



CITY OF HERCULES
PARKS & RECREATION MONTHLY REPORT
June 2017



Project/Program: Parks & Recreation Department Activities
Lead Staff: Christopher Roke, Parks & Recreation Director

Description: The Parks and Recreation Department leads and/or is involved with many community activities and events all year long. We also collect fees for various classes and services provided to the community.

Status: In June 2017 the department brought in \$178,709.10 in revenue. Year to Date Revenue for Fiscal Year 2016-17 is **\$1,556,012.86**. Overall, revenue is very comparable to last FY, as it is down approximately nine thousand dollars from the previous FY despite the pool being closed for 3 months for renovations and the loss of several key contractors in our fee class programs.

Accomplishments/Items in Progress:

- Summer camps and classes are going extremely well. As you will see numbers for Camp Dynamite are ahead of last year's pace of 56/week, to more than 70/week in 2017.
 - There is a demand for more, but due to low staffing we cannot accommodate everyone.
- Currently working on the Fall Activity Guide – covering September through December.
- City Council approved FY 2017-18 budget at the June 27, Public Hearing. Lots of enhancements are coming our way including: \$10,000 for family movie nights in the park, \$20,000 for Community Center improvements at Foxboro and Ohlone Community Centers, \$14,000 for Gym Floor Covers, and \$21,000 for new Pool Covers for the pool. In addition, we have been approved to purchase (2) new high-roof vans for programs.
- Revised Child care program participant fees for next school year 2017-18.
 - Rebranding efforts for Child Care to follow.
- Revised Rec Expo to Rec Expo Week. We had a very successful Rec Expo Week. One of the key concepts was to revise the Child Care and Tiny Tots payment program. In doing so, a discount was given for those that pay in full prior to the start of the year, rather than registering at the Expo. Overall this concept was well received.
- Updated Lifeguard and Swim Instructor job descriptions.
- Held our 3rd **FREE** family movie night in Refugio Valley Park; *"The Secret Lives of Pets"*. Like the previous (2) movie nights held last Fall, this one was well received by the community with approximately 300 people in attendance.

Project/Program: Community & Library Services Commission
Lead Staff: Christopher Roke, Parks & Recreation Director

Description: The Community and Library Services Commission provides information to and advises the City Council on items related to the City's library, recreation, parks, and community services programs, including the general use of park facilities and matters relating to the community's recreational and service needs.

Status: The Commission has been working on community outreach regarding the west side parks improvements project, input for the Library's tenth anniversary celebration, a permanent display



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space at the Hercules Library for the Hercules Historical Society, mural preservation, City recognized nonprofit organizations, continual evaluation of Parks & Recreation Programs, review and update of the 2018 nonprofit process, review and revise the 2018 Citywide Clean-up Day and approval of new plaques for the heritage garden.

Accomplishments/Items in Progress:

- Held successful Citywide Clean-up Day on May 6, 2017. More than 250 vehicles came through the gates filling up 14 large dumpsters in the Corp Yard. There were 105 volunteers that gave their time to the event, not only at the yard, but at several parks and the Refugio Valley Trail as well.
- Distributed, collected and approved 2017 nonprofit renewals.
- Provide staff support to the Commission on a monthly basis.
- Brought West Side Parks Improvement presentation to the Council.
- Held Westside Parks Improvements meetings and subsequent presentations.
- Surveyed community regarding desired amenities for the Westside Parks Improvement project.
- Surveyed City recognized nonprofit groups.

Project/Program: Hanna/Lupine/Ohlone Childcare & Summer Day Camps
Lead Staff: Ambra Garfield, Recreation Manager

Description: The Before and After School Licensed Childcare Program for K-5th grades operates September-June, and Summer Camp operates June-August. Child Care facilities are located adjacent to Lupine Hills Elementary School, Ohlone Elementary School and Hanna Ranch Elementary School. Children are well supervised in a safe environment with a variety of recreational activities, including: crafts, games, sports, and a fun fitness program. While the Child Care programs primary emphasis is on socialization and keeping children active, a short time is dedicated for homework on a daily basis.

