

Department/Division:

Office of the City Manager

Project/Program:

Strategic Plan

Project/Program Lead:

Steve Duran

Project/Program Description: Staff is organizing two charrette-style town hall meetings to receive community input into a soon to be released draft of a strategic plan for Hercules. A mailer has been sent to all Hercules residents with the basic information, inviting all to participate. In addition to the community meetings, staff is welcoming input by e-mail once the draft plan is posted.

Status: The purpose of community outreach for what is essentially a business plan is to gather all as many ideas as possible as to: ways establish fiscal stability through increasing revenues and cutting costs; how to prioritize the many needs and desires of the community; ways to be more efficient; and how to best move forward given the realities of the economy, the real estate market, and the City's very limited revenues.

In addition to input on the draft strategic plan, the community will be asked for input on prioritizing city services on a tight budget, ways to increase revenues, ways to cut costs, and what the City is doing well and not so well.

Next Steps:

- Monday, November 14 - Distribute draft plan to City Council and post on web-site
- Saturday, November 19 - 1st Town Hall Charrette at the Senior Center – 9:00 am
- Saturday, December 10 - 2nd Town Hall Charrette at City the Senior Center – 9:00 am
- Tuesday, January 10 - Present final draft of plan to City Council for last input
- Tuesday, January 24 - Present final plan to City Council for approval

Department/Division:

Municipal Services/Public Works

Project/Program:

Corporation Yard Pond Closure

Project/Program Lead:

John McGuire

Project/Program Description: The City of Hercules currently owns an active corporation yard located at Willet Street and Sycamore Avenue. The yard is used for Public Works and Hercules Municipal Utilities staff as a point of dispatch, office space, workshop space, and storage. In addition, there was also a wastewater treatment facility located on the site that was decommissioned in 2002. Staff has been directed to close the retention pond associated with the plant and fill it in with clean soil.

Status: Staff had soils analysis done through West Environmental Services and Technology and the Department of Toxic Substance Control (DTSC). After clearance by DTSC, construction documents were developed regarding the closure of the pond and the work was put out to bid. Six bids were received with Carone and Company winning the bid to move forward. The cost of the work to fill the ponds and remove the surrounding fencing is \$565,000. Work commenced on the project in late 2010. The water was drained and the bedrock at the bottom of the pond was laid only to have the project delayed by rains that filled the pond back up. Staff drained as much of the water as possible into concrete holding tanks on site in order to keep the project moving forward. Staff sent the water in the holding tanks out for analysis and just received the results showing that the water in the pond is safe to dispose of. Staff will begin draining the concrete holding tanks to make room for the remaining water in the pond. Once that is complete, the structural fabric will be laid and the pond filled.

Next Steps:

- Drain remaining water from pond.
- Reactivate contractor.
- Lay geo-tech fabric down.
- Begin filling the pond with clean fill.
- Remove surrounding fencing.

Department/Division:

Municipal Services/Public Works

Project/Program:

Facility Maintenance Identification Program

Project/Program Lead:

John McGuire

Project/Program Description: Staff will be conducting safety and maintenance assessments of all city-owned facilities that can affect the public or staff. Once a comprehensive list of all maintenance and safety issues for each facility is completed staff will prioritize it based on exposure to litigation and the city's ability to fund or repair them. Once we establish the lists for each facility we will then begin monthly inspections and follow ups that should allow us to notice problems that arise before they become an issue. The key to protecting the city from liability claims is sound record keeping, regular maintenance records, and repairing when necessary.

Status: Program is in its incipient stages. Staff is currently surveying the facilities.

Next Steps:

- Develop list of all City owned properties and identify the staff person responsible for the facility.
- Inspect the facilities and develop a comprehensive list of maintenance and safety issues to be addressed and prioritize it.
- Begin implementation of the work plan as dictated by priority and funding.

Department/Division:

Municipal Services/Public Works

Project/Program:

Chelsea Wetlands Restoration Project

Project/Program Lead:

Ariel Mercado

Project/Program Description: The project will restore the Chelsea Wetlands to its original undisturbed condition and provide for additional storage capacity for winter rain. Over the past century the wetland was used for disposal of various types of debris by both the City of Hercules and the City of Pinole. The project will remove approximately four feet from the bottom of the wetland to provide extra storage capacity. At the same time two five foot culvert pipes will be added to allow the wetlands to experience tidal flows. In addition, water run-off will be redirected from a natural drainage channel to a man-made tidal channel approximately 1435 feet in length and connecting to an area that receives run-off from a new overflow weir on the southwest end of the restoration.

