



CITY OF HERCULES

PARKS & RECREATION MONTHLY REPORT

September 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 September 2017 the department brought in \$106,254.27 in revenue. Year to Date Revenue for Fiscal Year 2017-18 is **\$429,461.52**. Overall, revenue is trending up from the previous FY. Part of the increase is reflective of bigger numbers in the Summer Camps, Swim Lessons, the revised structure to Tiny Tots, and the rebranding of our before and after school programs.

Accomplishments/Items in Progress:

- The 2nd Annual Social Bite was held at the Bayfront, on Saturday, September 16, 2017, from 11am to 5pm. There will be food trucks, food vendors, merchants, entertainment, a car show, and more. Approximately 3,500 people attended the event. The overall event was a huge success.
- Summer camps and classes are going extremely well. Increased numbers for Camp Dynamite (70/week) in 2017. There is more demand, but due to a staffing shortage we cannot accommodate everyone.
- The Fall Activity Guide has arrived. We have received great feedback so far. The Fall guide covers the months of 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.
 - We will be working on securing purchases of many of these items in the Fall.
- Revised Child care program participant fees for next school year 2017-18. All part of the rebranding efforts for Child Care.
- Revised Rec Expo to Rec Expo Week. Based on the success of this year, we are keeping the same format for 2018 moving forward, and we have already secured the dates as the week of April 23-26.
 - 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.
- 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.
 - With the purchase of a new moving screen in 2017-18, we will have several movies set up in the Spring of 2018.



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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 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:

- Planning for the Holiday Tree Lighting event is underway. The event will be held Sunday, December 3.
- The Citywide Clean-up Day will be May 5, 2018.
 - In 2017 there were 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.
 - We are in the process of securing the dumpsters for next year.

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

Description: The Before and After School programs are getting an overhaul for the 2017-18FY.

The **Breakfast Club** is a hit! Opening at 6:30am with breakfast options has the parents of participants extremely happy. The program runs from the Teen center and the new option seem to help family out. In fact I have parents now calling about a drop in option in the morning. Unfortunately I need to tell them we just don't have space at this time for two of the Kidz centers Lupine and Hanna and Ohlone almost full. We still have space for 6th -8th graders since they walk across the street.

The "**Kaleidoscope Kidz, a Recreation Afterschool Program**". This Recreation Afterschool Program (or RAP for short), also has some key including a greater focus on homework, and a station rotation curriculum with P.E. to make sure the kidz are active. The themes change each month with a different State and theme to direct the Activity Plan for each classroom. Staff bring in wonderful science, cooking projects and art crafts. The RAP staff run out of time everyday just trying to fit in homework time and fun time! The RAP program is held at each of the 3



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elementary sites, but the facilities have also changed their names to “Kidz Center”, to compliment the name change to Kaleidoscope Kidz.

Status: In September 2017 Child Care programs brought in a total of **\$36,784.67** in revenue. There are a total of 122 children in Kaleidoscope Kidz compared to 99 last year. And 47 in the Breakfast Club compared to 39 the Early Bird (Before School) program last year. Limited space is still available in both the morning and afterschool programs.

Breakfast Club and RAP – September 2018 enrollment

	Enrollment	Waitlist
Hanna Ranch Before School	13	
Lupine Before School	9	
Ohlone Before School	22	
Middle School	3	
Hanna Ranch After School	54	
Lupine After School	25	
Ohlone After School	43	

Accomplishments/Items in Progress:

- The Lupine Kidz Center received some much needed TLC this summer. A new coat of paint, tree trimming, stump grinding, concrete grinding, and more.
- The new Breakfast Club program at the teen center has increase the enrollment numbers at the Ohlone Kidz Center by about 9 children this year. Families really like the early opening of 6:30am and breakfast option.
- The lupine/Hanna Kidz Center RAP have increased their enrollment numbers since start of school. Lupine has only three spots left and Hanna has two spots left.
- The Ohlone Kidz Center opened a new room this school year and we now have full enrollment of 43 children in the RAP. We currently have a waiting list at the Ohlone site.

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 late August through June.

Tiny Tots began August 28 and 29, 2017.

Status: In September 2017 Tiny Tot Programs brought in **\$18,630.00** in revenue.

Tiny Tots – September 2017 enrollment is closing in on 100 participants compared to 85 last year.



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Accomplishments/Items in Progress:

- Tiny Tots began Monday, August 28 or Tuesday, August 29, depending on which class you are in (M,W,F or Tu/Th).
- We added a new Pre-Kinder class at the Lupine Kidz Center this year.
- The Multi-Age class, Little Learner 3 year old class and the Jr. Kinder class are all full before the start of the 2017-18 school year.
 - We anticipate being full in our Pre-Kinder class as well.
- 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.
 - One thing to work on is the cleaning of the bathrooms and floors.
- 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.
- In addition, we are planning to bring new pre-kinder programs to the sites in the Winter. Stay tuned for more new programming for Hercules families.

