



CITY OF DEER PARK STRATEGIC PLAN

Staff Update
December 18, 2018



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Vision and Mission Statements

- Vision Statement - Deer Park is a vibrant, sustainable community; a safe place to work, play, and live, offering growth and opportunity to all residents and businesses.
- Mission Statement - The Mission of the City of Deer Park is to deliver exemplary municipal services that provide the community a high quality of life consistent with our history, culture, and unique character.

OVERVIEW

- On March 4 and 5, 2014, the City Council and City Staff of the City of Deer Park met in Retreat.
- The purpose of the retreat was twofold:
 - the first session was to meet with City Council and executive staff to discuss and reconfirm the Council's governance process;
 - the second session was to meet with the City Council and all key department directors to develop goals and strategies for the upcoming years.

OVERVIEW

- The strategic plan consists of five (5) areas of emphasis with a number of strategies identified within the five categories.
- The five areas of emphasis are:
 - Leadership/Governance
 - Quality of Life/Image
 - Comprehensive Planning
 - Economic Development
 - Public Safety

OVERVIEW

- On May 27, 2014 the City Staff began the process to implement the strategic plan. Staff organized into five (5) teams based on the five areas of emphasis.
- On August 25, 2014 the City Staff met together to consolidate the five areas of emphasis into the strategic plan.
- Staff made the initial implementation plan report to Council on September 29, 2014.
- Staff made a second implementation report to Council on April 7, 2015.

OVERVIEW

- Staff made a third implementation report to Council on December 15, 2015.
- Staff made a fourth implementation report to Council on December 20, 2016.
- Staff is scheduled to make a fifth implementation report to Council on December 19, 2017.
- Staff is scheduled to make a sixth implementation report to Council on December 18, 2018.

Area of Emphasis - Leadership/Governance



Governance and Leadership

- Policy

To create opportunities for leadership and development and address governance for the organization.

Governance and Leadership - Strategy #1

- Strategy # 1 - Council/Staff to meet in informal meetings to share ideas, thoughts, etc. and provide feedback. **Schedule or delete? Topics?**
- Action Steps - Informal meetings will be held separately from formal budgetary workshops/ retreats and various committee meetings
- Timeline - On an as needed basis - **None to date, Further direction from Council, Continue on a as needed basis**
- Budget - No budget impact

Governance and Leadership - Strategy #2

- Strategy # 2- Charter Review and Election
- Action Steps - 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);
~~Staff Review (March-Sept. 2016) Fall 2017(Oct-Dec) - CC Appoint CRC (September)(January 2018) January- November-2018- Staff recommendations to CRC (October 2016)(Jan-March 2018)- CRC Meetings (November 2016 -December 2017) (Apr 2018-Apr 2019)- CRC Recommendation Council-(January 2018)(May 2019) Council call Election (February for May 2016) (June/July 2017 for November 2017)January for May 2018 January/February for May 2019~~
- Timeline - 2015 - 2017 Summer 2015 - May 2017 Summer 2016 - May 2018 2017-2019
- Budget - Election & Mailing Costs Consider hiring a consultant for review

Governance and Leadership - Strategy #3

- Strategy # 3- Review policy structure for recruitment and development of volunteers for Boards/Commissions. **If want to change current.**
- Action Steps - Appointment of review committee (new or current B/C Selection Committee); provide current policy to Council (review and recommendations); committee review/ recommendations; adoption new policy
- Timeline - **Appoint May 2015 (June 2016); Review June 2015 (July 16); Council adopt August 2015 (August 2016)(Complete)Revisions to policy; Complete**
- Budget - No budget impact

Governance and Leadership - Strategy #4

- Strategy # 4 - Special District Election(s) Process
 - Action Steps - The types of election(s) to be determined (**Crime and Fire Districts**, Type B **(May 2015)**); Call Crime & Fire election(s) **(February 2016)**
 - Timeline - Election - January **(February)** - May 2016, **Complete**
- Budget - Cost of Election(s)

Governance and Leadership - Strategy #5

- Strategy # 5 - Succession Planning and Workforce Development process for Staff
- Action Steps - Using current plan and process, staff discuss implementation stages (key roles, potential successor identification) by Department
- Timeline - May 15, 2015 (December 2015-March 2016) On-going process
- Budget - Through budget process

Governance and Leadership - Strategy #6

- Strategy # 6 - Continue to foster and develop interlocal and cooperation agreements
- Action Steps - Identified current interlocal agreements (industry (completed IDA 3/15 (12/14), County (completed Patrick Bayou, Streets 2 Neighborhoods - (Completed Gateway Project) EMS, area Police agencies, school districts (Election Precincts 3/17), non-profits, TMLIEBP, Coastal Barrier, neighboring cities), and current outreach efforts (Mayor's east end meetings, clergy at Council meetings, annual meeting school district (February 2016)
- Timeline - On-going
- Budget - No budget impact

Governance and Leadership

Strategy #7

- Strategy #7 - Inform Council on all legislative issues pertaining to the City (Council direction)
- Action Items- Identified current resources which include City Department Directors through their professional affiliations (Information from seminars for Attorney in June, City Secretary in August); TML (August seminar); Economic Alliance; East Harris County Manufacturers Association; HCMCA; . Consult with Council for specific issues.
- Timeline - On-going, 2019 Texas Legislative Session
- Budget - No budget impact

Governance and Leadership Strategy #8

- Strategy #8 - Council meet regularly with Deer Park Independent School District
- Action Steps - Consider a process for establishing and conducting an annual meeting with DPISD to discuss city and district projects/issues

- Timeline - Fall with new Superintendent and School Board Members February 2016

Spring 2018 in New City Hall

Budget Impact - No budget impact

Governance and Leadership Strategy #9

- Strategy # 9 - Establish plan for Public Relations/Marketing Specialist
- Action Steps - Position is budgeted for FY 2014-2015
- Timeline - **Employed January 2015**
Completed
- Budget - Annual Salary and Benefits

Area of Emphasis - Quality of Life/Image



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.

Area of Emphasis - Quality of Life/Image

Strategies

(prioritized)

1. Implement the recently completed Master Plans in the following priority order.
 - Parks and Recreation Master Plan.
 - Funded Year 2 of plan through a combination of general funds and remaining bond funds.
 - Year 2 has been completed except for the completion of the renovation of the Minchen Athletic Complex, which is currently under construction and scheduled to open in Spring 2016, just in time for baseball season.
 - Ruth Minchen Athletic Complex was dedicated on April 5, 2016.
 - The Parks and Recreation Commission is reviewing Year 3 to prioritize their recommendation to be submitted during the budget process.
 - Year 3 of the of plan was partially funded in FY2016 through the general fund except for the two athletic complex renovations.
 - The approved Year 3 FY2016 funded projects were completed.
 - The Council approved Year 4 projects were funded in the FY2017 budget.
 - The Council approved Year 5 projects which were funded in FY17-18 budget.
 - The Type B Recommendation Committee has reviewed the Master Plan and has requested several of the projects (both maintenance and priority) in their recommendation to Council for possible election. City Council on February 26, 2015 passed an ordinance that will place Type B on the May 9, 2015 ballot which includes several Master Plan Projects.
 - Type B passed on May 9, 2015 and the Deer Park Community Development Corporation (DPCDC) has been formed. Five of the seven Corporation projects are directly tied to the Master Plan; all of the projects are quality of life projects. The projects include: the replacement of the restroom facilities in Dow Park with a new pavilion structure that includes a stage, restrooms, and a concession stand; renovation and expansion of the Community Center and Gym to include an indoor pool; expansion of the existing Maxwell Center and parking lot; renovation of baseball fields including, but not limited to, the Spencerview sports complex (Durant Fields); renovation of the girls softball facilities at the Youth Sports Complex; development of soccer fields; and the development of hike and bike trails.

Area of Emphasis - Quality of Life/Image

Strategies
(prioritized)

1. Continued:

- Halff and Associates was contracted to provide architectural and construction oversight services for all seven of the DPCDC Projects.
- Currently, Halff has executed five of the seven task orders including Dow Park Pavilions, Spencerview Athletic Complex, Maxwell Adult Center, Soccer Complex, Girls Softball Renovation.
- Collaborated with the PR/Marketing Specialist and Parks and Recreation Department's Marketing/Technical Coordinator to develop Web strategies for project updates, with goal of providing project timelines, photos and Deer Park Community Development Corporation updates.
- Webpage Created.
- TF Harper was contracted to construct the renovations of the Spencerview Athletic Complex renovation and expansion. The complex is currently under construction and is scheduled to be opened in the Spring of 2017.
- Spencerview Athletic Complex dedicated on August 1, 2017.
- The Maxwell Adult Center is currently under design and is anticipated to begin construction in the summer of 2017.
- Maxwell Adult Center began renovations on November 16, 2017. The project is expected to be completed in the third quarter of 2018.
- Final completion of the E.M. Maxwell Adult Center will be in November of 2018. Operations will begin in December of 2018 and ribbon cutting in January of 2019.
- The Dow Park Pavilion(s) have completed design and are anticipated to begin construction in Spring of 2017.

