COMMITTEE ON RECREATION, LIBRARIES AND YOUTH AFFAIRS

TRAYON WHITE SR., CHAIRPERSON
FISCAL YEAR 2023 DRAFT COMMITTEE BUDGET REPORT

TO: Members of the Council of the District of Columbia

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

DATE: April 20, 2022

SUBJECT: Report and Recommendations of the Committee on Recreation and Youth Affairs on the Fiscal Year 2023 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 2023 ("FY 2023") for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole.

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I. SUMMARY

A. EXECUTIVE SUMMARY

This Report on the Committee of Recreation, Libraries, and Youth Affairs on the Fiscal Year 2023 Proposed Budget for the agencies under its purview was developed with the benefit of feedback from residents and advocates for the past several months through numerous hearings and roundtables and written testimony. The Committee's recommended budget:

Supports and Investments for Agencies under the Committee Purview

- The Committee provided enhancement for grants with recurring funding for the Mayor's Offices of African Affairs, African American Affairs, and Asian and Pacific Islander Affairs

- The Committee restore capital funding for the DC Public Library for general improvements

- Funding was provided for recreational equipment for youth sports

- Funding was given to provide youth of color an opportunity to learn and experience water polo

- The Committee ensured seniors had access to therapeutic aquatic exercise through transportation services and membership

- The Committee provided funding to ensure that every DPR park has signage

- Funding was provided to DYRS for increased IT support and to have a Community Liaison

Supports and Investments

- The Committee provided support to fund a consultant for the report associated with the Commission on Poverty Establishment Act of 2020

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- Funds for Dream Grants for Wards 7 and 8 Entrepreneurship Program
- Provided funding to secure the continuation of the Close Relative Caregivers Program
- Provided grant funding to organizations serving LGBTQ residents in Wards 7 and 8
- The Committee provided support to fund additional housing vouchers for Returning Citizens
- The Committee also provided funding for a tax abatement for a Ward 8 entity
- The Committee also provided funding to ensure the health and safety of needed repairs at a Ward 8 middle school.

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B. Fiscal Year 2023 Agency Operating Budget Summary

Operating Budget Summary				
Fund Type	Fund Detail	Mayor's FY 2023 Proposed	Committee Variance	Committee's FY 2023 Recommendation
Department of Parks and Recreation				
FEDERAL PAYMENTS	ARPA - STATE	$667,323	$0	$667,323
LOCAL FUND	ARPA - LOCAL REVENUE REPLACEMENT	$7,327,000	$0	$7,327,000
LOCAL FUND	LOCAL FUNDS	$75,236,278	-$1,201,756	74,034,522
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	ENTERPRISE FUND ACCOUNT	$2,058,598	$0	$2,058,598
TOTAL GROSS FUNDS		**$85,289,200**	**-$ 1,201,756**	**$84,087,444**
Department of Youth Rehabilitation Services				
FEDERAL PAYMENTS	ARPA - STATE	$390,000	$0	$390,000
LOCAL FUND	ARPA - LOCAL REVENUE REPLACEMENT	$1,500,000	$0	$1,500,000
LOCAL FUND	LOCAL FUNDS	$87,939,083	-$243,276	$87,939,083
TOTAL GROSS FUNDS		**$89,829,083**	**-$243,276**	**$89,585,807**
District of Columbia Public Library				
FEDERAL GRANT FUND	FEDERAL GRANTS	$1,103,450	$0	$1,103,450
LOCAL FUND	BOOKS FROM BIRTH - NON LAPSING	$1,152,478	$0	$1,152,478
LOCAL FUND	LIBRARY COLLECTIONS ACCOUNT - NON LAPSE	$4,780,432	$0	$4,780,432
LOCAL FUND	LOCAL FUNDS	$68,571,803	$0	$68,571,803
PRIVATE DONATIONS	PRIVATE DONATIONS - TRUST	$17,000	$0	$17,000
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	REVENUE GENERATING ACTIVITIES	$300,000	$0	$300,000
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	SLD E-RATE REIMBURSEMENT	$1,100,000	$0	$1,100,000
TOTAL GROSS FUNDS		**$77,025,162**	**$0**	**$77,025,162**
Executive Office of the Mayor				
FEDERAL GRANT FUND	FEDERAL GRANTS	$4,696,511	$0	$4,696,511
LOCAL FUND	LOCAL FUNDS	$2,562,391	$100,000	$2,662,391
TOTAL GROSS FUNDS		**$7,258,902**	**$100,000**	**$7,358,902**
Office of Cable Television, Film, Music, and Entertainment				
FEDERAL PAYMENTS	ARPA - STATE	$750,000	$0	$750,000
LOCAL FUND	DESIGNATED FUND BALANCE	$589,520	$0	$589,520
LOCAL FUND	LOCAL FUNDS	$2,626,015	$0	$2,626,015
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	SPECIAL PURPOSE REVENUE	$11,731,653	$0	$11,731,653
TOTAL GROSS FUNDS		**$15,697,188**	**$0**	**$15,697,188**
Office on Asian and Pacific Islander Affairs				
LOCAL FUND	LOCAL FUNDS	$1,452,328	$50,000	$1,502,328
TOTAL GROSS FUNDS		**$1,452,328**	**$50,000**	**$1,502,328**

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Office on Latino Affairs				
LOCAL FUND	ARPA - LOCAL REVENUE REPLACEMENT	$1,000,000	$0	$1,000,000
LOCAL FUND	LOCAL FUNDS	$5,433,626	$0	$5,433,626
TOTAL GROSS FUNDS		**$6,433,626**	**$0**	**$6,433,626**
GRAND TOTAL		**$282,985,488**	**-$1,295,032**	**$281,690,456**

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C. Fiscal Year 2023 Agency Full-Time Equivalent

Agency Full-Time Equivalent Summary			
Fund Type	Mayor's FY 2023 Proposed	Committee Variance	Committee's FY 2023 Recommendation
Department of Parks and Recreation			
LOCAL FUND	967.77	-14.00	953.77
FEDERAL PAYMENTS	0.00	0.00	0.00
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0.00	0.00	0.00
TOTAL FTE	**967.77**	**-14.00**	**953.77**
Department of Youth Rehabilitation Services			
LOCAL FUND	588.00	-2.00	586.00
FEDERAL PAYMENTS	0.00	0.00	0.00
TOTAL FTE	**588.00**	**-2.00**	**588.00**
District of Columbia Public Library			
LOCAL FUND	636.80	0.00	636.80
FEDERAL GRANT FUND	5.25	0.00	5.25
PRIVATE DONATIONS	0.00	0.00	0.00
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0.00	0.00	0.00
TOTAL FTE	**642.05**	**0.00**	**642.05**
Executive Office of the Mayor			
LOCAL FUND	18.05	2.00	20.05
FEDERAL GRANT FUND	2.45	0.00	2.45
TOTAL FTE	**20.50**	**2.00**	**22.95**
Office of Cable Television, Film, Music, and Entertainment			
LOCAL FUND	9.00	0.00	9.00
FEDERAL PAYMENTS	0.00	0.00	0.00
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	49.85	0.00	49.85
TOTAL FTE	**58.85**	**0.00**	**58.85**
Office on Asian and Pacific Islander Affairs			
LOCAL FUND	11.00	0.00	11.00
TOTAL FTE	**11.00**	**0.00**	**11.00**
Office on Latino Affairs			
LOCAL FUND	11.00	0.00	11.00
TOTAL FTE	**11.00**	**0.00**	**11.00**
GRAND TOTAL	**2,299.17**	**-14.00**	**2,285.17**

