

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

2007 JUL 20 PM 8:03

TO: Office of the City Administrator  
ATTN: Deborah Edgerly  
FROM: Audree V. Jones Taylor  
DATE: July 3, 2007

**RE: Supplemental Report from the Office of Parks and Recreation Regarding the 2006 Raiders Surcharge Funds**

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**SUMMARY**

At the June 26, 2007 Finance and Management Committee meeting, Committee members requested that staff prepare this supplemental report providing additional information on how 2005 Raiders Surcharge funds were used. The Committee requested that the Office of Parks and Recreation (OPR) provide a breakdown, by percentages and District of residence, of program participants; a chart that clarifies whether the proposed spending for this year represented a decrease in funding for any of the programs that were funded last year; an outline of the Citywide special events activities and how they serve youth; a list of schools where programs funded by the Raiders Surcharge were offered; and an estimation of the cost of providing year-round programming at deFremery or Fremont Pools. This report provides the requested information.

**FISCAL IMPACT**

This report is informational only and therefore has no fiscal impact. Fiscal impacts regarding the Raiders Surcharge funding is described in the main report to which this report is supplemental.

**KEY ISSUES AND IMPACTS**

**Citywide Programs: Percentage Breakdown by District**

Council District of residence for participants enrolled in programs funded in whole or in part by the 2005 Raiders Surcharge fund were distributed as follows:

District 1	41%
District 2	9%
District 3	11%
District 4	11%
District 5	6%
District 6	12%
District 7	10%

Item:

**5-23**

City Council  
July 3, 2007

**Comparison of Program Areas Funded through Raiders Surcharge 2005 and Proposed Program Funding for Raiders Surcharge 2006**

<b>Program Area</b>	<b>2005</b>	<b>Proposed for 2006</b>
Tennis	23,400	23,400
Girls Sports	60,000	60,000
Sailing	31,000	22,400
Swimming	20,000	28,600
Golf	18,000	12,000
Special Events	0	28,105
<b>Total</b>	<b>\$152,400</b>	<b>\$174,505</b>

**School Sites with Raiders Surcharge Funded Programs**

OPR has extensive partnerships with OUSD, and uses Raiders Surcharge funds to provide programs at Elementary, Middle and High Schools. During the past year, OPR provided after-school programming at the following sites, using Raiders Surcharge funds and other funding sources.

Elementary Schools

Allendale  
 Bella Vista  
 Brookfield  
 Carl Munck  
 Chabot  
 Fruitvale  
 Garfield  
 Grass Valley  
 Lakeview  
 Martin Luther King  
 Parker  
 Peralta  
 REACH Academy  
 RISE  
 Sankofa  
 Santa Fe  
 Sequoia  
 Sobrante Park

Middle Schools

Bret Harte  
 Calvin Simmons  
 Claremont  
 Cole  
 Edna Brewer  
 Elmhurst  
 Frick  
 Havenscourt  
 Roots  
 Coliseum Prep  
 KIPP Bridge  
 Kizmet  
 Madison  
 Melrose  
 Montera  
 Roosevelt  
 Urban Promise  
 Westlake

High Schools

Rudsdale  
 Castlemont  
 Fremont  
 McClymonds  
 Oakland HS  
 Oakland Tech  
 Skyline

Deborah Edgerly

Re: Parks and Recreation – Supplemental Raiders Surcharge

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### **Special Events**

Over the past fiscal year OPR has provided programming at the following street fairs and special events. Each event involves different levels of staffing and programming, depending on the size of the fair and the amount of programming requested. Programming can include interactive games and activities for children of all ages, including arts & crafts, sports activities, puppet shows, jumpers, face painting, and clowning.

