

**CITY OF DEER PARK
AUGUST 09, 2022 - 5:30 PM
JOINT CITY COUNCIL, CRIME
CONTROL DISTRICT, & FIRE
CONTROL DISTRICT WORKSHOP
MEETING**

Sherry Garrison, Council Position 1
TJ Haight, Council Position 2
Tommy Ginn, Council Position 3

James Stokes, City Manager
Gary Jackson, Assistant City Manager



Jerry Mouton Jr. , Mayor

COUNCIL CHAMBERS

710 E. San Augustine
Deer Park, TX 77536

Bill Patterson, Council Position 4
Ron Martin, Council Position 5
Georgette Ford, Council Position 6

Angela Smith, City Secretary
Jim Fox, City Attorney

CALL TO ORDER

COMMENTS FROM AUDIENCE

1. Discussion of issues relating to the purpose of the Crime Control Prevention District (CCPD) and Fire Control Prevention and Emergency Medical Services District (FCPEMSD), the interrelationship of the City's budgets for Police and Fire/EMS/Fire Marshal/Emergency Management and CCPD and FCPEMSD budgets, and related current and future considerations.

[DIS 22-083](#)

Recommended Action:

Discussion only.

Attachments:

[Council, Crime, & Fire Joint Mtg 8-9-22 \(Final\)](#)

[Proposed 2022-2023 CCPD Budget.071122](#)

[Proposed FY 2022-2023 FCPEMSD Budget.071122](#)

[2016 election newsletter - Final for 2-1-16 meetings](#)

ADJOURN

I, City Secretary, certify that a copy of the August 09, 2022 Joint City Council, Crime Control District and Fire Control District Workshop Agenda was posted in the glass case outside City Hall convenient and accessible to the general public at all times and to the City's website at www.deerparktx.gov in compliance with Chapter 551, Texas Government Code.

Date and time posted _____

Date removed _____

Angela Smith, TRMC
City Secretary

City Hall is wheelchair accessible and accessible parking spaces are available. Hearing assistance devices are available. Requests for accommodation 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 #: DIS 22-083 **Version:** 1 **Name:**
Type: Discussion **Status:** Agenda Ready
File created: 8/1/2022 **In control:** Joint City Council, Crime Control District, & Fire Control District Workshop
On agenda: 8/9/2022 **Final action:**
Title: Discussion of issues relating to the purpose of the Crime Control Prevention District (CCPD) and Fire Control Prevention and Emergency Medical Services District (FCPEMSD), the interrelationship of the City's budgets for Police and Fire/EMS/Fire Marshal/Emergency Management and CCPD and FCPEMSD budgets, and related current and future considerations.

Sponsors:

Indexes:

Code sections:

Attachments: [Council, Crime, & Fire Joint Mtg 8-9-22 \(Final\)](#)
[Proposed 2022-2023 CCPD Budget.071122](#)
[Proposed FY 2022-2023 FCPEMSD Budget.071122](#)
[2016 election newsletter - Final for 2-1-16 meetings](#)

Date	Ver.	Action By	Action	Result
8/9/2022	1	Joint City Council, Crime Control District, & Fire Control District Workshop		

Discussion of issues relating to the purpose of the Crime Control Prevention District (CCPD) and Fire Control Prevention and Emergency Medical Services District (FCPEMSD), the interrelationship of the City's budgets for Police and Fire/EMS/Fire Marshal/Emergency Management and CCPD and FCPEMSD budgets, and related current and future considerations.

Summary:

This meeting is to discuss the purpose of the Crime Control Prevention District (CCPD) and Fire Control Prevention and Emergency Medical Services District (FCPEMSD), the interrelationship of the City's budgets for Police and Fire/EMS/Fire Marshal/Emergency Management and CCPD and FCPEMSD budgets, and related current and future considerations.

Attached are the following:

- 1) Presentation showing:
 - a. Graph with historical and projected future expenditures and revenues for CCPD
 - b. Graph with historical and projected future expenditures and revenues for FCPEMSD
 - c. Graphs with historical and projected future expenditures for CCPD by category (personnel, operating, and capital)
 - d. Graphs with historical and projected future expenditures for FCPEMSD by category

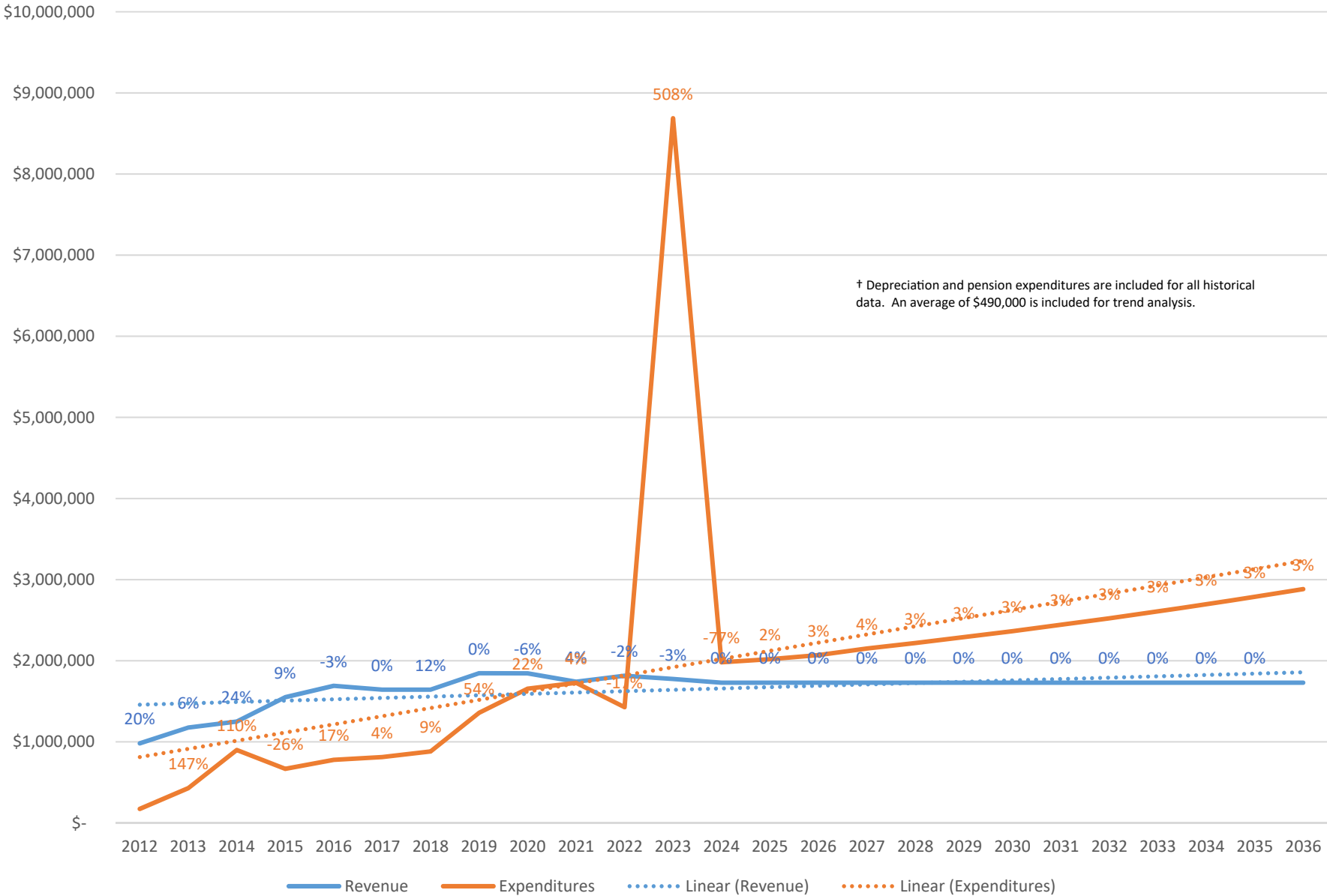
(personnel, operating, and capital)

- e. graph with historical and projected future expenditures for the CCPD and City funded Police Department
 - f. graph with historical and projected future expenditures for the FCPEMSD and City funded Fire/EMS/Fire Marshal/Emergency Management
 - g. Net position analysis for FCPEMSD (includes pension and depreciation expense)
 - h. Net position analysis for CCPD (includes pension and depreciation expense)
- 2) Proposed FY 2022-2023 CCPD Budget. This budget was approved by the CCPD Board on 7-11-2022 and is scheduled for a public hearing before City Council on 8-16-2022
 - 3) Proposed FY 2022-2023 FCPEMSD Budget. This budget was approved by the FCPEMSD Board on 7-11-2022 and is scheduled for a public hearing before City Council on 8-16-2022
 - 4) Informational newsletter for residents prior to the May 2016 CCPD and FCPEMSD continuation elections.

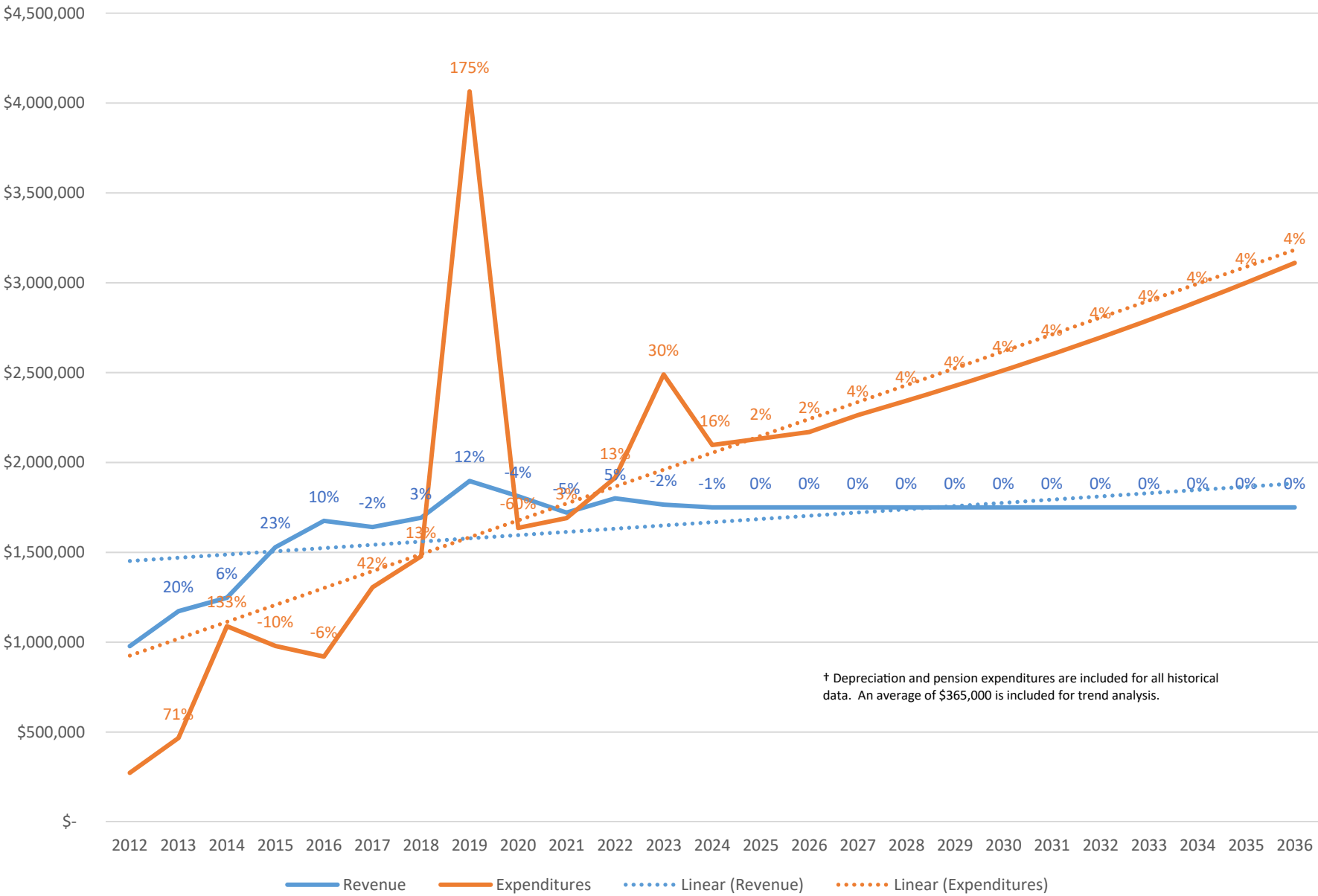
Fiscal/Budgetary Impact:

Discussion only.

