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foothill community built on California's rich gold rush history.*



January 17, 2024, Recreation and Parks Commission

Prepared by: Matt Lishman, Recreation Superintendent
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Subject: Support Staff's recommendation: A) Approving a \$37.00 increase in the Adult Softball team registration fee from \$550.00 to \$587.00 per team effective February 1, 2024.

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 Leagues.

Discussion: Staff conducted a fee comparison survey with similar agencies (Attachment A) 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.

Adult Softball

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. Last year there were no leagues on Tuesday and Thursday nights due to the overall decline in Adult Softball. There are three leagues a year: spring, summer, and fall. An average of 38 teams participated per season over the past three years. Staff anticipates 114 teams will participate during 2024.

The following table shows the anticipated cost increase:

Adult Softball	2022-23 Fiscal Year	2023-24 Fiscal Year	Total Increase
Part-Time Personnel Costs	\$16,864	\$17,409	\$545
Umpire Fees	\$17,325	\$21,000	\$3,675
Total Increase			\$4,220

This increase 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 team registration fee increase of \$37.00, from \$550.00 to \$587.00 per team effective February 1, 2024. This will put league fees in-line with similar surrounding agencies.

The following table shows the total projected revenue increase based on the proposed registration fee:

Adult Softball # of Teams	Proposed Increase	Additional Revenue
114	\$37	\$4,218

Alternatives to increasing the fees could be discussed and considered as shown in the Options below:

- Options:**
- 1.) Support Staff's recommendation as presented.
 - 2.) Consider and advise not having umpires and having teams call their own games to reduce fees. The Senior Softball League does this on Tuesday mornings.
 - 3.) Given the fact the number of balls provided per game seems to always be an issue, an option could be to consider and advise reducing the fee and having teams provide their own game balls or, increase fees approx. \$2.50 per game per team per the number of balls teams would like to have. If teams provide their own ball it will need to be the same ball the city would provide.
 - 4.) Consider and advise only offering two seasons per year so that we are not competing with the rain in the beginning and end of softball season. Could either stick with same number of games or increase a couple games and raise fee to have slightly longer season. Maybe add 1-2 games per season. This could also allow for a complete week between seasons for any necessary major field maintenance.
 - 5.) Consider and advise going with another Official's Association.
 - 6.) Advise Staff to take other actions.

Cost: Operational costs associated with conducting the City of Placerville's Adult Softball Program have escalated to the point that Staff is recommending a team registration fee increase to take effect February 1, 2024.

The following table identifies the overall additional expense and the additional projected revenue:

Program	Additional Expenses	Additional Revenue	Balance
Adult Softball	\$4,220	\$4,218	-\$2

Budget Impact: The increased costs were not accounted for in the adopted Fiscal Year 2023-24 General Fund Budget. The proposed team registration fee schedule is shown on Attachment "B." With the proposed team registration fees in place, the Adult Sports Programs will most likely remain self-supporting, assuming participation levels remain consistent. Staff will continue to implement strategies to increase participation and analyze the effects of fee increases.

Recommendation: Support Staff's recommendation: A) Approving a \$37.00 increase in the Adult Softball team registration fee from \$550.00 to \$587.00 per team effective February 1, 2024.

Attachment A - Agency Program Fee Comparison

Attachment B - Proposed Team Registration Fee Schedule

ATTACHMENT “A”

**AGENCY PROGRAM FEE COMPARISON
as of September 2021**

	City of Placerville Proposed	City of Placerville Current	Auburn ARD	City of Folsom	El Dorado Hills CSD
Adult Softball	\$587 (7 games plus playoffs to 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 “B”

City of Placerville Community Services Department

**Proposed Team Registration Fee Schedule for Adult Sports Programs
to be effective February 1, 2024**

	CURRENT FEES	PROPOSED FEES
Softball	\$550.00	\$587.00