

City of Alexandria, Virginia
FY 2023 Proposed Operating Budget & CIP
Budget Questions & Answers

April 11, 2022

Question: What is the proposed use of the 200K for out of school time? Can you please provide a list of out of school time proposals that were considered during the budget development process, but ultimately not recommended?

Response:

The Out of School Time (OSTP) contingency proposal is to increase permanent part-time staffing at program locations. About 70% of the part-time staff are hourly seasonal/temporary employees who do not receive any benefits or paid leave. This proposal is intended to build a staffing framework for the OSTP that provides consistent quality across all program locations based on a core of best qualified staff. RPCA is requesting more positions that offer employees paid leave and benefits to recruit and retain these staff.

The \$200,000 funding will best benefit and improve the program if used to recruit permanent part-time staff, requiring additional FTEs. Additional funding without approving corresponding FTEs would not support the intended benefit. The proposal will support recruitment and retention of qualified staff and improve program quality with consistent program leadership by offering year-round 20 hour/week benefitted positions in the OSTP conducted by RPCA. The proposal would support the division to hire 6-8 permanent part-time staff and will be used to fill key age group leader positions at several high-demand program locations.

Through the FY 2023 budget submission process, RPCA submitted a request for a net increase of \$382,672 to fund 14 FTEs (28 part-time positions while reducing RPCA's seasonal budget to accommodate the difference). This proposal for OSTP Staffing Stabilization, like what is described above, would support retention of a greater number of qualified part-time permanent, benefitted employees in key OSTP age group leader positions. This was the only OSTP supplemental proposal in the FY23 budget submission.