



City of Santa Clara

Meeting Agenda

Parks & Recreation Commission

Monday, May 12, 2025

7:00 PM

Hybrid Meeting

Sparacino Conference Room -
City Hall East Wing
1500 Warburton Avenue
Santa Clara, CA 95050

The City of Santa Clara is conducting the Parks & Recreation Commission meeting in a hybrid manner (in-person and a method for the public to participate remotely).

Join Zoom Meeting

<https://santaclaraca.zoom.us/j/89140287145?pwd=vxTpbZL37PSa9tyNRsapnbNKFauJJP.1>

Meeting ID: 891 4028 7145

Passcode: 863597

CALL TO ORDER AND ROLL CALL

CONSENT CALENDAR

1. **25-511** [Action on the Parks & Recreation Commission Minutes of the April 14, 2025, Meeting](#)

Recommendation: Approve the Parks & Recreation Commission Minutes of the April 14, 2025, Meeting.

PUBLIC PRESENTATIONS

[This item is reserved for persons to address the body on any matter not on the agenda that is within the subject matter jurisdiction of the body. The law does not permit action on, or extended discussion of, any item not on the agenda except under special circumstances. The governing body, or staff, may briefly respond to statements made or questions posed, and appropriate body may request staff to report back at a subsequent meeting.]

GENERAL BUSINESS

2. **25-566** [Action on Applications from Non-Profit Organizations Serving Youth or Seniors in Santa Clara to Provide Volunteer Support at the 2025 Art & Wine Festival.](#)

Recommendation: It is recommended that the Commission receive the presentations, consider the proposals, and provide a recommendation to staff on the eligibility of the applicants to provide the required services.

3. **25-562** [Review of the FY 2025/26 & FY 2026/27 Proposed Biennial Operating Budget](#)

Recommendation: 1. Provide feedback, as deemed appropriate, as it relates to the Parks & Recreation Department's Operating Budget, and
2. Note and file the report.

4. **25-560** [Status Update on the Progress Made on the FY 2024/25 Parks & Recreation Commission's Work Plan Goals](#)

Recommendation: Provide status update on progress made on the FY 2024/25 Parks & Recreation Commission's work plan goals.

5. **25-563** [Elect a Chair and Vice Chair of the Parks & Recreation Commission for FY 2025/26](#)

Recommendation: Nominate and elect a Chair and Vice Chair for the Parks & Recreation Commission for the FY 2025/26 term.

STAFF REPORT

COMMISSIONERS REPORT

ADJOURNMENT

The next scheduled meeting for Parks & Recreation Commission is on Monday, June 9, 2025, at 7:00 PM.

MEETING DISCLOSURES

The time limit within which to commence any lawsuit or legal challenge to any quasi-adjudicative decision made by the City is governed by Section 1094.6 of the Code of Civil Procedure, unless a shorter limitation period is specified by any other provision. Under Section 1094.6, any lawsuit or legal challenge to any quasi-adjudicative decision made by the City must be filed no later than the 90th day following the date on which such decision becomes final. Any lawsuit or legal challenge, which is not filed within that 90-day period, will be barred. If a person wishes to challenge the nature of the above section in court, they may be limited to raising only those issues they or someone else raised at the meeting described in this notice, or in written correspondence delivered to the City of Santa Clara, at or prior to the meeting. In addition, judicial challenge may be limited or barred where the interested party has not sought and exhausted all available administrative remedies.

If a member of the public submits a speaker card for any agenda items, their name will appear in the Minutes. If no speaker card is submitted, the Minutes will reflect "Public Speaker."

In accordance with the requirements of Title II of the Americans with Disabilities Act of 1990 ("ADA"), the City of Santa Clara will not discriminate against qualified individuals with disabilities on the basis of disability in its services, programs, or activities, and will ensure that all existing facilities will be made accessible to the maximum extent feasible. The City of Santa Clara will generally, upon request, provide appropriate aids and services leading to effective communication for qualified persons with disabilities including those with speech, hearing, or vision impairments so they can participate equally in the City's programs, services, and activities. The City of Santa Clara will make all reasonable modifications to policies and programs to ensure that people with disabilities have an equal opportunity to enjoy all of its programs, services, and activities.

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City of Santa Clara

1500 Warburton Avenue
Santa Clara, CA 95050
santaclaraca.gov
[@SantaClaraCity](https://twitter.com/SantaClaraCity)

Agenda Report

25-511

Agenda Date: 5/12/2025

REPORT TO PARKS & RECREATION COMMISSION

SUBJECT

Action on the Parks & Recreation Commission Minutes of the April 14, 2025, Meeting

RECOMMENDATION

Approve the Parks & Recreation Commission Minutes of the April 14, 2025, Meeting.

Prepared by: Sandy Le, Office Specialist III

Reviewed by: Dale Seale, Deputy Parks & Recreation Director

Approved by: Damon Sparacino, Director of Parks & Recreation

ATTACHMENTS

1. Draft - Parks & Recreation Commission Minutes of the April 14, 2025, Meeting



Draft

City of Santa Clara

Meeting Minutes

Parks & Recreation Commission

04/14/2025

7:00 PM

Hybrid Meeting
Sparacino Conference Room - City Hall East Wing
1500 Warburton Avenue
Santa Clara, CA 95050

The City of Santa Clara is conducting the Parks & Recreation Commission meeting in a hybrid manner (in-person and a method for the public to participate remotely).

Join Zoom Meeting

<https://santaclaraca.zoom.us/j/89140287145?pwd=vxTpbZL37PSa9tyNRsapnbNKFauJJP.1>

Meeting ID: 891 4028 7145

Passcode: 863597

CALL TO ORDER AND ROLL CALL

Chair Hai called the meeting to order at 7:09 PM.

Present 6 - Commissioner Dana Caldwell, Vice Chair Maureen Chu, Commissioner Eversley Forte, Commissioner Derek DeMarco, Chair Sajid Hai, and Commissioner Vikas Gupta

Absent 1 - Commissioner Brittany Ricketts

CONSENT CALENDAR

1. [25-317](#) Action on the Parks & Recreation Commission Minutes of the March 10, 2025, Meeting

Recommendation: Approve the Parks & Recreation Commission Minutes of the March 10, 2025, Meeting.

Commissioner DeMarco made a motion, seconded by Commissioner Chu, to recommend approval of the March 10, 2025 Parks & Recreation Commission Minutes. The motion carried by the following vote:

Aye: 6 - Commissioner Caldwell, Vice Chair Chu, Commissioner Forte, Commissioner DeMarco, Chair Hai, and Commissioner Gupta

Absent: 1 - Commissioner Ricketts

PUBLIC PRESENTATIONS

None.

GENERAL BUSINESS

2. [25-364](#) Receive Presentation and Provide Input on the Creek Trail Network Expansion Master Plan Project

Recommendation: Provide input on Creek Trail Network Expansion Master Plan Project.

The Commission received the presentation and provided feedback to the Project Team. The Commission looks forward to receiving an update regarding the trail concept designs once they are deemed feasible and are ready to be presented to the public for comment later in spring/summer 2025.

3. [25-333](#) Receive a Presentation and Progress Report on the Parks & Recreation Master Plan Process

Recommendation: Receive the Parks & Recreation Master Plan Progress Report presentation and provide feedback.

The Commission received the presentation and progress report from the Parks & Recreation Master Plan Consultant, and provided feedback particularly regarding data analytics, current trends, and benchmarking with neighboring and comparable cities.

4. [25-342](#) Status Update on the Progress Made on the FY 2024/25 Parks & Recreation Commission's Work Plan Goals

Recommendation: Provide status update on progress made on the FY 2024/25 Parks & Recreation Commission's work plan goals.

Goal A: Review park site and facility condition assessments and recommend priorities given existing and anticipated service levels and available resources.

--*No update.*

Goal B.1.: Review and solicit community input on the existing City park rehabilitation projects based on the current Capital Improvement Program (CIP) Budget and schedule.

--*No update.*

Goal B.2.: Review residential developer proposed schematic designs for new neighborhood parks that serve new residential development.

--*No update.*

Goal C.1.: Host and develop recommendations for the annual Santa Clara Art & Wine Festival 2024.

--*No update (completed)*

Goal C.2.: Participate in Citywide Special events.

--*No update.*

Goal D.: Partner with at least one other commission to build upon/expand at least one existing Parks & Recreation event by adding one extra element for patrons to interact with during the event.

--*No update.*

Goal E.: Participate in the Parks & Recreation Master Plan Process.

--*No update*

Goal F.: Consider the annual budget of the Parks & Recreation Department during the budget preparation process and make recommendations with respect to the City Manager and City Council.

--*No update.*

5. [25-318](#) Discuss and Develop Parks & Recreation Commission Work Plan Goals and Activities for FY 2025/26

Recommendation: Discuss and develop Parks & Recreation Commission Work Plan Goals and Activities for FY 2025/26.

Goal A: Review park site and facility condition assessments and recommend priorities given existing and anticipated service levels and available resources.

Goal B.1.: Review and solicit community input on the existing City park rehabilitation projects based on the current Capital Improvement Program (CIP) Budget and schedule.

Goal B.2.: Review residential developer proposed schematic designs for new neighborhood parks that serve new residential development.

Goal C.1.: Host and develop recommendations for the annual Santa Clara Art & Wine Festival 2024.

Goal C.2.: Participate in Citywide Special events.

Goal C.3.: Plan Additional citywide special events.

Goal E.: Participate in the Parks & Recreation Master Plan Process.

Goal F.: Consider the annual budget of the Parks & Recreation Department during the budget preparation process and make recommendations with respect to the City Manager and City Council.

Commissioner Chu made a motion, seconded by Commissioner Gupta to delete Goal D and include a new sub-goal for Goal C to "Plan additional citywide special events". The motion carried by the following vote:

Aye: 6 - Commissioner Caldwell, Vice Chair Chu, Commissioner Forte, Commissioner DeMarco, Chair Hai, and Commissioner Gupta

Absent: 1 - Commissioner Ricketts

STAFF REPORT**Deputy Director Seale**

Deputy Director Seale confirmed that the bid for foot traffic data and analytics has been posted. The bid closes on May 14, 2025.

Director Sparacino

Director Sparacino provided updates on Council support for moving forward with "Option B" of Phase 1 of the ISC, where the pools will be renovated, including the pool decks, drain system, diving tower, mechanical room, etc. He mentioned that on the same night, Council also received information from staff regarding how the City will be moving forward with creating a Bond Compliance Oversight Committee. He provided a recap of the bond expenditure plan as it relates to parks, libraries, Senior Center, and aquatics facilities for a total of \$115,258,750. Given the current trajectory of the ISC, there will be enough funds to also look at other aquatic facilities in the community.

COMMISSIONERS REPORT**Chair Hai**

Chair Hai visited two parks.

Commissioner Caldwell

Commissioner Caldwell attended the Ethics Training and thought that it was much better to attend in person than online. He visited Maywood Park and caught the beginning of Sunset Cinema's movie night. He mentioned there was a fair amount of people, and the movie drew an adult crowd. He noted that the sound system was phenomenal.

Commissioner Chu

Commissioner Chu attended the Ethics Training and won the trivia contest.

Commissioner DeMarco

Commissioner DeMarco confirmed that he did not receive a Santa Clara Activity Guide brochure. He inquired about why one of the gates at Magical Bridge has been closed. Deputy Director Seale confirmed that the gate was broken and staff was in contact with the Contractor and the manufacturer for follow up and repair.

Commissioner Forte

Commissioner Forte attended the multicultural festival in Mountain View. He connected with commissioners from Mountain View and Santa Clara County. He mentioned they are open to sharing their knowledge about hosting these types of events in the future. He noted the festival did not have food vendors, however, they promoted local eateries and encouraged attendees to visit food vendors during the festival.

Commissioner Gupta

Commissioner Gupta attended the Council Meeting in support of option B for the ISC. He expressed his appreciation towards staff for having a clear focus of the end goal and thinking outside of the box.

ADJOURNMENT

**Commissioner DeMarco made a motion, seconded by
Commissioner Chu to adjourn the Parks & Recreation Commission
Meeting at 9:30 PM until the next regular meeting on May 12, 2025, at
7:00 PM in the Sparacino Conference Room at City Hall.**

Aye: 6 - Commissioner Caldwell, Vice Chair Chu, Commissioner Forte, Commissioner DeMarco, Chair Hai, and Commissioner Gupta

Absent: 1 - Commissioner Ricketts

MEETING DISCLOSURES

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Agenda Report

25-566

Agenda Date: 5/12/2025

REPORT TO PARKS & RECREATION COMMISSION

SUBJECT

Action on Applications from Non-Profit Organizations Serving Youth or Seniors in Santa Clara to Provide Volunteer Support at the 2025 Art & Wine Festival.

COUNCIL PILLAR

Enhance Community Sports, Recreational and Arts Assets
Enhance Community Engagement and Transparency

BACKGROUND

The 43rd Annual Santa Clara Art & Wine Festival (Festival) will take place on September 13 and 14, 2025, in Central Park. This event is one of the City's hallmark special events attracting thousands of attendees to the City of Santa Clara each year.

