



FY 2023 - 2024



ANNUAL REPORT

City of Hercules



CITY COUNCIL



DAN ROMERO
MAYOR



DION BAILEY
VICE MAYOR



ALEXANDER
WALKER-GRIFFIN
COUNCILMEMBER



CHRIS KELLEY
COUNCILMEMBER



TIFFANY GRIMSLEY
COUNCILMEMBER



LETTER FROM
THE CITY
MANAGER

As I reflect on the past year in the City of Hercules, I'm reminded of how our City's strength is derived from the spirit of our community.

From the City leadership and staff to our residents, our shared commitment to make Hercules a better place to live, work and play has made many visions of unity and growth come to life.



In Fiscal Year 2023-24, Hercules continued to make progress on key community initiatives, achieving milestones that we can be proud of.

We adopted the City's first Parks and Recreation Facilities Master Plan with extensive input from our community. We raised \$4 million in federal and state grant funding toward the development of the Hercules Hub. We empowered ourselves to lead on affordable housing by assuming the role of housing successor to the former Hercules Redevelopment Agency. We launched the "Team Up to Clean Up" initiative, an effort to improve our shared environment together.

While those are just a few examples, this Annual Report showcases many more accomplishments and concludes with a look at our City Council's future goals. I am pleased to share this Annual Report as a representation of the hard work and dedication that is helping shape Hercules' future.

Sincerely,

Dante Hall

CITY MANAGER

DEPARTMENT OVERVIEW

The City Manager’s Department is the executive office for the City of Hercules. The City Manager’s Office is responsible for overseeing all departments and the daily management of municipal governance. The office works closely with the City Council to establish policies and implement the goals and objectives of the Council.

ACCOMPLISHMENTS



In the last year, the City Manager’s Office continued efforts to promote transparency and public communication by distributing regular City press releases, social media

updates and the monthly Hercules Herald e-newsletter. The Office also accomplished many key policy goals in Fiscal Year 2023-24.

Parks and Recreation Facilities Master Plan Adopted

In March 2024, the Hercules City Council adopted a Parks and Recreation Facilities Master Plan. This landmark plan represents a 10-year blueprint to guide the future of City parks, recreational facilities, trails, open spaces and natural areas.

Throughout the year, the City engaged the community on its needs and priorities for the Master Plan. Those efforts included the launch of a standalone project website, social media outreach, press releases and email blasts, online surveys and live workshops to facilitate community discussion. In February 2024, the City was nominated for a 2024 International Data Corporation Smart Cities North America Award for this engagement campaign.

‘Team Up to Clean Up’ Launches

In January 2024, Hercules introduced the “Team Up to Clean Up” pilot program to promote City beautification. A series of monthly volunteer cleanup days, “Team Up to Clean Up” unites the community to improve the safety and cleanliness of various locations in Hercules.

Hercules Hub Funding Secured

In the past year, the City worked with Congressman John Garamendi to secure \$850,000 in new federal funding for the Hercules Hub, a housing and transportation project that will provide efficient, regionally connected transit services. These funds will help the City complete the project’s final design phase. To date, more than \$46 million in federal, state and local funds have been invested to bring this transformative project to fruition.

COMMUNICATIONS

SOCIAL MEDIA



299,556
IMPRESSIONS

↑ 97%
IN APRIL 2024
VS. APRIL 2023



16,713
ENGAGEMENTS

↑ 10%
IN APRIL 2024
VS. APRIL 2023



1,836
NEW FOLLOWERS

MEDIA ENGAGEMENT



1,077
E-NEWSLETTER
SUBSCRIBERS



249,087
PAGE VIEWS



541
MEDIA HITS

CITY CLERK

DEPARTMENT OVERVIEW

The City Clerk is the information resource for the community, City Council and City Staff — preparing and distributing the agendas for the City Council and the Oversight Board meetings. The City Clerk’s office remains up-to-date with changes in laws and regulations and engages in networking within the City Clerk community to improve the effectiveness of its operations.

ACCOMPLISHMENTS



The City Clerk’s office front desk staff is the first point of contact for the City. It continuously strives to provide not only a transparent City government, but a welcoming and inviting environment for our visitors.

The front desk staff is constantly striving to finetune and improve our responses, ensuring that the most accurate and up-to-date information is available to the public.

The City Clerk’s Office prepared agendas and provided support to approximately **50 meetings for the City Council**, three Commissions (Planning, Finance and Community Library Services Commission) as well as our regional subcommittees. The City Clerk’s Office processed approximately **150 public records requests** last year in compliance with the Public Records Act. This coming year, the City Clerk’s office will be reviewing and updating our records retention schedule and policy.



