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OFFICE OF THE CITY CLERK
OAKLAND

2013 OCT 31 PM 3:19

AGENDA REPORT

TO: DEANNA J. SANTANA
CITY ADMINISTRATOR

FROM: Kelley Kahn

SUBJECT: Measure C and General Fund Support for
City and Community Festivals

DATE: October 17, 2013

City Administrator

Date

Approval

10/30/13

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends that the City Council adopt:

A Resolution Authorizing the City Administrator to Allocate \$50,000 Previously Budgeted in FY 13-14 General Fund Appropriation for Community Festivals to Reimburse the City for Fees and Costs Incurred by First Fridays and a Report and Recommendation for Possible Action Establishing a Process for Allocating \$150,000 from the FY 13-15 General Fund and Future Measure C (Transportation and Occupancy Tax) Funds in Support of City Festivals.

BACKGROUND/LEGISLATIVE HISTORY

As requested at the July 23, 2013 Life Enrichment Committee, staff returned to the September 24, 2013 Life Enrichment Committee meeting with an informational report on Measure C and General Fund support for City and community festivals. At that time, the Committee directed staff to return with a series of options for establishing a process to allocate future City support for City and community festivals, including but not limited to the following:

1. Full funding of all City fees and costs for the eleven (11) festivals currently supported through the Measure C-funded Parades, Runs and Street Festivals Fund (PRSF).
2. A geographically-balanced program to ensure City support for community festivals citywide, with an emphasis on underserved areas, that encompasses both the eleven (11) existing PRSF festivals and any new, emerging or potential festivals.
3. Possible extension of City support to cover non-City fees and costs for community festivals.

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4. Potential use of any Measure C funds in excess of projected revenue.
5. Potential reduction of Measure C funding for the City's Art + Soul festival to free up additional funds for community-based festivals.

Parades, Runs & Street Festivals Fund

In 2003, the Moving Oakland Forward Initiative – a citywide working group led by the Office of the City Manager charged with identifying ways to improve government efficiencies and reduce budget impacts – recommended dedicated annual funding for the Parades, Runs & Street Festivals Fund (PRSF). The recommendation emanated from a need to rein in approximately \$255,000 in unbudgeted FY 02-03 City costs incurred by approximately thirty (30) community events. With no defined policies or procedures in place to contain City costs and/or require event organizers to pay any portion, the City was left to fully absorb these costs, thereby diverting funds from other General Fund priorities.

Therefore, in the FY 2003-05 Adopted Policy Budget, Council appropriated \$120,000 per year in the General Fund to provide dedicated annual funding for the Parades, Runs & Street Festivals Fund (PRSF). Council approved use of these funds to help offset City costs incurred by nine (9) core outdoor events taking place at that time in City streets and parks: Chinatown Streetfest, East Bay Pride, Black Cowboy Parade/Celebration, Dia de los Muertos, Oakland Holiday Parade, Chinatown Lunar New Year Parade/Celebration, Cinco de Mayo, Carijama and Malcolm X Jazz Fest.

As detailed in a July 22, 2003 Agenda Report about the PRSF from the Office of the City Manager, the nine (9) core community events were selected based on several criteria including a significant positive impact on quality of life, a history of City financial support and risk of discontinuation if City support were withdrawn. Moreover, these events were identified as “time-honored” annual cultural traditions produced by nonprofits and community organizations with “strong community appeal, consistent PRSF funding history, and a diverse cultural mix.”

Facilitated through internal transfers from the PRSF to the impacted City departments, allocations were capped at \$20,000 per event. Eligible City costs included fees for permits and use of City equipment (barricades, metal barriers, etc.) in addition to applicable personnel costs for police, parks and recreation, public works and fire. Council appropriated annual funding to the PRSF for community festivals from FY 03-04 through mid-cycle FY 08-09 as follows:

FY 03-04	\$123,379.50
FY 04-05	\$117,842.78
FY 05-06	\$101,271.71
FY 06-07	\$ 93,513.44

FY 07-08 \$ 93,407.47

FY 08-09 \$ 65,927.39 (Due to the budget deficit, Council halted funding to the PRSF at mid-year, effective January 1, 2009)

The PRSF-supported community events for the above referenced fiscal years are listed, with amounts allocated, in **Attachment A**.

