








Town of Ocean City: Strategic Plan

VISION 2031

OCEAN CITY 2031
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 2031
is *Safe and Clean*, has
Quality Neighborhoods for Residents,
is *Accessible and Easy Travel*,
and is a place for *Enjoyable Experiences for All.*

GOALS 2021

-  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 2016

Top Priority

Tax Differential
Convention Center Phase III: Exhibit Hall
School After Labor Day (Statewide): Advocacy
Whiteside Facility: Direction
Canal Dredging Project

High Priority

Performing Arts Center: Enhanced
Programs/Performance
Budget and Tax Rate
Old Town "Model Block" Development
Additional Security Camera on the Boardwalk
Amphitheater at Northside Park
Comprehensive Plan: Update

Moderate Priority

Dualization of Route 90: Advocacy
Town Land Acquisition and Disposal
Comprehensive Parks and Recreation Master Plan

MANAGEMENT AGENDA 2016

Top Priority

Bond Package 2018: Preparation
Beach Replenishment
Long-Term Financial Plan: Development
Police Staffing: Seasonal Employees
City Manager Report with Recommendations

High Priority

Town Facilities Security Plan
Network Backbone Replacement
Street Performers Ordinance and Implementation
Smoking Regulation: Implementation
Workforce Development: Implementation
Fire Station 3: Design

MANAGEMENT IN PROGRESS 2016

Downtown Holiday Lights	Pension Liability Annual Report
Tourism Strategic Plan: Update	2015 Building Code: Adoption
Mid Week Hotel Promotion	Healthy Eating and Living (HEAL): Designation
Trailer Parking Permit Program: Implementation	Drug Action Plan: Report
CVB Membership: Restaurants	Comprehensive Emergency Operations Recovery Plan
Tourist Survey: Update	Strategic Plan: Annual Update
Bid for National Tournaments	Building Permit and Development Process Improvement
H2O Event Plan and Response	Personnel Rules and Regulations: Revision
50' Christmas Tree	Health and Safety Manual/Training/Policy Review
Micro Breweries: Expansion	Fire Department Technology: Upgrade
Tourism Information Gathering and Tracking System	Fire Staffing Model
State Tourism Budget: Advocacy	Town Policy and Procedures Manual: Completion
Website Property Spotlight	Water Quality Administrative Consent Agreement
Sports Marketing Program	9-1-1 System
Golf Packages Promotion	Safety Hazard Training Program
Individual Compensation Policy	Continuity of Operations Plan: Update
Annual Pension Report	CNG Fleet
Radio Purchase: Bond Funding	Performance Evaluation System/Pay of Performance Development
Record Retention Policy	Performance Measurement System: Development (ICMA)
Document Archiving System: Wastewater	Enterprise Learning System: Development
Financial Policies: Update	
Cross Connection Control Program	

MAJOR PROJECTS 2016

Wally the Whale	Eagle's Landing Golf Course: Club House
Clock (between Worcester and Inlet)	Eagle's Landing Golf Course: Irrigation Project (with WorcesterCounty) – Funding
Caroline Street State	Sinepuxent Bike Route
Airport Improvements: Environment Assessment	Public Boat Ramp (65 th)
Winterfest Ten/Pavilion	Jamaica Avenue Parking Lot/Repair and Maintenance
Ocean Outfall Investigation	Northside Park Building
Wastewater Facility	Coastal Highway Project (40 th to 62 nd)
Downtown Water Storage Tank	Fire Simulator
800 MHz Radio System Replacement: Update	Fire Headquarters Building
Wastewater Asbestos Pipes Replacement	Phone System: Installation
Natural Gas Construction	Highway 113 Dualization Project
Upper Downtown: Sign	

PERFORMANCE REPORT 2015

Mayor and City Council



Ocean City, Maryland
March 2016



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Town of Ocean City Vision 2030

OCEAN CITY 2030
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 2030
is *Safe and Clean*, has
Quality Neighborhoods for Residents,
is *Accessible and Easy Travel*,
and is a place for *Enjoyable Experiences for All.*

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 a 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 Recover From a Disaster or Major
Emergency Situation**
Respond to Medical Emergencies 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 and Surface Parking; and
Overall Parking Management
Operate the Convention Center
Maintain and Patrol the Beach
Operate Public Transportation System
Inspect the 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 and Provide Recreation, 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

Town of Ocean City Policy Agenda 2015

TOP PRIORITY

- √→**Tax Differential: Resolution/MOU**
- Smoking on the Beach/Boardwalk Policy and Implementation**
- √→**School After Labor Day (Statewide): Advocacy**
- Convention Center Phase III/Old Space Funding**
- Canal Dredging Project: Next Phase**
- √→**Comprehensive Parks and Recreation Master Plan**
- √→**Dualization of Route 90: Advocacy**

HIGH PRIORITY

- Street Performers Regulation: Town Actions**
- Town Services and Staffing Level**
- √→**Route 50 Draw Bridge**
- Strategic Land Acquisition by Town:
Identification of Opportunities**
- Parking Requirements/Zoning Ordinance: Revision**
- √→**Downtown “Model Block” Development**
- √→**Comprehensive Plan: Update**
- Amphitheater Northside Park: Evaluation, Direction, Funding**

□ = Completed/Achieved Milestones √ = Significant Progress → = Carryover to 2016

Town of Ocean City Management Agenda 2015

TOP PRIORITY

☐ Overall Police Staffing and Deployment

☐ H₂O I Event Planning/Response

√→ Whiteside Facility Replacement

Planning and Zoning Department Evaluation

☐ Bus Drivers: Evaluation Report, Direction

HIGH PRIORITY

√→ Succession Planning Development

Town Re-Organization Plan

☐→ Sports Destination Marketing Program: Expansion

Building Permit and Development Process Improvements

☐ Town of Ocean City Equipment and Labor Guidelines

→ Network Backbone Replacement Funding

☐ = Completed/Achieved Milestones

√ = Significant Progress

→ = Carryover to 2016

Town of Ocean City Management in Progress 2015

- ☐ 1. Charter Bus Permit Expansion – Year Round
- ☐ 2. June Behavior Action Plan: Reports
- ☐ 3. Trip Planner Tool Website
- ☐ 4. Tourism Webcam on Boardwalk
- ☐→ 5. State Tourism Budget: Advocacy
- ☐→ 6. Pedestrian Safety/Coastal Highway Median: Reallocation of Design Funds
- ☐ 7. ROI for Private Events
- ☐ 8. New Annual Event/Halloween Expansion
- 9. Special Boomerang Club: Development
- ☐ 10. Tourism Information Gathering and Tracking System
- ☐ 11. Tourism Strategic Plan: Reporting, Update
- ☐ 12. Tourist Survey: Update
- 13. Bus Locator App: Development
- ☐ 14. CVB Member – Reserve Space on Website
- ☐ 15. Online/Payment by Phone (Bus/Parking)
- ☐ 16. SCADA Master Plan
- ☐→ 17. Pension Report (Annual)
- 18. Cross Connection Control Program: Presentation

☐= Completed/Achieved Milestones

√ = Significant Progress

→ = Carryover to 2016

- ☐ 19. **Building Fee Structure: Evaluation, Direction**
- ☐ 20. **Affordable Care Act Impact Analysis and Report**
- ☐ 21. **Purchasing Policy: Review**
- ☐ 22. **Online Bill Payments: Utilities**
- √→ 23. **800 MHz Radio System Replacement**
- 24. **Healthy Eating and Living (HEAL) Designation**
- ☐ 25. **Comprehensive Emergency Operations Recovery Plan**
- √→ 26. **Drug Action Plan Report**
- √→ 27. **2015 Building Code**
- √→ 28. **Bike Safety Master Plan: Signage, Public Information, Safe Route map**
- ☐ 29. **City Properties Insurance Review**
- √→ 30. **Health and Safety Manual/Training/Policy Review**
- ☐ 31. **Chamber Audio Video Upgrade: Presentation**
- ☐ 32. **Strategic Plan: Annual Update**
- √→ 33. **Phone System: Budget Decision**
- ☐ 34. **Safety Hazard Training Program**
- √→ 35. **Town Policy and Procedures Manual: Completion**
- ☐ 36. **Disaster Recovery Plan: Update**
- ☐ 37. **Continuity of Operation Plan: Update**
- √→ 38. **Fire Department Technology: Upgrade**
- √→ 39. **9-1-1/3-1-1 System: Development**
- √→ 40. **Personal Rules and Regulations**
- √→ 41. **Water Quality Administrative Consent Decree**

☐= Completed/Achieved Milestones √ = Significant Progress → = Carryover to 2016

Town of Ocean City Major Projects 2015

- √→ 1. **Winter Fest Tent**
- 2. **Convention Center: Restroom**
- 3. **Airport Improvements: Environment Assessment**
- 4. **Wastewater Facility: Chlorination System, Electrical Upgrade**
- 5. **Downtown Water Storage Tank**
- 6. **Beach Patrol Headquarters Building**
- 7. **Skate Park: Enhancements**
- √→ 8. **Eagle's Landing Golf Course: Improvements at Club House**
- √→ 9. **Public Boat Ramp: Relocation/Expansion; (87th to 65th) Direction on 87th**
- 10. **Eagle's Landing Golf Course: Irrigation (with Worcester County)**
- √→ 11. **Fire Headquarters Building**
- 12. **St. Louis Avenue – Phase III**

□ = Completed/Achieved Milestones √ = Significant Progress → = Carryover to 2016

Town of Ocean City

Town Achievements for 2015

Mayor and City Council Perspective

1. Designated Smoking Regulations and Incremental Implementation
2. Successful Tourist Season
3. Tourism Strategic Plan
4. Wage Study and Salary Adjustments
5. Better Relations with County Government
6. City Manager: Selection Process and Selection
7. June Event and Cops on Buses
8. Webcams on the Boardwalk
9. Performing Arts Center: 1st Year
10. Coastal Highway Pedestrian Safety Project: Design by MDOT, Phase 1
11. Budget and Constant Yield
12. Performer Locations
13. Homestead Tax: 3% to 0%
14. Bus Services: Increased Drivers, Revised Routes, Increased Ridership
15. Dualization of Route 90: County Capital Plan
16. Mayor and City Council Teamwork

17. Phone System
18. Harris Radio System
19. Road Paving Projects
20. St. Louis Avenue: Phases
21. Excellent City Services without Additional Dollars
22. Beach Patrol Building

GOAL 1	1st CLASS RESORT AND TOURIST DESTINATION
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ACHIEVEMENTS 2015	MEANS TO RESIDENTS
1. <u>Designated Smoking Regulations and Incremental Implementation</u> Public Becoming Used to Regulations; Designated Area on Beach; Public Education; Signs Up; Enforcement Plan; Good Compliance	+ More reasons to live in Ocean City
2. <u>Great Tourist Season:</u> More Tourist from Pittsburgh, Ohio, West Virginia; Strong Marketing Campaign; Sandfest Event OC Ocean.com – Fresh and Inviting; Good Weather	+ Variety of activity choices for your leisure time
3. <u>June Event and Cops on Buses:</u> Police Presence; Retained Bus Drivers; “Play It Safe” Program; More Buses on Streets	+ Protection of property values
4. <u>Tourism Strategic Plan:</u> Developed Plan; Implementation of Action Agenda; Strong Partnership between Mayor-Council and Tourism Commission	+ More jobs for residents
5. <u>City Watch – Webcams Security Camera on Boardwalk:</u> Proactive Approach; Significant Arrests; People Feeling Safe	+ Preserving Ocean City’s traditions
6. <u>Street Performers Controlled Space:</u> Control “Spaces”; No “Pole Dancers” and Body Painting; Work of the Task Force	+ Support for locally owned businesses
7. <u>Sport Tournaments:</u> More Hosting of Tournaments; Girls Softball Tournaments (2); Attendance at National Conference; More Sports – Frisbee, Lacrosse on Beach	+ Family friendly resort for all generations
8. <u>Performing Arts Center:</u> Current Users Use of Facility	

ACHIEVEMENTS 2015 (continued)

9. Bus Service: Increased Drivers; Revised Routes; Effective Transportation Committee – Improved Service; More Buses on Streets; More Professional Service
10. Winterfest Expansion
11. “Top 25” Family Resort – Trip Advisor

OTHER TOWN ACHIEVEMENTS 2015

1. Charter Bus Permit Expansion – Year-round
2. Trip Planner Tool Website
3. State Tourism Budget Advocacy
4. ROI for Private Events
5. Convention Center: Restrooms

GOAL 2	FINANCIALLY SOUND TOWN GOVERNMENT
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ACHIEVEMENTS 2015	MEANS TO RESIDENTS
1. <u>Budget with Constant Yield</u> : Cost Effective Delivery of Services; Staff Continuing to Reduce Cost of Service Delivery	+ Town government acting in a financially responsible manner
2. <u>Bond Package Low Interest Rate</u> : Saving Tax Dollars; Investing in the Future; Defined Projects	+ Town services delivered in an efficient, cost-effective manner
3. <u>Bond Rating</u> : Recognition for Financial Soundness; Lower Interest Rates	+ Town value for your taxes and fees
4. <u>Homestead Tax</u> : 3% to 0%	+ Town investing in the future and protecting existing assets
5. <u>Excellent Town Services without Additional Dollars</u>	+ Town advocating for the residents' interests
6. <u>County Tax Differential Study</u> : Movement in Right Direction; Waiting for Results	+ Town government continuing to explore ways to reduce cost of service delivery
7. Wastewater Facility: Chlorination System	

OTHER TOWN ACHIEVEMENTS 2015

1. Online/Payment by Phone: Bus and Parking
2. SCADA Master Plan
3. Annual Pension Report
4. Building Fees: Adjustment
5. Affordable Care Act Impact Analysis and Report
6. Purchasing Policy: Review
7. Online Bill Payment: Utilities

GOAL 3	MORE LIVABLE COMMUNITY FOR RESIDENTS
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ACHIEVEMENTS 2015	MEANS TO RESIDENTS
1. <u>Beach Patrol Headquarters Building</u> : Attractive Building; Functional, Used by Town and Community; Temporary Fire Headquarters	<ul style="list-style-type: none"> + More livable community for all + More attractive community + Improved mobility within Ocean City
2. <u>Coastal Highway Pedestrian Safety Project – Phase 1</u> : More Pedestrian Friendly, No Pedestrian Fatalities; Lighting & Expansion; Crossroad Improvement/ Lowering Speed Limit; State Funding Construction	<ul style="list-style-type: none"> + Safe community for all + Safe and clean beach and Boardwalk + Protection of property values
3. <u>Road Paving Program</u> : Systematic Approach and Funding; Increased Funding; Improved Quality of Roads; Improved Ride	
4. <u>License Plate Recognition Program</u> : <u>Route 90</u>	

GOAL 4	EXCELLENT SERVICE THROUGH A HIGH PERFORMING TOWN ORGANIZATION
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ACHIEVEMENTS 2015	MEANS TO RESIDENTS
1. <u>City Manager Selection Process and Results</u> : Smooth Process; Dedication of Mayor and City Council	+ Great customer service from Town government
2. <u>Wage Study and Salary Adjustments</u> : Improved Morale; Competitive Salaries	+ Timely response for a call for service – emergency or non-emergency
3. <u>Phone System</u> : Selection; Better Customer Service; Implementation in 2016	+ Easy access to Town information and services
4. <u>Harris Radio System</u> : Below Cost Estimate; Quality System	+ Town employees dedicated to serving the community
5. <u>New Director – Planning</u>	+ Town government working effectively as a “City Team”
	+ Town managers and employees taking responsibility and being accountable

OTHER TOWN ACHIEVEMENTS 2015

1. Training and Development Assessment and Plan
2. Planning and Zoning Department: 1st Report
3. Bus Drivers Evaluation Report
4. City Property Insurance Review
5. Chamber Audio Video Upgrade

GOAL 5	REVITALIZED OCEAN CITY: DEVELOPMENT AND REDEVELOPMENT
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ACHIEVEMENTS 2015	MEANS TO RESIDENTS
1. <u>Dualization of Route 90</u> : County Endorsement; Public Safety Issue	+ Easier access to/evacuation from Ocean City
2. <u>St. Louis Avenue Project</u> : Completed; Crosswalk Working; Dedicated Bike Lane with Active Use; Well Lit – Sense of Personal Safety; Underground Utility Improvements	+ Support for resort and tourism development + More beautiful town + Expanding housing choices
3. <u>OCDC</u> : Transfer of Properties on “Model Block”	+ Retail shops
4. <u>Redevelopment Project</u> (In Progress) <ul style="list-style-type: none"> • Mystic Harbor – Fairfield • Marriott Residence Inn • Howard Johnson: Demolition, Replacement • Royalton: Demolition, Replacement 	+ Protection of property values
5. <u>Townhomes Project</u>	

Town of Ocean City Other Town Successes 2015

1. Better Relations with Worcester County
2. Mayor – City Council Teamwork

Departmental Successes Town of Ocean City 2015

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: City Clerk

Please list your department's most important achievements that were completed during 2015 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Smooth transition with appointment of new city clerk

Impacts: Uninterrupted administrative functions

Success: Employment of new deputy city clerk

Impacts: Improved administrative support

Success: Coordinated and published 47 Mayor and Council meeting agenda packets

Impacts: Effective communication and transparency of public business

Success: Published approved minutes in timely manner as mandated by Open Meetings Act

Impacts: Effective communication and transparency of public business

Success: Live-streamed and archived council meeting videos

Impacts: Easy access to public body discussions and decision-making

Success: Implemented new Boardwalk Performing legislation

Impacts: The selection of designated performing spaces encourages free-flow of pedestrian traffic in the most congested area of the Boardwalk and allows for easier enforcement due to prior determination that nature and scope of activity is permissible and weekly communication of space assignments. Space rotation and space sharing encourages performance location diversity for visitors, residents and business establishments.

Success: Efficient passport acceptance agency, processing 677 new passport applications and 236 renewals in calendar year 2015

Impacts: \$ 26,200 in revenue

Success: Processed 80 requests for information using MD Public Information Act guidelines

Impacts: Timely access to public records and transparency

Success: Issued 1,221 senior citizen bus passes

Impacts: Low cost transportation to qualifying property owners

Success: Beneficial results of north-end beach equipment franchise auction

Impacts: 25.92% revenue increase compared to prior north-end contracts

Success: Assisted with drafting of horse-drawn carriage bid documents and ordinance

Impacts: New revenue-generating franchise

Success: Clerk staff provided efficient, friendly service to residents and visitors, assisting with passport processing, bus passes, employee ID cards, residential parking permits, requests for information, OC license plate applications, resolving complaints, and welcoming visitors to City Hall. Provided excellent interoffice and external mail delivery and pickup service to town facilities daily.

Impacts: Qualities of a first class resort and high performing organization

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: City Manager - Grants

Please list your department's most important achievements that were completed during 2015 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Fire Department – Exhaust Emissions Systems

Impacts: Captured a very competitive national Assistance to Firefighters Grant (AFG) to install diesel exhaust emissions systems in two locations, Fire Headquarters at 15th Street and the Dorchester Street Fire House. A total of \$143,810 Federal grant funds were procured to install equipment designed to limit the danger of Firefighter exposure to hazardous exhaust fumes.

Success: Homeland Security Grant

Impacts: Awarded \$173,585 to implement improvements to the Police Department's in-car technology program, to fund HAZMAT articles for the Fire Department and Fire Marshal's Office, as well as salary expenses to cover a portion of the Emergency Management Director and Emergency Planner positions.

Success: Hazard Mitigation – Coastal Flooding

Impacts: Obtained \$52,575 in FEMA Hazard Mitigation funding to purchase and install 14 in-line check valves on bayside outfall pipes. Effort is designed to reduce flooding in the Downtown area from the Inlet to 4th Street.

Success: Highway & Pedestrian Safety Initiatives

Impacts: Funded by a series of grants totaling nearly \$56,000, the Ocean City Police Department was able to provide additional overtime enforcement coverage and education for pedestrian safety, underage drinking compliance, impaired driving, school bus safety, commercial vehicle inspections, and motorcycle safety programs.

Success: Environmental Impact

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

Success: 911 Dispatcher Training & Certification

Impacts: Grant award from the Maryland Institute for Emergency Medical Services Systems (MIEMSS) to assist our Emergency Medical Dispatchers with continuing education and training. Nearly \$3,000 available for dispatcher educational curriculum and certification.

Success: Police Body Armor

Impacts: Successful Department of Justice grant funding achieved for bulletproof vests and body armor. In excess of \$17,000 was awarded to purchase ballistic vests for our full time and seasonal police officers.

Success: HAZMAT Response & Training

Impacts: Nearly \$26,000 in Federal funds awarded from the Department of Transportation for a Hazardous Material Emergency Preparedness Grant (HMEP). Allowed for First Responders and Wastewater personnel to attend HAZMAT training, attend EPA sponsored conferences, complete comprehensive fuel storage study on the City, participate in FEMA Sector Chief training and purchase HAZMAT dedicated computer equipment for the Fire Marshal's Office.

Success: Governor's Grants Office

Impacts: Appointed as a Local Government liaison and continue to serve as a statewide grant network contact assisting other municipalities in the State of Maryland.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: City Manager's Office-Internal Audit

Please list your department's most important achievements that were completed during 2015 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Comcast Television within City Departments.

Impacts: Reinforced with Comcast and the Departments that all communications with Comcast about their cable Television and Internet Service need to go through this office. This is to maintain proper billing and coding.

Success: Seasonal Phones.

Impacts: Updated and reconfirmed all landlines that need to be connected/disconnected on a seasonal basis.

Success: Analysis of Unemployment for Tram Division

Impacts: An analysis of the unemployment and the payroll costs for the Tram Division was performed to quantify the cost of keeping the operation continuous after Labor day until Sunfest. Scheduling was determined using this analysis.

Success: Payroll Payoff-Beach Patrol

Impacts: In an effort to assure that there are no 'ghost employees' in Beach Patrol, a 'payroll payoff' was performed. A ghost employee is someone on the payroll who actually doesn't work for the company. Over all, this was a good exercise and no ghost employees were found.

Success: Verified Direct Deposit of Paychecks

Impacts: Generated a report that listed employee information about the direct deposit information of their paychecks. Through the verification process, there were only a couple of discrepancies found and corrected.

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

Impacts: March 2015 (October 2014-March 2015) and September 2015
(April 2015-August 2015)

Success: The take home car policy states that a yearly review will be performed for the take home vehicles.

Impacts: There are 5 directors that have take home vehicles all year. Also, the EMS Planner and the two (2) Communications technicians were granted the privilege of a take home vehicle for Town of Ocean City business use year round. Other employees have been granted privileges during certain times of the year (seasonal, festivals, weather events, saturation patrol, etc). This has reduced our vehicle cost (through fuel and use).

Success: Special Projects as requested by the City Manager.

Impacts:

- A. Prepare an annual report for the local newspaper per the freedom of information act of the W-2 information by employee.
- B. Analyze and report to departments quarterly their unemployment exposure.
- C. Analyze and report to departments every pay period their overtime dollar exposure.
- D. Analyze and report to assigned cell phone users their detailed monthly usage.
- E. Maintain log of usage of Verizon data cards.
- F. Assist with physical inventory at wastewater and main warehouse yearly; golf course quarterly.

Success: Mystery Shopper on Trams.

Impacts: On a daily basis, cash and credit card collections are reconciled to rider receipts (tickets). When a pattern develops (either over or short), 'counseling' is performed by the supervisor (a documented event). A physical ride on the tram to view an employee with a 'pattern' is performed. Any problems noted are documented and forwarded to the supervisor for review.

Success: Review of Cale Parking Meters and Park Mobile.

Impacts: With the addition of the Park Mobile feature to our parking solutions, some important statistics were noted:
80% of transactions are credit cards; 15% of transactions are cash and 5% are Park Mobile. The use of Park Mobile increased each month during the season.

Success: Review of Complus Handheld Ticket System.

Impacts: The contract with Complus will expire January 2017. Complus supplies handheld units where tag and violation information is entered, tickets are printed and placed on the vehicle, notices are sent out when tickets are not paid and state agencies are notified when certain thresholds are reached. This year we added wi-fi ability to these units so that current information could be accessed and transmitted.

Success: Verification of Airport and Golf Course Accounts Receivable.

Impacts: At the beginning of the new fiscal year and a revised rate structure at the Airport, an Accounts Receivable detail for the Airport and for the Golf Course are reviewed. Receivables are in good shape in these departments.

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

Impacts:

- A. Tasked to review Cruisin' payments and verify special events requests.
- B. Tasked to review Comcast payments and report any variances.
- C. As part of the P Card policy, a monthly review of P Card backup is performed and any irregularities are noted. All charges over \$1000 are reviewed for 3 quotes and reported to Purchasing Manager and Budget Manager.

Success: Review of Health Insurance Billing.

Impacts: The health insurance billing is over \$650,000 monthly. Reviewed information provided to Human Resources from the employee to verify that it corresponded to the information that the insurance company had. Also, verified that the correct amount was deducted from each employee's pay.

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

Impacts: Continue to monitor the quarterly remittance of Admission and Amusement tax issued to the City from the State of Maryland.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: City Manager's Office – Communications Manager

Please list your department's most important achievements that were completed during 2015 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Hurricane Joaquin

Impacts: In October 2015, Ocean City experienced the effects of a coastal storm/Nor'easter, as well as Hurricane Joaquin. As we prepared for the storm's arrival, communication to residents, businesses, visitors and property owners was a top priority. In an effort to relay preparedness information, storm related information and recovery techniques, the Communication Office activated the Crisis Communication Team. Numerous media releases, news conferences and social media posts were disseminated over the storm's five day event. In addition, the Gov-Deliver Emergency Text/Email system & FM Radio Station was used to alert citizens of updated information. At the conclusion of the storm, citizens were satisfied with the information they received and felt they were well communicated with during the event, which is a major success for the Communications Office as a whole.

Success: OCFD Live In Program – Video & Webpage Creation

Impacts: During the late summer season, the Fire Department expressed interest in a recruitment video & website for their underutilized Live-In program. After a few weeks of filming efforts, the Communications Office (with the help of the Ocean City Police Department's Public Affairs Specialist) created a promotional video & webpage. The video/webpage is a great marketing tool for the department and the town, and will hopefully be only the beginning of a longer recruitment partnership/campaign that extends into the volunteer division of the department.

Success: Mobile Applications – 311 & Park Mobile

Impacts: In spring of 2015, the Town of Ocean City launched two mobile applications (311 & Park Mobile). With multiple departments involved, the Communications Office was assigned the responsibility of informing residents and visitors of the new applications and their use. Throughout the summer we saw each application heavily used by citizens for various purposes. Each application provided a new way for the Town of Ocean City to provide special services to our customers.

Success: Know Your Zone

Impacts: A great success of the Communications Office came from information we learned at the 2014 National Hurricane Conference. Through the conference education, the town wanted to implement a program that would inform property owners of where they lived, and their risk during a storm. The “Know Your Zone” idea was implemented and the information was published in the spring of 2015. As we entered into Hurricane Season (approximately May), the new program for residents and property owners aimed to develop knowledge of risk during a major emergency. Months after the launch, Hurricane Joaquin came up the coast and the Town’s emergency management officials strongly pushed the “Know Your Zone” information. The document/program has been extremely effective and has been a great resource for individuals preparing for a storm.

Success: Smoking Policy – Education & Awareness

Impacts: In May of 2015, the Mayor & City Council’s policy to restrict smoking on the beach and ban smoking on the Boardwalk went into effect. The Communications Office was tasked with educating the nearly 8 million visitors, as well as the residents and property owners of the new ordinance. In an effort that involved a partnership with public and private partners, the town shared the message on numerous platforms. While the effort is ongoing, the first year’s education effort was positive.

Success: OCPD & Transportation Recruitment Efforts

Impacts: Similar to the OCFD, the Ocean City Police Department asked the Communications Office to assist with a “branding” campaign, which would focus on a new recruitment website and eventually the production of several recruitment videos. While the videos are on-going, the website was completed in summer/fall 2015. The new site is easy to navigate, visually appealing, user friendly, and extremely informative. The new site is a great platform for the department’s recruiting efforts and is considered a major success for the Communications Office.

Success: Continued Social Media Communication

Impacts: The Town of Ocean City’s social media audience continues to grow. With overwhelming reach, specifically in times of emergency, the town is able to communicate with people locally, regionally, nationally and internationally. The consolidated social media pages have continued to be an excellent tool for the Communications Office.

Success: Multiple Successful News Conferences, Ribbon Cuttings & Events

Impacts: There have been numerous successful events, including news conferences, ribbon cuttings and media events, which the Communications Offices considers a major success. These events are well attended by the media, our local

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: City Manager's Office – Risk Management

Please list your department's most important achievements that were completed during 2015 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Renewed all insurance policies FY16 all within and/or under budget.

Impacts: Protecting the TOC assets for property, liabilities, auto fleet, and workers compensation.

Success: Settled several large potential workers compensation claims

Impacts: Not only benefitting the employee, but protecting the Town from being hit with larger awards. Large amount of savings in the long run

Success: Resolved/settled large liability claims before going to court

Impacts: Saving \$\$\$ both legal and claim settlement dollars.

Success: Renewed TOC self-insured for Auto and General liability and Workers Compensation

Impacts: Being self-insured in these two categories save premium dollars for the TOC/taxpayers.

Success: Maintaining all the daily activities Risk Management Department is expected to control, handle and/or expedite is completed timely.

Impacts: By completing all the daily tasks required, we save the TOC/it's taxpayers money in the long run by mitigating the losses, etc.; attempt to accommodate employees with work related injuries ensuring they are taken care of/satisfied.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Roland E. Powell Convention Center

Please list your department's most important achievements that were completed during 2015 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Bathroom Renovations.

Impacts: More esthetically pleasing. More accessible and, as always, ADA compliant.

Success: Repaired and/or removed all safety hazards in the back of the house

Impacts: More Compliant to code and increased employee performance

Success: Completion of PAC in December 2014

Impacts: Added benefit for existing clients, Elevates us to a higher scale/standard and level of service. Raised community awareness and outreach.

Success: Purchased more heavy equipment and miscellaneous equipment

Impacts: Made staff more efficient and safer, increased revenue with better rigging capabilities.

Success: Renegotiated Contract with Center Plate Catering.

Impacts: Maintained a long standing relationship. Brought in over \$500,000.00 to our Capital Improvement fund. Plus \$100,000.00 in Food/Beverage equipment.

Success: While maintaining our pricing level we were able to come in at budget or better

Impacts: Continuation of funding, confidence built with Town of Ocean City and Maryland Stadium Authority.

Success: Continued positive booking pace for future years

Impacts: Increased revenues and decreased expenditures./

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Emergency Services Department

Please list your department's most important achievements that were completed during 2015 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 processed over 99,000 police, fire, EMS and beach rescue calls for service. Answered and processed over 91,000 telephone calls through the Communications Center.

Impacts: Each year we are processing more calls for service and we are tasked with more responsibilities. Our ability to handle the increased workload appears seamless to the community as they continue to expect an exceptional standard of service.

Success: In conjunction with the Ocean City Police Department we have entered into a project for a recruiting and hiring marketing campaign to include professional video production.

Impacts: A professional recruiting and hiring campaign will provide greater public exposure to the public safety communications profession and will encourage greater interest in the profession as a career. The campaign specific to the Ocean City Emergency Services Communications Division will attract a greater number of qualified candidates to fill our staffing vacancies.