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D. Fiscal Year 2023 Capital Table

Row Labels	Available Allotment as of 16 Mar 2022 (includes Pre-Encumbrances)	FY 2023 Planned Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2023-FY 2028 Total Planned Allotment
DC PUBLIC LIBRARY								
CLEVELAND PARK LIBRARY								
Existing Balances	9,085	0	0	0	0	0	0	0
CLEVELAND PARK LIBRARY Total	**9,085**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHEVY CHASE LIBRARY								
Approved FY22 CIP for FY23-27	0	1,100,000	17,028,349	5,872,000	0	0	0	24,000,349
Mayor's Proposed FY23 Change	0	0	0	200,000	0	0	0	200,000
CHEVY CHASE LIBRARY Total	**0**	**1,100,000**	**17,028,349**	**6,072,000**	**0**	**0**	**0**	**24,200,349**
DEANWOOD LIBRARY								
Approved FY22 CIP for FY23-27	0	4,137,337	19,863,221	0	0	0	0	24,000,558
Mayor's Proposed FY23 Change	0	0	0	200,000	0	0	0	200,000
DEANWOOD LIBRARY Total	**0**	**4,137,337**	**19,863,221**	**200,000**	**0**	**0**	**0**	**24,200,558**
GENERAL IMPROVEMENT- LIBRARIES								
Approved FY22 CIP for FY23-27	0	500,000	500,000	750,000	0	0	0	1,750,000
Mayor's Proposed FY23 Change	0	(500,000)	0	0	0	0	0	(500,000)
Existing Balances	4,360,628	0	0	0	0	0	0	0
Committee's FY23 Recommendation	0	500,000	0	0	0	0	0	500,000
GENERAL IMPROVEMENT- LIBRARIES Total	**4,360,628**	**500,000**	**500,000**	**750,000**	**0**	**0**	**0**	**1,750,000**
INFORMATION TECHNOLOGY MODERNIZATION								
Mayor's Proposed FY23 Change	0	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000

Existing Balances	4,500	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY MODERNIZATION Total	**4,500**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**2,100,000**
LAMOND RIGGS LIBRARY								
Existing Balances	1,963,681	0	0	0	0	0	0	0
LAMOND RIGGS LIBRARY Total	**1,963,681**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
MARTIN LUTHER KING JR. MEMORIAL CENTRAL								
Existing Balances	2,317,118	0	0	0	0	0	0	0
MARTIN LUTHER KING JR. MEMORIAL CENTRAL Total	**2,317,118**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NEW 4A LIBRARY								
Approved FY22 CIP for FY23-27	0	0	0	0	0	25,000,582	0	25,000,582
Mayor's Proposed FY23 Change	0	0	0	0	0	(20,690,856)	20,690,856	0
NEW 4A LIBRARY Total	**0**	**0**	**0**	**0**	**0**	**4,309,726**	**20,690,856**	**25,000,582**
NORTHWEST LIBRARY								
Approved FY22 CIP for FY23-27	0	0	4,223,532	20,277,039	0	0	0	24,500,571
Mayor's Proposed FY23 Change	0	0	0	0	200,000	0	0	200,000
NORTHWEST LIBRARY Total	**0**	**0**	**4,223,532**	**20,277,039**	**200,000**	**0**	**0**	**24,700,571**
PARKLANDS TURNER COMMUNITY CAMPUS								
Approved FY22 CIP for FY23-27	0	18,093,248	0	0	0	0	0	18,093,248
Mayor's Proposed FY23 Change	0	4,000,000	200,000	0	0	0	0	4,200,000
Existing Balances	2,054,889	0	0	0	0	0	0	0
PARKLANDS TURNER COMMUNITY CAMPUS Total	**2,054,889**	**22,093,248**	**200,000**	**0**	**0**	**0**	**0**	**22,293,248**
PETWORTH LIBRARY								
Approved FY22 CIP for FY23-27	0	1,000,000	0	0	0	0	0	1,000,000
PETWORTH LIBRARY Total	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**1,000,000**
ROSEDALE LIBRARY								
Approved FY22 CIP for FY23-27	0	0	0	4,223,532	20,277,039	0	0	24,500,571
ROSEDALE LIBRARY Total	**0**	**0**	**0**	**4,223,532**	**20,277,039**	**0**	**0**	**24,500,571**
SOUTHEAST LIBRARY								
Existing Balances	3,349,645	0	0	0	0	0	0	0

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SOUTHEAST LIBRARY Total	**3,349,645**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SOUTHWEST LIBRARY								
Existing Balances	163,615	0	0	0	0	0	0	0
SOUTHWEST LIBRARY Total	**163,615**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DC PUBLIC LIBRARY Total	**14,223,160**	**29,180,585**	**42,165,102**	**31,872,571**	**20,827,039**	**4,659,726**	**21,040,856**	**149,745,879**
DEPARTMENT OF PARKS AND RECREATION								
11th & BARK DOG PARK								
Existing Balances	1,000,000	0	0	0	0	0	0	0
11th & BARK DOG PARK Total	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
17TH & C SE TRIANGLE PARK PLAYGROUND								
Existing Balances	750,000	0	0	0	0	0	0	0
17TH & C SE TRIANGLE PARK PLAYGROUND Total	**750,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
26TH & I STREETS PLAYGROUND								
Existing Balances	1,000,000	0	0	0	0	0	0	0
26TH & I STREETS PLAYGROUND Total	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ACCESS AND SECURITY INFRASTRUCTURE								
Mayor's Proposed FY23 Change	0	3,500,000	0	0	0	0	0	3,500,000
Existing Balances	1,695,514	0	0	0	0	0	0	0
ACCESS AND SECURITY INFRASTRUCTURE Total	**1,695,514**	**3,500,000**	**0**	**0**	**0**	**0**	**0**	**3,500,000**
ADA COMPLIANCE								
Approved FY22 CIP for FY23-27	0	250,000	250,000	250,000	250,000	250,000	0	1,250,000
Mayor's Proposed FY23 Change	0	0	(100,000)	(150,000)	(150,000)	(150,000)	100,000	(450,000)
Existing Balances	8,779,472	0	0	0	0	0	0	0
ADA COMPLIANCE Total	**8,779,472**	**250,000**	**150,000**	**100,000**	**100,000**	**100,000**	**100,000**	**800,000**
ANACOSTIA POOL REPLACEMENT								
Mayor's Proposed FY23 Change	0	7,000,000	0	0	0	0	0	7,000,000
ANACOSTIA POOL REPLACEMENT Total	**0**	**7,000,000**	**0**	**0**	**0**	**0**	**0**	**7,000,000**
ANACOSTIA RECREATION CENTER @ KETCHAM ES								
Existing Balances	14,126,819	0	0	0	0	0	0	0