Area of Emphasis - Quality of Life/Image

Strategies
(prioritized)

1. Continued:

- Pavilions are currently under construction.
 - Dow Park pavilions construction was completed in August 2018 and a ribbon cutting was held in September of 2018.
 - The Soccer Complex has completed design and is anticipated to begin construction in Spring of 2017.
 - A contractor was selected and approved by City Council on November 7, 2017.
 - The Deer Park Soccer Complex began construction in January of 2018. The project is currently under construction and slated to be completed in the first quarter of 2019.
 - The Girls Softball Complex renovation and expansion is currently under design and is anticipated to begin construction in the summer of 2017.
 - A contractor was selected and approved by City Council on November 7, 2017.
 - The Deer Park Soccer Complex began construction in January of 2018. The project is currently under construction and slated to be completed by the end of 2018.
- The City received an outdoor recreation grant from the Texas Parks and Wildlife Department (TPWD) to develop the first phase of the Deer Park Wetlands. The City has contracted with RVI to do the conceptual and phase one design of the property.
 - City Council officially named the Deer Park Wetland the “Deer Park Nature Preserve”.
 - The Deer Park Nature Preserve has completed design and is anticipated to begin construction early 2017.
 - The City is currently seeking bids for construction of Phase 1 of the Deer Park Nature Preserve.
 - RVI is working on scope for the wetland restoration.
 - Deer Park Nature Preserve Phase I was completed in August of 2018. Park has yet to open due issues related to flooding.

Area of Emphasis - Quality of Life/Image

Strategies
(prioritized)

- Review Center Street Revitalization Master Plan.
 - Incorporate into the 2015 Comprehensive Master Plan being conducted.
 - No update at this time.
 - No update at this time.
- Review Gateway Master Plan after completion of Center Street project.
 - Gateway construction on Center Street at both Hwy 225 and Spencer Hwy began in 2014 and will conclude in 2015.
 - The Gateways are near completion, working on the punch list.
 - The Gateways completed construction and was accepted on December 15, 2015.
- 2. Continue and complete the beautification of public spaces.
 - In 2014, removed hazardous trees in medians on Center Street and began preparing for landscaping.
 - In 2015, completed landscaping medians on Center Street.
 - In 2016, completed the Avon reforestation and made improvements to the City Hall grounds.
 - In 2017, completed urban forest planting along HWY 225 and East Blvd. Completed drainage clean up and renovation near Eastbound entrance monument on HWY 225.
 - Beautification committee plans to meet in Spring of 2019 to discuss future projects.
- 3. Create a comprehensive signage system for the city (way-finding).
 - In 2015, the City hired Kristin Edwards as the Public Relations/Marketing Coordinator and the Tourism Committee began meeting. The Tourism Committee will review comprehensive signage for the City.
 - The City has contracted with National Sign Plazas (NSP) for the comprehensive wayfinding signage program. NSP is currently in the design and programming phase of the program.
 - The City has budgeted funds in the FY 2016 Budget to implement Phase 1 of the program once the design and programming phase is complete.

Area of Emphasis - Quality of Life/Image

Strategies
(prioritized)

(CONTINUED)

3. Create a comprehensive signage system for the city (way-finding).

- Phase 1 implementation is completed.
- The City has budgeted funds in the FY 2017 Budget to implement Phase 2 of the program.
- The City has budgeted funds in the FY17-18 budget to implement Phase 2 and 3 of the program.
- Phase 1 wayfinding signs and monuments were installed in 2017.
- Phase 1 Monuments (4) have been installed in Terrace Park, College Park, Runningbrook Park, and Wynfield Park.
- Currently Phase 1 of the wayfinding signs (15) have been removed due to structural and design issues. Those issues have been resolved and are currently being re-installed.

Quality of Life/Image - Strategy #1

	2016	<p>December 2015 update: Year 3 of the of plan was partially funded in FY 2016, through the general fund except for the two athletic complex renovations. Approved Year 3 FY2016 funded projects were completed.</p>	\$ 2,418,800	<p>PARD, Parks and Recreation Commission, TPWD, Baseball Association(s), DP Girls Softball Association, Quest, Chamber, Deer Park Community Development Corporation</p>	2015-2017
		<p>The Deer Park Community Development Corporation: replacement of the restroom facilities in Dow Park with a new pavilion structure that includes a stage, restrooms, and a concession stand - Contracted for the Pavilion and Building structures and currently under the bid process for the General Contractor; renovations to the Spencerview Athletic Complex - Phase 1 under construction and Phase 2 under design; development of soccer fields - Currently under design; and the development of hike and bike trails</p>	\$ 3,950,000		2016-2017
		<p>Phase 1 of the Deer Park Wetlands Development - Currently under the bid process for Contractor.</p>	\$ 900,000		2016
		<p>Phase 1 of the Deer Park Hike and Bike Trail</p>	\$ 311,625		2016
	2017	<p>Implement Year 4 - Approved Year 4 projects were funded in FY 2017 Budget.</p>	\$ 2,269,000		2016-2018
		<p>The Deer Park Community Development Corporation: Year 2 - Maxwell Adult Center expansion and renovation under design; Girls Softball Complex renovations are under design. Deer Park Soccer Complex under design. Dow Park Pavilions began construction.</p>	\$ 3,916,373		2017-2018
	2018	<p>Implement Year 5, Update 2013-2023 Master Plan (Postponed to FY19-20)</p>	\$ 400,000		2017-2019
		<p>The Deer Park Community Development Corporation: Year 3 Completed Construction of the Dow Park Pavilions in August of 2018. Completed Construction of the E.M. Maxwell Adult Center November 2018. Girls Softball Complex expected completion by end of 2018. Deer Park Soccer Complex under construction and expected to be completed first quarter of 2019. Deer Park Community Center postponed due to structural issues. Currently negotiating contract for programming and design phase.</p>	\$7,552,528.36 (up to 9/30/18)		2018-2019
	2023	Complete a 2023-2033 Master Plan	\$ 50,000		2022-2023