The size of the event makes it an attractive opportunity to generate revenue for the community. Historically, the City has identified appropriate opportunities for local non-profit groups to earn funds to support their programs by performing work related to the operations of the festival. In the past, this work has included, but was not limited to:

1. Providing permitted food services on Food Alley;
2. Managing parking;
3. Services related to onsite loading/unloading of equipment and supplies;
4. Supplying volunteers to staff beverage and merchandise booths; and
5. Litter cleanup.

During the planning phase for the Festival, an application process is initiated with local non-profits by inviting them to submit a proposal to be considered a designated volunteer group, making them eligible to receive payment for their services.

As part of the process, each non-profit is required to present their proposal for consideration. This presentation must include how the funds raised will be spent and a summary of how funds raised from prior participation have been used. These presentations are made to the Parks & Recreation Commission (Commission), to evaluate the proposals and makes recommendations to staff. Staff reviews the recommendations and makes final assignments in alignment with the proposals received from the non-profits. Only non-profit organizations or groups that serve Santa Clara youth or seniors are eligible for this program.

DISCUSSION

This year, the Department is offering two opportunities for local non-profit management services: 1) Parking management on Fatjo Field; and 2) Assistance with kid's games in the Kids Kingdom area.

The Department released applications to non-profits via the Festival website in March 2025.

Applications from five (5) community organizations were received by the April 28, 2025, deadline. The applications (Attachments 1-5) for the Commission's consideration include the following organizations: Santa Clara School Foundation, Santa Clara Police Activities League, Santa Clara Parade of Champions, Santa Clara High School PTSA, and the MacDonald High School PTSA.

In evaluating the proposals, the Parks & Recreation Commission shall consider the following:

- 1) Whether the group meets the minimal criteria of serving Santa Clara youth and/or seniors;
- 2) If the group has the necessary organizational capacity to recruit and supervise volunteers for the Festival as specified under the provisions of a City agreement;
- 3) Which service the group is proposing to provide: a) Fatjo Field Parking Lot, or (b) kid's games. Both service option will be available under the oversight, coordination and direction of Department staff;
- 4) Availability to serve on either or both days; and
- 5) Past performance with prior festivals.

To support the festival appropriately and leverage the opportunity for multiple non-profit organizations to benefit from the Festival, the Commission should evaluate whether the applicants meet the established eligibility criteria and can be available to provide services on Saturday, September 13, 2025, from 9:00 a.m. to 6:30 p.m. and/or Sunday, September 14, 2025, from 9:00 a.m. to 5:30 p.m. In return, the organizations will collect payments and donations and keep the net proceeds.

Applicants have been invited to provide a five (5) minute presentation to the Commission on Monday, May 12 at 7 p.m., during the Commission's regular meeting. The Commission will receive the presentations, ask questions of the applicants, and determine the partnership level for the Festival days and events. Should the Commission approve all five applicants, staff will work with the non-profits to develop an equitable opportunity for the groups to fundraise in the Festival.

ENVIRONMENTAL REVIEW

The action being considered does not constitute a "project" within the meaning of the California Environmental Quality Act ("CEQA") pursuant to CEQA Guidelines section 15378(b)(5) in that it is a governmental organizational or administrative activity that will not result in direct or indirect changes in the environment.

FISCAL IMPACT

There is no impact except for staff administrative time and materials.

PUBLIC CONTACT

Public contact was made by posting the Parks & Recreation Commission agenda on the City's official-notice bulletin board outside City Hall Council Chambers. A complete agenda packet is

available on the City's website and in the City Clerk's Office at least 72 hours prior to a Regular Meeting and 24 hours prior to a Special Meeting. A hard copy of any agenda report may be requested by contacting the City Clerk's Office at (408) 615-2220, email [<mailto:clerk@santaclaraca.gov>](mailto:clerk@santaclaraca.gov) or at the public information desk at any City of Santa Clara public library.

RECOMMENDATION

It is recommended that the Commission receive the presentations, consider the proposals, and provide a recommendation to staff on the eligibility of the applicants to provide the required services.

Reviewed by: Kimberly Castro, Recreation Manager

Approved by: Damon Sparacino, Director of Parks & Recreation

ATTACHMENTS

1. Application - SC Police Activities League
2. Application - SC Schools Foundation
3. Application - SC Parade of Champions
4. Application - SC High School PTSA
5. Application - MacDonald High School PTSA



43rd Annual Santa Clara Art & Wine Festival
Santa Clara Organization Fundraising Application

The 43rd Annual Santa Clara Art & Wine Festival will provide opportunities for local, non-profit, charitable organizations directly serving and benefiting Santa Clara residents to raise funds to support towards their mission. To be considered for the fundraising opportunity, organizations must represent Santa Clara youth residents, senior residents, or be a Santa Clara based non-profit organization.

Organizations selected may be assigned to manage either Fatjo Field Parking Lot or Kids Kingdom Games/Activities under the coordination and direction of the Parks & Recreation Commission and City Staff. Two (2) organizations will be chosen and assigned to manage and operate program areas on Saturday, Sept. 13, 2025, or Sunday, Sept. 14, 2025, from 9 a.m. to 5:30 p.m. for Kids Games/Activities and 8 a.m. to 6:30 p.m. for Fatjo Field Parking Lot. Organizations selected to fundraise on Sunday, Sept. 14, 2025, will end their shift one (1) hour earlier. The organizations will manage the assigned area, collect all fees, may collect donations, may display information on organization, and keep proceeds from the event.

The Parks & Recreation Commission will review how the organizations meet the service goals of the City, as well as evaluates the ability of the organization to provide sufficient support to manage the assigned area at the Festival.

Applicants will be invited to provide a five (5) minute presentation to Parks & Recreation Commission on Monday, May 12 at 7 p.m. during the Parks & Recreation Commission regular meeting. Applicants who fail to complete the application and provide necessary information regarding the organization or services will not be invited to present to the Commission. Complete the application process to be considered for this fundraising opportunity.

43rd Annual Santa Clara Art & Wine Festival
Organization Regulations

1. Electricity is not available. Generators are not allowed.
2. Health Department regulations prohibit distribution of food and drinks to event attendees. It is not permissible to sell or sample merchandise, food, or services.
3. Organizations may accept donations or display flyers or banners at their assigned area.
4. Organizations assigned to the Parking Lot area will be provided with two (2) tents of 10'x10', one (1) table, and four (4) chairs.
5. Organizations selected for the Kids Games/Activities area will be provided with 4-6 games/activities, one (1) tent of 10'x10' and one (1) table for ticket sales. Additional tents/tables as necessary for the games may be provided at the City's discretion.
6. No balloons allowed in the park.
7. Private vehicles are not allowed in the park.
8. Organization may park in public lots as space is available. Carpooling is encouraged. Reserved parking is not available.
9. Organization should be set up and operational during the entire assigned time and day.
10. No voice or music amplification is allowed.
11. Pets are not permitted in the park during the event. Only service animals are permitted at the event. (Resolution #16-8310).



City of Santa Clara

The Center of What's Possible

Parks & Recreation Department

1500 Warburton Avenue
Santa Clara, CA 95050

43rd Annual Santa Clara Art & Wine Festival Santa Clara Organization Fundraising Application

1. Organization		2. Contact information	
Name:		Name:	
Address:		Address:	
City:		City:	
Zip:		Zip:	
Phone:		Phone-work:	
Website:		Phone-cell:	
Federal Tax Id Status: [] 501c3, [] 509a, [] Other _____		Email:	
Federal Tax ID number:		Position in Organization:	
3. Does your organization serve Santa Clara residents? [] Yes [] No If no, your organization is not eligible.			
4. List the charitable programs or services and the number of participants (unduplicated count) that your organization has provided for Santa Clara resident youth & seniors over the past two (2) calendar/fiscal years.			
<i>Program/Service Name. Goal. Services offered.</i>		<i>Persons Served</i>	
5. What are your primary sources of funding? How will an Art & Wine Festival Grant benefit Santa Clara youth or seniors? Attach your statement and your current operating budget to this application.			
8. My organization agrees to:			
a) provide a minimum eight (8) volunteers if selected for Kids Games/Activities area and a minimum of eight (8) volunteers for the Parking Lot area, for the duration of the Art & Wine Festival on one day.			
b) submit list of volunteers (names and assigned day & times) to the Parks & Recreation Dept. by September 5.			
c) provide cashless payment handling method and accept passes provided by the Parks & Recreation Department as payment method.			
d) adhere to the group regulations including volunteer application.			
9. Please rank your preferred fundraising opportunity from 1-4, 1 = most preferred, 4 = least preferred			
<input type="checkbox"/> Kids Games/Activities, Saturday, Sept. 13, 2025		<input type="checkbox"/> Kids Games/Activities, Sunday, Sept. 14, 2025	
<input type="checkbox"/> Parking Lot, Saturday, Sept. 13, 2025		<input type="checkbox"/> Parking Lot, Sunday, Sept. 14, 2025	
10. Signature: A handwritten signature in black ink, appearing to read "M. [Redacted]".		Title: _____ Date: _____	
Application Deadline: Monday, April 28, 2025 at 5 p.m.			
Submit application by email to: PRCustomerServe@SantaClaraCA.gov			



**City of
Santa Clara**
The Center of What's Possible

Parks & Recreation Department
1500 Warburton Avenue
Santa Clara, CA 95050

43rd Annual Santa Clara Art & Wine Festival
Santa Clara Organization Fundraising Application

1. Organization		2. Contact information	
Name: <i>Santa Clara Schools Foundation</i>		Name: <i>Margaret Demarest</i>	
Address: <i>PO Box 1369</i>		Address: <i>812 Miles Ct</i>	
City: <i>Santa Clara</i>		City: <i>Santa Clara</i>	
Zip: <i>95051</i>		Zip: <i>95051</i>	
Phone: <i>(408) 204-5578</i>		Phone-work:	
Website: <i>santaclaraschoolsfoundation.org</i>		Phone-cell: <i>(408) 204-5578</i>	
Federal Tax Id Status: <input checked="" type="checkbox"/> 501c3 <input type="checkbox"/> 509a <input type="checkbox"/> Other _____		Email: <i>m демarest@SantaClaraSchoolsFoundation.org</i>	
Federal Tax ID number: <i>77-6312776</i>		Position in Organization: <i>President</i>	
3. Does your organization serve Santa Clara residents? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If no, your organization is not eligible.			
4. List the charitable programs or services and the number of participants (unduplicated count) that your organization has provided for Santa Clara resident youth & seniors over the past two (2) calendar/fiscal years.			
Program/Service Name. Goal. Services offered.		Persons Served	
<i>Traditional Classroom Grants</i>		<i>2788</i>	
<i>Donors Choose Classroom Grants</i>		<i>60,096</i>	
<i>Family Resource Center</i>		<i>1,400</i>	
5. What are your primary sources of funding? How will an Art & Wine Festival Grant benefit Santa Clara youth or seniors? Attach your statement and your current operating budget to this application.			
8. My organization agrees to:			
a) provide a minimum eight (8) volunteers if selected for Kids Games/Activities area and a minimum of eight (8) volunteers for the Parking Lot area, for the duration of the Art & Wine Festival on one day. b) submit list of volunteers (names and assigned day & times) to the Parks & Recreation Dept. by September 5. c) provide cashless payment handling method and accept passes provided by the Parks & Recreation Department as payment method. d) adhere to the group regulations including volunteer application.			
9. Please rank your preferred fundraising opportunity from 1-4, 1 = most preferred, 4 = least preferred			
<input checked="" type="checkbox"/> 4	Kids Games/Activities, Saturday, Sept. 13, 2025	<input checked="" type="checkbox"/> 3	Kids Games/Activities, Sunday, Sept. 14, 2025
<input checked="" type="checkbox"/> 2	Parking Lot, Saturday, Sept. 13, 2025	<input checked="" type="checkbox"/> 1	Parking Lot, Sunday, Sept. 14, 2025
10. Signature:		Title: <i>President</i> Date: <i>4/22/2025</i>	
Application Deadline: Monday, April 28, 2025 at 5 p.m. Submit application by email to: PRCustomerServe@SantaClaraCA.gov			

SANTA CLARA SCHOOLS FOUNDATION
2025 Art and Wine Festival
Santa Clara Organization Fundraising Application

5a. What are your primary sources of funding?

The Santa Clara Schools Foundation (SCSF) has a variety of fundraising sources-including but not limited to our Farm to Table dinner, the Firefighters annual 5k fundraiser, and private donors through our annual appeal. We also receive corporate grant money for programs like the STEAM Expo. In addition, private families also fund specific scholarships such as the Don and Clare Callejon Family scholarship and the Twila Keeble Memorial Scholarship.

5b. How will an Art and Wine Festival Grant benefit Santa Clara youth or seniors?

The Santa Clara Schools Foundation exists to fill gaps in the public education system, which includes providing supplies to teachers and students in need, or activities to enrich the classroom learning experience, or specialized programs to improve educational outcomes. Every dollar raised at the Santa Clara Art and Wine Festival will go directly toward student learning experiences in Santa Clara Unified School District. The Santa Clara Schools Foundation (SCSF) stretches each donation by using it to unlock additional support from corporate and individual matching programs. In the 2024 to 2025 school year, SCSF used \$84,802.53 in donated funds to secure \$255,664.71 in classroom materials. That means every dollar raised through events like the Art and Wine Festival resulted in about \$3.01 worth of resources delivered to schools. These funds supported 60,086 student learning experiences across the district, from preschool through adult education. A student learning experience is a moment when a student benefits from materials provided through SCSF. This could be a hands-on science kit, art supplies for a class project, or books added to a school library. Each time a student uses those materials for learning,

it counts. On average, every dollar raised and spent through this program created about 1.4 student learning experiences. That kind of return is rare and shows why this program matters.