PUBLIC WORKS

DEPARTMENT OVERVIEW

The Public Works Department serves the community through the construction and maintenance of public city facilities and infrastructure as well as administering the Capital Improvement Program. This department upkeeps and operates everything from streets, sidewalks and streetlights to bridges, creeks and stormwater basins.

ACCOMPLISHMENTS



In a busy and productive year, the Public Works Department kept pace to complete all 22 projects identified in the 2023-24 Capital Improvement Program. These projects range from improvements to City facilities, transportation infrastructure, sewer systems and parks.

Critical infrastructure projects completed in 2023-24 include the Willow Sidewalk Installation Project, a new sidewalk that extends from the Hercules Transit Center to Palm Avenue and then along Palm Avenue to Sycamore Avenue, providing pedestrian connectivity from the east and south areas of the City.

The City is also nearing completion on the Sewer Trunk Main Replacement Project, a new mile-long waterline from Duck Pond Park to the Pinole-Hercules Wastewater Treatment Plant that will provide reliable conveyance and sufficient

capacity for City buildout. This vital sewer line replaces old piping that aged out of usage and must be updated to City standards. Also in the past year, the City started work replanting 72 native trees in Refugio Valley Park as part of the Succession and Shade Structure Project.

Throughout 2023-24, the Department secured approximately \$4 million in grant funds for the Hercules Hub, a regional housing and transportation development. Those included \$2.4 million from the California State Transportation Agency Transit and Intercity Rail Capital Program; \$800,000 from the West Contra Costa Transportation Advisory Committee Subregional Transportation Mitigation Program; and \$850,000 in federal funds. The City continues to apply for grant funding to complete the \$12 million project design.



Tree planting at Refugio Valley Park.



The Hub: A Sustainable Housing and Transportation Community

Future site of the Hercules Hub project.

POLICE DEPARTMENT

DEPARTMENT OVERVIEW

The Hercules Police Department serves a community of seven square miles and over 26,000 people. It is a full-service department that provides public safety, crime prevention, traffic enforcement, response to medical emergencies, keeping the peace and community engagement.

ACCOMPLISHMENTS



The Hercules Police Department has continued to uphold values of public safety, preservation of life and property and proactive education of traffic safety through strong community engagement.

The Department continues to host a variety of community events, including “National Night Out,” co-sponsored by the Chamber of Commerce, and multiple editions of “Coffee With A Cop” and “Breakfast With A Badge.” The Department also participates in events such as the Hercules Cultural Festival and Reading Across America at Lupine Hills Elementary School.

Committed to fostering relationships with local youth, the Hercules Police Department attended “Career Day” at the Hercules High



School campus where it advertised the first-ever Hercules Police Department Youth academy scheduled for June 2024. In May 2024, the Department co-sponsored the inaugural Public Safety Fundraising Golf Tournament, raising nearly \$4,000 for school supplies for underprivileged families. Additionally, the City appointed its first youth Community Advisory Board member to work with the Chief of Police to better understand community issues from the perspective of the youth.

The Traffic Safety Subcommittee also reestablished in 2023-24, with the goal of creating and adapting a Local Roadway Safety Plan to identify locations for improvements and strategies to address safety, from engineering countermeasures to educational safety campaigns. The objective of this program is to provide a safer roadway system for Hercules residents, visitors and those who travel through the community to get home safely.



25,196
CALLS FOR SERVICE



524
TRAFFIC CITATIONS



1,266
INVESTIGATED CRIMES

COMMUNITY DEVELOPMENT

DEPARTMENT OVERVIEW

The Community Development Department oversees the maintenance and growth of the City in order to preserve its character and embrace diversity. They are responsible for processing development applications in accordance with the City's adopted General Plan and zoning ordinance. They provide staff support to the City Council and Planning Commission as well as advisory services to the public interested in learning about zoning, land use, use permits and development standards.



ACCOMPLISHMENTS



In 2023-24, the Community Development Department accomplished many key policy goals, including updating the City's zoning ordinance, completing revisions to the City's draft Housing Element and developing and launching a Business Attraction Grant program. The Department also improved public accessibility and transparency by updating its website and producing materials to educate the community about City regulations.

Sustainability and clean energy were department themes in 2023-24. The Department prepared a comprehensive report for the City Council about potential sustainability initiatives, leading to a Council decision to join as a member of MCE Clean Energy. The Department also led an effort to install electric vehicle charging stations at the Civic Center at no cost to the City.



