



COMMITTEE ON FACILITIES

COUNCILMEMBER JANEESSE LEWIS GEORGE, CHAIRPERSON
FISCAL YEAR 2026 COMMITTEE BUDGET REPORT

TO: Members of the Council of the District of Columbia
FROM: Councilmember Janeese Lewis George
Chairperson, Committee on Facilities *Janeese Lewis George*
DATE: June 25, 2025
SUBJECT: Report and Recommendations of the Committee on Facilities on the Fiscal Year 2026 Local Budget Act of 2025 and the Fiscal Year 2026 Budget Support Act of 2025 for the Agencies Under Its Purview

The Committee on Facilities (“Committee”) having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2026 (“FY2026”) for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2026 Budget Support Act of 2025, as proposed by the Mayor.

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Executive Summary

The Committee’s budget allocations toward the sustainable construction and maintenance of District government spaces— including schools, recreation centers, and parks, — as well as the accessible delivery of inclusive services for people with disabilities are vital elements to ensuring the District of Columbia government is equitably fulfilling its legal and moral commitments to residents across all eight wards.

The economic downturn and drastic cuts to federal jobs and services have made this fiscal year an especially challenging environment to navigate. But at a time when thousands of District families have been impacted by job cuts, loss of benefits, and looming uncertainty, it is crucial to prioritize essential spaces and services that meet the needs our most vulnerable residents and communities.

To that end, the Committee recommends both budget allocations and transfers that prioritize the following principles: protecting housing and benefits, promoting health and the environment, and fostering safe communities for all.¹

Agency Glossary	
Acronym	Agency
DACL	Department of Aging and Community Living
DCPL	District of Columbia Public Library
DCPS	District of Columbia Public Schools
DDS	Department on Disability Services
DGS	Department of General Services
DOB	Department of Buildings
DOEE	Department of Energy & Environment
DPW	Department of Public Works
EOM	Executive Office of the Mayor
ODDHH	Office for the Deaf, Deafblind, and Hard of Hearing
ODR	Office of Disability Rights
OHR	Office of Human Rights
ORM	Office of Risk Management
OVSJG	Office of Victim Services and Justice Grants

¹ In this Executive Summary, the Committee notes our recommended budget allocations and transfers but explains only our transfers. The Committee explains our recommended budget allocations in the recommendation sections for the respective agencies.

PROTECTING HOUSING AND BENEFITS

In the face of rising costs and deepening economic uncertainty, the Committee has prioritized targeted investments that protect the safety, stability, and dignity of District residents. At a time when many families are confronting financial instability and housing insecurity, the Committee has acted to strengthen the supports that residents rely on most.

The Committee has recommended a series of strategic budget transfers focused on expanding access to cash assistance, improving transportation access for seniors, and enhancing the District's capacity to enforce housing safety standards. These investments reflect the Committee's commitment to meeting urgent needs while advancing a more equitable and secure future for all District communities.

Transfer Recommendations

- **Transfer Recommendation:** The Committee transfers **\$200,000** in one-time funds to the Committee on Human Services for **Temporary Assistance for Needy Families (TANF)** to support families in need of cash assistance.
- **Transfer Recommendation:** The Committee transfers **\$350,000** in one-time funds to the Committee on Executive Administration and Labor for DACL's **Connector Card program** for transportation for seniors.
- **Transfer Recommendation:** The Committee transfers **\$231,368** in recurring operating funds to the Committee of the Whole for **two DOB investigator positions**.

To support families facing economic hardship, the Committee transfers **\$200,000** in one-time funds to the Committee on Human Services for the **TANF program**. This funding will help provide more families access to the cash assistance they need in times of uncertainty.

The Committee also transfers **\$350,000** in one-time funds to the Committee on Executive Administration and Labor for the **Senior Connector Card program** under DACL. This investment will support continuing a program that helps older residents maintain independence by reducing transportation barriers.

Recognizing the critical role of housing inspections in safeguarding tenants from landlord neglect, the Committee transfers **\$231,368** in recurring operating funds to the Committee of the Whole to fund **two DOB investigators**. These funds will restore two of the positions from the Rental Housing Inspection Program and support the vital work of DOB's Proactive Inspection Program—improving the District's ability to identify and respond to unsafe housing conditions.

These transfers represent the Committee's intentionality to prioritize access to cash benefits, reduce barriers to services for seniors, and support housing stability, tenant protections, and healthy homes. They are grounded in the belief that every resident deserves a safe home and the financial resources necessary to live with dignity—regardless of their income, age, or neighborhood.

PROMOTING HEALTH OF INDIVIDUALS, COMMUNITIES, AND THE ENVIRONMENT

The Committee recognizes true health extends beyond individual wellness to encompass both environmental and social conditions that also shape community wellbeing. This holistic approach acknowledges healthy individuals thrive in healthy communities supported by sustainable and accessible practices and places. The Committee's recommended budget allocations and transfers reflect a commitment to support disability services and opportunities for people with disabilities, create safe and hazard-free educational environments, advance net-zero energy and accessibility infrastructure, enhance environmental stewardship, and improve solid waste collection practices; all with the goal of bettering the quality of life for residents across the District.

Budget Recommendations

Supporting People with Disabilities

- **Budget Recommendation:** The Committee adds **\$1,000,000** in one-time operating funds for DDS for the Administrative Fee for **residential disability service providers**.
- **Budget Recommendation:** The Committee adds **\$85,000** in one-time operating funds for DPR for the **DC Special Olympics**.

Investing in Climate Commitments

- **Budget Recommendation:** For net zero energy capital infrastructure, the Committee adds:
 - **\$2,200,000** for the **New Community Center at Historic Crummell School** in Ward 5;
 - **\$2,600,000** for the **Fort Davis Recreation Center** modernization in Ward 7; and
 - **\$5,000,000** for the **Congress Heights Recreation Center** modernization in Ward 8.

Revitalizing Outdoor Recreational Spaces

- **Budget Recommendation:** The Committee cuts **\$633,356** in recurring operating funds from DGS' Solid Waste Management budget to transfer responsibility of **recycling collection on DPR properties to DPW**.
- **Budget Recommendation (FY25):** The Committee adds **\$1,500,000** in capital funds for a new greenhouse at DPR's **Lederer Community Garden** in Ward 7.

Transfer Recommendations

- **Transfer Recommendation:** The Committee transfers **\$1,200,000** in capital funds to the Committee on Executive Administration and Labor for DACL for installation of elevator at **Hattie Holmes Senior Wellness Center** in Ward 4.
- **Transfer Recommendation:** The Committee transfers **\$247,709** in recurring operating funds to the Committee on Public Works and Operations for **two DPW SWEEP Inspectors**.

- **Transfer Recommendation:** The Committee transfers **\$1,250,000** in capital funds to the Committee of the Whole for DCPS to renovate the cafeteria and kitchen to address ongoing rodent and odor issues at **Langdon Elementary School** in Ward 5.
- **Transfer Recommendation:** The Committee transfers **\$633,356** recurring operating funds to the Committee on Public Works and Operations for DPW to assume responsibility for **recycling collection on DPR properties**.
 - **Note:** This recommendation is explained under the Committee's budget recommendations for DGS.

To promote accessibility for older adults, the Committee transfers **\$1.2 million** in capital funds to the Committee on Executive Administration and Labor for the installation of an elevator at the **Hattie Holmes Senior Wellness Center** in Ward 4. This upgrade will give seniors greater access to resources, programming, and space by enabling them to take full advantage of the facility.

To enhance neighborhood cleanliness and environmental health, the Committee transfers **\$247,709** in recurring operating funds to the Committee on Public Works and Operations for **two DPW SWEEP Inspectors**. These additional FTE's will provide DPW with greater capacity to keep litter off District streets to the benefit of the health of both residents and the environment.

To create healthy school environments and promote educational equity, the Committee transfers **\$1,250,000** in capital funds to the Committee of the Whole for DCPS to support a much-needed renovation of the cafeteria and kitchen to address ongoing rodent and odor issues at **Langdon Elementary School** in Ward 5. In doing so, the Committee reinforces the expectation students have access to a clean, functional, and healthy space to receive meals and gather throughout the school day.

FOSTERING SAFETY OF ALL KINDS

The Committee recognizes comprehensive safety encompasses physical security, environmental hazards, community wellness, and protection from harm across all District spaces and services. The Committee's recommended allocations and transfers strive to achieve true safety through proactive investments that foster enhanced school facility preparedness, a greater capacity for maintenance and construction of indoor and outdoor infrastructure, and protection of critical and specialized child advocacy resources and victim services.

Budget Recommendations

- **Budget Recommendation (FY2025):** The Committee adds **\$1,836,000** in one-time operating funds for DGS' **Summer 2025 School Readiness** efforts.
- **Budget Recommendation:** The Committee adds **\$166,251** in recurring operating funds for **two DPR Level 1 Maintenance** positions.
- **Budget Recommendation (FY2025):** The Committee adds **\$579,500** in capital funds for DPR's Athletic Field and Park Improvements project for **field light replacement** projects.

- ***Budget Recommendation (FY2025):*** The Committee adds **\$579,500** in capital funds for DPR's Athletic Field and Park Improvements project for **field safety net replacement** projects.
- ***Budget Recommendation:*** The Committee reallocates **\$400,000** from Sherwood Recreation Center Exterior Improvements project for playground equipment at **Lovejoy Park** in Ward 6.

Transfer Recommendations

- ***Transfer Recommendation:*** The Committee transfers **\$1,350,000** in one-time operating funds to the Committee of Youth Affairs for CFSA to fully fund **Safe Shores**, the District's Child Advocacy Center.
- ***Transfer Recommendation:*** The Committee transfers **\$100,000** in one-time operating funds to the Committee of Judiciary and Policy Safety for OVSJG's **Access to Justice Initiative**.
- ***Transfer Recommendation (FY2025):*** The Committee transfers **\$1,000,000** in capital funds to the Committee on Human Services for District of Columbia Public Libraries for site acquisition for a **Community Commons in Brightwood Park/Manor Park** in Ward 4.
- ***Transfer Recommendation (FY2025):*** The Committee transfers **\$2,000,000** in capital funds to the Committee on Human Services for **DCPL's General Improvement fund**.

Safe Shores, the District's Child Advocacy Center

Comprehensive child protection services are fundamental to community safety and that preventing further victimization of vulnerable children serves as a critical component of public safety infrastructure.

Safe Shores serves as the District's only Child Advocacy Center, providing survivor-centered intervention, hope, and healing for children and families affected by abuse, trauma, and violence. Operating 24 hours a day, 365 days a year, Safe Shores coordinates the work of medical and mental health providers, social services professionals, victim advocates, law enforcement, and prosecution officials through a multidisciplinary team approach designed to reduce trauma and promote healing for child victims of abuse. This coordinated response model is essential to both supporting individual victims and strengthening the overall effectiveness of the District's child protection and criminal justice systems.

The Committee, once again, disappointed, the Mayor's proposed budget did not include any funding for Safe Shores, as in years past.² It is, therefore, necessary and imperative the Council leads once again to ensure essential services are provided to some of the most vulnerable children and families in the District.

² Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2025 Budget for Agencies Under Its Purview. Page 83.

In offering a defense of Safe Shores' work (and failing to understand the need to do so again), the Committee notes child advocacy centers serve multiple critical public safety functions across the country. For example, Safe Shores' specialized forensic interview services prevent children in the District from needing to repeatedly disclose traumatic experiences to multiple adults in various locations, instead allowing the investigative team to observe interviews in real-time via closed-circuit television while a trained interviewer speaks with the child one-on-one. This approach not only reduces secondary trauma to young victims but also improves the quality of evidence collection, leading to stronger prosecutions and increased likelihood that perpetrators will be held accountable.

In addition, Safe Shores also operates extensive prevention programs that directly contribute to community safety by addressing child abuse *before it occurs*. These prevention efforts create layers of community protection that reduce the incidence of child abuse and strengthen the social fabric that keeps neighborhoods safe.

Safe Shores' facility also provides critical wraparound services that address the broader safety and stability needs of families in crisis. These comprehensive supports help stabilize families during traumatic periods and reduce the risk factors that can lead to future safety concerns.

In gratitude and recognition for this essential, difficult, and statutorily required³ work no other entity in the District of Columbia does, the Committee transfers **\$1,350,000** in one-time operating funding to the Committee on Youth Affairs for CFSA's grant to **Safe Shores**. The Committee's decision to fully fund Safe Shores recognizes effective child protection requires specialized facilities, highly trained staff, and comprehensive programming that cannot be adequately supported through fragmented or insufficient funding streams. This investment helps the District maintain a world-class response to one of the most serious threats to community safety—the abuse and exploitation of children.

OVSJG's Access to Justice Initiative

The District of Columbia enshrines important rights and protections for its residents, but it is through the availability of civil legal services that families can enforce these essential rights and access to critical services. Work through the Access to Justice Initiative, a grant administered by OVSJG, empowers residents, stabilizes families, and protects the civil rights of those who have been historically marginalized due to economic inequality, systemic racism, and other barriers.

Over the past year, these legal services have expanded housing for people with disabilities, defended the rights of tenants to demand safe housing conditions, protected low-wage workers from exploitive employment practices, improved transportation equity for people with disabilities, and challenged discriminatory tenant screening practices.

³ D.C. Official Code § 4–1301.02(2B).

The Access to Justice Initiative is an economic and impact multiplier, as it is estimated by the Washington Lawyers Committee that every \$1 in funding unlocks \$25 in private bar pro bono work and helps to expand the impact of and access to the District's services.

In the Mayor's FY2026 proposed budget, funding to this initiative was cut by two-thirds from the FY2025 approved budget, a reduction of \$21,211,000. A reduction of this magnitude jeopardizes a critical safety net for families in crisis who rely upon the program to access critically necessary legal help.

Because the funding gap in the Access to Justice Initiative would pose devastating consequences for District families, the Committee transfers **\$100,000** in one-time funds to the Committee of Judiciary and Public Safety **for OVSJG's Access to Justice Initiative**. While this transfer contributes to closing the gap, a considerable gap remains, and the Committee encourages other committees and the Committee of the Whole to also contribute to fully fund the Access to Justice Initiative.

Brightwood Park/Manor Park Community Commons

Libraries function as vital community anchors in which residents of all ages can safely and productively spend their time and access natural gathering spaces for community meetings, educational resources, civic engagement, and delivery of social services. In doing so, libraries foster the type of collective efficacy that addresses crime through prevention of its root causes by strengthening neighborhood cohesion.

Currently, residents of Brightwood Park and Manor Park face barriers to accessing library services, requiring lengthy commutes to reach existing facilities. This geographic inequity not only denies these communities essential educational and social resources but also represents a missed opportunity for crime prevention through positive community engagement, programming, and services.

In the 2025 Masters Facilities Plan Update⁴, DCPL recommended renovating the Juanita E. Thornton-Shepherd Park Library on its current site, as well as building a new community commons to resolve the library service gap in Manor Park and Brightwood Park. The Committee maintains both the renovation and construction of these libraries are equally important. DCPL's recommendation occurred only after Ward 4 residents fought hard through multiple budgets to ensure a new library for one community did not mean getting rid of an existing library for another community. By improving existing and building new library spaces, the District can demonstrate a commitment to proactive, community-centered approaches to public safety that invest in prevention.

⁴ DCPL, "Next Libris Facilities Master Plan Update, Winter 2024," published February 26, 2025, page 17.

The proposed Community Commons plan includes meeting space, study rooms, and printing services, community services space for job placement assistance, healthcare enrollment, tax preparation support, and other resources including the ability for neighbors to pick up books from DCPL libraries at the commons. This unique model will serve multiple public safety objectives by creating a supervised, welcoming environment where young people can engage in constructive after-school and weekend activities. The Commons facility will bring quality programming and resources to an underserved area, addressing underlying social determinants that contribute to public safety challenges.

To make a tangible investment in the existence of the Commons facility in pursuit of achieving its many community benefits, the Committee transfers **\$1,000,000** in capital funds to the Committee on Human Services for DC Public Library site acquisition to establish a **Community Commons facility in the Brightwood Park/Manor Park** area of Ward 4. This investment reflects the Committee's fundamental belief that equitable access to library and social services is a cornerstone of community safety because strong, well-resourced communities with accessible public amenities create environments where crime is less likely to take root and flourish.

DCPL's General Improvement Fund

In order for individuals and communities to gain the many aforementioned benefits, libraries must not only exist, but be maintained to conditions that are safe, healthy, comfortable, and welcoming.

From years of oversight over DGS, the Committee has learned the condition and appearance of public facilities directly influence community utilization and even pride. As such, libraries that suffer from deferred maintenance, outdated infrastructure, or unappealing environments fail to achieve their potential as spaces for community engagement and social services. When facilities appear neglected or unwelcoming, residents—particularly families with children and seniors—may avoid using these spaces, thereby diminishing the natural surveillance and community presence that contribute to neighborhood safety.

On the other hand, clean, modern, and well-maintained libraries signal District investment in community wellbeing and create environments where residents feel comfortable spending their time. This increased community presence can serve multiple public safety functions: providing natural oversight of surrounding areas, creating opportunities for positive intergenerational interaction, and establishing libraries as trusted community institutions where residents feel safe.

Furthermore, quality facilities enable libraries to fulfill their role as essential service delivery points for social services, job training, digital literacy programs, and other wraparound services that address root causes of community instability. When libraries are well-maintained and equipped with modern technology and comfortable spaces, the Committee argues they can more effectively serve as platforms for the educational and economic opportunities that provide alternatives to illegal activities.

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In accounting for these considerations, the Committee transfers **\$2 million** in capital funds to the Committee on Human Services for **DCPL's General Improvement fund**. This substantial investment underscores the Committee's recognition that infrastructure quality is not merely aesthetic but fundamentally connected to utilization of and engagement with government spaces and services, including those of libraries.

Committee Adjustments Summary Tables

The following tables summarize the Committee’s recommendations made to the Committee of the Whole pursuant to Rule 703 of the Council Period 26 Rules of Organization and Procedure for the Council of the District of Columbia.

Line-Item Budget and Revenue Adjustments

See Attachment A for a table of all budget attributes and comments for each recommended change to agency operating budgets and revenues, as well as full budget attributes for Committee transfers.

Fiscal Year 2026 Sources and Uses Summary

This table provides a summary of the changes the Committee recommends to the Fiscal Year 2026 Budget and Financial Plan. **Detailed information about each change, including budget attributes, can be found in Attachment A.**

HOW TO READ THIS TABLE

This table structures the Committee’s recommendations into the funds available to be spent by the Committee, or “Sources,” and how those funds were spent, or “Uses.” Sources are listed as positive numbers, and the Uses of those funds are listed as negative numbers. The “Overall Balance” of the table is the sum of the Sources and the Uses entries, and if all available Sources have been allocated to various Uses, the Overall Balance is \$0. Per Council Rule 703, a Committee cannot have a negative Overall Balance.

The Sources portion of this table includes recommended policy changes generating revenue, as well as a transfer of funds into the committee from another committee. The Sources portion of the table also includes a line that combines all of the Committee’s recommended budget reductions, as reductions in an agency’s budget are a Source of additional funds that can be used by the committee elsewhere, thus, **a recommendation that agencies *reduce their budgets* by \$500,000 will appear as a *positive* entry on this table as that reduction is a new Source of funds that are now available to the Committee to be allocate to a various Uses.** Please note that a disaggregated list of all reductions will be in Attachment A.

