

OFFICE OF THE CITY ADMINISTRATOR  
**CITY OF OAKLAND**  
**AGENDA REPORT**

2007 JUN 11 PM 2:48

TO: Office of the City Administrator  
ATTN: Deborah Edgerly  
FROM: Budget Office and Office of Parks and Recreation  
DATE: June 26, 2007

RE: **Resolution Increasing Estimated Revenue and Offsetting Appropriation from the 2006 Raiders Ticket Surcharge and Authorizing a Transfer of \$174,505.75 from the Non-departmental Citywide Activities Budget to the Office of Parks and Recreation Budget to Benefit Citywide Youth Activities**

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**SUMMARY**

The Fiscal Year 2006-07 Adopted Budget includes \$161,297 in estimated revenue from the Raiders ticket surcharge, and the equal amount of appropriation within Non-departmental Citywide Activities. The attached resolution will increase this appropriation and offsetting revenue by \$13,208.75 to reflect the actual realized revenue of \$174,505.75 for the 2006 football season. This resolution also requests authorization to transfer \$174,505.75 from Non-departmental Citywide Activities to the Office of Parks and Recreation (OPR), to benefit Citywide youth activities.

**FISCAL IMPACT**

Approval of this resolution will increase the original adopted budget for Raider ticket surcharge by \$13,208.75, to \$174,505.75. Implementation of this resolution, which increases both revenue and appropriation in the same amount, will have no net impact on the General Purpose Fund.

**BACKGROUND**

As part of the 1995 Master Agreement with the Oakland Raiders, a \$1.00 per ticket surcharge was created on all tickets sold for Raiders football games. One-third of the proceeds of this surcharge are distributed to the City to benefit youth activities; another third goes to Alameda County and the remainder is kept by the Raiders. The City's share of the 2006 season ticket surcharge amounts to \$174,505.75.

Item: \_\_\_\_\_  
Finance and Management Committee  
June 26, 2007

**PROGRAM DESCRIPTION**

Summary of Expenditures for FY 2005 Raiders Surcharge Funding

Using the prior year Raiders Surcharge funding, the Office of Parks and Recreation implemented new and expanded programming to engage a greater number of Oakland youth in OPR programs. These programs included tennis, sailing, swimming, golf, and girls' sports. In total, 754 youth were served or will be served by Raiders Surcharge funded programs (some summer programs are still in progress). Of the 754 youth served, 408 of these participants were girls. Almost 350 youth were exposed to aquatics programs through swimming and boating programs.

Summary of Expenditures for FY 2006 Raiders Surcharge Funding

It is recommended that revenue from the Raiders ticket surcharge be used to fund the city-wide Sports, Aquatics and Special Events programming, as summarized in the table below. A description of the programs follows.

<b>PROGRAMS PROPOSED FOR FY 06-07 RAIDERS SURCHARGE FUNDING</b>			
<b>Name of Program</b>	<b>Program Cost</b>	<b>Sessions</b>	<b># of Youth Served</b>
<b>SPORTS</b>			
Youth Tennis League	\$ 15,000	Twice weekly, year-round	100
Girls Tennis	\$ 8,400	Weekly, year-round	75
Girls Sports	\$ 60,000	Weekly, year-round	180
Summer Golf Camp	\$ 12,000	two-week sessions	150
<b>AQUATICS</b>			
Tallship Adventure Day Sail	\$ 5,400	One-day program	99
Tallship Overnight Camp	\$ 11,000	Week-long program	32
After School Learn to Sail	\$ 6,000	Weekly school-year	28
DeFremery Pool Extended Season	\$ 28,600	five months	(minimum) 500
<b>SPECIAL EVENTS</b>			
Youth Special Events	\$ 28,105	Year-round	(minimum) 5,000
<b>TOTAL</b>	<b>\$ 174,505</b>		<b>6,164</b>

**Sports - Tennis, Girls' Sports and Golf**

OPR intends to use Raiders Surcharge funds to continue the girls and boys Youth Tennis League program that was implemented using last year's Raiders Surcharge Funding. OPR will also

expand its summer Girls Tennis Camp to a year-round Girls Tennis Program which would ultimately create a competitive girls travel team.

OPR also intends to use Raiders Surcharge funds to implement new sports programs: Double Dutch, and Spirit Squad. These programs will be offered Citywide at recreation centers and school sites. The Double Dutch program will be for all ages, and will include jumping exhibitions, tournaments, clinics, and camps. The Spirit Squad will be offered to Elementary and Middle School students year-round, and will include a Dance Squad, Step Squad and Cheer Squad. The teams would receive weekly coaching and would also attend games on Saturdays. It is our belief that these programs will attract pre-teens, teens and girls who have not traditionally been involved in OPR Sports.