Success: In conjunction with the Ocean City Police Department Training Section the Communications Division has standardized, developed and improved the employment testing process. The Communications Division conducted testing weekends to correspond with the Ocean City Police Department's employee testing schedule. We now have a four part process for evaluating employees; The National Dispatcher Selection Test, oral interview, background review and a battery of web-based pre-employment testing.

Impacts: This cooperative effort between the police department and the communications division has provided an opportunity for a far-reaching recruiting plan and has resulted in more qualified candidates.

Success: An addition of Quality Assurance & Training Coordination duties to one of the Communications Division staff has resulted in a cohesive and extensive training program for entry level communication operators as well as seasonal communication operators. This employee has assisted in developing in-house training programs that utilize our division's certified instructors. Currently we have four Maryland Police Training Commission certified instructors whom teach at the Eastern Shore Criminal Justice Academy. These instructors assist the Ocean City Police Department with the seasonal police officer academy, and the seasonal public safety aide training. They also provide METERS/NCIC training to the Ocean City Police Department, Emergency Services Communications Division, as well as numerous agencies throughout the state of Maryland.

Impacts: The public benefit by receiving an enhanced level of service.

Success: Preparations are ongoing for future renovations of the Communications Center to include installation of a new radio system, telephone system, console furniture and raised flooring.

Impacts: New and updated equipment will increase our ability to provide an enhanced standard of service to the agencies we support and the public.

Success: City Watch Security Camera System

Impacts: Enhanced delivery of public safety assets to address issues in the areas of the community covered by this robust security video system.

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: Successfully replaced 911 Logging Recorder after equipment failure.

Impacts: Ensured dependable recording and archives of 911 Phone Calls and Public Safety Radio Calls.

Success: Successfully managed, monitored and repaired 22 year old 800MHz City Radio System, including after-hours response for lightning strike damage to 65th Street Tower and Public Safety Building.

Impacts: Ensured mission critical communications to all departments including public safety.

Success: Supported the Ocean City Air Show 2014 by means of the Mobile Command and Communications Vehicle (OC1).

Impacts: Planned and supported radio communications for event operations & logistics.

Success: Serve on Replacement Radio, Phone System, SCADA and IT Power User Committees.

Impacts: Successfully engage and direct technology upgrades to mission critical systems and users. Ensure proper consideration for costly and complex technology.

Success: Managed FM Broadcast Radio Operation including PSA and Press Release Updates.

Impacts: Successfully deliver quick and consistent authorized information to the public.

Success: Successfully acquired FCC licensed frequencies, in 700MHz & 900MHz spectrum.

Impacts: Secured new, very limited, radio spectrum to mitigate harmful interference effects suffered on the current 800MHz system and spectrum.

Success: Provided quality option and design to upgrade SCADA data communications.

Impacts: A secure, advanced and fault tolerant method to monitor and control both Water & Waste Water mission critical systems and services.

Success: Engage in regional and state interoperability communications needs and changes.

Impacts: Develop and improve relationships, management and delivery of communications with allied county and state agencies.

Success: Federal Grant Funding.

Impacts: Emergency Management received grant awards in FY 2015, reducing the fiscal impact on the taxpayers to off-set Emergency Management personnel costs. This allowed the Emergency Services Department to enhance multi-discipline training, exercises and programs. Federal grant awards continue to be reduced and the costs to maintain items covered under these grants have to be added to the annual budgetary process as agreed upon and a condition of acceptance of the federal grant award.

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. Federal grant awards continue to be reduced and the costs of materials for these outreach events covered under these grants have to be added to the annual budgetary process as agreed upon and a condition of acceptance of the federal grant award.

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. The CERT team is comprised of 50 members and the Citizen Corp grant funding has ended. Funding for equipment, training, and operational response for these personnel needs to be added to the annual budgetary process as agreed upon and a condition of acceptance of the federal grant award. These volunteers work all the special events, as well staff the Emergency Operations Center.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Emergency Services Department – Beach Patrol

Please list your department's most important achievements that were completed during 2015 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Retained a High number of returning personnel.

Impacts: We have a well- trained and experienced core of employees who carry out our multi-faceted mission. Statistics show that the make-up of the patrol reveals an amazing set of individuals dedicated to the work we do each and every year. First and foremost, the experience of our organization surpasses the National average in full-time career professions. Of the 190 employees listed on our roster this past season, a full 1/3 have worked for the patrol for 5 or more years and of that 1/3 half have over 10 years' experience. 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 elsewhere and must rent a place to live each season. Some of whom bring their spouses and families with them. Having a large number of returning employees each season reduces the amount of recruiting and training we must do and creates the foundation for a strong beach patrol. We are also less inclined to have to accept marginal candidates for positions since we have fewer positions available to them and allows us to only hire the best.

Success: Maintained our position as one of the Towns greatest assets, as Ambassadors for our visitors.

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

Success: Reunited all missing persons (lost and found) with their families.

Impacts: Returning most lost children within ten minutes of the first report makes the parents feel comfortable and confident 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, safe 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 (SRT's) 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 is confirmation that we are the premier Surf Rescue organization 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 than ever before. More campers have been returning for advanced levels and participating for multiple years. This is giving us more potential SRTs for the future and a stronger pool of interested 15 year olds available for the highly competitive Junior Beach Patrol Assistant Instructor positions. Although we have participants from as far away as California, Canada, even Europe, more than half of our campers are local. Once they go on to become SRTs at age 17, they will have many additional seasons to work for the OCBP and will be available for weekends.

Success: Special event involvement increased along with the on-going Recreation and Parks activities and camps that we support.

Impacts: Staffed five weekly camps: Junior Beach Patrol, Camp Horizon, Scamper Camp, Boogie Board and Surfing Camp as well as evening activities such as Beach Movies and Family Olympics. Staffed several 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 stronger, highly trained and prepared staff, giving us a very educated and reliable beach patrol... This is a value to the city as well since they are training for the work they do and are doing so on their own time without compensation.

Success: Successful Surf Rescue Academies and Rookie Graduation.

Impacts: Bringing in a high quality set of rookies each season is critical for conducting our mission and reaching our goals. This year's rookie class was a highly skilled and motivated group of SRTs with very diverse backgrounds and experiences. But an even more important component of our success is having quality, experienced, competent and caring instructors to turn raw recruits into successful Surf Rescue Technicians.

Success: Rotating Surfing Beaches operated with high efficiency and effectiveness.

Impacts: We had a successful year of facilitating 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. The addition of the Crew Chief and Assistant Crew Chief positions brought the functioning of this group in line with the other 17 crews of SRTs.

Success: The Evaluation process yields accurate reflection of employee performance

Impacts: By thoroughly evaluating employee performance at specified intervals throughout the season, we can provide specific formative recommendation to support corrective recommendations. Assessment allows us to work with individual employees to shape them into the type of employee that we desire. Following the season's worth of evaluation, we do comprehensive summative evaluation that captures all the events of the summer and enables us to create a crystal clear picture of an employee's performance which we use to determine which employees will be retained: only those individuals that meet or exceed our high standards are retained and offered positions in the future.

Success: Beach Patrol Headquarters construction project completed.

Impacts: The completion of the new Beach Patrol Headquarters has given the citizens of Ocean City a public building about which they can be proud. Its location as guests and citizens enter downtown gives the south end of Ocean City an attractive and fitting landmark that highlights the importance of one of Ocean City's greatest assets, its beaches. Since completion of the building, it has been used by many internal as well as community groups and hundreds of citizens as a meeting space in the south end of Ocean City. Having a consolidated facility allows the many Beach patrol operations to be more efficient.

Success: Issued and displayed Coke Sponsored umbrellas.

Impacts: Provides sun protection devices 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: Expanded partnership role and training with the National Aquarium.

Impacts: We had training scheduled for each Surf Rescue Academy, as well as a review of procedures with all staff at a weekly in-service meeting in a continuing education effort. We also hosted two full Marine Animal Rescue Training courses with certification by the National Aquarium. We also responded to several stranding's and participated in several releases in Ocean City.

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 provided personnel to assist with the boat races, air show, and the softball tournament ceremony on the Beach at the inlet.

Success: Continued our Sun Care sponsorship with Panama Jack.

Impacts: We provided a high quality sunscreen to all of our personnel as well as other departments and Junior Beach Patrol at no cost to the Town. Panama Jack has been a long standing supporter of ours and provides protection to our staff who work in a hazardous environment for over 7.5 hours each day.

Success: Vacated the 20 year home of the Beach Patrol and cleared out all three separate buildings.

Impacts: Allowed the demolition to take place and make room for a new downtown parking area.

Success: Initiated two very popular weekly Facebook features.

Impacts: Starting with "Thank You Thursday" we posted a letter of appreciation that was sent to the Captain with the writer's permission and highlighted our staff and used it as a platform to provide a safety message. The response has been overwhelmingly positive and has generated many positive follow-up comments. The second feature was "Flashback Friday" which gave us a chance to highlight activities and staff from past seasons. Both of these features have allowed our message to be spread far and wide as people have chosen to share the posts.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Engineering Dept.

Please list your department's most important achievements that were completed during 2015 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 Beach Patrol Headquarters
Impacts: New facility for Beach Patrol and OCPD Bicycle Patrol

Success: Completed Phase 2 Canal Dredge
Impacts: Dredges shallow canals at 25 th St., Tern Dr and Plover Dr..

Success: Started Energy Performance Contract
Impacts: Uses energy savings to replace old lighting, heating and air-conditioning equipment throughout city facilities and streetlights.

Success: Awarded new electric supply contract
Impacts: New electric supply contract includes 20% renewable energy requirement and represents an annual savings of \$189,645 over current contract.

Success: Council Chambers Audio Visual System
Impacts: Upgraded system provides better picture and sound quality for TV and web broadcast and more flexible presentation capabilities.

Success: Convention Center Restrooms
Impacts: Upgraded restrooms adjacent to new performing arts center for more modern look and efficient fixtures

Success: Model block demolition

Impacts: Successfully removed all buildings on City/OCDC owned property within the model block to allow for future development

Success: Department succession plan

Impacts: Created a smooth and orderly transition to replace two recent retirees with new hires.

Success: Certified as a Maryland Sustainable Community

Impacts: Town of Ocean City is now eligible for additional state grants for energy projects.

Success: Adopted new flood insurance rate maps and revised flood ordinance

Impacts: Reduced floor insurance premiums for many city properties while maintaining very strong flood related building requirements to protect structures.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Ocean City Fire Department

Please list your department's most important achievements that were completed during 2015 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Recognizing the Fire Marshal Office's (FMO) integral role in the plans review and permitting process of the Planning and Zoning Department, the FMO self-examined its process as an extension of the 2014 Management Top Priorities to evaluate the Planning & Zoning Department. Benchmarks were established for customer service related to permitting turn-around time, review of duplicative interdepartmental processes and limitation of inspections. Areas of potential improvement were implemented immediately, where possible. With these improvements, benchmarks were met throughout 2015 despite a 56% increase in Special Events reviews/inspections, a 38% increase in plan reviews and a 10% increase in miscellaneous permits from 2014, all coupled with an increase of investigations and special responses by cross-trained personnel in the office during the same period.

Impacts: Unparalleled service to the community and visitors, compliance with the overall mission of the Department.

Success: Review of the OCVFC Strategic plan and priorities, held in November

Impacts: Solidified the commitment of the Volunteers to the overall organization

Success: Efficiency and service for the 2015 season

Impacts: Unparalleled service to the community and visitors, compliance with the overall mission of the Department

Success: Awards Day – a program honoring our own, entering the 3rd year. Reflecting an increase in overall participation each year.

- 63 Award Recipients

Impacts: Improves moral within the Department, improves the overall image and customer appreciation of the Department and the personnel.

Success: Compliance for mandatory physicals for all personnel vastly improved.

- 95% Compliance

Impacts: Provides a higher level of preventive health assessment for all personnel. Lowers cost of future financial liability.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Human Resources

Please list your department's most important achievements that were completed during 2015 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Conducted search firm RFP and coordinated processes to facilitate City Manager candidate presentations to Council.

Impacts: Council selected a well-qualified City Manager.

Success: Compensation and classification study completed, presented and approved. Classification program changes entered into the Town's payroll system and pay adjustments entered and processed.

Impacts: Position classifications reviewed and updated, pay ranges adjusted to market, pay administration processes streamlined, new pay plans implemented ensuring the Town is well-positioned to attract and retain qualified personnel.

Success: Health insurance program recommendations implemented.

Impacts: Significant cost savings to the Town and to those employees who chose less expensive plan options. Employee premium rates held constant for 2016 ensuring plans remain competitively priced while providing excellent coverage.

Success: Completed an extensive data collection project to comply with the first annual Affordable Care Act federal reporting cycle.

Impacts: Required IRS reporting was completed on time and 1095 federal insurance verification forms were mailed to all insured employees.

Success: Performed research and analysis to assist drafting the restatement and amendment of the General Employees Pension Plan and Public Safety Employees Pension Plan.

Impacts: Plan documents are accurate, up to date and compliant.

Success: Assisted transportation department by coordinating an intensive seasonal bus driver recruitment campaign to address driver shortage.

Impacts: Significantly increased bus driver applicant flow.

Success: Conducted Town-wide training and development needs analysis; introduced and conducted multiple training sessions.

Impacts: Improving technical, supervisory and managerial skills of the Town's employees maintaining a high performing workforce and planning for succession.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Information Technology

Please list your department's most important achievements that were completed during 2015 under "Success." Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: 10GB Switching Infrastructure

Impacts: Last year, with the help of grant funds, we were able to upgrade our switching infrastructure that connects our server environment. This upgrade significantly increased network speeds between the server host machines, core switch, and backup and storage platforms.

Success: Improved Backup Strategy

Impacts: One of our storage appliances was repurposed and provisioned to store our backups on the new 10GB switching fabric. As a result, backups are now being stored on a separate, independent storage platform. In addition, backups are now taking 1/10 of the time to complete.

Success: Server and Desktop Cluster Expansion

Impacts: New ESXi server hosts were added to both the server and desktop clusters. This improvement adds more memory and processor resources for our virtual machines to run in. We have seen performance increase across all the servers in both environments.

Success: Storage Performance Upgrade

Impacts: A new Aberdeen 48TB storage appliance was provisioned and added to our data center to house all the server virtual machines. This addition increased our much needed storage capacity and performance.

Success: Satellite Site Switch Replacement

Impacts: The Town of Ocean City host's twenty-five satellite sites that connect to our main data center for video, voice, and data communications. The switches that accommodate these connections are over nine years old, deemed end of life, and no longer allow us to keep service contracts on them for replacement or support. This year we installed new technology, high speed switches in locations such as Beach Patrol and Fire 4. In most cases, this implementation will increase bandwidth to the end user by 100%. In addition, the new switches carry a lifetime warranty.

Success: OSSI Virtual Migrations

Impacts: All OSSI applications were migrated from physical servers into the virtual environment. This change brings all the services into a newer, much more robust environment with the fault security of being in a high availability cluster.

Success: Phone System Replacement Project

Impacts: The purchasing department, in conjunction with the engineering, IT, police, electronics departments, and city manager's office requested Council's permission to solicit bids for the IP Telephony System at the March 31, 2015 work session. Bids were received and remanded to staff for further review at the June 23, 2015 Council work session. This project is a capital improvement plan project that is outlined in the strategic plan due to end of life for the system and support as of June 2015. The new phone system reduces/eliminates the need for the following services and produces a annual cost savings of approximately \$45,000:

• Avaya Maintenance	\$73,680.00
• Verizon Long Distance	48,000.00
• Verizon Messaging	2,400.00
• AT&T Long Distance	16,000.00
• Verizon PRI/SIP	25,000.00
• Verizon Trunk Line	12,000.00
Total yearly cost savings:	\$177,080.00

Success: Converge 311 (OCMD311)

Impacts: Converge 311 allows citizens to report dangerous via Smartphone app issues in their neighborhood such as stray animals, abandoned vehicles, vandalism, broken streetlights and other infrastructure concerns. GPS capabilities help users pinpoint troubled locations by simply selecting "use my location."

Success: Power Users Group

Impacts: Citywide allows IT to discuss issues and projects with a selected group of users with hopes that these users pass along the information back to their departments

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Planning/Community Development

Please list your department's most important achievements that were completed during 2015 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Planning and Zoning Department Evaluation (Top Priority)

Impacts: Existing operations successfully maintained by the experienced leadership of the Chief Building Official, Zoning Administrator, and senior department staff during transitional management period. P/CD Director position was filled which allowed Zoning, Building/Inspections and Plumbing functions to return to operations as a single department. Improved building permit and development process, and succession planning are being addressed to provide efficient and experienced planning and development services.

Success: Building Permit and Development Process Improvements (High Priority)

Impacts: Customer service improved by restoring 3rd Administrative position through use of part-time inspector budget. Public information project to scan project files, providing assistance with online permitting process, and updating Elevation Certificate files for CRS review were accomplished through this temporary personnel management strategy.

Success: Comprehensive Plan: Update (High Priority)

Impacts: Work plan established and underway with the Planning and Zoning Commission to review and update the Comprehensive Plan in 2016. Staff will provide the necessary support to prepare the update with community input while limiting potential consultant costs to a peer review.

Success: Downtown "Model Block" Development

Impacts: Partnership with the Ocean City Development Corporation continues to provide economic redevelopment benefits for the Downtown and Upper Downtown Overlay zones. The "Model Block" project made significant progress in 2015 with property acquisition, demolition, and interim parking use plans in place.

Success: 2015 Building Code

Impacts: Extended staff review of the 2015 International Building Codes allowed the incorporation of several local amendments to meet the unique needs of the community, and address rental housing occupancy standards. Presented to Mayor and City Council for adoption.

Success: GIS Planning and Mapping Support for Strategic Plan Priorities

Impacts: Bike Safety Master Plan, Whiteside Facility Replacement, Strategic Land Acquisition, Parks and Recreation Master Plan Inventory, CRS 5 year review were assisted with map products and analysis

Success: Flood Insurance Rate Map, Flood Insurance Study, Floodplain Ordinance Adopted

Impacts: Revised flood insurance rate maps were adopted and effective on July 16, 2015. Approximately 60% of the land area of Ocean City was mapped in the 'X' zone, which significantly reduced the estimated flood risk and cost of flood insurance for over _____ existing structures in the community. FIRM determinations and map information provided to the public.

Success: Improved Code Compliance

Impacts: Inspection and permit compliance continue to improve Ocean City's conformance with state and local regulations regarding floating docks, waterfront setbacks and lot coverage requirements affecting sheds, additions, and landscape maintenance. Emphasis on rental housing and overcrowding code enforcement resulting in a reduced number of violations in 2015.

Success: Downtown Amusement Overlay District Expansion

Impacts: Existing boardwalk businesses, and re-use of a vacant commercial building for Haunted House amusement will be supported by the approved expansion of the Overlay District.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Police Department

Please list your department's most important achievements that were completed during 2015 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: Crime incidents continue trending downward. The culmination of these reductions have resulted in Ocean City experiencing a 25 year low in serious Part I Crimes as reported in the FBI's Uniform Crime Report (UCR).

Success: Credible Crime Clearances

Impacts: Ocean City Police successfully cleared multiple major criminal cases including: major credit card manufacturing ring originating out of New York, a robbery linked to a prostitution and drug operation resulting in several arrests, located a daughter reported missing who had become addicted and caught up in the same prostitution operation, assisted the Fire Marshalls office with a long term arson investigation resulting in the suspect's probation being violated and being sent back to jail.

DNA and fingerprint hits have assisted in solving a variety of crimes including; multiple burglaries where several flat screen televisions were stolen, vending machine break-ins, theft from autos, a burglary case that led to an extensive shoplifting ring associated with heroin use.

The Agency began utilizing case management tools currently available in our Records Management System to better assign, track and manage major investigations.

Success: Hiring Standards – Seasonal Police Officer Position

Impacts: The department has been faced with the difficulty of attracting qualified applicants for police positions. Due to the demands placed on the seasonal employees and the expectations of the public, the Department adopted the hiring standards regulated by the M.P.C.T.C. for the seasonal candidates. This standard subjects each applicant/candidate to meet qualifications never before used for the seasonal program. The benefit to this is the seasonal officers are recognized by the MPCTC as provisional police officers and the training program they must successfully complete is assigned a certification number by the training commission.

Success: Public Safety Building – Target Hardening

Impacts: Attacks on law enforcement in the past two years have increased to a point that requires precautionary measures at the police facility be established to protect employees. Ballistic glass has been installed at the front desk area as well as the Records Management service window. Metal doors have been installed at all points leading from the front lobby to controlled access points to the interior of the building.

Success: Traffic Enforcement Initiatives

Impacts: Pedestrian collisions, the focus of the Walk Smart program, declined again in 2015 by 48.5% from 2014. Pedestrian collisions have declined 57.5% from 2012 when pedestrian collisions were at its highest levels. The Walk Smart program expanded with the creation of “Bike Smart” in 2015 resulting in a 25.8% reduction in bicycle collisions in 2015. Impaired driving arrests increased 8.3% in 2015. Collectively, these proactive traffic safety programs, and others, have preserved the zero fatality goal for over three and a half years.

Success: Grant Funding

Impacts: The Department received \$491,994.00 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 and traffic enforcement/education initiatives.

Success: CEW Program (TASER)

Impacts: The Department increased the number of CEWs from 75 to 92 in the past year. Units are deployed to all officers working in an operational field of the Department. The use of the weapon continues to show less aggressive acts toward police in use of force encounters.

Success: LPR Addition

Impacts: The Ocean City Police Department expanded its License Plate Reader Program with the installation of LPR technology on Route 90. The Department received a grant in 2015 through the Governor’s Office of Crime Control and Prevention for LPR technology to be installed over Coastal Highway on the north end of the Town of Ocean City.

Success: Civil Disturbance Preparedness

Impacts: Immediately after the civil disturbance in Baltimore, Maryland due to the Freddie Gray death in April 2015, the Department began to evaluate its preparedness for such encounters. A command staff member was sent to a six day training exercise on this topic which was followed by a classroom and practical training module for all officers and supervisors assigned to field operations. This module included a block of instruction on 1st Amendment rights.

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.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Public Works - Administration

Please list your department's most important achievements that were completed during 2015 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 Bonding Funding Approvals

Impacts: Allowed DPW to Continue with Necessary Infrastructure Upgrades

Success: Repaired Failing Sewer Mains on Multiple Streets

Impacts: Maintained Critical Infrastructure

Success: Repaved Multiple Streets

Impacts: Maintained Critical Infrastructure

Success: Facilities Management Program: Continue 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:

Success: Completed Phase 3 of the St. Louis Avenue Project

Impacts: Maintained Critical Infrastructure

Success: Completed Construction of the new WWTP Disinfection Process Project

Impacts: Maintained Critical Infrastructure

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Public Works/Airport

Please list your department's most important achievements that were completed during 2014 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: ALP Update Completed, Approved by FAA.

Impacts: Facilitates Comprehensive Environmental Assessment.

Success: Localizer Siting Study Grant Closed, Reimbursement Complete.

Impacts: Finalizes Long-term Navaid configuration and conserves on-site infrastructure.

Success: Grant Award MAA, "Utility Connection" Project.

Impacts: Replace Well/Drain-field with Public Utilities.

Success Runway 14/32 Crack-Seal Surface Treatment, and Re-marking Complete.

Impacts: Upgrades Surface Markings to New FAA Standard. Extends Pavement Service Life.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: **Public Works – Construction**

Please list your department's most important achievements that were completed during 2015 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 2015 we successfully completed our Street Paving Program. This included repaving of several bayside streets and Phase I of Little Salisbury community. The work included replacing storm drain systems,, repairing several failing sewer laterals and sewer mains as well as replacing sidewalks and driveways prior to the repaving efforts. The Public Works Construction Department 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: Preventative maintenance 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 Boardwalks and fishing piers as needed throughout the year.

Impacts: Maintain the Boardwalks and fishing piers in a safe and enjoyable condition for our residents and visitors.

Success: The Public Works Construction Electrical 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 Public Works Construction's Electrical division, because it is not practical, economical or safe to have outside contractors working on the City's electrical needs.

Impacts: These events cannot be successful without electricity.

Success: Repairs and renovations to all City owned buildings were completed by the Public Works Construction's Carpentry division 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 properly operating at all times. We strive to make this a top priority.

Success: Completed Phase I & II Ornamental Street Light Pole Painting

Impacts: Maintains the structural integrity and visual appearance that we want to be projected to our residents and visitors.

Success: Completed the St. Louis Ave. Phase III installation of new Ornamental lighting

Impacts: Increased street lighting for vehicular and pedestrian traffic.

Success: In conjunction with the Engineering Department, the Public Works Construction Department 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 Public Works Construction Department 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: Replaced the deteriorating Coastal Highway Island electrical services from 40th Street to the Delaware line.

Impacts: The successful replacement allows for reliable electric source for events, Christmas decorations, as well as public safety.

Success: Replaced the deteriorating Light services from 9th Street to 15th Street on Baltimore Ave.

Impacts: The successful replacement allows for a reliable lighting of Baltimore Ave. It increases public safety overall.

Success: Replaced the Picket fencing on the boardwalk around the Life Saving Museum and installed a new ADA complaint ramp at the South end of the board walk by the Life Saving Museum.

Impacts: Increased the visual experience of the boardwalk and Life Saving Museum and Made the ramp ADA complaint.

Success: Gained approval for the purchase of Heavy Equipment for PW –Construction. Equipment has been ordered and planning for delivery in March 2016.

Impacts: New Equipment will allow for reliable operations and efficiency as well save in maintenance cost.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Public Works Maintenance

Please list your department's most important achievements that were completed during 2015 under "Success." Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Parkmobile™ App

Impacts: TOC has teamed up with Parkmobile™ for residents, businesses, and visitors the ability to conduct parking transactions by mobile phone. Customers are able to pay for parking from their smartphones by downloading the APP for iPhone, Android, and Blackberry etc.

Success: Conversion of automated credit card lane to attended ticket booth (additional) at the Inlet Parking Lot.

Impacts: Demands from the Public with Council's desire for more efficient operations and to avoid massive backups of vehicles trying to get out of the lot.

Success: Smoking Restrictions Signage's – Ordinance took effect on May 1, 2015

Impacts: Fresh Air, Clean Beach. The new ordinance, which was approved by the Council in March 2015, prohibits smoking on the Boardwalk, Beach, OC Parks, and Bus Shelters etc. Smoking must be contained within 15 feet of the waste receptacle in each designated smoking area.

Success: New Cherrington Beach Cleaner - for our nightly beach cleaning operation

Impacts: Replacement of Barber beach surf rake cleaner, the new unit will be one of several beach cleaning equipment that clean all of Ocean City's beach from the Inlet to the Delaware line. This unit will allow Public Works to consistently clean wet/damp sand and is a must and a priority.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Recreation and Parks Administration

Please list your department's most important achievements that were completed during 2015 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Implementation of Divisional Reorganization and Succession Planning Initiatives

Impacts: Improved operational efficiency and effectiveness of Programs and Parks Divisions resulting in the continuation of excellent service to the community.

Success: Researched, coordinated, purchased, and scheduled installation of a Beach Play Structure

Impacts: A compliant play structure (climbing whale) for Somerset Street will continue to satisfy the desire of public officials and some boardwalk vendors to replace the non-compliant and deteriorated play structures that were removed in previous years. Will provide a second play and photo opportunity for visitors to the beach and boardwalk this summer with installation scheduled for May 2016.

Success: Renewed Kayak and Stand-Up Paddle Board Concession Contract at Northside Park

Impacts: Continue to provide a popular amenity at Northside Park, while bringing in a consistent revenue stream, as opposed to a reduced stream that was expected with re-bid.

Success: Northside Park Trip Advisor Excellence Recognition

Impacts: The Town's largest park has, once again, been designated as a number 1 rated attraction in Ocean City, demonstrating the park's benefit to and appreciation of both visitors and residents.

Success: Transition through three Coca-Cola Representatives and Company Reorganization

Impacts: Seamless transitions through positive and competent management from the TOC, resulted in no negative impact to the Town and its valuable franchise partnership.

Success: Improved Value of Coca-Cola Partnership

Impacts: Improved use of Marketing and Social Media opportunities with Coca-Cola, as well as specific Special Events support including Art's Alive marketing and product activation, sponsorships for the Town's Christmas Parade and Winterfest provided a larger and more specific marketing reach as well as expanded event benefits to the public. In addition, arranged for vendor shelter advertising Special Events to, again, improve the marketing of our events. Worked cooperatively to make a Raven's Football Clinic successful, supported the Share-a-Coke Marketing Activation, added more vendors in prime locations for more Town revenue and removed underperforming machines.

Success: No Smoking in Parks

Impacts: A clarification addressed with Mayor and Council as they moved through the "no smoking on beach and boardwalk" allowed for an ordinance change prohibiting smoking in all parks, with the exception of Northside Park that offers two designated smoking areas. This helps provide a healthier environment for park users in areas that profess better quality of life, health and safety.

Success: Obtained Recognition from the Mayor and Council that many Park Amenities and Facilities Require Repair and Obtained Funding to take a First Step toward Facility Improvement at Northside Park.

Impacts: Replacement of facility mansard, floor patching, gutter replacements, roof repairs and wall sealing provided a better look, a safer participant experience, and a safer environment at Northside Park. Funded and "in-progress" repairs will result in a safer gymnasium floor for participant play, safer and more level parking areas, and major roof repair reducing possibility of further interior facility damage.

Success: Positive Professional representation of the Town through State Organizations.

Impacts: Providing excellent professional contribution to State Associations through key involvement and offices held, has resulted in several recognitions and awards for the Town of Ocean City, as well as state-wide recognition of Ocean City's excellence in the field of Recreation and Parks.

Success: Social Media – Facebook Pages Merge

Impacts: Merged most Departmental Facebook Pages into one to provide a larger reach and a cross-over of interests.

Success: Nominated Long-Time Employee for Chamber Citizen of the Year and he Won.

Impacts: Well-deserved recognition for Al Handy as the Citizen of the Year based on the exceptional work he's done for the community through Recreation and Parks and other outreach efforts. Gave positive attention to the Department and staff. Thanks to the Mayor for suggesting the nomination and for fronting the effort to give it more impact.

- 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?
- 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 resolved 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 make 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? How will/does our “parking space pricing” affect the decision making of our visitor when considering the use of transit vs. use of the personal vehicle? 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 continue refinement of our Facility Management Plan 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. Additionally, if consideration was given to relocation of our 136th Street Water Tower, a portion of this site may be highly suitable for a new tank.
- 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 in a Bond Issuance for the fall of 2017).

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Recreation and Parks Golf Operations/Maintenance

Please list your department's most important achievements that were completed during 2015 under "Success."
Under "Impacts", please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Exceptional customer service and golf experiences with exception course conditioning

Impacts: Very high customer satisfaction. Many golfers return again and again because they are satisfied with the golf experience provided at Eagle's Landing.

Success: Installed new Comcast phone service in pro shop

Impacts: Greatly improved the phone service to our customers. We have not experienced any interruptions in the phone service since installation. We experienced frequent phone outages when on the Town's phone network. When customers call we can hear them and they are able to hear us.

Success: Received new fleet of 80 - 2016 EZGO golf carts.

Impacts: The new golf carts allow us to operate at peak efficiency and provide the highest level of service to our customers. The new carts are more reliable than the 3 year old carts these replaced. The appearance of the new carts provides a positive image of our facility and enhances our customer experience.

Success: Removed GPS units from old golf cart fleet and installed on new fleet in house.

