

*We are a welcoming, active and business-friendly rural
foothill community built on California's rich gold rush history.*



City Manager's Report

March 12, 2024, City Council Meeting

Prepared by: Matt Lishman, Recreation Superintendent
Terry Zeller, Director of Community Services

Item: 12.4

Subject: Consider approving a \$4.65 per game increase in the Adult Softball team registration fee for a 10-week season for a total fee of \$734.00 per team effective April 1, 2024, approving an agreement with Folsom Official Association (FOA) to provide Officials for Adult Softball Games and authorize the Director of Community Services to execute the same.

Recommendation: Adopt a resolution:

- A) Approving a \$4.65 per game increase in the Adult Softball team registration fee for a 10-week season for a total fee of \$734.00 per team effective April 1, 2024; and
- C) approving an agreement with Folsom Official Association (FOA) to provide Officials for Adult Softball Games and authorize the Director of Community Services to execute the same.

Purpose: To adjust the City's Adult Softball team registration fees to recover the associated personnel and umpire cost increase.

Background: On January 1, 2024, California's minimum wage increased by \$.50 to \$16.00 per hour. In addition, the Folsom Officials Association fees will be increasing \$7.00 per umpire to \$40.00 per game. These increases will have a financial impact on the City's Adult Softball League costs.

Softball fees in the past have been based on a 3-season year, with teams paying for each of the 3 seasons individually, 3 times per year. Increases to league fees in years past have been presented as increases per season, which is 8 games per season, or 24 games per year. The league fees are currently at \$550 per team per season, or \$68.75 per game per team. In past years, increases to fees have been presented as a cost increase per season. Due to the request to convert to a 2 season year which will have 2 extra games per season but 4 games less per year, the proposed increase will be presented in a per-game cost increase in order to compare apples to apples.

Discussion: The City's Adult Softball League takes place at Lions Park on the softball fields. Games are played nightly Sunday through Friday from April through October. In the past, there have been three 8-week seasons, but over the past several years, the weather window has been getting shorter in the beginning as well as the end of the season due to wet field conditions and other unforeseen circumstances. In 2022, several leagues finished the season with playoffs being cancelled

due to continuous bad weather and wet field conditions just prior to Thanksgiving. Many teams and players were not happy with the decision to cancel the playoffs even though the weather and wet field conditions were the number one factor in the decision.

Due to an extremely wet winter in late 2022 and early 2023, the spring season was cancelled. Summer league started in early June and the fall season ended in mid-October. Fortunately, there were not too many cancellations, and all games were played including playoffs. To avoid potential cancellations, staff felt it necessary to look at other options, with the best option going to two 10-week seasons rather than three 8-week seasons. By doing this, the City could offer a spring/summer season which would run from May 6th to July 28th and a summer/fall season which would run from July 29th to October 20th. Not only would this allow for the fields to dry out from the winter rains, but it would also give plenty of time at the end of October should there be a need to push things out a bit due to any type of cancellation. This scenario would also allow for a one-week break the week of July 1st through the 7th for all leagues. Staff felt this would be a good option to allow not only time off for players who may want to plan a summer vacation for the 4th of July holiday, but also it would give our Parks crews some time to complete any necessary maintenance on the fields and/or lights.

Over the past three years, there was an average of 38 teams that participated per season (a total of 114 for a 3 season year). Staff anticipates 76 teams will participate during 2024 based on the two 10 week season scenario (38 teams x 2 seasons). During the Recreation and Park Commission meeting on February 21, 2024 the Commission voted 4-1 in favor of staff's recommendation of two 10-week seasons. Teams would be guaranteed 9 games plus playoffs to the top 4 teams.

The Folsom Officials Association (FOA) recruits, trains, and schedules officials for the City's Adult Softball Leagues. The City pays FOA on a per-game basis. Staff is committed to working closely with the FOA to provide the best possible service to our participants. FOA is confident that they have the number of personnel necessary to provide qualified officials for our Adult Softball Leagues.

The content of the proposed contract is nearly identical to the 2022 contract. The proposed contract is for April 1, 2024 through December 31, 2024 and will automatically renew for successive one-year terms for a period of two (2) years beginning January 1 of each year, unless either party notifies the other in writing prior to November 1 each year of its intent not to renew. The proposed contract stipulates a \$7.00 increase from \$33.00 to \$40.00 per official and will eliminate the annual administration fee of \$200.00 per year.