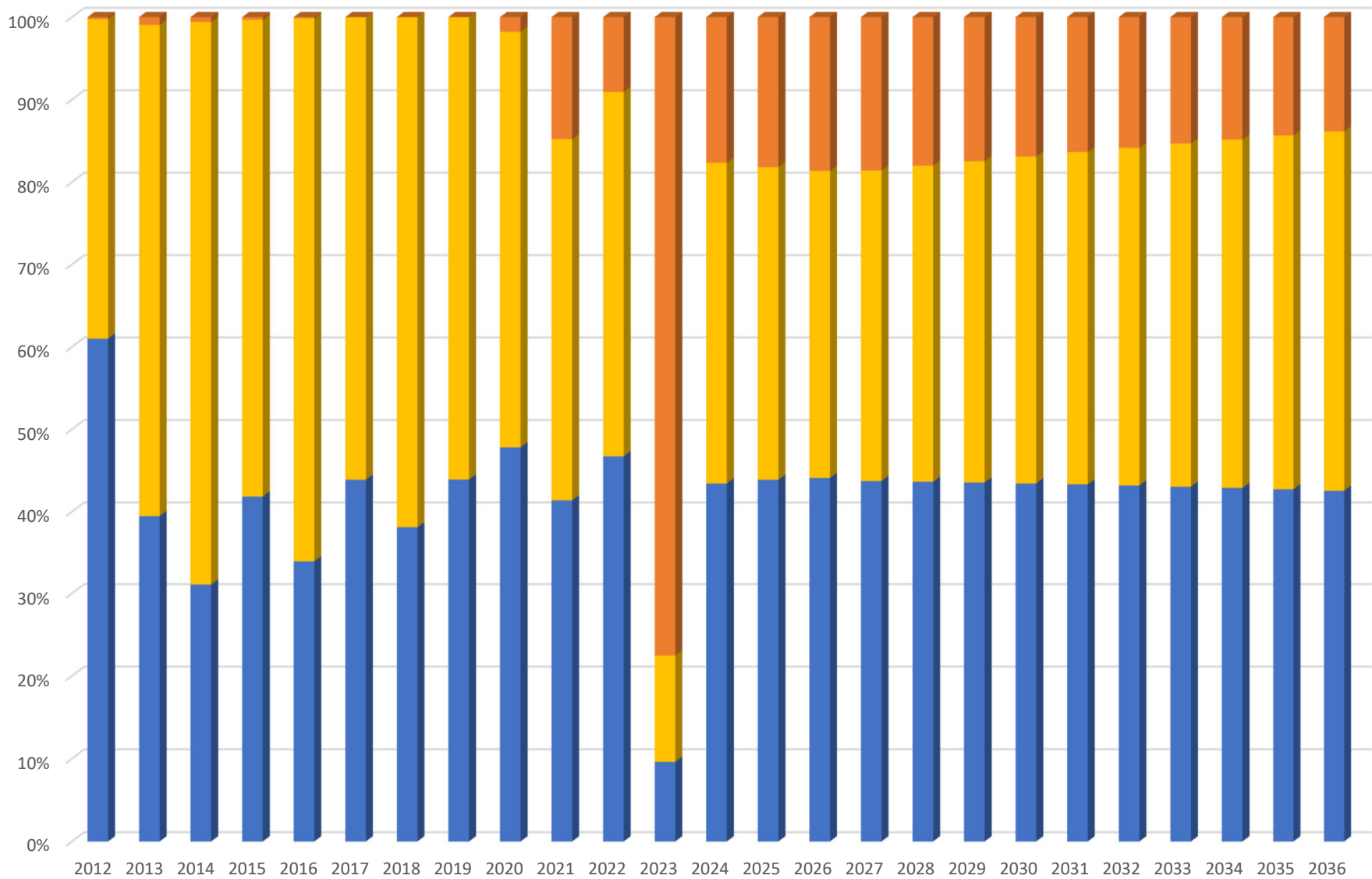
CCPD Revenue vs. Expenditures[†]



FCPEMSD Revenue vs. Expenditures[†]



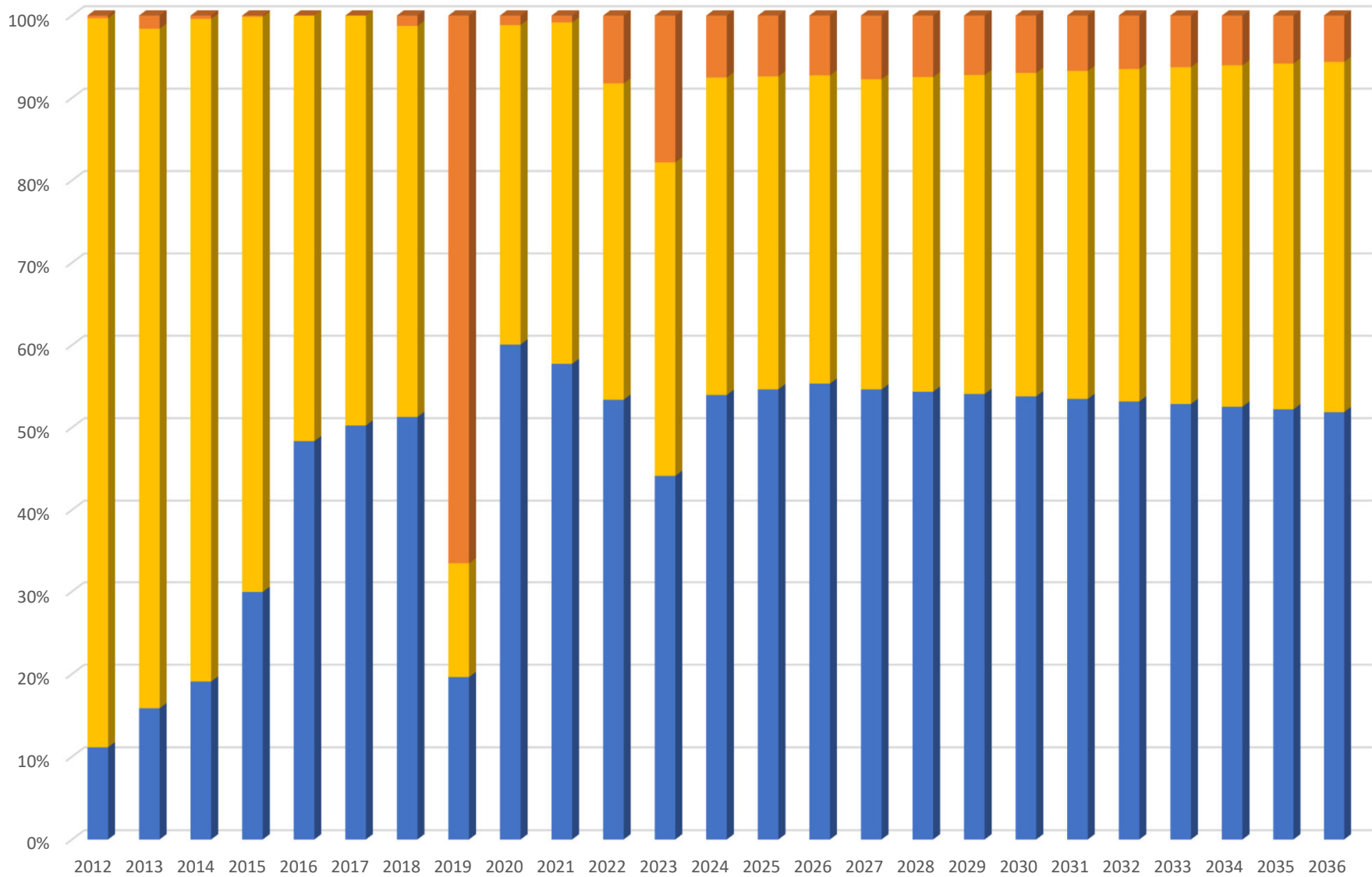
CCPD Expenditures[†] by Category



■ Personnel ■ Operating ■ Capital

[†] Depreciation and pension expenditures are included for all historical data. An average of \$490,000 is included for trend analysis.