In October 2008, due to the budget deficit, Council adopted mid-cycle budget adjustments at which time funding to the PRSF was halted effective January 1, 2009, thereby returning \$43,500 to the FY 08-09 General Fund. This left five (5) community events taking place between January 1, 2009 and June 30, 2009 without City funding to cover City costs: Chinatown Lunar New Year Bazaar, Vietnamese Tet Festival, Cinco de Mayo, Malcolm X Jazz Arts Festival and Carijama (Carijama disbanded after May 2004. Staff had left some funding in the PRSF in case the event was resurrected, but that did not happen). No funding was appropriated by Council to the PRSF from January 1, 2009 through June 30, 2012.

In the FY 12-13 Mid-Cycle Budget, Council resumed funding to the PRSF in the amount of \$60,000, this time using Measure C Funds rather than General purpose funds. Approved by Oakland voters in July 2009, Measure C increased the transient occupancy tax (TOT) from 11% to 14%. The additional TOT revenue is allocated as follows:

Oakland Convention and Visitors Bureau	50.0%
Oakland Zoo	12.5%
Oakland Museum of California	12.5%
Chabot Space and Science Center	12.5%
Cultural Arts Programs and Festivals	12.5%

In FY 12-13, a total of eleven (11) community events received allocations through the Measure C-funded PRSF. The PRSF covered approximately 64% of the overall City fees and costs incurred by these eleven (11) events. The remaining City costs were borne by the individual event organizers.

The eleven (11) community events receiving FY 12-13 PRSF support were determined based on those previously supported through the Fund as approved by Council. These included all nine (9) events from a list circulated during the Council's special budget meetings held in June 2012. In determining the specific FY 12-13 allocations, staff continued the practice of limiting the support to established Oakland nonprofits and community groups/events. Due to reduced overall funding for the PRSF, a cap of \$10,000 per event was established.

The FY 12-13 PRSF-supported community events, including allocated amounts, are listed in **Attachment B**.

FY 13-15 Measure C and General Fund Appropriation for City and Community Festivals

In addition to providing support for community festivals, Measure C also provides funding for two City programs: Cultural Funding Program (grants for the arts) and Art + Soul. A breakdown of the FY 13-15 Measure C appropriations across all three of these programs is included in *Attachment C*.

In its FY 13-15 budget, Council appropriated funding in support of City and community-based festivals as follows:

- \$120,000 in Measure C funds to the FY 13-15 Parades, Runs & Street Festivals Fund. A spreadsheet showing the FY 13-14 PRSF recipients is included in *Attachment D*.
- \$200,000 in one-time General Purpose funds in support of community-based festivals.

ANALYSIS

As requested by the Committee, staff is presenting a series of options, with brief analysis, for allocating future Measure C/PRSF and General Fund support for City and community festivals as detailed below:

Measure C Funding for City and Community Festivals (PRSF)

Option #1: This option would provide full funding for City costs and fees for the eleven (11) community-based festivals currently supported through the Measure C-funded PRSF.

Estimated Cost: \$99,400

This option could be funded by combining the \$60,000 Council has already appropriated in the FY 13-14 budget with an additional \$40,000 in excess FY 13-14 TOT revenue. According to the City's Budget Office, FY 13-14 Measure C revenue is coming in ahead of projections, which could result in an additional \$59,846 available in FY 13-14 and \$70,619 in FY 15-16.

Currently, seven (7) of the eleven (11) festivals receive sufficient City funding to offset 100% of their related City fees and costs, up to \$10,000 per event. The remaining four (4) of the eleven festivals – those that are the largest and incur the highest City fees and costs, receive City funding that offsets a substantial portion of their City fees and costs up to \$10,000 per event, as follows:

Chinatown StreetFest	
Total City costs and fees:	\$ 13,250
City support received:	\$ 10,000
% City costs and fees offset:	75%

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Oakland Pride

Total City costs and fees:	\$ 12,850
City support received:	\$ 10,000
% City costs and fees offset:	77%

Dia de los Muertos

Total City costs and fees:	\$ 20,700
City support received:	\$ 10,000
% City costs and fees offset:	48%

Oakland Holiday Parade

Total City costs and fees:	\$ 27,000
City support received:	\$ 10,000
% City costs and fees offset:	37%

A spreadsheet showing what Option #1 would like in fully funding City costs and fees for these eleven community-based festivals is included in *Attachment E*.

