



FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2014 NOV 20 PM 2: 53

# AGENDA REPORT

**TO:** Henry L. Gardner  
Interim City Administrator

**FROM:** Audree V. Jones-Taylor

**SUBJECT:** Decreasing FY 2013-14  
Raiders Ticket Surcharge Budget

**DATE:** October 30, 2014

City Administrator  
Approval

Date 11-20-14

**COUNCIL DISTRICT:** City-Wide

## RECOMMENDATION

Staff recommends that the City Council adopt a resolution decreasing estimated revenues and offsetting expenditures from the 2013 Raiders Ticket Surcharge to reflect actual revenues collected and authorizing a transfer of \$148,467.66, which is the actual revenue collected, from the Non-Departmental citywide activities budget to the Oakland Parks and Recreation (OPR) budget to benefit citywide youth activities.

## OUTCOME

By authorizing the resolution, the initial FY 2013-14 budgeted amounts for the Raiders Ticket Surcharge will decrease the revenue and expenditure budgets from \$160,000 to \$148,467.66, a change of \$11,532.34. Moreover, approving the resolution would transfer the revised budgeted amount of \$148,467.66 from the City's Non-Departmental Citywide Activities budget to the Oakland Parks and Recreation Department (OPR) budget.

## BACKGROUND/LEGISLATIVE HISTORY

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 2013 season ticket surcharge amounts to \$148,467.66.

The Fiscal Year 2013-14 Adopted Budget includes \$160,000 in estimated revenues and expenditures from the Raiders Ticket Surcharge within Non-Departmental City-wide Activities budget. The attached resolution will decrease revenues and expenditure by \$11,532.34 from the budgeted amounts (\$160,000) to the actual amount collected (\$148,467.34). This resolution also requests authorization to transfer \$148,467.66 from Non-Departmental Citywide Activities to OPR, to benefit citywide youth activities.

Item: \_\_\_\_\_  
Life Enrichment Committee  
December 2, 2014

**ANALYSIS**

In the current and prior fiscal years, OPR has used the Raiders ticket surcharge monies to implement new and expanded programming to engage a greater number of Oakland youth in OPR programs. The following programs have been funded by the Raiders ticket surcharge: tennis, sailing, golf, girls' sports, outdoor adventure, art in the community, and citywide special events. OPR also used Raiders funding for youth-related special events Citywide, including: Art & Soul Kids Zone, Play-Day in the Plaza, Children Zones at Community Concerts, the Holiday Parade, the Great American Backyard Campout, Citywide Park Build Days, Walk to end Poverty, Citywide Easter Egg Hunts, Community Gardens, Healthy Snacks and Local Park Open Houses, which served thousands of youths.

OPR continues to use the Raiders surcharge to enhance youth programs offered in FY 2013-14. These programs continue to make significant impacts by introducing Oakland youth to non-traditional programs and services such as Tennis, Girls' Sports, Golf, Art, Swimming, Tallship Sailing, Basic Boating Safety, Advance Kayaking, Nature Environmental Education, Urban Agriculture and Healthy Eating programs along with enhancing our music and art in the parks, play grounds and recreation centers.

<b>PROGRAMS FOR Fiscal Year 12-13 RAIDERS SURCHARGE FUNDING</b>			
<b>Name of Program</b>	<b>Program Cost</b>	<b>Sessions</b>	<b>No. of Youth Estimated to Be Served</b>
<b>SPORTS</b>			
Youth Tennis League	\$11,000	Weekly, Spring/Summer	500
Girls Sports	\$24,000	Weekly, year-round	632
Golf Camp	\$12,000	two-week sessions	200
<b>AQUATICS</b>			
Tallship Sailing Programs	\$11,000	Summer program	189
After School Learn to Sail	\$6,000	Weekly school-year	17
Boating Programs/Activities	\$30,000		467
Fremont Pool Extended Season	\$12,500	10 week extension	900
DeFremery Pool Extended Season	\$12,500	10 week extension	900
<b>SPECIAL PROGRAMS</b>			
Outdoor Adventures	\$6,000	bi-weekly for 6 months	94
Events Benefiting Youth	\$24,000	Year-round	20,000
<b>TOTAL</b>	<b>\$149,000</b>		

***Youth Tennis***

The Tennis program continues to provide free and low cost tennis lessons, clinics, day camps and tennis team for children and teens. Tennis programs are offered at the following sites: Davie Tennis Stadium, Bushrod Recreation Center, Montclair Recreation Center, Chabot Courts, Arroyo Recreation Center, Mosswood Recreation Center, Athol Courts, Elmhurst Courts, deFremery Recreation Center and Ira Jenkins Recreation Center. The Youth Tennis programs has

Item: \_\_\_\_\_  
 Life Enrichment Committee  
 December 2, 2014

leveraged support by collaborating with the United States Tennis Association (USTA) and Youth Tennis Advantage (YTA) to provide enhanced programs. In FY 2013-14, the Youth Tennis programs served roughly 500 youth between the ages of 5 and 17.