The Uses portion of the table details how the funds from the Sources portion of the table are allocated. As the Uses are spending available Sources, the entries are negative, thus, **a recommendation that an agency receive an *additional* \$500,000 will appear as a *negative* entry on this table because the enhancement is a Use that is reducing the Sources of funds available to the Committee.**

SOURCES AND USES SUMMARY TABLE

SOURCES	FY 25	FY 26	FY 27	FY 28	FY 29
Budget Reductions	\$ 2,988,742	\$ 4,990,083	\$ 3,118,819	\$ 3,182,495	\$ 3,247,475
Fund Balance Conversion					
Fund Balance Use	\$(1,152,742)	\$ 1,152,742			
Special Fund Sweeps					
Transfers In (See Note 1 - Transfers In)		\$ 100,000			
TOTAL SOURCES	\$ 1,836,000	\$ 6,242,825	\$ 3,118,819	\$ 3,182,495	\$ 3,247,475
USES - REVENUE EXPENDITURES	FY 25	FY 26	FY 27	FY 28	FY 29
Transfers Out (See Note 2 - Transfers Out)		\$(3,112,433)	\$(1,135,471)	\$(1,158,551)	\$(1,182,102)
TOTAL USES - REVENUE EXPENDITURES	\$ -	\$(3,112,433)	\$(1,135,471)	\$(1,158,551)	\$(1,182,102)
USES - BUDGET EXPENDITURES	FY 25	FY 26	FY 27	FY 28	FY 29
Department of General Services					
Enhancement for Summer Readiness	\$(1,836,000)				
Walter Pierce Park Portland Loo Maintenance		\$ (100,000)			
Department of Parks and Recreation					
2 DPR Level - I Maintenance FTEs		\$ (166,251)	\$ (169,844)	\$ (173,363)	\$ (176,955)
Restoring Special Olympics funds		\$ (85,000)			
Department on Disability Services					
Restoring Admin Fee		\$ (1,000,000)			
Office of Disability Rights					
Moving ODDHH from DDS to ODR		\$(1,776,230)	\$(1,813,504)	\$(1,850,581)	\$(1,888,418)
TOTAL USES - BUDGET EXPENDITURES	\$(1,836,000)	\$(3,127,481)	\$(1,983,348)	\$(2,023,944)	\$(2,065,373)
OVERALL BALANCE	\$ -	\$ 2,910	\$ -	\$ -	\$ -

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Fiscal Year 2026 Budget Recommendations

NOTE 1 - TRANSFERS IN	FY 25	FY 26	FY 27	FY 28	FY 29
Transfer In from PWO for the Portland Loo Janitorial		\$ 100,000			
TOTAL TRANSFERS IN	\$ -	\$ 100,000	\$ -	\$ -	\$ -

NOTE 2 - TRANSFERS OUT	FY 25	FY 26	FY 27	FY 28	FY 29
Transfer Out to CEAL for DACL Connector Card		\$ (350,000)			
Transfer Out to CHS for TANF		\$ (200,000)			
Transfer Out to COW for 2 DOB Investigators		\$ (231,368)	\$ (236,362)	\$ (241,252)	\$ (246,243)
Transfer Out to CYA for the restoration of SafeShores		\$ (1,350,000)			
Transfer Out to JPS for Access to Justice		\$ (100,000)			
Transfer Out to PWO for 2 SWEEP Inspectors		\$ (247,709)	\$ (253,086)	\$ (258,356)	\$ (263,736)
Transfer Out to PWO to shift Waste Management to DPW		\$ (633,356)	\$ (646,023)	\$ (658,944)	\$ (672,123)
TOTAL TRANSFERS OUT	\$ -	\$ (3,112,433)	\$ (1,135,471)	\$ (1,158,551)	\$ (1,182,102)

Fiscal Year 2026 Agency Operating Budget by Program Parent Level 1

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026 Proposed	Committee Variance	Committee's FY 2026 Recommendation	Committee Percent Change from FY2025
Department of General Services						
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$2,176,140	\$2,490,032	\$2,520,252	\$0	\$2,520,252	1.21%
AFO011 - P-CARD CLEARING	(\$14,571)	\$0	\$0	\$0	\$0	n/a
AMP003 - COMMUNICATIONS	\$151,275	\$176,194	\$181,307	(\$2,900)	\$178,407	1.26%
AMP009 - FLEET MANAGEMENT	\$1,299,934	\$1,496,075	\$1,475,191	\$0	\$1,475,191	(1.40%)
AMP011 - HUMAN RESOURCE SERVICES	\$1,116,370	\$1,307,121	\$1,346,824	(\$63,252)	\$1,283,572	(1.80%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,643,787	\$1,854,909	\$1,799,782	(\$15,000)	\$1,784,782	(3.78%)
AMP014 - LEGAL SERVICES	\$1,191,471	\$1,260,427	\$1,388,888	\$0	\$1,388,888	10.19%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$4,146,155	\$5,531,462	\$5,742,109	(\$28,500)	\$5,713,609	3.29%
AMP023 - RESOURCE MANAGEMENT	\$2,200	\$0	\$0	\$0	\$0	n/a
O01201 - CAPITAL CONSTRUCTION	\$16,612,938	\$500,000	\$0	\$100,000	\$100,000	(80.00%)
O01202 - EASTERN MARKET SERVICES	\$714,449	\$576,053	\$611,335	\$0	\$611,335	6.12%
O01203 - LEASE MANAGEMENT	\$3,382,750	\$3,763,608	\$3,724,578	(\$33,927)	\$3,690,651	(1.94%)
O01204 - REALTY - PUBLIC EDUCATION	\$475,737	\$517,351	\$522,212	\$0	\$522,212	0.94%
O01301 - CONSTRUCTION PLANNING	\$3,131,178	\$3,534,770	\$3,556,019	(\$83,699)	\$3,472,320	(1.77%)
O01401 - CONTRACTING AND PROCUREMENT SERVICES	\$3,497,053	\$3,800,876	\$4,060,395	(\$13,098)	\$4,047,297	6.48%

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DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026 Proposed	Committee Variance	Committee's FY 2026 Recommendation	Committee Percent Change from FY2025
Department of General Services						
O01502 - ELECTRICITY	\$34,459,443	\$9,240,801	\$55,990,070	\$0	\$55,990,070	505.90%
O01503 - NATURAL GAS	\$6,041,839	\$5,252,878	\$4,566,231	\$0	\$4,566,231	(13.07%)
O01504 - STEAM	\$1,545,713	\$1,549,953	\$1,857,794	\$0	\$1,857,794	19.86%
O01505 - SUSTAINABLE DC	\$0	\$12,610	\$11,665	\$0	\$11,665	(7.50%)
O01506 - WASTE MANAGEMENT	\$3,327,913	\$668,331	\$2,829,445	(\$633,356)	\$2,196,089	228.59%
O01507 - WATER	\$20,378,529	\$20,564,514	\$24,504,255	\$0	\$24,504,255	19.16%
O01601 - ENERGY MANAGEMENT	\$4,323,900	\$2,653,871	\$1,588,965	\$0	\$1,588,965	(40.13%)
O01602 - ENVIRONMENTAL - PUBLIC EDUCATION	\$743,803	\$3,625,578	\$667,683	\$0	\$667,683	(81.58%)
O01701 - FACILITIES - GOVERNMENT OPERATIONS	\$32,272,945	\$22,360,635	\$25,055,624	\$0	\$25,055,624	12.05%
O01702 - FACILITIES - HUMAN SUPPORT SERVICES	\$8,624,429	\$6,728,965	\$6,918,780	\$0	\$6,918,780	2.82%
O01703 - FACILITIES - PARKS AND RECREATION	\$25,179,884	\$28,049,027	\$27,942,143	\$0	\$27,942,143	(0.38%)
O01704 - FACILITIES - PUBLIC SAFETY & JUSTICE	\$25,480,582	\$19,493,948	\$19,553,024	\$0	\$19,553,024	0.30%
O01705 - FACILITIES- PUBLIC EDUCATION	\$74,305,840	\$69,260,650	\$53,596,660	\$0	\$53,596,660	(22.62%)
O01706 - JANITORIAL SERVICES	\$76,296	\$68,310	\$74,217	\$0	\$74,217	8.65%
O01801 - PROTECTIVE SERVICES	\$35,378,554	\$35,772,026	\$41,668,864	(\$49,780)	\$41,619,084	16.35%
O01901 - RENT IN-LEASE SERVICES	\$150,624,750	\$155,159,606	\$165,331,678	\$0	\$165,331,678	6.56%
PRG001 - NO PROGRAM	\$14,571	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$462,305,857	\$407,270,581	\$459,085,990	(\$823,511)	\$458,262,478	12.52%

Committee on Facilities
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DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026 Proposed	Committee Variance	Committee's FY 2026 Recommendation	Committee Percent Change from FY2025
Department of Parks and Recreation						
AFO002 - AGENCY ACCOUNTING SERVICES	\$349,378	\$338,988	\$339,518	\$0	\$339,518	0.16%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$446,481	\$682,053	\$388,147	\$0	\$388,147	(43.09%)
AFO011 - P-CARD CLEARING	(\$88,484)	\$0	\$0	\$0	\$0	n/a
AMP003 - COMMUNICATIONS	\$1,989,171	\$1,959,414	\$2,060,940	(\$13,000)	\$2,047,940	4.52%
AMP005 - CONTRACTING AND PROCUREMENT	\$230,993	\$143,235	\$174,707	(\$25,000)	\$149,707	4.52%
AMP006 - CUSTOMER SERVICE	\$370,057	\$391,208	\$396,392	\$0	\$396,392	1.33%
AMP009 - FLEET MANAGEMENT	\$1,716,639	\$2,169,440	\$2,564,169	(\$40,000)	\$2,524,169	16.35%
AMP010 - GRANTS ADMINISTRATION	\$151,040	\$143,498	\$147,360	\$0	\$147,360	2.69%
AMP011 - HUMAN RESOURCE SERVICES	\$1,118,350	\$1,471,291	\$1,300,472	\$0	\$1,300,472	(11.61%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,019,034	\$1,110,626	\$1,392,033	(\$42,732)	\$1,349,301	21.49%
AMP014 - LEGAL SERVICES	\$378,704	\$393,645	\$394,267	\$0	\$394,267	0.16%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$4,409,803	\$5,236,578	\$5,196,210	\$166,251	\$5,362,461	2.40%
AMP024 - RISK MANAGEMENT	\$174,752	\$318,504	\$2,482,655	(\$10,000)	\$2,472,655	676.33%
AMP026 - TRAINING AND DEVELOPMENT	\$202,360	\$216,548	\$231,750	\$0	\$231,750	7.02%
AMP030 - EXECUTIVE ADMINISTRATION	\$2,126,537	\$2,452,858	\$2,938,979	\$0	\$2,938,979	19.82%

Committee on Facilities
Fiscal Year 2026 Budget Recommendations

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026 Proposed	Committee Variance	Committee's FY 2026 Recommendation	Committee Percent Change from FY2025
Department of Parks and Recreation						
H00101 - CAPITAL PROJECTS, PLANNING & DESIGN	\$2,577,851	\$1,282,151	\$1,298,724	\$0	\$1,298,724	1.29%
H00201 - RECREATION CENTER OPERATIONS	\$16,892,109	\$17,562,269	\$18,787,362	(\$298,448)	\$18,488,913	5.28%
H00301 - MOBILE RECREATION PROGRAMMING	\$27,240	\$3,558,434	\$4,339,854	(\$180,000)	\$4,159,854	16.90%
H00302 - FOOD & NUTRITION SERVICES	\$442,707	\$638,873	\$686,015	\$0	\$686,015	7.38%
H00303 - SITE BASED PROGRAMMING	\$43,415,063	\$38,646,043	\$37,543,340	\$85,000	\$37,628,340	(2.63%)
H00304 - REGISTRATION & PERMITTING SERVICES	\$702,611	\$762,528	\$684,818	\$0	\$684,818	(10.19%)
PRG001 - NO PROGRAM	\$77,272	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$78,729,668	\$79,478,185	\$83,347,711	(\$357,929)	\$82,989,782	4.42%

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026 Proposed	Committee Variance	Committee's FY 2026 Recommendation	Committee Percent Change from FY2025
Department on Disability Services						
AFO002 - AGENCY ACCOUNTING SERVICES	\$734,970	\$706,021	\$834,353	\$0	\$834,353	18.18%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$920,439	\$951,481	\$951,584	\$0	\$951,584	0.01%

Committee on Facilities
Fiscal Year 2026 Budget Recommendations

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026 Proposed	Committee Variance	Committee's FY 2026 Recommendation	Committee Percent Change from FY2025
Department on Disability Services						
AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	\$66,263	\$82,196	\$88,456	\$0	\$88,456	7.62%
AFO011 - P-CARD CLEARING	(\$32)	\$0	\$0	\$0	\$0	n/a
AMP011 - HUMAN RESOURCE SERVICES	\$2,421,094	\$2,410,213	\$2,361,592	\$0	\$2,361,592	(2.02%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,853,225	\$2,065,583	\$2,033,170	\$0	\$2,033,170	(1.57%)
AMP014 - LEGAL SERVICES	\$1,133,191	\$1,306,950	\$1,203,027	\$0	\$1,203,027	(7.95%)
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$5,612,153	\$5,806,059	\$5,857,743	\$0	\$5,857,743	0.89%
AMP020 - QUALITY ASSURANCE	\$747,051	\$758,590	\$782,810	\$0	\$782,810	3.19%
H03101 - HEALTH AND WELLNESS OPERATIONS	\$12,654,849	\$11,810,637	\$11,281,573	\$0	\$11,281,573	(4.48%)
H03102 - INCIDENT MANAGEMENT AND ENFORCEMENT OPERATIONS	\$792,163	\$807,310	\$827,941	\$0	\$827,941	2.56%
H03103 - SERVICE PLANNING AND COORDINATION OPERATIONS	\$33,697,170	\$33,632,166	\$36,577,947	\$1,000,000	\$37,577,947	11.73%
H03201 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS	\$108,644,538	\$112,709,325	\$132,310,921	(\$1,681,161)	\$130,629,760	15.90%
H03301 - DISABILITY DETERMINATION SERVICES	\$10,369,326	\$13,160,434	\$12,844,818	\$0	\$12,844,818	(2.40%)

Committee on Facilities
Fiscal Year 2026 Budget Recommendations

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026 Proposed	Committee Variance	Committee's FY 2026 Recommendation	Committee Percent Change from FY2025
Department on Disability Services						
H03302 - INDEPENDENT LIVING OPERATIONS	\$1,817,761	\$1,777,578	\$1,916,300	\$0	\$1,916,300	7.80%
H03303 - RANDOLPH SHEPPARD VENDING SERVICES	\$1,944,842	\$2,231,827	\$2,240,683	\$0	\$2,240,683	0.40%
H03305 - VOCATIONAL REHABILITATION SERVICES	\$15,548,326	\$16,476,004	\$17,966,465	\$0	\$17,966,465	9.05%
H05410 - DEAF, DEAFBLIND, AND HARD OF HEARING	\$0	\$0	\$1,776,230	(\$1,776,230)	\$0	n/a
PRG001 - NO PROGRAM	\$32	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$198,957,361	\$206,692,375	\$231,855,614	(\$2,457,392)	\$229,398,222	10.99%

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026 Proposed	Committee Variance	Committee's FY 2026 Recommendation	Committee Percent Change from FY2025
Executive Office of the Mayor - FAC						
O00103 - CARIBBEAN AFFAIRS	\$217,910	\$233,734	\$0	\$0	\$0	(100.00%)
TOTAL GROSS FUNDS	\$217,910	\$233,734	\$0	\$0	\$0	(100.00%)

Committee on Facilities
Fiscal Year 2026 Budget Recommendations

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026 Proposed	Committee Variance	Committee's FY 2026 Recommendation	Committee Percent Change from FY2025
Office of Disability Rights						
AMP003 - COMMUNICATIONS	\$1,355	\$1,000	\$0	\$0	\$0	(100.00%)
AMP004 - COMPLIANCE	\$718,211	\$627,570	\$624,084	\$0	\$624,084	(0.56%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,579	\$3,139	\$0	\$0	\$0	(100.00%)
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$19,865	\$16,541	\$21,715	\$0	\$21,715	31.28%
AMP026 - TRAINING AND DEVELOPMENT	\$93,202	\$88,782	\$151,226	\$0	\$151,226	70.33%
H03401 - EVALUATION & COMPLIANCE	\$1,269,869	\$1,316,637	\$1,324,847	\$0	\$1,324,847	0.62%
H05410 - DEAF, DEAFBLIND, AND HARD OF HEARING	\$0	\$0	\$0	\$1,776,230	\$1,776,230	n/a
TOTAL GROSS FUNDS	\$2,104,081	\$2,053,669	\$2,121,872	\$1,776,230	\$3,898,103	89.81%
DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026 Proposed	Committee Variance	Committee's FY 2026 Recommendation	Committee Percent Change from FY2025
Office of the Deaf, Deafblind, and Hard of Hearing						
AMP030 - EXECUTIVE ADMINISTRATION	\$1,084,472	\$1,722,017	\$0	\$0	\$0	(100.00%)
TOTAL GROSS FUNDS	\$1,084,472	\$1,722,017	\$0	\$0	\$0	(100.00%)
GRAND TOTAL	\$743,399,349	\$697,450,561	\$776,411,187	(\$1,862,602)	\$774,548,585	11.05%

Fiscal Year 2026 Agency Capital Budget Changes

The table below shows only those capital projects with changes recommended by the Committee. Capital projects approved as submitted by the Mayor are not shown.

