

City of Deer Park

**2014 Strategic Plan – April 7, 2015 Report December 15, 2015 Report December 20, 2016
December 19, 2017 December 18, 2018**

Area of Emphasis: Governance and Leadership

Policy Statement: To create opportunities for leadership and development and address governance for the organization

Strategic Initiative (priority order)	Action Steps	Timeline	Budget
<p>Strategy #1 – Council/Staff to meet in informal meetings to share ideas, thoughts, etc. and provide feedback.</p>	<p>Informal meetings will be held separately from formal budgetary workshops/retreats and various committee meetings.</p>	<p>On an as needed basis None to date. Further direction f/ CC Continue on a as needed basis</p>	<p>No budget impact</p>
<p>Strategy #2 – Charter Review and Election</p> <p>Charter Adopted – December 6, 1960</p> <p>Charter Amendment Election – May 10, 2008 (2.05; 2.06(c), 5.12(d), 3.07(b) and 3.02(g))</p>	<p>The plan and process has been developed and initial implementation stages (committee structure and appointment, charge from Council (term limits, arbitration, veto powers, personnel conflicts (ordinance versus policy), Boards and Commission terms); committee review; recommendation; Council call Election</p> <p>Staff Review</p> <p>CC Appoint CRC</p> <p>Staff Present Recommendations to CRC</p>	<p>2015-2017 2017-2019</p> <p>Summer 2015 March-Sept. 2016 Fall 2017 (Oct-Dec) January 2018- November</p> <p>Fall 2015 September 2016 January 2018 Fall 2015 – Dec 2016 October 2016 November 2016 –</p>	<p>Cost of an election (May) (added cost due wording on ballot), and mailing costs to mail Charter to each qualified voter (18,000)</p> <p>Consider hiring a Consultant for review</p>

	<p>CRC meetings</p> <p>CRC Recommends to Council</p> <p>Staff Recommends to Council</p> <p>CC Call Election</p>	<p>December 2017 Jan –March 2018 January 2017 2018 Apr 2018- Apr 2019 May 2019</p> <p>December 2018 February 2016 for 5/2016 election February 2016 for 5/2016 election June/July 2017 for 11/2017 Election January 2018/May 2018 Election January/February for 5/2019</p>	
Strategic Initiative (priority order)	Action Steps	Timeline	Budget
Strategy #3 – Review policy structure for recruitment and development of volunteers for Boards and Commissions	<p>Appointment of review committee (either new committee or use current B/C Selection Committee) and provide current policy to Committee for review and recommendations Committee review</p> <p>Recommendations to Council for amendment/adoption.</p>	<p>May 2015 June 2016 Current Policy Adopted 12/20/2011</p> <p>June 2015 June – July 2016 August 2015 April 2016 Complete w/ revisions to policy Complete</p>	No budget impact
Strategy #4 – Special District Election(s)	The types of election(s): Crime and Fire Districts Type B	<p>Districts – 5/7/2016 Type B – 5/9/2015</p>	Cost of Election(s)

First renewal for Crime & Fire Districts		Completed	
Strategy #5 – Succession Planning and Workforce Development process for staff.	Using current plan and process, staff discuss implementation stages (key roles, potential successor identification) by Department 1) Identify & Access Key Positions 2) Identify & Access current Key Talent 3) Development Plan (Review Snap)	2014-2015 implementation - Evergreen Completed Completed On-going process	Through budget process
Strategy #6 – Continue to foster and develop interlocal and cooperative agreements Mayor’s Outreach Programs	Identify current agreements: Industry DPISD County – Patrick’s Bayou, Streets 2 Neighborhoods Meeting with Clergy & East End Mayors	Completed 3/17/15 Completed 12/2014 February 2016 Completed 2015 On-going	No budget impact
Strategic Initiative (priority order)	Action Steps	Timeline	Budget
Strategy #7 – Inform Council on all legislative issues pertaining to the City.	Identified current resources which include City Department Directors through their professional affiliations; TML for regional and State Economic Alliance; HCMCA; East Harris County Manufacturer’s Association;	Until 2019 Texas Legislative Session City Attorney & City Secretary at Legislative Update Conferences – June and August TML Seminar in September - As presented by the individual organizations	No budget impact

	Consult with Council for specific issues	On-going	
Strategy #8 – Council meet regularly with Deer Park Independent School District.	Consider a process for establishing and conducting an annual meeting with DPISD to discuss city and district projects/issues.	Last meeting was February 2013 Fall Meeting with new Superintendent and Board Members February 2016 Spring 2018 New City Hall	No budget impact
Strategy #9 – Establish plan for Public Relations/Marketing Specialist.	Position is budgeted for FY 2014-2015	Employ after October 1, 2014 Employed January 2015 Completed	Annual Salary and Benefits
Team Facilitator – Shannon Bennett			
Team Members – Shannon Bennett, Jay Stokes, Gary Jackson, Jim Fox, Bill Philibert, Capt. Wade Connor			
Partners – Department Directors, District Presidents, City Staff Liaisons to Boards and Commissions (Larry Brotherton, Rebecca Pool, Scott Swigert), IT Staff, DPISD, TML, Economic Alliance, HCMCA, EHCMCA, Chamber, non-profit organizations, area Mayors, clergymen, law enforcement agencies, industry, County, surrounding cities			

City of Deer Park
2014 Strategic Plan - December 2018 Update
Area of Emphasis: Quality of Life/Image

Policy Statement: Elevate the community's quality of life. To be a vibrant community of choice in which to live, work and play.