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ANACOSTIA RECREATION CENTER @ KETCHAM ES Total	**14,126,819**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ARBORETUM COMMUNITY CENTER								
Existing Balances	278,655	0	0	0	0	0	0	0
ARBORETUM COMMUNITY CENTER Total	**278,655**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ATHLETIC FIELD AND PARK IMPROVEMENTS								
Mayor's Proposed FY23 Change	0	1,270,000	0	0	0	0	0	1,270,000
Existing Balances	4,087,294	0	0	0	0	0	0	0
Committee's FY23 Recommendation	200,000	1,250,000	0	0	0	0	0	1,250,000
ATHLETIC FIELD AND PARK IMPROVEMENTS Total	**4,287,294**	**2,520,000**	**0**	**0**	**0**	**0**	**0**	**2,520,000**
BARRY FARM RECREATION CENTER								
Existing Balances	44,000	0	0	0	0	0	0	0
BARRY FARM RECREATION CENTER Total	**44,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BENNING PARK RECREATION CENTER – REHAB								
Existing Balances	1,640,135	0	0	0	0	0	0	0
BENNING PARK RECREATION CENTER - REHAB Total	**1,640,135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
BRENTWOOD RECREATION CENTER								
Existing Balances	2,642,264	0	0	0	0	0	0	0
BRENTWOOD RECREATION CENTER Total	**2,642,264**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CAPITAL CONSTRUCTION PROJECT MANAGEMENT								
Mayor's Proposed FY23 Change	0	3,000,000	0	0	0	0	0	3,000,000
Existing Balances	597,333	0	0	0	0	0	0	0
CAPITAL CONSTRUCTION PROJECT MANAGEMENT Total	**597,333**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**3,000,000**
CAROLINA PARK								
Existing Balances	48,215	0	0	0	0	0	0	0
CAROLINA PARK Total	**48,215**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHEVY CHASE COMMUNITY CENTER								
Approved FY22 CIP for FY23-27	0	6,500,000	11,000,000	0	0	0	0	17,500,000
Existing Balances	306,765	0	0	0	0	0	0	0
CHEVY CHASE COMMUNITY CENTER Total	**306,765**	**6,500,000**	**11,000,000**	**0**	**0**	**0**	**0**	**17,500,000**

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COBB PARK IMPROVEMENTS								
Existing Balances	1,602,200	0	0	0	0	0	0	0
COBB PARK IMPROVEMENTS Total	**1,602,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CONGRESS HEIGHTS MODERNIZATION								
Existing Balances	34,433,047	0	0	0	0	0	0	0
CONGRESS HEIGHTS MODERNIZATION Total	**34,433,047**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DOUGLAS RECREATION CENTER								
Approved FY22 CIP for FY23-27	0	0	18,733,000	0	0	0	0	18,733,000
Existing Balances	1,500,000	0	0	0	0	0	0	0
DOUGLAS RECREATION CENTER Total	**1,500,000**	**0**	**18,733,000**	**0**	**0**	**0**	**0**	**18,733,000**
DOUGLASS COMMUNITY CENTER								
Existing Balances	110,199	0	0	0	0	0	0	0
DOUGLASS COMMUNITY CENTER Total	**110,199**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DPR FLEET UPGRADES								
Mayor's Proposed FY23 Change	0	650,000	0	0	0	0	0	650,000
Existing Balances	221,140	0	0	0	0	0	0	0
DPR FLEET UPGRADES Total	**221,140**	**650,000**	**0**	**0**	**0**	**0**	**0**	**650,000**
DUCK POND								
Existing Balances	616	0	0	0	0	0	0	0
DUCK POND Total	**616**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DUKE ELLINGTON FIELD								
Existing Balances	3,500,000	0	0	0	0	0	0	0
DUKE ELLINGTON FIELD Total	**3,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
EAST POTOMAC POOL								
Existing Balances	9,000	0	0	0	0	0	0	0
EAST POTOMAC POOL Total	**9,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
EDGEWOOD REC CENTER								
Existing Balances	49,573	0	0	0	0	0	0	0
EDGEWOOD REC CENTER Total	**49,573**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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EMERY HEIGHTS RECREATION CENTER								
Approved FY22 CIP for FY23-27	0	0	0	13,000,000	0	0	0	13,000,000
EMERY HEIGHTS RECREATION CENTER Total	**0**	**0**	**0**	**13,000,000**	**0**	**0**	**0**	**13,000,000**
FEREBEE HOPE REC CENTER IMPROVEMENTS								
Existing Balances	60	0	0	0	0	0	0	0
FEREBEE HOPE REC CENTER IMPROVEMENTS Total	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FITNESS AND WELLNESS HUBS								
Existing Balances	3,500,000	0	0	0	0	0	0	0
FITNESS AND WELLNESS HUBS Total	**3,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FORT DAVIS RECREATION CENTER								
Approved FY22 CIP for FY23-27	0	2,500,000	20,000,000	0	0	0	0	22,500,000
Existing Balances	276,066	0	0	0	0	0	0	0
FORT DAVIS RECREATION CENTER Total	**276,066**	**2,500,000**	**20,000,000**	**0**	**0**	**0**	**0**	**22,500,000**
FORT DUPONT ICE ARENA REPLACEMENT								
Existing Balances	26,316,259	0	0	0	0	0	0	0
FORT DUPONT ICE ARENA REPLACEMENT Total	**26,316,259**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FORT GREBLE RECREATION CENTER								
Existing Balances	870,307	0	0	0	0	0	0	0
FORT GREBLE RECREATION CENTER Total	**870,307**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FORT LINCOLN PARK								
Existing Balances	4,524,971	0	0	0	0	0	0	0
FORT LINCOLN PARK Total	**4,524,971**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FRANCIS FIELD								
Mayor's Proposed FY23 Change	0	3,000,000	0	0	0	0	0	3,000,000
FRANCIS FIELD Total	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**3,000,000**
FRANKLIN SQUARE PARK								
Existing Balances	21,598	0	0	0	0	0	0	0
FRANKLIN SQUARE PARK Total	**21,598**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
GENERAL IMPROVEMENTS								

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Approved FY22 CIP for FY23-27	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	7,500,000
Mayor's Proposed FY23 Change	0	0	0	0	0	0	1,500,000	1,500,000
Existing Balances	8,411,718	0	0	0	0	0	0	0
GENERAL IMPROVEMENTS Total	**8,411,718**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**9,000,000**
HARDY RECREATION CENTER								
Existing Balances	168	0	0	0	0	0	0	0
HARDY RECREATION CENTER Total	**168**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HARRY THOMAS RECREATION CENTER								
Approved FY22 CIP for FY23-27	0	0	2,000,000	17,000,000	0	0	0	19,000,000
HARRY THOMAS RECREATION CENTER Total	**0**	**0**	**2,000,000**	**17,000,000**	**0**	**0**	**0**	**19,000,000**
HEARST PARK								
Existing Balances	399,144	0	0	0	0	0	0	0
HEARST PARK Total	**399,144**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HEARST PARK POOL								
Existing Balances	36,349	0	0	0	0	0	0	0
HEARST PARK POOL Total	**36,349**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HILLCREST INDOOR AQUATIC CENTER								
Mayor's Proposed FY23 Change	0	15,000,000	0	0	0	0	0	15,000,000
HILLCREST INDOOR AQUATIC CENTER Total	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**0**	**15,000,000**
HILLCREST RECREATION CENTER								
Existing Balances	186,500	0	0	0	0	0	0	0
HILLCREST RECREATION CENTER Total	**186,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HVAC REPLACEMENT								
Mayor's Proposed FY23 Change	0	1,000,000	0	0	0	0	0	1,000,000
Existing Balances	1,000,000	0	0	0	0	0	0	0
HVAC REPLACEMENT Total	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**1,000,000**
IRRIGATION @ LANGDON AND HARRY THOMAS								
Existing Balances	250,000	0	0	0	0	0	0	0
IRRIGATION @ LANGDON AND HARRY THOMAS Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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IT INFRASTRUCTURE AND SECURITY – DPR								
Approved FY22 CIP for FY23-27	0	0	0	100,000	100,000	100,000	0	300,000
Mayor's Proposed FY23 Change	0	100,000	100,000	0	0	0	100,000	300,000
Existing Balances	55,090	0	0	0	0	0	0	0
IT INFRASTRUCTURE AND SECURITY - DPR Total	**55,090**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**
JACKIE ROBINSON FIELD								
Existing Balances	2,300,000	0	0	0	0	0	0	0
JACKIE ROBINSON FIELD Total	**2,300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
JEFFERSON FIELD IMPROVEMENTS								
Existing Balances	1,500,000	0	0	0	0	0	0	0
JEFFERSON FIELD IMPROVEMENTS Total	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
JELLEFF RECREATION CENTER								
Existing Balances	28,005,148	0	0	0	0	0	0	0
JELLEFF RECREATION CENTER Total	**28,005,148**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
KENILWORTH PARKSIDE RECREATION CENTER								
Existing Balances	0	0	0	0	0	0	0	0
KENILWORTH PARKSIDE RECREATION CENTER Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
KENNEDY RECREATION IMPROVEMENTS								
Existing Balances	1,000,000	0	0	0	0	0	0	0
KENNEDY RECREATION IMPROVEMENTS Total	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
KING GREENLEAF RECREATION IMPROVEMENTS								
Existing Balances	109,371	0	0	0	0	0	0	0
KING GREENLEAF RECREATION IMPROVEMENTS Total	**109,371**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
LAFAYETTE REC EXPANSION								
Existing Balances	254,762	0	0	0	0	0	0	0
LAFAYETTE REC EXPANSION Total	**254,762**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
LANGDON COMMUNITY CENTER REDEVELOPMENT								
Approved FY22 CIP for FY23-27	0	4,988,287	14,732,680	0	0	0	0	19,720,967
LANGDON COMMUNITY CENTER REDEVELOPMENT Total	**0**	**4,988,287**	**14,732,680**	**0**	**0**	**0**	**0**	**19,720,967**