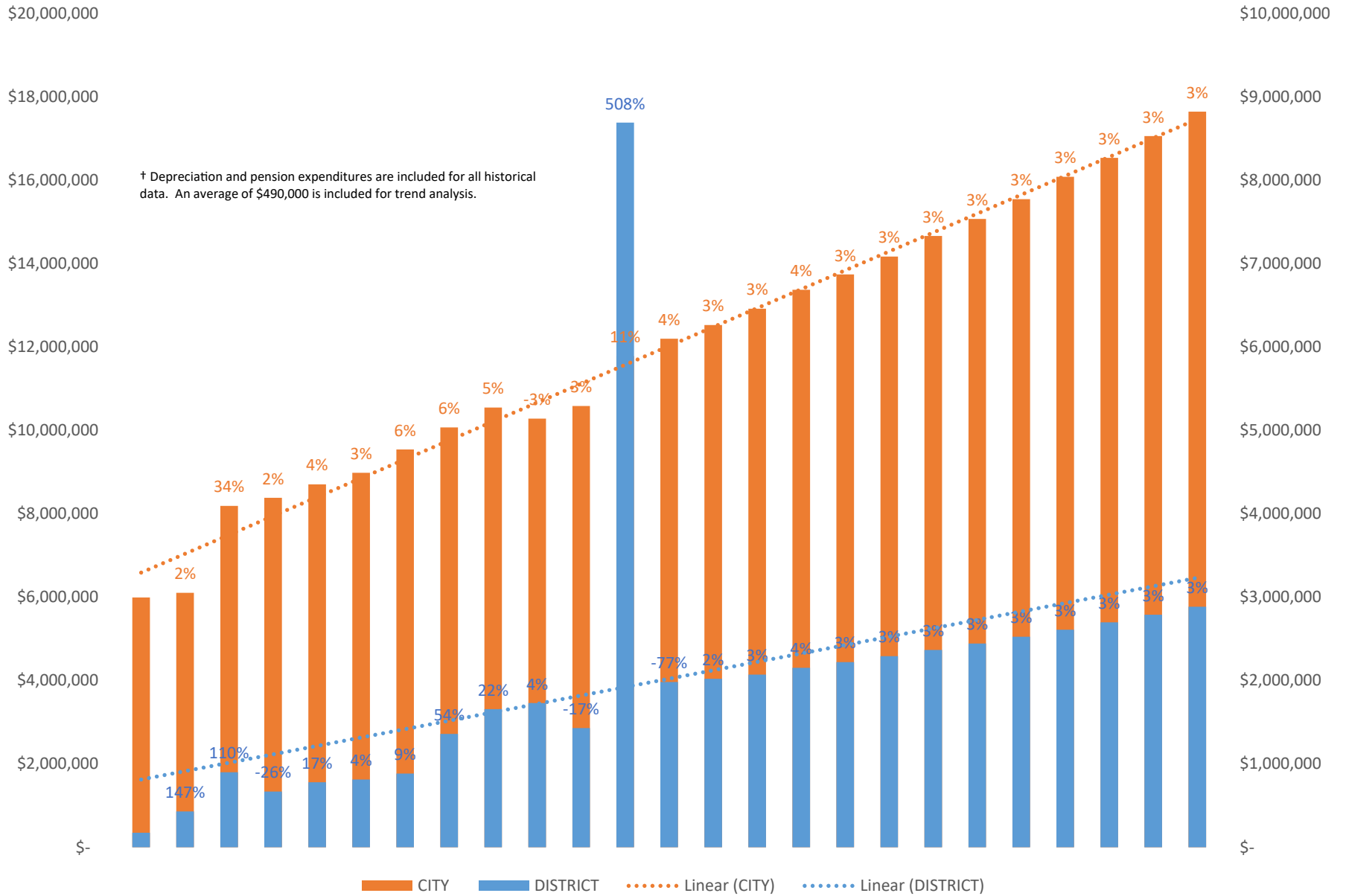
FCPEMSD Expenditures[†] by Category



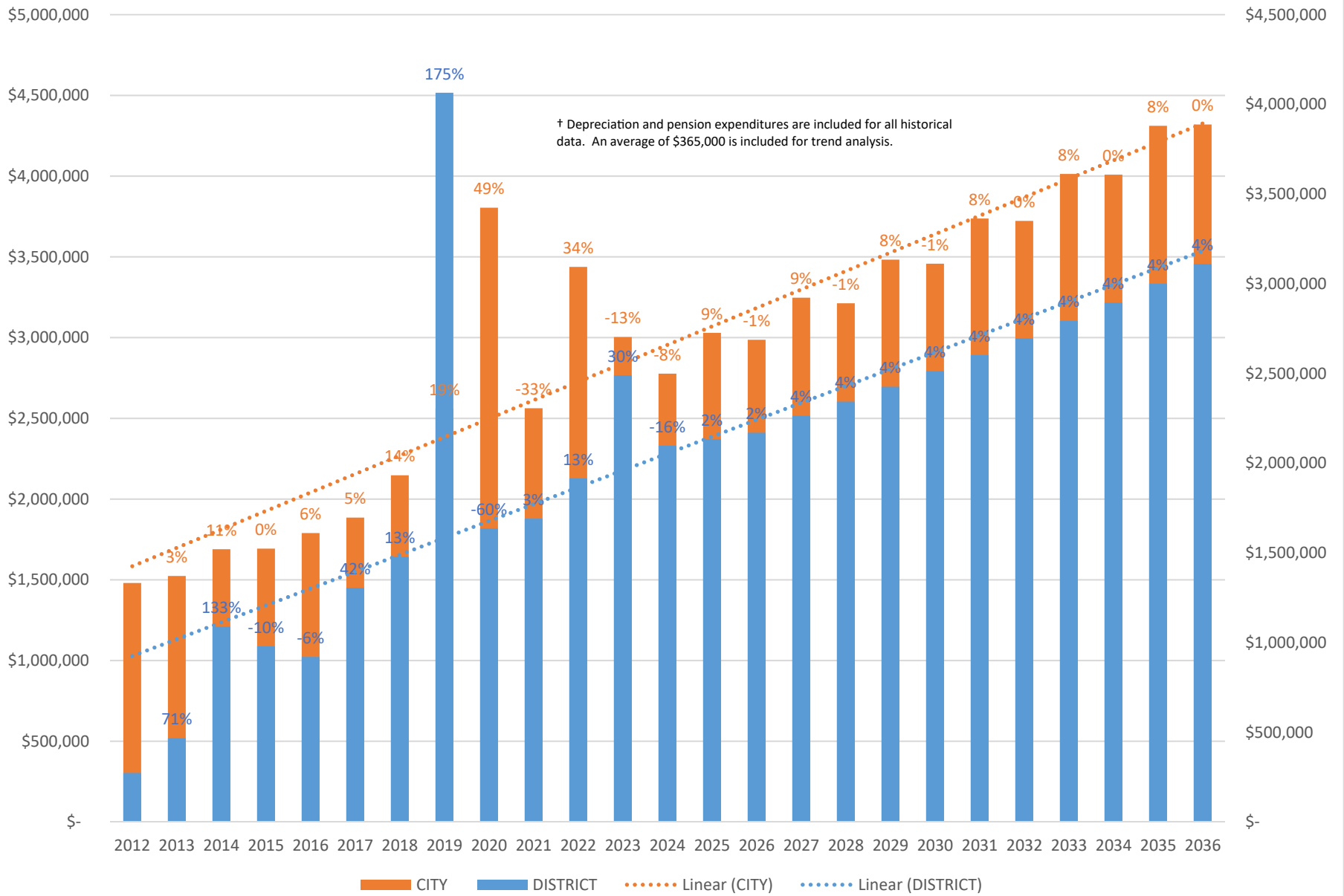
[†] Depreciation and pension expenditures are included for all historical data. An average of \$365,000 is included for trend analysis.

Crime Expenditures[†] - District vs. City

[†] Depreciation and pension expenditures are included for all historical data. An average of \$490,000 is included for trend analysis.



Fire Expenditures[†] - District vs. City



**CITY OF DEER PARK
2022-2023 ANNUAL BUDGET
FIRE CONTROL, PREVENTION AND EMS DISTRICT NET POSITION ANALYSIS**

FCPEMSD	ACTUAL 17-18	ACTUAL 18-19	ACTUAL 19-20	ACTUAL 20-21	ESTIMATED 21-22	PROPOSED 22-23	TREND 23-24	TREND 24-25	TREND 25-26
BEGINNING NET POSITION	2,782,113	2,984,827	817,129	993,500	1,023,787	909,571	185,314	(161,238)	(543,630)
Tax Revenue	\$ 1,691,438	\$ 1,894,061	\$ 1,747,241	\$ 1,713,749	\$ 1,800,000	\$ 1,765,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
Other Revenue	1,368	2,730	65,423	6,962	700	638	500	500	500
Intergovernmental Revenue	-	-	-	-	-	-	-	-	-
Prior Year Revenue	-	1,876,899	-	-	-	374,257	-	-	-
TOTAL REVENUE	\$ 1,692,806	\$ 3,773,690	\$ 1,812,664	\$ 1,720,711	\$ 1,800,700	\$ 2,139,895	\$ 1,750,500	\$ 1,750,500	\$ 1,750,500
<u>FIRE SERVICES</u>	\$ 333,914	\$ 236,347	\$ 274,274	\$ 312,913	\$ 406,700	\$ 572,200	\$ 453,332	\$ 454,599	\$ 455,713
Personnel & Related	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services	105,175	96,374	93,670	120,302	99,100	111,800	107,536	107,996	108,401
Supplies	141,573	81,745	101,126	109,737	78,000	175,800	118,103	118,610	119,054
Repairs & Maintenance	68,613	38,466	62,497	68,730	72,000	98,000	70,093	70,393	70,657
Other Operating Expenditures	-	-	-	-	-	-	-	-	-
Capital Outlay	18,553	19,762	16,981	14,144	157,600	186,600	157,600	157,600	157,600
<u>EMERGENCY MEDICAL SERVICES</u>	\$ 788,679	\$ 3,426,159	\$ 978,910	\$ 972,836	\$ 1,065,715	\$ 1,424,805	\$ 1,142,974	\$ 1,173,891	\$ 1,205,651
Personnel & Related	\$ 669,135	\$ 639,622	\$ 855,079	\$ 881,526	\$ 924,415	\$ 982,375	\$ 1,011,846	\$ 1,042,202	\$ 1,073,468
Services	56,705	68,948	73,346	84,778	88,300	120,430	84,547	84,909	85,228
Supplies	13,865	2,495	26,523	1,969	36,000	48,000	22,120	22,214	22,298
Repairs & Maintenance	48,974	32,802	22,151	4,562	17,000	17,000	24,461	24,565	24,658
Other Operating Expenditures	-	-	-	-	-	-	-	-	-
Capital Outlay	-	2,682,292	1,811	-	-	257,000	-	-	-
<u>FIRE MARSHAL</u>	\$ 106,521	\$ 111,184	\$ 83,949	\$ 98,185	\$ 107,501	\$ 142,890	\$ 135,746	\$ 139,403	\$ 143,158
Personnel & Related	\$ 82,041	\$ 96,025	\$ 75,705	\$ 88,553	\$ 97,601	\$ 116,090	\$ 119,573	\$ 123,160	\$ 126,855
Services	22,346	13,387	7,638	4,612	7,400	21,000	13,112	13,169	13,218
Supplies	1,025	208	-	5,020	-	1,300	1,297	1,302	1,307
Repairs & Maintenance	1,109	1,564	606	-	2,500	4,500	1,765	1,772	1,779

Other Operating Expenditures	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	\$ 1,210,561	\$ 1,071,636	\$ 1,318,341	\$ 1,369,789	\$ 1,422,316	\$ 1,696,295	\$ 1,574,451	\$ 1,610,293	\$ 1,646,922	
TOTAL CAPITAL EXPENDITURES	\$ 18,553	\$ 2,702,054	\$ 18,792	\$ 14,144	\$ 157,600	\$ 443,600	\$ 157,600	\$ 157,600	\$ 157,600	
<u>OTHER EXPENDITURES</u>	\$ 260,979	\$ 290,798	\$ 299,160	\$ 306,491	\$ 335,000	\$ 350,000	\$ 365,000	\$ 365,000	\$ 365,000	
Pension *	\$ 18,892	\$ 62,183	\$ 52,127	\$ 5,648	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
Depreciation **	242,087	228,615	247,033	300,843	300,000	315,000	330,000	330,000	330,000	
TOTAL EXPENDITURES	\$ 1,490,092	\$ 4,064,488	\$ 1,636,293	\$ 1,690,425	\$ 1,914,916	\$ 2,489,895	\$ 2,097,051	\$ 2,132,893	\$ 2,169,522	
ENDING NET POSITION	2,984,827	817,129	993,500	1,023,787	909,571	185,314	(161,238)	(543,630)	(962,652)	
% Change year-over-year		-72.62%	21.58%	3.05%	-11.16%	-79.63%	-187.01%	237.16%	77.08%	
Minimum 25% Requirement	267,909	329,585	342,447	355,579	424,074	393,613	402,573	411,731		
ENP Favorable / (Unfavorable)	2,716,918	487,544	651,053	668,208	485,497	(208,299)	(563,811)	(955,361)	(962,652)	

