



CITY OF HERCULES
PARKS & RECREATION MONTHLY REPORT
June 2018



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 2018 the department brought in **\$163,521.44** in revenue. Year to Date Revenue for Fiscal Year 2017-18 is **\$1,741,557.36** (highest single year revenue since 2010-11, and the 2nd highest overall).

The increased revenue is a direct reflection of larger numbers in the our Camp Dynamite program, additional Swim Lessons, the revised structure to our youth programs in particular the rebranding of our before and after school programs and the addition of classes in the Tiny Tot program.

Accomplishments/Items in Progress:

- Held FREE Movie in the park on June 15. The City showed "The Last Airbender".
- On May 4, we held the first annual joint "May the 4th Be With You Day" in partnership with the Library and the Chamber of Commerce. There were approximately 200 people in attendance.
- April 23-26, we held a very productive and successful Rec Expo Week.
- The Eggstravaganza was held at the Sr. Center Saturday, March 31. Great job by our TYC!
- We had a great turnout for Preschool Registration March 27, 2018.
- Our Summer Activity Guide arrived March 26. We are super excited about our new line up featuring programs like Breakfast Club, LIT/CIT, Movies in the Park, swim lessons, extended trips, and a plethora of summer camp options
- Classes in the Winter/Spring Activity Guide began in January.
- Held several successful special events thus far in 2017-18, including but not limited to:
 - Winter Wonderland Workshop: Saturday, December 16, 2017
 - Holiday Tree Lighting event: Sunday, December 3, 2017.
 - 2nd Annual Social Bite: at the Bayfront, on Saturday, September 16, 2017.
 - Over 20 food trucks & vendors, merchants, entertainment and a car show. With an estimated attendance of 4,000 (+/-).
- Successfully rebranded the child care program for 2017-18 school year.
- Successfully rebranded morning care program, now the Breakfast Club.
- Increased numbers in City Summer Camp "Camp Dynamite".
- Enhancements for Parks and Recreation from City Council approved 17-18FY budget...
 - The (2) new 15-passenger vans have arrived and put in to rotation.
 - New pool covers also arrived and were immediately put to use. And more.

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



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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 spent time in 2017 updating the Nonprofit renewal packet for City Recognized Nonprofit groups. In addition, the Commission spent time last year 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, the Citywide Clean-up Day and approval of new plaques for the heritage garden.

Accomplishments/Items in Progress:

- The new flooring in Foxboro Community Center was completed on June 7.
- In May we concluded the painting of Ohlone and Foxboro Community Centers.
- May 5, we held our annual Community Clean-up Day at the Corp Yard.
 - 216 vehicles (residents) took advantage of this opportunity.
- In April we started painting Ohlone and Foxboro Community Centers.
 - Held the first work party at Ohlone on April 6. It was a huge success.
 - Thank you to the Nonprofit groups that showed up.
 - Foxboro Community Center was completely painted in April
 - Ohlone Community Center will be completed in May.
 - This is part of the 2017-18 Budget Decision Packages. Council allocated \$20,000.00 for much needed improvements at both community centers.
- The annual Tree Lighting event was held Sunday, December 3.

Still to come this FY...

- Groundbreaking of Duck Pond Park project end of June or early July.

Project/Program: Hanna/Lupine/Ohlone Childcare & Summer Day Camps

Lead Staff: Ambra Garfield, Recreation Manager

Description: Primarily due to a staffing shortage, the Parks and Recreation Department needed to make some changes to the before and after school programs for the 2017-18FY. The results have allowed us to rebrand our product. Our morning care became the Breakfast Club, and the after school Child Care program became Kaleidoscope Kidz, a Recreation Afterschool Program (or RAP for short).

The **Breakfast Club** has been an immediate hit! With earlier hours (opening at 6:30am), and breakfast options (both hot and cold food/drink options available for purchase), have been the highlight of the program. The program was also moved to the Teen center. Parents have inquired about adding a drop-in option in the morning, but we just don't have the space to



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accommodate this request. The Breakfast Club has to limit participants based on the number of seats in our Vans, and available staff.

The after school Child Care program was rebranded as well. It is now known as “**Kaleidoscope Kidz, a Recreation Afterschool Program**” (or RAP for short). Part of the rebranding includes a greater focus on homework, and a station rotation curriculum with P.E. to make sure that our kidz are active. The themes change each month, and features arts and crafts, science and cooking projects. The RAP program is held at each of the 3 elementary sites, but the facilities have also changed their names to “Kidz Center”, to compliment the Kaleidoscope Kidz program.