Strategic Initiative (priority order)	Action Steps	Budget	Timeline
Strategy #1 - Implement the recently completed Master Plans in the following priority order		\$8,596,720	2014-2023
Implement 2013-2023 Parks, Recreation and Open Space Master Plan	1. Implement Year 2 – a. Wetland Phase 1 <ul style="list-style-type: none"> • Received grant from TPWD and will begin design • Contracted with RVi to design Wetland Park • Officially named park the Deer Park Nature Preserve. • RVi completed design and construction to begin early 2017. • Deer Park Nature Preserve currently seeking bids for construction of Phase 1. • RVI working on completing scope for restoration of wetlands. • Millis Construction completed project in August 2018. 	\$3,408,920	2014-2020
	b. Hike and Bike Trail Phase 1	\$2,418,800	2015-2017

<p>Implement 2013-2023 Parks, Recreation and Open Space Master Plan continued...</p>	<ul style="list-style-type: none"> • Applied for TPWD Grant, awaiting award notification, • Contingent award of TPWD Grant, awaiting confirmation • TPWD Confirmed Award of Grant, awaiting contract • Waiting on funding from TPWD. • Federal funds distributed to TPWD and City of Deer Park is working with RVi on design and layout. <p>c. Splash Pad</p> <ul style="list-style-type: none"> • began construction • Completed <p>2. Implement Year 3</p> <p>a. Partially funded in FY 2016, through the general fund</p> <p>b. Type B passed which includes 5 master plan projects</p> <p>c. Completed funded projects in FY 2016</p> <p>3. Implement Year 4</p> <p>a. Funded remaining approved projects for Year 3 as well as projects for Year 4</p> <p>b. Completed funded projects</p> <p>4. Implement Year 5,</p> <p>a. Update 2013-2023 Master Plan</p> <p>b. Master Plan update not</p>	<p>\$259,500</p> <p>\$17,500,000</p> <p>\$2,269,000</p> <p>\$349,000</p> <p>\$400,000</p> <p>\$50,000</p>	<p>2015</p> <p>2016-2018</p> <p>2017-2019</p> <p>2022-2023</p>
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	<p>funded.</p> <p>c. Funded in FY 2017-2018. Projects completed.</p> <p>5. Complete a 2023-2033 Master Plan</p>		
Review Center Street Revitalization Master Plan	<p>1. Review and identify accomplishments</p> <ul style="list-style-type: none"> a. Incorporate into Comprehensive Master Plan Review b. No update <p>2. Review remaining projects and obtain direction from Council</p> <ul style="list-style-type: none"> a. Incorporate into the Comprehensive Master Plan b. No update c. No Update 		<p>2014 - 2015</p> <p>2015</p>
<p>Develop Gateway Master Plan continuation after completion of Center Street</p> <p>Develop Gateway Master Plan continuation after completion of Center Street continued...</p>	<p>1. Complete feasibility study for other city entrances (Knudson)</p> <ul style="list-style-type: none"> a. North and South Gateways on Center Street have begun construction b. North and South Gateways on Center Street are near completion, working on punch list items c. Completed <p>2. Incorporated Gateway Master Plan as part of the overall comprehensive citywide way-finding signage plan</p>	\$50,000	2015 - TBD

<p>Strategy #2 - Continue and complete the beautification of public spaces</p>	<ol style="list-style-type: none"> 1. Center Street Medians <ol style="list-style-type: none"> a. Completed 2. Center Street Medians <ol style="list-style-type: none"> a. Completed 3. Avon reforestation, Courthouse and City Hall improvements <ol style="list-style-type: none"> a. Avon and City Hall Completed 4. Dow Park reforestation; Library improvements; Runningbrook Park and Wynfield Park reforestation. Completed. 5. Ball fields complex entrance landscaping; Bayou Bend Park Park Green Park, Parkside Place Park and Nedith Park reforestation. No update at this time. 6. No update at this time - Sticker Project On-Going 	<p>\$25,000</p> <p>\$25,000</p> <p>\$25,000</p> <p>\$25,000</p> <p>\$25,000</p> <p>\$30,000</p>	<p>2014</p> <p>2015</p> <p>2016</p> <p>2017</p> <p>2018</p> <p>2019</p>
<p>Strategy #3 - Create a comprehensive signage system for the city (way-finding)</p> <p>Strategy #3 - Create a comprehensive signage system for the city (way-finding) continued...</p>	<ol style="list-style-type: none"> 1. Develop a comprehensive citywide way-finding/directional signage plan for streets, buildings, public spaces, parks and recreational facilities and property, public interest areas, etc. Committee recommends utilizing the Tourism Committee to oversee the development <ol style="list-style-type: none"> a. Tourism Committee began meeting in 2015 and will review comprehensive signage later in the year. 	<p>\$25,000</p>	<p>2014-2015</p>

	<ul style="list-style-type: none"> b. Contracted with National Sign Plazas (NSP) for the comprehensive signage program. Currently in the design and programming phase. 	\$150,000	2015-2016
	<ul style="list-style-type: none"> 2. Phase 1 Implementation of plan <ul style="list-style-type: none"> a. Several Phase 1 signs including monument and primary signs were installed throughout the City. b. Staff worked with NSP to insure consistency between Phase 1 & 2 verbiage and appearance. c. Monument signs have been redesigned to prevent vandalism. d. As of October 1, 2018 Phase 1 Monument signs have been installed with the Street signage projected to be completed by 12/31/18. 	\$214,750	2016-2017
	3. Phase 2 Implementation of plan – Funded in FY 2017-2018	\$379,150	2018-2019
	4. Phase 3 Implementation of plan	\$206,500	2017-2018
	5. Phase 4 Implementation of	\$206,500	2018-2019
			2019-2020

	<p style="text-align: center;">plan</p> <p>6. Phase 5 Implementation of plan</p>		
<p>Team Facilitator: Charlie Sandberg</p>			
<p>Team Members: Cristina Gossett, Gary Jackson, Larry Brotherton, Rebecca Pool, Tiffany McGallian, Kristin Callahan</p>			
<p>Partners: Beautification Commission, Bill Pedersen, Chamber of Commerce, Economic Alliance Houston Port Region, Houston-Galveston Area Council, Jacob Zuniga, Parks and Recreation Commission, Tourism Committee</p>			

City of Deer Park
2014 Strategic Plan – December 2015 Update-December 20, 2016 Update
December 2017 Update December 2018 Update
Area of Emphasis: Comprehensive Planning

Policy Statement: The City of Deer Park will develop and maintain a comprehensive plan to address its infrastructure and facility needs including zoning, streets, drainage, utilities, and city facilities to be supported by a strategic financial plan that considers all available funding options.

