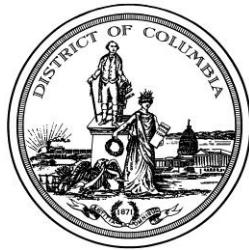

COMMITTEE ON RECREATION, LIBRARIES AND YOUTH
AFFAIRS

REPORT AND RECOMMENDATIONS OF THE DC COUNCIL
ON THE FISCAL YEAR 2025 BUDGET FOR AGENCIES UNDER ITS PURVIEW
AND RECOMMENDATIONS FOR THE FISCAL YEAR 2025 BUDGET SUPPORT
ACT OF 2024

MAY 8, 2024

WARD 8 COUNCILMEMBER TRAYON WHITE SR.
CHAIRPERSON



COMMITTEE ON RECREATION, LIBRARIES AND YOUTH AFFAIRS
COUNCILMEMBER TRAYON WHITE, SR.
CHAIRPERSON

TO: Members of the Council of the District of Columbia

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

DATE: May 8, 2024

SUBJECT: Report and Recommendations of the Committee on Recreation and Youth Affairs
on the Fiscal Year 2025 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 2025 (“FY25”) for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole.

TABLE OF CONTENTS

I. SUMMARY.....	4
A. Executive Summary	4
B. Fiscal Year 2025 Agency Operating Budget by Cost Center	5
C. Fiscal Year 2025 Operating Budget by Program	14
D. Fiscal Year 2025 Agency Full-Time Equivalent.....	21
E. Fiscal Year 2025 Capital Table.....	22
F. Transfers In from Other Committees	23
G. Transfers Out to Other Committees.....	24
H. Revenue Adjustment	24
I. Funding of Budget Support Act Subtitles.....	24
J. Funding of Pending Bills or Laws Passed Subject to Appropriation	24
K. Summary of Committee Budget Recommendations	25
II. AGENCY FISCAL YEAR 2025 BUDGET RECOMMENDATIONS	32
A. Introduction.....	32
III. COMMITTEE BUDGET RECOMMENDATIONS.....	34
A. Department of Parks and Recreation	34
B. Department of Youth Rehabilitation Services	41
C. District of Columbia Public Library	46
D. Mayor’s Office on African Affairs	49
E. Mayor’s Office on African American Affairs.....	53
F. Mayor’s Office on Asian and Pacific Islander Affairs	56
G. Mayor’s Office on Caribbean Community Affairs	58
H. Mayor’s Office of Latino Affairs	60

I. Mayor’s Office on Volunteerism and Partnerships – Serve DC62
J. Office of Cable Television, Film, Music, and Entertainment..... 64
IV. BUDGET SUPPORT ACT RECOMMENDATIONS69
 A. Recommendations on Mayor’s Proposed Subtitles.....69
 B. Recommendations for New Subtitles70
V. COMMITTEE ACTION AND VOTE.....71
VI. ATTACHMENTS..... 72

I. SUMMARY

A. EXECUTIVE SUMMARY

This Report on the Committee of Recreation, Libraries, and Youth Affairs on the Fiscal Year 2025 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

Youth Empowerment and Rehabilitation Initiative:

- Redirects both funding and staffing to the **Office of Independent Juvenile Justice Facilities Oversight**, bolstering its capacity to provide unwavering oversight and comprehensive reporting on the operations of DYRS, ensuring accountability and transparency in its functions.

Community Wellness and Recreation Enhancement:

- Allocates \$1 million to renovate the basketball court on the corner of Livingston Road and Atlantic Street, SE in Oxon Run Park, enhancing recreational facilities and promoting community engagement in sports activities.
- Allocates \$5 million to renovate and upgrade the newly-named Marion Barry Avenue, investing in infrastructure improvements to benefit the local community and enhance the neighborhood environment.
- Upgrading the bleachers and basketball rims at Bald Eagle Recreation Center with a \$1 million allocation, improving the quality and safety of recreational facilities for the enjoyment of local residents.
- Updating the grass field at Fort Stanton Recreation Center with a football field for recreational purposes with a \$500,000 investment, providing residents with enhanced opportunities for outdoor recreation and sports activities.

Supports and Investments for Agencies

- Allocates \$200,000 for an opioid treatment outreach pilot program in Ward 8 with the Department of Behavioral Health

B. FISCAL YEAR 2025 AGENCY OPERATING BUDGET BY COST CENTER

Agency Operating Budget by Cost Center Parent L1 and Cost Center						
Cost Center	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
Department of Parks and Recreation						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT						
10001 - BUDGET DIVISION	\$2,472,948	\$354,784	\$736,959	\$0	\$736,959	107.72%
10002 - ACCOUNTING DIVISION	\$332,754	\$328,314	\$338,988	\$0	\$338,988	3.25%
10086 - P-CARD CLEARING	\$135,780	\$0	\$0	\$0	\$0	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$2,941,482	\$683,098	\$1,075,947	\$0	\$1,075,947	57.51%
C0100 - NO COST CENTER						
00000 - NO COST CENTER	\$204,125	\$0	\$0	\$0	\$0	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$204,125	\$0	\$0	\$0	\$0	0.00%
H0101 - COMMUNICATIONS DIVISION						
70003 - OFFICE OF CREATIVE & GRAPHIC PRINT DESIGN	\$90,253	\$0	\$105,560	\$0	\$105,560	0.00%
70006 - MULTICULTURAL OUTREACH/LANGUAGE ACCESS UNIT	\$96,137	\$107,912	\$116,993	\$0	\$116,993	8.41%
TOTAL COST CENTER PARENT L1 FUNDS	\$186,390	\$107,912	\$222,552	\$0	\$222,552	106.23%
H0102 - CUSTOMER CARE DIVISION						
70008 - CUSTOMER CARE CALL CENTER	\$309,962	\$166,804	\$391,208	\$0	\$391,208	134.53%
TOTAL COST CENTER PARENT L1 FUNDS	\$309,962	\$166,804	\$391,208	\$0	\$391,208	134.53%
H0103 - PARTNERSHIPS & DEVELOPMENT DIVISION						
70011 - VOLUNTEER RELATIONS UNIT	\$142,783	\$116,352	\$15,908	\$0	\$15,908	(86.33%)
70013 - DONOR RELATIONS UNIT	\$478,316	\$259,135	\$316,653	\$0	\$316,653	22.20%
70015 - CORPORATE & DIPLOMATIC RELATIONS UNIT	\$160,128	\$182,037	\$0	\$0	\$0	(100.00%)
TOTAL COST CENTER PARENT L1 FUNDS	\$781,227	\$557,524	\$332,561	\$0	\$332,561	(40.35%)
H0104 - EXTERNAL AFFAIRS DIVISION						
70016 - COMMUNITY RELATIONS	\$0	\$0	\$326,383	\$0	\$326,383	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$0	\$0	\$326,383	\$0	\$326,383	0.00%
H0105 - ROVING LEADERS DIVISION						
70019 - EXTERNAL AFFAIRS & COMMUNITY RELATIONS UNIT	\$4,340,881	\$3,380,597	\$4,006,317	\$0	\$4,006,317	18.51%
TOTAL COST CENTER PARENT L1 FUNDS	\$4,340,881	\$3,380,597	\$4,006,317	\$0	\$4,006,317	18.51%
H0106 - PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINISTRATION DIVISION						

Agency Operating Budget by Cost Center Parent L1 and Cost Center

Cost Center	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
70001 - PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINISTRATION OFFICE						
	\$1,214,804	\$1,010,443	\$1,025,361	\$0	\$1,025,361	1.48%
TOTAL COST CENTER PARENT L1 FUNDS	\$1,214,804	\$1,010,443	\$1,025,361	\$0	\$1,025,361	1.48%
H0107 - FITDC DIVISION						
70005 - FITDC UNIT						
	\$195,265	\$55,179	\$0	\$0	\$0	(100.00%)
TOTAL COST CENTER PARENT L1 FUNDS	\$195,265	\$55,179	\$0	\$0	\$0	(100.00%)
H0108 - GRANT MANAGEMENT DIVISION						
70012 - GRANTS ADMINISTRATION UNIT						
	\$0	\$0	\$143,498	\$0	\$143,498	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$0	\$0	\$143,498	\$0	\$143,498	0.00%
H0201 - ADMINISTRATIVE SERVICE OPERATIONS DIVISION						
70027 - STAGECRAFT UNIT						
	\$137,725	\$99,882	\$448,210	\$0	\$448,210	348.74%
70028 - WAREHOUSE UNIT						
	\$596,241	\$511,966	\$743,764	\$0	\$743,764	45.28%
70029 - FLEET MANAGEMENT UNIT - HAO						
	\$2,210,768	\$1,861,029	\$2,169,440	\$0	\$2,169,440	16.57%
70030 - SUPPORT SERVICES UNIT - HAO						
	\$1,368,171	\$1,475,651	\$2,300,171	\$0	\$2,300,171	55.87%
70037 - RISK MANAGEMENT UNIT						
	\$911,409	\$131,162	\$244,798	\$0	\$244,798	86.64%
70039 - PARK MONITORS/RANGERS UNIT						
	\$1,590,597	\$1,728,161	\$1,744,433	\$0	\$1,744,433	0.94%
TOTAL COST CENTER PARENT L1 FUNDS	\$6,814,911	\$5,807,852	\$7,650,815	\$0	\$7,650,815	31.73%
H0203 - HUMAN RESOURCES DIVISION - HAO						
70021 - HUMAN RESOURCES DIVISION - HAO						
	\$958,089	\$600,149	\$1,598,030	\$0	\$1,598,030	166.27%
TOTAL COST CENTER PARENT L1 FUNDS	\$958,089	\$600,149	\$1,598,030	\$0	\$1,598,030	166.27%
H0204 - CONTRACTING AND PROCUREMENT DIVISION						
70022 - CONTRACTING AND PROCUREMENT DIVISION						
	\$182,080	\$232,682	\$143,235	\$0	\$143,235	(38.44%)
TOTAL COST CENTER PARENT L1 FUNDS	\$182,080	\$232,682	\$143,235	\$0	\$143,235	(38.44%)
H0205 - INFORMATION TECHNOLOGY DIVISION - HAO						
70023 - INFORMATION TECHNOLOGY DIVISION - HAO						
	\$912,059	\$1,037,864	\$1,110,626	\$0	\$1,110,626	7.01%
TOTAL COST CENTER PARENT L1 FUNDS	\$912,059	\$1,037,864	\$1,110,626	\$0	\$1,110,626	7.01%
H0206 - CAPITAL PLANNING AND PROJECTS DIVISION						
70024 - CAPITAL PLANNING AND PROJECTS DIVISION						
	\$2,191,898	\$2,347,696	\$1,182,151	\$0	\$1,182,151	(49.65%)
TOTAL COST CENTER PARENT L1 FUNDS	\$2,191,898	\$2,347,696	\$1,182,151	\$0	\$1,182,151	(49.65%)
H0207 - FOOD AND NUTRITION SERVICES DIVISION						

Agency Operating Budget by Cost Center Parent L1 and Cost Center

Cost Center	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
70031 - FOOD AND NUTRITION SERVICES DIVISION	\$565,907	\$649,018	\$593,085	\$0	\$593,085	(8.62%)
TOTAL COST CENTER PARENT L1 FUNDS	\$565,907	\$649,018	\$593,085	\$0	\$593,085	(8.62%)
H0301 - POLICY AND PLANNING DIVISION						
70035 - AGENCY BUDGET & PERFORMANCE UNIT	\$834,713	\$919,870	\$933,669	\$0	\$933,669	1.50%
TOTAL COST CENTER PARENT L1 FUNDS	\$834,713	\$919,870	\$933,669	\$0	\$933,669	1.50%
H0302 - SAFE OFFICE DIVISION						
70032 - CHIEF OF STAFF - ADMINISTRATION OFFICE	\$209,009	\$0	\$504,103	\$0	\$504,103	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$209,009	\$0	\$504,103	\$0	\$504,103	0.00%
H0303 - TRAINING AND EMPLOYEE DEVELOPMENT DIVISION						
70036 - TRAINING AND EMPLOYEE DEVELOPMENT DIVISION	\$134,897	\$89,809	\$89,809	\$0	\$89,809	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$134,897	\$89,809	\$89,809	\$0	\$89,809	0.00%
H0401 - GENERAL COUNSEL'S ADMINISTRATION DIVISION						
70041 - GENERAL COUNSEL - ADMINISTRATION OFFICE - HA0	\$375,717	\$371,687	\$393,645	\$0	\$393,645	5.91%
TOTAL COST CENTER PARENT L1 FUNDS	\$375,717	\$371,687	\$393,645	\$0	\$393,645	5.91%
H0502 - AQUATICS DIVISION - HA0						
70044 - AQUATICS DIVISION - HA0	\$8,495,260	\$9,784,166	\$9,395,062	\$0	\$9,395,062	(3.98%)
TOTAL COST CENTER PARENT L1 FUNDS	\$8,495,260	\$9,784,166	\$9,395,062	\$0	\$9,395,062	(3.98%)
H0503 - COMMUNITY PROGRAMS DIVISION - HA0						
70045 - COMMUNITY PROGRAMS DIVISION - HA0	\$27,201,050	\$50,388,316	\$28,638,261	\$0	\$28,638,261	(43.16%)
TOTAL COST CENTER PARENT L1 FUNDS	\$27,201,050	\$50,388,316	\$28,638,261	\$0	\$28,638,261	(43.16%)
H0504 - COMMUNITY PROGRAMS - OPERATIONS DIVISION - HA0						
70046 - COMMUNITY PROGRAMS - OPERATIONS DIVISION - HA0	\$18,776,773	\$2,224,688	\$15,242,554	\$0	\$15,242,554	585.15%
TOTAL COST CENTER PARENT L1 FUNDS	\$18,776,773	\$2,224,688	\$15,242,554	\$0	\$15,242,554	585.15%
H0505 - COMMUNITY RECREATION DIVISION - HA0						
70047 - COMMUNITY RECREATION DIVISION - HA0	\$661,982	\$678,660	\$2,754,227	\$0	\$2,754,227	305.83%
TOTAL COST CENTER PARENT L1 FUNDS	\$661,982	\$678,660	\$2,754,227	\$0	\$2,754,227	305.83%
H6501 - EXECUTIVE DIRECTOR'S OFFICE						

Agency Operating Budget by Cost Center Parent L1 and Cost Center

Cost Center	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
70040 - EXECUTIVE DIRECTOR'S OFFICE	\$991,297	\$1,285,289	\$1,015,086	\$0	\$1,015,086	(21.02%)
TOTAL COST CENTER PARENT L1 FUNDS	\$991,297	\$1,285,289	\$1,015,086	\$0	\$1,015,086	(21.02%)
TOTAL AGENCY FUNDS	\$79,479,775	\$82,379,301	\$78,768,185	\$0	\$78,768,185	(4.38%)

Department of Youth Rehabilitation Services

A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT

10001 - BUDGET DIVISION	\$508,366	\$520,210	\$724,688	\$0	\$724,688	39.31%
10002 - ACCOUNTING DIVISION	(\$4,622)	\$0	\$302,137	\$0	\$302,137	0.00%
10003 - ACFO DIVISION	\$92,837	\$194,830	\$198,521	\$0	\$198,521	1.89%
10070 - BUDGET DIVISION - HSSC	\$3,643	\$0	\$0	\$0	\$0	0.00%
10086 - P-CARD CLEARING	\$59,652	\$0	\$0	\$0	\$0	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$659,876	\$715,039	\$1,225,346	\$0	\$1,225,346	71.37%

C0100 - NO COST CENTER

00000 - NO COST CENTER	(\$59,652)	\$0	\$0	\$0	\$0	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	(\$59,652)	\$0	\$0	\$0	\$0	0.00%

H4701 - CHIEF OPERATIONS BUREAU

70372 - OPERATIONS ADMINISTRATIVE OFFICE - JZ0	\$836,947	\$1,063,923	\$1,051,342	\$0	\$1,051,342	(1.18%)
70373 - HUMAN CAPITAL ACQUISITION AND DEVELOPMENT OFFICE	\$2,611,047	\$2,834,525	\$2,809,566	\$0	\$2,809,566	(0.88%)
70374 - PROPERTY MANAGEMENT OFFICE	\$3,649,422	\$3,288,372	\$3,848,638	\$0	\$3,848,638	17.04%
70375 - IT OFFICE - JZ0	\$1,340,167	\$1,341,502	\$1,705,351	\$0	\$1,705,351	27.12%
70376 - RISK MANAGEMENT OFFICE - JZ0	\$1,640,576	\$2,245,633	\$2,301,000	\$0	\$2,301,000	2.47%
70377 - FLEET MANAGEMENT OFFICE	\$633,582	\$610,422	\$619,269	\$0	\$619,269	1.45%
70378 - RESOURCE ALLOCATION OFFICE	\$2,003,733	\$1,592,170	\$1,565,073	\$0	\$1,565,073	(1.70%)
70379 - STRATEGIC PLANNING AND PERFORMANCE IMPROVEMENT OFFICE	\$1,402,369	\$1,067,308	\$2,144,482	(\$213,720)	\$1,930,762	80.90%
70540 - CONTRACT MONITORING AND COMPLIANCE	\$0	\$0	\$2,587	\$0	\$2,587	0.00%
70541 - LICENSING	\$0	\$0	\$2,500	\$0	\$2,500	0.00%
70542 - TRAINING AND DEVELOPMENT OFFICE	\$0	\$0	\$76,193	\$0	\$76,193	0.00%
70543 - GRANTS MANAGEMENT	\$0	\$0	\$13,000	\$0	\$13,000	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$14,117,844	\$14,043,854	\$16,139,001	(\$213,720)	\$15,925,282	13.40%