### ***Girls' Sports Programs***

Girls Sports programs are dedicated to advancing the lives of girls through sports, our Girls Sports program implemented a Girls Empowerment Weekend at Joaquin Miller Park, which included The Women's Sports Foundations, "GOGIRLGO" curriculum. GOGIRLGO is a sports education program that works to improve health in teen girls through physical activity and classes based settings discussing a variety of current issues and health risks. Each girl received a journal and care-package to track their participating and progress.

The Girls' Sports programs continues to offer programs such as Spirit Squad / Cheerleading that meet the needs of Oakland's diverse population. The Spirit Squad / Cheerleading program is offered at Arroyo Viejo Recreation Center, Frick Middle School, Claremont Middle School, Elmhurst Middle School, Bret Harte Middle School and Edna Brewer Middle Schools. Our Cheer program hosts a total of 130 girls.

This past year, the Double Dutch program expanded to include 50 participants. A "Jump-Off Extravaganza" was held at Ira Jenkins Recreation Center that was featured in an article on OaklandNorth.com. The Double Dutch program held 5 clinics for beginners ages 5-10 at the following recreation centers and sites: Rainbow, Redwood Heights, Millsmont Academy and East Oakland Sports Center.

Girls Sports programs included an After-School Sports program once a week at Millsmont Academy (an ASPIRE School) providing sports to over 100 boys and girls, Jr. Warrior's basketball for roughly 100 elementary and middle school girls, three Girls Sports Hangout Days, 10 Girls Sports Days, and a 10 week Girls Sports Summer Camp. This July over 50 girls had the opportunity to camp overnight at Anthony Chabot Regional Park with 15 girls will be from our Inclusion Center at Dimond.

### ***Golf Camp***

Underscoring the City of Oakland's commitment to provide recreational facilities and programs for local residents while making the game of golf accessible to all residents, the City's Lake Chabot Golf Course is proud to serve as home to Ace Kids Golf.

Ace Kids Golf was organized and dedicated to helping keep At-Risk Youth off the streets and helping them develop good character through golf. More than 200 local inner-city youths ages 8-18 annually participate in an eight-week Ace Kids Golf program at Lake Chabot Golf Course each summer. Participants came from 14 different Recreation Centers. During the camp, youth participants receive lessons from golf professionals, learn about the golf industry, and receive training in golf course maintenance.

Since 1998, more than 3,000 youths in the Oakland area have participated in this free program at Lake Chabot and Metropolitan Golf, which is made possible by the City of Oakland's Parks & Recreation, Friends of Oakland Parks and Recreation, Oakland Unified School District (OUSD) and various social service organizations.

Item: \_\_\_\_\_  
Life Enrichment Committee  
December 2, 2014

Ace Kids Golf provides multi-level instruction for beginner and advanced players along with transportation, course access, and equipment. Ace Kids Golf includes all female classes through Ace Girls in Golf, which are conducted at the beginner level.

In addition, young men from Camp Sweeney (an all male juvenile program administered by the Alameda County Probation Department and Alameda County Office of Education) participate in the Ace Kids Golf program as a means of engaging them in healthy and productive activities. Building on the success of the golf program with the Camp Sweeney youths, and with support from Touchstone Golf and the Touchstone Golf Foundation, Ace Kids Golf launched an introduction to Golf and Job Training Program and a Paid Internship Job Training Program for young men at Camp Sweeney.

### ***Aquatics - Boating and Swimming***

Tallship Sailing programs and basic boating safety programs have reached many inner city youth. These programs provide training and exercises in team-building, leadership, and water safety. The City of Oakland's city-wide Recreation Centers are the sources for recruiting participants. The high point of the sailing program is a full day and night on the Tallship "Seaward."

The Boating program served 725 participants with 200 youth participating in the Tallship Seaward Adventure Day Sails with their Recreation Centers. Eighteen youth attended week-long camps including six in Basic Sailing and sixteen in Tallship Overnight Camp and 503 youth participated in boating safety outings at Lake Merritt through their Recreation Centers.

As a result of the Raider Surcharge funding, OPR extended the Aquatic program an additional 10 weeks last fall at deFremery Pool in West Oakland and Fremont Pool. The extended programming included swim lessons, recreation public swim, lap swim and competitive stroke clinics to the Oakland Community. The Raider Surcharge fee also funded an April Pools Day at East Oakland Sports Complex and a scholarship program for kids at East Oakland Sports Complex.

