

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

OFFICE OF THE CITY CLERK  
2006 JUN 27 PM 4:58

TO: Office of the City Administrator  
ATTN: Deborah Edgerly  
FROM: Budget Office and Department of Parks and Recreation  
DATE: July 11, 2006

RE: **Resolution Decreasing Estimated Revenue and Offsetting Appropriation from the 2005 Raiders Ticket Surcharge and Authorizing a Transfer of \$152,624.26 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 2005-06 Adopted Budget includes \$175,000 in estimated revenue from the Raiders ticket surcharges, and the equal amount of appropriation within Non-departmental Citywide Activities. The attached resolution will decrease this appropriation and offsetting revenue by \$22,375.74 to reflect the actual realized revenue of \$152,624.26 for the 2005 football season. This resolution also requests authorization to transfer \$152,624.26 from Non-departmental Citywide Activities to the Office of Parks and Recreation, to benefit Citywide youth activities.

**FISCAL IMPACT**

Since the decrease in estimated revenue is offset by an equal reduction in appropriation, implementing this resolution will have no net impact on the General Purpose Fund. The Office of Parks and Recreation will receive \$152,624.26 for Citywide youth activities, which will augment the current budget for this program.

**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 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 2005 season ticket surcharge amounts to \$152,624.26.

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**PROGRAM DESCRIPTION**

It is recommended that revenue from the Raiders ticket surcharge be used to fund the following activities:

<b>PROGRAMS PROPOSED FOR RAIDERS SURCHARGE FUNDING</b>			
<b>Name of Program</b>	<b>Cost per session</b>	<b># of sessions</b>	<b>TOTAL</b>
Tennis Tournaments	\$ 7,500	two sessions	\$ 15,000
Girls Volleyball	\$ 20,000	one session	\$ 20,000
Girls Softball	\$ 20,000	one session	\$ 20,000
Girls Flag Football	\$ 20,000	one session	\$ 20,000
Beginner Girls Tennis	\$ 2,100	four sessions	\$ 8,400
Day-Sail	\$ 1,500	ten sessions	\$ 15,000
Sailing Adventure Camp	\$ 4,000	four sessions	\$ 16,000
Summer Golf Camp	\$ 3,000	six sessions	\$ 18,000
Weekend learn to Swim	\$ 500	fourteen	\$ 7,000
Afterschool Splash Camp	\$ 1,000	thirteen	\$ 13,000
<b>TOTAL</b>			<b>\$ 152,400</b>

Co-Ed Tennis Tournament Program - \$15,000

The Office of Parks and Recreation proposes developing a Youth Tennis League in partnership with the nonprofit Youth Tennis Association (YTA). The program will be offered for both girls and boys at seven Recreation Centers City-wide: Mosswood, Defremery, Bushrod, Arroyo, Elmhurst, Dimond, and Davies Tennis Center. Each Center will enroll twenty-five youth apiece, for a total of 175 youth served. Youth will be divided into five different age groups (8-and under; 10-and under; 12-and under; 14-and under; 18- and under). Youth will receive tennis instruction at each site twice per week. At the end of each six-week season there will be a weekend-long finals match-up, called the “Mike Hammock Tennis Tournament,” at Davies Tennis Stadium. OPR proposes offering two sessions at \$7,500 apiece. Youth Tennis Association has agreed to provide staffing at four of the seven Recreation Centers. OPR will provide staff at the remaining three centers.

Elementary and High School Girls Volleyball Tournament Program – \$20,000

The proposed program will be offered at elementary schools and high schools. Each team will include 10 girls. The volleyball tournament program will last for 8 weeks, with practices three days per week, two hours per day, and one game-day per week for 6 weeks of the program. Each team will have its own coach and t-shirts. Games will be refereed, and trophies will be awarded to the top teams in the tournament.

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Elementary and High School Girls Softball Tournament Program - \$20,000

The proposed program will be offered at elementary schools and high schools. Each team will include 10 girls. The program will go for 8 weeks, with practices three days per weeks, two hours per day, and one game-day per week for 6 weeks of the program. Each team will have its own coach and t-shirts. Games will be refereed, and trophies will be awarded to the top teams in the tournament.

Elementary and High School Girls Flag Football Tournament Program - \$20,000

The proposed program will be offered at elementary schools and high schools. Each team will include 10 girls. The program will go for 8 weeks, with practices three days per weeks, two hours per day, and one game-day per week for 6 weeks of the program. Each team will have its own coach and t-shirts. Games will be refereed, and trophies will be awarded to the top teams in the tournament.

Beginner Girls Tennis Instruction - \$8,400

The proposed program would be strictly instruction, involving bi-weekly coaching from a "Tennis Pro" for elementary aged girls. The program would serve as a feeder program for the Co-Ed Tennis Tournament Program (above). Intensive tennis instruction would be provided to 15 elementary school-aged girls at five sites for five weeks apiece. OPR would drive a van to each school site to pick up participants and transport then to nearby tennis courts. Each session would cost \$2,100, and OPR is proposing to offer four sessions program at the following elementary school sites: Burkhalter, Chabot, Fruitvale, and Bella Vista.

