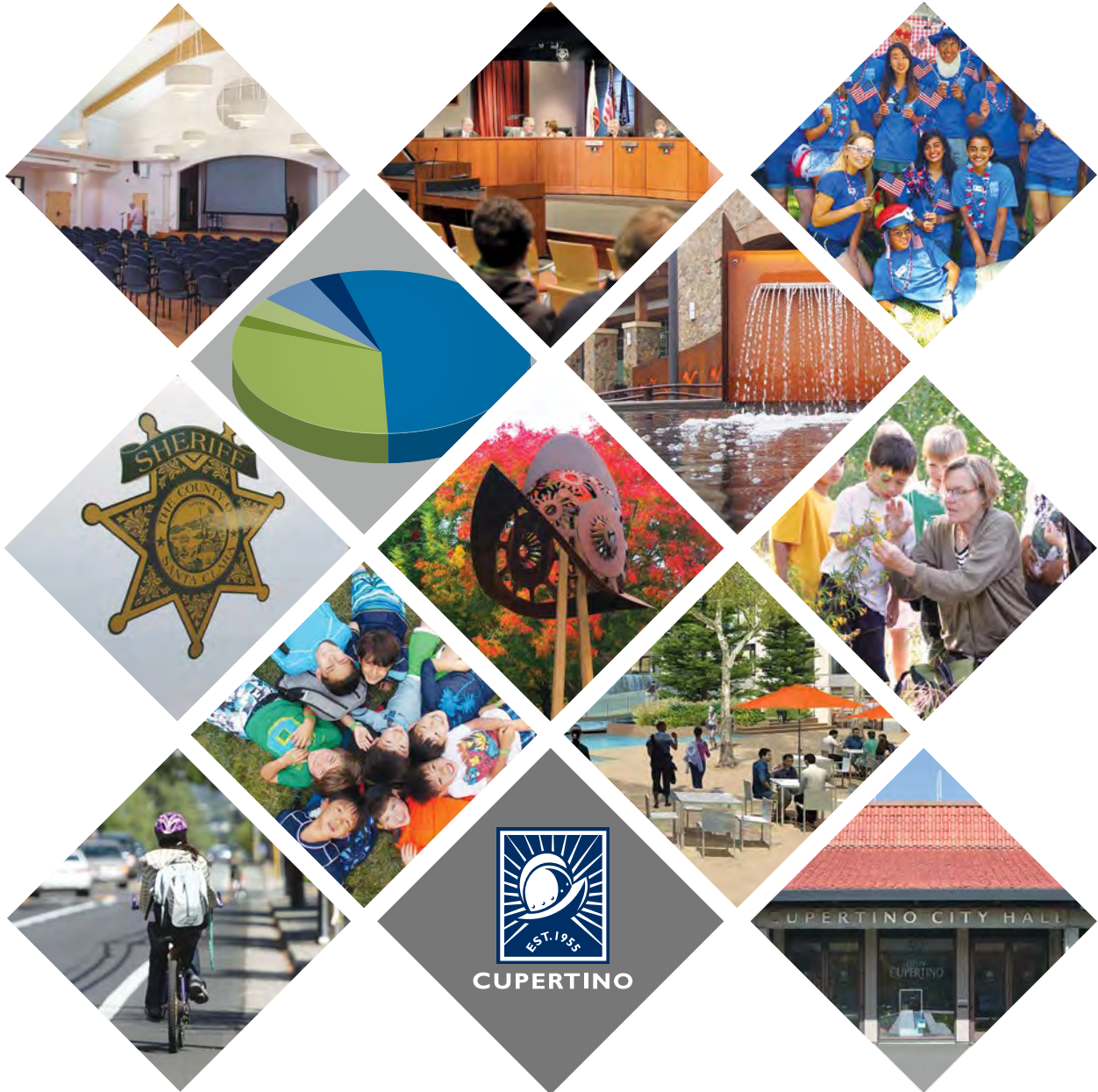


CITY OF CUPERTINO • FISCAL YEAR 2015 – 2016

# ANNUAL REPORT





# Recreation & Community Services



## Overview

The Cupertino Recreation and Community Services Department aligns its programs and activities to the department's vision, mission, values, and outcomes.

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### Mission

The Department is committed to providing opportunities, resources, and services to the community to enhance the quality of people's lives through recreational, educational, and cultural experiences. Our vision is to create a positive, healthy, and connected community.

