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OFFICE OF THE CITY CLERK
OAKLAND

CITY OF OAKLAND

AGENDA REPORT

2009 JUL -2 PM 7:04

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Office of Parks & Recreation
Budget Office
DATE: July 14, 2009

RE: **Resolution Increasing Estimated Revenue and Offsetting Expenditures from the 2008 Raiders Ticket Surcharge and Authorizing a Transfer of \$176,456 from the Non-Departmental Citywide Activities Budget to the Office of Parks and Recreation Budget to Benefit Citywide Youth Activities**

SUMMARY

The Fiscal Year 2008-09 Adopted Budget includes \$160,000 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 revenue and offsetting expenditures by \$16,456 to reflect the actual realized revenue of \$176,456 for the 2008 football season. This resolution also requests authorization to transfer \$176,456 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 FY 2008-09 budget for Raider ticket surcharge by \$16,456, to \$176,456. These funds will be carried forward to FY 2009-10. Implementation of this resolution, which increases both revenue and expenditures 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 2008 season ticket surcharge amounts to \$176,456.

PROGRAM DESCRIPTION

Summary of Expenditures for Fiscal Year 2007-08 Raiders Surcharge Funding

In Fiscal Year 2007-08, the OPR used Raiders funds to implement new and expanded programming to engage a greater number of Oakland youth in OPR programs. These programs

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included tennis, sailing, golf, girls' sports, outdoor adventure, healthy eating and etiquette, art in the community, citywide special events and extended hours at DeFremery pool. OPR also used Raiders funding for youth-related special events Citywide, including: Art & Soul, Play-day in the Plaza, the Museum Play-day; Children Zones at Community Concerts; the Holiday Parade; the Great American Backyard Campout; Citywide Park Build Days; Citywide Easter Egg Hunts, Local Park Open Houses, which served thousands of youths. The chart below details the FY 07-08 Raiders Surcharge appropriation:

PROGRAMS FUNDED BY FY 07-08 RAIDERS SURCHARGE REVENUE			
Name of Program	Program Cost	Sessions	# of Youth Served
SPORTS			
Youth Tennis League	\$ 17,000	Twice weekly, year-round	584
Girls Sports	\$ 60,000	Weekly, year-round	179
Summer Golf Camp	\$ 10,000	two-week sessions	250
AQUATICS			
Tallship Sailing Programs	\$ 11,000	Summer program	105
After School Learn to Sail	\$ 6,000	Weekly school-year	136
DeFremery Pool Extended Season	\$ 25,000	5 month extension	446
CULTURAL ARTS			
Arts in the Community	\$ 7,500	After-school year-round	468
SPECIAL PROGRAMS			
Outdoor Adventures	\$ 8,600	bi-weekly for 6 months	62
Healthy Eating & Etiquette	\$ 7,000	10 sites, weekly for 10 wks	651
Events Benefiting Youth	\$ 22,460	Year-round	(over) 5,000
TOTAL	\$ 174,560		(over) 7,881

Proposed Budget for Fiscal Year 2008-09 Raiders Surcharge Funding

It is recommended that revenue from the Raiders Ticket Surcharge be used to fund programs in Sports, Aquatics, Cultural Arts, Outdoor Recreation and Special Events, as summarized in the table below. A description of the programs follows.

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PROGRAMS PROPOSED FOR Fiscal Year 08-09 RAIDERS SURCHARGE FUNDING			
Name of Program	Program Cost	Sessions	# of Youth Estimated to Be Serve
SPORTS			
Youth Tennis League	\$ 17,000	Twice weekly, Spring/Summer	600
Girls Sports	\$ 40,000	Weekly, year-round	200
Golf Camp	\$ 12,000	two-week sessions	250
AQUATICS			
Tallship Sailing Programs	\$ 11,000	Summer program	150
After School Learn to Sail	\$ 6,000	Weekly school-year	100
DeFremery Pool Extended Season	\$ 25,000	5 month extension	(minimum) 500
CULTURAL ARTS			
Arts in the Community	\$ 9,200	After-school year-round	100
SPECIAL PROGRAMS			
Outdoor Adventures	\$ 6,000	bi-weekly for 6 months	400
Healthy Eating & Etiquette	\$ 20,256	10 sites, weekly for 10 wks	400
Events Benefiting Youth	\$ 30,000	Year-round	(minimum) 5,000
TOTAL	\$ 176,456		

OPR will continue to use the Raider Surcharge to enhance the existing youth programs offered in FY 07-08. These programs have made a significant impact in introducing Oakland youth to non-traditional programs and services. Tennis, Girls' Sports, Golf, Art, Swimming, Tallship Sailing, basic Boating Safety, Advance Kayaking, and Citywide activities. OPR will also use Raiders Surcharge funding as seed money to undertake a larger Healthy Eating & Etiquette Initiative with the Alameda County Food Bank.

Sports Programs - Tennis, Girls' Sports and Golf

OPR will use Raiders Surcharge funds to continue the girls and boys Youth Tennis League program. The League is offered at Davie Tennis Stadium, serving youth transported from recreation centers Citywide. In addition to the traveling team the funds will enhance the programs at the recreation centers where YTA (Youth Tennis Advantage) had previously provided services.

