

RECREATION

MISSION STATEMENT:

The mission of the Cedar Hill Parks and Recreation Department is to maximize the benefit 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 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

2013-2014 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 (310 participants)
- Offer three seasons of adult softball leagues annually (85 teams)
- Sponsor four adult softball tournaments annually (55 teams)
- Facilitate five private softball tournaments annually (teams)
- Offer three seasons of adult kickball leagues annually (35 teams)
- Offer two sessions of adult golf lessons annually (16 students)
- Co-sponsor with "Flagfootball X", three seasons of adult flag football annually (80 teams)
- Co-Sponsor with "Flag football X" six Adult Flag Football tournaments annually (170 teams)
- Facilitate Two Seasons of Adult Baseball leagues (16 teams)
- Offer Two USSSA Girls Fast Pitch Softball Tournaments (25 teams)
- Coordinate Two seasons of Adult Female Soccer leagues (34 teams)
- Facilitate Two Seasons of Adult Male Soccer leagues (16 teams)
- Offer Adult Tennis lessons by providing three sessions of two classes annually (12 participants)
- 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:
 - Two seasons of recreation leagues (24 teams)
 - Two seasons of select leagues (4 teams)
 - Four recreation 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 (19 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)
 - Three Tournaments (240 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 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
- Make five leisure activities weekly
- Produce four metroplex trips monthly
- Coordinate one out of metroplex day trip monthly
- Create two special programs or activities monthly
- Meet and consult with the Senior Senate monthly
- 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 Create Special Events

Action:

- Provide a diverse mixture of City-wide special events

Activity Measurement:

- Produce four Music in the Park events annually
- Co-sponsor one Children's Creative Arts Festival with the Zula B. Wylie Library annually
- Provide support for the Best Southwest Juneteenth Celebration annually
- Arrange one Kid Fish Program annually
- Provide support for one Holiday on the Hill City-wide special event annually
- Provide support for three disc golf events at Lester Lorch Park annually
- Develop a private/public partnership to host one family oriented benefit walk/run – “Green Run at Uptown Village annually
- Arrange a one-time Red Oak Creek Trail Opening Celebration in cooperation with Dallas County
- Co-Sponsor an Amyotrophic Lateral Sclerosis (ALS) Walk event annually
- Co-sponsor one bike race at 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:

- Make a splash with 60 Learn-to-Swim Summer Classes for six months to Adult annually (275 hours of instruction, including six swim levels and Adults)
- Coordinate 11 weeks of fitness and water aerobics classes (44 hours)
- 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 annually (77 hours)
- Coordinate 128 hours of rentals annually
- Complete 40 hours of in-service training annually
- Deliver four hours of maintenance daily and as needed (approximately 11 weeks during Aquatics Season)
- Sustain 10 hours of maintenance weekly (approximately 41 weeks during aquatics off season)
- Offer three special events at pool each season: one 4th of July event, two themed Family Swim Nights and Youth Initiative Swim Event
- Offer private swim lessons weekly
- Establish semi-private swim lessons twice per season
- Provide swim time # of weeks for Cedar Hill ISD Swim Team weekly, Monday Through Friday

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 Zola B. Wylie Library the Cedar Hill Community Garden initiative
- Provide and administer the "Adopt A Park" Program

Activity Measurement:

- Offer an Arbor Day ceremony in support of Tree City USA annually
- Recruit 12 organizations for the "Adopt A Park" program annually
- Sponsor a program during July for National Parks and Recreation Month annually
- Co-host two community wide litter clean up events annually
- Assist with two community wide Household Hazardous Waste events annually
- Host four cleanup/planting events in conjunction with the "Adopt A Park" Program annually
- Assist with the registration 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
- Assist with Cedar Hill Community Garden initiative committee and events monthly

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	BUDGET	ESTIMATED	BUDGET
	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Personnel	\$ 390,654	\$ 410,835	\$ 413,660	\$ 389,105
Supplies	29,187	47,900	47,735	52,230
Maintenance	8,229	7,600	9,770	10,500
Services	69,632	87,595	92,995	87,125
Utilities	2,562	2,500	3,000	3,000
Leases / Rentals	21,791	21,715	21,715	21,715
Sundry	16,481	18,925	15,505	19,290
TOTAL Department Budget	\$ 538,536	\$ 597,070	\$ 604,380	\$ 582,965

STAFFING	ACTUAL	BUDGET	ESTIMATED	BUDGET
	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Recreation Superintendent	1.00	1.00	1.00	1.00
Recreation Operations Supervisor	0.00	0.00	1.00	1.00
Athletic Supervisor	1.00	1.00	0.00	0.00
Athletic Coordinator	1.00	1.00	1.00	1.00
Project Specialist	1.00	1.00	1.00	1.00
Senior Center Supervisor	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Part-Time Bus Driver	0.63	0.63	0.63	0.63
Part-Time Senior Center Coordinator	0.63	0.63	0.63	0.63
Part-Time and Seasonal Lifeguards	5.25	5.25	5.25	5.25
TOTAL Department Staff	12.50	12.50	12.50	12.50

PERFORMANCE INDICATORS	ACTUAL	BUDGET	ESTIMATED	BUDGET
	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Aquatics Attendance	16,104	11,045	12,056	12,200
Athletic Adult Teams for Leagues/Tournaments	250	175	450	400
Athletic Youth Associations	7	6	6	5
Athletic Youth Teams for Leagues/Tournaments	962	860	989	1,079
Senior Center Attendance/bus/van usage	17,602	17,500	19,017	20,500
Special Events	22	22	30	33