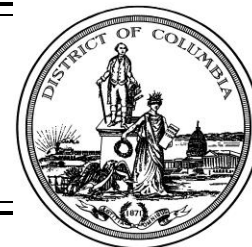

COMMITTEE ON RECREATION, LIBRARIES AND YOUTH AFFAIRS

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.

TABLE OF CONTENTS

| | |
|---|----|
| I. SUMMARY | 3 |
| A. Executive Summary | 3 |
| B. Fiscal Year 2023 Agency Operating Budget Summary | 5 |
| C. Fiscal Year 2023 Agency Full-Time Equivalent | 7 |
| D. Fiscal Year 2023 Capital Table | 9 |
| E. Transfers In from Other Committees | 23 |
| F. Transfers Out to Other Committees | 23 |
| G. Revenue Adjustment | 24 |
| H. Funding of Budget Support Act Subtitles | 24 |
| I. Funding of Pending Bills or | 24 |
| Laws Passed Subject to Appropriation | 24 |
| II. AGENCY FISCAL YEAR 2022 BUDGET RECOMMENDATIONS | 25 |
| A. Introduction | 25 |
| III. COMMITTEE BUDGET RECOMMENDATIONS | 26 |
| A. Mayor’s Office on African Affairs | 26 |
| B. Mayor’s Office on African American Affairs | 27 |
| C. Mayor’s Office on Asian and Pacific Islander Affairs | 28 |
| D. Mayor’s Office of Latino Affairs | 29 |
| E. Office Of Cable television, Film, Music, & Entertainment | 30 |
| F. mayor’s office on volunteerism and partnerships – serve dc | 31 |
| G. DISTRICT OF COLUMBIA Public Library System | 32 |
| H. Department of Parks and Recreation | 33 |

I. Department of Youth Rehabilitation Services..... 34

IV. BUDGET SUPPORT ACT RECOMMENDATIONS..... 35

A. Recommendations on Mayor’s Proposed Subtitles 36

V. COMMITTEE ACTION AND VOTE..... 36

VI. ATTACHMENTS 37

DRAFT

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

- 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.

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 LIBRARY COLLECTIONS ACCOUNT - NON LAPSE | \$1,152,478 | \$0 | \$1,152,478 |
| LOCAL FUND | LOCAL FUNDS | \$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 |

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 |
|--------------------|--|----------------------|---------------------|----------------------|

DRAFT

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 |

THIS PAGE WAS LEFT INTENTIONALLY BLANK

DRAFT

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

| | | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|--------------------|------------------|
| SOUTHEAST LIBRARY Total | 3,349,645 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SOUTHWEST LIBRARY | | | | | | | | | |
| Existing Balances | 163,615 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SOUTHWEST LIBRARY Total | 163,615 | 0 | 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 | 0 |
| 11th & BARK DOG PARK Total | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17TH & C SE TRIANGLE PARK PLAYGROUND | | | | | | | | | |
| Existing Balances | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17TH & C SE TRIANGLE PARK PLAYGROUND Total | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26TH & I STREETS PLAYGROUND | | | | | | | | | |
| Existing Balances | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26TH & I STREETS PLAYGROUND Total | 1,000,000 | 0 | 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 | 0 | 3,500,000 |
| Existing Balances | 1,695,514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ACCESS AND SECURITY INFRASTRUCTURE Total | 1,695,514 | 3,500,000 | 0 | 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 | 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 | 0 | 7,000,000 |
| ANACOSTIA POOL REPLACEMENT Total | 0 | 7,000,000 | 0 | 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 | 0 |

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

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

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

| | | | | | | | | |
|--|------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|-------------------|
| 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 |

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 |

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

PARK IMPROVEMENTS

| | | | | | | | | | |
|--------------------------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Existing Balances | 2,506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARK IMPROVEMENTS Total | 2,506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PARK IMPROVEMENTS - PROJECT MANAGEMENT

| | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------|----------|----------|----------|----------------|
| Mayor's Proposed FY23 Change | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Existing Balances | 907,661 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Committee's FY23 Recommendation | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| PARK IMPROVEMENTS - PROJECT MANAGEMENT Total | 907,661 | 750,000 | 0 | 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 | 0 | 12,300,000 |
| PARKVIEW REC CNTR Total | 0 | 12,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 12,300,000 |

PETWORTH RECREATION CENTER

| | | | | | | | | | |
|---|--------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Existing Balances | 7,002 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PETWORTH RECREATION CENTER Total | 7,002 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PLAYGROUND EQUIPMENT

| | | | | | | | | | |
|-----------------------------------|------------------|----------------|------------------|----------|----------|----------|----------|----------|------------------|
| Approved FY22 CIP for FY23-27 | 0 | 1,250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250,000 |
| Mayor's Proposed FY23 Change | 0 | (1,000,000) | 1,250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Existing Balances | 2,272,242 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAYGROUND EQUIPMENT Total | 2,272,242 | 250,000 | 1,250,000 | 0 | 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 | 0 | 18,500,000 |
| RANDALL RECREATION CENTER Total | 0 | 1,500,000 | 0 | 17,000,000 | 0 | 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 | 0 | 1,000,000 |
| RH TERRELL RECREATION CENTER Total | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |

RIDGE ROAD RECREATION CENTER

| | | | | | | | | | |
|---|----------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Existing Balances | 245,426 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RIDGE ROAD RECREATION CENTER Total | 245,426 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

RITA BRIGHT COMMUNITY CENTER

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|----------|----------|----------|-------------------|
| 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 |

| | | | | | | | | | |
|---|-------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|----------|
| SOUTHWEST TOWN CENTER PARKS Total | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STEAD PARK REC CENTER IMPROVEMENTS | | | | | | | | | |
| Existing Balances | 13,864,573 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STEAD PARK REC CENTER IMPROVEMENTS Total | 13,864,573 | 0 | 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 | |

| | | | | | | | | |
|---|--------------------|--------------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|
| 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 |

| | | | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|--------------------|------------------|
| OAK HILL YOUTH FACILITY Total | 1,358,085 | 0 | 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 | 0 | 2,500,000 |
| YSC HEALTH & PROGRAMMING UPGRADES Total | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| YSC ROOF REPLACEMENT | | | | | | | | | |
| Existing Balances | 1,192,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| YSC ROOF REPLACEMENT Total | 1,192,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| YSC SECURITY ENTRANCE IMPROVEMENTS | | | | | | | | | |
| Existing Balances | 2,734,799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| YSC SECURITY ENTRANCE IMPROVEMENTS Total | 2,734,799 | 0 | 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 | 0 | 1,150,000 |
| Existing Balances | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| YSC SMALL CAPITAL PROJECTS Total | 1,400,000 | 1,150,000 | 0 | 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 | |

E. 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 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

| <i>Receiving 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 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 |

| <i>Receiving 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 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

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

I. 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 | | | | | |
| | | | | | |
| | | | | | |

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, Brienne 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.

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 XXXXXXXX.

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

VI. ATTACHMENTS

XXXXX

DRAFT