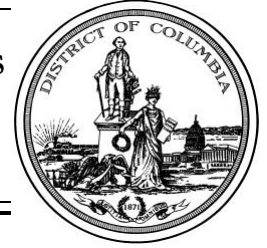

COMMITTEE ON RECREATION AND YOUTH AFFAIRS

TRAYON WHITE, SR., CHAIRPERSON
FISCAL YEAR 2021 COMMITTEE BUDGET REPORT



TO: Members of the Council of the District of Columbia

FROM: Councilmember Trayon White
Chairperson, Committee on Recreation and Youth Affairs

DATE: June 23, 2020

SUBJECT: Report and Recommendations of the Committee on Recreation and Youth Affairs on the Fiscal Year 2021 Budget for Agencies Under Its Purview

The Committee on Recreation and Youth Affairs (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2021 (“FY 2021”) for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2021 Budget Support Act of 2020, as proposed by the Mayor.

TABLE OF CONTENTS

I. SUMMARY	2
A. Fiscal Year 2021 Agency Operating Budget Summary	2
B. Fiscal Year 2021 Agency Full-Time Equivalent	2
C. Transfers In from Other Committees	14
D. Transfers Out to Other Committees	4
E. Revenue Adjustment	6
F. Funding of Budget Support Act Subtitles	6
G. Funding of Pending Bills or	6
Laws Passed Subject to Appropriation	6
H. Summary of Committee Budget Recommendations	7

I. SUMMARY

A. FISCAL YEAR 2021 AGENCY OPERATING BUDGET SUMMARY

FY 2021 COMMITTEE BY OPERATING BUDGET BY FUND	FY 2019 Actuals	FY 2020 Approved	FY 2021 Proposed	Committee Variance	Committee Approved
Department of Parks and Recreation					
LOCAL FUND	\$53,368,523.27	\$54,624,227.00	\$53,806,217.54	(\$245,000)	\$53,561,217.54
OPERATING INTRA-DISTRICT FUNDS	\$1,736,743.18	\$3,191,624.90	\$3,247,495.46		\$3,247,495.46
PRIVATE GRANT FUND	\$900	\$0.00			\$0.00
PRIVATE DONATIONS	\$8,607.52	\$0.00			\$0.00
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$2,322,327.34	\$2,900,000.00	\$2,945,000.00		\$2,945,000.00
TOTAL	\$57,441,092.14	\$60,733,851.90	\$59,998,713.00	(\$245,000)	\$59,753,713.00
Department of Youth Rehabilitation Services					
LOCAL FUND	\$85,766,659.54	\$90,251,271.60	\$84,719,726.99	(\$129,054)	\$84,590,672.99
OPERATING INTRA-DISTRICT FUNDS	\$891,968.57	\$344,000.00	\$344,000.00		\$344,000.00
TOTAL	\$86,658,628.11	\$95,311,697.34	\$90,251,271.60	\$(129,054)	\$84,934,672.99
Office of the Mayor					
LOCAL FUND	\$0.00	\$0.00	\$230,669.00		\$230,669.00
TOTAL	\$0.00	\$0.00	\$230,669.00		\$230,669.00

B. FISCAL YEAR 2021 AGENCY FULL-TIME EQUIVALENT

FY 2021 AGENCY FULL-TIME EQUIVALENT (FUND/FTE)	FY 2019 Actuals	FY 2020 Approved	FY 2021 Proposed	Committee Variance	Committee Approved
Department of Parks and Recreation					
LOCAL FUND	664.4	773.6	777.1	(1.00)	776.1
OPERATING INTRA-DISTRICT FUNDS	11.7	22.5	27.4	0	27.4
TOTAL	676.1	796.1	804.5	(1.00)	803.5

Department of Youth Rehabilitation Services					
LOCAL FUND	552.9	578.50	574.50	0.00	574.50
TOTAL	552.9	578.50	574.50	0.00	574.50
Office of the Mayor					
LOCAL FUND	0.00	2.00	2.00		2.00
TOTAL	0.00	2.00	2.00		2.00

