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IMPLEMENTATION

As described in earlier chapters, this Master Plan presents a comprehensive vision for the evolution of Cupertino's park system that builds on the park assets already in place, adds new major facilities and incorporates more programming at more locations. This chapter discusses how Cupertino will move forward to implement the vision, goals and projects described in earlier chapters.

- **Implementing Early Action Initiatives** describes immediate action items and their timelines.
- **Advancing Additional Recreation Elements** summarizes a variety of enhancements for the existing parks and recreation system. These enhancements are the ones that many residents and decisionmakers feel should be emphasized at this time. Short term implementation opportunities are possible for each.
- **Advancing Major Projects** discusses capital and operating costs of potential new major facilities.
- **Funding the Vision** summarizes the current levels of investment in parks and recreation.
- **Prioritizing Capital Projects** introduces tools for sequencing capital projects.

To provide additional implementation information, Appendices E, F and G supplement this chapter with detail on project costs, a menu of potential funding methods, and tools for prioritizing projects.

There has been consistent emphasis on the importance of pursuing partnerships with school districts, recreation providers, and others, as a first step to help deliver the goals of the Master Plan, rather than pursuing new large expensive recreation facilities.

Implementing Early Action Initiatives

Due to their level of community support and interest, Cupertino is advancing several early action initiatives. These initiatives carry forward community priorities and are aligned with Master Plan goals, actions and recommendations. These warrant early action because they meet one or more of the following conditions: necessary first step, time sensitivity, previously funded capital project, or item that can be accomplished with current staffing.

GOAL
ALIGNMENT



MP1:
CONSERVATION



MP2:
CONNECTION



MP3: **EQUITABLE
ACCESS**



MP4:
ENHANCEMENT



MP5:
ACTIVITY



MP6:
QUALITY



MP7:
SUSTAINABILITY

MEMORIAL PARK SITE MASTER PLAN AND INITIAL SITE IMPROVEMENTS

The City has funded a project to develop a Memorial Park Master Plan that will guide reinvestment in Cupertino’s largest park and one of its most significant public gathering places. The City would like to move forward quickly with improvements to the amphitheater and pathway circulation, as well as take steps to repurpose and renovate the inactive pond area. Since these projects affect other recommendations for the site, as noted in Chapter 4 and Appendix E, a guiding Master Plan is a necessary first step before needed improvements can be made. The Master Plan effort will include a robust public engagement process to provide opportunities for the community to weigh in on the future of Memorial Park.

TIMELINE
12-month planning process to be initiated in 2019; improvements as sequenced in the site master plan



GOAL
ALIGNMENT



MP1:
CONSERVATION



MP2:
CONNECTION



MP3: **EQUITABLE
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MP4:
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MP5:
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MP6:
QUALITY

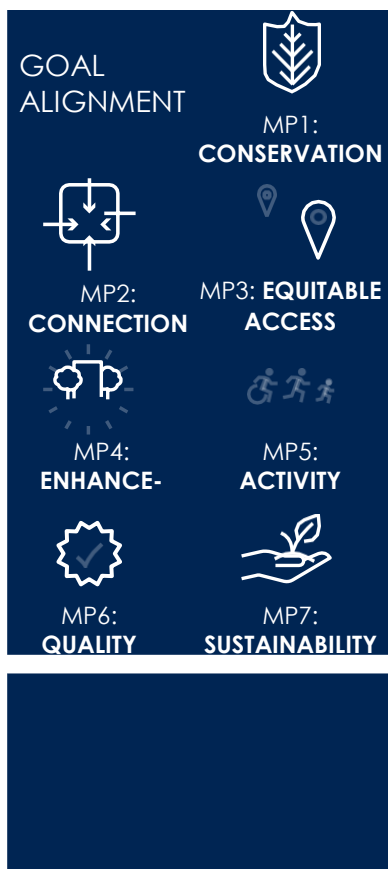


MP7:
SUSTAINABILITY

CUPERTINO LOOP TRAIL IMPLEMENTATION

The Public Works Department is advancing the development of key trails, walkways and bikeways through Cupertino. Near-term trail work will focus on the feasibility, and if approved, the design and implementation of the Regnart Creek and Junipero Serra Trails, which are key segments of an envisioned loop trail connecting parks to schools and community destinations.

