



CITY OF HERCULES
PARKS & RECREATION MONTHLY REPORT
August 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 August 2019 the department brought in **\$230,553.81** in revenue. Year to Date Revenue for Fiscal Year 2019-20 is **\$410,404.97**. Tracking ahead of the past 2 years.

Accomplishments/Items in Progress:

- Status update of Council approved decision packages for 2018-19FY...
 - **DP#19-12:** Hanna Kidz Center improvements – putting the finishing touches on the Hanna Kidz Center improvements. Some of the items that have been done include...moved ramp, sealed door, demolished and replaced decks, painted buildings, fixed dry rot, removed some fencing, added fencing, poured concrete, painted playground, added new play equipment and big wheels! And more...
- List of Council approved decision packages for 2019-20FY...
 - *BR#19-2: Technology upgrades to the Teen Center – **Carry-over FY19-20***
 - *BR#19-14: Resurface the Refugio Valley Tennis Courts – **Carry-over FY19-20***
 - **DP#20-2 - Golf Club Fund – Children's Programs – NEW 2019-20FY**
 - **DP#20-4 - AED's for Childcare sites – NEW 2019-20FY**
 - **DP#20-5 - Upgrade patio at Community Center – NEW 2019-20FY**
 - **DP#20-6 - Pool Cover Reel – NEW 2019-20FY**
- July 24: Fall Activity Guide was mailed out to every household.
- July 19: Summer Movie Series began with Incredibles 2. Approx 200 Herculeans.

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

Description: The Community and Library Services Commission went dark in August. But September through November will be busy months with presentations from the 14 City recognized Nonprofit groups. Applications for the 2020FY will also be due in November, and the Commission will vote on applications at the December meeting.

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 reviewed the banner program and got to see the completion of the west side parks improvements project. The City recognized nonprofit organizations will participate in upcoming events like the 2nd annual Trunk or Treat event, Tree Lighting and the Citywide Clean-up Day.

Accomplishments/Items in Progress:

- August 2019, planning for Trunk or Treat event, to be held October 25, 2019.



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- Planning Fall/Winter events (Trunk or Treat and Tree Lighting).

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), and fantastic summer camps called “Camp Firecracker” and “Camp Dynamite”.

This summer Camp was held at the Lupine Kidz Center. There were 9 weeks of camp that ran from June 12 to August 9. Camp featured weekly entertainment, field trips, games, cooking, arts and crafts, weekly themes, swimming, Jamin’ Jeanne’s games galore and more.

Camp was split in to 2 age groups with Firecrackers (grades K-2nd) and Dynamite (grades 3rd-5th). We took the Dynamite campers to four off site field trips along with the teen Dynamite summer camp group. Below are a few highlights this summer as well as a week by week glance of the numbers...

- Outside Entertainment for 9 weeks.
- Four bus field trips with Camp Dynamite (grades 3-5).
- Every Tuesday/Thursday became swim days at the Community Swim Center from 1-4p.
- Camp Firecracker 2nd grade class every Monday walked to the Hercules library for story and check out books.

Status: In July Summer Camps brought in a total of **\$7,395.79** in revenue.

Camp	Week 1	2	3	4	5	6	7	8	9
Firecracker K-2nd	June 12-14	June 17-21	June 24-28	July 1-3	July 8-12	July 15-19	July 22-26	July 29-Aug 2	August 5-9
Core 8:30a-5p	22	27	29	24	29	33	27	30	32
Extended Care 7:15a-5:30	13	18	17	16	19	21	21	19	21
Dynamite 3rd-5th	June 12-14	June 17-21	June 24-28	July 1-3	July 8-12	July 15-19	July 22-26	July 29-Aug 2	August 5-9
Core 8:30a-5p	11	18	14	15	12	13	16	13	11
Extended Care 7:15a-5:30	13	10	12	13	15	11	12	14	16
Combined TOTALS	59	73	72	68	75	78	76	76	80

Breakfast Club became an instant hit since its inception in 2017-18. Breakfast Club features earlier hours (opening at 6:30a), and breakfast (hot or cold food & drink options - available for purchase). Parents (and participants) love the program for the convenience! This is part of our concierge service to the community.



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Initially the program began using the Teen Center. This move was made to cut back the number of staff necessary to run the morning and after school programs which also became a cost-saving measure. One of the limitations of the Breakfast Club is that we have to limit the number of participants by school, based on the number of seats in our Vans.

This fall, we have expanded the program by opening Breakfast Club at Ohlone Community Center. The trend has shown us that we needed more space for Ohlone kids. By opening Ohlone Community Center, we are able to increase the number of participants. It also allows us to stay later at the Breakfast Club site, which is reducing the number of staff needed in the morning.

Breakfast Club - 2019-2020	Enrollment	Space Available
Ohlone-Max 28	25	3
Lupine-Max 13	13	0
Hanna-Max 13	10	3

Kaleidoscope Kidz: Recreation Afterschool Program (or **RAP** for short), is our after school program. After a successful rebranding of the after school program, the focus has become more about homework, and stations. The stations include P.E. to keep the kidz 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 current challenge that we face for all of our programs is our lack of staffing. We have very few spaces available for the Rap program. Two of our Afterschool programs are full with waiting lists.