Impacts: By doing the GPS fleet the golf course was able to save \$3,000. Because we did the work ourselves our GPS vendor did not send any representatives to do the GPS swap.

Success: Controlled expenses

Impacts: Positive fiscal management with expenses finishing under budget helping us meeting our budget goals.

Success: Maintained friendly operations staff. Most of the staff has come back for many years.

Impacts: Customer service levels remained very high. Many of our customers enjoy seeing the same friendly faces year after year. We were able to continue our fun, family atmosphere that our customers come to expect ensuring their return for years to come.

Success: Excellent personnel safety record for the year

Impacts: Good for the overall management of golf course and future budget charges.

Success: Resolved (for now) the fencing problem between the golf course and airport. Public Works Director assured us that there would be no fence installed.

Impacts: Maintained playability of golf course

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Recreation and Parks – Parks Division

Please list your department's most important achievements that were completed during 2015 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Initiated the Park Division Succession Plan, beginning with the promotion of two crew leaders to supervisors.

Impacts: Will enable a smooth transition and no loss or slow performance in the division's responsibilities when a Crew Leader, Supervisor or Superintendent retires.

Success: Researched and succeeded in finding another location for a Beach Play Structure.

Impacts: Added value for free play to persons visiting the beach and Boardwalk. A new play structure, Wally the Whale will be located at Somerset Street.

Success: Completed a Community Parks and Playground Grant Application for a playground on the Boardwalk at North Division Street.

Impacts: Wonderful experience for visitors to the Boardwalk that they and their children can enjoy for free. Just another added value for visitors to Ocean City.

Success: Researched and implemented No Smoking in the Town's parks.

Impacts: After much debate it was decided that no smoking would be allowed in any park with the exception of Northside Park. NSP has 2 Designated Smoking areas. This allows persons who visit the park to enjoy a smoke free environment at the same time allowing smokers to enjoy the parks as well, but having them smoke in areas away from activities.

Success: Worked with Engineering, Public Works and the Recreation Departments to find a solution to the existing tennis court lighting problems.

Impacts: It was agreed not to replace the rusted and deteriorated lighting at the Third Street Tennis Courts and at the Tennis Center's lights on the Clay courts. It was decided to replace some of the light poles and all the light fixtures on the hard surface courts at the Tennis Center. By eliminating the lights at the other areas saved a huge amount of money while renovating the Tennis Center's lights where revenue is generated

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Recreation & Parks/Programs & Seniors Divisions

Please list your department's most important achievements that were completed during 2015 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Staff Reorganization

Impacts: During this period our division re-organized to create a more efficient and productive team. We promoted two veteran staff members to management positions and hired 3 new Part Time Recreation Coordinators to run programs.

Success: Evaluation of Program offering and redistribution

Impacts: The Staff Reorganization allowed us to do a full inventory and evaluation of program offerings. We were able to eliminate programs that had run their course or were not successful and redistribute programs among new staff and existing staff to have an even balance.

Success: Program Expansion

Impacts: Once the evaluation and redistribution of programs was complete we were able to concentrate on program expansion. We had numerous fact finding and brain storming sessions. We ultimately added a variety of new programs including tournaments, community events, classes, etc.

Success: Needs Assessment for Programs

Impacts: As part of our evaluation of programs and determination of needs for program expansion we conducted a small in-house community needs assessment. We emailed, posted on facebook, polled our participants, etc. to gather data on what needs the community had as far as recreation, health, times, days, location, etc. We used this information when determining our program expansion options.

Success: Reorganizing of Seniors Division

Impacts: During this time period we lost our 20 year veteran Senior Coordinator. As a result of this and as part of our re-organization we took this opportunity to evaluate the Seniors Division and change the way we distribute seniors programs. What used to be one person serving the entire senior population is now split among several employees who have different skill sets to meet the needs of the programs being offered.

Success: Skate Park

Impacts: The Ocean Bowl Skatepark also saw many changes during this period. Our 20 year Skatepark Manager resigned. We were able to fill his position and take a good look at operations. We reevaluated our practices and made some changes to bring them up to date. We held a community focus group meeting to discuss the needs of local skaters, park expansion, and incorporation of the Dew Tour Bowl that was acquired during this period by the City. We brought in Wally Hollyday, Architect to redesign the expansion of the park for future budget discussions.

Success: Redevelopment of Fees and Charges

Impacts: During this period we were charged with changing the way we handle Fees and Charges. We did a thorough financial analysis of costs vs. fees for all our recreation programs and rentals. We researched how other agencies in the state are approaching Revenue/Fees and cost recovery. We developed a Revenue and User Fee Policy and presented it to the Recreation Committee.

Success: Marketing

Impacts: In 2015 we replaced our Marketing Coordinator and refreshed our marketing practices. We developed an Instagram account for the division and are active participants on social media. We researched the possibility of getting a department App and have continued to develop our marketing plan for recreation programs, the Ocean Bowl Skatepark, The Ocean City Tennis Center and rentals, birthday parties, etc.

Success: Secured Hotel Partner

Impacts: In 2015 our long time hotel partner was no longer able to meet our needs forcing us to secure a new partner. The benefit of having this partnership to the town is that we are able to secure comp hotel rooms for our soccer officials and Sports Camp Directors allowing us to get more qualified contracted staff and keep our costs down. In return we offer marketing opportunities for the hotel.

Success: OC Recreation Boosters

Impacts: 2015 was a transitional year for the OC Recreation Boosters. With the passing of the Boosters President and the resigning of the VP and Secretary we were faced with a need to re-build almost the entire membership. Staff was able to recruit new members and help train new leadership. The Organization remains as strong as it has ever been and continues to do a tremendous amount of good for the community and the department.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Special Events

Please list your department's most important achievements that were completed during 2015 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: Successful 25th Anniversary Springfest Event over Mother's Day weekend

Impacts: Weather maintained a positive event course for the second year with an overall attendance increase from 102,221 in 2014 to 108,074 in 2015. Springfest also saw gains in the headline entertainment gross revenue figures achieving the top two grossing concerts on record—Pat Benatar and Neil Giraldo (\$80,447) and Vince Gill (\$80,010) including merchandise sales percentage. Cool temperatures giving way to warmth over the term of the event created the "perfect storm" for official merchandise apparel sales (sweatshirts to T-shirts) resulting in a 25% increase over 2014.

Success: Completed four month review of all Value-Added Events

Impacts: For the purpose of comparing the vastly different events, a benchmark had to be established where by the range of events could be compared with a level of consistency. The four events on the boardwalk vary in attendance by how busy the boardwalk and surrounding area is during the event execution, possibly including the time leading up to event start. Events not connected to the boardwalk do not have this influencing factor. The results were as follows:

Average attendance as recorded for the Sundaes in the Park event series at Northside Park was 2,998. Gross cost per person on average was \$1.36. This event generates its own revenue, which offsets the cost per person yielding the low number above.

Average attendance for Concerts on the Beach was 313. Attendance ranged from 148 to 463. This hour and half long concert does maintain its influx of spectators during the event including those carrying their chairs who planned to attend and casual passersby who stop and enjoy for the duration or less. Overall cost for this series in 2015 was \$12,832 equating to an average cost of \$1,833.14 per event or \$5.86 per person.

Sunset Park, like the Sundaes in the Park event series, gathers 99% of its spectator base from attendees who plan to make their way to this bayside location. Average attendance for Sunset Park Party Nights was 320. Attendance ranged from 150 to 617. Budget resides at approximately \$1,000 per event equating to a cost per person of \$3.12.

Impacts: continued Other free town events were also evaluated during this four month term. The Review included a section on “Events as a Tool” to meet venue objectives for driving tourism and feeder market expansion, increasing spending at local businesses, building event-based direct revenue streams, moving crowds to boost specific area usage or just as a way to go above and beyond.

Success: Completion of ROI Calculation

Impacts: Over a year was spent building a calculation to forecast the value of incoming private events for the Town. A wide range of events had to fit into the calculation with non-linear variables and yield information by which all events could be equally compared. The final version of the calculation looks at attendance, both overnight guests and day-trippers; gross spending and the tax yield back to Ocean City; subjective influencing factors such as promoter capabilities, funding diversity, marketing reach, compatibility to Tourism base, traffic and others. The calculation is now in use as a resource.

Success: Implementation of new Private Event Policies and fee schedule

Impacts: A new fee schedule was put into place along with a supporting policy. Both were modified late in the year but have resulted in increased revenue from private event fees and labor and equipment charges as well as a modest reduction in Town equipment used. The latter was primarily equipment that promoters can find or rent easily elsewhere.

Success: Ocean City one Best New Logo and Best Special Event Publication

Impacts: MRPA award the Special Events Department with two awards this year: Best New Event Logo for the Ocean Bowl Bash and Best Special Event Publication for the 40th Anniversary Sunfest poster signed by the current and two preceding Mayors of Ocean City.

Success: Sunfest, despite major threats of severe weather and flooding ended with 2nd best attendance in its history

Impacts: Sunfest may have been threatened by a poor 10-day forecast and threat of wind, rain and flooding come opening day, but it didn’t stop the loyal patrons from coming out in record numbers. 2014 brought us a record year with 234,474 visitors to the 40th Anniversary event. Even with the negative weather reports, we pushed to 219,480 guests. The evening concerts, successful although not sell-outs achieved a different objective: Not only did many people travel to see the concerts but we reached a whole new age demographic that is the future of Sunfest followers – call it an investment in coming years.

Success: Winterfest of Lights - Best ever attendance and highest gross revenue

Impacts: Winterfest broke all previous records - attendance, gift shop sales, Santa house sales and ticket sales. Part of this success was achieved by an increased event duration of 46 days (4 days longer than 2013). Weather was another major variable with no days consisting of icy conditions and fewer days of rain and cold temperatures. One major weekend was affected by rain in 2014 as were several December mid-week days. Those slower days were key in the 2015 comparison. With temperatures as high as 69 degrees and precipitation holding off on key weekends, attendance pace versus the previous year, ended a staggering 16% above last year's record coming in at 126,924. With attendance figures so high, revenue also saw a similar increase of 17% and a record gross revenue of \$644,937. Sponsorships and advertising opportunities are becoming more common place as well with Berlin Automotive Group bringing the most obvious and useful example: a \$50,000 Jeep Wrangler set up as a photo opportunity display for everyone to enjoy (how would you like 100,000 strangers sitting in your car...).

Success: Four out of five Special Events Staff completed the 300 and 400 level Emergency Management EOC training

Impacts: EOC training is key to the Town's success in the event of extreme weather or other disaster response needs. The training adds four more Town employees to the roster of those eligible to assist in an active Emergency Operations Center.

Success: Completed 33rd year of the OC Christmas Parade in-house for first time

Impacts: Produced since its inception by the Gold Coast Mall Merchants Association, the OC Christmas Parade moved into the Town's hands to produce beginning with 2015. With the Special Events Team working with other departments and a committee of knowledgeable key individuals, the Town increased the number of entries from 41 to 61 and added WBOC as the live Masters of Ceremony on site providing the play by play. Weather yielded a very strong crowd for the event's modified route and the overall event took on a much stronger presence than previously. It's another Town tradition.

DEPARTMENTAL SUCCESSES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: Tourism

Please list your department's most important achievements that were completed during 2015 under "Success."
Under "Impacts" please explain what the benefits to the town and to a resident were as a result of each achievement.

Success: The town's agreement with Wicomico County establishing the Mid-Atlantic Amateur Sports Alliance (MAASA) to link and leverage the combined assets of the town and Wicomico to attract, retain and build sports events was amended to include Worcester County. MAASA was the recipient of the Maryland Office of Tourism Development's Tourism Partnership Award at the 2015 Maryland Tourism & Travel Summit as well as the recipient of a national award from Sports Destination Management.

Impacts: Expands our marketing opportunities to grow Ocean City and the region's economy.

Success: MAASA hosted the USSSA Girls Softball Eastern World Series over a three-week period in July with almost 400 teams participating.

Impacts: Estimated economic impact to the region was just under \$20 million, with a hotel room night demand of 12,000.

Success: Coordinated the second year of our advertising campaign utilizing the Vacation Days creative.

Impacts: According to the final report of Smith Travel for 2015, Ocean City had the largest increase in hotel occupancy of our comp set with a 5.4% increase; the highest overall occupancy at 58% on average for the year; the highest Average Daily Rate at \$155.78 and highest Revenue per Available Room of \$90.36.

Success: Created and executed a new featured spotlight location for CVB members to purchase on the tourism website.

Impacts: The new program brought in over \$20,000 of revenue in the last fiscal year. Funds are being reinvested in our advertising campaign to extend our marketing efforts.

Success: Executed a new strategic plan for Tourism.

Impacts: Provides a blueprint for Tourism efforts over the next 15 years.

STRATEGIC PLAN *2016 → 2021 → 2031*

EXECUTIVE SUMMARY

Mayor, City Council and City Manager



Ocean City, Maryland
March 2016



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Table of Contents

EXECUTIVE SUMMARY

Strategic Planning for the Town of Ocean City	1
Ocean City Vision 2031	2
Ocean City Mission and Services	9
Town of Ocean City Plan 2016 – 2021	13
Town of Ocean City Action Agenda 2016	23

STRATEGIC FRAMEWORK

VISION 2031

“Desired Destination for Ocean City”

PLAN 2021

“Map to Ocean City’s Destination”

EXECUTION

“Route for Next Year”

MISSION

“Responsibilities of Ocean City’s Government”

BELIEFS

“Expectations of Ocean City’s Employees”

Ocean City Vision 2031

OCEAN CITY 2031

**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 2031

**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 2031

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 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
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► **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
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► **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
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► **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

***Ocean City Town Government:
Our 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

Conventioners

Families

Foreign Students

Prospective Businesses

Tournament Teams and Participants

Recreation Participants

Town of Ocean City Goals 2021

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
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► **Objectives**

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

► **Short-Term Challenges and Opportunities**

1. Change the school year
2. Expanding sports tourism, including partnership with Worcester County
3. Keeping Ocean City a family oriented, affordable destination – including shorter vacation time for families
4. Keeping the face and amenities "fresh and new" for visitors – giving them more reasons to return to Ocean City
5. Cost of maintaining a clean Boardwalk and Beach, Ocean Block Streets
6. Understanding who are our guests – their profile, their expectations, their desires
7. Increasing number of tourists staying at hotels and eating at restaurants in West Ocean City

► Actions 2016

PRIORITY

Policy Agenda

1. Convention Center Phase III: Exhibit Hall
2. School After Labor Day (Statewide): Advocacy
3. Performing Arts Center: Enhanced Programs/Performance
4. Additional Security Camera on the Boardwalk
5. “Maryland’s Team Sports Capital” Destination

Top Priority

Top Priority

High Priority

High Priority

Management Agenda

1. Beach Replenishment
2. Street Performers Ordinance and Implementation
3. Smoking Regulation: Implementation
4. Real Time Arrival Bus App: Development

Top Priority

High Priority

High Priority

Management in Progress

1. Downtown Holiday Lights
2. Tourism Strategic Plan: Update
3. Mid Week Hotel Promotion
4. Trailer Parking Permit Program: Implementation
5. CVB Membership: Restaurants
6. Tourist Survey: Update
7. Bid for National Tournaments
8. H2O Event Plan and Response
9. 50’ Christmas Tree
10. Micro Breweries: Expansion
11. Tourism Information Gathering and Tracking System
12. State Tourism Budget: Advocacy
13. Website Property Spotlight
14. Sports Marketing Program
15. Golf Packages Promotion

Major Projects

1. Wally the Whale
2. Clock (between Worcester and Inlet)
3. Caroline Street State
4. Airport Improvements: Environment Assessment
5. Winterfest Tent/Pavilion

GOAL 2

FINANCIALLY SOUND TOWN GOVERNMENT

► Objectives

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

► Short-Term Challenges and Opportunities

1. Distinguishing "wants" and "needs": residents and businesses
2. Maintaining the schedule and funding for aging infrastructure needing maintenance, major repairs or replacement
3. Working with Worcester County: services, development coordination, effective working relationship
4. Rising costs of doing Town business: benefits, raw materials, supply of basic materials
5. Helping residents to understand Town finances, services and programs
6. Keeping up with service growth and service expansion
7. Deferred maintenance on Town infrastructure and facilities

► Actions 2016

Policy Agenda

1. Tax Differential
2. Whiteside Facility: Direction
3. Budget and Tax Rate
4. Town Land Acquisition and Disposal

PRIORITY

Top Priority

Top Priority

High Priority

Mod Priority

► **Actions 2016** (*Continued*)

PRIORITY

Management Agenda

1. Bond Package 2018: Preparation
2. Long-Term Financial Plan: Development
3. Town Facilities Security Plan

Top Priority

Top Priority

High Priority

Management in Progress

1. Individual Compensation Policy
2. Annual Pension Report
3. Radio Purchase: Bond Funding
4. Record Retention Policy
5. Document Archiving System: Wastewater
6. Financial Policies: Update
7. Cross Connection Control Program
8. Pension Liability Annual Report

Major Projects

1. Ocean Outfall Investigation
2. Wastewater Facility
3. Downtown Water Storage Tank
4. 800 MHz Radio System Replacement: Update
5. Wastewater Asbestos Pipes Replacement
6. Natural Gas Construction

GOAL 3

MORE LIVABLE COMMUNITY FOR RESIDENTS

► Objectives

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

► 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. Improving the public transportation system
4. Funding maintenance for new/existing facilities and equipment
5. Cost and availability of housing (12 Month)
6. Understanding why residents are making the choice to leave Ocean City
7. Changing demands for recreational programming for different ages, interests and schedules
8. Determining project priority and funding by the Town
9. Turning guests into residents
10. Community safety: perception driven by social media vs. reality driven by data and facts

► Actions 2016

PRIORITY

Policy Agenda

1. Canal Dredging Project
2. Amphitheater at Northside Park
3. Comprehensive Parks and Recreation Master Plan
4. Bike Paths/Routes

Top Priority

High Priority

Mod Priority

Management Agenda

1. Sustainable Maryland Certification: Designation

Management in Progress

1. 2015 Building Code: Adoption
2. Healthy Eating and Living (HEAL): Designation
3. Drug Action Plan: Report
4. Comprehensive Emergency Operations Recovery Plan

Major Projects

1. Upper Downtown: Sign
2. Eagle's Landing Golf Course: Club House
3. Eagle's Landing Golf Course: Irrigation Project (with Worcester County) – Funding
4. Sinepuxent Bike Route
5. Public Boat Ramp (65th)
6. Jamaica Avenue Parking Lot/Repair and Maintenance
7. Northside Park Building
8. Coastal Highway Project (40th to 62nd)

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

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

► **Short-Term Challenges and Opportunities**

1. Adequate staffing for services and service levels
2. Town workload and organizational capacity with increasing demands for service
3. Maturing Town workforce and the need for succession processes
4. Labor negotiations and collective bargaining contracts
5. Increasing costs of information technology: initial costs, costs of ongoing maintenance
6. Impact of social media and desire for instant information
7. Use of part time, seasonal employees to deliver Town services

► Actions 2016

PRIORITY

Policy Agenda

1. National Citizen Survey: Direction
2. Green Action Plan: Next Steps

Management Agenda

1. Police Staffing: Seasonal Employees
2. City Manager Report with Recommendations
3. Network Backbone Replacement
4. Workforce Development: Preparation: Implementation
5. Fire Station 3: Design

Top Priority

Top Priority

High Priority

High Priority

High Priority

Management in Progress

1. Strategic Plan: Annual Update
2. Building Permit and Development Process Improvement
3. Personnel Rules and Regulations: Revision
4. Health and Safety Manual/Training/Policy Review
5. Fire Department Technology: Upgrade
6. Fire Staffing Model
7. Town Policy and Procedures Manual: Completion
8. Water Quality Administrative Consent Agreement
9. 9-1-1 System
10. Safety Hazard Training Program
11. Continuity of Operations Plan: Update
12. CNG Fleet
13. Performance Evaluation System/Pay of Performance Development
14. Performance Measurement System: Development (ICMA)
15. Enterprise Learning System: Development

Major Projects

1. Fire Simulator
2. Fire Headquarters Building
3. Phone System: Installation

GOAL 5

REVITALIZED OCEAN CITY: DEVELOPMENT AND REDEVELOPMENT

► Objectives

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

► Short-Term Challenges and Opportunities

1. Auto dependence and not pedestrian friendly street designs
2. Revitalizing Downtown and working with property/business owners
3. Defining Town's role in redevelopment
4. Underutilized properties with no desire or incentive to upgrade buildings or properties
5. Aging, deteriorating clean plaza mall
6. Zoning for highest, best use
7. Attracting more year round population in Downtown area

► Actions 2016

PRIORITY

Policy Agenda

1. Old Town "Model Block" Development
2. Comprehensive Plan: Update
3. Dualization Route 90: Advocacy
4. Airport Commercial and Industrial Development
5. OCDC Expansion (to 33rd Street)

High Priority

High Priority

Mod Priority

Major Projects

1. Highway 113 Dualization Project

Town of Ocean City Policy Agenda 2016 Targets for Action

TOP PRIORITY

Tax Differential

Convention Center Phase III: Exhibit Hall

School After Labor Day (Statewide): Advocacy

Whiteside Facility: Direction

Canal Dredging Project

HIGH PRIORITY

Performing Arts Center: Enhanced Programs/Performance

Budget and Tax Rate

Old Town “Model Block” Development

Additional Security Camera on the Boardwalk

Amphitheater at Northside Park

Comprehensive Plan: Update

MODERATE PRIORITY

Dualization of Route 90: Advocacy

Town Land Acquisition and Disposal

Comprehensive Parks and Recreation Master Plan

Town of Ocean City Management Agenda 2016 Targets for Action

TOP PRIORITY

Bond Package 2018: Development

Beach Replenishment

Long-Term Financial Plan: Development

Police Staffing: Seasonal Employees

City Manager Report with Recommendations

HIGH PRIORITY

Town Facilities Security Plan

Network Backbone Replacement

Street Performers Ordinance and Implementation

Smoking Regulation: Implementation

Workforce Development: Implementation

Fire Station 3: Design

Town of Ocean City

Management in Progress 2016

1. Downtown Holiday Lights
2. Tourism Strategic Plan: Update
3. Mid Week Hotel Promotion
4. Trailer Parking Permit Program: Implementation
5. CVB Membership: Restaurants
6. Tourist Survey: Update
7. Bid for National Tournaments
8. H2O Event Plan and Response
9. 50' Christmas Tree
10. Micro Breweries: Expansion
11. Tourism Information Gathering and Tracking System
12. State Tourism Budget: Advocacy
13. Website Property Spotlight
14. Sports Marketing Program
15. Golf Packages Promotion
17. Individual Compensation Policy
18. Annual Pension Report
19. Radio Purchase: Bond Funding
20. **Record Retention Policy (Council Action)**
21. Document Archiving System: Wastewater
22. Financial Policies: Update
23. Cross Connection Control Program
24. Pension Liability Annual Report
25. 2015 Building Code: Adoption
26. Healthy Eating and Living (HEAL): Designation
27. Drug Action Plan: Report
28. Comprehensive Emergency Operations Recovery Plan
29. Strategic Plan: Annual Update

30. Building Permit and Development Process Improvement
31. Personnel Rules and Regulations: Revision
32. Health and Safety Manual/Training/Policy Review
33. Fire Department Technology: Upgrade
34. Fire Staffing Model
35. Town Policy and Procedures Manual: Completion
36. Water Quality Administrative Consent Agreement
37. 9-1-1 System
38. Safety Hazard Training Program
39. Continuity of Operations Plan: Update
40. CNG Fleet
41. Performance Evaluation System/Pay of Performance Development
42. Performance Measurement System: Development (ICMA)
43. Enterprise Learning System: Development

Town of Ocean City Major Projects 2016

1. Wally the Whale
2. Clock (between Worcester and Inlet)
3. Caroline Street State
4. Airport Improvements: Environment Assessment
5. Winterfest Tent/Pavilion
6. Ocean Outfall Investigation
7. Wastewater Facility
8. Downtown Water Storage Tank
9. 800 MHz Radio System Replacement: Update (Council Approval: 6/16)
10. Wastewater Asbestos Pipes Replacement
11. Natural Gas Construction
12. Upper Downtown: Sign
13. Eagle's Landing Golf Course: Club House
14. Eagle's Landing Golf Course: Irrigation Project (with Worcester County) – Funding
15. Sinexpuxent Bike Route
16. Public Boat Ramp (65th)
17. Jamaica Avenue Parking Lot/Repair and Maintenance
18. Northside Park Building
19. Coastal Highway Project (40th to 62nd)
20. Fire Simulator
21. Fire Headquarters Building
22. Phone System: Installation
23. Highway 113 Dualization Project

Leader's Guide *2016*

FINAL REPORT

Mayor and City Council



Ocean City, Maryland
March 2016



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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
------------------	---------------------------------------	----------

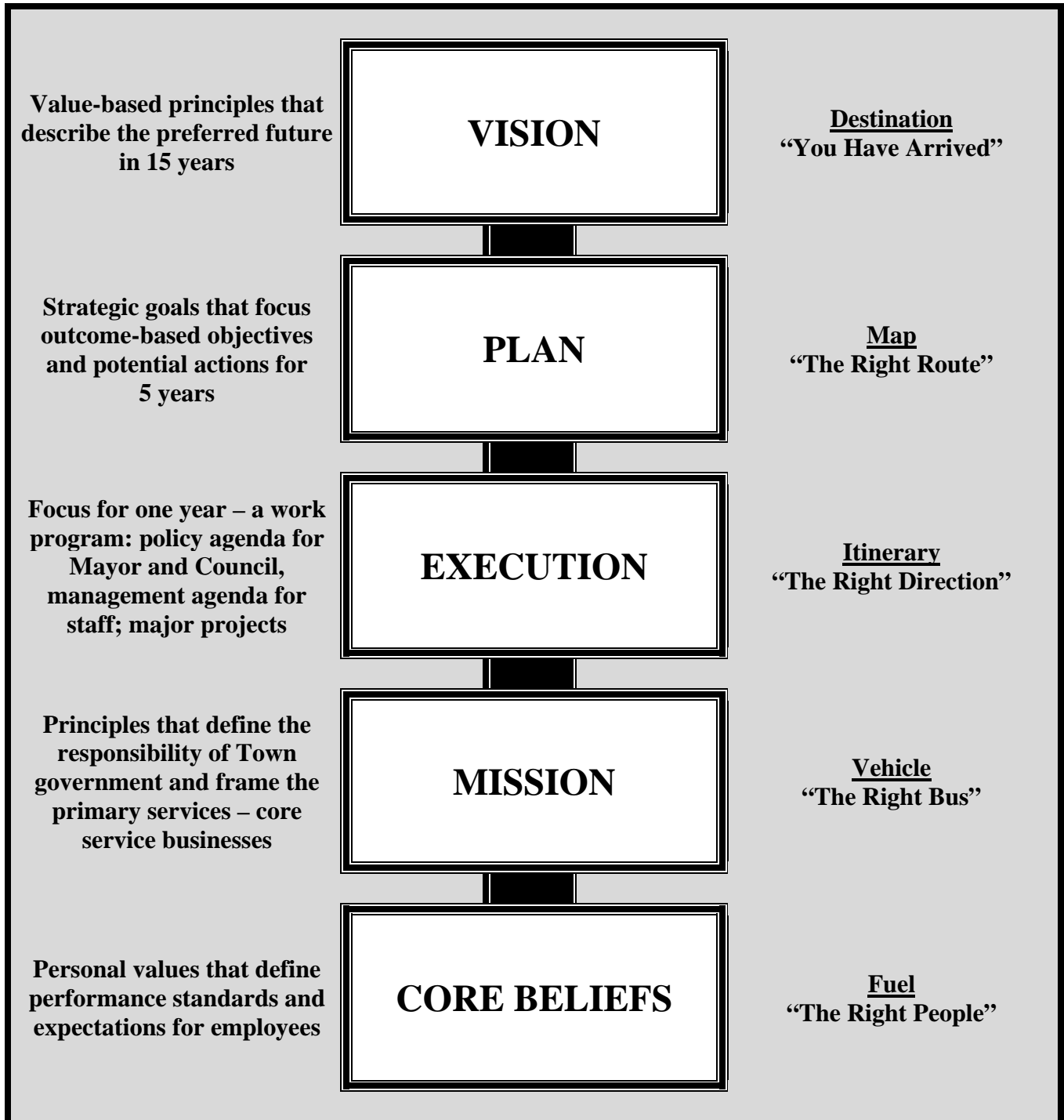
Section 3	Town of Ocean City's Plan 2016 – 2021	113
------------------	--	------------

Section 4	Town of Ocean City's Action Agenda 2016	136
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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 2021 means...

