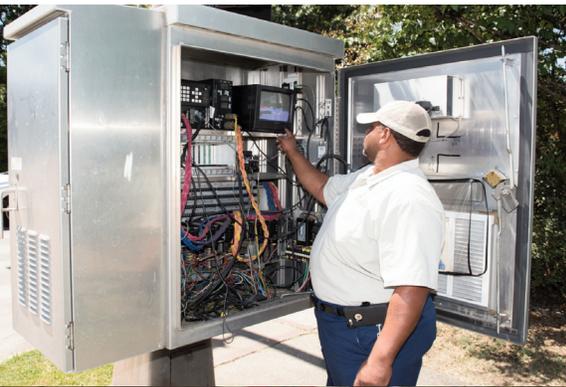




# UNIVERSITY PARK ANNUAL REPORT 2018-19



## MAYOR'S WELCOME

On behalf of the City Council and City staff, thank you for looking through this annual publication. It provides 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. Thanks to our dedicated and professional staff, and guidance from dozens of residents who serve on numerous boards and committees, University Park enjoys safe neighborhoods, high quality emergency services, and beautiful parks and green spaces.



**Mayor Olin Lane, Jr.**

## BUDGET AND FINANCE

Adopted in September 2018, the Fiscal Year 2019 budget totals \$53,099,375, an increase of 4.3% from last year.

Continuing a pattern of appreciation dating back to 1994 (pausing only briefly in 2008) single-family home market values in the City continued to climb in 2018. The market value of the average single-family home increased 5%, from \$1,549,797 in 2017 to \$1,630,666 in 2018. Offset somewhat by a decrease in the City property tax rate from 24.8761 cents to 24.5379 per \$100 of taxable value, the theoretical net increase in the city tax levy for the “average” single-family homeowner amounted to \$117, a decrease of \$2 from the prior year.

Non-property tax revenues such as sales taxes, franchise fees, building permit fees and interest income traditionally account for approximately 40% of General Fund income. Sales taxes and interest income are expected to increase in FY2019, while both franchise fees and building permit revenue are expected to decline slightly. The largest category of these revenues, Sales Tax, is budgeted to increase 7.4% from the prior year (from \$4,320,000 to \$4,640,000), reflecting a continuation of a vibrant and robust local economy.

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## PARKS & RECREATION



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

### Major park improvement projects completed in 2018

- HAC pool building upgrades - phase 1
- Tollway Wall landscaping- north of Lovers Lane
- City Portal signage - University at Dallas North Tollway
- Park and Pool furniture replacement program
- Tree City USA reaccreditation by the National Arbor Day Foundation

### Holmes Aquatic Center programming offered in 2018

- 2nd year of Wubit Wednesdays
- 2nd year of City sponsorship of UP Makos swim team
- 13th year of "Dive in Movies"
- First season of in-house concessions

### Major Park improvement projects slated for 2019

- HAC pool building upgrades - phase 2
- Tennis Court resurfacing
- Playground resurfacing
- Park and Pool furniture replacement program
- Lovers Lane Landscape Improvements
- Park Entrance Sign replacement

### 2019 Park & Recreation special events calendar

- 11th annual Goar Park "Eggstravaganza" - April 13
- 10th year of Movies in Goar Park - May and October
- 13th annual Children's Fishing Derby/Caruth Park - June 1
- 13th annual Fourth of July Fun Run - July 4
- 7th annual Doggie Splash Day - September 8
- 13th annual Arbor Day Observance - November 1
- 12th annual Snider Plaza Holiday Tree Lighting - November 17

## PUBLIC WORKS

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

### Engineering

During 2018, Engineering Division staff managed the planning, design, and construction of more than \$4.5 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
- Repairs and repainting of the elevated water storage tank on Northwest Parkway
- Continued replacement of water meters/automated meter reading infrastructure
- Asphalt overlay of various streets

The Engineering staff also conducted inspections for new water, sanitary sewer and storm sewer mains on redevelopment projects for HPISD, Hilltop Plaza and the Highland Park Presbyterian Church renovation.

### 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 2018, the division installed 90 water and sewer taps and repaired 76 water main breaks.

### 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 2018, the division distributed barricades and signs for 76 block parties. The division also oversaw the design 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 2018, crews collected more than 17,400 tons of material. Of that material, 25 percent was diverted from the landfill for recycling or composting.