Status: In June 2018 Child Care programs brought in a total of **\$17,145.62** in revenue. This increase is due to enrollment into the 2018-2019 school year. There are a total of 111 children in Kaleidoscope Kidz compared to 99 last year, but this is down from January’s 118. We lost 10 registrants in February. Several families moved out of Hercules. We also have 45 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 – June 2018 enrollment

	Enrollment	Waitlist
Hanna Ranch Before School	13	
Lupine Before School	9	
Ohlone Before School	20	
Middle School	3	
Hanna Ranch After School	52	
Lupine After School	*22	
Ohlone After School	*37	

Camp Dynamite began June 12. We made a few adjustments in the program, with the largest adjustment moving the 5th graders to the Teen Camp program. The reasoning behind this was to capture the younger age children that we have been working with in our Preschool and Afterschool programs. This move essentially allowed us to accommodate more campers total between the two programs: Camp Dynamite and Teen Camp. The first two weeks of summer we took lower numbers because of insufficient staffing levels. Once we were able to get new staff on board, the numbers have steadily increased. The overall numbers for Camp Dynamite are staying consistent with 65 campers per week which is comparable to last summer. In the meantime, Teen Camp has grown from 24 to 40+ per week. So overall this has proved to be a good move.

Status: Through June 2018 Camp Dynamite has brought in **\$95,526** in total revenues.

Summer camp number’s per week/grade



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<u>Week</u>	<u>Kinder</u>	<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>Drop-In's</u>	<u>Max #</u>
6/12-6/15	7	14	14	14	4		53/56
6/18-6/22	8	13	14	13	4	3	52/56
6/25-6/29	10	16	16	17	6		65/70

Accomplishments/Items in Progress:

- After the first week of summer camp T.K-4th grade we realized we needed to open another classroom of 14 children. This is to accommodate everyone who wanted to get into summer camp. Week #3 we added space for 14 more children In order to accommodate all of our families on waitlist. See above numbers.
- We can have 28 in two classrooms and 14 in the third classroom.
- The 3rd -4th group and Teen camp went on their first combine field trip on June 21st to "The Small World". The children had a good time, although I would not recommend it for the Teens next summer it's just not age appropriate for this age group.
- This summer we added another swim day and gym time at the Community Center. Our families seem to be enjoying the extra swim time and parent tell me their children sleep well at night.
- Hired 7 new aides for the RAP and Summer Camp Programs.
 - Some of the new aides are college students looking for seasonal work.
- The RAP program continues to be fluid. 2 students dropped at Lupine, but we gained 2 at Ohlone. This is not a very common time of the year to add participants, but we are happy to accommodate the community as needed.
- Spring Break Camp had 24 participants. It was held at Hanna and was a great success.
- The Lupine Kidz Center playground surface was repaired during Spring Break Week.
- New Leader I working all 3 RAP programs. She has been a great addition to the staff.
- Successful President's Week Camp (Feb 19-23) held at the Teen Center.
- Celebrated Unity Day 10/25/17: anti bullying, support kindness, inclusion and acceptance.
- New Breakfast Club at Teen Center has boosted AM enrollment features 6:30am open & breakfast options.
- Ohlone/Lupine/Hanna Kidz Centers: RAP program increased enrollment. April saw an unusual increase in enrollment (3 new students at Ohlone, 1 at Lupine and 2 at Hanna).
- Ohlone Kidz Center opened a new room this school year. We are full in the RAP program.
- The Lupine Kidz Center was remodeled this past summer.

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 at the end of August.



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Status: In June 2018 Tiny Tot Programs brought in **\$6,452.32** in revenue. Tiny Tots – June 2018 enrollment remained steady at 85 participants the same as this time last year.

Accomplishments/Items in Progress:

- We held two Preschool graduations the last week in May.
 - The families for the Pre-Kinder graduation at Lupine pulled their resources and got a taco truck for lunch making this a first of its kind celebration in Hercules.
 - The Jr.K /5 Multi-Age children had a cupcake celebration with songs and a balloon release.
- Progress Reports went out the last week of May. It was very rewarding for staff to see how much the Preschool schoolers accomplished this year.
- Tiny Tot graduation pictures were taken the week of April 11, by Liftouch. The pictures look great and we hope to get back a little money for our funds for graduation day.
- The Lupine Kidz Center playground surface will be repaired during Spring Break Week.
- Each class held Egg hunts and decorated eggs in preparation of Easter.
- Public Registration for Preschool 2018-19 opened Tuesday, March 27, at 9:00am. The process was smooth. More than 30 families were waiting for the door to open. Overall there weren't as many families as last year, but we feel confident that we'll know where we stand by the end of June.
 - The Jr. K class already has 24 children.
 - We are now taking waitlist or asking if they like to go into Pre-K class at Lupine.
 - Pre-K has 17 children with a max of 24.
 - Multi-Age has 13 children with a max of 20.
 - And Little Learners has 12 children with max of 20.
- Fun Valentine exchange in February. Each child received valentine cards and goodies.
- A new Pre-Kinder class was added at the Lupine Kidz Center this year and that class is full.
- The Multi-Age class, Little Learner 3 year old class and the Jr. Kinder class were all full before the start of the 2017-18 school year.
- Our biggest need is custodial. Something that will be pushed in the next budget cycle.
- The key for us is to stay current on Preschool curriculum and keep bringing and building upon new ideas and events for families to enjoy.
 - We are looking into bring in music and Spanish in the future.