#### OPR Youth Activities at Citywide Events

Play Day in the Plaza

Art & Soul Fun Zone

National Recreation & Parks Month Open Houses

Oakland Museum Open House Mini Play Day

Radical Wheels at the Coliseum

Grand Re-Opening of Lake Chabot Golf Course Easter Egg Hunt

Tavis Smiley Health Expo Mini Play Day

School's Out – Rec's In

#### Local Fairs & Events

Temescal Street Festival

High Hopes NCPC Street Fair

Laurel Street Fair

National Night Out

St. Elizabeth Health Fair

Boy Scout Safety Day

Bella Vista Summer Fair

Healthy Oakland Summer Street Fair on San Pablo

Arroyo Viejo Summer Concert Series

Willow Park Grand Opening

In the coming year, using Raiders Surcharge Funds, OPR plans to expand its programming at street fairs and special events. In addition, we have partnered with the Oakland Fire Department and the East Bay Municipal Utility District to provide a new program called “Summer Splash Days.” This would be similar to “Spare the Air Days.” When the temperature exceeds 80 degrees, OPR will provide free water-based programs at recreation centers and pools, particularly in those areas where youth typically open fire hydrants to keep cool.

Item: \_\_\_\_\_  
City Council  
July 3, 2007

**Cost of Pool Operations**

Projected costs for extended operation for 5 months of a City pool is \$90,000 (\$34,000 programming costs and \$56,000 O&M). Programming cost will provide 700 hours of programming. The proposed deFremery Pool project is a response to ongoing community petitions over the last year and a half to extend operations. This is a pilot program which will be highly subsidized by OPR's existing Fund 1010 budget, and the Raiders Surcharge funding is assisting us in making this a reality.

**SUSTAINABLE OPPORTUNITIES**

Acceptance of this informational report provides for no sustainable opportunities.

**DISABILITY AND SENIOR CITIZEN ACCESS**

Acceptance of this informational report has no impact on disability and senior citizen access. However, OPR is fully compliant with the Americans with Disabilities Act and makes every effort to provide inclusive, accessible, and affordable programs to seniors and people with disabilities.

**RECOMMENDATION(S) AND RATIONALE**

Staff recommends that Council accept this informational report regarding 2006 Raiders Surcharge funding for youth programs offered by the Office of Parks and Recreation.

Deborah Edgerly  
Re: Parks and Recreation – Supplemental Raiders Surcharge

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**ACTION REQUESTED OF THE CITY COUNCIL**

Staff requests that Council accept this informational report regarding 2006 Raiders Surcharge funding for youth programs offered by the Office of Parks and Recreation.

Respectfully submitted,

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

Prepared by:  
Deborah Spaulding, Administrative & Fiscal Manager

APPROVED AND FORWARDED TO THE  
LIFE ENRICHMENT COMMITTEE:

  
**OFFICE OF THE CITY ADMINISTRATOR**

Item: **523**  
City Council  
July 3, 2007

OFFICE OF THE CITY CLERK  
**CITY OF OAKLAND**  
**AGENDA REPORT**

2007 JUN 14 PM 2:48

TO: Office of the City Administrator  
ATTN: Deborah Edgerly  
FROM: Budget Office and Office of Parks and Recreation  
DATE: June 26, 2007

RE: **Resolution Increasing Estimated Revenue and Offsetting Appropriation from the 2006 Raiders Ticket Surcharge and Authorizing a Transfer of \$174,505.75 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 2006-07 Adopted Budget includes \$161,297 in estimated revenue from the Raiders ticket surcharge, and the equal amount of appropriation within Non-departmental Citywide Activities. The attached resolution will increase this appropriation and offsetting revenue by \$13,208.75 to reflect the actual realized revenue of \$174,505.75 for the 2006 football season. This resolution also requests authorization to transfer \$174,505.75 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 increase the original adopted budget for Raider ticket surcharge by \$13,208.75, to \$174,505.75. Implementation of this resolution, which increases both revenue and appropriation in the same amount, will have no net impact on the General Purpose Fund.

**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 the 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 2006 season ticket surcharge amounts to \$174,505.75.

