

# 2010 ANNUAL REPORT 2011



Fiscal Year 2010 – 2011



PARKS and RECEPTION DEPARTMENT

# Parks and Recreation Department

## Overview

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, 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".

The 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 Organization

## Highlights for the Fiscal Year

The department's 2010-2011 operating budget is \$8,445,820 with 29.78 full time equivalent staff. The programs and budget by outcomes are as follows:

### ***Healthy Community***

Includes Blackberry Farm Golf Course, Cupertino Sports Center, blood pressures check-ups at Senior Center, softball, soccer, and adult basketball.

### ***Creative and Playful Community***

Examples include summer camps, swimming at Blackberry Farm Park, adult dance, music classes, art classes, and play reading at Senior Center.

### ***Connected and United Community***

Examples include community service camps, festivals support, Senior trips, and Senior Case Management.

### ***Well Educated Community***

Examples 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***

We expect all of our programs to be operated in a fiscally responsible way. We also have active volunteer programs such as Helping Hands, Senior Center volunteers, and Leader in Training program.

## Major Projects/Programs/Accomplishments

- Opened western access to Blackberry Farm Park
- Opened Franco Park at Homestead and Franco
- Strengthened Helping Hands Program
- Expanded summer school offerings for high school students
- Successfully launched Leadership 95014
- Worked with Anderson Brule Architects to develop a facility strategic plan for Quinlan Community Center
- Worked with Public Works, Stocklmeir Task Force, Historic Society, environmental organizations to develop a conceptual design for Stevens Creek Corridor Phase 2.
- Working with Public Works to address geese and duck issue at Memorial Park
- Strengthened working collaboration with Fremont Union High School District and Cupertino Union School District in addressing traffic issues around Monta Vista, Kennedy, and Lincoln, increasing the number of after school enrichment classes taught in school district facilities, and increasing the number of summer school offerings.

## Productivity and Efficiency Improvements

- Senior Travel Program is very close to full cost recovery
- Helping Hands volunteers continue to help maintain McClellan Ranch Park and Blackberry Farm Park
- Senior Newsletter offered electronically with 25% of the seniors receiving it electronically saving over \$2500 now with an anticipated \$5000 or more.
- Leaders in Training and Senior Center Volunteers contribute thousands of hours in volunteer time each year.

## Awards, Grants & Recognitions

- Leadership 95014 co-sponsored by Cupertino-based Wilfred Jarvis Institute.
- Going Green Day within Leadership 95014 sponsored by PG&E
- Worked with Public Works to secure \$850,000 in grants from the Santa Clara Valley Water District for Stevens Creek Corridor Phase 2.
- Stevens Creek Corridor Phase I won a regional award from American Society of Civil Engineers as the Outstanding Park and Recreation project.
- Better Part (Senior television program) — 2011 CREST recipients
- California Parks and Recreation Society Region 4 Volunteer Citation award for Ruth Devereaux, Senior Center volunteer.

## Commissions

**The Parks and Recreation Commission** advises the City Council on parks and recreation related issues.

**The Teen Commission** advises City Council on youth and teen issues.