H4801 - POLICY AND OVERSIGHT BUREAU

70383 - CHIEF OF STAFF OFFICE - JZ0	\$235,090	\$237,831	\$230,698	\$0	\$230,698	(3.00%)
70384 - INTERNAL INTEGRITY OFFICE	\$584,532	\$629,789	\$645,750	\$0	\$645,750	2.53%
70385 - COMMUNICATIONS AND PUBLIC AFFAIRS OFFICE	\$408,156	\$588,452	\$466,049	\$0	\$466,049	(20.80%)

Agency Operating Budget by Cost Center Parent L1 and Cost Center

Cost Center	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
TOTAL COST CENTER PARENT L1 FUNDS	\$1,227,778	\$1,456,072	\$1,342,497	\$0	\$1,342,497	(7.80%)
H4901 - YOUTH AND FAMILY PROGRAMS BUREAU						
70386 - YOUTH PROGRAMS ADMINISTRATIVE OFFICE	\$397,778	\$537,266	\$530,597	\$0	\$530,597	(1.24%)
70387 - HEALTHCARE OFFICE	\$7,589,152	\$7,204,726	\$6,400,504	\$0	\$6,400,504	(11.16%)
70388 - SECURED FACILITIES OFFICE	\$37,561,865	\$35,226,584	\$27,225,677	(\$451,549)	\$26,774,127	(23.99%)
70472 - YOUTH PROGRAMMING-COMMUNITY OFFICE	\$65,345	\$37,925	\$2,818,575	\$0	\$2,818,575	7331.93%
70473 - CASE MANAGEMENT OFFICE	\$5,203,586	\$5,182,410	\$5,593,879	\$0	\$5,593,879	7.94%
70474 - YOUTH PROGRAMS-COMMUNITY OFFICE	\$11,112,064	\$9,634,416	\$7,960,367	\$0	\$7,960,367	(17.38%)
70475 - YOUTH EDUCATION OFFICE	\$7,254,404	\$7,812,375	\$7,812,364	\$0	\$7,812,364	(0.00%)
70476 - YOUTH PROGRAMMING OPERATIONS OFFICE	\$2,835,648	\$3,606,659	\$1,720,599	\$0	\$1,720,599	(52.29%)
70544 - YOUTH SERVICES CENTER (YSC)	\$0	\$0	\$469,142	\$0	\$469,142	0.00%
70545 - SHELTER & GROUP HOMES	\$0	\$0	\$6,600,001	\$0	\$6,600,001	0.00%
70546 - RESIDENTIAL TREATMENT CENTERS	\$0	\$0	\$1,900,000	\$0	\$1,900,000	0.00%
70547 - YOUTH ENGAGEMENT	\$0	\$0	\$692,039	\$0	\$692,039	0.00%
70551 - MEDICAL	\$0	\$0	\$1,292,251	\$0	\$1,292,251	0.00%
70553 - NEW BEGINNINGS	\$0	\$0	\$559,508	\$0	\$559,508	0.00%
70554 - FOOD	\$0	\$0	\$873,500	\$0	\$873,500	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$72,019,842	\$69,242,361	\$72,449,001	(\$451,549)	\$71,997,452	3.98%
H7001 - EXECUTIVE OFFICE OF THE DIRECTOR						
70380 - EXECUTIVE OFFICE OF THE DIRECTOR - JZ0	\$852,516	\$401,505	\$1,020,532	\$0	\$1,020,532	154.18%
TOTAL COST CENTER PARENT L1 FUNDS	\$852,516	\$401,505	\$1,020,532	\$0	\$1,020,532	154.18%
H7101 - OFFICE OF JUVENILE OVERSIGHT						
70381 - OFFICE OF JUVENILE OVERSIGHT	\$106,395	\$701,393	\$245,500	\$465,269	\$710,769	1.34%
TOTAL COST CENTER PARENT L1 FUNDS	\$106,395	\$701,393	\$245,500	\$465,269	\$710,769	1.34%
H7201 - OFFICE OF THE GENERAL COUNSEL LEGAL						
70382 - OFFICE OF THE GENERAL COUNSEL LEGAL	\$726,523	\$739,001	\$777,238	\$0	\$777,238	5.17%
TOTAL COST CENTER PARENT L1 FUNDS	\$726,523	\$739,001	\$777,238	\$0	\$777,238	5.17%
TOTAL AGENCY FUNDS	\$89,651,122	\$87,299,227	\$93,199,115	(\$200,000)	\$92,999,115	6.53%

District of Columbia Public Library

A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT

10001 - BUDGET DIVISION	\$526,192	\$518,167	\$0	\$0	\$0	(100.00%)
10002 - ACCOUNTING DIVISION	\$430,787	\$591,086	\$0	\$0	\$0	(100.00%)
10050 - BUDGET DIVISION - GOC	\$0	\$0	\$536,856	\$0	\$536,856	0.00%

Agency Operating Budget by Cost Center Parent L1 and Cost Center

Cost Center	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
10051 - ACCOUNTING DIVISION - GOC	\$0	\$0	\$566,101	\$0	\$566,101	0.00%
10086 - P-CARD CLEARING	\$6,297	\$0	\$0	\$0	\$0	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$963,276	\$1,109,254	\$1,102,957	\$0	\$1,102,957	(0.57%)
C0100 - NO COST CENTER						
00000 - NO COST CENTER	(\$6,297)	\$0	\$0	\$0	\$0	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	(\$6,297)	\$0	\$0	\$0	\$0	0.00%
O3501 - CHIEF BUSINESS OFFICER DIVISION						
50226 - FACILITIES MANAGEMENT OFFICE - CEO	\$9,950,596	\$10,054,352	\$9,877,723	\$0	\$9,877,723	(1.76%)
50227 - INFORMATION TECHNOLOGY OFFICE - CEO	\$4,756,900	\$4,865,727	\$4,826,780	\$0	\$4,826,780	(0.80%)
50228 - HUMAN RESOURCES OFFICE - CEO	\$947,373	\$1,225,656	\$1,296,349	\$0	\$1,296,349	5.77%
50229 - PROCUREMENT OFFICE	\$507,878	\$635,780	\$457,132	\$0	\$457,132	(28.10%)
50230 - CAPITAL PROJECTS OFFICE	\$1,029,881	\$942,245	\$915,396	\$0	\$915,396	(2.85%)
50362 - ADMINISTRATIVE OPERATIONS OFFICE	\$453,576	\$316,717	\$478,922	\$0	\$478,922	51.21%
TOTAL COST CENTER PARENT L1 FUNDS	\$17,646,204	\$18,040,477	\$17,852,302	\$0	\$17,852,302	(1.04%)
O3601 - EXECUTIVE MANAGEMENT DIVISION						
50231 - EXECUTIVE MANAGEMENT OFFICE	\$1,043,153	\$1,216,707	\$1,108,023	\$0	\$1,108,023	(8.93%)
50232 - STRATEGIC PLANNING OFFICE	\$219,973	\$316,429	\$359,931	\$0	\$359,931	13.75%
50233 - EVENTS, EXHIBITIONS, AND DEVELOPMENT OFFICE	\$636,226	\$595,171	\$773,097	\$0	\$773,097	29.89%
50234 - GENERAL COUNSEL OFFICE - CEO	\$617,676	\$673,120	\$596,540	\$0	\$596,540	(11.38%)
50235 - COMMUNITY RELATIONS OFFICE - CEO	\$314,057	\$285,964	\$403,619	\$0	\$403,619	41.14%
50236 - CUSTOMER EXPERIENCE OFFICE	\$474,521	\$491,405	\$498,104	\$0	\$498,104	1.36%
50237 - COMMUNICATIONS OFFICE - CEO	\$3,016,480	\$2,305,922	\$2,901,978	\$0	\$2,901,978	25.85%
TOTAL COST CENTER PARENT L1 FUNDS	\$6,322,086	\$5,884,718	\$6,641,291	\$0	\$6,641,291	12.86%
O3701 - PUBLIC LIBRARY SERVICES DIVISION						
50238 - NEIGHBORHOOD LIBRARIES OFFICE	\$22,330,341	\$23,247,044	\$24,727,873	\$0	\$24,727,873	6.37%
50239 - MLK CENTRAL LIBRARY OFFICE	\$10,895,831	\$10,449,625	\$10,596,765	\$0	\$10,596,765	1.41%
50240 - YOUTH AND FAMILY SERVICES OFFICE	\$5,841,190	\$6,324,048	\$5,521,124	\$0	\$5,521,124	(12.70%)
50241 - SERVICE DESIGN AND ENGAGEMENT OFFICE	\$850,134	\$847,826	\$1,118,310	\$0	\$1,118,310	31.90%
50242 - COLLECTIONS OFFICE	\$8,869,459	\$6,882,033	\$6,740,151	\$0	\$6,740,151	(2.06%)
50243 - PUBLIC SAFETY OFFICE	\$3,538,714	\$3,516,212	\$4,165,232	\$0	\$4,165,232	18.46%

Agency Operating Budget by Cost Center Parent L1 and Cost Center

Cost Center	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
TOTAL COST CENTER PARENT L1 FUNDS	\$52,325,670	\$51,266,788	\$52,869,455	\$0	\$52,869,455	3.13%
TOTAL AGENCY FUNDS	\$77,250,940	\$76,301,237	\$78,466,006	\$0	\$78,466,006	2.84%
Executive Office of the Mayor - RLYA						
00201 - COMMUNITY AFFAIRS OFFICE						
50011 - AFRICAN AMERICAN AFFAIRS OFFICE	\$552,233	\$750,159	\$749,248	\$0	\$749,248	(0.12%)
50012 - AFRICAN AFFAIRS OFFICE	\$695,453	\$775,103	\$773,981	\$0	\$773,981	(0.14%)
50016 - CARIBBEAN AFFAIRS OFFICE	\$203,429	\$231,049	\$233,734	\$0	\$233,734	1.16%
TOTAL COST CENTER PARENT L1 FUNDS	\$1,451,115	\$1,756,311	\$1,756,963	\$0	\$1,756,963	0.04%
00301 - SERVE DC OFFICE						
50019 - SERVE DC ADMINISTRATION OFFICE	\$416,295	\$473,648	\$747,792	\$0	\$747,792	57.88%
50020 - AMERICORPS OFFICE	\$3,334,955	\$4,040,750	\$3,931,863	\$0	\$3,931,863	(2.69%)
50021 - TRAINING OFFICE - AA0	\$141,709	\$0	\$0	\$0	\$0	0.00%
50022 - OUTREACH OFFICE	\$946,431	\$726,573	\$613,414	\$0	\$613,414	(15.57%)
TOTAL COST CENTER PARENT L1 FUNDS	\$4,839,389	\$5,240,972	\$5,293,069	\$0	\$5,293,069	0.99%
TOTAL AGENCY FUNDS	\$6,290,504	\$6,997,283	\$7,050,031	\$0	\$7,050,031	0.75%
Mayor's Office on Latino Affairs						
02101 - GRANTS MANAGEMENT DIVISION						
50175 - DISTRIBUTE AND MONITOR GRANTS	\$5,990,470	\$5,807,376	\$5,793,886	\$0	\$5,793,886	(0.23%)
TOTAL COST CENTER PARENT L1 FUNDS	\$5,990,470	\$5,807,376	\$5,793,886	\$0	\$5,793,886	(0.23%)
02102 - COMMUNITY RELATIONS AND OUTREACH						
50176 - MAINTAIN RELATIONSHIPS WITH THE LATINO COMMUNITY	\$264,525	\$189,149	\$263,468	\$0	\$263,468	39.29%
TOTAL COST CENTER PARENT L1 FUNDS	\$264,525	\$189,149	\$263,468	\$0	\$263,468	39.29%
02201 - EXECUTIVE DIRECTOR'S OFFICE						
50177 - EXECUTIVE SUPPORT STAFF	\$41,975	\$329,827	\$304,673	\$0	\$304,673	(7.63%)
TOTAL COST CENTER PARENT L1 FUNDS	\$41,975	\$329,827	\$304,673	\$0	\$304,673	(7.63%)
TOTAL AGENCY FUNDS	\$6,296,971	\$6,326,352	\$6,362,027	\$0	\$6,362,027	0.56%
Office of Cable Television, Film, Music, and Entertainment						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT						
10001 - BUDGET DIVISION	\$161,575	\$228,467	\$232,692	\$0	\$232,692	1.85%
TOTAL COST CENTER PARENT L1 FUNDS	\$161,575	\$228,467	\$232,692	\$0	\$232,692	1.85%
R0901 - EXECUTIVE OFFICE						
30038 - OFFICE OF THE DIRECTOR - CIO	\$1,407,955	\$1,605,812	\$1,575,909	\$0	\$1,575,909	(1.86%)

Agency Operating Budget by Cost Center Parent L1 and Cost Center

Cost Center	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
30040 - OPERATIONS DIVISION - CIO	\$2,343,106	\$2,749,080	\$2,757,302	\$0	\$2,757,302	0.30%
30041 - LEGAL AND REGULATORY AFFAIRS DIVISION	\$431,797	\$502,424	\$497,570	\$0	\$497,570	(0.97%)
TOTAL COST CENTER PARENT L1 FUNDS	\$4,182,858	\$4,857,316	\$4,830,781	\$0	\$4,830,781	(0.55%)
R1001 - FILM DIVISION						
30042 - FILM DIVISION ADMINISTRATIVE UNIT	\$2,268,828	\$2,038,405	\$2,248,087	\$0	\$2,248,087	10.29%
30044 - FILM PERMITS UNIT	\$425,711	\$895,943	\$666,086	\$0	\$666,086	(25.66%)
TOTAL COST CENTER PARENT L1 FUNDS	\$2,694,538	\$2,934,348	\$2,914,172	\$0	\$2,914,172	(0.69%)
R1101 - PROGRAMMING DIVISION						
30046 - TELEVISION PRODUCTION UNIT	\$6,553,119	\$7,232,525	\$6,919,780	\$0	\$6,919,780	(4.32%)
TOTAL COST CENTER PARENT L1 FUNDS	\$6,553,119	\$7,232,525	\$6,919,780	\$0	\$6,919,780	(4.32%)
R7101 - CREATIVE ECONOMY DIVISION						
30037 - CREATIVE ECONOMY DIVISION	\$750,000	\$0	\$0	\$0	\$0	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$750,000	\$0	\$0	\$0	\$0	0.00%
TOTAL AGENCY FUNDS	\$14,342,090	\$15,252,656	\$14,897,426	\$0	\$14,897,426	(2.33%)
Office on Asian and Pacific Islander Affairs						
O1021 - OFFICE OF THE DIRECTOR						
50136 - OFFICE OF THE DIRECTOR - APO	\$312,822	\$383,326	\$387,096	\$0	\$387,096	0.98%
TOTAL COST CENTER PARENT L1 FUNDS	\$312,822	\$383,326	\$387,096	\$0	\$387,096	0.98%
O1031 - OFFICE OF PROGRAMS						
50137 - OFFICE OF PROGRAMS	\$957,023	\$1,170,902	\$1,174,425	\$0	\$1,174,425	0.30%
TOTAL COST CENTER PARENT L1 FUNDS	\$957,023	\$1,170,902	\$1,174,425	\$0	\$1,174,425	0.30%
TOTAL AGENCY FUNDS	\$1,269,845	\$1,554,228	\$1,561,521	\$0	\$1,561,521	0.47%

C. FISCAL YEAR 2025 OPERATING BUDGET BY PROGRAM

Agency Operating Budget by Program Parent L2 and Parent L1

Program Parent L1	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
Department of Parks and Recreation						
000000 - (no program parent L2 selected)						
H00201 - RECREATION CENTER OPERATIONS	\$0	\$0	\$0	\$0	\$0	0.00%
H00303 - SITE BASED PROGRAMMING	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$0	\$0	\$0	\$0	\$0	0.00%
AFO000 - AGENCY FINANCIAL OPERATIONS						
AFO002 - AGENCY ACCOUNTING SERVICES	\$332,754	\$328,314	\$338,988	\$0	\$338,988	3.25%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$293,083	\$354,784	\$682,053	\$0	\$682,053	92.24%
AFO011 - P-CARD CLEARING	\$135,988	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$761,824	\$683,098	\$1,021,041	\$0	\$1,021,041	49.47%
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP003 - COMMUNICATIONS	\$5,867,164	\$5,018,422	\$1,959,414	\$0	\$1,959,414	(60.96%)
AMP005 - CONTRACTING AND PROCUREMENT	\$182,080	\$232,682	\$143,235	\$0	\$143,235	(38.44%)
AMP006 - CUSTOMER SERVICE	\$309,962	\$166,804	\$391,208	\$0	\$391,208	134.53%
AMP009 - FLEET MANAGEMENT	\$2,210,768	\$1,861,029	\$2,169,440	\$0	\$2,169,440	16.57%
AMP010 - GRANTS ADMINISTRATION	\$0	\$0	\$143,498	\$0	\$143,498	0.00%
AMP011 - HUMAN RESOURCE SERVICES	\$958,089	\$600,149	\$1,471,291	\$0	\$1,471,291	145.15%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$912,059	\$1,037,864	\$1,110,626	\$0	\$1,110,626	7.01%
AMP014 - LEGAL SERVICES	\$375,717	\$371,687	\$393,645	\$0	\$393,645	5.91%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$3,283,490	\$3,815,661	\$5,236,578	\$0	\$5,236,578	37.24%
AMP024 - RISK MANAGEMENT	\$911,409	\$131,162	\$318,504	\$0	\$318,504	142.83%
AMP026 - TRAINING AND DEVELOPMENT	\$133,772	\$89,809	\$216,548	\$0	\$216,548	141.12%
AMP030 - EXECUTIVE ADMINISTRATION	\$2,035,019	\$2,205,159	\$2,452,858	\$0	\$2,452,858	11.23%
TOTAL PROGRAM PARENT L2 FUNDS	\$17,179,527	\$15,530,427	\$16,006,845	\$0	\$16,006,845	3.07%
DRP000 - DISTRICT RECOVERY PLAN						
DRP001 - DISTRICT RECOVERY PLAN	\$2,179,865	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$2,179,865	\$0	\$0	\$0	\$0	0.00%
HS0001 - PARK PROJECTS, PLANNING & DESIGN						
H00101 - CAPITAL PROJECTS, PLANNING & DESIGN	\$2,191,898	\$2,347,696	\$1,182,151	\$0	\$1,182,151	(49.65%)
TOTAL PROGRAM PARENT L2 FUNDS	\$2,191,898	\$2,347,696	\$1,182,151	\$0	\$1,182,151	(49.65%)
HS0002 - RECREATION CENTER OPERATIONS						
H00201 - RECREATION CENTER OPERATIONS	\$18,671,416	\$2,157,588	\$17,562,269	\$0	\$17,562,269	713.98%
TOTAL PROGRAM PARENT L2 FUNDS	\$18,671,416	\$2,157,588	\$17,562,269	\$0	\$17,562,269	713.98%

