

UNIVERSITY PARK

ANNUAL REPORT 2016-2017



MAYOR'S WELCOME



On behalf of the City Council and City staff, thank you for taking a few minutes to look through this annual publication. Inside you will find a quick summary of several projects that have been completed, and notes about some that will soon be underway. University Park is a wonderful place to live and work. I'm proud to report that the City continues to maintain its high level of service and that we remain debt-free. Because of our dedicated and professional staff, and the guidance of dozens of residents who serve on various boards and committees, University Park enjoys safe neighborhoods, high quality fire and emergency medical services, and beautiful parks and green spaces.

Mayor Olin Lane, Jr.

BUDGET AND FINANCE

Adopted in September 2016, the Fiscal Year 2017 budget totals \$50,266,924, an increase of 3.3% from last year.



Continuing an almost uninterrupted pattern dating back to 1994 (pausing only briefly in 2008) two long-term trends continued in the City in 2016. First, the market value of the average single-family home increased 10.3%, from \$1,350,219 in the 2015 tax year to \$1,489,862 in 2016. Second, the City property tax rate decreased 3.9% for FY2017, from 25.893 cents to 24.876 cents per \$100 of taxable property value.

The increase in market value combined with the decrease in the tax rate resulted in a theoretical net increase of \$168 (6%) in the city tax levy for the "average" single-family homeowner. While greater than the increase of \$96 in FY2016, it is consistent with \$168 increase experienced in FY2015. Of course, individual levies will vary and are subject to home-
stead increase capping.

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PARKS & RECREATION

Park Maintenance



Along with daily maintenance of park landscape totaling more than 60 acres, the Department is annually involved in an aggressive project and special-event schedule. These efforts enhance the community's overall appearance and provide families with a wide selection of outdoor activities.

Major park improvements in 2016

- University Blvd. Portal east entrance
- Hitzelberger Park fountain lighting upgrades
- Preston Road median landscaping between McFarlin and Windsor
- Elena's Children's Park stonework replacement
- Athletic Field fence replacement project
- Park and Pool furniture replacement program
- Tree City USA City reaccreditation by the National Arbor Day Association for 11th year

Major park improvement projects for 2017

- HAC Pool Building Upgrades
- Tollway Wall landscaping
- Mockingbird Wall landscaping
- More LED lighting upgrades
- University Blvd. Portal west entrance
- Park and Pool furniture replacement program
- Continued expansion of the "Trees for Town" program

2017 Park & Recreation Special Events calendar



- 9th Annual "Eggstravaganza" egg hunt in Goar Park – April
- 9th year of Movies in Goar Park – May and October
- 11th Annual Children's Fishing Derby in Caruth Park – June
- 10th Annual Fourth of July Fun Run – July
- 5rd Annual Doggie Splash Day – September
- 11th Annual Arbor Day Observance – November
- 10th Annual Snider Plaza Holiday Tree Lighting – Nov.

PUBLIC WORKS

The operational divisions of the Public Works Department consist of Engineering, Facility Maintenance, Infrastructure Maintenance, Sanitation, and Traffic.

Engineering



During 2016, Engineering Division staff managed the planning, design, and construction of more than \$4 million in capital projects. The City annually awards contracts for routine capital projects including in-place recycling of asphalt pavement, curb and gutter replacement, and the "mile-per-year" (MPY) water and sanitary sewer replacement program. During the past year, construction was performed on the following projects:

- Williams Pond silt removal in conjunction with the construction of the new McFarlin Bridge
- Construction of the new McFarlin Bridge
- Replacement of water, sanitary sewer/pavement along the 4200-4300 blocks of Normandy/San Carlos, the 4400-4500 blocks of Shenandoah/ Stanhope, and replacement of the fire hydrant line in the 4200 block of Normandy

Infrastructure Maintenance

The Infrastructure Maintenance Division maintains and repairs the City's 74 miles of street pavement, 40 miles of alley pavement, 89 miles of water mains, 63 miles of sanitary sewer mains, 25 miles of storm sewer mains, and 473 fire hydrants. In 2016, the division completed 77 work orders totaling over \$320,283 for the replacement of alley pavement and 192 work orders totaling \$839,000 for the installation of water and sewer taps. The division also repaired 64 water main breaks at a cost of \$101,000 in 2016. In keeping with the City's continued efforts to reduce infiltration and inflow of the sanitary sewer system, the division smoke-tested over 25,000 linear feet of mains.