TIMELINE
2-4 years



STEVENS CREEK CORRIDOR MASTER PLAN COMPLETION

The Stevens Creek Corridor Master Plan was deferred while the Cupertino Parks and Recreation System Master Plan was underway, allowing overarching community priorities for parks to be coordinated with Stevens Creek Corridor enhancements. With the guiding vision and goals of the System Master Plan in place, the City will be positioned to reinstate and complete the Stevens Creek Corridor Master Plan. A preferred concept for the Stevens Creek Corridor will be taken forward and refined where warranted, given the overall guidance of this System Master Plan.

TIMELINE

Reinstate the project in 2019 after approval of the System Master Plan, with a goal of completion within 12 months

EXPANDED TEEN OPPORTUNITIES

To quickly respond to the need for more teen programming, the City has implemented new activities ~~this year~~ and begun coordinating with partners to broaden recreation opportunities for Cupertino teens beyond the Teen Center. Recreation staff has initiated several new activities and programs focusing on leadership skills, stress reduction and socialization. The first Cupertino Teen Leadership Academy was held during summer of 2018. The first Junior Swim Instructor program was also successfully launched in 2018. The Young Naturalist program for 7th and 8th graders was launched in 2018. The <hack> Cupertino overnight hackathon debuted in 2017 and is flourishing. A Youth Activity Board composed of teens was ~~created in late 2018~~ and began convening in January 2019. Its role is to advise and sponsor teen activities in collaboration with the Teen Commission and city staff. The first 'Bobatino' teen event was held at Main Street Park in September 2018 and attracted over 600 teens.

In addition to these, the first off-site teen center pilot program was launched at Lawson Middle School from October through November 2018. In this pilot, the Recreation and Community Services Department and School initiated a mobile recreational program to bring Teen Center activities to teens at Lawson. Additional mobile teen programs are being considered, and these will be evaluated to determine the most effective programming approaches for Cupertino's teens. Meanwhile, the Teen Center was renovated in early 2019 with flexible, reservable "Infinity Room" space and new amenities.

TIMELINE

Continue pilot program implementation in 2019, with evaluation report by the end of 2019



NEIGHBORHOOD PARK ACTIVATION

Cupertino residents desire more activities and programs in their neighborhoods. To respond to this need, Cupertino began testing new formats to expand recreation programming and events in neighborhood parks. In summer 2018, while this Master Plan was being drafted, the City launched a Neighborhood Events program that brought recreation activities to 11 parks and public venues as a pilot program. Programming like this can be implemented much faster than developing new facilities and can more readily respond to neighborhood interests and activity needs. More neighborhood-scale activities are in the works for 2019, drawing from lessons learned in 2018, per presentations to Parks and Recreation Commission in October 2018 and City Council in December 2018.

TIMELINE

Planning in early 2019, with neighborhood programs launched in summer 2019



~~PARKS AND RECREATION AND~~ COMMUNITY SERVICES STRATEGIC PLAN

Parks and Recreation and Community Services staff is developing a Strategic Plan that will guide the Department's actions and efforts for the next three to five years. It will build upon the Citywide Parks & Recreation System Master Plan ('Master Plan'). The Strategic Plan will identify the projects, programs and tasks targeted for action in the near term. Staff plans to invite input on a proposed Strategic Plan after approval of the Citywide Master Plan. It will serve as a 'road map' for near-term implementation of community priorities for our parks and recreation system.

TIMELINE

Strategic Plan completion in 2019, with immediate launch of first year actions

advancing additional recreation elements

Based upon the public input process, City residents support a wide variety of enhancements to the current park and recreation system. There is broad support for a number of features and amenities that can be implemented relatively easily, for less cost and resources than needed for a New Major Facility. Among the items of high interest are:

- community gardens at more locations
- basketball courts
- walking path loops in parks
- outdoor exercise equipment
- nature play
- inclusive play
- more shade in parks
- add native/pollinator-friendly plantings, nature enhancements and access to nature.

