



CITY OF OAKLAND

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OFFICE OF THE CITY CLERK
OAKLAND

2013 MAY 30 PM 4:11

AGENDA REPORT

TO: Deanna J. Santana
City Administrator

FROM: Audree V. Jones-Taylor
Parks & Recreation

SUBJECT: increasing 2012-13
Raiders Ticket Surcharge Budget

DATE: May 6, 2013

City Administrator
Approval

[Signature] Date 5/30/13

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends that the City Council adopt a resolution increasing estimated revenues and offsetting expenditures from the 2012 Raiders Ticket Surcharge to reflect actual revenues collected and authorizing a transfer of \$160,678.65, which is the actual revenue collected in the 2012 season, from the Non-Departmental citywide activities budget to the Office of Parks and Recreation (OPR) budget to benefit citywide youth activities.

OUTCOME

By authorizing the resolution, the initial FY 2012-13 budgeted amounts for the Raiders Ticket Surcharge will increase the revenue budget from \$135,000 to \$160,678.65, a change of \$25,678.65 and the expenditure budget from \$160,000 to \$160,678.65, an increase of \$678.65. Moreover, approving the resolution would transfer the revised budgeted amount of \$160,678.65 from the City's Non-Departmental Citywide Activities budget to the Office of Parks and Recreation 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 2012 season ticket surcharge amounts to \$160,678.65.

The Fiscal Year 2012-13 Adopted Budget includes \$135,000 in estimated revenue from the Raiders Ticket Surcharge within Non-Departmental City-wide Activities. The attached resolution will increase revenues by \$25,678.65 from the budgeted amount (\$135,000) to the actual amount collected (\$160,678.65) and offset expenditures by \$678.65 from the budgeted amount (\$160,000) to reflect the actual realized revenue of \$160,678.65 for the 2012 football season. This resolution also requests authorization to transfer \$160,678.65 from Non-Departmental Citywide Activities to OPR, to benefit citywide youth activities.

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Life Enrichment Committee

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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 will continue to use the Raiders surcharge to enhance youth programs offered in FY 2012-13. 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 ground and recreation centers.

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 leveraged support by collaborating with the United States Tennis Association (USTA) and Youth Tennis Advantage (YTA) to provide enhanced programs. In FY 2012-13, the Youth Tennis programs served roughly 500 youth between the ages of 5 and 17.

Girls' Sports Programs

The Girls' Sports programs 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 (40 girls), Frick Middle School (25 girls), Claremont Middle School (18 girls), Elmhurst Middle School (15 girls), Bret Harte Middle School (21 girls) and Edna Brewer Middle Schools (17 girls). Our Cheer program hosts a total of 136 girls.

This past year, the Double Dutch program, consisting of 36 participants, was offered for all ages and included jumping exhibitions and clinics. The Double Dutch program was offered at Millsmont Academy, Redwood Heights Recreation Center and Franklin Recreation Centers.

Girls Sports programs added a volleyball clinic, which was offered this past fall for five weeks at Frick, Bret Harte and Claremont Middle Schools serving roughly 50 girls. The program teaches basic skills and techniques for building a stable foundation in volleyball.

Girls Sports programs also had track and field teams at McClymonds and Castlemont High Schools with approximately 30 girls participating. Participants attended practices four times a week for 2 1/2 hours and attended at least 10 clinics per season.

Girls Sports programs included Jr. Warrior's basketball for girls, which was offered to elementary and middle school girls; serving roughly 200 girls.

Girls Sports programs offers a "Hang Out Day" at varying recreation centers; the first Hang Out Day took place at San Antonio Park and the second Hang Out Day took place at Mosswood Park. The Hang Out Day takes place three times a year (Feb, June, Oct) providing girls the opportunity to come together and hangout in a familiar environment. Girls can try boxing, play basketball, get their nails painted, or just dance and have fun. The purpose is to build sisterhood in our communities. Overall, the Hang Out Day had a total of 150 participants.

Lastly, the Girls Sports programs offered the Girls' Sports Summer Camp at San Antonio Sports Complex for 10 weeks serving at least 30 girls per week. Girl sports camp offered a variety of sports for girls ranging from ages 6-12 years old. This program is from 8am-6pm Monday through Friday, including swimming and field trip days.

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 come 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.

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 - Sailing and Swimming

Tallship Sailing programs and the basic boating safety 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.

Boating program served 673 participants with 174 youth participating in the Tallship Seaward Adventure Day Sails with their Recreation Centers. Fifteen youth attended week-long camps including three in Basic Sailing and twelve in Tallship Overnight Camp and 467 youth participated in boating safety outings at Lake Merritt through their Recreation Centers. Additionally, 17 youth participated in the After Schools Learn to Sail classes.

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, or will serve 80 youth with 66 youth from Oakland Recreation Centers participating in fall and spring after school sessions that include instruction in water and boating safety, swimming, and kayaking. Fourteen 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.

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COORDINATION

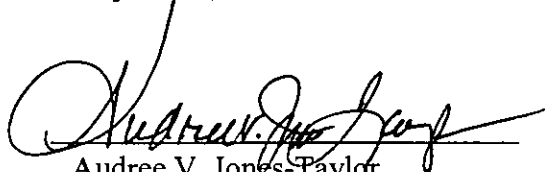
The Office of Parks and Recreation along with the Budget Office have coordinated to present this report and the information specific to increasing and transferring the budget authority. The Office of the City Attorney has been made aware of this report and the resolution included increasing and transferring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

COST SUMMARY/IMPLICATIONS

Approval of this resolution will increase the FY 2012-13 revenue budgets for the Raiders Ticket Surcharge by \$25,678.65 and the expenditure budget by \$678.65 to \$160,678.65. Implementation of this resolution will have no negative net impact on the budget.

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

Respectfully submitted,



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

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

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Life Enrichment Committee
June 11, 2013

M. Mowdom
City Attorney

FILED
OFFICE OF THE CITY CLERK
OAKLAND

OAKLAND CITY COUNCIL

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RESOLUTION No. _____ C.M.S.

introduced by Councilmember _____

RESOLUTION INCREASING ESTIMATED REVENUE AND OFFSETTING EXPENDITURES FROM THE 2012 RAIDERS TICKET SURCHARGE TO REFLECT ACTUAL REVENUES COLLECTED AND AUTHORIZING A TRANSFER OF \$160,678.65 WHICH IS THE ACTUAL REVENUE COLLECT 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 2012-13 Adopted Budget includes an estimated revenue of \$135,000 and \$160,000 in expenditures in Non-departmental City-wide Activities; now; and

WHEREAS, Raiders Ticket Surcharge actual revenue through the recently completed 2012 season amounts to \$160,678.65, therefore be it

RESOLVED: The estimated Raiders Surcharge revenue within the 2012-13 City of Oakland budget be increased by \$25,678.65 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 increased by \$678.65 in the General Purpose Fund (1010); and be it

FURTHER RESOLVED: That the City Administrator or her designee is authorized to transfer \$160,678.65 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, _____, 2013

PASSED BY THE FOLLOWING VOTE:

AYES--- BROOKS, GALLO, GIBSON M^CELHANEY, 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