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LANSBURGH PARK IMPROVEMENTS								
Existing Balances	1,000,000	0	0	0	0	0	0	0
LANSBURGH PARK IMPROVEMENTS Total	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
MALCOLM X RECREATION FIELD AND COURTS								
Existing Balances	5,000	0	0	0	0	0	0	0
MALCOLM X RECREATION FIELD AND COURTS Total	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
MARVIN GAYE RECREATION CENTER								
Existing Balances	589,414	0	0	0	0	0	0	0
MARVIN GAYE RECREATION CENTER Total	**589,414**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NEW COMMUNITY CENTER @ CRUMMELL SCHOOL								
Approved FY22 CIP for FY23-27	0	15,000,000	0	0	0	0	0	15,000,000
Existing Balances	5,000,000	0	0	0	0	0	0	0
NEW COMMUNITY CENTER @ CRUMMELL SCHOOL Total	**5,000,000**	**15,000,000**	**0**	**0**	**0**	**0**	**0**	**15,000,000**
NOMA PARKS & REC CENTERS								
Existing Balances	3,381,218	0	0	0	0	0	0	0
NOMA PARKS & REC CENTERS Total	**3,381,218**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFF-LEASH DOG PARKS								
Existing Balances	34,740	0	0	0	0	0	0	0
OFF-LEASH DOG PARKS Total	**34,740**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OXON RUN PARK								
Existing Balances	1,257,920	0	0	0	0	0	0	0
OXON RUN PARK Total	**1,257,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OXON RUN REGIONAL DOG PARK								
Mayor's Proposed FY23 Change	0	2,000,000	0	0	0	0	0	2,000,000
Committee's FY23 Recommendation	0	(1,250,000)	0	0	0	0	0	(1,250,000)
OXON RUN REGIONAL DOG PARK Total	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**	**750,000**
PALISADES RECREATION CENTER								
Existing Balances	140,000	0	0	0	0	0	0	0
PALISADES RECREATION CENTER Total	**140,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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PARK IMPROVEMENTS								
Existing Balances	2,506	0	0	0	0	0	0	0
PARK IMPROVEMENTS Total	**2,506**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PARK IMPROVEMENTS - PROJECT MANAGEMENT								
Mayor's Proposed FY23 Change	0	500,000	0	0	0	0	0	500,000
Existing Balances	907,661	0	0	0	0	0	0	0
Committee's FY23 Recommendation	0	250,000	0	0	0	0	0	250,000
PARK IMPROVEMENTS - PROJECT MANAGEMENT Total	**907,661**	**750,000**	**0**	**0**	**0**	**0**	**0**	**750,000**
PARKVIEW REC CNTR								
Approved FY22 CIP for FY23-27	0	12,300,000	0	0	0	0	0	12,300,000
PARKVIEW REC CNTR Total	**0**	**12,300,000**	**0**	**0**	**0**	**0**	**0**	**12,300,000**
PETWORTH RECREATION CENTER								
Existing Balances	7,002	0	0	0	0	0	0	0
PETWORTH RECREATION CENTER Total	**7,002**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PLAYGROUND EQUIPMENT								
Approved FY22 CIP for FY23-27	0	1,250,000	0	0	0	0	0	1,250,000
Mayor's Proposed FY23 Change	0	(1,000,000)	1,250,000	0	0	0	0	250,000
Existing Balances	2,272,242	0	0	0	0	0	0	0
PLAYGROUND EQUIPMENT Total	**2,272,242**	**250,000**	**1,250,000**	**0**	**0**	**0**	**0**	**1,500,000**
RANDALL RECREATION CENTER								
Approved FY22 CIP for FY23-27	0	1,500,000	0	17,000,000	0	0	0	18,500,000
RANDALL RECREATION CENTER Total	**0**	**1,500,000**	**0**	**17,000,000**	**0**	**0**	**0**	**18,500,000**
RH TERRELL RECREATION CENTER								
Approved FY22 CIP for FY23-27	0	0	0	1,000,000	0	0	0	1,000,000
RH TERRELL RECREATION CENTER Total	**0**	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
RIDGE ROAD RECREATION CENTER								
Existing Balances	245,426	0	0	0	0	0	0	0
RIDGE ROAD RECREATION CENTER Total	**245,426**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
RITA BRIGHT COMMUNITY CENTER								

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Mayor's Proposed FY23 Change	0	21,000,000	0	0	0	0	0	21,000,000
RITA BRIGHT COMMUNITY CENTER Total	**0**	**21,000,000**	**0**	**0**	**0**	**0**	**0**	**21,000,000**
RIVER TERRACE (NEW DPR FACILITY)								
Mayor's Proposed FY23 Change	0	0	0	20,000,000	0	0	0	20,000,000
RIVER TERRACE (NEW DPR FACILITY) Total	**0**	**0**	**0**	**20,000,000**	**0**	**0**	**0**	**20,000,000**
ROOF REPLACEMENT								
Mayor's Proposed FY23 Change	0	1,000,000	0	0	0	0	0	1,000,000
ROOF REPLACEMENT Total	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**1,000,000**
ROPER / DEANWOOD RECREATION CENTER								
Existing Balances	230	0	0	0	0	0	0	0
ROPER / DEANWOOD RECREATION CENTER Total	**230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ROSEDALE POOL REPLACEMENT								
Approved FY22 CIP for FY23-27	0	1,137,740	5,693,140	0	0	0	0	6,830,880
ROSEDALE POOL REPLACEMENT Total	**0**	**1,137,740**	**5,693,140**	**0**	**0**	**0**	**0**	**6,830,880**
RUMSEY AQUATIC CENTER								
Approved FY22 CIP for FY23-27	0	3,000,000	12,000,000	0	0	0	0	15,000,000
RUMSEY AQUATIC CENTER Total	**0**	**3,000,000**	**12,000,000**	**0**	**0**	**0**	**0**	**15,000,000**
SHEPHARD PARK COMMUNITY CENTER								
Existing Balances	148,517	0	0	0	0	0	0	0
SHEPHARD PARK COMMUNITY CENTER Total	**148,517**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SMALL PARK IMPROVEMENTS								
Mayor's Proposed FY23 Change	0	1,000,000	500,000	0	0	0	0	1,500,000
Existing Balances	1,840,360	0	0	0	0	0	0	0
SMALL PARK IMPROVEMENTS Total	**1,840,360**	**1,000,000**	**500,000**	**0**	**0**	**0**	**0**	**1,500,000**
SOUTHEAST TENNIS AND LEARNING CENTER								
Existing Balances	13,089,087	0	0	0	0	0	0	0
SOUTHEAST TENNIS AND LEARNING CENTER Total	**13,089,087**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SOUTHWEST TOWN CENTER PARKS								
Existing Balances	2,500,000	0	0	0	0	0	0	0