Other items of particular interest include:

- provide neighborhood events in neighborhood parks
- add dog parks or off-leash dog areas at suitable sites
- increase recreation variety (outdoor ping pong, pickleball court striping, etc.)
- a healing garden.

Further areas of focus will affect decisions regarding elements to pursue in the short term. These include strong desire to:

- address equity issues; improve geographic distribution of parks & recreation facilities; prepare a park acquisition plan that addresses equity
- provide strong teen and youth support
- optimize use of existing facilities; seek ways to deliver more from what we have
- actively pursue partnerships

Major new projects in the \$10 million+ cost range are detailed in Appendix E, Table E-2, and are discussed below. Improvements that are lesser in scale are detailed in Appendix E, Table E-3. Recommendations are provided for short term options to support

progress in addressing the community need, as well as longer-term strategies to pursue during the 20+ year planning horizon.

Short Term Actions for Additional Recreation Elements

Options to improve community recreation within the next near term include the following actions noted in Table E-3. Recommended implementation The suggested actions will be vetted and sequenced in conjunction with the upcoming Strategic Plan. The list below represents the order of these items in Table E-3. The order does not represent priority or importance. Note that there are additional longer-term suggestions for these items in Table E-3.

Nature Play: Create a pilot program at one site, considering a park with good tree canopy and natural features. Evaluate and pursue opportunities for a destination nature play area.

All-Inclusive Play: Plan, design and build a destination all-inclusive play area. Evaluate and pursue opportunities to add inclusive play options citywide at additional park sites that are geographically distributed.

Water Play: Consider a water play feature as part of the Memorial Park Master Plan. Develop an action plan to identify top sites and prioritization for implementing at least one new water play area in the short term.

Improved Outdoor Space for Citywide Events: Include better event infrastructure and improvements to the amphitheater and circulation in the Memorial Park Master Plan. Begin improvements, phased per the site master plan timeline.

Improved Outdoor Space for Neighborhood Events: Develop one pilot project. Provide hardscape / softscape areas and access to power.

Multi-use Sport Fields: Explore options to keep the existing lighted sports field at Memorial Park as part of the site master plan. Explore joint use agreements with schools to provide more access to existing sport fields and indoor gymnasium space. Evaluate and implement changes to field scheduling and use permits to increase capacity and usage.

Cricket Field: Explore opportunities to partner with the County, neighboring cities, Sunnyvale, School District or other jurisdiction to create a shared/joint-use facility in the region to support youth and adult play.

Dog Parks/Dog Areas: Identify potential sites for additional dog parks or dog off-leash areas and determine neighborhood support. Respond to residents' request for a trial off-leash dog area. If successful pursue at additional suitable sites. Review use of fields for use as dog off-leash areas.

Basketball: Develop one or two basketball courts; prioritize full-size courts.

Pickleball: Develop two or more courts.

Consider overlays or joint striping of existing tennis courts that only support recreational play (i.e., do not jointly stripe tournament courts). Consider pickleball striping for multi-court tournament venue in conjunction with the Memorial Park Master Plan.

Community Gardens: Develop a community garden implementation plan that identifies suitable sites and priorities for implementation. Add one or more community gardens in an underutilized area or unneeded lawn area within a park, preferably in an area with higher density population.

Recreation Diversity in Outdoor Settings: Plan and develop one pilot project in the first year. Thereafter, rotate through parks and update one to two parks per year with new elements such as outdoor fitness equipment, outdoor table tennis, looped paths with mile markers, or other new features (see Table E-3 for more possible options). Implement an outdoor table tennis pilot program at 1-2 sites to evaluate usage and interest. Identify a suitable site and implement installation of outdoor fitness equipment.

Improved Comfort Amenities: Update amenities and furnishings at one to two sites in conjunction with other park projects. Amenities may include shade shelters, varied types of seating, bike racks, water bottle fillers, wi-fi, and others (see Table E-3). Prioritize parks with trails, with active walkers and that lack shade. Prioritize adding shade to the park system.

