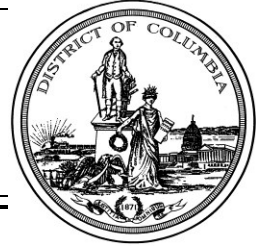

COMMITTEE ON RECREATION, LIBRARIES AND YOUTH AFFAIRS

TRAYON WHITE SR., CHAIRPERSON
FISCAL YEAR 2022 DRAFT COMMITTEE BUDGET REPORT



TO: Members of the Council of the District of Columbia

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

DATE: June 30, 2021

SUBJECT: Report and Recommendations of the Committee on Recreation and Youth Affairs
on the Fiscal Year 2022 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 2022 (“FY 2022”) 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 2022 Budget Support Act of 2021, as proposed by the Mayor.

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I. SUMMARY

A. EXECUTIVE SUMMARY

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:

Office of Cable Television, Film, Music, and Entertainment
Department of Parks and Recreation
Department of Youth Rehabilitation Services
DC Public Library
Office of Latino Affairs
Office of African American Affairs
Office of Asian Pacific Islander Affairs
Serve DC

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

Expands Recreational Opportunities in all eight wards of the District

- The increase to the operating funds budgets will include \$5.65M of funding to expand the Boost Camps that DPR has piloted this summer to help accelerate learning for our youth and nearly \$400,000 to expand DPR's out-of-school time programming.
- Providing over 5,000 slots for Summer Camp programs, over 700 slots for DPR Boost Camps, specifically designed to accelerate learning, and 900 slots for our youth in Teen Career Camps
- Funds multiple new capital recreational projects in communities throughout the District, including the pools at Randall, Rumsey, Harry Thomas and Upshur Recreation Centers, the renovation of Emery Heights, Jelleff, Parkview and Douglass Recreation Centers and the new developments of Crummell School and Joy Evans Therapeutic Center.
- \$13M investment into renovating Congress Heights Recreation Center in Ward 8

- Create a closer relationship between Shepherd Park Recreation Center and Shepherd Elementary School for out-of-school-time.

Increasing the access and opportunities for youth, young adults and people with disabilities

- \$3.5M to build outdoor fitness hubs across all eight wards, which remain open and operational during periods when our indoor facilities are closed.
- \$7.8M to support ADA accessibility with a commitment that all DPR facilities will be ADA accessible by the end of 2023.
- \$2M to support low-cost and no-cost activities at DPR facilities critical to providing high-quality programs to residents of all ages.
- The creation of the Volta Academy, a training program for DYRS youth 18 years old and older that will help youth attain the skills, work experience, and on-the-job training necessary for successful employment.
- Adding behavioral health programs and additional educational programs, including vocational training and college courses in partnership with Howard University and the University of the District of Columbia
- \$73M to renovate Deanwood, Northwest One and Rosedale Libraries over the next three years, \$6M increase to support Chevy Chase Library, and additional funds to replace Parkland-Turner Library and renovate the current Juanita Thornton/Shepherd Park Library.
- Develop a community study to determine the best location for a new library in Ward 5, preferably in the Eckington/Edgewood neighborhood, to deal with the overflow of Northwest One and Shaw libraries
- Administer OCFTME's Creative Economy Career Access Program (CECAP), a workforce development program that connects underserved District residents with a local creative economy employer, where they receive paid, on-the-job training for one year.
- Advance 202Creates by creating job opportunities and marketing platforms to promote the talents and achievements of DC residents.

-

- Utilizing additional funds provided through the American Rescue Plan to enable ServeDC's AmeriCorps programs to create additional investments in helping our residents.
- \$2.5M to fund the Commission on Poverty to better analyze and oversee the city's underrepresented and disenfranchised community.

Improves Public Safety by funding violence interruption

-

- Funds an increase of almost \$2M to support gun violence prevention efforts and \$3.4M to enhance DPR's security camera infrastructure, ensuring our facilities stay safe and accessible.
- Funds an increase to the Credible Messenger Program at the Department of Youth Rehabilitation Services and better collaborate with and streamline the work of the Office of Neighborhood Safety and Engagement (ONSE), the Cure the Streets program in the Office of Attorney General (OAG), and the newly created Building Blocks DC initiative.
- Working with Building Blocks DC and allocating funds for the administration and distribution of grants to community-based individuals and organizations actively involved in a myriad of efforts to curb gun violence.
- Funds the Office of Independent Juvenile Justice Facilities Oversight (OIJJFO), which will regularly monitor and publicly report on the reforms that DYRS previously achieved under the *Jerry M.* work plan.
- Creating a mentorship program for DYRS youth to reduce recidivism and increase exposure to positive environments.