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SOUTHWEST TOWN CENTER PARKS Total	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STEAD PARK REC CENTER IMPROVEMENTS								
Existing Balances	13,864,573	0	0	0	0	0	0	0
STEAD PARK REC CENTER IMPROVEMENTS Total	**13,864,573**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SWIMMING POOL REPLACEMENT								
Approved FY22 CIP for FY23-27	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	7,500,000
Mayor's Proposed FY23 Change	0	(400,000)	0	0	0	0	1,500,000	1,100,000
Existing Balances	2,609,701	0	0	0	0	0	0	0
Committee's FY23 Recommendation	0	250,000	0	0	0	0	0	250,000
SWIMMING POOL REPLACEMENT Total	**2,609,701**	**1,350,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**8,850,000**
TAFT IMPROVEMENTS								
Existing Balances	400,000	0	0	0	0	0	0	0
TAFT IMPROVEMENTS Total	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TAKOMA AQUATIC CENTER RENO AND NEW ROOF								
Existing Balances	52,920	0	0	0	0	0	0	0
TAKOMA AQUATIC CENTER RENO AND NEW ROOF Total	**52,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
THE COMPLEX AT RFK STADIUM								
Mayor's Proposed FY23 Change	0	0	0	0	3,000,000	28,500,000	28,500,000	60,000,000
THE COMPLEX AT RFK STADIUM Total	**0**	**0**	**0**	**0**	**3,000,000**	**28,500,000**	**28,500,000**	**60,000,000**
THEODORE HAGANS CULTURAL CTR-THURGOOD MA								
Existing Balances	28,301,761	0	0	0	0	0	0	0
THEODORE HAGANS CULTURAL CTR-THURGOOD MA Total	**28,301,761**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
THERAPEUTIC RECREATION CENTER								
Existing Balances	36,186,714	0	0	0	0	0	0	0
THERAPEUTIC RECREATION CENTER Total	**36,186,714**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
UPSHUR RECREATION CENTER								
Approved FY22 CIP for FY23-27	0	12,000,000	3,000,000	0	0	0	0	15,000,000
Existing Balances	1,000,000	0	0	0	0	0	0	0

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UPSHUR RECREATION CENTER Total	**1,000,000**	**12,000,000**	**3,000,000**	**0**	**0**	**0**	**0**	**15,000,000**
VOLTA PARK FIELD								
Existing Balances	700,000	0	0	0	0	0	0	0
VOLTA PARK FIELD Total	**700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
WALTER PIERCE PARK RESTORATION								
Existing Balances	819,629	0	0	0	0	0	0	0
WALTER PIERCE PARK RESTORATION Total	**819,629**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
WALTER REED POOL								
Existing Balances	10,291,501	0	0	0	0	0	0	0
WALTER REED POOL Total	**10,291,501**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
WATKINS ES PLAYGROUND								
Existing Balances	1,750,000	0	0	0	0	0	0	0
WATKINS ES PLAYGROUND Total	**1,750,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPARTMENT OF PARKS AND RECREATION Total	**286,037,875**	**122,546,027**	**92,158,820**	**71,200,000**	**6,200,000**	**31,700,000**	**31,700,000**	**355,504,847**
DEPARTMENT OF YOUTH REHABILITATION SVCS								
BACKUP GENERATOR								
Existing Balances	762,080	0	0	0	0	0	0	0
BACKUP GENERATOR Total	**762,080**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DYRS FLEET REPLACEMENT								
Mayor's Proposed FY23 Change	0	672,852	59,950	54,030	367,622	81,888	84,343	1,320,685
DYRS FLEET REPLACEMENT Total	**0**	**672,852**	**59,950**	**54,030**	**367,622**	**81,888**	**84,343**	**1,320,685**
DYRS YSC GYMNASIUM MODERNIZATION								
Existing Balances	0	0	0	0	0	0	0	0
DYRS YSC GYMNASIUM MODERNIZATION Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HVAC REPLACEMENT								
Existing Balances	655,984	0	0	0	0	0	0	0
HVAC REPLACEMENT Total	**655,984**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OAK HILL YOUTH FACILITY								
Existing Balances	1,358,085	0	0	0	0	0	0	0

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OAK HILL YOUTH FACILITY Total	**1,358,085**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YSC HEALTH & PROGRAMMING UPGRADES								
Mayor's Proposed FY23 Change	0	2,500,000	0	0	0	0	0	2,500,000
YSC HEALTH & PROGRAMMING UPGRADES Total	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**2,500,000**
YSC ROOF REPLACEMENT								
Existing Balances	1,192,060	0	0	0	0	0	0	0
YSC ROOF REPLACEMENT Total	**1,192,060**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YSC SECURITY ENTRANCE IMPROVEMENTS								
Existing Balances	2,734,799	0	0	0	0	0	0	0
YSC SECURITY ENTRANCE IMPROVEMENTS Total	**2,734,799**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YSC SMALL CAPITAL PROJECTS								
Approved FY22 CIP for FY23-27	0	1,150,000	0	0	0	0	0	1,150,000
Existing Balances	1,400,000	0	0	0	0	0	0	0
YSC SMALL CAPITAL PROJECTS Total	**1,400,000**	**1,150,000**	**0**	**0**	**0**	**0**	**0**	**1,150,000**
DEPARTMENT OF YOUTH REHABILITATION SVCS Total	**8,103,009**	**4,322,852**	**59,950**	**54,030**	**367,622**	**81,888**	**84,343**	**4,970,685**
Grand Total	**308,364,044**	**156,049,464**	**134,383,872**	**103,126,601**	**27,394,661**	**36,441,614**	**52,825,199**	**510,221,411**

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E. TRANSFERS IN FROM OTHER COMMITTEES

Sending Committee	*Amount*	*FTEs*	*Receiving agency*	*Program*	*Purpose*	*Recurring or One-Time*
Committee on Transportation and the Environment	$250,000		DPR	HTSPKC	Hearst Park Recreation Cottage to support a feasibility study of renovation to the Hearst Cottage	Capital in FY 2023
Committee on Transportation and the Environment	$625,000		DPR	QM8PRC	To design and build a new dog park at the Palisades Community Center	Capital in FY 2023
Committee on the Judiciary and Public Safety	$1,250,000		DPR	QN702C	Athletic Field and Park Improvements. Renovation of Kingsman Field, basketball courts, and Kingsman Dog Park, including regrading to allow for proper drainage in both the dog park and adjacent basketball courts, new groundcover material to align with DPR's current standard for dog parks, new functional fencing, new grass for Kingman Field, additional lighting, and new way-finding signage.	Capital in FY 2023
Committee on Government Operations and Facilities	$200,000		DPR	FTLPKC	Project – Fort Lincoln Park (FTLPKC) Funding for Rehabilitation of Fort Lincoln Park Tennis Courts	Capital in FY 2023