The big news heading into the new fiscal year, is the re-branding of our Child Care program. As of this coming fall, the morning care program will now be called **"Breakfast Club, at the SPOT"**. The program will be held at our Teen Center, instead of being held at the schools. This change will allow us to open earlier (at 6:30am), cater to grades K-8, offer a breakfast option to meet the needs of our community, and do so using less staff. Holding this program at the Teen Center, gives us the opportunity to better make use of an under-utilized facility, make better use of staff, have use of a kitchen, open earlier, and more.

Our after school care program is also going through a re-branding process with the fall of the 2017-18 school year. The program will now be called **"Kaleidoscope Kidz, a Recreation Afterschool Program"**. Some of the changes for Kaleidoscope Kidz include a greater focus on homework for those kids that need to get a start on their homework. Kaleidoscope Kidz will remain on each of the 3 elementary school campuses. We are excited for the fall to get here.



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Status: In June 2017 Child Care programs brought in a total of **\$13,952.60** in revenue. There are a total of 99 children in the After School program, and 41 children in the Early Bird (Before School). The current waitlist has 2 children on it. Due to low staffing numbers we cannot add children to our Ohlone After school program. All of our Early Bird programs can still accommodate families that are interested in morning care.

Child Care – June 2017 enrollment

	Enrollment	Waitlist
Hanna Ranch Before School	15	
Hanna Ranch After School	46	
Lupine Before School	11	
Lupine After School	25	
Ohlone Before School	15	
Ohlone After School	28	2

Accomplishments/Items in Progress:

- We celebrated the promotion of our 5th graders. While it was sad to see them leave, staff was extremely excited for them to move on to middle school.
- The last day of school was June 8. The children were released at 12 noon. Each Child Care site held an ice cream social and movie on the last day.
- Parent Evaluation went out in June the feedback is always good to hear. Most evaluation parent/families were very happy with the program we offer for the school –age. Some parents requested more homework time. They all seem really happy with the staff at all three sites. The only negative we saw was the same negative in the Preschool parent's evaluation and that was comments regarding the janitorial service. Parents feel that the condition of the floors and bathrooms on site need to be addressed sooner than later. This has now been an issue for four years. The staff does do best they can do but we have no janitorial service and haven't for around 6 years and it really starting to show.

Summer Camp 2017 program brought in a total of **\$44,848.01** in revenue this month. 56 children would be two classrooms and 1/14 ratio 28 in each classroom. At the June meeting we announced that we would third classroom of 14 if enrollment numbers were there. I'm happy to announce that we have booked 70 or more for each week of Summer Camp this year!

Camp Dynamite Program Enrollment Numbers per week: as of June 30, 2017

Week #1	Week #2	Week #3	Week #4	Week #5	Week #6	Week #7	Week #8	Week #9
59	60	64 - field trip	68	70	70 - field trip	70	70	70 – field trip



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- Heading into summer, staff was busy setting up a variety of fun events for the “Camp Dynamite” summer camp program. Highlights for camp in 2017 include the return of 3 field trips for the third-fifth grades, combined with great themes and entertainment.
- Other popular events that made a return include bringing back the “Dinner Day lunches” every Wednesday, where we provide lunch for everyone.
- Camp Dynamite is being offered at the Hanna Ranch site for the 9 weeks, while Lupine gets some much needed work done to the facility.
- Camp Dynamite will also go to the pool twice a week for some fun in the sun!
- Friday’s are theme days Crazy Hat Day, STAR WAR t-shirt day, Crazy Hair contest, these are just a few we just had .Prizes for the best themed dresser and staff included too.

Project/Program: Tiny Tots Programs-Little Learners/Pre-Kinder/Jr. Kinder
Lead Staff: Ambra Garfield, Recreation Manager

Description: The Tiny Tots Programs introduce children to their “First Learning Experiences”. They make their first school friends, learning through play, games, arts, crafts and healthy snacks. Our qualified staff will guide them with socialization and self-help skills. The program runs concurrent with the school year from September – June.