A spreadsheet showing the annual operating budgets and attendance for these eleven community-based festivals is included in *Attachment F*.

Rationale:

Staff suggests that there is a strong rationale for continuing to provide funding to help offset City costs and fees for the eleven (11) community festivals currently supported through the \$60,000 in annual PRSF Measure C funding. Staff believes that these eleven (11) community festivals are time-honored cultural traditions that attract large and diverse audiences, support economic development and community revitalization and generate both good will and positive media exposure for Oakland.

Option #2: Create a \$20,000 fund for City fees and costs related to any new or emerging events.

Given the revised TOT revenue projections showing the potential for an additional \$ \$59,846 available in FY 13-14 and \$70,619 in FY 15-16, it would be possible to fully fund all City fees and costs for the existing eleven community-based festivals while at the same time setting aside an additional \$20,000 to fund City fees and costs for any new or emerging events, particularly those in areas of East and West Oakland that are not currently served. These funds could be combined with those identified described in the General Fund Support for Community Festivals section, Option #3, on page 8 of this report.

Option #3: Repurpose City funding for the City's Art + Soul Festival

The FY 13-14 appropriation to the City's 2013 Art + Soul Festival is \$95,930. Given that the festival takes place the first weekend in August, current fiscal year funds have already been expended. The FY 14-15 appropriation of \$95,930 remains intact, with no expenditures planned pending further Council action.

Staff is suggesting that Council retain 100% of the \$95,930 FY 14-15 appropriation and apply it to enhancing the City's flagship festival at a new location – Lake Merritt/Lakeside Park – to be held in conjunction with one of two Sunday Streets events. General admission would be free to the public, with individual fees charged for participation in select activities, i.e. music concerts, wine and food tastings, etc. Moving to Lake Merritt/Lakeside Park would enable staff to lower overall production costs; invest more in programming, including top-tier local and national recording artists; incorporate a broader range of activities that celebrate a wider cross-section of Oakland art, culture, commerce and community; and build upon the eco-friendly, sustainable practices that have become the hallmark of the City's flagship festival. It would also build on the public's affinity for the lake in general, as well as the June 2013 Love our Lake Day/Sunday Streets and the former Festival-at-the-Lake. Because there would be no fencing around the lake/park – and walking, bicycling and use of public transit as its key mission – staff believes the issues that plagued the popular Festival-at-the-Lake in its later years would be mitigated. This approach would also enable all existing Lake/Merritt Lakeside Park facilities to remain open for regular and enhanced use during the festival.

Option #4: Reduce City funding for the Art + Soul festival.

Staff suggests that the additional \$70,619 in TOT revenue projected for FY 14-15 combined with General Fund support described page 8 of this report, should free up sufficient funding for existing and future community festivals, thereby eliminating the need to reduce City support for the annual Art + Soul festival. However, should Council prefer this option, staff suggests that in order for the Art + Soul festival to continue in its current downtown location, the maximum reduction the event could sustain is \$10,000, thereby reducing the City's support to \$83,950 in FY 14-15. This would result in the need to scale the festival down to a two-day paid admission concert in Frank Ogawa Plaza with headline entertainment plus one additional community stage featuring gospel on Saturday and blues on Sunday. The concerts would be augmented by food, artisan and community booths. Some additional low-cost activities such as the MG car show suggested by Councilmember Brooks, art exhibits, mural painting, etc. could also be included, funds permitting. Given that it would be moving to more of concert format than full festival, this scenario would require a reduction in admission and booth fees, resulting in decreased revenue. It is important to note that staff is already working to close a \$40,000 gap in revenue vs. expenditures, so an additional \$10,000 reduction in City funding will force a scaled back event. It is important to note that at the current funding level of \$95,930, City support for the annual Art + Soul festival

constitutes a fraction – approximately 17% – of the annual festival budget of \$560,000. The remaining funds are generated through ticket sales, booth fees, concessions and sponsorships.