Project/Program: Aquatics

Lead Staff: Austin George, Recreation Coordinator

Description: Fall Swim Lessons have been a hit. This is the first time in several years that Fall Swim lessons have been offered. The new format has been well received by parents and swimmers alike. We continue to hear great things about the pool from all the work earlier in the year including the new plaster, the ADA Chair lift, the new heater for the baby pool, and the new ADA upgrades in the bathrooms.

The Hercules High School Water Polo team got off to a great start this Fall. Hercules High School Principal, Paul Mansingh, recently praised staff citing the facility being the catalyst to a resurgence of the Titan Water Polo program. According to Mr. Mansingh, the team has tripled in size just by being able to hold practice at the Hercules Community Center. Something that we plan to continue and build upon.

Status: In September 2017 Aquatics brought in **\$8,067.00** in revenue.

Aquatics – September 2017 enrollment

Program	Enrollment
Lap Swim/Water Walking	42
Swim Lessons	25
EBSD Swim Team	76

Accomplishments/Items in Progress:

- Successful summer swim lesson season
- Hercules High School Water Polo Team practicing at swim center in the fall.
- Fall swim lessons began September 5. The 4th and final Fall session will begin October 3.



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- New heater for the baby pool made it just in time for the start of summer swim lessons.

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 September 2017 classes brought in **\$4,354.77** in revenue and rec admin (activity guide ads, banners, and sign boards) brought in **\$6100.00** in revenue.

Classes – September 2017 enrollment

Class	Enrollment
Cooking	6
Ed2go	4
Karate	30
Little Dragons	18
Oil Painting	17
Table Tennis	8

Accomplishments/Items in Progress:

- New Fall Cooking program for ages 6-12 successfully met the minimum to run.
- Planning Winter/Spring 2018 programming.
- Seeking new instructors to offer programs for Winter/Spring 2018.
- Beginning to design Winter/Spring 2018 Activity Guide.
- 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 September 2017, Sports programs brought in **\$11,095.33** in revenue.

Sports – September 2017 enrollment

Program	Enrollment
AOSL Jr. Bantam Basketball League	60
AOSL Basic Skills Clinic	14
AOSL Intermediate Skills Clinic	6



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AOSL Elite Skills Clinic	4
Adult Boot Camp	2
Kidz Love Soccer	21

Accomplishments/Items in Progress:

- Fall Activity Guide is now available for registration on all of upcoming sports programs and leagues!

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 September 2017, the Teen Center brought in **\$5,735.04** in revenue.

Teens – September 2017 enrollment

Program	Enrollment
SPOT Summer Camp	18
T.Y.C. membership	12

Accomplishments/Items in Progress:

- TYC is in the planning stage for the upcoming 10 year Anniversary of the Teen Center. Plans are underway about the event. There will be food, games, crafts, activities, and demonstrations.
- TYC is in the process of planning the upcoming Halloween Carnival which is set to take place on Saturday, October 28th from 10am-12pm at the Hercules Teen Center. The cost for this event is \$5 for residents and \$7 for non-residents.
- Staff participated in the “walk-through” for the Hercules Middle and High School. Staff was there to promote T.H.E. S.P.O.T. Program, T.Y.C., the Breakfast Club and all other programs the City has to offer.
- Ongoing registration for The Breakfast Club and T.H.E. S.P.O.T After-School Program for the 2017-18 school year.

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



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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 September 2017 the Senior Center brought in **\$1,044.00** in revenue and the CC Café brought in **\$1,400.00** in revenue.

September 2017 total Senior Center active memberships: 130 members

Program	Enrollment		Program	Enrollment
Advance Tai Chi	107		Goodie Store	89
Advice Nurse	20		HICAP	4
Bingo	80		Hula Dance	66
Blood Pressure	20		Low Impact Exercise	200
C.C. Café Lunch	1,009		Special Event	142
Card Club	64		Tai Chi	278
Chi Kong	151		Tap	20
Computer Lab	10		Wills & Trust	4
Fruit & Veggie Distribution	550		Yuen Ji & Dance	103

Accomplishments/Items in Progress:

- Partnered with East Bay Regional Park District to bring day trips to the Hercules Senior Center. There were 2 trips in September:
 - September 14: was a hike at Las Trampas Bollinger Regional Wilderness in San Ramon. The hike was led by a Naturalist. Those that went on the trip came back full of energy and really enjoyed the trip.
 - September 26: was a “walk and talk” event about the “Dynamite Era” at Point Pinole Regional Shoreline.
 - Both trips were full to capacity. We look forward to working with EBRPD again in the future to offer more free trips to our senior population.
- Continue working with nonprofit groups for senior events, fundraising, & programs for 2017-18.
- 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.



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Status: In September 2017, facility rentals brought in **\$9,870.25** 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.