

CITY OF OAKLAND
AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
OAKLAND
2008 JUN 26 PM 4:21

TO: Office of the City Administrator
ATTN: Deborah Edgerly
FROM: Budget Office and Office of Parks and Recreation
DATE: July 8, 2008

RE: **Resolution Increasing Estimated Revenue and Offsetting Appropriation from the 2007 Raiders Ticket Surcharge and Authorizing a Transfer of \$174,560.10 from the Non-departmental Citywide Activities Budget to the Office of Parks and Recreation Budget to Benefit Citywide Youth Activities**

SUMMARY

The Fiscal Year 2007-08 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 appropriation and offsetting revenue by \$14,560.10 to reflect the actual realized revenue of \$174,560.10 for the 2007 football season. This resolution also requests authorization to transfer \$174,560.10 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 \$14,560.10, to \$174,560.10. These additional funds will be deposited and appropriated in the General Purpose Fund (1010). 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 2007 season ticket surcharge amounts to \$174,560.10.

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PROGRAM DESCRIPTION

Summary of Expenditures for FY 2006-07 Raiders Surcharge Funding

Last year, the Office of Parks and Recreation used Raiders funds to implement new and expanded programming to engage a greater number of Oakland youth in OPR programs. These programs included tennis, sailing, golf, girls' sports, and extended hours at DeFremery pool. In total, 5,340 youth were served by Raiders Surcharge funded programs last year. Of these youth served, 369 were in girl-specific programming. More than 100 youth learned to sail through the tall-ship and after school sailing programs. Another 25 Oakland youth participated in the Friday Travel Tennis League at Davie Tennis Stadium, and 40 Oakland youth participated in the Wednesday Beginner's Tennis League. Summer golf camp was provided to 100 youth. OPR also used Raiders funding for youth-related special events City-wide, including: Art & Soul, Playday in the Plaza, the Museum Playday; community concerts; the Holiday Parade; the Great American Backyard Campout; citywide park Build Days; and community picnics.

Proposed Budget for FY 2007-08 Raiders Surcharge Funding

The Office of Parks and Recreation recommends 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.

PROGRAMS PROPOSED FOR FY 07-08 RAIDERS SURCHARGE FUNDING			
Name of Program	Program Cost	Sessions	# of Youth Served
SPORTS			
Youth Tennis League	\$ 17,000	Twice weekly, year-round	100
Girls Sports	\$ 60,000	Weekly, year-round	180
Summer Golf Camp	\$ 10,000	two-week sessions	100
AQUATICS			
Tallship Sailing Programs	\$ 11,000	Summer program	125
After School Learn to Sail	\$ 6,000	Weekly school-year	28
DeFremery Pool Extended Season	\$ 25,000	5 month extension	(minimum) 500
CULTURAL ARTS			
Arts in the Community	\$ 7,500	After-school year-round	100
SPECIAL PROGRAMS			
Outdoor Adventures	\$ 8,600	bi-weekly for 6 months	400
Healthy Eating & Etiquette	\$ 7,000	10 sites, weekly for 10 wks	200
Events Benefiting Youth	\$ 22,460	Year-round	(minimum) 5,000
TOTAL	\$ 174,560		

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Sports Programs - Tennis, Girls' Sports and Golf

OPR will use Raiders Surcharge funds to continue the girls and boys Citywide Youth Tennis League program that was implemented using last year's Raiders Surcharge Funding. The League is offered at Davie Tennis Stadium, serving youth transported from recreation centers Citywide.

OPR will also use Raiders Surcharge funds to continue its Girls Sports Programs in Double Dutch, and Spirit Squad. Last year these programs were 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, 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 will receive weekly coaching and would also attend games on Saturdays. The goal of these programs is to 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 receive lessons from golf professionals, learn about the golf industry, and also receive training as a golf caddy.

Aquatics – Sailing and Swimming

Raiders Surcharge funding will also be used to offer the Tallship Sailing programs again this year. 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." The Aquatics Division will also use Raiders funds to continue providing After-School Learn to Sail Programs for youth, as well as the Sailing into Science program. With Lake Merritt as a key community asset in Oakland, water safety is extremely important. OPR's boating program offers much-needed exposure to aquatics programming for Oakland youth.

Raiders Surcharge funds will again be used to extend the operations of DeFremery Pool for an additional 5 months: September, October, and February, March, and April. The extended operation of the pool has filled a much-requested need in the community. In order to ensure a continuation of this service, OPR will request that the extended pool hours be funded in the next budget cycle.

Cultural Arts in the Community

OPR plans to use Raiders funds to provide a new Dance & Fine Arts after-school program at recreation centers during the school year. The programs will be rotated to specific centers throughout the City, and will utilize fine arts professionals to teach dance and art classes in locations where little cultural arts programming is currently available.

Healthy Eating & Etiquette

OPR will implement a new program at ten (10) recreation sites next year which will provide a hot meal to youth once per week while teaching them about healthy eating, food preparation, table manners, and the art of polite conversation. This class will last for 10 weeks and culminate in the youth preparing and serving a meal to their parents or care-givers.

Outdoor Adventures

Another new program that will be offered with Raiders Surcharge funds next year will be Outdoor Adventures. Outdoor Adventure programs will be offered to middle school-aged youth, in five program areas: canoeing, kayaking, hiking, camping, and bicycling. The sessions will culminate in an overnight excursion to a Bay Area nature destination and may include Tomales Bay, Mt. Diablo, Mt. Tamalpais, or the Sacramento River.

Special Events

Raiders Surcharge funds also allow OPR to provide special Citywide programs and events that benefit youth. Events such as Play Day in the Plaza, Art & Soul, street fairs, concerts, build days and others are opportunities for young people to come together in the spirit of play and with a sense of community. Programming includes interactive games and activities arts & crafts, sports, puppet shows, face painting, and clowning.

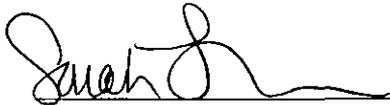
RECOMMENDATION(S) AND RATIONALE

Staff recommends that the City Council authorize: 1) the increase of \$14,560.10 in estimated revenue and an equal increase in appropriation in Non-departmental Citywide Activities, and 2) a transfer of \$174,560.10 to the Office of Parks and 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,



Sarah T. Schlenk
Budget Director



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
July 8, 2008

Barbara J. Park
City Attorney

OAKLAND CITY COUNCIL

RESOLUTION No. _____ C.M.S.

Introduced by Councilmember _____

**RESOLUTION INCREASING ESTIMATED REVENUE AND
OFFSETTING APPROPRIATION FROM THE 2007 RAIDERS TICKET
SURCHARGE AND AUTHORIZING A TRANSFER OF \$174,560.10
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 2007 season amounts to \$174,560.10; and

WHEREAS, Fiscal Year 2007-08 Adopted Budget includes an estimated revenue of \$160,000 and equal appropriation in Non-departmental City-wide Activities; now, therefore be it

RESOLVED: The estimated Raiders Surcharge revenue within the 2007-08 City of Oakland budget be increased by \$14,560.10 in the General Purpose Fund (1010); and be it

FURTHER RESOLVED: The offsetting appropriation within the Non-departmental City-wide Activities be increased by \$14,560.10 in the General Purpose Fund (1010); and be it

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FURTHER RESOLVED: The City Administrator or her designee be authorized to transfer \$174,560.10 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, _____, 2008

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