Natural Vegetation Enhancements: Integrate natural elements into parks upon renovation or development. Work with partners to identify significant natural areas to prioritize enhancements and restoration (potentially in conjunction with trail development). Consider natural vegetation enhancements as part of the Memorial Park Master Plan. Identify defined tasks, including adding pollinator plantings, that are actionable in the short term. Prepare guidelines for use of native vegetation and wildlife-friendly elements for parks that are in proximity to creeks and for trails along creek corridors.

advancing potential major projects

Through public outreach, City residents noted a desire for several major projects. They are addressed in Appendix E, Table E-2. Any of these projects would be a significant commitment of resources, and therefore none is expected to be implemented in the short term, i.e., within the next seven years. These projects are considered “major” because they require a large capital investment and will require more operational resources. For example, a new neighborhood park requires capital dollars to buy land, design and construct the park. This new park will then need to be maintained, requiring more staff time and grounds maintenance to keep the park clean and facilities in working order. Activation of this new park with neighborhood-scale programming will increase the workload for Parks and Recreation and Community Services staff. The City will need to be prepared to allocate additional budget dollars and consider additional staff positions as major projects are implemented. This means that capital costs as well as ongoing operational costs are both important considerations in making decisions about when and how to advance major projects.

Short Term Actions for Major Projects

Major Projects involve extensive lead time to implement. Options to help address associated community recreation needs in the near term include the following actions noted in Table E-23. A more formal set of recommended implementation actions will be provided in the upcoming Strategic Plan.

New Neighborhood Parks: Explore joint use agreements with schools and/or other partners to improve access to existing facilities, especially in underserved areas. Evaluate opportunities to acquire or partner to develop appropriate property. Prepare a park acquisition plan that addresses geographic distribution and equitable access. Acquire sites, or develop agreements to foster use of existing or partner facilities, as opportunities arise. Encourage creative solutions to providing park and recreation spaces, including consideration of smaller spaces.

Trails and Trail Corridors: Coordinate with Public Works to identify and implement project priorities. Explore joint use agreements with the Water District that support implementation of creek trails. Continue to pursue opportunities for planned trail development.

Aquatics Facility: Pursue opportunities to partner with existing aquatics providers, including schools. If a new city facility is desired, prepare a market analysis and business plan to evaluate address site selection and program elements and define anticipated costs including operating costs. Explore partnerships and acquisition opportunities. Consider an aquatics facility as part of the Memorial Park Master Plan. Consider opportunities to combine with the existing Sports Center and/or a new gymnasium/multi-use recreation center.

Gymnasium/Multi-use Recreation Center: Pursue partnership and joint use opportunities to provide gym space. If a new gym/multi-use rec center is desired, prepare a market analysis and business plan to evaluate site selection and program elements and define anticipated operating costs. Consider as part of the Memorial Park Master Plan. Consider opportunities to combine with the existing Sports Center and/or a new aquatics center.

Performing and Fine Arts Center: Explore partnership and joint use or rental opportunities with high schools and De Anza College or other potential partners with existing arts space to meet immediate needs for performing arts space. Develop a pilot program using an existing performance space. If a new city facility is desired, prepare a market analysis and

business plan to evaluate potential sites selection and program elements and define anticipated operating costs for a new performing and fine arts center.

Enhanced Teen Space or Services: Continue to refine and expand teen services. Maintain the existing teen center facility without significant reinvestment.

Coordinate with the School District on the Lawson Teen Center Pilot Program to bring mobile recreation options. Consider ~~Explore~~ new site or other partnership opportunities to create a unique teen space in Cupertino. Consider a trial project to test teen interest in teen amenities at Creekside Park.

Expanded Senior Center or Services: Evaluate interest in alternative locations as well as alternative senior-friendly recreation opportunities at alternative locations; explore potential locations based on results. Develop mobile activities as a test pilot to gauge interest in new locations and new programs. Explore partnership opportunities. Conduct a facility evaluation to evaluate ~~and implement~~ facility renovations that would enhance the function, capacity and financial sustainability of the Senior Center to address the growing number of seniors.