### ***Outdoor Adventures***

The citywide Outdoor Adventure program served 87 youth with 71 youth from Oakland Recreation Centers participating in fall and spring after school sessions that included instruction in water and boating safety, swimming, kayaking, and hiking. Sixteen youth participated in a week-long camp that included two nights camping, hiking, and boating at De Valle East Bay Regional Park.

### ***Special Events***

OPR continues to use Raiders Surcharge funds to provide special programming that benefits children, youth and the City, to include Art & Soul Kids Zone, Play-day in the Plaza, Sundays in the Redwoods, the Museum Play-day, Children Zones at Community Concerts, the Holiday Parade, the Great American Backyard Campout, Citywide Park Build Days, Walk to end Poverty, Citywide Easter Egg Hunts, Local Park Open Houses and other Citywide events.

Programming will include staffing for interactive games and activities, arts & crafts, sports, puppet shows, face painting, and clowning.

### **PUBLIC OUTREACH/INTEREST**

This item did not require any additional public outreach other than the required posting on the City's website.

### **COORDINATION**

The Office of Parks and Recreation along with the Budget Office have coordinated to present this report and the information specific to increasing and transferring the budget authority. The Office of the City Attorney has been made aware of this report and the resolution included increasing and transferring the budget authority.

### **COST SUMMARY/IMPLICATIONS**

Approval of this resolution will decrease the FY 2013-14 revenues and expenditures budgets for the Raiders Ticket Surcharge by \$11,532.34 to \$148,467.66. Implementation of this resolution will have no negative net impact on the budget.

### **SUSTAINABLE OPPORTUNITIES**

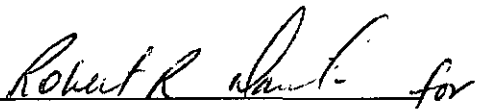
**Economic:** It is expected that there will be no direct economic benefits or impacts from the Raiders Ticket Surcharge supported programs and activities.

**Environmental:** It is expected that there will be no direct environmental benefits or impacts from the Raiders Ticket Surcharge supported programs and activities.

**Social Equity:** To the extent possible monies received from the Raiders Ticket Surcharge are intended to support and bring non-traditional sports and cultural arts programs and activities to disadvantaged areas.

For questions regarding this report, please contact Robert R. Davila, Administrative and Fiscal Manager, at 238-3926.

Respectfully submitted,

  
Audree V. Jones-Taylor  
Director, Oakland Parks and Recreation

Prepared by:  
Robert R. Davila, Administrative and Fiscal Manager

Item: \_\_\_\_\_  
Life Enrichment Committee  
December 2, 2014

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2014 NOV 20 PM 2:53

# OAKLAND CITY COUNCIL

Approved as to Form and Legality

**DRAFT**

City Attorney

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

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

**RESOLUTION DECREASING ESTIMATED REVENUE AND OFFSETTING EXPENDITURES FROM THE 2013 RAIDERS TICKET SURCHARGE TO REFLECT ACTUAL REVENUES COLLECTED AND AUTHORIZING A TRANSFER OF \$148,467.66, WHICH IS THE ACTUAL REVENUE COLLECTED, FROM THE NON-DEPARTMENTAL CITYWIDE ACTIVITIES BUDGET TO THE OAKLAND 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**, Oakland's Fiscal Year 2013-14 Adopted Budget includes an estimated revenue of \$160,000 and \$160,000 in expenditures in Non-departmental City-wide Activities; and

**WHEREAS**, Raiders Ticket Surcharge actual revenue through the recently completed 2013 season amounts to \$148,467.66; now, therefore be it

**RESOLVED**: The estimated Raiders Surcharge revenue within the 2013-14 City of Oakland budget be decreased by \$11,532.34 in the General Purpose Fund (1010) to reflect actual revenues collected; and be it

**FURTHER RESOLVED**: The offsetting expenditures within the Non-departmental City-wide Activities be decreased by \$11,532.34 in the General Purpose Fund (1010); and be it

**FURTHER RESOLVED:** That the City Administrator or his designee is authorized to transfer \$148,467.66 from Non-departmental Citywide Activities to the Oakland of Parks and Recreation Department to benefit citywide youth activities, consistent with Council's desire to support youth recreation and sports programs in Oakland.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_, 2014

**PASSED BY THE FOLLOWING VOTE:**

**AYES---** BROOKS, GALLO, GIBSON M<sup>C</sup>ELHANEY, KALB, KAPLAN, SCHAAF, REID, and PRESIDENT KERNIGHAN

**NOES---**

**ABSENT---**

**ABSTENTION---**

ATTEST \_\_\_\_\_

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