**Santa Clara Schools Foundation
Statement of Financial Position**

As of February 28, 2025

	Jun 30, 2024	2025	YTD Change
ASSETS			
Current Assets			
Bank Accounts			
FlipCause (to be distributed)			
Farm Dinner (FlipCause)	2,500.00	0.00	(2,500.00)
General Fund (FlipCause)	0.00	60.00	60.00
Annual Fund	0.00	50.00	50.00
General Fund	295.00	0.00	(295.00)
Total General Fund (FlipCause)	<u>\$ 295.00</u>	<u>\$ 110.00</u>	<u>\$ (185.00)</u>
Partnership Program Funds			
School Supply Drive (Flip Cause)	1,000.00	25.00	(975.00)
Total Partnership Program Funds	<u>\$ 1,000.00</u>	<u>\$ 25.00</u>	<u>\$ (975.00)</u>
SCHS Class of '94 Scholarship Fund (FC)	100.00	100.00	0.00
Workability/Farmstand Fund (Flip Cause)	500.00	0.00	(500.00)
Total FlipCause (to be distributed)	<u>\$ 4,295.00</u>	<u>\$ 235.00</u>	<u>\$ (4,060.00)</u>
MCFCU 12-Month CD (6-4-24 A)	25,071.03	25,745.07	674.04
MCFCU 12-Month CD (6-4-24 B)	25,071.03	25,745.07	674.04
Mission City Federal Credit Union Operating Accounts			
General Fund (MCFCU Operating)	182,553.42	147,285.51	(35,267.91)
Partnership Program Funds			
College, Career and Workforce Modernization Fund (MCFCU)	81,124.59	59,834.97	(21,289.62)
District Staff and Student Events (MCFCU)	516.34	5,482.09	4,965.75
FRC Holiday Gift Fund (MCFCU)	3,364.27	2,309.07	(1,055.20)
FRC Pantry and Clothing Closet (MCFCU)	22,992.51	58,988.82	35,996.31
Health and Wellness (MCFCU)	8,506.56	8,506.56	0.00
MacDonald High School Athletic Funds (MCFCU)	27,295.44	54,444.89	27,149.45
School Supply Fund (MCFCU)	23,591.23	6,212.16	(17,379.07)
Special Education Fund (MCFCU)	0.00	2,600.00	2,600.00
STEAM General (MCFCU)	17,286.79	29,021.39	11,734.60
STEAM/Innovation Expo (MCFCU)	6,599.04	0.00	(6,599.04)
Workability/Farmstand (MCFCU)	25,493.75	34,959.69	9,465.94
Total Partnership Program Funds	<u>\$ 216,770.52</u>	<u>\$ 262,359.64</u>	<u>\$ 45,589.12</u>
Restricted/Designated Funds			
Callejon Scholarship Fund (MCFCU)	30,625.00	29,125.00	(1,500.00)
Delta Kappa Gamma Fund (MCFCU)	14,429.75	12,429.75	(2,000.00)
Environmental Sustainability Education Fund	14,447.31	14,447.31	0.00
Farm Dinner Fund (MCFCU)	0.00	16,807.79	16,807.79
FINS Fund	72,346.72	67,522.12	(4,824.60)
High School Scholarship Fund	22,975.00	31,700.00	8,725.00
John George Scholarship Fund (MCFCU)	6,110.00	4,110.00	(2,000.00)
MCFCU Scholarship Fund	11,000.00	1,000.00	(10,000.00)
Norman G Carter Fund (MCFCU)	734.03	734.03	0.00
Other Restricted	1,509.22	1,509.22	0.00
Pass Through Fund (MCFCU)	2,030.50	0.00	(2,030.50)
SCHS Class of '94 Scholarship Fund (MCFCU)		5,384.95	5,384.95
Twila Keeble (MCFCU)	10,900.00	11,421.00	521.00
Total Restricted/Designated Funds	<u>\$ 187,107.53</u>	<u>\$ 196,191.17</u>	<u>\$ 9,083.64</u>

**Santa Clara Schools Foundation
Statement of Financial Position**

As of February 28, 2025

	Jun 30, 2024	2025	YTD Change
Total Mission City Federal Credit Union Operating Accounts	\$ 586,431.47	\$ 605,836.32	\$ 19,404.85
Mission City Share Acct.			
General Fund (MCFCU Share Acct.)	203.59	203.82	0.23
Total Mission City Share Acct.	\$ 203.59	\$ 203.82	\$ 0.23
Wells Fargo Check. 7585	26,805.75	23,674.89	(3,130.86)
Total Bank Accounts	\$ 667,877.87	\$ 681,440.17	\$ 13,562.30
Total Current Assets	\$ 667,877.87	\$ 681,440.17	\$ 13,562.30
TOTAL ASSETS	\$ 667,877.87	\$ 681,440.17	\$ 13,562.30
LIABILITIES AND EQUITY			
Liabilities			
Total Liabilities			
Equity			
Fund Balance	377,178.94	667,877.87	290,698.93
Net Revenue	290,698.93	13,562.30	(277,136.63)
Total Equity	\$ 667,877.87	\$ 681,440.17	\$ 13,562.30
TOTAL LIABILITIES AND EQUITY	\$ 667,877.87	\$ 681,440.17	\$ 13,562.30

SUMMARY:

Unrestricted	262,499.82	222,764.36	(39,735.46)
Partnership	\$ 217,770.52	\$ 262,384.64	44,614.12
Restricted	187,607.53	196,291.17	8,683.64
	\$ 667,877.87	\$ 681,440.17	\$ 13,562.30

\$

Friday, Mar 07, 2025 06:03:45 PM GMT-8 - Cash Basis

April 13, 2025

Dear Derrick,

Thank you for the invitation as a Nonprofit to support Art and Wine. As part of our 501c3 mission of giving back to Youth, Veteran/Seniors-- we engage SCUSD students with Community service hours year round, fundraise and donate to Scholarships and our Veterans as well Families facing Medical Crisis. Youth to Seniors are a big part of our charitable mission.

The Parade was founded in 1945 to welcome home our WWII veterans and has continued to honor and celebrate them every year. On the day of the Parade we host a SCPOC community Breakfast of Champions to meet the Grand Marshals, proceeds raised are donated to the American Legion 419 (estd. in 1932)--we have an established history.

Pardon my delayed response as I wanted to double confirm we had necessary Student volunteers. Confirmed 25 Student Volunteers to help us with Art and Wine to run the Games at the Kids Kingdom on Saturday (our Preference) or Sunday (2nd option).

Not clear if you have enough support for Parking by invited Nonprofits. We have sufficient manpower and would like to also be considered for Parking on one of the Days we are not serving Kids Kingdom. Happy to help keep our 43 year old tradition of Art and Wine.

Below is our 2025 estimated Budget for the SCPOC. Our SCPOC Board is responsible each year to raise \$76K for costs of the Parade so that it is free to the public to attend--as is the tradition since 1945. We are fortunate for the City Support in services that would cost us an additional \$65K a year which council votes to waive. (Includes Services such as Permitting fees, SCPD, SCFD and Public Works manpower costs). We are grateful for the City's support on Services. If not, our all-volunteer Nonprofit could not afford to run this legacy event with a grand total of \$140K.

SCPOC Logistics	Trash Containers	\$2,500.00
	Stage canopies, Bleachers, Tables/Chairs	\$5,000.00
	DJ Sound	\$2,000.00
	Portable Toilets	\$1,925.00
	Generators	\$320.00
	Truck rental	\$527.00
	Truck Gas	\$45.00
	Golf Carts	\$2,860.00
	Cold Air Balloons	\$11,000.00
	Hotel Stay/balloon handlers 2 rooms/2	\$500
	Walkie Talkies	\$165.00
	Village Pre-set ups	\$2,060.00
	Parade Insurance	\$2,700.00
	Traffic Plan	\$900.00
	Walking Banner Stickers	\$360.00
Parade Production	Upbeat Parade	\$17,500.00
	Parade Guys	\$5,000.00
	Kevin Wing Productions	\$8,000.00
	Parade Judges	\$800.00
Photography		\$2,000
Volunteer Product/Services	Lunches & Water	\$1,100.00
	Volunteer T-shirts	\$1,400.00
Marketing	Good Neighbor Letters/Bulk Mail/Flyers	\$2,204.00
	VIP Tickets/swag	
	Sign Gypsy	\$300.00
	Thee Photo Booth	\$225.00
	Car Parade Signs	\$405.00
	Pre-parade sponsor reception/breakfast	\$2,999.98
	All Sponsor Banner	\$140.00
	Finale Sponsor Banner	\$72.00
	Tent Banners	\$80.00
	Posters 18x24 (qty 42) & way finding posters	\$664.00
	Event/Park banners	\$516.00
	Date/Time banner attachments	\$266.00
Total required by SCPOC to raise for operations		\$75,733.98
City Public Safety Services	Waived annually by vote of City Council	\$65,000
Grand Total for Parade		\$140,733.98

Thank you for your consideration for Art and Wine each year! Please confirm receipt of my application. Looking forward to attending the Park and Rec commission meeting Monday, May 12 at 7 p.m

Many thanks
 Ana Vargas-Smith
 SCPOC President



City of Santa Clara

The Center of What's Possible

Parks & Recreation Department

1500 Warburton Avenue
Santa Clara, CA 95050

43rd Annual Santa Clara Art & Wine Festival Santa Clara Organization Fundraising Application

1. Organization		2. Contact information	
Name:		Name:	
Address:		Address:	
City:		City:	
Zip:		Zip:	
Phone:		Phone-work:	
Website:		Phone-cell:	
Federal Tax Id Status: [] 501c3, [] 509a, [] Other _____		Email:	
Federal Tax ID number:		Position in Organization:	
3. Does your organization serve Santa Clara residents? [] Yes [] No If no, your organization is not eligible.			
4. List the charitable programs or services and the number of participants (unduplicated count) that your organization has provided for Santa Clara resident youth & seniors over the past two (2) calendar/fiscal years.			
<i>Program/Service Name. Goal. Services offered.</i>		<i>Persons Served</i>	
5. What are your primary sources of funding? How will an Art & Wine Festival Grant benefit Santa Clara youth or seniors? Attach your statement and your current operating budget to this application.			
8. My organization agrees to:			
a) provide a minimum eight (8) volunteers if selected for Kids Games/Activities area and a minimum of eight (8) volunteers for the Parking Lot area, for the duration of the Art & Wine Festival on one day.			
b) submit list of volunteers (names and assigned day & times) to the Parks & Recreation Dept. by September 5.			
c) provide cashless payment handling method and accept passes provided by the Parks & Recreation Department as payment method.			
d) adhere to the group regulations including volunteer application.			
9. Please rank your preferred fundraising opportunity from 1-4, 1 = most preferred, 4 = least preferred			
<input type="checkbox"/> Kids Games/Activities, Saturday, Sept. 13, 2025		<input type="checkbox"/> Kids Games/Activities, Sunday, Sept. 14, 2025	
<input type="checkbox"/> Parking Lot, Saturday, Sept. 13, 2025		<input type="checkbox"/> Parking Lot, Sunday, Sept. 14, 2025	
10. Signature: 		Title:	Date:
Application Deadline: Monday, April 28, 2025 at 5 p.m.			
Submit application by email to: PRCustomerServe@SantaClaraCA.gov			



April 27, 2025

Fundraising Application Statement - 43rd Annual SC Art & Wine Festival

Santa Clara High School Parent Teacher Student Association (SCHS PTSA) primary fundraises through community events such as the Art & Wine Festival, and Dining for Dollars/shopping days with the goal of supporting our Santa Clara city community and our Santa Clara school community.

We have been fortunate to participate in supporting the Kid Zone for several years and have used the funds raised to directly support Santa Clara High School Leadership Class. SCHS Leadership students are the main driving force as volunteers for the Kid Zone, providing their energy and enthusiasm to support the games and activities. SCHS PTSA is proud to support the Leadership program at Santa Clara High and hope to continue involvement in the Art & Wine Festival!

Current operating budget is attached for review.

