



UNIVERSITY PARK ANNUAL REPORT 2017-18



MAYOR'S WELCOME

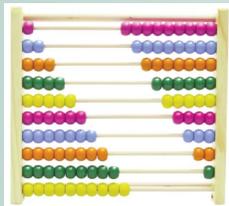


On behalf of the City Council and City staff, thank you for looking through this annual publication. It provides a quick summary of several projects that have been completed, and notes about some that will soon be underway. University Park is a wonderful place to live. Thanks to our dedicated and professional 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. Notable too, the City is debt-free and borrows no money for capital projects.

Mayor Olin Lane, Jr.

BUDGET AND FINANCE

Adopted in September 2017, the Fiscal Year 2018 budget totals \$50,893,909, an increase of 1.2% 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 2017. The market value of the average single-family home increased 4%, from \$1,489,862 in 2016 to \$1,549,797 in 2017. Coupled with the City property tax rate that was held steady for FY2018 at 24.8761 cents per \$100 of taxable property value, the theoretical net increase in the city tax levy for the “average” single-family homeowner amounted to \$119. Noting that individual levies will vary, this is considerably less than the FY2017 increase of \$168.

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, and are all expected to continue to increase in FY2018. The single largest category of these revenues, Sales Tax, is

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PARKS & RECREATION



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 2017

- Mockingbird Wall landscape
- LED lighting upgrades
- John Roach Track replacement
- Installation of outdoor fitness equipment at Germany Park
- Park and Pool furniture replacement program
- Tree City USA City reaccreditation by the National Arbor Day Association for 13th year

Major park improvement projects for 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
- Fountain replacement program

Holmes Aquatic Center programing - 2017

- Introduction of the Wibit
- City sponsorship of UP Makos swim team
- 12th year of "Dive in Movies"

2018 Park & Recreation special events



- 10th annual Goar Park "Eggstravaganza" – April
- 10th year of Movies in Goar Park – May/October
- 12th annual Children's Fishing Derby in Caruth Park – June
- 12th annual Fourth of July Fun Run – July
- 6th annual Doggie Splash Day – September
- 12th annual Arbor Day Observance – November
- 11th 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 2017, Engineering Division staff managed the planning, design, and construction of more than \$3.3 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 these projects:



- Replacement of water, sanitary sewer, pavement for 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
- Installation of new traffic signals at three locations on Preston Road
- 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 associated with redevelopment projects for HPISD, Strode Properties (Park Plaza) and HPUMC's Tolleson Activity Center.

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 470 fire hydrants. In 2017, the division completed 14 alley pavement replacement work orders, installed 97 water and sewer taps, and repaired 34 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 2017, the division distributed barricades and signs for 87 block parties. The division also oversaw the replacement of traffic signals at two intersections on Preston Road and 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 2017, crews collected more than 17,000 tons of material. Of that material, 26 % was diverted from the landfill for recycling or composting.

POLICE

Crime - University Park remains a very safe place to live and work. In 2017 the top reported crime was burglaries of motor vehicles. Representing a decrease of 15% from the year before, the majority of the 121 incidents involved items taken because they were left in plain sight. Common targets were wallets, purses, computer laptops and third-row seats. Index Crimes, reported as Crimes Against Persons, totaled 11 cases in 2017, a 26% decrease. Residential Burglaries rose to 20 reported cases in 2017, compared with 13 cases in 2016. Four robberies were reported in 2017, a decrease of 67% from 2016.



Traffic Safety - 137 traffic collisions were reported in 2017, a 12% decrease from the previous year, and a new 10-year low. Targeted enforcement in select locations should help keep that number relatively small.

Calls for Service - The Department answered 23,766 calls for service in 2017, an increase of 2% 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 2017, the City had 3,151 Direct Alarm customers.

Community Services

- In 2017 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.

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 achieves ISO Class 1 Rating



In 2017, the UPFD was awarded a Class 1 rating by the Insurance Services Office, the highest Public Protection Classification awarded by that organization. Difficult to achieve, less than one percent of municipalities in the U.S. have a Class 1 rating. To earn that classification, cities and towns must demonstrate they have the best systems for water distribution, fire department equipment, firefighting personnel, and fire notification dispatch facilities.

New truck and new engine in service

In 2017, UPFD put a new aerial ladder truck and a new engine/pumper in service. The new truck assures roof access on the community's taller buildings. The new engine provides improved pumping capacity, with flows necessary to extinguish large structure fires.



