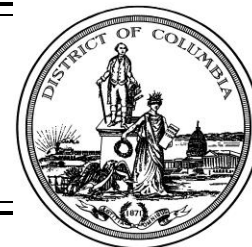

COMMITTEE ON RECREATION, LIBRARIES AND YOUTH AFFAIRS

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



TO: Members of the Council of the District of Columbia

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

DATE: April 26, 2024

SUBJECT: Report and Recommendations of the Committee on Recreation and Youth Affairs
on the Fiscal Year 2024 Budget for Agencies Under Its Purview

The Committee on Recreation and Youth Affairs (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2024 (“FY 2024”) for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole.

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I. SUMMARY

A. EXECUTIVE SUMMARY

This Report on the Committee of Recreation, Libraries, and Youth Affairs on the Fiscal Year 2024 Proposed Budget for the agencies under its purview was developed with the benefit of feedback from residents and advocates for the past several months through numerous hearings and roundtables and written testimony. The Committee's recommended budget:

Supports and Investments for Agencies under the Committee Purview

- Funding was provided for a small study to see if a recreation center south of Pennsylvania Ave SE in Ward 6 is feasible.
- Funding was allocated to increase the Eastern Market Metro Park Grant to provide dedicated behavioral health and substance abuse outreach within the Eastern Market Metro Park.
- Funding was given for renovations at Rumsey Aquatic Center to add a community and senior center.
- Funding went towards a design plan for C&O Canal Educational and Cultural Center.
- Funding was provided for the BSA Subtitle "entitled Community Access to Recreational Space Pilot Program Act of 2023" (Security Services).
- Funding was allocated to the BSA Subtitle "entitled Community Access to Recreational Space Pilot Program Act of 2023" (Custodial Services).
- Funding was submitted to support the installation of CCTV security cameras at the Department of Parks and Recreation fields at Banneker High School.
- Funding went toward the completion of the Kennedy Recreation Center Recording Studio.
- Funding was given to cover DCPL costs for L24-250, the "Period Equity Righting an Injustice of District Residents Act of 2022" (installation costs).
- Funding was provided for Funding DCPL costs for L24-250, the "Period Equity Righting an Injustice of District Residents Act of 2022" (materials costs).
- Recurring support was allocated for custodial maintenance for DCPL for cleaning, pest control, and landscape.

Supports and Investments

- The Committee provided enhancement for grants with recurring funds for the Ward 8 Investment Council.
- Funding was allocated for a grant to Horton's Kids for their high impact tutoring, behavioral health support and violence interruption programming in Ward 8.

- Funding was given for restoration of a cut to the revenue generating SPR fund for featured author, musical, and other cultural events as well as exhibitions primarily at MLK.

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B. FISCAL YEAR 2024 AGENCY OPERATING BUDGET SUMMARY

Operating Budget Summary					
Fund Type	FY 2022 Actuals	FY 2023 Approved	Mayor's FY 2024 Proposed	Committee Variance	Committee's FY 2024 Recommendation
Department of Parks and Recreation					
FEDERAL PAYMENTS	\$0	\$0	\$0	\$0	\$0
FEDERAL PAYMENTS	\$4,293,357	\$0	\$0	\$0	\$0
FEDERAL PAYMENTS	\$0	\$667,323	\$409,242	\$0	\$409,242
LOCAL FUND	\$1,555,055	\$7,327,001	\$1,677,000	\$0	\$1,677,000
LOCAL FUND	\$0	\$0	\$0	\$0	\$0
LOCAL FUND	\$62,948,565	\$75,132,050	\$76,272,194	\$622,000	\$76,894,194
OPERATING INTRA-DISTRICT FUNDS	\$110,187	\$0	\$0	\$0	\$0
OPERATING INTRA-DISTRICT FUNDS	\$508,692	\$0	\$0	\$0	\$0
OPERATING INTRA-DISTRICT FUNDS	\$463	\$0	\$0	\$0	\$0
OPERATING INTRA-DISTRICT FUNDS	\$56,903	\$0	\$0	\$0	\$0
OPERATING INTRA-DISTRICT FUNDS	\$993,329	\$0	\$0	\$0	\$0
OPERATING INTRA-DISTRICT FUNDS	\$300,000	\$0	\$0	\$0	\$0
PRIVATE DONATIONS	\$2,570	\$0	\$0	\$0	\$0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$2,844,534	\$2,058,598	\$2,053,865	\$0	\$2,053,865
TOTAL GROSS FUNDS	\$73,613,655	\$85,184,972	\$80,412,301	\$622,000	\$81,034,301
Department of Youth Rehabilitation Services					
FEDERAL GRANT FUND	\$20,945	\$0	\$0	\$0	\$0
FEDERAL PAYMENTS	\$330,687	\$0	\$0	\$0	\$0
FEDERAL PAYMENTS	\$0	\$390,000	\$390,000	\$0	\$390,000
LOCAL FUND	\$1,450,593	\$1,500,000	\$1,500,000	\$0	\$1,500,000
LOCAL FUND	\$81,357,991	\$87,690,423	\$85,938,131	\$0	\$85,938,131
OPERATING INTRA-DISTRICT FUNDS	\$18,871	\$0	\$0	\$0	\$0
OPERATING INTRA-DISTRICT FUNDS	\$79,317	\$0	\$0	\$0	\$0
OPERATING INTRA-DISTRICT FUNDS	\$10,367	\$0	\$0	\$0	\$0
OPERATING INTRA-DISTRICT FUNDS	\$27,000	\$0	\$0	\$0	\$0
OPERATING INTRA-DISTRICT FUNDS	\$38,708	\$0	\$0	\$0	\$0
OPERATING INTRA-DISTRICT FUNDS	\$201,688	\$0	\$0	\$0	\$0
OPERATING INTRA-DISTRICT FUNDS	\$211,821	\$0	\$0	\$0	\$0
OPERATING INTRA-DISTRICT FUNDS	\$0	\$0	\$0	\$0	\$0
PRIVATE GRANT FUND	\$16,721	\$0	\$0	\$0	\$0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$53,883	\$0	\$0	\$0	\$0
TOTAL GROSS FUNDS	\$83,818,591	\$89,580,423	\$87,828,131	\$0	\$87,828,131