Status: Staff has secured funding for the project by various means including: Proposition 84 River Parkways Grant; Contra Costa Fish and Wildlife Grant; EPA Grant, and; EPA Grant Match (matches portion of Proposition 84 and Contra Costa Flood Control Funds). Total projected cost of the program is expected to be \$2,041,010. Total funding secured for the project is \$1,892,880. Staff has developed preliminary cost estimates as noted above. In addition, they have developed a timeline for completion.

Next Steps:

- Staff will be conducting soils analysis of the site to determine whether the dirt can be sold or transferred. If the fill cannot be sold or transferred, Grant funds will be used to pay trucking and landfill costs to dispose of it.
- Staff will submit to the State for review and approval: CEQA compliance and a Fill Material Disposal Plan. Expected date of completion: July, 2012
- Submit to State for approval of: detailed plans, specifications, and budget. Expected date of completion: August, 2012
- Begin construction. Time of completion estimated to be November 2012.

Department/Division:

Planning/Advanced

Project/Program:

Bayfront/ITC Project Entitlements

Project/Program Lead:

Robert Reber

Project / Program Description: The Planning Division has been designated the lead to complete all entitlement processing for the Bayfront project and work with the negotiating team to clarify information from the applicant, consulting attorney, and to assist in the coordination of the related Intermodal Transit Center (ITC) project.

Status: On July 22, 2008, the Waterfront Master Plan Initiative was adopted by the City Council. The City's General Plan, zoning ordinance, and adopted specific plans were superseded by the Waterfront Master Plan Initiative. The Waterfront Master Plan Initiative was not required to be consistent with the City's adopted General Plan, or zoning ordinance. The Waterfront Initiative proposes a 42-acre, master planned community of mixed-use, multi-family, transit-oriented development.

The Environmental Impact Report (EIR) has been approved by the Planning Commission but not certified by the City Council. In order for the EIR to be certified, an application must also be approved by the City Council. The contents of, and deal points of an Implementation Agreement for the project continue to be negotiated. The City Council meeting to hear the above mentioned applications is tentatively scheduled for November 22, 2011.

Next Steps:

- Discretionary applications including the following have been tentatively scheduled for the Planning Commission meeting of November 7, 2011:
 - Zone Text Amendment,
 - General Plan Amendment,
 - Vesting Tract Map,
 - Amended Development Agreement.

Department/Division:

Planning/Advanced

Project/Program:

CCTA / WCCTAC-TAC

Project/Program Lead:

Dennis Tagashira/Robert Reber

Project / Program Description: The West Contra Costa Transportation Authority Commission-Technical Advisory Committee meets monthly in the City of San Pablo to discuss funding and grants available for cities on the west side of San Pablo Bay. The Contra Costa Transportation Authority / Planning Directors meets quarterly to develop and to recommend long-term development goals to the Association of Bay Area Governments (ABAG) and Metropolitan Transportation Commission on

regional-wide issues, such as impacts of greenhouse gases, and Sustainable Communities Strategies. Funding for the development of the Intermodal Transit Center (ITC), and early release of Subregional Transportation Mitigation Program (STMP) fee monies were approved by continued participation and support by WCCTAC-TAC members.

Hercules is dependent on funding for long-range transportation improvements such as the following: Street improvements and overlay projects (Willow Avenue, San Pablo Avenue); San Pablo Avenue traffic signal coordination; Interstate 80 Corridor ramp metering and signage program; State Route 4 Freeway improvements.

Status: The next round of Measure “J”, “Return to Source” monies is dependent on the City of Hercules successfully revising its Growth Management Element to conform to the new qualifications of Measure “J”, and the State of California Housing and Community Development’s (HCD) housing element guidelines.

Next Steps:

- Seek transportation funding for street transportation infrastructure and maintenance and improvements.

Department/ Division:

Planning/Advanced

Project/Program:

Growth Management Element

Project/Program Lead:

Dennis Tagashira

Project/Program Description: In 1988, the voters in this county approved the “Contra Costa Transportation Improvement and Growth management Ordinance (Measure C)”. This measure intended to improve the quality of life in the County by reducing congestion on major streets and highways, and by keeping new growth in balance with the capacity of public facilities. Measure C increased the County-wide sales tax by ½ cent, and allocated the revenue from this increase to a specified list of transportation improvement projects and programs. It also included an innovative program to upgrade maintenance of local streets and to promote growth management. The Growth Management Element is one of the adopted elements of the City of Hercules General Plan, and required for funding of the voter-approved Measure C/J grant funding. The adopted City’s Growth Management Element was adopted on September 22, 1998.

Status: The next round of Measure J “Return to Source” monies is dependent on the City of Hercules successfully revising its Growth Management Element to conform to the new qualifications of Measure “J”, and the State of California Housing and Community Development’s (HCD) housing element guidelines.