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### Goals and Objectives

- **Healthy Community** (Blackberry Farm Golf Course, Cupertino Sports Center, swimming, tennis, soccer, softball, basketball and many other venues)
- **Creative and Playful Community** (summer camps, Blackberry Farm Park, noon-time recreation in our schools, dance, music and art)
- **Well-Educated Community** (preschool, ESL classes, after-school enrichment programs, summer school and computer classes)
- **Connected and United Community** (service camps, festival support, senior trips, Case Management Program, Helping Hands, Leaders in Training, Block Leaders Program and Disaster Preparedness)
- **Fiscally Responsible Community** (adheres to budget and embraces an active volunteer program)

## Divisions

The Cupertino Recreation and Community Services Department Divisions consist of Administration; Sports, Safety, and Outdoor Recreation; Recreation and Education; and Business and Community Services. In addition, we are the liaison to the Santa Clara County Library System and to our three school districts.



*Enjoying the Big Bunny 5K & Fun Run*

## Operating Budget

The Department's Fiscal Year 2015-2016 operating budget expenditures were \$10.8 million with 32.18 permanent, benefited positions.

## Highlights for Last Fiscal Year

- Opened a new Environmental Education Center and renovated Blacksmith Shop at McClellan Ranch Preserve
- Completed installation of a new multi-purpose sports court at the Cupertino Sports Center
- Launched new department-wide recreation management software project
- Held the second annual "Harvest Festival" at Blackberry Farm
- Continued to partner with Acterra on a multi-year project to restore the Meadow at McClellan Ranch Preserve
- Held nine Neighborhood Watch meetings with approximately 230 residents in attendance and organized a successful National Night Out event in partnership with Target
- Held quarterly Block Leader meetings and two additional meetings, including a training on authentic leadership by Mike Robbins, a walking tour of Memorial Park, a burglary prevention presentation by the Sheriff's Office, the 14th Annual Block Leader appreciation event, and recruited and oriented 17 new Block Leaders to the program
- Offered the McClellan Ranch Creek Studies Program to all third grade CUSD classes as well as three charter schools. This year's program was expanded to include McClellan Ranch staff visiting several school sites to assist students with preparation for their Project Based Learning (PBL) presentations
- Harvested 4,501 lbs of fruit from the Stockmeir Orchard

- Supported the well-attended community and cultural festivals including Kids 'N Fun, Food and Art Festival, Silicon Valley Fall Festival, DogFest Silicon Valley, Diwali, Veterans Day, Cherry Blossom, and World Journal

- Held successful annual July 4th event at Memorial Park and Blackberry Farm: Approximately 700 people attended the pancake breakfast, children's carnival, parade, flag

raising, and concert at Memorial Park and another 900 attended Blackberry Farm with 815 people using the pool

- Produced successful Summer Concert series with seven performances at Memorial Park Amphitheatre
- Hosted nine well-attended "Romeo and Juliet" performances presented by the San Francisco Shakespeare Company
- Enrolled 332 participants in the Preschool Program for the 2015-16 school year
- Accomplished another successful Breakfast with Santa event at the Quinlan Community Center for 186 participants; achieved full registration for Santa visits at 56 houses over the holiday season
- Sold 1,176 annual memberships, 2,632 monthly passes, 1,511 day passes and 2,372 drop-in passes for classes and sports at the Sports Center
- Registered 5,549 participants for tennis, badminton, table tennis, pickleball, volleyball, and Kids Castle programs
- Generated \$355,617 in Golf Course revenue and provided over 28,000 rounds of golf to the community



*Blackberry Farm Golf Course*

- Signed up over 1,000 participants for the Big Bunny 5K and Fun Run, which included partnerships with 12 local vendors
- Taught 1,597 youth and adults via the 8-week summer "Learn to Swim" program at Cupertino High School
- Honored 235 members at the Senior Center Volunteer Appreciation Luncheon in March who contributed a total of 23,657 service hours
- Provided case management services, lectures, blood pressure checks, SALA and housing appointments to over 600 Senior Center members and residents
- Supported activities of the Citizen Corps, which had 319 volunteers participating in 2,859 hours of activations, exercises, and trainings. These included the completion of four major Eagle Scouts projects, three ARK Coffee Quake outreach events for community education, and three activations requested by the Sheriff's Office for missing persons.
- Offered over 48 new programs at the Senior Center