District of Columbia Public Library					
FEDERAL GRANT FUND	\$1,065,618	\$0	\$0	\$0	\$0
FEDERAL GRANT FUND	\$1,268,476	\$1,103,450	\$1,092,101	\$0	\$1,092,101
FEDERAL GRANT FUND	\$10,700	\$0	\$0	\$0	\$0
FEDERAL PAYMENTS	\$0	\$0	\$0	\$0	\$0
LOCAL FUND	\$1,214,947	\$1,152,478	\$1,152,478	\$0	\$1,152,478
LOCAL FUND	\$7,342,110	\$4,780,432	\$4,780,432	\$0	\$4,780,432
LOCAL FUND	\$455,287	\$0	\$0	\$0	\$0
LOCAL FUND	\$62,313,212	\$68,571,803	\$67,215,942	\$1,258,672	\$68,474,614
LOCAL FUND	\$0	\$0	\$0	\$0	\$0
OPERATING INTRA-DISTRICT FUNDS	\$2,513,359	\$0	\$0	\$0	\$0
PRIVATE DONATIONS	\$0	\$17,000	\$17,000	\$0	\$17,000
PRIVATE GRANT FUND	\$2,998	\$0	\$0	\$0	\$0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$83,656	\$300,000	\$500,000	\$0	\$500,000
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$171,833	\$1,100,000	\$500,000	\$0	\$500,000
TOTAL GROSS FUNDS	\$76,442,199	\$77,025,162	\$75,257,953	\$1,258,672	\$76,516,625

Executive Office of the Mayor - RLYA					
FEDERAL GRANT FUND	\$3,624,694	\$4,696,511	\$4,285,465	\$0	\$4,285,465
LOCAL FUND	\$1,433,334	\$2,662,391	\$2,911,818	\$0	\$2,911,818
OPERATING INTRA-DISTRICT FUNDS	\$363,139	\$0	\$0	\$0	\$0
OPERATING INTRA-DISTRICT FUNDS	\$143,156	\$0	\$0	\$0	\$0
PRIVATE GRANT FUND	\$87,080	\$0	\$0	\$0	\$0
TOTAL GROSS FUNDS	\$5,651,403	\$7,358,902	\$7,197,283	\$0	\$7,197,283

Mayor's Office on Latino Affairs					
LOCAL FUND	\$975,000	\$1,000,000	\$0	\$0	\$0
LOCAL FUND	\$5,375,885	\$5,433,626	\$6,326,352	\$0	\$6,326,352
OPERATING INTRA-DISTRICT FUNDS	\$926,946	\$0	\$0	\$0	\$0
TOTAL GROSS FUNDS	\$7,277,831	\$6,433,626	\$6,326,352	\$0	\$6,326,352

Office of Cable Television, Film, Music, and Entertainment					
FEDERAL PAYMENTS	\$0	\$750,000	\$0	\$0	\$0
LOCAL FUND	\$769,520	\$589,520	\$489,832	\$0	\$489,832
LOCAL FUND	\$2,146,098	\$2,626,015	\$2,779,154	\$0	\$2,779,154
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$11,216,357	\$11,731,653	\$11,983,670	\$0	\$11,983,670
TOTAL GROSS FUNDS	\$14,131,975	\$15,697,188	\$15,252,656	\$0	\$15,252,656

Office on Asian and Pacific Islander Affairs					
LOCAL FUND	\$27,846	\$0	\$0	\$0	\$0
LOCAL FUND	\$1,279,428	\$1,502,328	\$1,554,228	\$0	\$1,554,228
TOTAL GROSS FUNDS	\$1,307,274	\$1,502,328	\$1,554,228	\$0	\$1,554,228
GRAND TOTAL	\$262,242,926	\$282,782,600	\$273,828,904	\$1,880,672	\$275,709,576

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C. FISCAL YEAR 2024 AGENCY FULL-TIME EQUIVALENT

Agency Full-Time Equivalent Summary					
Fund Type	FY 2022 Actuals	FY 2023 Approved	Mayor's FY 2024 Proposed	Committee Variance	Committee's FY 2024 Recommendation
Department of Parks and Recreation					
LOCAL FUND	649.47	1,010.77	971.85	0.00	971.85
FEDERAL PAYMENTS	49.63	0.00	0.00	0.00	0.00
PRIVATE DONATIONS	0.00	0.00	0.00	0.00	0.00
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0.00	0.00	0.00	0.00	0.00
OPERATING INTRA-DISTRICT FUNDS	25.18	0.00	0.00	0.00	0.00
TOTAL FTE	724.28	1,010.77	971.85	0.00	971.85
Department of Youth Rehabilitation Services					
LOCAL FUND	498.18	585.00	539.00	0.00	539.00
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
FEDERAL GRANT FUND	0.00	0.00	0.00	0.00	0.00
PRIVATE GRANT FUND	0.00	0.00	0.00	0.00	0.00
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0.00	0.00	0.00	0.00	0.00
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	498.18	585.00	539.00	0.00	539.00
District of Columbia Public Library					
LOCAL FUND	562.23	636.80	618.36	0.00	618.36
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
FEDERAL GRANT FUND	14.89	5.25	4.50	0.00	4.50
PRIVATE GRANT FUND	0.00	0.00	0.00	0.00	0.00
PRIVATE DONATIONS	0.00	0.00	0.00	0.00	0.00
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0.00	0.00	0.00	0.00	0.00
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	577.12	642.05	622.86	0.00	622.86
Executive Office of the Mayor - RLYA					
LOCAL FUND	13.23	18.05	19.30	0.00	19.30
FEDERAL GRANT FUND	2.00	2.45	2.45	0.00	2.45
PRIVATE GRANT FUND	0.00	0.00	0.00	0.00	0.00
OPERATING INTRA-DISTRICT FUNDS	6.44	0.00	0.00	0.00	0.00
TOTAL FTE	21.67	20.50	21.75	0.00	21.75
Mayor's Office on Latino Affairs					
LOCAL FUND	11.51	11.00	11.00	0.00	11.00
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	11.51	11.00	11.00	0.00	11.00
Office of Cable Television, Film, Music, and Entertainment					
LOCAL FUND	7.82	9.00	9.00	0.00	9.00

FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	48.98	49.85	49.75	0.00	49.75
TOTAL FTE	56.80	58.85	58.75	0.00	58.75
Office on Asian and Pacific Islander Affairs					
LOCAL FUND	10.41	11.00	11.00	0.00	11.00
TOTAL FTE	10.41	11.00	11.00	0.00	11.00
GRAND TOTAL	1,899.97	2,339.17	2,236.21	0.00	2,236.21

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D. FISCAL YEAR 2024 CAPITAL TABLE

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
DEPARTMENT OF PARKS AND RECREATION								
AS1ACC-ACCESS AND SECURITY INFRASTRUCTURE								
Mayor's Proposed FY24-FY29 CIP	0	0	0	250,000	250,000	250,000	250,000	1,000,000
Committee's FY24 Recommendation	0	300,000	0	0	0	0	0	300,000
AS1ACC-ACCESS AND SECURITY INFRASTRUCTURE Total	0	300,000	0	250,000	250,000	250,000	250,000	1,300,000
EMYRCC-EMERY HEIGHTS RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	0	13,000,000	0	0	0	0	13,000,000
EMYRCC-EMERY HEIGHTS RECREATION CENTER Total	0	0	13,000,000	0	0	0	0	13,000,000
FTDAVC-FORT DAVIS RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	29,000,000	0	0	0	0	0	29,000,000
FTDAVC-FORT DAVIS RECREATION CENTER Total	0	29,000,000	0	0	0	0	0	29,000,000
NPR15C-IT INFRASTRUCTURE AND SECURITY - DPR								
Mayor's Proposed FY24-FY29 CIP	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
NPR15C-IT INFRASTRUCTURE AND SECURITY - DPR Total	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
NWCRMC-NEW COMMUNITY CENTER @ CRUMMELL SCHOOL								
Mayor's Proposed FY24-FY29 CIP	0	15,000,000	0	0	0	0	0	15,000,000
NWCRMC-NEW COMMUNITY CENTER @ CRUMMELL SCHOOL Total	0	15,000,000	0	0	0	0	0	15,000,000
Q10FGC-FORT GREBLE RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	4,000,000	0	0	0	0	0	4,000,000
Q10FGC-FORT GREBLE RECREATION CENTER Total	0	4,000,000	0	0	0	0	0	4,000,000
QA5RRC-RANDALL RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	0	17,000,000	0	0	0	0	17,000,000
QA5RRC-RANDALL RECREATION CENTER Total	0	0	17,000,000	0	0	0	0	17,000,000
QD137C-CAMP RIVERVIEW								
Mayor's Proposed FY24-FY29 CIP	0	6,000,000	2,000,000	2,000,000	0	0	0	10,000,000
QD137C-CAMP RIVERVIEW Total	0	6,000,000	2,000,000	2,000,000	0	0	0	10,000,000
QE334C-HARRY THOMAS RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	17,000,000	0	0	0	0	19,000,000
QE334C-HARRY THOMAS RECREATION CENTER Total	0	2,000,000	17,000,000	0	0	0	0	19,000,000

QE511C-ADA COMPLIANCE									
Mayor's Proposed FY24-FY29 CIP	0	4,150,000	100,000	100,000	100,000	100,000	100,000	100,000	4,650,000
QE511C-ADA COMPLIANCE Total	0	4,150,000	100,000	100,000	100,000	100,000	100,000	100,000	4,650,000
QE834C-SMALL PARK IMPROVEMENTS									
Mayor's Proposed FY24-FY29 CIP	0	1,850,000	500,000	0	0	0	0	0	2,350,000
QE834C-SMALL PARK IMPROVEMENTS Total	0	1,850,000	500,000	0	0	0	0	0	2,350,000
QE940C-RUMSEY AQUATIC CENTER									
Mayor's Proposed FY24-FY29 CIP	0	12,000,000	0	0	0	0	0	0	12,000,000
Committee's FY24 Recommendation	0	10,000,000	0	0	0	0	0	0	10,000,000
QE940C-RUMSEY AQUATIC CENTER Total	0	22,000,000	0	0	0	0	0	0	22,000,000
QFL15C-DPR FLEET UPGRADES									
Mayor's Proposed FY24-FY29 CIP	0	516,876	221,640	228,289	235,138	579,027	297,658		2,078,626
QFL15C-DPR FLEET UPGRADES Total	0	516,876	221,640	228,289	235,138	579,027	297,658		2,078,626
QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT									
Mayor's Proposed FY24-FY29 CIP	0	4,500,000	0	0	0	0	0	0	4,500,000
QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT Total	0	4,500,000	0	0	0	0	0	0	4,500,000
QH750C-PARK IMPROVEMENTS - PROJECT MANAGEMENT									
Mayor's Proposed FY24-FY29 CIP	0	500,000	0	0	0	0	0	0	500,000
Mayor's Proposed FY23 Supplemental	(19,383)	0	0	0	0	0	0	0	0
QH750C-PARK IMPROVEMENTS - PROJECT MANAGEMENT Total	(19,383)	500,000	0	0	0	0	0	0	500,000
QK438C-DOUGLAS RECREATION CENTER									
Mayor's Proposed FY24-FY29 CIP	0	23,733,000	0	0	0	0	0	0	23,733,000
QK438C-DOUGLAS RECREATION CENTER Total	0	23,733,000	0	0	0	0	0	0	23,733,000
QM701C-CHEVY CHASE COMMUNITY CENTER									
Mayor's Proposed FY24-FY29 CIP	0	11,000,000	0	0	0	0	0	0	11,000,000
QM701C-CHEVY CHASE COMMUNITY CENTER Total	0	11,000,000	0	0	0	0	0	0	11,000,000
QN501C-LANGDON COMMUNITY CENTER REDEVELOPMENT									
Mayor's Proposed FY24-FY29 CIP	0	24,732,680	0	0	0	0	0	0	24,732,680
QN501C-LANGDON COMMUNITY CENTER REDEVELOPMENT Total	0	24,732,680	0	0	0	0	0	0	24,732,680
QN637C-UPSHUR RECREATION CENTER									
Mayor's Proposed FY24-FY29 CIP	0	6,000,000	0	0	0	0	0	0	6,000,000
QN637C-UPSHUR RECREATION CENTER Total	0	6,000,000	0	0	0	0	0	0	6,000,000
QN702C-ATHLETIC FIELD AND PARK IMPROVEMENTS									
Mayor's Proposed FY24-FY29 CIP	0	1,250,000	0	0	0	0	0	0	1,250,000
QN702C-ATHLETIC FIELD AND PARK IMPROVEMENTS Total	0	1,250,000	0	0	0	0	0	0	1,250,000