**CITY OF DEER PARK
2022-2023 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

CCPD	ACTUAL 17-18	ACTUAL 18-19	ACTUAL 19-20	ACTUAL 20-21	ESTIMATED 21-22	PROPOSED 22-23	TREND 23-24	TREND 24-25	TREND 25-26
BEGINNING NET POSITION	4,259,783	5,099,336	5,587,126	5,777,497	5,790,478	6,176,928	(736,124)	(986,994)	(1,276,291)
Tax Revenue	\$ 1,636,210	\$ 1,809,948	\$ 1,752,935	\$ 1,728,681	\$ 1,810,000	\$ 1,765,000	\$ 1,725,000	\$ 1,725,000	\$ 1,725,000
Other Revenue	6,578	35,785	43,422	12,345	4,550	9,500	5,000	5,000	5,000
Intergovernmental Revenue	-	-	48,776	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-	-
Prior Year Revenue	-	-	-	-	-	6,176,928	-	-	-
TOTAL REVENUE	\$ 1,642,788	\$ 1,845,733	\$ 1,845,133	\$ 1,741,026	\$ 1,814,550	\$ 7,951,428	\$ 1,730,000	\$ 1,730,000	\$ 1,730,000
Personnel & Related	\$ 332,555	\$ 556,630	\$ 746,172	\$ 715,956	\$ 667,161	\$ 835,173	\$ 860,228	\$ 886,035	\$ 912,616
Services	105,608	158,187	151,264	142,257	137,428	461,043	110,000	100,000	100,000
Supplies	70,805	160,942	223,740	153,062	6,954	143,672	147,982	152,422	156,994
Repairs & Maintenance	4,350	40,166	18,098	49,259	22,000	22,000	22,660	23,340	24,577
Other Operating Expenditures	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	29,533	255,939	129,557	6,735,664	350,000	367,500	385,875
TOTAL OPERATING EXPENDITURES	513,318.32	915,925.49	1,139,272.56	1,060,534.08	833,543.00	1,461,888.00	1,140,870.35	1,161,796.46	1,194,187.17
TOTAL CAPITAL EXPENDITURES	\$ -	\$ -	\$ 29,533	\$ 255,939	\$ 129,557	\$ 6,735,664	\$ 350,000	\$ 367,500	\$ 385,875
OTHER EXPENDITURES	\$ 289,917	\$ 442,018	\$ 485,957	\$ 411,572	\$ 465,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000
Pension *	\$ 3,804	\$ 39,471	\$ 44,983	\$ (848)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Depreciation **	286,113	402,547	440,974	412,420	425,000	450,000	450,000	450,000	450,000
TOTAL EXPENDITURES	\$ 803,235	\$ 1,357,943	\$ 1,654,762	\$ 1,728,045	\$ 1,428,100	\$ 8,687,552	\$ 1,980,870	\$ 2,019,296	\$ 2,070,062
ENDING NET POSITION	5,099,336	5,587,126	5,777,497	5,790,478	6,176,928	(736,124)	(986,994)	(1,276,291)	(1,616,353)
% Change year-over-year		9.57%	3.41%	0.22%	6.67%	-111.92%	34.08%	29.31%	26.64%
Minimum 25% Requirement	228,981	284,818	265,134	208,386	365,472	285,218	290,449	298,547	
ENP Favorable / (Unfavorable)	4,870,355	5,302,307	5,512,363	5,582,092	5,811,456	(1,021,342)	(1,277,444)	(1,574,838)	(1,616,353)

**CITY OF DEER PARK
2022-2023 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT REVENUES & RESOURCES**

REVENUE SUMMARY

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
Tax Revenue	\$ 1,728,681	\$ 1,550,000	\$ 1,810,000	\$ 1,765,000
Other Revenue	12,343	2,500	4,550	9,500
Prior Year Revenue	-	4,943,197	-	6,423,052
Total Revenue	\$ 1,741,024	\$ 6,495,697	\$ 1,814,550	\$ 8,197,552

**CITY OF DEER PARK
2022-2023 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT REVENUES & RESOURCES**

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
<u>TAX REVENUE</u>				
31200 Sales Tax Revenue	\$ 1,728,681	\$ 1,550,000	\$ 1,810,000	\$ 1,765,000
Total Tax Revenue	<u>1,728,681</u>	<u>1,550,000</u>	<u>1,810,000</u>	<u>1,765,000</u>
<u>OTHER REVENUE</u>				
36140 Sale of Surplus Material	8,000	-	-	6,000
36200 Investment Revenue	<u>4,343</u>	<u>2,500</u>	<u>4,550</u>	<u>3,500</u>
Total Other Revenue	<u>12,343</u>	<u>2,500</u>	<u>4,550</u>	<u>9,500</u>
Prior Year Revenue	<u>-</u>	<u>4,943,197</u>	<u>-</u>	<u>6,423,052</u>
TOTAL REVENUE	<u>\$ 1,741,024</u>	<u>\$ 6,495,697</u>	<u>\$ 1,814,550</u>	<u>\$ 8,197,552</u>

**CITY OF DEER PARK
2022-2023 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

EXPENDITURE SUMMARY

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	REQUESTED 22-23	PROPOSED 22-23
Personnel & Related	\$ 715,957	\$ 769,032	\$ 667,161	\$ 810,818	\$ 835,173
Services	142,257	550,935	137,428	461,043	461,043
Supplies	153,062	8,162	6,954	143,672	143,672
Repairs & Maintenance	49,259	41,708	22,000	22,000	22,000
Capital Outlay	255,939	5,125,860	129,557	6,195,664	6,735,664
Total Expenditures	\$ 1,316,474	\$ 6,495,697	\$ 963,100	\$ 7,633,197	\$ 8,197,552

PERSONNEL SCHEDULE

Crime Prevention Officer	1	1	1	1	1
Sergeant - Investigations	1	1	1	1	1
Pro-Act Investigators	2	2	2	2	2
Dispatcher	3	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
2022-2023 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	REQUESTED 22-23	PROPOSED 22-23
<u>PERSONNEL & RELATED</u>					
41010 Salaries - Full Time	\$ 506,051	\$ 532,097	\$ 469,600	\$ 554,558	\$ 574,728
41040 Salaries - Overtime	22,312	35,000	25,106	35,000	35,000
41060 Social Security/Medicare	38,919	43,383	37,200	44,725	46,266
41070 TMRS	75,628	81,207	70,900	83,718	85,239
41080 Health & Life Insurance	68,759	71,856	60,000	86,856	86,856
41090 Workers Compensation	1,784	2,819	2,120	3,246	4,369
41140 Section 125 Admin Fee	133	90	135	135	135
41170 Health Savings Account	2,371	2,580	2,100	2,580	2,580
Total Personnel & Related	715,957	769,032	667,161	810,818	835,173
<u>SERVICES</u>					
42310 Equipment Rental	25,942	31,400	27,000	31,400	31,400
42390 Audit Fee	2,000	2,000	2,000	2,000	2,000
42500 Training & Travel	5,140	-	-	-	-
42520 Dues & Fees	11,017	11,428	11,428	11,548	11,548
42790 Software - Other	90,963	493,107	91,000	400,719	400,719
42900 Contract Labor	7,195	13,000	6,000	15,376	15,376
Total Services	142,257	550,935	137,428	461,043	461,043
<u>SUPPLIES</u>					
43070 Postage	3	327	20	327	327
43080 Small Tools & Minor Equipment	153,059	5,110	5,117	140,620	140,620
43140 Protective Clothing	-	2,725	1,817	2,725	2,725
Total Supplies	153,062	8,162	6,954	143,672	143,672
<u>REPAIRS & MAINTENANCE</u>					
44020 Machinery & Equipment	7,178	1,500	-	-	-
44040 Buildings	27,116	-	-	-	-
44090 Air Conditioners	-	10,208	-	-	-
44120 Grounds Maintenance	14,965	30,000	22,000	22,000	22,000
Total Repairs & Maintenance	49,259	41,708	22,000	22,000	22,000

**CITY OF DEER PARK
2022-2023 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

300 - POLICE DEPARTMENT

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	REQUESTED 22-23	PROPOSED 22-23
<u>CAPITAL OUTLAY</u>					
49020 Buildings	255,939	4,891,000	72,697	5,040,000	5,580,000
49030 Improvements Other than Bldgs	-	150,000	-	-	-
49040 Machinery & Equipment	-	-	-	895,829	895,829
49060 Automobiles & Light Trucks	-	84,860	56,860	259,835	259,835
Total Capital Outlay	255,939	5,125,860	129,557	6,195,664	6,735,664
TOTAL OPERATING BUDGET	1,316,474	6,495,697	963,100	7,633,197	8,197,552
Transition Fund	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,316,474	\$ 6,495,697	\$ 963,100	\$ 7,633,197	\$ 8,197,552

**CITY OF DEER PARK
2022-2023 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

41000s	PERSONNEL & RELATED		
41010	Salaries - Full Time		\$ 574,728
41040	Overtime		35,000
	Various Benefits (Total)		225,445
		TOTAL PERSONNEL	835,173
42000s	SERVICES		
42310	Equipment Rental		31,400
	Rental Vehicles for ProAct Team & CID Sergeant	31,400	
42390	Annual Audit		2,000
42520	Dues & Fees		11,548
	Vehicle Registrations for PD Fleet	708	
	Leads on Line	4,748	
	Lexis Nexis (Accurint)	6,092	
42790	Software - Other		400,719
	OSSI Consortium Fee	30,441	
	Cellebrite UFED Annual License Renewal	4,727	
	IA Pro & Blue Team Software Maintenance	2,040	
	Extended Warranty for Dispatch Equipment	807	
	Cellular Service for ProAct Covert Camera Modem	600	
	Software licenses for add'r records workstation	6,534	
	Other base budget	52,000	
	Annual Tech Support, Upgrades for Motorola Radio Consoles	3,570	
	Motorola Records Management System (RMS)	300,000	
42900	Contract Labor		15,376
	ERAD Enterprise Service - Fraud Detection	3,000	
	Specialized Counsel, Search Warrants, Subpoenas	10,000	
	Connection Fee for new Motorola Radio Consoles	2,376	
		TOTAL SERVICES	461,043
43000s	SUPPLIES		
43070	Postage		327
43080	Equipment		140,620
	Computer equipment for add't records workstation	3,226	
	Misc parts to build & maintain surveillance equip	2,000	
	Plastic Plus Organizers for 5 new patrol vehicles	20,100	
	Purchase 5 Panasonic Tough books for 5 new patrol	31,900	
	Golden Eagle II Radars for 5 new patrol vehicles	10,615	
	Surface Go2 Tablets for Investigators	2,215	
	Purchase 5 Add'l Panasonic Toughbooks to replace DataLux	31,900	
	Equipment buildout for 5 patrol vehicles	38,664	
43140	Protective Clothing		2,725
	Rifle Vests for new officers (3)	2,725	
		TOTAL SUPPLIES	143,672
40000s	MAINTENANCE		
44120	Grounds Maintenance		22,000
	Property Maintenance for Firing Range	22,000	
		TOTAL MAINTENANCE	22,000

