: Building Fee Structure – Adoption**
6. **Council Decision: Police Labor Contract – Approval**
7. **Council Presentation and Decision: Beach Playground Equipment Replacement – Direction and Funding**
8. **Council Decision: Sidewalks Master Plan – Direction**
9. **Council Decision: Avaya Phone System Replacement – Award RFP**
10. **Council Decision: Comprehensive Plan – Adoption**

<p style="text-align: center;"><i>3rd Quarter 2015</i> <i>January 2015 – March 2015</i> <i>(Continued)</i></p>

11. **Council Presentation: Pedestrian and Bike Safety Master/Report**
12. **Council Presentation: Ocean Plaza Mall Strategy – Review/Update**
13. **Council Report: Town Facilities Security Plan**
14. **Council Report: Affordable Care Act – Analysis on the Impacts**
15. **Council Report: Reward System for Top – Overview**
16. **Joint Meeting: Worcester County Commission**

ACTION AGENDA

2014

Mayor and City Council



Ocean City, Maryland
March 2014



Lyle Sumek Associates, Inc.
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Palm Coast, FL 32137-3373

Phone: (386) 246-6250
Fax: (386) 246-6252
E-mail: sumekassoc@gmail.com

Town of Ocean City Policy Agenda 2014 Targets for Action

TOP PRIORITY

Tourism Strategic Plan: Development
Bayside Park Development
Tax Differential: Resolution
Smoking on the Beach/Boardwalk
Working Relationship with Worcester County
Dualization of Route 90: Advocacy

HIGH PRIORITY

School After Labor Day: Advocacy
Citywide Compensation and Benefit Study and Policy
Pedestrian/Bike Safety Master Plan: Action Plan
Beach Playground Equipment Replacement
November Town Election
Ocean Plaza Mall Strategy
Downtown “Model Block” Development
Ambulance/EMS/Fire Response (West Ocean City): Analysis

MODERATE PRIORITY

**Sunset Park Master Plan and Uses
Northside Park Building Improvements**

Town of Ocean City Management Agenda 2014 Targets for Action

TOP PRIORITY

Planning and Zoning Evaluation
800 MHz Radio System Replacement
Sports Destination Marketing Program: Expansion
**9-1-1 Primary Answering Point/
3-1-1 Non Emergency Government Information Center**
Information Technology Upgrade Plan

HIGH PRIORITY

Caroline Outdoor Stage: Upgrade
City Facilities Security Plan
License Plate Recognition Program for Route 90
Whiteside Facility Replacement
Tall Ship Capacity
Network Backbone Replacement
Land Acquisition/Disposal Strategy

MODERATE PRIORITY

June Behavior Action Plan

Beach Events/Tournaments Expansion

Seasonal Police Comprehensive Evaluation

Avaya Phone System Replacement

Town of Ocean City Equipment and Labor Guidelines

**Town of Ocean City
Action Outlines 2014**

GOAL 1	1st CLASS RESORT AND TOURIST DESTINATION
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ACTION: TOURISM STRATEGIC PLAN: DEVELOPMENT		PRIORITY
		<i>Policy – Top</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Guests Profile • Who are Competitors • Goals • Long Term Plan • Performance Measures • Determining ROI on Events 	<p><u>Activities/Milestones</u></p> <ol style="list-style-type: none"> 1. Council Decision: Scope and Direction 2. Finalize strategic planning process 3. Conduct background interviews 4. Develop visitor profile 5. Conduct planning workshop for Tourism 6. Prepare draft plan 7. Present plan 8. Council Decision: Adoption 	<p><u>Time</u></p> <p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>2nd Q 15</p>
Responsibility: Tourism		

ACTION: BAYSIDE PARK DEVELOPMENT		PRIORITY
		<i>Policy – Top</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • County Lease or Property Transfer • Park Conceptual Plan • Needs Definition • Skate Park Expansion and Design • Attraction Vessel Needs Integration • Helicopter Landing Zone • Funding 	<p><u>Activities/Milestones</u></p> <ol style="list-style-type: none"> 1. Negotiate lease or transfer of property with county 2. Review and update park plan to include St. Louis Avenue and 3rd Street modifications, mooring and docking opportunities, fitness area, etc. 3. Assess design/build option for skate park and review and update plan 4. Determine timing, cost and funding 5. Council Decision: Direction and Funding 	<p><u>Time</u></p> <p>4th Q 14</p> <p>1st Q 15</p> <p>1st Q 15</p> <p>2nd Q 15</p> <p>2nd Q 15</p>
Responsibility: Recreation and Parks		

ACTION: SMOKING ON THE BEACH/BOARDWALK POLICY		PRIORITY
		<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Policy Direction • Ordinance Adoption • Enforcement • Regulation 	<ol style="list-style-type: none"> 1. Council Decision: Direction 	<p style="text-align: center;">4th Q 14</p>
Responsibility: Planning and Community Development		

ACTION: SCHOOL AFTER LABOR DAY (STATEWIDE): ADVOCACY		PRIORITY
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Statewide Poll 	<ol style="list-style-type: none"> 1. Support State Task Force 2. Lobby 	<p style="text-align: center;">Ongoing</p> <p style="text-align: center;">Ongoing</p>
Responsibility: Tourism		

ACTION: SUNSET PARK MASTER PLAN AND USES		PRIORITY
		<i>Policy – Mod</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Shared Use: Coast Guard or Holts Landing • Connection to Bayside Boardwalk • Activity/Event Utilization • Park Utilization for Activities • Restrooms • Pier: Assess and Design • Park Conceptual Plan: Review • Movie Option 	<ol style="list-style-type: none"> 1. Evaluate shared use options 2. Evaluate park usage and assess additional events, programs, etc. 3. Work with OCDC to plan additional activities and uses 4. Evaluate potential pier extension 5. Assess dredging possibilities 6. Review Sunset Park Plan 7. Council Decision: Direction 	<p style="text-align: center;">2nd Q 15</p> <p style="text-align: center;">3rd Q 15</p> <p style="text-align: center;">3rd Q 15</p>
Responsibility: Recreation and Parks/Engineering		

**ACTION: SPORTS DESTINATION MARKETING
PROGRAM: EXPANSION**

PRIORITY
<i>Mgmt – Top</i>

Key Issues

- Hotel “Buy In”
- Showell Park: Funding
- Participation by Worcester County

Milestones/Activities

1. Support Wicomico in Pursuit of Events/Tournaments
2. Announcement/Agreement with Wicomico County
3. Council Decision: Support Expansion of Showell Park
4. Report on Budget Events/Tournaments

Time

- 4th Q 14/
Ongoing
- 4th Q 14
- 4th Q 14
- Ongoing

Responsibility: Tourism

ACTION: TALL SHIP CAPACITY

PRIORITY
<i>Mgmt – High</i>

Key Issues

- Water Depth of Channel
- Second Set of Cleats North of Current Mooring for 2nd Vessel
- Fishing from Boardwalk
- Placement of Utilities for 2nd Vessel Mooring

Milestones/Activities

- A. 4th Street
 1. Work with Engineering on dredging
 2. Work with Engineering on cleats
 3. Determine other 4th Street site needs
 4. Council Decision: Contract Approval
 5. Council Report: 4th Street usage and successes
- B. Sunset Park
 1. Review pros and cons for Sunset Park Pier and Mooring
 2. Determine costs to modify Sunset Park for attracting vessels
 3. Council Report: Sunset Park Modification Evaluation
 4. Council Decision: Direction

Time

- 4th Q 14
- 4th Q 14
- 4th Q 14
- 4th Q 14
- 2nd Q 15
- 1st Q 15
- 2nd Q 15
- 2nd Q 15
- 3rd Q 15

\$ - Sunset Park

Responsibility: Special Events, Engineering

**ACTION: CAROLINE STREET OUTDOOR STAGE:
UPGRADES**

PRIORITY
<i>Mgmt – High</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Permanent Footers • Weather/Atmospheric Impact on Equipment • Budget vs. Professional Quality • Storage of Equipment in Off-Season • Default Lighting vs. Custom Needs • Input Department of Natural Resources 	<ol style="list-style-type: none"> 1. Work with Engineering on Front of Housing – fixed overhead lighting (FOH) lighting concept/cost 2. Determine final FOH lighting configuration and timeline 3. Execute FOH install for Summer Season 4. Purchase other misc. needs (tables, mirrors, chairs, hooks, etc.) 5. SCHEDULED FIRST USE 	<p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>1st Q 15</p>