Next Steps:

- Revise the existing Growth Management Element according to the Contra Costa Transportation Authority’s (CCTA) recommendations.
- Conduct a public hearing before the Planning Commission and City Council recommending the revisions be approved.
- Re-submit the revised Growth Management Element to CCTA for their review.

Department/Division: Planning/Advanced
Project/Program: Housing Element
Project/Program Lead: Dennis Tagashira

Project/Program Description: Every jurisdiction in California must have a General Plan, which serves as a “constitution” for development in the city. It is a long-range planning document that describes goals, policies and programs to guide development decision making. One element of the General Plan is the Housing Element. State law specifies what the Housing Element must contain: An assessment of housing needs and an inventory of resources and constraints relevant to meeting these needs; and a statement of the community’s goals, quantified objectives, and policies relative to the maintenance, preservation, improvement, and development of housing; a program which sets forth a five-year schedule of actions to implement the policies and achieve the goals and objectives. Most importantly, the Housing Element must: Identify adequate sites with appropriate zoning densities and infrastructure to meet the community’s need for housing (including its need for low and very low income households, mobile homes, farm-worker housing, and homeless shelters); and address and, where appropriate and legally possible, remove governmental constraints” to housing development.

Status: The Housing Element process in Hercules has so far provided opportunities for groups and individuals to review and discuss current housing conditions and needs and consider potential housing strategies.

Next Steps:

- Modify the existing element to reflect changes occurring on Sycamore North, and the previous proposal to construct affordable housing units on the Hill Town site, New Town Center/Market Town parcel, and the Bayfront project.
- Re-submit the revised housing element to the state Housing and Community Development Department (HCD).
- Present the revised Housing Element for review and approval to the Planning Commission and City Council.

Department/Division: Planning/Advanced
Project/Program: Planning Fees Project
Project/Program Lead: Dennis Tagashira

Project / Program Description: The City Council requested staff conduct a focused study of planning fees in adjacent cities in the Bay Area to determine if the cost of the application fees were competitive with other cities.

Status: Staff has downloaded fee schedules for ten different cities: Berkeley, Windsor, Livermore, Pleasant Hill, Pinole, Walnut Creek, Brentwood, Dublin, Cotati, and Antioch.

Next Steps:

- Analyze the fees from other cities versus City of Hercules fees.
- Make recommendations to the City Council for any changes to planning fees to bring Hercules into alignment with other cities as warranted.

Department/Division:

Planning/Advanced

Project / Program:

Improve Live-Work Signage Project

Project / Program Lead:

Robert Reber

Project / Program Description: Existing businesses along Railroad Avenue have voiced their concerns about the lack of identification and recognition for their businesses. The adopted Sign Code prohibits freestanding pylon signs, and signs are required to be on the same parcel of land as the business. The Planning Commission and City Council, including the newly appointed City Attorney went through 14 drafts of the Sign Code, and adopted the present Sign code which restricts pylon signs, restricts the placement of real estate “A”-frame signs following the Contra Costa County standard for placement. A number of business owners on Railroad Avenue have expressed a desire to create a sign program to support their businesses.

Next Steps:

- Staff will bring this item to the City Council in a study session in January for discussion and direction as to next steps.

Department/Division:

Planning/Current

Project/Program:

Applications

Project/Program Lead:

Rochelle Samuels, Robert Reber, Dennis Tagashira

Project/Program Description: Project applications, requests for information, business license permits requests, plan check reviews, and public counter inquiries are responded to by Planning Department staff.

Status: In addition to routine work in the months of September and October, staff responded to the State of California Controller’s Office and the Department of Justice’s request for affordable housing files and documents, and interview requests from the Hercules Patch for information about the Affordable Housing Program.

Applications processed in October were as follows:

	<u>Planning</u>	<u>Housing</u>
Requests for information:	74	66
Planning applications:	21	
Business license approval:	31	
Plan checks:	4	
Receipt of monthly payments:		60
Building permits:	12	

Next Steps:

- Continue ensure quality current planning services to the community.

Department/Division:

Planning/Affordable Housing

Project/Program:

Monthly Acceptance of Payments

Project/Program Lead:

Rochelle Samuels

Project / Program Description: On December 21, 2010, the City Council directed the City staff to develop a transition plan to incorporate the existing affordable housing programs under the Planning Director's supervision, and return with a draft proposal of how this could be accomplished within a 60-day time period. Currently, there are 13 programs in the Affordable Housing Program. The Affordable Housing Programs have been suspended, and there are no new loans being issued. However, a number of affordable housing programs require administration and reporting.