**CITY OF DEER PARK
2022-2023 ANNUAL BUDGET
CRIME CONTROL AND PREVENTION DISTRICT**

49000s	CAPITAL OUTLAY		
49020	Building		5,580,000
	Construction of EOC	5,580,000	
49040	Machinery & Equipment		895,829
	Watchguard Camera System for 5 new patrol vehicles	45,100	
	Purchase 18 handheld radios & 11 mobile radios w/access	115,729	
	Motorola Radio Consoles	290,000	
	Dispatch Consoles (furniture)	118,000	
	FF&E - Furniture, Fixtures & Equipment for new EOC	327,000	
49060	Vehicles		259,835
	Purchase 5 patrol vehicles & 1 support vehicle	259,835	
	TOTAL CAPITAL OUTLAY		<u>6,735,664</u>
	TOTAL BUDGETED EXPENDITURES		<u>\$ 8,197,552</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2022-2023 ANNUAL BUDGET

REVENUE SUMMARY

	ACTUAL	BUDGET	ESTIMATED	PROJECTED
	20-21	21-22	21-22	22-23
Tax Revenue	\$ 1,713,749	\$ 1,550,000	\$ 1,800,000	\$ 1,765,000
Other Revenue	6,962	300	750	638
Prior Year Revenue	<u>-</u>	<u>267,315</u>	<u>-</u>	<u>374,258</u>
Total Revenue	<u>\$ 1,720,711</u>	<u>\$ 1,817,615</u>	<u>\$ 1,800,750</u>	<u>\$ 2,139,895</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2022-2023 ANNUAL BUDGET

	ACTUAL	BUDGET	ESTIMATED	PROJECTED
	20-21	21-22	21-22	22-23
<u>3100 TAX REVENUE</u>				
31200 Sales Tax Revenue	\$ 1,713,749	\$ 1,550,000	\$ 1,800,000	\$ 1,765,000
Total Tax Revenue	<u>1,713,749</u>	<u>1,550,000</u>	<u>1,800,000</u>	<u>1,765,000</u>
<u>3600 OTHER REVENUE</u>				
36140 Sale of Surplus	6,000	-	-	-
36200 Investment Revenue	587	300	750	638
36310 Miscellaneous Revenue	<u>375</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Revenue	<u>6,962</u>	<u>300</u>	<u>750</u>	<u>638</u>
Prior Year Revenue	<u>-</u>	<u>267,315</u>	<u>-</u>	<u>374,258</u>
TOTAL REVENUE	<u>\$ 1,720,711</u>	<u>\$ 1,817,615</u>	<u>\$ 1,800,750</u>	<u>\$ 2,139,895</u>

CITY OF DEER PARK
2022-2023 ANNUAL BUDGET
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY

DEPARTMENT	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
<u>FIRE SERVICES</u>				
Services	\$ 120,302	\$ 117,800	\$ 99,100	\$ 111,800
Supplies	109,737	145,800	78,000	175,800
Repairs & Maintenance	68,730	92,000	72,000	98,000
Capital Outlay	14,144	182,600	157,600	186,600
Total Fire Services	312,913	538,200	406,700	572,200
<u>EMERGENCY MEDICAL SERVICES</u>				
Personnel & Related	881,526	957,215	924,415	982,375
Services	84,779	120,430	88,300	120,430
Supplies	1,970	42,000	36,000	48,000
Repairs & Maintenance	4,562	17,000	17,000	17,000
Capital Outlay	-	-	-	257,000
Total Emergency Medical Services	972,837	1,136,645	1,065,715	1,424,805
<u>FIRE MARSHAL</u>				
Personnel & Related	88,553	115,970	97,601	116,090
Services	4,612	21,000	7,400	21,000
Supplies	5,020	1,300	-	1,300
Repairs & Maintenance	-	4,500	2,500	4,500
Total Fire Marshal	98,185	142,770	107,501	142,890
TOTAL EXPENDITURES	\$ 1,383,935	\$ 1,817,615	\$ 1,579,916	\$ 2,139,895

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2022-2023 ANNUAL BUDGET

EXPENDITURE SUMMARY

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
Services	\$ 120,302	\$ 117,800	\$ 99,100	\$ 111,800
Supplies	109,737	145,800	78,000	175,800
Repairs & Maintenance	68,730	92,000	72,000	98,000
Capital Outlay	<u>14,144</u>	<u>182,600</u>	<u>157,600</u>	<u>186,600</u>
Total Expenditures	<u>\$ 312,913</u>	<u>\$ 538,200</u>	<u>\$ 406,700</u>	<u>\$ 572,200</u>

PROGRAM DESCRIPTION

Fire Services include fire suppression and EMS services for the protection of life and property against fire and other disasters. The City currently has three fire stations.

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2022-2023 ANNUAL BUDGET

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
<u>4200 SERVICES</u>				
42190 Mobile Technology	\$ 1,653	\$ 4,000	\$ 2,000	\$ 4,000
42390 Audit Fees	2,000	2,000	2,000	2,000
42520 Dues & Fees	15	100	100	100
42540 Inspections & Permits	28,792	28,500	34,000	28,500
42550 Community & Employee Awards	252	-	-	-
42790 Software - Other	5,630	7,200	6,000	7,200
42900 Contract Labor	81,960	76,000	55,000	70,000
Total Services	120,302	117,800	99,100	111,800
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	825	12,400	-	12,400
43070 Postage	1	-	-	-
43080 Small Tools & Minor Equipment	31,367	51,400	-	81,400
43140 Protective Clothing	77,544	80,000	77,000	80,000
43480 Books	-	2,000	1,000	2,000
Total Supplies	109,737	145,800	78,000	175,800
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	43,067	46,000	46,000	52,000
44020 Machinery & Equipment	6,874	7,500	5,000	7,500
44040 Buildings	3,218	8,000	7,000	8,000
44050 Radios	-	7,500	-	7,500
44130 Drill Field	11,512	15,000	14,000	15,000
44300 Furniture & Fixtures	4,059	8,000	-	8,000
Total Repairs & Maintenance	68,730	92,000	72,000	98,000

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2022-2023 ANNUAL BUDGET

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
<u>4900 CAPITAL OUTLAY</u>				
49040 Machinery & Equipment	-	25,000	-	-
49060 Automobiles & Light Trucks	-	-	-	29,000
49080 Lease Purchase	<u>14,144</u>	<u>157,600</u>	<u>157,600</u>	<u>157,600</u>
Total Capital Outlay	<u>14,144</u>	<u>182,600</u>	<u>157,600</u>	<u>186,600</u>
 TOTAL EXPENDITURES	 <u>\$ 312,913</u>	 <u>\$ 538,200</u>	 <u>\$ 406,700</u>	 <u>\$ 572,200</u>

**CITY OF DEER PARK
2022 - 2023 FIRE CONTROL DISTRICT BUDGET**

311 - FIRE SERVICES			
42000s	SERVICES		
42190	Mobile Technology		\$ 4,000
	Air cards for iPads	4,000	
42390	Audit Fees		2,000
	Annual Audit	2,000	
42520	Dues and Fees		100
	Registration renewal for vehicles; banking fees	100	
42540	Inspections and Permits		28,500
	Breathing Air inspection (\$1,500 per quarter)	6,000	
	SCBA annual inspection	2,500	
	Jaws and Hydraulic Tools annual inspection	1,400	
	Hoses, pumps, and ladders annual inspection	11,000	
	Generators annual inspection and load test	5,000	
	Ice machines annual inspection	2,600	
42790	Software - Other		7,200
	ESO Fire Incident Reporting Modules (cost share)	6,000	
	Civic Plus Website hosting for VFD	1,200	
42900	Contract Labor		70,000
	VFD Quarterly Stipends	70,000	
	TOTAL SERVICES		<u>111,800</u>
43000s	SUPPLIES		
43030	Operational Supplies		12,400
	Traffic cones, micro blaze, gloves, etc.	12,400	
43080	Small Tools & Minor Equipment		51,400
	Replace or purchase small tools, accessories, etc.	26,400	
	30-minute carbon cylinder replacement program	25,000	
43140	Protective Clothing		80,000
	Bunker gear, gloves, helmets, boot and hoods	80,000	
43480	Books		2,000
	SFFMA Academy Books	2,000	
	TOTAL SUPPLIES		<u>145,800</u>
44000s	REPAIRS & MAINTENANCE		
44010	Vehicles		52,000
	Repair and maintenance of autos and light trucks	40,000	
	Annual preventative maintenance & inspections	12,000	
44020	Machinery & Equipment		7,500
	Ice machine repair - total of five (5) machines	2,000	
	Generator repair	4,000	
	Compressor repair	1,500	
44040	Building		8,000
	Miscellaneous repairs and maintenance	8,000	
44050	Radios		7,500
	Repair of radios & communication equipment	7,500	
44130	Drill Field		15,000
	Consumables, i.e., hay, propane, etc.	4,000	
	Services-towing vehicle(s) to drill field	2,000	
	Prop Maintenance	2,000	
	Heat tiles, mannequins, etc.	2,000	
	LPG Fuel	5,000	
44300	Furniture & Fixtures		8,000
	Replace furniture at 3 stations, as needed	8,000	
	TOTAL REPAIRS & MAINTENANCE		<u>98,000</u>
49000s	CAPITAL OUTLAY		
49060	Automobiles & Light Trucks		59,000
	Replacement of Grass Truck	59,000	
49080	Lease Purchase		157,600
	Lease purchase financing for new Ladder Truck	157,600	
	TOTAL CAPITAL OUTLAY		<u>216,600</u>
	TOTAL BUDGETED EXPENDITURES		<u>\$ 572,200</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2022-2023 ANNUAL BUDGET

EXPENDITURE SUMMARY

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
Personnel & Related	\$ 881,526	\$ 957,215	\$ 924,415	\$ 982,375
Services	84,779	120,430	88,300	120,430
Supplies	1,970	42,000	36,000	48,000
Repairs & Maintenance	4,562	17,000	17,000	17,000
Capital Outlay	-	-	-	257,000
Total Expenditures	\$ 972,837	\$ 1,136,645	\$ 1,065,715	\$ 1,424,805

PERSONNEL SCHEDULE

Chief EMS	1	1	1	1
EMS Captain	1	1	1	1
Paramedics	6	6	6	6
Part-Time Paramedics	2	2	2	5

PROGRAM DESCRIPTION

Emergency Medical Services include emergency medical treatment and ambulance transportation as needed.

