

University Park Annual Report 2019-2020



Mayor's Welcome



This publication provides an excellent overview of the City's use of the funds we receive from you and your fellow residents. Listed or summarized are many of the projects and day-to-day efforts City personnel undertake to assure that University Park enjoys safe neighborhoods, high quality emergency services and beautiful parks and green space. Dozens of residents, who serve on numerous boards and committees, also play a vital role in keeping our community second to none as a place to live, work and raise families. On behalf of the City Council and our dedicated and professional staff, thank you for spending a few minutes to review this report.

Mayor Olin Lane Jr.



Budget and Finance

Adopted in September 2019, the Fiscal Year 2020 budget totals \$54,932,642, an increase of 3.5% from FY2019. Single-family home market values continued to climb in 2019, increasing 2.3%, from \$1,630,666 in 2018 to \$1,668,650 in 2019. Together with an increase in the tax rate of 1.32 cents per \$100 of taxable value (from 24.5379 cents to 25.8548 per \$100), the theoretical net increase in the city tax levy for the "average" single-family homeowner amounted to \$250, a 7.8% change.

Non-property tax revenues such as sales taxes, franchise fees, building permit fees and interest income account for approximately 40% of General Fund income. While sales taxes and building permit revenue are expected to increase in FY2020, franchise fees will likely decline due to legislative changes. Interest income is projected to hold steady. The largest category of these non-tax revenues, Sales Tax, is budgeted to increase only 3.2% from the prior year (from \$4,640,000 to \$4,790,000), reflecting both an anticipated moderation in the economy as well as uncertainty regarding the Texas Comptroller's method of handling internet sales tax remittances.

Concerning expenditures, the FY2020 budget increased funding to the City's vehicle replacement fund by almost 8% and increased the longstanding "pay-as-you-go" funding for capital projects by an additional 5%. The budget also included a one-time payment of \$250,000 to capital projects to fund the City's Centennial Master Plan.

FINANCE *(continued from front)*

The FY2020 budget includes the hiring of three new Police Officers to provide additional patrol services during the day as well as enhanced security at elementary schools during student transition hours. Another crew of six (within the Utility Fund In-House Construction Department) will be hired during FY2020, along with a crew supervisor. This is the second crew of a three-crew ramp up to a fully staffed Mile-Per-Year construction division. Along with these new positions, the City adopted a revised compensation plan for current employees and an “average of market” pay philosophy. The pay philosophy is intended to bring clarity to future compensation issues and help maintain a competitive pay structure. Medical costs are expected to rise again in FY2020, with the cost increase shared by both the City and its employees. The City portion of the increase is \$158,000.

Rates charged to residents for both regular water and wastewater increased in FY2020 (by 2% and 10% respectively), as the per gallon cost the City pays to the Dallas County/Park Cities Municipal Utility District (freshwater) and the City of Dallas Water Utility (wastewater) will both increase. Notably, substantial cost increases in wastewater processing were not passed on in FY2019. Combined with expected water sales (an average of the previous 10 years of actual consumption) the increased rates from our service providers will result in a gross cost increase to the City of approximately \$250,000. Residential and commercial sanitation rates also increased in FY2020 to balance cash flow and provide a “cushioning” reserve for expected cost increases upon the expiration of the current landfill agreement. Finally, stormwater fees increased a nominal amount in FY2020, although they will likely continue to increase in FY2021 as the City seeks ways to defray substantial costs associated with improving stormwater drainage.

Capital Improvement Program (CIP) - This is how the City identifies, plans, and funds capital projects. Capital projects are defined as non-recurring, multi-year efforts whose costs exceed \$50,000. Using the “pay-as-you-go” model since 2002, the City is debt-free and borrows no money to fund capital projects. CIP funding comes from a variety of sources, including operating and special budget transfers, one-time revenues, fund balance drawdowns, program/project reimbursements and interest earnings.

As previously mentioned, operating budget transfers were increased by 5% in FY2020, from both the General and Utility funds. Adopted in October 2019, the FY2020 capital projects budget of \$11,178,425 is the first year of the five-year CIP plan. Project spending authorized for FY2020: Information Technology (\$485,000), Parks (\$630,000), Public Safety (\$752,425), Public Works (\$9,011,000) and Emergency Reserves (\$300,000). The CIP budget is amended after adoption to allow the “rollover” of unspent project funds from the prior year. The amendment process continues throughout the year and may result in the authorization of additional projects identified by the quarterly committee review process.

Annual awards – The Finance Department received several awards during the fiscal year, including 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 and the GFOA Distinguished Budget Award.

COMMUNITY DEVELOPMENT

Residential construction – In 2019, there was a slight increase in the number of new residential permits issued. Overall, 68 permits were issued, compared to 66 in 2018 and 72 in 2017. In 2019, the floor area for single-family attached and detached dwellings average a little more than 6,000 sq. ft. with a total value of \$52 million in construction value. Major residential remodel and addition permits declined sharply in 2019. The City issued 103 residential remodel permits, that was down 18 percent from 2018 and off eight percent from 2017. The value of remodel projects cannot be obtained due to new state legislation 2019 that prohibits that information from being released with residential permits.