Status: Staff is managing the following affordable housing programs: The First Time Homebuyer Program, which currently includes 105 loans totaling \$4,388,490; the Housing Rehabilitation Program, which includes 35 loans totaling \$640,216; the Homeownership Retention and Loss Mitigation Program, which includes 17 loans totaling \$4,337,822; the Business Development and Financial Assistance Program, which includes 24 loans totaling \$1,907,600; and the City-wide Employee Incentive Program, which includes 14 loans totaling \$471,590. Staff is currently creating a request for qualifications and proposals (RFQ/P) and will analyze the costs and benefits of contracting for the administration, monitoring and reporting required for these programs. Responded to State of California Controller's Office and the Dept. of Justice's request for affordable housing files, and interview from Hercules Patch for information about Affordable Housing Program; required approximately 40 hours of staff's time to research and documentation.

Next Steps:

- Complete state required housing report and submit in December.
- Complete RFQ/P and solicit responses from qualified firms.

Department/Division:

City Manager/Real Estate Transactions

Project/Program:

ITC-Bayfront Development

Project/Program Lead:

Charlie Long

Project / Program Description: The purpose of this multi-phased project is to move the City toward the ultimate goal of building an Intermodal Transit Center (ITC) and to provide the Bayfront developer with development entitlements and incentives so that the Bayfront project can move forward.

Status: The City Council will consider approval of a purchase and sale agreement (PSA) with the developer on November 8th. Negotiations of the vesting and implementing development agreements (IDAs) are nearing completion, with a couple of outstanding issues still to be resolved.

The remaining ITC/Bayfront approval schedule has been delayed and revised as follows: On November 15th, the Planning Commission is scheduled to act on a tentative map and land use application; on November TBD, the Planning Commission will be scheduled to act on development agreements; and on December 6th, the City Council is scheduled to act on the development agreements and the required ordinance. Further delays will put all the ITC/Bayfront agreements and associated grant funding at risk. Staff is continuing to resolve issues related to the landside PSA, waterside PSA and the IDAs in order to meet this tight schedule.

Next Steps:

- Planning Commission approval of the tentative map and land use application.
- Planning Commission approval of the vesting and implementing development agreements.
- City Council approval of the development agreements and ordinance.

Department/Division: City Manager/Real Estate Transactions
Project/Program: Sycamore North
Project/Program Lead: Frank Fox/Greg Dwyer

Project / Program Description: There is a short list of strong buyers. These buyers have financing in place and are reviewing due diligence documents to complete the purchasing process. The city has advanced \$420,000 to winterize the building. It is expected that the buyer of the project will reimburse the city for these costs. The winterization has commenced and it going well.

Status: Staff is working with CBRE real estate brokerage to finalize a list of the most realistic potential buyers.

Next Steps:

- Complete list and bring forward to City Council for their review.
- Select Buyer.
- Complete the winterization.

Department/Division: City Manager/Real Estate Transactions
Project / Program: Red Barn/Market Hall
Project / Program Lead: Frank Fox

Project / Program Description: This site, which is under a Disposition and Development Agreement (DDA) was planned to be a high density mixed-use project. However, the developer has not been able to put a viable project together.

Status: Currently, the real estate market will not support the project as planned. A letter of intent is currently being negotiated between Red Barn, LLC and qualified developer to purchase the property. The City planner and real property manager has met with the buyer to review zoning requirements.

Next Steps:

- Meet with Red Barn's selected developer to discuss future scope, design and entitlements.
- Concurrently, staff will negotiate with Red Barn LLC to unwind the DDA.

Department/Division: City Manager/Real Estate Transactions
Project / Program: Former Yellow Freight Property
Project / Program Lead: Frank Fox

Project / Program Description: City currently owns the land and industrial facility located at 3001 Franklin Canyon and is seeking to sell it.

Status: Agreement of sale fully negotiated and awaiting execution by the City and buyer/investor.

Next Steps:

- Purchase and sale agreement to be signed by City Manager this week with an anticipated close of escrow to occur within 45 days.

Department/Division

City Manager/Real Estate Transactions

Project / Program:

Big League Dreams

Project / Program Lead:

Frank Fox

Project / Program Description: Staff is pursuing reimbursement of fees paid to “Big League Dreams” to establish the recreation facility on the property currently owned by Conoco Phillips.

Status: Big League Dreams is refusing to reimburse City their \$450,000 refundable deposit. The City Attorney is researching the file in anticipation of negotiations or a possible legal action.

Next Steps:

- Complete research.
- Engage Big League Dreams regarding the reimbursement.