The Raiders Surcharge funds will also be used to offer summer golf camp. During the two-week camp, youth participants from OPR Recreation Centers Citywide will receive lessons from golf professionals, learn about the golf industry, hit balls at the range, spend time on the links at Lake Chabot, Metropolitan and Montclair Golf Courses, and also receive training as a golf caddy.

### **Aquatics – Sailing and Swimming**

OPR intends to use Raiders Surcharge funding to offer the Tallship Adventure Day Sail and Tallship Overnight Sailing Camp programs again next year. These programs provide training and exercises in teambuilding, leadership and water safety. The overnight camp culminates in a full day and night on the tallship “Seaward.” The Aquatics Division will also provide an After-School Sailing Program for youth.

Based on community focus group feedback and community outcry regarding the lack of pool time for youth, OPR intends to utilize Raiders Surcharge funds to extend the operations of DeFremery Pool for an additional 5 months: September, October, and February through the end of April. OPR has been working closely with the community to ensure that local youth take advantage of this extended operation. This is a pilot program, and if it is successful, the extended operations will be requested as a budgeted item for fiscal years 2009- 2011.

### **Special Events**

OPR intends to use Raiders Surcharge funds to provide special programming for youth at Citywide special events, including Art & Soul, street fairs, concerts, health & wellness fairs, and other Citywide events. Programming will include interactive games and activities for kids of all ages, including arts & crafts, sports activities, puppet shows, face painting, clowning and Splash Days in the Parks.

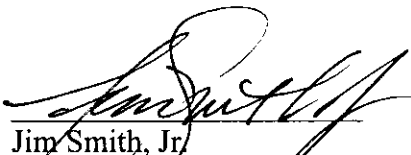
**RECOMMENDATION(S) AND RATIONALE**


Staff recommends that the City Council authorize: 1) the increase of \$13,208.75 in estimated revenue and an equal increase in appropriation in Non-departmental Citywide Activities, and 2) a transfer of \$174,505.75 to the Office of Parks & Recreation. The transferred funding will be used to benefit Citywide youth activities, and will be administered by the Office of Parks and Recreation.

**ACTION REQUESTED OF THE CITY COUNCIL**


Staff recommends that the City Council accept this report and approve the attached resolution.

Respectfully submitted,

  
Jim Smith, Jr.  
Director of Budget

  
Audree V. Jones-Taylor  
Director of Office of Parks and Recreation

APPROVED AND FORWARDED TO THE  
FINANCE AND MANAGEMENT COMMITTEE

  
OFFICE OF THE CITY ADMINISTRATOR

Item: \_\_\_\_\_  
Finance and Management Committee  
June 26, 2007

*A. Rodoni*  
City Attorney

**OAKLAND CITY COUNCIL**

**RESOLUTION No. \_\_\_\_\_ C.M.S.**

Introduced by Councilmember \_\_\_\_\_

**RESOLUTION INCREASING ESTIMATED REVENUE AND  
OFFSETTING APPROPRIATION FROM THE 2006 RAIDERS TICKET  
SURCHARGE AND AUTHORIZING A TRANSFER OF \$174,505.75  
FROM THE NON-DEPARTMENTAL CITYWIDE ACTIVITIES TO THE  
OFFICE OF PARKS AND RECREATION TO BENEFIT CITYWIDE  
YOUTH ACTIVITIES**

**WHEREAS,** As part of the 1995 Master Agreement with the Oakland Raiders, a \$1.00 per ticket surcharge was created on all tickets sold for Raiders football games; and

**WHEREAS,** The proceeds of Raider Ticket Surcharge are distributed to the City, County and Raiders to benefit youth activities; and

**WHEREAS,** Raiders ticket surcharge revenue through the recently completed 2006 season amounts to \$174,505.75; and

**WHEREAS,** Fiscal Year 2006-07 Adopted Budget includes an estimated revenue of \$161,297 and equal appropriation in Non-departmental City-wide Activities; now, therefore be it

**RESOLVED:** The estimated Raiders Surcharge revenue within the 2006-07 City of Oakland budget be increased by \$13,208.75; and be it

**FURTHER RESOLVED:** The offsetting appropriation within the Non-departmental City-wide Activities be increased by \$13,208.75; and be it

**FURTHER RESOLVED:** The City Administrator or her designee be authorized to transfer \$174,505.75 from Non-departmental Citywide Activities to the Office of Parks and Recreation to benefit Citywide youth activities, consistent with Council's desire to support youth recreation and sports programs in Oakland.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_, 2007

**PASSED BY THE FOLLOWING VOTE:**

AYES - BROOKS, BRUNNER, CHANG, KERNIGHAN, NADEL, QUAN, REID, and PRESIDENT DE LA FUENTE

NOES -

ABSENT -

ABSTENTION -

ATTEST: \_\_\_\_\_

LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California