Status: In June 2017 Tiny Tot Programs brought in **\$4,524.69** in revenue.

Tiny Tots – June 2017 enrollment

Program	Enrollment
Little Learners	20
Multi-Age 3’s and 4’s	18
Pre-Kinder	24
Jr. Kinder	24

Accomplishments/Items in Progress:

- Progress Reports went out June 2. This will show our Preschool families what their children achieved since the beginning of the calendar year. This period of time is where you see the most growth in development.
- Jr. Kinder and Pre-Kinder classes had a wonderful graduation on June 7. This year we combined the two classes for a fun graduation with cupcakes and entertainment for the families to enjoy. The group that entertained us was the” Happy Ever Laughter” which was a magic show and face painting for all!
- Coming up this fall 2017-2018, the Multi-Age class, Little Learner 3 year old class and the Jr. Kinder class are all full. We anticipate being full in our Pre-Kinder class by August 1st, 2017. Those who don’t get in will go on a waiting list. We can usually get several of those families off the waiting list before the first day of school - August 28, 2017.



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- As stated above we sent out evaluation to all of families and received great feedback regarding staff and the set-up of the Preschool program. Only negative was the cleaning of the bathrooms and floors this issue that were working on for this fall.
- The key for us is to stay current on Preschool curriculum and keep bring new ideas and events for families to enjoy. We are looking into bring in a music teacher and possibly and language teacher.

Project/Program: Aquatics

Lead Staff: Austin George, Recreation Coordinator

Description: The Hercules Swim Center has been the recipient of a lot of needed work so far this year including the re-plastering of both pools, work on the main drains to bring them up to code, new drain covers to meet code, a new ADA chair lift, and a new heater for the baby pool.

Since reopening on Monday, March 6, the Hercules High School swim team was able to complete a successful season. The East Bay Silver Dolphins team has gotten back in to full swing, and the Piranhas Swim Team is now back in to full summer swim action. In addition, our swim lesson program has gotten off to a great start, and the lap swim and water walking programs continue to get more popular with all the nice weather.

Status: In June 2017 Aquatics brought in **\$58,418.70** in revenue.

Aquatics – June 2017 enrollment

Program	Enrollment
Lap Swim/Water Walking	188
Swim Lessons	275
EBSD Swim Team	86
Piranhas Swim Team	107
Rec Swim	1025

Accomplishments/Items in Progress:

- Participated in the World's Largest Swim Lesson in an effort to bring more awareness to water safety.
- New heater for the baby pool made it just in time for the start of summer swim lessons.
- New aquatics signs have been going in all around the swim center.
- 10 new lifeguards were successfully hired before the start of summer. A few new cashiers, and more guards are also on the way with an anticipated start date just after the start of July.
- New Aquatics Coordinator hired in March and has been doing a great job.
- Evaluating equipment and planning necessary replacements.
- Replaced backstroke flags.
- Summer staff training was a big success.



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Project/Program: Recreation Classes
Lead Staff: Vanessa Flores, Recreation Leader III

Description: The department is looking for new contract class instructors to help increase the number and variety of quality programs that the community is used to. Our recreation classes cater to all ages and help to promote a healthy lifestyle. If you haven't signed up for a class recently, we encourage everyone to do so.

Status: In June 2017 classes brought in **\$6,119.56** in revenue and rec admin (activity guide ads, banners, and sign boards) brought in **\$1,970.00** in revenue.

Classes – June 2017 enrollment

Camp	Enrollment		Class	Enrollment
Chess Camp	10		Ed2go	3
Lego Jedi Master Engineering	16		Karate	32
RobotED: Adventure Bots	8		Oil Painting	13
Stop Motion Tricks & Effects	7		Table Tennis	12

Accomplishments/Items in Progress:

- Finalizing the Fall 2017 Activity Guide which covers September-December programming.
- Summer is off to a good start.
- One of our newest programs is Ed2go, an online service that offers 100's of classes year-round.
- Staff brought on a new Cooking program for ages 6-12 scheduled to start 7/11/17.
- Continue to evaluate programs, revenues and expenditures to ensure they are cost effective.