Traffic

The Traffic Division maintains and repairs more than 6,000 traffic signs, 33 signalized intersections, 113 decorative street lights, school zone flashers, pavement markings, public parking areas, and miscellaneous traffic control devices. In 2016, the division distributed barricades and signs for 94 block parties. The division also oversaw the replacement of traffic signals at 6 intersections on Hillcrest and the design of traffic signal improvements at Preston and Purdue, and Preston and McFarlin.

Sanitation

The Sanitation Division collects residential waste twice a week and residential recycling, brush and yard waste once a week. Commercial waste and recycling dumpsters are emptied up to six times a week. In 2016, crews collected more than 18,000 tons of material. Of that material, 29 % was diverted from the landfill for recycling or composting.

POLICE

Crime - University Park remains a very safe place to live and work. In 2016 the top reported crime was burglaries of motor vehicles. The majority of the 143 incidents involved items that were taken because they were left in plain sight. Wallets, purses, computer lap tops and third-row seats were common targets. Index Crimes reported as Crimes Against Persons totaled 15 cases in 2016. Residential burglaries rose to 13 reported cases in 2016, compared with 12 cases in 2015. Twelve robberies were reported in the city in 2016.



Traffic Safety - Traffic collisions saw a 9.8% decrease from the previous year. Targeted enforcement in select locations should help keep that number relatively small.

Calls for Service - The Department answered 23,242 calls for service in 2016, an 8% increase from the previous year.

Direct Alarm Monitoring - Business and residential addresses continue to enroll in the City's Direct Alarm Monitoring service that links alarm systems directly to the Police Dispatch Center. At the end of 2016, the City had 3,095 Direct Alarm customers.

Community Services

- In 2016 the Department continued to provide an officer at McCulloch Intermediate School for the D.A.R.E. program and a School Resource Officer at Highland Park High School. The City of University Park and the Town of Highland Park jointly fund both of these worthwhile programs.
- The City partners with the Highland Park Independent School District to provide crossing guard services at 14 locations throughout the city. While the City continues to fund the program, HPISD personnel oversee the day-to-day operations of the program.
- UPPD remains among a handful of police agencies in which all patrol officers are certified to conduct free security surveys for homes and businesses.

Personnel - UPPD maintains diversity and is fully staffed with sworn and non-sworn personnel. Staff turnover remains low, and employees remain highly satisfied with their workplace and the community they serve.

FIRE



Fire-EMS Operations

In 2016, various personnel from throughout the department participated in or completed a range of training courses and certification programs.

Among the topics and disciplines:

- Swiftwater incident training
- Incident Command training for Command staff
- An emergency driving course using Richardson Fire Department's emergency driving simulator
- Fire sprinkler training involving the American Fire Sprinkler Association
- North Texas Fire Marshals conference
- Active-shooter and mass casualty training with UPPD

Personnel/Organization

In 2016, UPFD hired three probationary firefighters and promoted four officers and one driver/engineer.

The department also laid to rest two of its officers, Battalion Chief Rusty Massey in February and Captain Bob Poynter in September.

New equipment – During the first quarter of 2017, the department will have two new pieces of equipment in service. In February, a new aerial ladder truck is scheduled for delivery. In March, a new engine/pumper is scheduled to arrive. The new truck will assure roof access on the City’s taller buildings. The new engine will improve pumping capability and produce flows that are necessary to extinguish large structure fires. Both pieces of equipment are being paid for by the department’s vehicle replacement fund. Total cost for these two apparatus is \$1,762,888.