Agency and Project	FY 2025 Supplemental Adjustments	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2030 Planned Allotment	FY 2031 Planned Allotment	Sum of 6-Yr Total
AM0-DEPARTMENT OF GENERAL SERVICES								
100049- AM0.EA710B.EASTERN MARKET								
Committee Recommendation	0	2,000,000	0	0	0	0	0	2,000,000
100049- AM0.EA710B.EASTERN MARKET Total	0	2,000,000	0	0	0	0	0	2,000,000
AM0-DEPARTMENT OF GENERAL SERVICES Total	0	2,000,000	0	0	0	0	0	2,000,000

Agency and Project	FY 2025 Supplemental Adjustments	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2030 Planned Allotment	FY 2031 Planned Allotment	Sum of 6-Yr Total
HA0-DEPARTMENT OF PARKS AND RECREATION								
100039- AM0.COM37C.CONGRESS HEIGHTS MODERNIZATION								
Committee Recommendation	5,000,000	0	0	0	0	0	0	0
100039- AM0.COM37C.CONGRESS HEIGHTS MODERNIZATION Total	5,000,000	0	0	0	0	0	0	0

Committee on Facilities
Fiscal Year 2026 Budget Recommendations

Agency and Project	FY 2025 Supplemental Adjustments	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2030 Planned Allotment	FY 2031 Planned Allotment	Sum of 6-Yr Total
HA0-DEPARTMENT OF PARKS AND RECREATION								
100053-AM0.FTDAVC.FORT DAVIS RECREATION CENTER								
Approved FY26-FY30	0	7,845,813	0	0	0	0	0	7,845,813
Mayor's Proposed FY26-FY31 Change	0	0	0	0	0	0	0	0
Committee Recommendation	2,600,000	0	0	0	0	0	0	0
100053-AM0.FTDAVC.FORT DAVIS RECREATION CENTER Total	2,600,000	7,845,813	0	0	0	0	0	7,845,813
100162-AM0.QE834C.SMALL PARK IMPROVEMENTS								
Mayor's Proposed FY26-FY31 Change	0	250,000	0	0	0	0	0	250,000
Committee Recommendation	0	800,000	0	0	0	0	0	800,000
100162-AM0.QE834C.SMALL PARK IMPROVEMENTS Total	0	1,050,000	0	0	0	0	0	1,050,000
100163- AM0.QE8SWC.SOUTHWEST TOWN CENTER PARKS								
Approved FY26-FY30	0	1,034,011	0	0	0	0	0	1,034,011
Mayor's Proposed FY26-FY31 Change	0	0	0	0	0	0	0	0
Committee Recommendation	4,500,000	0	0	0	0	0	0	0

Committee on Facilities
Fiscal Year 2026 Budget Recommendations

Agency and Project	FY 2025 Supplemental Adjustments	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2030 Planned Allotment	FY 2031 Planned Allotment	Sum of 6-Yr Total
100163- AM0.QE8SWC.SOUTHWEST TOWN CENTER PARKS Total	4,500,000	1,034,011	0	0	0	0	0	1,034,011
100182- AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS								
Approved FY26-FY30	0	3,806,932	1,666,667	0	0	0	0	5,473,598
Mayor's Proposed FY26-FY31 Change	0	0	0	0	0	0	0	1
Committee Recommendation	1,159,000	200,000	1,500,000	0	0	0	0	1,700,000
100182- AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS Total	1,159,000	4,006,932	3,166,667	0	0	0	0	7,173,599
100198- AM0.RG003C.PLAYGROUND EQUIPMENT								
Mayor's Proposed FY26-FY31 Change	0	250,000	0	0	0	0	0	250,000
Committee Recommendation	0	1,286,470	0	0	0	0	0	1,286,470
100198- AM0.RG003C.PLAYGROUND EQUIPMENT Total	0	1,536,470	0	0	0	0	0	1,536,470
100118-AM0.NWCRMC.NEW COMMUNITY CENTER @ CRUMMELL SCHOOL								
Approved FY26-FY30	0	16,705,623	0	0	0	0	0	16,705,623

Committee on Facilities
Fiscal Year 2026 Budget Recommendations

Agency and Project	FY 2025 Supplemental Adjustments	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2030 Planned Allotment	FY 2031 Planned Allotment	Sum of 6-Yr Total
Mayor's Proposed FY26-FY31 Change	0	25,000	0	0	0	0	0	25,000
Committee Recommendation	2,200,000	0	0	0	0	0	0	0
100118-AM0.NWCRMC.NEW COMMUNITY CENTER @ CRUMMELL SCHOOL Total	2,200,000	16,730,623	0	0	0	0	0	16,730,623
100165- AM0.QE940C.RUMSEY AQUATIC CENTER								
Approved FY26-FY30	0	19,000,000	0	0	0	0	0	19,000,000
Mayor's Proposed FY26-FY31 Change	0	0	0	0	0	0	0	0
Committee Recommendation	7,500,000	0	0	0	0	0	0	0
100165- AM0.QE940C.RUMSEY AQUATIC CENTER Total	7,500,000	19,000,000	0	0	0	0	0	19,000,000
100196-AM0.RFKCXC.THE COMPLEX AT RFK STADIUM								
Mayor's Proposed FY25 Supplemental	89,000,000	0	0	0	0	0	0	0
Committee Recommendation	(12,000,000)	0	0	0	0	0	0	0
100196-AM0.RFKCXC.THE COMPLEX AT RFK STADIUM Total	77,000,000	0	0	0	0	0	0	0

Committee on Facilities
Fiscal Year 2026 Budget Recommendations

Agency and Project	FY 2025 Supplemental Adjustments	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2030 Planned Allotment	FY 2031 Planned Allotment	Sum of 6-Yr Total
100223-AM0.SGARBC.RITA BRIGHT COMMUNITY CENTER								
Approved FY26-FY30	0	0	6,660,000	6,660,000	0	0	0	13,320,000
Mayor's Proposed FY26-FY31 Change	0	0	0	0	0	0	0	0
Committee Recommendation	(3,000,000)	0	0	0	0	0	0	0
100223-AM0.SGARBC.RITA BRIGHT COMMUNITY CENTER Total	(3,000,000)	0	6,660,000	6,660,000	0	0	0	13,320,000
101172- AM0.QE8APC.AMIGOS PARK								
Committee Recommendation	0	1,200,000	0	0	0	0	0	1,200,000
101172- AM0.QE8APC.AMIGOS PARK Total	0	1,200,000	0	0	0	0	0	1,200,000
101189- AM0.RR0SRC.SHERWOOD RECREATION CENTER								
Approved FY26-FY30	0	4,000,000	0	0	0	0	0	4,000,000
Mayor's Proposed FY26-FY31 Change	0	0	0	0	0	0	0	0
Committee Recommendation	0	(400,000)	0	0	0	0	0	(400,000)
101189- AM0.RR0SRC.SHERWOOD RECREATION CENTER Total	0	3,600,000	0	0	0	0	0	3,600,000

Committee on Facilities
Fiscal Year 2026 Budget Recommendations

Agency and Project	FY 2025 Supplemental Adjustments	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2030 Planned Allotment	FY 2031 Planned Allotment	Sum of 6-Yr Total
101258-Community Parks and Plazas - Columbia Heights/Mount Pleasant Cluster								
Approved FY26-FY30	0	0	0	2,000,000	0	0	0	2,000,000
Mayor's Proposed FY26-FY31 Change	0	0	0	0	0	0	0	0
Committee Recommendation	0	500,000	0	0	0	0	0	500,000
101258-Community Parks and Plazas - Columbia Heights/Mount Pleasant Cluster Total	0	500,000	0	2,000,000	0	0	0	2,500,000
IBA_100142-Carter Barron Pool								
Mayor's Proposed FY25 Supplemental	2,909,605	0	0	0	0	0	0	0
Committee Recommendation	(2,909,605)	0	0	0	0	0	0	0
IBA_100142-Carter Barron Pool Total	0	0	0	0	0	0	0	0
NEW-AM0.LEDERER GREENHOUSE								
Committee Recommendation	1,500,000	0	0	0	0	0	0	0
NEW-AM0.LEDERER GREENHOUSE Total	1,500,000	0	0	0	0	0	0	0
HA0-DEPARTMENT OF PARKS AND RECREATION Total	98,459,000	56,503,849	9,826,667	8,660,000	0	0	0	74,990,516
Grand Total	98,459,000	58,503,849	9,826,667	8,660,000	0	0	0	76,990,516

Committee Budget Process and Purview

The Committee on Facilities is responsible for matters relating to public facilities including the construction, maintenance, utilities, management, and security of all leased and owned District government property and buildings; matters related to the programming, permitting, and conditions of recreation centers, fields, parks, playgrounds, and pools; and matters related to services for residents with disabilities, the District government's compliance with the local and federal disability laws, including the Americans with Disabilities Act, and engaging with and assisting the District's Deaf, Deafblind and Hard of Hearing community, including through providing American Sign Language interpretation and captioning services via the District's Effective Communication Program.

The District agencies, boards, and commissions that come under the Committee's purview are:

- Commission on Persons with Disabilities
- Department of Buildings (jointly, only for oversight purposes, with the Committee of the Whole)
- Department of General Services
- Department on Disability Services
- Department of Parks and Recreation
- Developmental Disabilities State Planning Council
- Office on Caribbean Affairs (including Advisory Committee)
- Office for the Deaf, Deafblind, and Hard of Hearing
- Office of Disability Rights
- State Rehabilitation Council
- Statewide Independent Living Council

The Committee is chaired by Ward 4 Councilmember Janeese Lewis Gero. The other members of the Committee are At-Large Councilmember Christina, Ward 1 Councilmember Brianne K. Nadeau, and Ward 3 Councilmember Matthew Frumin.

Committee on Facilities
Fiscal Year 2026 Budget Recommendations

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

Performance Oversight Hearings	
Date	Title
February 11, 2025	Mayor's Office on Caribbean Community Affairs
February 14, 2025	Department of Parks and Recreation (Public Witnesses)
February 21, 2025	Department of General Services (Public Witnesses)
February 24, 2025	Department of Parks and Recreation (Government Witnesses)
February 28, 2025	Department of General Services (Government Witnesses)
March 3, 2025	Office of Disability Rights Mayor's Office of Deaf, Deafblind, and Hard of Hearing Department on Disability Services

Budget Oversight Hearings	
Date	Title
June 6, 2025	Department of Parks and Recreation
June 12, 2025	Department of General Services
June 16, 2025	Office of Disability Rights Mayor's Office of Deaf, Deafblind, and Hard of Hearing Department on Disability Services

The Committee received comments from members of the public during these hearings. Copies of witness testimony are included in this report as Attachments D and E. A video recording of the hearings can be obtained through the Office of Cable Television, Film, Music and Entertainment or at entertainment.dc.gov.

Fiscal Year 2026 Agency Recommendations

Summary information about the agency's recommended budget and related adjustments can be found in the earlier summary tables. A full list of all budget adjustments can be found in Attachment A.

Department of General Services

AGENCY MISSION AND OVERVIEW

The goal of the Department of General Services (DGS) is to ensure the delivery of new or modernized, well-equipped, well-maintained, safe and secure buildings and facilities for the benefit of District residents and employees. Further, the agency's mission is to promote the efficient and effective management of the District's real estate investments and interests through strategic portfolio management, construction, and facilities management. To this end, DGS will incorporate best management practices from both the public and private sectors where useful.

DGS carries out a broad range of real estate, construction, and building management functions. In addition to managing capital improvement and construction projects for a variety of District government agencies, DGS executes real property acquisitions by purchase or lease; disposes of property through sale, lease or other authorized method; manages space in buildings and adjacent areas; and provides building management services for facilities owned or operated by the District. Among the services provided are engineering, custodial, security, energy conservation, utility management, general maintenance, design, and capital repairs and improvement.

The Department of General Services operates through the following 10 divisions:

Asset Management – plans and manages the District's real estate to achieve its highest and best use. This division engages in activities such as lease administration, allocation of owned and leased properties to District agencies, property acquisition and disposition, fixed cost forecasting for District facilities, and rent collection from entities leasing District-owned property.

This division contains the following 3 activities:

- **Eastern Market Services** – provides for the operation and management of Eastern Market through the revenue-generating Eastern Market Enterprise Fund;
- **Lease Management** – provides space location and management services for District agencies in both owned and leased buildings; and
- **Realty-Public Education** – provides asset management services to public and private entities, allowing access and utilization of school buildings and grounds by entering into use agreements, licenses, and lease agreements.

Construction Services – implements and manages the public building needs through the District's Capital Improvements Plan (CIP) for most District government agencies. The CIP outlines agencies' capital needs, including the rehabilitation of existing properties and construction of new facilities. This division ensures the timely and cost-effective delivery of superior quality

engineering, design, and construction, as well as a variety of other technical services on all relevant capital development projects in the CIP.

Contracting and Procurement Services – provides service and support to procure goods and services that fall within the following categories: construction, architecture, and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); utility contracts; and security. Additionally, Contracting and Procurement is responsible for vertical construction procurements for any District agency without independent contracting authority.

Energy – Centrally Managed – the Sustainability & Energy Management Division (S&E) is responsible for transforming the District’s utilities and building footprint through energy and sustainability efforts. This division also contains forecasted expenditures for utility and energy commodities purchased by DGS: natural gas, electricity, steam, and water

This division contains the following 6 activities:

- **Electricity** – includes forecasted electricity expenditures;
- **Natural Gas** – includes forecasted natural gas expenditures;
- **Steam** – includes forecasted steam expenditures;
- **Sustainable DC** – this activity pertains to the Eastern Market Fund and it includes efficiency measures that both (a) reduce demand on resources and support a healthy, productive life for employees and citizens and (b) improve building performance and avoid excess energy consumption;
- **Waste Management** – includes the separation, storage, collection, transport, treatment, and disposal of solid waste from District government managed and occupied buildings, to promote the health, safety and welfare of all occupants and visitors. Solid waste management at District government facilities involves the removal of garbage, bulk trash, illegal dumping, recyclables, organic and food waste, as well as sanitation education, data analytics, together with the monitoring of Municipal regulations compliance; and
- **Water** – includes forecasted water and sewer expenditures.

Energy and Environmental Services – this division implements energy sustainability and environmental conservation activities in District buildings.

This division contains 2 activities:

- **Energy Management (sustainable)** – this activity includes efficiency measures that both (a) reduce demand on resources and support a healthy, productive life for employees and citizens and (b) improve building performance and avoid excess energy consumption. Specific measures that reduce the demand on resources involve enhanced waste diversion from landfills (e.g., recycling and composting), improved storm water management and water reuse, and upgrades to the pedestrian-transit built environment. Specific measures that improve building performance involve capturing and managing highly granular data

on building usage by zone, equipment schedules, and specific equipment performance data to guide preventative maintenance and system retrofits; and

- **Environmental - Public Education** – supports energy and environment conservation efforts at the DC Public Schools.

Facilities Operations – provides comprehensive maintenance, custodial and repair services to ensure District properties are maintained in a safe, clean, and functional state to best serve the staff and residents of the city. This division is responsible for the day-to-day building management and repair of more than 800 District buildings and properties. The division's duties, include but are not limited to: maintenance of building assets and equipment, critical repairs of interior/exterior building structures, custodial and janitorial services, grounds maintenance (natural and artificial), hazardous abatement, inspections and maintenance of facility fire and life safety devices, and parking lot management.

This division contains the following 6 activities:

- **Facilities - Government Operations** – includes facility maintenance and repairs for DGS-managed municipal buildings. In addition, this activity includes snow removal and pre-treatment, parking lot maintenance, mowing, janitorial services, and hazmat abatement/environmental services;
- **Facilities - Human Support Services** – includes facility maintenance and repairs for Human Support Services agencies;
- **Facilities - Parks and Recreation** – includes facility maintenance and repairs for parks and recreation centers under the Department of Parks and Recreation (DPR);
- **Facilities - Public Safety and Justice** – includes facility maintenance and repairs for Public Safety agencies;
- **Facilities - Public Education** – includes facility maintenance and repairs for the District of Columbia Public Schools (DCPS); and
- **Janitorial Services** – includes costs associated with operating DGS-managed District buildings.

Protective Services – includes the budget for the Protective Services Division (PSD). PSD provides 24-hour security and special police services to support District government operations and protect District employees, resources, and facilities. Services include patrol operations, contract security guard management, electronic security systems, and access control. PSD also assists District and federal agencies during special events and with criminal investigations.

Rent: In-Lease – includes the budget for in-leasing space, which is the cost of leasing non-District government-owned buildings. Rent is comprised of four individual components: base rent, operating expenses, real estate tax, and parking. Each one of these four charges is unique to the terms and conditions of the lease agreement with each landlord.

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.

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

COMMITTEE RECOMMENDATIONS

The Committee recommends approval of the Mayor’s proposed FY2026 operating and capital budget for the Department of General Services with the following modifications:

Budget Recommendation: *The Committee cuts \$633,356 in recurring operating funds from DGS’ Solid Waste Management budget to transfer the responsibility of the recycling collection on DPR properties to DPW.*

Solid waste management challenges have persisted across DGS’ portfolio for years, especially on DPR campuses. The Committee takes a considerable step to address these challenges by transferring the responsibility of collecting recycling cans at DPR properties from DGS to DPW.

Documented History of Systemic Collection Failures

This recommendation emerges from extensive oversight conducted by the Committee over multiple years, including dozens of facility tours, a multitude of inquiries and complaints from District residents, and persistent engagement with DGS, DPR, and DPW. At nearly every visit to a DPR campus, the Committee has observed overflowing trash and recycling cans⁵; which create unsanitary conditions that undermine the recreational experience for District residents. The Committee's FY2025 budget report documented these persistent challenges, concluding “*current efforts to keep our parks consistently clean may be inadequate*” and “*the District's current processes for managing solid waste in its parks are broken.*”⁶

Persistent Issues Despite Recent Improvements

Last year, the DGS revised its procurement and contracting oversight of solid waste vendors, introducing new contract provisions that enable DGS to observe video recordings of collections to verify timely service and track vendor vehicle locations and service records.⁷ These transparency and oversight improvements represent commendable proactive work that enhances DGS's ability to manage contractors and secure responsive performance.

⁵ July 12, 2023 Letter from Councilmember Lewis George regarding June DCPS and DPR site visits: <<https://janeeseward4.com/readiness-tour-takeaways-on-improving-maintenance-of-dc-schools-and-rec-centers/>>.

⁶ Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2025 Budget for Agencies Under Its Purview. Page 51.

⁷ DGS FY2023 Performance Oversight Pre-Hearing Questions to CFFS. Question 185.

However, despite these systemic improvements, recycling collection issues remain ubiquitous across DPR facilities, and the public continues to file complaints about overflowing receptacles that create health hazards and detract from recreational experiences. The Committee believes the persistence of these problems indicates that procedural improvements alone are insufficient to address the underlying structural challenges inherent in the current multi-agency collection model.

Addressing Jurisdictional Complexity and Accountability Gaps

The current solid waste collection structure for DPR properties involves multiple agencies with overlapping and unclear responsibilities that complicate service delivery and accountability. DGS maintains responsibility for loose litter collection scheduled once daily, blue recycling cans with variable scheduling, and trash/recycling dumpsters scheduled three times per week. Simultaneously, DPW handles black litter cans on varying schedules, creating a complex patchwork of responsibilities that the public does not nor should not be expected to understand.

Litter Cans at Langdon Recreation Center



The Committee argues this jurisdictional complexity directly undermines accountability mechanisms, as determining responsibility for missed collections or inadequate service requires navigating multiple agency responsibilities and varying schedules. When bins, whether of trash or recycling, overflow or collections fail to occur, identifying the responsible agency and appropriate remedy becomes unnecessarily complicated, delaying problem resolution and perpetuating service deficiencies.

Gaining clarity requires instructing visitors of DPR facilities to report overflowing black cans to DPW and overflowing blue cans to DGS. The Committee believes most frequent and logical response would be “*Why?*”, to which neither the Committee nor the three agencies ultimately responsible have an adequate answer.

Leveraging DPW's Waste Management Expertise

The Committee believes transferring recycling collection responsibility to DPW will align service delivery with the District's established waste management expertise and infrastructure. As the government's primary solid waste management agency, DPW possesses specialized knowledge, equipment, and operational systems specifically designed for efficient waste and recycling collection. This expertise represents a strategic asset that should be fully utilized rather than duplicated across multiple agencies.

In DPR's FY24 performance oversight pre-hearing responses, the Agency acknowledged their reliance on DPW's waste management expertise, noting that “*when DPR facilities are developed,*

our design teams utilize waste management best practices as well as feedback we've received from the Department of Public Works (DPW) when locating outdoor trash cans, recycling cans, and dumpsters.”⁸ This existing collaboration demonstrates DPW already serves as the technical expert for waste management planning at DPR facilities, making service delivery consolidation simply a logical extension of established relationships.

Simplifying Public Interface and Reporting

This transfer of responsibility will also create a more intuitive public interface for waste-related issues at DPR properties. When residents encounter waste collection problems, they naturally think of DPW as the responsible agency, as it handles residential and commercial waste collection throughout the District. The Committee believes consolidating both trash and recycling collection under DPW will eliminate public confusion about which agency to contact regarding specific collection failures and creates a single point of accountability for waste-related complaints, which will ultimately lead to issues being reported and addressed timelier.