Department/Division:

City Manager/Real Estate Transactions

Project/Program:

Disposition of Surplus Parcels

Project/Program Lead:

Frank Fox

Project / Program Description: Staff is managing the sale of three surplus properties: Sycamore Crossing; Parcel C; and Victoria Crescent.

Status: The City Council has authorized the marketing of these properties and staff is in the process of selecting real estate brokers to assist with the marketing and negotiations.

Next Steps:

- Anticipating submittals of brokers marketing proposals on Thursday November 10.
- Broker Interviews scheduled for November 15.

Department/Division:

City Manager/Real Estate Transactions

Project/Program:

Parcel C Dirt Removal

Project/Program Lead:

Greg Dwyer

Project / Program Description: The City has contracted for the removal of dirt that was dirt that was dumped on parcel C.

Status: The dirt continues to be removed off of the parcel in preparation for the sale. In anticipation of wet weather storm prevention measures are being installed on the parcel. Staff is coordinating the effort between the engineering firm and the contractor to ensure compliance.

Next Steps:

- Need to assure the SWPPP is in place for winter months.
- Monitor site and progress.

Department/Division:

Office of the City Manager

Project/Program:

Hercules Municipal Utility

Project/Program Lead:

Liz Warmerdam/Art McAuly

Project / Program Description: Hercules Municipal Utility (HMU) is an electric company owned by the City. HMU has been losing money for years and the City Council has directed staff to dispose of HMU.

Status: Staff continues to complete all regulatory requirements required in the operations of the utility. Additionally, a cost analysis is being prepared to assist in the sale of the utility. The analysis values existing infrastructure, projects the benefits of additional electrical loads and evaluates a potential reduction in wholesale rates.

Next Steps:

- Complete analysis.
- Review legal issues with the City Attorney and outside counsel.
- Bring in a consultant to advise on technical issues related to the valuation and sale of HMU.
- Make preparations for the required election that must precede the sale of a public utility.

Department/Division:

Office of the City Manager

Project/Program:

Wastewater Treatment

Project/Program Lead:

Liz Warmerdam/John McGuire

Project / Program Description: Collaborate with City of Pinole staff as necessary to facilitate the upgrade of the waste water treatment plant. Monitor the management and operations of the wastewater facility to ensure optimum performance.

Status: Interviews are in progress to hire an engineer to design the plant upgrades.

Next Steps:

- Continue to work closely with the City of Pinole and various wastewater issues.

Department/Division:

Office of the City Manager

Project/Program:

Solid Waste Contract Management and Negotiations

Project/Program Lead:

Liz Warmerdam/John McGuire

Project / Program Description: Collaborate with Cities of Pinole, San Pablo, Richmond and El Cerrito as necessary to optimize the contract scope, terms and service from contracts for solid waste disposal and recycling services.

Status: Staff is collaborating with neighboring cities in order to ensure negotiating leverage on a scheduled solid waste disposal rate increase from Richmond Sanitary Service.

Next Steps:

- Continue to work closely with the neighboring cities.

Department/Division:

Parks & Recreation

Project/Program:

Community & Library Services Commission

Project/Program Lead:

Pedro Jimenez

Project / Program 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: Currently the Commission is working on the following topics: The Non Profit Recognition Program; Park Rental Fees and reservation procedures; the Sister City MOU; a Community Events-Clean Day; and the Summer Internship Program.

Next Steps:

- Continue to work on the above topics and any other on items related to the library, recreation, parks, and community services programs, including the general use of park and facilities.

Department/Division:

Parks & Recreation

Project/Program:

Hanna/Lupine/Ohlone Child Care

Project/Program Lead:

Claudia Vega & Ambra Bonham

Project / Program Description: Before & After School Childcare (K-5th Grade) Program operates September–June. Children are well supervised in a safe environment with a variety of recreational activities, including; crafts, games, sports, and a fun fitness program. There is a short time allotted each day for homework, however, this is a recreation program with the emphasis on socialization and keeping the children active. Child Care facilities are located adjacent to Lupine Hills Elementary School, Ohlone Elementary School and Hanna Ranch Elementary School.

Status: The current enrollment numbers are: Hanna-44; Ohlone-22; and Lupine-37. For the month of October Child Care programs brought in \$49,344 in revenue.

Next Steps:

- A Recreation Supervisor is retiring, so staff is re-evaluating structure of the department.
- Continue to look into increasing enrollment at Lupine and Ohlone sites.
- Evaluate the programs and the needs of staff and maintenance of facilities.
- Continue to evaluate programs, revenues and expenditures to ensure cost effectiveness.