Fire Prevention and Community Education

- Part of residential fire alarm permit requirements the department processed 370 plan reviews
- Because of our monthly child safety seat installation/inspection program, the department gave instruction to 55 residents
- For the fourth consecutive year, UPFD distributed 5,000 Smoke Detector Awareness door hangers
- Fire personnel inspected 30 households, looking at existing smoke alarm equipment and adding new detectors as needed
- 12 CERT members spent more than 200 hours assisting the community with events including July 4 activities, the Snider Plaza Tree Lighting, National Night Out, Fight the Bite and Halloween
- Santa Around Town - During five nights in December thousands of residents greeted Santa as he rode a fire engine through all of the neighborhoods in the City. More than 700 people used “Santa Tracker” to track his progress.

UPFD Call Data - Response Area UP/HP/Dallas

	2013	2014	2015	2016
Fire Responses	1437	1508	1461	1498
All Fires	42	41	31	44
EMS Responses	1100	1073	1057	1022
MICU Transports	504	491	514	539

Activity Within University Park

	2013	2014	2015	2016
Code Inspections	819	761	799	806
Tactical Surveys/ Pre-Fire Plans	286	294	278	295

Follow the City on Social Media



City Twitter - @CityofUPTX
UPPD Twitter - @UnivParkPD



Instagram - @CityofUPTX

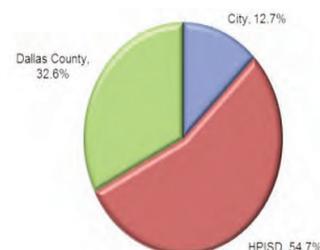


Nextdoor - To join, go to City’s website homepage and click on the logo.



Facebook - The City has Facebook pages for Police, Library, Holmes Aquatic Center and Parks & Recreation Department. All can be accessed through the City website homepage – uptexas.org

Components of Combined Property Tax Bill



FINANCE

Continued from front

Revenues other than property taxes traditionally account for more than 40% of General Fund income, and are expected to continue to increase in FY2017. The single largest category of these revenues, Sales Tax, is budgeted to increase 4% from the prior year, reflecting the robust local economy.

On the expenditure side, the FY2017 budget increased funding to the City's vehicle replacement fund by 5% (to "full cost" value), and increased the "pay-as-you-go" funding for capital projects by 4%. While there were no market-based compensation adjustments, the budget did include a new, limited-duration position – Director of Organizational Development. This temporary headcount increase was offset through the attrition of two full-time positions in other departments.

Water and wastewater charges increased slightly in FY2017, to keep pace with the increase in the cost of treating water and effluent as well as to encourage continued conservation. Sanitation rates increased 5% in FY2017, in the second of two planned residential rate increases. Commercial sanitation rates are scheduled to increase later in the year. These increases will enable the fund to continue to operate in an environment of rising costs, while stabilizing fund balance reserves.

Capital Improvement Program (CIP)

The CIP is the method by which the City identifies, plans, and funds capital projects. Capital projects are defined as non-recurring, multi-year efforts whose costs exceed \$50,000. Unlike many cities, University Park is debt-free and borrows no money to fund its capital projects. Funding for the CIP comes from a variety of sources, including operating and special budget transfers, one-time revenues, fund balance draw downs, and interest earnings. For FY2017, operating budget transfers were increased by 4% from both the General and Utility funds.

Adopted in October of 2016, the FY2017 capital projects budget of \$6,740,000 is the first year of the City's five-year CIP. Spending for FY2017 is broken down as follows: Information Technology (\$390,000), Parks (\$2,225,000), Public Safety (\$1,000,000), Public Works (\$2,825,000) and Emergency Reserves (\$300,000). The FY2017 CIP budget will be amended at a later date to allow for the rollover of unspent project funds from the prior year. The amendment

process may also authorize additional projects that are identified during the quarterly committee review process.