Strategic Initiative (priority order)	Action Steps	Budget	Timeline
<p>1. Further develop planning for infrastructure.</p> <p>a. Infrastructure-Capital Improvement Plan (CIP)</p> <ul style="list-style-type: none"> - Water & Sewer Capital CIP <ul style="list-style-type: none"> * Plan implemented in 2011, currently totals \$53 \$50 \$51 million * Sell CO bonds annually to fund projects - Master Drainage Plan <ul style="list-style-type: none"> * Study performed in 2009, identified \$60 million in projects * Staff identified additional 	<ul style="list-style-type: none"> • Update annually based on infrastructure needs • Rate study performed annually • Rate Study to be performed 2019 • Evaluation completed at a cost of \$241,900 • 1st phase completed 2017 	<p>\$6.725 million \$7.110 million \$7.122 million \$5.185 million \$6.332 million</p> <p>\$15,000</p> <p>\$50,000</p> <p>TBD annually</p> <p>\$290,000</p>	<p>2014-2015 2015-2016 2016-2017 2017-2018 2018-2019</p> <p>Annually</p> <p>2018-2019</p> <p>2016-2017 2016</p> <p>2016-2017</p>

<p>\$3.0 million Corrugated metal pipe replacement</p> <p>- Street Replacement & Rehab CIP</p> <ul style="list-style-type: none"> * 24 miles of residential streets built prior to 1971. \$48 million to replace. * 28 miles of residential streets built between 1971 & 1980. \$57 million to replace. * 36 miles of residential streets built post 1980. \$74 million to replace. * 29 miles of thoroughfares. \$93 million to replace. 	<ul style="list-style-type: none"> • 2nd phase under construction • 3rd & 4th Phase • Identify most cost effective projects and develop a 10-year Capital Improvement Plan • Develop funding alternatives for planned drainage projects • CO Bond funds sold for drainage projects. Deer Meadows & Heritage Subd. • Hire consultant to perform a condition assessment of all roadways. • Identify most cost effective projects and develop a 10-year Capital Improvement Plan • Develop funding alternatives (Possible ¼ % sales tax funded – depending on the outcome of Type B election) • 2015 CO Bonds & \$1.71 CIPF • Bid opening Dec. 2017 • Awarded & Under Construction 	<p>\$352,000 Pending Est.</p> <p>Bond Funds</p> <p>\$290,000</p> <p>\$1.7 million</p> <p>\$100,000 Not Funded</p> <p>TBD</p> <p>\$6.4M</p> <p>\$5.1M</p>	<p>Late 2018 2018-2019</p> <p>2015-2016 2016-2017</p> <p>2015-2016 2017-2018</p> <p>2016-2017</p> <p>2016-2017 2018</p>
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<p>b. Comprehensive Plan, zoning and subdivision update</p> <ul style="list-style-type: none"> - Knudson , L.P. under contract June 30, 2014 - Anticipated timeline 14 months 	<ul style="list-style-type: none"> • Update underway (to be complete 4th Qtr. 2015) (to be completed 1st Qtr. 2016) To be completed 1st Qtr. 2017) COMPLETED 2017 	<p>\$130,000</p>	<p>2013-2014</p> <p>1st Qtr. 2017</p>
<p>c. Strategic Technology Master Plan (STMP) update (IT)</p> <ul style="list-style-type: none"> - 5yr plan was developed 2006-2007 - Accepted by council 2007-2008 - Recommended specific IT initiatives - Provided long range cost to implement IT initiatives and recruit IT staff - STMP Update completed May 2015 <p>(cont.)</p>	<ul style="list-style-type: none"> • Council approved Sciens Consulting for the development of the Strategic Technology Master Plan Update. • STMP Update completed May 2015 • Several Year 1 technology initiatives funded in FY2015-16 budget. • Several Year 2 technology initiatives funded by FY2016-17 budget. • Several Year 3 technology initiatives funded by FY2017-18 budget. 	<p>\$24,800</p> <p>\$270,334</p> <p>\$175,888</p> <p>\$137,182</p>	<p>To be completed by April 2015</p> <p>To be completed by Sept. 30,2016</p> <p>To be completed by Sept. 30,2017</p> <p>To be completed by Sept. 30,2018</p>

	<ul style="list-style-type: none"> • Several Year 4 technology initiatives funded by FY2018-19 budget. 	\$309,060	To be completed by Sept. 30, 2019
d. Review traffic flow synchronization for Center Street	<ul style="list-style-type: none"> • Hire consultant to update traffic movements and revisit timing plan report performed by Klotz Associates in 2010 • Not Funded 	\$55,000 TBD	2016-2017 TBD
e. Review traffic flow throughout the city	<ul style="list-style-type: none"> • Hire consultant to conduct traffic counts at major intersections, revise report. 	TBD \$113,000	TBD 2017-2018
f. Review traffic flow synchronization of East Blvd.	<ul style="list-style-type: none"> • Hire consultant to conduct traffic counts and timing plan recommendations for possible synchronization project • Possible SEP funded project • NOT FUNDED • Project funded. Negotiating Contract 	\$45,000 \$113,000 \$113,000	2016-2017 2017-2018 2018-2019
2. Further develop planning for long range financial stability	<ul style="list-style-type: none"> • New agreement has been agreed to in principal (2015-2026) • All new agreements have been signed and returned to the City 	N/A	Contract Term (2015-2026)
a. Industrial District agreements <ul style="list-style-type: none"> - Current 7-year agreements expire 12/31/2014 			
b. Five-year budget plan	<ul style="list-style-type: none"> • Develop long range plan 	N/A	Annually
c. Long term debt plan	<ul style="list-style-type: none"> • Update annually as part of 	N/A	Annually