Agency Operating Budget by Program Parent L2 and Parent L1

Program Parent L1	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
HS0003 - RECREATION SERVICES & PROGRAMMING						
H00301 - MOBILE RECREATION PROGRAMMING	\$922,379	\$93,233	\$3,558,434	\$0	\$3,558,434	3716.71%
H00302 - FOOD & NUTRITION SERVICES	\$565,907	\$649,018	\$638,873	\$0	\$638,873	(1.56%)
H00303 - SITE BASED PROGRAMMING	\$35,803,360	\$60,239,582	\$38,036,043	\$0	\$38,036,043	(36.86%)
H00304 - REGISTRATION & PERMITTING SERVICES	\$661,982	\$678,660	\$762,528	\$0	\$762,528	12.36%
TOTAL PROGRAM PARENT L2 FUNDS	\$37,953,628	\$61,660,493	\$42,995,878	\$0	\$42,995,878	(30.27%)
PRG000 - NO PROGRAM						
PRG001 - NO PROGRAM	\$541,617	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$541,617	\$0	\$0	\$0	\$0	0.00%
TOTAL AGENCY FUNDS	\$79,479,775	\$82,379,301	\$78,768,185	\$0	\$78,768,185	(4.38%)
Department of Youth Rehabilitation Services						
AFO000 - AGENCY FINANCIAL OPERATIONS						
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$512,009	\$520,210	\$724,688	\$0	\$724,688	39.31%
AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	\$81,167	\$194,830	\$198,521	\$0	\$198,521	1.89%
AFO010 - PAYROLL DEFAULT	\$0	\$0	\$302,137	\$0	\$302,137	0.00%
AFO011 - P-CARD CLEARING	\$59,652	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$652,828	\$715,039	\$1,225,346	\$0	\$1,225,346	71.37%
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP005 - CONTRACTING AND PROCUREMENT	\$943,445	\$954,465	\$947,879	\$0	\$947,879	(0.69%)
AMP008 - EEO AND DIVERSITY	\$0	\$2,239,779	\$1,801,795	\$0	\$1,801,795	(19.55%)
AMP009 - FLEET MANAGEMENT	\$633,582	\$610,422	\$619,269	\$0	\$619,269	1.45%
AMP011 - HUMAN RESOURCE SERVICES	\$1,697,063	\$1,894,472	\$2,049,010	\$0	\$2,049,010	8.16%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,340,167	\$1,341,502	\$1,705,351	\$0	\$1,705,351	27.12%
AMP014 - LEGAL SERVICES	\$726,523	\$739,001	\$777,238	\$0	\$777,238	5.17%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$1,074,280	\$759,138	\$1,728,091	(\$213,720)	\$1,514,372	99.49%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$3,649,422	\$3,288,372	\$3,848,638	\$0	\$3,848,638	17.04%
AMP020 - QUALITY ASSURANCE	\$335,137	\$308,169	\$418,891	\$0	\$418,891	35.93%
AMP023 - RESOURCE MANAGEMENT	\$1,068,039	\$637,705	\$619,781	\$0	\$619,781	(2.81%)
AMP024 - RISK MANAGEMENT	\$1,640,576	\$5,853	\$499,205	\$0	\$499,205	8428.51%
AMP026 - TRAINING AND DEVELOPMENT	\$913,985	\$940,052	\$849,749	\$0	\$849,749	(9.61%)
AMP030 - EXECUTIVE ADMINISTRATION	\$3,315,019	\$3,458,767	\$3,944,967	\$0	\$3,944,967	14.06%
TOTAL PROGRAM PARENT L2 FUNDS	\$17,337,238	\$17,177,699	\$19,809,864	(\$213,720)	\$19,596,145	14.08%
HS0035 - YOUTH AND FAMILY PROGRAMS						
H03501 - CASE MANAGEMENT	\$5,203,586	\$5,182,410	\$5,593,879	\$0	\$5,593,879	7.94%

Agency Operating Budget by Program Parent L2 and Parent L1

Program Parent L1	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
H03502 - ECONOMIC OPPORTUNITIES DEVELOPMENT	\$1,491,356	\$2,260,555	\$231,478	\$0	\$231,478	(89.76%)
H03503 - EDUCATION	\$7,254,404	\$7,812,375	\$7,812,364	\$0	\$7,812,364	(0.00%)
H03505 - YOUTH ENGAGEMENT	\$1,344,291	\$1,346,104	\$1,489,121	\$0	\$1,489,121	10.62%
H03506 - COMMUNITY OUTREACH	\$11,177,409	\$9,672,341	\$11,470,980	\$0	\$11,470,980	18.60%
H03507 - HEALTHCARE	\$2,678,241	\$2,724,269	\$4,044,019	\$0	\$4,044,019	48.44%
H03508 - RESIDENTIAL	\$37,561,865	\$35,226,584	\$27,228,007	(\$451,549)	\$26,776,457	(23.99%)
H03509 - JUVENILE FACILITIES OVERSIGHT	\$98,644	\$701,393	\$245,500	\$465,269	\$710,769	1.34%
H03510 - SECURE FACILITIES - GENERAL	\$4,910,911	\$4,480,457	\$14,048,556	\$0	\$14,048,556	213.55%
TOTAL PROGRAM PARENT L2 FUNDS	\$71,720,708	\$69,406,489	\$72,163,904	\$13,719	\$72,177,623	3.99%

PRG000 - NO PROGRAM						
PRG001 - NO PROGRAM	(\$59,652)	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	(\$59,652)	\$0	\$0	\$0	\$0	0.00%

TOTAL AGENCY FUNDS	\$89,651,122	\$87,299,227	\$93,199,115	(\$200,000)	\$92,999,115	6.53%
---------------------------	---------------------	---------------------	---------------------	--------------------	---------------------	--------------

District of Columbia Public Library						
AFO000 - AGENCY FINANCIAL OPERATIONS						
AFO002 - AGENCY ACCOUNTING SERVICES	\$430,787	\$591,086	\$566,101	\$0	\$566,101	(4.23%)
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$526,192	\$518,167	\$536,856	\$0	\$536,856	3.61%
AFO011 - P-CARD CLEARING	\$6,297	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$963,276	\$1,109,254	\$1,102,957	\$0	\$1,102,957	(0.57%)

AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP003 - COMMUNICATIONS	\$3,045,367	\$2,318,034	\$2,914,090	\$0	\$2,914,090	25.71%
AMP005 - CONTRACTING AND PROCUREMENT	\$507,878	\$635,780	\$457,132	\$0	\$457,132	(28.10%)
AMP009 - FLEET MANAGEMENT	\$804,768	\$810,004	\$858,715	\$0	\$858,715	6.01%
AMP011 - HUMAN RESOURCE SERVICES	\$864,357	\$1,129,450	\$1,250,513	\$0	\$1,250,513	10.72%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,405,622	\$1,376,276	\$1,380,994	\$0	\$1,380,994	0.34%
AMP014 - LEGAL SERVICES	\$617,676	\$673,120	\$596,540	\$0	\$596,540	(11.38%)
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$549,789	\$682,217	\$595,072	\$0	\$595,072	(12.77%)
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$1,009,178	\$974,046	\$780,129	\$0	\$780,129	(19.91%)
AMP026 - TRAINING AND DEVELOPMENT	\$83,017	\$96,206	\$45,836	\$0	\$45,836	(52.36%)
AMP030 - EXECUTIVE ADMINISTRATION	\$202,107	\$211,611	\$212,049	\$0	\$212,049	0.21%
TOTAL PROGRAM PARENT L2 FUNDS	\$9,089,759	\$8,906,744	\$9,091,070	\$0	\$9,091,070	2.07%

GO0044 - BUSINESS OPERATIONS SERVICES						
O04401 - 21ST CENTURY CAPITAL PROJECTS SERVICES	\$1,029,881	\$942,245	\$915,396	\$0	\$915,396	(2.85%)
O04402 - ASSET MANAGEMENT SERVICES	\$24,819	\$24,739	\$24,739	\$0	\$24,739	0.00%

Agency Operating Budget by Program Parent L2 and Parent L1

Program Parent L1	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
O04403 - CUSTODIAL AND MAINTENANCE SERVICES	\$8,111,830	\$8,245,563	\$8,214,141	\$0	\$8,214,141	(0.38%)
O04404 - PUBLIC SERVICE INFORMATION TECHNOLOGY SERVICES	\$3,351,279	\$3,489,451	\$3,445,786	\$0	\$3,445,786	(1.25%)
O04405 - ADMINISTRATIVE OPERATIONS SERVICES	\$453,576	\$316,717	\$478,922	\$0	\$478,922	51.21%
TOTAL PROGRAM PARENT L2 FUNDS	\$12,971,385	\$13,018,715	\$13,078,984	\$0	\$13,078,984	0.46%
GO0045 - CHIEF LIBRARIAN SERVICES						
O04501 - EVENTS, EXHIBITIONS, AND DEVELOPMENT SERVICES	\$636,226	\$595,171	\$773,097	\$0	\$773,097	29.89%
O04502 - EXECUTIVE MANAGEMENT SERVICES	\$262,370	\$310,767	\$288,790	\$0	\$288,790	(7.07%)
O04503 - INTERGOVERNMENTAL AFFAIRS	\$221,412	\$187,891	\$305,728	\$0	\$305,728	62.72%
O04504 - STATEGIC PLANNING SERVICES	\$219,973	\$316,429	\$359,931	\$0	\$359,931	13.75%
O04506 - CUSTOMER EXPERIENCE SERVICES	\$474,521	\$491,405	\$498,104	\$0	\$498,104	1.36%
TOTAL PROGRAM PARENT L2 FUNDS	\$1,814,502	\$1,901,663	\$2,225,650	\$0	\$2,225,650	17.04%
GO0046 - LIBRARY SERVICES						
O04601 - ADAPTIVE SERVICES	\$578,877	\$532,056	\$621,916	\$0	\$621,916	16.89%
O04602 - ADULT SERVICES	\$807,130	\$799,492	\$1,074,085	\$0	\$1,074,085	34.35%
O04603 - CHILDREN AND YOUNG ADULT SERVICES	\$5,841,190	\$6,324,048	\$5,521,124	\$0	\$5,521,124	(12.70%)
O04604 - COLLECTIONS SERVICES	\$8,869,459	\$6,882,033	\$6,740,151	\$0	\$6,740,151	(2.06%)
O04605 - LIBRARY PROGRAM INFORMATION SERVICES	\$43,004	\$48,334	\$44,224	\$0	\$44,224	(8.50%)
O04606 - LITERACY RESOURCES SERVICES	\$1,720,914	\$1,697,639	\$2,020,331	\$0	\$2,020,331	19.01%
O04607 - MARTIN LUTHER KING JR MEMORIAL LIBRARY SERVICES	\$8,542,956	\$8,130,322	\$7,862,854	\$0	\$7,862,854	(3.29%)
O04608 - NEIGHBORHOOD LIBRARY SERVICES	\$22,330,341	\$23,247,044	\$24,727,873	\$0	\$24,727,873	6.37%
O04609 - PUBLIC SAFETY SERVICES	\$3,538,714	\$3,516,212	\$4,165,232	\$0	\$4,165,232	18.46%
O04610 - TEENS OF DISTRINCTION PROGRAM	\$53,085	\$89,608	\$91,664	\$0	\$91,664	2.29%
O04611 - VOLUNTEERS SERVICES	\$92,645	\$98,074	\$97,891	\$0	\$97,891	(0.19%)
TOTAL PROGRAM PARENT L2 FUNDS	\$52,418,314	\$51,364,862	\$52,967,346	\$0	\$52,967,346	3.12%
PRG000 - NO PROGRAM						
PRG001 - NO PROGRAM	(\$6,297)	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	(\$6,297)	\$0	\$0	\$0	\$0	0.00%
TOTAL AGENCY FUNDS	\$77,250,940	\$76,301,237	\$78,466,006	\$0	\$78,466,006	2.84%
Executive Office of the Mayor - RLYA						
GO0001 - COMMUNITY AFFAIRS						
O00101 - AFRICAN AFFAIRS	\$695,453	\$775,103	\$773,981	\$0	\$773,981	(0.14%)
O00102 - AFRICAN AMERICAN AFFAIRS	\$552,233	\$750,159	\$749,248	\$0	\$749,248	(0.12%)
O00103 - CARIBBEAN AFFAIRS	\$203,429	\$231,049	\$233,734	\$0	\$233,734	1.16%
TOTAL PROGRAM PARENT L2 FUNDS	\$1,451,115	\$1,756,311	\$1,756,963	\$0	\$1,756,963	0.04%

Agency Operating Budget by Program Parent L2 and Parent L1

Program Parent L1	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
GO0003 - VOLUNTEERISM AND PARTNERSHIPS						
O00301 - AMERICORPS SERVICES	\$3,751,074	\$4,514,399	\$4,679,655	\$0	\$4,679,655	3.66%
O00302 - OUTREACH INITIATIVES	\$946,606	\$726,573	\$613,414	\$0	\$613,414	(15.57%)
O00304 - TRAINING SERVICES	\$141,709	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$4,839,389	\$5,240,972	\$5,293,069	\$0	\$5,293,069	0.99%
TOTAL AGENCY FUNDS	\$6,290,504	\$6,997,283	\$7,050,031	\$0	\$7,050,031	0.75%
Mayor's Office on Latino Affairs						
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$144,242	\$518,976	\$568,141	\$0	\$568,141	9.47%
AMP023 - RESOURCE MANAGEMENT	\$4,542,685	\$5,454,141	\$5,451,887	\$0	\$5,451,887	(0.04%)
TOTAL PROGRAM PARENT L2 FUNDS	\$4,686,927	\$5,973,116	\$6,020,028	\$0	\$6,020,028	0.79%
GO0038 - ADVOCACY PROGRAM						
O03801 - LANGUAGE ACCESS ACTIVITY	\$447,786	\$353,236	\$341,999	\$0	\$341,999	(3.18%)
TOTAL PROGRAM PARENT L2 FUNDS	\$447,786	\$353,236	\$341,999	\$0	\$341,999	(3.18%)
GO0039 - COMMUNITY BASED PROGRAMS						
O03901 - GRANTS MANAGEMENT	\$1,000,000	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$1,000,000	\$0	\$0	\$0	\$0	0.00%
GO0040 - COMMUNITY RELATIONS AND OUTREACH						
O04001 - COMMUNITY INFORMATION EXCHANGE	\$162,258	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$162,258	\$0	\$0	\$0	\$0	0.00%
TOTAL AGENCY FUNDS	\$6,296,971	\$6,326,352	\$6,362,027	\$0	\$6,362,027	0.56%
Office of Cable Television, Film, Music, and Entertainment						
000000 - (no program parent L2 selected)						
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$0	\$0	\$0	\$0	\$0	0.00%
R00901 - TV PROGRAMMING	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$0	\$0	\$0	\$0	\$0	0.00%
AFO000 - AGENCY FINANCIAL OPERATIONS						
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$161,575	\$228,467	\$232,692	\$0	\$232,692	1.85%
TOTAL PROGRAM PARENT L2 FUNDS	\$161,575	\$228,467	\$232,692	\$0	\$232,692	1.85%
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP003 - COMMUNICATIONS	\$273,941	\$0	\$0	\$0	\$0	0.00%

Agency Operating Budget by Program Parent L2 and Parent L1

Program Parent L1	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
AMP005 - CONTRACTING AND PROCUREMENT	\$139,192	\$144,295	\$125,338	\$0	\$125,338	(13.14%)
AMP006 - CUSTOMER SERVICE	\$203,289	\$240,535	\$217,017	\$0	\$217,017	(9.78%)
AMP009 - FLEET MANAGEMENT	\$44,002	\$46,108	\$50,356	\$0	\$50,356	9.21%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$395,362	\$604,880	\$555,864	\$0	\$555,864	(8.10%)
AMP014 - LEGAL SERVICES	\$425,452	\$477,424	\$472,570	\$0	\$472,570	(1.02%)
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$1,030,521	\$1,097,070	\$1,205,841	\$0	\$1,205,841	9.91%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$199,441	\$213,108	\$215,167	\$0	\$215,167	0.97%
AMP023 - RESOURCE MANAGEMENT	\$1,351,322	\$1,445,153	\$1,536,875	\$0	\$1,536,875	6.35%
AMP026 - TRAINING AND DEVELOPMENT	\$10,499	\$55,000	\$55,000	\$0	\$55,000	0.00%
AMP030 - EXECUTIVE ADMINISTRATION	\$377,435	\$508,742	\$371,753	\$0	\$371,753	(26.93%)
TOTAL PROGRAM PARENT L2 FUNDS	\$4,450,454	\$4,832,316	\$4,805,781	\$0	\$4,805,781	(0.55%)
EC0007 - CREATIVE ECONOMY						
R00703 - COMMUNITY OUTREACH	\$750,000	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$750,000	\$0	\$0	\$0	\$0	0.00%
EC0008 - FILM						
R00801 - FILM REBATE PROGRAM	\$1,994,887	\$2,038,405	\$2,248,087	\$0	\$2,248,087	10.29%
R00802 - PRODUCTION SUPPORT	\$347,427	\$361,707	\$383,274	\$0	\$383,274	5.96%
TOTAL PROGRAM PARENT L2 FUNDS	\$2,342,314	\$2,400,112	\$2,631,360	\$0	\$2,631,360	9.63%
EC0009 - PROGRAMMING						
R00901 - TV PROGRAMMING	\$6,553,119	\$7,232,525	\$6,919,780	\$0	\$6,919,780	(4.32%)
TOTAL PROGRAM PARENT L2 FUNDS	\$6,553,119	\$7,232,525	\$6,919,780	\$0	\$6,919,780	(4.32%)
EC0010 - REGULATION						
R01002 - CONSUMER SERVICES	\$78,283	\$534,236	\$282,812	\$0	\$282,812	(47.06%)
R01003 - FRANCHISE REGULATION	\$6,345	\$25,000	\$25,000	\$0	\$25,000	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$84,629	\$559,236	\$307,812	\$0	\$307,812	(44.96%)
TOTAL AGENCY FUNDS	\$14,342,090	\$15,252,656	\$14,897,426	\$0	\$14,897,426	(2.33%)
Office on Asian and Pacific Islander Affairs						
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP009 - FLEET MANAGEMENT	\$1,634	\$2,069	\$1,950	\$0	\$1,950	(5.75%)
AMP030 - EXECUTIVE ADMINISTRATION	\$314,019	\$381,257	\$385,146	\$0	\$385,146	1.02%
TOTAL PROGRAM PARENT L2 FUNDS	\$315,653	\$383,326	\$387,096	\$0	\$387,096	0.98%
GO0020 - ASIAN AND PACIFIC ISLANDER AFFAIRS PROGRAMS						
O02001 - ADVOCACY	\$107,741	\$118,079	\$116,773	\$0	\$116,773	(1.11%)
O02002 - INTERAGENCY	\$102,196	\$94,264	\$93,203	\$0	\$93,203	(1.13%)
O02003 - OUTREACH	\$744,254	\$958,559	\$964,449	\$0	\$964,449	0.61%

