

**City of Alexandria, Virginia  
FY 2025 Proposed Operating Budget & CIP  
Budget Questions & Answers**

**April 15, 2024**

**Question:**

How much additional revenue would be generated if the vacant OSTP positions were filled?

**Response:**

Currently, RPCA's Power-On Out of School Time Program (OSTP) has a waitlist of 140 youth at sites that are at capacity due to the availability and lack of staff. If approved, the proposed FY 2025 fee increase of \$100, for only the participants paying the full rate (e.g., no financial assistance), would provide an additional \$14,000. Fees for the 140 wait-listed participants would provide an additional \$77,000, for a total of \$91,000 revenue in FY 2025. This equates to a hiring need for 10 – 15 seasonal staff in addition to the existing staff. If this seasonal staffing is achieved the waitlist could be absorbed.