New engine and truck

UPFD Call Data - Response Area UP/HP/Dallas

	2014	2015	2016	2017
Fire Responses	1508	1461	1498	1519
All Fires	41	31	44	32
EMS Responses	1073	1057	1022	1035
MICU Transports	491	514	539	487

Activity Within University Park

	2014	2015	2016	2017
Code Inspections	761	799	806	829
Tactical Surveys/ Pre-Fire Plans	294	278	295	339

Fire Prevention and Community Education

- As part of residential fire alarm permit requirements UPFD processed 224 plan reviews.
- UPFD installed/inspected 33 infant/child car seats for residents.
- For the fourth consecutive year, UPFD, assisted by local Boy Scouts, distributed 7,500 Smoke Detector Awareness door hangers.
- Fire personnel visited 50 households, inspecting existing smoke alarm equipment, replacing batteries and adding new detectors as needed.
- 12 CERT members spent 45 hours helping with events including the Snider Plaza Tree Lighting, Santa Around Town and Halloween traffic.
- An HPISD student spent 30 hours assisting implementation of the 1st stage of the Risk Watch Program.
- Santa Around Town - During five nights in December, thousands of residents greeted Santa as he rode a fire engine through each city neighborhood. Our "Santa Tracker" GPS logged more than 1,200 hits that week.

Personnel

In 2017, UPFD promoted five officers, including the Fire Marshal, and three driver/engineers. The position of Assistant Fire Marshal was also filled from within the department.

Follow the City on these Social Media platforms



Facebook - The City has Facebook pages for Police, Library, Holmes Aquatic Center and Parks & Recreation Department. All of them can be accessed from our website homepage – 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 right 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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budgeted to increase 2.1% from the prior year (from \$4,230,000 to \$4,320,000), reflecting a vibrant and robust local economy.

On the expenditure side, the FY2018 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 5%. Two new public safety related positions were added in FY2018, while existing personnel were given a 3% market-based compensation adjustment. Finally, the FY2018 budget increased contributions to the internally-funded healthcare plan, and both retirement plans covering City employees.

While the rates charged for water remained the same as FY2017, wastewater charges increased by \$1 in FY2018, to keep pace with the increase in the cost of treating water and effluent as well as to encourage continued conservation. Residential sanitation rates remained unchanged in FY2018, while rates charged to commercial customers for dumpster service were rationalized and simplified throughout the City. Rates will once again need to be reviewed for FY2019, to insure sufficient reserves are available to offset higher costs anticipated in the future. Finally, stormwater fees were increased 5% in FY2018, to help defray the costs of basin dredging, as well as improvements to the system.

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. As previously mentioned, operating budget transfers were increased by 5% in FY2018, from both the General and Utility funds.



The FY2018 capital projects budget of \$11,950,000 adopted in October 2017, is the first year of the City's five-year CIP. Project spending for FY2018 is broken down as follows: Information Technology (\$125,000), Parks (\$1,690,000), Public Safety (\$1,250,000), Public Works (\$8,585,000) and

Emergency Reserves (\$300,000). The CIP budget is commonly amended at a later date to allow for the rollover of unspent project funds from the previous year. The amendment process continues throughout each fiscal year and may also authorize additional projects identified during the quarterly committee review process.

Annual awards and accomplishments - Embodying the City motto "Committed to Excellence", the Finance Department was the recipient of numerous awards during the fiscal year. Among the more notable achievements are: 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 2017, for the second consecutive year, new residential permits declined. Overall, 72 permits were issued, a drop of 17% from 2016. Declared value was \$70 million, \$8 million less than in 2016. Meanwhile, the number of major remodels and additions remained steady with 110 permits issued for a declared value of about \$20 million.



Commercial construction – This activity exploded in 2017. HPISD projects accounted for much of the boost. Along with constructing a new elementary school, HPISD also began work to renovate and add to its intermediate/middle school campus, high school campus, and tennis center. Construction of HPUMC's Tolleson Family Center, a childcare center on the SMU campus, renovations at the City's Holmes Aquatic Center and underground utility work for the Park Plaza development rounded out a busy year. All told, new commercial construction values rose \$73 million. Remodel and additions added another \$57.9 million in stated value.

Code compliance – In 2017, code officers worked in partnership with residents to correct more than 96% 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 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, **Tumblebooks** for children, magazines through **Zinio**, and online comics from **ComicsPlus**.
- Access to more than 100 research databases.

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 Allie Beth Allman and Associates.

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

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

INFORMATION SERVICES

2017 Highlights

- Staff continues to support Public Works and Utility Billing with the installation of an automated water meter reading system using a fixed wireless data network.
- Staff partnered with various City departments to implement these new applications:
 - o Asset/work order management system for Public Works
 - o Applicant tracking/onboarding system for Human Resources
 - o Integrated Library System (online catalog)
 - o NextGen 911 upgrade for Public Safety Communications

Among projects slated for 2018

- Implement text to 911 capability for Public Safety Communications

HUMAN RESOURCES

The City currently has 243 full-time employees. During fiscal year 2017, the City hired 14 full-time and 3 part-time employees. Within the same budget year, 21 employees left the City resulting in an approximate turnover rate of 9%. In addition to year-round staffing, the City hires about 50 seasonal employees.



Transitional development efforts continue with an additional 10 employees from across the organization currently participating in the City's second Leadership Academy class. In addition, recruitment and retention efficiency increased with the implementation of NeoGov Insight and Onboard software packages. Both systems automate hiring and onboarding processes while offering a contemporary branding introduction to City of University Park applicants and new hire.