

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

2016-2017 WORK PLAN

CORE FUNCTION: #1 Coordinate Athletic/Fitness Programs

Action:

- Make available youth and adult athletic programs
- Maintain a Community Choose Healthy Cedar Hill Fitness Initiative
- Establish a Cycle Cedar Hill Group
- Offer adult dog friendly outdoor fitness programs

Activity Measurement:

- Program fitness activities for Choose Healthy Cedar Hill monthly
- Facilitate with others, Cycle Cedar Hill meetings and events quarterly
- Facilitate two outdoor fitness programs (Fit4mom and Camp Gladiator) biannually.
- Apply and become certified as a Bike Friendly City annually
- Offer one specialty dog friendly outdoor fitness program (Butts & Guts with your Mutt) annually
- Offer youth tennis lessons by providing four sessions of three classes annually (145 participants)
- Facilitate one season of youth kickball league annually (8 teams)
- Offer three seasons of adult softball leagues annually (80 teams)
- Facilitate six private adult softball tournaments annually (114 teams)
- Offer three seasons of adult kickball leagues annually (25 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 four disc golf events at Lester Lorch Park annually (540 participants)
- Facilitate two new sporting events (IFA/VTD Softball Nationals and USSSA AA Baseball World Series) reaching regional participants annually
- Co-sponsor with the youth baseball association the following activities annually:
 - Two seasons of leagues (165 teams)
 - Six tournaments (includes USSSA A 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 (45 teams)
 - One Basketball Tournament (45 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)
 - Three Tournaments (includes President's Cup, Winter Storm & Summer Sizzler) (275 teams)

Meets City Council's Premier Statements:

Cedar Hill is Safe.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill has Distinctive Character.

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 five physical activities (yoga, gold toning, Zumba, line dancing, social dancing) weekly
- Provide eight leisure activities (ceramics, crafting, social bridge, bingo, dominoes, beading, Texas Hold'em, and loom knitting) weekly
- Provide three special interest activities (AARP, 55 Alive, special speakers, manicures and pedicures) monthly
- Provide four day trips (Friday trips) monthly
- Produce a calendar of Senior Center Activities monthly
- Meet and coordinate with the Senior Senate monthly
- Create four special events (Senior Appreciation Day, Mother's Day and Thanksgiving/Christmas luncheons) for seniors annually
- Coordinate two out of town day trips (casinos) annually
- Provide one extended, overnight trips annually

Meets City Council's Premier Statements:

Cedar Hill is Clean.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill has Distinctive Character.

CORE FUNCTION: #3 Market and Create Special Events

Action:

- Provide a diverse mixture of City-wide special events
- Produce creative marketing campaigns to effectively reach the community and surrounding areas, through print material, social media and other marketing 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, services, and provide a communication platform for the Cedar Hill community daily
- Maintain multiple department social media accounts; create effective social media advertising campaigns for special events and department branding daily
- Utilize online marketing resources, such as Cedar Hill Bubble Life, Dallas Observer, City Hub, City Website and other community calendars to promote community events daily.
- Manage and promote photography/videography database for the department weekly
- Design eye catching print material for various events weekly
- Serve on the planning committee and assist other departments with Mayor's Teen Council biweekly
- Collect, distribute, discuss and approve special event permits monthly
- Coordinate departmental marketing items to distribute at events annually
- Co-sponsor events such as Cedar Hill Creative Arts Festival, Block Parties, Cycle Cedar Hill, Town Hall Meetings and Paws in the Pool-ooza annually
- Co-host the Best Southwest Juneteenth Celebration (Lancaster) annually
- Develop partnerships to host three family friendly walk/runs annually
- Co-sponsor one Miracle Weekend (Easter Egg Hunt & Dog Easter Egg Hunt) annually
- Facilitate two events in conjunction with Dogwood Canyon and Cedar Hill State Park annually
- Coordinate and host annual special events to highlight services provided to the community (Music in the Park Concert Series, Kid Fish Tournament, Holiday on the Hill, Parks and Recreation Month) annually
- Establish and maintain a Sponsorship Program to generate additional funding for special events, and additional Parks and Recreation programs annually

Meets City Council's Premier Statements:

Cedar Hill is Safe.