**5-23**  
**CRA/COUNCIL**  
JUL 03 2007

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Finance and Management Committee  
June 26, 2007

**PROGRAM DESCRIPTION**

Summary of Expenditures for FY 2005 Raiders Surcharge Funding

Using the prior year Raiders Surcharge funding, the Office of Parks and Recreation implemented new and expanded programming to engage a greater number of Oakland youth in OPR programs. These programs included tennis, sailing, swimming, golf, and girls' sports. In total, 754 youth were served or will be served by Raiders Surcharge funded programs (some summer programs are still in progress). Of the 754 youth served, 408 of these participants were girls. Almost 350 youth were exposed to aquatics programs through swimming and boating programs.

Summary of Expenditures for FY 2006 Raiders Surcharge Funding

It is recommended that revenue from the Raiders ticket surcharge be used to fund the city-wide Sports, Aquatics and Special Events programming, as summarized in the table below. A description of the programs follows.

<b>PROGRAMS PROPOSED FOR FY 06-07 RAIDERS SURCHARGE FUNDING</b>			
<b>Name of Program</b>	<b>Program Cost</b>	<b>Sessions</b>	<b># of Youth Served</b>
<b>SPORTS</b>			
Youth Tennis League	\$ 15,000	Twice weekly, year-round	100
Girls Tennis	\$ 8,400	Weekly, year-round	75
Girls Sports	\$ 60,000	Weekly, year-round	180
Summer Golf Camp	\$ 12,000	two-week sessions	150
<b>AQUATICS</b>			
Tallship Adventure Day Sail	\$ 5,400	One-day program	99
Tallship Overnight Camp	\$ 11,000	Week-long program	32
After School Learn to Sail	\$ 6,000	Weekly school-year	28
DeFremery Pool Extended Season	\$ 28,600	five months	(minimum) 500
<b>SPECIAL EVENTS</b>			
Youth Special Events	\$ 28,105	Year-round	(minimum) 5,000
<b>TOTAL</b>	<b>\$ 174,505</b>		<b>6,164</b>

**Sports - Tennis, Girls' Sports and Golf**

OPR intends to use Raiders Surcharge funds to continue the girls and boys Youth Tennis League program that was implemented using last year's Raiders Surcharge Funding. OPR will also

expand its summer Girls Tennis Camp to a year-round Girls Tennis Program which would ultimately create a competitive girls travel team.

OPR also intends to use Raiders Surcharge funds to implement new sports programs: Double Dutch, and Spirit Squad. These programs will be offered Citywide at recreation centers and school sites. The Double Dutch program will be for all ages, and will include jumping exhibitions, tournaments, clinics, and camps. The Spirit Squad will be offered to Elementary and Middle School students year-round, and will include a Dance Squad, Step Squad and Cheer Squad. The teams would receive weekly coaching and would also attend games on Saturdays. It is our belief that these programs will attract pre-teens, teens and girls who have not traditionally been involved in OPR Sports.

The Raiders Surcharge funds will also be used to offer summer golf camp. During the two-week camp, youth participants from OPR Recreation Centers Citywide will receive lessons from golf professionals, learn about the golf industry, hit balls at the range, spend time on the links at Lake Chabot, Metropolitan and Montclair Golf Courses, and also receive training as a golf caddy.

### **Aquatics – Sailing and Swimming**

OPR intends to use Raiders Surcharge funding to offer the Tallship Adventure Day Sail and Tallship Overnight Sailing Camp programs again next year. These programs provide training and exercises in teambuilding, leadership and water safety. The overnight camp culminates in a full day and night on the tallship "Seaward." The Aquatics Division will also provide an After-School Sailing Program for youth.

Based on community focus group feedback and community outcry regarding the lack of pool time for youth, OPR intends to utilize Raiders Surcharge funds to extend the operations of DeFremery Pool for an additional 5 months: September, October, and February through the end of April. OPR has been working closely with the community to ensure that local youth take advantage of this extended operation. This is a pilot program, and if it is successful, the extended operations will be requested as a budgeted item for fiscal years 2009- 2011.

### **Special Events**

OPR intends to use Raiders Surcharge funds to provide special programming for youth at Citywide special events, including Art & Soul, street fairs, concerts, health & wellness fairs, and other Citywide events. Programming will include interactive games and activities for kids of all ages, including arts & crafts, sports activities, puppet shows, face painting, clowning and Splash Days in the Parks.