<p>g. Storm water fee</p>	<ul style="list-style-type: none"> • Evaluate as part of annual budget • Budget includes 10% fee increase • Budget includes 10% fee increase 	<p>N/A</p>	<p>Annually</p> <p>2016-2017</p> <p>2017-2018</p>
<p>3. Further develop planning for municipal facilities</p> <p>a. City Hall renovations/expansions</p> <ul style="list-style-type: none"> - Hired Cre8 Architects 2014 - Design 12 months, construction 18 months - Emergency generator \$300K <p>a. New City Hall</p> <ul style="list-style-type: none"> - Contracted with Cre8 Architects - Design 6-8 months, construction 12 months - Emergency generator, Alternate bid - Currently under construction, completed March 2018 	<ul style="list-style-type: none"> • Complete programming phase. • Contract for final design Construction late 2015 • Fund generator 2017 • Contracted for final design • Nov. 3, 2015 • Approved budget Nov. 2015 • Inclusive of generator, to be bid as an alternate. • \$3M committed from fund balance 	<p>\$4.13 million</p> <p>\$6.785 million</p> <p>\$3.00 million</p>	<p>2015-2017</p> <p>2016-2017</p> <p>2016-2017</p>
<p>b. Jimmy Burke Center renovations/expansions</p> <ul style="list-style-type: none"> - Fund thru H.O.T. funds - CVB & Expansion 	<ul style="list-style-type: none"> • Remodel kitchen - Completed • Hired Marketing/Public Relations Staff • R-P Architects hired for programming of Jimmy Burke 	<p>\$25,000</p> <p>\$ 500,000</p>	<p>2014</p> <p>2014</p> <p>2015/2016</p>

	<p>Activity Center renovation.</p> <ul style="list-style-type: none"> • R-P Architects submit designs for JBAC • A feasibility committee was created and is currently working on the feasibility study to present to Council. • Discussion has occurred on the feasibility of the JBAC building and future planning the surrounding area. • Funds have been allocated for Architectural Services for this project. 	<p>\$500,000- \$3,445,000.</p> <p>\$275,000</p>	<p>2015</p> <p>2018</p>
c. Municipal Court and Theater	<p>Expand facility as depicted in Master Plan Concept:</p> <ul style="list-style-type: none"> • Relocate portion of west parking lot to the west • Renovate building, west expansion for court admin. • Add fly loft in theater 	<p>\$1,400,000 to \$1,700,000.</p>	TBD
d. Community Center, Gym, Aquatics, and Dow Park renovations/expansions	<p>Correction of Foundation Problem with current expansion at Community Center.</p> <ul style="list-style-type: none"> • Partial Funding from Voter approved 2000 Bond Funds <p>Allocation of Funding Parks and Recreation Open Space</p>	<p>N/A</p> <p>N/A</p> <p>\$ 4,440,000</p>	<p>TBD</p> <p>TBD</p> <p>TBD</p>

	<p>Master Plan Concept:</p> <ul style="list-style-type: none"> • Aquatics Building • Earl Dunn Gym • General Exterior Gym • Community Center • Dow Park Entry Plaza • Parking Circulation <p>Type B Committee presented Parks & Recreation project recommendations to City Council 2/17/2015. Council called Type B election.</p> <p>Type B election approved</p> <ul style="list-style-type: none"> • Joint meetings held with DP City Council, DPCDC, and PARC to discuss structural issues related to the Community Center. • Issuance of COs postponed until future direction of Community Center is determined. • Cost analysis comparison presented to DP City Council, DPCDC, and PARC in regards to renovating vs. replacing the Community Center. • City currently working to 	<p>TBD</p> <p>\$6,000,000</p>	<p>TBD</p> <p>May, 9 2015</p> <p>2018</p>
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	secure architectural services for Community Center concepts.		
e. Museum	<ul style="list-style-type: none"> Identify source of Funding Determine Feasible Location Development 	TBD	TBD
f. Theater-Black Box	<ul style="list-style-type: none"> Identify source of Funding Determine Feasible Location Development 	TBD	TBD
Team Facilitator: Bill Pedersen			
Team Members: Bill Pedersen, Donna Todd, Chris McNeely, Jacob Zungia , Kathy Holcomb, James Lewis			
Partners: Gary Jackson, Martin Balch, Jeffery Johnson, Susan Mele, Michelle Combs, Larry Brotherton, Kevin Rodgers.			

City of Deer Park
2014 Strategic Plan - December 15, 2015 Update - December 20, 2016 Update -
December 19, 2017 Update - December 18, 2018 Update
Area of Emphasis: Economic Development

Policy Statement: The City of Deer Park will develop strategies to promote economic development.

Strategic Initiative (priority order)	Action Steps	Budget	Timeline
Strategy #1A: Review or consider developing Economic Development policies and programs (<u>overall economic development policy</u>)...	Adopt an overall economic development policy for the City. A draft policy has been developed. April 2015 Update: Policy adopted	No budgetary outlay necessary	1st Quarter of FY 2014-2015 2-17-15
Strategy #1B: Review or consider developing Economic Development policies and programs including the <u>Tax Abatement Policy</u> and implement or amend appropriately...	The abatement threshold for “Basic Industry” is currently set at \$7 million. This is relatively high compared to several other cities. Consider possibly revising/lowering the abatement threshold for “Basic Industry.” April 2015 Update: Reviewed ordinance; approved ordinance amendment with new abatement thresholds December 2016 Update: Ordinance	No budgetary outlay necessary.	Review & adopt the tax abatement ordinance in November 2014. Nov./Dec. 2014 12-20-16

	<p>approved reaffirming the existing Tax Abatement Policy</p> <p>December 2018 Update: Ordinance approved reaffirming the existing Tax Abatement Policy</p>		<p>12-4-18</p>
<p>Strategy #1C: Review or consider developing Economic Development policies and programs including a <u>Tax Increment Reinvestment Zone (TIRZ)</u> policy and implement or amend appropriately...</p>	<p>Evaluate the possibility of creating a TIRZ</p> <p>April 2015 Update: Staff is reviewing statutory requirements for TIRZ establishment and applicability to Deer Park</p> <p>December 2015 Update: The Economic Development Strategic Planning Team has reviewed the statutory requirements for TIRZ establishment and advises that a TIRZ does not appear viable in Deer Park at this time</p>	<p>No budgetary outlay necessary</p>	<p>Conduct a Council Workshop during the Fall of 2014 to discuss Re: TIRZ</p> <p>No additional updates planned on this item</p>
<p>Strategy #1D: Review or consider developing Economic Development policies and programs including a <u>Chapter 380 economic development incentive program</u> and</p>	<p>a) Review the existing policy and determine if revisions are desired</p>	<p>No budgetary outlay necessary</p>	<p>Begin in September/October 2014</p>