Cedar Hill has Texas Schools of Choice.

Cedar Hill has Vibrant Parks and Natural Beauty.
Cedar Hill has a Strong Diverse Economy.
Cedar Hill has Distinctive Character.

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
- Provide 11 weeks of lap swimming daily
- Offer 11 weeks of private and semi-private swim lessons daily
- Provide 11 weeks of pool maintenance during the Aquatics Season daily
- Provide four weeks of swim time for Cedar Hill ISD Swim Team weekly
- Maintain 41 weeks of pool maintenance during the Aquatics Off Season weekly
- Provide 127 Learn-to-Swim Lessons for ages six months to Adults annually
- Coordinate 10 weeks of fitness and water aerobics classes annually
- Provide seven weeks of TAAF Youth Swim Team practices and meets annually
- Coordinate 72 hours of rentals annually
- Complete 30 hours of in-service training annually
- Offer World's Largest Swim Lesson event annually
- Offer two new specialty programs annually

Meets City Council's Premier Statements:

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

Cedar Hill is Safe.

Cedar Hill is Texas Schools of Choice.

Cedar Hill has Vibrant parks and Natural Beauty.

Cedar Hill has Distinctive Character.

CORE FUNCTION: #5: Create City Beautification Opportunities

Action:

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

Activity Measurement:

- Promote Big Belly recycling program with leagues, tournaments, events and outdoor activities quarterly
- Apply and become certified as a Playful City annually
- Apply for Tree City USA Certification (9th year) annually
- Coordinate and host, with other city departments, an Earth Day event and Arbor Day ceremony annually
- Participate in Earth Day Texas to promote the City of Cedar Hill annually
- 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
- Coordinate with other departments, Scenic City Certification every five years.

Meets City Council's Premier Statements:

Cedar Hill is Safe.

Cedar Hill is Clean.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill has a Strong Diverse Economy.

Cedar Hill has Distinctive Character.

SUMMARY - RECREATION DEPARTMENT

EXPENDITURES	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2016-2017		
	FYE 14	FYE 15	FYE 16	FYE 16	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 359,960	\$ 389,834	\$ 399,955	\$ 405,275	\$ 396,442	\$ -	\$ 396,442
Supplies	41,810	44,013	40,870	56,020	51,855	\$ -	51,855
Maintenance	7,971	10,900	7,900	6,378	7,100	\$ -	7,100
Services	68,420	157,624	161,385	137,735	155,545	\$ -	155,545
Utilities	2,436	2,272	2,930	3,487	3,230	\$ -	3,230
Leases/Rentals	21,791	21,791	21,715	21,791	37,499	\$ -	37,499
Miscellaneous	20,005	11,622	16,810	14,778	19,485	\$ -	19,485
TOTAL Department Budget	\$ 522,393	\$ 638,056	\$ 651,565	\$ 645,464	\$ 671,156	\$ -	\$ 671,156

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2016-2017		
	FYE 14	FYE 15	FYE 16	FYE 16	CONTINUED	GROWTH	PROPOSED
Recreation Superintendent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Recreation Operations Supervisor	0.00	0.00	1.00	1.00	1.00	0.00	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	0.00	1.00
Athletic Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Project Specialist	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Part-Time Bus Driver	0.63	0.63	0.63	0.63	0.63	0.00	0.63
Part-Time Senior Center Coordinator	0.63	0.63	0.63	0.63	0.63	0.00	0.63
Part-Time and Seasonal Lifeguards	5.25	5.25	3.20	3.20	3.20	0.00	3.20
TOTAL Department Staff	10.50	10.50	8.45	8.45	8.45	0.00	8.45