Responsibility: Special Events, Engineering

ACTION: JUNE BEHAVIOR ACTION PLAN

PRIORITY
<i>Mgmt – Mod</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Police: Call for Service • Specific Behavior Problems: Days and Time • Free Wrist Bands: Elimination • “Play It Safe” Program Re – Energizing • Charging \$5 – Wrist Band (revenue generation) • Pay for Bus Enforcement/Cops – Guidelines • Correspondence with area High Schools 	<ol style="list-style-type: none"> 1. Develop Recommended Plan with Options 2. Olice commission Review and Recommendations 3. Council Decision: Direction 4. Prepare post report 5. Police Commission Review Post Report 6. Council Presentation: Post Report 	<p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p> <p>1st Q 15</p> <p>1st Q 15</p> <p>1st Q 15</p>

Responsibility: Police Chief

ACTION: BEACH EVENTS/TOURNAMENTS EXPANSION

PRIORITY
<i>Mgmt – Mod</i>

Key Issues

- Specific Goals and Criteria
- Shoulder Seasons vs. Summer
- Placement and Saturation
- Contradiction: Desire to Reduce Private Events Produced in Town
- Impact on DPW, OCPD, OCBP

Milestones/Activities

1. Review of related private beach events: inventory, analysis impact and time frame
2. Evaluate report with options
3. Incorporate into Tourism Strategic Planning
4. Develop Action Plan for Beach Events/Tournaments

Time

- 4th Q 14
- 1st Q 15
- 2nd Q 15
- 3rd Q 15

Responsibility: Special Events, Tourism

ACTION: TOWN OF OCEAN CITY EQUIPMENT AND LABOR GUIDELINES

PRIORITY
<i>Mgmt – Mod</i>

Key Issues

- Source for Equipment and Labor Pricing
- For-profit vs. Non-profit Promoters
- “Dashboard” Style One Sheet for Quick Glance
- Town Role
- Private Sector Role
- Monitoring Mechanism
- Enforcement Mechanism
- Policy Guidelines
- Procedure

Milestones/Activities

1. Revise Guidelines to reflect FEMA cost structure
2. Complete 2nd DRAFT of guidelines
3. Present to Recreation and Park Commission and Legal Council
4. Council Presentation – First Effort
5. Council Presentation – Second Effort
6. Council Decision: Approval of Guidelines
7. Implementation of Guidelines/Pricing

Time

- 4th Q 14
- 1st Q 15

Responsibility: Special Events

► Management in Progress 2014

1. Tourism Website Redesign
2. Tourism Mobile App Development
3. ROI for Private Events
4. New Banner Program
5. Advertising Agencies: Contract
6. Bus Locator App: Development
7. New Annual Event – “Halloween in Ocean City”
8. Visitor Profile
9. Winterfest Pavilion: Facility Evaluation and Refurbishment

TIME
4 th Q 14
1 st Q 15
2 nd Q 15
2 nd Q 15
2 nd Q 15
4 th Q 15

► Major Projects 2014

1. Beach Replenishment
2. Airport Improvement: Environmental Assessment, Tree Removal
3. Boardwalk Security Cameras: Phase 2
4. Performing Arts Theater Project

TIME
4 th Q 14
1 st Q 15
1 st Q 15
2 nd Q 15

GOAL 2	FINANCIALLY SOUND TOWN GOVERNMENT
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ACTION: TAX DIFFERENTIAL: RESOLUTION		PRIORITY
		<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Support from Municipal League • Methodology/ Alternatives • Revenues to City: Predictable Revenues/Formula 	<ol style="list-style-type: none"> 1. Complete updated City Report 2. County Staff – City Staff to Jointly Address Issues, Options and Methodology 3. Council Report: Update Summary 4. Discussion with County Commission 	<p style="text-align: right;">3rd Q 13</p> <p style="text-align: right;">1st Q 15</p> <p style="text-align: right;">2nd Q 15</p> <p style="text-align: right;">3rd Q 15</p>
Responsibility: City Manager		

ACTION: CITYWIDE COMPENSATION AND BENEFITS STUDY AND POLICY		PRIORITY
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Compensation Policy • Misperception: Compensation Study = Salary Increase • Market Analysis • Pay Level and Grade 	<ol style="list-style-type: none"> 1. Council Decision: RFP Bid 2. Council Decision: Award Bid 3. Complete market analysis and classification study 4. Complete report with recommendations 5. Council Presentation and Decision: Direction, Funding 	<p style="text-align: right;">3rd Q 14</p> <p style="text-align: right;">4th Q 14</p> <p style="text-align: right;">2nd Q 15</p> <p style="text-align: right;">2nd Q 15</p> <p style="text-align: right;">3rd Q 15</p>
\$	Responsibility: Human Resources	

ACTION: AMBULANCE/EMS/FIRE RESPONSE (WEST OCEAN CITY) ANALYSIS		PRIORITY
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Degree of Cost Recovery • Method of Cost Recovery • Service Level • Town’s Role and Responsibilities 	<ol style="list-style-type: none"> 1. Complete Cost of Service Analysis 2. Prepare Report with Recommendations 3. Council Decision: Overall Direction [4. Negotiate with Worcester County] 	<p>4th Q 14</p> <p>4th Q 14</p> <p>1st Q 15</p> <p>TBD</p>
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;">Responsibility: Fire Chief</div>		

ACTION: 800 MHz RADIO SYSTEM REPLACEMENT		PRIORITY
		<i>Mgmt – Top</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Scope of Project • Funding Mechanism • Design & Installation • System Conversion • User Training 	<ol style="list-style-type: none"> 1. Project review and update 2. Research and analysis period 3. Project report w/options and recommendations 4. Council Decision: Direction 5. Council Decision: Funding 6. Project Implementation 	<p>2nd Q 15</p> <p>4th Q 15</p> <p>4th Q 15</p> <p>1st Q 16</p> <p>3rd Q 17</p> <p>2nd Q 18</p>
<p>\$</p>	<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;">Responsibility: Emergency Services</div>	

ACTION: CITY FACILITIES SECURITY PLAN		PRIORITY
		<i>Mgmt – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • City Facility Security: Friendly Customer Service and Access • Unique and Varied Facilities and Buildings • Funding • Implementation 	<ol style="list-style-type: none"> 1. Evaluate facility security and identify potential problems 2. Evaluate options and ‘best practices’ 3. Develop overall plan 4. Council Review: Security Plan 5. Council Decision: Direction and Funding 	<p>1st Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p> <p>3rd Q 15</p> <p>4th Q 15</p>
<p>\$</p>	<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;">Responsibility: Engineering</div>	

ACTION: WHITESIDE FACILITY REPLACEMENT

PRIORITY
Mgmt – High

Key Issues

- Facility Failure
- Replacement/Relocation
- Project Scope

Activities/Milestones

1. Complete use analysis and needs
2. Review operational logistics to determine site specific – Downtown area
3. Develop report: site options and challenges (link land)
4. Council Decision: Direction on site
5. Develop 35% Design and cost estimate
6. Council Decision: Funding Mechanism for FY 16

Time

- 1st Q 15
- 2nd Q 15
- 3rd Q 15
- 3rd Q 15
- 3rd Q 15
- 4th Q 15

\$

Responsibility: Public Works/Engineering
--

► Management in Progress 2014

1. P Card Program: Implementation
2. Pension Report (Annual)
3. Government Accounting Standards 67 Financial Reporting for Pensions
4. Capital Improvement Budget: FY 15
5. Document Archiving System: Imaging and Training
 - Human Resource
 - Public Access
6. Water/Wastewater Rates: Review/Adjustment Resolution
7. Purchasing Policy and Procedure: Update
8. Online/Payment by Phone (Bus/Parking)
9. Online Bill Payments: Utilities
10. Building Fee Structure: Evaluation, Direction

TIME
4 th Q 14
1 st Q 15
Completed
1 st Q 15
2 nd Q 15
2 nd Q 15
3 rd Q 15
3 rd Q 15

► Major Projects 2014

1. Water Disinfection By Products Pilot Study
2. Downtown Water Storage Tank

TIME
4 th Q 14
1 st Q 15

ACTION: BEACH PLAYGROUND EQUIPMENT REPLACEMENT

PRIORITY
<i>Policy – High</i>

<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Compliant Play Structure: Safety/ADA • Installation/Removal for Beach Structure • Safety of Installation/Anchoring • Permanent Options • Use/Misuse Practices • Liability • Funding: Private or Public • Location(s) 	<ol style="list-style-type: none"> 1. Research safety compliant play structure, meet weight requirement for removal during summers and off season 2. Assess installation: safe and method 3. Assess safety and liability, including heat, construction, use, installation, hiding location 4. Assess equipment use and maintenance requirement (including sanitation requirements); safety inspection 5. Determine location(s) 6. Prepare comprehensive report with funding options 7. Council Presentation and Decision: Direction, Funding 	<p>1st Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p>

