

# City of Alexandria, Virginia

## MEMORANDUM

DATE: MAY 21, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: AUTHORIZATION OF A FULL COST RECOVERY FOR BEFORE CARE SERVICE AT NEIGHBORHOOD RECREATION CENTERS

---

**ISSUE:** Consideration of a Recreation, Parks and Cultural Activities (RPCA) proposal to develop and implement a full cost recovery for Before Care Service at the neighborhood recreation centers for summer 2009.

**RECOMMENDATION:** That Council authorize the Department of Recreation, Parks and Cultural Activities to develop and implement a Before Care Service at the neighborhood recreation centers that is cost neutral to the City with the expectation that Council will approve the necessary expenditure and revenue budget authority in a supplemental appropriations ordinance later in Fiscal Year 2010.

**BACKGROUND:** In FY 2008, RPCA offered Before Care service at the Cora Kelly Recreation Center from 8 a.m. to 9 a.m., and at the Mt. Vernon and William Ramsay Recreation Centers from 7 a.m. to 9 a.m. The average weekly registration for the program at Cora Kelly was 20 participants and the fee was \$6 per day. The program at the Mt. Vernon Recreation Center averaged 15-20 registrants per week and had a fee of \$6 per day. Ramsay Recreation Center averaged 40 registrants per week and also had a fee of \$6 per day. The Department estimates interest to remain at the same level at the sites already offered. The Patrick Henry, Charles Barrett, Nannie J. Lee, and Charles Houston Recreation Centers have not offered a Before Care program in the past, but interest for a similar program at these locations does exist.

Currently, summer recreation programs are offered at seven neighborhood recreation centers. These programs begin at 9:00 a.m. The staffing requirement of a Before Care service for summer recreation programs includes a Recreation Leader II and a Recreation Leader III. The total hourly cost of these two positions is \$31.50 per hour per recreation center. A Before Care program offered at 7 a.m. would cost \$17,640 for the seven centers over the 8 week summer program period.

**DISCUSSION:** If the Department of Recreation, Parks and Cultural Activities offers a Before Care Service at all seven neighborhood recreation centers in FY 2010, staff would recommend setting the fee for this service at \$8 per day (\$40 per week). Initial feedback suggests a slight

increase in the fee would be acceptable to most registrants. City Council would not need to officially approve this fee, as it falls under the currently existing camp fee category, which can be determined administratively by City Staff. This authority for managing fees has been given to City staff for fees involving market-based services such as this one.

If registration rates at the three centers that previously offered this service remain the same and the other four centers conservatively estimate 10 registrants each per week, the revenues to the City for this program could easily exceed \$35,000 in FY 2010. Again, the City costs for this program would only be \$17,640. City Council would need to appropriate both the expenditure and revenue budget authority in a supplemental appropriations ordinance sometime during FY 2010.

**FISCAL IMPACT:** The RPCA FY 2010 Budget would require an additional \$17,640 in expenditure authority. City General Fund revenue estimates can be adjusted upwards later in FY 2010, with conservative estimates for this adjustment around \$35,000.

**STAFF:**

Richard Baier, Interim Director, RPCA

William Chesley, Deputy Director, RPCA

Leslie Clark, Division Chief, RPCA

Michael Stewart, Acting Division Chief, RPCA