<p>implement or amend appropriately.</p>	<p>b) Work with owners/developers of the planned retail center at East Blvd. and Spencer Highway to develop a 380 agreement.</p> <p>April 2015 Update: Staff is anticipating receipt of a 380 agreement proposal from the developer of the retail center</p> <p>December 2015 Update: Staff is discussing terms to be included in a potential 380 agreement with the developer of the Junction at Deer Park Station shopping center</p> <p>December 2016 Update: Chapter 380 agreement with Cencor Acquisition Company, Inc. approved for the Junction at Deer Park Shopping Center</p>	<p>Some consulting assistance in completing the 380 agreement may be needed; cost is undetermined.</p>	<p>Begin in September/October 2014</p> <p>Spring 2015</p> <p>1st quarter of 2016</p> <p>9-6-16</p>
<p>Strategy #1E: Other economic development policies or programs (<u>Industrial District Agreements</u>)</p>	<p>Consider negotiating terms in the new IDA to encourage new investment/expansion in the industrial district</p>	<p>No budgetary outlay necessary</p>	<p>September/October 2014</p>

	<p>April 2015 Update: All 25 new agreements have been signed and returned to the City</p>		
<p>Strategy #1F: Other economic development policies or programs (<u>State Enterprise Program</u>)</p>	<p>Review incentives offered under the Enterprise Program ordinance and propose revisions, if appropriate.</p> <p>April 2015 Update: No revisions needed. The City has adopted the maximum incentives allowed under the program.</p> <p>December 2015 Update: Staff has reviewed changes to the Texas Enterprise Zone Program last spring. These changes do not affect the incentives being offered by the City as part of the program so no change to the EZ program incentives is needed.</p> <p>December 2018 Update: City Council approved three (3) additional incentives for the Texas Enterprise Zone program and nominated two (2) Shell projects as Enterprise Zone projects (Shell Chemical \$167,400,000 project</p>	<p>No budgetary outlay necessary</p>	<p>During FY 2014-2015</p>

	<p>and retaining 500 employees and Deer Park Refining Limited Partnership \$259,487,000 project and retaining 500 employees). Both were consequently designated as State Enterprise Projects.</p>		
<p>Strategy #2: Review the allocation process for the Hotel/Motel Tax</p>	<p>In FY 2014-2015, HOT funding is budgeted for: advertising/marketing: special events; promotion of the arts; historical preservation; visitors center.</p> <p>Strategies: 1. The FY 2014-2015 Budget includes <u>new</u> HOT funding for the following: a) PR/Marketing Specialist</p> <p>Update: Kristin Edwards hired</p> <p>Ms. Edwards has been on staff for 11 months, during which time she has been actively meeting with the Tourism Committee and receiving advice and guidance on the City's</p>	<p>1.a. FY 2014-15 budgeted amount for P.R. / Marketing Spec.: \$79,925.</p>	<p>1.a. Recruit for P.R./ Marketing position in Sept. 2014. Hire in early FY 2014-15.</p> <p>January 2015</p>

<p>Strategy #2: Review the allocation process for the Hotel/Motel Tax</p>	<p>Tourism/Marketing program. In their November meeting, the Tourism Committee reviewed and advised on allocation of HOT funds for the 2015-16 budget year.</p> <p>December 2016 update:</p> <ul style="list-style-type: none"> • Ms. Edwards has been on staff for two years • Actively meeting with Tourism Committee 5-6 times each year - receives advice, guidance and assistance with ongoing visitor outreach efforts • In August 2016 meeting, Tourism Committee reviewed and advised on allocation of hotel occupancy tax-based budget for FY 16-17 • Established hotelier subcommittee which met twice during FY 15-16 with additional meetings planned • Operating several advertisement efforts and co-ops <p>December 2017 update</p> <ul style="list-style-type: none"> • Ms. Edwards has been on staff for three years and is maintaining benchmarks noted in 2016 • Actively meeting with Tourism 		
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	<p>Committee 5-6 times per year and hotelier subcommittee 3-5 times per year</p> <ul style="list-style-type: none"> • Currently managing the 2017-18 hotel occupancy tax-based budget • Operating growing number of advertising efforts and co-ops <p>December 2018 update: Kristin Callahan continues to work closely with the Tourism Committee (5-6 meetings/year) and with hotelier contact and input. Managing \$85,000 annual budget with assistance from full-time PR/Marketing Assistant added for FY 2018-19 which includes advertising for local, regional, state-level and national audiences. Continuing co-operative advertising efforts through Visit Houston and Beyond (GHCVB), Economic Alliance Quality of Life task force and other entities.</p> <p>b) Renovations to the Jimmy Burke Activity Center to include addition of a Visitors Center.</p>	<p>1.b. FY 2014-15 budgeted amount design & renovations</p>	<p>1.b. Issue RFQ for architects for J.B.</p>
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	<p>Update: 2015 Randall-Porterfield architects hired.</p> <p>December 2015 Update: Randall-Porterfield architects proposed three alternatives. One alternative includes design & construction of a new stand-alone Civic/Visitors Center facility. A staff committee is preparing a feasibility study for the Civic/Visitors Center.</p> <p>December 2016 Update:</p> <ul style="list-style-type: none"> • Staff presented findings of the Civic/Visitors Center Feasibility Study to City Council on January 5, 2016 • Council discussed integrating the Visitors Center into future strategic planning efforts 	<p>to J.B Activity Center: \$500,000.</p> <p>Preliminary estimated cost for the Civic/Visitors Center facility structure is approx. \$3.5 million</p>	<p>Activity Center renov. in Sept. 2014. Hire in 1st Q FY 14-15</p> <p>Schematic design due April 2015</p> <p>Civic/Visitors Center feasibility study to be completed in Dec. 2015</p>
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	<p>December 2017 Update: Funding budgeted in FY 2017-2018 Budget for architectural programming for replacement of JBAC.</p> <p>December 2018 update: Funding for a \$30,000 feasibility study was approved as part of the FY 2018-19 budget for a civic/visitors/activity center.</p> <p>2. A Tourism Committee appointed by the Mayor & City Council will be established to assist the PR/Marketing Specialist with development of a comprehensive advertising and marketing plan</p> <p>Update: Tourism Committee began meeting</p> <p>December 2015 Update: The Tourism Committee met seven times between February and November 2015 and have</p>	<p>2. No budget expense for Tourism Committee.</p>	<p>2. Tourism Committee appointed August 2014.</p> <p>Feb. 2015</p> <p>Bi-monthly meeting schedule adopted</p>
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	<p>established a tentative bi-monthly meeting schedule for FY 2015-16. The committee reviews advertising and promotion opportunities, provides insight on City marketing and brings events and ideas for future advertising.</p> <p>December 2016 Update:</p> <ul style="list-style-type: none"> • Tourism Committee met five times during FY 2015-16 • The committee also participated in an information/photo booth during the 2016 San Jacinto Day Festival and Battle Reenactment, with plans to continue in 2017 through a \$10,000 HOT funded sponsorship • The committee also successfully updated the Deer Park tourism brochure, approving the production of 15,000 copies and distributing throughout the state to locations including Texas Department of Transportation travel centers <p>December 2017 Update:</p> <ul style="list-style-type: none"> • The Tourism Committee met five times during FY 2016-17, and the 		
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	<p>hotelier subcommittee met four times</p> <ul style="list-style-type: none"> • The committee – along with other City departments – again participated in a successful San Jacinto Day Festival with plans to continue in 2018 • During strategic planning, the Tourism Committee developed a mission statement, approved the purchase of new, innovative collateral to promote STAYDP hotel discounts and began developing sliding scale reimbursement program for incoming groups renting City meeting facilities. <p>December 2018 update: The Tourism Committee met five times during FY 2017-18 with another successful presence at the San Jacinto Day Festival and other regional and state-wide live events.</p> <p>The committee also participated in two “Cat Show” events during the fiscal year, drawing between 750</p>		
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	<p>and 1,100 attendees per event in partnership with hosting non-profit organization.</p> <p>In August 2018, the Tourism Committee approved the 2018-19 budget and in October 2018, the committee approved a Marketing Plan forecasting major steps to be taken through FY 2020-21 with the addition of the full-time PR/Marketing assistant.</p>		
<p>Strategy #3: Type B/MDD Sales tax</p> <p>Strategy #3: Type B/MDD Sales tax</p>	<p>Council to consider appointing ad hoc study committee to evaluate the specific needs that could be met with a Type B/Municipal Development District (MDD) Sales Tax.</p> <p>Update: Type B Committee appointed; recommended 7 P&R</p>	<p>No budgetary outlay necessary.</p>	<p>Committee appointed- Fall of 2014 & would serve approx. 6 months. Committee issues report of its findings to Council.</p> <p>Election called for</p>