C. TRANSFERS IN FROM OTHER COMMITTEES

<i>Sending Committee</i>	<i>Amount</i>	<i>FTEs</i>	<i>Receiving agency</i>	<i>Program</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
Committee on Facilities and Procurement	\$600,000		DPR		To replace or install lighting in Fiscal Year 2021 at the tennis courts at Arboretum Recreation Center, Dwight Moseley at Taft Recreation Center, Langdon Park Creation Center, Fort Lincoln Park, and Turkey Thicket	Capital in FY 2021
Committee on Facilities and Procurement	\$800,000		DPR		General Improvements budget line for the purpose of expanding recreational opportunities in the Ivy City neighborhood.	Capital in FY 2021
Committee on Judiciary and Public Safety	\$1,000,000		DPR		Transfer \$1M in FY21 to R&YA to DPR for a New Project No. NEW03C (King-Greenleaf Rec Improvements) for maintenance and modernization	Capital in FY 2021
Committee on Judiciary and Public Safety	\$650,000		DPR		Transfer \$650k in FY21 to R&YA to DPR for a new Project No. NEW04C (Kennedy Rec Improvements) for maintenance and modernization	Capital in FY 2021
Committee on Judiciary and Public Safety	\$350,000		DPR		Transfer \$350k in FY21 to R&YA to DPR for a new Project No. NEW04C (Kennedy Rec Improvements) for maintenance and modernization	Capital in FY 2021
Committee on Judiciary and Public Safety	\$1,500,000		DPR		Transfer \$1.5M in FY22 to R&YA to DPR for a New Project No. NEW05C (Watkins ES Playground) for maintenance and modernization	Capital in FY 2021
Committee on Judiciary and Public Safety	\$500,000		DPR		Transfer \$500k to R&YA to DPR to Project No. QN702C (Athletic Field and Park Improvements) in FY21 for improvements to Garfield Park	Capital in FY 2021
Committee on Judiciary and Public Safety	\$250,000		DPR		Transfer \$250k to R&YA to DPR to Project No. QE834C (Small Park Improvements) in FY21 for improvements to the 8th & Mass. Ave NE/Constitution Pocket Park	Capital in FY 2021

D. TRANSFERS OUT TO OTHER COMMITTEES

<i>Receiving Committee</i>	<i>Amount</i>	<i>FTE's</i>	<i>Receiving agency</i>	<i>Program</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
Committee on Business and Economic Development	\$ 200,000		DSLBD	3000	To Fund the Wards 7 and 8 Microbusiness Dream Grants Program	Recurring

Committee on Human Services	\$174,000		DHS	5000	To Fund the Emergency Rental Assistance Program	Recurring
Committee on Education	\$1,000,000		DCPS		Transfer \$1,000,000 to DCPS for improvements to the pool entrance at Ballou Pool to allow public access	Capital in FY 21
TOTAL	\$ 1,374,000					

E. REVENUE ADJUSTMENT

The Committee has no recommended revenue adjustments.

F. FUNDING OF BUDGET SUPPORT ACT SUBTITLES

<i>Subtitle</i>	<i>Agency</i>	<i>Program</i>	<i>Amount</i>	<i>FTEs</i>
N/A				

G. FUNDING OF PENDING BILLS OR LAWS PASSED SUBJECT TO APPROPRIATION

<i>Bill or Law #</i>	<i>Status</i>	<i>Agency</i>	<i>Program</i>	<i>Amount</i>	<i>FTEs</i>
N/A					

H. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

DEPARTMENT OF PARKS AND RECREATION

Operating Budget Recommendations

- The Committee recommends approval of the FY 2021 budget for the Department of Parks and Recreation with the following changes:
- Decrease of **\$245,000 (Recurring)** from various sources
 - **\$25,000** from cost savings: Program 3600/Activity 3611 CSG 20
 - **\$50,000** from cost savings: Program 3600/Activity 3626 CSG 20
 - **\$25,000** from cost savings: Program 3600/Activity 3626 CSG 20
 - **\$25,000** from cost savings: Program 3600/Activity 3626 CSG 70
 - **\$25,000** from cost savings: Program 3900/Activity 3905 CSG 20
 - **\$10,000** from cost savings: Program 1000/Activity 1055 CSG 20
 - **\$10,000** from cost savings: Program 3600/Activity 3616 CSG 70
 - **\$25,000** from cost savings: Program 3900/Activity 3905 CSG 41
 - **\$50,000** from cost savings: Program 4500/Activity 4580 CSG 41

Capital Budget Recommendations

- The Committee recommends the approval of the FY 2021 capital funds budget with the following changes:
 - Increase of **\$1,000,000** in FY 2021 for Congress Heights Recreation Center Modernization, - Capital
 - Increase of **\$2,000,000** in FY 2021 for the Anacostia Recreation Center at Kramer Project – Capital
 - Increase of **\$2,000,000** in FY 2021 for the Oxon Run Park Improvements and Modernization.
 - Sweep **\$4,000,000** from the allotment of National Park Purchase – Capital

DEPARTMENT OF YOUTH REHABILITATION SERVICES

Operating Budget Recommendations

- The Committee recommends approval of the FY 2021 budget for the Department of Youth and Rehabilitation Services with the following changes:
- Decrease of **\$79,054 and 1 FTE (Recurring)**:
 - **\$61,521**: Salary associated with position #971175, Management Analyst
 - **\$17,533**: Fringe associated with position #971175 Management Analyst
- Decrease of **\$50,000 (Recurring)** from various sources:
 - **\$25,000** from cost savings; (Program 9000/Activity 9040: CSG 14)

- **\$25,000** from cost savings; (Program 7000/Activity 7020: CSG 41)

Capital Budget Recommendations

- The Committee recommends approval of the proposed FY 2021 capital funds.

MAYOR’S OFFICE OF FATHER, MEN AND BOYS

Operating Budget Recommendations

- The Committee recommends approval of the FY 2021 budget for the Mayor’s Office of Fathers, Men and Boys.

Capital Budget Recommendations

- The Mayor’s Office of Fathers, Men and Boys has no associated capital funds.
-

INTER-COMMITTEE TRANSFERS

Transfers In

- Transfer in of **\$1,000,000** in FY21 to R&YA to DPR for a New Project No. NEW03C (King-Greenleaf Rec Improvements) for maintenance and modernization – Capital
- Transfer in of **\$650,000** in FY21 to R&YA to DPR for a new Project No. NEW04C (Kennedy Rec Improvements) for maintenance and modernization – Capital
- Transfer in of **\$350,000** in FY21 to R&YA to DPR for a new Project No. NEW04C (Kennedy Rec Improvements) for maintenance and modernization – Capital
- Transfer in of **\$1,500,000** in FY22 to R&YA to DPR for a New Project No. NEW05C (Watkins ES Playground) for maintenance and modernization – Capital
- Transfer in of **\$500,000** to R&YA to DPR to Project No. QN702C (Athletic Field and Park Improvements) in FY21 for improvements to Garfield Park – Capital
- Transfer in of **\$800,000** from the Committee on Facilities and Procurement to the General Improvements budget line at DPR for the purpose of expanding recreational opportunities in the Ivy City neighborhood – Capital
- Transfer in of **\$600,000** from Committee on Facilities and Procurement to replace or install lighting in Fiscal Year 2021 at the tennis courts at Arboretum Recreation Center, Dwight Moseley at Taft Recreation Center, Langdon Park Creation Center, Fort Lincoln Park, and Turkey Thicket – Capital