Responsibility: Recreation and Parks

ACTION: NORTHSIDE PARK BUILDING IMPROVEMENTS

PRIORITY
<i>Policy – Mod</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Ceiling/Roof Repairs • Locker Rooms • Restrooms • Flooring/Carpeting • Athletic Floor • Exterior Metal/Block Walls • HVAC • Bleachers • Interior Sprinkler System • Basketball Cables • Arena Glass • Auxiliary Generator 	<ol style="list-style-type: none"> 1. Prepare Report Reviewing Condition and Building Maintenance Needs, Costs and Funding 2. Council Decision: Direction, Funding 	<p>1st Q 15</p> <p>2nd Q 15</p>

Responsibility: Recreation and Parks

ACTION: LICENSE PLATE RECOGNITION PROGRAM FOR ROUTE 90

PRIORITY
Mgmt – High

Key Issues

- 2nd Device
- Funding
- Grasn/Loan
- Proactive Crime Presentation

Milestones/Activities

1. Obtain device on loan from State of Maryland
2. Install 2nd Camera
3. Prepare “End of Season” report
4. Police Commission Report and Recommendations
5. Council Decision: Direction, Funding (if needed)

Time

- 4th Q 14
- 4th Q 14
- 2nd Q 15
- 2nd Q 15
- 2nd Q 15

Responsibility: Police Chief

► Management in Progress 2014

1. Manual on Environmental Permitting
2. Special Enforcement Unit: Report
3. FEMA Maps: Ordinance
4. TMDL: Assign Load
5. Eagle’s Landing Golf Course Irrigation
6. Joint use of School Facilities
7. Comprehensive Emergency Operations Recovery Plan
8. Drug Action Plan

TIME
1 st Q 15
2 nd Q 15
3 rd Q 15
TBD
TBD
TBD
Ongoing
Ongoing

► Major Projects 2014

1. Northside Park: Pier Re – Decking
2. Tennis Center Fence
3. New Kayak Rental Concession
4. Skate Park Sunshade
5. Performing Arts Theater Project
6. Canal Dredging Project: Phase I
7. Beach Patrol Headquarters
8. Eagle’s Landing Golf Course: Improvements at Clubhouse
9. Public Boat Ramp at 64th Street

TIME
Completed
Completed
4 th Q 14
4 th Q 14
2 nd Q 15
3 rd Q 15
4 th Q 15
4 th Q 15
1 st Q 16

GOAL 4	EXCELLENT SERVICE THROUGH A HIGH PERFORMING TOWN ORGANIZATION
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ACTION: WORKING RELATIONSHIP WITH WORCESTER COUNTY	PRIORITY						
	<i>Policy – Top</i>						
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 35%;"><u>Key Issues</u></th> <th style="text-align: left; width: 35%;"><u>Milestones/Activities</u></th> <th style="text-align: left; width: 30%;"><u>Time</u></th> </tr> </thead> <tbody> <tr> <td style="vertical-align: top;"> <ul style="list-style-type: none"> • Format • Location Key Issues • Schedule • Communicaitons • Collaaboration </td> <td style="vertical-align: top;"> <ol style="list-style-type: none"> 1. Meeting with Commission Chair and County Administrator 2. City Manager – County Manager – to scheduel regluare meetings to duscess topics of mutual interests 3. Council Decision Joint Meeing – Format/Schudle 4. Council Joint Meeting </td> <td style="vertical-align: top;"> <p>4th Q 14</p> <p>2nd Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p> </td> </tr> </tbody> </table>	<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>	<ul style="list-style-type: none"> • Format • Location Key Issues • Schedule • Communicaitons • Collaaboration 	<ol style="list-style-type: none"> 1. Meeting with Commission Chair and County Administrator 2. City Manager – County Manager – to scheduel regluare meetings to duscess topics of mutual interests 3. Council Decision Joint Meeing – Format/Schudle 4. Council Joint Meeting 	<p>4th Q 14</p> <p>2nd Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p>	
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Responsibility: City Manager/Mayor and City Council							

ACTION: NOVEMBER TOWN ELECTION	PRIORITY						
	<i>Policy – High</i>						
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<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>					
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Responsibility: City Solicitor/City Clerk							

ACTION: PLANNING AND ZONING EVALUATION		PRIORITY
		<i>Mgmt – Top</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Performance Audit • Customer Service • Scope of Service • Approach 	<ol style="list-style-type: none"> 1. Identify Problems, Develop Game Plan, Recommendations 2. Presentation: Assessment Report with Action Plan/Time Frame to City Manager 3. Council Briefing: Report, Action Steps 	<p>4th Q 14</p> <p>4th Q 14</p> <p>4th Q 14</p>
Responsibility: Community Development		

ACTION: PRIMARY 9-1-1 PUBLIC SAFETY ANSWERING POINT AND 3-1-1 NON-EMERGENCY GOVERNMENT INFORMATION CENTER		PRIORITY
		<i>Mgmt – Top</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • 9-1-1 State Legislative Change • Scope of Projects 9-1-1 & 3-1-1 • Funding Mechanism • Legislation & Policy • Design & Installation • Jurisdictional Obligations • User Training 	<p>A. 9-1-1</p> <ol style="list-style-type: none"> 1. Discuss with Worcester County <p>B.</p> <ol style="list-style-type: none"> 1. Project report: Preparation 2. Research and analysis period 3. Project report: Options and Recommendations 4. Council Decision: Direction 5. Council Decision: Funding 6. Project Implementation 	<p>3rd Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p> <p>4th Q 15</p> <p>2nd Q 16</p> <p>2nd Q 16</p>
Responsibility: Emergency Services		

ACTION: INFORMATION TECHNOLOGY UPGRADE PLAN		PRIORITY
		<i>Mgmt – Top</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> • Long Term Strategy • Funding 	<ol style="list-style-type: none"> 1. Prepare Comprehensive Report with Priorities, Cost Analysis (Short Term/Long Term) Funding and Recommendations 2. Council Decision: Direction, Funding 	<p>2nd Q 15</p> <p>2nd Q 15</p>
\$	Responsibility: Information Technology	

ACTION: NETWORK BACKBONE REPLACEMENT

PRIORITY
<i>Mgmt - High</i>

<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Band Width • Equipment: End of Life • Funding 	<p>A. Phase 1 – Initiation and Planning</p> <ol style="list-style-type: none"> 1. Decision: Project Direction, Funding 2. Assemble a planning committee 3. Survey conditions of current system 4. Identify current point-to-point and point-to-multipoint topology 5. Determine backhaul bandwidth requirements 6. Develop backhaul requirements design 7. Develop a scalability plan for the backhaul 	2 nd Q 15
	<p>B. Phase 2 – Design Development</p> <ol style="list-style-type: none"> 1. Determine bandwidth requirements for the remaining twelve satellite sites 2. Develop a scalability plan for our satellite sites 3. Evaluate different design and technology options as a committee 4. Review design development deliverables 5. Submit final design requirements and scalability plan. 	3 rd Q 15
	<p>C. Phase 3 – Procurement</p> <ol style="list-style-type: none"> 1. Conduct bid process for construction and installation 2. Submit proposals to Mayor and Council for financial approval 3. Award contract 	4 th Q 15
	<p>D. Phase 4 – Construction and Installation</p> <ol style="list-style-type: none"> 1. Begin installation of chosen design and technology 2. Test, label, and terminate the new cabling 3. Remove obsolete infrastructure 4. Cut over voice services as appropriate 5. Cut over data services to new technology solution 	1 st Q 16
	<p>E. Phase 5 – Project Closeout</p> <ol style="list-style-type: none"> 1. Close out administrative tasks 2. Conduct project reviews 3. Formally sign off on the project 	2 nd Q 16

\$\$

Responsibility: Information Technology

ACTION: AVAYA PHONE SYSTEM REPLACEMENT		PRIORITY
		<i>Mgmt – Mod</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Replacement Direction • Deadline for Support Spring 2015 • Funding • Method: Contract, Lease or Own 	<p><u>Activities/Milestones</u></p> <ol style="list-style-type: none"> 1. Establish Internal Phone Committee 2. Review current phone system features & needs 3. Setup phone system vendor demos 4. Council Decision: Direction, CIP Funding 5. Write up RFP & Submit RFP 6. Review RPF proposals 7. Final Vendor Demo & Site visit 8. Council Decision: Award RFP 9. Implementation Plan for new phone system 	<p><u>Time</u></p> <p>4th Q 14</p> <p>1st Q 15</p> <p>1st Q 15</p> <p>1st Q 15</p> <p>2nd Q 15</p> <p>2nd Q 15</p> <p>2nd Q 15</p> <p>3rd Q 15</p> <p>4th Q 15</p>
\$	Responsibility: Information Technology	

ACTION: SEASONAL POLICE COMPREHENSIVE EVALUATION		PRIORITY
		<i>Mgmt – Mod</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Reserve: Use • Auxiliary: Use • Seasonal Police: Reduction • Funding 	<p><u>Activities/Milestones</u></p> <ol style="list-style-type: none"> 1. Prepare a Report with Recommendations for Potential Reductions 2. Police Commission Review: Report 3. Council Presentation: Report 	<p><u>Time</u></p> <p>2nd Q 15</p> <p>2nd Q 15</p> <p>2nd Q 15</p>
	Responsibility: Police Chief	