Agency Operating Budget by Program Parent L2 and Parent L1

Program Parent L1	FY 23 Actuals	FY 24 Approved	Mayor's FY 25 Proposed	Committee Variance	Committee's FY 25 Recommend	Committee Percent Change
TOTAL PROGRAM PARENT L2 FUNDS	\$954,192	\$1,170,902	\$1,174,425	\$0	\$1,174,425	0.30%
TOTAL AGENCY FUNDS	\$1,269,845	\$1,554,228	\$1,561,521	\$0	\$1,561,521	0.47%
GRAND TOTAL	\$274,581,247	\$276,110,284	\$280,304,311	(\$200,000)	\$280,104,311	1.45%

D. FISCAL YEAR 2025 AGENCY FULL-TIME EQUIVALENT

DIFS Committee Agency FT Equivalent Summary						
DIFS Appropriated Fund Type	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Department of Parks and Recreation						
LOCAL FUND	941.11	971.85	968.01	0.00	968.01	(0.40%)
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	941.11	971.85	968.01	0.00	968.01	(0.40%)
Department of Youth Rehabilitation Services						
LOCAL FUND	489.00	532.00	567.50	(6.00)	561.50	5.55%
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL GRANT FUND - FPR	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	489.00	532.00	567.50	(6.00)	561.50	5.55%
District of Columbia Public Library						
LOCAL FUND	609.24	620.36	618.70	0.00	618.70	(0.27%)
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL GRANT FUND - FPR	4.25	4.50	5.00	0.00	5.00	11.11%
PRIVATE DONATIONS -FPR	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	613.49	624.86	623.70	0.00	623.70	(0.19%)
Executive Office of the Mayor - RLYA						
LOCAL FUND	17.42	19.30	20.05	0.00	20.05	3.89%
FEDERAL GRANT FUND - FPR	6.90	2.45	2.35	0.00	2.35	(4.08%)
PRIVATE GRANT FUND -FPR	0.00	0.00	0.00	0.00	0.00	0.00%
PRIVATE DONATIONS -FPR	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	24.32	21.75	22.40	0.00	22.40	2.99%
Mayor's Office on Latino Affairs						
LOCAL FUND	10.05	11.00	11.00	0.00	11.00	0.00%
TOTAL FTE	10.05	11.00	11.00	0.00	11.00	0.00%
Office of Cable Television, Film, Music, and Entertainment						
LOCAL FUND	8.00	9.00	21.50	0.00	21.50	138.89%
SPECIAL PURPOSE REVENUE FUNDS	49.99	49.75	37.35	0.00	37.35	(24.92%)
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	57.99	58.75	58.85	0.00	58.85	0.17%
Office on Asian and Pacific Islander Affairs						
LOCAL FUND	8.81	11.00	11.00	0.00	11.00	0.00%
TOTAL FTE	8.81	11.00	11.00	0.00	11.00	0.00%

E. FISCAL YEAR 2025 CAPITAL TABLE

Owner Agency	Committee	Implementing Agency	Transfer Committee	DIFS Project	DIFS Appr. Fund	DIFS Fund Detail	FY25	FY26	FY27	Comments
District of Columbia Public Library	Committee on Recreation, Libraries and Youth Affairs	District of Columbia Public Library	Committee on Facilities and Family Services	999999 - NEW BRIGHTWOOD PARK-MANOR PARK LIBRARY PROJECT	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS	\$2,000,000			New Capital Project for Brightwood Park-Manor Park Library
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of General Services	Committee on Facilities and Family Services	100198 - AM0.RG003C.PLAYGROUND EQUIPMENT	3030 - CAPITAL FUND - OTHER	3030304 - SHORT-TERM BONDS	\$957,184			Transfer from FFS to RLYA to fund Lamond playground replacement
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of General Services	Committee on Facilities and Family Services	100198 - AM0.RG003C.PLAYGROUND EQUIPMENT	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS	\$42,816			Transfer from FFS to RLYA to fund Lamond playground replacement
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of General Services	Committee on Facilities and Family Services	100201 - AM0.RG006C.SWIMMING POOL REPLACEMENT	3030 - CAPITAL FUND - OTHER	3030301 - PAY AS YOU GO	\$482,184			Transfer from FFS to RLYA for Takoma Aquatic Center locker room renovations
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of Parks and Recreation	Committee on Transportation and the Environment	100212 - AM0.RG0WPC.WATKINS ES PLAYGROUND	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS	\$500,000			Transfer from T&E for Watkins Elementary School playground for renovations
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of Parks and Recreation	Committee on Business and Economic Development	100182 - AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS	\$300,000			Transfer from CBED for Watts playground, basketball court improvements (court resurface, new backboard, new rims and portable bleachers)
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of Parks and Recreation	Committee on Business and Economic Development	100182 - AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS	\$1,250,000			Transfer from CBED for Benning Stoddard Field - Sports Field Development
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of Parks and Recreation	Committee on Business and Economic Development	100182 - AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS		\$1,250,000		Transfer from CBED for Greenleaf Recreation Field - Sports Field Development

Owner Agency	Committee	Implementing Agency	Transfer Committee	DIFS Project	DIFS Appr. Fund	DIFS Fund Detail	FY25	FY26	FY27	Comments
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of Parks and Recreation	Committee on Business and Economic Development	100182 - AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS			\$1,250,000	Transfer from CBED for Harry Thomas Recreation Field - Sports Field Development
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of Parks and Recreation	Committee on Business and Economic Development	100182 - AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS		\$208,333	\$208,333	Transfer from CBED for Marvin Gaye Recreation: additional Sports Field Development
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of Parks and Recreation	Committee on Business and Economic Development	100182 - AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS		\$208,333	\$208,333	Transfer from CBED for Fort Stanton Recreation: additional Sports Field Development
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of Parks and Recreation		100198 - AM0.RG003C.PLAYGROUND EQUIPMENT	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS	\$10,000			Transfer from CBED for Goodman Playground bleachers
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of Parks and Recreation		100198 - AM0.RG003C.PLAYGROUND EQUIPMENT	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS	(\$5,300,000)			Decrease of 5,300,000 frm Southeast Tennis and Learning Center
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of Parks and Recreation		100571 - KA0.LMBSSC.STREETSCAPES AND BEAUTIFICATION	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS	\$1,000,000			Change Project #100571 – Streetscapes: Martin Luther King, Jr./Marion Barry Avenue Ward 8 Streetscape to Martin Luther King, Jr./Marion Barry Avenue/Naylor Road Streetscape

Owner Agency	Committee	Implementing Agency	Transfer Committee	DIFS Project	DIFS Appr. Fund	DIFS Fund Detail	FY25	FY26	FY27	Comments
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of Parks and Recreation		100182 - AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS	\$1,500,000			Bald Eagle Recreation Center – Replacement of basketball court (new backboard, new rims and bleachers)
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of Parks and Recreation		100182 - AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS	\$2,000,000			Fort Stanton Recreation Center – Retrofitting to a football field and add lights
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of Parks and Recreation		100182 - AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS	\$700,000			Oxon Run Park – Livingston Road and Atlantic Street basketball court - Add lights
Department of Parks and Recreation	Committee on Recreation, Libraries and Youth Affairs	Department of Parks and Recreation		100182 - AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS	3030 - CAPITAL FUND - OTHER	3030300 - LONG TERM / G.O. / I.T. BONDS	\$100,000			Turkey Thicket Recreation for Turf replacement

F. 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 Environment	\$100,000		DPR	700001/70024/7141009	This funding will serve two purposes: (1) provide flex funds the grantee can use related to Eastern Market Metro Park, and (2) fund a new Eastern Market Metro Park Manager position with the grantee.	Recurring
Committee on Transportation and the Environment	\$500,000		DPR	100212	Watkins Elementary School playground	FY 25 Capital
Committee on Business and Economic Development	\$300,000		DPR	100182	Watts playground and basketball court improvements	FY25 Capital
Committee on Business and Economic Development	\$1,250,000		DPR	100182	Benning Stoddert Recreation Center: Sports Field Development	FY25 Capital
Committee on Business and Economic Development	\$1,250,000		DPR	100182	Greenleaf Recreation Center: Sports Field Development	FY26 Capital
Committee on Business and Economic Development	\$1,250,000		DPR	100182	Harry Thomas Recreation Center: Sports Field Development	FY27 Capital
Committee on Business and Economic Development	\$208,333.33		DPR	100182	Marvin Gaye Recreation Center additional sports field development	FY26 & FY27 Capital
Committee on Business and Economic Development	\$208,333.33		DPR	100182	Fort Stanton Recreation Center additional sports field development	FY26 & FY27 Capital
Committee on Business and Economic Development	\$10,000		DPR	100198	Goodman Playground Bleachers	FY25 Capital
Committee on Facilities & Family Services	\$1,000,000		DPR	100198	Lamond Playground replacement	FY25 Capital
Committee on Facilities & Family Services	\$482,184		DPR	100201	Takoma Aquatic Center locker room renovations	FY25 Capital
Committee on Facilities & Family Services	\$2,000,000		DCPL	New Capital Project	Brightwood Park-Manor Park Library	FY25 Capital

G. 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 Health	\$200,000		DBH	700286/70424/7141007	Funding for a Ward 8 opioid outreach pilot program	One-time

H. REVENUE ADJUSTMENT

The Committee has no recommended revenue adjustments.

I. FUNDING OF BUDGET SUPPORT ACT SUBTITLES

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

J. 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					

K. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

DEPARTMENT OF PARKS AND RECREATION

Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 operating budget for the Department of Parks and Recreation in the amount of \$78,768,185.

Capital Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 capital budget for the Department of Parks and Recreation in the amount of \$286,808,941 with the following changes:

- Decrease of **5,300,000** from #100218: Southeast Tennis and Learning Center (FY25) for the following:
 - Change Project #100571 – Streetscapes: Martin Luther King, Jr./Marion Barry Avenue Ward 8 Streetscape to Martin Luther King, Jr./Marion Barry Avenue/Naylor Road Streetscape and increase it by **\$1,000,000**.
 - Increase Project #100182: Athletics Field and Park Improvement: **\$4,300,000** for the following sub-projects (FY25):
 - **\$1,500,000**: Bald Eagle Recreation Center – Replacement of basketball court (new backboards, basketball rims and bleachers)
 - **\$2,000,000**: Fort Stanton Recreation Center – Retrofitting to a football field and add lights
 - **\$700,000**: Oxon Run Park – Livingston Road and Atlantic Street basketball court - Add lights
 - **\$100,000**: Turkey Thicket Recreation for turf replacement

Policy Recommendations

The Committee recommends the following policy changes:

- Increased safety protocols and lifeguard training at DPR pools;
- Restoring the funding for the Malcolm X Recreation Center at Bard project;
- Instituting a peer mediation program with Roving Leaders at recreation centers;
- Strengthening preferences for siblings and reduced rate families with the lottery system;
- Expanding specialty summer camps to more recreation centers; and
- Continue to expand programming for e-sports and individual sports.

DEPARTMENT OF YOUTH REHABILITATION SERVICES

Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 operating budget for the Department of Youth Rehabilitation Services in the amount of \$93,199,115 with the following changes:

Reductions of \$665,268.84 and 8 FTEs

- **\$166,578 (\$83,289)**: Salary associated with two (2) Management Analyst FTEs
 - **\$47,141.58 (\$23,570.79)**: Fringe associated with two (2) Management Analyst FTEs
 - **\$351,948 (\$58,658)**: Salary associated with six (6) Youth Development Representative FTEs
 - **\$99,601.26 (\$16,600.21)**: Fringe associated with six (6) Youth Development Representative FTEs

Enhancement of \$665,268.50

- Two (2) FTEs and NPS for the Juvenile Justice Facilities Program:
 - Executive Director – Salary: **\$149,500/Fringe: \$42,308.50**
 - Special Assistant – Salary: **\$110,000/Fringe: \$28,820.00**
 - NPS - **\$134,640**
- Transfer-out **\$200,000** (one-time) to the Committee on Health (Department of Behavioral Health) for a Ward 8 Opioid Outreach Treatment Pilot Program

Capital Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 capital budget for the Department of Youth Rehabilitation Services in the amount of \$1,177,694.

Policy Recommendations

The Committee recommends the following policy changes:

- Increased accountability for youth and staff violations;
- Maintaining updated and transparent data; and
- Increasing transparency from youth perspectives.

DISTRICT OF COLUMBIA PUBLIC LIBRARY

Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 operating budget for the District of Columbia Public Library in the amount of \$78,466,006.

Capital Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 capital budget for the District of Columbia Public Library in the amount of \$15,868,588.

Policy Recommendations

The Committee recommends the following policy changes:

- Restoring the Library Collections Fund.

MAYOR’S OFFICE ON AFRICAN AFFAIRS

Operating Budget Recommendations

The Committee recommends the adoption of the Mayor’s proposed FY25 budget for the Mayor’s Office on African Affairs in the amount of \$774,000.

Capital Budget Recommendations

The Mayor’s Office on African Affairs has no associated capital funds.

Policy Recommendations

The Committee recommends the following policy changes:

- Maintain and update events calendar on website
- Expanding its pool of grantees and to promote services in the District
- Establishing or partnering with African Restaurant Week

MAYOR’S OFFICE ON AFRICAN AMERICAN AFFAIRS

Operating Budget Recommendations

The Committee recommends the adoption of the Mayor’s proposed FY25 budget for the Mayor’s Office on African American Affairs in the amount of \$749,000.

Capital Budget Recommendations

The Mayor’s Office on African American Affairs has no associated capital funds.

Policy Recommendations

The Committee recommends the following policy changes:

- Continue to work with constituents and government agencies regarding economic opportunities and health programs;
- Maintain collaborations to further research and promotion of African American culture in the District; and
- Collaborate with OCTFME and other organizations to further promote the culture and history of go-go music.

MAYOR'S OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS

Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 budget for the Mayor's Office on Asian and Pacific Islander Affairs in the amount of \$1,561,521.

Capital Budget Recommendations

The Mayor's Office on Asian and Pacific Islander Affairs has no associated capital funds.

Policy Recommendations

The Committee recommends the following policy change:

- Continue to expand grantees and language access programs.

MAYOR'S OFFICE ON CARIBBEAN COMMUNITY AFFAIRS

Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 budget for the Mayor's Office on Caribbean Community Affairs in the amount of \$234,000.

Capital Budget Recommendations

The Mayor's Office on Caribbean Community Affairs has no associated capital funds.

Policy Recommendations

The Committee recommends the following policy changes:

- Continue to identify and celebrate the individual cultures within the Caribbean diaspora, which includes the celebration of respective Independence Days and holidays of Caribbean nations; and
- Collaborate with MOLA to support the work and efforts of Afro-Latinos.

MAYOR'S OFFICE ON LATINO AFFAIRS

Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 budget for the Mayor's Office on Latino Affairs in the amount of \$6,362,027.

Capital Budget Recommendations

The Mayor's Office on Latino Affairs has no associated capital funds.

Policy Recommendations

The Committee recommends the following policy changes:

- Continue to provide immigrant justice and legal services for constituents; and

- Continue to advocate for more bilingual services from District agencies that work with Latino constituents, especially for those agencies that work in crisis management.

MAYOR’S OFFICE ON VOLUNTEERISM AND PARTNERSHIPS - SERVE DC

Operating Budget Recommendations

The Committee recommends the adoption of the Mayor’s proposed FY25 budget for Serve DC in the amount of \$5,773,000.

Capital Budget Recommendations

Serve DC has no associated capital funds.

Policy Recommendations

The Committee recommends the following policy changes:

- Enhance accountability and transparency; and
- Increase volunteer recruitment efforts in Wards 5, 7, and 8.

OFFICE OF CABLE TELEVISION, FILM, MUSIC, AND ENTERTAINMENT

Operating Budget Recommendations

The Committee recommends the adoption of the Mayor’s proposed FY25 budget for the Office of Cable Television, Film, Music, and Entertainment in the amount of \$14,897,426.

Capital Budget Recommendations

The Office of Cable Television, Film, Music, and Entertainment has no associated capital funds.