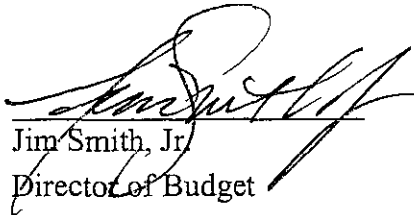
**RECOMMENDATION(S) AND RATIONALE**

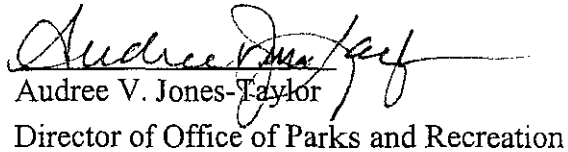
Staff recommends that the City Council authorize: 1) the increase of \$13,208.75 in estimated revenue and an equal increase in appropriation in Non-departmental Citywide Activities, and 2) a transfer of \$174,505.75 to the Office of Parks & Recreation. The transferred funding will be used to benefit Citywide youth activities, and will be administered by the Office of Parks and Recreation.

**ACTION REQUESTED OF THE CITY COUNCIL**

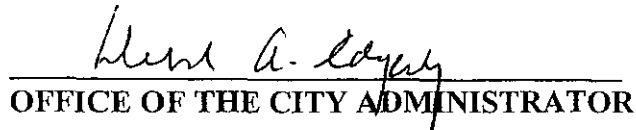
Staff recommends that the City Council accept this report and approve the attached resolution.

Respectfully submitted,

  
Jim Smith, Jr.  
Director of Budget

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

APPROVED AND FORWARDED TO THE  
FINANCE AND MANAGEMENT COMMITTEE

  
OFFICE OF THE CITY ADMINISTRATOR

**5-23**

**CRA/COUNCIL**

**JUL 03 2007**

  
Finance and Management Committee  
June 26, 2007

OFFICE OF THE CITY CLERK

2007 JUN 14 PM 2:48

Approved as to Form and Legality

*A. Freedom*  
City Attorney

# OAKLAND CITY COUNCIL

RESOLUTION NO. \_\_\_\_\_ C.M.S.

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

**RESOLUTION INCREASING ESTIMATED REVENUE AND OFFSETTING APPROPRIATION FROM THE 2006 RAIDERS TICKET SURCHARGE AND AUTHORIZING A TRANSFER OF \$174,505.75 FROM THE NON-DEPARTMENTAL CITYWIDE ACTIVITIES TO THE OFFICE OF PARKS AND RECREATION 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 of Raider Ticket Surcharge are distributed to the City, County and Raiders to benefit youth activities; and

**WHEREAS,** Raiders ticket surcharge revenue through the recently completed 2006 season amounts to \$174,505.75; and

**WHEREAS,** Fiscal Year 2006-07 Adopted Budget includes an estimated revenue of \$161,297 and equal appropriation in Non-departmental City-wide Activities; now, therefore be it

**RESOLVED:** The estimated Raiders Surcharge revenue within the 2006-07 City of Oakland budget be increased by \$13,208.75; and be it

**FURTHER RESOLVED:** The offsetting appropriation within the Non-departmental City-wide Activities be increased by \$13,208.75; and be it

**S-23**

**CITY COUNCIL**

**JUL 03 2007**

~~**FINANCE & MANAGEMENT OFFICE**~~  
~~**JUL 03 2007**~~

**FURTHER RESOLVED:** The City Administrator or her designee be authorized to transfer \$174,505.75 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, \_\_\_\_\_, 2007

**PASSED BY THE FOLLOWING VOTE:**

AYES - BROOKS, BRUNNER, CHANG, KERNIGHAN, NADEL, QUAN, REID, and PRESIDENT DE LA FUENTE

NOES -

ABSENT -

ABSTENTION -

ATTEST: \_\_\_\_\_

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

**5-23**

**CRA/COUNCIL**

**JUL 03 2007**