Commercial construction – In 2019, commercial activity and value remained high, city-wide. Large projects in the SMU and HPISD campuses have contributed to the total of over \$119 million in commercial construction value. Exciting new commercial projects that were permitted in 2019 include SMU’s Ford Hall, Hyer Elementary School, improvements on the HPISD high school campus, new tenants in Hilltop Plaza and major SMU campus restorations, remodels, and additions.

PARKS & RECREATION

In addition to daily maintenance of park landscape totaling more than 60 acres, the Department manages an aggressive project and special-events schedule. These efforts enhance the City's overall appearance and provide residents with a variety of outdoor activities and recreational programming.

Major park improvement projects completed in 2019

- HAC Pool Filter upgrades
- Tennis Court Resurfacing Program
- Playground Surfacing Replacement Program
- Central Expressway Bridge landscape
- Humann Park landscape improvements
- Park and Pool furniture replacement program
- 14 year - Tree City USA reaccreditation by the National Arbor Day Foundation
- Trees for Town – Over 3,900 trees planted since 1982

Major park improvement projects scheduled for 2020

- HAC Pool replastering
- Lovers/Preston property development
- Athletic Field renovations
- LED Lighting upgrades
- HAC Phase II Pool Building upgrades
- Curtis and Williams Park landscape renovations

Holmes Aquatic Center programming offered in 2019

- 2nd year of Wubit Wednesdays
- 2nd year of City sponsorship of UP Makos swim team
- 14th year of "Dive in Movies"
- 3rd season of in-house concessions



2020 Park & Recreation special events calendar

- 12th annual Goar Park "Eggstravaganza" - April 4
- 11th year of Movies in Goar Park - May and October
- 14th annual Children's Fishing Derby/Caruth Park - June 6
- 8th annual Doggie Splash Day - September 11
- 14th annual Arbor Day Observance - November 6
- 13th annual Snider Plaza Holiday Tree Lighting - November 22
- 2nd Year - Letters to Santa - November 2020
- New Program at HAC - Christmas In July Celebration

PUBLIC WORKS

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

Engineering

During 2019, 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 "mile-per-year" water and sanitary sewer replacement. During the past year, crews were directly involved on these projects:

- Replacement of sidewalk at various locations throughout the city
- Replacement of water and sanitary sewer in four alleys
- Installation of a new water line in Stanford

The Engineering staff also conducted inspections for new water, sanitary sewer and storm sewer mains associated with redevelopment projects for HPISD and SMU.

Infrastructure Maintenance

The division is responsible for maintaining and repairing 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 2019, the division installed 87 water and sewer taps and repaired 59 water main breaks.



In 2019, the division continued the replacement of water meters and automated meter reading infrastructure. As an extension of the “mile-per-year” program, the division replaced approximately 1,100 feet of water and sanitary sewer mains.

Traffic Division

The 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 2019, the division distributed barricades and signs for 46 block parties. The division also oversaw the installation of traffic signal improvements at Preston and Centenary, Preston and Villanova and Hillcrest and Caruth.

Sanitation Division

This 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 2019, crews collected more than 17,700 tons of material. Of that material, 25 percent was diverted from the landfill for recycling or composting.

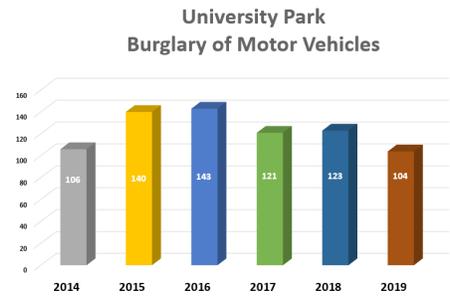
POLICE DEPARTMENT

University Park remains a very safe place to live and work. In 2019, one of the City’s most reported crime was Burglary of Motor Vehicles. Totaling 104 incidents, most items that were taken were left in plain sight. Wallets, purses, computer laptops and jewelry were common targets.



UPPD continues to stress that residents should lock their vehicles and place valuables in the trunk. It’s also a good idea to keep all household doors locked, even when home.

Increase in Auto Thefts - Reported auto thefts rose again in 2019; this time from 40 in 2018 to 50 in 2019. Again, owners often made things a bit easier for thieves. In more than half the cases, victims told officers they left a key fob (9) or ignition key in the vehicle (21).



Traffic Safety - 117 traffic collisions were reported in 2019. UPPD continues to use targeted enforcement in select locations to help keep that number relatively small.

Other 2019 crime statistics

- Robberies - 3
- Business Burglaries - 7
- Residential Burglaries - 18
- Bike Thefts - 18

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 2019, the City had 3,222 Direct Alarm customers.

Service Calls - In 2018 UPPD answered 21,922 calls for service, a 9.29 percent decrease from 2018.

Community Services - The Department continues 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 these worthwhile programs. The City partners with HPISD to provide crossing guard services at 14 locations throughout the city. The City continues to fund the program, and HPISD personnel oversee its day-to-day operations. Three new sworn officer positions have been added to provide for officers in UP Elementary, Hyer Elementary and a supervisor for all school officers.

