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OAKLAND
2012 OCT 11 PM 2:52

AGENDA REPORT

TO: Deanna J. Santana
City Administrator

FROM: Audree V. Jones-Taylor
Parks & Recreation

SUBJECT: Increasing 2011 Raiders Ticket Surcharge **DATE:** September 24, 2012

City Administrator
Approval

Date

10/10/12

RECOMMENDATION

Staff recommends that the City Council authorize a resolution increasing estimated revenue and offsetting expenditures from the 2011 raiders ticket surcharge to reflect actual revenues collected and authorizing a transfer of \$165,407.55, 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.

EXECUTIVE SUMMARY

The Fiscal Year 2011-12 Adopted Budget includes \$160,000 in estimated revenue from the Raiders ticket surcharge and the equal amount of expenditures within Non-Departmental Citywide Activities. The attached resolution will increase this revenue and offset expenditures by \$5,407.55 to reflect the actual realized revenue of \$165,407.55 for the 2011 football season. This resolution also requests authorization to transfer \$165,407.55 from Non-Departmental Citywide Activities to the Office of Parks and Recreation (OPR), to benefit citywide youth activities.

OUTCOME

By authorizing the resolution the initial FY 2011-12 budgeted amounts for the Raiders Ticket Surcharge will increase from \$160,000 to \$165,407.55, a change of \$5,407.55. Moreover, approving the resolution would transfer the revised budgeted amount of \$165,407.55 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 2011 season ticket surcharge amounts to \$165,407.55

Item: _____
Finance and Management Committee
October 23, 2012

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, citywide special events and extended hours at dePremery pool. 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, Arroyo Viejo Concert Series, 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 2011-12. These programs have made a significant impact 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. In addition to enhancing our music and art in the parks, play ground and recreation centers.

Youth Tennis

The Tennis program has provided 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, Montclair Recreation Center, Chabot courts, Arroyo Recreation Center courts, Mosswood Recreation Center, Athol courts, dePremery 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 2011-12, 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 Double Dutch and Spirit Squad / Cheerleading that meet the needs of Oakland's diverse population. The Spirit Squad / Cheerleading program is offered at Arroyo Viejo Recreation Center, Lafayette Elementary, Frick, Claremont, Elmhurst, Bret Harte and Edna Brewer Middle Schools serving roughly 130 girls.

This past year, the Double Dutch program was offered for all ages, and included jumping exhibitions and clinics. The Double Dutch program was offered at Mohamed University, Redwood Heights, 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 School with roughly 30 girls participating. Participants attended practices four times a week for 2 1/2 hours, and also attended at least 10 clinics per season.

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

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 wide 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

Since 1997, Ace Kids Golf has had over 3000 inner-city youths participate from the City of Oakland's Office of Parks and Recreation, the Oakland Unified School District (OUSD) and various social service organizations. Ace Kids Golf provides multi-level instruction, including Ace Girls in Golf, which are female-only classes conducted at the beginner level. Golf lessons are offered throughout the year at Lake Chabot, Montclair, and Metropolitan Golf Courses. During the camp, youth participants from OPR Recreation Centers Citywide receive lessons from golf professionals, learn about the golf industry, and receive training as a golf caddy.

Aquatics - Sailing and Swimming

Tallship Sailing programs and the basic boating safety and advanced kayaking 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 are expected to serve 534 participants with more than 200 youth participating in the Tallship Seaward Adventure Day Sails with their Recreation Centers. Fourteen spaces were available to attend the Tallship Overnight Camp and 300 youth participated in boating safety outings at Lake Merritt through their Recreation Centers. Additionally, 20 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 dePremery 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 162 youth with 50 youth from Oakland Recreation Centers participating in fall and spring after school sessions that included instruction in water and boating safety, swimming, kayaking, hiking, and rock climbing. Twelve youth participated in a week-long camp that included two nights camping, hiking, and boating at De Valle East Bay Regional Park and 100 youth from Recreation Centers participating in a day of rock climbing, slack lining, swimming, and outdoor cooking during spring break. Additionally over 300 members of the public of various ages participated in the spring break Outdoor Adventures Day

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, Arroyo Viejo Concert Series, 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.

COORDINATION

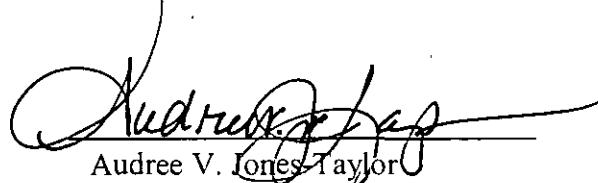
The Office of Parks and Recreation along with the Budget Office have coordinated to present this report and the information specific to increasing and transferring the budget authority. The Office of the City Attorney has been made aware of this report and the resolution included increasing and transferring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

COST SUMMARY/IMPLICATIONS

Approval of this resolution will increase the FY 2011-12 budget for Raiders ticket surcharge by \$5,407.55 to \$165,407.55. Implementation of this resolution, which increases both revenue and expenditures in the same amount, will have no 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

M. M. Mowbray

FILED
OFFICE OF THE CITY CLERK
OAKLAND

OAKLAND CITY COUNCIL

2012 OCT 11 PM 2:52

RESOLUTION No. _____ C.M.S.

Introduced by Councilmember _____

RESOLUTION INCREASING ESTIMATED REVENUE AND OFFSETTING EXPENDITURES FROM THE 2011 RAIDERS TICKET SURCHARGE TO REFLECT ACTUAL REVENUES COLLECTED AND AUTHORIZING A TRANSFER OF \$165,407.55 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 2011-12 Adopted Budget includes an estimated revenue of \$160,000 and equal expenditures in Non-departmental City-wide Activities; now; and

WHEREAS, Raiders Ticket Surcharge actual revenue through the recently completed 2011 season amounts to \$165,407.55, therefore be it

RESOLVED: The estimated Raiders Surcharge revenue within the 2011-12 City of Oakland budget be increased by \$5,407.55 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 \$5,407.55 in the General Purpose Fund (1010); and be it

FURTHER RESOLVED: That the City Administrator or her designee is authorized to transfer \$165,407.55 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, _____, 2012

PASSED BY THE FOLLOWING VOTE:

AYES--- BROOKS, DE LA FUENTE, KAPLAN, KERNIGHAN, NADEL, SCHAAF, BRUNNER and PRESIDENT REID

NOES---

ABSENT---

ABSTENTION---

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