A comprehensive, five-year analysis of the Art + Soul festival, including financials and possible approaches for 2014 and beyond, will be included in a staff report for review by the Life Enrichment Committee at its December 17, 2013 meeting.

General Fund Support for Community Festivals

As previously indicated, Council appropriated \$200,000 in the FY 13-15 budget in support of community-based festivals. Below are three (3) options for allocating \$100,000 in each of the next two fiscal years:

Option 1: Fund City costs and fees for two Oaklavia/Sunday Streets events to take place in June and October 2014, respectively. One of the two events would be held at Lake Merritt, the other in an underserved area of East and/or West Oakland.

Estimated cost: \$30,000 per year.

Rationale:

This would provide dedicated annual funding to cover City fees and costs for two Oaklavia/Oakland Sunday Streets events presented by Walk Oakland Bike Oakland (WOBO), East Bay Bicycle Coalition (EBBC) and the City of Oakland. The inaugural event held in June 2013 around Lake Merritt, was highly successful, attracting upwards to 15,000 walkers, cyclists, runners and families for an afternoon of recreation, fitness and cultural enrichment. Approximately \$70,000 in private sector sponsorships was raised to help fund the event, which generated extensive goodwill and positive publicity for Oakland. Staff believes that Sunday Streets is a fresh, forward-thinking concept that is certain to gain even more momentum in coming years. It is a way to support economic development and community revitalization while building public awareness and support for eco-friendly, sustainable growth, policies and practices. Staff also sees it as a viable vehicle for blending the arts, recreation/fitness, education and family enrichment in one flagship citywide festival for Oakland.

Option 2: Fund 70% of the City costs and fees for First Fridays in the Koreatown/Northgate district (KONO).

By December 2013, KONO will have already conducted six (6) monthly events in this new fiscal year, incurring City costs and fees of approximately \$6,000 per month, approximately \$5,000 - \$5,500 of which are OPD personnel costs. Staff is recommending that a FY 13-14 allocation of \$50,000 be adopted immediately to reimburse OPD for approximately \$30,000 - \$33,000 in personnel costs incurred from July 2013 through December 2013, in addition to any additional personnel costs incurred in subsequent months up to a maximum of \$50,000 total for FY 13-14. KONO, which serves as the fiscal agent for First Fridays, shall be responsible for paying any City costs and fees that exceed \$50,000 in FY 13-14.

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Estimated cost: \$50,000 for FY 13-14. Staff would return to Council at a later date with a recommendation for any FY 14-15 allocation, pending the outcome of FY 13-14.

Rationale:

In August 2012, recognizing the need to address traffic and pedestrian safety concerns that had reached a critical stage - and at the request of key downtown stakeholders - the City expanded its services at the monthly First Fridays event. Specifically, the City began providing OPD personnel and private security through an existing contract with VMA Security Services in an effort to ensure overall safety and traffic management. The City's contract with VMA has since expired and KONO is now paying for private security at the event. However, there remains a need for continued OPD presence to ensure public, pedestrian and traffic safety.

This option would provide dedicated funding to reimburse the City for 70% of the City fees and costs incurred by the monthly First Fridays street festival for FY 13-14. These City costs are currently unbudgeted and KONO, which serves as the fiscal agent for the event, has indicated that it does not have sufficient funds to cover all of the City costs. However, KONO shall be responsible for paying any City fees and costs that exceed the maximum amount of \$50,000 for FY 13-14. These additional costs are estimated at an additional \$22,000 for the current fiscal year. Staff suggests that this, in combination with a newly-established fundraising effort on the part of KONO, would enable First Fridays to continue on a monthly, bi-monthly, or quarterly basis for at least the balance of the fiscal year and perhaps beyond. The scope and frequency will depend on how much additional money is raised by KONO to cover the remaining \$22,000 in City costs for the balance of the fiscal year in addition to the approximately \$16,000 - \$20,000 per month in non-City expenses needed to produce the event.

According to a recent survey commissioned by the KONO CBD through Mills College, the majority of businesses in and around the First Fridays footprint feel that the event brings needed exposure and foot traffic to the area that generates an increase in sales. The survey contends that this has led to an estimated \$100,000 increase in annual sales and business tax revenue for the City of Oakland (note: this figure has not been substantiated by the City's Revenue Division).