Project/Program: Aquatics

Lead Staff: Austin George, Recreation Coordinator

Description: The Aquatics program encompasses a lot of different programs, from seasonal swim lessons, to lap swimming, water walking, rec swim, lifeguarding courses, and of course Swim and Water Polo Teams including: the East Bay Silver Dolphins (EBSD), the Piranhas, and Hercules High School Swim and Water Polo teams.



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Summer and Fall Swim Lessons were a hit. Spring Swim Lessons will begin in April. The Hercules High School Water Polo wrapped up their season. Hercules High School Principal, Paul Mansingh, praised City staff citing the facility being the catalyst to a resurgence of the Titan Water Polo program, stating “the team tripled in size and popularity this year”. The main reason cited was the proximity to the school. The popularity of Polo has carried over to the Swim Team as well.

Status: In June 2018 Aquatics brought in **\$29,960.84** in revenue.

Aquatics – June 2018 enrollment

Program	Enrollment
EBSD Swim Team	83
Lifeguard Training	15
Hercules Piranhas	138
June Swim Lessons	207

Accomplishments/Items in Progress:

- In June, the City Council approved the installation of 2 Variable Frequency Drives (VFD’s) for the pools which will save on electricity costs for many years to come.
- In May, finished certifying/re-certifying all guards in preparation for summer programs.
- A chemical handling safety training was completed April 10.
- In April, hired 15 new guards for the summer programs: lessons, rec swim, lap swim, etc.
- Preparing current lifeguard and swim instructor staff for upcoming summer.
- The seasons 1st Lifeguard training will be held during Spring Break week (April 2-6).
- Spring swim lessons are rapidly approaching.
- The last Lifeguard tryout was March 21.
- Lifeguard tryouts have been taking place since the end of February.
- The main pool heater was successfully rebuilt.
- New pool covers and refurbished reels have made a big difference.
- Successful fall swim lesson program: plans are in the works to expand this for next year.
- Aquatics Coordinator received LGIT certification.
 - Will allow the City to offer Instructor level CPR, AED, First-Aid, Lifeguard classes.
- Successful summer swim lesson season.
- 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.



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Status: In June 2018 classes brought in **\$8,623.66** in revenue and rec admin (activity guide ads, banners, and sign boards) brought in **\$610.00** in revenue.

Classes – June 2018 enrollment

Camp	Enrollment		Class	Enrollment
Chess Camp	14		Ballet/Tap	11
Lego Jedi Master Engineering	5		Cooking	7
Cooking Round the World	7		Ed2go	3
Public Speaking/Debate	5		Karate	27
RobotED: Flight	11		Little Dragons	17
Action Movie Flix	8		Oil Painting	13
Young Rembrandts: Drawing	5		Table Tennis	12

Accomplishments/Items in Progress:

- In April held successful Rec Expo week, taking lots of summer registrations.
- In March the Summer Activity Guide was published and mailed to all Hercules residents.
- New Ballet and Tap Classes met the minimum began March 15.
- Seeking new instructors to offer programs for Fall 2018.
- Continue to evaluate programs, generate revenue and control expenditures to ensure fee classes are cost effective.

Project/Program: Senior Center

Lead Staff: Kristina Griffith, Recreation Leader III

Description: The Senior Center averages approximately 150-200 members annually. 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 the Senior Center brought in **\$1,297** in revenue, and the CC Café brought in **\$1,456** in revenue.