QN7FPC-FARRAGUT SQUARE PARK									
Mayor's Proposed FY24-FY29 CIP	0	300,000	5,000,000	4,500,000	0	0	0	9,800,000	
QN7FPC-FARRAGUT SQUARE PARK Total	0	300,000	5,000,000	4,500,000	0	0	0	9,800,000	
RFKCXC-THE COMPLEX AT RFK STADIUM									
Mayor's Proposed FY24-FY29 CIP	0	0	0	3,000,000	28,500,000	28,500,000	0	60,000,000	
RFKCXC-THE COMPLEX AT RFK STADIUM Total	0	0	0	3,000,000	28,500,000	28,500,000	0	60,000,000	
RG001C-GENERAL IMPROVEMENTS									
Mayor's Proposed FY24-FY29 CIP	0	1,500,000	750,000	750,000	750,000	750,000	750,000	5,250,000	
RG001C-GENERAL IMPROVEMENTS Total	0	1,500,000	750,000	750,000	750,000	750,000	750,000	5,250,000	
RG003C-PLAYGROUND EQUIPMENT									
Mayor's Proposed FY24-FY29 CIP	0	2,650,000	0	0	0	0	0	2,650,000	
RG003C-PLAYGROUND EQUIPMENT Total	0	2,650,000	0	0	0	0	0	2,650,000	
RG004C-HVAC REPLACEMENT									
Mayor's Proposed FY24-FY29 CIP	0	4,000,000	0	0	0	0	0	4,000,000	
RG004C-HVAC REPLACEMENT Total	0	4,000,000	0	0	0	0	0	4,000,000	
RG005C-ROOF REPLACEMENT									
Mayor's Proposed FY24-FY29 CIP	0	3,000,000	0	0	0	0	0	3,000,000	
RG005C-ROOF REPLACEMENT Total	0	3,000,000	0	0	0	0	0	3,000,000	
RG006C-SWIMMING POOL REPLACEMENT									
Mayor's Proposed FY24-FY29 CIP	0	6,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	12,500,000	
RG006C-SWIMMING POOL REPLACEMENT Total	0	6,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	12,500,000	
RG0KRC-KENNEDY RECREATION IMPROVEMENTS									
Committee's FY23 Supplemental	100,000	0	0	0	0	0	0	0	
RG0KRC-KENNEDY RECREATION IMPROVEMENTS Total	100,000	0	0	0	0	0	0	0	
RHCRCC-RH TERRELL RECREATION CENTER									
Mayor's Proposed FY24-FY29 CIP	0	0	1,000,000	0	0	0	0	1,000,000	
RHCRCC-RH TERRELL RECREATION CENTER Total	0	0	1,000,000	0	0	0	0	1,000,000	
RIVTRC-RIVER TERRACE (NEW DPR FACILITY)									
Mayor's Proposed FY24-FY29 CIP	0	0	20,000,000	0	0	0	0	20,000,000	
RIVTRC-RIVER TERRACE (NEW DPR FACILITY) Total	0	0	20,000,000	0	0	0	0	20,000,000	
RPR37C-ROSEDALE POOL REPLACEMENT									
Mayor's Proposed FY24-FY29 CIP	0	5,693,140	0	0	0	0	0	5,693,140	
RPR37C-ROSEDALE POOL REPLACEMENT Total	0	5,693,140	0	0	0	0	0	5,693,140	
RROSRC-SHERWOOD RECREATION CENTER									
Mayor's Proposed FY24-FY29 CIP	0	0	0	4,000,000	0	0	0	4,000,000	