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 DEPARTMENT



Fire Prevention/Community Education - Processed 280 plan reviews as part of residential fire alarm permit requirements.

Fire personnel visited 24 households, inspecting existing smoke alarm equipment, replacing batteries and adding new detectors as needed.

For the sixth consecutive year, UPFD, assisted by local Boy Scouts, distributed 4,000 smoke detector awareness door hangers.

UPFD installed or inspected 34 infant/child car seats.

Fire prevention personnel attended public events including National Night Out and SMU's College Night Out, the July 4th celebration, the Snider Plaza Tree lighting, Story-Times at UP Public Library, and Fire Prevention Week RISK Watch presentations at HPISD. All events provided the department with the opportunity to advance the community's knowledge of fire safety.

Santa Around Town - Each December, over five nights, the department's engine transports Santa through our neighborhoods. So families can better gauge Santa's arrival, UPFD uses a GPS device. In 2019, Santa Tracker had more than 1,297 followers.

Fire/EMS Operations - In 2019, UPFD hired two state certified paramedic/firefighters. UPFD was awarded the TFCFA Best Practices designation.

Personnel/Organization - in 2019, UPFD promoted three officers and one driver/engineer.



UPFD Call Data - Response Area UP/HP/Dallas

	2016	2017	2018	2019
Fire Responses	1498	1519	1672	1842
All Fires	44	32	33	29
EMS Responses	1022	1035	861	898
MICU Transports	539	487	386	375

Activity Within University Park

	2016	2017	2018	2019
Code Inspections	806	829	660	1047
Tactical Surveys/Pre-Fire Plans	295	339	312	317

PUBLIC RELATIONS

The City strives to provide timely information to the community and the news media concerning City services, policies, major projects, and community events. Information is presented on various platforms, including the website and social media accounts which can be found below. You may also sign up to receive City news electronically at uptexas.org/newsletter-registration.



UPTexas.org



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CITY OF
UNIVERSITY PARK

UP PUBLIC LIBRARY

8383 Preston Center Plaza, Suite 200 / Tues. - Thurs. 10 a.m. to 8 p.m. / Fri. - Sat. 10 a.m. to 5 p.m.



Featuring 15,000 square feet of user-friendly spaces, the library offers a collection of books and other resources that are growing steadily to meet the needs of all patrons, regardless of age. Along with special children's and teen areas, the library has many highlights.

Among them:

- A local history/conference room housing a collection of books about Texas and Park Cities history. The room has a ceiling-mounted projector and drop-down screen for staff training and webinars.
- A magazine/quiet study room with more than 60 magazine and newspaper titles and comfortable seating.
- Two rooms for groups wishing to study together or for project work.
- Downloadable media services – Overdrive electronic and audio books, Tumblebooks for children, and RBDigital for magazines.
- Historical information on most homes and buildings built in the City between 1925 and the mid-1970's.

Story Times – Children's Story Times are offered three times a week.

INFORMATION SERVICES

2019 Highlights

Staff partnered with various City departments on a range of projects. Here are the more noteworthy projects:

- Completed the replacement of all audio-visual equipment at City Hall and the Peek Service Center
- Implemented electronic plan review in Community Development
- Replaced the security camera systems at City Hall, the Peek Service Center, and the Library

Among projects slated for 2020

- Deploy new asset management/work order system for Parks, Facilities, and Sanitation
- Leverage the Highland Park ISD fiber-optic network to add the Library to the City's fiber network
- Replace the Community Planning, Permitting, Inspection, and Enforcement software used by Community Development, Public Works, and the Fire Department

UP @ the Library Family Time – Held one Saturday a month, these programs feature visits with animals, musical performances, science shows, and storytellers. Programs are sponsored by Christine McKenny and Allie Beth Allman and Associates.

Elementary Explorers – Hands-on STEAM (Science, Technology, Engineering, Art, and Math) projects held monthly for elementary students.

Children, Teen, and Adult Summer Reading Programs – Involving more than 600 participants, reading prizes, and weekly entertainment. Sponsors are Briggs Freeman/Sotheby's International, Tessa and Lucinda Real Estate Group, and Benchmark Bank.

Family history at your fingertips – Ancestry Library Edition is available on library computers. Additional family history databases can be accessed from home through the library's website.

HUMAN RESOURCES

The City currently has 246 full-time employees. During fiscal 2019, the City hired 27 full-time and two part-time employees. Within the same budget year, 22 employees left the City resulting in an approximate turnover rate of nine percent, an approximate three percent increase over the previous year. During FY 2018/2019, the City also employed 64 seasonal employees.

The Human Resources Department completed and continued progress on various projects this year. The Compensation and Classification Study provided the organization with contemporary market data and a competitive pay philosophy and process for the future.

Other areas of growth:

- Cyber Crime Insurance Exposure Analysis and Coverage Acquisition
- Facilitation of a Wellness Program with added requirements including spouse participation and health assessment completion
- New Employee Orientation Meetings centering on policy review, staff introductions, and City history
- New training opportunities provided through the LEARN Module (24/7 access; cloud-based) and on-site training featuring a range of workplace and personal growth topics