REPLACEMENT VEHICLES & EQUIPMENT:		ACTUAL	LEASE	FUNDED
		COST	COST	
Passenger Bus		\$ 94,000	\$ 15,325	Yes
Pool Pump Motor		\$ 10,000	\$ 2,585	Yes
Lifeguard Stand		\$ 5,500	\$ 1,420	Yes
Score Board (4)		\$ 6,000	\$ 1,955	Partial (2)
Color Copier		\$ 5,000	\$ 1,292	No

PROGRAMS:		PRIORITY	COST	FUNDED
Pool Plaster	1	\$ 12,225		No
Coping Stone	2	\$ 3,735		No
Tennis Court	3	\$ 4,650		No
Playground	4	\$ 5,580		No
Mobile Stage Unit	5	\$ 19,565		Yes*

The Mobile Stage Unit (\$120,000) is recommended via One-Time Fund.

Proposed Program Description
Recreation Department

Program One (1): Crawford Park Improvements

Program Cost: \$ 15,965

Tax Rate Impact: \$0.0008

Included in City Manager's Budget: No

Program Description:

This program, if funded, would provide needed funding for renovations at Crawford Park. Crawford Park is one of the City's most utilized community parks and attracts over 200,000 visitors per year. The park amenities include the City's only public pool, lighted tennis courts, lighted basketball courts, highly utilized pavilion, playground, restrooms and open space all located within the park's boundaries. Many of the park amenities were constructed in the late 1970s and early 1980s and require a high frequency of maintenance each year due to the aging structures and extensive use from our community and surrounding areas. This park has not received any major renovations or improvements since the tennis court resurfacing, restroom addition, parking lot addition, new basketball courts, new soccer field, new field backstop and pool fence, irrigation and landscaping were developed in the early 1990s.

The *2012 Parks, Recreation, Trails and Open Space Visioning Master Plan* identified that general repairs and renovations of several elements need to be addressed. Below are areas that need upgrading listed by priority.

1. Pool plaster replacement (10 year life)	\$75,000
2. Coping stone and tile on pool deck replacement(20 year life)	\$30,000
3. Tennis court surfacing replacement (eight year life)	\$25,000
4. Poured in place playground fall protection New (eight year life)	\$30,000

The coping stone and pool tile are original from the 1970s and are deteriorating from age and use. The pool plaster was last done in 2010 and has deteriorated to the point that we have numerous hollow spots and pits potentially causing water loss and safety hazards.

The tennis courts were resurfaced in 2010 and are used for open play and city sponsored youth lessons. Currently they are experiencing peeling and cracks that pose a safety hazard to the users.

The playground fall protection is wood fiber and must be replenished every year. By upgrading to the poured in place fall protection, maintenance would be reduced, the playground would meet ADA accessibility and would be more customer friendly.

Finance Director's Comments:

This program is eligible for the Equipment Replacement Fund. The budget costs of the repairs are \$160,000 with a lease cost of \$26,190 per year for ten years.

If this program is not funded:

If this program is not funded, these facilities will continue to operate as they have in the past with ongoing equipment failures, lost operating days, increased water and maintenance costs. The aging coping stones continue to break and staff is unable to match and repair with the original product. The cracks and peeling will continue on the tennis court surfaces disrupting both lessons and open play. Parks will continue to replenish fall protection at the playground with wood fiber.

This program reflects City Council's Premier Statements:

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Program Two (2): Mobile Stage

Program Cost: \$ 19,565

Tax Rate Impact: \$0.0006

Included in City Manager's Budget: Yes (One-Time Funds)