Quality of Life/Image - Strategy #1

Continued

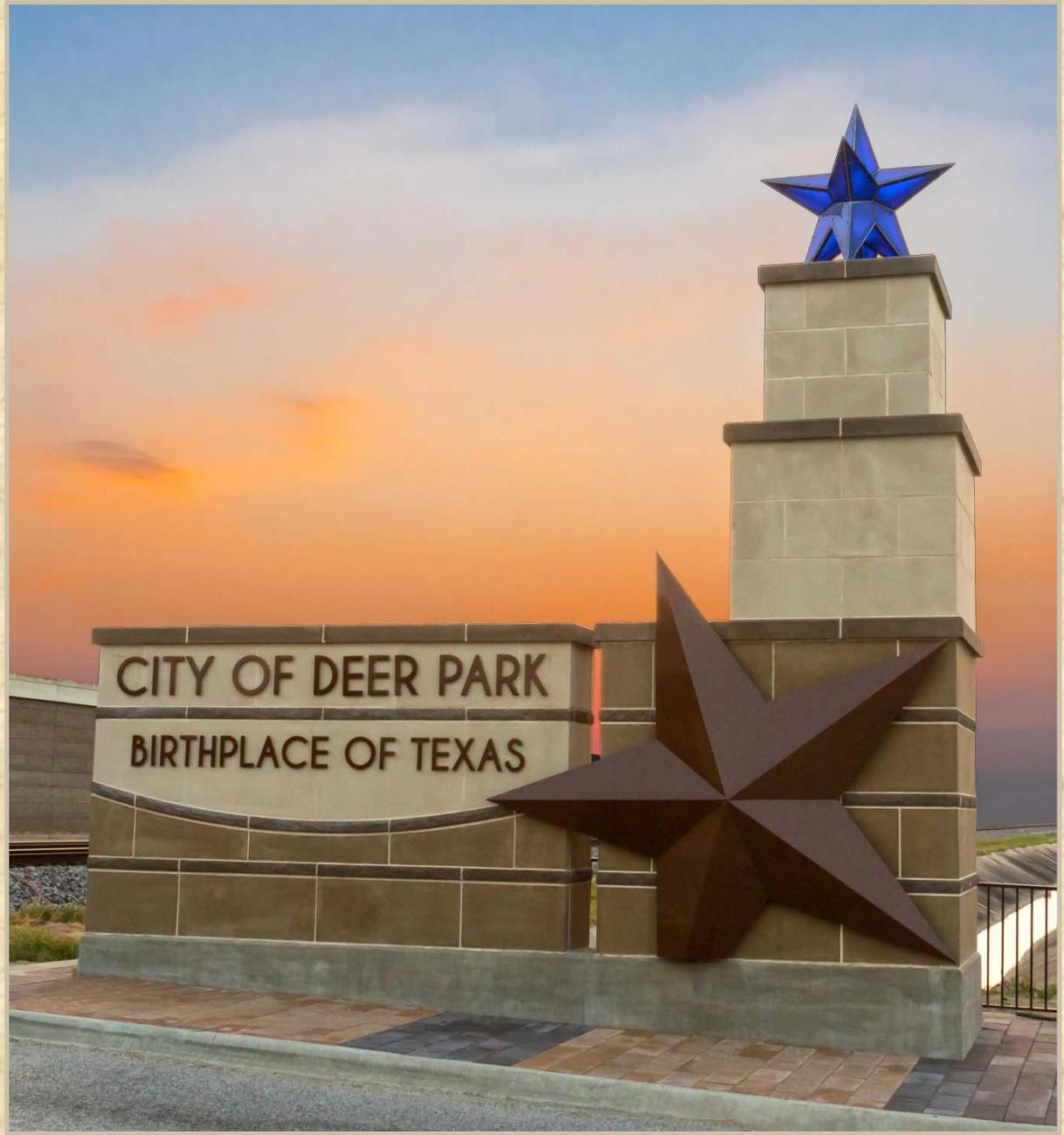
Quality of Life / Community Image					
Strategies (Prioritized)			Estimated Cost	Partners	Timeline
Master Plans					
Review Center Street Revitalization Master Plan			\$ -	PARD, Public Work, Businesses, Debbie Westbeld, Chamber, Economic Alliance	2014-2015
	2014	Review and identify accomplishments - Comprehensive Master Plan Committee is reviewing as part of the plan.	\$ -		2014-2015
	2015	Review remaining projects and obtain direction from Council - Comprehensive Planning Committee will make recommendation to Council as part of the plan.	\$ -		2015
		December 2015 update: No Change			
	2016	December 2016 update: Comprehensive Master Plan approved by City Council.			2016
Develop Gateway Master Plan continuation after completion of Center Street			\$ 50,000	Public Works, Beautification Committee, Industry Partners, Economic Alliance, Knudson, Wayfinding Committee, NSP	2015-TBD
	2015	December 2015 update: No Change			
	2016	Complete feasibility study for other city entrances (Knudson) - Included in the Comprehensive Citywide Wayfinding Plan adopted by City Council (NSP).	\$ 50,000		2016
TOTAL			\$ 43,568,345		

Quality of Life/Image - Strategy #2

2014	Center Street Medians - Completed	\$ 25,000	PARD, Public Works, Beautification Committee, Parks and Recreation Commission, DPISD * Beautification Committee will continue to work with Parks and Recreation to determine priority projects for Beautification.	2014
2015	Center Street Medians - Completed December 2015 update: No Change	\$ 25,000		2015
2016	Avon reforestation, Courthouse, City Hall improvements * - Avon and City Hall completed	\$ 25,000		2016
2017	Dow reforestation; Library improvements; Runningbrook Park and Wynfield Park reforestation * Cottonwood Park urban forest established. HWY225 and East Blvd urban forest established.	\$ 25,000		2017
2018	Ballfield complex entrance landscaping; Bayou Bend Park, Park Green Park, Parkside Place Park and Nedith Park reforestation * No update at this time. Beautification Committee scheduled to meet in Spring of 2019.	\$ 30,000		2018
	TOTAL	\$ 130,000		

Quality of Life/Image - Strategy #3

	2015	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. The Tourism Committee started meeting in 2015 and will review comprehensive signage later in the year.	\$ 25,000	PARD, Public Works, TXDOT, County, Parks and Recreation Commission, Historical Committee, Beautification Committee, Chamber, Tourism Committee, Wayfinding Committee and National Sign Plazas (NSP)	2015-2016			
		designated for the Parks and Recreation Signage for the year to contract with National Sign Plazas (NSP) for the comprehensive wayfinding signage program. NSP is currently in the design and programming phase of the program.						
	2016	Phase 1 Implementation of plan	\$ 150,000			2016		
		December 2015 update: The City has budgeted funds in the FY 2016 Budget to implement Phase 1 of the program once the design and programming phase is complete. Phase 1 is complete.						
	2017	Phase 2 Implementation of plan - Funded in FY2017 Budget.	\$ 214,750				2016-2017	
		Phase 1 signs and monuments installed and completed. Phase 2 & Phase 3 budgeted for FY 17-18.						
	2018	Phase 2 & Phase 3 Implementation of plan (Postponed)	\$ 379,150					2017-2018
	2019	Phase 4 Implementation of plan	\$ 206,500					2018-2019
2020	Phase 5 Implementation of plan	\$ 206,500	2019-2020					
TOTAL		\$ 1,181,900						



CITY OF DEER PARK
BIRTHPLACE OF TEXAS

Area of Emphasis - Comprehensive Planning



Area of Emphasis- Comprehensive Planning

- Policy Statement - The City of Deer Park will plan for and have an exemplary infrastructure system that will support current and future growth.
- Strategies: (In priority order)
 - 1) Further develop planning for infrastructure.
 - 2) Further develop planning for long range financial Stability.
 - 3) Further develop planning for municipal facilities.

Strategy 1

Further develop planning for infrastructure

□ Infrastructure-Capital Improvements Plan

▪ Continue to develop & implement W&S CIP

- ❖ Water & Sewer CIP Implemented in 2011.
- ❖ CIP now totals \$~~53~~ 50 51 57 million.
- ❖ Perform water & sewer rate study annually.
 - ❖ 2018-2019 Rate Study to be performed
- ❖ Update CIP annually as infrastructure needs develop.
- ❖ Future expenditure projections:
 - ~~2014-2015 expenditures, \$6.723~~ 6.725 million
 - ~~2015-2016 expenditures, \$6.692~~ 7.110 million
 - 2016-2017 expenditures, \$7.122 million
 - 2017-2018 expenditures, \$~~5.285~~ 5.585 ~~6.685~~ 5.185 million
 - 2018-2019 expenditures, \$~~4.832~~ 6.332 million

Strategy 1

Further develop planning for infrastructure

□ Infrastructure-Capital Improvements Plan

- Continue to develop & implement W&S CIP (Cont.)
- ❖ Ensure rate structure is sufficient to fund the plan.
(annual water/sewer rate increases projected)
- ❖ CO's have been sold to fund the first 8 years of the plan.
- ❖ Rate Study to be performed in 2019

Strategy 1

Further develop planning for infrastructure

□ Infrastructure-Capital Improvements Plan (cont.)

▪ Develop Drainage Improvement CIP

- ❖ Master Drainage Study completed 2009 at a cost of \$191,500.
- ❖ Study identified over \$60 million worth of drainage projects.
- ❖ Corrugated metal pipe replacement, additional \$3 million.
 - ❖ Evaluation completed 2016 at a cost of \$241,900
 - ❖ 1st phase construction completed summer 2017 for \$290,000
 - ❖ 2nd phase under construction, estimated completion late 2018, estimated \$352,000
 - ❖ 3rd & 4th phase (schedule pending est. from contractor)
- ❖ Identify the most cost effective projects and develop a 10-year CIP by the end of 2016.

Strategy 1

Further develop planning for infrastructure

□ Infrastructure-Capital Improvements Plan

▪ Develop Drainage Improvement CIP (Cont.)

- ❖ Develop funding alternatives for the planned drainage projects. TBD
- ❖ 2017-2018 CO bond funds sold for drainage projects
- ❖ Deer Meadows and Heritage Subdivision drainage projects under design.

Strategy 1

Further develop planning for infrastructure

□ Infrastructure-Capital Improvements Plan (cont.)

▪ Develop Street Replacement & Rehab CIP

❖ Residential Streets:

- 24 miles built prior to 1971, replacement- \$48 million.
- 28 miles built 1971 to 1980, replacement- \$57 million
- 36 miles built post 1980, replacement- \$74 million.

❖ Thoroughfares:

- 29 miles, replacement- \$93 million.

❖ Consider hiring consultant to perform a condition assessment (not funded in 2016)

❖ Develop replacement /rehab CIP program (2017)

~~❖ Possible funding source: 1/4% street maintenance sales tax
(depending on outcome of Type B election)~~

Strategy 1

Further develop planning for infrastructure

□ Infrastructure-Capital Improvements Plan (cont.)