The City has few alternatives given its distance from the other existing Officials Associations in the Sacramento area. Because of this, staff is committed to working closely with the FOA to provide the best possible service to our participants at an affordable price. Many of the officials who officiate games in Placerville live locally. Staff has reviewed service agreements and rate schedules provided by other Associations and Recreation Departments in the surrounding area.

The following table demonstrates the proposed agreement with FOA Softball Officials is comparable with other agencies.

**Softball Rate Schedule Comparisons
As of January 2024**

Agency (Association)	Per Umpire Game Rate
City of Placerville Proposed Rate (FOA)	\$40.00
El Dorado Hills CSD (FOA)	\$40.00
City of Folsom (FOA)	\$40.00
GSSA Officials Associations	\$39.10 Plus \$25 Travel Fee

Staff conducted a fee comparison survey with similar agencies (Attachment B) and analyzed recent user data to attempt to establish new Adult Softball team registration fees that would generate additional revenue without discouraging participation. Staff recognize the importance of recreation programs remaining self-supporting. This can be accomplished through a variety of strategies including increasing user fees, increasing program participation and attendance, and program reorganization.

The following table shows the anticipated cost increase based on the proposed 2 seasons per year:

Description	2022-23 Fiscal Year	2023-24 Fiscal Year	Total Increase
Part-Time Personnel Costs	\$15,058	\$15,545	\$487
Umpire Fees	14,132	17,540	3,408
Total Increase	\$29,190	\$33,085	\$3,895

These increases will have a financial impact on the Recreation Division’s annual operating budget. To offset the additional expenditures in the Adult Softball League, Staff is recommending a per-game increase in team registration fees equivalent to \$4.65. These fees will put league fees in-line with similar surrounding agencies.

Continuing with the calculation based on the 3 season model of past years, this increase covers the cost of the higher wages and contract, and translates into a \$4.65 per game increase, or an increase per game from \$68.75 to \$73.40. Based on this increase, the change from 3 seasons at 8 games per season (24 games total) to 2 seasons at 10 games per season (20 games total) would equate to a team registration of \$734.00 per season.

The following table shows expected additional revenue based on the proposed 2 season model:

No. of Teams	Proposed Increase	Additional Revenue
76	\$4.65	\$3,534

This table identifies the overall additional expense and the additional projected revenue balancing out based on the 2 season model:

Program	Additional Expenses	Additional Revenue	Balance
Adult Softball	\$3,895	\$3,534	-\$361

- Options:**
1. Approve the Adult Softball fee increase, change to a 2 season year, and authorize the Community Services Director to enter into an agreement with FOA to provide officiating services for the City's 2024 Adult Softball Leagues.
 2. Direct Staff to take other action.

Environmental: The approval of an officiating contract and seeking of a fee increase are not considered a "project" under California Environmental Quality Act (CEQA), and therefore are not subject to environmental review.

Cost: The projected annual cost of the FOA contract is \$17,040.00 based on the 2 season model.

Budget Impact: The adopted Fiscal Year 2023/2024 General Fund Budget did not include the increased cost of the FOA contract and the proposed fee increase, which should keep the program financially self-sufficient.

Attachment A – Resolution

Attachment B - Agency Program Fee Comparison

Attachment C - Proposed Team Registration Fee Schedule



M. Cleve Morris, City Manager



Terry Zeller, Director of Community Services



Dave Warren, Assistant City Manager/
Director of Finance

ATTACHMENT “B”

**AGENCY PROGRAM FEE COMPARISON
as of January 2024**

	City of Placerville Proposed	City of Placerville Current	Auburn ARD	City of Folsom	El Dorado Hills CSD
Adult Softball	\$734 (9 games plus playoffs to the top 4 teams)	\$550 (7 games plus playoffs to top 4 teams)	\$650 (10 games)	\$500 Residents \$585 Non- residents (7 games plus playoffs)	\$510 (7 games plus playoffs to top 4 teams)

ATTACHMENT “C”

City of Placerville Community Services Department

**Proposed Team Registration Fee Schedule for Adult Sports Programs
to be effective , 2024**

	CURRENT FEES	PROPOSED FEES
Softball	\$550.00	\$734.00 (9 games plus playoffs)