Department/Division:

Parks & Recreation

Project/Program:

Tiny Tots Program Little Learners & Pre-Kindergarten

Project/Program Lead:

Ambra Bonham, Recreation Supervisor

Project / Program Description: The Tiny Tots Program introduces 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. Our program runs along with the school year from September-June.

Status: The current enrollment numbers are: Hanna Pre K-MWF -24; Hanna Little Learner T/Th-22; and Lupine Pre K-MWF-24. For the month of October Tiny Tot Programs brought in \$8,784 in revenue. There are currently 24 on the waiting list.

Next Steps:

- Consider the possibility of opening another MWF PRE- K program at Lupine or a PM program at Hanna to accommodate waiting list.
- Implement and send information about the Parent Volunteer Program to start in January.
- Continue to evaluate programs, revenues and expenditures to ensure cost effectiveness.

Department/Division:

Parks & Recreation

Project/Program:

Aquatics

Project/Program Lead:

Alexandra Ikeda

Project/Program Description: The Hercules Swim Center is a place that provides valuable resources to the community of Hercules, by providing a place for families, adults, teens and children to recreate! The Swim Center's programs specialize in fostering human development, strengthening safety and security, promoting health and wellness, and providing recreational experiences.

Status: Classes & program offered include: The East Silver Dolphin Swim Team year round swimmers – 60 enrollments.; the East Silver Dolphin Swim Team Seasonal (winter) - 20 enrollments; Lap Swimmer – 4 to 5 swimmers per night.; and High School Water Polo, which rents out our pool from 3:30 pm- 5:00 pm for 50 players. For the month of October Aquatic programs brought in \$1,183 in revenue.

Tickets are on sale for 8th Annual Hot Roasted Garlic Crab Feed Fundraiser for the City of Hercules East Bay Silver Dolphins & Hercules Piranhas.

Next Steps:

- Continue to look for additional programs to add during current programs to increase revenue.
- Continue to evaluate programs, revenues and expenditures to ensure they are cost effective.

Department/Division:

Parks & Recreation

Project/Program:

Recreation Classes

Project/Program Lead:

Andrea Mendez

Project/Program Description: The Recreation division offers a wide variety of recreation classes that cater to all ages and help to promote a healthy lifestyle. The classes provide a great opportunity to have fun and exercise while interacting with others in a safe environment.

Status: Classes & programs offered include: Dog Obedience Training- 4 enrolled; Guitar Class -8 enrolled; Oil Painting -6 enrolled; Public Stargazing –Free; Basic Math Tutoring & Geometry/Pre-Algebra/Algebra I & II Tutoring classes-13 enrolled; Prince & Princess Dance Class-4 enrolled; Mad Science -9 enrolled; Ad Blast-5 enrolled; Karate-16 enrolled; Akido-2 enrolled; Zumba-56 enrolled;

Zumba Toning -18 enrolled; Functionally fit-3 enrolled; and Tahitian-12 enrolled . For the month of October Recreation classes brought in \$9,326 in revenue.

Next Steps:

- Look to sell ads in Activity Guide in order to Print and mail out again to Hercules households.
- Continue to evaluate programs, revenues and expenditures to ensure they are cost effective.

Department/Division:

Parks & Recreation

Project/Program:

Sports

Project/Program Lead:

Alexandra Ikeda

Project/Program Description: The Recreation Department is proud to offer sports and other positive leisure activities for patrons of all ages. Our recreational programs help promote a healthy lifestyle, while providing an environment in which people can enjoy themselves.

Status: Classes & program offered include: Badminton -3enrolled; Pee Wee Basketball League -75 enrolled; Gymnastics – 25enrolled; Pinole/Hercules Softball League- 17 teams enrolled; Table Tennis-8 enrolled; Tiny Tot Sports -19 enrolled; and Open Gym Basketball & Volleyball averages 10-20 player per night. For the month of October the Teen brought in \$5,075 in revenue from Sports

Next Steps:

- Continue to evaluate programs, revenues and expenditures to ensure they are cost effective.

Department/Division:

Parks & Recreation

Project/Program:

Teen/Youth

Project/Program Lead:

Claudia Vega, Recreation Supervisor

Project/Program Description: The goal of this program is to provide foster human development, promote health and wellness, and increase cultural unity with life experiences. As our youth grow into teens, we want to give them a sense of belonging to the community and ownership. Youth & Teens come out and enjoy the programs and activities at the Teen Center “T.H.E. S.P.O.T.” (Teens of Hercules Empowering through Spirit, Perseverance, Outreach, & Teamwork).

Status: The Teen Youth Council (T.Y.C.) supports and assists with Community activities and Special events. This energetic group of 6th-12th grade teens and youth 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.