▪ Develop Street Replacement & Rehab CIP

- ❖ \$4.7 million in 2015 Certificates of Obligation
- ❖ \$1.7 million in the 2016 Capital Improvement fund
- ❖ Design Complete and project is currently out for bid
- ❖ Bid opening December 2017
- ❖ Under Construction 2018. West 9th Street, West 12th Street, looped streets off Arbor Dr., and Amherst/Brown Lane. \$5.1 million

Strategy 1

Further develop planning for infrastructure

□ Comprehensive Plan Update

- The city entered into a contract with Knudson, L.P. on June 30, 2014 for \$130,000.
- Update the City's Comprehensive Plan and zoning and subdivision ordinances.
- Funding is included in the FY 2013-2014 & FY 2014-2015 Budgets.
- Project is underway with expected adoption Dec. 2015
- Project adoption 1st Quarter of 2016
- Projected adoption 1st Qtr. 2017
- Project Completed

Strategy 1

Further develop planning for infrastructure

□ Strategic Technology Master Plan Update (IT)

- Contracted with eGov Consulting to develop 5 year STMP in FY 2006-2007
- STMP Accepted by Council BY 2007-2008. The STMP included:
 - ❖ Assessment of the current condition of City's technology environment.
 - ❖ Recommendations for specific I.T. initiatives to improve the efficiency and effectiveness of the City's operations in all departments.
 - ❖ Identification of City's future technology needs.
 - ❖ Recommendations for baseline operating standards for an I.T. department.

Strategy 1

Further develop planning for infrastructure

□ Strategic Technology Master Plan Update (cont.)

- ❖ Provided long range cost to implement recommended I.T. initiatives & recruit I.T. staff.
- Plan completed in 2013-2014
- Consider FY2014-2015 budget amendment to refresh STMP, \$25k
- Consider revised STMP implementation FY2015-2016
- Council approved FY2014-15 budget amendment for STMP Refresh
- Sciens Consulting selected to develop STMP Refresh. Work began January 2015 with expected completion by April 2015.

Strategy 1

Further develop planning for infrastructure

□ Strategic Technology Master Plan Update (cont.)

- STMP Update completed in May 2015 and recommended technology initiatives submitted during budget process
- Council Approved \$270,300 in FY2015-16 budget to implement several Year 1 technology initiatives as recommended by the STMP.
 - Contract security services for improved security
 - Power & grounding assessments in data centers
 - Implement GTS Vantage Point software for data mapping
 - Develop cost/benefit of outsourcing EMS billing operations
 - Replace Coban in patrol cars
 - Implement ActiveNet GIS integration
 - Install WiFi at Theater
- December 2016 Update

Strategy 1

Further develop planning for infrastructure

□ Strategic Technology Master Plan Update (cont.)

- Council approved \$175,888 in FY2016-2017 budget to implement year 2 technology initiatives as recommended by the STMP.
 - Replacement and expansion of storage area network (SAN)
 - Redundant internet access to eliminate the single point of failure in the city's network.
 - Network monitoring software to improve the reliability and ensure a high performance network environment.
 - Purchase of archive social to provide a centralized management console for archival of records related to the city's social media accounts.
 - Increased bandwidth to eliminate delays in network response times.

Strategy 1

Further develop planning for infrastructure

□ Strategic Technology Master Plan Update (cont.)

- Council approved \$137,182 in FY2017-2018 budget to implement year 3 technology initiatives as recommended by the STMP.
 - Implementation of Malwarebytes Enterprise Security, Netwrix file auditing and Bomgar privileged access control for security initiatives.
 - Infrastructure initiatives include replacing an outdated phone system, network upgrade to Fire Station #2 and WWTP for better connectivity and replacing outdated switching in the Data Center to increase network throughput.
 - Related initiatives include relocating IT service into a new City Hall, continued evaluation of a replacement ERP and Windows 10 transition.

Strategy 1

Further develop planning for infrastructure

□ Strategic Technology Master Plan Update (cont.)

- Council approved \$309,060 in FY2018-2019 budget to implement year 4 technology initiatives as recommended by the STMP.
 - Implementation of 2FA-Two Factor Authentication to the security levels to meet minimal CJIS requirements.
 - Purchase of an additional storage space shelf for the NIMBLE SAN to provide better segregation and security for first responders.
 - Server and infrastructure refresh to replace end of life, outdated equipment no longer supported by the manufacture.
 - The purchase of a NetScout device to replace aging Fluke network analyzer in an ongoing effort to ensure network infrastructure remains current with changing standards.

Strategy 1

Further develop planning for infrastructure

□ Strategic Technology Master Plan Update (cont.)

- New communications tower at Fire Station #3 to increase redundancy and support equipment for future EMS building.

Strategy 1

Further develop planning for infrastructure

□ Review of Traffic flow synchronization for Center Street

- In 2010, Klotz & Associates conducted a Signal Timing Optimization Study along Center Street.
- Study included traffic data collection, cycle length analysis, travel time data, and other pertinent info.
- In December 2010, Klotz & Associates provided synchronization design of Center Street.
- Center Street Traffic Synchronization - Completed.
- 2016-2017, hire consultant to review 2015 traffic study and re-evaluate synchronization on Center Street. Est. \$55k
- **Project Not Funded**

Strategy 1

Further develop planning for infrastructure

□ Review of Traffic flow throughout the city

- In March 2009, Klotz & Associates conducted comprehensive evaluation of major arterials and signalized/non-signalized intersections.
- Review traffic patterns, including turning movements, along major thoroughfares and intersections in the city.
- Review Level of Service (LOS) and warrant analysis for signalized/non-signalized intersections
- 2015-2016, hire consultant to conduct traffic counts at major intersections & update report. Est. \$70k
- 2017-2018, Budgeted \$113,000 for Traffic Counts

Strategy 1

Further develop planning for infrastructure

□ Review of Traffic flow synchronization of East Blvd.

- 2016-2017, hire a consultant to review 2015 traffic study of traffic patterns, turning movements, and level of service (LOS) at each intersection along East Blvd.
- Consultant to develop signal timing plan and total cost to implement synchronization of signals along East Blvd. Est. \$45k. Possible SEP funded project with estimated cost of \$113,000.
- Project not funded
- 2018-2019 project funded. Negotiating contract with consultant. Budget \$113,000.

Strategy 2

Further develop planning for long range financial stability

- ❑ Industrial District agreements.
 - Current 7-year agreement expires 12/31/2014.
 - New agreement has been agreed to in principal (2015-2026)
 - All new agreements have been signed and returned to the City

- ❑ Five-year budget plan.
 - Develop long range plan.(e.g., budget, pro formas)

- ❑ Long term debt management plan.
 - Update annually as part of debt issuance

- ❑ Type B sales tax.
 - Identify needs that could be addressed
 - Dedicated 0.50% sales tax approved by voters May 9, 2015 for parks projects authorized in the election
 - Issued \$9.45M CO's Series 2016 as 1st of planned \$18M debt funding
 - Issued \$2.70M CO's Series 2017 as 2nd of planned \$18M debt funding

Strategy 2

Further develop planning for long range financial stability

- ❑ Type B sales tax. (Cont.)
 - Plan to issue \$5.85 million CO's Series 2019 of final planned \$18 million debt financing next spring

Strategy 2

Further develop planning for long range financial stability

- ❑ Street maintenance sales tax.
 - Evaluate as funding mechanism for Street Replacement & Rehab. CIP.
 - With the addition of the dedicated 0.50% Type B sales tax, the City is at the maximum 8.25% sales tax rate
- ❑ Ad Valorem Tax rate
 - Update Annually (truth-in-taxation)
- ❑ Storm water fee
 - Evaluate as part of annual budget
 - FY 2016-2017 budget includes a 10% increase in fees, the first increase since the fee was established in 2011.
 - FY 2017-2018 budget includes a 10% increase in fees.
 - FY 2018-2019 budget does not include a fee increase.