Option 3: Create pool of funds to create grants that would be used to seed new and emerging events in unserved areas of East and/or West Oakland.

Estimated cost: \$20,000

Rationale:

These funds would be allocated on a competitive basis through a simple grant application process vetted by existing staff in the Cultural Arts & Marketing Unit, Department of Economic & Workforce Development. The funds would be available for both City and non-City fees and costs related to producing and promoting community-based events aimed in underserved areas of East and West Oakland. These new events could serve an important role in fueling economic development and community revitalization, supporting local businesses and merchants, celebrating neighborhood culture, building civic pride and enhancing public safety.

Cultural Arts & Marketing (CAM) staff would work with Councilmembers and their staff to gain knowledge of and conduct outreach to various community groups that could potentially apply for these grants. CAM staff would also conduct a handful of workshops to help train community groups on the principals of festival production and provide technical assistance to individual groups as needed, including assistance in navigating the City's event permitting processes.

COORDINATION

The City Attorney's Office, Budget Office and OPD Special Events Unit have been consulted in the preparation of this report and resolution.

COST SUMMARY/IMPLICATIONS

According to the City's Budget Office, FY 13-14 Measure C revenue is coming in ahead of projections, which could result in an additional \$59,846 available in FY 13-14 and \$70,619 in FY 15-16. Pending future Council appropriation, these additional funds could be applied to Measure C/PRSF community-based festivals moving forward.

1. COST OF PROGRAM:

Current Program Costs – Measure C PRSF
\$120,000 FY 13-15

Current Program Costs – General Fund
\$200,000 FY 13-15

2. SOURCE OF FUNDING/FISCAL IMPACT:

Measure C – PRSF
\$60,000 per year (Council FY 13-15 annual appropriation)
Non-Departmental funding has been budgeted as follows:
1.2419.02991.53311.P391870.SCO2

Measure C – PRSF

General Fund – Community Festivals
\$200,000 (Council FY 13-15 one-time appropriation)
General Fund funding has been budgeted as follows:
1.1010.02991.54011.A468520.SCO2

SUSTAINABLE OPPORTUNITIES


Economic: Community-based festivals and events bolster the cultural arts identity of Oakland and its neighborhoods, establish the city as a destination, attract foot traffic and positive media exposure, and help fuel economic development and community revitalization.

Environmental: There are some environmental opportunities and benefits that could result from action outlined in this report. These include: zero-waste initiatives; emphasis on public transit, walking and bicycling to the various events; and promoting sustainability through informational booths and activities at the various events.

Social Equity: The community organizations and events recommended for support add to existing cultural, economic and enrichment opportunities, thereby increasing the quality of life for Oakland residents and visitors. The community organizations and events reflect the broad cultural, ethnic and socio-economic diversity of Oakland.

For questions regarding this report, please contact Samee Roberts, Marketing Manager, Department of Economic & Workforce Development, at 510-238-2136.

Respectfully submitted,



KELLEY KAIN, Director
Department of Economic & Workforce Development

RACHEL FLYNN
Acting Director

Prepared by:
Samee Roberts, Marketing Manager
Cultural Arts & Marketing

Attachments:

- A: FY 03-04 through FY 08-09 PRSF Funding by Event**
- B: FY 12-13 Measure C PRSF Allocations (Actuals)**
- C: FY 13-15 Measure C – Funded City Programs**
- D: FY 13-14 Measure C PRSF Allocations (Actuals)**
- E. Option 1: Measure C / PRSF Full Funding of City Fees and Costs**
- F: FY13-14 PRSF Festivals – Annual Operating Budgets + Attendance**

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ATTACHMENT A

Parades Runs and Street Festival Fund

FY 03 - 09 Allocations (Based on the requirements for the specific event/year)