	<p>projects to Council. Council called election</p> <p>December 2015 Update: Voters approved the Type B sales & use tax in the May 2015 election. Deer Park Community Development Corporation Board of Directors appointed to administer the Type B funds.</p> <p>December 2016 Update: \$9,450,000 in Certificates of Obligation (COs) sold for Type B projects</p> <p>Master services agreement approved with Halff Associates for design of Type B projects</p> <p>December 2017 Update: \$ 2,700,000 - Girls Softball facilities construction at Youth Sports Complex</p>	<p>Type B Budget adopted by DPCDC and City Council. Funded by voter approved dedicated sales tax</p>	<p>May 2015</p> <p>DPCDC Board adopted a quarterly meeting schedule for regular meetings</p> <p>1-19-2016</p> <p>2-16-2016</p> <p>1-17-2017</p>
<p>Strategy #4: Promote/encourage visiting Deer Park and the region’s historical and tourist sites.</p>	<p>Through the new PR/Marketing Specialist and City Tourism Committee (discussed in ED</p>	<p>City HOT Funds and coordination</p>	<p>During FY 2014-2015 after hiring</p>

<p>Strategy #4: Promote/encourage visiting Deer Park and the region's historical and tourist sites.</p>	<p>Strategy 2) the City will promote tourism and visiting the region's historical and tourist sites.</p> <p>Update:</p> <ul style="list-style-type: none"> • Developed 2014-15 budget • Began work on 2015-16 budget • Secured partnership with San Jacinto Texas Historic District to promote City's historical and tourist sites on a regional scale <p>December 2015 Update: To promote tourism and visiting the region's historical and tourist sites, the PR/Marketing Specialist:</p> <ul style="list-style-type: none"> - Developed and executed the 2014-15 budget - Formulated the 2015-16 budget, maintaining 2014-15 rates for many of the local, regional and state-level contracts - Secured partnership with San Jacinto Monument for partnering promotion of San Jacinto Day (utilizing budgeted HOT funds in 	<p>with efforts of other entities.</p> <p>HOT funds utilized</p>	<p>of the PR/Marketing Specialist.</p> <p>Jan. - March 2015</p>
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	<p>amount of \$10,000)</p> <ul style="list-style-type: none"> - Continued interaction with San Jacinto Texas Historic District to investigate regional promotion outlets - Expanded the City's social media platforms to include Twitter, Instagram and Flickr - Worked with Houston First/Greater Houston CVB to integrate Deer Park into outgoing Houston area marketing <p>December 2016 update:</p> <ul style="list-style-type: none"> • Developed and successfully executed 2015-16 budget • Formulated 2016-17 budget with emphasis on Houston and Beyond co-op participation, securing Deer Park a role in greater Houston area promotion through joint advertisements and trade show presence • Budget also maintains local, regional, state-wide and online contracts, with greater cooperation and planning with the Parks and Recreation Department • Executed booths at San Jacinto Day in partnership with the San 		
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	<p>Jacinto Texas Historic District, the Tourism and Historical Committees, the Deer Park Public Library and Parks and Recreation</p> <ul style="list-style-type: none"> • Will continue presence at SJD Festival in 2017, utilizing \$10K HOT fund allocation • Ms. Edwards accepted position as chair of the Economic Alliance's Quality of Life task force, building on partnership of Economic Alliance and San Jacinto Texas Historic District to promote Deer Park as part of the southeast Texas region • Expanded City's social media presence and following on City Instagram, developed annual plan including targeted boosts for Visit Deer Park Facebook • Developed relationship with critical entities including Texas Parks and Wildlife Department and Battleship Texas Foundation, began social media cross-promotion efforts with both • Updated/maintained tourism Web site (visitdeerpark.org/tourism) with calendar events, updated page 		
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	<p>slides and refreshed content, and worked with Houston First to improve the site's search engine optimization</p> <p>December 2017 update:</p> <ul style="list-style-type: none"> • Developed and successfully executed 2016-17 budget • Formulated 2017-18 budget with emphasis on Houston and Beyond co-op participation and small portions of advertising in other metropolitan areas (Austin, San Antonio) • Repeated presence at San Jacinto Day with multiple City departments • Maintained position as chair of the Economic Alliance's Quality of Life task force, developing minimal grant program with San Jacinto Texas Historic District • Continued all other 2016 accomplishments <p>December 2018 update:</p> <ul style="list-style-type: none"> • Developed and successfully executed 2017-18 budget • Formulated 2018-19 budget with emphasis on Houston and Beyond 		
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	<p>co-op participation, Houston Chronicle mixed-media partnership with Parks and Recreation, statewide live events and allocation for dedicated Tourism website.</p> <ul style="list-style-type: none"> • Repeated presence at San Jacinto Day with multiple City departments. • Maintained position as chair of the Economic Alliance’s Quality of Life task force, developing mini-mural grant program with San Jacinto Texas Historic District and securing new participants including Pasadena and La Porte. • Continued all other 2017 accomplishments. 		
<p>Strategy #5: Coordinate with Deer Park’s hotel industry to encourage cruise passengers to stay in Deer Park prior to departure or upon return.</p> <p>Recommendation for restated goal: “Coordinate with Deer Park hotel industry to encourage visitors to stay in Deer Park”</p>	<p>PR/Marketing Specialist and City Tourism Committee to work with hotel/motel operators on promotion strategies</p> <p>Update:</p> <ul style="list-style-type: none"> • Purchased advertisement package with Bay Area Houston to target cruise passengers, Bay Area 	<p>No budget outlay anticipated at this time.</p> <p>Costs included in FY 2014-2015 Budget for visitor</p>	<p>During FY 2014-2015 after hiring the PR/Marketing Specialist.</p>