Strategy 3

Further develop planning for municipal facilities

- ❑ City Hall renovations/expansions
 - Hired Cre8 Architects in March, 2015 Contracted with Cre8 for the design of a new City Hall
 - Design 12-months and construction 18-months 6-8 months to design and 12-months for construction
 - Opinion of probable cost: 4.13 million (as of 3/17/2015) Council approved budget: \$6.785 million
 - Emergency power additional cost: \$275,000 Budget inclusive of generator, but bid as an alternate
 - \$3.0 million of uncommitted fund balance
 - Currently under construction, to be completed March 2018
 - \$3.0 million of committed fund balance, uncommitted in September 2018, to release balance of remaining unspent funds
- ❑ Jimmy Burke Activity Center renovations/expansion
 - Funded by H.O.T. funds
 - 2014, kitchen remodel, \$25k
 - Completed Kitchen Remodel 2014
 - 2015, addition of Public Relations position
 - Hired New Marketing/Public Relations Position January 2015
 - 2015, expansion & CVB-\$500k
 - Funding approved for \$500K for Renovations at Jimmy Burke
 - Architect approved by Council in February 2015 for Jimmy Burke Expansion and Create Visitors Center
 - Council during Workshop on July 14, 2015 discussed Randall Porterfield's conceptual design
 - Civic/Visitor Center Feasibility Committee formed August 4, 2015
 - Feasibility Committee visits Humble and Texas City facilities September 9, 2015
 - Feasibility Committee visits Rosenberg Civic Center - September 21, 2015
 - Feasibility Committee continues to prepare 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 in H.O.T FUND (\$225,000) and Capital Improvements Fund (\$275,000).

Strategy 3

Further develop planning for municipal facilities

- ❑ Municipal Court and Theater
 - Expand facility as depicted in Master Plan-\$1.7 million.
 - ❖ Relocate portion of west parking lot to the west.
 - ❖ Renovate building, west expansion for court admin.
 - ❖ Add fly loft in theater.
- ❑ Community Center renovations/expansions
 - Renovate Community Center, Gym, & Aquatics \$4.44 million as depicted in Master Plan.
 - ❖ Expand gymnasium.
 - ❖ Expand community center.
 - Type B approved \$5.85 million to renovate the Community Center, Gym and Aquatics.
 - ❖ Renovate Community Center
 - ❖ Expand Gym
 - ❖ Include indoor pool
 - Postponed the issuance of \$5.85M CO's Series 2018 as 3rd of planned \$18M debt funding. CO's Series postponed by DP City Council and DPCDC.
- ❑ Dow Park Pavilion Project
 - Demolish existing pavilion at north end of Dow Park and replace with two new pavilions complete with concession stand and restroom.
 - ❖ Total Budget: \$1.5M
 - ❖ Currently under construction. Estimated completion: Late 2017-Early 2018
 - ❖ Dow Park Pavilion Project completed in August of 2018 and ribbon cutting held in September of 2018.

Strategy 3

Further develop planning for municipal facilities

□ Community Center renovations/expansions (cont.)

- ❖ Create a Plaza on North end of Dow Park.
- ❖ Improve accessibility to the Community Center.
- ❖ Add canopy to front entrance.
- ❖ Renovate Aquatics building (Pool House).
- ❖ Community Center foundation repair (cost, TBD).
- ❖ Type B Citizen Committee appointed and held meetings in January 2015 to discuss potential projects for Parks and Recreation.
- ❖ Type B Citizen Committee recommended to City Council in February 2015 seven (7) Parks & Recreation projects. Council called a Type B election for May 9, 2015.
- ❖ Type B Election Sales and Use Tax Approved May 9, 2015
- ❖ Joint Workshop Council & DPCDC July 30, 2015
- ❖ DPCDC Organizational Meeting (Officers Elected and By-Laws Approved) August 17, 2015
- ❖ DPCDC Calls for a Public Meeting on Proposed Projects September 21, 2015
- ❖ Council approves issuance of RFQ for DPCDC Architectural Services October 6, 2015
- ❖ City received six (6) Statements of Qualifications on November 10, 2015
- ❖ RFQ Committee reviewed SOQ's November 11-24, 2015

Strategy 3

Further develop planning for municipal facilities

❑ Community Center renovations/expansions (cont.)

- ❖ Study by Brinkley, Sargent, Wigginton identified potential structural issues.
- ❖ 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 secure architectural services for Community Center concepts.

Strategy 3

Further develop planning for municipal facilities

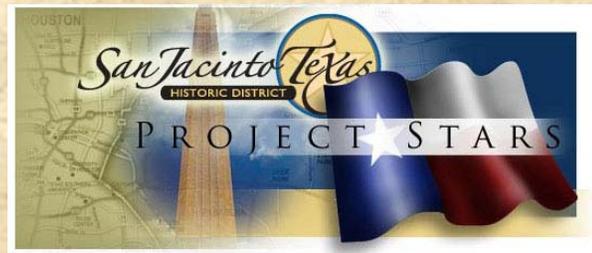
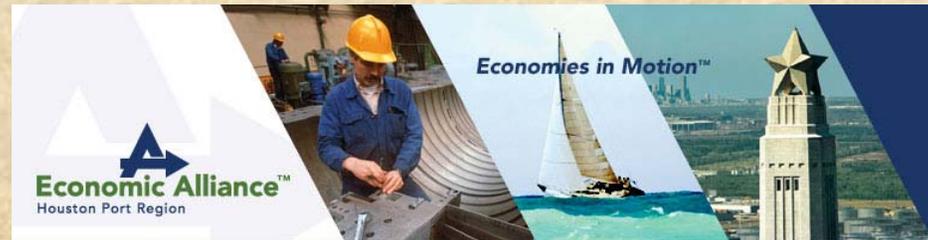
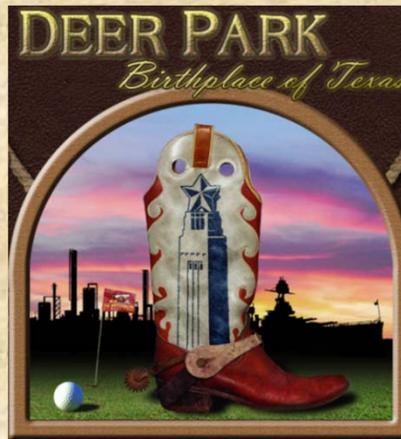
Museum

- Identify source of Funding.
- Feasibility study to determine location(s) & cost.

Theater-Black Box

- Identify source of Funding.
- Feasibility Study to determine location & cost.

Area of Emphasis - Economic Development



Area of Emphasis - Economic Development

- Policy Statement - The City of Deer Park will develop strategies to promote economic development.
- Strategies (in priority order):
 1. Review or consider developing Economic Development policies and programs including the Tax Abatement Policy; a Tax Increment Reinvestment Zone (TIRZ) policy; and a Chapter 380 economic development incentive program and implement or amend appropriately.

Area of Emphasis - Economic Development

- Strategies (Continued):
 2. Review the allocation process for the Hotel/Motel Tax.
 3. Review the needs that could be met with a Type B/Municipal Development District (MDD) Sales Tax.
 4. Promote/encourage visiting Deer Park and the region's historical and tourist sites.
 5. Coordinate with Deer Park's hotel industry to encourage cruise passengers to stay in Deer Park prior to departure or upon return.

Strategy 1A

- Review or consider developing Economic Development policies and programs...
(economic development policy)
 - Currently, the City of Deer Park does not have an “overall” economic development policy. While the City has created certain economic development “tools” (tax abatement, 380 agreement, etc.), no overall economic development policy has been adopted.

Strategy 1A

- Overall economic development policy:
 - Action plan:
 - Develop an economic development policy
 - Timeline:
 - 1st quarter of FY 2014-2015
 - April 2015 Update: overall economic development policy adopted on 2-17-15
 - Budget:
 - No budget outlay necessary

Strategy 1B

A. Review or consider developing Economic Development policies and programs including the Tax Abatement Policy and implement or amend appropriately...

➤ Key points:

- By State law the Tax Abatement Policy must be revisited/renewed every two (2) years. The current Tax Abatement Policy (Ord. 3537) is scheduled to be reviewed/renewed by City Council in November 2014.
- The tax abatement thresholds under the current Tax Abatement are as shown on the following page:

Adopted: December 2, 2014

TAX ABATEMENT POLICY DEER PARK, TEXAS

1. *Basic Industry*

New Value Minimum: \$5,000,000

Job Creation Minimum: 50 employees

FACILITY TYPE	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Manufacturing, Regional Distribution, Regional Service, Research, Research & Development, Other Basic Industry	100%	100%	50%	25%	25%	0%	0%	0%	0%	0%

2. *Retail/Entertainment*

New Value Minimum: \$5,000,000

Job Creation Minimum: To be determined by City Council based on the economic impact of proposed project

FACILITY TYPE	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Retail and Regional Entertainment SIZE: 80,000 square feet or larger	TBD%*									

*abatement to be determined by City Council based on the economic impact of proposed project

3. *Retail/Entertainment*

New Value Minimum: \$5,000,000

Job Creation Minimum: 20 employees

FACILITY TYPE	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Retail and Regional Entertainment SIZE: 50,000 sf - 80,000 sf	50%	35%	30%	25%	20%	0%	0%	0%	0%	0%

4. *Retail/Entertainment*

New Value Minimum: \$5,000,000

Job Creation Minimum: 20 employees

FACILITY TYPE	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Retail and Regional Entertainment SIZE: 5,000 sf - 50,000 sf	25%	20%	15%	10%	5%	0%	0%	0%	0%	0%

5. *Restaurants Only*

New Value Minimum: \$2,000,000

Job Creation Minimum: 20 employees

FACILITY TYPE	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Restaurants SIZE: 5,000 sf - 50,000 sf	20%	20%	15%	10%	5%	0%	0%	0%	0%	0%

Strategy No. 1B

- Tax Abatement Policy

- Action Plans:

- 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.”