Fiscal Efficiency and Operational Benefits

In addition to improving quality of service, the Committee transfers this responsibility also to create fiscal benefits from leveraging DPW's in-house collection capacity rather than relying on external for-profit contractors. Government collection services typically provide cost advantages compared to contracted services while offering greater operational control and accountability. DPW's existing fleet, personnel, and operational systems can accommodate recycling collection at DPR properties more efficiently than maintaining separate contractor relationships through DGS.

Additionally, the Committee hopes consolidating recycling collection under DPW will enable route optimization and operational efficiency gains by integrating DPR collections into existing DPW service areas and schedules that already cover the same DPR portfolio.

Acknowledging Service Limitations and Ongoing Responsibilities

The Committee understands this transfer is a targeted improvement rather than a comprehensive solution to all solid waste management challenges at DPR properties. This transfer of responsibility on its own likely will not make impressive improvement to loose litter scattered on DPR grounds. Trash, and now recycling cans, that are emptied on schedule and as needed should encourage DPR visitors to utilize the appropriate cans more and prevent filled cans from overflowing litter on the surrounding area.

However, the Committee acknowledges a large source of litter on DPR properties derives from permit holders who host events on DPR playgrounds, fields, and other facilities. Permit holders are required to remove their own waste after events, however it appears many either do not know

⁸ DPR FY2024 Performance Oversight Pre-Hearing Questions to COF. Question 141.

to do or do not care to do so. While shifting recycling responsibilities, the Committee also urges DPR to better advertise and more rigorously enforce waste collection requirements for permit holders.

Even with this change, DGS will continue to maintain responsibility for loose litter collection, ensuring that daily cleaning services continue without interruption. As such, the Committee recognizes that successful implementation will still require coordination between DPW and DGS to maintain site cleanliness free from litter of any kind.

Strategic Shift from Previous Recommendations

The Committee notes this recommendation is a shift from the Committee's FY2025 budget report, in which the Committee recommended consolidating solid waste collection responsibilities under DGS rather than DPW.⁹

While the recommended agency has changed, the Committee's fundamental goal remains consistent with last year's: ensuring *“responsibility for all solid waste collections in parks can be streamlined and held more accountable together as a single agency.”*¹⁰ The shift toward DPW reflects recognition that waste management expertise and existing infrastructure provide the strongest foundation for improved service delivery over DGS.

Future Consolidation Opportunities

Lastly, the Committee remains open to collaborating with the Executive to further streamline and consolidate solid waste management responsibilities for DPR and other agencies. This recycling transfer represents an initial step toward broader operational efficiency improvements that could encompass additional waste streams and client agencies. The Committee anticipates successful implementation of this transfer will provide insights for potential future consolidation efforts.

Department of Parks and Recreation

AGENCY MISSION AND OVERVIEW

The mission of the Department of Parks and Recreation (DPR) is to provide equal and open access to Gold Standard recreational programs, services, and facilities – across all 8 Wards.

DPR provides a wide range of recreational activities to individuals and groups of all ages throughout the District of Columbia, including aquatics, athletics, fitness, urban camps, therapeutic

⁹ “The Committee believes the District’s management of solid waste in parks would be improved by streamlining its management under the leadership of DGS.” Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2025 Budget for Agencies Under Its Purview. Page 51.

¹⁰ Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2025 Budget for Agencies Under Its Purview. Page 51.

recreation, environmental education, and food and nutrition programs. To offer such diversified activities and services, DPR promotes recreation and leisure at approximately 900 acres of parkland, 70 active recreation and community centers, over 50 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields, and play courts.

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

Park Projects, Planning, and Design – includes Capital Projects, Planning, and 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 and 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 provides diverse and engaging offerings at the various recreation centers across the city; the registration division handles all permitting and recordation of those participating in events and programs.

This division contains the following 4 activities:

- **Mobile Recreation Programming** - 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. It promotes physical activity, social interaction, and community engagement in a convenient and inclusive manner;
- **Food and 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 and 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 for 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.

COMMITTEE RECOMMENDATIONS

The Committee recommends approval of the Mayor’s proposed FY2026 operating and capital budget for the Department of Parks and Recreation with the following modifications:

Operating Budget

Budget Recommendation: *The Committee adds \$166,251 in recurring operating funds for two DPR Level 1 Maintenance positions.*

While DGS hold most facilities maintenance responsibilities across its vast portfolio, some of DGS’ largest client agencies, including DCPS and DPR, are tasked with Level 1 maintenance.

Level 1 maintenance includes minor responsibilities that do not rise to the level of a work order, such as general, electric, plumbing, and painting repairs, as well as some custodial work. The extent and scope of level 1 support provided by client agency staff can be limited by collective bargaining agreements and height restrictions.¹¹

In FY24 pre-hearing responses DPR described Level 1 maintenance:

DPR’s Level 1 Maintenance team provides strategic maintenance support across the agency’s expansive inventory to include minor repairs to equipment, such as swings, graffiti removal, and targeted deep cleaning to support DPR events and programming.

¹¹ DPR FY2024 Performance Oversight Pre-Hearing Questions to COF. Question 131.

While the difficulty of level 1 tasks may be minimal, their frequency is not: DPR's expansive portfolio includes 80 recreation centers, 36 pools and aquatic centers, 20 dog parks, 244 park sites, 7 urban farms, and 38 community gardens.¹²

The Committee, therefore, was surprised to learn DPR's Level 1 maintenance team includes only five FTE's. The Committee does not believe it is possible for so few employees to complete the wide ranging and often occurring level 1 tasks for DPR's entire massive and dynamic portfolio. Further, the Committee recognizes this previously overlooked insufficient capacity may be a large contributor to the unreasonable length of time it takes for small facilities issues to be resolved; which often leads to frustration among those who utilize DPR's spaces and services.

To increase the capacity of DPR's **Level 1 maintenance team** with the goal of completing more simple repairs quicker, the Committee adds **\$166,251** for two additional positions.

Budget Recommendation: *The Committee adds \$85,000 in one-time operating funds for DPR for the DC Special Olympics.*

Special Olympics DC serves as “*the sole provider of sports, health and inclusion programs that benefit more than 2,500 children and adults with intellectual and developmental disabilities (IDD) in the District.*”¹³ This population relies on specialized programming that addresses unique health and social challenges while providing essential physical activity opportunities.

Special Olympics DC's programming also directly supports DPR's strategic priorities and core values. As Executive Director Preston testified, the organization's work helps DPR achieve four of its six fundamental values: Equity, Inclusion, Empowerment, and Community.¹⁴ This alignment demonstrates that supporting Special Olympics DC programming represents a strategic investment in DPR's mission that enables DPR to fulfill its obligation to serve all District residents while leveraging specialized expertise in disability services.

Special Olympics DC also furthers public health objectives by addressing consequential health disparities within the disability community. As Preston noted, “*people with IDD face unique challenges, including an increased risk of obesity, cardiovascular disease, and other health concerns.*”¹⁵ The adapted physical activity programming provided by Special Olympics DC helps people with disabilities manage those risks; which has the added fiscal benefit of reducing healthcare costs.

¹² Committee on Facilities Budget Oversight Hearing, June 5, 2025, Testimony of DPR Director Theenie Freeman.

¹³ Committee on Facilities Budget Oversight Hearing, June 5, 2025, Testimony of Nicole Preston, President & CEO of Special Olympics DC.

¹⁴ Committee on Facilities Budget Oversight Hearing, June 5, 2025, Testimony of Nicole Preston, President & CEO of Special Olympics DC.

¹⁵ Committee on Facilities Budget Oversight Hearing, June 5, 2025, Testimony of Nicole Preston, President & CEO of Special Olympics DC.

The Committee recognizes the importance of not only the program benefits, but that all programs are always provided at no cost to participants. In doing so, Special Olympics DC guarantees financial barriers do not prevent access to critical recreational and health programming.

In order for District residents with intellectual and developmental disabilities of all ages to gain the plethora of social, mental, and physical health benefits of this programming, the Committee invests **\$85,000** in **Special Olympics DC**. In doing so, the Committee aims to address a critical service gap for District residents with intellectual and developmental disabilities while advancing DPR's core mission of providing equitable recreational opportunities for all residents.

By providing these funds to DPR, the Committee hopes DPR, through partnership with specialized disability service providers, commits to meaningful inclusion beyond basic ADA compliance and creates programming that actively serves residents with intellectual and developmental disabilities rather than merely adapting to their presence in general programming.

Capital Budget

***Budget Recommendation:** For net zero energy capital infrastructure, the Committee adds*

- ***\$2,200,000 for the New Community Center at Historic Crummell School in Ward 5;***
- ***\$2,600,000 for the Fort Davis Recreation Center modernization in Ward 7; and***
- ***\$5,000,000 for the Congress Heights Recreation Center modernization in Ward 8.***

Net Zero Standard and Benefits

The Greener Government Buildings Act requires District-owned facilities to achieve net zero energy performance. Net zero standards offer a plethora of benefits to the environment, the health of occupants and residents, and for the operations of a building.

For example, solar energy systems and efficient building designs reduce overall dependence on fossil fuel-generated electricity, decrease the carbon footprint, and improve air quality. Further, net zero facilities typically experience lower utility costs creating fiscal advantages that compound over the building lifecycle. This allows occupants, in this case District government agencies, such as DPR, to realize cost savings from reduced energy consumption and redirect resources toward programming and services.

Net Zero Budgeting

Net zero energy construction requires enhanced insulation, high-performance windows, efficient HVAC systems, LED lighting, and renewable energy generation through solar panels or other technologies. These systems, while delivering operational savings and environmental benefits, do create additional up-front capital costs beyond standard construction.

DGS identified several projects currently in the Capital Improvement Plan that do not have sufficient funds to achieve net zero.

As District government budgets are required to be balanced, the Committee maintains budgets are also required to comply with existing law; regardless of whether those laws are local or federal, and whether local laws originated from a Council or the Executive.

The Committee, which also holds oversight jurisdiction over ODR, analogizes the GGBA to the ADA. Both net zero and accessibility standards require additional capital investments upfront, and compliance with the GGBA should be viewed as no less optional than compliance with the ADA.

However, the Executive's proposed capital budget, once again, does not provide sufficient funding for capital projects to comply with the GGBA. Instead, once again, the Executive sought to change the law (without Council consolation following the unsuccessful attempt to do so in the proposed Fiscal Year 2025 Budget Support Act¹⁶) instead of budgeting to comply with it.

The Committee acknowledges what could be categorized as a reasonable period of growing pains for the Executive to assess how GGBA would impact specific capital projects as well as the entire capital planning and budgeting process. The Committee believes such assessments could have and should have been done prior to the passage of the law but was not until after the law was enacted and fully funded, as certified by the OCFO.¹⁷

However, the uncertainty around if the GGBA applies to a specific project and whether such project should receive additional capital investments to comply must come to an end. The Executive knows what the law requires and, as evidenced by the estimates provided, knows the cost compliance. It is now time for the Executive to budget for compliance.

However, in wanting the District, and specifically DGS, to advance our climate goals irrespective of the Executive's lack of willingness to do so, the Committee invests a total of **\$9.8 million** dedicated to **achieve net zero across three DPR capital projects** in Wards 5, 7, and 8. In doing so, the Committee hopes to lead by example in furthering in sustainable construction and climate action rather than deferring environmental compliance or lowering efficiency standards.

In addition, the Committee's selection of the New Community Center at Historic Crummell School in Ward 5, Fort Davis Recreation Center in Ward 7, and Congress Heights Recreation Center in Ward 8 was an intentional choice to not only advance net zero projects, but do so by ensuring climate-forward infrastructure benefits residents in areas that historically are underinvested in environmental improvements and often experience disproportionate environmental burdens.

¹⁶ Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2025 Budget for Agencies Under Its Purview. Page 146.

¹⁷ § 7091 of the Fiscal Year 2024 Budget Support Act of 2023.

Department on Disability Services

AGENCY MISSION AND OVERVIEW

The mission of the Department on Disability Services (DDS) is to provide innovative, high-quality services that enable people with disabilities to lead meaningful and productive lives as vital members of their families, schools, workplaces, and communities in every neighborhood in the District of Columbia.

The Department on Disability Services (DDS) is composed of two administrations that oversee and coordinate services for residents with disabilities through a network of private and not-for-profit providers. Support for the two DDS administrations is provided by agency management.

The Developmental Disabilities Administration (DDA) ensures that residents with intellectual disabilities receive the services and supports they need to lead self-determined and valued lives in the community. DDA achieves this directive through the delivery of outreach and service coordination services; the development and management of a provider network delivering community residential, day, vocational, employment, and individual and family support services; and the operation of a comprehensive quality management program.

The Rehabilitation Services Administration (RSA) delivers vocational rehabilitation services focusing on employment and training activities that allow persons with disabilities to experience a greater quality of life by obtaining, sustaining and advancing in employment, economic self-sufficiency, and independence. RSA provides employment marketing and placement services, vocational rehabilitation, and independent living services.

The Department on Disability Services (DDS) operates through the following 7 divisions:

Developmental Disabilities Services (Administration) – provides individualized services, supports, and life planning to individuals with intellectual and developmental disabilities so that they may lead self-determined and valued lives in the community.

This division contains the following 3 activities:

- **Health and Wellness Operations** – supports the health of individuals by serving as a resource to the case management, quality assurance and intake division. The Health and Wellness Unit provide assessments of provider agencies and generates recommendations for optimizing health care delivery for those served with emphasis on health maintenance and promotion. It offers technical assistance, as needed, to provider staff. The Health and Wellness Unit provides oversight of health care delivery in Intermediate Care Facilities for individuals with Intellectual and Development Disabilities (ICFs/ IDD) and Home and Community-Based Services waiver settings. Oversight includes monitoring of health management care plans, behavior support plans, meal protocols, and other treatment plans required to optimize individual health status. Collaborative efforts between the Health and

Wellness Unit, intergovernmental agencies (DHCF, DBH, and others) comprised the division's efforts to minimize barriers to the receipt of optimal and appropriate health care and habilitation needs for those served. The DDA Health and Wellness Unit is posed to support and meet the needs of those served who face illness and diseases, require health promotion and maintenance, and live with disability during various stages of the health care continuum;

- **Incident Management and Enforcement Operations (IME)** – is responsible for investigating incidents involving allegations of abuse and neglect, and all other incidents impacting the safety and health of persons receiving services from DDA. Additionally, IME Unit is responsible for following up to determine providers' compliance with implementing plan of corrections in response to recommendations stemming from an IME investigation, for conducting quality assurance activities, and facilitating peer review; and
- **Service Planning and Coordination Operations** – provides services to qualified individuals by coordinating available resources and opportunities in the community through the development of Individual Service Plans (ISPs), advocating for quality services to promote healthy and productive lifestyles for each person, completing monitoring activities to ensure the delivery of services and supports, completing all intake activities for new applicants, and coordinating activities carried out in D.C. Superior Court.

Operations Services – provides supervision of, and support to, divisional activities. This division contains the following activity:

- **Department on Disability Services Operations** – DDA Consumer Resources and Operations manages the human care provider network and administrative functions for DDA including budget compliance, service and billing authorization and residential portfolio management; operates the Home and Community Based Services Waiver including provider enrollment, provision of technical assistance, and service authorization; and manages benefits and personal funds.

Rehabilitation Services –assists persons with physical, cognitive, and emotional disabilities to achieve a greater quality of life by obtaining and sustaining employment, economic self-sufficiency, and independence.

This division contains the following 3 activities:

- **Independent Living Operations** –provides services to individuals with disabilities to help them to live as independently as possibly in the community;
- **Randolph Sheppard Vending Services** – provides employment for persons who are blind to assist them to operate retail facilities on federal and District of Columbia properties including snack bars, delis, gift shops, cafeterias, newsstands, and dry cleaners. With all blind vendors, the program works with its federal partners (e.g. General Services Administration) to ensure the appropriate operation of vending facilities operated by blind vendors and non-vendor operated machine locations throughout the District. The program administers all vending for both the Federal and District Governments; and •

- **Vocational Rehabilitation Services** – assesses, plans, develops, and provides vocational rehabilitation services to individuals with disabilities to enable them to prepare for, maintain, and advance in integrated, competitive employment, and provides services to businesses, including recruitment and job placement for people with disabilities and training for employers on issues related to hiring and maintaining employees with disabilities.

Disability Determination Services – administers Social Security Disability Insurance and Supplemental Security Income eligibility determinations in conjunction with the federal Social Security Administrations.

Deaf, Deaf/Blind and Hard of Hearing – advances the adoption of laws, policies, and programs that benefit the community, increases public awareness of the needs and issues affecting the community, provides outreach, training, and education on issues affecting the community.

Agency Management – provides for 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.

COMMITTEE RECOMMENDATIONS

The Committee recommends approval of the Mayor’s proposed FY2026 operating budget for the Department on Disability Services with the following modifications:

*Budget Recommendation: The Committee adds \$1,000,000 in one-time operating funds for the Administrative Fee for **DDA residential disability service providers**.*

People with intellectual and developmental disabilities live, work, and learn in every ward of the District of Columbia. In declaring March 2025, “Developmental Disabilities Awareness Month,” the Council recognized people with developmental disabilities’ inclusion in our communities, workplaces, and schools makes us all better off and their important role in shaping public policy, advocating for positive change, and enriching all our lives.¹⁸

It is therefore in their best interest and that of the District as an equitable, dignified, and productive society that people with intellectual and developmental disabilities receive the quality, accessible, person-centered care they need, deserve, and are entitled to. Their ability to do so, however,

¹⁸ CER26-0016 “Developmental Disabilities Awareness Month Recognition Resolution of 2025”.

depends on the District's commitment to ensuring our residential disability service provider network receives the resources necessary to provide such care. An essential component to these resources is the Administrative Fee, also known as the CLIN 8 line item, that residential disability service providers receive from DDA.

The Mayor's FY2026 proposed budget reduced the Administrative Fee to 50% of the FY24 levels, as the proposed budget did so in FY2025.

Last year, the Committee added \$900,000 to partially restore the Administrative Fee to 82% of its FY24 allocation.¹⁹ The Committee did so in light of the testimony from dozens of disability residential service providers describing the detrimental impact a 50% reduction would have on the network's ability to provide sufficient quality, effective, and efficient care to people with intellectual and developmental disabilities:

- *"The allocated savings in the budget, although fiscally advantageous in the short term for the Department on Disabilities, may unintentionally compromise the quality and quantity of services available to the people we support. The long-term implications of such reductions on the operational success of service providers and, ultimately, the well-being of the people we support may suffer."*²⁰
- *"The operational impact of this budget reduction is significant, as it hampers the ability of IDD providers to deliver essential services effectively and efficiently."*²¹

This year, the Committee received testimony outlining the even greater importance of the Administrative Fee as costs rise and vacancy rates among direct support professionals remain high.

Ian Paregol, the Executive Director of the DC Coalition of Disability Service Providers, aptly noted the \$1.6 million reduction in the administrative fee is *"a nominal amount at best for District governmental operations - but the harm that this reduction will have within the provider world is substantial."*²²

In order to offer providers, their dedicated staff, and people with intellectual and developmental disabilities supported by DDA with more stability and resources to maintain both quantity and quality of care, the Committee adds **\$1,000,000** in one-time operating funds for the Administrative Fee for **disability residential service providers**. The Committee also recognizes this amount is not enough to make providers whole following the cuts to the administrative fee in Fiscal Year 2024, Fiscal Year 2025, and, now, Fiscal Year 2026, and again urges DDS to prioritize fully funding the Administrative Fee during the Fiscal Year 2027 budget process.

