

**CITY OF DEER PARK
JUNE 14, 2021 - 5:15 PM
CRIME CONTROL DISTRICT HEARINGS
MEETING - FINAL**



**COUNCIL CHAMBERS
710 E SAN AUGUSTINE
DEER PARK, TX 77536**

George Pinder, President
Dianna Taylor, Vice President
Donald Zuckero
Smokey Mather

Wendell Stanley
Edward Berg
Bob Hotten

On Tuesday, May 18, 2021 Governor Greg Abbott issued Executive Order GA-36 prohibiting government entities from mandating masks or face coverings. Please be advised that effective immediately, the use of masks or face coverings within City of Deer Park facilities is no longer required on the part of visitors.

In order to help prevent the spread of the virus that causes COVID-19, the City of Deer Park continues to encourage the public attending the meeting to:

- 1. Maintain at least 6 feet separation from other individuals.*
- 2. Self-screen before going into the meeting for any of the following new or worsening signs or symptoms of possible COVID-19: (Cough, Shortness of breath or difficulty breathing, Chills, Repeated shaking with chills, Muscle pain, Headache, Sore throat, Loss of taste or smell, Diarrhea, Feeling feverish or a measured temperature greater than or equal to 100.0 degrees Fahrenheit, Known close contact with a person who is lab confirmed to have COVID-19, Wash or disinfect hands upon entering the building and after any interaction with others in the building.*
- 3. Consider wearing cloth face coverings (over the nose and mouth) when entering the building, or when within 6 feet of another person who is not a member of the individual's household.*

This Executive Order does not prevent visitors from voluntarily continuing to wear face coverings/masks.

Notice is hereby given that the Board of Directors of the Deer Park Crime Control and Prevention District will hold a public hearing at which time and place they will hear all persons desiring to be heard on or in connection with any matter or question relating to the following:

- 1. Public comment on the proposed FY 2021-2022 Budget for the Crime Control and Prevention District.**

[PH 21-020](#)

Recommended Action: Conduct public hearing on the proposed FY 2021-2022 CCPD Budget.

Attachments: [Proposed CCPD FY 2021-2022 Budget](#)
[CCPD PH 061421 Budget 2021 2022](#)

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.

*Shannon Bennett, TRMC
City Secretary*

*Posted on Bulletin Board
June 11, 2021*

City Hall is wheelchair accessible and accessible parking spaces are available. Hearing assistance devices are available. Requests for accommodations services must be made 72 hours prior to any meeting. Please contact the City Secretary's office at 281-478-7248 for further information.

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.



Legislation Details (With Text)

File #: PH 21-020 **Version:** 1 **Name:**
Type: Public Hearing(s) **Status:** Agenda Ready
File created: 6/10/2021 **In control:** Crime Control District Hearings
On agenda: 6/14/2021 **Final action:**
Title: Public comment on the proposed FY 2021-2022 Budget for the Crime Control and Prevention District.
Sponsors:
Indexes:
Code sections:
Attachments: [Proposed CCPD FY 2021-2022 Budget](#)
[CCPD PH 061421 Budget 2021 2022](#)

| Date | Ver. | Action By | Action | Result |
|-----------|------|---------------------------------|--------|--------|
| 6/14/2021 | 1 | Crime Control District Hearings | | |

Public comment on the proposed FY 2021-2022 Budget for the Crime Control and Prevention District.

Summary:

On May 17, 2021, the Deer Park Police Department submitted the proposed FY 2021-2022 budget for the Crime Control and Prevention District (CCPD) to the Board of Directors. At that same meeting, the Board of Directors then called a public hearing on the proposed FY 2021-2022 CCPD Budget for June 14, 2021 at 5:15 PM.

Fiscal/Budgetary Impact:

The proposed budget includes all anticipated revenues to be derived in FY 2021-2022 from the ¼% CCPD sales and use tax approved by the City of Deer Park voters in the 2016 continuation election and all proposed expenditures for the CCPD in FY 2021-2022.

Conduct public hearing on the proposed FY 2021-2022 CCPD Budget.