► Management in Progress 2014		TIME
1. Web based Building Permits and Business Licenses		Completed
2. Web Link Laser Fiche Web Portal		Completed
3. Strategic Planning: Annual Update		4 th Q 14
4. City Properties Insurance Review		4 th Q 14
5. Town Policy and Procedure Manual: Completion		4 th Q 14
6. Emergency Management/Town Facilities Evacuation Plan and Training		1 st Q 15
7. Health and Safety Manual/Training/Policy Review		2 nd Q 15
8. Fire Operating Standard Guidelines		3 rd Q 15
9. Chamber Audio Video Upgrade		3 rd Q 15
10. Electronic Record/Laser fiche: Strategic Planning		4 th Q 15
11. Water Quality Administrative Consent Decree		4 th Q 15
12. Parks: Evaluation and Direction		TBD
13. Safety Hazard Training Program		Ongoing

► Major Projects 2014		TIME
1. Fire Station 4		1 st Q 15
2. Fire Headquarters Building		4 th Q 15

GOAL 5	REVITALIZED OCEAN CITY: DEVELOPMENT AND REDEVELOPMENT
---------------	--

ACTION: DUALIZATION OF ROUTE 90: ADVOCACY		PRIORITY
		<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • County Letter • State Highway Master Plan 	<ol style="list-style-type: none"> 1. Draft new letter to County requesting inclusion in SHA master plan 2. Council Decision: Letter Approval 	1 st Q 15 1 st Q 15
Responsibility: Engineering		

ACTION: OCEAN PLAZA MALL STRATEGY		PRIORITY
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> • Redevelopment Plan • Visual Blight • Town Role • Resources to Redevelopment 	<ol style="list-style-type: none"> 1. Meeting current mall owners 2. Receive a Plan on Direction and Actions: Intention 3. Council Presentation: Status Update Plan Review, Direction 	1 st Q 15 2 nd Q 15 3 rd Q 15
Responsibility: Community Development		

ACTION: DOWNTOWN “MODEL BLOCK” DEVELOPMENT		PRIORITY
		<i>Policy – High</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Somerset Plaza: Expansion • Development Project • Town Role/OCDC Role • Next Steps • Town Controlled Incentive 	<p><u>Activities/Milestones</u></p> <ol style="list-style-type: none"> 1. Complete Land Swap (MOU) with (OCDC) 2. Consolidate parcels 3. Complete land acquisition (OCDC) 	<p><u>Time</u></p> <p>1st Q 15 1st Q 15 TBD</p>
Responsibility: Community Development/OCDC		

ACTION: LAND ACQUISITION/DISPOSAL STRATEGY		PRIORITY
		<i>Mgmt – High</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> • Land Use • Acquisition • Disposal • Town’s Role • Funding Source(s) 	<p><u>Activities/Milestones</u></p> <ol style="list-style-type: none"> 1. Complete an Inventory of Town Owned Land and their Current/Potential Uses/Need 2. Identify Critical Opportunities for Possible Land Acquisition by the Town and their Potential Use or Community Benefit 3. Prepare Comprehensive Report with Recommended Policy, Guidelines and Strategy 4. Council Decision: Direction, Town Actions 	<p><u>Time</u></p> <p>4th Q 14 4th Q 14 4th Q 14 2nd Q 15</p>
Responsibility: City Manager/Public Works		

► Management in Progress 2014	TIME
1. Road Re-Surfacing Plan: Review/Funding (Annual)	4 th Q 14

► Major Projects 2014	TIME
1. St. Louis Avenue – Phase II	4 th Q 14
Phase III	4 th Q 15
2. Boardwalk Fiber Optic Backbone	1 st Q 15

Ocean City Policy Calendar Fiscal Year 2014 – 2015

*4th Quarter 2014
April 2014 – June 2014*

- 1. Council Decision: Tourism Strategic Plan – Procurement of Services**
- 2. Council Decision: Smoking on the Beach – Regulations Direction**
- 3. Council Decision: Sports Destination – Support for Showell Park**
- 4. Council Decision: 4th Street Tall Ships – Contract**
- 5. Council Decision: June Behavior Action – Review**
- 6. Council Decision: Re-Appointment of Election Board**
- 7. Council Decision: Voting Machines – Direction and Funding**
- 8. Council Presentation and Decision: Town of Ocean City Equipment and Labor Guidelines – Adoption**
- 9. Council Decision: Compensation and Benefits Study – Award Contract**
- 10. Council Decision: Network Backbone Replacement – Project Direction and Funding**

4th Quarter 2014
April 2014 – June 2014
(Continued)

- 11. Council Decision: Strategic Plan 2014 – 2019 – 2028 – Adoption**

- 12. Council Decision: Route 90 Dualization – Letter Approval**

- 13. Council Report: Planning and Zoning Evaluation and Action Plan**

<p style="text-align: center;"><i>1st Quarter 2015</i> <i>July 2014 – September 2014</i></p>

1. **Council Decision: Advertising Agencies Contract**
2. **Council Decision: Ambulance/EMS/Fire Response (West Ocean City) Analysis – Direction**
3. **Council Decision: Vehicle Replacement Policy – Adoption**
4. **Council Decision: Capital Improvement Budget FY 2015**
5. **Council Decision: Water/Wastewater Rates Resolution – Adoption**
6. **Council Decision: Avaya Phone System Replacement – Direction and CIP Funding**
7. **Council Report: June Behavior Action Plan – Post Report**
8. **Council Report: Pension Annual Report**

<p style="text-align: center;"><i>2nd Quarter 2015</i> <i>October 2014 – December 2014</i></p>

1. **Council Decision: Tourism Strategic Plan – Adoption**
2. **Council Decision: Bayside Park Development – Direction and Funding**
3. **Council Decision: Alternative Revenue Sources – Fee Policy Adoption**
4. **Council Decision: Purchasing Policy and Procedures – Adoption**
5. **Council Decision: Northside Park Building – Direction and Funding**
6. **Council Decision: Information Technology Upgrade Plan – Direction and Funding**
7. **Council Presentation and Decision: Land Acquisition/Disposal Strategy Direction and Town Actions**
8. **Council Presentation: Pedestrian and Bike Safety Projects**
9. **Council Report: Tall Ship Usage and Successes at 4th Street**
10. **Council Report: Sunset Park Modifications for Tall Ships**

2nd Quarter 2015
October 2014 – December 2014
(Continued)

- 11. Council Report: Tax Differential Resolution**

- 12. Council Report: Special Enforcement Unit Report**

- 13. Council Report: Seasonal Police Comprehensive Evaluation Report**

<p style="text-align: center;"><i>3rd Quarter 2015</i> <i>January 2015 – March 2015</i></p>
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1. **Council Decision: Sunset Park Master Plan and Uses – Adoption**
2. **Council Decision: Sunset Park Modifications for Tall Ships**
3. **Council Presentation and Decision: Compensation and Benefits Study and Policy – Adoption and Funding**
4. **Council Decision: Whiteside Facility Replacement – Site Selection**
5. **Council Decision: Building Fee Structure – Adoption**
6. **Council Decision: Police Labor Contract – Approval**
7. **Council Presentation and Decision: Beach Playground Equipment Replacement – Direction and Funding**
8. **Council Decision: Sidewalks Master Plan – Direction**
9. **Council Decision: Avaya Phone System Replacement – Award RFP**
10. **Council Decision: Comprehensive Plan – Adoption**

3rd Quarter 2015
January 2015 – March 2015
(Continued)

- 11. Council Presentation: Pedestrian and Bike Safety Master/Report**
- 12. Council Presentation: Ocean Plaza Mall Strategy – Review/Update**
- 13. Council Report: Town Facilities Security Plan**
- 14. Council Report: Affordable Care Act – Analysis on the Impacts**
- 15. Council Report: Reward System for Top – Overview**
- 16. Joint Meeting: Worcester County Commission**

STRATEGIC PLAN 2014 → 2019 → 2029



**Ocean City, Maryland
March 2014**



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Palm Coast, FL 32137

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Fax: (386) 246-6252
E-mail: sumekassoc@gmail.com

Table of Contents

Strategic Planning for the Town of Ocean City	1
Ocean City Vision 2029	3
Ocean City Mission and Services	9
Town of Ocean City Plan 2014 – 2019	17
Town of Ocean City Action Agenda 2014	37

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STRATEGIC PLANNING FOR THE TOWN OF OCEAN CITY

Strategic Planning Model for the Town of Ocean City

Value-based principles that describe the preferred future in 15 years

VISION

**Destination
“You Have Arrived”**

Strategic goals that focus outcome-base objectives and potential actions for 5 years