Mayor Rick Meehan:

1. Model Block Development
2. Coastal Highway Completion
3. Commercial Development at Airport

Dennis Dare:

1. Tax Differential: Resolution
2. Rate 90: Design Completed
3. Baltimore Construction: Design

Tony DeLuca:

1. Dualization of Route 90
2. Tax Differential: Resolution
3. Fence/Lighting on Coastal Highway (entire)

Wayne Hartman:

1. Model Block: Completion
2. New Project: North of 50 Bridge
3. Pier: Downtown for Tall Ships
4. Pier/Water Taxi

Matt James:

1. Dualization of Route 90
2. Tax Differential: Resolution
3. Northside Park Pavilion

Mary Knight:

1. Performing Arts Center: Foundation, Naming, Private Annual Funding, Upgraded Performances
2. Residential Growth – Increased Population
3. “Capital of Sports”: Designation

Lloyd Martin:

1. Dualization of Route 90
2. School after Labor Day
3. Tax Differential: Resolution

Doug Miller:

1. Long-term Financial Plan
2. Growth in 12 Month Residents
3. 1st Class Report

Town of Ocean City Action Priorities for 2016

Mayor Rick Meehan:

1. Convention Center Phase III: Exhibit Space
2. Tax Differential
3. Land Acquisition/Disposal: Direction
4. Schools after Labor Day

Dennis Dare:

1. 94th Street Mall Redevelopment: Town Actions
2. Fire Station 3: Design
3. Caine Woods Neighborhood Improvement (139th to 141st) – Gas Lines

Tony DeLuca:

1. Smoking Enforcement
2. Bike Path (62nd to 40th)
3. Next Bus App Development

Wayne Hartman:

1. Tax Differential
2. Land Acquisition and Disposal: Direction
3. Whiteside Facility: Relocation

Matt James:

1. Northside Park Activities
2. Schools after Labor Day
3. "Sports Capital" Designation

Mary Knight:

1. Tax Differential
2. Convention Center Phase III: Exhibit Space
3. IAFF Resolution

Lloyd Martin:

1. Tax Differential
2. Convention Center Phase III: Exhibit Space
3. Downtown Property Purchase

Doug Miller:

1. Budget FY 2017
2. Factors: 12 Month Residents
3. Beach/Boardwalk

Town of Ocean City

Strengths – Weaknesses

Threats - Opportunities

► Strengths

1. Family atmosphere and resort - Top 25 – Trip Advisor
2. Beach: clean, safe, free, well maintained, guarded – beach patrol, wide area
3. Boardwalk: unique, family friendly, diversity of activity tram use, extremely clean, successful pedestrian area, year round
4. Tradition for family vacations: multi family generation
5. Cleanliness: every day, cost to keep clean
6. Ability to prepare, respond, and rebound from a weather "disaster": coordinated efforts, preparation
7. Sport and tournaments camps: variety of types, convenient for visitors and residents, promotion of activities, value added activities, keeping up with trends
8. Expanding quality, name brand hotel choices: more choices for visitors, recognized brands with consistent expectations
9. Recreational programs and activities for residents and visitors: variety of activities, caring staff
10. Municipal services responsive to the community: meeting high expectations by residents, easy access to services and information, high service level, timely responses
11. Town teamwork: Mayor and City Council, City management and staff
12. Safe community for all: Town investment to public safety, active shooter training, police presence in community and events, no tolerance of certain behaviors

13. National reputation and positive image: recognition
14. Special events: variety, private events, portfolio “events”
15. Weather: good is good
16. Excellent infrastructure: well designed and built, need for maintenance
17. Town employees: commitment to the community and service excellence, long-term
18. Bus service: reliable, safe, clean, affordable; well used
19. Location: access from large population centers
20. Versatility: restaurants, activities, hotels
21. Convention Center: flexible space, location, repeat customer 75%; 87% filled
22. Bay: recreation, active sports
23. June: develop future visitors, enjoy the beach, Maryland tradition
24. Local restaurants: unique, quality food

► **Areas for Improvement**

1. Some events: [June] Motorized, H2O – (disrespect and noise) impact on the police resources
2. Management and employee succession planning: well positioned to present formal program; need for training and tools
3. [Fewer family businesses - leaving town and re-locating to West Ocean City]
4. Marketing the "off season" and midweek: need an airport, short vacation duration trend
5. Growing tourism in the "other season"
6. Enforcement of local ordinances: smoking
7. Zip Code: information about visitors
8. More national franchised restaurants
9. Becoming more pedestrian and bicycle friendly community
10. Residents moving out to communities with lower taxes: lower levels of services
11. Deteriorating 94th Street Mall: role of Town government, long-term lease with grocery store
12. Vacant and blighted commercial areas – few: Second Street/Boardwalk
13. Increased littering: alcohol bottles, cigarettes, tents/chairs, etc.
14. Lack of housing options for full time residents
15. Town workforce and labor pool diversity
16. Lack of additional Town organization capacity
17. Increased reliance on part-time employees without benefits

► **Threats to Ocean City's Future**

1. Funding for beach replenishment: Federal funding questionable
2. Harbor dredging the inlet – not Ocean City's responsibility
3. Decreased year round population – perception, single family homes replaced by multi family dwelling units
4. Hotel development in West Ocean City – providing infrastructure and services at no costs
5. AIRBNB
6. Low taxes in Delaware – no or lower services
7. Development of West Ocean City: potential future development
8. "Free: municipal services in West Ocean City
9. Tax differential
10. Sea level rise/dune reconstruction
11. Competition from other tourist destinations
12. Major storm or weather events
13. Employee retirements and loss of institutional knowledge

► **Opportunities for the Ocean City's Future**

1. Bayside development and activities
2. Performing Arts Center: expanded programming and activities
3. [State financial aid to Ocean City]
4. Sustainable Maryland certification
5. Model Block
6. Inner harbor with outside dining
7. Attracting younger families to move to Ocean City
8. Expanded tourist markets
9. Redevelopment of oceanfront
10. Downtown: vision and actions

Top “15” Priorities for 2016

EXECUTIVE PERSPECTIVE

- 1. Budget: Services and Property Tax**
- 2. Comprehensive Plan: Update**
- 3. Comprehensive Parks and Recreation Plan**
- 4. All Hazard Mitigation Plan**
- 5. “Model Block” Development**
- 6. Beach Replenishment**
- 7. Seasonal Employment: Hiring, Salaries, Benefits, Housing**
- 8. Bond Package: Preparation**
- 9. Public Works Campus: Design**
- 10. Northside Park Building Improvements**
- 11. MDOT Advocacy**
 - A) Highway 50 Bridge**
 - B) Dualization of Route 90**
 - C) Coastal Highway Medians**
- 12. Sport Marketing: Expansion**
- 13. IT Network Backbone**
- 14. Convention Center Phase III – Exhibit Space**
- 15. Street Paving: Service Level and Funding (Paving Alleys, Storm Drainage, ADA Compliance)**

Town of Ocean City Actions Ideas for 2016 Mayor and City Council

1. Schools after Labor Day Legislation
2. Tax Differential: County Study, Town Next Steps
3. Designated Smoking: Enforcement Program
4. Convention Center Phase III - Exhibit Area
5. Sports Marketing Program: Expansion
6. "Maryland's Sports Capital": Designation
7. Canal Dredging: Phase 2 - Funding
8. Comprehensive Parks and Recreation Plan: Development
9. Northside Park Upgrade Projects: Completion and Funding
10. Dualization of Route 90: Advocacy
11. Highway 113 Dualization: Completion (2018)
12. Inlet Dredging: Advocacy, Funding
13. Street Performers: Task Force Report with Recommendations, Direction, Town Steps
14. Performing Arts Center: Upgraded and Expanded Programs/Performances
15. Beach Concert/Concert Series: Development
16. Town Land Acquisition/Disposal: Report, Direction, Town Actions
17. Comprehensive Plan: Update

18. Motorized Events: Evaluation Report, Goals/Desired Outcomes, Direction, Town Actions
19. Route 50 Draw Bridge: Advocacy
20. Trailer Parking: Next Steps
21. Model Block: Property Acquisition (2), Temporary Parking, RFP for Development
22. Planning and Zoning: Re-Evaluation Report, Direction, Actions
23. Bus App: Development
24. Workforce Development: Goals, Programs, Funding, Direction
25. Equipment and Labor Guidelines
26. Winterfest 2016: Upgrade
27. Downtown Water Tank: Construction, Painting
28. City Manager Report: Six Months/One Year
29. Transit Center Relocation: Evaluation Report, Direction, Location
30. St. Louis Avenue Phase III: Completion
31. Urban Skate Park/Recreational Skate Park: Direction
32. Downtown Park: Direction
33. Pier on Bayside: Direction
34. Water Taxi (from Park and Ride)
35. Water Access Bayside
36. Boat Ramp Project: Completion
37. Dunes Restoration: Direction, Projects, Direction, Funding
38. Labor Negotiations: IAFF Contract
39. Long-term Financial Plan: Operating/Capital Expenditures Projections/Revenue Projections

40. Parking Meters/Parking Passes for Residents: Evaluation Report, Direction
41. Street Paving: Service Level, Funding
42. Radio System: Status, Direction
43. Airport: Evaluation Report with Options, Direction, Water and Sewer Services
44. 9-1-1 Answering: Evaluation
45. License Plate Readers; Direction, Funding
46. R-1A Zoning: Review
47. Bike Lanes: Direction
48. Signature Event/Series for the Performing Arts Center: Development
49. Performing Arts Center: Naming Rights, Sign(s)
50. Short Term Rentals in Neighborhoods: Evaluation Report with Options, Direction, Town Actions
51. New Christmas Tree
52. Events Sponsorships: Marketing, Commitments
53. Sports Fields Development
54. Indoor Sports Facility: Feasibility Study, Direction, Town Role/Participation
55. Coastal Highway (62nd to 40th) Project: Completion
56. Coastal Highway (Entire Length): Direction
57. Adopt-a-Beach Program: Development
58. Sustainable Maryland Certification: Designation
59. Green Action Plan: Update Report, Direction, Actions
60. Fire Management and Staffing: Evaluation Report with Recommendations, Direction
61. Police Staffing Levels: Evaluation Report with Options, Direction

62. Town Action Plan for H2O Event: Development
63. Budget Reduction Plan (by department): Development, Direction
64. City Organization Structure: Review, Report with Recommendations, Direction on Reorganization
65. Residential Development Regulations: Review, Refinements
66. Amphitheater at Northside Park: Feasibility Study, Location/Layout, Operations and Maintenance, Funding
67. City Hall/ All City Facilities Security: Update, Direction
68. 94th Street Mall Redevelopment: Evaluation, Town Role
69. Permit Process: Evaluation Report with Recommendations, Direction, Town Actions
70. Tax Rate: Direction
71. Alternative Revenue Sources: Study, Direction
72. North Baltimore to 15th Redevelopment; Plan. Direction, Town Actions, Funding
73. Caine Woods Neighborhood Redesign
74. Natural Gas Development
75. Fire Station 3: Design, Staffing
76. Citizen Survey: Scope, Proposal, Direction, Funding
77. Fire Headquarters Project; Completion
78. Recovery Plan: Review/Update
79. Special Events (north): Development
80. "Tried" Events: Revitalization Plan
81. Public Works Facility
82. Resorts Competitive Analysis: Report with Findings and Recommendations
83. Airport Commercial and Industrial Development: Plan, Direction, Actions

Realities for Cities: Trends

1. RETAIL MARKET CHANGING

Internet Sales: Growing
Local Businesses: Internet Sales
Smaller Space/Building – Too Much Zoning

2. SENIORS WITH NEEDS

Memory Loss
Auxiliary Dwelling
Senior Housing: Cost, Service Requests

3. CYBER ATTACKS

Major Incident
City Attack – Access to Information
Security Protection: Costs

4. NEGATIVE ENVIRONMENT FOR PUBLIC SAFETY

Events
Community
Employment

5. VARIABLE HOUSING MARKET

Building – Slow Recovery
Home Loans – Difficulty
Product Availability

6. CHANGING HOUSING TRENDS

Rental Market: Increase
Short Term “Rentals”
Urban Housing

7. NEGATIVE SOCIAL MEDIA

Personal Attacks
Misinformation
Shaping Message and Response

8. CLIMATE CHANGE

More Storm Events
Shorter, Severe Winters
Impact: City Facilities and Infrastructure – Costs of Maintenance, Repairs

9. COSTS OF PROJECTS: HIGHER BIDS

Fewer Contractors
Increased Material Costs
Less Capacity

10. CHANGING WORKFORCE

Expectations of Work
Attitude, Standards, Actions
Neglected Public Employment Opportunities

11. FUTURE MANAGEMENT AND EMPLOYEES; ELECTED LEADERS

Older Workforce
Next Generation: Preparation
Limited “Pool” of Candidates

12. FINANCIAL SELF SUFFICIENCY

Actions by Federal and State Government
Fewer Grants with More Requirements
Limited Revenue Options

Town of Ocean City Our New Reality

1. Increasing difficulty in hiring seasonal workforce
2. Desire for instant: response, information, service
3. E-mailed service requests growth
4. Increasing service demands and special events
5. Increasing trash/litter on the beach – glass bottles, tents, chairs
6. Few grants and more requirements
7. Great tourist season
8. Organization near or at capacity
9. Backlog on maintenance projects needing attention

Looking to Ocean City's Future Departmental View

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: City Clerk

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

- Tax differential for Ocean City residents
- Establishing a renowned Performing Arts Center
- Maintaining affordable vacations for middle-class families
- Increasing number of private/special events and increased demand on limited staff, particularly public works and police.
- Substantial number of long-term employees retiring.
- Need for more public parking
- Beach erosion and replenishment funding.
- Town-wide records management, preserving permanent records and disposing of non-permanent records, based on the MD State Archives and the Records Management Division of the Department of General Services, and scanning to allow public online access.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: City Clerk

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

- 1 Collecting completed Financial Disclosure forms and coordinating review with Ethics Commission
- 2 Coordination of documentation for upcoming Mayor and Council meeting agendas
- 3 Finalizing contracts with north-end beach equipment franchisees
- 4 Preparing for April budget presentation to the Mayor and Council
- 5 Preparing for 2016 Election
- 6 Continued training on new Council Chamber AV equipment
- 7 Preparing instruction manual for City Hall front desk duties
- 8 Considering setup concerning relocation of front desk to center of lobby area
- 9 Considering document and process changes for proposed street performer policy revisions
- 10 Communicating with Maryland Municipal Clerk Association about MD State Archives course on records retention; reviewing Town's current records retention policy
- 11 Updating/improving information on Clerk webpage
- 12 Passport acceptance agent re-certifications
- 13 Continued and increased collaboration of administrative duties between office of the mayor, clerk and city manager

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

DEPARTMENT: City Clerk

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 The Mayor and Council voted not to merge the municipal election ballot with the general election ballot; therefore, it is important to research, evaluate and consider funding for new voting machines.

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

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, while trying to supplement the City's capital and operational budgets.
- Continue to meet the ever increasing demand for Federal & State agencies to comply with program regulations and reporting requirements.
- Absolute need to achieve clear grant audit findings.
- Maintaining positive communications and personal relationships with our grant funders at the Federal, State and Local levels.
- On-going efforts to improve relationships with Worcester County government to insure grant funding in lieu of a tax differential solutions.
- Continued underfunding of the State's Program Open Space is prohibiting the City's efforts to upgrade our playgrounds and parks system.

MANAGEMENT IN PROGRESS 2016

PROJECTS AND ISSUES

Ocean City, Maryland

February 2016

DEPARTMENT: City Manager - Grants

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

- 1 Beach playground equipment – secure required Community Parks & Playgrounds grant funding.
- 2 Expand technology for law enforcement to include grant funding for body cameras.
- 3 Outfall Check-Valve project to be implemented upon receipt of grant funding from the Hazard Mitigation Grant Program (HMGP). Fourteen (14) bayside outfall pipes to be modified and outfitted with inline check valves to reduce flooding in the Downtown area from the Inlet to 4th Street.
- 4 Hazard Mitigation Plan update. Grant funded comprehensive review and update of the City's plan is underway.
- 5 Maryland Smart Energy Community project. City to receive grant funding to implement reduction goals for energy efficiency and renewable energy polices
- 6 Elevation of house at 417 Bering Road funded by Hazard Mitigation Grant Program (HMGP). Structure being elevated to reduce repetitive losses from coastal flooding.
- 7 License Plate Reader to be installed at 141st Street to aid the Police Department with technology to gather intelligence of stolen vehicles and identify wanted felons. Project funded by a \$124,635 grant provided by the Governor's Office of Crime Control & Prevention.
- 8 Training & Exercise – continue Federal & State funding makes it possible for our Emergency Management and First Responder personnel to participate in Incident Command, Continuation of Operations (COOP), and EPA related training and workshops.

INITIATIVES 2016: SHORT-TERM ISSUES AND PROJECTS Ocean City, Maryland February 2016

DEPARTMENT: City Manager - Grants

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 Allocation of all casino revenue to street and alley upgrades.
- 2 Explore the establishment of a “telecommuting policy” for designated City personnel.
- 3 Continue to move forward with the redevelopment of the Downtown recreational complex at 3rd Street. Approaching 10 years since a consultant was hired to develop plans for the Bayside Park.
- 4 800 MHz radio system – “stand alone” or join the State’s 700 MHz system
- 5 Maryland Smart Energy Community – commitment to voluntarily adopt energy policies to improving energy efficiency and renewable energy.
- 6 Participation in “Sustainable Maryland” certification program to “go green”, control costs and save money.
- 7 Beach playground equipment – apply for FY 2017 Community Parks & Playground funding.

MAJOR CHALLENGES 2015

Ocean City, Maryland

February 2016

DEPARTMENT: City Manager's Office-Internal Audit

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

- Revenues. Even though our revenues seem to be increasing every year, so do our expenses. Eventually, we are going to have to start finding innovative revenue streams or finding ways to decrease expenses.
- Advertising. We have got to keep the tourist coming that still come and encourage new visitors to stay with us. We need tourists to increase revenues.

PROJECTS AND ISSUES IN PROGRESS 2016

Ocean City, Maryland

February 2016

DEPARTMENT: City Manager's Office-Internal Audit

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

- 1 New Phone System. Implementation will begin this Spring 2016 and continue into Fall 2016. This will also include internet and cable TV. My participation is to work with our current billing and phone inventory to assist with the transition to the new system.
- 2 Non-moving Violations Program. The Complus ticketing system will need to be rebid this fall with the current contract expiring January 2017.
- 3 Scanning of Plumbing Documentation.
- 4 Continue to monitor homestead tax credits as property values begin to rise.
- 5 Continue to review payroll and accounts payable.

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

DEPARTMENT: City Manager's Office-Internal Audit

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 Employee Handbook.
 Would like to assist Human Resources to revise our employee handbook that is 11 years old.
 - 2 Accounts Payable.
 Would like to see us do more electronic filing of invoices. It would be nice to be able to look up an expense in general ledger and be able to access a scanned copy of the invoice.
 - 3 Time Keeping System.
 Would like to see a more modern method of time keeping—perhaps through PC sign-on or kiosks.
- Comcast Contract.
Would like to work on the committee for the renewal of our franchise agreement with Comcast

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: City Manager's Office – Communications Manager

From your department's perspectives, 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.
- Growing demands of "incident" related public information (including fires, drownings, rescues, and police related incidents) which are extremely demanding.
- Managing VMS/Electronic signs in a more universal and effective manner.
- Providing open and effective communication with an audience that is not only local, but regional, national and international...and changes on a weekly basis.
- Continuing to evolve the crisis communication team (and internal PIO Network)
- Maintaining positive press coverage during sometimes uncontrollable social media movements.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

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 Creating the 2016 Community Calendar & Spring Newsletter.
- 2 Continuing recruitment efforts with the OCPD and OCFD.
- 3 Developing a town Media Policy & Crisis Communication Plan.
- 4 Redesigning the employee website.
- 5 Working with Training Coordinator to implement media training for supervisors in 2016.

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

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 As communication demands grow, as does the power of media and social media, I believe it's important to determine how we see our communication efforts evolving. To maintain a strong and powerful social media presence, along with professional marketing products (outside of tourism), demands and timely and accurate crisis communication, I believe we should consider expanding our communications office. Like many municipalities, I believe Ocean City could greatly benefit from an expanded communications department or division to work to serve the needs of our various departments and the citizens we serve.

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: City Manager's Office – Risk Management

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

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PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: City Manager's Office – Risk Management

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

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TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

DEPARTMENT: City Manager's Office – Risk Management

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

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MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: Roland E. Powell Convention Center

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

- Maintaining excellent year round service with a fluctuating part-time work force due to limiting all temporary/part time employees to 1559 hours
- Will an increase in funding to increase work force for Phase III funding
- No incentives for "1559" employees to return back to work after lay-off, creating more training and training costs
- Freight Elevator (original 1970) parts are becoming obsolete.
- Freight Elevator not reliable over last several years creating service to our clients issues
- Fire Alarm system becoming outdated
- Lack of parking during large and multiple events. At times, not able to utilize the entire building due to lack of parking
- Technology always changing. Example: WIFI & equipment
- Energy saving due to weather
- With an impending Phase III, keeping existing clients happy during renovations
- Juggling HVAC, Escalator, elevators repair costs while juggling a budget without increasing operational deficit.
- Maintaining excellent customer service during a status quo budget
- Non funding of step increases to non-union employees
- Phase III pending

- Filling in the holes in our booking schedule due to groups leaving due to technology and their own budget constraints.
- Booking new events into new space (Phase III)
- No international airport, which would increase bookings in the Convention Center
- While increasing events will the Town of Ocean City's infrastructure handle the increase in traffic, parking and services.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: Roland E. Powell Convention Center

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

- 1 Sound and Light in the Performing Art Center
- 2 Phase III pending
- 3 Replacing all window blinds in the Bay Front Ballroom
- 4 Cooling Tower issues
- 5 Renovation of all Bathrooms. Last Renovation 1997
- 6 Renovations to large freight elevator

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS Ocean City, Maryland February 2016

DEPARTMENT: Roland E. Powell Convention Center

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

- 1 Accessing storm damage
- 2 Repairing Storm damage
- 3 Repair and/or replace Cooling Tower/HVAC
- 4 Fire alarm upgrades
- 5 Replacing all window blinds in the Bay Front Ballroom
- 6 Renovation of all Bathrooms
- 7 Working with promoters to book talent in the Performing Arts Center
- 8 Install additional sound and light in Performing Arts Center
- 9 Complete all back of the house areas

MAJOR CHALLENGES

Ocean City, Maryland

February 2015

DEPARTMENT: Emergency Services Department

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

- Ocean City government completed a compensation and job classification study. The results were released and resulted in a two percent cost of living adjustment for all employees. This is the first cost of living adjustment in six years and employee moral remains an issue.
- Technology changes and implementations continues to challenge a division of two employees.
- Budget restrictions and policies result in a lack of proper training and travel for staff needing updated exposure and education on advanced technology.
- Additional mission growth and responsibilities endanger the quality of services provided.
- Factory support of legacy technology and equipment nearing "end-of-life".
- 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.
- Increased technological advances have created an environment that is difficult to manage. The following needs to be implemented, monitored, managed, and operated: social media outlets, new and additional radio technology, computer aided dispatch and records management modules, new and additional software packages. These emerging technologies and the expectation of personnel to have knowledge of every facet of these technologies has increased stress on personnel.

- 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 with limited increase in requested personnel. Over the last ten 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 two employees 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 Town's 22 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 with contractual negotiations with Eastern Communications to upgrade the existing proprietary radio system and appear before the Mayor and City Council for final approval for the awarding of the contract.
- 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 all necessary training. Furthermore, funding should be included in the annual budget for all personnel assigned to the Emergency Management Division to annually attend the National Hurricane Conference. Grant funding awards are limited and these personnel should receive the most up to date information each year for a coordinated disaster response and recovery. Attendance, educational modules and personal networking during this conference is a valuable asset to the community versus the total cost for attendance.
- Continue to provide 24x7x365 emergency response, as well as special events with two Emergency Management personnel.
- Lack of leadership and courage within government to carry out tough decisions.
- 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.
- Failure in government for departmental unity during times of crisis.

MANAGEMENT IN PROGRESS 2016

PROJECTS AND ISSUES

Ocean City, Maryland

February 2016

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. Furthermore, funding should be included in the annual budget for all personnel assigned to the Emergency Management Division to annually attend the National Hurricane Conference. Grant funding awards are limited and these personnel should receive the most up to date information each year for a coordinated disaster response and recovery. Attendance, educational modules and personal networking during this conference is a valuable asset to the community versus the total cost for attendance.
- 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 Continue to strategize with the Beach Patrol to determine the best course of action for improved efficiencies and effective operations. Dispatch duties for the 2016 season have been transferred to the Emergency Services Communications Division located at the Public Safety Building.
- 6 Continue with contractual negotiations for radio system replacement.
- 7 Continue support of legacy system while new replacement technology is installed.
- 8 Continue the process of writing of the Comprehensive Emergency Operations Recovery Plan (CEORP).
- 9 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.

- 10 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.
- 11 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).
- 12 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).
- 13 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.

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). This 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.

Participation by all departments by attending meetings and planning sessions is imperative for the success of this program, as well as all other collective community plans.

- 14 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.
- 15 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 concerns to the Town of Ocean City, 24 hours a day, 7 days a week, and 365 days a year with a staff of two.
- 16 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.
- 17 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 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.
- 18 Approve, purchase and coordinate the replacement Alarm System Receiver and Interface.
- 19 Allocate additional funding to the 55-15 (Training & Travel) budgetary account for additional staff training.
- 20 Contract and begin planning installation of radio system upgrades / replacement.
- 21 Continue to improve training programs and the opportunity to attend training sessions and conferences.
- 22 Coordinate the renovation of the Communications Center.

**TARGETS FOR 2016:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
February 2016**

DEPARTMENT: Emergency Services Department

Please list issues or projects that you would like for the town to address this next year 2016.

- | | |
|---|--|
| 1 | Please see major challenges and projects and issues. |
|---|--|

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: Emergency Services Department – Beach Patrol

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

- Continue to maintain a safe and secure beach and water environment for all visitors and residents.
 - Provide competitive salaries considering that 85% of all employees are re-locating to work in Ocean City.
 - Compensate available staff at levels that encourages them to return during critical coverage times.
 - Reinstate a critical coverage differential compensation program.
 - Continue to recruit quality employees to fill entry-level positions.
 - Prepare individuals to take on leadership and management roles.
- Fill an unusual large number of leadership positions due to an extremely high turnover rate at critical leadership positions.
- Maintain 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
 - Develop a plan to place 4x4 vehicles on a permanent rotation with all in-coming vehicles coming from a single driver source.
 - Develop a plan to address the need for affordable, adequate housing for seasonal employees

MANAGEMENT IN PROGRESS 2016 PROJECTS AND ISSUES Ocean City, Maryland February 2016

DEPARTMENT: Emergency Services Department – Beach Patrol

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

- 1 Prepare for Beach Patrol Strategic Planning Weekend (over 13 years).
- 2 Collect preliminary staff availability data using a WEB 2.0 tool for the summer of 2016.
- 3 Prepare updated documents to mail to all returning and new employees.
- 4 Recruit candidates to take our PEPSE in preparation for 2016 season.
- 5 Conduct off-site Pre-Employment Physical Skills Evaluations.
- 6 Complete summative evaluations for all JBPAIs, SBFs, and SRTs.
- 7 Publish and distribute the spring newsletter along with employee paperwork in preparation for hiring seasonal staff.
- 8 Prepare a budget that fully meets the needs of the Beach Patrol and allows us to execute our mission to the highest possible standards.
- 9 Create rubrics to assist with assessing employee performance
- 10 Complete a comprehensive policy and procedures manual.
- 11 Update the SRT training manual to reflect changes in policy and procedures.
- 12 Create SBF training manual.
- 13 Conduct interviews for SBF and fill all available positions by April 15th.
- 14 Conduct tests and interviews for JBPAIs and fill all available positions by April 15th.
- 15 Complete a comprehensive inventory of all Beach Patrol assets, equipment and supplies.
- 16 Prepare all vehicles by the 2nd week in May.

- 17 Purchase replacement personal watercraft (PWC) and have prepared for service.
- 18 Purchase three replacement ATVs and have outfitted and prepared for service.
- 19 Provide beach safety presentations and staff safety booths when requested.
- 20 Provide a safe beach environment each season.
- 21 Serve as ambassadors for the Town of Ocean City.
- 22 Prepare the OCBP satellite offices at 27th, 66th and 130th streets for the season.
- 23 Continue to encourage participation on our regional and national competition teams.
- 24 Maintain floating Rescue Craft dock at USCG Station Ocean City for rapid deployment.
- 25 Maintain partnerships with agencies such as USCG, MSP Aviation, Maryland Natural Resources Police and National Aquarium.
- 26 Pursue inter-departmental cooperation and training opportunities that will benefit all departments.
- 27 Order replacement and consumable equipment, supplies and uniforms for the upcoming season (quotes, PO requests, ordering, receiving, inventorying).
- 28 Maintain a well-equipped inventory of stands for deployment.
- 29 Continue to staff Surf Rescue Academy with highly skilled instructors.
- 30 Host a Junior Beach Patrol planning weekend with instructors for the 2016 camps.
- 31 Complete planning for Surf Rescue Academies with newly promoted Sergeants and instructors to maintain the quality and consistency of the program.
- 32 Test, qualify and Hire 30 additional SRT's for the 2016 season.
- 33 Fill vacant positions at the Sergeant Rank ASAP with highly qualified and competent leaders.
- 34 Fill open Crew Chief positions created by the promotions to Sergeant and attrition by May 8, 2016.
- 35 Fill 17 Assistant Crew Chief training positions by May 8, 2016.
- 36 Locate and establish a storage area in the south end of Ocean City to support on the beach activities and water marks.

INITIATIVES 2016: SHORT-TERM ISSUES AND PROJECTS Ocean City, Maryland February 2016

DEPARTMENT: Emergency Services Department – Beach Patrol

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 Institute a critical coverage pay differential for the period between the 3rd week in August through the Sunday of Sun Fest to help more our staff meet the expenses of working at this critical time of our season.
- 2 Re-establish pay increases to encourage Surf Rescue Technicians who return each year.
- 3 Re-classify Beach Patrol positions on the City Wide position list to allow salaries to become competitive and in line with the Job duties.
- 4 Establish reserved parking spaces on each ocean block for the Beach Patrol personnel on duty (9:00 – 6:00).
- 5 Upgrade our network connectivity at 27th and 130th street locations.
- 6 Implement a standard vehicle replacement rotation, assuring that we will have appropriate vehicles to replace OCBP vehicles at end of life.
- 7 Have employees who have worked 10 or more years recognized by the Town.
- 8 Storage solutions to accommodate equipment after our move to the new Headquarters with 50% less storage space.
- 8 Complete equipping the New Headquarters with items not included during construction.

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: Engineering Dept.

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

- Funding for road and storm drain infrastructure maintenance.
- Potential loss of Federal funding for beach replenishment
- Climate change leading to increased storm frequency and severity
- Technology demands
- Continued "Status quo" budgets
- Property owners dropping flood insurance.
- Increased security requirements: cost and loss of public access.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: Engineering Dept

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

- 1 Fire Headquarters, Construction to begin Feb 22, complete by September 30, 2016
- 2 Boat ramp, all permits finally received, bid this spring and begin construction summer with new ramp open for 2017.
- 3 Convention Center Phase 3 marketing and feasibility study in progress
- 4 Coastal Hwy Pedestrian Safety Improvements, SHA plans to install median improvements as early as fall 2017
- 5 Canal dredge phase 3 in progress, complete for spring 2016. Begin phase 4 in fall 2016 and begin design and permitting for phases 5-9.
- 6 City Hall Security plans and upgrades, front entrance work completed. Work with consultant for building wide plan.
- 7 Northside Park East Gym floor and bleachers. Bid awarded, work to begin in March 2016 Complete by end of April.
- 8 Beach storm repairs in progress, dune restored by summer 2016
- 9 Whiteside relocation: Working with DPW on design options for a new downtown tram storage and maintenance facility.
- 10 Assisting Public Works with street paving projects and related improvements

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

DEPARTMENT: Engineering Dept.

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 Provide support and continuity to successfully complete all the initiatives and projects previously identified in earlier plans and now in progress.
- 2 Continue to fund street paving and storm drain repairs
- 3 Fire Station 3 replacement planning and funding.
- 4 Sidewalk master plan. Inventory all city sidewalks note ADA deficiencies, obstructions, condition and prioritize areas for improvements including widening.

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: Ocean City Fire Department

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

- Staffing of Fire/EMS Division with the impacts of the ACA and competing jurisdictions.
- Temporary relocation from Headquarters
- New CBA rollout
- New Leadership within the OCVFC
- Attracting Part-Time Providers to augment our Full-Time staff

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: Ocean City Fire Department

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

- Headquarters Renovation
- Continued advancement toward NFPA 1720 compliance
- Simulation Lab training rollout
- Complete review and update of S.O.G.'s and policies
- Station 3 relocation feasibility
- New CBA rollout
- Fire Response Workgroup
- Accountability Policy review and update
- Live-In Program
- Volunteer Duty Crews
- Cadet Program
- Fireboat – Operations & Training
- Special Events
- Budget Oversight
- Labor Management
- Paramedic Foundation
- Purchasing

- West Ocean City EMS Service Study
- EMS Operations
- Medical QA/QI
- Part-Time Evaluations
- FTO Program
- Fire Equipment/Maintenance
- SCBA
- Hose Testing
- Gas Monitoring
- PASS Tags
- Water Rescue Swimmers
- Dive Team
- Medical Equipment/Maintenance
- AED Program
- Uniforms/Gear
- Medical Inventory
- IT Liaison
- Buildings
- Medical Billing
- Schedule
- Hiring/New Hires
- Training
- Health & Safety

- ISO Program
- MFRT/MIEMSS Representative
- Officer Development/Succession Planning
- Awards/Commendations

**TARGETS FOR 2016:
SHORT-TERM ISSUES AND PROJECTS
Ocean City, Maryland
February 2016**

DEPARTMENT: Ocean City Fire Department

Please list issues or projects that you would like for the town to address this next year 2016.