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2022-2023 ANNUAL BUDGET

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
<u>4100 PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 477,541	\$ 506,720	\$ 523,900	\$ 555,893
41020 Salaries - Part Time	9,941	47,000	3,600	10,000
41040 Salaries - Overtime	168,890	165,000	157,400	165,000
41060 Social Security/Medicare	48,568	54,983	51,500	55,326
41070 TMRS	92,356	96,190	97,600	100,817
41080 Health & Life Insurance	80,166	81,048	81,800	83,568
41090 Workers Compensation	3,103	5,449	4,100	7,901
41140 Section 125 Admin Fee	155	180	115	135
41170 Health Savings Account	806	645	4,400	3,735
Total Personnel & Related	<u>881,526</u>	<u>957,215</u>	<u>924,415</u>	<u>982,375</u>
<u>4200 SERVICES</u>				
42190 Mobile Technology	3,409	5,500	5,500	5,500
42520 Dues & Fees	398	2,700	1,000	2,700
42540 Inspections & Permits	35,380	39,000	32,000	39,000
42550 Community/Employee Affairs	478	6,800	6,800	6,800
42790 Software - Other	19,089	19,000	19,000	19,000
42900 Contract Labor	26,025	47,430	24,000	47,430
Total Services	<u>84,779</u>	<u>120,430</u>	<u>88,300</u>	<u>120,430</u>
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	1,220	26,000	26,000	26,000
43080 Small Tools & Minor Equipment	750	16,000	10,000	22,000
Total Supplies	<u>1,970</u>	<u>42,000</u>	<u>36,000</u>	<u>48,000</u>
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	4,562	16,000	16,000	16,000
44020 Machinery & Equipment	-	1,000	1,000	1,000
Total Repairs & Maintenance	<u>4,562</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2022-2023 ANNUAL BUDGET

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
<u>4900 CAPITAL OUTLAY</u>				
49060 Automobiles & Light Trucks	-	-	-	257,000
Total Capital Outlay	-	-	-	257,000
TOTAL EXPENDITURES	<u>\$ 972,837</u>	<u>\$ 1,136,645</u>	<u>\$ 1,065,715</u>	<u>\$ 1,424,805</u>

CITY OF DEER PARK
2022 - 2023 FIRE CONTROL DISTRICT BUDGET

312 - EMERGENCY MEDICAL SERVICES

41000s	PERSONNEL & RELATED		
41010	Salaries - Full Time	\$	555,893
41020	Salaries - Part Time		10,000
41040	Overtime		165,000
	Various Benefits (Total)		251,482
	TOTAL PERSONNEL		982,375
42000s	SERVICES		
42190	Mobile Technology		5,500
	Air cards for ambulance and duty vehicles	2,500	
	Data plan for modems	3,000	
42520	Dues and Fees		2,700
	CLIA Lab Fees	250	
	Ambulance License Renewal (\$150 x 4 Units)	600	
	Ambulance Operating License Renewal Fee	500	
	SETRAC Annual Dues	250	
	EMS Personnel License Renewal Avg 10 @ \$96	960	
	Continuing Ed State Renewal for in-house training	75	
	Vehicle Registrations	65	
42540	Inspections and Permits		39,000
	Annual PM inspections of stretchers	11,000	
	Quarterly inspection of AED, LP15, Lucase Devices	26,250	
	Generator PM and load test	500	
	Annual fire suppression inspection	1,250	
42550	Community Awards		6,800
	EMS Week - appreciation lunches, etc.	500	
	EMS Day - food, activities and promo items	3,500	
	Telecommunication Week - lunches, etc.	400	
	EMS Recruitment items (festivals, events, etc.)	2,400	
42790	Software - Other		20,030
	Pediatric Emergency Standards	1,000	
	ESO Solutions - report writing software	8,000	
	ESO Solutions - CAD import	2,050	
	ESO Solutions - HDE (Health Data Exchange)	1,030	
	EMS Technology/Operative IQ (inventory)	2,200	
	Sunguard Freedom One Solution-mobile app (1)	100	
	Target Solutions recordkeeping (cost share)	4,900	
	Acid Remap LLC. - PPP Agency App (Protocol)	750	
42900	Contract Labor		46,400
	Volunteer Stipends (\$8,500 / quarter)	34,000	
	ASSP Coordinator Fee	12,000	
	Annual fire alarm monitoring	400	
	TOTAL SERVICES		120,430
43000s	SUPPLIES		
43030	Operational Supplies		26,000
	EMS medical supplies, medications, etc.	15,000	
	Disposable PPE, Spider Straps, etc.	500	
	Warehouse supplies (gloves, cleaning, etc.)	1,500	
	Cyano-kits cyanide exposure treatment kits	3,500	
	Miscellaneous	5,500	
43080	Small Tools & Minor Equipment		22,000
	Outfit new Medic 4	6,000	
	Replacement gear bags	4,000	
	Rescue tool replacement	4,000	
	Replacement or new vehicle tools & equipment	5,000	
	Miscellaneous replacement supplies/equipment	3,000	
	TOTAL SUPPLIES		48,000
44000s	REPAIRS & MAINTENANCE		
44010	Vehicles		16,000
	Tires	6,000	
	Preventative Maintenance	5,000	
	Miscellaneous unforeseen maintenance	5,000	
44020	Machinery & Equipment		1,000
	AED, LP1 and Lucas repairs	500	
	Stretcher repairs	500	
	TOTAL REPAIRS & MAINTENANCE		17,000

49000s	CAPITAL OUTLAY	
49060	Automobiles & Light Trucks	257,000
	Replacement of Medic 4	257,000
	TOTAL CAPITAL OUTLAY	257,000
	TOTAL BUDGETED EXPENDITURES	\$ 1,424,805

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2022-2023 ANNUAL BUDGET

EXPENDITURE SUMMARY

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
Personnel & Related	\$ 88,553	\$ 115,970	\$ 97,601	\$ 116,090
Services	4,612	21,000	7,400	21,000
Supplies	5,020	1,300	-	1,300
Repairs & Maintenance	-	4,500	2,500	4,500
Total Expenditures	<u>\$ 98,185</u>	<u>\$ 142,770</u>	<u>\$ 107,501</u>	<u>\$ 142,890</u>

PERSONNEL SCHEDULE

Fire Marshal Inspector	1	1	1	1
Part-Time Fire Marshal Inspector	1	1	1	1

PROGRAM DESCRIPTION

The Fire Marshal's office is responsible for inspections and enforcement of the City's Fire Code as well as fire investigations. The Fire Marshal also designs and presents fire safety education programs in the community.

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2022-2023 ANNUAL BUDGET

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
<u>4100 PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 58,461	\$ 61,084	\$ 63,500	\$ 65,823
41020 Salaries - Part Time	659	17,500	4,611	17,500
41040 Salaries - Overtime	2,111	6,000	4,000	6,000
41060 Social Security/Medicare	4,335	6,471	5,480	6,822
41070 TMRS	8,670	9,606	9,700	10,106
41080 Health & Life Insurance	13,808	14,640	9,800	9,024
41090 Workers Compensation	476	624	475	770
41140 Section 125 Admin Fee	33	-	35	45
41170 Health Savings Account	-	45	-	-
Total Personnel & Related	88,553	115,970	97,601	116,090
<u>4200 SERVICES</u>				
42190 Mobile Technology	1,776	2,000	1,200	2,000
42550 Community/Employee Affairs	-	9,000	-	9,000
42790 Software - Other	2,836	7,500	6,200	7,500
42900 Contract Labor	-	2,500	-	2,500
Total Services	4,612	21,000	7,400	21,000
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	-	300	-	300
43080 Small Tools & Minor Equipment	5,020	1,000	-	1,000
Total Supplies	5,020	1,300	-	1,300
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	-	2,500	2,500	2,500
44020 Machinery & Equipment	-	2,000	-	2,000
Total Repairs & Maintenance	-	4,500	2,500	4,500
TOTAL EXPENDITURES	\$ 98,185	\$ 142,770	\$ 107,501	\$ 142,890

**CITY OF DEER PARK
2022 - 2023 FIRE CONTROL DISTRICT BUDGET**

313 - FIRE MARSHAL

41000s	PERSONNEL & RELATED		
41010	Salaries - Full Time		\$ 65,823
41020	Salaries - Part Time		17,500
41040	Overtime		6,000
	Various Benefits (Total)		26,767
		TOTAL PERSONNEL	116,090
42000s	SERVICES		
42190	Mobile Technology		2,000
	Air cards used for iPads (for FMO inspections)	2,000	
42550	Community Awards		9,000
	Fire prevention and community awareness materials (	5,000	
	Challenge coins	1,000	
	Fire prevention parade incidentals	3,000	
42790	Software - Other		7,500
	ESO Fire/Property/Inspection Module	3,000	
	ESO FH (Previous Version-Old Database)	2,500	
	Miscellaneous	2,000	
42900	Contract Labor		2,500
	Manpower to cover Spark during PR events	2,500	
		TOTAL SERVICES	21,000
43000s	SUPPLIES		
43030	Operational Supplies		300
	Miscellaneous operational supplies	300	
43080	Small Tools & Minor Equipment		1,000
	Miscellaneous tools and equipment	1,000	
		TOTAL SUPPLIES	1,300
44000s	REPAIRS & MAINTENANCE		
44010	Vehicles		2,500
	Repairs and maintenance, as needed	2,500	
44020	Machinery & Equipment		2,000
	Fire prevention education & investigation trailer	2,000	
		TOTAL REPAIRS & MAINTENANCE	4,500
		TOTAL BUDGETED EXPENDITURES	\$ 142,890



City of Deer Park Special Election - May 7, 2016

Special Purpose District Renewals: Crime Control and Prevention District, Fire Control, Prevention and Emergency Medical Services District

Citizens of Deer Park will consider two ballot measures during the May 2016 election related to special tax districts supporting public safety. The Crime Control and Prevention District (CCPD), supporting the Deer Park Police Department, and the Fire Control, Prevention and Emergency Medical Services District (FCPEMSD) – which supports the Deer Park Volunteer Fire Department, the Fire Marshal's Office and EMS – will be eligible for renewal periods of ten years.

According to City Manager Jay Stokes, the renewal of the districts would continue the two existing one-quarter of one-percent sales and use tax charges in effect in Deer Park and would not result in any new taxes.

"Five years ago, the citizens approved the creation of two special purpose districts – CCPD and FCPEMSD – both of which are governed by citizen boards who work with appropriate staff and directors to shape and follow overarching goals," Stokes said.



The CCPD funds three additional dispatcher positions for the Deer Park Police Department.



Funding from FCPEMSD allows the City's public safety departments to maintain equipment such as stretchers and defibrillators.

According to Fire Chief Greg Bridges, the funds collected through the special tax districts allow the City's public safety departments to address ongoing needs and changes in their respective fields.

"Deer Park's ever changing community offers the districts many opportunities to fund purchases for equipment, supplies and personnel," he said. "Further, the districts allow purchases to be made in addition to those included in the City's general fund budget."

Police Chief Greg Grigg also emphasized the extensive use the special district funding has afforded the department.

"The CCPD funding has enhanced virtually every facet of the Deer Park Police Department," Grigg said. "From staffing additional positions to the purchase of vehicles and investigative hardware/software, having this funding available to us has aided our capabilities and resulting services to the community."

Ballot Language - May 7, 2016

CCPD: Vote for or against

Whether the Crime Control and Prevention District should be continued for 10 years and the Crime Control and Prevention District sales tax should be continued for 10 years.

FCPEMSD: Vote for or against

Whether the Fire Control, Prevention and Emergency Medical Services District should be continued for 10 years and the Fire Control, Prevention and Emergency Medical Services District sales tax should be continued for 10 years.



Crime Control and Prevention District

Supporting the Deer Park Police Department

The Crime Control and Prevention District was originally established in 2011, when voters approved a sales and use tax of 1/4 of one percent for a five-year term. Per plans approved by the CCPD board on February 1, voters will consider whether or not to renew the district for a 10-year term during the May 7, 2016 election.