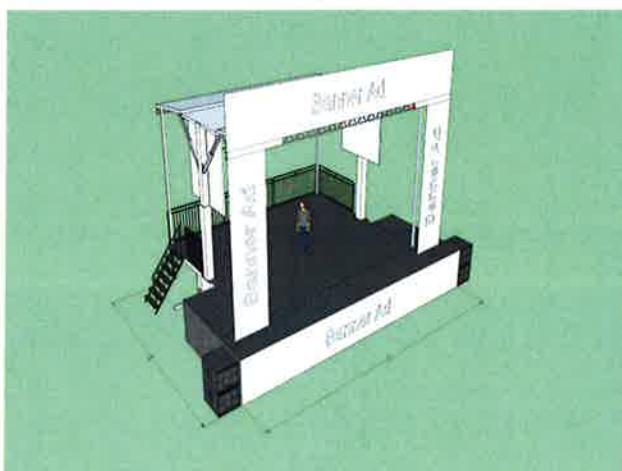
Program Description: If funded, this program would purchase a new portable stage for city wide special events to be used by multiple departments such as Parks and Recreation, Library, Neighborhood Services, & Tourism, with an estimated life of 10 years.

Currently Parks provides a modified gooseneck trailer to accommodate stage needs for numerous Cedar Hill special events including Head for the Hills Bike Rally, Country Day on the Hill, Kids on the Hill/Walk the Light, Juneteenth (every fourth year, Scare on the Square, Holiday on the Hill and many other community events. The current stage takes three to four employees approximately 45 to 90 minutes to setup and the same number of employees approximately 45 minutes to breakdown and store.

With the addition of the new portable stage, opportunities are available to expand current special events for the City of Cedar Hill, such as Earth Fest, Town Hall meetings, Martin Luther King Celebration and Peace March, Bike Rodeo, High Pointe Village Block Party and many others.

The proposed 24' x 20' portable stage has the following features

- Printed wind wall and skirts for advertising the Cedar Hill brand to the community and other visitors
- Opportunities to sell sponsorships to generate additional revenue
- Two employees can setup and breakdown in 30 minutes
- Can be towed with current vehicles in the City's fleet
- Rated to 60mph wind resistance with three rainproof walls
- Four built in rigging points for sound and lighting equipment



Finance Director's Comments:

- A) This program is eligible for the Equipment Replacement Fund. The budget cost of the stage is \$120,000 with a lease cost of \$15,965 per year for ten years.
- B) This program is recommended via One-Time Funds.

If this program is not funded: Parks would continue to use current shop made stage for special events.

This program reflects City Council's Premier Statements:

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RECREATION
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	ESTIMATED COST	CM LIFE	CM APPROVED
VEHICLES/ASSET #'s:							
Ford Explorer (Staff) [#0002535]		2013	12,123				
Nissan Leaf (Staff) [#0002473]		2012	7,630				
Bus Ford 13 passenger - Senior Program [#0001920]		2008	48,056				
Bus GM 24 passenger- Senior Program [#0001731]	X	2007	72,851	24 Passenger Bus (With 2 ADA Seats)	\$ 94,000	10 Years	Yes
Ford Ranger (Staff) [#0001547]		2006	48,523				
Ford Ranger (Staff - Manual Transmission) [#0000870]		2003	56,318				
EQUIPMENT:							
Dolphin Pool Vacuum (No Number)		2013	Unknown				
Canon Copier - 7655 Senior Center	X	2010	99,600 (Copies)	Color Copier	\$ 5,000	5 Years	No
West Pool Pump Motor & Housing	X	1987		Pool Pump Motor & Housing	\$ 10,000	5 Years	Yes
East Pool Pump Motor & Housing		2015					
8' Elevated Lifeguard Stand (1)	X			8' Portable elevated Lifeguard Stand	\$ 5,500	5 Years	No
4' Elevated Lifeguard Stand (4)		2008					
Virginia Weaver Scoreboard (Blue Field)	X	1997		LED Scoreboard	\$ 6,000	10 Years	Yes
Virginia Weaver Scoreboard (Green Field)	X	1997		LED Scoreboard	\$ 6,000	10 Years	Yes
Virginia Weaver Scoreboard (Red Field)	X	1997		LED Scoreboard	\$ 6,000	10 Years	No
Virginia Weaver Scoreboard (White Field)	X	1997		LED Scoreboard	\$ 6,000	10 Years	No