Policy Recommendations

The Committee recommends the following policy changes:

- Track Rebate Fund and communicate data regularly;
- Continue to research and promote internship opportunities for District residents;
- Increase communication with Committee regarding Go-Go Initiative;
- Increase the number of projects filmed in and about the District; and
- Increase teen programming, especially around high school athletics.

INTER-COMMITTEE TRANSFERS

Transfer-in

- Transfer-in of **\$100,000** from the Committee on Transportation & the Environment: DPR's existing grant for programming at Eastern Market Metro Park, for a total recurring grant of \$325,000. This funding will serve two purposes: (1) provide flex funds the grantee can use related to Eastern Market Metro Park, and (2) fund a new Eastern Market Metro Park Manager position with the grantee. The Park Manager will coordinate with DPR, DGS, DDOT, DCPL, MPD, MTPD, DBH, DHS, other District agencies, Eastern Market and Barracks Row Main Streets, and the Capitol Hill BID to manage the parcels associated with Eastern Market Metro Park, including managing maintenance, repairs, activation, and programming.

Transfer-Out

- Transfer-out of **\$200,000** to the Committee on Health in FY25 for a Ward 8 Opioid Treatment Pilot Program

INTER-COMMITTEE TRANSFERS - CAPITAL

Transfers-In

DCPL

- Transfer-in of **\$2,000,000** from the Committee on Facilities and Family Services in FY25: New Project Brightwood Park-Manor Park Library

DPR

- Transfer-in of **\$1,000,000** from the Committee on Facilities and Family Services in FY25: Project No. 100198 (Playground Equipment) for replacement of Lamond Playground
- Transfer-in of **\$482,184** from the Committee on Facilities and Family Services in FY25: Project No. 100201 (Swimming Pool Replacement) for renovations to Takoma Aquatic Center locker room renovations
- Transfer-in of **\$500,000** from the Committee on Transportation & the Environment in FY25: Project No. 100212: Watkins Elementary School playground for renovations
- Transfer-in of **\$300,000** from the Committee on Business and Economic Development in FY25: Project No. 100182: Watts Playground, basketball court improvements (court resurface, new backboard, new rims and portable bleachers)
- Transfer-in of **\$1,250,000** from the Committee on Business and Economic Development in FY25: Project No. 100182: Benning Stoddart Field - Sports Field Development

- Transfer-in of **\$1,250,000** from the Committee on Business and Economic Development in FY26: Project No. 100182: Greenleaf Recreation Field - Sports Field Development
- Transfer-in of **\$1,250,000** from the Committee on Business and Economic Development in FY27: Project No. 100182: Harry Thomas Recreation Field - Sports Field Development
- Transfer-in of **\$208,333.33** from the Committee on Business and Economic Development in FY26 and FY27: Project No. 100182: Marvin Gaye Recreation: additional Sports Field Development
- Transfer-in of **\$208,333.33** from the Committee on Business and Economic Development in FY26 and FY27: Project No. 100182: Fort Stanton Recreation: additional Sports Field Development
- Transfer-in of **\$10,000** from the Committee on Business and Economic Development in FY25: Project No. 100198: Goodman Playground Bleachers

II. AGENCY FISCAL YEAR 2025 BUDGET RECOMMENDATIONS

The Fiscal Year 2025 Local Budget Act of 2024, the Fiscal Year 2025 Revised Local Budget Emergency Act of 2024, the Fiscal Year 2025 Revised Local Budget Temporary Act of 2024, the Fiscal Year 2025 Second Revised Local Budget Emergency Act of 2024, and the Fiscal Year 2025 Second Revised Local Budget Temporary Act of 2024 were submitted simultaneously.

The Committee has no recommendations to the Committee of the Whole related to the Fiscal Year 2025 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, Kenyan R. McDuffie, and Robert C. White, Jr. This Report of Recommendations of the Committee on Recreation, Libraries, and Youth Affairs on the FY25 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 25, 2024	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 31, 2024	Mayor's Office on Latino Affairs Mayor's Office on Caribbean Affairs
February 1, 2024	Office of Cable, Television, Film, Music, and Entertainment
February 7, 2024	DC Public Library
February 15, 2024	Department of Youth Rehabilitation Services
February 16, 2024	Mayor's Office on Volunteerism and Partnerships (Serve DC)
February 22, 2024	Department of Parks and Recreation

Budget Oversight Hearings	
April 8, 2024	Department of Parks and Recreation
April 11, 2024	Office of Cable, Television, Film and Entertainment
April 24, 2024	DC Public Library
April 25, 2024	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 Mayor's Office on Latino Affairs Mayor's Office on Volunteerism and Partnerships (Serve DC)
April 26, 2024	Department of Youth Rehabilitation Services

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.

III. COMMITTEE BUDGET RECOMMENDATIONS

A. DEPARTMENT OF PARKS AND RECREATION

1. COMMITTEE ANALYSIS AND COMMENTS

a. AGENCY MISSION AND OVERVIEW

The Department of Parks and Recreation (DPR) was established by an Act approved on June 3, 1896. The department has a mission to provide equal and open access to Gold Standard recreational programs, services, and facilities across all 8 wards in the District of Columbia. Their primary goal is to ensure that individuals and groups of all ages throughout the district can engage in a wide range of recreational activities, including aquatics, athletics, fitness, urban camps, therapeutic recreation, environmental education, and food and nutrition programs, fostering a vibrant and healthy community.

DPR offers diverse recreational activities and services, catering to the needs of residents of all ages. These services encompass aquatics, athletics, fitness, urban camps, therapeutic recreation, environmental education, and food and nutrition programs. Furthermore, DPR provides comprehensive support through mobile recreation services, site-based programming, and streamlined registration and permitting services, ensuring accessibility and inclusive recreational opportunities for all members of the community. DPR also manages various recreational facilities such as playgrounds, athletic fields, and play courts and ensures that the community has access to diverse and inclusive recreational options.

The Department of Parks and Recreation is responsible for managing and operating a wide array of facilities and recreational spaces throughout Washington, DC. This includes approximately 900 acres of parkland, 70 active recreation and community centers, over 50 aquatic facilities, as well as numerous playgrounds, athletic fields, and play courts. DPR also oversees specific spaces tailored for therapeutic recreation and environmental education, aiming to provide diverse and well-maintained recreational options for the residents of the District of Columbia.

DPR actively promotes and ensures accessibility and inclusivity in its services. The department offers sign interpreters, alternative information formats, and program modifications to accommodate customers with disabilities and provides inclusion support for all programs. They are committed to reducing disparities in DC by creating inclusive parks and recreation centers, providing specialized therapeutic services and accommodations, and tailoring both adapted and general recreation programs for individuals with disabilities. The Department strives to create accessible and inclusive recreational spaces and programs for everyone, ensuring equal opportunities in leisure-time activities.

The Department of Parks and Recreation (DPR) operates through the following 5 divisions:

Park Projects Planning Design – includes Capital Projects Planning Design. Responsible for the planning, development, and implementation of infrastructure and facility improvements. This includes constructing, renovating, and managing parks, recreational spaces, trails, and amenities. The goal is to improve community access to outdoor areas, promote active lifestyles, and preserve natural resources through sustainable design and inclusive practices.

Recreation Center Operations – oversees the operations and maintenance of 70 active facilities across the District of Columbia, including recreation and community centers, pools, playgrounds, athletic fields and play courts. These resources are managed and operated to support recreational programs and activities and to provide open recreational spaces for customers.

Recreation Services Programming – includes overseeing mobile recreation, which brings programs and events to different neighborhoods, promoting access to recreational opportunities. Additionally, it manages food and nutrition services to ensure the provision of healthy meals and snacks at facilities and events. Site-based programming and registration permitting services are also handled, facilitating registration for programs and events while managing permits for facility usage.

This division contains the following four activities:

- **Mobile Recreation Programming** – provides activities directly to communities, increasing access to recreational opportunities. Staffed with trained professionals and equipped with equipment, these units organize sports, arts, fitness classes, and games at neighborhood locations, schools, and events. It promotes physical activity, social interaction, and community engagement in a convenient and inclusive manner;
- **Food Nutrition Services** – provides activities directly to communities, increasing access to recreational opportunities. Staffed with trained professionals and provided with equipment, these units organize sports, arts, fitness classes, and games at neighborhood locations, schools, and events. This activity promotes physical activities, social interaction, and community engagement in a convenient and inclusive manner;
- **Site Based Programming** – encompasses a variety of tailored activities and services offered at specific facilities or locations within the community. These programs cater to diverse demographics and interests, including teens, early childhood, seniors, and individuals with special needs. Activities may include sports, health and fitness classes, aquatic programs, gardening initiatives, and therapeutic recreation services. Each program is designed to promote physical activity, social interaction, skill development, and overall well-being within a supportive and inclusive environment. Site-based programming plays a vital role in fostering community engagement, enhancing quality of life, and promoting a healthy lifestyle for residents of all ages and abilities; and
- **Registration Permitting Services** – streamline program registrations and facility permits. Manages sign-ups for activities and coordinates permits for park spaces

and recreational facilities, ensuring efficient access and utilization for the community.

Agency Management – provides administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

b. MAYOR'S FY25 PROPOSED OPERATING BUDGET

Proposed Operating Budget Summary

The proposed FY25 operating budget for the Department is \$78,768,185, a decrease of \$3,611,116 or 4.4% from the FY24 approved operating budget. This funding includes 968 full-time employees (FTEs), a decrease of 3.8 FTEs or 0.4% from the approved FY24 level.

Local Funds: The proposed local funds budget is \$76,714,319, a decrease of \$3,201,875 or 4.0% from the approved FY24 budget.

Special Purpose Revenue Funds: The proposed special purpose revenue funds budget is \$2,053,865, no change from the approved FY24 budget.

Federal Payments: The proposed federal payments budget is \$0, a decrease of \$409,242 or 100% from the approved FY24 budget.

Committee Analysis and Comments

The Committee is pleased with the selection of Thennie Freeman as the permanent Director of the Department of Parks and Recreation. Freeman was officially appointed effective December 5, 2023. She was promoted after serving as interim director since April 2023.

Just prior to Freeman becoming interim director, then-Director Delano Hunter instituted a lottery system for DC residents to register for summer camps. Thus far, this system has been effective, giving DC residents a more streamlined way to access summer camps, which are extremely popular. While this system was created during FY23, it will be active this past fiscal year and in FY25.

In addition to the great work that DPR has done, one tragedy this year requires some in-depth analysis of future protocols for the Department. The death of Jazmin Jefferson, a 21-year-old lifeguard who fell into the pool at Roosevelt Aquatic Center, was an extremely unfortunate situation that we hope never, ever happens again and the protocols regarding

lifeguard safety need to be research and enhanced. [Read “Committee Policy Recommendations”]

c. MAYOR’S FY25 PROPOSED CAPITAL BUDGET

Proposed Capital Budget Summary

The proposed FY25 capital budget for the department is \$286,808,941, an increase of 118.4% from the approved FY25 capital budget, and 1.4 full-time employees, a decrease of 30% from the approved FY25 capital budget.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor’s proposed FY25 operating budget for the Department in the amount of \$78,768,185.

b. Fiscal Year 2025 Capital Budget Recommendations

The Committee recommends the adoption of the Mayor’s proposed FY25 capital budget for the department in the amount of \$286,808,941.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee recommends that the Department of Parks and Recreation (DPR) implements the following policy recommendations:

a. *Increased safety protocols and lifeguard training at DPR pools*

On November 30, 2023, Jazmin Jefferson, a 21-year-old lifeguard, was working at the Roosevelt Aquatic Center, when she fell into the pool, fell into a coma, and passed away on December 23, 2023. Jefferson’s death came two months after a patron fatally drowned at Takoma Recreation Pool and two people were found unconscious at the bottom of the deep end of the pool at Theodore Hagans Cultural Center.

The tragic death of Jefferson and the deaths of these patrons underscore the critical need for enhanced safety protocols and lifeguard training within the Department of Parks and Recreation (DPR). Jefferson's untimely passing serves as a stark reminder of the inherent risks associated with lifeguarding duties and the imperative of ensuring comprehensive training and preparedness among aquatic facility staff. Considering these devastating incidents, it is paramount that DPR implements rigorous safety measures, including regular emergency response drills, CPR training, and enhanced supervision protocols, to mitigate risks and prevent similar tragedies in the future. Additionally, investing in ongoing lifeguard training and professional development programs will bolster lifeguards' skills and readiness to respond effectively to emergencies, ultimately safeguarding the well-being of both staff and patrons at DPR-operated aquatic facilities.

b. Restoring the funding for the Malcolm X Recreation Center at Bard project

The Committee recommends restoration of this \$30,000,000 funding for the Malcolm X Recreation Center at Bard. Years ago, there was a DPR recreation center that was co-located at Malcolm X Elementary School at 1351 Alabama Avenue, SE. The school was closed in 2013 and later merged with Green Elementary School at 1500 Mississippi Avenue, SE. In 2020, construction began on the old Malcolm X Elementary School to convert it into Bard High School Early College DC, which officially opened in 2023.

Congress Park, the neighborhood that surrounds the new Bard High School Early College DC, has dealt with an increasing amount of crime for years, leaving children in an extremely unsafe environment with few opportunities for enrichment. While Congress Heights and Douglass Recreation Centers will complete renovations in FY25 and FY26, respectively, youth in Congress Park will not utilize these facilities due to intense and historical issues with the neighborhoods that both centers are located in. In addition, when Bard was renovated, their gym was not retrofitted adequately to fit a high school. During the 2022-23 school year, Bard's boys basketball team won the DCIAA championship despite playing a single home game due to the inadequate size of their gymnasium.

During the FY24 budget process, the Committee recommended that a recreation center be constructed at the new Bard High School Early College DC site, which would include a larger gymnasium so the high school could utilize it for their home sporting events. This recommendation became a subtitle that was supported by the Council with \$30,000,000 in capital funding. In the proposed FY25 budget, the funding was eliminated. This center will allow for children and young adults to have a state-of-the-art facility that they can utilize safely.

c. Instituting a peer mediation program with Roving Leaders at recreation centers

Creating a peer mediation program with youth and Roving Leaders at recreation centers operated by the Department of Parks and Recreation (DPR) in Washington, DC, holds numerous potential benefits for both the participants and the community as a whole. First and foremost, such a program would foster a culture of conflict resolution and peaceful coexistence among youth, empowering them with the skills and strategies necessary to resolve disputes amicably. By providing training in mediation techniques and communication skills, youth participants would gain valuable tools to navigate conflicts in a constructive and nonviolent manner, thereby reducing the likelihood of escalations and promoting positive interactions within the recreation center environment.

Moreover, a peer mediation program would leverage the unique position of Roving Leaders as mentors and role models within the community, facilitating meaningful engagement and relationship-building between youth and adult leaders. Roving Leaders, who often serve as trusted guides and advocates for young people, could play a pivotal role in facilitating mediation sessions, offering guidance, and modeling effective conflict resolution strategies. Through collaborative efforts between youth and Roving Leaders, the program would promote mutual understanding, empathy, and respect, fostering stronger

connections and a sense of belonging among participants. This intergenerational approach to mediation not only empowers youth to take an active role in shaping their environment but also reinforces the importance of community and collective responsibility in resolving conflicts peacefully.

Furthermore, a peer mediation program at DPR recreation centers has the potential to contribute to broader community-building efforts and enhance the overall well-being of residents. By equipping youth with mediation skills, the program empowers them to become agents of positive change within their neighborhoods, promoting harmony and cooperation beyond the confines of the recreation center. Additionally, by fostering collaboration and dialogue among diverse groups of youth and adult leaders, the program strengthens social cohesion and resilience, building a more inclusive and supportive community fabric. Ultimately, by investing in peer mediation as a proactive approach to conflict resolution, DPR not only cultivates a safer and more harmonious recreation center environment but also cultivates the next generation of community leaders equipped with the skills and values necessary to promote peace and equity.

d. Strengthening preferences for siblings and reduced rate families with the lottery system

The Committee recommends that the Department of Parks and Recreation (DPR) enhances its family preference for their lottery process for summer camps. While the department currently offers family preference, the Committee believes that this preference needs to be strengthened. Keeping siblings together at summer camps holds significant benefits for both the families and the camp community. First and foremost, allowing siblings to attend camp together fosters a sense of security, comfort, and continuity for the children involved. Siblings often share close bonds and serve as sources of emotional support for each other, particularly in unfamiliar or new environments such as summer camps. By prioritizing family preference, DPR ensures that siblings can remain together, providing reassurance and stability during their camp experience.

Moreover, maintaining siblings together at summer camp enhances the overall camp experience for both the children and their families. For parents, the ability to have multiple children attend the same camp session streamlines logistics and reduces the burden of coordinating separate schedules or transportation arrangements. This convenience can be especially valuable for working families or those with limited resources, enabling more equitable access to enriching summer programs. Additionally, for siblings, attending camp together creates shared memories and experiences, fostering a sense of camaraderie and solidarity that strengthens their bond and social connections within the camp community.

Furthermore, increasing family preference for siblings at summer camps aligns with DPR's commitment to promoting inclusivity, equity, and family-centered programming. By prioritizing family cohesion, DPR demonstrates sensitivity to the unique needs and dynamics of diverse families, including those with multiple siblings. This proactive approach to accommodating family units not only enhances the accessibility and appeal of DPR's summer camps but also reinforces the department's role as a supportive and responsive community resource. Ultimately, by recognizing and valuing the importance of

sibling relationships and family unity, DPR enriches the camp experience for all participants, fostering a sense of belonging, connection, and joy that extends beyond individual campers to encompass the entire family unit.

e. *Expanding specialty summer camps to more recreation centers*

The Committee recommends that the Department of Parks and Recreation (DPR) strategically focus on expanding its most popular specialty summer camps to additional recreation centers across the District. By identifying the camps that consistently draw high enrollment and positive feedback from participants, DPR can prioritize resources and efforts towards replicating these successful programs in underserved communities and neighborhoods. This expansion initiative not only addresses the demand for high-quality and engaging summer programming but also ensures equitable access to enriching experiences for youth across all wards of the District. Through targeted outreach efforts and community engagement, DPR can assess the specific interests and needs of residents in different areas, tailoring the selection of specialty camps to align with local preferences and demographics. By broadening the availability of these sought-after camps to a wider audience, DPR can further enhance its mission of providing inclusive, accessible, and engaging recreational opportunities for youth throughout Washington, DC.

f. *Continue to expand programming for e-sports and individual sports*

The Committee recommends that the Department of Parks and Recreation (DPR) continue to expand its programming for e-sports and individual sports, including golf, boxing, and tennis, reflects a forward-thinking approach to meeting the diverse recreational interests of the community. By embracing the growing popularity of e-sports, DPR can provide innovative opportunities for residents to engage in competitive gaming and digital entertainment, catering to a demographic increasingly drawn to online gaming platforms.