PERMITS, GRANTS & CODE ENFORCEMENT



937
BUILDING
PERMITS



46
PLANNING
PERMITS



96
CLOSED
CASES



99
CODE
ENFORCEMENT
CASES

PARKS AND RECREATION

DEPARTMENT OVERVIEW

The Hercules Parks and Recreation Department offers programs suitable for the whole community ranging from camps and sports programs to educational classes and community and cultural events.

ACCOMPLISHMENTS



In 2023-24, the Parks and Recreation Department saw an overall increase in participation and registration for its classes and programs, including summer camps, afterschool programs, youth sports contract programs, swimming lessons and more.

Striving to be responsive and adaptable to the community's needs, the Department launched two new summer camp programs this year in response to parent feedback to serve younger age groups.



Hercules hosts popular holiday events, like Breakfast with Santa and the annual Tree Lighting Ceremony.

The Department also hosted many well-attended events this year, including a new Rec EGGs-Po/Hydro Hunt (a reimagined Egg Hunt), Friday Movie Nights in the Park, Splash-A-Palooza, Community Cleanup Day, Cultural Festival, Fireworks Celebration, National Night Out, Unity Day, Trunk or Treat, Pumpkataaz and a Tree Lighting ceremony. These events continue to grow in popularity with increasing attendance each year. New programs for seniors were also established this year.

As Hercules grows and evolves, the Department remains steadfast in its commitment to provide quality programs that serve all ages and abilities in the City, while strengthening community partnerships to support Hercules parks, programs, events and services.



More than 5,000 community members enjoyed the Fireworks Celebration on July 4, 2023.



Swim lessons at the Hercules Swim Center.

FINANCE

DEPARTMENT OVERVIEW

The Finance Department is responsible for providing the City and its agencies (including the Successor Agency and the Public Financing Authority), with fiscal oversight and controls necessary to ensure sound financial management.

The Finance Department also successfully facilitated the City's transition to the role of Housing Successor to the former Hercules Redevelopment Agency in March 2024. As the Housing Successor, the City can leverage the former agency's assets to help fund new affordable housing initiatives.

ACCOMPLISHMENTS



In the past year, the Finance Department received state and national recognition for its financial reporting and budgeting work. The 2023-24 Hercules budget document earned the California

Society of Municipal Finance Office's Operating Budget Excellence Award. The Department earned the Distinguished Budget Presentation Award for Fiscal Year 2023-24. This award underscores the Department's commitment to the highest standards of municipal budgeting and reporting.

The City issued a total of 1,147 business licenses and processed payments for more than 2,000 invoices through checks, wires, ACH and purchasing cards during 2023-24.



LOOKING FORWARD



ONGOING

WINTER 2024

 Advance Progress of the Hercules Hub	Develop regional partnerships	Continue to keep the community informed	Enhance lobbying efforts/ contracts
 Take Steps to Address the City's Fiscal Sustainability	Improve efficiency through a budget review process		Explore revenue sources to meet current and future needs
 Improve Community Transparency and Communication	Provide community engagement opportunities outside of Council meetings	Improve communication on the progress of Strategic Goals	Encourage residents to be more involved in civic affairs
 Continue Investing in a Winning Team at City Hall			Develop a succession plan
 Plan and Fund Major Infrastructure	Devise a plan for funding the Parks and Recreation Facilities Master Plan		
 Develop a Comprehensive Land-Use Strategy	Update Council and community on affordable housing progress and RHNA obligations		
 Develop a Comprehensive Economic Development Strategy			

2024-2026 COUNCIL STRATEGIC GOALS TIMELINE

The City of Hercules Strategic Goals were developed through careful deliberation by the City Council to advance a vision of Hercules' future. The two-year Council Work Plan establishes the top projects to help accomplish the vision and strategic priorities during Fiscal Years 2024-25 and 2025-26.

SPRING 2025

SUMMER 2025

SPRING 2026

Initiate the train station design

Address staff capacity

Build a high-performance culture that both yields efficient results and increases staff retention

Invest in ongoing staff education and training through conferences and other learning tools

Identify and set priorities related to major infrastructure

Devise a plan for funding facilities assessment and maintenance

Continue progress on the Capital Improvement Plan

Complete the Housing Element certification process and begin implementation

Update the General Plan

Devise strategies to expand retail and attract businesses



www.HerculesCA.gov

111 Civic Drive, Hercules, CA 94547
Monday – Thursday, 8:00 a.m. to 5:00 p.m.
(510) 799-8200