

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

**April 8, 2026**

**Question:**

For other OSTP sites that don't have therapeutic recreation, is there a way to make it equitable across all OSTP sites than just traditional therapeutic recreation services at the Lee Center? Is there a way to hire therapeutic rec staff instead of OSTP staff? Address any gap in need between kids that do not require traditional therapeutic recreation services but also can't participate in the City's OSTP. If the City were to provide therapeutic recreation services across the City, what would it look like and how much would it cost (describe accommodations vs. staff model).

**Response:**

RPCA currently provides Therapeutic Recreation (TR) support at select Out of School Time Program (OSTP) sites, including William Ramsay, Patrick Henry, and John Adams Elementary School. These sites are staffed with seasonal TR Leaders who support participants able to engage in the program with minimal modifications and additional on-site support. RPCA has year-round funding to have a seasonal TR leader at the Patrick Henry Recreation Center. This staffing provides support for participants who are able to participate in the Power-On program with minimal modifications and with additional on-site TR resources.

To create a more equitable model across all OSTP sites, there are two primary approaches: expanding TR staffing across all locations or continuing to scale the current accommodation-based model.

**Expanding TR Staffing Across All Sites (Staffing Model)**

- To provide one TR Leader to the remaining six Power-On locations OSTP sites:
  - School Year: approximately \$123,480 total, or \$20,580 per site

To provide one TR staff at all eight locations for the summer program, the total estimated cost is \$70,560.

If RPCA were to replace some existing Recreation Leaders with TR staff:

- Additional cost: approximately \$4.69 per hour per position
- Replacing 4 positions per site:
  - School Year: approximately \$120,000 total
  - Summer: approximately \$60,032 total

<b>Position</b>	<b>Hourly Rate</b>
Recreation Leader I	\$18.69
Recreation Leader II	\$19.98
Therapeutic Recreation Leader	\$24.02

This model would increase on-site expertise and provide more consistent support across locations, but would also require additional recruitment, training, and retention efforts. Seasonal TR positions currently experience approximately 37 percent turnover, which may require increased support from Talent Acquisition.

#### Accommodation-Based Model (Current Approach)

RPCA currently offers individualized accommodation for participants, typically lasting 4 to 8 weeks. This includes TR staff support to help participants transition successfully into OSTP programming. Once the participant is integrated, ongoing support is reduced, though TR staff remain available as needed. If a participant is not successful in the OSTP setting, even with accommodations, a TR-focused program is recommended.

#### Facility and Program Considerations

To fully support expanded TR services across all sites, each location would ideally require access to an additional classroom or comparable space to meet participant needs and provide appropriate program flexibility.

To move toward a more fully equitable, systemwide TR staffing model would require an estimated \$123,480 annually for the school year and \$70,560 for summer programming, with additional costs if replacing existing staff. This model supports youth who can participate in typical programming with some additional TR support. Alternatively, the current accommodation-based model provides a more flexible and cost-efficient approach, though it does not provide the same level of consistent on-site support at every location.