Girls' Sports Programs including Double Dutch and Spirit Squad will continue to meet the needs of a diverse population. Sports for girls are offered Citywide at recreation centers and school sites. The coming year's Double Dutch program will continue to be offered for all ages, and will include jumping exhibitions and clinics.

Golf Camp. During the camp, youth participants from OPR Recreation Centers Citywide receive lessons from golf professionals, learn about the golf industry, and receive training as a golf caddy.

Aquatics – Sailing and Swimming

Tallship Sailing programs and the basic boating safety and advanced kayaking programs have reached many inner city youth and will expand in the coming year. OPR has been successful in leveraging these funds to extend the offerings to more youth. These programs provide training and exercises in teambuilding, leadership and water safety. The program culminates in a full day and night on the Tallship "Seaward."

DeFremery Pool will continue to operate for the expanded five (5) months: September, October, and February through the end of April. The extended operation of the pool has been successful in meeting the needs of the community.

Cultural Arts in the Community

Dance and fine arts will be leveraged as after-school programs at every recreation center during the school year. The programs will rotate to specific centers throughout the City and will utilize dance instructors and fine art professionals to teach dance and art classes in locations where little cultural arts programming is available.

Outdoor Adventures

The citywide Outdoor Adventure program will be offered 10 days per month. There will be a total of 60 outings. Each Recreation Center will send two groups of 12 kids from their after-school programs. The funds from the Raiders has supported OPR efforts to secure training and partnership opportunities with the State of California Parks and Recreation.

Healthy Eating & Etiquette

The funding for the Healthy Eating & Etiquette program will be expanded to recreation centers that have community gardens, offer Dinner at Six and cooking classes. Priority will be given to Recreation Centers attached to schools where students are receiving reduced or free lunches. OPR is partnering with Alameda County Community Food Bank to offer these services.

Special Events

OPR intends to use Raiders Surcharge funds to provide special programming that benefits youth, to include Play-day in the Plaza, Art & Soul, Citywide Easter Egg Hunts, Mini Play days in

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various districts, street fairs, Radical Wheels, Children Zones at concerts, youth engaged in community build days and other Citywide events. Programming will include staffing for interactive games and activities, arts & crafts, sports, puppet shows, face painting, and clowning.

RECOMMENDATION(S) AND RATIONALE

Staff recommends that the City Council authorize: 1) the increase of \$16,456 in estimated revenue and an equal increase in expenditures in Non-departmental Citywide Activities, and 2) Transfer of \$176,456 to the Office of Parks & Recreation. The transferred funding will be used to benefit City-wide youth activities, and will be administered by the Office of Parks and Recreation.

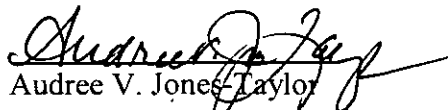
ACTION REQUESTED OF THE CITY COUNCIL

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

Respectfully submitted,



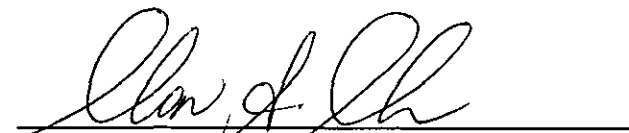
Cheryl Taylor
Budget Director



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

Prepared by: Jason Mitchell
Fiscal & Administration Manager, OPR

APPROVED AND FORWARDED TO THE
FINANCE AND MANAGEMENT COMMITTEE


Office of the City Administrator

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FILED
OFFICE OF THE CITY CLERK
OAKLAND


City Attorney

OAKLAND CITY COUNCIL

2009 JUL -2 PM 7:05

RESOLUTION No. _____ C.M.S.

Introduced by Councilmember _____

RESOLUTION INCREASING ESTIMATED REVENUE AND OFFSETTING EXPENDITURES FROM THE 2008 RAIDERS TICKET SURCHARGE AND AUTHORIZING A TRANSFER OF \$176,456 FROM THE NON-DEPARTMENTAL CITYWIDE ACTIVITIES BUDGET TO THE OFFICE OF PARKS AND RECREATION BUDGET 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 from the Raiders Ticket Surcharge are distributed to the City, County and Raiders to benefit youth activities; and

WHEREAS, Raiders Ticket Surcharge revenue through the recently completed 2008 season amounts to \$176,456; and

WHEREAS, Oakland's Fiscal Year 2008-09 Adopted Budget includes an estimated revenue of \$160,000 and equal expenditures in Non-departmental City-wide Activities; now, therefore be it

RESOLVED: The estimated Raiders Surcharge revenue within the 2008-09 City of Oakland budget be increased by \$16,456 in the General Purpose Fund (1010); and be it

FURTHER RESOLVED: The offsetting expenditures within the Non-departmental City-wide Activities be increased by \$16,456 in the General Purpose Fund (1010); and be it

FURTHER RESOLVED: The City Administrator or his designee be authorized to transfer \$176,456 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, _____, 2009

PASSED BY THE FOLLOWING VOTE:

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

NOES---

ABSENT---

ABSTENTION---

ATTEST: _____
LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California