RR0SRC-SHERWOOD RECREATION CENTER Total	0	0	0	4,000,000	0	0	0	4,000,000
SET38C-SOUTHEAST TENNIS AND LEARNING CENTER								
Mayor's Proposed FY23 Supplemental	5,562,500	0	0	0	0	0	0	0
SET38C-SOUTHEAST TENNIS AND LEARNING CENTER Total	5,562,500	0	0	0	0	0	0	0
W4PLCC-WALTER REED POOL								
Mayor's Proposed FY24-FY29 CIP	0	6,000,000	0	0	0	0	0	6,000,000
W4PLCC-WALTER REED POOL Total	0	6,000,000	0	0	0	0	0	6,000,000
DEPARTMENT OF PARKS AND RECREATION Total	5,643,117	186,275,696	78,171,640	16,428,289	31,435,138	31,779,027	1,497,658	345,587,446
DEPARTMENT OF YOUTH REHABILITATION SERVICES								
SH7FTC-DYRS FLEET REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	257,695	86,924	362,921	92,218	94,984	580,240	1,474,981
SH7FTC-DYRS FLEET REPLACEMENT Total	0	257,695	86,924	362,921	92,218	94,984	580,240	1,474,981
DEPARTMENT OF YOUTH REHABILITATION SERVICES Total	0	257,695	86,924	362,921	92,218	94,984	580,240	1,474,981
DISTRICT OF COLUMBIA PUBLIC LIBRARY								
CCL37C-CHEVY CHASE LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	17,028,349	6,072,000	0	0	0	0	23,100,349
CCL37C-CHEVY CHASE LIBRARY Total	0	17,028,349	6,072,000	0	0	0	0	23,100,349
DNL37C-DEANWOOD LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	19,863,221	200,000	0	0	0	0	20,063,221
DNL37C-DEANWOOD LIBRARY Total	0	19,863,221	200,000	0	0	0	0	20,063,221
FLT01C-DCPL FLEET REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	150,000	150,000	150,000	150,000	0	0	600,000
FLT01C-DCPL FLEET REPLACEMENT Total	0	150,000	150,000	150,000	150,000	0	0	600,000
ITM37C-INFORMATION TECHNOLOGY MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
ITM37C-INFORMATION TECHNOLOGY MODERNIZATION Total	0	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
LB310C-GENERAL IMPROVEMENT- LIBRARIES								
Mayor's Proposed FY24-FY29 CIP	0	4,100,000	750,000	0	0	0	0	4,850,000
LB310C-GENERAL IMPROVEMENT- LIBRARIES Total	0	4,100,000	750,000	0	0	0	0	4,850,000
NWL37C-NORTHWEST LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	4,223,532	20,277,039	200,000	0	0	0	24,700,571
NWL37C-NORTHWEST LIBRARY Total	0	4,223,532	20,277,039	200,000	0	0	0	24,700,571
ROS37C-ROSEDALE LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	0	4,223,532	20,277,039	200,000	0	0	24,700,571
ROS37C-ROSEDALE LIBRARY Total	0	0	4,223,532	20,277,039	200,000	0	0	24,700,571

SEL37C-SOUTHEAST LIBRARY									
Mayor's Proposed FY24-FY29 CIP	0	10,000,000	0	0	0	0	0	0	10,000,000
SEL37C-SOUTHEAST LIBRARY Total	0	10,000,000	0	0	0	0	0	0	10,000,000
SPL37C-NEW 4A LIBRARY									
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	4,309,726	20,940,856	0	0	25,250,582
Committee's FY24 Recommendation	0	5,000,000	0	0	0	0	0	0	5,000,000
SPL37C-NEW 4A LIBRARY Total	0	5,000,000	0	0	4,309,726	20,940,856	0	0	30,250,582
DISTRICT OF COLUMBIA PUBLIC LIBRARY Total	0	60,715,102	32,022,571	20,977,039	5,009,726	21,290,856	350,000	0	140,365,294
Grand Total	5,643,117	247,248,493	110,281,135	37,768,248	36,537,081	53,164,867	2,427,898	0	487,427,721

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E. TRANSFERS IN FROM OTHER COMMITTEES

<i>Sending Committee</i>	<i>Amount</i>	<i>FTEs</i>	<i>Receiving agency</i>	<i>Program</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
Committee on Transportation and the Environment	\$100,000		DPR	3800/ 3825/50	Small Study to see if a Rec Ctr south of Pennsylvania Ave SE in Ward 6 is feasible	One-time
Committee on Transportation and Environment	\$75,000		DPR	3800/3825/ 50	Increase the Eastern Market Metro Park Grant (EST01) to provide dedicated behavioral health and substance abuse outreach within the Eastern Market Metro Park	One-time
Committee on Transportation and the Environment	\$10m		DPR	QE94C	Renovations at Rumsey Aquatic Center to add a community and senior center	FY 24 Capital
Committee on the Judiciary and Public Safety	\$250,000		DPR	3900/ 3905/50	Design Plan for C&O Canal Educational and Cultural Center	One-time
Committee on the Judiciary and Public Safety	99,000		DPR	3900/3905/ 34	Funding of BSA Subtitle “entitled Community Access to Recreational Space Pilot Program Act of 2023” (Security Services)	One-time
Committee on the Judiciary and Public Safety	98,000		DPR	3900/3905/ 41	Funding of BSA Subtitle “entitled Community Access to Recreational Space Pilot Program Act of 2023” (Custodial Services)	One-time
Committee on the Judiciary and Public Safety	\$300,000		DPR	AM0- AS1AC	To support the installation of CCTV security cameras at the Department of Parks and Recreation fields at Banneker High School	FY 24 Capital
Committee on the Judiciary and Public Safety	\$100,000		DPR	RG0KRC	For the completion of the Kennedy Recreation Center Recording Studio	FY 23 Capital
Committee on the Judiciary and Public Safety	35,000		DCPL	L400/L410/ 35	Funding DCPL costs for L24-250, the “Period Equity Righting an Injustice of District Residents Act of 2022” (installation costs)	Recurring
Committee on the Judiciary and Public Safety	61,000		DCPL	L400/L410/ 33	Funding DCPL costs for L24-250, the “Period Equity Righting an Injustice of District Residents Act of 2022” (materials costs)	Recurring
Committee on Health	100,000		DPR	1000/1030/ 50	Grant to Horton’s Kids for their high impact tutoring, behavioral health support and violence interruption programming in Ward 8	One-time

<i>Sending Committee</i>	<i>Amount</i>	<i>FTEs</i>	<i>Receiving agency</i>	<i>Program</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
Committee on Health	433,410		DCPL	0600/6160	Restore cut to the revenue generating SPR fund for featured author, musical, and other cultural events as well as exhibitions primarily at MLK	One-time
Committee on Health	21,245		DCPL	L400/L410/20	For custodial maintenance for DCPL for cleaning, pest control, and landscape	Recurring
Committee on Health	608,017		DCPL	L400/L410/40	For custodial maintenance for DCPL for cleaning, pest control, and landscape	Recurring

F. TRANSFERS OUT TO OTHER COMMITTEES

<i>Receiving Committee</i>	<i>Amount</i>	<i>FTEs</i>		<i>Receiving agency</i>	<i>Program</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
Committee on Business and Economic Development	528,904			DSLBD		Funding for Ward 8 Investment Fund grants to entrepreneurs and small businesses in Ward 8.	Recurring

The Committee has no recommended revenue adjustments.

