

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

2012-2013 WORK PLAN

CORE FUNCTION: #1 Coordinate Athletic Programs

Action:

- Make available youth and adult athletic programs

Activity Measurement:

- Facilitate youth tennis by providing three sessions of three classes annually (300 participants)
- Offer three seasons of adult softball leagues annually (100 teams)
- Host four adult softball tournaments annually (55 teams)
- Offer three seasons of adult kickball leagues annually (24 teams)
- Offer two sessions of adult golf lessons annually (12 students)
- Co-sponsor with "Flagfootball X", three seasons of adult flag football annually (18 teams)
- Co-sponsor with the tennis association, the following activities annually:
 - Men's, women's and doubles leagues (115 adult participants)
 - Two seasons of two youth leagues (12 youth participants)
 - Two adult tournaments (26 adult participants)
 - Two youth tournaments (24 youth participants)
- Co-sponsor with the youth baseball association, the following activities annually:
 - Two seasons of leagues (72 teams)
 - Nine tournaments (141 teams)
- Co-sponsor with youth softball association, the following activities annually:
 - Two seasons of leagues (18 teams)
 - Two recreation tournaments (14 teams)
- Co-sponsor with youth basketball association, the following activities annually:
 - Two seasons of leagues (59 teams)
- Co-sponsor with youth football associations, the following activities annually:
 - One season of one league each (33 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 (210 teams)
 - Four tournaments (240 teams)
 - Two seasons of adult female leagues (38 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
- Co-host one event with the Audubon Society at Dogwood Canyon annually
- Develop a private/public partnership to host one family oriented benefit walk/run –“Lights for Life Parade of Hope” 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 annually (300 hours of instruction, including six swim levels)
- Coordinate 11 weeks of fitness and water aerobics classes (84 hours)
- Provide special day care swim time daily
- Establish one lifeguard certification program annually (new program)
- Provide 11 weeks of lap swimming annually (84 hours)
- Coordinate 72 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 and two themed Family Swim Nights
- Offer private swim lessons (new program) weekly
- Establish semi-private swim lessons twice per season

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
- Provide and administer the "Adopt A Park" Program

Activity Measurement:

- Offer an Arbor Day ceremony in support of Tree City USA annually
- Recruit 12 members 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

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 FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Personnel	\$ 378,709	\$ 422,235	\$ 392,535	\$ 410,835
Supplies	32,019	55,690	35,085	47,900
Maintenance	7,582	6,510	16,815	7,600
Services	109,400	89,080	94,565	87,595
Utilities	2,070	3,980	2,500	2,500
Leases / Rentals	22,936	21,715	21,715	21,715
Sundry	12,633	18,005	19,760	18,925
TOTAL Department Budget	\$ 565,349	\$ 617,215	\$ 582,975	\$ 597,070

STAFFING	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Recreation Superintendent	1.00	1.00	1.00	1.00
Athletic Supervisor	1.00	1.00	1.00	1.00
Athletic Coordinator	1.00	1.00	1.00	1.00
Project Specialist	0.00	1.00	1.00	1.00
Senior Center Supervisor	1.00	1.00	1.00	1.00
Administrative Secretary	2.00	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 FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Aquatics Attendance	11,016	12,500	10,915	11,043
Athletic Adult Teams for Leagues/Tournaments	141	175	148	175
Athletic Youth Associations	7	7	7	6
Athletic Youth Teams for Leagues/Tournaments	690	650	795	860
Senior Center Attendance/bus/van usage	14,250	16,500	16,800	17,500
Special Events	16	15	21	22