*Badminton at the Sports Center*

## Major Projects/Programs/Accomplishments

- Launched the City Wide Parks, Open Space and Recreation Master Plan and conducted public outreach
- Offered new McClellan Ranch Programs, including Primitive Skills Workshops, History Walks, Exploring the Night Sky, Basketry Workshops, Ant Presentations, and Lichen Walks

- Rebranded the enrichment partnership with CUSD as Before and After School Enrichment (BASE) and enrolled 520 students, generating \$105,000 in revenue

- Introduced new programs at the Cupertino Sports Center: volleyball, cricket, basketball classes, Bootcamp, and Pound (fitness class with drumming incorporated)



*Basketball class at Cupertino Sports Center*

- Participated in the World's Largest Swim Lesson event and partnered with the Library and YMCA for the International Yoga Day
- Provided and managed first International Mystery Trip offered through the Senior Center with full capacity and 98% satisfaction rating. A total of 534 people participated in the Senior Center Travel Program, which included 37 new trips, with a 93% overall satisfaction rating

- Offered *Sounds of the City* the first intergenerational concert held at the Senior Center. Two senior and three teen groups performed to an audience of over 120 — earning a 91% satisfaction rating
- Completed a department re-organization in April 2016, resulting in three newly formed divisions, including Business and Community Services
- Participated in emergency preparedness trainings which included a Red Cross Shelter Management table top discussion, active shooter trainings, fire & earthquake drills, severe weather planning, and compilation of emergency "Go-Kits"

## Productivity and Efficiency Improvements

- Executed contract with PerfectMind™ recreation software and launched discovery and requirements gathering phase for the Department's new software system
- Completed audit of customer service procedures, including an internal review of business processes in preparation for the implementation of a new recreation software system
- Added a new ceramics wheel to the Wilson Park Building, due to popular demand
- Constructed new fencing and planter boxes for the

Cupertino Community Gardens through the Eagle Scout program

- Added improvements to the Teen Center: new computer consoles, flat screen television, and new ping pong table

## Awards, Grants & Recognitions

- Presented: A California Park and Recreation Society (CPRS) District 4 citation award was given to two Senior Center volunteers
- Selected: Senior Center volunteers Cliff and Monica Chung were given a CREST Award for making major contributions to the quality of life in Cupertino during the 2015 calendar year
- Elected: California Parks and Recreation Society (CPRS) District 4 elected Recreation Coordinator Justin Cecil, CPRP, to the CPRS District 4 Aging Section Representative Chair position, and Recreation Coordinator Kelsey Hayes as the V.P. of Finance
- Accomplished: Recreation Coordinators Molly James and Rachelle Sander successfully completed the Supervisor Management School Training offered through the National Recreation and Parks Association (NRPA)
- Achieved: Recreation Manager Christine Hanel received Certified Park and Recreation Professional certification through NRPA

## Commissions

### Teen Commission

The Teen Commission is a nine-member commission that advises the City Council and staff on issues and projects important to youth. Recreation and Community Services staff serves as liaison.

- Participated in the Annual YAC Attack Conference

in Mountain View and the Youth for Environment & Sustainability Conference in Berkeley

- Implemented several city-wide teen events including: Sounds of the City, Walk-One-Week, and Inspire Dream Empower Achieve (IDEA)
- Collaborated with city staff to design, promote, and collect the Teen Center Relocation Survey

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### Parks and Recreation Commission

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The Parks and Recreation Commission is a five-member commission that advises the City Council on municipal activities in relation to parks and recreation. Recreation and Community Services staff serves as liaison.

- Adopted a work program that focused on long-term goals and objectives including park master planning and associated program needs in the Stevens Creek to McClellan Ranch Corridor
- Adopted criteria for Parks & Recreation Commission Capital Projects
- Updated the Parks & Recreation Commission Ordinance
- Appointed two new commissioners

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### Library Commission

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The Library Commission consists of five members appointed by the Council that advises the City Council on the adequacy of library service within the Cupertino Community and other such matters related to library services and serves as the liaison between the city and the Santa Clara County library system. This commission now resides under the Recreation and Community Services Department

The commission works in partnership with the Cupertino Library Foundation, the Friends of the Library and the City to support the Poet Laureate program. ■



*One of the fundraising activities held at the Senior Center*