

**City of Alexandria, Virginia**  
**FY 2027 Proposed Operating Budget & CIP**  
**Budget Questions & Answers**

**April 6, 2026**

**Question:**

What would it cost to clear waiting list for the Sheltercare after school program? What has that waitlist been for the past 3 years?

**Response:**

Sheltercare's Community Resource and Reporting Center (CRRC) is a new after-school program that began as a pilot in March 2025. Therefore, Sheltercare does not yet have three years of historical waitlist data. However, based on current operations, the CRRC waitlist is dynamic and fluctuates daily, as some youth attend on varying schedules due to other services. On any given day, there are approximately 8–12 youth on the waitlist.

To meaningfully address the waitlist, Sheltercare would need to double its current capacity (eight) to serve 16 youth. However, even with that expansion, a small number of youth would likely remain on the current waitlist.

Sheltercare staff estimate it would cost a total of \$143,400 annually to expand CRRC capacity to 16 and serve an additional eight youth on the waitlist. Of the total, \$68,000 is the estimated non-personnel program cost, which includes meals, programming, and general operational costs. This expansion would also require one additional FTE (\$75,400) to maintain appropriate staffing ratios, for a total of \$143,400.

To serve 12 additional youth (or 20 total capacity), the program would need an additional \$328,200 annually. Of this amount, the estimated non-personnel program cost is \$102,000, which includes meals, programming, and general operational costs. An expansion to serve 20 total youth would require three additional FTEs to ensure staffing ratios, at a cost of \$226,200, bringing the total to \$328,200. In addition, Sheltercare would need an additional vehicle which is not included.

For the Sheltercare residential program, the waitlist also fluctuates due to gender-specific bed availability. At times, there may be a waitlist for male or female youth, depending on current placements. From March through September (which reflects peak periods such as spring break and summer), the waitlist has typically ranged from approximately 5 to 20 youth, with a peak of 20 youth waiting for placement last year.