



## RECREATION AND COMMUNITY SERVICES DEPARTMENT

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### CITY COUNCIL STAFF REPORT

Meeting: December 18, 2018

#### Subject

Report on the 2018 Pilot Neighborhood Events Program and Discussion of Future Neighborhood Events Programs.

#### Recommended Action

Accept report on the 2018 pilot neighborhood events program and provide staff direction on offering an ongoing neighborhood events program in the future.

#### Discussion

City Council approved funding for a pilot neighborhood events program in the 2017/18 and 2018/19 Budgets that included capital equipment (\$20,000) and money to provide individual events in neighborhood parks (\$172,934). The primary goal was to build a sense of community and connection, as well as to offer programs throughout the City, supplementing events at Memorial Park. The events celebrate Cupertino's diverse culture in a sustainable manner. This program enabled staff to make valuable community connections with local business, non-profits, and commercial vendors. Capital equipment was purchased for \$27,739 and operating costs were \$165,195

On November 1<sup>st</sup>, 2018, the Parks & Recreation Commission voted unanimously to recommend (to City Council), full support to continue this program.

Data from the current master plan process suggests that cultural events in neighborhood parks are highly desired by residents. The table below shows Cupertino resident interests in recreational activities. The top two categories are consistent with surveys done on a national level. The third category, Cultural Events, Performing Arts and Concerts have all been addressed in the neighborhood Events program.

Recreation Interests and Participation		
Nature Walks/Hikes	598	63.7%
Walking for pleasure or fitness	597	63.6%
Cultural Events/Performing Arts/Concerts	457	48.7%
Bicycling (recreation)	431	45.9%
Fairs and Festivals (attend)	426	45.4%

Exercising/Aerobics/Weightlifting	408	43.5%
Gardening	344	36.6%
Swimming	341	36.3%
Arts & Crafts	335	35.7%
Picnicking	327	34.8%

As a result, Recreation and Community Services offered 34 new programs and activities between July and September, 2018 in 11 neighborhood parks or partner venues. Events and activities included a variety of concerts and movies, fitness programs and arts programs in neighborhood parks. Five goals for the program guided staff, originating from recommendations from the Parks & Recreation Commission and local survey information gleaned from research in the current master plan process.

- Goal 1. Greater connection with cultural segments of our community
- Goal 2. Increased focus on sustainable special events that community members could walk or bike rather than drive to
- Goal 3. Increased number of quality programs and activities offered by the department.
- Goal 4. Increased connections with partner organizations within the city
- Goal 5. Provide a greater sense of community engagement with community members

Program Participation:

Approximately 6,000 participants attended the neighborhood events. There were a number of people that attended multiple events, but many participants were new to recreation and were excited to have events in their neighborhood parks.

Cultural Events	1,480
Outdoor Concerts	1,211
Fitness/ Art Classes(16)	273
Combined Events; concert/movies, movies/performances/tournaments	3,024
Total	5,988

Budget and Operating Costs:

Funding for neighborhood events was approved in the FY 17/18, and FY18/19 budgets. Operating expenses were as follows:

	FY17/18	FY18/19 (7/1/-10/31)	Total
Salary and Benefits			
63-207-02 - RECREATION SUPERVISOR	\$ 3,290.00	\$ 9,456.00	\$ 12,746.00

60-802-01 - COMMUNITY COORDINATOR	\$18,199.00	\$ 21,168.00	\$ 39,367.00
60-810-01 - LEISURE PROGRAM SPECIALIST	\$11,455.00	\$ 13,409.00	\$ 24,864.00
60-802-01 - COMMUNITY COORDINATOR		\$ 250.00	\$ 250.00
62-813-10 - RECREATION LEADER		\$ 626.00	\$ 626.00
62-813-46 - RECREATION LEADER		\$ 1,358.00	\$ 1,358.00
62-822-01 - BUILDING ATTENDANT		\$ 593.00	\$ 593.00
62-822-03 - BUILDING ATTENDANT		\$ 100.00	\$ 100.00
63-816-21 - SWIM INSTRUCTOR/LIFEGUARD	\$ 87.00		\$ 87.00
63-820-16 - POOL MANAGER		\$ 114.00	\$ 114.00
<b>Salary and Benefit totals</b>	<b>\$33,031.00</b>	<b>\$ 47,074.00</b>	<b>\$ 80,105.00</b>
Activities	\$ 1,675.00	\$ 13,013.00	\$ 14,688.00
Advertising	\$ 3,371.00	\$ 866.00	\$ 4,237.00
Equipment	\$ 2,560.00	\$ 2,814.00	\$ 5,374.00
Fitness Instructor	\$ -	\$ 340.00	\$ 340.00
Food	\$ 692.00	\$ 977.00	\$ 1,669.00
General Supplies	\$ 3,491.00	\$ 9,604.00	\$ 13,095.00
Live Performances	\$ -	\$ 19,425.00	\$ 19,425.00
Movie Rentals	\$ 312.00	\$ 1,445.00	\$ 1,757.00
Permits	\$ 99.00	\$ 300.00	\$ 399.00
Portable Restrooms	\$ -	\$ 10,681.00	\$ 10,681.00
Professional Services	\$ -	\$ 2,150.00	\$ 2,150.00
Rental	\$ -	\$ 2,836.00	\$ 2,836.00
Truck Rental	\$ -	\$ 6,831.00	\$ 6,831.00
Insurance Premium	\$ 1,608.00	\$ -	\$ 1,608.00
<b>Materials and Contract Cost</b>	<b>\$ 13,808.00</b>	<b>\$ 71,282.00</b>	<b>\$ 85,090.00</b>
<b>Grand Total</b>	<b>\$ 46,839.00</b>	<b>\$ 118,356.00</b>	<b>\$ 165,195.00</b>

