



CITY OF OAKLAND

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OAKLAND

2015 SEP 25 AM 8:57

# AGENDA REPORT

**TO:** Sabrina B. Landreth  
City Administrator

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

**SUBJECT:** Raiders Ticket Surcharge  
Supplemental Report

**DATE:** September 23, 2015

City Administrator Approval

Date:

9/24/15

## 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 Oakland Parks And Recreation (OPR) Budget To Benefit Citywide Youth Activities.**

## REASON FOR SUPPLEMENTAL

At the July 28, 2015 Life Enrichment Committee meeting, staff was asked to 1) provide a proposed list of programs to receive Raiders Ticket Surcharge funding for Fiscal Year (FY) 2015-16, 2) provide demographics served from prior year programs, and 3) to work with the Information Technology Department (ITD) to determine reporting concerns with OPR's RecWare Safari data system. Requested information is provided in table below.

Table 1 provides a list of programs that OPR proposes to fund with Raiders Ticket Surcharge allocation during Fiscal Year 2015-16 as well as the projected number of participants OPR expects to serve. Programs selected for funding are new offerings requiring incubation until they become self-sustaining; programs that are leveraged with grant and or outside funding non-traditional programs where OPR strives to provide exposure to Oakland youth that would not otherwise have the opportunity to participate; have a high cost per participant fee due to the nature of the service, and typically based on a safety requirement; or are enrichment programs for which OPR no longer receives a General Purpose Fund allocation.

Item: \_\_\_\_\_  
Life Enrichment Committee  
September 29, 2015

**Table 1**

| <b>Proposed Programs for Fiscal Year 2015-16<br/>Raiders Ticket Surcharge Funding</b>                   |                       |                        |  |
|---|-----------------------|------------------------|--|
| <b>Name of Program</b>  | <b>Fund Allotment</b> | <b>Sessions</b>        | <b># of Youth Estimated to Be Served</b> |
| <b>SPORTS</b>   |                       |                        |  |
| Youth Tennis  | \$15,000              | Weekly, Spring/Summer  | 500                                      |
| Girls Sports  | \$25,000              | Weekly, year-round     | 500                                      |
| Golf Camp (OPR Youth Golf & Camp Sweeney)   | \$24,000              | Two-week sessions      | 200                                      |
| <b>AQUATICS</b>   |                       |                        |  |
| Tallship Sailing Programs   | \$11,000              | Summer program         | 189                                      |
| Learn to Sail / Boating   | \$6,000               | Spring / Summer / Fall | 300                                      |
| Fremont Pool Extended Season  | \$14,000              | 10 week extension      | 900                                      |
| <b>SPECIAL PROGRAMS</b>   |                       |                        |  |
| Programs Without Boarders<br>(Outdoor Adventure, Camping, Surfing, Rock Climbing, Water Safety) (OFASS) | \$20,100              | Weekly                 | 100                                      |
| Urban Electronics   | \$11,000              | Weekly                 | 250                                      |
| Events Benefiting Youth<br>(see below for program example)  | \$36,000              | Year-round             | 20,000                                   |
| <b>TOTAL</b>  | <b>\$162,100</b>      |                        |  |

Table 2 identifies programs funded by Raiders Ticket Surcharge dollars during Fiscal Year 2014-15, the number of participants served and indicates which City Council District the participants reside. The antiquated RecWare data system used to track and produce report on participants served has several glitches that affect reporting accuracy. The Council District mapping system within RecWare often defaults to District 1 or "Other". For the listed reasons, OPR offers the Council District breakdown as an indicator, not a precise reporting.

**Table 2**

| <b>Participants Served* – Fiscal Year 2014-15<br/>Raiders Ticket Surcharge Funding</b> |                    |                    |                    |                    |                    |                    |                    |       |              |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------|--------------|
|  | Council District 1 | Council District 2 | Council District 3 | Council District 4 | Council District 5 | Council District 6 | Council District 7 | Other | Total Served |
| Youth Tennis Instruction (plus 100 free rackets)                                       | 466                | 582                | 800                | 47                 | 53                 | 121                | 160                | 0     | 2229         |
| Girls Sports   | 84                 | 31                 | 13                 | 18                 | 20                 | 67                 | 25                 | 99    | 357          |
| Golf Camp  | 38                 | 23                 | 47                 | 105                | 66                 | 15                 | 70                 | 12    | 376          |

