



CITY OF HERCULES
PARKS & RECREATION MONTHLY REPORT
December 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 December 2018 the department brought in **\$93,309.09** in revenue. Year to Date Revenue for Fiscal Year 2018-19 is **\$740,860.33** (tracking almost identical to last year).

Accomplishments/Items in Progress:

- New look 2019 Winter/Spring Activity Guide mailed to every household in November.
- Trunk or Treat/Movie success: October 26 at the Community Center. Approximately 150-200 people participated in the event. The event was a HIT!
- Wall Mounted Basketball Units are up and being used at the Community Center.
- Working on several projects Council approved decision packages for 2018-19FY...
 - ✓ **DP#19-2:** Golf Club Fund: Youth programs – purchased equipment
 - ✓ **DP#19-7:** Painting the exterior of the Senior Center – completed.
 - DP#19-10: Upgrades to the Van Domselaar Room at Samara Terrace.
 - ✗ *DP#19-10: New flooring has been completed.*
 - DP#19-11: New chairs and tables for the Community Centers.
 - ✗ *DP#19-11: New chairs for CSC & Sr Center – have been received.*
 - DP#19-12: Hanna Kidz Center improvements.
 - ✓ DP#19-13: A new permanent stage for the Community Center.
 - ✗ *DP#19-13: New stage is in. Just waiting on Chair Lift.*
 - ✓ **DP#19-14:** VFD's (variable frequency drives) for pool pumps installed - completed.
 - BR#19-2: Technology upgrades to the Teen Center.
 - BR#19-14: Resurface the Refugio Valley Tennis Courts.
 - ✓ BR#19-15: New chairs for the Library.
 - ✗ *DP#19-15: New chairs for Library – have been received.*
 - ✓ **BR#19-18:** Donation to Robotics Club at HHS – completed.
- School started again. Fall programs started with a bang.
- Summer Movie Series Success: Wonder, Coco, The Last Airbender and Star Wars.
- Increased enrollment in our city Summer Camp programs again.
- 2018 Fall Activity Guide was mailed out to every household end of July.

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

Description: The Community and Library Services Commission went dark in August. The Commission began hearing reports from the Nonprofit groups in September, October and November. Renewal packets due 12/1, with approvals scheduled for the December CLSC meeting, scheduled for 12/9.



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Status: The Commission spent time last FY 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 Holiday Tree Lighting event was a big success. Over 600 people attended the event at the Community Center.
- Trunk or Treat was held at the Community Center on October 26. There were approximately 150-200 total participants. Overall it was a great success.
- Duck Pond Park has the bathroom installed. The ½ basketball court, benches, fencing, and landscaping still need to be finished. Weather permitting the project will be done in December.
- The new flooring in Foxboro Community Center was completed on June 7.

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

Lead Staff: Ambra Garfield, Recreation Manager

Description: This time of the year is always fun. We are at the beginning of the new fiscal year, we are in the middle of summer, and we are gearing up for the start of the new school year. So it is always a busy time.

Breakfast Club was the hit of 2017-18! Breakfast Club featured earlier hours (opening at 6:30a), and breakfast options (hot and cold food/drink options available for purchase). Parents were extremely happy with the program. And using the Teen Center instead of the schools allowed us to cut back the number of staff necessary to run the morning and after school programs which also saved the City money. The Breakfast Club has a maximum limit based on the number of seats in our Vans.

| Breakfast Club | Enrollment | Space Available |
|-----------------------|-------------------|------------------------|
| Ohlone | 13 | 0 |
| Lupine | 12 | 1 |
| Hanna | 13 | 0 |

Kaleidoscope Kidz: Recreation Afterschool Program (or RAP for short), is our after school program. We successfully rebranded the name bringing greater focus on homework, and a station rotation curriculum with P.E. to make sure the kidz are active. RAP focuses on monthly themes that featured a combination of arts and crafts, science, cooking, passive and active games and much more. RAP is held at all 3 elementary sites. The name of the facilities changed to "Kidz Center", to compliment the Kaleidoscope Kidz program.