- Timeline:

- Review and adopt the tax abatement ordinance in November 2014.
- **April 2015 Update: Reviewed ordinance in November 2014. Ordinance amendment with new abatement thresholds approved in December 2014.**
- **December 2015 Update: No change**
- **December 2016 Update: Ordinance approved reaffirming the existing Tax Abatement Policy**
- **December 2017 Update: No Change**
- **December 2018: Ordinance approved reaffirming existing Tax Abatement Policy**

- Budget:

- No budgetary outlay necessary.

Strategy No. 1C

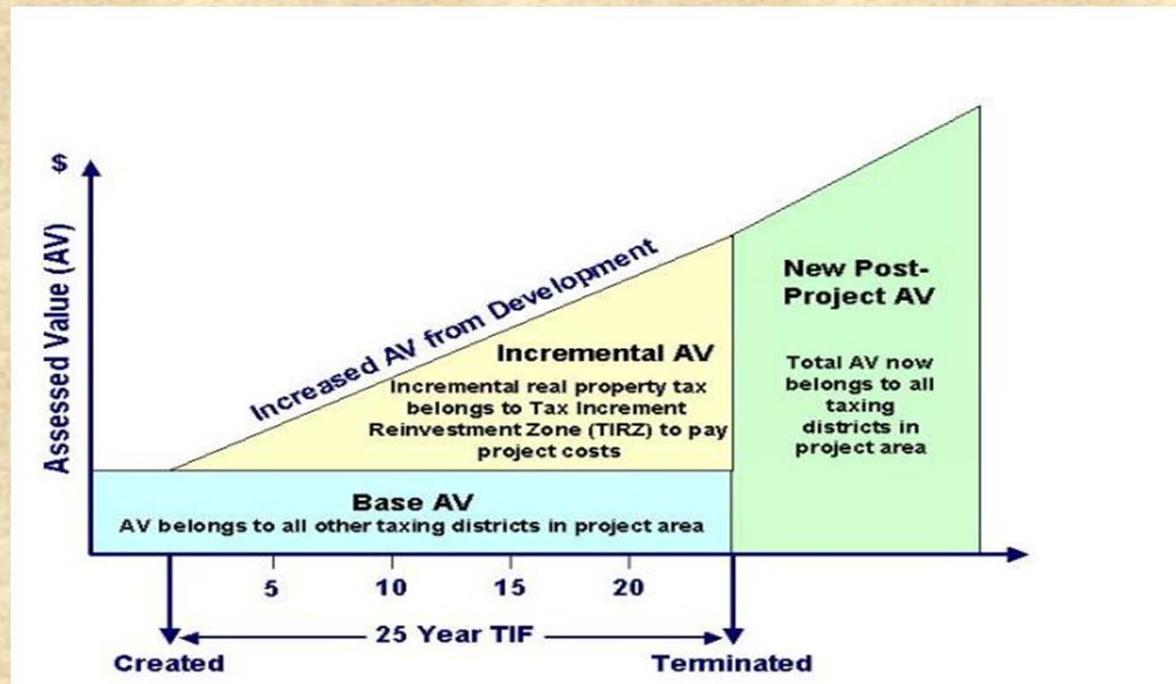
B. Review or consider developing Economic Development policies and programs including a Tax Increment Reinvestment Zone (TIRZ) policy and implement or amend appropriately...

- Definition TIRZ

- A TIRZ is special zone created by a City or County to attract new investment to an area. TIRZs help finance the cost of redevelopment and encourage development in an area of land that would otherwise not attract sufficient market development in a timely manner (because of lack of utilities/infrastructure, for instance).
- After a TIRZ is created, the tax dollars attributed to the new improvements within the TIRZ zone are called tax increments, and this money is set-aside in a separate fund to finance public improvements within the boundaries of the TIRZ zone.

Strategy No. 1C

- Tax Increment Reinvestment Zone (TIRZ) policy - illustration of how it works:



Strategy No. 1C

- Tax Increment Reinvestment Zone (TIRZ) policy.
 - Action plans:
 - Evaluate the possibility of creating a TIRZ
 - Timeline:
 - Conduct a Council Workshop during the Fall of 2014 to discuss how a TIRZ is established and operates and whether a TIRZ could benefit Deer Park.
 - April 2015 Update: Staff is reviewing statutory requirements for TIRZ establishment and applicability to Deer Park

Strategy No. 1C

- Tax Increment Reinvestment Zone (TIRZ) policy.

- Action plans:

- 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.

- Budget:

- No budgetary outlay necessary.

Strategy No. 1D

- C. Review or consider developing Economic Development policies and programs including a Chapter 380 economic development incentive program and implement or amend appropriately.
 - Chapter 380 of the Texas Local Govt. Code:
 - ❖ Chapter 380 of the Local Government Code authorizes municipalities to offer incentives designed to promote economic development such as commercial and retail projects. Specifically, it provides for offering loans and grants of city funds or services at little or no cost to promote state and local economic development and to stimulate business and commercial activity.
 - ❖ In order to provide a grant or loan, a city must establish a program to implement the incentives.

Strategy No. 1D

C. Chapter 380 program

- **Current policy:** In accordance with Chapter 380 of the Texas Local Government Code, the City Council of the City of Deer Park, Texas may, on a case-by-case basis, give consideration to providing grants or lending of personnel and/or services to stimulate or promote economic development projects and commercial activity within the city limits of Deer Park. Eligible projects may contract with the City to receive sales tax rebates or grants, water or sewer line extensions or connections, drainage improvements, building permit fee waivers, public road extensions or grants for capital recovery fees. Eligible projects must foster development or redevelopment projects that enhance the City's economic base, diversity and/or expand job opportunities, or promote and encourage projects that create additional revenue for the City without substantially increasing the demand on City services or infrastructure. The goals to be achieved by the granting of the incentive must be measurable and binding upon the recipient of the incentive as set forth in an agreement between the City and recipient. Nothing within this policy shall imply or suggest that Deer Park is under any obligation to provide any incentive to an applicant. The decision to approve or deny economic incentives shall be at the discretion of the City Council.

Strategy 1D

- Chapter 380 policy
 - Action plans:
 - Review the existing policy and determine if revisions are desired
 - Work with owners/developers of the planned retail center at East Blvd. and Spencer Highway to develop a 380 agreement.
 - April 2015 Update: Staff is anticipating receipt of a 380 agreement proposal from the developer of the retail center
 - 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
 - Anticipate presenting draft of 380 agreement - 1st quarter 2016
 - December 2016 Update: Chapter 380 agreement with Cencor Acquisition Company, Inc. approved for the Junction at Deer Park Shopping Center

Strategy 1D

➤ Timetable:

- Begin in September/October 2014
- Chapter 380 agreement with Cencor was approved by Council September 6, 2016.

• Chapter 380 policy

➤ Action plans:

- December 2015 Update: Draft of 380 agreement with the developer of the Junction at Deer Park Station shopping center anticipated during 1st quarter of 2016.

➤ Budget:

- Some consulting assistance in **completing** the 380 agreement may be needed; cost is undetermined.
- Outside legal counsel was contracted to assist with the agreement.

Strategy 1E

- Other economic development policies or programs:
 - Industrial District Agreements (IDA):
 - Utilize IDA to encourage new investment/expansion in the industrial district

Strategy 1E

- Industrial District Agreements

- Action plans:

- Consider negotiating terms in the new Industrial District Agreement to encourage new investment/expansion in the industrial district.

- Timetable:

- September/October 2014
- **April 2015 Update: All 25 new agreements have been signed and returned to the City**

- Budget

- No budgetary outlay necessary

Strategy 1F

- Other economic development policies or programs:

- State Enterprise Program:

- The City has successfully nominated three (3) State enterprise program projects:
 - Lubrizol (\$112 million investment; 500 employees retained)
 - Deer Park Refining (Shell) (\$899 million investment; 500 employees retained)
 - Rohm & Haas Texas (\$310 million investment; 500 employees retained)

Strategy 1F

- State Enterprise Program

- Action plans:

- Review incentives offered under the Enterprise Program ordinance and propose revisions, if appropriate.
- April 2015 Update: No revisions needed. The City has adopted the maximum incentives allowed under the program.
- December 2015 Update: Staff has reviewed the legislative changes to the Texas Enterprise Zone Program. 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.