Tall Ship Adventure Sail - \$15,000

The proposed OPR service provides a unique and specialized recreation activity for middle school youth. Participants will see their city from a whole new perspective when they board the tall ship "Seaward" for a 4-hour Adventure Sail. Youth will help sail the ship, learn about traditional and modern navigational tools, and discover the unique ecology of the San Francisco Bay. Seaward sets sail from and returns to Jack London Square. Activities are led by well-trained, caring adults in a safe and supportive environment. The program can serve up to 30 youth per excursion. The adult-student ratio is 1:5 with each participant receiving 5 contact hours. The cost of the program includes return transportation from the Lake Merritt Boating Center and lunch. Each session costs \$1,500 and OPR proposes offering 10 sessions.

Tall Ship Overnight Adventure Camp - \$16,000

The proposed OPR service provides a unique and specialized recreation activity for middle school youth. Campers spend Monday, Tuesday & Wednesday at the Lake Merritt Boating Center preparing for their Tall Ship Sail. Teambuilding, leadership and water safety exercises will be taught using a variety of muscle powered boats. Thursday the full day and night is spent aboard the tall ship "Seaward" ~ *ship is docked at Jack London Square during sleeping hours.* Students actively participate in sailing the ship and will learn about California's rich maritime history, navigation, ocean environment and marine sciences. Friday students return to Lake

Merritt to debrief and perfect their sea stories. The program can serve up to 16 youth per camp. The adult-student ratio at Lake Merritt is 1:8 and 1:3 aboard the Tall Ship with each participant receiving 51 contact hours. The cost of the one-week camp program is \$4,000 and includes daily snack, all on-ship meals and return transportation from the Lake Merritt Boating Center. OPR proposes offering four sessions of Tall Ship Adventure camp.

Summer Golf Camp - \$18,000

OPR proposes offering six sessions of Summer Golf Camp in the summer of 2007. Each session would be a week-long intensive golf program for girls and boys ages 8-16. Kids would be drawn from each of the following six Centers: Franklin, San Antonio, Brookdale, Bushrod, Dimond, and Tassafaronga. During the week-long camp, kids would get lessons from golf professionals, learn about the golf industry, hit balls at the range, and spend time on the links at Lake Chabot, Metropolitan and Montclair Golf Courses. Six one-week sessions will be offered serving 10 kids per session. The cost of the program is \$3,000 per session. This includes greens fees, driving range costs, van rental and part-time staffing.

Weekend Learn to Swim - \$7,000

The City of Oakland has a tradition of providing high quality swimming programs since 1932. Our goal is to provide safe, well-managed and affordable programs and facilities for the citizens of Oakland. The Youth Learn to Swim program offers a variety of comprehensive course levels that teach participants how to swim skillfully and safely. After each class one hour of Family Swim is offered, where students can share their new skills in the water with their families. The instructor-student ratio is 1:8 with each participant receiving 12 contact hours. Proposal is to offer 14 sessions serving 25 youth per session at a cost of \$500 per session.

After School Splash Camp - \$13,000

Splash Camp is a fun and healthy after school program. Water safety instruction, organized games and activities, and an introduction to life guarding skills round out a full week of activities. The last hour of the program is reserved for homework, snack & quiet-time. The instructor-student ratio is 1:10 with each participant receiving 20 contact hours. Proposal is to offer 13 sessions serving 20 youth per session at a cost of \$1,000 per session.

**RECOMMENDATION(S) AND RATIONALE**

Staff recommends that the City Council authorize: 1) the reduction of \$22,375.74 in estimated revenue and an equal reduction in appropriation in Non-departmental Citywide Activities, and 2) a transfer of \$152,624.26 to the Office of Parks & Recreation. The transferred funding will


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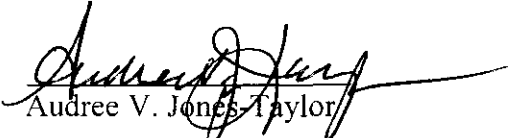
be used to benefit Citywide youth activities, and will be administered by the Office of Parks and Recreation.

**ACTION REQUESTED OF THE CITY COUNCIL**

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

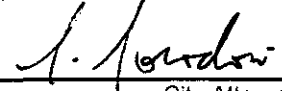
Respectfully submitted,

  
William J. Zenoni  
Interim Budget Director

  
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

  
City Attorney

OFFICE OF THE CITY CLERK  
OAKLAND

# OAKLAND CITY COUNCIL

2006 JUN 28 PM 3: 59

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

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

**RESOLUTION DECREASING ESTIMATED REVENUE AND  
OFFSETTING APPROPRIATION FROM THE 2005 RAIDERS TICKET  
SURCHARGE AND AUTHORIZING A TRANSFER OF \$152,624.26  
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 2005 season amounts to \$152,624.26; and

**WHEREAS,** Fiscal Year 2005-06 Adopted Budget includes an estimated revenue of \$175,000 and equal appropriation in Non-departmental City-wide Activities; now, therefore be it

**RESOLVED:** The estimated Raiders Surcharge revenue within the 2005-06 City of Oakland budget be decreased by \$22,375.74; and be it

**FURTHER RESOLVED:** The offsetting appropriation within the Non-departmental City-wide Activities be decreased by \$22,375.74; and be it

**FURTHER RESOLVED:** The City Administrator or her designee be authorized to transfer \$152,624.26 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, \_\_\_\_\_, 2006

**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