B. FISCAL YEAR 2022 AGENCY OPERATING BUDGET SUMMARY

| Operating Budget Summary | | | | | |
|--|--------------------|---------------------|--------------------------------|-----------------------|--|
| Fund Type | FY 2020 Actuals | FY 2021 Approved | Mayor's FY 2022 Proposed | Committee Variance | Committee's FY 2022 Recommendation |
| D.C. Public Library Agency Trust Fund | | | | | |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | |
|--------------------------|------------|------------|------------|------------|------------|
| TOTAL GROSS FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 |
|--------------------------|------------|------------|------------|------------|------------|

Department of Parks and Recreation

| | | | | | |
|---|---------------------|---------------------|---------------------|-------------------|---------------------|
| LOCAL FUND | \$51,048,292 | \$54,896,218 | \$58,674,128 | (\$43,000) | \$58,631,128 |
| FEDERAL PAYMENTS | \$0 | \$0 | \$6,035,750 | \$0 | \$6,035,750 |
| PRIVATE GRANT FUND | \$0 | \$0 | \$0 | \$0 | \$0 |
| PRIVATE DONATIONS | \$50 | \$0 | \$0 | \$0 | \$0 |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | \$770,384 | \$2,795,000 | \$2,058,598 | \$0 | \$2,058,598 |
| OPERATING INTRA-DISTRICT FUNDS | \$1,331,556 | \$3,247,495 | \$2,532,569 | \$0 | \$2,532,569 |
| TOTAL GROSS FUNDS | \$53,150,283 | \$60,938,713 | \$69,301,045 | (\$43,000) | \$69,258,045 |

Department of Youth Rehabilitation Services

| | | | | | |
|--------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| LOCAL FUND | \$82,143,849 | \$84,176,323 | \$85,519,829 | (\$711,000) | \$84,808,829 |
| FEDERAL PAYMENTS | \$2,015,562 | \$0 | \$390,000 | \$0 | \$390,000 |
| FEDERAL GRANT FUND | \$0 | \$0 | \$0 | \$0 | \$0 |
| PRIVATE DONATIONS | \$0 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$888,947 | \$344,000 | \$200,000 | \$0 | \$200,000 |
| TOTAL GROSS FUNDS | \$85,048,358 | \$84,520,323 | \$86,109,829 | (\$711,000) | \$85,398,829 |

District of Columbia Public Library

| | | | | | |
|---|---------------------|---------------------|---------------------|--------------------|---------------------|
| LOCAL FUND | \$62,518,091 | \$70,671,662 | \$68,647,870 | (\$153,000) | \$68,494,870 |
| FEDERAL GRANT FUND | \$1,056,211 | \$1,129,959 | \$2,314,056 | \$0 | \$2,314,056 |
| PRIVATE GRANT FUND | \$0 | \$0 | \$0 | \$0 | \$0 |
| PRIVATE DONATIONS | \$465 | \$17,000 | \$17,000 | \$0 | \$17,000 |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | \$1,013,952 | \$1,230,000 | \$1,300,000 | \$0 | \$1,300,000 |
| OPERATING INTRA-DISTRICT FUNDS | \$1,482,210 | \$117,300 | \$137,300 | \$0 | \$137,300 |
| TOTAL GROSS FUNDS | \$66,070,929 | \$73,165,921 | \$72,416,226 | (\$153,000) | \$72,263,226 |

Executive Office of the Mayor

| | | | | | |
|--------------------------------|--------------------|--------------------|--------------------|------------|--------------------|
| LOCAL FUND | \$1,377,557 | \$1,623,789 | \$1,773,220 | \$0 | \$1,773,220 |
| FEDERAL GRANT FUND | \$2,156,592 | \$5,396,815 | \$4,123,401 | \$0 | \$4,123,401 |
| OPERATING INTRA-DISTRICT FUNDS | \$779,697 | \$648,850 | \$737,708 | \$0 | \$737,708 |
| TOTAL GROSS FUNDS | \$4,313,847 | \$7,669,454 | \$6,634,328 | \$0 | \$6,634,328 |

Office of Cable Television, Film, Music, and Entertainment

| | | | | | |
|---|---------------------|---------------------|---------------------|------------------|---------------------|
| LOCAL FUND | \$1,787,568 | \$2,634,339 | \$2,653,842 | \$100,000 | \$2,753,842 |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | \$12,255,781 | \$11,595,419 | \$12,017,396 | \$0 | \$12,017,396 |
| OPERATING INTRA-DISTRICT FUNDS | \$114,970 | \$0 | \$0 | \$0 | \$0 |
| TOTAL GROSS FUNDS | \$14,158,319 | \$14,229,758 | \$14,671,238 | \$100,000 | \$14,771,238 |

Office of the Deputy Mayor for Greater Economic Opportunity

| | | | | | |
|--------------------------------|------------|------------|------------|------------|------------|
| LOCAL FUND | \$0 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL GROSS FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 |

Office on Asian and Pacific Islander Affairs

| | | | | | |
|--------------------------------|--------------------|--------------------|--------------------|------------|--------------------|
| LOCAL FUND | \$890,943 | \$1,335,150 | \$1,385,150 | \$0 | \$1,385,150 |
| OPERATING INTRA-DISTRICT FUNDS | \$853,077 | \$0 | \$0 | \$0 | \$0 |
| TOTAL GROSS FUNDS | \$1,744,021 | \$1,335,150 | \$1,385,150 | \$0 | \$1,385,150 |