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MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: Human Resources

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

- Manpower / Succession Planning
- Collective Bargaining
- Complex and time-intensive Federal and State compliance requirements

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: Human Resources

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

- 1 Collective bargaining
- 2 Policy revisions
- 3 Succession planning
- 4 Supervisory training

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

DEPARTMENT: Human Resources

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 City wide succession planning
- 2 Performance management improvements
- 3 Compliance reporting systems support

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: Information Technology

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

- "Status Quo Budget"
- Off Site Backup
- Aging City Wide Wireless Infrastructure
- Disaster Recovery/Off Site Replication
- Aging Switches at Satellite Locations
- Site Bandwidth Limitations
- Training (End Users and IT Staff)

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: Information Technology

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

- 1 Phone System Upgrade
- 2 Access Layer Switch Replacement
- 3 Network Maryland Circuit Upgrade
- 4 Policy Migrations and Circuit Decommissions
- 5 10GB Switching Upgrades (VDI Cluster)
- 6 Firewall Replacement
- 7 Security Assessment and Remediation Action
- 8 Citrix Upgrade
- 9 Camera Surveillance System Enhancements
- 10 Internet Circuit Upgrade
- 11 Click 2 Gov Utility Billing Web Portal
- 12 City Newsletter Address Clean Up
- 13 Netmotion Mobility Upgrade
- 14 Printer/Copier Study
- 15 Scala server\software upgrade, which includes replacement hardware
- 16 Ungerboeck server move and upgrade

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| 17 | Desktop Replacements & SSD Replacements |
| 18 | Arbitrator Server Upgrade |
| 19 | Imprivata Upgrade (waiting on NetMotion upgrade) |
| 20 | Wastewater scanning project(RFP) |
| 21 | Riskmaster software replacement (RFP) |

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

DEPARTMENT: Information Technology

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 Disaster Recovery Plan
- 2 Off Site Backup
- 3 Fiber Connectivity
- 4 Status Quo Budget

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: Planning/Community Development

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

- Providing a service level consistent with a continued steady pace of public and private investment in the community that maintains the tourism based economy
- Review and update plans, development standards and regulations to manage the protection of established year-round residential neighborhoods, commercial districts and essential elements of community identity (beach, boardwalk, amusements, etc.)
- Encourage redevelopment which supports and enhances community identity and does not exceed capacity of public services and infrastructure
- Long term federal programs which require active participation and response at the local community level
- Area plans to encourage redevelopment, workforce housing, adequate parking, and flood protection for downtown, midtown and uptown areas.
- Access corridors and gateway entrance plans to address Worcester County development along the Route 50 corridor, possible realignment of the Route 50 bridge, and widening of the Route 90 corridor to replace lost capacity and to improve evacuation route
- Succession Planning for senior staff with over 25 years' experience

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: Planning/Community Development

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

- 1 **6 year update to Comprehensive Plan** – Planning and Zoning Commission review of chapter by chapter revisions with staff support, joint work session with MCC on March 9th to discuss priorities for Plan Update, target for public hearings over the summer with PZC recommendation to MCC by August, notice to MDP for State review in September, adoption by end of 2016
- 2 **National Flood Insurance Program** – Community Rating System 5 year cycle review initiated January 28th, additional materials requested by March 11th prior to scoring, target for review by FEMA in Aug/Sept cycle with any change in policy discounts by early 2017, Community Assistance Visit scheduled on March 8th to review compliance with NFIP minimum standards (Kevin Wagner and FEMA representative will meet with Kevin Brown)
- 3 **Building Permits/Development Review Process** – continued efforts to improve permit review process and customer service with new ‘Click2Gov’ web tool for online permits in use effective February 9th, planned update to P/CD website with step by step instructions, coordination with FM and ENG departments to address review process/procedures
- 4 **PRESS Committee** – Rental Housing Seminar scheduled for April 12th, preparing policy and procedure memo for review with MCC, implementing new rental license application for R-1 single family, list of mandatory inspections prior to license renewal for repeated violations of overcrowding or safe housing issues
- 5 **FEMA Flood Insurance Rate Map** – Community request or support for comprehensive letter of map revision for approximately 15 oceanfront buildings which may be incorrectly mapped within the VE high risk flood zone, coordinate with ENG and CM to request meeting with senior FEMA officials
- 6 **Non-Conforming Signs** – 10-year sunset provision in Zoning Ordinance Sec. 110-865.25 requires that all non-conforming signs in the Upper Downtown Design Overlay District will be removed, replaced, reconstructed in conformance with by June 5, 2016, need to schedule review of staff report with MCC

- 7 **5 year update to Hazard Mitigation Plan** – grant funded consultant presents first draft chapters for workshop with City Departments on March 8th, target for complete plan with MCC approval by Aug/Sept 2016 for submission to MEMA/FEMA
- 8 **Regional Partnerships - Assateague Island National Seashore GMP** – Review and provide comments on the draft General Management Plan before May 1, 2016, meet with NPS leadership to discuss possible changes to strengthen the ‘north end’ management strategies in the preferred alternative, Worcester County TMDL Watershed Management Plan – participate in water quality management planning,
- 9 **Staff training and certifications** – continuing education to maintain and add certifications, cross training, enhanced computer skills training
- 10 **Document scanning and file management** – reducing backlog of file scanning to Laserfische

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

DEPARTMENT: Planning/Community Development

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 Adoption of the 2015 Building Code
- 2 Completion of the Comprehensive Plan update and integration of CP recommendations with Strategic Plan priorities
- 3 Begin process of preparing 'area plans' for potential redevelopment, prepare and adopt redevelopment performance standards or guidelines in partnership with OCDC for use city-wide
- 4 Expand use of the GIS database to support new initiatives and projects
- 5 Provide responsive, efficient and experienced development review and permitting services

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

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 bargaining unit contract negotiations.
- **Dramatic increase in heroin use and abuse** in Ocean City and surrounding jurisdictions.
- **Boardwalk enforcement issues** – 1st Amendment, drug paraphernalia, intellectual property, family image.
- **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.
- **Funding and staffing of Specialty Units.**
- **Utilization, expansion and maintenance of technology.**
- **Safety issues associated with Coastal Highway** – pedestrian, cyclist.
- **All Hazards Preparedness** - target hardening physical and human resources against natural and man-made negative incidents.
- **Manpower constraints** caused by decreased number of seasonal officers. Increasing use of civilian personnel for non-enforcement duties.
- **Succession Planning**
- **Decriminalization of Marijuana** and the resulting changes to narcotics investigation and enforcement strategy.
- **Increased use of allied partners** for enforcement during special events.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

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 K-9 Unit to fill positions vacated through retirements and attrition.
- 2 Video production for marketing and branding campaign.
- 3 Continual hiring of both sworn and civilian personnel to fill vacant positions.
- 4 Continued review and update of the Department's Policy manuals.
- 5 Expansion of comprehensive public safety camera program for use throughout the Town, including feed from private IP cameras.
- 6 Utilization of civilian staff in operational functions.
- 7 Creation of electronic personnel and training files.
- 8 On-line reporting of incidents by citizens through RMS and "Police to Citizen" (P2C) computer systems.
- 9 Specification and implementation of new radio and phone systems.
- 10 Installation of LPR camera system in North Ocean City.
- 11 Development of a Strategic Drug Action Plan to address the prevalence of opioid drugs and the increased danger they pose to the community.
- 12 Training initiatives include Active Shooter, Law Enforcement Emergency Medical Care (LEEMC), and Crisis Intervention Team (CIT)

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

DEPARTMENT: Police Department

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 Continued Utilization of Civilian Staff in Operational Functions.
- 2 Expansion of Reserve Officer Program to include exemption to hour limitation of Affordable Health Care Act.
- 3 Continue to reduce dependency on seasonal workforce.
- 4 Locating a funding source for additional stationary License Plate Recognition (L.P.R.) programs.
- 5 Expansion and renovation of police facilities to include, PSB maintenance, police mountain bike storage, climate control to prevent rusting, C.O.O.P., employee parking, records management (laser fiche).
- 6 Traffic engineering to enhance Coastal Highway safety issues.
- 7 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.
- 8 Funding unfunded governmental mandates – Special Events.

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

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?
- 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 resolved 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 make 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? How will/does our “parking space pricing” affect the decision making of our visitor when considering the use of transit vs use of the personal vehicle? 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 continue refinement of our Facility Management Plan 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. Additionally, if consideration was given to relocation of our 136th Street Water Tower, a portion of this site may be highly suitable for a new tank.
- 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 in a Bond Issuance for the fall of 2017).
- 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 drain pipe 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, timing, conceptual design and funding needs for the new Water Treatment Plant to be located at 66th Street bayside.
- Working with the FAA, MAA, and AECOM (our consultant) we will need to commence an Environmental Assessment of all efforts identified in the recent Aviation Master Plan
- Working with the MTA, we will need to address the outcome of the recent “10% design effort” for the Public Works Campus Expansion relative to “transit eligible” vs “non eligible” funding so that additional design efforts can commence w/necessary funding in place.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: Public Works - Administration

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

- 1 Street Improvement Plan: Infrastructure Upgrades and Planning relative to storm drain replacement, water and sewer main upgrades, and other utilities (gas, power, cable, and TV) that may fall within areas being planned for repavement or reconstruction. An “annual” planning effort.
- 2 Succession Planning: an annual “administrative project” (as compared to a “construction project”) relative to Department Heads and key staff.
- 3 Cellular Carrier Upgrades and Lease Amendments at numerous sites.
- 4 DPW/Transit Campus Plan “Design and Engineering” Phase (10% Stage)
- 5 Departmental Manager Replacement: Shortlisting, Interviewing and Selection of the Towns next Transit Manager
- 6 “Scoping” of an Environmental Assessment for the Ocean City Airport to be completed by AECOM. “Scoping” of a formal “Business Plan” for the Airport that will be completed by a consultant in FY’17.
- 7 Completion of design, permitting, and construction of central water and sewer service to the Ocean City Airport (currently on a well and drain field)
- 8 Planning, Permitting, and Contractual issues for a potential “land lease” at the Airport
- 9 Funding Discussions and a RFP creation for a Beach Trash Collection Vehicle
- 10 Conceptual Planning and Design for relocation of “Whiteside” which is the property that currently houses our Boardwalk Tram Operation, Boardwalk Comfort Station support needs, and Beach Tractor operation.
- 11 Working w/MDOT/SHA on median enhancements to MD528 (Coastal Highway) from roughly 42nd Street to 62nd Street

- 12 Construction of an elevated water storage tank at 1st St and St. Louis Ave inclusive of cellular carrier relocations from sites at Worcester Street and 15th Street that will be decommissioned and, inclusive of planning efforts w/Sandpiper Energy who will site a “regulator station” adjoining the water tower for monitoring their “bay crossing”.
- 13 The abandonment of select water wells that are now out of service
- 14 Completion of design, permitting, and construction of two subaqueous water mains
- 15 Construction of water main upgrades on Wicomico Street (Baltimore Avenue to the Boardwalk)
- 16 Surface rehabilitation and painting of the 41st Street Water Tower
- 17 Wellhouse (numerous) upgrades inclusive of Flow Meter Installations
- 18 Construction of a Secondary Clarifier for the Wastewater Treatment Plant
- 19 Relocation/Construction of Electrical Service relocation for the entire Wastewater Treatment Plant
- 20 Construction of HVAC upgrades to the Wastewater Administration Office Building
- 21 Replacement of all sanitary sewer manholes on Coastal Highway from 62nd Street to the Delaware line, both north and southbound lanes
- 22 Design, Permitting, and Construction of numerous sewer main lining efforts relative to pipe decay
- 23 Completion of the Wastewater Ocean Outfall investigation to determine the condition of the piping and any rehabilitation efforts that will be necessary
- 24 Construction of street improvements (paving program) for all of Little Salisbury (87th to 94th Street Bayside), Teal Drive/Mallard Island (15th Street Bayside) and 49th Street (Coastal Highway to the bay).

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

DEPARTMENT: Public Works - Administration

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

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MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: Public Works/Airport

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

- Complete Permitting and Construction phase of "Utility Connection" project.
- Complete Comprehensive Environmental Assessment.
- Complete Obstruction Removal Permitting and design.
- Complete Construction phase of Obstruction Removal
- UAV/UAS Airspace enforcement.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: Public Works/Airport

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

- 1 “Utility Connection” project.
- 2 Comprehensive Environmental Assessment.
- 3 Various potential on-airport development projects.

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS Ocean City, Maryland February 2016

DEPARTMENT: Public Works/Airport

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

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MAJOR CHALLENGES

Ocean City, Maryland

February 2016

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 drain pipes located throughout Ocean City will exceed their life expectancy. Planning, funding, and replacement will be a challenge not only for the Public Works Construction Department, 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.
- Balancing of our core duties and the ever increasing workloads makes it difficult for the Construction Division to maintain maintenance and repairs of infrastructure. We are currently staffed below levels we were over five years ago. Management have to make tough decisions daily on what work orders can be completed and which ones must be pushed back for another day. With the limited amount of staffing, our Supervisors almost most become daily labors on projects. We need our staffing levels to return previous years so that we can maintain the City's infrastructure, as well as complete our daily workloads.
- 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 the Public Works Construction Department, has not been able to replace critical heavy equipment. Over the next few years, we will have to establish and maintain a replacement schedule for all of our essential heavy equipment.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 20165

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 water drainage upgrades and repairs.
- 4 Equipment maintenance and heavy equipment replacement.
- 5 Training and certification of our workforce.
- 6 Support for the information technology departments; wiring and electrical needs.
- 7 Phase III Ornamental Street Light Painting
- 8 Replacement of Sidewalks and Driveway entrance's to comply with ADA Standards.
- 9 Repairing (25+) Lifeguard stands and building (20+) New lifeguard stands on a yearly basis.
- 10 Inlet Parking Lot concrete and asphalt maintenance.
- 11 Non-project related pavement upgrades and repairs to through-out the city.
- 12 Currently ordered 15 – In-line storm water check valves for the downtown area to help with tidal flooding
- 13 Maintaining, inspecting and cleaning of (20+) Sediment traps.
- 14 Phase III Ornamental Street Light pole painting.
- 15 Maintenance of Sea gates.

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| 16 | 60 – Plus storm water drain/catch basin repairs |
| 17 | Replace deteriorating Highway Island services 40 th Street to the Delaware State line. |
| 18 | Replace deteriorating Light services ont on Baltimore Ave. |
| 19 | Fire Hydrant painting project |
| 20 | Paver installation on 94 th Street up to Art league |

Initiatives 2016: SHORT-TERM ISSUES AND PROJECTS Ocean City, Maryland February 2016

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 a storm water utility to help maintain and replace the Town's failing Storm Water Infrastructure.
- 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 The relamping of the lights were possible for energy savings issues and the replacement of yellow globes that have diminished the lumen levels. Replace lighting with LED fixtures when possible.
- 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.
- 8 Continue to replace the electrical services in the islands on Coastal Highway.
- 9 Continuation of Sidewalk repairs by Precision Concrete throughout the city.
- 10 Inventory sidewalks and ADA ramps throughout the city and develop a schedule for replacing.

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: Public Works Maintenance

From your department's perspective, 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 being neglected. We are currently staffed at a level with less full-time 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 or core services provided in order to provide support for the ever expanding 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 cleanliness and other basic services don't suffer. As a summer resort we have two things to sell to vacationers, clean and well maintained. We should not give up on either.
- 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. Turnover and the quality of seasonal workers themselves are constant issues.
- As we approach 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 and maintain the benches. Of the 947 benches on the Boardwalk, 870 are now dedicated. Each bench costs approximately \$1,000 to refurbish every 7 to 10 years depending on weather conditions.

In the near future, we will need annual funding of approximately \$100,000 a year just to maintain the benches. In addition, the white vinyl railings, trash cans, light poles, clocks, banners, planter boxes, signs are also showing signs of age needing repairs, restoration, and/or replaced in the near future. Restoration costs for all boardwalk related items must be maintained and continue to increase expenses.

- 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.
- Each 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 operate effectively.
- Realizing that the Information Technology Department also has limited staff, our operations are sometimes hampered by lack of timely response to our IT problems.
- 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.
- In the next few years a few key positions in the Maintenance Division will become vacant due to retirements. A great deal of institutional knowledge will be lost. Succession planning for this transition and filling these positions will be a challenge.
- Inlet Parking Lot:
Exiting the inlet parking lot continues to be a problem during busy times causing customer dissatisfaction even with the conversion to attended booths. TOC should be looking and developing a parking solution (new equipment, design etc.,) that works well for all the city, residents and visitors.
- Night time boardwalk trash collection:

Trash removal process during the day differs greatly from the process of night time 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 and/or conflicts with these events.

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

➤ Night time boardwalk trash collection: (continued)

Note: New for 2016 – a second crew will be added to the night time boardwalk barrels operation. The Town will be purchasing an electric vehicle to dump all boardwalk barrels from the Inlet to 4th Street to maintain efficiency in the way we handle trash during the night shift operation.

➤ Difficulty in finding, training and certifying sufficient personnel to maintain weed control applications. Currently budgeting and funded as contracted services.

➤ Expectation of continually operating under “Status Quo” budgets

MANAGEMENT IN PROGRESS 2015 PROJECTS AND ISSUES

Ocean City, Maryland

February 2016

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 Dedicated Boardwalk Bench Program.
- 4 Overlapping special events.
- 5 Limited staff and expanding workload.
- 6 Street striping – whole Town both white and yellow.
- 7 Curb Painting – same above.

INITIATIVES 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

DEPARTMENT: Public Works Maintenance

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 2016 – there are several overlapping special events
- 2 The need for reclassification of current maintenance workers to HEO positions
- 3 Anti-littering campaign
4. Operational needs vs. “Status Quo” budgets
- 5 Installation of electric car charging stations on the streets or in the parking lots.
- 6 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).
- 7 Whiteside building: relocate/rebuilt or replace the facility near the south transit bus station.
- 8 We need to address the loss of revenue in the inlet parking lot due to the numerous and growing use of special events.
- 9 Continue funding for maintaining dedicated boardwalk bench program. Possibilities to institute maintenance fees to off-set maintenance cost of lifetime maintenance.

- 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 drain pipe 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, timing, conceptual design and funding needs for the new Water Treatment Plant to be located at 66th Street bayside.
- Working with the FAA, MAA, and AECOM (our consultant) we will need to commence an Environmental Assessment of all efforts identified in the recent Aviation Master Plan
- Working with the MTA, we will need to address the outcome of the recent “10% design effort” for the Public Works Campus Expansion relative to “transit eligible” vs “non eligible” funding so that additional design efforts can commence w/necessary funding in place.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: Recreation and Parks Administration

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

- 1 Recreation and Parks Master Plan: Currently working on Formal Needs Assessment and Parks Inventory with inclusion in the Town's Comprehensive Plan. This will eventually include discussions on Bayside Park development, Ocean Bowl Skate Park expansion (new schematic created), Northside Park Master Planning, and other park needs.
- 2 Evaluation of safety issues in park areas, particularly tennis court lights. Rusting poles require the removal of much of the Town's recreational lighting
- 3 Repairs at Northside Park to include gym floor, roofs and parking lots, with the hope to accomplish additional repair needs should funding be available prior to the end of FY16.
- 4 Preliminary research of boardwalk-based playgrounds to get a step-up should the grant request for such an area be approved. Grant was submitted in August 2015 with funding results available in April 2016. If approved, staff will move forward to create an RFP with hope for installation by summer 2017.
- 5 Continued coordination and support of, as well as finding balance of operational relationship with, Special Events as the newly established Department still finds home at Northside Park (and is a welcome partner).
- 6 Continued work on Coca-Cola partnership, including management of media support, vendor management and placement, donations, etc. Thought on preparation of RFP for distribution at the end of 2016 for new 5-year partnership has been initiated.
- 7 Succession planning with all divisions of the Department.
- 8 Obtaining HEAL Cities designation for the Town of Ocean City and recognition at MML Convention.
- 9 Cooperative work with OCDC and Public Art Committee on Dolphin Park and its installation on park and State Highways property.

- | | |
|----|--|
| 10 | Policy creation and revision (Fees and Charges, NSP User Policies) |
| 11 | Effluent Water Spray Irrigation Project partnership with Worcester County. |
| 12 | Exploring Dog Playground expansion options with City Engineer. |
| 13 | Reviewing Reservation Process |

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

DEPARTMENT: Recreation and Parks Administration

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 Needs Assessment of Department facilities, parks and programs. This will be used in the creation of the Department's Master Plan.
- 2 Submission of a Community Parks and Playgrounds Grant to replace an aging playground at Northside Park.
- 3 Design and installation of a boardwalk play area pending receipt of grant funding.
- 4 Support community based health and wellness programs and services provided by Recreation and Parks through the "Get Active. Be Healthy. Have Fun!" position.
- 5 Repairs and improvements to the Northside Park facility.
- 6 New golf programs and revenue enhancements.
- 7 Continued work on Department Succession Planning.
- 8 Finalize review of current financial recovery expectations and revenue streams, development of fees and charges policy, and obtain Council approval.
- 9 Bidding of contractors for Effluent Water Spray Irrigation project.
- 10 Preparation of project costs for Golf Clubhouse renovations.

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: Recreation and Parks Golf Operations/Maintenance

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

- Maintaining and increasing our market share in the golf industry
- Meeting the expectations of our golf customers while remaining affordable
- Managing the golf course with increasing payroll and operational expenses
- Employee succession, replacement of long term employees who may be retiring
- Maintaining and improving the clubhouse facilities
- Master planning for the golf course and its implementation
- Humane Society location within golf course property area
- Bidding and installation of effluent irrigation system while working with the County
- Land acquisition for driving range
- Tree removal along golf course/airport property line
- Attracting new golf travel to the Ocean City area
- Funding to provide improvements to the Clubhouse, maintenance facility and golf course.
- Educating and getting full support of Town leadership in recognizing and understanding the value provided by Eagle's Landing and the challenges of golf course management.

MANAGEMENT IN PROGRESS 2016

PROJECTS AND ISSUES

Ocean City, Maryland

February 2016

DEPARTMENT: Recreation and Parks Golf Operations

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

- 1 Re-develop golf course website to increase marketing abilities and social media presence
- 2 Roof replacement, restroom and restaurant renovation when funds from County spray Irrigation project become available
- 3 New part time Assistant Golf Professional position to assist with planned new programs and operation of the golf course
- 4 Research of new golf car GPS system. Current system won't be supported too much longer by our vendor and we will need options to replace it when it becomes unavailable
- 5 New events and programs for 2016. We have scheduled three new golf tournaments and two new golf leagues. The golf course has also taken over the management of two-six week junior golf clinics and two junior golf camps for 2016
- 6 Growing Eagle's Landing's social media presence.
- 7 Growing rounds played at Eagle's Landing. Increasing revenue per round for green fees, golf shop merchandise and food & beverage sales
- 8 Always working to improve customer experience and build loyalty
- 9 Grow family and youth golf play
- 10 Effluent irrigation project with Worcester County, MD
- 11 Maintenance and improvement of golf course conditions
- 12 Golf course drainage installation
- 13 Sand bunker drainage and repair

- 14 Bridge improvements
- 15 Tree program – clearing poor quality trees and planting improved varieties
- 16 Golf course maintenance at a very high quality standard
- 17 Planning for clubhouse, maintenance facility and golf course improvements
- 18 Budget management - reducing expenses improving conditions

INITIATIVES 2016: SHORT-TERM ISSUES AND PROJECTS Ocean City, Maryland February 2016

DEPARTMENT: Recreation and Parks Golf Operations

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 Allow the golf course to keep its dedicated internet and phone service for the pro shop independent of the Town's network.
- 2 Complete operational and equipment budget as presented and implement
- 3 Continue to improve the family friendly resort initiatives and marketing plans
- 4 Promote golf and healthy recreation opportunities in the resort
- 5 Manage golf course in good condition and reduce expenses
- 6 Work better with Golf Operations to increase revenue and keep golfer satisfaction high
- 7 Bid and Install irrigation system
- 8 Plan and implement clubhouse, maintenance facility and golf course improvements
- 9 Finish bunker drainage improvements
- 10 Finish bridge repair
- 11 Recruit staff for 2016 season

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: Recreation and Parks-Parks Division

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

- Need funding for large Capital Projects for the Recreation and Parks Department as well as the Town.
- Need additional storage facilities.
- Need to purchase additional land for the expansion of the Dog Playground currently located at Little Salisbury Park.
- Need to secure funds for the up keep of facilities due to age and mechanical problems.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: Recreation and Parks-Parks Division

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

- | | |
|---|--|
| 1 | Parks Inventory |
| 2 | Renovation and painting of the Footbridge at Northside Park. |

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS Ocean City, Maryland February 2016

DEPARTMENT: Recreation and Parks – Parks Division

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 NSP-East Gym ceiling repair.
- 2 NSP-Replace exterior metal siding.
- 3 NSP-Install Memorial brick paver garden.
- 4 Tennis Center's tennis light renovation.
- 5 Parks Building – Replace existing old garage doors.
- 6 Tennis Center- Laser lift for the Hard Tru tennis courts.
- 7 Master Plan for all parks.
- 8 Funds to replace older playground equipment at the Downtown Recreation Complex and Northside Park.
- 9 Build additional storage facilities.
- 10 Fund the design and construction of the Bayside Park.

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: Recreation & Parks/Programs & Seniors Divisions

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

- Facility Maintenance – upcoming on facilities such as the Ocean City Tennis Center, the Ocean Bowl Skatepark and Northside Park Recreation Center. All of these facilities are in need of continued repair – NSP is off to a great start with the new gym floor and bleachers but that's just the start of what needs to be done.
- Competition – an ongoing concern for Recreation Programs/Skatepark/Tennis – with more and more opportunities available to people in their own back yards its sometimes a challenge to get them to make the trip to OC and pick our facilities or activities.
- Seniors Division – with the definition of “senior” changing the direction of this division is challenging and determining how we move forward will be a discussion that is necessary.
- Retaining part time staff. With the restriction of a max of 1560 hours a year and the city will continued to be faced with retaining staff that cannot average more than 30 hours a week and no benefits. Staff cannot afford to live on this salary so they are having to get 2nd jobs or leave for better opportunities. We are losing good staff members or dealing with low morale due to this.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: Recreation & Parks/Programs & Seniors Divisions

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

- 1 Revenue and User Fee Policy development and implementation
- 2 Reworking of the Post Program Analysis form
- 3 Development of new programs and tournaments
- 4 Training of new staff
- 5 H.E.A.L. Cities Designation
- 6 Partnership with Atlantic General Hospital for Sports/Recreation Scholarships
- 7 Develop a more formalized Internship Program

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

DEPARTMENT: Recreation & Parks/Programs & Seniors Divisions

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 Staff Morale – Though it would be nice for the Town to bring back the employee picnic or something similar to make staff feel a part of a bigger picture and appreciated throughout town, this is something we will continue to work on internally.
- 2 Merit/Anniversary increases. Consideration of recognizing exceptional employee contributions through some form of merit pay or anniversary increment would help staff know that their efforts are valued by the Town's leadership. Health care costs almost eat up the whole COLA for staff without considering the rising costs of bills.
- 3 Work with HR to adjust part-time salaries and titles for PT employees performing the same job as FT employees to be equal.
- 4 Obtain clear direction for the Skatepark Expansion/Bayside Park from Mayor and Council upon recognized progress of the Parks Inventory and Formal Needs Assessment.
- 5 Continue to support the maintenance updates needed at Northside Park and substantiate the need for more funding in the FY17 budget.

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: Special Events

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

- Growth of key special events where growth means further investment
- Overcoming increases in cost for vital event infrastructure and attractions such as entertainment, tents and firework charges
- Adherence to the revised Special Event Policy, fee schedule and ROI calculation recommendation – 2015 yielded non-compliance with the new policy and fee pricing that took effect in January of 2015
- Placing the Special Events Team as a resource to M&CC, not just another body of employees executing day-to-day tasks. We are available to take your questions...
- The identity crisis of the Performing Arts Center (PAC) – Convention Space or Entertainment Showroom? It seems to be a case of why the funding was put in place versus the public's perception. Also last year, discussion placed our Private Event Coordinator as the entry gate through which processing of non-convention business bookings of the PAC. Special Events was also to assist with Town-produced PAC event efforts with the Convention Center maintaining budget for such undertakings. Both seem to have been retracted.
- (from 2014 survey) Embracing the west shore and their attractions (all of them, not just some we like) – We as a Town embrace certain aspects of West Ocean City such as the variety of golf courses and generally tout them as offerings in our destination marketing. We do not however embrace the need to maintain a good relationship with other entities that may become valuable to our marketing efforts.
- Future competition from formidable markets on the brink of change – including Atlantic City, National Harbor in D.C., Rehoboth Beach and Berlin; And are we playing on a regional or national level now as a destination for tourism and conventions? How about both?

- Dredging the Bay... The water depth remains an issue blocking other opportunities for attraction vessels to visit the Bayside Park mooring location. Using the 3rd Street mooring location is more than likely not going to happen as the Army Corps of Engineers seems to be a persistent dead end. Council should consider modifications to Sunset Park or possibly acquiring the lot south of the park for expansion that includes a pier. Expansion would help boost the park's usability for events and gatherings as well.
- An alignment with Worcester County on a sports field complex needs to happen

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: Special Events

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

- 1 Modifications to ROI Calculation – ongoing as required
- 2 Modifications to Caroline Street Stage – ongoing with Department of Public Works
- 3 Tent/Temporary Structure Contract - currently out for bid; expecting hefty price increase on next contract since pricing hasn't changed in eight years
- 4 Development of Winterfest Pavilion for 25th Anniversary in 2017
- 5 Working with Engineering Dept. and Parks Division on repaving and regrading of Ballfield lot where Winterfest tent resides October to January
- 6 Continued development of graphic design capabilities in-house
- 7 Growth of existing Special Events
- 8 Review of Free Event ideas and potential implementation of
- 9 Creation of a 50+ event – with ideas stagnated – is it a marketing promotion or an event?
- 10 Purchase of a new 50' Christmas Tree for Winterfest
- 11 Working with the Downtown Association and OCDC on a downtown holiday lights program
- 12 Execution of upcoming special events: Springfest, Art's Alive, Concerts on the Beach, Sundaes in the Park, Sunset Park Party Nights, Sunfest, the OC Christmas Parade and Winterfest of Lights
- 13 Implementation of the trailer parking permit program for private events

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

DEPARTMENT: Special Events

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 Dredging for tall ships or determining a new mooring location to be established
- 2 Partnering with Worcester County on the development and co-management of a large sports complex in Showell Park area or similar
- 3 City-wide adoption of Rec and Parks slogan/logo – Get Active, Be Healthy, Have Fun! Really it's more of an attitude that needs to be pushed in decisions made. We want to show that we are a health-conscious town
- 4 We need to look forward at what the next generations of tourists are going to value and make decisions based on. Is it technology, historic location, modern amenities, connectivity, safety, diversity in offerings, price point, traffic, ease of access and movement with-in, alternative energy friendliness (electric cars) or as an escape from the modern ever-increasing invasive ties of society? How will these values need to mold the direction of the Town starting today to build toward tomorrow?

MAJOR CHALLENGES

Ocean City, Maryland

February 2016

DEPARTMENT: Tourism

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

- Drawing new events to increase tourism base in shoulder and winter seasons.
- Maintaining clean, safe environment to protect town's reputation.
- Staffing issues.

