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City Manager's Report

April 8, 2025, City Council Meeting

Prepared by: Denis Nishihara, Director of Community Services

Matt Lishman, Recreation Superintendent

Item #: 12.2

Subject: Consider a \$4.20 per game increase in the Adult Softball team registration fee for a 10-week season for a total fee of \$776.00 per team effective June 23, 2025, and authorizing the Director of Community Services to negotiate and execute a three-year agreement with the Greater Sacramento Softball Association (GSSA) to provide Officials for Adult Softball Games.

Recommendation: Adopt a Resolution:

A) Approving a \$4.20 per game increase in the Adult Softball team registration fee for a 10-week season for a total fee of \$776.00 per team effective June 23, 2025; and

B) Authorizing the Director of Community Services to negotiate and execute a three-year agreement with the Greater Sacramento Softball Association (GSSA) to provide Officials for Adult Softball Games.

Purpose: To adjust the City's Adult Softball team registration fees to recover the associated personnel and umpire cost increase and negotiate a new adult softball officiating agreement.

Strategic Plan Strategy: Fiscal Stability/Sustainability: 2a. Strategy –Increase Revenue- Complete update of the Master Fee Schedule and maintain it going forward.

Background: On January 1, 2025, California's minimum wage increased by \$.50 to \$16.50 per hour. After working with the City for 20+ years, the Folsom Officials Association gave notice on November 14, 2024 that they were retiring and would no longer be running an Officials Association.

Discussion: The City's Adult Softball League takes place at Lions Park fields. There is a Spring/Summer League, and a Fall league offered each year. Both leagues are 10 weeks long, which include playoffs during the 10th week. Games are played Mondays, Wednesdays, Fridays, and Sundays from May through October. Tuesdays and Thursdays are available if needed. Over the past three years, there was an average of 37 teams that participated per season. Staff anticipate 76 teams will participate during 2025.

The City distributed an RFP for Softball Officials and received one proposal from the Greater Sacramento Softball Association (GSSA). The per game fees will be increasing \$1.40 per umpire to \$41.40 per game. In addition, there will be a \$25 travel fee that will be charged to the first game of any assignment given the distance Placerville is in relation to the GSSA headquarters. As a bonus, if the City can pay the invoice within 20 days of the invoice date a rebate of 3% will be credited on the next invoice. These increases will have a financial impact on the City's Adult Softball League costs.

The Greater Sacramento Softball Association (GSSA) would recruit, train, and schedules officials for the City’s Adult Softball Leagues. The City would pay GSSA on a per-game basis plus the \$25 travel fee. Staff are committed to working closely with GSSA to provide the best possible service to our participants. GSSA 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 Folsom Officials contract except for a 3-year agreement rather than a one-year agreement with an automatic renewal for up to three years. The proposed contract is for May 1, 2025, through December 31, 2027. Staff recommends entering into a three-year agreement since GSSA has their fees set through 2027 as shown in the table below.

**GSSA Umpire Rates
As of January 15, 2025**

Type of Assignment	Per Umpire Game Rate 2025 Includes 15% Admin Fee	Per Umpire Game Rate 2026 Includes 15% Admin Fee	Per Umpire Game Rate 2027 Includes 15% Admin Fee
1 Umpire Multiple Games	\$41.40	\$43.70	\$46
2 Umpire Multiple Games Playoffs	\$37.95	\$40.25	\$42.55
Travel Fee Per 1 st Game Assignment	\$25	\$25	\$25

Staff are committed to working closely with GSSA to provide the best possible service for our participants at an affordable price. Although the agreement shall hold renewal terms staff shall include a standard termination clause. Staff have 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 GSSA Softball Officials is comparable with other agencies.

**Softball Rate Schedule Comparisons
As of January 2025**

Agency (Association)	Per Umpire Game Rate
City of Placerville Proposed Rate (GSSA)	\$41.40 plus \$25 Travel Fee
El Dorado Hills CSD (GSSA)	\$41.40 No Travel Fee
City of Folsom (GSSA)	\$41.40 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. The following table shows the anticipated cost increase for 2025:

Description	2023-24 Fiscal Year	2024-25 Fiscal Year	Total Increase
Part-Time Personnel Costs	\$16,013	\$16,413	\$400
Umpire Fees	18,720	21,486	2,766
Total Increase	\$34,733	\$37,899	\$3,166

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 \$4.20 or \$42 per team

per season. These fees will put league fees in-line with similar surrounding agencies and possibly a little on the higher side.

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

No. of Teams	Proposed Increase	Additional Revenue
76	\$42.00	\$3,192

This table identifies the overall additional expense and the additional projected revenue balancing out:

Program	Additional Expenses	Additional Revenue	Balance
Adult Softball	\$3,166	\$3,192	\$26

- Options:**
1. Approve the Adult Softball fee increase and authorize the Community Services Director to negotiate an agreement with GSSA to provide officiating services for the City’s Adult Softball Leagues.
 2. Do not increase fees and ask the City Council to absorb the cost in the General Fund.
 3. Direct Staff to take other action.


Environmental: Tonight’s action is not applicable.

Cost: The projected annual cost of the GSSA contract is \$21,486.00 for the 2025 season.


Budget Impact: The adopted Fiscal Year 2024/2025 General Fund Budget did not include the increased cost of the GSSA contract and the proposed fee increase, which should keep the program financially self-sufficient. Staff will incorporate the proposed increases in officiating fees in the draft General Fund Budgets each fiscal year during the term of the agreement.

Attachments:

- A. Proposed Team Registration Fee Schedule
- B. Agency Program Fee Comparison
- C. Resolution


 M. Cleve Morris, City Manager


 Denis Nishihara, Director of Community Services


 Dave Warren, Assistant City Manager/
 Director of Finance

ATTACHMENT "A"

City of Placerville Community Services Department

**Proposed Team Registration Fee Schedule for Adult Sports Programs
to be effective, June 23, 2025**

	CURRENT FEES	PROPOSED FEES
Adult Softball	\$734.00	\$776.00 (9 games plus playoffs to top 4 teams)

ATTACHMENT "B"

AGENCY PROGRAM FEE COMPARISON
as of March 10, 2025

	City of Placerville Proposed	City of Placerville Current	Auburn ARD	City of Folsom	El Dorado Hills CSD
Adult Softball	\$776 (9 games plus playoffs to the top 4 teams)	\$734 (9 games plus playoffs to the top 4 teams)	\$650 (10 games) No Playoffs	\$530 Residents \$580 Non- residents (7 games plus playoffs 2-4 teams)	\$510 (7 games plus playoffs to top 4 teams)