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The current challenge that we face for all of our programs this fall is our lack of staffing. We have been able to recently get 3 new staff on board, but we are still lower than we'd like in terms of staffing numbers. We have several staff leaving us soon to pursue school and go into the military. We also have staff moving on to hire paying positions it's always challenge to get staff hired!

| RAP | Enrollment | Space Available |
|-------------------------------------------|------------|-----------------|
| Hanna - K-2 nd | 27 | 1 |
| Hanna - 3 rd -5 th | 28 | 0 |
| Lupine - TK-2 nd | 28 | 0 |
| Lupine - 3 rd -5 th | 14 | |
| Ohlone - K-2 nd | 24 | 0 |
| Ohlone - 3 rd -5 th | 24 | 0 |

Status: In December 2018 Child Care programs brought in a total of **\$36,476.13** in revenue.

Accomplishments/Items in Progress:

- Each Kidz Center now has a new Leader III-Director. These two positions were filled by two office assistance II who applied for the positions. Both of these ladies have been working at the Kidz centers for many years. It's worked out great for them and the families that know them so well.
- Child Care is enjoying an increase in enrollment for the 2018-19 school year.
 - Lupine has a waiting list. We were able to open an additional class of TK/K.
- The new school year saw an increase in last minute Child Care registration.
 - In August, we had one of our largest months ever with enrollment and revenue.
- Camp Dynamite has been successful this summer. The numbers are comparable to last summer when we increased enrollment, and this is without the 5th graders. We moved the 5th graders into the Teen Camp program to accommodate the youngest age group that exploded this past FY.

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.

Status: In December 2018 Tiny Tot Programs brought in **\$16,642.96** in revenue.

| Preschool | Enrollment | Space Available |
|--------------|------------|-----------------|
| Lupine Pre-K | 23 | 1 |
| Hanna Jr-K | 24 | 0 |



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| | | |
|----------------------|----|---|
| Hanna LL / Multi-Age | 20 | 0 |
| Hanna Jr-K | 20 | 0 |

Accomplishments/Items in Progress:

- Hanna Preschool had been dealing with a flea problem in September and October. After trying a myriad of things, we believe the issue has been resolved.
- Numbers increased in the LL and PK classes. Both started low, but now only 1 spot left.
- Good news/bad news: the new Aide that started in October, is leaving due to a family emergency. We continue to struggle to keep staff.
- Like child care, preschool picked up as the calendar hit August.
- Added additional classes in anticipation of growing program.

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.

Status: In December 2018 Aquatics brought in **\$5,411.65** in revenue.

Aquatics – December 2018 enrollment

| Program | Enrollment |
|----------------|------------|
| EBSD Swim Team | 69 |

Accomplishments/Items in Progress:

- Rough stretch late November/early December combination of the Camp Fire, Thanksgiving break, and the pump in the main pool heater going down, meant the pool was vacant for a while. Fortunately we were able to make the repairs and get everyone back in the water.
- Harnoor Deol, of Troop 113, built and donated 4 picnic tables to the Aquatics program. This was part of his Eagle project. The City is always appreciative of the community involvement.
- Hercules High School Water Polo finished their season October 26. The girls team made a significant improvement coming up one win shy of making the NCS Playoffs.
- In September, we completed the installation of the (2) Variable Frequency Drives (or VFD's) on the pool pumps. This will save the City lots of money over the course of the next decade, allowing the pumps to operate at a fraction of their output when no one is using the pool. This was a part of the Council approved Decision Packages for 2018-19FY.
- New swim lesson format has been a hit this summer. Lots of positive feedback.
- Another successful Piranhas season here at the Community Swim Center.



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Project/Program: Recreation Classes

Lead Staff: Ashley Gomez, Recreation Leader III

Description: The department has been working to find new contract class instructors to help increase the number and variety of quality programs that the community has become accustomed to. Our recreation classes cater to all ages and help to promote a healthy lifestyle.

Status: In December 2018 classes brought in **\$2,492.13** in revenue.

Classes – December 2018 enrollment

| Camp/Class | Enrollment | | Class/Class | Enrollment |
|------------|------------|--|--------------|------------|
| Ed2go | 3 | | Ballet | 15 |
| Karate | 46 | | Oil Painting | 4 |

Accomplishments/Items in Progress:

- Winter/Spring 2019 Guides were sent to every house in November.
- Ashley Gomez successfully transitioned from Office Asst II to Rec Leader III in October.
- Rec Leader III, Vanessa Flores, took a Full Time job with San Pablo. While we are extremely happy for her personally and professionally, she leaves a big hole in the department that will be difficult to replace.
- Fall 2018 Activity Guides were sent to every house in August.
- Class registration for all Fall programs began to pick up throughout the month.
- Some of the most popular classes this Summer include Cooking Around the World, Chess, Little Dragons, Karate, Action Movie Flix Camp and our online classes with Ed2Go.
- 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. One of the biggest changes for 2018-19 is that the City will no longer be able to keep the revenue generated from CC Café lunch program. The department will need to adjust to this change.