F. TRANSFERS OUT TO OTHER COMMITTEES

Receiving Committee	*Amount*	*FTEs*		*Receiving agency*	*Program*	*Purpose*	*Recurring or One-Time*
Committee on Labor and Workforce	$150,000			DOES	Commission on Poverty	To fund a consultant for the report preparation associated with the Commission on Poverty Establishment Act of 2020 (B23-90)	Recurring
Committee on Business and Economic Development	$100,000			DSLBD		To fund Wards 7 and 8 Entrepreneurship Program (Dream Grants)	Recurring
Committee on Human Services	$100,000			CFSA	Adoption and Guardian Subsidy	To increase the availability of subsidy funds awarded by the Close Relative Caregivers Program	Recurring
Committee on Government Operations and Facilities	$50,000			EOM	LGBT Affairs	Grant to organizations serving LGBT residents in Wards 7 and 8	Recurring
Committee on Housing and Executive Administration	$70,336			DCHA	Local Rent Supplement	3 TAH vouchers for Returning Citizens	Recurring
Committee on Housing and Executive Administration	$9,000			DCHA	Local Rent Supplement	One-time startup cost associated with the TAH vouchers for Returning Citizens	One-time

Receiving Committee	*Amount*	*FTEs*		*Receiving agency*	*Program*	*Purpose*	*Recurring or One-Time*
Committee on Business and Economic Development	$40,177					Player's Lounge Tax Abatement Funding (FY 23-26)	Recurring
Committee on Business and Economic Development	$39,317					Player's Lounge Tax Abatement Funding (FY 20-22)	On-Time
Committee of the Whole	$250,000			DCPS		School Repairs at Johnson Middle School	Capital in FY 2023
Committee on the Judiciary & Public Safety	$70,000			JPS	ONSE	Leadership Academies to service young people at several high schools, including Anacostia.	Recurring

G. Revenue Adjustment

The Committee has no recommended revenue adjustments.

H. Funding of Budget Support Act Subtitles

Subtitle	*Agency*	*Program*	*Amount*	*FTEs*
N/A				

I. Funding of Pending Bills or Laws Passed Subject to Appropriation

Bill or Law #	*Status*	*Agency*	*Program*	*Amount*	*FTEs*
N/A					

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II. AGENCY FISCAL YEAR 2022 BUDGET RECOMMENDATIONS

The Fiscal Year 2023 Local Budget Act of 2022, the Fiscal Year 2022 Revised Local Budget Emergency Act of 2022, the Fiscal Year 2022 Revised Local Budget Temporary Act of 2022, the Fiscal Year 2022 Second Revised Local Budget Emergency Act of 2022, and the Fiscal Year 2022 Second Revised Local Budget Temporary Act of 2022 were submitted simultaneously.

The Committee has no recommendations to the Committee of the Whole related to the Fiscal Year 2022 Revised Budget.

A. INTRODUCTION

The Committee on Recreation, Libraries, and Youth Affairs is responsible for public parks and recreation and youth affairs (other than juvenile justice). The following agencies come within the purview of the Committee on Recreation, Libraries, and Youth Affairs:

Advisory Commission on Caribbean Community Affairs
Commission on African Affairs
Commission on African American Affairs
Commission on Asian and Pacific Islander Affairs
Commission on Fathers, Men, and Boys
Commission on Latino Community Development
Department of Parks and Recreation
Department of Youth Rehabilitation Services
District of Columbia Public Library System
District of Columbia Public Library Trust Fund
Juvenile Abscondence Review Committee
Office of Cable Television, Film, Music and Entertainment
Office on African Affairs
Office on African American Affairs
Office on Asian and Pacific Islanders Affairs
Office on Latino Affairs
Public Access Corporation
Serve DC

The Committee is chaired by Trayon White, Sr. The other members of the Committee are Councilmembers Anita Bonds, Brianne K. Nadeau, Janeese Lewis George, and Kenyan R. McDuffie. This Report of Recommendations of the Committee on Recreation, Libraries, and Youth Affairs on the FY22 Budget for the Agencies under its Purview was developed over several months of agency oversight and public and stakeholder engagement.

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The Committee held performance and budget oversight hearings on the following dates:

Performance Oversight Hearings	
January 13, 2022	Mayor's Office on African Affairs Mayor's Office on African American Affairs Mayor's Office on Asian and Pacific Islander Affairs Mayor's Office on Fathers, Men, and Boys
January 20, 2022	Mayor's Office on Latino Affairs
January 24, 2022	Serve DC
January 27, 2022	Department of Parks and Recreation
February 9, 2022	D.C. Public Library
February 16, 2022	Department of Youth Rehabilitation Services
February 23, 2022	Office of Cable Television, Film, Music & Entertainment

Budget Oversight Hearings	
March 21, 2022	Mayor's Office on Latino Affairs Serve DC
March 23, 2022	Office of Cable Television, Film, Music & Entertainment
March 28, 2022	Department of Youth Rehabilitation Services
March 31, 2022	Department of Parks and Recreation
April 4, 2022	D.C. Public Library
April 7, 2022	Mayor's Office on African Affairs Mayor's Office on African American Affairs Mayor's Office on Asian and Pacific Islander Affairs Mayor's Office on Fathers, Men, and Boys

The Committee received important comments from members of the public during these hearings. Video recordings of hearings are available at the link to video recordings. Copies of witness testimony are included in this report as Attachments XXXXXXX.

III. COMMITTEE BUDGET RECOMMENDATIONS

A. MAYOR'S OFFICE ON AFRICAN AFFAIRS

1. AGENCY MISSION AND OVERVIEW

The mission of the Mayor's Office on African Affairs (MOAA) is to ensure that African immigrants have access to a full range of information and services offered by the District of Columbia to support their social and economic development. MOAA serves as the primary liaison between the District's African community, District government agencies, and the Mayor to improve the quality of life of the District's diverse African-born constituencies and their children and increase civic and public engagement.

MOAA has programmatic areas that include community outreach and engagement, language access, multicultural awareness, and African Community Grant Program.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2023 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY23 budget with the addition of a **$50,000** enhancement for grants with recurring funding.

b. Fiscal Year 2023 Capital Budget Recommendations

MOAA has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

a. The Committee recommends that MOAA communicate celebrations, special events, and noteworthy information to the Committee throughout the fiscal year.
b. The Committee recommends that MOAA seeks to expand grantees and continue to promote the services they and partner organizations provide.
c. The Committee recommends that MOAA continue to engage with African business owners about government programs that can benefit them and specifically report on these efforts and outcomes for the subsequent performance oversight.
d. The Committee recommends that MOAA provide specific data regarding their outreach efforts centered around language access, health education, grant program impact and outcomes, and multicultural awareness.

B. MAYOR'S OFFICE ON AFRICAN AMERICAN AFFAIRS

1. AGENCY MISSION AND OVERVIEW

The Mayor's Office on African American Affairs (MOAAA) MOAAA's mission is to build relationships with government agencies, community-based organizations, and local businesses to ensure African Americans have access to resources to stay and thrive in the District. MOAAA advises the Mayor on programs and policies to ensure African Americans have a fair shot in the District of Columbia. MOAAA works across all government agencies to bridge the equity gap, connect residents to economic opportunities, and convene community organizations that advance African Americans' health, wealth, and education outcomes in our city. MOAAA celebrates and supports African Americans' preservation, history, and legacy in the District.