<p>Strategy #5: Coordinate with Deer Park’s hotel industry to encourage cruise passengers to stay in Deer Park prior to departure or upon return.</p> <p>Recommendation for restated goal: “Coordinate with Deer Park hotel industry to encourage visitors to stay in Deer Park”</p>	<p>residents</p> <ul style="list-style-type: none"> Worked with Jaime Alfaro of Hampton Inn to develop marketing points for shuttle service (with free parking) to and from Deer Park to cruise terminal Developing advertising scheme promoting Deer Park as region center to further incentivize area visitors <p>December 2015 Update:</p> <ul style="list-style-type: none"> - Completed four-month promotion in Bay Area Houston, paired with exposure in Houston Chronicle and social media outlets, to highlight free parking at local hotels for cruise passengers. - Utilized regional promotion of Deer Park as “home base for exploring southeast Texas” by running ad and theme in statewide publications including Living Magazine, Houston House and Home, TxDOT publications and more. - With the apparent planned 	<p>advertising and marketing (HOT Funds)</p>	
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	<p>closure of the Bayport Cruise Terminal, the department will re-strategize partnerships with hoteliers, including the possible creation of a hotelier sub-committee through partnership with the Tourism Committee beginning in January 2016.</p> <p>December 2016 update:</p> <ul style="list-style-type: none"> • Created and bolstered hotelier subcommittee with participation of all eight Deer Park hotels • Established STAYDP hotel discount promotion, creating standing discounts for visitors who mention the program any time throughout the year • Promoted STAYDP through social media, physical collateral, hotel participation and advertising efforts including a three-month Web promotion on the Visit Houston Web site • Completed two STAYDP/event promotion advertisement packages for San Jacinto Day and Fourth Fest • Supported regional promotion of Deer Park as “Your home base for 		
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	<p>exploring southeast Texas” by running themed advertisements in TxDOT publications, Texas Monthly and the Visit Houston Official Visitors Guide</p> <ul style="list-style-type: none"> • Began work on hospitality training video based on feedback from hotel operators and staff – deliverable will function as training tool and educational piece for hotel guests – anticipated completion December 2016 <p>December 2017 update</p> <ul style="list-style-type: none"> • Maintained all accomplishments above • Worked with DPISD to develop new approach to hospitality training video <p>December 2018 update: During 2017-18, the program conducted the first local sports organization/hotelier mixer with intent to grow the event into a regular workshop-style event. Worked closely with PONY organization (July 2018) as well as McDonalds Invitational (November</p>		<p>completion December 2016</p>
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	<p>2018) to complete outreach to incoming sports organization and provide information on city hotels. Continued STAYDP hotel discount promotion through live events in Dallas, Austin and San Antonio, and promoted Deer Park hotels in Houston Chronicle mixed-media advertising and other print avenues including USA Today, Texas Monthly (Visit Houston Official Visitors Guide), and online through San Antonio Express News campaign and on Deer Park TripAdvisor page. Printed and distributed the updated Tourism Brochure with current hotel information and STAYDP program section.</p>		
<p>Team Facilitator: Gary Jackson</p>			
<p>Team Members: Gary Jackson, Donna Todd, Charlie Sandberg, Debbie Westbeld, Kristin Callahan</p>			
<p>Partners: Bill Pedersen, Tourism Committee, Historical Committee, Hotel Owners/operators, Economic Alliance Houston Port Region, Chamber of Commerce, San Jacinto Museum of History Association, Texas Travel Industry Association, Knudson, LP.</p>			

