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OFFICE OF THE CITY CLERK  
OAKLAND  
2015 JUL 16 AM 9:40

## AGENDA REPORT

**TO:** Sabrina B. Landreth  
CITY ADMINISTRATOR

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

**SUBJECT:** Decreasing FY 2014-15  
Raiders Ticket Surcharge Budget

**DATE:** June 29, 2015

City Administrator  
Approval

Date

7/14/15

**COUNCIL DISTRICT:** City-Wide

### RECOMMENDATION

Staff recommends that the City Council adopt:

**A Resolution Decreasing Estimated Revenues And Offsetting Expenditures From The 2014 Raiders Ticket Surcharge To Reflect Actual Revenues Collected And Authorizing A Transfer Of \$162,101.38, Which Is The Actual Revenue Collected In The 2014 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 proposed resolution, the initial Fiscal Year (FY) 2014-15 budgeted amounts for the Raiders Ticket Surcharge will decrease the revenue and expenditure budgets from \$165,408 to \$162,101.38, a change of \$3,306.62. Moreover, approving the resolution would transfer the revised budgeted amount of \$162,101.38 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 2014 season ticket surcharge amounts to \$162,101.38.

The FY 2014-15 Adopted Budget includes \$165,408 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 \$3,306.62 from the budgeted amounts (\$165,408) to the actual amount collected (\$162,101.38). This resolution also requests

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authorization to transfer \$162,101.38 from Non-Departmental Citywide Activities to OPR, to benefit citywide youth activities.

**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 continue to be 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 2014-15. 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 music and art in the parks, play-grounds and recreation centers. The table below outlines the programs and activities traditionally supported by the Raiders Ticket Surcharge monies.

<b>Table 1: PROGRAMS FOR Fiscal Year 13-14 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 Instruction Programs	\$15,000	Weekly, Spring/Summer/Fall	500
Girls Sports	\$31,000	Weekly, year-round	632
Golf Camp	\$24,000	Two-week sessions	200
<b>AQUATICS</b>			
Tallship Sailing Programs	\$11,000	Summer program	216
After School Learn to Sail	\$6,000	Weekly school-year	509
Fremont Pool Extended Season	\$12,500	10 week extension	900
DeFremery Pool Extended Season	\$12,500	10 week extension	455
<b>SPECIAL PROGRAMS</b>			
Outdoor Adventures	\$6,000	Bi-weekly for 6 months	87
Events Benefiting Youth	\$30,000	Year-round	20,000
<b>TOTAL</b>	<b>\$148,000</b>		

### ***Youth Tennis***

The Tennis program continues to provide free and low cost tennis lessons, clinics, day camp 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, deFremery Recreation Center and Ira Jinkins Recreation Center. The Youth Tennis programs have leveraged support by collaborating with the United States Tennis Association (USTA) and Youth Tennis Advantage (YTA) to provide enhanced programs. In FY 2014-15, the Youth Tennis programs served roughly 500 youth between the ages of five and 17.

The Tennis program attracts participants from throughout Oakland; however, it draws primarily from Oakland's District 1 (Golden Gate, Bushrod Recreation Centers, etc.) and District 2 (Lincoln and FM Smith Recreation Centers, etc.).

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

Girls' Sports programs are dedicated to advancing the lives of girls through sports. The Girls Sports program has implemented a Social Etiquette Program that introduces 30 girls to sophisticated social practices in everyday and professional environments; appropriate online presentation (Facebook, Twitter, Instagram, and more); and enhanced communication skills. Girls learn communication skills, dining etiquette, leadership development, self-esteem and confidence, as well as image-perception and personal style.

The Girls' Sports programs will offer programs such as Spirit Squad / Cheerleading that meet the needs of Oakland's diverse population. The Spirit Squad / Cheerleading program will be offered at San Antonio Recreation Center serving up to 50 girls.