PLAN

**Map
“The Right Route”**

Focus for one year – a work program: policy agenda for Mayor and Council, management agenda for staff; major projects

EXECUTION

**Itinerary
“The Right Direction”**

Principles that define the responsibility of town government and frame the primary services – core service businesses

MISSION

**Vehicle
“The Right Bus”**

Personal values that define performance standards and expectations for employees

CORE BELIEFS

**Fuel
“The Right People”**

VISION 2029

Ocean City Vision 2029

OCEAN CITY 2029

is a *Vibrant Coastal Resort Community*⁽¹⁾
with a *World Class Public Beach and Waterways*⁽²⁾
and an *Authentic Historic Boardwalk*⁽³⁾
-- the *Choice of Today's Families.*⁽⁴⁾

OCEAN CITY 2029

is *Safe and Clean,*⁽⁵⁾ has
Quality Neighborhoods for Residents,⁽⁶⁾
is *Accessible and Easy Travel,*⁽⁷⁾
and is a place for *Enjoyable Experiences for All.*⁽⁸⁾

Ocean City Vision 2029

PRINCIPLE 1

VIBRANT COASTAL RESORT COMMUNITY

► Means

1. Guests enjoy their stay and return to Ocean City in the future
2. Expanded, diverse retail opportunities with specialty, marine supply, basic retail and grocery stores (national and locally owned) throughout the city
3. Ability to serve the year round guests
4. Visitors treated as our guests
5. Active conference and convention destination with year round business
6. Events and festivals drawing regional and national guests with top quality talent
7. Quality services to attract our guests and meet the needs of residents
8. Arts District with studios, galleries and entertainment attracting guests to Ocean City
9. Wide range of accommodation options: short/long term, price, life style, locations

PRINCIPLE 2

WORLD CLASS PUBLIC BEACH AND WATERWAYS

► Means

1. Great wide public beach with ongoing and funded replenishment program
2. Navigable waterways and canals
3. Quality water meeting Federal and State standards
4. Free public access to the beach and waterways
5. Bayside Boardwalk for pedestrians and bicycles
6. Ocean activities including surfing, body boarding, surf fishing, swimming, etc.
7. Full service marina(s) with permanent and transient docking
8. Smoking free beach
9. Oceanfront resorts with restaurants serving food and beverages on the adjacent beach

PRINCIPLE 3**AUTHENTIC HISTORIC BOARDWALK****► Means**

1. Major community destination for residents and guests
2. Daytime and evening activities for people enjoying their experience
3. Attractive, well maintained two and a half mile Boardwalk that is personally inviting
4. Variety of quality restaurants offering a range of choices: casual to gourmet, indoor to outdoor, affordable to expensive
5. Easy access transit and convenient parking
6. Quality, locally owned retail shops along corridors to the Boardwalk
7. National recognition as the “Nation’s Boardwalk” – a truly unique destination along the beach
8. Opportunities for bicycling on the Boardwalk

PRINCIPLE 4**CHOICE OF TODAY’S FAMILIES****► Means**

1. Families making the decision to return to Ocean City
2. New family venues and activities that keep Ocean City fresh and inviting
3. Diverse day and night time activities for all
4. Vacation destination focusing on today’s family and their animal companions
5. All family generations feeling welcome and included
6. Affordable venues, activities and programs for intergenerational interaction and learning

PRINCIPLE 5
SAFE AND CLEAN

► **Means**

1. Timely response to an emergency call for service
2. Quality emergency medical response and delivery to a quality hospital
3. Roads safe for pedestrians, bicycles and vehicles
4. Residents and guests feeling safe and secure in any place in Ocean City
5. Visible police presence and partnerships throughout the community, at community destinations and during events
6. Positive curb appeal without trash or litter
7. Well maintained public spaces and facilities
8. Safe, clean beach and waterway to enjoy

PRINCIPLE 6
**QUALITY NEIGHBORHOODS
FOR RESIDENTS**

► **Means**

1. Range of housing choices: type, price and life style
2. Availability of retail, professional services and restaurants serving the daily needs of residents
3. Variety of year round recreation programs, activities and services
4. Well maintained neighborhood infrastructure: streets, sidewalks, green spaces
5. Town working with community organizations and the faith community for community benefit
6. Availability of cultural and performing arts throughout the year
7. Convenient access to medical and health care services
8. Access to “Blue Ribbon” schools and educational programs

PRINCIPLE 7**ACCESSIBLE FOR EASY TRAVEL****► Means**

1. Strategic locations for parking
2. Non automobile choices after you arrive in Ocean City
3. Selected narrow corridors with parking promoting biking and walking in the area
4. Effective public transportation for residents and guests serving key community destinations
5. Ability to bike throughout community: bike lanes, bike sharing and paths
6. Safe and well maintained streets and sidewalks
7. More bridge connections to the mainland
8. Well maintained highways and bridges providing easy access to Ocean City

PRINCIPLE 8**ENJOYABLE EXPERIENCES FOR ALL****► Means**

1. Well designed, well maintained parks with diverse venues, green spaces and beach
2. Range of quality restaurants: diverse types of food, prices, locations
3. Boating, fishing, surfing, sailing and other water sports experiences available for residents and guests
4. Entertainment venues and activities for all to enjoy
5. Reputation: a great place to enjoy year round
6. Performing arts programs and cultural experiences throughout the year
7. Variety of fitness and exercise opportunities indoor, in parks, along the beach
8. Recreational programs, activities and services throughout the city

MISSION AND SERVICES

Ocean City Town Government: Our Mission

The MISSION OF TOWN GOVERNMENT

is to provide **Personal Caring Municipal Services** ⁽¹⁾

and to serve as a

Responsive Host to Our Guests and Residents ⁽²⁾

while acting in a **Financially Responsible Manner** ⁽³⁾

delivered by a **Professional Town Workforce.** ⁽⁴⁾

Ocean City Town Government

Our Mission

PRINCIPLE 1

PERSONAL CARING MUNICIPAL SERVICES

► Means

1. Returning communications with the customer in a timely manner
2. Listening to and understanding your customer
3. Taking pride in the services and facilities
4. Treating the customer in a respectful and equitable manner
5. Taking time to explain to the customer your decisions or actions and in a manner that they understand the message
6. Putting your name on the services that you are providing
7. Going the extra mile to help the customer
8. Seeking and using feedback from your customers

PRINCIPLE 2

RESPONSIVE HOST FOR OUR GUESTS AND RESIDENTS

► Means

1. Representing the Town in a positive manner
2. Helping others to enjoy their stay in Ocean City
3. Wanting others to leave with positive image and memories
4. If you cannot help them, getting them to a responsible person who can help them
5. Recognizing the importance of being a "gracious host"
6. Saying "No" through creative and flexible, fair and consistent actions
7. Providing a uniform response with City policies
8. Engaging and involving residents as partners in governance and service delivery

PRINCIPLE 3**FINANCIALLY RESPONSIBLE MANNER****► Means**

1. Delivering the services in the most efficient, cost effective manner
2. Maintaining the highest possible bond rating
3. Having off island non resident customers paying their fair share of service delivery costs
4. Being a good financial steward of the Town's resources
5. Providing adequate tax rate and revenue resources to support the defined services and level of services
6. Providing residents and guests value for their taxes and fees
7. Investing in the maintenance and upgrade of Town facilities and infrastructure
8. Maintaining financial reserves consistent with Town policies and national standards

PRINCIPLE 4**PROFESSIONAL TOWN WORKFORCE****► Means**

1. Investing in the training and development of Town employees
2. Developing and maintaining a safe and positive work environment
3. Recognizing and rewarding Town employees for their performance and service
4. Hiring and retaining the best employees who are dedicated to serving the Ocean City community
5. Providing competitive, market rate compensation and benefits
6. Planning for manager and employee succession
7. Evaluating performance and work activities

Town of Ocean City Core Services

NO CHOICE SERVICES

Govern, Inform and Engage the Community

Provide Public Notices and Information

Plan, Manage and Maintain Stormwater Management System

CORE SERVICES

Enforce Laws, Ordinances and Standards

Secure, Treat and Distribute Water

Collect, Treat and Dispose Wastewater

Support Tourism Development and Marketing Ocean City

Collect and Dispose of Solid Waste

**Prepare For, Respond To and Recovery From a Disaster or Major
Emergency Situation**

Respond to Medical Emergency and Transport to the Hospital

QUALITY OF LIFE SERVICES

Design, Build and Maintain Streets and Sidewalks

Plan for the Town's Future

**Manage, Maintain Parking Structures, Surface Parking and Overall
Parking Management**

Operate Convention Center

Maintain, Patrol the Beach

Operate Public Transportation System

Inspect Buildings and Homes for Safety

Facilitate Economic Growth and Business Investment

ADD ON SERVICES

Sponsor and Support Community Events and Festivals

Design, Build and Maintain Parks Including Venues and Open Spaces

Develop, Provide Recreation and Educational Programs and Activities

OTHER SERVICES

Regulate Land Use and Development

Plan, Manage and Maintain the Municipal Airport

Patrol the Community

Town of Ocean City

Our Customers

PRIMARY CUSTOMERS

Residents (year round)

