

RECREATION

MISSION STATEMENT:

The mission of the Cedar Hill Parks and Recreation Department is to maximize the benefit and enjoyment of parks, programs and activities utilizing City resources in an effective, efficient and responsive manner.

CORE FUNCTIONS:

- 1) **Coordinate Athletic Programs** – Make available youth and adult athletic programs
- 2) **Provide Senior Citizen Facility and Activities** – Plan, organize, coordinate and execute a variety of programs and activities for the senior population of Cedar Hill and the surrounding area including active and passive classes, trips programs and activities
- 3) **Create Special Events** – Provide a diverse mixture of City-wide special events
- 4) **Offer Aquatic Program (Crawford Park)** – Operate the City pool and present a variety of aquatic programs and classes
- 5) **Create City Beautification Opportunities** – Co-host and support activities and programs promoting an aesthetically pleasing and sustainable community

2014-2015 WORK PLAN

CORE FUNCTION: #1 Coordinate Athletic Programs

Action:

- Make available youth and adult athletic programs

Activity Measurement:

- Offer youth tennis lessons by providing three sessions of three classes annually (304 participants)
- Offer three seasons of adult softball leagues annually (104 teams)
- Sponsor two adult softball tournaments annually (25 teams)
- Facilitate five private softball tournaments annually (100 teams)
- Offer three seasons of adult kickball leagues annually (39 teams)
- Co-sponsor with "Flag Football X," three seasons of adult flag football annually (80 teams)
- Facilitate Two Seasons of Adult Baseball leagues annually (16 teams)
- Offer Two USSSA Girls Fast Pitch Softball Tournaments annually (25 teams)
- Coordinate Two seasons of Adult Female Soccer leagues annually (34 teams)
- Facilitate two seasons of High School Lacrosse Games annually (8 games)
- Facility one Youth Lacrosse Tournament annually (25 teams)
- Facilitate three disc golf events at Lester Lorch Park annually
- Facilitate 2 new sporting events reaching participants nationwide annually
- Co-sponsor with the youth baseball association the following activities annually:
 - Two seasons of leagues (165 teams)
 - Six tournaments (225 teams)
- Co-sponsor with youth softball association the following activities annually:
 - Three seasons of leagues (40 teams)
 - Four tournaments (58 teams)
- Co-sponsor with youth basketball association the following activities annually:
 - Two seasons of leagues (90 teams)
 - Two Basketball Tournaments (111 teams)
- Co-sponsor with youth football associations the following activities annually:
 - One season of one league each (24 teams)
 - One Football Super Bowl Tournament (8 teams)
- Co-sponsor with youth cheerleading associations the following activities annually:
 - One season of one squad each (60 youth participants)
- Co-sponsor with youth soccer association, the following activities annually:
 - Two seasons of leagues (123 teams)
 - Four Tournaments (300 teams)

Meets City Council's Premier Statements:

Cedar Hill has Distinctive Character.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill is Safe.

CORE FUNCTION: #2 Provide Senior Citizen Facility and Activities

Action:

- Plan, organize, coordinate and execute a variety of programs and activities for the senior population of Cedar Hill and the surrounding area including active and passive programs, trips, classes, and special events
- Work cooperatively with the Senior Senate and provide support for their activities and requests

Activity Measurement:

- Provide shuttle services for Cedar Hill residents daily
- Provide six physical activities weekly
- Provide five leisure activities weekly
- Produce four metroplex trips monthly
- Produce a newsletter of Senior Center Activities monthly
- Meet and coordinate with the Senior Senate monthly
- Coordinate one out of metroplex day trip quarterly
- Create two special programs or activities quarterly
- Provide two extended, overnight trips annually

Meets City Council's Premier Statements:

Cedar Hill has Distinctive Character.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill is Clean.

CORE FUNCTION: #3 Market and Create Special Events

Action:

- Provide a diverse mixture of City-wide special events
- Produce creative marketing plans to effectively reach all ages in the community and surrounding areas

Activity Measurement:

- **Creative effective and interactive social media posts daily**
- **Showcase a wide variety of programs and events on the digital billboard weekly**
- **Provide quality photography and videography promoting programs, events, vibrant parks/trails and natural beauty weekly**
- **Utilize online resources, such as Cedar Hill Bubble Life, Go Neighbors, Boosting social media posts, electronic ads and email blasts weekly**
- **Design eye catching print material for various events monthly**
- Produce four Music in the Park events annually
- Co-sponsor one Kids on the Hill Creative Arts Festival with the Zula B. Wylie Library annually
- Host the Best Southwest Juneteenth Celebration annually
- Arrange one Youth Fishing Tournament Program annually
- Provide support for one Holiday on the Hill City-wide special event annually
- Develop a private/public partnership to host one family oriented benefit walk/run – “Green Run” annually
- Facilitate a Dog Jog Event in conjunction with Tri-City Animal Shelter annually
- Co-sponsor one bike race at Cedar Hill State Park annually
- Co-sponsor one Miracle Weekend (Easter Egg Hunt) annually
- Facilitate two new events in conjunction with Dogwood Canyon Audubon Center and Cedar Hill State Park annually

Meets City Council’s Premier Statements:

Cedar Hill has Distinctive Character.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill is Safe.