H. FUNDING OF BUDGET SUPPORT ACT SUBTITLES

<i>Subtitle</i>	<i>Agency</i>	<i>Program</i>	<i>Amount</i>	<i>FTEs</i>
SUBTITLE X. COMMUNITY ACCESS TO RECREATIONAL SPACE PILOT PROGRAM.	Department of Parks and Recreation	Department of Parks and Recreation (“DPR”) pilot program to provide security and custodial personnel and services at the recreational facilities serving two District of	\$197,000	

<i>Subtitle</i>	<i>Agency</i>	<i>Program</i>	<i>Amount</i>	<i>FTEs</i>
		Columbia Public School (“DCPS”) schools. See Attachments IV		
SUBTITLE X. PERIOD EQUITY RIGHTING AN INJUSTICE OF DISTRICT RESIDENTS (PERIOD) AMENDMENT ACT OF 2023	DC Public Library	Amends the Period Equity Righting an Injustice of District Residents (PERIOD) Act of 2022. See Attachments IV	\$290,800	
SUBTITLE x. DEPARTMENT OF PARKS AND RECREATION GRANT	Department of Parks and Recreation	Georgetown Heritage education and cultural center along the C&O Canal. See Attachments IV	\$250,000	
SUBTITLE ____. WARD 4 LIBRARIES.	DC Public Library	Ward 4 Libraries Amendment Act of 2023 See Attachments IV		

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

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

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II. AGENCY FISCAL YEAR 2024 BUDGET RECOMMENDATIONS

The Fiscal Year 2024 Local Budget Act of 2023, the Fiscal Year 2023 Revised Local Budget Emergency Act of 2023, the Fiscal Year 2023 Revised Local Budget Temporary Act of 2023, the Fiscal Year 2023 Second Revised Local Budget Emergency Act of 2023, and the Fiscal Year 2023 Second Revised Local Budget Temporary Act of 2023 were submitted simultaneously.

The Committee has no recommendations to the Committee of the Whole related to the Fiscal Year 2023 Revised Budget.

A. INTRODUCTION

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

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

The Committee is chaired by Trayon White, Sr. The other members of the Committee are Councilmembers Anita Bonds, Brianne K. Nadeau, Kenyan R. McDuffie, and Robert C. White, Jr. This Report of Recommendations of the Committee on Recreation, Libraries, and Youth Affairs on the FY24 Budget for the Agencies under its Purview was developed over several months of agency oversight and public and stakeholder engagement.

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

Performance Oversight Hearings	
January 25, 2023	Mayor's Office on African Affairs Mayor's Office on African American Affairs Mayor's Office on Asian and Pacific Islander Affairs Mayor's Office on Fathers, Men, and Boys
February 1, 2023	DC Public Library
February 6, 2023	Mayor's Office on Latino Affairs Mayor's Office on Caribbean Affairs
February 8, 2023	Office of Cable , Television, Film and Entertainment
February 13, 2023	Department of Youth Rehabilitation Services
February 23, 2023	Department of Parks and Recreation
February 28, 2023	SERVE DC

Budget Oversight Hearings	
March 29, 2023	SERVE DC
March 31, 2023	Mayor's Office on African Affairs Mayor's Office on African American Affairs Mayor's Office on Asian and Pacific Islander Affairs Mayor's Office on Fathers, Men, and Boys Mayor's Office on Latino Affairs
April 3, 2023	Office of Cable, Television, Film and Entertainment
April 7, 2023	Department of Parks and Recreation
April 11, 2023	Department of Youth Rehabilitation Services
April 13, 2023	DC Public Library

The Committee received important comments from members of the public during these hearings. Video recordings of hearings are available at the [link to video recordings](#). Copies of witness testimony are included in this report as Attachment FY24 Budget Hearings Testimony (PDF).

III. COMMITTEE BUDGET RECOMMENDATIONS

A. MAYOR'S OFFICE ON AFRICAN AFFAIRS

1. AGENCY MISSION AND OVERVIEW

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

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

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

MOAA has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

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

B. MAYOR'S OFFICE ON AFRICAN AMERICAN AFFAIRS

1. AGENCY MISSION AND OVERVIEW

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

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

MOAAA has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

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

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

1. AGENCY MISSION AND OVERVIEW

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

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor’s proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

MOAPIA has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

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

1. AGENCY MISSION AND OVERVIEW

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

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor’s proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

MOLA has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

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

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

1. AGENCY MISSION AND OVERVIEW

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

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

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

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

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

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

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor’s proposed FY24 budget.

b. **Fiscal Year 2024 Capital Budget Recommendations**

OCTFME has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

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

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

1. AGENCY MISSION AND OVERVIEW

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

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor’s proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

Serve DC has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

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

G. DISTRICT OF COLUMBIA PUBLIC LIBRARY SYSTEM

1. AGENCY MISSION AND OVERVIEW

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

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor’s proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

The Committee recommends the adoption of the Mayor’s proposed FY24 budget with the exception of restoring \$500,000 to the capital funds for general improvements.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

- a. The Committee recommends that DC Library communicates its policy to name interior spaces that incorporate some aspects of the public input.
- b. The Committee recommends that DC Library communicates the status of capital projects during FY24.