The Growth for Girls Clinic is a program geared towards beginners that focuses on basic fundamentals of basketball, flag football, double-dutch, volleyball, and soccer. The clinics focus on building communication skills, teamwork, confidence, and leadership skills. A total of 15 girls have participated in these Saturday clinics.

There will be a total of three Girls Sports Hangout Days, 10 Girls Sports Days, and an eight week Girls Sports Summer Camp.

On June 3, 2015 a total of 47 girls attended the Girls' Hangout Day. The girls learned about Title 9, teamwork, leadership, and confidence. There were games, activities, food, sports, music, and more. This day was about fostering sisterhood between participants, parents, and staff.

The Girls Sports programs draw participants primarily from Oakland's District 5 (Franklin, San Antonio and Carmen Flores Centers.), District 2 (Franklin Recreation Centers, etc.), and District 6 (Arroyo Viejo Recreation Center).

### ***Golf Camp***

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 300 local inner-city youths ages eight to 18 participate annually 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 3,500 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 and 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.

While the golf programs attract youth from across the City, the majority are from Districts 5 and 7.

### ***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 programs is a full day and night on the Tallship "Seaward."

In FY 2013-14, the boating programs 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

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East Oakland Sports Complex and a scholarship program for kids at East Oakland Sports Complex.

The Boating and Sailing programs attract youth from various recreation centers across the City and are fairly evenly distributed by council district.

### ***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.

The Outdoor Adventures programs, like the boating/sailing programs, attract youth from various recreation centers across the City and are fairly evenly distributed by council district.

### ***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 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 Oakland Parks and Recreation along with the Controller's Bureau 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 2014-15 revenues and expenditures budgets for the Raiders Ticket Surcharge by \$3,306.62 to \$162,101.38. Implementation of this resolution will have no negative net impact on the budget.

Sabrina B. Landreth, City Administrator

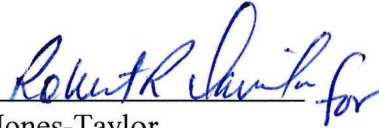
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For questions regarding this report, please contact Robert R. Davila, Administrative and Fiscal Manager, at 238-3926.

Respectfully submitted,



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

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

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FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

*M. S. ...*  
City Attorney

2015 JUL 16 AM 9:40 OAKLAND CITY COUNCIL

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

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

**RESOLUTION DECREASING ESTIMATED REVENUE AND OFFSETTING EXPENDITURES FROM THE 2014 RAIDERS TICKET SURCHARGE TO REFLECT ACTUAL REVENUES COLLECTED AND AUTHORIZING A TRANSFER OF \$162,101.38 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 2014-15 Adopted Budget includes an estimated \$165,408 revenue and expenditures in the Non-departmental City-wide Activities; and

**WHEREAS**, Raiders Ticket Surcharge actual revenue through the recently completed 2014 season amounts to \$162,101.38; now, therefore be it

**RESOLVED:** That the estimated Raiders Ticket Surcharge revenue within the 2014-15 City of Oakland budget be decreased by \$3,306.62 in the General Purpose Fund (1010) to reflect actual revenues collected; and be it

**FURTHER RESOLVED:** That the offsetting expenditures within the Non-departmental City-wide Activities be decreased by \$3,306.62 in the General Purpose Fund (1010); and be it

**FURTHER RESOLVED:** That the City Administrator or her designee is authorized to transfer \$162,101.38 from Non-departmental Citywide Activities to the Oakland Parks and Recreation Department to benefit citywide youth activities, consistent with the City Council's desire to support youth recreation and sports programs in Oakland.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_, 2015

**PASSED BY THE FOLLOWING VOTE:**

**AYES---** BROOKS, CAMPBELL-WASHINGTON, GALLO, GUILLEN, KALB,  
KAPLAN, REID, and PRESIDENT GIBSON MCELHANEY

**NOES---**

**ABSENT---**

**ABSTENTION---**

ATTEST: \_\_\_\_\_  
LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California