<p style="text-align: center;">City of Deer Park 2014 Strategic Plan – April 7, 2015 Update – December 15, 2015 Update – December 20, 2016 Update – December 19, 2017 Update – December 18, 2018 Update Area of Emphasis: Public Safety</p>			
<p>Policy Statement: The City of Deer Park will provide for the safety of citizens; enhance emergency operations; build capacity; and provide collaborative/cooperative response.</p>			
<p>Strategic Initiative (priority order)</p>	<p>Action Steps</p>	<p>Budget</p>	<p>Timeline</p>
<p>Strategy #1</p>			
<p>Consider staffing opportunities for second paid EMS crew to meet growing demands. Expand FS 3 to provide housing accommodations for new EMS crews.</p>	<p>Phase 1 - Hire two (2) new Paramedics for peak-hours</p>	<p>\$63,000</p>	<p>Hired 2015</p>
	<p>Phase 1a – Continue funding for these two (2) new Paramedics in FY15-16 FCPEMSD budget</p>	<p>\$175,000</p>	<p>FY15-16</p>
	<p>Phase 1b - Request two (2) new Paramedics for additional peak coverage (FY15-16 General Fund)</p>	<p>\$175,000</p>	<p>FY15-16</p>
	<p>Phase 1b delayed due to budget constraints. To be reconsidered during next budget process</p>	<p>\$175,000</p>	<p>TBD</p>
	<p>Phase 2 – Hire four (4) additional Paramedics for full 24 / 7 coverage</p>	<p>\$387,500 Two each in FCPEMSD and General Fund</p>	<p>FY16-17 (complete)</p>
	<p>Phase 3 – Renovate and Expand FS 3 for additional EMS personnel and Fire Administration.</p>	<p>\$1,600,000</p>	<p>TBD No change</p>
	<p>Design services are in progress for EMS Annex</p>	<p>\$2,500,000 (FCPEMSD)</p>	<p>FY18-19</p>
	<p>Construction is in-progress for EMS Station</p>	<p>\$4,000,000</p>	<p>Completion estimate - Q4 2019</p>
<p>Team Facilitator Robert Hemminger</p>			
<p>Team Members Greg Grigg, Don Davis, Sharon Massey, Buddy Rice</p>			
<p>Partners Bill Pedersen</p>			

<p style="text-align: center;">City of Deer Park 2014 Strategic Plan – April 7, 2015 Update – December 15, 2015 Update – December 20, 2016 Update – December 19, 2017 Update – December 18, 2018 Update Area of Emphasis: Public Safety</p>			
<p>Policy Statement: The City of Deer Park will provide for the safety of citizens; enhance emergency operations; build capacity; and provide collaborative/cooperative response.</p>			
Strategic Initiative (priority order)	Action Steps	Budget	Timeline
Strategy #2			
Consider constructing a new Emergency Operations Center inside new relocated FS 1	Design and construct a new free standing facility to house the new EOC and new FS 1.	\$4,800,000	TBD
	December, 2015: No change		
Potential options include considering a different location for EOC and Fire Station #1, funding options (bonds, grants, joint partnerships), and various locations.	We will continue to research partnership and grant opportunities, as well as evaluate different locations.		TBD
	Locations and options for Station 1 still being considered and researched. Back-up EOC has been incorporated in new Public Works Building at Luella Complex.		TBD
	No change – consider options in next Plan update		
<p>Team Facilitator Robert Hemminger</p>			
<p>Team Members Greg Grigg, Don Davis, Sharon Massey, Buddy Rice</p>			
<p>Partners Bill Pedersen</p>			

<p style="text-align: center;">City of Deer Park 2014 Strategic Plan – April 7, 2015 Update – December 15, 2015 Update – December 20, 2016 Update – December 19, 2017 Update – December 18, 2018 Update Area of Emphasis: Public Safety</p>			
Policy Statement: The City of Deer Park will provide for the safety of citizens; enhance emergency operations; build capacity; and provide collaborative/cooperative response.			
Strategic Initiative (priority order)	Action Steps	Budget	Timeline
Strategy #3			
Consider alternative staffing opportunities for fire crews to supplement the existing volunteers.	Fire Chief presented statistics that indicate this strategy is not needed at this time. Fire response is meeting community needs.	\$0	N/A
	December, 2015: No change		
	December, 2016: No change		
	December, 2017: No change		
	December, 2018: No change		
Team Facilitator Robert Hemminger			
Team Members Greg Grigg, Don Davis, Sharon Massey, Buddy Rice			
Partners Bill Pedersen			

<p align="center">City of Deer Park 2014 Strategic Plan – April 7, 2015 Update – December 15, 2015 Update – December 20, 2016 Update – December 19, 2017 Update – December 18, 2018 Update Area of Emphasis: Public Safety</p>			
<p>Policy Statement: The City of Deer Park will provide for the safety of citizens; enhance emergency operations; build capacity; and provide collaborative/cooperative response.</p>			
Strategic Initiative (priority order)	Action Steps	Budget	Timeline
Strategy #4			
Construct a new gun range and firearms training facility for the Police Department.	Project is currently in progress.	\$1,500,000	Completion FY 2015.
	Project is still in progress. First bid process was unsuccessful, second bid will take place in January, 2016.	\$1,650,000	Completion FY2016
	Construction is in progress.	\$2,800,000	Anticipated Completion May, 2017
	In process of determining funding for the repairs to the berms due to damage from Hurricane Harvey. Temporary Certificate of Occupancy was received on December 5, 2017 allowing the vendors to be hired by the City to install access control, furniture, cameras and kitchen fixtures	\$2,800,000 (pending the cost of referenced repairs)	Use of the facility will begin in January 2018 and repairs will follow at a later date
	Range is operational. Awaiting FEMA approval to proceed with bidding for repairs.		
Team Facilitator Robert Hemminger			
Team Members Greg Grigg, Don Davis, Sharon Massey, Buddy Rice			
Partners Bill Pedersen			

<p align="center">City of Deer Park 2014 Strategic Plan – April 7, 2015 Update – December 15, 2015 Update – December 20, 2016 Update – December 19, 2017 Update – December 18, 2018 Update Area of Emphasis: Public Safety</p>			
<p>Policy Statement: The City of Deer Park will provide for the safety of citizens; enhance emergency operations; build capacity; and provide collaborative/cooperative response.</p>			
Strategic Initiative (priority order)	Action Steps	Budget	Timeline
Strategy #5			
Conduct an updated commodity flow study to assist the LEPC in determining the extent of and planning for hazardous materials transportation.	Collaborate with Pasadena LEPC and La Porte LEPC to conduct a joint study.	TBD, apply for State of Texas grant.	After Panama Canal opens possibly in 2017.
	December, 2015: No change		
	December, 2016: No change		
	Initial discussions are underway with La Porte and Pasadena LEPC's		
	December, 2018: No change		
Team Facilitator Robert Hemminger			
Team Members Greg Grigg, Don Davis, Sharon Massey, Buddy Rice			
Partners Bill Pedersen			