Strategy 1F

- State Enterprise Program

- Action plans:

- December 2015 Update: Staff has reviewed the legislative changes to the Texas Enterprise Zone Program. 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.
- December 2018 Update: City Council approved 3 additional incentives for the Texas Enterprise Zone program and nominated 2 Projects (Chemical - \$167,400,000 project - retained 500 employees; Refinery - 259,487,000 - retained 500 employees). Both received State Enterprise Projects designations.

Strategy 1F

- State Enterprise Program

- Timetable:

- FY 2014-2015
- FY 2017-2018 Incentives updated; 2 Shell projects received designations as State Enterprise Projects

- Budget

- No budgetary outlay necessary

Strategy 2

- Review the allocation process for the Hotel/Motel Tax.
 - HOT revenues are derived from a tax on price paid for a hotel room.
 - The use of HOT funds is governed by Chapter 351 of the Texas Tax Code. The use of HOT revenues are for enhancing and promoting tourism and visitors to Deer Park.
 - City Council adopts the expenditure plan annually through the adoption of the City's annual budget.

Strategy 2

- Hotel/Motel Tax
 - The HOT tax is budgeted for:
 - Advertising/promotion (Contract with the DP Chamber of Commerce which expires on 10-1-14)
 - April 2015 Update: City has assumed advertising/promotion function
 - Special events (such as the Totally Texas festival)
 - Promotion of the arts
 - Historical preservation
 - Visitors Center (currently contract with DP Chamber of Commerce which expires on 10-1-14)
 - April 2015 Update: City has assumed visitors center operations

Strategy 2

- Motel/Motel Tax

- Action plans:

- The FY 2014-2015 Budget includes new HOT funding for the following:
 - PR/Marketing Specialist
 - April 2015 Update: Kristin Edwards hired
 - Renovations to the Jimmy Burke Activity Center to include addition of a Visitors Center
 - April 2015 Update: Randall-Porterfield Architects hired to perform schematic design of visitors center
- 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
 - April 2015 Update: Tourism Committee began meeting in February 2015

Strategy 2

- Hotel/Motel Tax

- Timeline

- Advertise the PR/Marketing position in September 2014. Hire in early FY 2014-2015. **Kristin Edwards hired in January 2015**
- **December 2015 update: 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 Tourism/Marketing program.**
- **December 2016 update: Ms. Edwards has been on staff for two years, during which she has been meeting with Tourism Committee 5-6 times each year to receive advice, guidance and assistance with ongoing visitor outreach efforts. During the 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.**

Strategy 2

- Hotel/Motel Tax

- Timeline

- December 2017 update: Ms. Edwards has been on staff for three years and is maintaining benchmarks noted in 2016. She is actively meeting with the Tourism Committee 5-6 times per year and the Hotelier Subcommittee 3-5 times per year. She is also managing the 2017-18 hotel occupancy tax-based budget and operating a growing number of advertising efforts and co-ops.
- December 2018 update: 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.

Strategy 2

- Hotel/Motel Tax

- Timeline

- Request Council authorization to issue an RFQ for architects for the renovations to the Jimmy Burke Activity Center in September 2014. A selection committee will be appointed to review and recommend award in 1st Quarter of FY 2014-2015. **Schematic design due in April/May 2015 from architect**
- **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. Study to be completed December 2015.
- **December 2016 Update:** 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.
- **December 2017 Update:** Funds included in FY 2017-2018 Budget for architectural programming of JBAC replacement.
- **December 2018 update:** Funding for a \$30,000 feasibility study was approved in FY 2018-19 budget for civic/visitors/activity center.

Strategy 2

- Hotel/Motel Tax

- Timeline

- Tourism Committee appointed in August 2014. **Tourism Committee began meeting in February 2015**
- **December 2015 Update:** The Tourism Committee met seven times between February and November 2015 and have 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.
- **December 2016 Update:** The 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.

Strategy 2

- Hotel/Motel Tax

- Timeline

- December 2017 Update: The Tourism Committee met five times during FY 2016-17, and the hotelier subcommittee met four times. 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.
- 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. The committee also participated in two “Cat Show” events during the fiscal year, drawing between 750 and 1,100 attendees per event in partnership with hosting non-profit organization. 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.

Strategy 2

- Hotel/Motel Tax

- Budget:

- Expenditures for PR/Marketing position and J.B. Activity Center renovations are included in FY 2014-2015 Budget.
 - December 2015 Update: Preliminary estimated cost for the Civic/ Visitors Center facility structure is approx. \$3.5 million.
 - No budgetary outlay for Tourism Committee.

Strategy 3

- Review the needs that could be met with a Type B/Municipal Development District (MDD) Sales Tax.
 - Type B Sales & use tax - State law permits cities, with voter approval, to adopt a Type B economic development sales tax rate of $\frac{1}{8}$, $\frac{1}{4}$, $\frac{3}{8}$ or $\frac{1}{2}$ of 1 percent if the new total rate of all local sales and use taxes would not exceed 2 percent.
 - MDD sales & use tax - State law permits cities, with voter approval, to adopt a Municipal Development District economic development sales tax rate of $\frac{1}{8}$, $\frac{1}{4}$, $\frac{3}{8}$ or $\frac{1}{2}$ of 1 percent if the new total rate of all local sales and use taxes would not exceed 2 percent. This is very similar to Type B except that the tax may also include the City's extraterritorial jurisdiction (ETJ) in addition to the cities boundaries.

Strategy 3

- Type B/MDD Sales tax

- Action steps

- Council to consider appointing an ad hoc study committee to evaluate the specific needs that could be met with a Type B/Municipal Development District (MDD) Sales Tax.

- Timeline

- The Committee could be appointed in the Fall of 2014 and would serve approximately 6 months. The Committee would then issue a report of its findings to the Council.
- April 2015 Update: Type B Committee recommended seven (7) Parks & Recreation projects to Council. Council called Type B election for May 2015.
- Type B approved by voters in May 2015.

Strategy 3

- Type B/MDD Sales tax

- Timeline

- 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.

- Budget

- December 2015 Update: Type B Budget adopted by DPCDC and City Council. Funded by voter approved dedicated sales tax.
- December 2016 Update:
- \$9,450,000 in Certificates of Obligation (COs) sold for Type B projects (1-19-16)
- Master services agreement approved with Halff Associates for design of Type B projects (2-16-2016)
- December 2017 Update:
- \$2,700,000 in certificates of Obligation (Cos) sold for Girl's Softball facilities construction at Youth Sports Complex

Strategy 4

- Promote/encourage visiting Deer Park and the region's historical and tourist sites.

- Action plans

- Through the new PR/Marketing Specialist and City Tourism Committee (discussed in ED Strategy 2) the City will promote tourism and visiting the region's historical and tourist sites
- April 2015 Update: Developed 2014-15 budget to include advertising at local, regional, Greater Houston area and state level through approximately 20 publications and platforms
- Began work on 2015-16 budget to include update visitors' pamphlets and promotional materials
- Secured partnership with San Jacinto Texas Historic District to promote City's historical and tourist sites on a regional scale - promoting standing events via SJTHD Web site

Strategy 4

- Promote/encourage visiting Deer Park and the region's historical and tourist sites.

- Action plans

- December 2015 Update: To promote tourism and visiting the region's historical and tourist sites, the PR/Marketing Specialist:
- 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 amount of \$10,000)
- 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

Strategy 4

- Promote/encourage visiting Deer Park and the region's historical and tourist sites.

- Action plans

- December 2016 update:

- 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 Jacinto Texas Historic District, the Tourism and Historical Committees, the Deer Park Public Library and Parks and Recreation
 - Will continue presence at SJD Festival in 2017, utilizing \$10K HOT fund allocation

Strategy 4

- Promote/encourage visiting Deer Park and the region's historical and tourist sites.

- Action plans

December 2016 update, continued:

- 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)

Strategy 4

- Promote/encourage visiting Deer Park and the region's historical and tourist sites.

- Action plans

- December 2017 Update:

- 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 mini-mural grant program with San Jacinto Texas Historic District with first murals installed November 2017
 - Continued all other 2016 accomplishments

Strategy 4

- Promote/encourage visiting Deer Park and the region's historical and tourist sites.

- Action plans

- December 2018 update:
 - Developed and successfully executed 2017-18 budget
 - Formulated 2018-19 budget with emphasis on Houston and Beyond co-op participation, Houston Chronicle mixed-media partnership with Parks and Recreation, statewide live events and allocation for dedicated Tourism website.
 - 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.

