

# CITY OF OAKLAND

## AGENDA REPORT

2011 OCT 27 PM 1:06

TO: Office of the City Administrator  
ATTN: Deanna J. Santana  
FROM: Office of Parks & Recreation  
DATE: November 8, 2011

RE: Resolution Decreasing Estimated Revenue and Offsetting Expenditures from the 2010 Raiders Ticket Surcharge to Reflect Actual Revenues Collected and Authorizing a Transfer of \$136,665.54 which is the Actual Revenue Collected 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 2010-11 Adopted Budget includes \$160,000 in estimated revenue from the Raiders ticket surcharge, and the equal amount of appropriation within Non-Departmental Citywide Activities. The attached resolution will decrease this revenue and offsetting expenditures by \$23,334.46 to reflect the actual realized revenue of \$136,665.54 for the 2010 football season. This resolution also requests authorization to transfer \$136,665.54 from Non-Departmental Citywide Activities to the Office of Parks and Recreation (OPR), to benefit citywide activities.

### FISCAL IMPACT

Approval of this resolution will decrease the FY 2010-11 budget for Raiders ticket surcharge by \$23,334.46, to \$136,665.54. Implementation of this resolution, which decreases both revenue and expenditures in the same amount, will have no net impact on the budget.

### 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 2010 season ticket surcharge amounts to \$136,665.54.

When OPR came before Council last year, the request was for OPR to look into rotating the extended swimming programs at deFremery Pool to other sites. Currently, Lions and Temescal Pools are running year round programs and Live Oaks Pool is operated by Oakland Unified School District (Oakland High School) during the fall, winter and spring. As a result, OPR is proposing to include Fremont Pool in the extended swimming programs along with deFremery.

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The extension of operating services beyond the summer programming is for a 10 week period. Each site will be granted ten additional weeks either on the front end or back end.

**PROGRAM DESCRIPTION – Prior Year Expenditures**

Fiscal Year 2009-10 - Raiders Surcharge Expense

In Fiscal Year 2009-10, OPR used Raiders funds to implement new and expanded programming to engage a greater number of Oakland youth in OPR programs. These programs included tennis, sailing, golf, girls’ sports, outdoor adventure, healthy eating and etiquette, art in the community, citywide special events and extended hours at deFremery and Fremont pools. OPR also used Raiders funding for youth-related special events Citywide, including: Art & Soul, Play-Day in the Plaza, Sundays in the Redwoods, Children Zones at Community Concerts, Arroyo Viejo Concert Series, the Holiday Parade, the Great American Backyard Campout, Citywide Park Build Days, Dia De Los Muertos Festival, Walk to end Poverty, Dunsmuir musical concerts, Citywide Easter Egg Hunts, Local Park Open Houses, which served thousands of youths.. The chart below details the use of FY 2009-10 Raiders Surcharge funding:

<b>PROGRAMS ACTUALS EOR Fiscal Year 09-10</b>				
<b>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># of Youth Served</b>
<b>SPORTS</b>				
Youth Tennis League	\$11,000	Weekly, Spring/Summer	500	526
Girls Sports	\$30,000	Weekly, year-round	350	421
Golf Camp	\$12,000	two-week sessions	200	256
<b>AQUATICS</b>				
Tallship Sailing Programs	\$11,000	Summer program	175	160
Boating Safety & Learn to Sail	\$6,000	Summer & Weekly school-year	50	424
Fremont Pool Extended Season	\$12,500	10 week extension	over 900	1,103
DeFremery Pool Extended Season	\$12,500	10 week extension	over 900	1,291
<b>SPECIAL PROGRAMS</b>				
Outdoor Adventures	\$6,000	bi-weekly for 6 months	400	245
Events Benefiting Youth	\$29,934	Year-round	over 20,000	Over 30,000
<b>TOTAL</b>	<b>\$130,934</b>			

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Proposed Budget for Fiscal Year 2010-11

It is recommended that revenue from the Raiders ticket surcharge be used to fund programs in Sports, Aquatics, Cultural Arts, Outdoor Recreation and Special Events, as summarized in the table below. A description of the programs is as follows:

<b>PROGRAMS PROPOSED FOR Fiscal Year 10-11 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 League	\$ 9,000	Weekly, Spring/Summer	400
Girls Sports	\$ 20,000	Weekly, year-round	300
Golf Camp	\$ 10,000	two-week sessions	275
<b>AQUATICS</b>			
Tallship Sailing Programs	\$ 11,000	Summer program	240
Boating Safety & Learn to Sail	\$ 6,000	Summer & Weekly school-year	450
Fremont Pool Extended Season	\$ 12,500	10 week extension	(min) 1,300
DeFremery Pool Extended Season	\$ 12,500	10 week extension	(min) 1,300
<b>SPECIAL PROGRAMS</b>			
Nature Environmental Education	\$ 16,000	bi-weekly for 6 months	400
Urban Agriculture & Community Gardens	\$ 9,666	Weekly, Year-round	<b>500</b>
Events Benefiting Youth	\$ 30,000	Year-round	(minimum) 35,000
<b>TOTAL</b>	<b>\$ 136,666</b>		

OPR will continue to use the Raiders surcharge to enhance the youth programs offered in FY 10-11. These programs have made a significant impact in 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, Healthy Eating and Citywide Activities.

Youth Tennis League

OPR will use Raiders surcharge funds to continue the girls and boys Youth Tennis League program. The League is offered at Davies Tennis Stadium, serving youth from various recreation centers Citywide who are transported to the site. In addition to the traveling team the

funds will enhance the programs at the recreation centers where YTA (Youth Tennis Advantage) had previously provided services.