		FY 03 - 04	FY 04 - 05	FY 05 - 06	FY 06 - 07	FY 07 - 08	FY 08 - 09
Chinatown Street Festival	August	\$20,000.00	\$20,000.00	\$ 20,000.00	\$16,925.32	\$16,036.15	\$14,835.24
Sistah's Steppin' in Pride	August	did not occur	\$4,553.61	\$ 974.30	\$2,336.01	no request received	\$1,592.15
East Bay Pride	September	\$6,935.70	did not occur	did not occur	did not occur	did not occur	did not occur
Black Cowboy Parade	October	\$9,101.60	\$12,310.35	\$ 11,500.00	\$9,174.03	\$9,500.00	\$9,500.00
Dia de los Muertos	Oct/Nov	\$20,000.00	\$20,000.00	\$ 20,000.00	\$17,000.00	\$20,000.00	\$20,000.00
Oakland Holiday Parade	December	\$20,000.00	\$20,000.00	\$ 20,000.00	\$17,000.00	\$20,000.00	\$20,000.00
Chinatown Lunar New Year Parade	January / Feb.	\$7,342.20	\$7,237.28	\$ 7,200.00	\$7,200.00	\$6,037.48	see note below
Vietnamese Tet Festival	January / Feb.	did not occur	did not occur	\$ 1,597.41	\$2,378.08	did not occur	did not occur
Cinco de Mayo	May	\$20,000.00	\$20,000.00	\$ 20,000.00	\$20,000.00	\$20,000.00	see note below
Carijama	May	\$18,500.00	\$10,241.54	see note below	did not occur	did not occur	did not occur
Malcom X Jazz Arts Festival	May	\$1,500.00	\$1,500.00	did not occur	\$1,500.00	\$1,833.84	see note below
Blues and Jazz at Dunsmuir	May	did not occur	did not occur	did not occur	did not occur	did not occur	see note below
Temescal Street Fair	June	did not occur	\$2,000.00	see note below	see note below	see note below	see note below
TOTAL		\$123,379.50	\$117,842.78	\$101,271.71	\$93,513.44	\$93,407.47	\$65,927.39

Notes:
 FY 04 - 05: payment for Carijama was to pay for past due invoice to OPD, event did not take place after May 2004
 FY 04 - 05: East Bay Pride was suspended after September 2003. Oakland Pride established in 2010.
 FY 05 - 07: Police services for Temescal StreetFest covered through Shop Oakland funds administered by marketing office
 FY 08 - 09: Oct. 21, 2008 - Council halted funding to PRSF during midcycle effective January 1 2009

FY 12-13 PRSF Allocations: (Actuals)

(\$10,000 cap per event)

Account code: 1.2419.02991.53311.P391870.SC02

Council appropriation: \$60,000.00

Event	Date of event	Department	Amt to pay	Notes		
Temescal Street Fest	7/8/2012	Fire	\$1,096.00	Reimbursement made to Temescal BID		
		OPD	\$300.00	Reimbursement made to Temescal BID		
		Sound permit	\$30.00	Reimbursement made to Temescal BID		
Laurel Street Fair	8/11/2012	Public Works	\$0.00			
		Fire	\$758.00	To be reimbursed to Laurel District Association		
		OPD	\$300.00	To be reimbursed to Laurel District Association		
		Sound permit	\$30.00	To be reimbursed to Laurel District Association		
		Chinatown Street Festival	8/25 + 8/26/2012	Public Works	\$0.00	
				Fire	\$0.00	
		OPD	\$10,000.00	To be reimbursed to Chinatown Chamber		
Oakland Pride	9/2/2012	Public Works	\$0.00	\$436.80 actual		
		Fire	\$0.00	\$1347.00 actual		
		OPD	\$9,965.91	JVed to OPD		
Black Cowboy Parade	10/6/2012	Public Works	\$0.00			
		Fire	\$0.00			
		OPD	\$1,732.33	To be reimbursed to Black Cowboy Parade Ass'n		
KONO CultureFest	10/5/2012	Public Works	\$0.00	nothing incurred		
		Fire	\$0.00	nothing incurred		
		OPD	\$0.00	Same night as First Friday		
Oaktobefest	10/6/2012	Public Works	\$3,252.51	JVed to PWA		
		Fire	\$1,598.00	JVed to Fire		
		OPD	\$990.36	JVed to OPD		
Rockridge Out and About	10/7/2012	Public Works	\$62.50	JVed to PWA		
		Fire	\$1,214.00	JVed to Fire		
		OPD	\$2,552.10	JVed to OPD		
Dia de los Muertos	10/28/2012	Public Works	\$0.00	\$1696.11 actual		
		Fire	\$0.00			
		OPD	\$10,000.00	Reimbursed to Unity Council		
Holiday Parade	12/1/2012	Public Works	\$0.00	\$11,391.50 actual		
		Fire	\$0.00	nothing incurred		
		OPD	\$10,000.00	JVed to OPD		
Chinatown Lunar New Year Bazaar	2/2 + 2/3/2013	Public Works	\$314.30	JVed to PWA		
		Fire	\$0.00	nothing incurred		
		OPD	\$5,794.62	JVed to OPD		
Cineo-de-Mayo-festival	5/5/2013	Public Works		Did not take place		
		Fire				
		OPD				
Malcom X Jazz Festival	May 18, 2013	Park fee	\$1,330.00	JVed to Park & Rec		
		Ranger fee	\$0.00			
TOTAL			\$59,990.63			