Did you know?

Due to the efforts of the Crime Prevention Officer added in FY 2011-12, the Deer Park Police Department was awarded the "Outstanding Crime Prevention Agency" award and the "Outstanding Crime Prevention Specialist" award from the Texas Crime Prevention Association.



During the first 5-year term, CCPD funding supported:

- Added and maintained a Crime Prevention Officer position
- Increased Communications/Dispatch staffing by three (3) employees
- Updated fleet including high water, patrol, and undercover vehicles
 - Purchased new technology including Cellebrite forensic system Station
- Replaced technology including radio consoles/consolettes
- Purchased Platescan license recognition system
- Purchased full and real-time access to a digital database including information from 13 law enforcement agencies

MAJOR PROJECT: Deer Park Police Firearms Training Facility

During the last several years, a new site location for a gun range was selected, an increased scope to include a classroom facility was added due to the extra available space, and several neighborhood meetings were conducted in the area.

As well, an architect has been hired, plans have been developed and bids for construction have been solicited.



CCPD funding has allowed the department to purchase various vehicles and support additional staff.

Future district goals

"The CCPD plans to continue to fund three dispatchers and a crime prevention officer, as well as an investigative sergeant who will oversee the future proactive unit. Current software and fees for the department's participation in the League City (OSS) Consortium will be continued. The police vehicle schedule will be continued with a planned increase in overall fleet numbers to facilitate vehicle assignment to designated officers for accountability and additional longevity.

Additionally, these funds will be used to complete, if needed, the gun range, and to maintain it. Finally, as technology is a rapidly evolving reality for police, this fund will be used for unanticipated requirements placed on the department, and for new, innovative products that help us across the broad range of our profession."

- Deer Park Police Chief Greg Grigg

Special Purpose

If approved, the CCPD and FCPEDMSD will not increase the City of Deer Park's existing tax rate.

They would be continuations of existing 1/4 cent sales tax components.

Fire Control, Prevention and Emergency Medical Services District

Supporting the Deer Park Volunteer Fire Department, Fire Marshal's Office and EMS



The Fire Control, Prevention and Emergency Medical Services District was originally established in 2011, when voters approved a sales and use tax of 1/4 of one percent for a five-year term. Per plans approved by the FCPEMSD board on February 1, voters will consider whether or not to renew the district for a 10-year term during the May 7, 2016 election.

During the first five year term, FCPEMSD funding supported:

DP Volunteer Fire Department

- Replaced an engine with a rescue pumper
- Equipment including extrication (JAWS) and self-contained breathing apparatus (SCBA) devices
- Facility upgrades to Fire Stations 1, 2 and 3
- Replacement of duty officer vehicle
- Purchased five thermal imaging cameras
 - Added vehicle stabilization rescue systems
- Upgraded emergency lighting on four trucks
- Re-modeled training room at Station 1
 - Replaced worn protective gear
- Funded repairs for Station 2 generator

Fire Marshal's Office

- Hired Deputy Fire Marshal
- Upgraded radio system
- Funded replacement equipment and tools
- Purchased thermal imaging camera
- Added mobile data terminals to fire marshal vehicles
- Replaced fire marshal inspector vehicle
- Funded Fire House Inspection program purchase and subscription

Emergency Medical Services

- Added four full-time Paramedic positions
 - Replaced ambulance unit
 - Replaced all EMS protective gear
- Funded repairs for Station 2 generator
- Purchased two Lucas chest compression devices
- Replaced all six defibrillators with improved units to improve patient care
- Upgraded patient care report system
- Purchased several automated external defibrillator units for Fire/EMS
- Improved preventative maintenance programs on stretchers



Since 2011-12, FCPEMSD funding has allowed for the purchase of updated equipment and vehicles.

Districts: Facts

Non-residents who shop in Deer Park and pay sales tax will help support the efforts of the CCPD and FCPEMSD.

If approved, CCPD and FCPEMSD sales tax revenues could fund facilities, equipment/technology, and personnel for police and fire departments.

Future district goals

"The goals for the FCPEMSD over the next 10 years are focused on equipment upgrades and replacement of fire engines, ambulances and first responder vehicles. In addition to these goals, the district will continue to maintain EMS Paramedic staffing and provide personnel support to the Fire Marshal's office.

Building improvements are on target to improve the department's day-to-day operations and personnel housing. With technology quickly changing in fire and EMS operations, the district will support projected changes in how fire and EMS is dispatched to calls of service as well as fire prevention activities. Finally, the district will remain involved with needed improvements identified in a recent ISO pre-audit to ultimately improve the city's rating."

- Deer Park Volunteer Fire Department Chief Greg Bridges

Visit www.deerparktx.gov for more information on special purpose districts and their governing boards, public service departments and more!

Staff supported by special district funding

Personal financiado por los fondos para el distrito especial



Four full-time Paramedics

Cuatro paramédicos de tiempo completo

The responsibilities of Paramedics on duty are to ensure EMS coverage for the community. This involves the provision of pre-hospital emergency medical care; coordination with other emergency service agencies in rescue operations; the performance of triage and emergency medical treatments; and ongoing participation in training classes.

La responsabilidad de los paramédicos de turno es asegurar la cobertura de EMS para la comunidad. Esto incluye la prestación de atención médica de emergencia prehospitalaria, la coordinación con otras agencias de servicios de emergencia en operaciones de rescate, la realización de triaje y de tratamientos médicos de emergencia, y la participación constante en clases de capacitación.

In observance of Fire Prevention Week, the Fire Marshal's office addressed over 4,536 children in elementary schools and day care facilities in and around Deer Park.

Con motivo de la Semana de Prevención de Incendios, la jefatura de Bomberos se dirigió a más de 4,536 niños en escuelas primarias y guarderías de Deer Park y sus alrededores.

Deputy Fire Marshal (Subinspector de Bomberos)

The Deputy Fire Marshal is responsible for building inspection, fire investigation and public education including life safety training. These responsibilities require communication with businesses, schools, daycare facilities and other public/government agencies, as well as certification through the Texas Commission on Fire Protection and the Texas Commission on Law Enforcement.

El Subinspector de Bomberos es responsable de la inspección de edificios, la investigación de incendios y la educación pública incluida la capacitación en medidas de seguridad. Estas responsabilidades requieren de comunicación con las empresas, las escuelas, instalaciones de guardería y otras agencias públicas o gubernamentales además de una certificación otorgada por la Comisión de Texas para la Protección de Incendios y la Comisión de Texas para la Aplicación de la Ley.

Crime Prevention Officer (Funcionario de Prevención de Crímenes)

The Crime Prevention officer focuses on problems and programs that have emphasis on reducing crime in the city, as well as reaching out to enhance the communication and partnerships between our citizens, businesses and the police department. The Crime Prevention officer establishes a working relationship with government and non-government crime prevention programs to exchange information on past, current and planned crime prevention activities. This position oversees the Business Watch Program, two newsletters aimed at neighborhood and business safety and a lock box program to assist the city's elderly population. With the establishment of the Crime Prevention Officer position, the Deer Park Police Department has been recognized both as an agency and for media relations.

El funcionario de Prevención de Crímenes se concentra en problemas y programas que tienen un énfasis en la reducción de los delitos en la ciudad, además de campañas para mejorar la comunicación y las asociaciones entre nuestros ciudadanos, las empresas y el departamento de policía. El funcionario de Prevención de Crímenes establece una relación de trabajo con programas de prevención de crímenes gubernamentales y no gubernamentales para intercambiar información sobre actividades de prevención de crímenes pasadas, actuales y programadas. Este puesto supervisa el Business Watch Program, dos boletines informativos destinados a la seguridad vecinal y comercial y un programa de caja fuerte para asistir a la población de la tercera edad de la ciudad. Con el establecimiento del puesto de Funcionario de Prevención de Crímenes, el Departamento de Policía de Deer Park ha recibido reconocimiento tanto como una agencia como por sus relaciones con los medios.



Three Police Dispatchers (Tres operadores de central de despacho)

The Communications Center of the Deer Park Police Department is staffed by telecommunicators (dispatchers) who are responsible for communicating with and coordinating police, fire and EMS units. Dispatchers are expected to deliver a multitude of services that range from providing over-the-phone directions for life-saving first aid procedures to locating lost pets. All 911 calls are received in this location, which operates 24 hours a day, seven days a week.

El Centro de Comunicaciones del Departamento de Policía de Deer Park tiene entre su personal a telecomunicadores (operadores) que son responsables de comunicarse con las unidades de policía, bomberos y EMS, y de coordinarlas. Los operadores deben prestar una gran cantidad de servicios que van desde proveer indicaciones por teléfono para procedimientos de primeros auxilios para salvar la vida hasta la ubicación de mascotas perdidas. En este lugar se reciben todos los llamados al 911 que funciona las 24 horas del día, los siete días de la semana.

Dispatchers
receive over
17,000 calls per
year.

Los operadores reciben más de 17,000 llamadas por año.



Elección Especial de la Ciudad de Deer Park - 7 de mayo de 2016

Renovaciones de los distritos con propósito especial:

Distrito de Control y Prevención de Crímenes,

Distrito de Control de Incendios, Prevención y Servicios Médicos de Emergencia

Los ciudadanos de Deer Park considerarán dos medidas sometidas a votación durante la elección de mayo de 2016 relativas a distritos con impuestos especiales que financian seguridad pública. El Distrito de Control y Prevención de Crímenes (CCPD por sus siglas en inglés), que financia al Departamento de Policía de Deer Park, y el Distrito de Control de Incendios, Prevención y Servicios Médicos de Emergencia (FCPEMSD por sus siglas en inglés) - que financia al Departamento de Bomberos Voluntarios de Deer Park, la Jefatura de Bomberos y EMS - serán elegibles para periodos de renovación de diez años.

Según Jay Stokes, el Administrador de la Ciudad, la renovación de los distritos continuaría con dos cargos existentes del impuesto a las ventas y al uso de un cuarto del uno por ciento vigentes en Deer Park y no generaría ningún otro impuesto nuevo.

"Hace cinco años, los ciudadanos aprobaron la creación de dos distritos con propósito especial: el CCPD y el FCPEMSD, ambos gobernados por juntas de ciudadanos que trabajan con personal y directores adecuados para formar y concretar metas generales," dijo Stokes.

Según Greg Bridges, Jefe de Bomberos, los fondos recaudados a



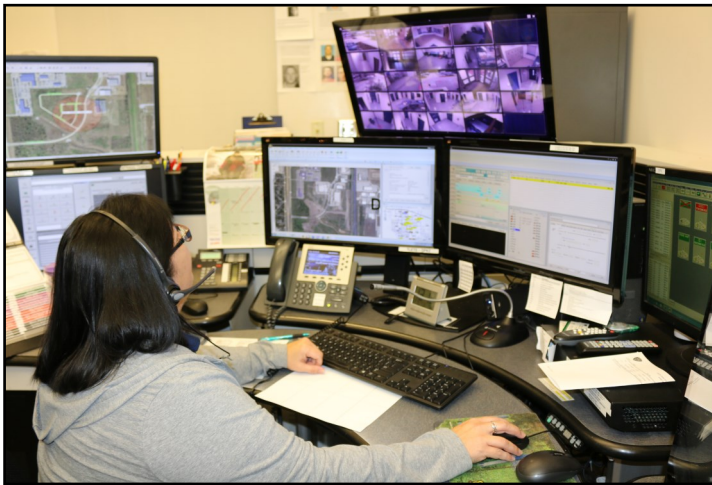
Los fondos provenientes del FCPEMSD les permiten a los departamentos de seguridad públicos de la Ciudad mantener equipos tales como las camillas y los desfibriladores.

través de los distritos especiales con impuestos les permiten a los departamentos de seguridad públicos de la Ciudad tratar las necesidades y los cambios constantes en sus respectivos campos.

