

**CITY OF OAKLAND**  
**AGENDA REPORT**

OFFICE OF THE CITY CLERK  
CITY OF OAKLAND

2005 APR 14 PM 5:32

TO: Office of the City Administrator  
ATTN: Deborah Edgerly  
FROM: Office of Parks and Recreation  
DATE: April 19, 2005

RE: SUPPLEMENTAL REPORT ON THE RAIDERS TICKET SURCHARGE AND  
AUTHORIZING A TRANSFER OF \$152,327.78 FROM THE NON-  
DEPARTMENTAL CITYWIDE ACTIVITIES FUND TO THE OFFICE OF PARKS  
AND RECREATION TO BENEFIT CITYWIDE YOUTH ACTIVITIES

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**SUMMARY**

The Finance and Management Committee requested additional information on the Raiders Ticket Surcharge report presented on April 12, 2005. The Committee requested a breakdown of how the \$152,327.78 from the 2004 Raiders Surcharge would be spent, where the Citywide Middle School sports leagues would play, and who is the target audience.

**FISCAL IMPACT**

Since this is a Supplemental Report, no fiscal impacts are included.

**BACKGROUND**

The Office of Parks and Recreation (OPR) has requested that the Raiders Ticket Surcharge funds be spent on Middle School Sports Leagues which is consistent with Council's desire to support youth recreation and sports programs in Oakland.

The Middle School Sports Leagues program has traditionally not been funded within the OPR baseline budget. In FY 2003-04, Council allocated one-time funding of \$400,000 for Middle School Sports. With these funds, the Office of Parks and Recreation was able to serve 2,500 middle school participants.

OPR sports leagues are one of most effective ways of reaching middle school youth citywide, along with forming partnerships with the Oakland Unified School District (OUSD) and community based organizations. The Middle School Sports Program is offered during the school year Monday through Saturday depending on the sport.

**KEY ISSUES AND IMPACTS**

The Middle School Sports program cost details are provided in Attachment A. Raiders Ticket Surcharge funds will be spent for 7 sports officials, 144 coaches, uniforms, and awards for team participants. The program will serve an estimated 1,800 participants, consisting of 600 female participants, including 18-20 girls basketball teams, and 1,200 male participants. OPR intends to serve a minimum of three teams in each Council district. The targeted schools, recreation sites and location of games are found in Attachment B.

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### **SUSTAINABLE OPPORTUNITIES**

No sustainable opportunities were identified as part of this supplemental report.

### **DISABILITY AND SENIOR CITIZEN ACCESS**

The OPR Inclusive Recreation Coordinator continues to successfully ensure that all patrons are accommodated in OPR's programs regardless of the patron disabilities. At Arroyo Viejo Recreation Center, where the inclusion center is housed, there are a number of recreation sport programs for deaf and hearing-impaired youth. OPR intends to work with the inclusive center to provide additional participation for Middle School Sports Programs.

### **RECOMMENDATION AND RATIONALE**

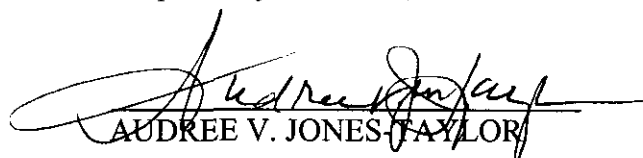
OPR understands the importance of providing quality programs and services and meeting the physical needs of youth in the City of Oakland. OPR will leverage resources and funding to enhance and expand the youth sports program in general -- from re-aligning the baseline budget, to seeking outside grants and funding with Team Up for Youth, USTA (United States Tennis Association) and other agencies that have proven record of providing excellent after-school sport programs.

Staff recommends the use of the Raiders Ticket Surcharge funds to support the OPR Middle School Sports Program

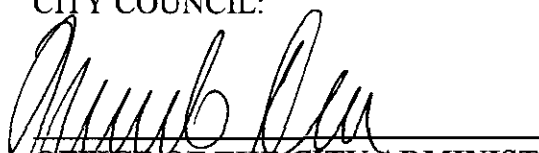
### **ACTION REQUESTED OF THE CITY COUNCIL**

Staff requests the City Council accept this supplemental report regarding the Middle School Sports Program activities, numbers of youth who would be served, locations of games citywide, and the costs that would be funded through the Raiders Ticket Surcharge allocation.