Please reach out with any questions,
Elisha Gargiulo
SCHS PTSA 2023-25 President
president@santaclarahspta.org



City of Santa Clara

The Center of What's Possible

Parks & Recreation Department
1500 Warburton Avenue
Santa Clara, CA 95050

43rd Annual Santa Clara Art & Wine Festival Santa Clara Organization Fundraising Application

1. Organization		2. Contact information	
Name: Santa Clara High School PTSA		Name: Elisha Gargiulo	
Address: 3000 Benton Street		Address: (same)	
City: Santa Clara		City:	
Zip: 95051		Zip:	
Phone: 408-423-2600 (SCHS)		Phone-work:	
Website: santaclara.santaclarausd.org/community/pts		Phone-cell: 678-488-0611	
Federal Tax Id Status: <input checked="" type="checkbox"/> 501c3 <input type="checkbox"/> 509a <input type="checkbox"/> Other _____		Email: president@santaclarahspts.org	
Federal Tax ID number: 23-7094431		Position in Organization: President	
3. Does your organization serve Santa Clara residents? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If no, your organization is not eligible.			
4. List the charitable programs or services and the number of participants (unduplicated count) that your organization has provided for Santa Clara resident youth & seniors over the past two (2) calendar/fiscal years.			
Program/Service Name. Goal. Services offered.		Persons Served	
SCHS PTSA supports and hosts events throughout the school year. The organization's mission		Each year approx.	
is to support students, staff & families of Santa Clara High School.		1,700 students	
Funds specifically from the Art & Wine Kid Zone have supported the SCHS Leadership class.		150 staff	
5. What are your primary sources of funding? How will an Art & Wine Festival Grant benefit Santa Clara youth or seniors? Attach your statement and your current operating budget to this application.			
8. My organization agrees to:			
a) provide a minimum eight (8) volunteers if selected for Kids Games/Activities area and a minimum of eight (8) volunteers for the Parking Lot area, for the duration of the Art & Wine Festival on one day.			
b) submit list of volunteers (names and assigned day & times) to the Parks & Recreation Dept. by September 5.			
c) provide cashless payment handling method and accept passes provided by the Parks & Recreation Department as payment method.			
d) adhere to the group regulations including volunteer application.			
9. Please rank your preferred fundraising opportunity from 1-4, 1 = most preferred, 4 = least preferred			
<input checked="" type="checkbox"/> Kids Games/Activities, Saturday, Sept. 13, 2025		<input checked="" type="checkbox"/> Kids Games/Activities, Sunday, Sept. 14, 2025	
<input type="checkbox"/> Parking Lot, Saturday, Sept. 13, 2025		<input type="checkbox"/> Parking Lot, Sunday, Sept. 14, 2025	
10. Signature:		Title:	Date:
Elisha Gargiulo		President	4/27/2025
Application Deadline: Monday, April 28, 2025 at 5 p.m. Submit application by email to: PRCustomerServe@SantaClaraCA.gov			

	<u>Budget</u>	<u>Total Budget</u>
Cash Balance Forward	\$ 52,046.68	
Income		
Administration		
Donations - General Fund	\$ 2,500.00	\$ 2,500.00
Membership Receipts - Cash (belonging to unit)	100.00	100.00
Membership Receipts - Paypal (belonging to unit)	100.00	100.00
Membership Receipts - Totem (belonging to unit)	800.00	800.00
Fundraisers		
.Art and Wine		4,000.00
Fundraising Income - .Art and Wine - Wine Pour	4,000.00	
.Spending for Dollars		1,000.00
Fundraising Income - .Dining for Dollars	500.00	
Fundraising Income - .Kendra Scott	500.00	
Programs		
.Grad Night		31,825.00
Programs Income - .GN-Battle of the Classes Sales	3,000.00	
Programs Income - .GN-Donations	1,500.00	
Programs Income - .GN-Donations - GN Ticket Scholarships from MCCF	1,500.00	
Programs Income - .GN-Fundraising - Art & Wine	4,000.00	
Programs Income - .GN-Fundraising - Auction	6,000.00	
Programs Income - .GN-Fundraising - See's Candy	500.00	
Programs Income - .GN-Fundraising - Super Bowl Squares	2,025.00	
Programs Income - .GN-Grad Night Ticket Sales	9,000.00	
Programs Income - GN Fundraising - Auction Ticket Sales	2,500.00	
Programs Income - GN Fundraising - Graduation Drinks Sales	800.00	
Programs Income - GN-Fundraising - Goodwill	1,000.00	
.Grants to Clubs/Teachers		1,000.00
Fundraising Income - Art and Wine - Kid Zone	1,000.00	
Non-Unit Income		
Membership Receipts - Cash (pass thru)	200.00	200.00
Total Income		
	<u>\$ 41,525.00</u>	
Expense		
Administration		
Community Outreach	\$ 200.00	\$ 200.00
Council Auction Basket	150.00	150.00
Council Dinner	450.00	450.00
Insurance Premium	300.00	300.00
Office Supplies	100.00	100.00
Officer Training	75.00	75.00
Online Processing Fees	1,800.00	1,800.00
Other Expenses	50.00	50.00
Postage	50.00	50.00
PTAEZ Subscription	179.00	179.00
Tax Preparation/Fees	80.00	80.00
Volunteer management Subscription	230.00	230.00
Programs		
.Freshman Barbeque/Orientation		900.00

	<u>Budget</u>	<u>Total Budget</u>
Programs Expenses - .Orientation Barbeque	900.00	
.Grad Night		31,900.00
Programs Expenses - .GN-Administration	300.00	
Programs Expenses - .GN-Artists	5,000.00	
Programs Expenses - .GN-Decorations	1,500.00	
Programs Expenses - .GN-Facility Charge	1,000.00	
Programs Expenses - .GN-Food Vendors	6,000.00	
Programs Expenses - .GN-Fundraising	4,100.00	
Programs Expenses - .GN-Vendors	14,000.00	
.Grants to Clubs/Teachers		2,000.00
Programs Expenses - .Grants to Clubs/Teachers	2,000.00	
.Reflections		25.00
Programs Expenses - .Reflections	25.00	
.Scholarships		4,000.00
Programs Expenses - .Scholarships	4,000.00	
.School Gift		4,000.00
Programs Expenses - .School Gift	4,000.00	
.Senior Breakfast & Awards		3,000.00
Programs Expenses - .Academic Awards	500.00	
Programs Expenses - .Senior Awards	1,100.00	
Programs Expenses - .Senior Breakfast	1,400.00	
.Staff Appreciation		3,000.00
Programs Expenses - .Staff Appreciation	3,000.00	
.Student Education		12,400.00
Program Expenses - Career Day	400.00	
Program Expenses - Good Citizenship Incentives	1,000.00	
Program Expenses - Wellness Centre	1,000.00	
Program Expenses - .Student Education	10,000.00	
Non-Unit Expense		
Membership Disbursements - (pass-through)	200.00	200.00
Total Expense	<u><u>\$ 65,089.00</u></u>	
Total Balance	<u><u>\$ 28,482.68</u></u>	



Dear Santa Clara Art & Wine Festival Committee,

My name is Joo Yiu, and I have the honor of serving as the current president of the MacDonald High School Parent Teacher Student Association (PTSA). We are proud to be the newest high school in the Santa Clara Unified School District, and next year marks an exciting milestone — our first full year with all four grades, 9th through 12th!

As a new and growing school community, we are working hard to build strong foundations for our students. A key part of this is establishing stable funding to support the wide variety of programs and opportunities our students deserve. We would be truly grateful for the chance to serve at this year's Santa Clara Art & Wine Festival to help us further these efforts.

At MacDonald High School, our fundraising primarily relies on a direct donation campaign at the start of the school year and monthly Dining for Dollars events. In our first two years, our results have been modest (as shown in the attached budget), reflecting our early stages of growth. Next year, with enrollment projected to exceed 1,000 students, our needs will increase significantly. Currently, about 43% of our students come from socio-economically disadvantaged backgrounds, and nearly 18% are part of our thriving special education program under our inclusion model.

We are eager to provide our students with the same enriching experiences that are well-established at our sister schools, Wilcox High School and Santa Clara High School; for example senior scholarships, grants for student clubs, support for teachers, parent education events and memorable celebrations like Grad Night. Thanks to the dedication of our PTSA and school community, we've made remarkable progress with very limited resources. But we want to ensure that no student at MacDonald High School ever feels they are missing out simply because we are new.

We would be honored and excited to partner with you at the Art & Wine Festival. Your support would help us continue to build a strong, inclusive, and vibrant community where every student has the opportunity to thrive.

Thank you so much for considering our request. We are truly grateful for your time and for all you do to support our Santa Clara community.

With appreciation,

A handwritten signature in black ink, appearing to read 'Joo Yiu'.

Joo Yiu

MacDonald High School PTSA President 2024–2026



**City of
Santa Clara**

The Center of What's Possible

Parks & Recreation Department
1500 Warburton Avenue
Santa Clara, CA 95050

43rd Annual Santa Clara Art & Wine Festival
Santa Clara Organization Fundraising Application

1. Organization		2. Contact information	
Name: MacDonald High School PTSA		Name: Joo Yiu	
Address: 3588 Zanker Rd		Address: 835 E River Pkwy	
City: San Jose		City: Santa Clara	
Zip: 95134		Zip: 95054	
Phone: 669-369-4400 (school number)		Phone-work: n/a	
Website: https://macdonald.santaclarausd.org/ptsas		Phone-cell: 408-829-6420	
Federal Tax Id Status: <input checked="" type="checkbox"/> 501c3, <input type="checkbox"/> 509a, <input type="checkbox"/> Other _____		Email: jooyiu47@gmail.com	
Federal Tax ID number: 92-1093242		Position in Organization: President	
3. Does your organization serve Santa Clara residents? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If no, your organization is not eligible.			
4. List the charitable programs or services and the number of participants (unduplicated count) that your organization has provided for Santa Clara resident youth & seniors over the past two (2) calendar/fiscal years.			
<i>Program/Service Name. Goal. Services offered.</i>			<i>Persons Served</i>
Community Service Fair: Connecting students to local nonprofit orgs for service opportunities			700 students
ASB mentorship: Year-long program to support school culture development			700 students
Birds Take Flight 5k run/walk: Community building 5k *(additional programming can be provided)			400 participants
5. What are your primary sources of funding? How will an Art & Wine Festival Grant benefit Santa Clara youth or seniors? Attach your statement and your current operating budget to this application.			
6. My organization agrees to:			
<ul style="list-style-type: none"> a) provide a minimum eight (8) volunteers if selected for Kids Games/Activities area and a minimum of eight (8) volunteers for the Parking Lot area, for the duration of the Art & Wine Festival on one day. b) submit list of volunteers (names and assigned day & times) to the Parks & Recreation Dept. by September 5. c) provide cashless payment handling method and accept passes provided by the Parks & Recreation Department as payment method. d) adhere to the group regulations including volunteer application. 			
7. Please rank your preferred fundraising opportunity from 1-4, 1 = most preferred, 4 = least preferred			
<input type="checkbox"/> 1 Kids Games/Activities, Saturday, Sept. 13, 2025		<input type="checkbox"/> 2 Kids Games/Activities, Sunday, Sept. 14, 2025	
<input type="checkbox"/> 3 Parking Lot, Saturday, Sept. 13, 2025		<input type="checkbox"/> 4 Parking Lot, Sunday, Sept. 14, 2025	
8. Signature:		Title: _____ Date: _____	
<p><i>[Signature]</i></p> <p>Title: President Date: 4/28/25</p>			
9. Application Deadline: Monday, April 28, 2025 at 5 p.m. Submit application by email to: PRCustomerServe@SantaClaraCA.gov			

BUDGET				
MacDonald High School		IRS EI#	92-1093242	
			2023-2024	2024-2025
Balance on Hand from Previous year			\$1,937.35	\$1,949.28
ESTIMATED RECEIPTS				
Interest Income			\$0.00	\$0.00
Membership Dues (unit portion only)			\$237.50	\$332.50
Fundraising Income				
Cash donations			\$800.00	\$800.00
Dining For Dollars			\$400.00	\$800.00
Senior Send Off			\$400.00	\$7,000.00
		TOTAL:	\$1,837.50	\$8,932.50
RECEIPTS NOT BELONGING TO UNIT				
Council, district, state and national PTA membership per capita			\$0.00	\$0.00
Founders Day freewill offering			\$0.00	\$0.00
		TOTAL:	\$0.00	\$0.00
		TOTAL RECEIPTS:	\$1,837.50	\$8,932.50
ESTIMATED DISBURSEMENTS				
Operating Expenses				
Membership Envelopes & Supplies			\$100.00	\$50.00
Insurance Premium			\$200.00	\$300.00
Filing Fees			\$0.00	\$25.00
Credit Card processing Fees			\$0.00	\$0.00
Newsletter and Publicity			\$25.00	\$25.00
Council/district PTA leadership workshops			\$0.00	\$0.00
Convention(State/National PTA)			\$0.00	\$0.00
Officers' and chairmen's reimbursement			\$0.00	\$0.00
MyPTEZ			\$0.00	\$100.00
Program Expenses				
Programs and assemblies			\$750.00	\$350.00
Reflections Program			\$150.00	\$150.00
Family Engagement			\$150.00	\$150.00
Emergency preparedness			\$0.00	\$0.00
Hospitality			\$0.00	\$300.00
Fundraising				
Direct Donation Drive Expense			\$50.00	\$50.00
Dining for Dollars			\$0.00	\$0.00
Senior Send Off Fundraising Expense			\$0.00	\$5,000.00
		TOTAL EXPENSES	\$1,425.00	\$6,500.00
		NET REVENUE	\$412.50	\$2,432.50



City of Santa Clara

1500 Warburton Avenue
Santa Clara, CA 95050
santaclaraca.gov
@SantaClaraCity

Agenda Report

25-562

Agenda Date: 5/12/2025

REPORT TO PARKS & RECREATION COMMISSION

SUBJECT

Review of the FY 2025/26 & FY 2026/27 Proposed Biennial Operating Budget

COUNCIL PILLAR

Enhance Community Engagement and Transparency

Enhance Community Sports, Recreational and Arts Assets

Deliver and Enhance High-Quality Efficient Services and Infrastructure

BACKGROUND

City Charter Section 1302 (Budget - Submission to the City Council) requires that at least thirty-five (35) days prior to the beginning of each fiscal year, (or at such prior date thereto determined by the City Council), the City Manager shall submit to the City Council the proposed budget. The proposed biennial budget process alternates between an operating and a capital budget. This year's proposed budget, released on May 1, 2025, focuses on the operating budget, maintaining facilities, and supporting recreational programs and activities that serve our residents and community. There will be a City Council Study Session on Tuesday, May 13, 2025, and a second on Tuesday, May 27, 2025. In addition, there will be a Public Hearing and Adoption of the FY 2025/26 and FY 2026/27 Biennial Operating Budget and Amendments to the FY 2025/26 Capital Budget on Tuesday, June 10, 2025.