## POLICE

University Park remains a very safe place to live and work. In 2018, the City's most reported crime was Burglary of Motor Vehicles. Totaling **123** 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 from nine in 2017, to **40** in 2018. Again, owners often made things a bit easier for thieves. In more than half the cases, victims told officers they left a key fob or ignition key in the vehicle.

**Traffic Safety** - **137** traffic collisions were reported in 2018. UPPD continues to use targeted enforcement in select locations to help keep that number relatively small.

### Other 2018 crime statistics

- Robberies - 4
- Business Burglaries - 5
- Residential Burglaries - 22
- Bike Thefts - 27

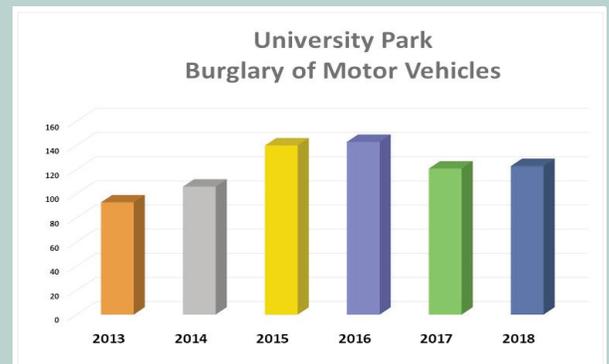
**Direct Alarm Monitoring** - Business and residential addresses continue to enroll in the City's Direct Alarm Monitoring service that links alarm systems directly to the

Police Dispatch Center. At the end of 2018, the City had **3,202** Direct Alarm customers.

**Service Calls** - In 2018 UPPD answered **24,166** calls for service, a 1.6 percent increase from 2017.

**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 the 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.

**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 Prevention/Community Education



- Processed **275** plan reviews as part of residential fire alarm permit requirements
- Fire personnel visited **44** households, inspecting existing smoke alarm

equipment, replacing batteries and installing new detectors if needed.

- For the fifth consecutive year, UPFD, assisted by local Boy Scouts, distributed **7,500** smoke detector awareness door hangers.
- UPFD installed/inspected **44** 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 these 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 all neighborhoods. So families can better gauge Santa's arrival, UPFD uses a GPS device. In 2018, Santa Tracker had more than 1,350 followers.

**Fire/EMS Operations** — In 2018, UPFD hired four new personnel. Two of those will attend paramedic school in 2019. In 2018, one firefighter completed paramedic school, and numerous personnel attended a variety of training and leadership conferences.

**Personnel/Organization** — In 2018, UPFD promoted two officers and two driver/engineers. Included in those efforts was the selection of a new Assistant Fire Chief from within the department.

### UPFD Call Data - Response Area UP/HP/Dallas

	2015	2016	2017	2018
<b>Fire Responses</b>	1461	1498	1519	1672
<b>All Fires</b>	31	44	32	33
<b>EMS Responses</b>	1057	1022	1035	861
<b>MICU Transports</b>	514	539	487	386

### Activity Within University Park

	2015	2016	2017	2018
<b>Code Inspections</b>	799	806	829	660
<b>Tactical Surveys/ Pre-Fire Plans</b>	278	295	339	312

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@cityofuptx

### Details on City's Social Media platforms



**Facebook** - The City has Facebook pages for City Hall, Police, Library, Holmes Aquatic Center and the Parks and Recreation Department. All of them can be accessed from our website homepage – [uptexas.org](http://uptexas.org)

**City Twitter** - @CityofUPTX  
**UPPD Twitter** - @UnivParkPD

**Instagram** - @CityofUPTX

**Nextdoor** - To join this neighborhood specific social network, go to City's website homepage and click on the Nextdoor logo.

**Community Connect** - Do you have an Amazon Echo, Echo Dot, Echo Show, or a similar product from Google or Apple? If so, it's easy to get details about community news and events from our website. Just add the free skill to your Alexa app. To learn more, go to the City's website and access our Social Media page.

## FINANCE

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Concerning expenditures, the FY2019 budget increased funding to the City's vehicle replacement fund based on the increased cost of vehicles in the City fleet, and increased the longstanding "pay-as-you-go" funding for capital projects by another 5%. The FY2019 budget anticipates the hiring of an additional Dispatcher within the Public Safety Department as well as a crew of six within the Utility Fund In-House Construction department as part of a three-year ramp up to a fully staffed Mile-Per-Year construction division. Along with these new positions, existing personnel were given a 1% market-based compensation adjustment. To correct a market value discrepancy, certain Public Safety positions were adjusted at a higher percentage. Finally, the FY2019 budget increased contributions to the internally-funded healthcare plan, and both City employee retirement plans.