Respectfully submitted,

  
AUDREE V. JONES-TAYLOR  
Director, Office of Parks and Recreation

APPROVED AND FORWARDED TO THE  
CITY COUNCIL:

  
OFFICE OF THE CITY ADMINISTRATOR

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**Raiders Surcharge Supplemental  
Attachment A**

**City-Wide Sports Budget for Raiders Surcharge**

<b>Sport</b>	<b>Teams</b>	<b>Officials</b>	<b>Coaches</b>	<b>Uniforms</b>	<b>Awards</b>	<b>TOTAL</b>
<b>Flag Football</b>	<b>Middle Schools (32)</b>	<b>\$5,600.00</b>	<b>\$21,600.00</b>	<b>\$5,500.00</b>	<b>\$3,035.00</b>	<b>\$35,735.00</b>
<b>Basketball</b>	<b>Middle Schools (40)</b>	<b>\$7,000.00</b>	<b>\$27,000.00</b>	<b>\$11,000.00</b>	<b>\$5,800.00</b>	<b>\$50,800.00</b>
<b>Softball</b>	<b>Middle Schools (14)</b>	<b>\$1,225.00</b>	<b>\$9,450.00</b>	<b>\$3,000.00</b>	<b>\$2,000.00</b>	<b>\$15,675.00</b>
<b>Soccer</b>	<b>Middle Schools (12)</b>	<b>\$1,050.00</b>	<b>\$8,100.00</b>	<b>\$2,600.00</b>	<b>\$1,700.00</b>	<b>\$13,450.00</b>
<b>Volleyball</b>	<b>Middle Schools (20)</b>	<b>\$1,750.00</b>	<b>\$13,500.00</b>	<b>\$4,400.00</b>	<b>\$1,900.00</b>	<b>\$21,550.00</b>
<b>Track &amp; Field</b>	<b>Middle Schools (14)</b>		<b>\$8,400.00</b>		<b>\$1,000.00</b>	<b>\$9,400.00</b>
<b>Intramural Hockey</b>	<b>Middle Schools (1)</b>		<b>\$810.00</b>	<b>\$600.00</b>	<b>\$400.00</b>	<b>\$1,810.00</b>
<b>Intramural Frisbee</b>	<b>Middle Schools (1)</b>		<b>\$810.00</b>	<b>\$900.00</b>	<b>\$600.00</b>	<b>\$2,310.00</b>
<b>Golf</b>	<b>Middle Schools (10)</b>				<b>\$1,270.00</b>	<b>\$1,270.00</b>
<b>TOTAL</b>		<b>\$16,625.00</b>	<b>\$89,670.00</b>	<b>\$28,000.00</b>	<b>\$17,705.00</b>	<b>\$152,000.00</b>

## ATTACHMENT B

### Middle School Sports Games Played Afterschool and Weekends

#### 24 PARTICIPATING SITES

##### Middle Schools

Edna Brewer  
Carter  
Claremont  
Elmhurst  
Frick  
Bret Harte  
Havenscourt  
King Estates  
Lowell  
Madison  
Montera  
Roosevelt  
Calvin Simmons  
Westlake

##### Alternative Schools

Ralph Bunche  
Rudsdale Academy  
Village Academy

##### Recreation Centers

Manzanita  
Bushrod  
Rainbow  
Poplar  
Brookdale

##### Private/Charter

Acts Academy  
EC Reems

#### LOCATION OF GAMES

##### Football-Game Sites

Franklin, Poplar, San Antonio, Allendale

##### Basketball-Game Sites

Oakland Technical High, Foster Elementary, Ceasar Chavez  
Fremont High, and Frick Middle School

##### Softball-Game Sites

Lowell, Carter, and Garfield School.  
Bushrod, Curt Flood, Concordia, Arroyo

##### Soccer-Game Sites

Lowell, Carter, and Garfield School.  
Bushrod, Curt Flood, Concordia, Arroyo, and San Antonio

##### Volleyball-Game Sites

All 14 Middle Schools

##### Track & Field-Sites

All sites for practice  
Track & Field Meet at Oakland Tech

##### Hockey and Frisbee-Game Sites

Bret Harte