Residents (part time)

Visitors (first time)

Visitors (returning)

Property Owners

Day Trippers

Local Business Owners

OTHER KEY CUSTOMERS

National Businesses

Event Sponsors

Conventioneers

Families

Foreign Students

Prospective Businesses

Tournament Teams and Participants

Recreation Participants

TOWN OF OCEAN CITY PLAN 2014 – 2019

Town of Ocean City Goals 2019

1st Class Resort and Tourist Destination



Financially Sound Town Government



More Livable Community for Residents



Excellent Service through a High Performing Town Organization



Revitalized Ocean City: Development and Redevelopment

Goal 1

1st Class Resort and Tourist Destination

OBJECTIVES

1. National reputation as the best beach destination for families along the Mid Atlantic coast/country
2. Increase number of athletic tournaments and recreational events
3. Increase the number of today's family visitors coming to Ocean City
4. Increase the number of conferences and conventions coming to Ocean City
5. Provide better amenities for guests: new attractions that will bring guests back
6. Maintain a safe environment for guests

MEANS TO RESIDENTS

1. Visitors supporting locally owned businesses
2. Job opportunities near home
3. Less dependence upon the local taxpayer with outside dollars supporting the local economy and Town government
4. Amenities and events for residents to enjoy year round
5. Protection of property values
6. Quality place for family members to stay during a visit

**SHORT TERM CHALLENGES
AND OPPORTUNITIES**

1. Understanding who are our guests – their profile, their expectations, their desires
2. Balancing events/festivals with the family vacationers
3. National and global economy impacting family spending and vacations
4. Keeping Ocean City a family oriented, affordable destination
5. Minimum night stay requirements in hotels
6. Opportunities to expand sports tourism
7. Keeping the face and amenities "fresh and new" for visitors – giving them more reasons to return to Ocean City

**LONG TERM CHALLENGES
AND OPPORTUNITIES**

1. Capacity to respond to June events: training staff, earlier hiring's and cost, five month window
2. Having adequate seasonal workers and housing
3. Cooperation with hotels in marketing and supporting the Convention Center
4. Increased competition for tourism: Jersey Shore, Virginia Beach, Myrtle Beach, etc.
5. Improving transportation access to and within Ocean City
6. Pricing of hotel rooms at certain times of the year

POLICY ACTIONS 2014

	PRIORITY
1. Tourism Strategic Plan: Development	Top Priority
2. Bayside Park Development	Top Priority
3. Smoking on the Beach/Boardwalk Policy	Top Priority
4. School After Labor Day (Statewide): Advocacy	High Priority
5. Sunset Park Master Plan and Uses	Mod Priority

MANAGEMENT ACTIONS 2014

	PRIORITY
1. Sports Destination Marketing Program Expansion	Top Priority
2. Tall Ship Capacity	High Priority
3. Caroline Outdoor Stage: Upgrades	High Priority
4. June Behavior Action Plan	Mod Priority
5. Beach Events/Tournaments Expansion	Mod Priority
6. Town of Ocean City Equipment and Labor Guidelines	Mod Priority

MANAGEMENT IN PROGRESS 2014

1. Tourism Website Redesign
2. Tourism Mobile App Development
3. ROI for Private Events
4. New Banner Program
5. Advertising Agencies: Contract
6. Bus Locator App: Development
7. New Annual Event – “ Halloween in Ocean City”
8. Visitor Profile
9. Winterfest Pavilion: Facility Evaluation and Refurbishment

MAJOR PROJECTS 2014

1. Beach Replenishment
2. Airport Improvement: Environmental Assessment, Tree Removal
3. Boardwalk Security Cameras: Phase 2
4. Performing Arts Theater Project

ON THE HORIZON 2015 – 2019

1. Boardwalk Extension (Bayside to Sunset Park)
2. Mid Week Activities and Marketing Plan
3. June Activities Plan
4. Convention Center Phase III – Exhibition Space
5. Year Round Activity Plan
6. Code of Conduct for Visitors
7. North County Sports Complex/Showell Park Extension
8. Aquatic Center: Needs Assessment/Market Analysis, Direction, Scope, Design, Funding
9. Beach Bathrooms (North): Direction, Location, Funding
10. Trailer Parking: Evaluation, Direction, Town's Role, Funding
11. IMAX Theater: Evaluation, Direction, Town's Role, Funding
12. Movie Theaters Attraction: Market Analysis, Direction, Strategy, Actions
13. Aquarium: Evaluation, Partners, Direction, Funding

Goal 2

Financially Sound Town Government

OBJECTIVES

1. Have a property tax rate based upon defined Town services and levels of service delivered in the most efficient and cost effective manner
2. Maintain reasonably competitive Town employee compensation and benefits in cost effective manner
3. Maintain financial reserves consistent with Town policies and national standards
4. Expand revenue options for Town government
5. Increase a larger percentage of tax returned from Worcester County to the Town government

MEANS TO RESIDENTS

1. Value for their tax dollars and fees
2. Responsible fiscal stewardship by the Mayor/City Council and City Manager/City Staff
3. Town services delivered in a cost effective manner
4. Town investing in Ocean City's future
5. Town recognized for financial excellence
6. Town looking for ways to reduce the tax burden on year round residents

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Uncertain economy impacting all governments: revenues and service demands
2. Affordability of employee compensation and benefits: pensions, Affordable Care Act – workforce, re-insurance fee, administrative costs
3. Working with Worcester County: services, development coordination, effective working relationship
4. Distinguishing "wants" and "needs": residents and businesses
5. Rising costs of doing Town business: benefits, raw materials, supply of basic materials
6. Helping residents to understand Town finances, services and programs

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Maturing Town workforce with many pending retirements
2. Funding for information technology upgrades: customer service, organization productivity
3. Federal and State mandates and regulatory requirements: TMDL water quality, wastewater treatment
4. Impact of weather events on Town revenues, services and resources: severe winter, sea level rise
5. Maintaining the schedule and funding for aging infrastructure needing maintenance, major repairs or replacement
6. Few grant opportunities with increased competition and administrative requirements

POLICY ACTIONS 2014

1. Tax Differential: Resolution
2. Citywide Compensation and Benefits Study and Policy
3. Ambulance/EMS/Fire Response (West Ocean City) Analysis
4. Citywide Comprehensive Study of Part Time Employees
5. Alternative Revenue Sources: Direction

PRIORITY

- | |
|---------------|
| Top Priority |
| High Priority |
| High Priority |

MANAGEMENT ACTIONS 2014

1. 800 Mhz Radio System Replacement
2. City Facilities Security Plan
3. Whiteside Facility Replacement
4. Vehicle Replacement Policy and Process
5. Affordable Care Act: Analysis
6. Citywide Comprehensive Study of Part Time Employees

PRIORITY

- | |
|---------------|
| Top Priority |
| High Priority |
| High Priority |

MANAGEMENT IN PROGRESS 2014

1. P Card Program: Implementation
2. Pension Report (Annual)
3. Government Accounting Standards 67 Financial Reporting for Pensions
4. Capital Improvement Budget: FY 15
5. Document Archiving System: Imaging and Training
6. Water/Wastewater Rates: Review/Adjustment Resolution
7. Purchasing Policy and Procedure: Update
8. Online/Payment by Phone (Bus/Parking)
9. Online Bill Payments: Utilities
10. Building Fee Structure: Evaluation, Direction

MAJOR PROJECTS 2014

1. Water Disinfection By Products Pilot Study
2. Downtown Water Storage Tank

ON THE HORIZON 2015 – 2019

1. Three Year Financial Plan
2. Open Space Funding
3. Naming Rights/Sponsorships Direction
4. Labor Contracts: Fire
5. Time Card System: Review
6. Shared Services with Worcester County
7. Labor Contract: Police

Goal 3

More Livable Community for Residents

OBJECTIVES

1. Maintain a safe community with a low crime rate
2. Increase arts and cultural programs, performances and events
3. Upgrade Town parks and amenities
4. Provide more leisure activities and recreational programs for residents of all generations
5. More reasons for people and Town employees to make the choice to live in Ocean City
6. Increase the number of year round residents

MEANS TO RESIDENTS

1. More choice for your leisure time in Ocean City
2. Feeling and being safe and secure in Ocean City: any place, any time of day
3. Leisure activities for all family generations
4. Convenience: opportunities near home
5. Quality homes available for all family generations
6. Protection of property values