Cedar Hill has a Strong Diverse Economy.

CORE FUNCTION: #4 Offer Aquatic Programs (Crawford Park)

Action:

- Present a variety of aquatic programs and classes

Activity Measurement:

- Provide special day care swim time daily
- Provide 11 weeks of open swim daily (385 hours of open swim)
- Provide 11 weeks of lap swimming daily (77 hours)
- Offer 11 weeks of private and semi-private swim lessons daily
- Deliver four hours of maintenance daily and as needed (approximately 11 weeks during Aquatics Season)
- Provide 4 weeks of swim time for Cedar Hill ISD Swim Team weekly, Monday Through Friday
- Sustain 10 hours of maintenance weekly (approximately 41 weeks during aquatics off season)
- Make a splash with 120 Learn-to-Swim Summer Classes for six months to Adult annually (275 hours of instruction, including four pre-school swim levels, two specialty classes, 6 swim levels and Adults)
- Coordinate 8 weeks of fitness and water aerobics classes annually (64 hours)
- Provide 7 weeks of TAAF Youth Swim Team practices and meets annually
- Coordinate 128 hours of rentals annually
- Complete 40 hours of in-service training annually
- Offer four special events at pool each season: one 4th of July event, one Paws in the Pool, World's Largest Swim Lesson and Youth Initiative Swim Event annually

Meets City Council's Premier Statements:

Cedar Hill has Distinctive Character.

Cedar Hill has Vibrant parks and Natural Beauty.

Cedar Hill is Safe.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

CORE FUNCTION: #5: Create City Beautification Opportunities

Action:

- Co-host with Code Enforcement Department, the Tree Care Advisory Board, Neighborhood Services and the Keep Cedar Hill Beautiful Board activities/programming that result in a clean, aesthetically pleasing and more sustainable Cedar Hill
- Co-host with the Zula B. Wylie Library the Cedar Hill Community Garden initiative
- Provide and administer the "Adopt A Park/Trail" Program

Activity Measurement:

- Assist with Cedar Hill Community Garden initiative committee and events monthly
- Promote Big Belly recycling program with leagues, tournaments, events and outdoor activities quarterly
- Offer an Earth Day Cedar Hill/Arbor Day ceremony in support of Tree City USA annually
- Participate annually in Earth Day Dallas to promote city and department
- Recruit 12 organizations for the "Adopt A Park/Trail" program annually
- Sponsor activities during July for National Parks and Recreation Month annually
- Facilitate four clean-up events in conjunction with the "Adopt A Park/Trail" Program annually
- Assist with the registration and delivery of 300 trees in support of the Tree North Texas Initiative annually
- Coordinate one outdoor education event in conjunction with the Cedar Hill Independent School District annually

Meets City Council's Premier Statements:

Cedar Hill has Vibrant Parks and Natural Beauty.
Cedar Hill is Clean.
Cedar Hill has Distinctive Character.
Cedar Hill is Safe.

SUMMARY - RECREATION DEPARTMENT

EXPENDITURES	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	FISCAL YEAR 2014-2015		
				CONTINUED	GROWTH	PROPOSED
Personnel	\$ 390,654	\$ 374,781	\$ 368,505	\$ 403,920	\$ 403,920	\$ 403,920
Supplies	29,187	35,705	49,025	39,310	39,310	39,310
Maintenance	8,229	7,083	10,800	9,400	9,400	9,400
Services	69,632	78,963	89,330	184,200	184,200	184,200
Utilities	2,562	2,130	1,970	1,630	1,630	1,630
Leases/Rentals	21,791	21,791	21,715	21,715	21,715	21,715
Sundry	16,481	16,156	14,960	16,400	16,400	16,400
TOTAL Department. Budget	\$ 538,536	\$ 536,609	\$ 556,305	\$ 676,575	\$ 676,575	\$ 676,575

STAFFING	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	FISCAL YEAR 2014-2015		
				CONTINUED	GROWTH	PROPOSED
Recreation Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Operations Supervisor	0.00	0.00	0.00	1.00	1.00	1.00
Athletic Supervisor	1.00	1.00	1.00	0.00	0.00	0.00
Senior Center Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Athletic Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Project Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Part-Time Bus Driver	0.63	0.63	0.63	0.63	0.63	0.63
Part-Time Senior Center Coordinator	0.63	0.63	0.63	0.63	0.63	0.63
Part-Time and Seasonal Lifeguards	5.25	5.25	5.25	5.25	5.25	5.25
TOTAL Department Staff	11.50	11.50	11.50	11.50	11.50	11.50

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL	LEASE	FUNDED
	COST	COST	

N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

RECREATION
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
VEHICLES:							
Ford Explorer (Staff)		2013	4,700				
Nissan Leaf (Staff)		2012	2,022				
Bus Ford - Senior Program		2008	37,374				
Bus GM - Senior Program		2007	56,088				
Ford Ranger (Staff)		2006	46,068				
Ford Ranger (Staff - Manual Transmission)		2003	52,519				
Bus International - Senior Program		1999	143,056	Sold at Auction			
EQUIPMENT:							
Dolphin Pool Vacuum-used 1 Year		2013	Unknown				
Canon Copier - 7655 Senior Center		2010	76180 (Copies)				