The Parks & Recreation Commission has Goal F as part of the FY 2024/25 Work Plan which states: Consider the annual budget of the Parks & Recreation Department during the budget preparation process and make recommendations thereto to the City Manager and the City Council. The purpose of this report to the Commission is to provide an opportunity for the Commission to review the proposed budget as it relates to the Operating Budget under the purview of the Parks & Recreation Department and to provide appropriate feedback.

DISCUSSION

Enclosed, as Attachment 1, is the excerpt for the Parks & Recreation Department Chapter (pages 497-520) from the FY 2025/26 and FY 2026/27 Proposed Biennial Budget book. The Commission may view and access the entire document for context by accessing the following link:

<https://www.santaclaraca.gov/our-city/departments-a-f/finance> and navigating to the Budget accordion to find the Operating Budget.

At the May 12, 2025, Commission meeting, staff will review the Parks & Recreation Department chapter with the Commission, with a focus on the operating budget that is within the purview of the Department.

ENVIRONMENTAL REVIEW

The action being considered does not constitute a "project" within the meaning of the California

Environment Quality Act (“CEQA”) pursuant to section 15378(a)(4) of Title 14 of the California Code of Regulations in that it is a fiscal activity that does not involve any commitment to any specific project which may result in a potentially significant impact on the environment.

FISCAL IMPACT

There is no fiscal impact on the Parks & Recreation Operating Budget other than the staff time allocated to prepare the report.

PUBLIC CONTACT

Public contact was made by posting the Parks & Recreation Commission agenda on the City’s official -notice bulletin board outside City Hall Council Chambers. A complete agenda packet is available on the City’s website and in the City Clerk’s Office at least 72 hours prior to a Regular Meeting and 24 hours prior to a Special Meeting. A hard copy of any agenda report may be requested by contacting the City Clerk’s Office at (408) 615-2220, email clerk@santaclaraca.gov clerk@santaclaraca.gov or at the public information desk at any City of Santa Clara public library.

RECOMMENDATION

1. Provide feedback, as deemed appropriate, as it relates to the Parks & Recreation Department’s Operating Budget, and
2. Note and file the report.

Prepared by: Dale Seale, Deputy Parks & Recreation Director

Approved by: Damon Sparacino, Director of Parks & Recreation

ATTACHMENT

1. Parks & Recreation Department Chapter of FY 2025/26 and FY 2026/27 Proposed Biennial Budget

Parks & Recreation Department

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Parks & Recreation Department Description

The Parks & Recreation Department provides planning, development, operation, maintenance, and rehabilitation of the City's twenty-nine (29) neighborhood parks, fourteen (14) mini parks, two (2) community parks, three (3) open space sites, ten (10) recreation buildings, four (4) trails, multiple joint use facilities, and eleven (11) bodies of water at five sites. Facilities include community centers, neighborhood park buildings, community gardens, playgrounds, pools, restrooms, picnic areas, turf, trees, vegetation, athletic fields, and joint use facilities. Service levels are set to promote the use of safe, clean, and attractive facilities for enjoyment and quality of life for all ages and abilities. The Department assists the public with facility rentals, community services, cultural programs, special events, enhanced natural environments, fitness and wellness programs, as well as sports and aquatics opportunities. The Senior Nutrition Program provides a congregate meal setting where seniors can improve their health through balanced meals and socialization and is funded through a grant from the Santa Clara County Social Services Agency's Senior Nutrition Program. Seniors are encouraged to access the many services available at the senior center while on site and are given the opportunity to engage in health and wellness programs at the Senior Center. The Parks & Recreation Department also provides planning, development, operation and maintenance of the City's two cemetery properties to support families before, during, and after their time of need. The Cemetery Division maintains 33,000 interment sites in a peaceful public park and provides customer service in a professional and respectful manner, while demonstrating sensitivity to our diverse community.

Divisions and Services

The Parks & Recreation Department is organized into five divisions: Administration, Parks, Recreation, Cemetery, and Senior Nutrition Program.

Administration Division Mission	Provide leadership, resource development and administrative support to Parks, Recreation, Cemetery, and Senior Nutrition Program Divisions; plan and develop new parks and recreation facilities to support the City's programs, activities and special events; review new housing development plans for provision of new parkland dedication and recreation amenities.
Division Objectives	Plan and implement design, development, construction, and maintenance of new parks; rehabilitation of older facilities and infrastructure, including public outreach and Parks & Recreation Commission review and recommendations.
	Research and develop partnerships, sponsorships, and grants from private, corporate, and other public agencies to supplement funding of facilities, projects, programs, and other services.
	Provide leadership to four Commissions (Parks & Recreation, Senior Advisory, Cultural, and Youth).
	Conduct plan reviews and prepare comments for new housing developers to optimize park and recreation amenities in new developments and to ensure compliance with City Code 17.35 (Park and Recreational Land).
	Activate Mass Care & Shelter Function of the Emergency Operations Center (Commodity Points of Distribution, Heating Center, Cooling Center), as needed.
	Plan and implement multiple citywide special events annually.
	Support the Park Impact Fee program. Initiate annual land valuation study used to update the fees in the municipal fee schedule, initiate City park projects, evaluate developer-initiated park projects and calculate park in-lieu fees, ensure that all projects meet the needs of the community, and facilitate community input.



Parks Division Mission

Maintain, acquire and rehabilitate Santa Clara's parks, community centers, playgrounds, pools, athletic facilities and neighborhood park buildings including restrooms, picnic areas, turf, trees, vegetation, athletic fields, pools, and sports venues at defined levels of service that promote the use of safe, clean, and attractive facilities for the enjoyment of the public.

Division Objectives

Provide administrative direction, updated training, and technical support for Parks Division staff, contract operators of facilities, and public users; plan for parks and facility maintenance rehabilitation needs, including volunteer projects to enhance natural habitat and urban forestry.

Maintain eleven clean, safe, and attractive municipal swimming pools and other bodies of water at five sites (International Swim Center, Mary Gomez, Warburton, Montague, and the Senior Center). Maintain and support the use of clean, safe, fully functional, and attractive Community Recreation Center, Senior Center, Youth & Teen Center, Reed & Grant Sports Park and six neighborhood park buildings. Maintain and support community gardens and natural areas. All facilities and grounds are maintained on a year-round schedule of turf care, irrigation, facility maintenance, vegetation, tree care, litter control, and graffiti removal.

Provide physical and logistical support for citywide special events for planning, mapping, set up, safety and cleanup.

Recreation Division Mission

Provide recreation opportunities for all residents of Santa Clara at the Community Recreation Center, Youth & Teen Center, Senior Center, Youth Soccer Park, Reed & Grant Sports Parks, City parks and athletic facilities, and City pools.

The Sports, Aquatics, and Athletic Facilities Program coordinates use of the Youth Soccer Park, Reed & Grant Sports Park and some Santa Clara Unified School District (SCUSD) fields; manages the Santa Clara Tennis Center and the Gymnastics Center. The Aquatics Program offers year-round access to lap swim for adults and seniors, aquatic fitness programming, and a variety of summer swim lessons for all ages, while also ensuring safe supervision of seasonal recreational swimming. The program partners with the field and pool user groups for consistent use and policy implementation and coordinates with recreation vendors to offer developmental sports programs and adult sports leagues.

Division Objectives

Youth & Teen Center offers drop-in afterschool programs for children in K-12 grade, teen volunteer and leadership development, seasonal programs, summer day camp sessions, and serves middle and high school youth with specialized events and programs, including Skate Park programs.

The Performing Arts Program provides a variety of afterschool activities in dance, music, art, creative drama, and theater, along with summer drama and arts camps. It also hosts dance and musical recitals, performances, and exhibitions and coordinates City use of the Mission City Center for the Performing Arts.

The Senior Center offers a variety of health and wellness, fitness, arts and culture, and special interest classes, as well as volunteer opportunities for individuals over 50 years of age, including programs in the fitness area and natatorium at the Senior Center.

The Enrichment program provides art and expression classes, recreation vendor programs, coordinates membership and sustainability/garden programs at the City's community gardens, and implements preschool enrichment programs, classes and summer camps.



Senior Nutrition Program Division Mission	Provide a congregate meals program to improve senior health and ability to live independently.
Division Objectives	Offer a Monday through Friday senior nutrition program.
Cemetery Division Mission	Encourage participation in Health and Wellness Programs, fitness, and social activities at the Senior Center and provides access to resources and case management referrals, to enhance quality of life.
Division Objectives	Offer access to information about senior issues and current events.
Cemetery Division Mission	The Mission City Memorial Park provides exemplary cemetery services in a well maintained, park-like setting with a customer-oriented atmosphere. The Agnew Historic Cemetery maintains space for reflection and interprets historical artifacts.
Division Objectives	Mow and trim turf areas weekly; pruning and planting of trees as needed for safety and maintenance of existing canopy.
	Maintain cemetery buildings daily, in keeping with City standards.
	Coordinate interments and burials with people in their time of need.
	Maintain accurate documentation, use best practices and depending on the availability of resources, use current technology to map and record all transactions and burials in the cemetery.
	Develop in-ground and niche bank spaces to provide additional interment options for families in need.



Significant Accomplishments

- Schematic design approval by Council for the Henry Schmidt Park Rehabilitation Project.
- Initiated a Citywide Parks & Recreation Master Plan Study.
- Completed Westwood Oaks Park Playground Rehabilitation Project – reopened to the community.
- Completed the Montague Park Rehabilitation Project – reopened to the community.
- Completed the Magical Bridge All-Inclusive Playground at Central Park – now open to the community.
- Initiated Kindness Ambassador program at Magical Bridge All-Inclusive Playground at Central Park.
- Completed the installation of a new restroom at Fairway Glen Park.
- Qualified for full grant reimbursement of \$2.65 million for the Magical Bridge Playground Project.
- Initiated the temporary re-opening process for the International Swim Center.
- Onboarded Nuevo Community Buildings at Lawrence Station Area Plan and opened for public use.
- Provided Stihl Chainsaw Safety Operation and Maintenance training for fifteen (15) staff members.

Significant Objectives

- Develop a land acquisition program for parkland.
- Obtain City Council approval of schematic design and initiate Phase 2 of design for the Warburton Playground Rehabilitation Project.
- Initiate the construction phase of the Central Park Entrance and Parking Improvements Project.
- Initiate the construction phase of the Henry Schmidt Park Playground Rehabilitation Project.
- Initiate the design phase for rehabilitation projects at both Mary Gomez Park and Maywood Park.
- Initiate Phase 2 of the Parks Service Center Improvements project, which includes final design services, preparation of bid-related documents, and securing permits for construction of the project.
- Initiate rehabilitation project at the International Swim Center with the goal of opening for community-wide use.
- Provide programming for the newly opened Nuevo Community Buildings at Lawrence Station Area Plan.
- Provide approximately 20,000 nutritional meals annually to seniors in the Monday - Friday Senior Nutrition Program as the yearly trends show a growing need.
- Initiate Cemetery Master Plan Study, supporting long-term health of cemetery maintenance endowment.
- Present Citywide Parks & Recreation Master Plan for Council approval.
- Fill 75% of vacant staffing positions by fall of 2025.
- Reconfigure staffing allocations to better fit the changing environment.

Budget Highlights

- The Proposed Budget includes the following actions to support the department's Recreation Division services:
 - Add 1.0 Recreation Manager in the Recreation Division
 - Reclassify 1.0 Sr. Center Coordinator with 1.0 Recreation Coordinator in the Recreation Division
- The Proposed Budget also includes funding to evaluate cemetery operations and capital funding to prepare a public art master plan to provide a long-term strategic approach toward public art in the city.