### One-time Capital Equipment

Visual Equipment	\$22,926.95, Large movie screen, Blowers, projectors, cables
Audio Equipment	\$4812.84, Speakers, cables, Microphones, Cords, monitors

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One time capital costs: \$27,739.79

Great effort was made by staff to purchase capital equipment (projector, screen and audio equipment) as inexpensively as possible. Staff was able to negotiate the original costs from \$31,007 to \$21,711, a savings of \$9,296.

## Program Evaluation

Staff completed approximately 700 intercept surveys of patrons at the events, with the intention of determining both satisfaction and interest in future activities. Results from the survey day lighted the following:

- Participants were primarily people who work or live in Cupertino - 89% of the 5,899 participants
- Marketing successes were word of mouth, the fold out brochure and the city website (Staff received many requests to market through Next Door/Cupertino)
- Most enjoyable segments included music, movie, recreation lawn games, community atmosphere and free popcorn

## Survey Participant's Ratings of the Events

75% rated events as "Excellent"

25% rated events as "Good"

0% rated events as "Fair" or "Poor"

Evaluation of goals:

### **1. Greater connection with cultural segments of our community.**

Three culturally themed events: Chinese cultural event, Latino night, and Bollywood night were offered.

### **2. Increased focus on sustainable special events that community members could walk or bike rather than drive to:**

We provided events in 11 different settings in Cupertino. Surveys show that the majority of people were able to walk "less than a mile" to their neighborhood event. Historically, special events were not generally held at these locations.

## Parks/Neighborhoods served:

- Creekside
- Main Street Park
- Monta Vista Park
- Jollyman Park
- Portal Park
- Wilson Park
- Linda Vista Park
- City Center Amphitheater
- Three Oaks Park
- Hoover Park

- Sterling Barnhart Park

**3. Increased number of quality programs and activities offered by the department.**

We were able to bring quality programming to Cupertino neighborhoods. In addition to concerts and movies, there were a variety of recreation activities for all ages available for the community to enjoy. The events were family oriented with recreation themes.

**4. Increased connections to partner organizations within the city.**

We were able to develop valuable partnerships and make valuable community connections that brought more depth and creativity to our events. In addition, we provided opportunities for many local vendors and contractors from the Cupertino community.

Community Connections:

- Chamber of Commerce
- Fine Arts League of Cupertino
- Chinese Performers of America
- Regional and local Chess Clubs
- Santa Clara County Sheriff's Office (delivered Indiana Jones in a Helicopter)
- City Center Amphitheater-Prometheus Corporation
- Main Street (3 events)
- Local Dance Studios
- Local Activity Vendors

**5. Provide a greater sense of community engagement with members of our community.**

Our survey indicated that one of the things that people enjoyed the most was the community engagement; people met neighbors they didn't know, neighbors dancing together in our parks, and everyone gets to relax and play together. This program has helped to build a closer community!

Recommended Changes to Future Programs

Among the lessons learned were that events need to be held only up until Labor Day. Events in September were not as well received. More than one Chinese and Indian cultural event would be received well. Staff recruitments need to take place in early March as staffing the program was challenging. A greater marketing reach would result in much higher participation. Reaching the community with printed and electronic material prior to the end of the school year is a priority.

Perhaps the most important lesson learned was that coordination of the events needs to begin in early February vs. late March to maximize opportunity to engage members of each neighborhood and partners.

Sustainability Impact

No sustainability impact.

Fiscal Impact

\$165,195 to be included in the 2019/2020 budget.

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Prepared by: Kim Calame, Recreation Supervisor

Reviewed by: Jeff Milkes, Director, Recreation and Community Services

Approved for Submission by: Amy Chan, Interim City Manager

Attachments:

A – City Council Staff Report March 6, 2018 (authorizing the initial pilot program)

B – 2018 Neighborhood Events Brochure