Strategy 4 (Cont.)

- Promote/encourage visiting Deer Park and the region's historical and tourist sites.
 - Timeline
 - During FY 2014-2015 after appointment of the PR/Marketing Specialist
 - Budget
 - City HOT Funds and coordination with efforts of other entities

Strategy 5

- Coordinate with Deer Park's hotel industry to encourage cruise passengers to stay in Deer Park prior to departure or upon return.
 - Action plans
 - PR/Marketing Specialist and City Tourism Committee to work with hotel/motel operators on promotion strategies
 - April 2015 Update: Purchased advertisement package with Bay Area Houston to target cruise passengers, Bay Area residents
 - 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

Strategy 5

- Coordinate with Deer Park's hotel industry to encourage visitors to stay in Deer Park.
 - Action plans
 - December 2015 Update:
 - 1. 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.
 - 2. 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.
 - 3. With the apparent planned 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.

Strategy 5

- Coordinate with Deer Park's hotel industry to encourage visitors to stay in Deer Park.
 - Action plans
 - December 2016 Update:
 - 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:
 1. 2016 San Jacinto Day Festival and Battle Reenactment, including advertisements in InsideDP, Around La Porte and Houston Press
 2. Fourth Fest, including advertisements in InsideDP, Houston Chronicle and on social media channels

Strategy 5

- Coordinate with Deer Park's hotel industry to encourage visitors to stay in Deer Park.

- Action plans

- December 2016 Update, continued:

- Supported regional promotion of Deer Park as “Your home base for exploring southeast Texas” by running themed advertisements in TxDOT publications, Texas Monthly and the Visit Houston Official Visitors Guide
 - 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

- December 2017 update

- Maintained all accomplishments above
 - Worked with DPIISD to develop new approach to hospitality training video

Strategy 5

- Coordinate with Deer Park's hotel industry to encourage visitors to stay in Deer Park.

➤ Action plans

- 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 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.

Strategy 5

- Coordinate with Deer Park's hotel industry to encourage visitors to stay in Deer Park.

➤ Timeline

- During FY 2014-2015 after appointment of the PR/Marketing Specialist

➤ Budget

- No budget outlay anticipated at this time
- April 2015 Update: Expenses included in FY 2014-2015 Budget for visitor advertising and marketing (HOT Funds)
- December 2015 Update: Expenses included in FY 2015-2016 Budget for visitor advertising and marketing (HOT Funds)
- December 2016 Update: Expenses included in FY 2016-2017 Budget for visitor advertising and marketing (HOT Funds)

Strategy 5

- Coordinate with Deer Park's hotel industry to encourage visitors to stay in Deer Park.
 - Timeline
 - During FY 2014-2015 after appointment of the PR/Marketing Specialist
 - Budget
 - December 2017 Update: Expenses included in FY 2017-2018 Budget for visitor advertising and marketing (HOT Funds)
 - December 2018 Update: Expenses included in FY 2018-2019 Budget for visitor advertising and marketing (HOT Funds)

Area of Emphasis - Public Safety



Area of Emphasis

Public Safety

- Policy Statement - The City of Deer Park will provide for the safety of the citizens; enhance emergency operations; build capacity; and provide collaborative/cooperative response.
- Strategies:
 1. Consider staffing opportunities for a second paid EMS crew to meet growing demands and expanding FS 3.
 2. Construct a new Emergency Operations Center inside a new Fire Station 1.
 3. Consider alternative staffing opportunities for fire crews to supplement the existing volunteers.
 4. Construct a gun range for the Police Department.
 5. Conduct an updated commodity flow study.

Area of Emphasis - Public Safety

Strategy: Consider staffing opportunities for second paid EMS crew to meet growing demands and expanding Fire Station 3

Action Steps

- Hire eight new Paramedics in a phased approach
- Expand FS 3 to accommodate new crew and Fire Administration
- **April 2015 Update: FCPEMS District Budget Amendment proposed to fund 2 paramedics for the remainder of FY14-15**
- **December 2015 Update: Budget constraints prevented any additional personnel for FY2015-16. Will attempt to secure funding in the FY2016-17 budget process for 2 additional paramedics**
- **December 2016 Update: FY16-17 Budgets included 4 additional paramedics (2 each in FCPEMSD and General Fund)**
- **December 2017 Update: Second paid EMS crew is in place (24 hours per day); Architectural services are under way to design accommodations for EMS**
- **Construction of EMS Station is in-progress.**

Timeline

- **April 2015: FCPEMS Public Hearing on 2-16-2015**
 - **City Council Public Hearing on 3-17-2015**
- **December 2015: Two (2) additional paramedics and design phase of Fire Station 3 project in FY2016-17.**
- **December 2016: Four (4) new employees have been hired. Training is in-progress.**
- **December 2017: Design of an EMS Annex is in progress, with potential construction to begin mid-late 2018.**
- **Construction is scheduled for completion in Q4 2019.**

Budget Impact

- \$775,000 personnel related costs
 - **FY14-15 Proposed budget impact ~\$63,000**
- \$1,600,000 for Fire Station 3 expansion
- **No budget impact for FY2015-16.**
- **Approximately \$90,000 per employee (salary and benefits). This is largely offset by increases in revenue generation through third-party collection efforts.**
- **FCPEMSD has allocated funding for EMS Annex design services and to determine total cost.**
- **FCPEMSD and City General Fund have allocated funding (FCP ~\$2.6M; City ~\$1.4M)**

Area of Emphasis - Public Safety

Strategy: Consider constructing a new Emergency Operations Center inside the new Fire Station 1 in NW Deer Park.

Action Steps

- Design and construct a new EOC inside a new, relocated Fire Station 1
- **April 2015 update: Sites for a new Fire Station 1 are being identified. Additional options are being researched, including potential grant opportunities for Fire Station and/or Emergency Operations Center.**
- **December 2015 Update: No change, still research in progress**
- **December 2016 Update: Discussions are on-going amongst staff and administration about best options for location of Fire Station #1 and EOC (whether co-located or not)**
- **December 2017: Station 1 options still being researched. Back-up EOC has been incorporated into new Public Works building at Luella Maintenance Facility (this could alleviate some of the immediate EOC needs)**
- **Additional options for both Fire Station #1 and EOC will be considered in next Strategic Plan.**

Timeline

- TBD

Budget Impact

- \$4,800,000
- **April 2015: Budget will have a wide range, depending on project options**
- **Budget not yet determined due to variations in scope**
- **No change/Not yet determined**

Area of Emphasis - Public Safety

Strategy: Consider alternative staffing opportunities for fire crews to supplement the existing volunteers.

Action Steps

- Fire Chief does not feel this strategy is needed at this time

Timeline

- N/A

Budget Impact

- N/A

Area of Emphasis - Public Safety

Strategy: Construct a new gun range and firearms training facility for the Police Department.

Action Steps

- Project is currently in progress
- **April 2015 Update: Preliminary plans for training building are being designed, along with civil engineering process for drainage. Bid process should commence upon design completion.**
- **December, 2015 Update: First bid process was unsuccessful. Second bid process will commence January, 2016 with new design drawings.**
- **December, 2016 Update: Construction is in-progress.**
- **December, 2017 Update: 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**
- **Range is operational. Awaiting FEMA approval to proceed with bidding for repairs.**

Timeline

- Expected completion in FY 2015
- **April 2015: Still anticipate FY15 completion**
- **December, 2015: New anticipated completion FY16.**
- **Anticipated completion: May, 2017**
- **Anticipated completion is dependent on funding for Harvey repairs. It is anticipated that full use of the facility will be in January 2018 and repairs will follow at a later date**

Budget Impact

- \$1,500,000 from CCPD Budget
- **December, 2015: New budget estimate: \$1,650,000**
- **CCPD budget: \$2.8M**
- **Total cost of the Deer Park Police Firing Range and Training Facility continue to be estimated at \$2.8M pending the cost of referenced repairs**

Area of Emphasis - Public Safety

Strategy: Conduct an updated commodity flow study to assist the LEPC in determining the extent of and planning for hazardous materials transportation.

Action Steps

- Collaborate with Pasadena LEPC and La Porte LEPC to conduct a joint Commodity Flow study

Timeline

- After the Panama Canal project is completed, likely in 2017
- April 2015 update: Still anticipate 2017 timeframe
- December 2015: No change
- December 2016: No change
- December 2017: Initial discussions are underway with Pasadena and La Porte LEPC's
- December 2018: No change

Budget Impact

- Costs should be minimal due to grant opportunity



THANK YOU