**Parks & Recreation
Department**

79.00 FTEs*

Administration

0.05 Deputy Parks & Recreation Director
0.01 Grounds Maintenance Worker I
0.07 Grounds Maintenance Worker II
0.01 Grounds Maintenance Worker III
0.05 Management Analyst
0.93 Office Specialist II
1.02 Office Specialist III
0.03 Park Foreperson
0.02 Park Maintenance Crafts Worker
0.94 Parks & Recreation Director
0.03 Parks Construction, Maintenance and Repair Manager
0.55 Recreation Coordinator
0.05 Recreation Coordinator - Therapeutics
0.35 Recreation Manager
0.60 Recreation Supervisor

4.71 Total Administration FTE

Parks

0.95 Deputy Parks & Recreation Director
13.99 Grounds Maintenance Worker I
14.93 Grounds Maintenance Worker II
7.99 Grounds Maintenance Worker III
0.99 Office Specialist II
2.97 Park Foreperson
1.98 Park Maintenance Crafts Worker
0.05 Parks & Recreation Director
1.97 Parks Construction, Maintenance and Repair Manager

45.82 Total Parks FTE

Cemetery

1.00 Cemetery Operations Manager
1.00 Grounds Maintenance Worker I
1.00 Grounds Maintenance Worker II
1.00 Grounds Maintenance Worker III
1.00 Office Specialist II

5.00 Total Cemetery FTE

Recreation

1.00 Health and Wellness Coordinator
0.95 Management Analyst
2.08 Office Specialist II
1.98 Office Specialist III
0.01 Parks & Recreation Director
6.45 Recreation Coordinator
0.95 Recreation Coordinator - Therapeutics
1.65 Recreation Manager
7.40 Recreation Supervisor
1.00 Staff Analyst

23.47 Total Recreation FTE

Senior Nutrition Program

Services are provided through a contract with the
County of Santa Clara

**The positions above represent all funded positions including the Therapeutics Recreation Coordinator 0.25 FTE increase and the addition of 1.0 Recreation Manager recommended as part of this budget. This excludes the 1.0 Grounds Maintenance Worker I, 2.0 Grounds Maintenance Worker II and 1.0 Office Specialist II positions that were frozen, as approved by the City Council on March 9, 2021 (Agenda Item 5.0 – Report to Council 21-402).*



Budget Summary

		FY 2023/24 Actual	FY 2024/25 Adopted	FY 2025/26 Proposed	FY 2025/26 Change %	FY 2026/27 Proposed	FY 2026/27 Change %
Dollars by Division / Program							
Administration Division							
1121	Administration	1,336,660	1,493,781	565,923	(62.1%)	585,632	3.5%
1122	Park Development	190,721	210,585	226,038	7.3%	239,588	6.0%
1123	Park Projects	36,765	50,330	54,566	8.4%	56,701	3.9%
1171	Citywide Special Events	606,396	707,709	801,092	13.2%	825,458	3.0%
Total Administration Division		2,170,542	2,462,405	1,647,619	(33.1%)	1,707,379	3.6%
Parks Division							
1132	Parks	7,855,768	9,115,464	10,371,661	13.8%	10,764,002	3.8%
1133	Pools	1,535,139	1,404,648	1,583,134	12.7%	1,633,933	3.2%
1134	Buildings	1,241,479	1,309,229	1,456,681	11.3%	1,502,745	3.2%
1135	Operations	320,627	536,641	596,842	11.2%	618,729	3.7%
Total Parks Division		10,953,013	12,365,982	14,008,318	13.3%	14,519,409	3.6%
Recreation Division							
1117	Program Operations	2,124	0	0	0.0%	0	0.0%
1141	Health and Wellness	193,308	229,135	248,556	8.5%	253,637	2.0%
1142	Administration	352,419	393,206	574,932	46.2%	610,426	6.2%
1143	Youth Activity Center and Programs	1,415,047	1,511,423	1,629,714	7.8%	1,670,243	2.5%
1144	Senior Center and Therapeutic Recreation	1,333,904	1,712,234	1,870,265	9.2%	1,742,672	(6.8%)
1145	Community Recreation Center and Programs	2,692,616	3,020,815	2,947,979	(2.4%)	3,072,992	4.2%
1146	Youth Sports	419,456	561,131	603,229	7.5%	621,670	3.1%
1147	Aquatics	756,371	666,403	726,437	9.0%	752,875	3.6%
1148	Sports and Athletics	122,127	147,582	161,065	9.1%	166,370	3.3%
1149	Youth and Teen Center	188,975	350,262	382,642	9.2%	400,567	4.7%
Total Recreation Division		7,476,347	8,592,191	9,144,819	6.4%	9,291,452	1.6%
Senior Nutrition Program Division							
1112	Senior Nutrition Program	188,138	152,363	167,324	9.8%	167,325	0.0%
Total Senior Nutrition Program Division		188,138	152,363	167,324	9.8%	167,325	0.0%



Budget Summary

		FY 2023/24 Actual	FY 2024/25 Adopted	FY 2025/26 Proposed	FY 2025/26 Change %	FY 2026/27 Proposed	FY 2026/27 Change %
Dollars by Division / Program							
Cemetery Division							
0125	Cemetery Perpetual Care	762	500	500	0.0%	500	0.0%
0131	Cemetery Endowment Care	48,857	30,000	60,000	100.0%	60,000	0.0%
1162	Maintenance of Grounds	492,402	788,268	805,001	2.1%	843,197	4.7%
1163	Maintenance of Buildings	87,358	142,393	148,889	4.6%	155,186	4.2%
1164	Operations	424,228	700,776	803,212	14.6%	672,630	(16.3%)
Total Cemetery Division		1,053,607	1,661,937	1,817,602	9.4%	1,731,513	(4.7%)
Total by Division / Program		21,841,647	25,234,878	26,785,682	6.1%	27,417,078	2.4%
Dollars by Fund							
General Fund		20,607,171	23,172,047	24,548,978	5.9%	25,258,910	2.9%
Cemetery Fund		990,668	1,631,437	1,757,102	7.7%	1,671,013	(4.9%)
Community Facilities District 2019 – 1 Lawrence Station Fund		3,896	248,531	251,785	1.3%	259,338	3.0%
Endowment Care Fund		48,857	30,000	60,000	100.0%	60,000	0.0%
Park and Rec Grant Trust Fund		188,138	152,363	167,317	9.8%	167,317	0.0%
Perpetual Care Fund		762	500	500	0.0%	500	0.0%
Public Donations Fund		2,155	0	0	0.0%	0	0.0%
Total by Fund		21,841,647	25,234,878	26,785,682	6.1%	27,417,078	2.4%



Budget Summary

	FY 2023/24 Actual	FY 2024/25 Adopted	FY 2025/26 Proposed	FY 2025/26 Change %	FY 2026/27 Proposed	FY 2026/27 Change %
Dollars by Category						
Salary and Benefits						
Salary	7,227,933	8,385,967	8,882,113	5.9%	9,315,142	4.9%
As-Needed	2,192,946	2,858,913	2,967,474	3.8%	3,076,325	3.7%
Overtime	133,797	77,580	80,101	3.2%	82,706	3.3%
Retirement	2,790,622	3,122,638	3,291,284	5.4%	3,138,639	(4.6%)
Health Allocation	987,986	1,386,901	1,615,339	16.5%	1,730,482	7.1%
Medicare	141,070	131,923	140,672	6.6%	145,636	3.5%
Social Security	458,304	554,265	583,164	5.2%	600,446	3.0%
Other Benefits	300,375	319,888	474,843	48.4%	516,781	8.8%
Total Salary and Benefits	14,233,033	16,838,075	18,034,990	7.1%	18,606,157	3.2%
Non-Personnel						
Materials/Services/Supplies	5,726,000	6,381,229	6,780,786	6.3%	6,812,053	0.5%
Interfund Services	1,832,173	1,982,437	1,909,406	(3.7%)	1,938,368	1.5%
Capital Outlay	0	0	0	N/A	0	N/A
Transfers to Other Funds	50,441	33,137	60,500	82.6%	60,500	0.0%
Total Non-Personnel	7,608,614	8,396,803	8,750,692	4.2%	8,810,921	0.7%
Total by Category	21,841,647	25,234,878	26,785,682	6.1%	27,417,078	2.4%



Position Summary

		FY 2023/24 Adopted	FY 2024/25 Adopted	FY 2025/26 Proposed*	FY 2025/26 Change	FY 2026/27 Proposed*
Positions by Division / Program						
Administration Division						
1121	Administration	1.60	1.60	1.60	0.00	1.60
1122	Park Development	1.12	1.12	1.12	0.00	1.12
1123	Park Projects	0.12	0.12	0.12	0.00	0.12
1171	Citywide Special Events	1.66	1.66	1.87	0.21	1.87
Total Administration Division		4.50	4.50	4.71	0.21	4.71
Parks Division						
1132	Parks	35.51	35.51	35.51	0.00	35.51
1133	Pools	4.10	4.10	4.10	0.00	4.10
1134	Buildings	4.57	4.57	4.57	0.00	4.57
1135	Operations	1.64	1.64	1.64	0.00	1.64
Total Parks Division		45.82	45.82	45.82	0.00	45.82
Recreation Division						
1141	Health and Wellness	1.00	1.00	1.00	0.00	1.00
1142	Administration	1.76	1.76	2.16	0.40	2.16
1143	Youth Activity Center and Programs	4.89	4.89	4.89	0.00	4.89
1144	Senior Center and Therapeutic Recreation Programs	4.04	4.04	4.24	0.20	4.24
1145	Community Recreation Center and Programs	6.05	6.05	6.49	0.44	6.49
1146	Youth Sports	1.39	1.39	1.39	0.00	1.39
1147	Aquatics	2.05	2.05	2.05	0.00	2.05
1148	Sports and Athletics	0.40	0.40	0.40	0.00	0.40
1149	Youth and Teen Center	0.85	0.85	0.85	0.00	0.85
Total Recreation Division		22.43	22.43	23.47	1.04	23.47
Cemetery						
1162	Maintenance of Grounds	2.90	2.90	2.90	0.00	2.90
1163	Maintenance of Buildings	0.10	0.10	0.10	0.00	0.10
1164	Operations	2.00	2.00	2.00	0.00	2.00
Total Cemetery Division		5.00	5.00	5.00	0.00	5.00
Total by Division / Program		77.75	77.75	79.00	1.25	79.00

*The positions above represent all funded positions including the Therapeutics Recreation Coordinator 0.25 FTE increase and the addition of 1.0 Recreation Manager recommended as part of this budget. This excludes the 1.0 Grounds Maintenance Worker I, 2.0 Grounds Maintenance Worker II and 1.0 Office Specialist II positions that were frozen, as approved by the City Council on March 9, 2021 (Agenda Item 5.0 – Report to Council 21-402).



Position Summary

	FY 2023/24 Adopted	FY 2024/25 Adopted	FY 2025/26 Proposed*	FY 2025/26 Change	FY 2026/27 Proposed*
Positions by Fund					
General Fund	72.75	72.75	74	1.25	74
Cemetery	5.00	5.00	5.00	0.00	5.00
Total by Fund	77.75	77.75	79.00	1.25	79.00
Position Classification					
Cemetery Operations Manager	1.00	1.00	1.00	0.00	1.00
Cemetery Worker I	1.00	1.00	0.00	(1.00)	1.00
Cemetery Worker III	1.00	1.00	0.00	(1.00)	1.00
Deputy Parks and Rec Director	1.00	1.00	1.00	0.00	1.00
Grounds Maintenance Worker I	16.00	16.00	15.00	(1.00)	16.00
Grounds Maintenance Worker II	14.00	14.00	16.00	2.00	14.00
Grounds Maintenance Worker III	8.00	8.00	9.00	1.00	8.00
Health and Wellness Coordinator	1.00	1.00	1.00	0.00	1.00
Management Analyst	1.00	1.00	1.00	0.00	1.00
Office Specialist II	5.00	5.00	5.00	0.00	5.00
Office Specialist III	3.00	3.00	3.00	0.00	3.00
Park Foreperson	3.00	3.00	3.00	0.00	3.00
Park Maintenance Crafts Worker	2.00	2.00	2.00	0.00	2.00
Parks and Recreation Director	1.00	1.00	1.00	0.00	1.00
Parks Construction, Maintenance and Repair Manager	2.00	2.00	2.00	0.00	2.00
Recreation Coordinator	6.00	6.00	7.00	1.00	7.00
Recreation Coordinator - Therapeutics	0.75	0.75	1.00	0.25	1.00
Recreation Manager	1.00	1.00	2.00	1.00	2.00
Recreation Supervisor	8.00	8.00	8.00	0.00	8.00
Senior Center Coordinator	1.00	1.00	0.00	(1.00)	0.00
Staff Analyst	1.00	1.00	1.00	0.00	1.00
Total Positions	77.75	77.75	79.00	1.25	79.00

*The positions above represent all funded positions including the Therapeutics Recreation Coordinator 0.25 FTE increase and the addition of 1.0 Recreation Manager recommended as part of this budget. This excludes the 1.0 Grounds Maintenance Worker I, 2.0 Grounds Maintenance Worker II and 1.0 Office Specialist II positions that were frozen, as approved by the City Council on March 9, 2021 (Agenda Item 5.0 – Report to Council 21-402).