T.H.E. S.P.O.T. is a before and After School program where youth and teens can come and get help with homework assignments and socialize with their peers in an exhilarating, fun, and safe environment. Staff provides arts and crafts, sports, and a variety of activities and events catered exclusively for 6th, 7th, and 8th graders. Currently there are 33 enrolled.

Other programs include: Driver's Education-17 enrolled; and Teen Center Party Rental -1 Rental.

For the month of October the Teen Center brought in \$8,075 in revenue.

On Saturday, October 29, residents enjoyed a fun and exciting Halloween Fest. Children and adults were dressed up in costume and enjoyed a non-scary tour of the haunted house, followed by arts and crafts, activities and games. On Friday, October 28 and Saturday, October 29, 2011 from 6-9 pm. residents were able to enjoy a House of Horrors at the Teen Center dressed in their costume and experienced screams and horrors. All proceeds the proceeds from these events went to the Hercules Teen Youth Council (T.Y.C.)

Next Steps:

- Continue to evaluate programs, revenues and expenditures to ensure they are cost effective.

Department/Division:

Parks & Recreation

Project/Program:

Seniors Center

Project/Program Lead:

Gwen Windham and Shaheed

Project/Program Description: Friends, food, fun and companionship is what the Hercules Senior Center is all about. This program and supported services are available to adults 50 and over. We strive to ensure a physically and emotionally comfortable environment for all, and encourage socialization with peers.

Status: Classes and Programs offered include: Zumba Gold; H.I.C.A.P.; Legal Assistance; Computer Class; Blood Pressure; Pool Table; Meals on Wheels; Day Trips; Contra Costa Café; Daily Activities; and Tea Dance. For the month of October the Senior Center brought in \$1,035 in revenue.

On Monday November 7, from 7:30-10am The Hercules Senior Center will have a Pancake Breakfast Fundraiser is to raise funds for the Hercules Senior Center for equipment, supplies, arts, crafts, and games. They have sold over 125 tickets.

Next Steps:

- The Recreation Supervisor at the Senior Center is retiring, and staff is evaluating the structure of department in order to optimize operations.

Department/Division:

Parks & Recreation

Project/Program:

Facilities/Rentals

Project/Program Lead:

Alexandra Ikeda and Andrea Mendez

Project/Program Description:

The City of Hercules offers many of the City's facilities for rent when not being used for City sponsored programs or services.

Status: For the month of October, facility rentals brought in \$5,880 in revenue.

Next Steps:

- Continue to promote facility for rentals and evaluate revenues and expenditures to ensure they are cost effective.

Department/Division: Police/Patrol
Project/Program: Community Outreach- Crosswalk Enforcement
Project/Program Lead: Sergeant Earnest Taylor

Project / Program Description: In a continuing effort to improve pedestrian safety in the city, the Hercules Police Department is increasing crosswalk enforcement throughout the city. Enforcement will occur during both day and night with an emphasis placed in high traffic areas i.e. San Pablo Avenue and Sycamore, Sycamore and Civic Dr. and Sycamore at Willets.

Status: The crosswalk enforcement plan involves an on-duty, undercover decoy police officer posing as a pedestrian crossing at the crosswalk. This operation has been conducted on Sycamore at Civic where 9 violators were issued citations. At Sycamore and Willet, all vehicles yielded to the pedestrian.

Next Steps:

- Continue to conduct these operations in specified location throughout the city.
- Evaluate the area that encompasses the crosswalk to ensure proper visibility and signage.
- Educate the community by utilizing the press and City Mangers reports.
- Evaluate the operation at the end of November.

Department/Division: Police/Administration
Project/Program: Reserve Police Officer Recruitment
Project/Program Lead: Acting Commander Ruben Rodriguez

Project / Program Description: The Hercules Police Department is currently recruiting Reserve Police Officers. These are volunteer positions which assist the department in all areas including patrol and investigations. This year's goal is to recruit and hire four Reserve Officers.

Status: The department has recently hired one reserve police officer that will begin training immediately.

Next Steps:

- Continue to receive applications for reserve police officers.
- Attend the police academy to recruit additional reserve officers.
- Perform oral interviews and evaluate applicants.
- Determine ranking and begin process.

Department/Division: Police/Patrol
Project/Program: Community Outreach /Wire Theft Prevention
Project/Program Lead: Acting Commander Tim Stratmeyer

Project/Program Description: The city has experienced an on-going problem with the theft of copper wire. The police and public works departments are working together to develop a strategy to harden the theft target locations and prevent the theft of wire.

Status: As Pubic Works replaces the wire, they will encase the junction boxes making it difficult for the thieves to access the copper. On October 26, 2011 the Police Explorers disturbed flyers to communities where the thefts are occurring and a Nixle advisory and a press release was issued regarding the thefts.