¹⁹ Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2025 Budget for Agencies Under Its Purview. Page 109

²⁰ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of Alhaji Jalloh.

²¹ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of Saweda Kamara-Bullock.

²² Committee on Facilities Budget Oversight Hearing, May 16, 2025, Testimony of Ian Paregol, Executive Director, DC Coalition of Disability Service Providers.

Budget Recommendation: The Committee cuts \$1,776,230.49 in recurring operating funds for the Office of Deaf, Deafblind and Hard of Hearing.

Under the Mayor's FY2026 proposed budget, ODDHH was stripped of its status as an autonomous agency in terms of both its structure and budget and was to be absorbed into DDS. This cut reflects the Committee's disagreement with the Executive's proposal and the Committee's decision to move ODDHH to ODR instead of DDS. The Committee explains this decision in detail in the following section for the Office of Disability Rights.

Budget Recommendation: The Committee cuts \$1,681,161 in recurring operating funds from DDA waiver services.

The Committee cut DDA waiver services by **\$1,681,161** based on several indicators from previous waiver usage. During the performance oversight hearing, the Agency said the percent difference between the actual and budgeted expenditures for waivers was about 5.5% for FY2024.²³ In FY2023, DDS utilized 90.2% of its waiver budget, in FY2024 the Agency utilized 96.8%. From FY2025 to FY2026, DDA's waiver budget increased by 20.6%, while the Committee's reduction accounts for only 1.4% of the proposed waiver budget. Based on the Agency's projections of a 5.5% difference between actual and budgeted HCBS expenditures, the Committee is confident this 1.4% reduction should not diminish services to those people receiving waiver supports and services from DDA.

Office of Disability Rights

AGENCY MISSION AND OVERVIEW

The mission of the Office of Disability Rights (ODR) is to ensure that every program, service, benefit, and activity operated or funded by the District of Columbia is fully accessible to, and usable by, qualified people with disabilities, with or without reasonable accommodations or modifications.

ODR is responsible for oversight of the District's obligations under the Americans with Disabilities Act (ADA), as well as other federal and local disability rights laws. ODR provides technical assistance, training, informal dispute resolution, policy guidance, and expertise on disability rights issues to District agencies and the disability community. ODR coordinates the ADA compliance efforts of all District agencies and works with agency ADA coordinators to ensure that the District is responsive to the needs of the disability community and employees with disabilities.

The Office of Disability Rights operates through the following 2 programs:

²³ Committee on Facilities Performance Oversight Hearing, March 3, 2025, Testimony of DDS Director Andrew Reese.

Performance Management/Evaluation and Compliance – promotes the accessibility of District of Columbia government programs and services for individuals with disabilities by coordinating and overseeing a District-wide compliance program. It evaluates the District's compliance with the Americans with Disabilities Act (ADA) and other federal and local disability-related laws to certify access to government programs and services for people with disabilities. It provides information through published literature and provides assistance and referrals to individuals who have questions about disability rights or are experiencing obstacles to receiving services and ongoing training and technical assistance to the agency's ADA coordinators and personnel. It also provides informal dispute resolution on actions or inactions of agencies in alleged violation of the ADA, the District of Columbia Disability Rights Protection Act, and other disability-related civil rights legislation.

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

COMMITTEE RECOMMENDATIONS

The Committee recommends approval of the Mayor's proposed FY2026 operating budget for the Office of Disability Rights with the following modifications:

Budget Recommendation: *The Committee adds \$1,776,230.49 in recurring operating funds to relocate the **Office for the Deaf, Deafblind, and Hard of Hearing** within the Office of Disability Rights.*

As previously mentioned, the Mayor's FY2026 proposed budget stripped ODDHH of its status as an agency, removing its autonomous structure and budget authority. The Executive proposed DDS absorb ODDHH as a program within DDS' budget.

The Committee appreciates the Executive keeping ODDHH's FTE's, functions, and statutory authority and responsibilities unchanged from the Office's current existence as its own agency. However, the Committee believes ODR— not DDS— is the best home for ODDHH, at least for now. As such, the Committee adds **\$1,776,230.49** in ODDHH's FY2026 operating budget into ODR's budget.

In evaluating the Mayor's proposal, the Committee examines three main considerations:

- 1) Why was ODDHH's status as a separate agency removed?
- 2) Why was DDS the agency selected to absorb ODDHH?
- 3) Should ODR absorb ODDHH instead of DDS?

ODDHH Status as Separate Agency

ODDHH was not the only agency to lose its structure or budget as a distinct Executive entity in the proposed budget. For example, several cultural affairs offices under the Mayor's Office of Community Affairs were restructured, including the Mayor's Office of Caribbean Community Affairs. These offices, like ODDHH, were structurally placed under the EOM.

ODDHH's testimony referred to the proposed move to DDS as "*largely financial*".²⁴ However, the Office's proposed FY2026 budget is only \$8,918 less than the FY2025 approved budget. The Committee hypothesizes one of the reasons for such little financial savings is that the Executive's plan is for ODDHH to continue in its current offices rather than move to 250 E Street with DDS.²⁵ This indicates to the Committee very few financial benefits were realized from this proposal and therefore would not be lost if ODDHH was moved to another agency.

The Committee does not object to ODDHH being moved outside of EOM. In fact, the Committee, concerned about the office's focus on participation in EOM events, noted that the office "*may be in a better position to enforce ADA compliance if the agency was not within EOM.*"²⁶

However, leaving the structure of EOM did not necessitate ODDHH losing its status as a distinct agency with its own budget. The Committee received and heard testimony from constituents of ODDHH expressing concerns about the office's loss of autonomy. One witness noted, "*[c]hanges to their current operation would disrupt and possibly destroy some of the work that they have done.*"²⁷ During the hearing, another witness expressed quality control, accountability, and access will suffer if MODDHH loses its autonomy as an agency.²⁸

The Committee agrees with the sentiments expressed by these witnesses. The Committee is concerned that under the Mayor's proposal the ODDHH director would report to the DDS Director and then the Deputy Mayor for Health and Human Services. However, the Committee was reassured to learn the ODDHH director would maintain the position's status as an appointed and confirmed member of the Mayor's Cabinet despite the Office being absorbed into another agency.²⁹

Ideally, the Committee would like to see ODDHH as its own agency outside of EOM. However, given ODDHH was placed within EOM and bestowed a "*Mayor's Office*" designation despite neither action being required under the Office's establishment act³⁰, the Committee is not confident maintaining ODDHH's status as a distinct agency will result in a more mission-aligned placement

²⁴ Committee on Facilities Budget Oversight Hearing, June 16, 2025, Testimony of Director Kari Cooke.

²⁵ Committee on Facilities Budget Oversight Hearing, June 16, 2025, Testimony of Director Kari Cooke.

²⁶ Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2025 Budget for Agencies Under Its Purview. Page 138.

²⁷ Committee on Facilities Budget Oversight Hearing, June 16, 2025, Written Testimony of Rachael Chesler.

²⁸ Committee on Facilities Budget Oversight Hearing, June 16, 2025, Testimony of Joshua Josa.

²⁹ Committee on Facilities Budget Oversight Hearing, June 16, 2025, Testimony of Director Kari Cooke.

³⁰ D.C. Official Code § 2-1431.03a.

within the Executive branch. Considering these factors, the Committee proceeds with removing ODDHH's status as a distinct agency and placing the Office elsewhere.

As ODDHH leaves the EOM structure and is absorbed by another agency, the Committee notes the Office should no longer be referred to as a "*Mayor's Office*" and instead assume the Office's official name, as used in the office's establishment act and budget chapter: the Office for the Deaf, Deafblind, and Hard of Hearing.

Why not DDS?

The Committee believes DDS is not the best agency to absorb ODDHH for several reasons. First, relating to structure, DDS is located under the Deputy Mayor for Health and Human Services. This is a logical place as DDS' establishment act is located within Title 7. Human Health Care and Safety of the DC Code.³¹ By contrast, ODDHH's establishment act is located within Title 2, Government Administration, Chapter 14. Human Rights, Unit C. Disability Rights Protection.

While bureaucratic and codification placement may not be sufficient grounds to disqualify DDS as an appropriate home for ODDHH, the Committee argues the reasons for those placements is.

Second, the Committee must consider the codified mission of DDS, which is to, "[*promote*] the well-being of individuals with intellectual or developmental disabilities throughout their life spans, through the delivery of individualized, high-quality, safe services and supports."³² The focus is on providing supports to people, and is more akin to the missions of DHS, DBH, and DC Health; each of which is also in the human services cluster. By contrast, ODDHH's mission focuses on government agencies' compliance of disability laws, hence the law's placement in the government administration title.

Finally, ODDHH is a compliance agency with the legal authority and duty to report instances of other District agencies' non-compliance with local and federal disability laws. As such, the Committee believes that there is an inherent conflict of interest in placing ODDHH within the District agency that perhaps has the most frequent interaction with the affected population of District residents.

In asserting the existence of this conflict, the Committee does not imply DDS has requested that ODDHH not report potential instances of non-compliance to the OHR or the Mayor. Nor does the Committee suggest ODDHH would not report a compliance issue on its own volition because the Office was located within DDS, as proposed by the Executive.

However, the Committee believes moving ODDHH within DDS inherently places the Office in an unfair position of potentially needing to report on an agency of which the Office is apart.

³¹ D.C. Official Code § 7-761.03.

³² D.C. Official Code § 7-761.03(3).

Regardless of the likelihood of ODDHH needing to do so, the possibility is enough for the Committee to disqualify DDS as a home to ODDHH.

In this assessment, the Committee affirms the principle that both the government and the public are best served when governmental entities that conduct oversight over others are separate; structurally and budgetarily. This commitment to independence is why, for example, the Ombudsperson for Children exists not just outside of CFSA, but the entire Executive Branch, and why ODR does not exist within DDS nor any other agency.

For these reasons, the Committee removes ODDHH's budget, functions, and FTE's from DDS.

Why ODR?

The Committee simultaneously transfers the Office's budget, functions, and FTE's into ODR. The Committee chose ODR for many of the reasons the Committee disqualified DDS.

First, ODDHH's establishment act was placed in the same part of the DC Code as ODR's was years earlier: Title 2. Government Administration, Chapter 14. Human Rights. Unit C. Disability Rights Protection.³³ The rationale behind this placement was that both offices hold a similar compliance-centered mission, with ODDHH's holding a particular focus on laws affecting deaf, deafblind, and hard of hearing communities. For example, ODR's establishment act says: "*The purpose of the Office is to advance the civil rights of people with disabilities by coordinating the District's ADA Compliance Program and by ensuring and overseeing District-wide compliance with the ADA and related disability-rights laws.*"³⁴ ODDHH's establishment states, "*The purpose of ODDHH is to advance the civil rights of the deaf, deafblind, and hard of hearing communities by ensuring and overseeing District-wide compliance with laws that affect the deaf, deafblind, and hard of hearing communities.*"³⁵ The provisions using identical language indicates the offices' missions do not merely relate to but even supplement one another.

In addition, when created, the District of Columbia ADA Compliance Program required all agencies to, "[s]ubmit the annual ADA self-evaluation and annual ADA implementation plan for approval to the Office of Disability Rights on an annual schedule established by the Office of Disability Rights".³⁶ When ODDHH was created, agencies were given an additional obligation to "*Submit an annual self-evaluation and implementation plan to ODDHH describing how the agency shall ensure that all programs and public information are accessible to the deaf, deafblind, and hard of hearing communities, including an evaluation of the agency's coordination with ODDHH to provide interpreter services.*"³⁷ These near identical requirements further demonstrate

³³ D.C. Official Code §§ 2-1431.01 – 2-1431.08.

³⁴ D.C. Official Code § 2-1431.03(b) (underline added).

³⁵ D.C. Official Code § 2-1431.03a(b) (underline added).

³⁶ D.C. Official Code § 2-1431.02(a)(5) (underline added).

³⁷ D.C. Official Code § 2-1431.02(a)(6) (underline added).

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that Executive agencies must comply with the District's ADA Compliance Program dually implemented by ODR and ODDHH.

For these reasons, the Committee maintains if ODDHH must leave EOM (as it should), and if ODDHH must lose its status as a distinct agency (as the effects of not doing so are unclear), ODDHH should be absorbed by ODR, its model agency, rather than DDS, its client agency.

Fiscal Year 2025 Revised Local Budget Recommendations

The Committee identified potential cuts within each agency's Fiscal Year 2025 by first identifying salary lapses from positions that were vacant during the first half of the year. The Committee swept as much of this lapsed salary as possible to achieve cost savings. The Committee's next step was to review programmatic spending against Fiscal Year 2024 and 2023 levels at the same point in the year, identifying programs that were behind their historic spending levels. For programs on track to have excess capacity, the Committee removed a portion such that operations could continue, and savings could be utilized elsewhere.

In addition to the methods described above, the Committee made the following changes to the Fiscal Year 2025 Revised Local Budget for the Department of General Services, the Department of Parks and Recreation, and the Department on Disability Services.

Full information about recommended current year budget revisions and related adjustments can be found in Attachment A.

Department of General Services

Budget Recommendation 1: The Committee adds \$1,836,000 for Summer 2025 School Readiness efforts.

The condition of schools is not just a facilities or education issue; it is an issue of public safety, public health, economic development and justice, environmentalism, accessibility, and chronic absenteeism. With dedicated funding and empty schools, DGS' annual Summer Readiness blitz represents the District's most critical window for addressing accumulated maintenance needs and infrastructure failures.

As such, the level of success of this year's school readiness efforts will have a tremendous impact on the success of students, educators, schools, communities, and the entirety of the District for the year to come.

While DGS, and particularly the Agency's talented and dedicated trade workers, labor day and night year-round to maintain DCPS schools, DGS continues to lack sufficient resources to meet the facility standards that students and educators need, deserve, and are entitled to. As Christina Hanson of CARE DC testified, "*DGS is failing our schools—particularly in communities that have long been under-resourced and overlooked,*" citing systemic issues including "*broken or inaccessible water fountains, persistent plumbing problems, inoperable classroom doors—especially to computer labs—and locked or inaccessible spaces because re-keying requests are left unresolved.*"

Heating and Cooling

The second most common work order problem type in schools is heating, ventilation, and air conditioning (“HVAC”) issue. Too many schools, including new buildings and especially older ones awaiting modernization, are plagued by uncomfortable and at times unsafe temperatures that impede or completely inhibit classrooms, auditoriums, cafeterias, and gymnasiums from being utilized for their intended and needed purposes.

As such, the Committee believes effective summer readiness efforts must include comprehensive HVAC system preventative and retroactive maintenance and the installation of functional contingency systems. These efforts should include functional contingencies in every room, so a full or partial system failure does not disrupt normal operations and should focus on schools with chronic HVAC issues, including those with unreliable and discontinued VRF systems³⁸.

Security and Safety

Summer readiness efforts must also address fundamental safety deficiencies that compromise school security and accessibility. The Committee is encouraged by the progress in transitioning schools away from physical lock and key systems to fully electronic security systems, as described by DCPS Chancellor Ferebee.³⁹ The Committee also recognizes and appreciates DGS starting the process of classifying lock and door work orders as “high priority” in the Agency’s Consolidated Maintenance Management System, Salesforce, as required by the DGS Process Improvements Amendment Act of 2024 the Committee passed in the Fiscal Year 2025 Budget Support Act.

However, serious and urgent security and safety concerns remain, as indicated in the May 2025 School Security Memo submitted to the Committee pursuant to the Government Space Maintenance and Repair Transparency (GovSMaRT) Dashboard Amendment Act of 2022. As was noted following the Council’s summer 2024 school readiness tours, it remains true that not all interior and exterior doors in every school closed or locked securely and some schools lack functioning PA systems and/or security cameras in all or parts of the building.

As such, the success of this year’s school readiness blitz must also be measured by the progress made in reducing the number of work orders from all problem types related to security and safety. Schools will be ready in August only if everyone who enters DCPS campuses— whether for school, work, sports, extracurricular activities, or community events— feel and are, in fact, safe.

Accessibility

Accessibility barriers also require immediate attention during summer preparation periods. The Committee is pleased by the increased collaboration between DGS and ODR over the last year. For example, DGS now utilizes an ADA-dedicated problem type for work orders pertaining to

³⁸ DC Auditor, “Multiple Failures in Roosevelt High School HVAC System,” published March 30, 2023.

³⁹ Committee on Facilities Budget Oversight Hearing, June 11, 2025, Testimony of Chancellor Ferebee.

accessibility issues. In addition, ODR has expanded its role in the design phase of capital projects, so new District government facilities are ADA compliant right from the start.

Still, the Committee is concerned with the number of accessibility facilities issues across DGS' portfolio, but especially in our schools. Students and staff with disabilities must be able to access a school's entire indoor and outdoor campus to the same extent as those without disabilities. This principle, as outlined in the ADA, requires consistently reliable elevators, indoor and outdoor ramps with proper widths and grades, and doors that can be opened by people with disabilities themselves or through a mechanism that alerts others to open the door for them.

Summer readiness should consist of not just the systematic addressing of ADA compliance issues but doing so through active collaboration with ODR and school staff who are familiar with the specific accommodation needs of students with disabilities.

Addressing Systemic Maintenance Backlogs

The school readiness blitz is also presents a key opportunity for DGS to address maintenance issues that compound over time. During public witness testimony, one witness noted instances where *“a trash bag covered a water fountain for an entire school year”* and described DGS *“paint[ing] over visible water damage—ignoring the cause beneath it.”*⁴⁰ These examples demonstrate how inadequate summer preparation creates persistent problems that disrupt education throughout the academic year.

The enhanced funding would enable comprehensive addressing of maintenance backlogs, particularly in underserved communities where *“re-keying requests are left unresolved”* and *“problems remain unresolved for months—sometimes years.”*⁴¹ This investment prioritizes systematic repairs over superficial fixes, ensuring that root causes are addressed rather than symptoms temporarily covered.

Long-term Cost Efficiency and Educational Continuity

The Committee's \$1.836 million investment represents a strategic approach to facilities management that aims to prevent, or at least lessen, the likelihood of costly emergency repairs and educational disruptions during the academic year. By enabling comprehensive summer preparation, the District avoids the higher costs associated with mid-year facility failures and maintains educational continuity for students and educators.

The Committee, in partnership with DGS, DCPS Central, school administrators, school staff, and parent organizations is committed to ensuring that every District scholar has access to safe, functional, and welcoming school facilities that support educational excellence and community wellbeing.

⁴⁰ Committee on Facilities Budget Oversight Hearing, June 12, 2025, Testimony of Christina Hanson.

⁴¹ Committee on Facilities Budget Oversight Hearing, June 12, 2025, Testimony of Christina Hanson.

Department of Parks and Recreation

Budget Recommendation: *The Committee adds \$579,500 in capital funds for DPR's Athletic Field and Park Improvements for **field light replacement** projects.*

While non-functioning field lights are a facilities issue in nature, the impact of the issue goes well beyond an individual field or campus; they disrupt operations for DPR's entire outdoor field permitting process and portfolio, which is already too small and too in demand.

Impact of Non-Functioning Field Lighting

Fields with non-functioning or insufficient lighting systems cannot accommodate evening recreation activities, eliminating programming hours when many residents are available for organized recreational activities. This limitation particularly affects adult leagues, youth programs, and community groups that rely on after-work and after-school time slots for athletic programming and practice sessions.