June total Senior Center active memberships: 187 members

Program	Enrollment		Program	Enrollment
Advance Tai Chi	80		HICAP	3
Advice Nurse	12		Hula Dance	64
Bingo	140		Line Dancing	100
Blood Pressure	20		Low Impact Exercise	174
C.C. Café Lunch	1,060		Special Event	125
Card Club	20		Tai Chi	291
Chi Kong	127		Tap	26



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Computer Lab	10		Wills & Trust	0
Fruit & Veggie Distribution	559		Yuen Ji & Dance	77
Goodie Store	55		Zumba Gold	63

Accomplishments/Items in Progress:

- May 16 we took a group of Seniors to Vacaville Premium Outlets and Hometown Buffet.
 - The next scheduled trip will be in August to the Black Diamond Mines in Antioch.
 - 23 pints of blood collected from 30 donors at the April 24th Senior Center blood drive.
 - AARP completed over 300 free tax returns for our Seniors this year.
 - A dozen Seniors took a day trip on April 11 to the Walt Disney Family Museum in SF.
 - The Senior Center received 50 new folding chairs and a fancy chair rack.
 - Held annual Chinese New Year event 2/16. Over 100 people attended the event. Lunch by CC Café, live entertainment featuring Hula and Yuen Ji dancers, as well as the Concord Kung-Fu Academy who performed their traditional Chinese Lion Dance. A big thank you goes out to the Friends of the Hercules Senior Center who sponsored the entertainment.
 - AARP is offering FREE Tax Service for seniors is set to wrap it up for the year on April 10.
 - Another successful Blood Drive by American Red Cross.
 - Received our 1st registration s for the all NEW extended trips for 2018: 4 trips include...
 - San Antonio Getaway – March 25-30.
 - Colorado Rockies, Rails, and Western National Parks Trip – July 15-23.
 - Niagara Falls & Heritage Highlights – September 25 – October 3. And,
 - Albuquerque Balloon Fiesta – October 12-18, 2018.
 - Held successful “Tour of San Francisco” trip for our seniors on January 24.
 - Partnered with East Bay Regional Park District to bring day trips to our Senior Center in 2017. There were 2 trips: 9/14 to Las Trampas Bollinger Regional Wilderness in San Ramon, and 9/26: a Walk & talk about “Dynamite Era” Point Pinole Regional Shoreline.
- *Based on the response of these local trips, we are planning more in-house trips in the future.*
- Continue work with nonprofit groups for senior events, fundraising, & programs in 2018.
 - 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.
 - Continue to promote day trips and new program ideas, including new trips and hikes.

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

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

Status: In June 2018, Sports programs brought in **\$10,626.45** in revenue.



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Sports – June 2018 enrollment

Program	Enrollment
AOSL Basic Skills Clinic	13
AOSL Intermediate Skills Clinic	4
AOSL Elite Skills Clinic	5
Kidz Love Soccer	28
Skyhawks Sports	41
Starlings Volleyball	10

Accomplishments/Items in Progress:

- Working with new and current contractors to offer new and exciting programs for fall.
 - Introducing Pickleball at the Hercules Community Center in the fall. Our open gym style program will be available for all skill levels to participate. We will also have pickleball equipment and rule books available upon request.
- Continue to research new sports programs for all age groups to offer to our community.
 - Looking at a potential basketball program that caters to children with disabilities.
- Starlings Volleyball Program was introduced to our community and it was a success!

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 2018, the Teen Center brought in **\$25,627.11** in revenue. *This includes Teen Camp registration numbers.

Teens – June 2018 enrollment

Program	Enrollment
Teen Dynamite Summer Camp	50
Online Driver's Education	3

Accomplishments/Items in Progress:

- Registration is now available for our NEW Junior Staff in Training Program! Teens between the ages of 14-18 will learn how to go through an interview process, demonstrate professionalism, understanding what customer service is, leading group games/activities and so much more! The goal of this program is to develop life and professional skills to assist in obtaining your first job.



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- Ongoing registration for the Breakfast Club, and T.H.E. S.P.O.T After-School Program for the 2018-19 school year.
- T.Y.C. held a very successful 12th Annual Egg Hunt Eggstravanganza at the Senior Center on Saturday, March 31.
- T.Y.C. hosted the annual Winter Wonderland Workshop on Saturday, December 16.
- The Teen Center held an Open House to celebrate 10 year Anniversary November 16.
- T.Y.C. hosted their Halloween Carnival on Saturday, October 23.
- Ongoing registration for The Breakfast Club, T.H.E. S.P.O.T After-School Program and T.Y.C. 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:	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 2018, facility rentals brought in **\$16,704.75** in revenue.

Accomplishments/Items in Progress:

- In May, facility improvements got underway as part of a Decision Package from Council this FY, including...
 - Foxboro Community Center was painted inside and out.
 - Foxboro floor was also replaced as of June 7, along with a new toilet.
 - Ohlone Community Center was painted inside and out.
- Register for your special event today!
- Meeting/exceeding the needs of the community with every event.
- Continued efforts to address work orders and facility cleanliness.
- Ongoing recruiting for Facility Attendants.