A downloadable PDF version of the FY2017-2020 CIP book is available on the City website.

Among annual awards and accomplishments

The National Procurement Institute's Achievement of Excellence in Procurement Award – The Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting – Also from GFOA, for the first time in nearly 20 years, the Distinguished Budget award.

COMMUNITY DEVELOPMENT

Residential construction activity – Despite a slowing pace, new home permit activity continues to be strong. The department issued 87 permits for new residential construction in 2016, a drop of 10 permits for that category when compared to 2015. Construction values for new residential construction totaled \$78 million in 2016, a drop of \$13 million from 2015.

Commercial construction activity – Activity in this category remained steady in 2016. SMU continued with construction of a new education building. The University also started a second large structure and built or renewed several residential structures. Elsewhere in the City, 2016 was also a steady year for activity in commercial building activity with the completion of The Park Cities YMCA, zoning approval of The Park Plaza project and continued improvements at SMU. HPISD's voter-approved facility master plan is likely to keep commercial activity strong over the next few years.

Code compliance – Last year, as code compliance officers worked in partnership with our residents, more than 95% of all violations were corrected prior to citation. The department remains focused on improving the environment and the appearance of properties across the community.

UP PUBLIC LIBRARY



Featuring 15,000 square feet of space and many user-friendly features, we offer a collection of books and other resources that is growing steadily to meet the needs of all of our patrons, regardless of age.

Along with special children's and teen areas, the library has many other features. Among them:

- A local history/conference room housing a collection of books about Texas and Park Cities history. The room can be used for staff training and webinars. It features a ceiling-mounted projector and drop-down screen.
- A magazine/quiet study room featuring over 60 magazine and newspaper titles, and comfortable seating.
- Two rooms that can be used for groups wishing to study together or for project work.
- Downloadable media services – **Overdrive** electronic and audio books, **One Click** audiobooks, **Tumblebooks** for children, magazines through **Zinio**, and online comics from **ComicsPlus**.

8383 Preston Center Plaza, Suite 200 - Tue. Wed. Thu. 10 am to 8 pm / Fri. & Sat. 10 am to 5 pm

Story times – Story times are offered three times a week.

UP @ the Library Family Time – Held one Saturday a month, these programs feature visits with animals, musical performances, puppet shows, and storytellers. Our program sponsors are Christine McKenny and Dave Perry-Miller and Associates.

UP with Reading – Attracting more than 500 children, our summer reading program also features weekly guests and entertainment. Our program sponsor is Briggs Freeman/Sotheby's International.

Family history at your fingertips – Ancestry Library Edition is available on library computers, and other family history databases can be accessed from home through the library's website. New for 2017 are Fold3, a database of historical military records, and an online obituary service. Lectures and workshops about genealogy are offered, in partnership with The Friends of the University Park Public Library.

INFORMATION SERVICES

2016 Highlights

- Staff continues to support Public Works and Utility Billing with the ongoing project to install an automated water meter reading system using a fixed wireless data network.
- Staff launched an online portal to provide employees with quick access to payroll and other personal information.

Among projects slated for 2017

- To modernize the process of reviewing applications and hiring new employees, staff will partner with Human Resources to implement the NeoGov applicant tracking program.
- A new software application will be implemented to service and track Public Works assets.
- Staff will support implementation of new software for the library to improve its online catalog.

HUMAN RESOURCES



The City currently has 243 full-time employees. During fiscal year 2016, accounting for all three classifications (full-time, part-time, seasonal) the City hired 73 employees. Last budget-year 21 full-time employees left the City.

Transitional development efforts - The City is involved in a major initiative to ensure that our workforce is positioned to move forward as long-time employees retire. Employee Development is central to these efforts. Last year, 10 employees from across the organization graduated from the City's first Leadership Academy class. Participants have the opportunity to hone their leadership and management skills, while gaining a better understanding of the City's culture, operations and civic partnerships. The City is also strengthening its onboarding efforts by highlighting these same value and objectives.