The Committee is concerned non-functioning field lights create cascading effects that increase demand pressure on facilities with operational lighting systems. When multiple fields lose evening capacity due to lighting failures, the remaining lit fields experience heightened scheduling conflicts and reduced availability for all users. The conflicts compound during peak demand periods and force organizations to compete for limited daytime slots or seek alternative venues at night.

The Committee fears the result of these field availability pressures risks disruption to established programming, limits participation opportunities for new groups and individuals, and may ultimately force organizations to reduce athletic opportunities or seek lighted fields outside the District.

Permit Management and Safety Protocols

The Committee advises DPR should not permit a field for evening use if the Agency is aware the field lacks sufficient lighting systems.

Over the last six months, the Committee has been contacted by individuals and organizations holding permits for fields across the District, who, due to non-functioning lights, are forced between the choice of either not using the field and receiving a refund, or spending money on their own outdoor lighting systems, such as through expensive and loud fuel-generators. This dilemma creates inefficient administrative burdens on DPR, as well as inequity concerns, as relatively few permit holders can afford to light fields themselves.

Lack of lighting inhibits permitted use and also safe use. Adequate lighting is essential for safe athletic activities and injury prevention. The Committee urges DPR to enforce lighting requirements consistently to protect users and limit the District's liability exposure.

The Committee also advises DPR notify permit holders within 24 hours of the Agency learning a field cannot be used for its intended purpose due to insufficient field lighting (or any other facilities reason). The Committee has recently been contacted by multiple permit holders who were not aware the field they permitted could not be used until they showed up at the time of the permit. Incidents such as these cause inefficiency in DPR's permitting system, but more importantly, disincentivize District residents from engaging with DPR altogether.

To help restore availability to District's total recreation field capacity for the benefit of permit and non-permit holders alike, the Committee adds **\$579,500** in capital funds for DPR's Athletic Field and Park Improvements to address **field light replacement projects**.

While doing so, the Committee notes how and where DPR and DGS utilize these funds should be done so with care and intentionally.

Proper Installation and Light Management Standards

Recently re-lamped field lights at Takoma Rec. Center

The Committee urges DPR and DGS to ensure proper angling and adjustable brightness, if available, when completing lighting replacement projects. In doing so, the agencies can achieve adequate illumination for athletic activities while preventing light trespass onto adjacent properties and residential areas. Lighting systems should incorporate timer controls that automatically shut off illumination either after programming hours, which will both reduce energy consumption and minimize community impact.



Further, DPR should not substitute athletic field lighting for general security lighting purposes, as this practice leads to inappropriate usage patterns and accelerated equipment wear. Security lighting requirements should be addressed through separate, dedicated systems designed for continuous operation rather than intermittent athletic programming needs.

Prioritization and Implementation Expectations

The Committee expects this additional funding to enable DGS to address field lighting repairs more efficiently and comprehensively. Priority should be given to fields with the longest-duration lighting outages and facilities experiencing the highest demand for evening programming. This prioritization approach maximizes the recreational impact of infrastructure investments while addressing the most pressing capacity constraints first.

The Committee hopes faster repair timelines will restore programming capacity more quickly and reduce the scheduling pressures on fields with functional lighting systems. The Committee anticipates that improved lighting infrastructure will enhance overall recreation access and support expanded evening programming opportunities throughout DPR's outdoor athletic portfolio.

Budget Recommendation: The Committee adds **\$579,500** in capital funds for DPR's Athletic Field and Park Improvements for **field safety net replacement** projects.

Broken or missing safety nets allow balls and equipment to leave unintentionally designated playing areas, creating hazards for pedestrians, vehicles, and property in adjacent areas. This widespread infrastructure problem creates liability exposure and safety hazards at DPR facilities throughout the District.

Upshur Recreation Center Case Study

The soccer field at Upshur Recreation Center operated with broken safety nets for six years, allowing balls to travel directly into the street and creating dangerous conditions for players, passing traffic, and students and families of Powell Bilingual Elementary School across the street.

*Upshur field safety net with large holes
August 23, 2023*



Despite years of Council and public interest and inquiry, the net remained broken until the issue was reported to the Office of Risk Management⁴², quickly identified the situation as a major liability concern. Following ORM's assessment, DGS repaired the net within weeks.⁴³

*holes patched with tennis net
before May 1, 2025*

The Committee appreciates how DGS addressed the immediate safety concern by installing temporary tennis

*net fully repaired
by May 8, 2025*



nets⁴⁴ while procuring permanent replacement materials. This interim solution



effectively prevented balls from entering the street and the Committee hopes DGS uses this method as a model for quick fixes at other facilities with similar safety net failures.

⁴² ORM was notified of the broken safety net on April 24, 2025.

⁴³ More pictures of the broken-field net over the year can be found at <https://www.popville.com/2025/04/6-year-anniversary-work-order-torn-net>.

⁴⁴ Temporary patches from old tennis nets were installed by May 1, 2025, only one week from ORM learning of the safety hazard.

However, while the broken net was fixed soon after DGS was told to do so, DGS should have addressed the issue long before another agency had to step in.

Systemic Response and Prevention

Safety infrastructure, such as field netting, should be repaired based on injury prevention and user protection rather than requiring liability assessments to trigger action. The Upshur situation demonstrates that safety net problems can persist for years without resolution until formal risk management processes identify fiscal exposure. The Committee believes this reactive approach fails to prioritize user safety, creates unnecessary liability, and delays needed fixes.

The Committee hopes both DPR and DGS gained valuable experience from the Upshur situation that informs the agencies' future safety net maintenance practices. The Committee expects these lessons to enable faster identification and resolution of similar issues across all athletic facilities.

In an effort to empower DPR and DGS to act upon the lessons learned from Upshur, the Committee adds **\$579,500** in capital funds for DPR's Athletic Field and Park Improvements to address **field safety net replacement** projects.

This capital investment serves dual purposes of protecting user safety and safeguarding the District's fiscal interests. Functional safety nets prevent injuries and property damage that could result in legal claims and financial liability. The investment represents proactive risk management that reduces potential future costs while ensuring safe recreation environments.

The Committee hopes this funding will enable comprehensive safety net replacement at facilities with the most critical deficiencies. When utilizing these funds, the Committee requests DGS certify the nets consist of materials capable of withstanding the frequency and intensity of activities for which fields are designed. As the quality of the net at Upshur was called into question during a recent tour, the Committee highlights the reality that high-impact sports and regular use patterns require durable netting systems that maintain structural integrity over extended periods. In short, these funds should be spent on nets that are proven to withstand their purpose; whether it be stopping a baseball, basketball, or soccer ball, at whatever speed and frequency the athletes using the field are able to achieve. Otherwise, inadequate material selection will increase long-term replacement costs and jeopardize the consistent safety protection the nets are purchased to provide in the first place.

Budget Recommendation: *The Committee adds \$1,500,000 in capital funds for a new greenhouse at DPR's Lederer Community Garden in Ward 7.*

Food deserts create urgent public health challenges, particularly East of the River where residents lack access to fresh, nutritious produce. As community volunteer Abbie Nelson testified, Lederer Garden serves a vital role in an area “*where there is no nearby grocery store selling fresh produce,*”

transforming underutilized land into productive agricultural space that provides direct nutritional benefits to residents.⁴⁵

Unfortunately, the greenhouse at Lederer was destroyed by a fire in 2024⁴⁶, resulting in the elimination of the primary seedling production facility serving three communal gardens, significantly reducing the District's capacity to support community-based food production.

The Committee recognizes DPR's community gardens program provides an abundance of mental and physical health benefits through active outdoor engagement and social connection. As public health professional Aileen Pradhan noted, these investments create "*social benefits that strengthen community bonds*" while providing "*connections to local food sources*" that are essential for individual and community wellbeing.⁴⁷ The environmental benefits include improved air quality, stormwater management, and urban heat reduction through expanded green infrastructure.

Greenhouses, in particular, serve multiple health objectives by enabling year-round food production that extends beyond traditional growing seasons. Previously, the Lederer facility produced "*thousands of seedlings*" that supported food production across multiple community sites, directly contributing to improved nutritional access for vulnerable populations. The current infrastructure gap limits the District's ability to maintain consistent programming that addresses both individual dietary needs and broader community food security.

To restore the ability of communities in Ward 7 to regain these lost health and environmental benefits, the Committee adds **\$1,500,000** in capital funds for a **new greenhouse at Lederer Community Garden**. In doing so, the Committee enables the restoration of critical food production infrastructure while supporting expanded programming that could include community nutrition education, food preservation workshops, and healthy cooking demonstrations. This investment demonstrates the Committee's commitment to comprehensive approaches to community health that address nutritional access, environmental sustainability, and social wellness through productive community infrastructure.

Budget Recommendation: The Committee cuts \$12,000,000 in capital funds from the Sportsplex at RFK.

The Committee does not doubt the benefits District residents, and especially young athletes, would gain from the proposed state-of-the-art Sportsplex at RFK. But at a cost of \$89,000,000, the Sportsplex would be the most expensive facility in DPR's portfolio.

⁴⁵ Committee on Facilities Budget Oversight Hearing, June 5, 2025, Testimony of Abbie Nelson.

⁴⁶ Williams, Ayanna. "Ward 7 Residents Are Still Waiting for D.C. to Fix Its Burned-Down Greenhouse." Washington City Paper, 12 June 2025, <https://washingtoncitypaper.com/article/765546/ward-7-greenhouse-lederer-gardens/>.

⁴⁷ Committee on Facilities Budget Oversight Hearing, June 5, 2025, Testimony of Aileen Pradhan.

Even during a time of ample capital funds, the Committee would be obliged to conduct rigorous examination of this expensive and unique proposal; just as the Council currently is doing so with the full RFK site proposal.

As this is not a budget when neither capital nor operating dollars are abundant, the Committee, acknowledging and desiring the fruition of the facility's benefits, must proceed with heightened diligence.

In doing so, the Committee examined two primary considerations:

- 1) Will \$89 million be the actual cost, or at least close to it?
- 2) Why is the \$89 million needed now?

Why \$89 Million?

The Committee is concerned that the proposed \$89 million allocation does not accurately represent the ultimate cost of the Sportsplex. During DPR's budget oversight hearing, the Agency was unable to provide adequate answers to how the agency landed on the proposed allocation. The Committee was encouraged the Agency is in the process of completing market research with other jurisdictions with facilities of the same size. However, the indication that the agency is still in such a research phase demonstrates that full understanding of the true scale and cost of this project is still quite some time away. This notion is further evidenced by the Agency's inability to give even an estimate about how much the facility would cost to operate once constructed.

Even if \$89 million is (or ends up being) the true cost, the Committee views this new, never done before, year-away project as a contradiction of the fiscal reality and proclaimed goal of rightsizing spending, for this and future fiscal years. During this budget season, Council's committees have been charged to prioritize restoring cuts and protecting existing programs to the point of discouragement of expanding current or establishing new programs, especially those that will require additional expenditures for years to come. Adding the largest facility to DPR's portfolio in the tightest budget in years does not align with priorities of the Council in such a budget landscape.

Why now?

The Committee is also concerned with the departure of the proposed budget's funding of the Sportsplex from how it has previously funded capital projects. All \$89 million for the project was added in the proposed FY2025 Supplemental, and there is no multi-year plan for community engagement, design, and construction that allocates an increasing amount of the project pot each year. The Committee believes everyone could agree that all \$89 million will not be spent in the remaining three months of FY2025, nor even in the 12 months of FY2026.

In considering the timing of the proposed allocation, the Committee did so in the context of other capital priorities that have more urgent need or the benefits of which will be bestowed much sooner.

This Committee is halfway through its third year with oversight over DGS that has encompassed dozens visits to schools and recreation centers, to fire and police stations, to senior centers and shelters, innumerable interactions with residents with concerns or questions, analysis multiple iterations of performance and budget oversight data. This Committee knows better than most how far \$89 million in capital funds could go in transforming the physical conditions of indoor and outdoor spaces. And doing so would result in much more than fixing a single HVAC, plumbing, lighting, or any other issue. It would uplift the health, safety, talent, and well-being of residents, students, educators, employees, seniors, people with disabilities, and entire communities in every single ward. And doing that is what will make DC grow much more than a single facility ever could.

For these reasons, the Committee cuts **\$12 million**, or 13%, of the proposed FY2025 revised budget for the **DPR Sportsplex at RFK**. In doing so, the Committee is confident enough funds remain for the project to proceed as its final cost continues to be developed, and enough time remains for the project to receive any additional funds the final scope may require. The Committee is also confident in our use of the \$12 million to activate urgent and beneficial capital projects, many of which are within DPR's portfolio, across every ward in the District, especially Wards 5, 7, and 8.

Budget Support Act Recommendations

Recommendations on Mayor's Proposed Subtitles

The Committee provides comments on the following subtitles of the “Fiscal Year 2026 Budget Support Act of 2025”:

- Title VI. Subtitle H. Net-Zero Energy Ready Building Code Amendment Act of 2025

TITLE VI. SUBTITLE H. NET-ZERO ENERGY READY BUILDING CODE AMENDMENT ACT OF 2025

Purpose, Effect, and Impact on Existing Law

Current law requires the Mayor to issue regulations for all new construction or significantly renovated buildings to be constructed to a net-zero energy standard.⁴⁸ The only exceptions are projects that are less than 10,000 square feet or temporary buildings. It furthermore specifies that if the Mayor does not adopt such regulations by Dec 31, 2026, then Appendix Z—the otherwise voluntary net-zero energy code of the District’s Energy Conservation Code—becomes mandatory for all buildings covered.

Appendix Z has three elements comprising its net-zero energy standards: (1) reduction of building energy demand through passive design improved buildings; (2) reduction of building energy demand using high-efficiency appliances, lighting, and equipment and (3) generation of anticipated annual building energy needs directly from on-site clean energy sources *where feasible*. It further requires that building developers submit documentation proving that a proposed design meets minimum energy standards and annually report their energy performance upon completion of construction. This subtitle does not mandate the Mayor to adopt regulations that include every detail of Appendix Z, but requires any new code to contain equivalent energy-efficient and clean energy standards.

As proposed, this subtitle would no longer mandate net-zero compliance from residential buildings over 10,000 square feet. It further replaces any mention of “net-zero-energy” with “net-zero-energy ready”⁴⁹ for all projects covered. The subtitle also allows for on-site fossil fuel combustion for backup power generation or when approved by the building code official in accordance with section 104.10 of the District of Columbia Building Code (12-A DCMR § 104.10), creating an exception to the general prohibition established under prior law. Moreover, the subtitle redefines a “temporary building” to include trailers and structures used for a temporary period during construction of permanent structures, allowing building typically used during the construction of

⁴⁸ In D.C. Official Code § 6–1453.01 net-zero energy standard is defined as (A) a standard under which a building conserves an amount of energy attributable to building operations that is equal to or greater than the amount that would be required by the most recent version of Appendix Z; and (B) a building obtains energy from renewable energy sources in the amount that would be required by the most recent version of Appendix Z.

⁴⁹ Net-zero-energy ready is defined as a building that is outfitted with the necessary structural and technological support to install clean energy-producing technologies in the future.

a project to be except from net-zero standards. The proposed changes also delay the date by which the Mayor must comply by 6 years, from 2026 to 2032. For the reasons set forth below, the Committee strikes this subtitle.

Committee Recommendation and Reasoning

The Committee shares the recommendation of the Committee on Transportation and the Environment to strike this subtitle. The Committee is concerned this subtitle substantially undermines the District's climate goals and commitments at a time the District should be doing the opposite. While the District is ahead in many areas of net zero energy applications, the Committee does not believe that this is a valid reason nor excuse to fall behind. Enacting the Mayor's proposed subtitle would guarantee the District's failure to meet our 2032 commitment. For environmentalism, like all areas of governance, the Committee believes our government's actions should speak louder than our words.

Acknowledging concerns regarding up-front capital costs, the Committee maintains net-zero requirements are a necessary, legally required, moral, and worthwhile investment in the future of the District's buildings, environment, and people. While net-zero buildings sometimes require more funding than conventional buildings, their utility bills are materially lower because they use little energy. This saves money for taxpayers and District agencies.⁵⁰ For example, the Mayor's proposed FY2026 budget for DGS includes a reduction of \$2,204,000 in the Energy and Environmental Services division to account for savings in energy costs specifically because of usage of renewable energy in government buildings; renewable energy that exists due to the climate laws the subtitle would have decimated without Council intervention. Under the subtitle, these and similar savings would be lost and operating costs from greater use of non-clean electricity and natural gas would increase, an unnecessary problem any year and a great burden in the tough fiscal years the District faces now and in the near future.

There are sizeable public health and financial concerns with delaying net-zero building standards due to the increasing threat of climate change as well as direct impacts to residents. It is predicted that summer temperatures in the District will increase by 10 degrees over the next 60 years.⁵¹ As the District continues to get hotter, temperatures become increasingly hazardous to human health and energy infrastructure. Net-zero buildings improve the resilience of buildings themselves and the District's energy infrastructure, while combating the threat of climate change.

Net-zero buildings minimize their greenhouse gas contributions, they are cheaper to operate, and they provide healthier and more pleasant places to live and work. The net-zero standard is and will

⁵⁰ Sierra Club, Testimony of Lara Levison: DC Government Buildings Must Go Net Zero to Protect Public Health (February 28, 2023) available at <https://www.sierraclub.org/dc/blog/2023/02/dc-government-buildings-must-go-net-zero-protect-public-health>

⁵¹ Department of Energy and the Environment, Keep Cool DC: Extreme Heat Adaptation Strategy (last visited June 16, 2025), https://sustainable.dc.gov/sites/default/files/dc/sites/sustainable/page_content/attachments/Keep%20Cool%20DC.pdf.

continue to be an increasingly important component of the District’s decarbonization plan. The Committee believes that any proposal to gut the net zero standard should be subject to the full legislative process instead of fast-tracked through a compressed budget process. The Committee also recognizes opportunities to clarify and improve the laws the subtitle seeks to alter without causing umbrage to their intended purposes and years of benefits from implementation. Such changes should also be subject to the full legislative process.

Until such time the Council and the Executive agree on what, if any, changes to implementation, schedule, and standards of our climate plans, the current laws remain intact.

Fiscal Impact

As indicated by the Fiscal Impact Statement prepared by the Office of the Chief Financial Officer, the proposed subtitle does not have a fiscal impact. Similarly, striking the proposed subtitle does not have a fiscal impact.

The Committee emphasizes that the Committee is not required to increase the budgets of projects that lack sufficient capital funds to comply with the current requirements under the Green Building Act of 2006, Clean Energy DC Building Code Amendment Act of 2021, Greener Government Buildings Amendment Act of 2022.

However, the Committee does recommend additional capital funding for the following projects in the following amounts.

- \$2,200,000 in capital funds for net zero energy infrastructure for the New Community Center at Historic Crummell School in Ward 5.
- \$2,600,000 in capital funds for net zero energy infrastructure for the Fort Davis Recreation Center modernization in Ward 7.
- \$5,000,000 in capital funds for net zero energy infrastructure for the Congress Heights Recreation Center modernization in Ward 8.

The Committee explains the reasoning for providing additional funding under the budget recommendations section for the Department of Parks and Recreation.

Recommendations for New Subtitles

The Committee provides comments on the following subtitles of the “Fiscal Year 2026 Budget Support Act of 2025”:

- Recreational Facilities Assessment Amendment Act of 2025

The legislative language is included in Attachment C.