Simultaneously, expanding programming for individual sports like golf, boxing, and tennis offers avenues for physical activity, skill development, and social interaction, appealing to those seeking traditional sports experiences. The boxing offerings at Bald Eagle Recreation Center have produced Golden Gloves champions, and the Committee is excited with the \$750,000 funding toward Ferebee-Hope Recreation Center's boxing program. The Southeast Tennis and Learning Center offers top-notch tennis programming, but there is no current space for golf. The Committee is aware of the department's goal to potentially have programming at Langston and East Potomac golf courses, so this recommendation is a promotional call to continue to move in these positive directions.

By broadening its offerings in both e-sports and individual sports, DPR demonstrates a commitment to inclusivity and adaptability, ensuring that residents of all ages and interests have access to enriching and diverse recreational opportunities. Through strategic partnerships, community engagement, and investment in facilities and resources, DPR can cultivate dynamic programming that fosters health, wellness, and community connection across the District of Columbia.

B. DEPARTMENT OF YOUTH REHABILITATION SERVICES

1. COMMITTEE ANALYSIS AND COMMENTS

a. 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.

DYRS' vision is to provide the nation's best continuum of care for court-involved youth and their families through a wide range of programs that emphasize individual strengths, personal accountability, public safety, skill development, family involvement and community support.

DYRS is responsible for the supervision, custody, and care of young people charged with a delinquent act in the District of Columbia in one of the following circumstances:

- Youth who are detained in a DYRS facility while awaiting adjudication.
- Youth who are committed to DYRS by a DC Family Court judge following adjudication.

Youth can be initially committed to the agency until age 18 and may remain in the care of DYRS until the age of 21. The agency provides comprehensive support services to committed youth in our secure facilities as well as within the community. DYRS is designed to help young people get on the right track and successfully transition into adulthood.

DYRS works with fellow District agencies, community partners, and juvenile justice experts to achieve these goals. We collaborate to implement innovative, research-based models that align with best practices in the juvenile justice and youth development fields.

The Department of Youth Rehabilitation Services operates through the following three divisions:

Youth and Family Programs – provides Community Services for court-ordered youth, including Supervised Independent Living Programs, Extended Family Homes, Residential Treatment Facilities, and Therapeutic Foster Care. Provides custodial care, supervision, services, support, and opportunities to youth committed to the care and custody of DYRS and those awaiting court processing who are placed in the secure detention facility (Youth Services Center) or shelter care by the D.C. Superior Court.

This division contains the following 9 activities:

- **Case Management** – provides individualized case and care planning, management, and monitoring for all DYRS youth and families, including Pre-Dispositional Plan Development and Youth Family Team Meeting facilitation services;

- **Economic Opportunities Development** – provides youth in the District with free education and professional development opportunities and is responsible for orchestrating all programming for VOLT Academy;
- **Education** – provides youth in the care and custody of DYRS with access to educational programming and resources to ensure continuous academic achievement;
- **Youth Engagement** – manages violence preventative services and support programs for youth and families in the District;
- **Community Outreach** – ensures delivery of vital community-based support services, pro-social opportunities, and community engagement focused on coordinating family outreach programming, parent support groups, parent orientations, and family engagement events;
- **Healthcare-General** – provides food services, acute care services, immunizations, health and wellness education, behavioral health services, and preventative and comprehensive medical services to all DYRS youth in secure care;
- **Residential** – provides custodial care, supervision, services, support, and opportunities to youth committed to the care and custody of DYRS; care and custody of youth ordered to shelter care by the Superior Court of the District of Columbia; and community services for court-ordered youth (including Supervised Independent Living Programs, Extended Family Homes, Residential Treatment Facilities, and Therapeutic Foster Care);
- **Juvenile Facilities Oversight** – the Office of Independent Juvenile Justice Facilities Oversight was established to ensure the durability, and promote the expansion, of the achievements under the Consent Decree in the Jerry M. work plan and Consent Decree and DYRS' progress in achieving Jerry M. work plan goals; and
- **Secure Facilities-General** – provides management oversight, supervision, and administrative support to assure DYRS' goals are met as it relates to detained and committed populations while managing all referrals to contracted residential services. This includes tracking the utilization of contracted programs and services to inform planning and resource allocation. Residential program staff are responsible for providing short-term care in secure custody at the Youth Services Center (YSC) for youth awaiting adjudication, disposition, or transfer to another facility.

Agency Management – provides administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

b. MAYOR'S FY25 PROPOSED OPERATING BUDGET

Proposed Operating Budget Summary

The proposed FY25 operating budget for the Department is \$93,199,115, an increase of \$5,899,888 or 6.8% from the approved FY24 operating budget, and 567.5 full-time employees (FTEs), an increase of 35.5 FTEs or 6.7% from the approved FY24 level.

Local Funds: The proposed local funds budget is \$93,199,115, an increase of \$6,289,888 or 7.2% from the approved FY24 budget.

Federal Payment: The proposed federal payment budget is \$0, a decrease of \$390,000 or 100% from the approved FY24 budget.

Committee Analysis and Comments

The Committee believes that the Department of Youth Rehabilitation Services is a vital piece of the District's fabric, especially as there has been an increase in crime during this fiscal year. The department has battled through high turnover in leadership over the past few years and the Committee is excited to see the work of Sam Abed as the permanent Director of the Department of Youth Rehabilitation Services.

Abed was officially appointed effective November 7, 2023. He was promoted after serving as interim director in June 2023. Abed comes highly recommended from the state of Maryland, where he served as the Secretary of the Maryland Department of Juvenile Services for 12 years. In this role, he was appointed twice by Maryland governors for this position and managed 2500 employees and an operating budget of \$280 million, which is five times the employees and three times the operating budget of DYRS.

With the state of DYRS at the point that Abed gained leadership, there has been heavy scrutiny over this department. The Committee maintains patience to see the progress of Abed and his new vision. However, there is a sense of urgency with violence seemingly becoming more widespread and involving younger and younger assailants and victims.

c. MAYOR'S FY25 PROPOSED CAPITAL BUDGET

Proposed Capital Budget Summary

The proposed FY25 capital budget for the department is \$1,177,694, an increase of \$919,999 or 357% from the approved FY24 capital budget.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 operating budget for the Department in the amount of \$93,199,115 with the following changes:

1. Restoring \$476,000 and two full-time employment positions to the Office of Independent Juvenile Justice Facilities Oversight
2. Removing two new Management Analyst full-time employment positions in Program and Strategic Management
3. Removing six new Youth Detention Representative full-time employment positions at New Beginnings

b. Fiscal Year 2025 Capital Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 capital budget for the department in the amount of \$1,177,694.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

a. Empowering safety and accountability to strengthen measures to mitigate incidents at DYRS facilities

The Committee recommends that the Department of Youth Rehabilitation Services (DYRS) should prioritize proactive measures aimed at mitigating incidents involving assaults by conducting extensive analysis on effective strategies for enforcing stricter penalties on both youth and staff within DYRS facilities. Such research is critical to ensuring the safety and well-being of all individuals involved. By exploring and implementing stricter penalties, DYRS can effectively deter violent behavior, thereby fostering a safer environment within its facilities. This proactive approach not only sends a clear message that violence will not be tolerated but also serves as a deterrent against future incidents. Additionally, by reducing the risk of harm to both youth and staff members, DYRS can create a more secure and conducive environment for rehabilitation and reintegration efforts.

Moreover, researching increased penalties for assaults within DYRS facilities underscores the importance of accountability and consequences for violent behavior. Holding individuals accountable for their actions reinforces the principle that violence is unacceptable and carries serious repercussions. This not only promotes a culture of responsibility and respect within the facilities but also provides a sense of justice for victims of assault. By imposing appropriate penalties for violent acts, DYRS demonstrates its commitment to upholding safety and ensuring that those who engage in harmful behavior are held answerable for their actions.

In addition, a critical area requiring immediate attention is the prevention and mitigation of incidents involving youth obtaining staff badges to gain unauthorized access to restricted areas. The Committee recommends DYRS implement best practices aimed at enhancing badge security protocols, conducting regular staff training on badge handling and security procedures, and enforcing stricter monitoring measures. Additionally, fostering a culture of accountability and responsibility among staff and youth, coupled with

providing necessary support and resources for staff training and development, will further strengthen efforts to deter and mitigate such behaviors.

Furthermore, researching increased penalties for assaults and other violations within DYRS facilities aligns with broader efforts to promote rehabilitation and positive youth development. By addressing this type of behavior swiftly and decisively, DYRS can create an environment conducive to personal growth and positive change. Stricter penalties for assaults can serve as a wake-up call for individuals involved, motivating them to reflect on their actions and take steps towards rehabilitation. Additionally, by prioritizing safety and security within the facilities, DYRS can better focus its resources on providing supportive services and programming aimed at helping youth address underlying issues and build constructive life skills.

b. Enhancing transparency and data accessibility

The Committee recommends that the Department of Youth Rehabilitation Services (DYRS) enhances its transparency and access to data in several key areas.

Maintaining updated and transparent data is crucial for effective decision-making and accountability within DYRS. The Committee recommends prioritizing the updating of the content and format of Monthly Trend Reports. This action ensures thorough data analysis, identification of potential causes, and formulation of effective corrective actions for incidents posing significant risks to the health and safety of youth and staff. By enhancing these reports to offer comprehensive insights into emerging trends and patterns, DYRS can proactively address underlying issues and mitigate risks before they escalate. Emphasizing data-driven decision-making will enable DYRS to allocate resources efficiently, implement targeted interventions, and cultivate a culture of continuous improvement within its facilities. Ultimately, this initiative not only enhances the safety and well-being of youth and staff but also strengthens public confidence in DYRS's commitment to excellence.

To increase transparency from youth perspectives, the Committee recommends direct engagement with Youth Leaders in Action (YLAs). Empowering youth to have a direct voice in shaping policies and practices enriches the quality of information available to key stakeholders. This cycle was the first time in years that DYRS youth did not testify in either the performance oversight or budget oversight hearing. In the past, the youth testified on the Zoom platform while just identifying themselves by their initials without being on camera to protect their identities. In addition, they would normally utilize the Zoom platform along with an employee of DYRS, which showed a collaborate effort for transparency. By facilitating such direct engagement channels, DYRS strengthens the connection with the youth it serves, promoting transparency, accountability, and positive outcomes within the juvenile justice system. Additionally, engaging YLAs fosters collaboration and ensures that the experiences and perspectives of youth are considered in decision-making processes, ultimately leading to more effective and equitable policies and practices.

Furthermore, fostering transparency and effective rehabilitation through updated DYRS website data is essential. The Committee suggests updating the website's data to

provide comprehensive information on the youth supervised by DYRS, including demographic details, offense history, and placement and service distributions. This transparency ensures that stakeholders have access to accurate and up-to-date information, enabling informed decision-making and contributing to positive outcomes for the community. By providing transparency and accountability through data accessibility, DYRS can enhance its efforts to effectively serve the youth in its care and promote the well-being of the community as a whole.

C. DISTRICT OF COLUMBIA PUBLIC LIBRARY

a. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission Overview

The District of Columbia Public Library (DCPL) was established by an Act approved on June 3, 1896. This Act was passed by Congress to create and maintain a free public library and reading room in the District of Columbia and “to furnish books and other printed matter and information service convenient to the homes and offices of all residents of the District.”

The District of Columbia Public Library (DCPL) is a vibrant center of activity for residents and visitors in the nation's capital. The library aims to provide environments that invite reading, learning, and community discussion while equipping people to learn all their lives, embrace diversity, and build a thriving city. With a central library and 25 neighborhood libraries, DCPL offers an array of services and programs to cater to the diverse needs of the community. These include literacy resources, technology training, specialized programs for both children and adults, and special services like adaptive services to support the blind and physically disabled. The history of the DC Public Library reflects its role as a recognized force in the community for engaging the mind, expanding opportunities, and elevating the quality of life.

Overall, DCPL expands library services beyond its physical locations through its Outreach and Inclusion Services (OUT) department, which connects residents to living and learning resources online and in-person. From story times to digital instruction, OUT works with community partners to ensure vibrant programs and cultivate literacy, creativity, and inclusion. DCPL also integrates assistive technology to help people with disabilities complete everyday tasks, including training individuals on using assistive technologies through classes, demonstrations, and presentations. The Center for Accessibility actively promotes inclusivity by providing sign interpretation services and other accommodations for users with different needs. These services are embedded in various library branches to ensure accessibility and inclusivity for all community members. Furthermore, the DC Public Library has plans to refresh existing facilities, adapt to technological changes, and provide programs, services, and resources that respond to community needs.

The library's strategic plan emphasizes ensuring that the thoughtful growth of the library's collections reflects the diversity, experiences, and needs of the American people, while also envisioning new ways of offering services as technology and the city evolve. DCPL

aspires to make 75% of DC residents active library users, envisioning community learning hubs with branches serving their community in innovative ways. This provides a glimpse into the library's future goals and objectives, which prioritize the accessibility, inclusivity, and diversity of its collections, services, and programs, in alignment with the mission to build a thriving and equitable city.

The District of Columbia Public Library operates through the following 5 divisions:

Business Operations Services – provides effective support services that facilitate customers' access to materials, information, programs, and services that position the Library system as an employer of distinction. The division is committed to making a positive difference to District residents and has the responsibility to provide welcoming, clean and safe environments to attract residents to the libraries by building and maintaining state-of-the-art facilities with capacities for new and emerging technologies that help bridge the digital divide. The division also strives to position the D.C. Public Library as an employer of distinction through the hiring and training process, fiscal accountability, standards of excellence, and innovative business practices.

This division contains the following 5 activities:

- **21st Century Capital Projects Services** – is responsible for rebuilding and renovating all libraries in the District;
- **Asset Management Services** – is accountable for all District government library properties, including their use and disposal;
- **Custodial and Maintenance Services** – supports all library locations (central and neighborhood libraries) by maintaining a clean and inviting environment for District residents;
- **Public Service Information Technology Services** – manages the network connecting the library's 26 facilities, maintains the library's online catalog and website, and creates new library applications for smartphones and other portable devices; and
- **Administrative Operations Services** – manages administrative operations of the agency to include oversight of the agency's P-card program, supply program, and risk management; and ensures that the agency's business operations are functioning optimally in support of library service delivery.

Chief Librarian Services – provides executive direction to the Chief of Staff, Chief Business Officer, and the Chief of Public Services. With the Board of Library Trustees, the Executive Director develops and then implements the Library's long-range services and facilities.

This division contains the following 5 activities:

- **Events Exhibition and Development Services** – manages and implements the agency's exhibition and arts programs; manages revenue-generating activities and oversees logistics for agency special events; and serves as liaison with the DC Public Library Foundation, a non-profit organization that raises funds to support

the Library;

- **Executive Management Services** – coordinates with the Board of Library Trustees, tracks library transformation – the strategic changes to the operations of the Library to improve the way library services are delivered to District residents – and monitors innovation in library systems outside of the District;
- **Intergovernmental Affairs** – performs liaison services on behalf of the Library to community groups, civic associations, Advisory Neighborhood Commissions;
- **Strategic Planning Services** – oversees the development of the agency’s strategic plan, manages and tracks agency performance metrics, and implements special projects; and
- **Customer Experience Services**– responsible for Library customer’s experience, ensures that library customers can easily use and navigate library services, and creates opportunities for and is responsive to customer feedback.

Library Services – selects all books and other library materials available in libraries; manages all services to children, teens, and adults including programs like story time, summer reading, job support, and book clubs; provides information and research to residents; and provides training to use library resources and technology. This program also includes funds transferred in from the District of Columbia Public Library Trust Fund.

b. MAYOR’S FY25 PROPOSED OPERATING BUDGET

Proposed Operating Budget Summary

The proposed FY25 operating budget for the Department is \$78,466,006, an increase of \$2,164,769 or 2.8% from the approved FY24 operating budget, and 623.7 full-time employees (FTEs), a decrease of 1.2 FTEs or 0.2% from the approved FY24 level.

Local Funds: The proposed local funds budget is \$75,842,448, an increase of \$1,650,312 or 2.2% from the approved FY24 budget.

Special Purpose Revenue Funds: The proposed special purpose revenue funds budget is \$1,350,000, an increase of \$350,000 or 35% from the approved FY24 budget.

Federal Grant Fund: The proposed Federal Grant Fund budget is \$1,256,558, an increase of \$164,457 or 15.1% from the approved FY24 budget.

Private Donations: The proposed private donations budget is \$17,000, no change from the approved FY24 budget.

c. MAYOR'S FY25 PROPOSED CAPITAL BUDGET

Proposed Capital Budget Summary

The proposed FY25 capital budget for the department is \$15,868,588, a decrease of \$44,846,514 or 73.9% from the approved FY24 capital budget, and 2.2 full-time employees (FTEs), a decrease of 0.8 FTEs or 28% from the approved FY24 level.

b. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 operating budget for the agency in the amount of \$78,466,006.

b. Fiscal Year 2025 Capital Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 capital budget for the Office in the amount of \$15,868,588.

c. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

a. *Restoring the Library Collections Fund*

The Committee recommends that the Library Collections Fund, which amounts to \$2,754,755, be restored in the FY25 budget. The removal of this fund will prevent the Library from purchasing approximately 50,000 new books this fiscal year and could decrease the circulation of DCPL by 1 to 2 million books.

