

# CITY OF OAKLAND

## AGENDA REPORT

2010 JUN 10 PM 1:30

TO: Office of the City Administrator  
ATTN: Dan Lindheim  
FROM: Office of Parks & Recreation  
Budget Office  
DATE: June 22, 2010

RE: **Resolution Decreasing Estimated Revenue and Offsetting Expenditures from the 2009 Raiders Ticket Surcharge to Reflect Actual Revenues Collected and Authorizing a Transfer of \$130,934 which is the Actual Revenue Collected 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 2009-10 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 decrease this revenue and offsetting expenditures by \$29,066 to reflect the actual realized revenue of \$130,934 for the 2009 football season. This resolution also requests authorization to transfer \$130,934 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 decrease the FY 2009-10 budget for Raiders ticket surcharge by \$29,066, to \$130,934. Implementation of this resolution, which decreases both revenue and expenditures in the same amount, will have no net impact on the budget.

### 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 2009 season ticket surcharge amounts to \$130,934.

When OPR came before Council last year, the request was for OPR to look into rotating the extended swimming programs at deFremery Pool to other sites. Currently, Lions and Temescal Pools are running year round programs and Live Oaks Pool is operated by Oakland Unified School District (Oakland High School) during the fall, winter and spring. As a result, OPR is proposing to include Fremont Pool in the extended swimming programs along with deFremery.

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The extension of operating services beyond the summer programming is for a 10 week period. Each site will be granted ten additional weeks either on the front end or back end.

**PROGRAM DESCRIPTION**

How Prior Year (Fiscal Year 2008-09) Raiders Surcharge Money Was Spent

In Fiscal Year 2008-09, OPR 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, 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, Sundays in the Redwoods, the Museum Play-Day, Bike to Work, Children Zones at Community Concerts, Arroyo Viejo Concert Series, the Holiday Parade, the Great American Backyard Campout, Citywide Park Build Days, Día De Los Muertos Festival, Walk to end Poverty, Citywide Easter Egg Hunts, Local Park Open Houses, which served thousands of youths. The chart below details the use of FY 2008-09 Raiders Surcharge funding:

<b>PROGRAMS FUNDED BY FY 2008-09 RAIDERS SURCHARGE REVENUE</b>			
<b>Name of Program</b>	<b>Program Cost</b>	<b>Sessions</b>	<b># of Youth Served</b>
<b>SPORTS</b>			
Youth Tennis League	\$ 17,000	Twice weekly, year-round	412
Girls Sports	\$ 40,000	Weekly, year-round	250
Summer Golf Camp	\$ 12,000	two-week sessions	165
<b>AQUATICS</b>			
Tallship Sailing Programs	\$ 11,000	Summer program-Nine week program	162
After School Learn to Sail	\$ 6,000	Weekly school-year	37
DeFremery Pool Extended Season	\$ 25,000	5 month extension	1,601
<b>CULTURAL ARTS</b>			
Arts in the Community	\$ 9,200	After-school year-round	468
<b>SPECIAL PROGRAMS</b>			
Outdoor Adventures	\$ 6,000	bi-weekly for 6 months	64
Healthy Eating & Etiquette	\$ 20,256	10 sites, weekly for 10 wks	746
Events Benefiting Youth	\$ 30,000	Year-round	(over) 20,000
<b>TOTAL</b>	<b>\$ 176,456</b>		

Proposed Budget for Fiscal Year 2009-10 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.

<b>PROGRAMS PROPOSED FOR Fiscal Year 09-10 RAIDERS SURCHARGE FUNDING</b>			
<b>Name of Program</b>	<b>Program Cost</b>	<b>Sessions</b>	<b># of Youth Estimated to Be Served</b>
<b>SPORTS</b>			
Youth Tennis League	\$ 11,000	Weekly, Spring/Summer	500
Girls Sports	\$ 30,000	Weekly, year-round	350
Golf Camp	\$ 12,000	two-week sessions	200
<b>AQUATICS</b>			
Tallship Sailing Programs	\$ 11,000	Summer program	175
After School Learn to Sail	\$ 6,000	Weekly school-year	50
Fremont Pool Extended Season	\$ 12,500	10 week extension	(minimum) 900
DeFremery Pool Extended Season	\$ 12,500	10 week extension	(minimum) 900
<b>SPECIAL PROGRAMS</b>			
Outdoor Adventures	\$ 6,000	bi-weekly for 6 months	400
Events Benefiting Youth	\$ 29,934	Year-round	(minimum) 20,000
<b>TOTAL</b>	<b>\$ 130,934</b>		

OPR will continue to use the Raiders surcharge to enhance the youth programs offered in FY 09-10. 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.

Youth Tennis League

OPR will use Raiders surcharge funds to continue the girls and boys Youth Tennis League program. The League is offered at Davies Tennis Stadium, serving youth from various recreation centers Citywide who are transported to the site. 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.