PROJECTS AND ISSUES IN PROGRESS

Ocean City, Maryland

February 2016

DEPARTMENT: Tourism

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

- 1 Strategic plan update for Tourism.
- 2 Expanding regional sports marketing efforts.
- 3 Advocating for school year to begin after Labor Day statewide.
- 4 State Tourism budget advocacy.
- 5 2016 marketing campaign.
- 6 Enhancing tourism website with streamlined golf request a quote form.
- 7 Expanding website property spotlight section to include space to sell on deals pages.
- 8 Executing a new campaign to promote mid-week hotel and golf packages as the result of receiving a new state tourism grant for public/private partnerships.

TARGETS FOR 2016: SHORT-TERM ISSUES AND PROJECTS

Ocean City, Maryland

February 2016

DEPARTMENT: Tourism

Please list issues or projects that you would like for the town to address this next year 2016.

- 1 Tourism data collection for hotels.
- 2 Increasing CVB membership to include more restaurants.

SECTION 3

TOWN OF OCEAN CITY PLAN 2016 – 2021 [Updated: 3/9/16]

Town of Ocean City Goals 2021

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 2021 Worksheet

1. 1st Class Resort and Tourist Destination
2. Financially Sound Town Government
3. More Livable Community for Residents
4. Excellent Service through a High Performing Town Organization
5. Revitalized Ocean City: Development and Redevelopment

IMPORTANCE	
Personal	Team
8	1
16	2
23	3
27	4
28	5

* The Mayor, City Councilmembers and City Manager 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

► Objectives

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

► 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

► Challenges and Opportunities

1. Change the school year
2. Expanding sports tourism, including partnership with Worcester County
3. Keeping Ocean City a family oriented, affordable destination – including shorter vacation time for families
4. Keeping the face and amenities "fresh and new" for visitors – giving them more reasons to return to Ocean City
5. Cost of maintaining a clean Boardwalk and Beach, Ocean Block Streets
6. Understanding who are our guests – their profile, their expectations, their desires

PRIORITY

7

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► Challenges and Opportunities <i>(Continued)</i>			PRIORITY
7.	Increasing number of tourists staying at hotels and eating at restaurants in West Ocean City		4
8.	Having adequate seasonal workers and housing		3
9.	Expanding/enhancing/creating new special events		3
10.	Addressing street performers related issues and problems		2
11.	Improving transportation access to and within Ocean City		2
12.	Capacity to respond to June events: training staff, earlier hiring's and cost, five month window		2
13.	Minimum night stay requirements in hotels		1
14.	Increased competition for tourism: Jersey Shore, Virginia Beach, Myrtle Beach, etc.		1
15.	Adding new attractions for our guests to enjoy		1
16.	Near capacity at Convention Center with limited opportunities for growth		1
17.	Cooperation/collaboration with hotels in marketing and supporting the Convention Center		0
18.	Balancing events/festivals with the family vacationers		0
19.	Identify crisis at Performing Arts Center or Convention Center or Entertainment Showroom		0
20.	Developing the next generation of tourists		0

► Actions 2016			PRIORITY
\$	1. Convention Center Phase III: Exhibit Hall	Mgmt	6
	<ul style="list-style-type: none"> • Council: Funding Design • State Funding (5/17) • Design • Notification to Proceed 	M/C 2015	
	2. Performing Arts Center: Enhanced Programs/Performance: Next Steps	M/C	6
	<ul style="list-style-type: none"> • Sponsorship • Name Rights • Foundation • Program Expansion • Signage • Signature Event 		
**	3. Beach Replenishment	Mgmt	5

► Actions 2016 (<i>Continued</i>)			PRIORITY
	4. School After Labor Day (Statewide): Advocacy	M/C 2015	4
	5. "Maryland's Team Sports Capital" Destination	M/C	4
\$	6. Real Time Arrival Bus App: Development	M/C	4
\$	7. Additional Security Camera on the Boardwalk		4
	<ul style="list-style-type: none"> • Direction • Funding 		
	8. Smoking Regulation: Implementation	Mgmt M/C 2015	Mgmt
	<ul style="list-style-type: none"> • Direction • Evaluation Report • Signage Review 		
	9. Street Performers Ordinance and Implementation	2015	Mgmt
	<ul style="list-style-type: none"> • Ordinance Adoption • Process Revision • Implementation (5/16) 		
\$	10. Tall Ship: Mooring Location	Mgmt	2
	<ul style="list-style-type: none"> • Location • Funding 		
\$	11. Sports Complex Development (with Worcester County): Advocacy	Mgmt M/C	2
	<ul style="list-style-type: none"> • Land Acquisition: Outdoor • Sport Field Development 		
	12. Comprehensive Review Free Events: Report/Direction	Mgmt	1
	<ul style="list-style-type: none"> • Evaluation • Direction 		
\$	13. Major Beach Concert/Series Development	M/C	1
	<ul style="list-style-type: none"> • Options • Direction • Private Operator • Time 		
	14. Motorized Events	M/C	1
	<ul style="list-style-type: none"> • Evaluation Report • Goals/Outcomes • Direction 		
\$	15. Playground on the Beach (North Division)	Mgmt	1
	<ul style="list-style-type: none"> • Sponsorship/Grants • Location • Scope 		
	16. Get Active, Be Healthy, Have Fun	Mgmt	0
	<ul style="list-style-type: none"> • Adoption • Implementation 		

► Actions 2016 (Continued)			PRIORITY
\$	17. Indoor Sports Facility (Hat Trick)	M/C	0
	<ul style="list-style-type: none"> • Feasibility Study • Direction • Town Participation 		
\$	18. Special Events (North): Development	M/C	0
	19. Water Taxi		0
	<ul style="list-style-type: none"> • Mooring Locations, including Park and Ride/Circulator • Feasibility Study • Private Operator 		
**	20. Sports Marketing Program	2015	MIP
	21. Trailer Parking Permit Program: Implementation	Mgmt M/C	MIP

► Management in Progress 2016		
	1. H2O Event Plan and Response	Mgmt M/C 2015
	2. Bid for National Tournaments	Mgmt 2015
	3. State Tourism Budget: Advocacy	MIP
	4. Tourism Information Gathering and Tracking System	MIP
	5. Tourist Survey: Update	MIP
	6. Tourism Strategic Plan: Update	MIP
	7. 2016 Marketing Campaign	Mgmt
	8. Website Property Spotlight	Mgmt
	9. Mid Week Hotel Promotion	
	10. Golf Packages Promotion	
	11. CVB Membership: Restaurants	
	12. 50' Christmas Tree	
	13. Downtown Holiday Lights	
	14. Winterfest 2016: Upgrades	
	15. Micro Breweries: Expansion	

► **Major Projects 2016**

		TIME
1. Wally the Whale	Mgmt	5/16
2. Airport Improvements: Environment Assessment	Mgmt 2015	6/17
3. Winterfest Tent/Pavilion	2015	11/17
4. Caroline Street State		

► **On the Horizon 2017 – 2021**

1. Halloween Event: Expansion	Mgmt
2. Boardwalk Extension/Bayside Access	OTH
3. Additional Clocks: Location, Funding	OTH
4. Sunset Park Master Plan	OTH

GOAL 2

FINANCIALLY SOUND TOWN GOVERNMENT

► Objectives

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

► 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

1. Distinguishing "wants" and "needs": residents and businesses
2. Maintaining the schedule and funding for aging infrastructure needing maintenance, major repairs or replacement
3. Working with Worcester County: services, development coordination, effective working relationship
4. Rising costs of doing Town business: benefits, raw materials, supply of basic materials
5. Helping residents to understand Town finances, services and programs
6. Keeping up with service growth and service expansion
7. Deferred maintenance on Town infrastructure and facilities

PRIORITY

6

6

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4

4

► **Challenges and Opportunities (Continued)**

	PRIORITY
8. Affordability of employee compensation and benefits: pensions, Affordable Care Act – workforce, re-insurance fee, administrative costs	2
9. Maturing Town workforce with many pending retirements	2
10. Tax comparison to other entities	2
11. Limited organization capacity: more revenues or service reductions	2
12. Federal and state mandates and regulatory requirements: TMDL water quality, waste water treatment	1
13. Few grant opportunities with increased competition and administrative requirements – reporting and audits	1
14. Recruiting, selecting and hiring seasonal employees	1
15. Defining “core services” for Town government	0
15. Impact of weather events on Town revenues, services and resources: severe winter, sea level rise	0

► **Actions 2016**

		PRIORITY
1. Tax Differential	M/C	6
• County Study	2015	
• Negotiation: Resolution/MOU		
2. Town Land Acquisition and Disposal	Mgmt	6
• Complete Report (5/16)	M/C	
• Council Decision (6/16)	2015	
3. Long-term Financial Plan: Operating/Capital Expenditure Projections/Revenue Projection	Mgmt	5
	M/C	
4. Whiteside Facility: Direction		5
• Land Acquisition		
• Design		
• Bond Preparation		
** 5. Budget and Tax Rate	Mgmt	4
** 6. Bond Package 2018: Development	Mgmt	4
** 7. Street Paving Program	Mgmt	3
(Storm Drains, ADA, Undergrounding, Etc.)	M/C	
• Needs	2015	
• Service Level		
• Funding		
8. Budget Reduction Plan (by Department)	M/C	2

► Actions 2016 (<i>Continued</i>)			PRIORITY
\$	9. Keyser Point Public Works Yard and Storage <ul style="list-style-type: none"> • Space Needs • Options: Relocation • Direction • Funding 	2015	1
	10. Alternative Revenue Sources <ul style="list-style-type: none"> • Study • Direction 	M/C	1
**	11. Public Work Campus Plan <ul style="list-style-type: none"> • Design 	Mgmt M/C 2015	0
	12. Naming Rights/Sponsorship	Mgmt	0
	13. Town Facilities Security Plan <ul style="list-style-type: none"> • Assessment 	M/C	0
	14. 9-1-1 Answering: Acquisition	M/C	0

► Management in Progress 2016			TIME
	1. Individual Compensation Policy <ul style="list-style-type: none"> A) Promotions B) Acting in Capacity 	Mgmt 2015	4/16
	2. Document Archiving System: Wastewater	OTH	Ongoing
	3. Financial Policies: Update	M/C OTH	Ongoing
	4. Annual Pension Report	2015	
	5. Cross Connection Control Program	2015	
	6. Pension Liability Annual Report	M/C OTH	

► **Major Projects 2016**

1. Wastewater Facility:
 - A) Electric Upgrade
 - B) Secondary Clarifier
2. Downtown Water Storage Tank
3. 800 MHz Radio System Replacement
4. Wastewater Asbestos Pipes Replacement
5. Ocean Outfall Investigation
6. Natural Gas Construction

TIME
6/16
12/16
12/16
2016 – 2018
2018
2019
2021

► **On the Horizon 2017 – 2021**

1. Shared Services Agreements OTH
2. Storm Water Management Program: Review, Funding OTH
3. Par 3 Golf Acquisition OTH
4. Golf Course Maintenance OTH
 - Agreement
 - Projects
 - Funding
5. Golf Course Long-term Direction OTH

GOAL 3

MORE LIVABLE COMMUNITY FOR RESIDENTS

► Objectives

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

► 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

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. Improving the public transportation system
4. Funding maintenance for new/existing facilities and equipment
5. Cost and availability of housing (12 Month)
6. Understanding why residents are making the choice to leave Ocean City
7. Changing demands for recreational programming for different ages, interests and schedules
8. Determining project priority and funding by the Town
9. Turning guests into residents

PRIORITY

6

5

4

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3

► **Challenges and Opportunities** (*Continued*)

10. Community safety: perception driven by social media vs. reality driven by data and facts
11. Aging population with service needs and facility needs
12. Need for more outdoor recreational space
13. Need for more indoor recreational space

PRIORITY

3
2
1
0

► **Actions 2016**

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Canal Dredging Project <ul style="list-style-type: none"> • Funding 2. Bike Paths/Routes 3. Sustainable Maryland Certification: Designation ** 4. Comprehensive Parks and Recreation Master Plan 5. Amphitheater at Northside Park <ul style="list-style-type: none"> • Feasibility Study • Location/Layout • Operations/Maintenance/Staffing • Funding 6. Dunes Restoration <ul style="list-style-type: none"> • Next Steps • Funding • Project 7. Northside Park Building Improvements <ul style="list-style-type: none"> A) West Gym Exterior B) Insulation 8. Short-term Rental in Neighborhoods Regulation <ul style="list-style-type: none"> • Evaluation Report: Best Practices, Options • Direction • Town Actions • Project 9. Skate Parks: Direction <ul style="list-style-type: none"> A) Urban B) Recreation 10. Boat Ramp 87th: Direction 11. Parking Meters/Parking Passes for Residents 12. Pier on Bayside 13. Adopt-a-Beach Program: Development | <p>M/C
2015</p> <p>M/C</p> <p>M/C</p> <p>Mgmt
M/C
2015</p> <p>M/C
2015</p> <p>M/C</p> <p>M/C
2015</p> <p>M/C</p> <p>M/C
2015</p> <p>M/C</p> <p>M/C</p> <p>M/C</p> <p>M/C</p> |
|---|--|

PRIORITY

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► **Actions 2016 (Continued)**

		PRIORITY
14. Inlet Dredging Advocacy	M/C	0
• Participation		
15. Water Access Bayside	M/C	0
• Type of Opportunities		
• Direction		
• Locations		
16. Route 50 Draw Bridge	M/C 2015	OTH
17. Coastal Highway Median (Entire)	Mgmt M/C	OTH

► **Management in Progress 2016**

		TIME
1. 2015 Building Code: Adoption		5/16
2. Healthy Eating and Living (HEAL): Designation	2015	6/16
3. Drug Action Plan: Report		6/16
4. Sinepuxent Bike Route		12/16
5. Comprehensive Emergency Operations Recovery Plan		Ongoing

► **Major Projects 2016**

	TIME
1. Public Boat Ramp (65 th)	5/17
2. Jamaica Avenue Parking Lot/Repair and Maintenance	5/17
3. Upper Downtown: Sign	6/16
4. Eagle's Landing Golf Course: Club House	Initiate 11/16
5. Eagle's Landing Golf Course: Irrigation Project (with Worcester County) – Funding	Initiate 11/16
6. Northside Park Building Improvements	
• Gym Floor	
• Bleachers	
• Roof	
• Parking Lot Repaving	
7. Coastal Highway Project (40 th to 62 nd)	

► **On the Horizon 2017 – 2021**

1. Neighborhood Playground Improvements and Equipment Replacement
 - A) Downtown
 - B) Northside
 - C) Little Salisbury Park
2. Bike Safety Plan
3. Sidewalk Master Plan: Direction OTH
4. Town-wide Street Lights Plan OTH
5. Sign Ordinance: Revision (link to Comprehensive Plan) OTH
6. Arts and Culture Strategy OTH
7. 3rd/4th Street Park Master Plan (link to Comprehensive Parks and Recreation Plan) OTH
8. Sunset Park Master Plan (link to Comprehensive Parks and Recreation Plan) OTH
9. Affordable Housing for Young Families OTH
10. Homeless Strategy OTH
11. Splash Pad: Feasibility Study, Location, Plan, Funding OTH
12. Senior Facility/Programs: Needs Assessment, Report with Options OTH

GOAL 4

EXCELLENT SERVICE THROUGH A HIGH PERFORMING TOWN ORGANIZATION

► Objectives

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

► 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

1. Adequate staffing for services and service levels
2. Town workload and organizational capacity with increasing demands for service
3. Maturing Town workforce and the need for succession processes
4. Labor negotiations and collective bargaining contracts
5. Increasing costs of information technology: initial costs, costs of ongoing maintenance

PRIORITY

5

5

4

4

4

► Challenges and Opportunities <i>(Continued)</i>		PRIORITY
6.	Impact of social media and desire for instant information	4
7.	Use of part time, seasonal employees to deliver Town services	3
8.	Growing public concerns about public employee compensation and benefits	2
9.	Managing customer expectations in a world desiring an instant response	2
10.	Finding the next generation of Town technical employees dedicated to public service	1
11.	Negative and personally attacking comments about Town employees and departments	1
12.	Developing meaningful, outcome based performance measures and using them to improve Town delivery of services	1
13.	Increasing requests for information under FOIA	0
14.	Central message from Town government	0
16.	Referring questions to one place	0
17.	Housing for seasonal employees	0

► Actions 2016		PRIORITY
1.	City Manager Report: 6-Months/1-Year with Recommendations <ul style="list-style-type: none"> • Organization Structure • Organization Assessment • Report with Recommendations 	M/C 6
2.	Police Staffing: Seasonal Employees	Mgmt M/C 2015 5
3.	National Citizen Survey: Direction	M/C 2015 4
4.	Green Action Plan <ul style="list-style-type: none"> • Update Report: Recommendations • Direction 	M/C 4
5.	Fire Station 3: Design	M/C 4
6.	Workforce Development: Implementation	Mgmt M/C 2015 Mgmt
** \$	7. Network Backbone Replacement	Mgmt 2015 Mgmt
	8. Planning and Zoning Department Evaluation	M/C 2015 MIP

► Actions 2016 (Continued)			PRIORITY
9.	Recovery Plan: Review/Update	M/C	MIP
10.	Fire Management and Staffing	M/C	3
	• Evaluation Report		
	• Direction		
** 11.	Town-wide Staffing: Firing and Housing Seasonal Employees	Mgmt	0
** 12.	All Hazard Mitigation Plan: Update	Mgmt	0
13.	Town Branding Campaign	Mgmt	0

► Management in Progress 2016			TIME
1.	Strategic Plan: Annual Update		4/16
2.	Personnel Rules and Regulations: Revision		9/16
3.	Health and Safety Manual/Training/Policy Review	2015	12/16
4.	Fire Department Technology: Upgrade		12/16
5.	Fire Staffing Model		12/16
6.	Town Policy and Procedures Manual: Completion		1/17
7.	Water Quality Administrative Consent Agreement		7/17
8.	9-1-1 System		2018
9.	Safety Hazard Training Program		Ongoing
10.	Continuity of Operations Plan: Update		Ongoing
11.	Building Permit and Development Process Improvement	2015	
12.	CNG Fleet	OTH	
13.	Performance Evaluation System/Pay of Performance Development	Mgmt OTH	
14.	Performance Measurement System: Development (ICMA)	Mgmt OTH	
15.	Enterprise Learning System: Development	OTH	

► Major Projects 2016		TIME
1.	Fire Simulator	6/16
2.	Fire Headquarters Building	10/16
3.	Phone System: Installation	12/16

► **On the Horizon 2017 – 2021**

1. Code Enforcement and Staffing: Funding

OTH

PRIORITY

GOAL 5

REVITALIZED OCEAN CITY: DEVELOPMENT AND REDEVELOPMENT

► Objectives

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

► 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

1. Auto dependence and not pedestrian friendly street designs
2. Revitalizing Downtown and working with property/business owners
3. Defining Town's role in redevelopment
4. Underutilized properties with no desire or incentive to upgrade buildings or properties
5. Aging, deteriorating clean plaza mall
6. Zoning for highest, best use
7. Attracting more year round population in Downtown area
8. Developing public-private partnerships that better the community

PRIORITY

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► **Challenges and Opportunities (Continued)**

9. Parking problem and solutions: garage vs. surface parking
10. Attracting private investments to Ocean City
11. Difficulty of redevelopment
12. Lack of coordinated redevelopment within Ocean City
13. Aging commercial centers and buildings
14. Defining vision for Downtown: Old Town and Upper Town

PRIORITY

2
1
1
0
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0

► **Actions 2016**

- | | | | |
|-------|---|---------------------|---|
| ** 1. | Dualization of Route 90: Advocacy | Mgmt
M/C
2015 | 5 |
| 2. | Airport Commercial and Industrial Development <ul style="list-style-type: none"> • Evaluation Report with Option • Direction • Water and Sewer Service | M/C | 5 |
| ** 3. | Old Town "Model Block" Development <ul style="list-style-type: none"> • Property Acquisition (2) • Temporary Parking • RFP for Development | Mgmt
M/C
2015 | 4 |
| ** 4. | Comprehensive Plan: Update | Mgmt
M/C
2015 | 4 |
| 5. | OCDC Expansion (to 33 rd Street) <ul style="list-style-type: none"> • Boundaries • Design • Façade | Mgmt | 4 |
| 6. | Ocean Plaza Mall Strategy <ul style="list-style-type: none"> • Meeting with Owners | M/C
2015 | 3 |
| 7. | Transit Center Relocation <ul style="list-style-type: none"> • Evaluation Report with Options • Direction • Location | M/C | 3 |
| 8. | Caine Woods Neighborhood Redesign/Street Improvements | M/C | 3 |
| 9. | Parking Requirements and Options
Fee in Lieu of | M/C
2015 | 2 |
| 10. | North Baltimore: Divisional to 15 th Redevelopment Plan | M/C | 2 |
| 11. | R-1A Zoning Review | M/C | 1 |

PRIORITY

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► Actions 2016 (<i>Continued</i>)			PRIORITY
12. Residential Development Regulations	M/C		1
• Assessment			
• Regulations			
13. Old Town/Upper Downtown Redevelopment and Tools	Policy Mgmt M/C 2015		0
14. Highway 113 Dualization (2018)			MIP

► On the Horizon 2017 – 2021		
1. Downtown One-way Street Pairs (1 st and 2 nd)	2015	
2. Zoning Ordinance: Update	OTH	
3. Undergrounding Utilities	OTH	
4. Blighted Structures Strategy	OTH	

SECTION 4

ACTION AGENDA 2016

Town of Ocean City Policy Agenda 2016 Targets for Action

TOP PRIORITY

Tax Differential

Convention Center Phase III: Exhibit Hall

School After Labor Day (Statewide): Advocacy

Whiteside Facility: Direction

Canal Dredging Project

HIGH PRIORITY

Performing Arts Center: Enhanced Programs/ Performance

Budget and Tax Rate

Old Town "Model Block" Development

Additional Security Camera on the Boardwalk

Amphitheater at Northside Park

Comprehensive Plan: Update

MODERATE PRIORITY

Dualization of Route 90: Advocacy

Town Land Acquisition and Disposal

Comprehensive Parks and Recreation Master Plan

Town of Ocean City Policy Agenda 2016

► Targets for Action

1. Tax Differential
2. Convention Center Phase III: Exhibit Hall
3. School After Labor Day (Statewide): Advocacy
4. Whiteside Facility: Direction
5. Canal Dredging Project
6. Performing Arts Center: Enhanced Programs/
Performance
7. Budget and Tax Rate
8. Old Town "Model Block" Development
9. Additional Security Camera on the Boardwalk
10. Amphitheater at Northside Park
11. Comprehensive Plan: Update
12. Dualization of Route 90: Advocacy
13. Town Land Acquisition and Disposal
14. Comprehensive Parks and Recreation Master Plan
15. "Maryland's Team Sports Capital" Destination
16. National Citizen Survey: Direction
17. Bike Paths/Routes
18. Airport Commercial and Industrial Development
19. Green Action Plan: Next Steps

PRIORITY	PRIORITY		
	TOP	HIGH	MOD
Top	6	-	-
Top	5	-	-
Top	4	-	-
Top	4	-	-
Top	4	-	-
High	3	5	-
High	2	5	-
High	2	5	-
High	2	4	-
High	2	4	-
High	1	4	-
Mod	3	3	5
Mod	1	2	4
Mod	1	1	4
	1	1	3
	1	1	3
	0	1	2
	0	1	2
	0	1	1

Town of Ocean City Management Agenda 2016 Targets for Action

TOP PRIORITY

Bond Package 2018: Development

Beach Replenishment

Long-Term Financial Plan: Development

Police Staffing: Seasonal Employees

City Manager Report with Recommendations

HIGH PRIORITY

Town Facilities Security Plan

Network Backbone Replacement

Street Performers Ordinance and Implementation

Smoking Regulation: Implementation

Workforce Development: Implementation

Fire Station 3: Design

Town of Ocean City Management Agenda 2016

► Targets for Action

1. Bond Package 2018: Development
2. Beach Replenishment
3. Long-Term Financial Plan: Development
4. Police Staffing: Seasonal Employees
5. City Manager Report with Recommendations
6. Town Facilities Security Plan
7. Network Backbone Replacement
8. Street Performers Ordinance and Implementation
9. Smoking Regulation: Implementation
10. Workforce Development: Implementation
11. Fire Station 3: Design
12. Boat Ramp 87th: Direction
13. Real Time Arrival Bus App: Development
14. Sustainable Maryland Certification: Designation

PRIORITY	PRIORITY	
	TOP	HIGH
Top	6	-
Top	5	-
Top	5	-
Top	5	-
Top	4	-
High	3	6
High	2	6
High	0	6
High	3	5
High	2	4
High	2	4
	0	1
	0	0
	0	0

Town of Ocean City Management in Progress 2016

1. Downtown Holiday Lights
2. Tourism Strategic Plan: Update
3. Mid Week Hotel Promotion
4. Trailer Parking Permit Program: Implementation
5. CVB Membership: Restaurants
6. Tourist Survey: Update
7. Bid for National Tournaments
8. H2O Event Plan and Response
9. 50' Christmas Tree
10. Micro Breweries: Expansion
11. Tourism Information Gathering and Tracking System
12. State Tourism Budget: Advocacy
13. Website Property Spotlight
14. Sports Marketing Program
15. Golf Packages Promotion
17. Individual Compensation Policy
18. Annual Pension Report
19. Radio Purchase: Bond Funding

20. Record Retention Policy (Council Action)
21. Document Archiving System: Wastewater
22. Financial Policies: Update
23. Cross Connection Control Program
24. Pension Liability Annual Report
25. 2015 Building Code: Adoption
26. Healthy Eating and Living (HEAL): Designation
27. Drug Action Plan: Report
28. Comprehensive Emergency Operations Recovery Plan
29. Strategic Plan: Annual Update
30. Building Permit and Development Process Improvement
31. Personnel Rules and Regulations: Revision
32. Health and Safety Manual/Training/Policy Review
33. Fire Department Technology: Upgrade
34. Fire Staffing Model
35. Town Policy and Procedures Manual: Completion
36. Water Quality Administrative Consent Agreement
37. 9-1-1 System
38. Safety Hazard Training Program
39. Continuity of Operations Plan: Update
40. CNG Fleet
41. Performance Evaluation System/Pay of Performance Development
42. Performance Measurement System: Development (ICMA)
43. Enterprise Learning System: Development

Town of Ocean City Major Projects 2016

1. Wally the Whale
2. Clock (between Worchester and Inlet)
3. Caroline Street State
4. Airport Improvements: Environment Assessment
5. Winterfest Tent/Pavilion
6. Ocean Outfall Investigation
7. Wastewater Facility
8. Downtown Water Storage Tank
9. 800 MHz Radio System Replacement: Update (Council Approval: 6/16)
10. Wastewater Asbestos Pipes Replacement
11. Natural Gas Construction
12. Upper Downtown: Sign
13. Eagle's Landing Golf Course: Club House
14. Eagle's Landing Golf Course: Irrigation Project (with Worchester County) – Funding
15. Sinepuxent Bike Route
16. Public Boat Ramp (65th)
17. Jamaica Avenue Parking Lot/Repair and Maintenance
18. Northside Park Building
19. Coastal Highway Project (40th to 62nd)
20. Fire Simulator
21. Fire Headquarters Building
22. Phone System: Installation
23. Highway 113 Dualization Project

Town of Ocean City Action Outlines 2016

GOAL 1

1st CLASS RESORT AND TOURIST DESTINATION

ACTION: CONVENTION CENTER PHASE III: EXHIBIT HALL

PRIORITY

Policy – Top

Key Issues

Activities/Milestones

Time

1. Council Decision: Study Adoption 4/16
2. Develop Concept Design, Cost Estimate 8/16
3. Council Presentation: Final Design 9/16
4. Council Decision: Direction, Funding 10/16
5. Develop and issue RFP 11/16
6. Review RFP Response 1/17
7. Council Decision: State Funding Request
8. Construction: Initiated 10/17
9. Opening 2019

\$

Responsibility: Engineering/Convention Center

ACTION: SCHOOL AFTER LABOR DAY (STATEWIDE): ADVOCACY

PRIORITY

Policy – Top

Key Issues

Activities/Milestones

Time

1. Continue Advocacy, Marketing Ongoing
2. Committee: Action/ Decision 4/16
3. Governor: Signage 5/16

Responsibility: Mayor/Tourism

ACTION: PERFORMING ARTS CENTER: ENHANCED PROGRAMS/ PERFORMANCE		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> Foundation Creation Signs/Marquee Sponsorships Funding Mechanisms 	A. Programs Expansion B. Foundation <ol style="list-style-type: none"> Reconvene Cultural Arts Advisory Board Develop future direction and recommendations Council Report 	Ongoing 6/16 9/16 10/16
Responsibility: Convention Center		

ACTION: ADDITIONAL SECURITY CAMERA ON THE BOARDWALK (North of 15th Street)		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> Locations Cameras: Number Network Storage 	1. Council Decision; Budget FY 2017 <ul style="list-style-type: none"> Additional Camera Network Infrastructure 2. Begin Construction 3. Installation 4. Purchase Equipment	4/16 2/17 5/17 10/17
\$ Responsibility: Police/Information Technology		

ACTION: “MARYLAND’S TEAM SPORTS CAPITAL” DESTINATION		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> Partners Title 	1. Gather background information 2. Prepare report 3. Tourism Commission: Review 4. Council Decision: Direction, Next Steps	7/16 8/16 9/16 10/16
Responsibility: Tourism		

ACTION: BEACH REPLENISHMENT		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	A. Dunes	
	1. Change Orders: State Approval	4/16
	2. Completion: All Dune Energy	6/16
	B. Beach	
	1. Federal Advocacy	Ongoing
**	Responsibility: Engineering	

ACTION: STREET PERFORMERS ORDINANCE AND IMPLEMENTATION		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Council Decision: Ordinance	4/16
	2. Implement Processes	5/16
	3. Boardwalk Task Force: End of Summer Report	10/16
	Responsibility: Clerk	

ACTION: SMOKING REGULATION: IMPLEMENTATION		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
• Enforcement Level	A. Signage	
• Receptacle	1. Inventory Signs	Completed
	2. Initiate initial signs installation	5/16
	3. Complete Signs Installation	7/16
	B. Enforcement	
	1. Public Service Messages/Social Media/Handout Cards/Information Booth	4/16
	2. Instruction to Police Officers/Education and Enforcement	5/16
	3. Police Commission: End of Summer Report	10/16
	Responsibility: Police/Public Works/Beach Patrol	

ACTION: REAL TIME ARRIVAL BUS APP: DEVELOPMENT		PRIORITY
		<i>Mgmt</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
• Funding	1. Transportation Committee: Direction	4/16
• Annual Cost for Maintenance	2. Develop Proposal and Funding	7/16
• Scope	3. MTA Decision: Approval and/or	12/16
• Vendor	4. Develop budget proposal	2/17
	5. Council Decision: Budget FY 2018	4/17
\$		Responsibility: Transportation/Public Works