RECREATIONAL FACILITIES ASSESSMENT AMENDMENT ACT OF 2025

Purpose, Effect, and Impact on Existing Law

This subtitle requires DGS to conduct an annual survey on the condition of spray parks, artificial turf fields, playgrounds and courts such as tennis, pickleball, basketball or similar hard surface courts as determined by the Department. The survey results shall be disaggregated by facility, made publicly available, and transmitted to the Council, the Council chairpersons with oversight jurisdiction over the Department and DPR, and the Office of the City Administrator by March 1 each year.

Committee Reasoning

The requirement for DGS to conduct an annual survey on the condition of each recreational facility managed by DPR will provide the Council and the public with timely and transparent assessments of the District's growing recreational facility portfolio. This will support more informed oversight, budgeting, and planning decisions.

The Committee finds this survey to be an important step toward creating a more efficient, equitable, and sustainable approach to the development and maintenance of recreational facilities in the District.

The Committee recommends inclusion of this subtitle in the Budget Support Act.

Section-by-Section Analysis

Sec. XXXX Short title.

Sec. XXXX Amends the Department of General Services Establishment Act of 2011 by adding a new section that requires the Department of General Services to conduct an annual survey on the condition of spray parks, artificial turf fields, playgrounds and courts such as tennis, pickleball, basketball or similar hard surface courts as determined by the Department.

Fiscal Impact

The Office of Revenue Analysis reports that there is no fiscal impact associated with the Committee's proposed subtitle.

Committee Action and Vote

On Wednesday, June 25, 2025, the Committee on Facilities held a Committee Meeting to consider the Report and Recommendations of the Committee on Facilities on the Fiscal Year 2026 Budget for Agencies Under Its Purview. Chairperson Janeese Lewis George recognized the presence of a quorum consisting of herself and TBD (At-Large Councilmember Christina Henderson, Ward 1 Councilmember Brianne K. Nadeau, and Ward 3 Councilmember Matthew Frumin).

Dissenting, Separate, and Individual Views of Committee Members

TBD

Vote on the Measure and Report

YES: TBD

NO: TBD

Attachments

- | | |
|---------------|---|
| Attachment A: | Consolidated Entry Report of Recommended Changes to Agency Budgets and Revenues for Agencies under the Committee's Purview |
| Attachment B: | Recommended Legislative Language for the Mayor's Proposed Budget Support Act Subtitles under the Committee's Purview |
| Attachment C: | Recommended Legislative Language for the Committee Proposed Budget Support Act Subtitles under the Committee's Purview |
| Attachment D: | Performance Oversight Hearing Testimony from Government and Public Witnesses for the Agencies under the Committee's Purview |
| Attachment E: | Budget Oversight Hearing Testimony from Government and Public Witnesses for the Agencies under the Committee's Purview |

Attachment A

*Consolidated Entry Report of Recommended
Changes to Agency Budgets and Revenues
for Agencies under the Committee's Purview*

																							6/23/2025 17:46		
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One-Time Change	FY25	FY26	FY27	FY28	FY29	Comments	Legislation	Tech. Corr.
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00303 - SITE BASED PROGRAMMING	700021 - AQUATICS - OPERATIONS	H0002 - AQUATICS DIVISION- HA0	70044 - AQUATICS DIVISION- HA0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time	(\$62,158)					Position #44340 - Recreation Socialist1(Aquatics).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00303 - SITE BASED PROGRAMMING	700021 - AQUATICS - OPERATIONS	H0002 - AQUATICS DIVISION- HA0	70044 - AQUATICS DIVISION- HA0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time	(\$15,912)					Position #44340 - Recreation Socialist1(Aquatics).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00201 - RECREATION CENTER OPERATIONS	700002 - RECREATION CENTER OPERATIONS	H0006 - COMMUNITY RECREATION DIVISION - HA0	70047 - COMMUNITY RECREATION DIVISION - HA0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time	(\$51,456)					Position #6658 - Recreation Socialist.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00201 - RECREATION CENTER OPERATIONS	700002 - RECREATION CENTER OPERATIONS	H0006 - COMMUNITY RECREATION DIVISION - HA0	70047 - COMMUNITY RECREATION DIVISION - HA0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time	(\$13,173)					Position #6658 - Recreation Socialist.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00303 - SITE BASED PROGRAMMING	700014 - OUT-OF-SCHOOL TIME PROGRAMS	H0003 - COMMUNITY PROGRAMS DIVISION - HA0	70045 - COMMUNITY PROGRAMS DIVISION - HA0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time	(\$74,893)					Position #12885 - Recreation Specialist.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00303 - SITE BASED PROGRAMMING	700014 - OUT-OF-SCHOOL TIME PROGRAMS	H0003 - COMMUNITY PROGRAMS DIVISION - HA0	70045 - COMMUNITY PROGRAMS DIVISION - HA0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time	(\$19,173)					Position #12885 - Recreation Socialist.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00303 - SITE BASED PROGRAMMING	700111 - SPORTS, HEALTH AND FITNESS - PROGRAMS	H0006 - COMMUNITY RECREATION DIVISION - HA0	70047 - COMMUNITY RECREATION DIVISION - HA0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time	(\$74,893)					Position #16465 - Recreation Socialist.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00303 - SITE BASED PROGRAMMING	700111 - SPORTS, HEALTH AND FITNESS - PROGRAMS	H0006 - COMMUNITY RECREATION DIVISION - HA0	70047 - COMMUNITY RECREATION DIVISION - HA0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time	(\$19,173)					Position #16465 - Recreation Socialist.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00201 - RECREATION CENTER OPERATIONS	700002 - RECREATION CENTER OPERATIONS	H0006 - COMMUNITY RECREATION DIVISION - HA0	70047 - COMMUNITY RECREATION DIVISION - HA0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time	(\$51,456)					Position #62527 - Recreation Socialist.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00201 - RECREATION CENTER OPERATIONS	700002 - RECREATION CENTER OPERATIONS	H0006 - COMMUNITY RECREATION DIVISION - HA0	70047 - COMMUNITY RECREATION DIVISION - HA0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time	(\$13,173)					Position #62527 - Recreation Socialist.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00303 - SITE BASED PROGRAMMING	700021 - AQUATICS - OPERATIONS	H0002 - AQUATICS DIVISION- HA0	70044 - AQUATICS DIVISION- HA0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time	(\$51,456)					Position #109439 - Recreation Specialist.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00303 - SITE BASED PROGRAMMING	700021 - AQUATICS - OPERATIONS	H0002 - AQUATICS DIVISION- HA0	70044 - AQUATICS DIVISION- HA0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time	(\$13,173)					Position #109439 - Recreation Specialist.		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	100003 - COMMUNICATIONS - GENERAL	01001 - DEPUTY CHIEF OPERATIONS DEPARTMENT		713100C - OTHER SERVICES & CHARGES	7131015 - ADVERTISING	000000 - 0		Budget	Reduction	Recurring		(\$2,900)	(\$2,900)	(\$3,017)	(\$3,070)	Alring 07/08 - Alring comms. advertise with FY24 spending		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES - GENERAL	100056 - HUMAN RESOURCE SERVICES - GENERAL	09801 - DIRECTORS DEPARTMENT		713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0		Budget	Reduction	One Time		(\$50,752)				Reversal of one-time enhancement "To support professional services fees and contract." The enhancement wasn't included in attachment I and use and vendor is unknown.		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES - GENERAL	100056 - HUMAN RESOURCE SERVICES - GENERAL	09801 - DIRECTORS DEPARTMENT		713100C - OTHER SERVICES & CHARGES	7131020 - TUITION FOR EMPLOYEE TRAINING	000000 - 0		Budget	Reduction	Recurring		(\$12,500)	(\$12,750)	(\$13,000)	(\$13,205)	There were no expenditures in FY24 and in FY25, the budget was revised to zero. Alring with FY24 and FY25 expenditures.		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES - GENERAL	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	01101 - CHIEF ADMINISTRATIVE DEPARTMENT		711100C - SUPPLIES & MATERIALS	7111011 - GENERAL	000000 - 0		Budget	Reduction	Recurring		(\$15,000)	(\$15,300)	(\$15,600)	(\$15,918)	There were no expenditures in FY24 and in FY25, the budget was revised to zero. Alring with FY24 and FY25 expenditures.		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	09801 - DIRECTORS DEPARTMENT		711100C - SUPPLIES & MATERIALS	7111011 - GENERAL	000000 - 0		Budget	Reduction	Recurring		(\$10,000)	(\$10,200)	(\$10,400)	(\$10,612)	FY24 Expenditures were \$27,999.98, FY25 budget was revised To \$27,99.98, alring budget with projected expenditures.		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	09801 - DIRECTORS DEPARTMENT		713100C - OTHER SERVICES & CHARGES	7131006 - MAINTENANCE & REPAIRS- MACH	000000 - 0		Budget	Reduction	Recurring		(\$15,000)	(\$15,300)	(\$15,600)	(\$15,918)	There were no expenditures in FY24 and in FY25, the budget was revised to zero. Alring with FY24 and FY25 expenditures.		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	09801 - DIRECTORS DEPARTMENT		713100C - OTHER SERVICES & CHARGES	7131017 - POSTAGE	000000 - 0		Budget	Reduction	Recurring		(\$3,500)	(\$3,570)	(\$3,641)	(\$3,714)	There were no expenditures in FY24 and in FY25, the budget was revised to zero. Alring with FY24 and FY25 expenditures.		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	001301 - CONSTRUCTION PLANNING	500043 - CONSTRUCTION PLANNING	03001 - CHIEF BUSINESS OFFICER DIVISION		711100C - SUPPLIES & MATERIALS	7111011 - GENERAL	000000 - 0		Budget	Reduction	Recurring		(\$10,000)	(\$10,200)	(\$10,400)	(\$10,612)	There were no expenditures in FY24 and in FY25, the budget was revised to zero. Alring with FY24 and FY25 expenditures.		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	001301 - CONSTRUCTION PLANNING	500043 - CONSTRUCTION PLANNING	03001 - CHIEF BUSINESS OFFICER DIVISION		713100C - OTHER SERVICES & CHARGES	7131011 - OFFICE SUPPORT	000000 - 0		Budget	Reduction	Recurring		(\$10,000)	(\$10,200)	(\$10,400)	(\$10,612)	Alring the budget with FY25 revised.		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	001401 - CONTRACTING AND PROCUREMENT SERVICES	500044 - CONTRACTING AND PROCUREMENT SERVICES	01011 - CONTRACTS AND PROCUREMENT DEPARTMENT		711100C - SUPPLIES & MATERIALS	7111011 - GENERAL	000000 - 0		Budget	Reduction	Recurring		(\$13,098)	(\$13,360)	(\$13,627)	(\$13,900)	There were no expenditures in FY24 and in FY25, the budget was revised to zero. Alring with FY24 and FY25 expenditures.		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	001801 - PROTECTIVE SERVICES	500063 - PROTECTIVE SERVICES	00801 - CHIEF OPERATIONS DEPARTMENT		711100C - SUPPLIES & MATERIALS	7111011 - GENERAL	000000 - 0		Budget	Reduction	Recurring		(\$9,489)	(\$9,678)	(\$9,872)	(\$10,069)	There were no expenditures in FY24 and in FY25, the budget was revised to zero. Alring with FY24 and FY25 expenditures.		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	001801 - PROTECTIVE SERVICES	500063 - PROTECTIVE SERVICES	00801 - CHIEF OPERATIONS DEPARTMENT		717100C - PURCHASES EQUIPMENT & MACHINERY	700000 - 0			Budget	Reduction	Recurring		(\$40,291)	(\$41,097)	(\$41,919)	(\$42,757)	There were no expenditures in FY24 and in FY25. Alring with FY24 and FY25 expenditures.		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	001203 - LEASE MANAGEMENT	500040 - LEASE MANAGEMENT	00901 - CHIEF OPERATIONS DEPARTMENT		713100C - OTHER SERVICES & CHARGES	7131020 - TUITION FOR EMPLOYEE TRAINING	000000 - 0		Budget	Reduction	One Time		(\$33,927)				Reversal of one-time enhancement "To supportation for employee training." The enhancement wasn't included in attachment I and use and vendor is unknown.		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	001301 - CONSTRUCTION PLANNING	500043 - CONSTRUCTION PLANNING	03001 - CHIEF BUSINESS OFFICER DIVISION		713100C - OTHER SERVICES & CHARGES	7131011 - OFFICE SUPPORT	000000 - 0		Budget	Reduction	One Time		(\$63,699)				Reversal of one-time enhancement "To strengthen office support." The enhancement wasn't included in attachment I and use and vendor is unknown.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	100003 - COMMUNICATIONS - GENERAL	H0106 - PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINISTRATION DIVISION	70001 - PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINISTRATION OFFICE	711100C - SUPPLIES & MATERIALS	7111008 - CLOTHING & UNIFORMS	000000 - 0		Budget	Reduction	One Time		(\$4,000)				Recognized savings in supplies		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	100003 - COMMUNICATIONS - GENERAL	H0106 - PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINISTRATION DIVISION	70001 - PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINISTRATION OFFICE	711100C - SUPPLIES & MATERIALS	7111015 - PHOTO SUPPLIES	000000 - 0		Budget	Reduction	One Time		(\$13,000)				Recognized savings in supplies		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	100003 - COMMUNICATIONS - GENERAL	H0106 - PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINISTRATION DIVISION	70001 - PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINISTRATION OFFICE	711100C - SUPPLIES & MATERIALS	7111015 - PHOTO SUPPLIES	000000 - 0		Budget	Reduction	Recurring		(\$13,000)	(\$13,260)	(\$13,525)	(\$13,796)	Align photo supplies with FY24 spending and FY25 appropriations.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP005 - CONTRACTING AND PROCUREMENT	100022 - CONTRACTING AND PROCUREMENT - GENERAL	H0204 - CONTRACTING AND PROCUREMENT DIVISION	70022 - CONTRACTING AND PROCUREMENT DIVISION	711100C - SUPPLIES & MATERIALS	7111011 - GENERAL	000000 - 0		Budget	Reduction	One Time		(\$25,000)				Recognized savings in supplies		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP005 - CONTRACTING AND PROCUREMENT	100022 - CONTRACTING AND PROCUREMENT - GENERAL	H0204 - CONTRACTING AND PROCUREMENT DIVISION	70022 - CONTRACTING AND PROCUREMENT DIVISION	711100C - SUPPLIES & MATERIALS	7111011 - GENERAL	000000 - 0		Budget	Reduction	Recurring		(\$25,000)	(\$26,500)	(\$26,010)	(\$26,530)	Align photo supplies with FY24 spending and FY25 appropriations.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES - GENERAL	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	H0205 - INFORMATION TECHNOLOGY DIVISION - HA0	70023 - INFORMATION TECHNOLOGY DIVISION - HA0	712100C - ENERGY COMM & BLDG RENTALS	7121009 - TELEPHONE, TELETYPE, TELEGRAM, ETC	000000 - 0		Budget	Reduction	One Time		(\$17,732)				Aligning telecommunications with FY24 spending		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES - GENERAL	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	H0205 - INFORMATION TECHNOLOGY DIVISION - HA0	70023 - INFORMATION TECHNOLOGY DIVISION - HA0	712100C - ENERGY COMM & BLDG RENTALS	7121009 - TELEPHONE, TELETYPE, TELEGRAM, ETC	000000 - 0		Budget	Reduction	Recurring		(\$17,732)	(\$18,087)	(\$18,448)	(\$18,817)	Aligning l telecommunications with FY24 spending.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	H0201 - ADMINISTRATIVE SERVICE OPERATIONS DIVISION	70030 - SUPPORT SERVICES UNIT - HA0	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0		Budget	Reduction	One Time		(\$10,000)				Recognized savings from increase in prof. service fees.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP024 - RISK MANAGEMENT	100135 - RISK MANAGEMENT - GENERAL	H0201 - ADMINISTRATIVE SERVICE OPERATIONS DIVISION	70037 - RISK MANAGEMENT UNIT - HA0	717100C - PURCHASES EQUIPMENT & MACHINERY	7171005 - PURCHASES - OTHER EQUIPMENT	000000 - 0		Budget	Reduction	Recurring		(\$10,000)	(\$10,200)	(\$10,400)	(\$10,612)	Aligning equipment purchases with FY24 spending and FY25 appropriations.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP026 - TRAINING AND DEVELOPMENT	100137 - CADET TRAINING SERVICES	H0201 - ADMINISTRATIVE SERVICE OPERATIONS DIVISION	70037 - RISK MANAGEMENT UNIT - HA0	711100C - SUPPLIES & MATERIALS	7111011 - GENERAL	000000 - 0		Budget	Reduction	One Time		(\$15,000)				Recognized savings in supplies for cadet training services.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP026 - TRAINING AND DEVELOPMENT	100148 - TRAINING AND DEVELOPMENT - GENERAL	H0201 - ADMINISTRATIVE SERVICE OPERATIONS DIVISION	70036 - TRAINING AND EMPLOYEE DEVELOPMENT DIVISION	711100C - SUPPLIES & MATERIALS	7111011 - GENERAL	202340 - HAQ,HAQ P-CARD		Budget	Reduction	One Time		(\$2,000)				Recognized savings in supplies.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP026 - TRAINING AND DEVELOPMENT	100148 - TRAINING AND DEVELOPMENT - GENERAL	H0201 - ADMINISTRATIVE SERVICE OPERATIONS DIVISION	70036 - TRAINING AND EMPLOYEE DEVELOPMENT DIVISION	713100C - OTHER SERVICES & CHARGES	7131003 - TRAVEL - OUT OF CITY	202340 - HAQ,HAQ P-CARD		Budget	Reduction	One Time		(\$5,300)				Recognized savings in out-of-city travel.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00302 - FOOD & NUTRITION SERVICES	700004 - AFTER SCHOOL MEALS	H0207 - FOOD AND NUTRITION SERVICES DIVISION	70001 - FOOD AND NUTRITION SERVICES DIVISION	713100C - OTHER SERVICES & CHARGES	7131003 - TRAVEL - OUT OF CITY	000000 - 0		Budget	Reduction	One Time		(\$3,700)				Recognized savings in out-of-city travel.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00302 - FOOD & NUTRITION SERVICES	700004 - AFTER SCHOOL MEALS	H0207 - FOOD AND NUTRITION SERVICES DIVISION	70001 - FOOD AND NUTRITION SERVICES DIVISION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0		Budget	Reduction	One Time		(\$5,000)				Recognized savings in professional service fees.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00302 - FOOD & NUTRITION SERVICES	700004 - AFTER SCHOOL MEALS	H0207 - FOOD AND NUTRITION SERVICES DIVISION	70001 - FOOD AND NUTRITION SERVICES DIVISION	713100C - OTHER SERVICES & CHARGES	202340 - HAQ,HAQ P-CARD			Budget	Reduction	One Time		(\$7,000)				Recognized savings in professional service fees.		FALSE
Department on Disability Services	Committee Recommendation	Committee on Facilities	Human Support Services	HM0	1010 - LOCAL FUND																				