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### Girls' Sports Programs

OPR's girls programs have been a huge success. Programs such as Double Dutch and Spirit Squad continue to meet the needs of Oakland's diverse population. Currently the Spirit Squad practices at Arroyo Viejo Recreation Center. This past year the Double Dutch program was offered for all ages, and included jumping exhibitions and clinics. The Double Dutch program was offered at Mohamed University, Redwood Heights, Rainbow and Brookdale Recreation Centers.

### Golf Camp

Since 1997, Ace Kids Golf has had over 3000 inner-city youths participate from the City of Oakland's Office of Parks and Recreation, the Oakland Unified School District (OUSD), and various social service organizations. Ace Kids Golf provides multi-level instruction, including Ace Girls in Golf, which are female-only classes conducted at the beginner level. Additionally, Ace Kids Golf offers life skills lessons. Golf lessons are offered throughout the year at Lake Chabot, Montclair, and Metropolitan Golf Courses. 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 team-building, leadership and water safety. The program culminates in a full day and night on the Tallship "Seaward." The City of Oakland's Office of Parks and Recreation, the Oakland Unified School District (OUSD), and various social service organizations are the sources for recruiting participants.

### deFremery & Fremont Pool

This summer OPR is proposing to split the Raiders Surcharge funding that traditionally went to deFremery Pool to extend the operations in the spring and summer. OPR proposes to reduce the spring aquatics programs at deFremery (March – May) and offer these swim lessons and recreation swim program at Fremont pool. deFremery will continue to operate for the expanded ten (10) weeks in September and October.

### 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 have supported OPR efforts to secure training and partnership opportunities with the State of California Parks and Recreation. OPR understands that outdoor activities expand children's creativity. Our outdoor program helps to build skills in critical thinking, listening, memory, visualization, and concentration through singing, hands-on

science experiments and physical education games. OPR is excited about continuing to provide this program.

#### Special Events

OPR continues to use Raiders Surcharge funds to provide special programming that benefits children, youth and the City, to include Art & Soul, Play-day in the Plaza, Sundays in the Redwoods, the Museum Play-day, Children Zones at Community Concerts, Arroyo Viejo Concert Series, the Holiday Parade, the Great American Backyard Campout, Citywide Park Build Days, Día De Los Muertos Festival, Walk to end Poverty, Bike to Work, 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.

Due to the decrease in funding OPR eliminated our Healthy Eating & Etiquette program because many of the recreation centers have been successful in providing healthy snacks to the community which is funded by Fund 1820 (self-sustaining fund). Arts in the Community programs were eliminated due to OPR obtaining other funding to run the program. Due to the decrease in funding from the Raider surcharge there were reductions in the Tennis and Girl sports programs, in the past a percentage of the Raiders funding was allocated for these programs. In FY 2010-11 the percentage allocation will be consistent with years past.

#### **RECOMMENDATION(S) AND RATIONALE**

Staff recommends that the City Council authorize: 1) the decrease of \$29,066 in estimated revenue and an equal decrease in expenditures in Non-departmental Citywide Activities, and 2) *Transfer of \$130,934 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.*

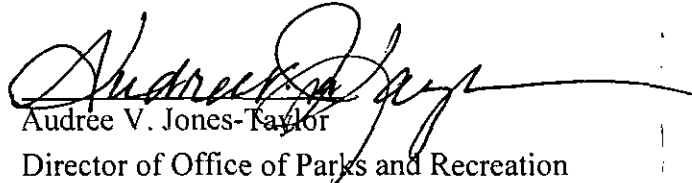
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**ACTION REQUESTED OF THE CITY COUNCIL**

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

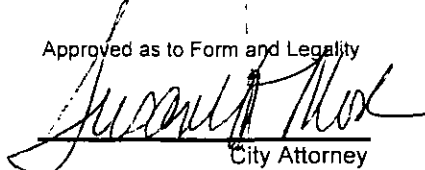
APPROVED AND FORWARDED TO THE  
FINANCE AND MANAGEMENT COMMITTEE

  
Office of the City Administrator

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FILED  
OFFICE OF THE CITY CLERK  
OAKLAND  
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Approved as to Form and Legality

  
City Attorney

# OAKLAND CITY COUNCIL

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

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

**RESOLUTION DECREASING ESTIMATED REVENUE AND OFFSETTING EXPENDITURES FROM THE 2009 RAIDERS TICKET SURCHARGE TO REFLECT ACTUAL REVENUES COLLECTED AND AUTHORIZING A TRANSFER OF \$130,934, WHICH IS THE ACTUAL REVENUE COLLECTED, 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**, Oakland's Fiscal Year 2009-10 Adopted Budget includes an estimated revenue of \$160,000 and equal expenditures in Non-departmental City-wide Activities; and

**WHEREAS**, Raiders Ticket Surcharge actual revenue through the recently completed 2009 season amounts to \$130,934, therefore be it

**RESOLVED**: The estimated Raiders Surcharge revenue within the 2009-10 City of Oakland budget be decreased by \$29,066 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 \$29,066 in the General Purpose Fund (1010); and be it

**FURTHER RESOLVED:** That the City Administrator or his designee is authorized to transfer \$130,934 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, \_\_\_\_\_, 2010

**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