ATTACHMENT C

FY 13-14 Measure C - City Program Appropriations

Revenue

2419 - Transient Occupancy Tax (TOT) Surcharge \$ 370,381 (City programs)

Appropriations

P391850 - CULTURAL FUNDING PROGRAM	\$ 214,451	58%
P391880 - ART & SOUL FESTIVAL	\$ 95,930	26%
P391870 - PARADES, RUNS & FESTIVALS	\$ 60,000	16%
TOTAL	\$ 370,381	100.00%

FY 13-14 Measure C / PRSF Recipients

(Based on FY 12-13 actuals with \$10,000 cap)

Covers 64% of overall City costs

Account code: 1.2419.02991.53311.P391870.SC02

FY 13-14 Appropriation: \$60,000.00

Event	Date of event	Department	Estimated to pay	Notes
Temescal Street Fest	7/7/2013	Fire	\$1,200.00	
		OPD	\$300.00	
			\$1,500.00	100% offset
Laurel Street Fair	8/10/2013	Public Works	\$1,500.00	
		Fire	\$650.00	
		OPD	\$300.00	
			\$2,450.00	100% offset
Chinatown Street Festival	8/24 + 8/25/2013	Public Works	\$0.00	
		Fire	\$0.00	
		OPD	\$10,000.00	
			\$10,000.00	75% offset
Oakland Pride	9/1/2013	Public Works	\$0.00	
		Fire	\$0.00	
		OPD	\$10,000.00	
			\$10,000.00	77% offset
Black Cowboy Parade	10/5/2013	Public Works	\$0.00	
		Fire	\$0.00	
		OPD	\$1,800.00	
			\$1,800.00	100% offset
Oaktoberfest	10/5/2013	Public Works	\$3,000.00	
		Fire	\$1,200.00	
		OPD	\$1,000.00	
			\$5,200.00	100% offset
Rockridge Out and About	10/6/2013	Public Works	\$0.00	
		Fire	\$0.00	
		OPD	\$2,500.00	
			\$2,500.00	100% offset
Dia de los Muertos	11/2/2013	Public Works	\$0.00	
		Fire	\$0.00	
		OPD	\$10,000.00	
			\$10,000.00	48% offset
Holiday Parade	12/7/2013	Public Works	\$0.00	
		Fire	\$0.00	
		OPD	\$10,000.00	
			\$10,000.00	37% offset
Chinatown Lunar New Year Bazaar	Feb. 2014	Public Works	\$350.00	
		Fire	\$0.00	
		OPD	\$6,000.00	
			\$6,350.00	100% offset
Malcom X Jazz Festival	May 17, 2014	Park fee	\$1,400.00	
		Ranger fee	\$0.00	
			\$1,400.00	100% offset
TOTAL			\$61,200.00	

Option 1: Measure C / PRSF

Attachment E

(Based on FY 13-14 100% of City Fees & Costs)