Other Replaced or Repurposed Existing Building:

Continue to maintain existing identified facilities noted for potential replacement without significant reinvestment. Consider the reuse of buildings and space in conjunction with the development of other major facilities. Coordinate with results of Public Works' Building Condition and Use Assessment to identify and prioritize projects at buildings that warrant reinvestment.

Potential Capital Costs for Potential Major Projects

The Master Plan identifies a planning level cost range for each of the potential major new or expanded facilities, as described in Chapter 4 and detailed in Appendix E. Assuming these are individual projects and that new facilities are implemented for each rather than addressing through partnerships or other means, the total projected cost for implementation may range from \$160M and \$240M (in 2018 dollars, not accounting for inflation). While the range of costs will be refined during preparation of the future facility

master plans and business plans required for each project if any is pursued, Table 1 illustrates the potential magnitude of investment needed for capital development. These costs would be in addition to the anticipated improvements and enhancements of existing parks.

For comparison, capital investment by the City varies year-to-year, based on the contributions from major development projects and grant funding. Across all departments, the 5-year Capital Improvement Plan (CIP) for FY 2019 (adopted in June of 2018) included s just over \$21 million in projects involving new funding, as well as over \$26 million in fully-funded previous projects that were still in progress. (Note: In October 2018, the City Council deferred or de-funded a number of these projects.)



TABLE 1: PLANNING LEVEL COSTS FOR POTENTIAL MAJOR NEW OR EXPANDED FACILITIES

Potential Project	Estimated Capital Improvement Costs ¹
Neighborhood Parks, per 3-acre park	\$10,000,000 - \$15,000,000 plus land acquisition, ~\$30,000,000
Trails and Trail Corridors	Not included – addressed in 2018 Pedestrian Plan and 2016 Bike Plan; Public Works is implementing priority projects
Aquatics Facility²	\$45,000,000 - \$60,000,000
Gymnasium Complex & Multi-use Recreation Center²	\$30,000,000 - \$40,000,000
Performing & Fine Arts Center²	\$60,000,000 - \$100,000,000
Senior Center Expansion²	\$15,000,000 - \$25,000,000
Total	\$160,000,000 - \$240,000,000

1 Capital costs are planning level costs in 2018 dollars. See Appendix E for information on assumptions.

2 Land acquisition costs are not expected for these projects; projects are anticipated to occur in existing parks or via partnerships.

Operating Costs for Major Projects

The City of Cupertino budgeted over \$22 million in 2018-19 to provide park and recreation services for the community, not including capital improvements. This includes \$17.4 million in funds tied to Recreation and Community Services and another \$4.5 million for grounds maintenance, which is within the Public Works Department’s budget. Adding and programming additional parks and major facilities to the park system will require more funding for operations.

To determine how much additional funding will be needed for operations, Action 4.B.i in Chapter 3 4 calls for the preparation of a business and operations plan prior to any major facility development. The business and operation plan will define the final design program for the facility and also quantify the operating cost impact of each major project, which will depend on its operating model and revenue-generating potential. While some facilities may generate revenue to offset operating costs, major facilities typically need some level of operational subsidy, especially during the first five years as pilot programs are identified. Cupertino will need to increase its operating budget to

account for the increased costs and increased staffing associated with each major new or expanded facility. To give a sense of these costs, Appendix E notes the range of potential operating costs for major new or expanded facilities. When the information from the business plan is in hand, Cupertino can increase its budget allocations accordingly to account for the projected operating cost of the new facility.

funding the vision

The City of Cupertino will need to invest wisely in the new parks, facilities, programs and events desired by residents. Several Master Plan objectives, notably Objectives 7.A and 7.C, include strategies to expand existing funding resources and explore new ones. As detailed in Appendix F, there are a variety of potential funding sources to help fund park improvements and service enhancements, some of which are already in use in Cupertino. Some funding sources have restrictions on use and can only be used for capital projects. Table 2 summarizes the potential uses of some of these different funding sources.