RAP	Enrollment	Space Available/Waiting list
Hanna - K-2 nd	26	2
Hanna - 3 rd -5 th	22	6
Lupine - TK-2 nd	28	0
Lupine - 3 rd -5 th	15	0
Ohlone - K-2 nd	24-MAX	Waiting list + 5
Ohlone - 3 rd -5 th	24-MAX	Waiting list + 4

Status: In August Child Care programs brought in a total of **\$9,853.31** in revenue.

Accomplishments/Items in Progress:

- The new school year programs are already getting impacted and we still have 3 weeks until school begins.
 - August has become one of our largest months for enrollment and revenue and we anticipate the same thing this year.
- Another successful summer with the Camp program. Camp Firecracker and Camp Dynamite numbers are up a little compared to last summer.

Project/Program: Tiny Tots Programs-Little Learners/Pre-Kinder/Jr. Kinder



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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 August Tiny Tot Programs brought in **\$24,418.78** in revenue.

Preschool	Enrollment	Space Available/Waiting list
Lupine Pre-K	25-MAX	5
Hanna Jr-K	25-MAX	4
Hanna Multi-Age	22-MAX	0
Hanna Little Learners	14	5

Accomplishments/Items in Progress:

- 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: Damian Sandholm - 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 August Aquatics brought in **\$16,222.75** in revenue.

Aquatics – August enrollment

Program	Enrollment
EBSD Swim Team – Year Round	70
EBSD Swim Team – Summer Season	13
Lap Swim	176
Recreational Swimming	1031
Swim Lessons	96

Accomplishments/Items in Progress:



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- Piranhas finished a successful season.
- The Summer Swim Lesson program is going well. Beginner, Intermediate, and Private Lessons are full.

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 August classes brought in **\$9,504.01** in revenue.

Classes – August enrollment

Camp/Class	Enrollment		Class/Class	Enrollment
Drawing - Anime & Manga	8		Karate	32
Cooking Round the World	6		Adult Oil Painting	5
			Youth Oil Painting	6

Accomplishments/Items in Progress:

- Continue to evaluate programs, generate revenue and control expenditures to ensure fee classes are cost effective.
- Summer camps continue at the Community Center.

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 August the Senior Center brought in **\$1,016.00** in revenue.

August: total Senior Center active memberships: 152 members

Program	Enrollment		Program	Enrollment
Advance Tai Chi	78		HICAP	4
Advice Nurse	22		Hula Dance	80
Bingo AM ONLY	88		Line Dancing	330
Blood Pressure	27		Low Impact Exercise	179
C.C. Café Lunch	735		Special Event/Day Trip	28
Card Club	41		Tai Chi	150



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Chi Kong	110	Tap	0
Computer Lab	66	Wills & Trust	3
Fruit & Veggie Distribution	524	Yuen Ji & Dance	85
Goodie Store	77		

Accomplishments/Items in Progress:

- August 21: (28) Seniors embarked on the ferry from Vallejo to Pier 39 in San Francisco.
- July 27: (45) Seniors came to the Volunteer Appreciation luncheon at Refugio Valley Park.

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 August, Sports programs brought in **\$6,319.00** in revenue.

Sports – August enrollment

Program	Enrollment
HNSA Basketball Skills Clinic	18
HNSA Basketball Camp	16
AOSL Jr. Bantam Basketball League	28
Kidz Love Soccer	25
Skyhawks Sports	57

Accomplishments/Items in Progress:

- Fall programs are starting soon. Still time to register for all of the upcoming programs!
- Summer camp programs wrapped up with HNSA basketball camp and Skyhawks Multi-Sports camp! It's been a fun summer with exciting sports programs for all ages such as; basketball, soccer, tennis, track and field, and baseball!
- Held several successful youth sports camps.
- Starlings Volleyball held successful new after-school volleyball program.

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



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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 August, the Teen Center brought in **\$10,352.60** in revenue.

Teens – August enrollment

Program	Enrollment
T.H.E. S.P.O.T.	20
Teen Dynamite Summer Camp	29
Online Driver's Ed.	2

Accomplishments/Items in Progress:

- T.H.E. S.P.O.T. after-school program will begin on Monday, August 19. Participants will receive homework assistance, take part in cooking projects, group games, sports, video games, movies, and so much more! Come and hangout after-school in a fun and safe environment! Enrollment is available now!
- Teen Dynamite Summer Camp will come to an end on Friday, August 9, with a fun-filled field trip to Six Flags Discovery Kingdom! Campers will ride all of the exciting roller coasters, water rides, explore the many different attractions, visiting the many animals, eating all the yummy foods and so much more! Summer camp was so much fun and a lot of memories were made! We can't wait to see what Teen Dynamite Summer Camp has in stored for 2020!
- Teen Dynamite Summer Camp began June 12. Campers have been enjoying (2) field trips a week, swimming at the Community Center, group games, cooking projects, video games, pool, ping pong, air hockey, movies, and most importantly, making memories with new friends!

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 August, facility rentals brought in **\$12,626.50** in revenue.

Accomplishments/Items in Progress:

- Summer rentals continue to do well.
- Ongoing recruiting for Facility Attendants has paid off. We finally are getting new staff this summer. Hopefully this will keep up.
- We continued to address work orders to improve our facilities.