The rates charged to residents for both regular water and wastewater remained the same as FY2018, although the per gallon cost the City pays to the Dallas County/Park Cities Municipal Utility District (freshwater) and the City of Dallas Water Utility will both increase in FY2019. When combined with expected water sales (derived from an average of the previous 10 years of actual consumption) the increased rates are expected to result in a gross cost increase to the City of approximately \$150,000. For FY2019 residential sanitation rates remained unchanged, as the effect of the simplified commercial dumpster service are being quantified. Rates will likely increase in FY2020, to insure sufficient reserves are available to offset anticipated higher tipping costs. Finally, stormwater fees remain unchanged from FY2018, although they will likely increase in FY2020 as the City seeks ways to defray the substantial costs associated with improving stormwater drainage throughout.

**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 draw downs, and interest earnings. As mentioned, operating budget transfers were increased by 5% in FY2019, from both the General and Utility funds.

Adopted in October 2018, the FY2019 capital projects of \$10,240,000 is the first year of the five-year CIP. Project

spending for FY2019: Information Technology (\$565,000), Parks (\$800,000), Public Safety (\$1,700,000), Public Works (\$10,240,000) and Emergency Reserves (\$300,000). The CIP budget is commonly amended later due to the rollover of unspent project funds from the prior year. This process continues throughout each fiscal year and may also authorize additional projects identified by the quarterly committee review process.

**Annual awards** — The 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 2018, the number of new residential permits declined. Overall, 67 permits were issued, a drop of 7% from 2017 and 11% below the previous three-year average. Declared value of new residential structure totaled \$71 million, representing a slight increase over 2017. Meanwhile, the number of major residential remodels and addition rose 14.5% over last year and exceeded the three-year average by 3.5%. Remodel and addition permits totaled 126 with a stated value of over \$22 million, a 9% increase from 2017. Average new house size was 7,000 square feet.

**Commercial construction** – In 2018, commercial activity and value remained high. Large projects at the SMU, HPISD, and church campuses contributed to more than \$95 million in new construction value.



Commercial additions and remodels added another \$14 million in stated value. Increased activity in both Snider Plaza and Preston Center Plaza contributed to a busy year of commercial addition/remodel projects.

**Code compliance** – In 2018, code officers worked in partnership with 4,184 residents to correct 98% of all noticed violations prior to citation.

# UP PUBLIC LIBRARY



Featuring 15,000 square feet of space and lots of user-friendly features, the library offers a collection of books and other resources that is growing steadily to meet the needs of all 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 has a ceiling-mounted projector and drop-down screen for staff training and webinars.
- A magazine/quiet study room featuring over 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 **Zino** 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.

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



**Children and Adult Summer Reading Programs** – Involving more than 600 participants, these programs feature weekly guests and entertainment. Briggs Freeman/Sotheby's International is the children's program sponsor.

**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.

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

## INFORMATION SERVICES

### 2018 Highlights

- Staff continued to support Public Works and Utility Billing with the installation of an automated water meter reading system using a fixed wireless data network.

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

- Partnered with Finance to offer new recurring credit card payment option for utility customers
- Worked with Human Resources and Finance to automate the annual employee benefits open enrollment process

Among projects slated for 2019

- Replace obsolete security camera system in all City buildings
- Update online customer portal and offer electronic plan review for developers, contractors and residents who work with the Community Development Department.

## HUMAN RESOURCES

The City currently has 243 full-time employees. During fiscal 2018, the City hired 17 full-time and two part-time employees. Within the same budget year, 14 employees left the City resulting in an approximate turnover rate of six percent, a three percent decrease over the previous year. During FY 2017/2018, the



City also employed 57 seasonal employees.

The Human Resources Department initiated several projects during the fiscal year. Onboarding efforts centered on New Employee Orientation and Core Values Training to further develop staff in workplace expectations and culture. Leadership Academy classmates addressed various leadership development tasks resulting in the rollout of the UPlift Employee Volunteer Program and Centralized Concessions at the Holmes Aquatic Center. An Employee Recognition Program was also implemented to increase on-the-spot engagement and acknowledgment from managers and colleagues.