► Management in Progress 2016		TIME
1. 2016 Marketing Campaign	Mgmt	Completed
2. Downtown Holiday Lights		3/16
3. Tourism Strategic Plan: Update	MIP	4/16
4. Mid Week Hotel Promotion		4/16
5. Trailer Parking Permit Program: Implementation	Mgmt M/C	5/16
6. CVB Membership: Restaurants		5/16 & 10/16
7. Tourist Survey: Update	MIP	5/16-11/16
8. Bid for National Tournaments	Mgmt 2015	6/16
9. H2O Event Plan and Response	Mgmt M/C 2015	9/16
10. 50' Christmas Tree		10/16
11. Micro Breweries: Expansion		10/16 & 5/17
12. Tourism Information Gathering and Tracking System	MIP	11/16
13. State Tourism Budget: Advocacy	MIP	Ongoing
14. Website Property Spotlight	Mgmt	Ongoing
15. Sports Marketing Program	2015	Ongoing
16. Golf Packages Promotion		

► **Major Projects 2016**

		TIME
1. Wally the Whale	Mgmt	5/16
2. Clock (between Worcester and Inlet)		6/16
3. Caroline Street State	Mgmt	7/16
4. Airport Improvements: Environment Assessment	Mgmt 2015	6/17
5. Winterfest Tent/Pavilion	2015	11/17

GOAL 2	FINANCIALLY SOUND TOWN GOVERNMENT
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ACTION: TAX DIFFERENTIAL		
		PRIORITY
		<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Work with County on Tax Differential Study	Ongoing
	2. Finalize County Study	6/16
	3. Determine City position, MOU	9/16
	4. Council Decision: Direction	10/16
		Responsibility: City Manager/Finance

ACTION: WHITESIDE FACILITY: DIRECTION		
		PRIORITY
		<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
• Land Acquisition	1. Council Closed Session: Direction	4/16
• Design	2. Hire architect for design	5/16
• Funding	3. Complete Land Acquisition	6/16
	4. Complete design	8/16
	5. Council Decision: Construction Bid	10/16
	6. Initiate Construction	11/16
	7. Complete Construction/Opening	5/17
		Responsibility: Engineering/Public Works

ACTION: BUDGET AND TAX RATE

PRIORITY

Policy – High

Key Issues

- Service
- Service Level
- Tax Rate
- Constant Yield
- Public Information on Town Services and Finance

Activities/Milestones

1. Prepare proposed budget
2. Council Decision: Service, Tax Rate
3. Develop public information: campaign on Town services and benefits to residents

Time

3/16
4/16
9/16

**

Responsibility: Budget

ACTION: TOWN LAND ACQUISITION AND DISPOSAL

PRIORITY

Policy - Mod

Key Issues

- Acquisition
- Disposal

Activities/Milestones

1. Finalize Report
2. Council Presentation: Direction

Time

6/16
7/16

Responsibility: Public Works

ACTION: BOND PACKAGE 2018: PREPARATION

PRIORITY

Mgmt – Top

Key Issues

Activities/Milestones

1. Update Capital Improvement Plan
2. Council Decision: Preview, Project Definition, Project
3. Develop conceptual designs, cost estimate
4. Council Decision: Direction, Bond Package

Time

7/16
8/16
7/17
9/17

**

Responsibility: Engineering

ACTION: LONG-TERM FINANCIAL PLAN: DEVELOPMENT		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
• Operating Expenditures	1. Begin planning process	11/16
• Capital Costs	2. Develop initial plan with projections	2/17
• Revenue Projections	3. Council Presentation: Plan	3/17
Responsibility: City Manager/Finance		

ACTION: TOWN FACILITIES SECURITY PLAN		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Staff Briefing	3/16
	2. Conduct Security Audit	11/16
	3. Identify Projects	12/16
	4. Develop budget proposal	2/17
	5. Council Decision: Budget FY 2017	4/17
Responsibility:		

► Management in Progress 2016		
		TIME
1. Individual Compensation Policy	Mgmt	
C) Promotions	2015	4/16
D) Acting in Capacity		5/16
2. Annual Pension Report	2015	8/16
3. Radio Purchase: Bond Funding		12/16
4. Record Retention Policy (Council Action)		1/17
5. Document Archiving System: Wastewater	OTH	Ongoing
6. Financial Policies: Update	M/C	Ongoing
	OTH	
7. Cross Connection Control Program	2015	Ongoing
8. Pension Liability Annual Report	M/C	
	OTH	

► **Major Projects 2016**

	TIME
1. Ocean Outfall Investigation	5/16
2. Wastewater Facility:	6/16
C) Electric Upgrade	12/16
D) Secondary Clarifier	
3. Downtown Water Storage Tank	12/16
4. 800 MHz Radio System Replacement: Update (Council Approval: 6/16)	2016-2018
5. Wastewater Asbestos Pipes Replacement	5/18
6. Natural Gas Construction	2021

GOAL 3

MORE LIVABLE COMMUNITY FOR RESIDENTS

ACTION: CANAL DREDGING PROJECT

PRIORITY

Policy – Top

Key Issues

Activities/Milestones

Time

- | | |
|---|------|
| 1. Council Decision: Budget FY 2017
Phase IV | 4/16 |
| 2. Bid Construction | 6/16 |
| 3. Council Decision: Award Contract | 9/16 |
| 4. Complete Construction: Phase IV | 3/17 |
| 5. Complete Phase V: Design and
Permitting | 6/17 |

Responsibility: Engineering

ACTION: AMPHITHEATER AT NORTHSIDE PARK

PRIORITY

Policy – High

Key Issues

Activities/Milestones

Time

- | | | |
|--------------------------------|---|------|
| • Location | 1. Define scope of project, method,
cost estimate | 5/16 |
| • Scope of Project | 2. Council Decision: Direction on
Project (relationship to
Comprehensive Plan, and Parks and
Recreation Master Plan) | 6/16 |
| • Operation | | |
| • Maintenance | | |
| • Staffing Temporary Structure | | |

Responsibility: Park and Recreation

ACTION: COMPREHENSIVE PARKS AND RECREATION MASTER PLAN

PRIORITY

Policy – Mod

Key Issues

Activities/Milestones

Time

- | | |
|--|-------|
| 1. Complete park inventory | 5/16 |
| 2. Complete needs assessment | 6/16 |
| 3. Access park use | 9/16 |
| 4. Community Meeting | 12/16 |
| 5. Prepare draft plan | 3/17 |
| 6. Park and Recreation Committee:
Review | 4/17 |
| 7. Finalize Plan | 5/17 |
| 8. Council Decision: Plan Presentation
and Adoption | 6/17 |

**

Responsibility: Parks and Recreation

ACTION: BIKE PATHS/ROUTES

PRIORITY

Policy

Key Issues

- Easement

Activities/Milestones

Time

- | | |
|---|------|
| A. Impediment | |
| 1. Council Meeting: Easements | 4/16 |
| 2. Schedule with hotels and
condos | 5/16 |
| 3. Address two impediments | |
| 4. Prepare report | 6/16 |
| 5. Transportation Committee:
Direction | 7/16 |
| 6. Council Decision: Direction | 7/16 |
| B. Bayside Bike Route | |
| 1. Complete design | 8/16 |
| 2. Develop budget proposal | 2/17 |
| 3. Council Decision: Budget
FY 2017 | 4/17 |

Responsibility: Public Works

ACTION: SUSTAINABLE MARYLAND CERTIFICATION: DESIGNATION		PRIORITY
<u>Key Issues</u>		<u>Mgmt</u>
<u>Activities/Milestones</u>		<u>Time</u>
1. Complete application		4/16
2. Submit application		5/16
3. Award Certification		10/16
Responsibility:		

► Management in Progress 2016		TIME
1. 2015 Building Code: Adoption	2015	5/16
2. Healthy Eating and Living (HEAL): Designation		6/16
3. Drug Action Plan: Report		6/16
4. Comprehensive Emergency Operations Recovery Plan		Ongoing

► Major Projects 2016		TIME
1. Upper Downtown: Sign		6/16
2. Eagle's Landing Golf Course: Club House		Initiate 11/16
3. Eagle's Landing Golf Course: Irrigation Project (with Worcester County) – Funding		Initiate 11/16
4. Sinepuxent Bike Route		12/16
5. Public Boat Ramp (65 th)		5/17
6. Jamaica Avenue Parking Lot/Repair and Maintenance		5/17
7. Northside Park Building		
• Gym Floor		
• Bleachers		
• Roof		
• Parking Lot Repaving		
8. Coastal Highway Project (40 th to 62 nd)		

GOAL 4

EXCELLENT SERVICE THROUGH A HIGH PERFORMING TOWN ORGANIZATION

ACTION: NATIONAL CITIZEN SURVEY: DIRECTION

PRIORITY

Policy

Key Issues

Activities/Milestones

Time

1. Review "Best Practices" and survey companies 9/16
2. Develop report with options 10/16
3. Council Decision: Direction 10/16

Responsibility: City Manager

ACTION: GREEN ACTION PLAN: NEXT STEPS

PRIORITY

Policy

Key Issues

Activities/Milestones

Time

1. Identify areas for grants Ongoing

Responsibility: Green Team

ACTION: POLICE STAFFING: SEASONAL EMPLOYEES

PRIORITY

Mgmt – Top

Key Issues

Activities/Milestones

Time

1. Kick Off Branding/Recruitment 4/16
2. Select employees for 2016 Season 5/16
3. Develop Proposal for Reserve Officers Program 10/16
4. Develop budget proposal 12/17
5. Council Decision: Budget FY 2018 1/17
6. Aggressive Recruitment Ongoing

Responsibility: Police Chief

**ACTION: CITY MANAGER REPORT WITH
RECOMMENDATIONS**

PRIORITY

<i>Mgmt – Top</i>

Key Issues

Activities/Milestones

Time

- | | |
|---------------------------------|-------|
| 1. Prepare report | 10/16 |
| 2. Council Presentation: Report | 11/16 |

Responsibility: City Manager

ACTION: NETWORK BACKBONE REPLACEMENT

PRIORITY

Mgmt – High

Key Issues

Activities/Milestones

Time

- | | |
|---|-------|
| A. Phase 1 – Initiation and Planning | 1/17 |
| 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 | 6/17 |
| 1. Determine bandwidth requirement 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 | 12/17 |
| 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 | |

Responsibility: Information Technology

ACTION: WORKFORCE DEVELOPMENT: IMPLEMENTATION		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Develop Presentation: Succession Process/Planning for Managers	4/16
	2. Develop department planning	Ongoing
	3. Identify potential candidates	Ongoing
Responsibility: Human Resources		

ACTION: FIRE STATION 3: DESIGN		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Council Decision: Budget FY 2017	4/16
	2. Council Decision: Award Contract, Design, Cost	10/16
	3. Council Presentation: Station Design, Costs	2/17
Responsibility: Fire Chief		

► Management in Progress 2016		
		TIME
1. Strategic Plan: Annual Update		4/16
2. Building Permit and Development Process Improvement	2015	6/16
3. Personnel Rules and Regulations: Revision		9/16
4. Health and Safety Manual/Training/Policy Review	2015	12/16
5. Fire Department Technology: Upgrade		12/16
6. Fire Staffing Model		12/16
7. Town Policy and Procedures Manual: Completion		1/17
8. Water Quality Administrative Consent Agreement		7/17
9. 9-1-1 System		2018
10. Safety Hazard Training Program		Ongoing
11. Continuity of Operations Plan: Update		Ongoing
12. CNG Fleet	OTH	
13. Performance Evaluation System/Pay of Performance Development	Mgmt OTH	

► **Management in Progress 2016** (*Continued*)

14. Performance Measurement System: Development (ICMA)

Mgmt

15. Enterprise Learning System: Development

OTH

OTH

TIME

► **Major Projects 2016**

1. Fire Simulator

2. Fire Headquarters Building

3. Phone System: Installation

TIME

6/16

10/16

12/16

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

ACTION: OLD TOWN “MODEL BLOCK” DEVELOPMENT		<table><tr><td>PRIORITY</td></tr><tr><td><i>Policy – High</i></td></tr></table>	PRIORITY	<i>Policy – High</i>													
PRIORITY																	
<i>Policy – High</i>																	
<u>Key Issues</u>	<table><tr><td><u>Activities/Milestones</u></td><td><u>Time</u></td></tr><tr><td>1. Purchase property</td><td>TBD</td></tr><tr><td>2. Close on property acquisition</td><td>TBD</td></tr><tr><td>3. Complete survey</td><td>4/16</td></tr><tr><td>4. Complete property conveyance Town to OCDC</td><td>4/16</td></tr><tr><td>5. Issue RFP</td><td>10/16</td></tr><tr><td>6. Receive Responses</td><td>12/16</td></tr><tr><td>7. Council Decision: Project – Direction</td><td>2017</td></tr></table>	<u>Activities/Milestones</u>	<u>Time</u>	1. Purchase property	TBD	2. Close on property acquisition	TBD	3. Complete survey	4/16	4. Complete property conveyance Town to OCDC	4/16	5. Issue RFP	10/16	6. Receive Responses	12/16	7. Council Decision: Project – Direction	2017
<u>Activities/Milestones</u>	<u>Time</u>																
1. Purchase property	TBD																
2. Close on property acquisition	TBD																
3. Complete survey	4/16																
4. Complete property conveyance Town to OCDC	4/16																
5. Issue RFP	10/16																
6. Receive Responses	12/16																
7. Council Decision: Project – Direction	2017																
**	<table><tr><td>Responsibility: OCDC</td></tr></table>		Responsibility: OCDC														
Responsibility: OCDC																	

ACTION: COMPREHENSIVE PLAN: UPDATE		<table><tr><td>PRIORITY</td></tr><tr><td><i>Policy – High</i></td></tr></table>	PRIORITY	<i>Policy – High</i>
PRIORITY				
<i>Policy – High</i>				
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>		
	1. Planning Commission: Review, Recommendation	8/16		
	2. Maryland Department of Planning: Review/Approval	10/16		
	3. Council Decision: Plan Adoption	12/16		
**	<table><tr><td>Responsibility: Planning</td></tr></table>		Responsibility: Planning	
Responsibility: Planning				

ACTION: DUALIZATION OF ROUTE 90: ADVOCACY		
<u>Key Issues</u>	<u>Activities/Milestones</u>	PRIORITY
		<i>Policy – Mod</i>
	1. Continue to lobby Worcester County and MTA	<u>Time</u> Ongoing
	2. Secure Project in 5-Year Plan	TBD
**	Responsibility: Engineering	

ACTION: AIRPORT COMMERCIAL AND INDUSTRIAL DEVELOPMENT		
<u>Key Issues</u>	<u>Activities/Milestones</u>	PRIORITY
		<i>Policy</i>
	1. Complete Environmental Assessment Report, including Permits	<u>Time</u> 6/17
	Responsibility: Public Works	

ACTION: OCDC EXPANSION (TO 33RD STREET)		
<u>Key Issues</u>	<u>Activities/Milestones</u>	PRIORITY
		<i>Policy</i>
<ul style="list-style-type: none"> Design Criteria Building Guideline 	1. Amend the Sustainable Communities Development Plan	<u>Time</u> TBD
	Responsibility: OCDC	

► Major Projects 2016		TIME
1. Highway 113 Dualization Project		2019

Town of Ocean City Policy Calendar 2016 – 2017

MONTH

April 2016

1. Council Decision: Convention Center Phase III Study Adoption
2. Council Decision: Budget FY 2017 Funding for Additional Security Cameras and Network Infrastructure
3. Council Committee: School after Labor Day – Town Next Steps
4. Council Decision: Street Performers Ordinance Adoption
5. Transportation Committee: Real Time Arrival Bus App Direction
6. Council Closed Session: Whiteside Facility
7. Council Decision: Budget FY 2017 and Tax Rate
8. Council Decision: Individual Compensation Policy Adjustments
9. Council Decision: Budget FY 2017 Canal Dredging Phase IV Funding
10. Council Meeting: Bike Path/Routes Easements
11. Council Decision: Budget FY 2017 Fire Station 3 Design
12. Council Decision: Budget FY 2017 Performance Evaluation System/Pay for Performance Direction and Funding

MONTH

May 2016

MONTH

June 2016

1. Council Decision: 800 MHz Radio System Approval
2. Council Decision: Amphitheater at Northside Park Direction

MONTH

July 2016

1. Council Presentation and Decision: Town Land Acquisition and Disposal Direction
2. Transportation Committee: Bike Path/Routes Report
3. Council Decision: Bike Path/Routes Direction

MONTH

August 2016

1. Council Decision: Bond Package FY 2018 Project Review and Direction

MONTH

September 2016

1. Council Presentation: Convention Center Phase III Design
2. Council Decision: Award Contract Canal Dredging Phase IV

MONTH

October 2016

1. Council Decision: Convention Center III Direction, Funding
2. Council Report: Performing Arts Center Foundation, Sponsorships, Funding Mechanism
3. Council Decision: "Maryland's Team Sports Capital" Direction and Next Steps
4. Police Commission: Smoking Regulation End of Summer Report
5. Boardwalk Task Force: End of Summer Report
6. Council Decision: Tax Differential Next Steps
7. Council Decision: Whiteside Facility – Award Construction Contract
8. Council Decision: National Citizen Survey Direction
9. Council Decision: Award Contract for Fire Station 3 Design

MONTH

November 2016

1. Council Report: Tourism Information Gathering
2. Council Presentation: City Manager Organization Report with Recommendations

MONTH

December 2016

1. Council Decision: Comprehensive Plan Adoption

MONTH

January 2017

1. Council Decision: Records Retention Policy
2. Council Decision: Budget FY 2018 Funding for Police Seasonal Employees
3. Council Decision: Budget FY 2018 Funding for National Backbone Replacement

MONTH

February 2017

1. Council Presentation: Fire Station 3 – Design and Cost Estimates

MONTH

March 2017

1. Council Presentation: Long-term Financial Plan

ACTION AGENDA 2016

Mayor and City Council



Ocean City, Maryland
March 2016



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E-mail: sumekassoc@gmail.com

Town of Ocean City Policy Agenda 2016 Targets for Action

TOP PRIORITY

Tax Differential

Convention Center Phase III: Exhibit Hall

School After Labor Day (Statewide): Advocacy

Whiteside Facility: Direction

Canal Dredging Project

HIGH PRIORITY

Performing Arts Center: Enhanced Programs/ Performance

Budget and Tax Rate

Old Town “Model Block” Development

Additional Security Camera on the Boardwalk

Amphitheater at Northside Park

Comprehensive Plan: Update

MODERATE PRIORITY

Dualization of Route 90: Advocacy

Town Land Acquisition and Disposal

Comprehensive Parks and Recreation Master Plan

Town of Ocean City Policy Agenda 2016

► Targets for Action

1. Tax Differential
2. Convention Center Phase III: Exhibit Hall
3. School After Labor Day (Statewide): Advocacy
4. Whiteside Facility: Direction
5. Canal Dredging Project
6. Performing Arts Center: Enhanced Programs/
Performance
7. Budget and Tax Rate
8. Old Town “Model Block” Development
9. Additional Security Camera on the Boardwalk
10. Amphitheater at Northside Park
11. Comprehensive Plan: Update
12. Dualization of Route 90: Advocacy
13. Town Land Acquisition and Disposal
14. Comprehensive Parks and Recreation Master Plan
15. “Maryland’s Team Sports Capital” Destination
16. National Citizen Survey: Direction
17. Bike Paths/Routes
18. Airport Commercial and Industrial Development
19. Green Action Plan: Next Steps

PRIORITY	PRIORITY		
	TOP	HIGH	MOD
Top	6	-	-
Top	5	-	-
Top	4	-	-
Top	4	-	-
Top	4	-	-
High	3	5	-
High	2	5	-
High	2	5	-
High	2	4	-
High	2	4	-
High	1	4	-
Mod	3	3	5
Mod	1	2	4
Mod	1	1	4
	1	1	3
	1	1	3
	0	1	2
	0	1	2
	0	1	1

Town of Ocean City Management Agenda 2016 Targets for Action

TOP PRIORITY

Bond Package 2018: Development

Beach Replenishment

Long-Term Financial Plan: Development

Police Staffing: Seasonal Employees

City Manager Report with Recommendations

HIGH PRIORITY

Town Facilities Security Plan

Network Backbone Replacement

Street Performers Ordinance and Implementation

Smoking Regulation: Implementation

Workforce Development: Implementation

Fire Station 3: Design

Town of Ocean City Management Agenda 2016

► Targets for Action

1. Bond Package 2018: Development
2. Beach Replenishment
3. Long-Term Financial Plan: Development
4. Police Staffing: Seasonal Employees
5. City Manager Report with Recommendations
6. Town Facilities Security Plan
7. Network Backbone Replacement
8. Street Performers Ordinance and Implementation
9. Smoking Regulation: Implementation
10. Workforce Development: Implementation
11. Fire Station 3: Design
12. Boat Ramp 87th: Direction
13. Real Time Arrival Bus App: Development
14. Sustainable Maryland Certification: Designation

PRIORITY	PRIORITY	
	TOP	HIGH
Top	6	-
Top	5	-
Top	5	-
Top	5	-
Top	4	-
High	3	6
High	2	6
High	0	6
High	3	5
High	2	4
High	2	4
	0	1
	0	0
	0	0

Town of Ocean City Management in Progress 2016

1. Downtown Holiday Lights
2. Tourism Strategic Plan: Update
3. Mid Week Hotel Promotion
4. Trailer Parking Permit Program: Implementation
5. CVB Membership: Restaurants
6. Tourist Survey: Update
7. Bid for National Tournaments
8. H2O Event Plan and Response
9. 50' Christmas Tree
10. Micro Breweries: Expansion
11. Tourism Information Gathering and Tracking System
12. State Tourism Budget: Advocacy
13. Website Property Spotlight
14. Sports Marketing Program
15. Golf Packages Promotion
17. Individual Compensation Policy
18. Annual Pension Report
19. Radio Purchase: Bond Funding

20. Record Retention Policy (Council Action)
21. Document Archiving System: Wastewater
22. Financial Policies: Update
23. Cross Connection Control Program
24. Pension Liability Annual Report
25. 2015 Building Code: Adoption
26. Healthy Eating and Living (HEAL): Designation
27. Drug Action Plan: Report
28. Comprehensive Emergency Operations Recovery Plan
29. Strategic Plan: Annual Update
30. Building Permit and Development Process Improvement
31. Personnel Rules and Regulations: Revision
32. Health and Safety Manual/Training/Policy Review
33. Fire Department Technology: Upgrade
34. Fire Staffing Model
35. Town Policy and Procedures Manual: Completion
36. Water Quality Administrative Consent Agreement
37. 9-1-1 System
38. Safety Hazard Training Program
39. Continuity of Operations Plan: Update
40. CNG Fleet
41. Performance Evaluation System/Pay of Performance Development
42. Performance Measurement System: Development (ICMA)
43. Enterprise Learning System: Development

Town of Ocean City Major Projects 2016

1. Wally the Whale
2. Clock (between Worcester and Inlet)
3. Caroline Street State
4. Airport Improvements: Environment Assessment
5. Winterfest Tent/Pavilion
6. Ocean Outfall Investigation
7. Wastewater Facility
8. Downtown Water Storage Tank
9. 800 MHz Radio System Replacement: Update (Council Approval: 6/16)
10. Wastewater Asbestos Pipes Replacement
11. Natural Gas Construction
12. Upper Downtown: Sign
13. Eagle's Landing Golf Course: Club House
14. Eagle's Landing Golf Course: Irrigation Project (with Worcester County) – Funding
15. Sinepuxent Bike Route
16. Public Boat Ramp (65th)
17. Jamaica Avenue Parking Lot/Repair and Maintenance
18. Northside Park Building
19. Coastal Highway Project (40th to 62nd)
20. Fire Simulator
21. Fire Headquarters Building
22. Phone System: Installation
23. Highway 113 Dualization Project

Town of Ocean City Action Outlines 2016

GOAL 1

1st CLASS RESORT AND TOURIST DESTINATION

ACTION: CONVENTION CENTER PHASE III: EXHIBIT HALL

PRIORITY

Policy – Top

Key Issues

Activities/Milestones

Time

- | | |
|--|-------|
| 1. Council Decision: Study Adoption | 4/16 |
| 2. Develop Concept Design, Cost Estimate | 8/16 |
| 3. Council Presentation: Final Design | 9/16 |
| 4. Council Decision: Direction, Funding | 10/16 |
| 5. Develop and issue RFP | 11/16 |
| 6. Review RFP Response | 1/17 |
| 7. Council Decision: State Funding Request | |
| 8. Construction: Initiated | 10/17 |
| 9. Opening | 2019 |

\$

Responsibility: Engineering/Convention Center

ACTION: SCHOOL AFTER LABOR DAY (STATEWIDE): ADVOCACY

PRIORITY

Policy – Top

Key Issues

Activities/Milestones

Time

- | | |
|---------------------------------|---------|
| 1. Continue Advocacy, Marketing | Ongoing |
| 2. Committee: Action/ Decision | 4/16 |
| 3. Governor: Signage | 5/16 |

Responsibility: Mayor/Tourism

ACTION: PERFORMING ARTS CENTER: ENHANCED PROGRAMS/ PERFORMANCE**PRIORITY***Policy – High*Key Issues

- Foundation Creation
- Signs/Marquee
- Sponsorships
- Funding Mechanisms

Activities/Milestones

- A. Programs Expansion
- B. Foundation
 1. Reconvene Cultural Arts Advisory Board
 2. Develop future direction and recommendations
 3. Council Report

Time

Ongoing

6/16

9/16

10/16

Responsibility: Convention Center

ACTION: ADDITIONAL SECURITY CAMERA ON THE BOARDWALK (North of 15th Street)**PRIORITY***Policy – High*Key Issues

- Locations
- Cameras: Number
- Network
- Storage

Activities/Milestones

1. Council Decision; Budget FY 2017
 - Additional Camera
 - Network Infrastructure
2. Begin Construction
3. Installation
4. Purchase Equipment

Time

4/16

2/17

5/17

10/17

\$

Responsibility: Police/Information Technology

ACTION: “MARYLAND’S TEAM SPORTS CAPITAL” DESTINATION**PRIORITY***Policy*Key Issues

- Partners
- Title

Activities/Milestones

1. Gather background information
2. Prepare report
3. Tourism Commission: Review
4. Council Decision: Direction, Next Steps

Time

7/16

8/16

9/16

10/16

Responsibility: Tourism

ACTION: BEACH REPLENISHMENT

PRIORITY

Mgmt - Top

Key Issues

Activities/Milestones

Time

- | | | |
|----------|----------------------------------|---------|
| A. Dunes | 1. Change Orders: State Approval | 4/16 |
| | 2. Completion: All Dune Energy | 6/16 |
| B. Beach | 1. Federal Advocacy | Ongoing |

**

Responsibility: Engineering

ACTION: STREET PERFORMERS ORDINANCE AND IMPLEMENTATION

PRIORITY

Mgmt – High

Key Issues

Activities/Milestones

Time

- | | |
|---|-------|
| 1. Council Decision: Ordinance | 4/16 |
| 2. Implement Processes | 5/16 |
| 3. Boardwalk Task Force: End of Summer Report | 10/16 |

Responsibility: Clerk

ACTION: SMOKING REGULATION: IMPLEMENTATION

PRIORITY

Mgmt – High

Key Issues

Activities/Milestones

Time

- | | | |
|---|---|-----------|
| <ul style="list-style-type: none"> • Enforcement Level • Receptacle | A. Signage | Completed |
| | 1. Inventory Signs | 5/16 |
| | 2. Initiate initial signs installation | 7/16 |
| | 3. Complete Signs Installation | 10/16 |
| | B. Enforcement | 4/16 |
| | 1. Public Service Messages/Social Media/Handout Cards/Information Booth | 5/16 |
| | 2. Instruction to Police Officers/Education and Enforcement | 10/16 |
| | 3. Police Commission: End of Summer Report | |

Responsibility: Police/Public Works/Beach Patrol

**ACTION: REAL TIME ARRIVAL BUS APP:
DEVELOPMENT****PRIORITY***Mgmt*Key Issues

- Funding
- Annual Cost for Maintenance
- Scope
- Vendor

Activities/Milestones

- | | |
|---|-------|
| 1. Transportation Committee:
Direction | 4/16 |
| 2. Develop Proposal and Funding | 7/16 |
| 3. MTA Decision: Approval and/or | 12/16 |
| 4. Develop budget proposal | 2/17 |
| 5. Council Decision: Budget FY 2018 | 4/17 |

Time

\$

Responsibility: Transportation/Public Works

► Management in Progress 2016

- | | | |
|---|---------------------|-----------------|
| 1. 2016 Marketing Campaign | Mgmt | Completed |
| 2. Downtown Holiday Lights | | 3/16 |
| 3. Tourism Strategic Plan: Update | MIP | 4/16 |
| 4. Mid Week Hotel Promotion | | 4/16 |
| 5. Trailer Parking Permit Program: Implementation | Mgmt
M/C | 5/16 |
| 6. CVB Membership: Restaurants | | 5/16 &
10/16 |
| 7. Tourist Survey: Update | MIP | 5/16-11/16 |
| 8. Bid for National Tournaments | Mgmt
2015 | 6/16 |
| 9. H2O Event Plan and Response | Mgmt
M/C
2015 | 9/16 |
| 10. 50' Christmas Tree | | 10/16 |
| 11. Micro Breweries: Expansion | | 10/16 &
5/17 |
| 12. Tourism Information Gathering and Tracking System | MIP | 11/16 |
| 13. State Tourism Budget: Advocacy | MIP | Ongoing |
| 14. Website Property Spotlight | Mgmt | Ongoing |
| 15. Sports Marketing Program | 2015 | Ongoing |
| 16. Golf Packages Promotion | | |

► **Major Projects 2016**

			TIME
1.	Wally the Whale	Mgmt	5/16
2.	Clock (between Worcester and Inlet)		6/16
3.	Caroline Street State	Mgmt	7/16
4.	Airport Improvements: Environment Assessment	Mgmt 2015	6/17
5.	Winterfest Tent/Pavilion	2015	11/17

GOAL 2

FINANCIALLY SOUND TOWN GOVERNMENT

ACTION: TAX DIFFERENTIAL

PRIORITY

Policy – Top

Key Issues

Activities/Milestones

Time

- | | |
|---|---------|
| 1. Work with County on Tax Differential Study | Ongoing |
| 2. Finalize County Study | 6/16 |
| 3. Determine City position, MOU | 9/16 |
| 4. Council Decision: Direction | 10/16 |

Responsibility: City Manager/Finance

ACTION: WHITESIDE FACILITY: DIRECTION

PRIORITY

Policy – Top

Key Issues

Activities/Milestones

Time

- | | | |
|--------------------|---------------------------------------|-------|
| • Land Acquisition | 1. Council Closed Session: Direction | 4/16 |
| • Design | 2. Hire architect for design | 5/16 |
| • Funding | 3. Complete Land Acquisition | 6/16 |
| | 4. Complete design | 8/16 |
| | 5. Council Decision: Construction Bid | 10/16 |
| | 6. Initiate Construction | 11/16 |
| | 7. Complete Construction/Opening | 5/17 |

Responsibility: Engineering/Public Works

ACTION: BUDGET AND TAX RATE**PRIORITY***Policy – High*Key Issues

- Service
- Service Level
- Tax Rate
- Constant Yield
- Public Information on Town Services and Finance

Activities/Milestones

1. Prepare proposed budget
2. Council Decision: Service, Tax Rate
3. Develop public information: campaign on Town services and benefits to residents