**CITY OF DEER PARK
2021-2022 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT REVENUES & RESOURCES**

REVENUE SUMMARY

| DESCRIPTION | ACTUAL 19-20 | BUDGET 20-21 | ESTIMATED 20-21 | REQUESTED 21-22 | PROJECTED 21-22 |
|----------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| Tax Revenue | \$ 1,752,935 | \$ 1,350,000 | \$ 1,600,000 | \$ 1,550,000 | |
| Other Revenue | 92,199 | 10,500 | 12,100 | 2,500 | |
| Prior Year Revenue | - | 4,241,009 | 62,923 | 4,933,476 | |
| Total Revenue | \$ 1,845,134 | \$ 5,601,509 | \$ 1,675,023 | \$ 6,485,976 | |

**CITY OF DEER PARK
2021-2022 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT REVENUES & RESOURCES**

| DESCRIPTION | ACTUAL 19-20 | BUDGET 20-21 | ESTIMATED 20-21 | REQUESTED 21-22 | PROJECTED 21-22 |
|----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|
| <u>TAX REVENUE</u> | | | | | |
| 31200 Sales Tax Revenue | \$ 1,752,935 | \$ 1,350,000 | \$ 1,600,000 | \$ 1,550,000 | |
| Total Tax Revenue | <u>1,752,935</u> | <u>1,350,000</u> | <u>1,600,000</u> | <u>1,550,000</u> | |
| <u>OTHER REVENUE</u> | | | | | |
| 36140 Sale of Surplus Material | 39,445 | 8,000 | 8,000 | - | |
| 36200 Investment Revenue | 3,978 | 2,500 | 4,100 | 2,500 | |
| 36300 Insurance Reimbursement | - | - | - | - | |
| 36400 Transfers from Other Funds | - | - | - | - | |
| 36990 Intergovernmental Revenue | <u>48,776</u> | <u>-</u> | <u>-</u> | <u>-</u> | |
| Total Other Revenue | <u>92,199</u> | <u>10,500</u> | <u>12,100</u> | <u>2,500</u> | |
| Prior Year Revenue | <u>-</u> | <u>4,241,009</u> | <u>62,923</u> | <u>4,933,476</u> | |
| TOTAL REVENUE | <u>\$ 1,845,134</u> | <u>\$ 5,601,509</u> | <u>\$ 1,675,023</u> | <u>\$ 6,485,976</u> | |

**CITY OF DEER PARK
2021-2022 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

EXPENDITURE SUMMARY

300 - POLICE DEPARTMENT

| DESCRIPTION | ACTUAL 19-20 | BUDGET 20-21 | ESTIMATED 20-21 | REQUESTED 21-22 | PROPOSED 21-22 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| Personnel & Related | \$ 746,172 | \$ 763,770 | \$ 732,725 | \$ 761,911 | |
| Services | 151,263 | 164,031 | 164,031 | 548,335 | |
| Supplies | 223,740 | 176,180 | 176,180 | 8,162 | |
| Repairs & Maintenance | 18,098 | 49,462 | 49,462 | 41,708 | |
| Other Operating Expenditures | - | - | - | - | |
| Capital Outlay | 29,533 | 4,448,066 | 552,625 | 5,125,860 | |
| Total Expenditures | \$ 1,168,806 | \$ 5,601,509 | \$ 1,675,023 | \$ 6,485,976 | |

PERSONNEL SCHEDULE

| | | | | |
|---------------------------|---|---|---|---|
| Crime Prevention Officer | 1 | 1 | 1 | 1 |
| Sergeant - Investigations | 1 | 1 | 1 | 1 |
| Pro-Act Investigators | 2 | 2 | 2 | 2 |
| Dispatcher | 3 | 3 | 3 | 3 |

PROGRAM DESCRIPTION

The purpose of this special revenue district is to enhance the capability of law enforcement and to further crime prevention programs in Deer Park.