**SHORT TERM CHALLENGES
AND OPPORTUNITIES**

1. Special events with participants impacting the neighborhoods and quality of life of residents
2. Assisting residents to understand the value in living in Ocean City
3. Community safety: perception driven by social media vs. reality driven by data and facts
4. Cost and availability of housing
5. Determining project priority and funding by the Town
6. Turning guests into residents
7. Understanding why residents are making the choice to leave Ocean City

**LONG TERM CHALLENGES
AND OPPORTUNITIES**

1. Improving the public transportation system
2. Changing demands for recreational programming for different ages, interests and schedules
3. Competing interests and advocacy groups
4. Need for more indoor recreational space

POLICY ACTIONS 2014

	PRIORITY
1. Pedestrian/Bike Safety Master Plan: Implementation	High Priority
2. Beach Playground Equipment Replacement	High Priority
3. Northside Park Building Improvements	Mod Priority
4. Sidewalks Master Plan	

MANAGEMENT ACTIONS 2014

	PRIORITY
1. License Plate Recognition Program for Route 90	High Priority
2. Town Wide Street Lights	

MANAGEMENT IN PROGRESS 2014

1. Comprehensive Emergency Operation Recovery Plan
2. Drug Action Plan
3. Manual on Environmental Permitting
4. Special Enforcement Unit Report
5. FEMA Maps: Update
6. TMDL: Assign Load
7. Eagle's Landing Golf Course Irrigation
8. Joint Use of School Facilities

MAJOR PROJECTS 2014

1. Northside Park: Pier Re – Decking
2. Tennis Center Fence
3. New Kayak Rental Concession
4. Skate Park Sunshade
5. Performing Arts Theater Project
6. Canal Dredging Project
7. Beach Patrol Headquarters
8. Eagle's Landing Golf Course: Improvements at Club House
9. Public Boat Ramp: Relocation, Expansion

ON THE HORIZON 2015 – 2019

1. Comprehensive Parks and Recreation Master Plan
2. Neighborhood Playground Improvements and Equipment Replacement
3. Northside Park Improvements: Direction
4. Skate Park (North of 60th) Evaluation, Direction, Funding
5. Boat Ramp at 87th (Salisbury Neighborhood)
6. Resident Who Have Moved Away Survey
7. Gateway/Entrance Beautification Plan
8. Basketball Courts Resurfacing at Little Salisbury Park
9. Jamaica Avenue Parking Lot/Repair and Drainage
10. Seasonal Employee Housing
11. Playground Improvements and Equipment Replacement
 - A. Downtown
 - B. Northside
 - C. Little Salisbury Park

Goal 4

Excellent Service Through a High Performing Town Organization

OBJECTIVES

1. Retain a top quality Town workforce dedicated to serving the Ocean City community
2. Maintain a high level of customer satisfaction with Town services and service delivery
3. Increase manager and employee accountability for performance and outcomes
4. Recognize and reward top performers for their contributions and goal achievements: teams and individuals
5. Develop a city team reducing negative comments and organizational/departmental silos, and increasing communication, collaboration and resource sharing
6. Provide training and professional development opportunities for Town workforce
7. Upgrade and maintain Town information technology

MEANS TO RESIDENTS

1. Customer focused Town services
2. Responsive Town services delivered with a smile
3. Town and employees listening to the comments and concerns of residents
4. Town open to feedback on performance and services
5. Efficient use of resources by the Town organization
6. Employees taking responsibility for the decisions and actions

**SHORT TERM CHALLENGES
AND OPPORTUNITIES**

1. Town workload and organizational capacity with increasing demands for service
2. Increasing requests for information under FOIA
3. Maturing Town workforce and the need for succession planning
4. Growing public concerns about public employee compensation and benefits
5. Negative and personally attacking comments about Town employees and departments
6. Developing meaningful, outcome based performance measures and using them to improve Town delivery of services
7. Finding the next generation of Town technical employees dedicated to public service

**LONG TERM CHALLENGES
AND OPPORTUNITIES**

1. Labor negotiations and collective bargaining contracts
2. Continuing to enhance the trust between elected officials and Town staff
3. Inequitable salaries and benefits between Public Safety employees and general employees
4. Managing customer expectations in a world desiring an instant response
5. Use of part time, seasonal employees to deliver Town services
6. Increasing costs of information technology: initial costs, costs of ongoing maintenance

POLICY ACTIONS 2014

- 1. Working Relationship with Worcester County
- 2. November Town Election
- 3. Reward System for Top Performers

PRIORITY

- Top Priority
- High Priority

MANAGEMENT ACTIONS 2014

- 1. Planning and Zoning Evaluation
- 2. 9-1-1 Primary Answering Point/
3-1-1 Non Emergency Government Information Center
- 3. Information Technology Upgrade Plan
- 4. Network Backbone Replacement
- 5. Avaya Phone System Replacement
- 6. Seasonal Police Comprehensive Evaluation
- 7. Performance Measurement System Development (ICMA)
- 8. Personnel Rules and Regulations
- 9. Succession Planning Development

PRIORITY

- Top Priority
- Top Priority
- Top Priority
- High Priority
- Mod Priority
- Mod Priority

MANAGEMENT IN PROGRESS 2014

- 1. Web based Building Permits and Business Licenses
- 2. Web Link Laser Fiche Web Portal
- 3. Strategic Planning: Annual Update
- 4. City Properties Insurance Review
- 5. Town Policy and Procedure Manual: Completion
- 6. Emergency Management/Town Facilities Evacuation Plan and Training
- 7. Health and Safety Manual/Training/Policy Review
- 8. Fire Operating Standard Guidelines
- 9. Chamber Audio Video Upgrade
- 10. Electronic Record/Laser fiche: Strategic Planning
- 11. Water Quality Administrative Consent Decree
- 12. Parks: Evaluation and Direction
- 13. Safety Hazard Training Program

MAJOR PROJECTS 2014

- 1. Fire Station 4
- 2. Fire Headquarters Building

ON THE HORIZON 2015 – 2019

1. National Citizen Survey: Options, Direction, Funding
2. Town Wide Alcohol/Drug Random Testing Policy
3. Residents Communications and Engagement Strategy
4. Town Services and Staffing Level
5. Code Enforcement and Staffing: Evaluation, Direction
6. Enterprise Learning Systems: Development, Funding
7. CNG for Fleet: Evaluation, Direction
8. GIS Development
9. Parking for Beach Patrol Employees
10. Election Transitioning: from Local to State Election System

Goal 5

Revitalized Ocean City: Development and Redevelopment

OBJECTIVES

1. Attractive and personally inviting Boardwalk with a variety of retail shops and quality restaurants
2. More pedestrian friendly and walkable community with public transportation options
3. Attract private sector investments to Ocean City
4. Revitalize "Downtown" through improved infrastructure, expanded business investment and more events
5. Expand the number of quality retail businesses: national chains and locally owned unique shop
6. Easy access and convenient parking

MEANS TO RESIDENTS

1. Protection and enhancement of property values
2. More attractive and beautiful Ocean City community
3. More retail and restaurant choices-less need to leave Ocean City
4. Easier travel with predictable, acceptable travel times
5. Expanding Town tax base reducing the burden on year round residents
6. Opportunities to start and grow a business in Ocean City

**SHORT TERM CHALLENGES
AND OPPORTUNITIES**

1. Revitalizing Downtown and working with property/business owners
2. Attracting private investments to Ocean City
3. Developing public-private partnerships that better the community
4. Property and business owners not investing in the maintenance or upgrade of their commercial centers or buildings
5. Lack of control and impact of West Ocean City

**LONG TERM CHALLENGES
AND OPPORTUNITIES**

1. Attracting more year round population in Downtown area
2. Expanding open space for park type settings
3. Defining and agreeing upon "Downtown": vision, goals, direction
4. Aging commercial centers and buildings
5. Underutilized properties with no desire or incentive to upgrade buildings or properties
6. Auto dependence and not pedestrian friendly street designs

POLICY ACTIONS 2014

- | | PRIORITY |
|---------------------------------------|-----------------|
| 1. Dualization of Route 90: Advocacy | Top Priority |
| 2. Ocean Plaza Mall Strategy | High Priority |
| 3. Downtown “Model Block” Development | High Priority |
| 4. Downtown One Way Pairs | |
| 5. Comprehensive Plan: Update | |

ON THE HORIZON 2015 – 2019

1. Zoning Ordinance: Update
2. New Business Incentive Package
3. Town Redevelopment Strategy
4. Targeted Businesses Recruitment Strategy
5. Alley Way Paving/Improvement: Evaluation, Direction, Town Role, Funding
6. Redevelopment District and Funding
7. Caine Woods Street Improvements: Direction, Funding

MANAGEMENT ACTIONS 2014

- | | PRIORITY |
|---------------------------------------|-----------------|
| 1. Land Acquisition/Disposal Strategy | High Priority |