TABLE 2 : FUNDING SOURCES AND THEIR USE

Source	Capital Projects	Operating Budget
General Fund	X	X
User Fees	X	X
Park Impact Fees	X	
Assessment/Community Facilities District	X	X
General Obligation Bond ¹	X	
Parcel Tax ¹	X	X
Operating Levy ¹		X
Public-Private Partnerships	X	X
Earned Revenue (sponsorships, licenses, concessions)	X	X
Grants	X	

¹ Voter approval required

To carry out this park investment, the City of Cupertino should consider the following implementation steps ([see also Goal 7.A](#)):

- Establish Cupertino's fee philosophy and cost recovery goals for parks and recreation services.
- Update the fee structure for parks and recreation services. As part of the update, consider establishing a facility use fee as part of the structure.
- Work closely with developers during the proposal stage for new facilities to ensure that any community benefit contributions are aligned with the Master Plan and community priorities.
- Update Cupertino's impact fee methodology to enable the City to collect fees that address the impacts on the park system from development in residential, commercial and industrial areas.
- Establish a 501(c)(3) parks foundation or formalize a relationship with an established 501(c)(3) to position Cupertino to benefit from philanthropic giving. [Explore mechanisms to support accepting property and life estate gifts or other types of donations.](#)
- Explore formal public/public and public/private partnerships for facility development and operations.
- Explore grant funding opportunities and pursue those that are suitable. This will require adequate staffing levels to write the grants and conduct compliance activities. Matching funding may also be required.
- Evaluate feasibility of new ~~earned~~ revenue sources, including exploring sponsorships.
- Explore the feasibility of voter-approved funding for major projects, including a parcel tax or bond as one of the methods to be evaluated.

prioritizing capital projects

This Master Plan provides recommendations and funding strategies that will be implemented over the next 20 years. During that timeframe, the City will update its Capital Improvement Plan many times and will need to prioritize which parks and recreation system capital projects should be advanced. In addition, over the 20-year planning horizon, recommended projects may evolve, and new project ideas may arise in response to new opportunities or needs. For these reasons, the Master Plan includes two tools to prioritize capital projects. These tools are included as worksheets in Appendix G. This section provides an overview of the tools and how to use them.

Tool: Goal and Community Priority Alignment Checklist

The Goal and Community Priority Alignment Checklist allows the City to evaluate new projects to determine if they are consistent with the direction of the Master Plan. All projects should advance at least one community priority (as noted in Chapter 2) and one Master Plan Goal (as noted in Chapters 2 and 3). Once a project is found to be consistent with the Master Plan, staff can evaluate possible timeframes for implementation using the Phasing and Sequencing Criteria Scorecard.

Tool: Sequencing Criteria

Not all projects can happen at once. Some projects are more urgent or timely and should be implemented in the short term, while other projects will require more time to align funding or resources. The sequencing criteria use a scoring system to help guide the phasing of capital projects immediately (1-2 years) into the short term (2-7 years), and long term (8+ years).

The Sequencing Criteria are expressed as a series of questions around specific implementation topics, each of which is scored. Among the topics are:

- Does the project address any identified system needs?
- Does the project diversify recreation opportunities for people of different ethnicities and/or cultures?
- Does the project coincide with or support another City project, goal or City Council initiative?
- Does action need to be taken now before the opportunity is lost? Is project completion needed before another priority project can be started?
- Are staff and resources available to operate and maintain the site/facility?
- Is funding available for the project in the proposed time frame?
- Does the project leverage outside resources?
- Can the project be done quickly and easily? Have the necessary advanced planning, feasibility studies and permitting already been completed?
- Is there public support for the project?
- Does the project deliver high value for the cost or resources needed relative to other projects?

The Sequencing Criteria and Evaluation Scorecard in Appendix G contains the complete list of criteria and is a tool to help in the evaluation and decision-making process.

moving forward

Cupertino residents came forward to share their appreciation for their parks and recreation system and to dream about its possibilities. This Master Plan captures the community's vision and articulates how to enhance the parks, facilities and recreation opportunities. By moving forward with the Early Action Initiatives, the City is already demonstrating its responsiveness to community priorities and its intent to implement this Master Plan. This includes taking steps to provide a greater diversity and variety of recreation opportunities, an emphasis or integration of natural systems and habitat, more comfortable and welcoming amenities, improved connectivity, and a distinctly Cupertino identity and sense of place.