**CITY OF DEER PARK
2021-2022 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

300 - POLICE DEPARTMENT

| DESCRIPTION | ACTUAL 19-20 | BUDGET 20-21 | ESTIMATED 20-21 | REQUESTED 21-22 | PROPOSED 21-22 |
|---|-----------------|-----------------|--------------------|--------------------|-------------------|
| <u>PERSONNEL & RELATED</u> | | | | | |
| 41010 Salaries - Full Time | \$ 517,345 | \$ 526,601 | \$ 520,400 | \$ 527,309 | |
| 41040 Salaries - Overtime | 37,334 | 35,000 | 19,300 | 35,000 | |
| 41060 Social Security/Medicare | 40,753 | 42,589 | 40,600 | 42,615 | |
| 41070 TMRS | 79,285 | 79,612 | 77,300 | 79,693 | |
| 41080 Health & Life Insurance | 67,829 | 75,120 | 70,900 | 71,856 | |
| 41090 Workers Compensation | 1,721 | 2,778 | 1,785 | 2,768 | |
| 41140 Section 125 Admin Fee | 133 | 135 | 135 | 90 | |
| 41170 Health Savings Account | 1,772 | 1,935 | 2,305 | 2,580 | |
| Total Personnel & Related | 746,172 | 763,770 | 732,725 | 761,911 | |
| <u>SERVICES</u> | | | | | |
| 42310 Equipment Rental | 31,800 | 28,800 | 28,800 | 28,800 | |
| 42390 Audit Fee | 2,000 | 2,000 | 2,000 | 2,000 | |
| 42430 Surveyor Fee | - | - | - | - | |
| 42500 Training & Travel | - | 5,000 | 5,000 | - | |
| 42520 Dues & Fees | 10,022 | 11,308 | 11,308 | 11,428 | |
| 42790 Software - Other | 104,341 | 98,470 | 98,470 | 493,107 | |
| 42900 Contract Labor | 3,100 | 18,453 | 18,453 | 13,000 | |
| 42940 Outside Services | - | - | - | - | |
| Total Services | 151,263 | 164,031 | 164,031 | 548,335 | |
| <u>SUPPLIES</u> | | | | | |
| 43050 Printing | - | - | - | - | |
| 43070 Postage | - | 327 | 327 | 327 | |
| 43080 Small Tools & Minor Equipment | 202,200 | 173,128 | 173,128 | 5,110 | |
| 43140 Protective Clothing | 21,540 | 2,725 | 2,725 | 2,725 | |
| Total Supplies | 223,740 | 176,180 | 176,180 | 8,162 | |
| <u>REPAIRS & MAINTENANCE</u> | | | | | |
| 44020 Machinery & Equipment | 3,630 | 5,130 | 5,130 | 1,500 | |
| 44040 Buildings | - | 13,387 | 13,387 | - | |
| 44050 Radios | - | - | - | - | |
| 44090 Air Conditioners | - | - | - | 10,208 | |
| 44120 Grounds Maintenance | 14,468 | 30,945 | 30,945 | 30,000 | |
| Total Repairs & Maintenance | 18,098 | 49,462 | 49,462 | 41,708 | |

**CITY OF DEER PARK
2021-2022 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

300 - POLICE DEPARTMENT

| DESCRIPTION | ACTUAL 19-20 | BUDGET 20-21 | ESTIMATED 20-21 | REQUESTED 21-22 | PROPOSED 21-22 |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <u>OTHER OPERATING EXP.</u> | | | | | |
| 45110 Salary Contingency | - | - | - | - | - |
| Total Other Operating Exp. | - | - | - | - | - |
| <u>CAPITAL OUTLAY</u> | | | | | |
| 49020 Buildings | 29,533 | 4,036,285 | 225,704 | 4,891,000 | |
| 49030 Improvements Other than Bldgs | - | - | - | 150,000 | |
| 49040 Machinery & Equipment | - | 112,723 | 112,723 | - | |
| 49060 Automobiles & Light Trucks | - | 299,058 | 214,198 | 84,860 | |
| 49080 Lease Purchase | - | - | - | - | |
| 49410 Consulting Engineer Fee | - | - | - | - | |
| Total Capital Outlay | 29,533 | 4,448,066 | 552,625 | 5,125,860 | |
| TOTAL OPERATING BUDGET | 1,168,806 | 5,601,509 | 1,675,023 | 6,485,976 | |
| Transition Fund | - | - | - | - | |
| TOTAL EXPENDITURES | \$ 1,168,806 | \$ 5,601,509 | \$ 1,675,023 | \$ 6,485,976 | |

**CITY OF DEER PARK
2021-2022 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

| | | | |
|---------------|---|---------|----------------|
| 41000s | PERSONNEL & RELATED | | |
| 41010 | Salaries - Full Time | | \$ 527,309 |
| 41040 | Overtime | | 35,000 |
| | Various Benefits (Total) | | 199,602 |
| | TOTAL PERSONNEL | | 761,911 |
| 42000s | SERVICES | | |
| 42310 | Equipment Rental | | 28,800 |
| | Rental Vehicles for ProAct Team & CID Sergeant | 28,800 | |
| 42390 | Annual Audit | | 2,000 |
| 42520 | Dues & Fees | | 11,428 |
| | Vehicle Registrations for PD Fleet | 708 | |
| | Leads on Line | 4,748 | |
| | Lexis Nexis (Accurint) | 5,972 | |
| 42790 | Software - Other | | 493,107 |
| | OSSI Agency Licensing Fee (RMS License) | 52,000 | |
| | OSSI Consortium Fee | 30,441 | |
| | Cellebrite UFED Annual License Renewal | 4,599 | |
| | IA Pro & Blue Team Software Maintenance | 2,040 | |
| | Extended Warranty for Dispatch Equipment | 3,427 | |
| | Cellular Service for ProAct Covert Camera Modem | 600 | |
| | Motorola Records Management System (RMS) | 400,000 | |
| 42900 | Contract Labor | | 13,000 |
| | ERAD Enterprise Service - Fraud Detection | 3,000 | |
| | Specialized Counsel, Search Warrants, Subpoenas | 10,000 | |
| | TOTAL SERVICES | | 548,335 |
| 43000s | SUPPLIES | | |
| 43070 | Postage | | 327 |
| 43080 | Equipment | | 5,110 |
| | Replacement batteries for handheld radios | 1,845 | |
| | Portable radio multi-battery charger | 1,050 | |
| | Surface Go2 Tablets for Investigators | 2,215 | |
| 43140 | Protective Clothing | | 2,725 |
| | Rifle Vests for new officers (3) | 2,725 | |
| | TOTAL SUPPLIES | | 8,162 |
| 40000s | MAINTENANCE | | |
| 44020 | Equipment Maintenance | | 1,500 |
| | Datalux Tracer Maintenance/Repairs | 1,500 | |
| 44090 | Air Conditioners | | 10,208 |
| | Air Conditioner Maintenance/Repairs | 10,208 | |
| 44120 | Grounds Maintenance | | 30,000 |
| | Property Maintenance for Firing Range | 30,000 | |
| | TOTAL MAINTENANCE | | 41,708 |

