

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 2, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO # 70: CORA KELLY SUMMER PROGRAM MORNING
DROP-OFF

This memorandum is written in response to Councilman Krupicka's request for additional information on offering summer program before care at Cora Kelly Recreation Center by opening an hour earlier, at 8:00 a.m. instead of 9:00 a.m. Specifically, information is provided on associated costs, and potential for a fee to offset the additional costs.

In order to offer summer program before care beginning at 8:00 a.m. at the Cora Kelly Recreation Center, Recreation, Parks and Cultural Activities (RPCA) would need two additional staff: a Recreation Leader II and a Recreation Leader III. The total cost per hour for this additional staffing is \$31.50. There would also be minor utility fees associated with the extra hour. The summer program runs for 8 weeks / 39 days. The total staff cost to offer summer program before care at Cora Kelly is \$1,229.

RPCA reports that 20 participants registered for summer program before care at Cora Kelly during 2008. If a \$5/day fee were charged, there would need to be at least seven youth registered for Summer Program before care to cover the additional costs. Assuming that before care registration numbers remain constant from 2008 to 2009, the cost of before care hours should be covered by the proposed \$5/day fee. As a comparison, the fee camps at Chinquapin Center and George Mason charge \$45/week for before care from 7 a.m. to 9 a.m. which is \$9/day.