Event	Date of event	Department	Estimated to pay	Notes
Temescal Street Fest	7/7/2013	Fire	\$1,300.00	
		OPD	\$300.00	
Laurel Street Fair	8/10/2013	Public Works	\$1,500.00	
		Fire	\$650.00	
		OPD	\$300.00	
Chinatown Street Festival	8/24 + 8/25/2013	Public Works	\$600.00	
		Fire	\$650.00	
		OPD	\$12,000.00	
Oakland Pride	9/1/2013	Public Works	\$450.00	
		Fire	\$1,400.00	
		OPD	\$11,000.00	
Black Cowboy Parade	10/5/2013	Public Works	\$0.00	
		Fire	\$0.00	
		OPD	\$3,000.00	
Oaktobefest	10/5/2013	Public Works	\$3,300.00	
		Fire	\$1,600.00	
		OPD	\$1,500.00	
Rockridge Out and About	10/6/2013	Public Works	\$500.00	
		Fire	\$1,300.00	
		OPD	\$2,600.00	
Dia de los Muertos	11/2/2013	Public Works	\$1,700.00	
		Fire	\$0.00	
		OPD	\$19,000.00	
Holiday Parade	12/7/2013	Public Works	\$12,000.00	
		Fire	\$0.00	
		OPD	\$15,000.00	
Chinatown Lunar New Year Bazaar	Feb. 2014	Public Works	\$350.00	
		Fire	\$0.00	
		OPD	\$6,000.00	
Malcom X Jazz Festival	May 17, 2014	Park fee	\$1,400.00	
		Ranger fee	\$0.00	
TOTAL to fully fund community festival City costs			\$99,400.00	

\$60,000.00 Measure C - PRSF funds

\$39,400.00 Balance needed to fully fund

FY 13-14 PRSF Festival Operating Budgets + Attendance

Attachment F

Based on estimates provided by the individual event organizers

Event	Date of event	Operational Budget	Estimated Attendance
Temescal Street Fest	7/7/2013	\$57,000	14,000
Laurel Street Fair	8/10/2013	\$28,000	10,000
Chinatown Street Festival	8/24 + 8/25/2013	\$150,000	80,000
Oakland Pride	9/1/2013	\$167,000	pending
Black Cowboy Parade	10/5/2013	\$7,200	1,000
Oaktoberfest	10/5/2013	\$95,000	20,000
Rockridge Out and About	10/6/2013	\$55,000	14,000
Dia de los Muertos	11/2/2013	\$173,720	50,000
Holiday Parade	12/7/2013	\$175,000	50,000
Chinatown Lunar New Year Bazaar	Feb. 2014	pending	pending
Malcom X Jazz Festival	May 17, 2014	\$40,000	3,500
TOTAL		\$947,920	242,500

DRAFT

City Attorney

OAKLAND CITY COUNCIL

FILED
OFFICE OF THE CITY CLERK
OAKLAND

RESOLUTION No. _____ C.M.S.

2013 OCT 31 PM 3:19

introduced by Councilmember _____

A RESOLUTION AUTHORIZING THE CITY ADMINISTRATOR TO ALLOCATE \$50,000 PREVIOUSLY BUDGETED IN FY 13-14 GENERAL FUND APPROPRIATION FOR COMMUNITY FESTIVALS TO REIMBURSE THE CITY FOR FEES AND COSTS INCURRED BY FIRST FRIDAYS.

WHEREAS, Council appropriated \$200,000 in the FY 13-15 General Fund Policy Budget to support community-based festivals; and

WHEREAS, First Fridays is a community-based festival that promotes economic development, community revitalization and cultural enrichment for a broad audience that includes Oakland residents and visitors; and

WHEREAS, First Fridays is managed and operated by the Koreatown/Northgate Community Benefit District (KONO), an Oakland-based, 501(c)(3) nonprofit organization; and

WHEREAS, KONO is working with staff in the City's Cultural Arts & Marketing Unit and Oakland Police Department to ensure compliance with City permits and requirements, and;

WHEREAS, KONO shall be responsible for payment of any related City costs and fees in excess of \$50,000; and

WHEREAS, funding is available in the FY 13-15 General Fund, as follows:

1.1010.02991.54011.A468520.SCO2 to be administered through internal transfer to the impacted City department(s); now, therefore be it

RESOLVED, that the City Administrator is authorized to allocate \$50,000 from the FY 13-14 General Fund for City costs and fees in support of First Fridays.

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, GALLO, GIBSON MCELHANEY, KALB, KAPLAN, REID, SCHAAF, and PRESIDENT KERNIGHAN

NOES -

ABSENT -

ABSTENTION -

ATTEST: _____

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