**CITY OF DEER PARK
2021-2022 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

| 49000s | CAPITAL OUTLAY | | |
|---------------|--|-----------|---------------------|
| 49020 | Building | | 4,891,000 |
| | Final Structural Design - EOC | 181,000 | |
| | Construction of EOC | 4,710,000 | |
| 49030 | Improvements Other Than Buildings | | 150,000 |
| | Covers for buildings and equipment at Firing Range | 150,000 | |
| 49060 | Vehicles | | 84,860 |
| | 28' Self Contained Mobile Command Post | 84,860 | |
| | TOTAL CAPITAL OUTLAY | | 5,125,860 |
| | TOTAL BUDGETED EXPENDITURES | | \$ 6,485,976 |

Fiscal Year 2021-2022 Budget

Department

8

PSLO Form

Fiscal Year 2021-2022 Budget

Total Base Budget (4200, 4300, 4400)

Department

300 - CCPD - Police Department

| Priority | Program Service/Level Option | G/L Account Number | FY 21-22 Base Budget | FY 21-22 Request | FY 21-22 Total | Brief Description / Justification |
|----------|------------------------------|--------------------|-------------------------|---------------------|-------------------|---|
| 1 | Software - Other | 010-300-42790 | \$ 93,107 | \$ 400,000 | \$ 493,107 | Motorola Records Management System Software. The Police Department will be phasing out the current OSSI Records Management System while going under contract with the present Consortium for a new Motorola Records Management System. |
| | | | | | \$ - | |
| | | | | | \$ - | |

Fiscal Year 2021-2022 Budget

300 - CCPD

[illegible]

CAPITAL Form

Fiscal Year 2021-2022 Budget

300 - CCPD

| Priority | Capital Outlay | G/L Account Number | FY 21-22 Request | Brief Description / Justification |
|----------|--------------------------------|--------------------|------------------|---|
| 1 | Building | 820-300-49020 | \$ 181,000 | Final construction design by PGAL for the new Emergency Operations Center. Final construction design by PGAL for the new Emergency Operations Center. |
| 1 | Building | 820-300-49020 | \$ 4,710,000 | Construction of new Emergency Operations Center and Dispatcher Facility. Construction of new Emergency Operations Center and Dispatcher Facility. |
| 1 | Improvements Other Than Bldgs. | 820-300-49030 | \$ 150,000 | Covers for buildings at Police Firing Range. Construction of covers for the 100 yard line building, the storage building, and the mechanical equipment (bullet trap) at the Police Firing Range. |

CAPITAL Form

Fiscal Year 2021-2022 Budget

| 300 - CCPD | | | | |
|------------|----------------|--------------------|------------------|---|
| Priority | Capital Outlay | G/L Account Number | FY 21-22 Request | Brief Description / Justification |
| 1 | Vehicles | 820-300-49060 | \$ 84,860 | Purchase 28' Self Contained Mobile Command Post. The purchase of a 28' self contained mobile command post was approved in the previous budget. The order has been placed but circumstances beyond our control have delayed the order longer than expected. It is possible that the vehicle will not be delivered prior to September 30, 2021. For this reason we are including this cost in the next budget. |
| | | | | |
| | | | | |
| | | | | |

NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN that the Board of Directors of the Deer Park Crime Control and Prevention District will hold a Public Hearing at City Hall, 710 East San Augustine Street, Deer Park, Harris County, Texas, on June 14, 2021 at 5:15 p.m. at which time and place they will hear all persons desiring to be heard on or in connection with any matter or questions regarding the proposed FY 2021-2022 budget.

Shannon Bennett, TRMC
City Secretary

Posted on Bulletin Board
May 18, 2021