2. **COMMITTEE BUDGET RECOMMENDATIONS**

a. **Fiscal Year 2023 Operating Budget Recommendations**

The Committee recommends the adoption of the Mayor's proposed FY23 budget with the addition of a **$50,000 (5000/5002/50)** enhancement for grants with recurring funding.

b. **Fiscal Year 2023 Capital Budget Recommendations**

MOAAA has no associated capital funds.

3. **COMMITTEE POLICY RECOMMENDATIONS**

The Committee makes the following policy recommendations:

a. The Committee recommends that MOAAA communicate celebrations, special events, and noteworthy information to the Committee throughout the fiscal year.
b. The Committee recommends that MOAAA seeks to expand grantees and continue to promote the services they and partner organizations provide.
c. The Committee recommends that MOAAA provide specific data regarding their outreach efforts centered on economic opportunities, health, wealth, and education outcomes and grant programs' impact and outcomes.

C. MAYOR'S OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS

1. **AGENCY MISSION AND OVERVIEW**

The Mayor's Office on Asian and Pacific Islander Affairs' (MOAPIA) mission is to improve the quality of life for District of Columbia Asian Americans and Pacific Islanders through advocacy and engagement. MOAPIA advises the Mayor, the Council, and District agencies on the views, needs, and concerns of the AAPI community. MOAPIA provides recommendations on District programs and initiatives affecting the community and helps coordinate programs and initiatives within the government that promote the overall welfare of the AAPI community. MOAPIA also organizes and facilitates public and private programs on public safety, human rights, economic development, housing, employment, social services, public health, transportation, education, and multicultural development to ensure accessibility for the District's AAPI community.

2. **COMMITTEE BUDGET RECOMMENDATIONS**

a. **Fiscal Year 2023 Operating Budget Recommendations**

The Committee recommends the adoption of the Mayor's proposed FY23 budget with the addition of a **$50,000 (2000/2100/50**) enhancement for grants with recurring funding.

b. **Fiscal Year 2023 Capital Budget Recommendations**

MOAPIA has no associated capital funds.

3. **COMMITTEE POLICY RECOMMENDATIONS**

The Committee makes the following policy recommendations:

a. The Committee recommends that MOAPIA communicate celebrations, special events, and noteworthy information to the Committee throughout the fiscal year.
b. The Committee recommends that MOAPIA seeks to expand grantees and continue to promote the services they and partner organizations provide.
c. The Committee recommends that MOAPIA assess whether all major AAPI population groups are represented in an annual event and report such findings to the Committee.

D. MAYOR'S OFFICE OF LATINO AFFAIRS

1. **AGENCY MISSION AND OVERVIEW**

The mission of the Mayor's Office on Latino Affairs (MOLA) is to improve the quality of life of Latino residents of the District of Columbia by addressing a broad range of social and economic needs through strategic management, public and private partnerships, supporting the creation of policies, promoting community relations, civic engagement, and community-based grants.

2. **COMMITTEE BUDGET RECOMMENDATIONS**

a. **Fiscal Year 2023 Operating Budget Recommendations**

The Committee recommends the adoption of the Mayor's proposed FY23 budget.

b. **Fiscal Year 2023 Capital Budget Recommendations**

MOLA has no associated capital funds.

3. **COMMITTEE POLICY RECOMMENDATIONS**

The Committee makes the following policy recommendations:

a. The Committee recommends that MOLA communicate celebrations, special events, and noteworthy information to the Committee throughout the fiscal year.

E. OFFICE OF CABLE TELEVISION, FILM, MUSIC, & ENTERTAINMENT

1. AGENCY MISSION AND OVERVIEW

The mission of the Office of Cable Television, Film, Music, and Entertainment (OCTFME) is to produce and broadcast programming for the District of Columbia's public, educational, and government access (PEG) cable channels and digital radio station; regulate the District of Columbia's cable television service providers; provide customer service for cable subscribers, and support a sustainable creative economy and labor market the District of Columbia.

OCTFME is responsible for regulating cable television in the District and managing the District's government access channels: the District Council Channel (DCC), the District of Columbia Network (DCN), and the District Knowledge Network (DKN) and DC Radio 96.3HD4. OCTFME creates content that informs, educates, and entertains viewers via the District of Columbia's public, educational, and government (PEG) channels and other forms of content outlets. The award-winning content provides resourceful information on government activity, education, current events, history, and arts and entertainment.

OCTFME provides 24-hour informative, open government, public interest programming on the District Council Channel (DCC), District of Columbia Network (DCN), and the District Knowledge Network (DKN). Programming includes coverage of the activities of the Executive Offices of the Mayor and the executive branch, the District of Columbia City Council, the Office of the Attorney General, and the State Board of Education. OCTFME provides transparent public access to the governmental process and insights into life in the District. OCTFME is dedicated to providing quality, diverse programming, and services that educate, enlighten, and empower the residents of the District of Columbia.

OCTFME operates DC Radio 96.3 HD4, the District of Columbia's first and official government radio station, in partnership with Howard University's WHUR. The station's programming enhances the quality of life for District residents by broadcasting vital information, sharing programming on emergency and non-emergency services and alerts, and providing community and government affairs programming. In addition, DC Radio 96.3 HD4 provides a media literacy training platform for DC residents and students.

OCTFME offers several support services to local and out-of-state film, television, video, entertainment, interactive, multimedia, and digital media content creators, including media production permitting; location scouting; production support; production and infrastructure incentives; job placement assistance and workforce development programs. OCTFME also administrates a media production incentive program, the DC Film, Television, and Entertainment Rebate Fund.

OCTFME engages the community to create a greater understanding of the creative economy as a whole, the media production process, and access to training opportunities required to become marketable creative economy industry professionals.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2023 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY23 budget.

b. Fiscal Year 2023 Capital Budget Recommendations

OCTFME has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

a. The Committee recommends that OCTFME communicate significant film productions, special events, and noteworthy information to the Committee throughout the fiscal year.
b. The Committee recommends that OCTFME track and communicate to the Committee regarding the District of Columbia Film, Television, and Entertainment Rebate Fund ("Rebate Fund") throughout the fiscal year.
c. The Committee recommends that OCTFME seek to conduct outreach regarding opportunities for internships, the Creative Economy Career Access Program (CECAP), and the Mayor Marion S. Barry Summer Youth Employment Program.
d. The Committee recommends that OCTFME communicates with the Committee regarding support for the Go-Go initiative to include funding for artists, special events, and marketing efforts.

F. MAYOR'S OFFICE ON VOLUNTEERISM AND PARTNERSHIPS – SERVE DC

1. AGENCY MISSION AND OVERVIEW

The Mayor's Office on Volunteerism and Partnerships, also known as Serve DC, works to connect people, funding, knowledge, volunteer opportunities, and resources to residents, business leaders, and philanthropic partners working together to give back and improve the lives and communities of DC. We do this by curating the philanthropic and volunteer ecosystem by connecting each act of the service from donation to action, responding to our city's needs through targeted philanthropic partnerships, volunteer opportunities, training, orchestrating, organizing, and promoting significant gifts and resources as needed of content outlets.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2023 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY23 budget.

b. **Fiscal Year 2023 Capital Budget Recommendations**

Serve DC has no associated capital funds.

3. **COMMITTEE POLICY RECOMMENDATIONS**

The Committee makes the following policy recommendations:

a. The Committee recommends that Serve DC tracks by ward outreach efforts and volunteers and communicate this information with the Committee throughout the fiscal year.
b. The Committee recommends that Serve DC categorize types of donations and distribution to provide to the Committee annually.
c. The Committee recommends that Serve DC increase its recruitment efforts for volunteers in Wards 4, 5, 7, and 8.