Status: In December the Senior Center brought in **\$770.00** in revenue.

December: total Senior Center active memberships: 155 members

| Program | Enrollment | | Program | Enrollment |
|-----------------|------------|--|--------------|------------|
| Advance Tai Chi | 30 | | HICAP | 2 |
| Advice Nurse | 0 | | Hula Dance | 37 |
| Bingo | 40 | | Line Dancing | 125 |



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|-----------------------------|-----|--|------------------------|-----|
| Blood Pressure | 0 | | Low Impact Exercise | 119 |
| C.C. Café Lunch | 472 | | Special Event/Day Trip | 100 |
| Card Club | 10 | | Tai Chi | 105 |
| Chi Kong | 45 | | Tap | 12 |
| Computer Lab | 0 | | Wills & Trust | 3 |
| Fruit & Veggie Distribution | 400 | | Yuen Ji & Dance | 69 |
| Goodie Store | 49 | | | |

Accomplishments/Items in Progress:

- December: Held annual Breakfast with Santa event, and Blood Drive.
- October highlights: Bay Area Hearing Service provided a free hearing screening; Trip to Cache Creek Casino; and Friends of Sr Center held 3rd annual Luau.
- September highlights: Trips to Cache Creek Casino and the Railroad Museum; held Pancake Breakfast hosted by the Friends of the Senior Center, and more.
- August highlights: The Friends of Senior Center Annual BBQ fundraiser, a trip to the Black Diamond Mines Regional Preserve, a huge turnout for the Community Produce Program, a Blood Pressure Screening event put on by the Fire District, the American Red Cross (ARC) blood drive that collected 28 units, and the successful launch of the Extend Trips program. Our 1st community members went on the 9 day Colorado Rockies and Western National Parks tour, and the 9-day Niagara Falls and Heritage Highlights trips.
 - There are several other trips planned with Premier World Discovery including a...
 - 6-day Albuquerque Balloon Fiesta 10/12-10/18,
 - 6-day Music Cities Christmas Memphis & Nashville 11/30-12/5, and
 - 5-day trip to New Orleans & the French Market 12/2-12/6.
- July highlights: a Free Mental Health Training class provided by C.C. Café.

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 December 2018, Sports programs brought in **\$6,263.00** in revenue.

Sports – December 2018 enrollment

| Program | Enrollment |
|---------------------------------|------------|
| AOSL Basic Skills Clinic | 12 |
| AOSL Intermediate Skills Clinic | 7 |
| AOSL Elite Skills Clinic | 2 |
| Kidz Love Soccer | 28 |
| Skyhawks Sports | 43 |



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Accomplishments/Items in Progress:

- Ordered, received & installed (2) new wall mounted basketball units in the Gym.
- One of the portable basketball units broke and is unrepairable.
- Held several successful youth sports camps.

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 December 2018, the Teen Center brought in **\$4,985.40** in revenue.

Teens – December 2018 enrollment

| Program | Enrollment |
|---------------------------|------------|
| T.H.E. S.P.O.T. | 23 |
| Junior Staff in Training | 6 |
| Online Driver's Education | 3 |

Accomplishments/Items in Progress:

- Started a brand new program called Junior Staff in Training this Fall. The Jr SIT program is designed for teens in the 9th through 12th grades. The goal for this program is to develop life and professional skills to prepare them for their first jobs. With completion of this program, they may have an opportunity to apply for a vacant position here in the City of Hercules.
- Successfully transitioned 5th graders into Teen Dynamite Summer Camp. This increased the numbers and revenue for Teen Camp and the Teen program for the year.

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 December 2018, facility rentals brought in **\$15,847.25** in revenue.

Accomplishments/Items in Progress:



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- Rentals continue to do well.
- Ongoing recruiting for Facility Attendants. We are extremely low in staff currently.
- We continued to address work orders to improve our facilities.