

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/Fitness Programs** – Make available youth and adult athletic programs and adult dog friendly outdoor fitness 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) **Market and 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

2015-2016 WORK PLAN

CORE FUNCTION: #1 Coordinate Athletic/Fitness Programs

Action:

- Make available youth and adult athletic programs
- Establish a Community Fitness Initiative
- Offer adult dog friendly outdoor fitness programs

Activity Measurement:

- Offer two outdoor dog friendly fitness programs (Hounds & Pounds & Yoga Doga) annually
- Offer one specialty dog friendly outdoor fitness program (Butts & Guts with your Mutt) annually
- Offer 4 activities as part of the Community Fitness Initiative annually
- Offer youth tennis lessons by providing four sessions of three classes annually (200 participants)
- Facilitate one season of youth kickball league annually (75 participants)
- Offer three seasons of adult softball leagues annually (80 teams)
- Facilitate nine private adult softball tournaments annually (171 teams)
- Offer three seasons of adult kickball leagues annually (24 teams)
- Co-sponsor with "Flag Football X," three seasons of adult flag football annually (90 teams)
- Facilitate two Seasons of Adult Baseball leagues annually (32 teams)
- Offer five Girls Fast Pitch Softball Tournaments annually (86 teams)
- Facilitate two seasons of Adult Female Soccer leagues annually (33 teams)
- Facilitate one season of High School Lacrosse Games annually (4 games)
- Facilitate two Lacrosse Clinics annually
- Facilitate three disc golf events at Lester Lorch Park annually (480 participants)
- Facilitate two new sporting events reaching regional participants annually
- Co-sponsor with the youth baseball association the following activities annually:
 - Two seasons of leagues (165 teams)
 - Six tournaments (includes World Series & State) (225 teams)
- Co-sponsor with youth softball association the following activities annually:
 - Three seasons of leagues (64 teams)
 - Three end of season tournaments (64 teams)
- Co-sponsor with youth basketball association the following activities annually:
 - One season of league (40 teams)
 - One Basketball Tournament (40 teams)
- Co-sponsor with youth football associations the following activities annually:
 - One season of one league each (36 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 (170 teams)
 - Two seasons of Friday night clinics (90 participants)
 - Two Tournaments (includes President's Cup & Summer Sizzler) (400 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 calendar of Senior Center Activities monthly
- Meet and coordinate with the Senior Senate monthly
- Create two special events for seniors annually
- Coordinate two out of metroplex day trips annually
- 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 through print material, social media and digital platforms
- Maintain yearly sponsorships for various special events
- Coordinate the special event committee involving all city departments in conjunction with Cedar Hill Police Department

Activity Measurement:

- Maintain website to increase awareness of programs and services, and provide a communication tool for community daily
- Maintain multiple social media accounts and creating effective advertising campaigns for special events and department programs daily
- 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, , and digital advertising weekly
- Design eye catching print material for various events weekly
- Collect, distribute, discuss and approve 100 special event permits monthly
- Coordinate departmental marketing pieces (bags, promotional hand outs, information packets) to distribute at events annually
- Co-sponsor and host Kids on the Hill Creative Arts Festival with the Zula B. Wylie Library annually
- Co-host the Best Southwest Juneteenth Celebration (Desoto) annually
- Develop a private/public partnership to host one family oriented benefit walk/run –“Color Half and 5K” annually
- Facilitate one Dog Jog/Paws in the Pool Event in conjunction with Tri-City Animal Shelter annually
- Co-sponsor one Miracle Weekend (Easter Egg Hunt) annually
- Facilitate two events in conjunction with Dogwood Canyon Audubon Center and Cedar Hill State Park annually
- Coordinate and host annual special events to highlight services provided to the community (Four Music in the Park events, Youth Fishing Tournament, Holiday on the Hill, Parks and Recreation Month) annually Obtain two new sponsors for each special 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 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 (426 hours of open swim)
- Provide 11 weeks of lap swimming daily (74 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 132 Learn-to-Swim Summer Classes for six months to Adults annually (166 hours of instruction, including four pre-school swim levels, two specialty classes, 6 swim levels and Adults)
- Coordinate 10 weeks of fitness and water aerobics classes annually (50 hours)
- Provide 7 weeks of TAAF Youth Swim Team practices and meets annually
- Coordinate 128 hours of rentals annually
- Complete 23 hours of in-service training annually
- Offer World's Largest Swim Lesson at the pool annually
- Offer two new specialty programs at the pool 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 Library Department activities/programming that result in a clean, aesthetically pleasing and more sustainable Cedar Hill
- Provide and administer the "Adopt A Park/Trail" Program

Activity Measurement:

- Coordinate, in conjunction with Tourism, Scenic City Certification (Platinum Level) with assistance from other city departments for March 2016 Apply and become certified as a Playful City annually
- Promote Big Belly recycling program with leagues, tournaments, events and outdoor activities quarterly
- Apply for Tree City USA Certification (8th year) annually
- Coordinate with other city departments an Earth Day Cedar Hill/Arbor Day ceremony in support of Tree City USA annually
- Establish four community education partnership programs annually
- Participate annually in Earth Day Dallas to promote city and department
- Recruit 12 organizations for the "Adopt A Park/Trail" program annually
- Facilitate four clean-up events in conjunction with the "Adopt A Park/Trail" Program annually
- Coordinate the Neighborwoods tree program (150 trees) in support of the Tree North Texas Initiative 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	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 374,781	\$ 359,961	\$ 403,920	\$ 402,665	\$ 399,955	\$ 399,955	\$ 399,955
Supplies	35,705	41,810	39,310	41,485	40,870	40,870	40,870
Maintenance	7,083	7,971	9,400	8,900	7,900	7,900	7,900
Services	78,963	68,420	184,200	174,465	161,385	161,385	161,385
Utilities	2,130	2,437	1,630	2,565	2,930	2,930	2,930
Leases/Rentals	21,791	21,791	21,715	21,790	21,715	21,715	21,715
Sundry	16,156	20,006	16,400	14,190	16,810	16,810	16,810
TOTAL Department Budget	\$ 536,609	\$ 522,396	\$ 676,575	\$ 666,060	\$ 651,565	\$ 651,565	\$ 651,565

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Recreation Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Operations Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Athletic Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Senior Center Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Athletic Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Project Specialist	1.00	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	0.63
Part-Time Senior Center Coordinator	0.63	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	3.20	3.20	3.20
TOTAL Department Staff	11.50	10.50	10.50	10.50	8.45	8.45	8.45

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

RECREATION
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM		MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	ESTIMATED		CM APPROVED
	UNRELIABLE	YEAR			COST	LIFE	
VEHICLES/ASSET #'s:							
Ford Explorer (Staff) (#0002535)		2013	9,015				
Nissan Leaf (Staff) (#0002473)		2012	6,374				
Bus Ford - Senior Program (#0001920)		2008	41,397				
Bus GM - Senior Program (#0001731)		2007	63,569				
Ford Ranger (Staff) (#0001547)		2006	47,173				
Ford Ranger (Staff - Manual Transmission) (#0000870)		2003	54,567				
Bus International - Senior Program		1999	143,056	Sold at Auction			
EQUIPMENT:							
Dolphin Pool Vacuum (No Number)		2013	Unknown				
Canon Copier - 7655 Senior Center		2010	99600 (copies)				