Budget Reconciliation

	Positions	Expenditures (All Funds)
Prior Year Budget	77.75	25,234,878
FY 2025/26 Base Budget Adjustments		
One-time Cost Adjustments		
ISC Temporary Portable Showers (funded in FY 2025/26 and FY 2026/27)		53,955
Ongoing Cost Adjustments		
Salary and benefits adjustments		965,036
Minimum Wage Adjustments		
Recreation Leader II Minimum Hourly Rate Adjustments		
Add 0.25 Therapeutics Recreation Coordinator (from 0.75 to 1.0 FTE) offset by reduction to as-needed budget	0.25	
Net increase in materials, services and supplies		195,602
Net increase in transfers to other funds		27,363
Net decrease in various interfund services allocations		(73,031)
Total FY 2025/26 Base Budget Adjustments	0.25	1,168,925
Total FY 2025/26 Base Budget	78.00	26,403,803
FY 2025/26 Service Level Changes		
Add 1.0 Recreation Manager	1.0	231,879
Cemetery Master Plan Study (one-time)		150,000
Reclassification of 1.0 Sr. Center Coordinator to 1.0 Recreation Coordinator	0.0	0
Total Service Level Changes	1.00	381,879
Total FY 2025/26 Proposed Budget	79.00	26,785,682
FY 2026/27 Base Budget Adjustments		
One-time Cost Adjustments		
ISC Temporary Portable Showers (funded in FY 2025/26 and FY 2026/27)		1,079
Remove one-time Cemetery Master Plan Study		(150,000)
Ongoing Cost Adjustments		
Salary and benefits adjustments		509,080
Net increase in materials, services and supplies		180,188
Net increase in various interfund services allocations		28,962
Total FY 2026/27 Base Budget Adjustments	0.00	569,309
Total FY 2026/27 Base Budget	79.00	27,354,991



Budget Reconciliation

	Positions	Expenditures (All Funds)
FY 2026/27 Service Level Changes		
Add 1.0 Recreation Manager		62,087
Reclassification of 1.0 Sr. Center Coordinator to 1.0 Recreation Coordinator		0
Total Service Level Changes	0.00	62,087
Total FY 2026/27 Proposed Budget	79.00	27,417,078



Service Level Changes

Title	Positions	FY 2025/26		FY 2026/27	
		One-Time Expenditures (All Funds)	Ongoing Expenditures (All Funds)	One-Time Expenditures (All Funds)	Ongoing Expenditures (All Funds)
Add 1.0 Recreation Manager	1.00	0	231,879	0	293,966
Program:		1142 – Recreation-Administration 1144 – Recreation-Senior Center & Therapeutic Recreation Programs 1145 – Recreation-Community Recreation Center and Programs 1171 – Administration-CW Special Events			

The City is currently assessing the Parks and Recreation Department's organizational structure, and as part of this evaluation, the need for an additional Recreation Manager has been identified as a priority. This proposal adds 1.0 Recreation Manager position to serve as a key leader within the department. The new position will provide leadership in the Parks Master Plan process, the City Arts Master Plan process, Measure I project management, and other special projects as they arise. Additionally, this position will help rebalance the workload across the department, particularly between the current Recreation Manager role and emerging responsibilities.

Performance Impact

Currently, a single Recreation Manager oversees the Recreation Division, which includes 23 full-time staff and 197 as-needed staff across multiple facilities, such as the Community Recreation Center, Youth and Teen Center, Senior Center, Reed & Grant Sports Park, Youth Soccer Park, and five pool locations (including the International Swim Center). The manager is also responsible for overseeing numerous programs, projects, and related staff within each facility.

Adding a second Recreation Manager will help the department better balance the workload of the current Recreation Manager, optimizing the use of time and resources across the division. This addition will move the department toward a more balanced approach to service delivery and address the need for more efficient and effective administrative project management. This position will also address several new projects and initiatives within the department.

Strategic Pillar:



Manage Strategically Our Workforce Capacity and Resources



Service Level Changes

Title	Positions	FY 2025/26		FY 2026/27	
		One-Time Expenditures (All Funds)	Ongoing Expenditures (All Funds)	One-Time Expenditures (All Funds)	Ongoing Expenditures (All Funds)
Cemetery Master Plan Study	0.00	150,000	0	0	0

Program: 1164 – Cemetery-Operations

This proposal allocates \$150,000 for a Comprehensive Cemetery Master Plan Study to help the department assess operational needs, long-term strategies, and the cemetery's ongoing impact on the General Fund. Mission City Memorial Park is a 22-acre City-operated cemetery managed by the Parks & Recreation Department and is considered part of the City's park inventory. It is funded through a combination of the General Fund, revenue from sales and services, and perpetual and endowment care, with an increasing gap between cemetery-related revenues and costs, resulting in a larger General Fund subsidy.

The proposed Comprehensive Cemetery Master Plan Study will evaluate current operations, accessibility issues, ways to optimize land utilization, reduce staffing and maintenance costs, and identify innovative expansion strategies; all with a goal of either maintaining or reducing the General Fund subsidy to limit future impacts to the General Fund, as well as improving service levels.

Performance Impact

The Cemetery Master Plan will assist the department in improving service levels, reducing the impact on the General Fund, and evaluating the long-term financial sustainability of the property. The plan has the potential to significantly influence service delivery, performance measures, public perception, and funding capabilities. Additionally, it will positively enhance the quality of services by promoting more efficient operations, increasing revenue generation, and offering conceptual plans to improve the value of a key community asset to which many Santa Clarans have a deep, familial connection.

Strategic Pillar:



Manage Strategically Our Workforce Capacity and Resources



Service Level Changes

Title	Positions	FY 2025/26		FY 2026/27	
		One-Time Expenditures (All Funds)	Ongoing Expenditures (All Funds)	One-Time Expenditures (All Funds)	Ongoing Expenditures (All Funds)
Reclassification of 1.0 Sr. Center Coordinator to 1.0 Recreation Coordinator	0.00	0	0	0	0

Program: 1144 – Recreation-Senior Center & Therapeutic Recreation Programs
1171 – Administration-CW Special Events

This proposal replaces the Senior Center Coordinator position with a Recreation Coordinator position at the Senior Center. This change is budget-neutral and aims to provide better-qualified and more flexible support for Senior programs. Although both positions fall within the same pay range, the Senior Center Coordinator role has a narrower scope, limiting the pool of qualified candidates. In contrast, the Recreation Coordinator position offers a broader skill set, which will improve recruitment and enhance support for the Senior programs.

Performance Impact

Replacing the Senior Center Coordinator position with the Recreation Coordinator at the Senior Center will create a more flexible, qualified, and diverse pool of candidates. This change better aligns with the duties of the position and will enhance the level of service provided, all while having no impact on the department's budget.

Strategic Pillar:



Manage Strategically Our Workforce Capacity and Resources



Performance and Workload Measures

Administration Division							
Workload Measures							
	Strategic Pillar	2022/23 Actual	2023/24 Actual	2024/25 Target	2024/25 Estimate	2025/26 Target	2026/27 Target
Number of volunteers recruited, trained, and supervised		201	245	350	232	200	200
Amount of funds raised through grants		\$827,022	\$826,076	\$250,000	\$0	\$250,000	\$250,000
Maintain public parkland acres at or above current standard level of service of (2.53) per 1,000 residents (projects reviewed for Mitigation Fee Act at 2.53 acres and Quimby Act at 3 acres per 1,000 residents)		2.6	2.34	2.8	2.36	2.8	2.8
Number of parkland acres added		0.143	3.189	5.000	3.035	0	2.014
Amount of Park in Lieu fees collected		\$36.6M	\$2.35M	\$2.0M	\$1.5M	\$2.0M	\$2.0M
Number of community input meetings held (Online Surveys included)		12	12	8	24	10	10
Number of parks/playgrounds rehabilitation projects initiated		2	2	2	1	2	2
Number of new park parcels acquired		1	10	2	4	0	1

Parks Division							
Performance Measures							
	Strategic Pillar	2022/23 Actual	2023/24 Actual	2024/25 Target	2024/25 Estimate	2025/26 Target	2026/27 Target
Percentage of pool chemical tests balanced		100%	100%	50%	100%	100%	100%
Percentage of staff provided training and certification for Qualified Applicator Certificate		92%	92%	80%	95%	80%	95%
Parks acres maintained by other entities		4.11	6.1	7	6.1	7	8



Performance and Workload Measures

Parks Division							
Workload Measures							
	Strategic Pillar	2022/23 Actual	2023/24 Actual	2024/25 Target	2024/25 Estimate	2025/26 Target	2026/27 Target
Park acre/FTE maintenance staff		7.17	7.1	8.00	8.32	7.5	7.5
Cost per acre maintained		28,791	26,958	28,800	29,645	30,150	30,750
Number of playgrounds certified (i.e. PlayCore Play On, Nature, Inclusion)		17	19	20	20	21	22
Number of staff certified as Aquatic Facility Operators or Certified Pool Operators		35	36	20	27	35	40
Number of staff provided training and certification for Qualified Applicator Certificate		34	34	38	30	35	40
Cost per square foot of building maintained (269,769 square feet)		3.88	4.60	4.90	4.95	5.00	5.25
Number of work orders completed for buildings		661	1,200	300	1,260	1,323	1,323
Annual number of work orders completed for parks		1,332	3,135	600	3,291	3,456	3,629
Number of staff certified as South Bay Water Recycling Supervisor		7	6	8	7	12	12
Number of certified arborists on staff		5	5	6	4	7	8

Recreation Division							
Performance Measures							
	Strategic Pillar	2022/23 Actual	2023/24 Actual	2024/25 Target	2024/25 Estimate	2025/26 Target	2026/27 Target
Percentage of registration processed online		88%	87%	80%	89%	90%	90%
Workload Measures							
Number of free biometric screenings and resource referrals on-site at the Senior Center		1,179	946	100	873	800	800
Average monthly Health and Wellness participants		358	401	400	422	350	350
Number of park building and picnic rental bookings processed		222	393	1,500	450	460	460



Performance and Workload Measures

Recreation Division							
Workload Measures							
	Strategic Pillar	2022/23 Actual	2023/24 Actual	2024/25 Target	2024/25 Estimate	2025/26 Target	2026/27 Target
Number of drop-in program attendance at the Youth & Teen Center (After School Open Gym/Special Activities)		19,601	18,314	25,000	19,130	19,500	19,500
Number of Sports Camp participants		1,143	1,123	800	1,617	1,650	1,650
Number of classes offered at the Youth & Teen Center		167	222	150	156	150	150
Number of drop-in program participation (Fitness and Group Exercise) at the Senior Center		47,007	68,265	60,000	78,800	70,000	70,000
Senior Center membership cards issued		1,425	1,983	2,000	1,870	2,000	2,000
Number of senior recreation class participants		2,691	3,780	7,500	3,350	3,400	3,400
Number of parent/child, youth and adult classes offered		996	959	1,500	960	1,000	1,000
Number of Adult fitness drop-in program participant attendance		3,739	3,796	2,500	4,600	3,500	3,500
Annual Santa Clara Youth Sports groups field permits		116	108	150	103	150	150
Annual adult sports groups issued use permits		25	21	15	16	15	15
Annual youth sports field attendance		160,145	143,835	150,000	113,000	150,000	150,000
Annual adult sports field attendance		10,537	7,565	1,000	10,700	5,000	5,000
Number of summer swim lesson participants		698	891	700	820	750	750
Number of Lap Swim participants (excluding resident seniors)		6,079	4,209	7,500	1,820	5,000	5,000



Performance and Workload Measures

Recreation Division							
Workload Measures							
	Strategic Pillar	2022/23 Actual	2023/24 Actual	2024/25 Target	2024/25 Estimate	2025/26 Target	2026/27 Target
Number of Resident Senior Lap Swim Participants		14,639	13,018	15,000	10,725	12,000	12,000
Number of Youth & Teen Center drop-in participants per year		19,601	18,314	20,000	18,000	19,000	20,000
Average number of daily participants in the Senior Nutrition Program		75	72	60	83	85	85
Total number of unduplicated participants in the Senior Nutrition Program, annually		367	373	280	425	425	425
Total Annual Meals Served		18,336	17,555	15,000	20,496	20,995	20,995

Cemetery Division							
Workload Measures							
	Strategic Pillar	2022/23 Actual	2023/24 Actual	2024/25 Target	2024/25 Estimate	2025/26 Target	2026/27 Target
Cost per acre maintained (22.6 ac.)		\$30,093	\$18,003	\$29,000	\$23,690	\$29,000	\$29,000
Cost per square foot maintained (10,656 square feet)		\$10.09	\$7.46	\$10.40	\$8.89	\$10.00	\$10.00
Cemetery existing capacity remaining (estimate)		614	647	1,000	913	900	900
Number of burial plots/interment rights purchased		68	88	50	28	50	50
Number of interment services conducted		116	118	100	54	100	100
Number of work orders completed		68	94	80	295	100	100
Number of cemetery acres needed to meet future demand		22.6	22.6	24.6	22.8	24.6	24.6

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City of Santa Clara

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Agenda Report

25-560

Agenda Date: 5/12/2025

REPORT TO PARKS & RECREATION COMMISSION

SUBJECT

Status Update on the Progress Made on the FY 2024/25 Parks & Recreation Commission's Work Plan Goals

COUNCIL PILLAR

Enhance Community Engagement and Transparency

Enhance Community Sports, Recreational and Arts Assets

Deliver and Enhance High-Quality Efficient Services and Infrastructure

BACKGROUND

Annually, the Parks & Recreation Commission (Commission) considers three to six specific, measurable, attainable, realistic, and time-bound work plan goals and/or activities for the year.