MANAGEMENT IN PROGRESS 2014

1. Road Re-Surfacing Plan: Review/Funding

MAJOR PROJECTS 2014

1. St. Louis Avenue Improvements Phase II and III
2. Boardwalk Fiber Optic Improvements

ACTION AGENDA 2014

Town of Ocean City Policy Agenda 2014

TOP

Tourism Strategic Plan: Development

Bayside Park Development

Tax Differential: Resolution

Smoking on the Beach/Boardwalk Policy

Working Relationship with Worcester County

Dualization of Route 90: Advocacy

HIGH PRIORITY

School After Labor Day (Statewide): Advocacy

Citywide Compensation and Benefits Study and Policy

Pedestrian/Bike Safety Master Plan: Implementation

Beach Playground Equipment Replacement

November Town Election

Ocean Plaza Mall Strategy

Downtown “Model Block” Development

Ambulance/EMS/Fire Response (West Ocean City): Analysis

MODERATE PRIORITY
Sunset Park Master Plan and Uses
Northside Park Building Improvements

Town of Ocean City Management Agenda 2014

TOP PRIORITY

Planning and Zoning Evaluation
800 MHz Radio System Replacement
Sports Destination Marketing Program: Expansion
9-1-1 Primary Answering Point/3-1-1 Non Emergency Government Information Center
Information Technology Upgrade Plan

HIGH PRIORITY

Caroline Outdoor Stage: Upgrades
City Facilities Security Plan
License Plate Recognition Program for Route 90
Whiteside Facility Replacement
Tall Ship Capacity
Network Backbone Replacement
Land Acquisition/Disposal Strategy

MODERATE PRIORITY

June Behavior Action Plan

Beach Events/Tournaments Expansion

Seasonal Police Comprehensive Evaluation

Avaya Phone System Replacement

Town of Ocean City Equipment and Labor Guidelines

Town of Ocean City Management in Progress 2014

Tourism Website Redesign

Tourism Mobile App Development

ROI for Private Events

New Banner Program

Advertising Agencies: Contract

Bus Locator App: Development

New Annual Event – “ Halloween in Ocean City”

Visitor Profile

Winterfest Pavilion: Facility and Program Event

P Card Program: Implementation

Pension Report (Annual)

Government Accounting Standards 67 Financial Reporting for Pensions

Capital Improvement Budget: FY 15

Document Archiving System: Imaging and Training

Water/Wastewater Rates: Review/Adjustment Resolution

Purchasing Policy and Procedure: Update
Online/Payment by Phone (Bus/Parking)
Online Bill Payments: Utilities
Building Fee Structure: Evaluation, Direction
Manual on Environmental Permitting
Special Enforcement Unit: Report
FEMA Maps: Ordinance
TMDL: Assign Load
Eagle's Landing Golf Course Irrigation
Joint use of School Facilities
Comprehensive Emergency Operations Recovery Plan
Drug Action Plan
Web based Building Permits and Business Licenses
Web Link Laser Fiche Web Portal
Strategic Planning: Annual Update
City Properties Insurance Review
Town Policy and Procedure Manual: Completion
Emergency Management/Town Facilities Evacuation Plan and Training
Health and Safety Manual/Training/Policy Review

Fire Operating Standard Guidelines
Chamber Audio Video Upgrade
Electronic Record/Laser fiche: Strategic Planning
Water Quality Administrative Consent Decree
Parks: Evaluation and Direction
Safety Hazard Training Program
Road Re-Surfacing Plan: Review/Funding

Town of Ocean City Major Projects 2014

Beach Replenishment

Airport Improvement: Environmental Assessment, Tree Removal

Boardwalk Security Cameras: Phase 2

Performing Arts Theater Project

Water Disinfection By Products Pilot Study

Downtown Water Storage Tank

Northside Park: Pier Re – Decking

Tennis Center Fence

New Kayak Rental Concession

Skate Park Sunshade

Performing Arts Theater Project

Canal Dredging Project

Beach Patrol Headquarters

Eagle's Landing Golf Course: Improvements at Club House

Public Boat Ramp: Relocation, Expansion

Fire Station 4
Fire Headquarters Building
St. Louis Avenue Improvements Phase II and III
Boardwalk Fiber Optic Improvements



Town of Ocean City: Strategic Plan

VISION 2029

OCEAN CITY 2029
is a *Vibrant Coastal Resort Community*
with a *World Class Public Beach and Waterways*
and an *Authentic Historic Boardwalk -- the Choice*
of Today's Families.

OCEAN CITY 2029
is *Safe and Clean*, has
Quality Neighborhoods for Residents,
is *Accessible and Easy Travel*,
and is a place for *Enjoyable Experiences for All.*

GOALS 2019



1st Class Resort and Tourist Destination



Financially Sound Town Government



More Livable Community
for Residents



Excellent Service through a
High Performing Town Organization



Revitalized Ocean City:
Development and Redevelopment

POLICY AGENDA 2014

Top Priority

Tourism Strategic Plan: Development
Bayside Park Development
Tax Differential: Resolution
Smoking on the Beach/Boardwalk Policy
Working Relationship with Worcester County
Dualization of Route 90: Advocacy

High Priority

School After Labor Day (Statewide): Advocacy
Citywide Compensation and Benefits Study
and Policy
Pedestrian/Bike Safety Master Plan:
Implementation
Beach Playground Equipment Replacement
November Town Election
Ocean Plaza Mall Strategy
Downtown "Model Block" Development
Ambulance/EMS/Fire Response
(West Ocean City): Analysis

Moderate Priority

Sunset Park Master Plan and Uses
Northside Park Building Improvements

MANAGEMENT AGENDA 2014

Top Priority

Planning and Zoning Evaluation
800 MHz Radio System Replacement
Sports Destination Marketing Program: Expansion
9-1-1 Primary Answering Point/
3-1-1 Non Emergency Government
Information Center
Information Technology Upgrade Plan

High Priority

Caroline Outdoor Stage: Upgrades
City Facilities Security Plan
License Plate Recognition Program for Route 90
Whiteside Facility Replacement
Tall Ship Capacity
Network Backbone Replacement
Land Acquisition/Disposal Strategy

Moderate Priority

June Behavior Action Plan
Beach Events/Tournaments Expansion
Seasonal Police Comprehensive Evaluation
Avaya Phone System Replacement
Town of Ocean City Equipment and
Labor Guidelines

MANAGEMENT IN PROGRESS 2014

Tourism Website Redesign	Special Enforcement Unit: Report
Tourism Mobile App Development	FEMA Maps: Ordinance
ROI for Private Events	TMDL: Assign Load
New Banner Program	Eagle's Landing Golf Course Irrigation
Advertising Agencies: Contract	Joint use of School Facilities
Bus Locator App: Development	Comprehensive Emergency Operations Recovery Plan
New Annual Event – “Halloween in Ocean City”	Drug Action Plan
Visitor Profile	Web based Building Permits and Business Licenses
Winterfest Pavilion: Facility and Program Event	Web Link Laserfiche Web Portal
P Card Program: Implementation	Strategic Planning: Annual Update
Pension Report (Annual)	City Properties Insurance Review
Government Accounting Standards 67 Financial Reporting for Pensions	Town Policy and Procedure Manual: Completion
Capital Improvement Budget: FY 15	Emergency Management/Town Facilities Evacuation Plan and Training
Document Archiving System: Imaging and Training	Health and Safety Manual/Training/Policy Review
Water/Wastewater Rates: Review/Adjustment Resolution	Fire Operating Standard Guidelines
Purchasing Policy and Procedure: Update	Chamber Audio Video Upgrade
Online/Payment by Phone (Bus/Parking)	Electronic Record/Laserfiche: Strategic Planning
Online Bill Payments: Utilities	Water Quality Administrative Consent Decree
Building Fee Structure: Evaluation, Direction	Parks: Evaluation and Direction
Manual on Environmental Permitting	Safety Hazard Training Program
	Road Re-Surfacing Plan: Review/Funding

MAJOR PROJECTS 2014

Beach Replenishment	Performing Arts Theater Project
Airport Improvement: Environmental Assessment, Tree Removal	Canal Dredging Project
Boardwalk Security Cameras: Phase 2	Beach Patrol Headquarters
Performing Arts Theater Project	Eagle's Landing Golf Course: Improvements at Club House
Water Disinfection By Products Pilot Study	Public Boat Ramp: Relocation, Expansion
Downtown Water Storage Tank	Fire Station 4
Northside Park: Pier Re – Decking	Fire Headquarters Building
Tennis Center Fence	St. Louis Avenue Improvements Phase II and III
New Kayak Rental Concession	Boardwalk Fiber Optic Improvements
Skate Park Sunshade	

TOWN GOVERNMENT MISSION

The MISSION OF TOWN GOVERNMENT
is to provide Personal Caring Municipal Services
and to serve as a
Responsive Host to Our Guests and Residents
while acting in a Financially Responsible Manner
delivered by a Professional Town Workforce.