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Agency	Scenario	Committee	Cluster	Agency Code	DIFS App. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One- Time Change	FY25	FY26	FY27	FY28	FY29	Comments	Legislation	Tech. Corr.	
Department on Disability Services	Committee Recommendation	Committee on Facilities	Human Support Services	JH0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H05410 - DEAF, DEAF/BLIND, AND HARD OF HEARING	705813 - DEAF, DEAF/BLIND, AND HARD OF HEARING	H8902 - DEAF, DEAF/BLIND, AND HARD OF HEARING	710001 - DEAF, DEAF/BLIND, AND HARD OF HEARING	7104000 - FRINGE BENEFITS- CURR PERSONNEL	7040008 - MISC FRINGE BENEFITS	403282 - JH0 J20 DEAF, DEAF/BLIND AND HARD OF HEARING		Budget	Reduction	Recurring		(\$24,916)	(\$25,514)	(\$26,114)	(\$26,728)	Moving ODDHH from DDS to ODR		FALSE	
Department on Disability Services	Committee Recommendation	Committee on Facilities	Human Support Services	JH0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H05410 - DEAF, DEAF/BLIND, AND HARD OF HEARING	705813 - DEAF, DEAF/BLIND, AND HARD OF HEARING	H8902 - DEAF, DEAF/BLIND, AND HARD OF HEARING	710001 - DEAF, DEAF/BLIND, AND HARD OF HEARING	7111000 - SUPPLIES & MATERIALS	7111002 - OFFICE SUPPLIES	000000 - 0		Budget	Reduction	Recurring		(\$17,463)	(\$17,812)	(\$18,169)	(\$18,532)	Moving ODDHH from DDS to ODR		FALSE	
Department on Disability Services	Committee Recommendation	Committee on Facilities	Human Support Services	JH0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H05410 - DEAF, DEAF/BLIND, AND HARD OF HEARING	705813 - DEAF, DEAF/BLIND, AND HARD OF HEARING	H8902 - DEAF, DEAF/BLIND, AND HARD OF HEARING	710001 - DEAF, DEAF/BLIND, AND HARD OF HEARING	7133000 - OTHER SERVICES & CHARGES	7133009 - PROF SERVICE FEES & CONTR	000000 - 0		Budget	Reduction	Recurring		(\$6,082)	(\$6,204)	(\$6,328)	(\$6,455)	Moving ODDHH from DDS to ODR		FALSE	
Department on Disability Services	Committee Recommendation	Committee on Facilities	Human Support Services	JH0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H05410 - DEAF, DEAF/BLIND, AND HARD OF HEARING	705813 - DEAF, DEAF/BLIND, AND HARD OF HEARING	H8902 - DEAF, DEAF/BLIND, AND HARD OF HEARING	710001 - DEAF, DEAF/BLIND, AND HARD OF HEARING	7133000 - CONTRACTUAL SERVICES - OTHER	7133001 - CONTRACTUAL SERVICES - OTHER	000000 - 0		Budget	Reduction	Recurring		(\$706,000)	(\$720,120)	(\$734,523)	(\$749,213)	Moving ODDHH from DDS to ODR		FALSE	
Department on Disability Services	Committee Recommendation	Committee on Facilities	Human Support Services	JH0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02021 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS	700219 - WAWER	H42011 - DEVELOPMENTAL DISABILITIES ADMINISTRATION	703035 - SERVICE PLANNING & COORDINATION DIVISION	7141000 - GOVERNMENT SUBSIDIES & GRANTS	7141002 - MAINTENANCE OF PERIONS	401011 - JH0 JDDHCB, DDO		Budget	Reduction	Recurring		(\$1,681,161)	(\$447,632)	(\$457,077)	(\$466,723)	Reducing Wawer increase		FALSE	
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O01705 - FACILITIES- PUBLIC EDUCATION	600058 - FACILITIES- PUBLIC EDUCATION	O0801 - CHIEF OPERATIONS DEPARTMENT	60008 - FACILITIES MANAGEMENT DIVISION- AM0	7121000 - ENERGY COMMA BLDG RENTALS	7121011 - OCCUPANCY FIXED COSTS	000000 - 0		Budget	Enhance	One Time		\$1,836,000				Enhancement for Summer Readiness		FALSE	
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O01506 - WASTE MANAGEMENT	500059 - WASTE MANAGEMENT	O0801 - CHIEF OPERATIONS DEPARTMENT	7121000 - ENERGY COMMA BLDG RENTALS	7121013 - WASTE MANAGEMENT	000000 - 0		Budget	Reduction	Recurring			(\$633,356)	(\$646,023)	(\$658,944)	(\$672,123)	Shifting DPR Waste Management Contract to DPW		FALSE	
Department on Disability Services	Committee Recommendation	Committee on Facilities	Human Support Services	JH0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03103 - SERVICE PLANNING AND COORDINATION OPERATIONS	700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	H4201 - DEVELOPMENTAL DISABILITIES ADMINISTRATION	703035 - SERVICE PLANNING & COORDINATION DIVISION	7141000 - GOVERNMENT SUBSIDIES & GRANTS	7141002 - MAINTENANCE OF PERIONS	000000 - 0		Budget	Enhance	One Time		\$1,900,000				Restore Admin Fee		FALSE	
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00303 - SITE BASED PROGRAMMING	700014 - OUT-OF-SCHOOL TIME PROGRAMS	H00038 - CHIEF OPERATIONS DEPARTMENT	704005 - COMMUNITY PROGRAMS DIVISION - HA0	7141000 - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES RECREATION	201365 - HA0 3637A, CORE		Budget	Enhance	One Time			\$85,000				Restoring Special Olympics funds		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT GENERAL	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT GENERAL	H0201 - ADMINISTRATIVE SERVICE OPERATIONS DIVISION	70303 - SUPPORT SERVICES UNIT - HA0	7011000 - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Enhance	Recurring			\$132,260	\$136,037	\$137,738	\$140,493	2 DPR Level - I Maintenance FTEs		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT GENERAL	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT GENERAL	H0201 - ADMINISTRATIVE SERVICE OPERATIONS DIVISION	70303 - SUPPORT SERVICES UNIT - HA0	7014000 - FRINGE BENEFITS- CURR PERSONNEL	704008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Enhance	Recurring			\$33,991	\$34,807	\$35,625	\$36,462	2 DPR Level - I Maintenance FTEs		FALSE
Department of General Services	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	AM0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O01029 - CAPITAL CONSTRUCTION	600038 - CAPITAL CONSTRUCTION	O0801 - CHIEF OPERATIONS DEPARTMENT	7133000 - CONTRACTUAL SERVICES - OTHER	7133001 - CONTRACTUAL SERVICES - OTHER	000000 - 0		Budget	Enhance	One Time				\$100,000				Walter Pierce Park Portland Loc Maintenance		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP009 - AGENCY ACCOUNTING SERVICES	100042 - AGENCY ACCOUNTING SERVICES	H0201 - ADMINISTRATIVE SERVICE OPERATIONS DIVISION	70303 - SUPPORT SERVICES UNIT - HA0	7111000 - CONTINUING FULL TIME	7111011 - GENERAL	202340 - HA0 HA0P-CARD		Budget	Reduction	One Time			(\$1,357)				Recognized savings in supplies.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP009 - FLEET MANAGEMENT GENERAL	100042 - FLEET MANAGEMENT GENERAL	H0209 - FLEET MANAGEMENT DIVISION	70303 - SUPPORT SERVICES UNIT - HA0	7133000 - OTHER SERVICES & CHARGES	7133009 - MAINTENANCE & REPAIRS- AUTO	000000 - 0		Budget	Reduction	One Time			(\$40,000)				Reduction of fleet maintenance due to underspending		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP009 - FLEET MANAGEMENT GENERAL	100042 - FLEET MANAGEMENT GENERAL	H0303 - COMMUNITY PROGRAMS DIVISION - HA0	704045 - COMMUNITY PROGRAMS DIVISION - HA0	7011000 - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time			(\$55,141)				Position #19772 - Motor Vehicle Operator.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP009 - FLEET MANAGEMENT GENERAL	100042 - FLEET MANAGEMENT GENERAL	H0303 - COMMUNITY PROGRAMS DIVISION - HA0	704045 - COMMUNITY PROGRAMS DIVISION - HA0	7014000 - FRINGE BENEFITS- CURR PERSONNEL	704008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time			(\$14,116)				Position #19772 - Motor Vehicle Operator. Position #9694 - Supervisory Recreation Specialist (Pool Maintenance).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP009 - FLEET MANAGEMENT GENERAL	100042 - FLEET MANAGEMENT GENERAL	H0303 - COMMUNITY PROGRAMS DIVISION - HA0	704045 - COMMUNITY PROGRAMS DIVISION - HA0	7011000 - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time			(\$88,001)				Position #19772 - Motor Vehicle Operator. Position #9694 - Supervisory Recreation Specialist (Pool Maintenance).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP009 - FLEET MANAGEMENT GENERAL	100042 - FLEET MANAGEMENT GENERAL	H0303 - COMMUNITY PROGRAMS DIVISION - HA0	704045 - COMMUNITY PROGRAMS DIVISION - HA0	7014000 - FRINGE BENEFITS- CURR PERSONNEL	704008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time			(\$22,528)				Position #9694 - Supervisory Recreation Specialist (Pool Maintenance).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP009 - FLEET MANAGEMENT GENERAL	100042 - FLEET MANAGEMENT GENERAL	H0303 - COMMUNITY PROGRAMS DIVISION - HA0	704045 - COMMUNITY PROGRAMS DIVISION - HA0	7011000 - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time			(\$54,183)				Position #16156 - Transportation Analyst.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP009 - FLEET MANAGEMENT GENERAL	100042 - FLEET MANAGEMENT GENERAL	H0303 - COMMUNITY PROGRAMS DIVISION - HA0	704045 - COMMUNITY PROGRAMS DIVISION - HA0	7014000 - FRINGE BENEFITS- CURR PERSONNEL	704008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time			(\$13,871)				Position #16156 - Transportation Analyst.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES - GENERAL	100058 - HUMAN RESOURCE SERVICES - GENERAL	H0502 - AQUATICS DIVISION - HA0	70044 - AQUATICS DIVISION - HA0	7011000 - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time			(\$51,456)				Position #23643 - Recreation Specialist (Aquatics).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES - GENERAL	100058 - HUMAN RESOURCE SERVICES - GENERAL	H0502 - AQUATICS DIVISION - HA0	70044 - AQUATICS DIVISION - HA0	7011000 - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time			(\$51,456)				Position #39055 - Recreation Specialist (Aquatics).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES - GENERAL	100058 - HUMAN RESOURCE SERVICES - GENERAL	H0502 - AQUATICS DIVISION - HA0	70044 - AQUATICS DIVISION - HA0	7011000 - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time			(\$51,456)				Position #44318 - Recreation Specialist (Aquatics).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES - GENERAL	100058 - HUMAN RESOURCE SERVICES - GENERAL	H0502 - AQUATICS DIVISION - HA0	70044 - AQUATICS DIVISION - HA0	7011000 - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time			(\$88,001)				Position #42927 - Supervisory Recreation Specialist (Pool Maintenance).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES - GENERAL	100058 - HUMAN RESOURCE SERVICES - GENERAL	H0502 - AQUATICS DIVISION - HA0	70044 - AQUATICS DIVISION - HA0	7014000 - FRINGE BENEFITS- CURR PERSONNEL	704008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time			(\$13,173)				Position #23643 - Recreation Specialist (Aquatics).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES - GENERAL	100058 - HUMAN RESOURCE SERVICES - GENERAL	H0502 - AQUATICS DIVISION - HA0	70044 - AQUATICS DIVISION - HA0	7014000 - FRINGE BENEFITS- CURR PERSONNEL	704008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time			(\$13,173)				Position #39055 - Recreation Specialist (Aquatics).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES - GENERAL	100058 - HUMAN RESOURCE SERVICES - GENERAL	H0502 - AQUATICS DIVISION - HA0	70044 - AQUATICS DIVISION - HA0	7014000 - FRINGE BENEFITS- CURR PERSONNEL	704008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time			(\$13,173)				Position #44318 - Recreation Specialist (Aquatics).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP013 - HUMAN RESOURCE SERVICES - GENERAL	100058 - HUMAN RESOURCE SERVICES - GENERAL	H0502 - AQUATICS DIVISION - HA0	70044 - AQUATICS DIVISION - HA0	7014000 - FRINGE BENEFITS- CURR PERSONNEL	704008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time			(\$22,528)				Position #42927 - Supervisory Recreation Specialist (Pool Maintenance).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT GENERAL	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT GENERAL	H0209 - COMMUNITY RECREATION DIVISION - HA0	70307 - COMMUNITY RECREATION DIVISION - HA0	7011000 - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time			(\$55,141)				Position #75040 - Materials Handler.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT GENERAL	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT GENERAL	H0209 - COMMUNITY RECREATION DIVISION - HA0	70307 - COMMUNITY RECREATION DIVISION - HA0	7014000 - FRINGE BENEFITS- CURR PERSONNEL	704008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time			(\$14,116)				Position #75040 - Materials Handler.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02021 - RECREATION CENTER OPERATIONS	700002 - RECREATION CENTER OPERATIONS	H0502 - AQUATICS DIVISION - HA0	70044 - AQUATICS DIVISION - HA0	7011000 - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time			(\$36,546)				Position #109445 - Customer Service Representative.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02021 - RECREATION CENTER OPERATIONS	700002 - RECREATION CENTER OPERATIONS	H0502 - AQUATICS DIVISION - HA0	70044 - AQUATICS DIVISION - HA0	7011000 - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time			(\$88,001)				Position #51955 - Supervisory Recreation Specialist (Pool Maintenance).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02021 - RECREATION CENTER OPERATIONS	700002 - RECREATION CENTER OPERATIONS	H0502 - AQUATICS DIVISION - HA0	70044 - AQUATICS DIVISION - HA0	7014000 - FRINGE BENEFITS- CURR PERSONNEL	704008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time			(\$9,356)				Position #109445 - Customer Service Representative.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02021 - RECREATION CENTER OPERATIONS	700002 - RECREATION CENTER OPERATIONS	H0502 - AQUATICS DIVISION - HA0	70044 - AQUATICS DIVISION - HA0	7014000 - FRINGE BENEFITS- CURR PERSONNEL	704008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time			(\$22,528)				Position #51955 - Supervisory Recreation Specialist (Pool Maintenance).		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02021 - RECREATION CENTER OPERATIONS	700016 - SENIOR SERVICES	H0502 - AQUATICS DIVISION - HA0	70044 - AQUATICS DIVISION - HA0	7011000 - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time			(\$54,183)				Position #42348 - Program Analyst.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H030303 - SITE BASED PROGRAMMING	700016 - SENIOR SERVICES	H0502 - AQUATICS DIVISION - HA0	70044 - AQUATICS DIVISION - HA0	7014000 - FRINGE BENEFITS- CURR PERSONNEL	704008 - MISC FRINGE BENEFITS	000000 - 0		Budget	Reduction	One Time			(\$13,871)				Position #42348 - Program Analyst.		FALSE
Department of Parks and Recreation	Committee Recommendation	Committee on Facilities	Public Education System	HA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H030304 - REGISTRATION & PERMITTING SERVICES	700016 - SENIOR SERVICES	H0503 - COMMUNITY PROGRAMS DIVISION - HA0	704045 - COMMUNITY PROGRAMS DIVISION - HA0	7133000 - OTHER SERVICES & CHARGES	7133009 - PROF SERVICE FEES & CONTR	000000 - 0		Budget	Reduction	One Time			(\$3,323)				Recognized savings in professional service fees.		FALSE
Office of Disability Rights	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	JH0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H05410 - DEAF, DEAF/BLIND, AND HARD OF HEARING	705813 - DEAF, DEAF/BLIND, AND HARD OF HEARING	H8902 - DEAF, DEAF/BLIND, AND HARD OF HEARING	710001 - DEAF, DEAF/BLIND, AND HARD OF HEARING	7011000 - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Enhance	Recurring			\$705,551	\$720,367	\$734,775	\$749,470	Moving ODDHH from DDS to ODR		FALSE
Office of Disability Rights	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	JH0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H05410 - DEAF, DEAF/BLIND, AND HARD OF HEARING	705813 - DEAF, DEAF/BLIND, AND HARD OF HEARING	H8902 - DEAF, DEAF/BLIND, AND HARD OF HEARING	710001 - DEAF, DEAF/BLIND, AND HARD OF HEARING	7011000 - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	403282 - JH0 J20 DEAF, DEAF/BLIND AND HARD OF HEARING		Budget	Enhance	Recurring			\$89,306	\$91,181	\$93,005	\$94,865	Moving ODDHH from DDS to ODR		FALSE
Office of Disability Rights	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	JH0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H05410 - DEAF, DEAF/BLIND, AND HARD OF HEARING	705813 - DEAF, DEAF/BLIND, AND HARD OF HEARING	H8902 - DEAF, DEAF/BLIND, AND HARD OF HEARING	710001 - DEAF, DEAF/BLIND, AND HARD OF HEARING	7012000 - CONTINUING FULL TIME - OTHERS	7012006 - TERM FULL TIME	000000 - 0		Budget	Enhance	Recurring			\$26,702	\$27,289	\$27,835	\$28,392	Moving ODDHH from DDS to ODR		FALSE
Office of Disability Rights	Committee Recommendation	Committee on Facilities	Governmental Direction and Support	JH0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H05410 - DEAF, DEAF/BLIND, AND HARD OF HEARING	705813 - DEAF, DEAF/BLIND, AND HARD OF HEARING	H8902 - DEAF, DEAF/																	

Agency	Scenario	Committee	Cluster	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One- Time Change	FY25	FY26	FY27	FY28	FY29	Comments	Legislation	Tech. Corr.
	Committee Recommendation	Committee on Facilities			1010 -LOCAL FUND	1010001 -LOCAL FUNDS							000000 - 0		Resources	Transfer in	One Time			\$100,000			Transfer in from PWG for the Portland Leo Janitorial		FALSE

Attachment B

*Recommended Legislative Language for the
Mayor's Proposed Budget Support Act
Subtitles under the Committee's Purview*

The Committee recommends striking Title VI. Subtitle H. Net-Zero Energy Ready Building Code Amendment Act of 2025.

The subtitle was the only subtitle of the Fiscal Year 2026 Budget Support Act of 2025 referred to the Committee. As such, the Committee does not have recommended legislative language for any of the Mayor's Proposed Budget Support Act subtitles under the Committee's purview.

The language of the Mayor's proposed subtitle can be found here:

<https://lims.dccouncil.gov/downloads/LIMS/57846/Introduction/B26-0265-Introduction.pdf?Id=213201>

Attachment C

*Recommended Legislative Language for the
Committee Proposed Budget Support Act
Subtitles under the Committee's Purview*

1 **SUBTITLE X. Recreational Facilities Assessment**

2 Sec. XXX1. Short title.

3 This subtitle may be cited as the “Recreational Facilities Assessment Amendment Act of
4 2025”.

5 Sec. XXX2. The Department of General Services Establishment Act of 2011, effective
6 September 14, 2011 (D.C. Law 19-0021; D.C. Official Code § 10-551.01 *et. seq.*), is amended by
7 adding a new section 1028i to read as follows:

8 “Sec. 1028i. Recreational facilities assessment.

9 “(a) The Department shall conduct an annual survey to update information on the
10 condition of spray parks, artificial turf fields, playgrounds, and courts such as tennis, pickleball,
11 basketball, or other similar hard surface courts, as determined by the Department, at recreational
12 facilities. The survey results shall be disaggregated by facility, made publicly available, and
13 transmitted to the Council, the Council chairpersons with oversight jurisdiction over the
14 Department and the Department of Parks and Recreation, and the Office of the City
15 Administrator by March 1 of each year.

16 “(b) For the purposes of this section, the term:

17 “(1) “Recreation facility” shall have the same meaning as in section 1028c(2).”.