Restoring the Library Collections Fund with DC Public Library is essential for ensuring access to diverse and enriching resources for the community. A robust collection is the cornerstone of any library system, providing patrons with the opportunity to explore a wide array of materials, from books and magazines to digital resources and multimedia content. By replenishing this fund, the library can acquire new materials, expand its collection, and keep pace with evolving interests and needs of the community. Moreover, a well-curated collection fosters literacy, lifelong learning, and cultural enrichment, serving as a vital resource for education, research, and personal growth. Restoring the Library Collections Fund not only strengthens the library's capacity to serve its patrons but also reaffirms its commitment to promoting knowledge, creativity, and access to information for all residents of Washington, DC.

D. MAYOR'S OFFICE ON AFRICAN AFFAIRS

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

In March 2006, the Council of the District of Columbia enacted DC Act 16-313, mandating the establishment of an Office and Commission on African Affairs within the DC government. The mission of the Mayor's Office of African Affairs (MOAA) in Washington, DC is to provide critical constituent services and information to the diverse African communities across the District. This is achieved through the implementation of programmatic activities and the dissemination of outreach material. The office serves as a vital liaison between the Mayor, the District government agencies, and the African communities, ensuring that their needs and interests are effectively communicated and addressed within the government structure. Furthermore, the office plays a pivotal role in briefing the Mayor and the relevant government agencies about the unique requirements and concerns of the African residents of the District of Columbia.

MOAA provides a wide range of services and programs aimed at supporting and engaging the African communities in the District. Constituent services are offered to address individual needs, alongside programmatic activities designed to create a sense of community and promote cultural exchange. MOAA supports the Office of Human Rights (OHR) and other entities to implement The Language Access Act of 2004 (LAA) by supporting African residents' language access needs through data collection, outreach, quality control, recruitment, and cross-cultural communications training.

The office also plays a crucial role in organizing and supporting events such as Emancipation Day activities, promoting, advocating for, and supporting events significant to the District of Columbia. Moreover, the office actively engages in outreach efforts to ensure that the African communities are informed about vital programs, resources, and government initiatives relevant to their needs and interests.

Since its inception, the Mayor's Office of African Affairs has significantly evolved to address the evolving needs and concerns of the African population in the District. Over the years, it has played a pivotal role in fostering cultural exchange, advocating for community-specific initiatives, and coordinating specialized services tailored to the unique requirements of the African communities. The office's multifaceted approach encompasses cultural and civic engagement, community outreach, and collaborative endeavors, reflecting the city's commitment to diversity, inclusivity, and equitable representation of all communities within the District of Columbia.

b. MAYOR'S FY25 PROPOSED OPERATING BUDGET

Proposed Operating Budget Summary

The proposed FY25 operating budget for the Office is \$774,000, a decrease of \$1,000 from the approved FY24 operating budget, and six full-time employees (FTEs), no change from the approved FY24 level.

c. MAYOR'S FY25 PROPOSED CAPITAL BUDGET

Proposed Capital Budget Summary

There is no proposed FY25 capital budget for the Office.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 operating budget for the Office in the amount of \$774,000.

b. Fiscal Year 2025 Capital Budget Recommendations

MOAA has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

a. *Maintain and update events calendar on website*

The Committee recommends that the Mayor's Office on African Affairs (MOAA) maintain an updated events calendar on their website. By maintaining an accessible and comprehensive calendar of events, MOAA can effectively inform the African immigrant community and the broader public about cultural, educational, and social activities taking place within the District. The Committee knows that MOAA has an event calendar, but as of the time of this report, the calendar was not listed on the agency's website. It is vital that this calendar be updated and posted online in a timely fashion.

b. *Expanding its pool of grantees and to promote services in the District*

The Committee recommends the Mayor's Office of African Affairs (MOAA) to explore opportunities for expanding its pool of grantees and actively promote the services offered by both MOAA and its partner organizations underscores the importance of maximizing resources and outreach efforts to better serve the African immigrant community in Washington, DC. By broadening the scope of its grant programs and seeking out new partners, MOAA can enhance its capacity to address the diverse needs and interests of constituents, while also fostering collaboration and innovation within the community. Moreover, by proactively promoting the services and initiatives of both MOAA and its partner organizations, MOAA can increase awareness, accessibility, and utilization of valuable resources and support networks among African immigrants. Through strategic outreach, engagement, and advocacy efforts, MOAA can empower individuals, strengthen community networks, and facilitate pathways to economic opportunity, social integration, and cultural enrichment for the African immigrant population in the District of Columbia.

c. *Creating or partnering with African Restaurant Week in the District*

The Committee recommends that the Mayor's Office on African Affairs (MOAA) either create their own African Restaurant Week or partner with the organization of the same name that is based in New York and New Jersey. By partnering with African Restaurant Week, MOAA can highlight the richness and authenticity of African flavors while fostering cultural exchange and economic empowerment within the District's African immigrant community. This collaboration offers a platform for local African-owned restaurants to showcase their culinary artistry, attract new patrons, and contribute to the local economy, while also providing residents and visitors with an immersive gastronomic experience that celebrates the traditions and flavors of Africa.

Through culinary showcases, cooking demonstrations, and cultural performances, African Restaurant Week facilitates dialogue, networking, and community building, strengthening bonds within the African diaspora and promoting a deeper understanding and appreciation of African culture and heritage in the nation's capital. As a collaborative endeavor between MOAA and African Restaurant Week, this event serves as a catalyst for social cohesion, economic growth, and the celebration of Africa's vibrant culinary traditions in Washington, DC.

DRAFT

E. MAYOR'S OFFICE ON AFRICAN AMERICAN AFFAIRS

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The Commission on African American Affairs was established on March 14, 2012, in response to the 2010 Census to address the low indicators of economic, health, housing in African American communities. The Mayor's Office on African American Affairs (MOAAA) was established on February 17, 2018 through DC ACT 22-219 to monitor the delivery of services and to make policy recommendations to the District government.

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.

The Mayor's Office on African American Affairs (MOAAA) serves as a pivotal entity in the District of Columbia by convening community organizations and bolstering their capacity, particularly those dedicated to serving the African American community, through its Community Grant program. Additionally, MOAAA plays a vital role in advising the District government on policies and programs that directly impact African American communities, ensuring their voices are heard and their needs addressed. Furthermore, MOAAA acts as a crucial link between residents and District resources, facilitating connections to economic opportunities and essential services. Moreover, MOAAA actively celebrates and elevates African American history and culture within the District through various events and community forums, fostering a sense of pride and unity among its residents.

b. MAYOR'S FY25 PROPOSED OPERATING BUDGET

Proposed Operating Budget Summary

The proposed FY25 operating budget for the Office is \$749,000, a decrease of \$1,000 from the approved FY24 operating budget, and four full-time employees (FTEs), no change from the approved FY24 level.

c. MAYOR'S FY25 PROPOSED CAPITAL BUDGET

Proposed Capital Budget Summary

There is no proposed FY25 capital budget for the Office.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 operating budget for the Office in the amount of \$749,000.

b. Fiscal Year 2025 Capital Budget Recommendations

MOAAA has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

a. *Continue to work with constituents and government agencies regarding economic opportunities and health programs*

The Committee recommends that the Mayor's Office on African American Affairs (MOAAA) to collaborate closely with constituents and government agencies on homeownership, entrepreneurship, and mental health support reflects a holistic approach to addressing the multifaceted needs of the African American community in Washington, DC. By fostering partnerships and engagement with constituents, MOAAA can facilitate access to resources and services that promote economic empowerment and stability. Through initiatives focused on homeownership, MOAAA can provide education, counseling, and assistance programs to help African American residents navigate the complexities of the housing market, overcome barriers to homeownership, and achieve sustainable housing solutions. Additionally, by promoting entrepreneurship, MOAAA empowers individuals to build wealth, create economic opportunities, and contribute to the prosperity of their communities. Collaborating with government agencies, community organizations, and local businesses, MOAAA can facilitate access to training, mentorship, funding, and support services that enable aspiring entrepreneurs to start and grow their businesses, driving economic growth and social mobility within the African American community.

Furthermore, the recommendation underscores the importance of addressing mental health disparities and promoting well-being among African American residents in Washington, DC. By working closely with constituents and government agencies on mental health support initiatives, MOAAA can raise awareness, reduce stigma, and improve access to culturally competent mental health services. Through community outreach, education, and advocacy efforts, MOAAA can promote mental health literacy, destigmatize seeking help, and connect individuals and families to appropriate resources and support networks. By prioritizing mental health within its broader agenda, MOAAA demonstrates its commitment to holistic community wellness and resilience, empowering African American residents to thrive personally, professionally, and emotionally in the District of Columbia.

b. Maintain collaborations to further research and promotion of African American culture in the District

The Committee recommends that the Mayor's Office on African American Affairs (MOAAA) to collaborate with local agencies on historical research and exposure of African American culture reflects a commitment to preserving and celebrating the rich heritage of African Americans in Washington, DC, and beyond. By partnering with local agencies, historical societies, museums, and cultural institutions, MOAAA can contribute to the documentation and dissemination of African American history, ensuring that it is accurately preserved and widely accessible to present and future generations. Through initiatives such as archival research, oral history projects, and public exhibitions, MOAAA can uncover untold stories, amplify diverse voices, and illuminate the contributions and experiences of African Americans in shaping the cultural landscape of the nation's capital and the broader United States.

Moreover, by engaging in collaborative efforts to promote historical research and exposure, MOAAA can foster a deeper sense of pride, identity, and belonging among African American residents in Washington, DC. By highlighting the achievements, struggles, and resilience of African Americans, MOAAA honors their legacy and affirms their rightful place within the fabric of American society. Additionally, by showcasing African American culture and heritage, MOAAA contributes to the promotion of diversity, inclusion, and cultural understanding within the District and beyond. Through partnerships with local agencies, MOAAA can facilitate dialogue, education, and community engagement around African American history and culture, fostering greater appreciation, empathy, and solidarity among all residents of Washington, DC, and the broader region. The Committee recommends that MOAAA communicate celebrations, special events, and noteworthy information to the Committee throughout the fiscal year.

c. Collaborate with OCTFME and other organizations to further promote the culture and history of go-go music

The Committee recommends that the Mayor's Office on African American Affairs (MOAAA) collaborate with the Office of Cable Television, Film, Music, and Entertainment (OCTFME) and other organizations supporting go-go music signifies a commitment to preserving and promoting this iconic genre within the cultural landscape of Washington, DC. By partnering with OCTFME and go-go music advocacy groups, MOAAA can amplify the visibility and significance of go-go music, the official music of the District of Columbia and a lynchpin of the District's distinct history. Through collaborative efforts such as concerts, festivals, and educational programs, MOAAA can engage audiences, celebrate go-go music's cultural heritage, and support local artists and venues. By fostering partnerships and advocacy initiatives, MOAAA not only honors go-go music's legacy but also ensures its continued vitality and relevance in the District's cultural scene, enriching the community and preserving an essential element of Washington, DC's cultural heritage. The Committee recommends that MOAAA seeks to expand grantees and continue to promote the services they and partner organizations provide.

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

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

Created in 1987, the Mayor's Office on Asian and Pacific Islander Affairs' (MOAPIA) has been committed to promoting and engaging the District's Asian American and Pacific Islander (AAPI) residents and business owners so they may successfully integrate into the civic, economic, and cultural life of the District.

The mission of MOAPIA 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. In addition, MOAPIA awards funding to Asian and Pacific Islander community-based organizations whose programs provide culturally and/or linguistically targeted services and resources to the District's AAPI residents and businesses.

The Mayor's Office on Asian and Pacific Islander Affairs operates through the following two programs:

Asian and Pacific Islander Affairs Programs – provides outreach, education, and funding to Asian American and Pacific Islander (AAPI) community members and guidance to District agencies to help ensure equitable access to government services and programs for AAPI community members.

This program contains the following three activities:

- **Advocacy** – provides capacity and funding support to community-based organizations providing vital services to the AAPI community;
- **Interagency** – provides technical assistance and guidance to District agencies on providing appropriate services to Asian and non-English proficient constituents and monitors the performance of these agencies in providing language access; and
- **Outreach** – conducts outreach, case assistance, educational workshops, and cultural events for AAPI residents and merchants.

Agency Management – provides administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

b. MAYOR’S FY25 PROPOSED OPERATING BUDGET

Proposed Operating Budget Summary

The proposed FY25 operating budget for the Office is \$1,561,521, a decrease of \$7,293 or 0.5% from the approved FY24 operating budget, and 11 full-time employees (FTEs), no change from the approved FY24 level.

c. MAYOR’S FY25 PROPOSED CAPITAL BUDGET

Proposed Capital Budget Summary

There is no proposed FY25 capital budget for the Office.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor’s proposed FY25 operating budget for the Office in the amount of \$1,561,521.

b. Fiscal Year 2025 Capital Budget Recommendations

MOAPIA has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

a. *Continue to expand grantees and language access programs*

The Committee recommends that the Mayor's Office on Asian and Pacific Islander Affairs (MOAPIA) persist in its efforts to expand the number of grantees and promote the services offered by both MOAPIA and its partner organizations. Additionally, the Committee advises MOAPIA to continue its expansion of language access programs. These initiatives are crucial for ensuring that Asian American and Pacific Islander (AAPI) communities have access to vital resources and support services, while also addressing language barriers that may impede access to such services. By expanding the reach of its grants and language access programs, MOAPIA plays a pivotal role in enhancing the well-being and integration of AAPI communities in the District of Columbia.

G. MAYOR'S OFFICE ON CARIBBEAN COMMUNITY AFFAIRS

I. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

Effective May 6, 2020, the Council of the District of Columbia enacted D.C. Law 23-87, mandating the establishment of an Office on Caribbean Affairs within the DC government. The Mayor's Office on Caribbean Community Affairs (MOCCA) is committed to promoting and engaging the District's Caribbean Community residents, faith leaders, and business owners so they may successfully integrate into civic, economic, and cultural life in the District. As the Mayor's liaison to the Caribbean Diaspora in Washington, DC, we connect Caribbean residents and businesses with District agencies to foster efficient and effective partnerships, improve access to services, and help break down language and cultural barriers.

MOCCA's primary aim is to foster robust engagement with the vibrant and diverse culture of the Caribbean Diaspora within the District of Columbia. Through its efforts, MOCCA endeavors to empower residents by facilitating access to essential government resources and services while also offering targeted programmatic support to various segments of the community. This multifaceted approach ensures that the needs and aspirations of Caribbean Diaspora members are met comprehensively, enhancing their overall well-being and sense of belonging within the District.

In fulfilling its mission, MOCCA plays a pivotal role as an advisor to key stakeholders, including the Mayor, the Council, Advisory Neighborhood Commissions, and other District agencies. By amplifying the voices and concerns of the Caribbean Diaspora, MOCCA provides valuable insights and recommendations that inform decision-making processes and shape policies affecting the community. Moreover, MOCCA serves as a proactive advocate for the Caribbean Diaspora, advocating for their interests across various domains, including housing, health, education, employment, social services, public safety, and business development, thereby championing the holistic welfare of the community.

b. MAYOR'S FY25 PROPOSED OPERATING BUDGET

Proposed Operating Budget Summary

The proposed FY25 operating budget for the Office is \$234,000, a decrease of \$3,000 from the approved FY24 operating budget, and two full-time employees (FTEs), no change from the approved FY24 level.

c. MAYOR'S FY25 PROPOSED CAPITAL BUDGET

Proposed Capital Budget Summary

There is no proposed FY25 capital budget for the Office.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 operating budget for the Office in the amount of \$234,000.

b. Fiscal Year 2025 Capital Budget Recommendations

MOAPIA has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

a. *Continue to identify and celebrate the individual cultures within the Caribbean diaspora, which includes the celebration of respective Independence Days and holidays of Caribbean nations*

The Committee recommends that the Mayor's Office of Caribbean Community Affairs (MOCCA) continues to play a vital role in recognizing and honoring the diverse cultures within the Caribbean diaspora, emphasizing the celebration of the respective Independence Days and holidays of Caribbean nations. As a key advocate for Caribbean residents in Washington, DC, MOCCA fosters cultural pride and community cohesion by highlighting the unique traditions, histories, and contributions of Caribbean nations. MOCCA actively celebrates and honors the individual Independence Days of Caribbean nations, emphasizing the unique histories and traditions that shape their identities. By organizing events and initiatives centered around these significant national holidays, MOCCA fosters cultural pride and community solidarity among Caribbean residents in Washington, DC. Through these commemorations, MOCCA reaffirms its commitment to preserving and promoting the rich heritage of the Caribbean diaspora while fostering cross-cultural understanding and unity within the District.

b. *Collaborate with MOLA to support the work and efforts of Afro-Latinos*

The Committee recommends that the Mayor's Office of Caribbean Community Affairs (MOCCA) collaborates closely with Mayor's Office on Latino Affairs (MOLA) to provide support and advocacy for Afro-Latinos, recognizing the overlap in culture between Caribbean and Latino communities, particularly concerning Afro-Latino culture. By working together, MOCCA and MOLA aim to address the unique needs and challenges faced by Afro-Latinos in the District, acknowledging the shared heritage and experiences that unite these diverse groups. Through joint efforts, they seek to raise awareness, promote inclusivity, and ensure equitable access to resources and opportunities for Afro-Latinos, emphasizing the rich cultural contributions and resilience of this vibrant community within the District. Together, MOCCA and MOLA strive to foster greater understanding and appreciation of Afro-Latino culture, creating a more inclusive and supportive environment

where individuals of Caribbean and Latino descent can celebrate their shared heritage and thrive.

H. MAYOR'S OFFICE OF LATINO AFFAIRS

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

Since 1976, the Mayor's Office on Latino Affairs (MOLA) has served the Latino community of the District of Columbia. The mission of 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.

