

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.

<p>Administration Division Mission</p>	<p>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.</p>
<p>Division Objectives</p>	<p>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.</p>
	<p>Research and develop partnerships, sponsorships, and grants from private, corporate, and other public agencies to supplement funding of facilities, projects, programs, and other services.</p>
	<p>Provide leadership to four Commissions (Parks & Recreation, Senior Advisory, Cultural, and Youth).</p>
	<p>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).</p>
	<p>Activate Mass Care & Shelter Function of the Emergency Operations Center (Commodity Points of Distribution, Heating Center, Cooling Center), as needed.</p>
	<p>Plan and implement multiple citywide special events annually.</p> <p>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.</p>



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.

Division Objectives

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.

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	<div>Offer a Monday through Friday senior nutrition program.</div> <div>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.</div> <div>Offer access to information about senior issues and current events.</div>
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	<div>Mow and trim turf areas weekly; pruning and planting of trees as needed for safety and maintenance of existing canopy.</div> <div>Maintain cemetery buildings daily, in keeping with City standards.</div> <div>Coordinate interments and burials with people in their time of need.</div> <div>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.</div> <div>Develop in-ground and niche bank spaces to provide additional interment options for families in need.</div>

Significant Accomplishments

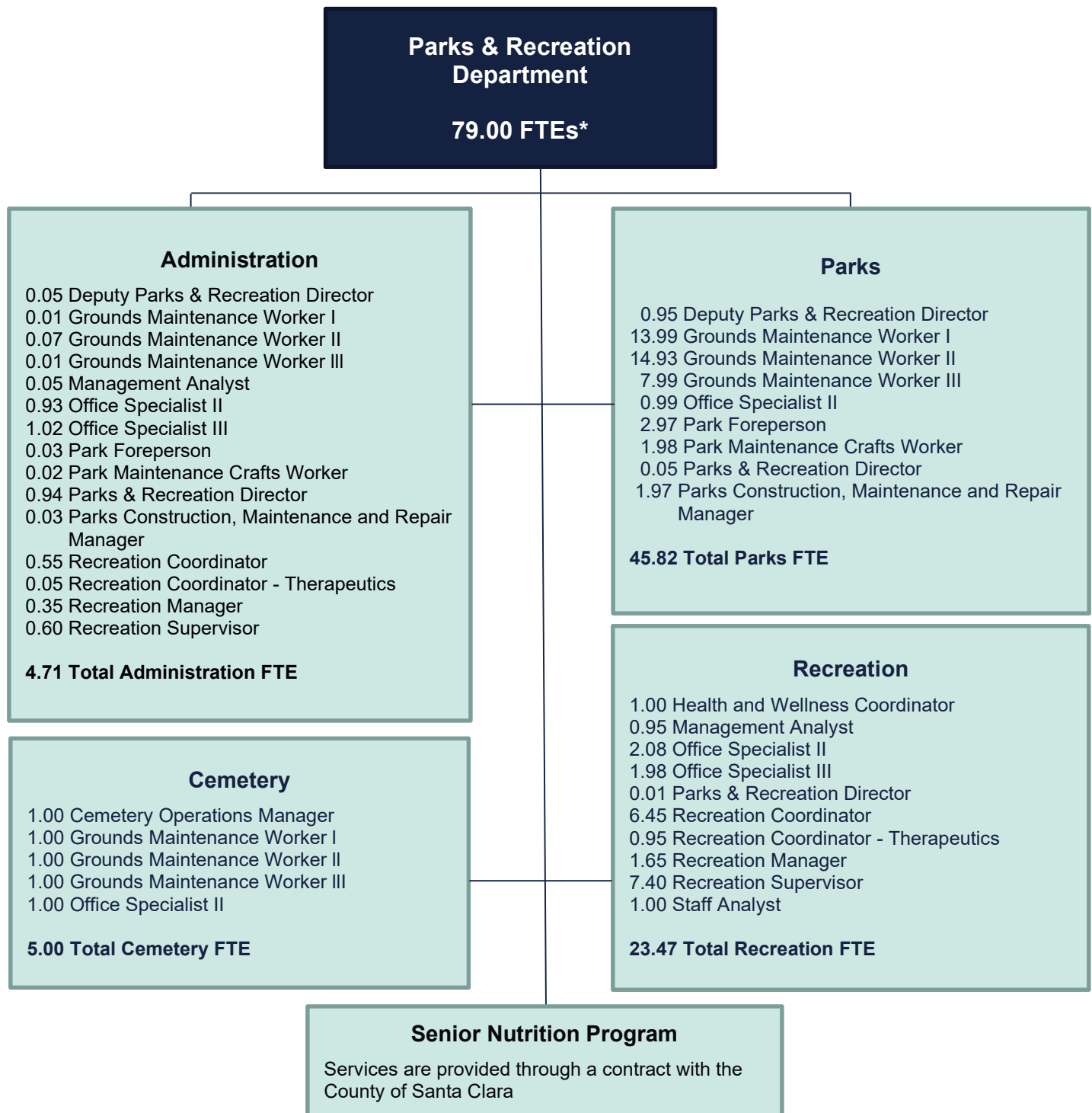
- Schematic design approval by Council for the Henry Schmidt Park Rehabilitation Project.
- Initiated a Citywide Parks & Recreation Master Plan Study.
- Completed Westwood Oaks Park Playground Rehabilitation Project – reopened to the community.
- Completed the Montague Park Rehabilitation Project – reopened 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.



**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

		FY 2025/26		FY 2026/27	
Title	Positions	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 goals 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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