At the July 8, 2024, Parks & Recreation Commission meeting, the Commission adopted Work Plan Goals A through F, as follows:

- Goal A: Review park site and facility condition assessments and recommend priorities given existing and anticipated service levels and available resources.
- Goal B: Review and solicit community input on the existing City park rehabilitation projects based on the current Capital Improvement Program (CIP) budget and schedule, as well as review residential developer proposed schematic designs for new neighborhood parks that serve new residential development.
- Goal C: Host and develop recommendations for the annual Santa Clara Art & Wine Festival 2024 and participate in Citywide special events.
- Goal D: Partner with one other City commission to build/expand on at least one existing Parks & Recreation event by adding an extra element for patrons to interact with during the event.
- Goal E: Participate in the Parks & Recreation Master Plan process.
- Goal F: Consider the annual budget of the Parks & Recreation Department during the budget preparation process and make recommendations with respect thereto to the City Manager and City Council.

DISCUSSION

In addition to conducting a review of the Work Plan Goals matrix, the purpose of this item is to

provide the opportunity for the subcommittees to report their progress. As such, each subcommittee will provide a verbal update on their planned efforts and activities. Should an item require action by the full Commission, the item will be placed on a future agenda for discussion.

At the May 12, 2025, meeting, the Commission will review the matrix for the Work Plan Goals (Attachment 1) and provide updates on progress made to meet the measurable objectives for FY 2024/25.

ENVIRONMENTAL REVIEW

The action being considered does not constitute a “project” within the meaning of the California Environmental Quality Act (“CEQA”) pursuant to CEQA Guidelines section 15378(b)(5) in that it is a governmental organizational or administrative activity that will not result in direct or indirect changes in the environment.

PUBLIC CONTACT

Public contact was made by posting the Parks & Recreation Commission agenda on the City’s official -notice bulletin board outside City Hall Council Chambers. A complete agenda packet is available on the City’s website and in the City Clerk’s Office at least 72 hours prior to a Regular Meeting and 24 hours prior to a Special Meeting. A hard copy of any agenda report may be requested by contacting the City Clerk’s Office at (408) 615-2220, email [<mailto:clerk@santaclaraca.gov>](mailto:clerk@santaclaraca.gov).

RECOMMENDATION

Provide status update on progress made on the FY 2024/25 Parks & Recreation Commission’s work plan goals.

Prepared by: Dale Seale, Deputy Parks & Recreation Director

Approved by: Damon Sparacino, Director of Parks & Recreation

ATTACHMENTS

1. Parks & Recreation Commission Work Plan Goals FY 2024/25 for May 12, 2025, Meeting



**City of
Santa Clara**
The Center of What's Possible

PARKS & RECREATION COMMISSION

CHARTER, PRIORITIES, AND WORK PLAN
FY 2024/25

CITY CHARTER

The City of Santa Clara charter includes the following sections that mandate the formation of a Parks & Recreation Commission and its role.

Sec. 1008 Parks & Recreation Commission.

There shall be a City Parks & Recreation Commission consisting of seven members to be appointed by the City Council from the qualified electors of the City, none of whom shall hold any paid office or employment in the City government.

Sec. 1009 Parks & Recreation Commission – Powers and duties.

The Parks & Recreation Commission shall have power and be required to:

(a) Act in advisory capacity to the City Council in all matters pertaining to parks, recreation, playgrounds, and entertainment;

(b) Consider the annual budget of the Parks & Recreation Department during the process of its preparation and make recommendations with respect thereto to the City Manager and the City Council; and

(c) Assist in the planning and supervision of a recreation program for the inhabitants of the City, promote and stimulate public interest therein and to that end, solicit to the fullest extent possible the cooperation of school authorities and other public and private agencies interested therein. (Amended by electors at an election held March 7, 2000, Charter Chapter 11 of the State Statutes of 2000)

VISION STATEMENT

Enrich the lives and enhance the health and wellbeing of our community by supporting a vibrant, active quality of life for all ages, abilities and interests through excellent parks and recreational facilities, community services, programs, and events.

PRIORITIES

Based on the Commission charter, the above vision statement, values, and context from prior years, the Commission has defined its priorities and goals for current fiscal year. The priorities are presented in this section and the goals emanating from these priorities are stated in the following section.

1. Assess facility and program conditions and recommend prioritized maintenance and improvements to facilities and programming. Include in the master plan as appropriate.
2. Identify gaps in infrastructure and programs by neighborhood. Include recommendations for updates to the master plan.
3. Identify opportunities for increasing community participation and current impediments. Recommend ways to enhance community participation and experience.
4. Review the current year Art and Wine Festival, feedback received, and lessons learned and plan for next year's Art and Wine Festival.

GOALS

Goal A:

Review park site and facility condition assessments and recommend priorities given existing and anticipated service levels and available resources

Objective	Ad Hoc Subcommittee	Timeline	Notes	Measurable Objective
Review Facility Conditions Report 2018		Completed	Based on the 2018 report and current level the park projects and priority list for future projects seem reasonable.	Projects noted in report are funded in the City's proposed CIP budget.
Visit at least three parks and swimming pools and note facility condition and make recommendations for improvements	All Commissioners	Ongoing	Divide parks and swimming pools for commissioners to visit by interest. The Commission discussed the visitation forms for special events, parks, and aquatic facilities. The final version of the forms and the spreadsheet that will be used to compile the visitation data was completed. At the January 2025 meeting, the Commission received the visitation data update for their visits to events, parks and aquatic facilities.	100% of Commission Members submit evaluation forms for at least 1 (one) park/facility each month.

Goal B:

- 1) Review and solicit community input on the existing City park rehabilitation projects based on the current Capital Improvement Program (CIP) Budget and schedule; and**
- 2) Review residential developer proposed schematic designs for new neighborhood parks that serve new residential development;**

Objective	Ad Hoc Subcommittee	Timeline	Notes	Measurable Objective
Improve Park Project Webpage to highlight community outreach	Hai and Chu	Ongoing	<p>Website structure currently under review by City.</p> <p>The Henry Schmidt Park Playground Rehabilitation Schematic Design with the train depot train theme was approved by Council on April 9, 2024, and project is at 95% design plan completion.</p>	Webpage is revised to include opportunities for community input for Park Projects
Use data to improve metrics for park use and outreach. Work with city staff to solicit input from the community and identify and recommend improvements to improve overall metrics of all parks.	Chu, DeMarco, Gupta	Ongoing	<p>Relies on city staff to:</p> <ul style="list-style-type: none"> • collect park usage data and share with the Commission • organize community outreach and conduct survey <p>At the January 2025 meeting, The Commission reviewed initial park site visitation data for park patrons that may be used to enhance community outreach and input.</p>	An evaluation tool is developed to evaluate the effectiveness of outreach efforts, and the Commission receives regular reports
Receive presentations organized by city staff and review residential developer proposed schematic designs for new neighborhood parks that serve new residential development	All Commissioners	Ongoing	<p>In October, the Commission reviewed and recommended approval of the schematic design for the new Mini-Park at 4590 Patrick Henry Drive.</p> <p>At the February 10, Meeting, the Commission recommended City Council approval of the preferred updated schematic design for the Warburton Park Playground Rehabilitation Project—Option 2, with an expanded shade</p>	Schematic designs for all new parks are submitted to the Commission for review and comment

			structure over the playground.	
Act as ambassadors for new parks and engage community to give feedback	All Commissioners	Ongoing		100% of Commission members attend at least 3 community or Council meetings to advocate on behalf of Parks and Recreation programs

Goal C:

- 1) Host and develop recommendations for the annual Santa Clara Art & Wine Festival 2024; and**
- 2) Participate in Citywide Special events**

Objective	Ad Hoc Subcommittee	Timeline	Notes	Measurable Objective
Participate in Art and Wine Festival planning and supervise hosting of Art and Wine Festival	Ricketts, Hai, Forte		<p>Hear Updates, Give Opinions, Meet with Staff, Work at Event.</p> <p>Progress on the upcoming Art & Wine Festival includes: securing 120 artists, sponsors are coming in, recruitment of junior artists will be starting soon, non-profit organization applications will be sent out in the coming weeks, and staff continue to work on merchandising.</p> <p>Chair Hai and Commissioners Caldwell, Chu, Forte, DeMarco, Gupta, and Ricketts all participated at the 2024 Art & Wine Festival in support of the event.</p> <p>This work plan item is complete.</p>	100% of Commission member volunteer for a minimum of 3 hours in support of the Art & Wine Festival

Participate in Citywide Special events.	All Commissioners		Concerts, Movies in the Park, City Council Meetings, Park Openings, Special Events Commissioners attended and participated in the 2024 Holiday Tree Lighting Event on December 6.	100% of Commission member volunteer for a minimum of 3 hours in support of one of the Department's Special Events
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Goal D:

Partner with at least one other City commission to build on/expand at least one existing Parks & Recreation event by adding one extra element for patrons to interact with during the event.

Objective	Ad Hoc Subcommittee	Timeline	Notes	Measurable Objective
Plan a cultural event with another commission, and the Community.	Hai, Ricketts, and Forte	2025	Subcommittee to meet on Sunday 9/22/2024 with the members of the Cultural Commission. Subcommittee confirmed that the marketplace event they had been working on with the Cultural Commission would not be moving forward, and the funds needed for the event would be insufficient. They will continue to brainstorm ideas for a joint event with the Cultural Commission.	The event is held in 2025

Goal E:**Participate in the Parks & Recreation Master Plan Process**

Objective	Ad Hoc Subcommittee	Timeline	Notes	Measurable Objective
Receive updates from Staff	All Commissioners		The Parks & Recreation Department introduced the Consultant (WRT) at the August 2024 meeting and received input from the Commission.	Staff provides a monthly update on the status of the master plan process
Develop Subcommittees as needed	All Commissioners		Commissioners participated in focus groups for the Parks & Recreation Master Plan and provided feedback to the Consultant (WRT).	75% of Commission members participate in focus group or other community engagement activity for the master plan process.

Goal F:**Consider the annual budget of the Parks & Recreation Department during the budget preparation process and make recommendations with respect thereto to the City Manager and City Council.**

Objective	Ad Hoc Subcommittee	Timeline	Notes	Measurable Objective
Receive updates from Staff	All Commissioners	Annually		A review of the proposed annual budget is placed on the Commission's agenda prior to the Council adoption of the budget.
Review Wade Brummal Grant/Scholarship requests in accordance with established policy	All Commissioners	As needed	The Commission approved three grant scholarships requests at the November 25 Meeting. The Commission will review the draft Wade Brummal Grant Scholarship Program documents at the February or March 2025 Meeting. At the February 10 Meeting, the Commission	Staff provides an annual report of all Wade Brummal Grant/Scholarship requests to ensure Commission is reviewing requests in accordance with established policy

		<p>recommended City Council approval of the guidelines for the Updated Wade Brummal Grant Scholarship Program.</p>	
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City of Santa Clara

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Agenda Report

25-563

Agenda Date: 5/12/2025

REPORT TO PARKS & RECREATION COMMISSION

SUBJECT

Elect a Chair and Vice Chair of the Parks & Recreation Commission for FY 2025/26

COUNCIL PILLAR

Enhance Community Engagement and Transparency

BACKGROUND

At the beginning of each fiscal year (FY), the Parks & Recreation Commission (Commission) elects a Chair to facilitate the monthly meetings and a Vice Chair that presides over the meeting in the event the Chair is unavailable. The role of the Chair is to facilitate monthly meetings, speak at City Council meetings, when necessary, to convey the work of the Commission, and to work with the Staff Liaison on preparation of the Commission meeting agendas. The role of the Vice Chair is to fulfill the role and responsibilities of the Chair when the Chair is not available.

DISCUSSION

A new Chair and Vice Chair will be elected at the May 2025 Regular Meeting of the Commission. Commissioners may nominate any individual commissioner to serve in each position (Chair, Vice Chair). Nominated commissioners can either accept or decline. If they accept the nomination, then the Chair will allow for discussion, public comment, and then call for a vote. Commissioners will vote for one candidate to serve in each role. The commissioner who receives the most votes for each position will assume the responsibilities of the role for which they were elected starting in July 2025.

ENVIRONMENTAL REVIEW

The action being considered does not constitute a “project” within the meaning of the California Environmental Quality Act (“CEQA”) pursuant to CEQA Guidelines section 15378(b)(5) in that it is a governmental organizational or administrative activity that will not result in direct or indirect changes in the environment.

FISCAL IMPACT

There is no fiscal impact to this action.

PUBLIC CONTACT

Public contact was made by posting the Parks & Recreation Commission agenda on the City's official -notice bulletin board outside City Hall Council Chambers. A complete agenda packet is available on the City's website and in the City Clerk's Office at least 72 hours prior to a Regular Meeting and 24 hours prior to a Special Meeting. A hard copy of any agenda report may be requested by contacting the City Clerk's Office at (408) 615-2220, email [<clerk@santaclaraca.gov>](mailto:clerk@santaclaraca.gov) or at the public information desk at any City of Santa Clara public library.

RECOMMENDATION

Nominate and elect a Chair and Vice Chair for the Parks & Recreation Commission for the FY 2025/26 term.

Prepared by: Dale Seale, Deputy Parks & Recreation Director

Approved by: Damon Sparacino, Director of Parks & Recreation