



CITY OF HERCULES
PARKS & RECREATION MONTHLY REPORT
January 2019



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 January 2019 the department brought in **\$144,301.02** in revenue. Year to Date Revenue for Fiscal Year 2018-19 is **\$885,161.35**.

Accomplishments/Items in Progress:

- New look 2019 Winter/Spring Activity Guide mailed to every household in November.
- Trunk or Treat/Movie success in October. Approximately 150-200 people participated.
- Wall Mounted Basketball Units installed at the Community Center in October.
- Work in progress: on several 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#19-12: Started phase 1 (removal of ramp/close door).*
 - ✓ **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 renewed Nonprofit groups applications for the 2019CY in December 2018 and January 2019. Renewal packets were due in December. Annual reports from the Nonprofit groups were heard September, October and November. The Commission went dark in August.



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Status: The Commission spent time updating the Nonprofit renewal packet for City Recognized Nonprofit groups in 2017 & 2018. The biggest change in 2018 was the addition of the 1099 Tax form for each group. In addition, the Commission spent over the past 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 Duck Pond Park Amenities project has finally been completed. A new bathroom, ½ basketball court, benches, fencing and landscaping are done. A ceremony will be scheduled soon, and the Commission will take a tour to the site along with a few of the Decision Package projects.
- A crowd of 600+ attended the 2018 Holiday Tree Lighting event with Mr. and Mrs. Claus.
- 200 (+/-) participated in the Trunk or Treat event at the Community Center October 26.
- 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.

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

Lead Staff: Ambra Garfield, Recreation Manager

Description: Childcare and Camps are a big deal in Hercules. We offer a great before school option called "Breakfast Club", and an amazing after school program called "Kaleidoscope Kidz: Recreation Afterschool Program (or RAP for short).

Breakfast Club has been a hit since we started the program at the beginning of 2017-18. Breakfast Club features earlier hours (opening at 6:30a), and breakfast options (hot and cold food/drink options available for purchase). Parents (and participants) love the program! Using the Teen Center instead of the schools allowed the City 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. After a successful rebranded of the after school program, the focus has become greater on homework, and stations. The stations include P.E. to make sure the kidz are active. RAP focuses on monthly themes that featured a combination of arts and crafts, science, cooking,



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passive and active games and much more. RAP is held at all 3 elementary sites. The current challenge that we face for all of our programs is our lack of staffing.

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	0
Ohlone - K-2 nd	24	0
Ohlone - 3 rd -5 th	24	0

Status: In January Child Care programs brought in a total of **\$54,500.44** 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. We are excited for this great opportunity for them.
- 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: Our Tiny Tots Program introduces children to their "First Learning Experiences". They make their first school friends, learn through play, games, arts, crafts and healthy snacks. Our qualified staff 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 January Tiny Tot Programs brought in **\$17,222.09** in revenue.

Preschool	Enrollment	Space Available
Lupine Pre-K	23	1
Hanna Jr-K	23	1
Hanna LL / Multi-Age	19	1
Hanna Multi-Age	18	2

Accomplishments/Items in Progress:



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- Hanna Ranch Improvement project started with phase 1 end of January.
- 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: VACANT - 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 January Aquatics brought in **\$6,297.20** in revenue.

Aquatics – January enrollment

Program	Enrollment
EBSD Swim Team	65

Accomplishments/Items in Progress:

- Hercules High School Swim Team began the season on January 28.
- Interviews for the vacant Coordinator position took place in January. We hope to have a new Coordinator on board by the end of February, or the start of March.
- Recreation Coordinator, Austin George took new job with the City of Dixon.
- 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.



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- Another successful Piranhas season here at the Community Swim Center.

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 variety of programs, as well as the quality of programs that the community has become accustomed to. Our recreation classes cater to all ages and help to promote a healthy lifestyle. Our classes vary season to season. We hope you will give them a try.

Status: In January classes brought in **\$2,742.50** in revenue.

Classes – January enrollment

Camp/Class	Enrollment		Camp/Class	Enrollment
Karate Dojo	31		Ballet	13
Beg. Dragons	6		Adult Oil Painting	5
Adv. Dragons	8		Youth Oil Painting	4

Accomplishments/Items in Progress:

- Summer CAMPS ONLY guide is being finalized. Target date to get out to public is the end of February.
- 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.
- Fall 2018 Activity Guides were sent to every house in August.
- Some of the most popular classes last summer included Cooking Around the World, Chess, Little Dragons, Karate, Action Movie Flix Camp and our online classes with Ed2Go.
 - Look for these to continue along with new offerings in 2019.
- 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.

Status: In January the Senior Center brought in **\$1,175.00** in revenue.

January: total Senior Center active memberships: 165 members

Program	Enrollment	Program	Enrollment
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Advance Tai Chi	75	HICAP	5
Advice Nurse	15	Hula Dance	100
Bingo	189	Line Dancing	360
Blood Pressure	20	Low Impact Exercise	177
C.C. Café Lunch	1,020	Special Event/Day Trip	15
Card Club	29	Tai Chi	200
Chi Kong	118	Tap	46
Computer Lab	10	Wills & Trust	3
Fruit & Veggie Distribution	550	Yuen Ji & Dance	100
Goodie Store	80		

Accomplishments/Items in Progress:

- One of January's highlights at the Senior Center included a trip to the Jelly Belly Factory.
 - Looking ahead to February: FREE Tax Service and Massage Therapy.
- 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 January, Sports programs brought in **\$11,628.70** in revenue.

Sports – January enrollment

Program	Enrollment
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AOSL Basic Skills Clinic	12
AOSL Intermediate Skills Clinic	4
AOSL Elite Skills Clinic	2
AOSL Mighty Mites League	29
AOSL Jr. Bantams League	28
Skyhawks Sports	19

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.) has transitioned to a new Junior Staff In Training program. The JSIT program is all about preparing teens to enter the work force. JSIT participants will assist and support the staff 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 January, the Teen Center brought in **\$7,204.70** in revenue.

Teens – January enrollment

Program	Enrollment
T.H.E. S.P.O.T.	23
Junior Staff in Training	6

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



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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 January, facility rentals brought in **\$10,111.00** in revenue.

Accomplishments/Items in Progress:

- 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.