"La comunidad en constante cambio de Deer Park les ofrece a los distritos muchas oportunidades para financiar adquisiciones de equipamiento, suministros y personal," dijo. "Además, los distritos permiten que se realicen compras que se suman a las incluidas en el presupuesto de fondos generales de la Ciudad."

El Jefe de Policía Greg Grigg también enfatizó el amplio uso que el departamento ha podido dar a los fondos para los distritos especiales.

"Los fondos para el CCPD han mejorado prácticamente todas las facetas del Departamento de Policía de Deer Park," dijo Grigg. "Desde personal para más puestos hasta la compra de vehículos y hardware/software de investigación, tener estos fondos disponibles para nosotros ha contribuido con nuestras funciones y servicios resultantes para la comunidad."



El CCPD financia tres puestos adicionales para operador de central de emergencias del Departamento de Policía de Deer Park.

Lenguaje de la boleta de votación - 7 de mayo de 2016

CCPD: Vote a favor o en contra

Si se debería continuar con el Distrito de Control y Prevención de Crímenes por 10 años y si se debería continuar con el impuesto a las ventas para el Distrito de Control y Prevención de Crímenes por 10 años.

FCPEMSD: Vote a favor o en contra

Si se debería continuar con el Distrito de Control de Incendios, Prevención y Servicios Médicos de Emergencia por 10 años y si se debería continuar con el impuesto a las ventas para el Distrito de Control de Incendios, Prevención y Servicios de Emergencia por 10 años.



Distrito de Control y Prevención de Crímenes

Que apoya al Departamento de Policía de Deer Park

El Distrito de Control y Prevención de Crímenes se estableció originariamente en 2011, cuando los votantes autorizaron un impuesto a las ventas y al uso de 1/4 del uno por ciento por un periodo de cinco años. Según los planes aprobados por la junta del CCPD el 1 de febrero, los votantes considerarán si renovar o no el distrito por un plazo de 10 años durante la elección del 7 de mayo de 2016.

¿Sabía que...?

Debido a los esfuerzos del Funcionario de Prevención de Crímenes agregados en el año fiscal 2011-12, el Departamento de Policía de Deer Park recibió el premio "Agencia Destacada de Prevención de Crímenes" y el premio "Especialista Destacado de Prevención de Crímenes" otorgados por la Asociación de Prevención de Crímenes de Texas.

Durante el primer periodo de 5 años, los fondos del CCPD financiaron:

- El agregado y el mantenimiento de un puesto de Funcionario de Prevención de Crímenes
- El aumento de personal de tres (3) empleados para comunicaciones/central de despacho
- La actualización de la flota incluidos vehículos anfibios, de patrulla y de operaciones encubiertas
- La compra de nueva tecnología incluso el sistema forense Cellebrite
- El reemplazo de tecnología incluso consolas/consolitas de radio
- La compra del sistema de reconocimiento de licencias Platescan
- Compró el acceso total y en tiempo real a una base de datos digital que incluye información de 13 agencias policiales

PROYECTO PRINCIPAL: Instalación de capacitación en armas de fuego para la Policía de Deer Park

Desde hace varios años, se seleccionó una nueva ubicación para un polígono de tiro, se añadió un ámbito más grande para incluir una instalación con aulas gracias al espacio adicional disponible y se realizaron varias reuniones de vecinos en la zona. Además, se contrató a un arquitecto, se desarrollaron planos y se han abierto las licitaciones para la construcción.



Los fondos para el CCPD han permitido que el departamento comprara varios vehículos y obtuviera más personal.

Futuras metas del distrito

"El CCPD va a continuar financiando tres operadores y un funcionario de prevención de crímenes además de un sargento para investigaciones que supervisará la futura unidad proactiva. Seguirán el software y las tarifas actuales para la participación del departamento en el consorcio de League City (OSSl). El programa de vehículos policiales seguirá con un aumento programado en las cifras de la flota general para facilitar la asignación de vehículos a oficiales designados para lograr la rendición de cuentas y más duración.

Además, estos fondos se utilizarán para completar, de ser necesario, el polígono de tiro y para su mantenimiento. Por último, debido a que la tecnología es una realidad de rápida evolución para la policía, estos fondos se utilizarán para satisfacer requisitos imprevistos impuestos al departamento, y para productos nuevos e innovadores que nos ayuden con la gran diversidad de nuestra profesión."

- Jefe de la Policía de Deer Park Greg Grigg

Distritos con propósito especial: Datos

En caso de aprobación, el CCPD y el FCPMSD no aumentarán la tasa de impuestos existente de la Ciudad de Deer Park.

Serían continuaciones de los componentes existentes del impuesto a las ventas de 1/4 de centavo.

Distrito de Control de Incendios, Prevención y Servicios Médicos de Emergencia

Que financia al Departamento de Bomberos de Deer Park, la Jefatura del Inspector de Bomberos y EMS



El Distrito de Control de Incendios, Prevención y Servicios Médicos de Emergencia se estableció originariamente en 2011, cuando los votantes autorizaron un impuesto a las ventas y al uso de 1/4 del uno por ciento por un periodo de cinco años. Según los planes aprobados por la junta del FCPEMSD el 1 de febrero, los votantes considerarán si renovar o no el distrito por un plazo de 10 años durante la elección del 7 de mayo de 2016.

Durante el primer periodo de 5 años, los fondos del FCPEMSD financiaron:

El Departamento de Bomberos Voluntarios de DP

- El reemplazo de un camión con una autobomba de rescate
- Equipamiento incluso dispositivos de extracción (JAWS) y equipos autónomos de respiración (SCBA)
- Actualizaciones de las instalaciones en las Estaciones de Bomberos 1, 2 y 3
- El reemplazo del vehículo del oficial de guardia
- La compra de cinco cámaras con imágenes térmicas
- El agregado de sistemas de rescate para estabilización de vehículos
- La actualización de la iluminación de emergencia en cuatro camiones
- La remodelación de la sala de capacitación en la Estación 1
- El reemplazo de prendas de protección desgastadas
- La financiación de reparaciones para el generador de la Estación 2

2

Jefatura del Inspector de Bomberos

- La contratación de un Subinspector de Bomberos
- La actualización del sistema de radio
- La financiación de equipos y herramientas de reemplazo
- La compra de una cámara con imágenes térmicas
- El agregado de terminales de datos móviles para los vehículos de inspección de bomberos
- El reemplazo del vehículo del inspector de bomberos
- La financiación de la compra y suscripción del programa Fire House Inspection

Servicios Médicos de Emergencia

- El agregado de cuatro puestos de paramédico de tiempo completo
 - El reemplazo de una unidad de ambulancia
- El reemplazo de todos los equipos de protección para EMS
- La financiación de reparaciones para el generador de la Estación 2
- La compra de dos dispositivos de compresión torácica Lucas
- El reemplazo de todos los seis desfibriladores con unidades mejores para mejorar la atención del paciente
- La actualización del sistema de informe de atención al paciente
- La compra de varias unidades desfibriladoras externas automáticas para los Bomberos / EMS
- La mejora de los programas de mantenimiento preventivo en las camillas



Desde el año 2011-12, los fondos para el FCPEMSD han permitido la compra de equipos y vehículos actualizados.

Los no residentes que compran en Deer Park y pagan el impuesto a las ventas ayudarán a respaldar la labor del CCPD y del FCPEMSD.

En caso de aprobación, los ingresos por concepto de impuestos a las ventas del CCPD y del FCPEMSD podrían financiar instalaciones, equipamiento y tecnología, y personal para los departamentos de policía y de bomberos.

Futuras metas del distrito

“Las metas para el FCPEMSD en los próximos 10 años giran en torno a las actualizaciones del equipamiento y el reemplazo de coches bomba, ambulancias y vehículos para primera respuesta. Además de estas metas, el distrito seguirá manteniendo el personal paramédico de EMS y proveerá apoyo de personal a la jefatura de Bomberos.

Las mejoras edilicias están destinadas a mejorar las operaciones cotidianas del departamento y el ambiente para el personal. Con los rápidos cambios en la tecnología de las operaciones de bomberos y EMS, el distrito financiará cambios proyectados en cómo se envían los bomberos y los EMS ante llamados de asistencia además de actividades de prevención de incendios. Por último, el distrito seguirá realizando las mejoras necesarias identificadas en una reciente preauditoría de normas ISO para mejorar básicamente la clasificación de la ciudad.”

- Jefe del Departamento de Bomberos Voluntarios de Deer Park Greg Bridges

Visite www.deerparktx.gov para obtener más información acerca de los distritos con propósito especial y sus juntas de gobierno, departamentos de servicios públicos y más!



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To view this information and sample ballots online, visit the City's website at www.deerparktx.gov.

Look inside for information on two special purpose districts supporting public safety in the City of Deer Park. The proposed renewals would continue existing sales and use taxes which allow for the purchase of equipment/technology, facilities and personnel.

En el interior encontrará información sobre dos distritos con propósito especial que financian seguridad pública en la Ciudad de Deer Park.

Las renovaciones propuestas continuarían los impuestos a las ventas y al uso existentes que permiten la adquisición de equipamiento y tecnología, instalaciones y personal.

May 7, 2016 - Election Information

This year's elections will be held on Saturday, May 7, 2016 at the Deer Park Community Center located at 610 East San Augustine Street. Visit the City Secretary's page on the City of Deer Park Web site, www.deerparktx.gov, for election information, or call 281-478-7248.

Election Day

Deer Park Community Center
610 East San Augustine
Street
May 7 - 7AM to 7PM

Early Voting

City Secretary's office at City Hall
710 East San Augustine Street
April 25-26 - 7AM to 7PM
April 27, 28, 29, May 2,3 -
8AM - 5 PM

Información sobre la elección del 7 de mayo de 2016

Las elecciones de este año se llevarán a cabo el sábado 7 de mayo de 2016 en el Centro comunitario de Deer Park ubicado en 610 East San Augustine Street. Para más información sobre la elección, visite la página de la Secretaria de la Ciudad en el sitio web de la Ciudad de Deer Park: www.deerparktx.gov, o llame al 281-478-7248.

Votación Anticipada

Oficina de la Secretaria de la Ciudad en City Hall- 710 East San Augustine Street
25 y 26 de abril de 7:00 a.m. a 7:00 p.m. - 27, 28 y 29 de abril, 2 y 3 de mayo de 8:00 a.m. a 5:00 p.m.

Día de Elección

Deer Park Community Center - 610 East San Augustine Street - 7 de mayo de 7:00 a.m. a 7:00 p.m.