G. DISTRICT OF COLUMBIA PUBLIC LIBRARY SYSTEM

1. **AGENCY MISSION AND OVERVIEW**

The District of Columbia Public Library was created by an act of Congress in 1896 "to furnish books and other printed matter and information service convenient to the homes and offices of all residents of the District." The DC Public Library supports residents with services and programming, books, and other library materials that, in line with the Library's Know Your Neighborhood strategic plan, prioritize: reading: supporting new readers and cultivating a love of reading, Digital Citizenship: preparing residents for life online, Strong Communities: ensuring neighborhood libraries are vital centers of community learning and civic engagement, Local History & Culture: fostering understanding and appreciation of what makes D.C. unique.

2. **COMMITTEE BUDGET RECOMMENDATIONS**

a. **Fiscal Year 2023 Operating Budget Recommendations**

The Committee recommends the adoption of the Mayor's proposed FY23 budget.

b. **Fiscal Year 2023 Capital Budget Recommendations**

The Committee recommends the adoption of the Mayor's proposed FY23 budget with the exception of restoring $500,000 to the capital funds for general improvements.

3. **COMMITTEE POLICY RECOMMENDATIONS**

The Committee makes the following policy recommendations:

a. The Committee recommends that DC Library communicates its policy to name interior spaces that incorporate some aspects of the public input.
b. The Committee recommends that DC Library communicates the status of capital projects during FY23.

H. DEPARTMENT OF PARKS AND RECREATION

1. AGENCY MISSION AND OVERVIEW

The Department of Parks and Recreation (DPR) mission is to promote health and wellness; conserve the natural environment, and provide universal access to parks and recreation services.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. **Fiscal Year 2023 Operating Budget Recommendations**

The Committee recommends the adoption of the Mayor's proposed FY23 budget with the exception of the following:

- Decrease of **$934,738** and 14 FTEs (Recurring)
  - 1000/1010/11: $43,118 (1 FTE)
  - 3600/3610/11: $52,080 (1 FTE)
  - 3600/3611/11: $194,751 (2 FTEs)
  - 3600/3616/11: $57,162 (1 FTE)
  - 3600/3631/11: $110,468 (2 FTEs)
  - 3600/3641/11: $114,782 (1 FTE)
  - 3600/3655/11: $64,470 (1 FTE)
  - 3900/3905/11: $298,307 (5 FTEs)

- Decrease of **$23,742** (Fringe associated with the 14 FTEs):
  - 1000/1010/14: $1,095
  - 3600/3610/14: $1,323
  - 3600/3611/14: $4,947
  - 3600/3616/14: $1,452
  - 3600/3631/14: $2,796
  - 3600/3641/11: $2,915
  - 3600/3655/11: $1,638
  - 3900/3905/11: $7,576

- Increase of $77,536 and 1 FTE for a Supervisory Recreation Specialist @ Kennedy Recreation Center for senior programming – 3600/3650/50: Recurring

- Increase of $1,969 for fringe associated with position – 3600/3650/50: Recurring
- Increase of $70,000 recreational equipment for youth sports – 3600/3616/50: Recurring
- Increase of $5,000 for Water Polo Program at Deanwood Recreation Center – 3600/3610/50: Recurring
- Increase of $70,000 for a grant to a CBO to cover membership fees and transportation services for 50 seniors to interim therapeutic pool services – 3600/3655/50: One-time

b. **Fiscal Year 2023 Capital Budget Recommendations**

The Committee recommends the adoption of the Mayor's proposed FY23 Capital Budget with the exception of the following:

- Decrease $1,250,000 from the Oxon Run Dog Park (FY 23)
- Increase Project # RG006: Ferebee Hope Pool Design: $250,000 (FY 23)
- Increase Project #QH750: DPR Park Signage (Park Improvement): $250,000 (FY 23)
- Increase Project #FTLPKC: Fort Lincoln Park: ($200,000) (FY23) for rehabilitation of Fort Lincoln Park Tennis Courts

3. **COMMITTEE POLICY RECOMMENDATIONS**

The Committee makes the following policy recommendations:

a. The Committee recommends that DPR monitor and report to the Committee on the status of community outreach and progress on capital projects throughout the fiscal year.
b. The Committee recommends that DPR develop an equitable process for registration for camps and programs to include outreach efforts and strategies that allow participation from residents from all wards.
c. The Committee recommends that DPR develop a tracking system for constituents' concerns and outcomes that will be provided to the Committee throughout the fiscal year.
d. The Committee recommends that DPR monitors and provides reports on contractors and grantees to include outcomes, compliance, and spending be reported to the Committee throughout the fiscal year.

I. DEPARTMENT OF YOUTH REHABILITATION SERVICES

1. **AGENCY MISSION AND OVERVIEW**

The mission of the Department of Youth Rehabilitation Services (DYRS) is to give court-involved youth the opportunity to become more productive citizens by building on the strengths of youths and their families in the least restrictive, most homelike environment consistent with public safety.

2. **COMMITTEE BUDGET RECOMMENDATIONS**

a. **Fiscal Year 2023 Operating Budget Recommendations**

The Committee recommends the adoption of the Mayor's proposed FY23 budget with the exception of the following:

Decrease of **$187,568** and 2 FTEs (Recurring)

- 9000/9010/11: $135,488 (1 FTE)
- 9000/9030/11: $52,080 (1 FTE)

- Decrease of **$55,708** (Fringe associated with the 2 FTEs):
  - 9000/9010/14: $40,240
  - 9000/9030/14: $15,468

- Increase of $25,000 for IT Support - 1000/1040/40: Recurring
- Increase of $83,175 and 1 FTE for Community Liaison position – 9000/9020/11: Recurring
- Increase of $24,076 for fringe associated with the position - 9000/9020/14: Recurring

b. **Fiscal Year 2023 Capital Budget Recommendations**

The Committee has no changes.

3. **COMMITTEE POLICY RECOMMENDATIONS**

The Committee makes the following policy recommendations:

a. The Committee recommends that DYRS provides the Committee with any updated policies or procedure information regarding youth safety and track data on complaints regarding youth safety that will be provided to the Committee at least annually.
b. The Committee recommends that DYRS seek to engage in additional community involvement and support resources and services to youth and families connected with DYRS or at-risk youth.
c. The Committee recommends that DYRS work with the judicial system to provide additional supports and services to assist youth at risk or connected to DYRS to avoid further involvement with the judicial system while awaiting trial or monitored by DYRS services. The Committee further recommends that the additional supports and services are tracked and data provided to the Committee annually.
d. The Committee recommends that DYRS monitors and provides reports on contractors and grantees to report outcomes, compliance, and spending to the Committee throughout the fiscal year.

IV. BUDGET SUPPORT ACT RECOMMENDATIONS

A. RECOMMENDATIONS ON MAYOR'S PROPOSED SUBTITLES

The Committee provides the following comments on the "Fiscal Year 2023 Budget Support Act of 2022":

1. **Title IV. Subtitle C**. – Recreation Programming Funding Expansion Amendment Act of 2022.

a. Purpose, Effect, and Impact on Existing Law

This subtitle makes minor drafting changes to the Recreation Act of 1994, eliminates the cap on mandatory grants for programming, and retains Department of Parks and Recreation authority to issue grants.

b. Committee Reasoning

The Committee supports the subtitle as proposed.

c. Fiscal Impact

None.

d. Legislative Recommendation for the Committee of the Whole

The Committee supports the subtitle as proposed.

V. COMMITTEE ACTION AND VOTE

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VI. ATTACHMENTS

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