H. DEPARTMENT OF PARKS AND RECREATION

1. AGENCY MISSION AND OVERVIEW

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

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24 Capital Budget.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

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

I. DEPARTMENT OF YOUTH REHABILITATION SERVICES

1. AGENCY MISSION AND OVERVIEW

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

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24.

There was a decrease of \$538904 from vacant positions which allowed for the transfer to CBED for the Ward 8 Investment Council.

b. Fiscal Year 2024 Capital Budget Recommendations

The Committee has no changes.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

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

IV. BUDGET SUPPORT ACT RECOMMENDATIONS

A. RECOMMENDATIONS ON MAYOR'S PROPOSED SUBTITLES

The Committee recommends accepting the Mayor's FY24 proposed subtitles without changes:

SUBTITLE K. OFFICE OF CABLE TELEVISION, FILM, MUSIC, AND ENTERTAINMENT

Sec. 2101. Short title.

This subtitle may be cited as the "Office of Cable Television, Film, Music, and Entertainment Amendment Act of 2023".

Sec. 2102. Section 201(a) of the Office of Cable Television, Film, Music, and Entertainment Amendment Act of 2015, effective October 9, 2002 (D.C. Law 14-193; D.C. Official Code § 34-1252.01(a)), is amended as follows:

(a) Paragraph (2) is amended to read as follows:

"(2) Managing and producing audio and video content for:

"(A) The government and educational channels;

"(B) Government-operated radio; and

"(C) Other government content distribution platforms;"

(b) A new paragraph (2A) is added to read as follows:

"(2A) Producing video and audio content for District government agencies and residents;"

(c) Paragraph 3 is amended as follows:

(1) Subparagraph (G) is amended by striking the phrase "; and" and inserting a semicolon in its place.

(2) Subparagraph (H) is amended by striking the period at the end and inserting the phrase "; and" in its place.

(3) A new subparagraph (I) is added to read as follows:

“(I) Implementing the plan to support, preserve, and archive go-go music and its history created pursuant to section 3 of the Go-Go Official Music of the District of Columbia Designation Act of 2020, effective April 11, 2020 (D.C. Law 23-71; D.C. Official Code § 1-167.02).”

SUBTITLE F. LIBRARY COLLECTIONS ACCOUNT

Sec. 4051. Short title.

This subtitle may be cited as the “Library Collections Account Amendment Act of 2023”.

Sec. 4052. Section 14(b) of An Act To establish and provide for the maintenance of a free public library and reading room in the District of Columbia, effective September 20, 2012 (D.C. Law 19-168; D.C. Official Code § 39-114(b)), is amended by striking the phrase “Public Library” and inserting the phrase “Public Library, and to support the procurement, processing, and cataloging of library materials” in its place.

V. COMMITTEE ACTION AND VOTE

VI. ATTACHMENTS

COMMITTEE ON THE JUDICIARY AND PUBLIC SAFETY

SUBTITLE X. COMMUNITY ACCESS TO RECREATIONAL SPACE PILOT PROGRAM.

a. Purpose, Effect, and Impact on Existing Law

This subtitle creates a pilot program whereby the Department of Parks and Recreation (“DPR”) would provide security and custodial personnel and services at the recreational facilities serving two District of Columbia Public School (“DCPS”) schools in FY 2024 – Garrison Elementary School and Banneker High School – during any non-school hours that the facilities are open to the public to ensure the facilities are safe and sanitary.

b. Committee Reasoning

Recreational facilities at DCPS schools should be, and often are, utilized by the public during evening and weekend hours, when not being dedicated to school- and student-related activities. However, safety and sanitation concerns can deter use or, in some cases, lead school administrators to close access outside of school- and student-related activities. School administrators have expressed the need for dedicated security and custodial services and personnel during public, non-school hours, to ensure safe and sanitary environments and the ability to open all recreational spaces to the public.

Creating a pilot program will allow DCPS and DPR to initially work together on a small scale at two locations to provide security and janitorial services for public use of recreational facilities in order to provide safe and sanitary spaces for public use. Best practices and procedures garnered from the pilot may then be used to expand this partnership and these services to other DCPS and DPR recreational facilities. The pilot will start with Banneker since the fields at Banneker are already DPR fields. It will start with the Garrison site since there is already an explicit understanding between DCPS, DPR, and DGS that the Garrison playground and recreational spaces should be made more accessible as a public amenity during non-school hours. The schools would work with DPR to determine the hours for public use so as not to interfere with any regularly scheduled school- or student-centered activities or special school events.

Ultimately, this subtitle acknowledges that public use of recreational facilities at DCPS schools goes beyond the traditional scope of responsibility for those schools, and yet these recreational facilities represent a valuable asset to the surrounding neighborhoods if they can be used by the public when they are not in use by the school. This pilot program would alleviate the unfair burden placed on schools when they are asked to function as a public recreational facility, and indeed want to allow public use, yet must absorb the costs of offering these facilities for public use from their school funds.

c. Section-by-Section Analysis

Sec. XXX1. Short title.

Sec. XXX2. Creates a pilot program at two DCPS schools – Garrison Elementary School and Banneker High School – whereby DPR will provide security and custodial personnel and services at the schools’ recreational facilities during any non-school hours that the facilities are open to the public to ensure the facilities are safe and sanitary; directs DPR and the school to enter into an agreement by November 30, 2023, regarding hours the facilities will be open to the public; requires transmittal of the DPR and schools agreement to the Council; and requires the agreement to include language to address the communication process and procedures when the school needs to hold a special event at the recreational facilities during the hours previously determined to be open to the public.

d. Fiscal Impact

The fiscal impact of this subtitle is \$197,000 in FY 2024. The Committee’s FY 2024 budget recommendations provides the funding necessary to implement the subtitle.