Next Steps:

- Continue to theft proof the junction boxes.
- Research in-line alarm system for high theft areas.
- Conduct extra patrol in the high risk areas.
- Continue to educate the community by utilizing the press and City Manger reports.

Department/Division: Police/Patrol
Project/Program: Community Outreach-Railroad Crossing @ Home Depot
Project/Program Lead: Sergeant Ezra Tafesse

Project/Program Description: The Hercules Police is working with Home Depot and BNSF Railroad in an effort to prevent students and commuters from crossing the railroad track near Home Depot to get to the BART transfer station.

Status: The Hercules Police Department will be monitoring this area and those observed crossing will be subject to a citation. This topic was discussed at the Public Safety Subcommittee where fencing options were discussed as well as public education.

Next Steps:

- Public safety announcements were made at the Hercules Middle/High School.
- A meeting between the PD, Home Depot and the BNSF Railroad will be scheduled to discuss fencing or other optional plans.
- Identify a funding source for the project.
- Dead line: December 31, 2011

Department/Division: Police/Administration
Project/Program: The East Bay Communications System Authority (EBRCSA)
Project/Program Lead: Interim Chief Bill Goswick

Project/Program Description: The goal is to purchase a state of the art, P-25 trunked radio communications system that will provide regional interoperability. The system will provide effective interoperable voice communications that will enable improved public safety services under emergency situations, as well as during normal operations.

Status: This project is set to go to Council on November 8, 2011. The police department will request approval for the City Manager to execute lease purchase agreement with Motorola Solutions not to exceed \$269,316.46, in compliance with the East Bay Regional Communications System Authority operating budget. The total estimated cost is \$514,896.46 over 15 years.

Next Steps:

- City Council approval of the agreement with Motorola Solutions.
- City manager signs lease –purchase agreement with Motorola Solutions.
- Purchase radios, associated equipment and software.
- Programming and installation of equipment.
- Conduct switch over to new system - June of 2012.

Department/Division: Police/ Patrol
Project/Program: Ticket sign off
Project/Program Lead: Acting Commander Tim Stratmeyer

Project/Program Description: The Hercules Police Department currently does not charge an administrative fee for inspecting vehicles and signing off correctable citations. The demand for the service requires patrol officers to return to the station to complete a vehicle inspection to verify that the necessary corrections were completed on the vehicle prior to signing off the citation. The average time spent responding to the station and completing the process for an Officer is approx. 15 minutes. Charging an administrative fee of \$20.00 for the non-residents who are not business owners in Hercules and were not issued the citation by a Hercules Police Officers should reduce the time officers spend returning to the station because of those who will refuse to pay the fee. For those who still wish to have an Officer complete a vehicle inspection and sign off their citation the Administrative fee will cover the cost of the Officer's time.

Status:

- Submit for review by Legal, Finance and City Manager
- Place on the agenda for approval from City Council
- Update Fee Schedule to reflect new fee
- Train department personnel in process and procedures.

Department/Division: Police/Patrol
Project / Program: Selective Enforcement
Project / Program Lead: Acting Commander Stratmeyer

Project/Program Description: Selective enforcement: The goal is to deter speeding and stop sign violators. The Public Safety Subcommittee identified streets in the city that required additional traffic enforcement due to speeding vehicles and stop sign violation. The locations are; Turquoise, Pheasant, Partridge, Falcon and Carson

Status:

- On daily basis patrol personnel are enforcing vehicle code violations in these specific areas.

Next Steps:

- Review traffic calming options for these streets.
- Public education through City Manager report and press (Patch and CC Times).
- Continue enforcement when personnel are available.
- Dead line: December 31, 2011

Department/Division: Police/Administration
Project / Program: COPS Hiring Grant
Project / Program Lead: Interim Chief Goswick and Acting Cmdr. Rodriguez

Project/Program Description: Research and submit an application for two separate COPS Hiring Grant that will increase the number of sworn personnel. The goal is to add at least 5 officers, four from a COPS Community Policing Grant and one from School Resource Officer Grant. The term of the grant is 3 years with no matching funds. This will increase our sworn compliment to 28.

Status: Currently the police department is researching the options and the criteria to apply for a COPS Hiring Grant which will add additional sworn officer(s) to the department. A conference call with Pat Jordan of Jordan & Associates was held on November 1, 2011 where she outlined options and gave direction on how to initiate the process for a grant.

Next Steps:

- Compile data and information to initiate process for the grant.
- Place on the agenda for the City Council to approval the department to apply for the grant.
- Work with Jordan and Associates and write and submit the grant for review.