



# 2011 ANNUAL REPORT 2012

## CUPERTINO



# Parks and Recreation Department

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## Overview

### Mission

The Cupertino Parks and Recreation Department aligns its programs and activities to the department's vision, mission, values, and outcomes. The department vision is "A Positive, Healthy, and Connected Community." The mission is "Cupertino Parks and Recreation is committed to provide opportunities, resources, and services to the community to enhance the quality of people's lives through recreational, educational, and cultural experiences."

### Divisions

### Goals

The department's core values are: community, quality, and trustworthiness. Our outcomes are:

- Healthy Community
- Creative and Playful Community
- Well Educated Community
- Connected and United Community
- Fiscally Responsible Community



Examples of the department's programs and services organized by outcomes are:

- **Healthy Community** - Includes Blackberry Farm Golf Course, Cupertino Sports Center, Spring Chickens work-out at the Senior Center, lap swimming, soccer, softball, and adult basketball.
- **Creative and Playful Community** - Examples include summer camps, swimming at Blackberry Farm Park, noon-time recreation at schools, adult dance, music classes, and art classes at Quinlan and the Senior Center.
- **Connected and United Community** - Examples include community service camp, festival support, Senior Trips, and Senior Case Management.
- **Well-Educated Community** - Includes pre-school classes, ESL classes, After-school Enrichment programs, summer school, computer classes for Mandarin speakers, and summer education enrichment camps.
- **Fiscally Responsible Organization** - All programs are operated in a fiscally responsible manner. Parks and recreation has an active volunteer program including Helping Hands, Senior Center Volunteers, and Leader in Training program.

Divisions include

- Facilities/Events/Blackberry Farm
- Senior Center
- Sports and Fitness
- Youth and Teen\

### Operating Budget & Employee Summary

The department's FY11-12 operating budget was \$8,450,820 with 29.78 full-time staff.



## Highlights for Last Fiscal Year

- 53,142 senior adults enhanced their healthy lifestyle by attending quality programs, important services, and meaningful volunteer opportunities at the Senior Center
- Successfully continued Leadership 95014 which is supported by Cupertino and three sponsors, Wilfred Jarvis Institute (major sponsor), Recology, and PG&E
- Increased percentage of resident picnic area reservations at Blackberry Farm Park by 6.5% (from 46% residents to 49% residents)
- Increased percentage of resident drop in pool use at Blackberry Farm by 12.8% (from 47% to 53%)
- Continued to strengthen the collaboration with Fremont Union High School District and Cupertino Union School District addressing traffic issues around Monta Vista, Kennedy, and Lincoln and increasing the number of summer school offerings, noon-time offerings, and After-school Enrichment classes
- The Sports Center had 6,743 participants in table tennis, badminton, and tennis lessons generating \$1,441,464 in revenue



## Major Projects/Programs/Accomplishments

- Teen Commission successfully implemented a Santa Clara County Public Health grant funded teen leader conference with a focus on a tobacco free lifestyle, developing five anti-tobacco public service announcements for local television. The conference was a regional event involving over 400 teens.
- Parks and Recreation Commission recommended and City Council approved the name change of McClellan Ranch Park to McClellan Ranch Preserve.
- Initiated planning for a major, high level, regional youth soccer tournament in Cupertino, July 19-21, 2013. Partners include De Anza Force Soccer Club, and Fremont Union High School District. The tournament is expected to attract 224 boys and girls teams.
- The Senior Center offered the Cupertino senior adult community 191 educational courses, 28 special event luncheons, and 29 informative and instructive presentations given by community experts
- 350 people were served by the Senior Center Case Management program so that these older adults remained independent and safe in their own home and prevented them from being institutionalized
- 1664 senior adults remained active, continued to strive for personal autonomy, and furthered their education by participating in the 46 Share Discovery Through Travel program opportunities



## Productivity and Efficiency Improvements

- Helping Hands volunteers provided 521 service hours to help maintain McClellan Ranch Preserve and Blackberry Farm Park
- Math Olympiads revenue increased by 25% from \$74,167 to \$92,526.
- Pre-school brought in a profit of \$123,442
- After School Enrichment generated a profit of \$45,879 an increase of \$10, 491 from FY 2010-2011 or 29.6%
- Sports and Fitness youth contractual classes had 5050 participants and generated \$556,013 in revenue. 1120 adults participated in sports and fitness classes producing \$104,072 in revenue
- 206 senior volunteers contributed 16,300 services hours for administrative and programming support at the Senior Center
- Senior Travel Program is very close to full cost recovery
- Senior Newsletter offered electronically with more than 50% of the members receiving it electronically thereby saving over \$5,000 annually
- The department also implemented an indoor and outdoor “Green Event” Guide, to elevate resource conservation/ recovery and divert materials from the landfill at events held on/in City properties. Working with the City’s two environmental teams, Parks & Recreation hosted its first training for event coordinators to learn the ropes.



## Awards, Grants & Recognition

- Cupertino Kiwanis Club received a 2012 Crest Award for its partnership with the Cupertino Senior Center
- Linda Yelavich received a CPRS District Four Professional Merit Award
- Ruben Rodriguez received a CPRS District Four Professional Merit Award
- Lauren Neff was elected CPRS District Four Vice President of Communication for FY 2012-2013
- Council on Aging Equipment Grant for purchasing equipment to enhance the Case Management Program
- California Parks and Recreation Society Award of Excellence for recognition of outstanding contributions to the community for the Hidden Treasures Fundraising Event

## Commissions

The five-member Parks and Recreation Commission advises the City Council on parks and recreation related issues and the five-member Teen Commission advises City Council on youth and teen issues.

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