DRAFT

SUBTITLE X. PERIOD EQUITY RIGHTING AN INJUSTICE OF DISTRICT RESIDENTS (PERIOD) AMENDMENT ACT OF 2023

a. Purpose, Effect, and Impact on Existing Law

This subtitle amends the Period Equity Righting an Injustice of District Residents (PERIOD) Act of 2022 to remove the subject-to-appropriations provision as it applies to public restrooms managed or maintained by the District of Columbia Public Library (DCPL) starting in FY 2024. The subtitle will require the provision of menstrual products free of charge at DC Public Libraries.

b. Committee Reasoning

The Period Equity Righting an Injustice of District Residents (PERIOD) Act of 2022 (Law L24-0250), effective February 23, 2023, requires the provision of free menstrual products in District buildings and government operated spaces, but remains subject to appropriation. By unanimously enacting this law, the Council recognized that menstrual products are a basic sanitary need, as common and necessary as toilet paper. Due to funding constraints, part of the law will remain subject-to-appropriation, but the Committee moves this subtitle to allow this law to go into effect as it applies to DCPL and to allow for the provision of these essential sanitary products at our public libraries across the District.

c. Section-by-Section Analysis

Sec. XXX1. Short title.

Sec. XXX2. Provides that the Period Equity Righting an Injustice of District Residents (PERIOD) Act of 2023 will go into effect at the beginning of Fiscal Year 2024 with respect to public restrooms managed or maintained by the District of Columbia Public Libraries. The remainder of the law, as applicable to other District agencies, remains subject-to-appropriation.

d. Fiscal Impact

The fiscal impact of this subtitle is \$290,800 across the financial plan. The cost breakdown across fiscal years is as follows:

- Dispenser Purchase and Installation: \$35,000 in FY 2024; \$1,800 in FY 2025; \$2,000 in FY 2026; \$2,000 in FY 2027
- Materials: \$61,000 in FY 2024; \$62,000 in FY 2025; \$63,000 in FY 2026; \$64,000 in FY 2027

The Committee's FY 2024 budget recommendations provides the funding necessary to implement the subtitle.

SUBTITLE x. DEPARTMENT OF PARKS AND RECREATION GRANT

a. Purpose, Effect, and Impact on Existing Law

This subtitle authorizes and directs the Department of Parks and Recreation to issue a grant of \$250,000 to Georgetown Heritage to complete design planning for a new educational and cultural center along the C&O Canal.

b. Committee Reasoning

The C&O Canal National Historical Park is a unique yet frequently overlooked asset to our city and a vessel for our city's – and country's – history. It is a gateway into our industrial past, and a refuge for present and future generations, offering opportunities for tourism, education, recreation, and reflection. A 15,000 square-foot multi-purpose facility, the proposed educational and cultural center will serve as a focal point and centralized venue for community-based activities, educational and visitor programs, and historical interpretation of the C&O Canal and the District as a whole.

c. Section-by-Section Analysis

Sec. XXX1. Short title.

Sec. XXX2. Directs the Department of Parks and Recreation to issue a grant of \$250,000 to Georgetown Heritage to complete design planning for a new educational and cultural center along the C&O Canal.

d. Fiscal Impact

The fiscal impact of this subtitle is \$250,000 in FY 2024. The Office of the Chief Financial Officer confirmed that the Department of Parks and Recreation can execute this grant within its current authorities and administrative funding. The Committee's FY 2024 budget recommendations provides the funding necessary to implement the subtitle.

COMMITTEE ON FACILITIES AND FAMILY SERVICES

SUBTITLE ____. WARD 4 LIBRARIES.

Sec. XXX1. This subtitle may be cited as the “Ward 4 Libraries Amendment Act of 2023”.

Sec. XXX2. An Act To establish and provide for the maintenance of a free public library and reading room in the District of Columbia, approved June 3, 1896 (29 Stat. 244; D.C. Official Code §§ 39-101 *et seq.*), is amended by adding a new section 18 to read as follows:

“Sec. 18. Ward 4 libraries.

“Notwithstanding any other provision of this act:

“(a)(1) No public funds shall be used to replace, relocate, or close the Juanita E. Thornton Shepherd Park Library; provided that this prohibition shall not apply to reasonable closures for modernizing, renovating, improving, or maintaining the library facility.

“(2) For purposes of this subsection, “public funds” means:

“(A) Funds belonging to or appropriated by the District, including operating, capital, and reserve funds of any type and funds deposited to the DCPL Revenue-Generating Activities Fund;

“(B) Funds raised from private sources by or on behalf of the Board;

“(C) Any other revenues derived in any way from District of Columbia Public Library property.

“(b) To address a library service gap in Brightwood Park and Manor Park, as identified in the District of Columbia Public Library’s facilities master plan for 2021-2030,

the Council authorizes the Mayor, or a subordinate executive branch agency designated by the Mayor (“Mayor’s designee”), to acquire real property that is suitable for development of a new full-service branch library in accordance with this subsection.

“(1) The Mayor or the Mayor’s designee shall be authorized to use funds appropriated for capital project SPL37 to acquire real property that is located within one-half mile of the portion of Kennedy Street, N.W., situated between 13th Street, N.W., and Kansas Avenue, N.W.

“(2) Until such acquisition is complete, all amounts appropriated as funded capital allotments to project number SPL37 shall remain set aside for the costs of site acquisition, and neither such amounts nor any budget authority to spend such amounts shall be rescinded, reprogrammed, or diverted to any other project or for any other use.

“(3) Beginning June 1, 2024, and annually by June 1 of each year thereafter until acquisition of the real property described in this subsection is complete, the Mayor or the Mayor’s designee shall deliver a written report on the status of the acquisition to Advisory Neighborhood Commissions 4A, 4B, 4D, and 4E.

“(4) If necessary, the Mayor may exercise eminent domain in accordance with the procedures set forth in Subchapter II of Chapter 13 of Title 16 of the District of Columbia Official Code to acquire real property described in this subsection.”.