Project/Program: Sports
Lead Staff: Jeff Jew, Recreation Coordinator

Description: The department offers sports and other positive leisure activities for patrons of all ages. Programs help promote a healthy lifestyle, while providing an environment in which people can enjoy themselves.

Status: In June 2017, Sports programs brought in **\$13,409.05** in revenue.

Sports – June 2017 enrollment

Program	Enrollment
AOSL Jr. Bantam Basketball League	60
AOSL Basic Skills Clinic	12
AOSL Elite Skills Clinic	18
Adult Boot Camp	3
Kidz Love Soccer	20



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Skyhawks Sports

50

Accomplishments/Items in Progress:

- Summer Activity Guide is now available for all of upcoming sports programs and camps!
- If you're interested in any of these basketball programs, be sure to register today as space is limited!

Project/Program: Teen/Youth

Lead Staff: Jeff Jew, Recreation Coordinator

Description: As our youth grow into teens, we want to give them a sense of ownership and belonging to the community. The programs and activities at the Teen Center promote these very same goals. The Teen Youth Council (T.Y.C.) supports and assists with Community activities and Special Events. This energetic group of 6th-12th graders demonstrate leadership skills through their participation at City Council meetings, interaction with the Hercules Senior Center, and the planning of Teen/Youth Special occasions. This successful program recruits active members from the Hercules Community and the Hercules Middle and High School.

Status: In June 2017, the Teen Center brought in **\$19,912.11** in revenue.

Teens – June 2017 enrollment

Program	Enrollment
SPOT After-School Program	28
T.Y.C. membership	12

Accomplishments/Items in Progress:

- Continue to promote S.P.O.T. and T.Y.C programs to increase enrollment.
- T.Y.C. held another successful community event. The 11th Annual Eggstravaganza. The event was held on Saturday, April 15, 2017 at the Hercules Senior Center. More than 100 kids participated.

We are very proud of our future leaders and their commitment to provide activities and events for our community.

Project/Program: Senior Center

Lead Staff: Kristina Griffith, Recreation Leader III

Description: Friends, food, fun and companionship is what the Hercules Senior Center is all about. We strive to ensure a physically and emotionally comfortable environment for all, and encourage socialization with peers.

Status. In June 2017 the Senior Center brought in **\$2,416** in revenue and the CC Café brought in **\$1,256** in revenue



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June 2017 total Senior Center active memberships: 185 members

Program	Enrollment	Program	Enrollment
Advance Tai Chi	75	Goodie Store	81
Advice Nurse	20	HICAP	4
Bingo	46	Hula Dance	62
Blood Pressure	39	Low Impact Exercise	189
C.C. Café Lunch	948	Special Event	100
Card Club	44	Tai Chi	266
Chi Kong	140	Tap	20
Computer Lab	5	Wills & Trust	2
Fruit & Veggie Distribution	650	Yuen Ji & Dance	94

Accomplishments/Items in Progress:

- Continue working with nonprofit groups for senior events, fundraising, & programs for 2017.
- Continue to look for partnerships to enhance senior needs.
- Continue team work, leadership and guidance with Senior Center Volunteers.
- Attend monthly trainings with the county nutrition program for C.C. Café.

Project/Program: Facilities/Rentals
Lead Staff: Jeff Jew, Recreation Coordinator

Description: The City of Hercules offers many of the City's facilities for rent when not being used for City sponsored programs or services. Facility attendants also prepare facilities for the department's classes and city meetings.

Status: In June 2017, facility rentals brought in **\$18,563.75** in revenue.

Accomplishments/Items in Progress:

- Meeting/exceeding the needs of the community with every event.
- Continued efforts to address work orders and facility cleanliness.
- Ongoing recruiting for Facility Attendants.