#### Girls' Sports Programs

OPR's girls programs have been a huge success. Programs such as Double Dutch and Spirit Squad continue to meet the needs of Oakland's diverse population. Currently the Spirit Squad practices at Arroyo Viejo Recreation Center. 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, Rainbow and Brookdale Recreation Centers.

#### Golf Camp

Since 1997, Ace Kids Golf has had over 3,300 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. Additionally, Ace Kids Golf offers life skills lessons. 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, and learn about the golf industry. This past year the Ace Golf program was able to introduce youth from the probation department to the game of golf. This allowed OPR to leverage the activity to receive a grant from the probation department to engage and introduce the youth to golf.

#### Aquatics - Boating

Summer Tallship Sailing Programs, After School Sailing and Boating, and Summer Basic Boating Safety and Advanced Kayaking Programs reach many inner city youth each year. These programs provide training and exercises in teambuilding, leadership, and water and boating safety. Upon completing these programs, youth receive free boating passes to bring their families back to Lake Merritt to share their new safety skills and a fun family experience. OPR, OUSD, and various social service organizations are the sources for recruiting participants.

#### Aquatics - deFremery & Fremont Pool

This summer OPR is proposing to split the Raiders Surcharge funding that traditionally went to deFremery Pool to extend the operations in the spring and summer. OPR proposes to reduce the spring aquatics programs at deFremery (March – May) and offer these swim lessons and recreation swim program at Fremont pool. deFremery will continue to operate for the expanded ten (10) weeks in September and October.

#### Nature Environmental Education

The citywide nature environmental education program will be offered 10 days per month. There will be a total of 60 outings. Each Recreation Center will send two groups of 12 kids from their after-school programs. The funds from the Raiders have supported OPR efforts to secure training

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and partnership opportunities with the State of California Parks and Recreation and the National Parks Society. OPR understands that outdoor activities expand children's creativity. Our outdoor program helps to build skills in critical thinking, listening, memory, visualization, and concentration through singing, hands-on science experiments and physical education games. The raider surcharge funding has supported OPR efforts to expose children from all physical, emotional and economical levels to the outdoors. The participants have the opportunity to connect with nature, understand the environmental impact and meet new friends.

#### OPR Urban Agriculture & Community Gardening

OPR has served over 200 children through the OPR Community Gardening program and plans to serve over 500 in 2010-11 with resources from the Oakland Raiders Surcharge by expanding our community gardening program to include intergenerational learning as families take stewardship of our underutilized parks to grow healthy produce to combat childhood obesity and encourage healthy eating, physical activity and promote the outdoor experience.

#### Special Events

OPR continues to use Raiders Surcharge funds to provide special programming that benefits children, youth and the City, to include Art & Soul, Play-day in the Plaza, Sundays in the Redwoods, Children Zones at Community Concerts, Arroyo Viejo Concert Series, the Holiday Parade, the Great American Backyard Campout, Citywide Park Build Days, Dia De Los Muertos Festival, 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.

The reduction in youth tennis, girl sports and golf camp are a result of the following. The golf and tennis programs have been successful in increasing its funding base through partnerships that are expanding the programs. Girl sports continue to grow however more females are engaging in the more non-traditional sporting activities such as camping, hiking, exploring nature and rock climbing so OPR reallocated its resources to accommodate this group.

#### **RECOMMENDATION(S) AND RATIONALE**

Staff recommends that the City Council authorize: 1) the decrease of \$23,334.46 in estimated revenue and an equal decrease in expenditures in Non-departmental Citywide Activities, and 2) Transfer of \$136,665.54 to the Office of Parks & Recreation. The transferred funding will be used to benefit City-wide youth activities, and will be administered by the Office of Parks and Recreation.

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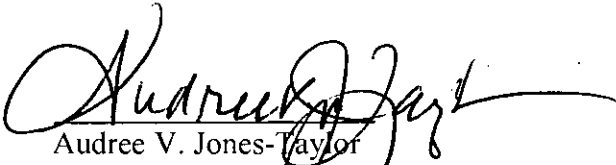
Finance and Management & Life Enrichment Committee

November 8, 2011

**ACTION REQUESTED OF THE CITY COUNCIL**

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

Respectfully submitted,



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

Prepared by: Jason Mitchell  
Fiscal & Administration Manager, OPR

APPROVED AND FORWARDED TO THE  
FINANCE AND MANAGEMENT COMMITTEE  
AND LIFE ENRICHMENT COMMITTEE:



Office of the City Administrator

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Finance and Management & Life Enrichment Committee  
November 8, 2011

*M. Moudon*  
City Attorney

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

**OAKLAND CITY COUNCIL**

2011 OCT 27 PM 1:06

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

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

**RESOLUTION DECREASING ESTIMATED REVENUE AND  
OFFSETTING EXPENDITURES FROM THE 2010 RAIDERS TICKET  
SURCHARGE TO REFLECT ACTUAL REVENUES COLLECTED AND  
AUTHORIZING A TRANSFER OF \$136,665.54 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 2010-11 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 2010 season amounts to \$136,665.54, therefore be it

**RESOLVED:** The estimated Raiders Surcharge revenue within the 2010-11 City of Oakland budget be decreased by \$23,334.46 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 decreased by \$23,334.46 in the General Purpose Fund (1010); and be it

**FURTHER RESOLVED:** That the City Administrator or his designee is authorized to transfer \$136,665.54 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, \_\_\_\_\_, 2011

**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