Time

3/16

4/16

9/16

**

Responsibility: Budget

ACTION: TOWN LAND ACQUISITION AND DISPOSAL**PRIORITY***Policy - Mod*Key Issues

- Acquisition
- Disposal

Activities/Milestones

1. Finalize Report
2. Council Presentation: Direction

Time

6/16

7/16

Responsibility: Public Works

ACTION: BOND PACKAGE 2018: PREPARATION**PRIORITY***Mgmt – Top*Key IssuesActivities/Milestones

1. Update Capital Improvement Plan
2. Council Decision: Preview, Project Definition, Project
3. Develop conceptual designs, cost estimate
4. Council Decision: Direction, Bond Package

Time

7/16

8/16

7/17

9/17

**

Responsibility: Engineering

**ACTION: LONG-TERM FINANCIAL PLAN:
DEVELOPMENT****PRIORITY***Mgmt – Top*Key Issues

- Operating Expenditures
- Capital Costs
- Revenue Projections

Activities/Milestones

1. Begin planning process
2. Develop initial plan with projections
3. Council Presentation: Plan

Time

11/16
2/17
3/17

Responsibility: City Manager/Finance

ACTION: TOWN FACILITIES SECURITY PLAN**PRIORITY***Mgmt – High*Key IssuesActivities/Milestones

1. Staff Briefing
2. Conduct Security Audit
3. Identify Projects
4. Develop budget proposal
5. Council Decision: Budget FY 2017

Time

3/16
11/16
12/16
2/17
4/17

Responsibility:

► Management in Progress 2016

1. Individual Compensation Policy
 - A) Promotions
 - B) Acting in Capacity
2. Annual Pension Report
3. Radio Purchase: Bond Funding
4. Record Retention Policy (Council Action)
5. Document Archiving System: Wastewater
6. Financial Policies: Update
7. Cross Connection Control Program
8. Pension Liability Annual Report

Mgmt
2015

2015

OTH
M/C
OTH

2015
M/C
OTH

TIME

4/16
5/16
8/16
12/16
1/17
Ongoing
Ongoing
Ongoing

► **Major Projects 2016**

	TIME
1. Ocean Outfall Investigation	5/16
2. Wastewater Facility:	6/16
A) Electric Upgrade	12/16
B) Secondary Clarifier	
3. Downtown Water Storage Tank	12/16
4. 800 MHz Radio System Replacement: Update (Council Approval: 6/16)	2016-2018
5. Wastewater Asbestos Pipes Replacement	5/18
6. Natural Gas Construction	2021

GOAL 3

MORE LIVABLE COMMUNITY FOR RESIDENTS

ACTION: CANAL DREDGING PROJECT

PRIORITY

Policy – Top

Key Issues

Activities/Milestones

Time

- | | |
|---|------|
| 1. Council Decision: Budget FY 2017
Phase IV | 4/16 |
| 2. Bid Construction | 6/16 |
| 3. Council Decision: Award Contract | 9/16 |
| 4. Complete Construction: Phase IV | 3/17 |
| 5. Complete Phase V: Design and
Permitting | 6/17 |

Responsibility: Engineering

ACTION: AMPHITHEATER AT NORTHSIDE PARK

PRIORITY

Policy – High

Key Issues

Activities/Milestones

Time

- | | | |
|--------------------------------|---|------|
| • Location | 1. Define scope of project, method,
cost estimate | 5/16 |
| • Scope of Project | 2. Council Decision: Direction on
Project (relationship to
Comprehensive Plan, and Parks and
Recreation Master Plan) | 6/16 |
| • Operation | | |
| • Maintenance | | |
| • Staffing Temporary Structure | | |

Responsibility: Park and Recreation

ACTION: COMPREHENSIVE PARKS AND RECREATION MASTER PLAN

PRIORITY

Policy – Mod

Key Issues

Activities/Milestones

Time

- | | |
|--|-------|
| 1. Complete park inventory | 5/16 |
| 2. Complete needs assessment | 6/16 |
| 3. Access park use | 9/16 |
| 4. Community Meeting | 12/16 |
| 5. Prepare draft plan | 3/17 |
| 6. Park and Recreation Committee:
Review | 4/17 |
| 7. Finalize Plan | 5/17 |
| 8. Council Decision: Plan Presentation
and Adoption | 6/17 |

**

Responsibility: Parks and Recreation

ACTION: BIKE PATHS/ROUTES

PRIORITY

Policy

Key Issues

- Easement

Activities/Milestones

Time

- | | |
|---|------|
| A. Impediment | |
| 1. Council Meeting: Easements | 4/16 |
| 2. Schedule with hotels and
condos | 5/16 |
| 3. Address two impediments | |
| 4. Prepare report | 6/16 |
| 5. Transportation Committee:
Direction | 7/16 |
| 6. Council Decision: Direction | 7/16 |
| B. Bayside Bike Route | |
| 1. Complete design | 8/16 |
| 2. Develop budget proposal | 2/17 |
| 3. Council Decision: Budget
FY 2017 | 4/17 |

Responsibility: Public Works

ACTION: SUSTAINABLE MARYLAND CERTIFICATION: DESIGNATION		
		PRIORITY
		<i>Mgmt</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Complete application	4/16
	2. Submit application	5/16
	3. Award Certification	10/16
Responsibility:		

► Management in Progress 2016		TIME
1. 2015 Building Code: Adoption	2015	5/16
2. Healthy Eating and Living (HEAL): Designation		6/16
3. Drug Action Plan: Report		6/16
4. Comprehensive Emergency Operations Recovery Plan		Ongoing

► Major Projects 2016		TIME
1. Upper Downtown: Sign		6/16
2. Eagle's Landing Golf Course: Club House		Initiate 11/16
3. Eagle's Landing Golf Course: Irrigation Project (with Worcester County) – Funding		Initiate 11/16
4. Sinepuxent Bike Route		12/16
5. Public Boat Ramp (65 th)		5/17
6. Jamaica Avenue Parking Lot/Repair and Maintenance		5/17
7. Northside Park Building		
• Gym Floor		
• Bleachers		
• Roof		
• Parking Lot Repaving		
8. Coastal Highway Project (40 th to 62 nd)		

GOAL 4	EXCELLENT SERVICE THROUGH A HIGH PERFORMING TOWN ORGANIZATION
---------------	--

ACTION: NATIONAL CITIZEN SURVEY: DIRECTION		PRIORITY
		<i>Policy</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Review “Best Practices” and survey companies	9/16
	2. Develop report with options	10/16
	3. Council Decision: Direction	10/16
Responsibility: City Manager		

ACTION: GREEN ACTION PLAN: NEXT STEPS		PRIORITY
		<i>Policy</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Identify areas for grants	Ongoing
Responsibility: Green Team		

ACTION: POLICE STAFFING: SEASONAL EMPLOYEES		PRIORITY
		<i>Mgmt – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Kick Off Branding/Recruitment	4/16
	2. Select employees for 2016 Season	5/16
	3. Develop Proposal for Reserve Officers Program	10/16
	4. Develop budget proposal	12/17
	5. Council Decision: Budget FY 2018	1/17
	6. Aggressive Recruitment	Ongoing
Responsibility: Police Chief		

**ACTION: CITY MANAGER REPORT WITH
RECOMMENDATIONS**

PRIORITY

<i>Mgmt – Top</i>

Key Issues

Activities/Milestones

Time

- | | |
|---------------------------------|-------|
| 1. Prepare report | 10/16 |
| 2. Council Presentation: Report | 11/16 |

Responsibility: City Manager

ACTION: NETWORK BACKBONE REPLACEMENT

PRIORITY

Mgmt – High

Key Issues

Activities/Milestones

Time

- | | |
|---|-------|
| A. Phase 1 – Initiation and Planning | 1/17 |
| 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 | 6/17 |
| 1. Determine bandwidth requirement 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 | 12/17 |
| 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 | |

Responsibility: Information Technology

ACTION: WORKFORCE DEVELOPMENT: IMPLEMENTATION		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>PRIORITY</u> <i>Mgmt – High</i>
	1. Develop Presentation: Succession Process/Planning for Managers	4/16
	2. Develop department planning	Ongoing
	3. Identify potential candidates	Ongoing
Responsibility: Human Resources		

ACTION: FIRE STATION 3: DESIGN		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>PRIORITY</u> <i>Mgmt – High</i>
	1. Council Decision: Budget FY 2017	4/16
	2. Council Decision: Award Contract, Design, Cost	10/16
	3. Council Presentation: Station Design, Costs	2/17
Responsibility: Fire Chief		

► Management in Progress 2016		
1. Strategic Plan: Annual Update		TIME 4/16
2. Building Permit and Development Process Improvement	2015	6/16
3. Personnel Rules and Regulations: Revision		9/16
4. Health and Safety Manual/Training/Policy Review	2015	12/16
5. Fire Department Technology: Upgrade		12/16
6. Fire Staffing Model		12/16
7. Town Policy and Procedures Manual: Completion		1/17
8. Water Quality Administrative Consent Agreement		7/17
9. 9-1-1 System		2018
10. Safety Hazard Training Program		Ongoing
11. Continuity of Operations Plan: Update		Ongoing
12. CNG Fleet	OTH	
13. Performance Evaluation System/Pay of Performance Development	Mgmt OTH	

► **Management in Progress 2016** *(Continued)*

14. Performance Measurement System: Development (ICMA)

Mgmt

15. Enterprise Learning System: Development

OTH

OTH

TIME

► **Major Projects 2016**

1. Fire Simulator

2. Fire Headquarters Building

3. Phone System: Installation

TIME
6/16
10/16
12/16

GOAL 5

**REVITALIZED OCEAN CITY: DEVELOPMENT
AND REDEVELOPMENT**

**ACTION: OLD TOWN “MODEL BLOCK”
DEVELOPMENT**

PRIORITY

Policy – High

Key Issues

Activities/Milestones

Time

- | | |
|---|-------|
| 1. Purchase property | TBD |
| 2. Close on property acquisition | TBD |
| 3. Complete survey | 4/16 |
| 4. Complete property conveyance
Town to OCDC | 4/16 |
| 5. Issue RFP | 10/16 |
| 6. Receive Responses | 12/16 |
| 7. Council Decision: Project –
Direction | 2017 |

**

Responsibility: OCDC

ACTION: COMPREHENSIVE PLAN: UPDATE

PRIORITY

Policy – High

Key Issues

Activities/Milestones

Time

- | | |
|--|-------|
| 1. Planning Commission: Review,
Recommendation | 8/16 |
| 2. Maryland Department of Planning:
Review/Approval | 10/16 |
| 3. Council Decision: Plan Adoption | 12/16 |

**

Responsibility: Planning

ACTION: DUALIZATION OF ROUTE 90: ADVOCACY		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>PRIORITY</u>
		<i>Policy – Mod</i>
	1. Continue to lobby Worcester County and MTA	Ongoing
	2. Secure Project in 5-Year Plan	TBD
**	Responsibility: Engineering	

ACTION: AIRPORT COMMERCIAL AND INDUSTRIAL DEVELOPMENT		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>PRIORITY</u>
		<i>Policy</i>
	1. Complete Environmental Assessment Report, including Permits	6/17
	Responsibility: Public Works	

ACTION: OCDC EXPANSION (TO 33RD STREET)		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>PRIORITY</u>
		<i>Policy</i>
<ul style="list-style-type: none"> Design Criteria Building Guideline 	1. Amend the Sustainable Communities Development Plan	TBD
	Responsibility: OCDC	

► Major Projects 2016		<u>TIME</u>
1. Highway 113 Dualization Project		2019

Town of Ocean City Policy Calendar 2016 – 2017

MONTH

April 2016

1. Council Decision: Convention Center Phase III Study Adoption
2. Council Decision: Budget FY 2017 Funding for Additional Security Cameras and Network Infrastructure
3. Council Committee: School after Labor Day – Town Next Steps
4. Council Decision: Street Performers Ordinance Adoption
5. Transportation Committee: Real Time Arrival Bus App Direction
6. Council Closed Session: Whiteside Facility
7. Council Decision: Budget FY 2017 and Tax Rate
8. Council Decision: Individual Compensation Policy Adjustments
9. Council Decision: Budget FY 2017 Canal Dredging Phase IV Funding
10. Council Meeting: Bike Path/Routes Easements
11. Council Decision: Budget FY 2017 Fire Station 3 Design
12. Council Decision: Budget FY 2017 Performance Evaluation System/Pay for Performance Direction and Funding

MONTH

May 2016

MONTH

June 2016

1. Council Decision: 800 MHz Radio System Approval
2. Council Decision: Amphitheater at Northside Park Direction

MONTH

<p>July 2016</p>

1. Council Presentation and Decision: Town Land Acquisition and Disposal Direction
2. Transportation Committee: Bike Path/Routes Report
3. Council Decision: Bike Path/Routes Direction

MONTH

August 2016

1. Council Decision: Bond Package FY 2018 Project Review and Direction

MONTH

<p>September 2016</p>

1. Council Presentation: Convention Center Phase III Design
2. Council Decision: Award Contract Canal Dredging Phase IV

MONTH

October 2016

1. Council Decision: Convention Center III Direction, Funding
2. Council Report: Performing Arts Center Foundation, Sponsorships, Funding Mechanism
3. Council Decision: “Maryland’s Team Sports Capital” Direction and Next Steps
4. Police Commission: Smoking Regulation End of Summer Report
5. Boardwalk Task Force: End of Summer Report
6. Council Decision: Tax Differential Next Steps
7. Council Decision: Whiteside Facility – Award Construction Contract
8. Council Decision: National Citizen Survey Direction
9. Council Decision: Award Contract for Fire Station 3 Design

MONTH

<p>November 2016</p>

1. Council Report: Tourism Information Gathering
2. Council Presentation: City Manager Organization Report with Recommendations

MONTH

December 2016

1. Council Decision: Comprehensive Plan Adoption

MONTH

January 2017

1. Council Decision: Records Retention Policy
2. Council Decision: Budget FY 2018 Funding for Police Seasonal Employees
3. Council Decision: Budget FY 2018 Funding for National Backbone Replacement

MONTH

February 2017

1. Council Presentation: Fire Station 3 – Design and Cost Estimates

MONTH

March 2017

1. Council Presentation: Long-term Financial Plan

STRATEGIC PLAN

2016 → 2021 → 2031



Ocean City, Maryland
March 2016



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Table of Contents

Strategic Planning for the Town of Ocean City	1
Ocean City Vision 2031	3
Ocean City Mission and Services	9
Town of Ocean City Plan 2016 – 2021	17
Town of Ocean City Action Agenda 2016	39

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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 2031

Ocean City Vision 2031

OCEAN CITY 2031

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 2031

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 2031

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

OCEAN CITY TOWN GOVERNMENT: 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 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 PLAN 2016 – 2021

Town of Ocean City Goals 2021

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. Maintain/expand Ocean City’s national reputation as the best beach destination for families along the Mid Atlantic coast and throughout the country
2. Increase the number of today’s family visitors coming to Ocean City
3. Maintain a safe and clean environment for guests
4. Increase the number of conferences and conventions coming to Ocean City
5. Increase number of athletic tournaments and recreational events
6. Provide better amenities for guests: new attractions that will bring guests back
7. Secure designation as “Maryland’s Team Sports Capital”

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. Change the school year
2. Expanding sports tourism, including partnership with Worcester County
3. Keeping Ocean City a family oriented, affordable destination – including shorter vacation time for families
4. Keeping the face and amenities "fresh and new" for visitors – giving them more reasons to return to Ocean City
5. Cost of maintaining a clean Boardwalk and Beach, Ocean Block Streets
6. Understanding who are our guests – their profile, their expectations, their desires
7. Increasing number of tourists staying at hotels and eating at restaurants in West Ocean City

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Having adequate seasonal workers and housing
2. Expanding/enhancing/creating new special events
3. Addressing street performers related issues and problems
4. Improving transportation access to and within Ocean City
5. Capacity to respond to June events: training staff, earlier hiring's and cost, five month window
6. Minimum night stay requirements in hotels
7. Increased competition for tourism: Jersey Shore, Virginia Beach, Myrtle Beach, etc.
8. Adding new attractions for our guests to enjoy
9. Near capacity at Convention Center with limited opportunities for growth

POLICY ACTIONS 2016

	PRIORITY
1. Convention Center Phase III: Exhibit Hall	Top Priority
2. School After Labor Day (Statewide): Advocacy	Top Priority
3. Performing Arts Center: Enhanced Programs/Performance	High Priority
4. Additional Security Camera on the Boardwalk	High Priority
5. “Maryland’s Team Sports Capital” Destination	

MANAGEMENT ACTIONS 2016

	PRIORITY
1. Beach Replenishment	Top Priority
2. Street Performers Ordinance and Implementation	High Priority
3. Smoking Regulation: Implementation	High Priority
4. Real Time Arrival Bus App: Development	

MANAGEMENT IN PROGRESS 2016

1. Downtown Holiday Lights
2. Tourism Strategic Plan: Update
3. Mid Week Hotel Promotion
4. Trailer Parking Permit Program: Implementation
5. CVB Membership: Restaurants
6. Tourist Survey: Update
7. Bid for National Tournaments
8. H2O Event Plan and Response
9. 50’ Christmas Tree
10. Micro Breweries: Expansion
11. Tourism Information Gathering and Tracking System
12. State Tourism Budget: Advocacy
13. Website Property Spotlight
14. Sports Marketing Program
15. Golf Packages Promotion

MAJOR PROJECTS 2016

1. Wally the Whale
2. Clock (between Worcester and Inlet)
3. Caroline Street State
4. Airport Improvements: Environment Assessment
5. Winterfest Tent/Pavilion

ON THE HORIZON 2017 – 2021

1. Tall Ships: Expansion
2. Sports Complex Development (with Worcester County): Advocacy
3. Comprehensive Review Free Events: Report/Direction
4. Major Beach Concert/Series Development
5. Motorized Events
6. Playground on the Beach (North Division)
7. Get Active, Be Healthy, Have Fun
8. Indoor Sports Facility (Hat Trick)
9. Special Events (North): Development
10. Water Taxi
11. Sports Marketing Program
12. Trailer Parking Permit Program: Implementation
13. Halloween Event: Expansion
14. Boardwalk Extension/Bayside Access
15. Additional Clocks: Location, Funding
16. Sunset Park Master Plan

Goal 2

Financially Sound Town Government

OBJECTIVES

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

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. Distinguishing "wants" and "needs": residents and businesses
2. Maintaining the schedule and funding for aging infrastructure needing maintenance, major repairs or replacement
3. Working with Worcester County: services, development coordination, effective working relationship
4. Rising costs of doing Town business: benefits, raw materials, supply of basic materials
5. Helping residents to understand Town finances, services and programs
6. Keeping up with service growth and service expansion
7. Deferred maintenance on Town infrastructure and facilities

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Affordability of employee compensation and benefits: pensions, Affordable Care Act – workforce, re-insurance fee, administrative costs
2. Maturing Town workforce with many pending retirements
3. Tax comparison to other entities
4. Limited organization capacity: more revenues or service reductions
5. Federal and state mandates and regulatory requirements: TMDL water quality, waste water treatment
6. Few grant opportunities with increased competition and administrative requirements – reporting and audits
7. Recruiting, selecting and hiring seasonal employees

POLICY ACTIONS 2016

	PRIORITY
1. Tax Differential	Top Priority
2. Whiteside Facility: Direction	Top Priority
3. Budget and Tax Rate	High Priority
4. Town Land Acquisition and Disposal	Mod Priority

MANAGEMENT ACTIONS 2016

	PRIORITY
1. Bond Package 2018: Preparation	Top Priority
2. Long-Term Financial Plan: Development	Top Priority
3. Town Facilities Security Plan	High Priority

MANAGEMENT IN PROGRESS 2016

1. Individual Compensation Policy
 - A) Promotions
 - B) Acting in Capacity
2. Annual Pension Report
3. Radio Purchase: Bond Funding
4. Record Retention Policy (Council Action)
5. Document Archiving System: Wastewater
6. Financial Policies: Update
7. Cross Connection Control Program
8. Pension Liability Annual Report

MAJOR PROJECTS 2016

1. Ocean Outfall Investigation
2. Wastewater Facility:
 - A) Electric Upgrade
 - B) Secondary Clarifier
3. Downtown Water Storage Tank
4. 800 MHz Radio System Replacement: Update (Council Approval: 6/16)
5. Wastewater Asbestos Pipes Replacement
6. Natural Gas Construction

ON THE HORIZON 2017 – 2021

1. Street Paving Program
2. Budget Reduction Plan (by Department)
3. Keyser Point Public Works Yard and Storage
4. Alternative Revenue Sources
5. Public Work Campus Plan
6. Naming Rights/Sponsorship
7. 9-1-1 Answering: Acquisition
8. Shared Services Agreements
9. Storm Water Management Program: Review, Funding
10. Par 3 Golf Acquisition
11. Golf Course Maintenance
 - Agreement
 - Projects
 - Funding
12. Golf Course Long-term Direction

Goal 3

More Livable Community for Residents

OBJECTIVES

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

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. Improving the public transportation system
4. Funding maintenance for new/existing facilities and equipment
5. Cost and availability of housing (12 Month)
6. Understanding why residents are making the choice to leave Ocean City
7. Changing demands for recreational programming for different ages, interests and schedules
8. Determining project priority and funding by the Town
9. Turning guests into residents
10. Community safety: perception driven by social media vs. reality driven by data and facts

**LONG TERM CHALLENGES
AND OPPORTUNITIES**

1. Aging population with service needs and facility needs
2. Need for more outdoor recreational space

POLICY ACTIONS 2016

1. Canal Dredging Project
2. Amphitheater at Northside Park
3. Comprehensive Parks and Recreation Master Plan
4. Bike Paths/Routes

PRIORITY

Top Priority

High Priority

Mod Priority

MANAGEMENT IN PROGRESS 2016

1. 2015 Building Code: Adoption
2. Healthy Eating and Living (HEAL): Designation
3. Drug Action Plan: Report
4. Comprehensive Emergency Operations Recovery Plan

MANAGEMENT ACTIONS 2016

1. Sustainable Maryland Certification: Designation

PRIORITY

MAJOR PROJECTS 2016

1. Upper Downtown: Sign
2. Eagle's Landing Golf Course: Club House
3. Eagle's Landing Golf Course: Irrigation Project (with Worcester County) – Funding
4. Sinepuxent Bike Route
5. Public Boat Ramp (65th)
6. Jamaica Avenue Parking Lot/Repair and Maintenance
7. Northside Park Building
 - Gym Floor
 - Bleachers
 - Roof
 - Parking Lot Repaving
8. Coastal Highway Project (40th to 62nd)

ON THE HORIZON 2017 – 2021

1. Dunes Restoration
 - Next Steps
 - Funding
 - Project
2. Northside Park Building Improvements
 - A) West Gym Exterior
 - B) Insulation
3. Short-term Rental in Neighborhoods Regulation
 - Evaluation Report: Best Practices, Options
 - Direction
 - Town Actions
 - Project
4. Skate Parks: Direction
 - A) Urban
 - B) Recreation
5. Boat Ramp 87th: Direction
6. Parking Meters/Parking Passes for Residents
7. Pier on Bayside
8. Adopt-a-Beach Program: Development
9. Inlet Dredging Advocacy Participation
10. Water Access Bayside
 - Type of Opportunities
 - Direction
 - Locations
11. Route 50 Draw Bridge
12. Coastal Highway Median (Entire)

ON THE HORIZON 2017 – 2021

(Continued)

13. Neighborhood Playground Improvements and Equipment Replacement
 - A) Downtown
 - B) Northside
 - C) Little Salisbury Park
14. Bike Safety Plan
15. Sidewalk Master Plan: Direction
16. Town-wide Street Lights Plan
17. Sign Ordinance: Revision (link to Comprehensive Plan)
18. Arts and Culture Strategy
19. 3rd/4th Street Park Master Plan (link to Comprehensive Parks and Recreation Plan)
20. Sunset Park Master Plan (link to Comprehensive Parks and Recreation Plan)
21. Affordable Housing for Young Families
22. Homeless Strategy
23. Splash Pad: Feasibility Study, Location, Plan, Funding
24. Senior Facility/Programs: Needs Assessment, Report with Options

Goal 4

Excellent Service Through a High Performing Town Organization

OBJECTIVES

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

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. Adequate staffing for services and service levels
2. Town workload and organizational capacity with increasing demands for service
3. Maturing Town workforce and the need for succession processes
4. Labor negotiations and collective bargaining contracts
5. Increasing costs of information technology: initial costs, costs of ongoing maintenance
6. Impact of social media and desire for instant information
7. Use of part time, seasonal employees to deliver Town services

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Growing public concerns about public employee compensation and benefits
2. Managing customer expectations in a world desiring an instant response
3. Finding the next generation of Town technical employees dedicated to public service
4. Negative and personally attacking comments about Town employees and departments
5. Developing meaningful, outcome based performance measures and using them to improve Town delivery of services

POLICY ACTIONS 2016

1. National Citizen Survey: Direction
2. Green Action Plan: Next Steps

PRIORITY

MANAGEMENT IN PROGRESS 2016

1. Strategic Plan: Annual Update
2. Building Permit and Development Process Improvement
3. Personnel Rules and Regulations: Revision
4. Health and Safety Manual/Training/Policy Review
5. Fire Department Technology: Upgrade
6. Fire Staffing Model
7. Town Policy and Procedures Manual: Completion
8. Water Quality Administrative Consent Agreement
9. 9-1-1 System
10. Safety Hazard Training Program
11. Continuity of Operations Plan: Update
12. CNG Fleet
13. Performance Evaluation System/Pay of Performance Development
14. Performance Measurement System: Development (ICMA)
15. Enterprise Learning System: Development

MANAGEMENT ACTIONS 2016

1. Police Staffing: Seasonal Employees
2. City Manager Report with Recommendations
3. Network Backbone Replacement
4. Workforce Development: Implementation
5. Fire Station 3: Design

PRIORITY

Top Priority

Top Priority

High Priority

High Priority

High Priority

MAJOR PROJECTS 2016

1. Fire Simulator
2. Fire Headquarters Building
3. Phone System: Installation

ON THE HORIZON 2017 – 2021

1. Planning and Zoning Department Evaluation
2. Recovery Plan: Review/Update
3. Fire Management and Staffing
 - Evaluation Report
 - Direction
4. Town-wide Staffing: Firing and Housing Seasonal Employees
5. All Hazard Mitigation Plan: Update
6. Town Branding Campaign
7. Code Enforcement and Staffing: Funding

Goal 5

Revitalized Ocean City: Development and Redevelopment

OBJECTIVES

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

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. Auto dependence and not pedestrian friendly street designs
2. Revitalizing Downtown and working with property/business owners
3. Defining Town's role in redevelopment
4. Underutilized properties with no desire or incentive to upgrade buildings or properties
5. Aging, deteriorating clean plaza mall
6. Zoning for highest, best use
7. Attracting more year round population in Downtown area

**LONG TERM CHALLENGES
AND OPPORTUNITIES**

1. Developing public-private partnerships that better the community
2. Parking problem and solutions: garage vs. surface parking
3. Attracting private investments to Ocean City
4. Difficulty of redevelopment

POLICY ACTIONS 2016

1. Old Town “Model Block” Development
2. Comprehensive Plan: Update
3. Dualization Route 90: Advocacy
4. Airport Commercial and Industrial Development
5. OCDC Expansion (to 33rd Street)

PRIORITY

High Priority

High Priority

Mod Priority

MAJOR PROJECTS 2016

1. Highway 113 Dualization Project

ON THE HORIZON 2017 – 2021

1. Ocean Plaza Mall Strategy Meeting with Owners
2. Transit Center Relocation
 - Evaluation Report with Options
 - Direction
 - Location
3. Caine Woods Neighborhood Redesign/Street Improvements
4. Parking Requirements and Options Fee in Lieu of
5. North Baltimore: Divisional to 15th Redevelopment Plan
6. R-1A Zoning Review
7. Residential Development Regulations
 - Assessment
 - Regulations
8. Old Town/Upper Downtown Redevelopment and Tools
9. Highway 113 Dualization (2018)
10. Downtown One-way Street Pairs (1st and 2nd)
11. Zoning Ordinance: Update
12. Undergrounding Utilities
13. Blighted Structures Strategy

TOWN OF OCEAN CITY ACTION AGENDA 2016

Town of Ocean City Policy Agenda 2016

TOP

Tax Differential

Convention Center Phase III: Exhibit Hall

School After Labor Day (Statewide): Advocacy

Whiteside Facility: Direction

Canal Dredging Project

HIGH PRIORITY

Performing Arts Center: Enhanced Programs/Performance

Budget and Tax Rate

Old Town “Model Block” Development

Additional Security Camera on the Boardwalk

Amphitheater at Northside Park

Comprehensive Plan: Update

MODERATE PRIORITY

Dualization of Route 90: Advocacy

Town Land Acquisition and Disposal

Comprehensive Parks and Recreation Master Plan

Town of Ocean City Management Agenda 2016

TOP PRIORITY

Bond Package 2018: Preparation

Beach Replenishment

Long-Term Financial Plan: Development

Police Staffing: Seasonal Employees

City Manager Report with Recommendations

HIGH PRIORITY

Town Facilities Security Plan

Network Backbone Replacement

Street Performers Ordinance and Implementation

Smoking Regulation: Implementation

Workforce Development: Implementation

Fire Station 3: Design

Town of Ocean City Management in Progress 2016

Downtown Holiday Lights
Tourism Strategic Plan: Update
Mid Week Hotel Promotion
Trailer Parking Permit Program: Implementation
CVB Membership: Restaurants
Tourist Survey: Update
Bid for National Tournaments
H2O Event Plan and Response
50' Christmas Tree
Micro Breweries: Expansion
Tourism Information Gathering and Tracking System
State Tourism Budget: Advocacy
Website Property Spotlight
Sports Marketing Program
Golf Packages Promotion

Individual Compensation Policy
Annual Pension Report
Radio Purchase: Bond Funding
Record Retention Policy (Council Action)
Document Archiving System: Wastewater
Financial Policies: Update
Cross Connection Control Program
Pension Liability Annual Report
2015 Building Code: Adoption
Healthy Eating and Living (HEAL): Designation
Drug Action Plan: Report
Comprehensive Emergency Operations Recovery Plan
Strategic Plan: Annual Update
Building Permit and Development Process Improvement
Personnel Rules and Regulations: Revision
Health and Safety Manual/Training/Policy Review
Fire Department Technology: Upgrade
Fire Staffing Model
Town Policy and Procedures Manual: Completion
Water Quality Administrative Consent Agreement

9-1-1 System
Safety Hazard Training Program
Continuity of Operations Plan: Update
CNG Fleet
Performance Evaluation System/Pay of Performance Development
Performance Measurement System: Development (ICMA)
Enterprise Learning System: Development

Town of Ocean City Major Projects 2016

Wally the Whale

Clock (between Worcester and Inlet)

Caroline Street State

Airport Improvements: Environment Assessment

Winterfest Tent/Pavilion

Ocean Outfall Investigation

Wastewater Facility

Downtown Water Storage Tank

800 MHz Radio System Replacement: Update (Council Approval: 6/16)

Wastewater Asbestos Pipes Replacement

Natural Gas Construction

Upper Downtown: Sign

Eagle's Landing Golf Course: Club House

**Eagle's Landing Golf Course: Irrigation Project
(with Worcester County) – Funding**

Sinepuxent Bike Route
Public Boat Ramp (65th)
Jamaica Avenue Parking Lot/Repair and Maintenance
Northside Park Building
Coastal Highway Project (40th to 62nd)
Fire Simulator
Fire Headquarters Building
Phone System: Installation
Highway 113 Dualization Project