**Table 2 Continued**

|   | Council District 1 | Council District 2 | Council District 3 | Council District 4 | Council District 5 | Council District 6 | Council District 7 | Other | Total served |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------|--------------|
| Tallship Sailing                            | 27                 | 96                 | 1                  | 57                 | 0                  | 1                  | 1                  | 2     | 185          |
| Learn to Sail / Boating                     | 25                 | 336                | 283                | 134                | 35                 | 18                 | 10                 | 1     | 842          |
| DeFremery Pool<br>(plus 494 drop-in visits) | 20                 | 16                 | 76                 | 4                  | 4                  | 0                  | 12                 | 0     | 626          |
| Fremont Pool<br>(plus 312 drop-in visits)   | 88                 | 0                  | 0                  | 40                 | 52                 | 44                 | 12                 | 0     | 548          |
| Outdoor Adventure                           | 1                  | 39                 | 1                  | 26                 | 11                 | 3                  | 5                  | 0     | 86           |
| <b>Events Benefiting Youth</b>              |                    |                    |                    |                    |                    |                    |                    |       |              |
| <i>Spring Egg Hunts</i>                     | X                  | X                  | X                  | X                  | X                  | X                  | X                  |       |              |
| <i>Rec. Center Open House</i>               | X                  | X                  | X                  | X                  | X                  | X                  | X                  |       |              |
| <i>Play Day on the Plaza</i>                | X                  | X                  | Host               | X                  | X                  | X                  | X                  |       |              |
| <i>Art &amp; Soul Kids Zone</i>             | X                  | X                  | Host               | X                  | X                  | X                  | X                  |       |              |
| <i>Museum Play Day</i>                      | X                  | Host               | X                  | X                  | X                  | X                  | X                  |       |              |
| <i>Children's Zone @ Holiday Traditions</i> | X                  | X                  | X                  | X                  | X                  | X                  | Host               |       |              |
| <i>Backyard Campout</i>                     | X                  | X                  | X                  | X                  | X                  | X                  | X                  | X     | X            |
| <i>OPR Feather River Camp</i>               | X                  | X                  | X                  | X                  | X                  | X                  | X                  | X     | X            |
| <i>Half Moon Bay Camping</i>                | X                  | X                  | X                  | X                  | X                  | X                  | X                  | X     | X            |
| <i>D. Lillard Family Picnic</i>             |                    |                    |                    |                    |                    | X                  | Host               |       |              |
| <i>Redwoods Concert</i>                     | X                  | X                  | X                  | X                  | X                  | X                  | X                  |       |              |
| <i>Music in the Park</i>                    |                    |                    |                    |                    | X                  |                    |                    |       |              |
| <i>Arroyo Viejo Concert in Park</i>         |                    |                    |                    |                    |                    | X                  |                    |       |              |
| <i>Golf Tournaments</i>                     | X                  | X                  | X                  | X                  | X                  | X                  | Host               |       |              |
| <i>Oaktoberfest</i>                         |                    |                    |                    | X                  |                    |                    |                    |       |              |
| <i>Arroyo Viejo Thanksgiving Basket</i>     |                    |                    |                    |                    |                    | X                  |                    |       |              |
| <i>Holiday Parade</i>                       | X                  | X                  | Host               | X                  | X                  | X                  | X                  |       |              |
| <i>Youth @ Warriors Parade</i>              | X                  | Host               | Host               | X                  | X                  | X                  | X                  |       |              |

Host refers to the Council District in which the event was held.

### ***RecWare History and Challenges***

In response to the Council's question regarding ITD, OPR's RecWare database system was acquired in 2001 and is no longer supported by Active Network, the provider of the software. While RecWare can issue reports, Oakland's Information Technology Department cannot modify the software to correct any data reporting concerns.

RecWare was acquired in 2001 because OPR provided, and continues to provide, extensive fee and non-fee based programs at recreation centers, cultural arts sites, rental facilities and parks. Prior to RecWare there was a reliance on manual processes for registration, program tracking and financial oversight. Not only has RecWare provided automated program registration and facility reservations, it also provides improved access by the community to activity information, program registration, and facility reservation using the internet.

Unfortunately, because RecWare is over 14 years old, and has not been updated, there are multiple system crashes where the public cannot use RecWare via the internet to register for programs or reserve facilities. Moreover, generating detailed reports on programs, activities and registered participants takes a considerable amount of time. Frequently, the program will freeze or crash before the report is generated, requiring the program to be restarted.

By the first of the year, OPR will return with research results, funding options and a proposed process to update this crucial operational computer system.

### **FISCAL IMPACT**

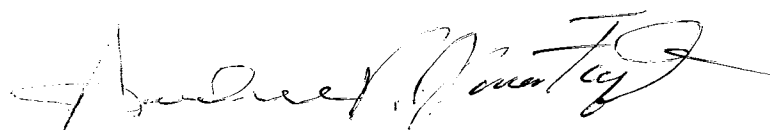
The estimated cost based on OPR's history, size, and scope of work required could cost an estimate of \$100k-\$200k with an estimated ongoing cost of \$94k per year based on our current number of permits and reservations minus any additional cost for training.

**ACTION REQUESTED**

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 Oakland Parks and Recreation budget to benefit citywide youth activities.

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

Respectfully submitted,



AUDREE V. JONES-TAYLOR  
Director, Oakland Parks and Recreation

Prepared by:  
Robert Davila, Administrative and Fiscal Manager  
Dana Riley, Assistant to the Director