The Mayor's Office on Latino Affairs (MOLA) is dedicated to enhancing the quality of life for the District's Latino residents by addressing a wide spectrum of social and economic needs. Through strategic management of public and private partnerships, MOLA leverages its expertise in policy, community relations, civic engagement, and community-based grants to advocate for and empower Latino communities. Working collaboratively with government agencies, community organizations, and stakeholders, MOLA strives to create inclusive environments where Latino residents can thrive and access opportunities for growth and prosperity. By championing equity and fostering dialogue, MOLA plays a pivotal role in shaping policies and initiatives that positively impact the lives of Latino residents across the District of Columbia.

The Mayor's Office on Latino Affairs operates through the following two programs:

Advocacy Program – provides consultation, collaboration, and problem-solving services to the Mayor, District government agencies, community groups, and other entities to enhance the provision of linguistically and culturally appropriate services to the Latino community, as well as to comply with the 2004 Language Access Act.

Agency Management – provides administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

b. MAYOR'S FY25 PROPOSED OPERATING BUDGET

Proposed Operating Budget Summary

The proposed FY25 operating budget for the Office is \$1,561,521, a decrease of \$7,293 or 0.5% from the approved FY24 operating budget, and 11 full-time employees (FTEs), no change from the approved FY24 level.

c. MAYOR'S FY25 PROPOSED CAPITAL BUDGET

Proposed Capital Budget Summary

There is no proposed FY25 capital budget for the Office.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 operating budget for the Office in the amount of \$6,362,027.

b. Fiscal Year 2025 Capital Budget Recommendations

MOLA has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

a. *Continue to provide immigrant justice and legal services for constituents*

The Committee recommends that the Mayor's Office of Latino Affairs (MOLA) maintains its collaboration with organizations offering immigrant justice and legal services for constituents. By sustaining partnerships with such organizations, MOLA ensures continued support for immigrant communities in Washington, DC. Through these collaborations, MOLA can facilitate access to vital resources, legal assistance, and advocacy efforts, addressing the unique needs and challenges faced by immigrants in the District. By remaining engaged with organizations dedicated to immigrant justice, MOLA reaffirms its commitment to protecting the rights and promoting the well-being of all constituents, fostering a more inclusive and supportive environment for immigrant communities within the District.

b. *Continue to advocate for more bilingual services from District agencies that work with Latino constituents, especially for those agencies that work in crisis management*

The Committee recommends that the Mayor's Office of Latino Affairs (MOLA) persists in advocating for increased availability of bilingual services within District agencies that engage with Latino constituents, particularly focusing on key entities such as the Metropolitan Police Department and other organizations that handle crisis situations. By championing this cause, MOLA aims to address the linguistic barriers often faced by Latino residents when accessing essential services or navigating critical situations. Through ongoing advocacy efforts, MOLA seeks to promote inclusivity, enhance communication, and ensure equitable access to support and resources for the Latino community in the District.

Moreover, MOLA should advocate for full-time employees in District agencies to be bilingual, ensuring that there are staff members readily available who can effectively communicate and assist Latino constituents in their preferred language, thereby improving

accessibility and quality of service delivery for the community. By collaborating with relevant agencies to expand bilingual services and advocate for bilingual staffing, MOLA strives to foster trust, facilitate effective engagement, and ultimately improve outcomes for Latino constituents during times of need or crisis.

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

I. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The Mayor's Office on Volunteerism & Partnerships, also known as Serve DC, is the District of Columbia Government agency dedicated to promoting service and strategic partnerships as an innovative, sustainable solution to pressing social challenges. Serve DC engages District communities by building partnerships and organizational capacity, leading local and national volunteer and service initiatives, and providing and promoting meaningful service opportunities. Serve DC supports communities across the District through federal grant funds from AmeriCorps.

Serve DC promotes volunteerism and service across the city with strategic community outreach and engagement. Serve DC manages a portfolio of service days, connects residents with meaningful volunteer opportunities, and establishes partnerships and collaboration among community- and faith-based organizations, the private sector, and local and federal government. Serve DC is the DC Commission on National and Community Service, one of more than 50 State Service Commissions that administer federal AmeriCorps funds and coordinate national service initiatives in the District. Serve DC manages the AmeriCorps State national service program, which provides ongoing service opportunities and addresses critical community needs.

Serve DC serves as a multifaceted agency dedicated to enhancing the resilience and well-being of communities across the District of Columbia. Through its Community Resilience program, Serve DC plays a critical role in emergency preparedness, recruiting and training District residents to respond effectively during crises, thereby empowering communities to address threats such as terrorism, crime, and disasters. By ensuring residents are equipped with the necessary skills and knowledge, Serve DC fosters safer, stronger communities capable of withstanding and overcoming challenges.

In addition to its emergency preparedness efforts, Serve DC also champions national service initiatives and grants through AmeriCorps, investing over \$4 million to support District-based nonprofit organizations, schools, and universities. These grants aim to strengthen organizational capacity, combat poverty, and promote economic opportunity and academic achievement. Moreover, Serve DC facilitates District Donations Management, providing technical assistance and training to ensure compliance with regulations governing donations to the District government. Furthermore, Serve DC serves as a central hub for grant-related information and support, offering guidance on new competitive grant opportunities and providing capacity-building training and technical assistance to District

agencies and nonprofit organizations, thereby enhancing their effectiveness and impact within the community.

b. MAYOR'S FY25 PROPOSED OPERATING BUDGET

Proposed Operating Budget Summary

The proposed FY25 operating budget for the Office is \$1,561,521, a decrease of \$7,293 or 0.5% from the approved FY24 operating budget, and 11 full-time employees (FTEs), no change from the approved FY24 level.

c. MAYOR'S FY25 PROPOSED CAPITAL BUDGET

Proposed Capital Budget Summary

There is no proposed FY25 capital budget for the Office.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 operating budget for the Office in the amount of \$5,773,000.

b. Fiscal Year 2025 Capital Budget Recommendations

Serve DC has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

a. *Enhance accountability and transparency*

The Committee recommends that Serve DC implement a tracking system to monitor outreach efforts and volunteer engagement by ward, and consistently communicate this information with the Committee on a regular basis throughout the fiscal year. This proactive approach will enable Serve DC to effectively assess the distribution of resources and volunteer participation across different wards of the District, ensuring equitable access to services and opportunities for community engagement. By maintaining transparent communication with the Committee and providing regular updates on outreach activities and volunteer involvement, Serve DC can enhance accountability, promote collaboration, and ultimately optimize its efforts to address community needs and foster civic engagement citywide.

In addition, the Committee recommends that Serve DC annually categorize the types of donations received and their respective distribution, and subsequently provide this information to the Committee. By categorizing donations, Serve DC can offer a comprehensive overview of the resources it receives and how they are allocated across various programs and initiatives. This data will enable the Committee to gain insight into the impact of Serve DC's efforts and ensure transparency in the management of donated resources. By regularly sharing this information with the Committee also, Serve DC can facilitate informed decision-making regarding resource allocation and program priorities.

b. *Increase volunteer recruitment efforts in Wards 5, 7, and 8*

The Committee recommends that Serve DC intensify its recruitment efforts to attract volunteers residing in Wards 5, 7, and 8 in the District. By focusing on these specific wards, Serve DC can address potential disparities in volunteer engagement and ensure equitable participation across the District. These wards tend to have the most volunteer needs as they deal with the highest rates of poverty overall in the District.

Increased recruitment efforts in these areas will not only expand the pool of volunteers available to support Serve DC's initiatives but also foster a more inclusive and representative volunteer base that reflects the diverse demographics of the community. Through targeted outreach strategies, such as community events, social media campaigns, and partnerships with local organizations, Serve DC can effectively engage residents of Wards 5, 7, and 8, empowering them to contribute meaningfully to the betterment of their neighborhoods and the District as a whole.

J. OFFICE OF CABLE TELEVISION, FILM, MUSIC, AND ENTERTAINMENT

1. COMMITTEE ANALYSIS AND COMMENTS

a. 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.

b. MAYOR'S FY25 PROPOSED OPERATING BUDGET

Proposed Operating Budget Summary

The proposed FY25 operating budget for the Office is \$14,897,426, a decrease of \$355,230 or 2.3% from the approved FY24 operating budget, and 58.8 full-time employees (FTEs), no change from the approved FY24 level.

c. MAYOR'S FY25 PROPOSED CAPITAL BUDGET

Proposed Capital Budget Summary

There is no proposed FY25 capital budget for the Office.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY25 operating budget for the Office in the amount of \$14,897,426.

b. Fiscal Year 2025 Capital Budget Recommendations

OCTFME has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

a. *Track Rebate Fund and communicate data regularly*

The Committee recommends that the Office of Cable Television, Film, Music, and Entertainment (OCTFME) establish a comprehensive tracking system for the District of Columbia Film, Television, and Entertainment Rebate Fund ("Rebate Fund"), and to provide regular updates to the Committee throughout the fiscal year. By diligently monitoring the Rebate Fund and communicating relevant information to the Committee, OCTFME can enhance transparency and accountability in the management of this critical resource. This tracking mechanism will enable OCTFME to effectively monitor the utilization of funds, assess the impact of the rebate program on the local film and entertainment industry, and identify any areas for improvement or adjustment. Moreover, consistent communication with the Committee will ensure that policymakers remain informed about the Rebate Fund's performance and can provide necessary oversight to ensure its efficient and equitable distribution, ultimately benefiting the District's film and entertainment community and the broader local economy.

b. *Continue to research and promote internship opportunities for District residents*

The Committee recommends that the Office of Cable Television, Film, Music, and Entertainment (OCTFME) continue to proactively conduct outreach efforts aimed at promoting opportunities for internships, participation in the Creative Economy Career Access Program (CECAP), and engagement with the Marion S. Barry Summer Youth Employment Program. By actively disseminating information about these programs, OCTFME can expand access to valuable educational and professional development opportunities for aspiring individuals within the creative and entertainment sectors. Through targeted outreach initiatives, such as community workshops, career fairs, and partnerships with educational institutions, OCTFME can effectively reach diverse populations and ensure that all interested individuals, particularly youth and underserved communities, are aware of and encouraged to participate in these programs. This concerted effort will not only enrich the talent pipeline within the creative industry but also

contribute to fostering a more inclusive and vibrant creative economy in the District of Columbia.

c. Increase communication with Committee regarding Go-Go Initiative

The Committee recommends the Office of Cable Television, Film, Music, and Entertainment (OCTFME) to engage in ongoing communication with the Committee regarding its support for the Go-Go initiative. This communication should encompass discussions on providing funding for artists, organizing special events, and implementing marketing efforts to promote Go-Go culture. Furthermore, OCTFME is encouraged to explore potential collaborations with the Mayor's Office on African American Affairs (MOAAA) to strengthen and expand the Go-Go initiative. By fostering transparent dialogue and collaboration, OCTFME can effectively contribute to the preservation and promotion of Go-Go music and culture, enriching the cultural landscape of the District of Columbia.

d. Increase the number of projects filmed in and about the District

The Committee recommends that OCTFME continue to persist in efforts to bolster the number of films produced in the District while providing ongoing support to companies that depict the narratives of DC residents and natives. This entails conducting thorough research into best practices aimed at elevating Washington, DC as a preferred filming location in the United States and implementing strategies to incentivize film companies to choose the District as their filming destination. By investing in comprehensive research initiatives, OCTFME can identify successful approaches adopted by other jurisdictions to attract filmmakers and capitalize on unique aspects of the District's landscape, culture, and history to position it as a desirable location for film production.

Moreover, OCTFME should actively engage with stakeholders within the film industry, local businesses, and government agencies to develop and implement effective incentives that encourage film companies to film in Washington, DC. These incentives may include tax credits, permitting assistance, and streamlined processes to facilitate filming logistics. By fostering collaborative partnerships and offering attractive incentives, OCTFME can create a supportive environment conducive to increased film production in the District, ultimately showcasing the diverse stories and perspectives of DC residents on the global stage.

e. Increase teen programming, especially around high school athletics

The Committee recommends the expansion of teen programming by the Office of Cable Television, Film, Music, and Entertainment (OCTFME), with a particular emphasis on initiatives centered around broadcasting high school athletics. The Department of Parks and Recreation currently has a journalism program located at Deanwood Recreation Center, which does extensive training and enrichment for teen students in mass media, journalism and communication. The Committee recommends that OCTFME partner with this program and help expand its outcomes. In addition, schools like Jackson-Reed have a YouTube channel and students who record and broadcast the school's games. The ability to

train teenagers on how to replicate this at their high schools and/or create shows or a channel dedicated to high school athletics would be a great opportunity for OCTFME and the youth in the District.

By increasing teen programming, OCTFME can provide valuable opportunities for young individuals to engage with media production, develop relevant skills, and explore potential career paths in the broadcasting industry. Moreover, focusing on broadcasting high school athletics not only promotes community engagement and school spirit but also provides a platform for showcasing the talent and achievements of local student-athletes. Through partnerships with schools, sports organizations, and community stakeholders, OCTFME can develop innovative programming that resonates with teens, fosters their interest in media production, and contributes to the enrichment of the local broadcasting landscape.

DRY

IV. BUDGET SUPPORT ACT RECOMMENDATIONS

A. RECOMMENDATIONS ON MAYOR'S PROPOSED SUBTITLES

1. Library Location Authority

a. Purpose, Effect, and Impact on Existing Law

The purpose of this subtitle is to repeal the "Ward 4 Libraries Act of 2023," which was Subtitle H of Title IV from the Budget Support Act of 2023. The purpose of the "Ward 4 Libraries Act of 2023" is to ensure the preservation of the Juanita E. Thornton-Shepherd Park Branch of the District of Columbia Public Library (DCPL) by prohibiting the use of public funds for its relocation or closure, except for temporary measures for renovation or maintenance. Additionally, it authorizes the use of funds to acquire real property for the development of a new full-service branch library in Brightwood Park and Manor Park to address a library service gap. This new library must be located within a specified area. The Act requires annual reports on the acquisition status and prevents the reprogramming of funds allocated for the project until acquisition is complete. It also allows the Mayor to use eminent domain to acquire the necessary real property. The Act aims to enhance library services in Ward 4 while protecting the existing library and ensuring transparency in the acquisition process.

b. Committee Reasoning

During the performance and budget oversight season in 2023, there was overwhelming community support to keep Juanita Thornton/Shepherd Park Library where it currently stands, and to provide a new library in the ANC 4A area, where there is a coverage gap. The location that was generally discussed and accepted was along the Kennedy Street corridor, near 5th Street, NW.

Throughout the process, money was allocated to both Juanita Thornton/Shepherd Park Library and a new 4A library near Kennedy Street. The original subtitle "Ward 4 Libraries Act of 2023" detailed this and ensured that Juanita Thornton/Shepherd Park Library was to remain in its location and that funding would be allocated and spent to purchase the land to begin building the 4A library.

In the FY25 proposed budget, the initial \$5 million that was allocated for the new 4A library was removed and then this subtitle was proposed to repeal the "Ward 4 Libraries Act of 2023." Therefore, the Committee is striking this subtitle in its entirety.

c. Section-by-Section Analysis

Sec. XXX1. States the short title.

Sec. XXX2. Repeals the Ward 4 Libraries Act of 2023.

d. Fiscal Impact

The OCFO has determined there is no fiscal impact associated with striking this subtitle.

B. RECOMMENDATIONS FOR NEW SUBTITLES

1. Library Lease Term Adjustment

a. Purpose, Effect, and Impact on Existing Law

The purpose of the subtitle "Library Lease Term Adjustment" is to remove the existing five-year term limitation imposed on leases held by the DC Public Library (DCPL). This adjustment is intended to provide DCPL with increased flexibility in negotiating lease agreements for its library facilities. By eliminating the restriction, the subtitle aims to enable DCPL to pursue longer lease terms, offering benefits such as enhanced operational stability, more favorable lease conditions, and improved long-term planning for library services within communities. The effect of this change would be to empower DCPL to enter into lease agreements that better align with the evolving needs of its patrons and the communities it serves. In terms of impact on current law, the subtitle would amend existing provisions that impose the five-year term limitation on DCPL leases, allowing for a more adaptable and sustainable approach to managing library facilities in the District of Columbia.

b. Committee Reasoning

This subtitle recognizes that longer lease terms can offer several benefits, including increased stability for library operations, the ability to secure more favorable lease terms, and enhanced planning for long-term library services within communities. Eliminating the five-year term limitation enables DCPL to pursue lease agreements that better suit the evolving needs of its patrons and the communities it serves, ultimately contributing to the sustainability and effectiveness of library services across the District of Columbia.

c. Section-by-Section Analysis

Sec. XXX1. States the short title.

Sec. XXX2. Section 39-105(a)(16)) of the District of Columbia Official Code is amended to remove language regarding consultation with the Department of General Services, term limits on leases and to expand lease authority to neighborhood branch libraries.

d. Fiscal Impact

The OCFO has determined there is no fiscal impact associated with striking this subtitle.

V. COMMITTEE ACTION AND VOTE

DRAFT

VI. ATTACHMENTS

Attachment G: New Subtitle

SUBTITLE XX. DISTRICT OF COLUMBIA PUBLIC LIBRARY LEASING AUTHORITY

Sec. XXX1. Short Title.

This subtitle may be cited as the “District of Columbia Public Library Leasing Authority Amendment Act of 2024”.

Sec. XXX2. Section 5(a)(16) of An Act To establish and provide for the maintenance of a free public library and reading room in the District of Columbia, approved June 3, 1896 (29 Stat. 244; D.C. Official Code § 39-105(a)(16)), is amended as follows:

(a) Sub-paragraph (A) is amended by striking the phrase “, for a period not to exceed 5 years;” and inserting a semicolon in its place.

(b) Sub-paragraph (C) is amended by striking the phrase “provided, that such agreements are for an initial term of no more than 5 years and permit the exercise of no more than 2 one-year options; and” and inserting the word “and” in its place.