Transfers Out

- Transfer **\$200,000** to the Committee on Business and Economic Development/DSLBD for the Wards 7 and 8 Entrepreneurship Program (Dream Grants Fund); (Program 3000/Activity 3060: CSG 50) – **Recurring**

- Transfer **\$1,000,000 in FY 21 Capital Funds** to the Committee on Education/DCPS for improvements to the Ballou High School Pool Entrance to allow for public access – **Capital**
- Transfer **\$174,000** to the Committee on Human Services/Department of Human Services, Program 5000 (Family Services), Activity 5014 (Emergency Rental Assistance), Service Code ERAP (Emergency Rental Assistance), CSG 50 (Subsidies and Transfers), to fund emergency rental assistance for Ward 7 and Ward 8 residents.

The Committee has considered the following subtitles of the “Fiscal Year 2021 Budget Support Act of 2020”:

1. TITLE III, SUBTITLE B INFORMATION SHARING FOR AT-RISK YOUTH
2. TITLE IV, SUBTITLE D DEPARTMENT OF PARKS AND RECREATION SPONSORSHIP AND ADVERTISING REVENUE
3. TITLE IV, SUBTITLE E DEPARTMENT OF PARKS AND REPROGRAMMING GRANTS
4. TITLE IV, SUBTITLE I RECREATIONAL SPACE USE FEE WAIVERS
5. TITLE IV, SUBTITLE K FORT DUPONT ICE ARENA

1. TITLE III, SUBTITLE B. INFORMATION SHARING FOR AT-RISK YOUTH

a. Purpose, Effect, and Impact on Existing Law

As introduced, this subtitle would allow the Mayor to authorize the disclosure of data and information from the Department of Youth and Rehabilitation Services to other District agencies “for the purposes of designing, administering, and evaluation policies or programs related to children, youth, or young adults”.

b. Committee Reasoning

The Committee strikes this subtitle. This Committee believes that any amendments pertaining to the disclosure of juvenile records should be thoroughly vetted in consultation with the Office of Attorney General and worked on outside of the budget process.

2. TITLE IV, SUBTITLE D DEPARTMENT OF PARKS AND RECREATION SPONSORSHIP AND ADVERTISING REVENUE

a. Purpose, Effect, and Impact on Existing Law

As introduced, this subtitle, the Department would be authorized enter into agreements for advertisements and sponsorships for programs, events, activities, recreation centers, fields, pools, play courts, and other facilities and assets of the Department.

b. Committee Reasoning

The Committee in consultation with the Committee of the Whole strikes this subtitle. The Committee of the Whole would like limit passage of subtitles without a budget nexus.

3. TITLE IV, SUBTITLE E DEPARTMENT OF PARKS AND REPROGRAMMING GRANTS

a. Purpose, Effect, and Impact on Existing Law

This subtitle would authorize the Department to issue grants to individuals and non-profit organizations who directly provide programming on behalf of the Department.

b. Committee Reasoning

The Committee in consultation with the Committee of the Whole strikes this subtitle. The Committee of the Whole would like limit passage of subtitles without a budget nexus.

4. TITLE IV, SUBTITLE I RECREATIONAL SPACE USE FEE WAIVERS

a. Purpose, Effect, and Impact on Existing Law

This subtitle would make section 4 of the Ensuring Community Access to Recreation Spaces Act of 2018 subject to appropriations.

b. Committee Reasoning

The Committee strikes this subsection as it is the Committee's view that making this section subject to appropriations effectively allows for an executive repeal of legislation, a practice that that the Committee disapproves of.

5. TITLE IV, SUBTITLE K FORT DUPONT ICE ARENA

a. Purpose, Effect, and Impact on Existing Law

This subtitle would make changes to the authorization of the Fort Dupont Ice Arena Grant to allow for the Department of Parks and Recreation to issue a grant of up to \$250,000 annually.

b. Committee Reasoning

The Committee strikes this subtitle yet will work towards its inclusion in the Budget Support Act at the Committee of the Whole level.