Office on Latino Affairs

| | | | | | |
|--------------------------------|--------------------|--------------------|--------------------|------------|--------------------|
| LOCAL FUND | \$5,336,955 | \$5,385,570 | \$6,385,570 | \$0 | \$6,385,570 |
| OPERATING INTRA-DISTRICT FUNDS | \$452,039 | \$0 | \$197,780 | \$0 | \$197,780 |
| TOTAL GROSS FUNDS | \$5,788,994 | \$5,385,570 | \$6,583,350 | \$0 | \$6,583,350 |

| | | | | | |
|--------------------|----------------------|----------------------|----------------------|--------------------|----------------------|
| GRAND TOTAL | \$230,274,750 | \$247,244,889 | \$257,101,166 | (\$807,000) | \$256,294,166 |
|--------------------|----------------------|----------------------|----------------------|--------------------|----------------------|

C. FISCAL YEAR 2022 AGENCY FULL-TIME EQUIVALENT

| Agency Full-Time Equivalent Summary | | | | | |
|--|--------------------|---------------------|-----------------------------|-----------------------|--|
| Fund Type | FY 2020 Actuals | FY 2021 Approved | Mayor's FY 2022 Proposed | Committee Variance | Committee's FY 2022 Recommendation |
| D.C. Public Library Agency Trust Fund | | | | | |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | |
|---|-------------|---------------|---------------|-------------|---------------|
| Department of Parks and Recreation | | | | | |
| LOCAL FUND | 0.00 | 777.07 | 782.30 | 0.00 | 782.30 |
| FEDERAL PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 27.43 | 27.58 | 0.00 | 27.58 |
| TOTAL FTE | 0.00 | 804.50 | 809.88 | 0.00 | 809.88 |

| | | | | | |
|--|-------------|---------------|---------------|-------------|---------------|
| Department of Youth Rehabilitation Services | | | | | |
| LOCAL FUND | 0.00 | 573.00 | 574.00 | 0.00 | 574.00 |
| 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 DONATIONS | 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 | 0.00 | 573.00 | 574.00 | 0.00 | 574.00 |

| | | | | | |
|--|-------------|---------------|---------------|-------------|---------------|
| District of Columbia Public Library | | | | | |
| LOCAL FUND | 0.00 | 599.80 | 604.80 | 0.00 | 604.80 |
| FEDERAL GRANT FUND | 0.00 | 5.50 | 6.25 | 0.00 | 6.25 |
| 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 | 0.00 | 605.30 | 611.05 | 0.00 | 611.05 |

| | | | | | |
|--------------------------------------|-------------|--------------|--------------|-------------|--------------|
| Executive Office of the Mayor | | | | | |
| LOCAL FUND | 0.00 | 11.85 | 14.00 | 0.00 | 14.00 |
| FEDERAL GRANT FUND | 0.00 | 3.05 | 2.60 | 0.00 | 2.60 |
| OPERATING INTRA-DISTRICT FUNDS | 0.00 | 6.35 | 6.65 | 0.00 | 6.65 |
| TOTAL FTE | 0.00 | 21.25 | 23.25 | 0.00 | 23.25 |

| | | | | | |
|--|-------------|-----------------|-----------------|-------------|-----------------|
| Office of Cable Television, Film, Music, and Entertainment | | | | | |
| LOCAL FUND | 0.00 | 8.00 | 8.00 | 0.00 | 8.00 |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | 0.00 | 45.00 | 49.00 | 0.00 | 49.00 |
| OPERATING INTRA-DISTRICT FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FTE | 0.00 | 53.00 | 57.00 | 0.00 | 57.00 |
| Office of the Deputy Mayor for Greater Economic Opportunity | | | | | |
| LOCAL FUND | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Office on Asian and Pacific Islander Affairs | | | | | |
| LOCAL FUND | 0.00 | 11.00 | 11.00 | 0.00 | 11.00 |
| OPERATING INTRA-DISTRICT FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FTE | 0.00 | 11.00 | 11.00 | 0.00 | 11.00 |
| Office on Latino Affairs | | | | | |
| LOCAL FUND | 0.00 | 11.00 | 11.00 | 0.00 | 11.00 |
| OPERATING INTRA-DISTRICT FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FTE | 0.00 | 11.00 | 11.00 | 0.00 | 11.00 |
| GRAND TOTAL | 0.00 | 2,079.05 | 2,097.18 | 0.00 | 2,097.18 |

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| Owner Agency | Owner Agency Name | Project No | Project Title | Allotment Scenario | Sum of Available Allotment as of 26 May 2021 (includes Pre-Encumbrances) | Sum of FY 2022 Planned Allotment | Sum of FY 2023 Planned Allotment | Sum of FY 2024 Planned Allotment | Sum of FY 2025 Planned Allotment | Sum of FY 2026 Planned Allotment | Sum of FY 2027 Planned Allotment | Sum of FY 2022-FY 2027 Total Planned Allotment |
|--------------|-------------------|------------|--------------------------------------|---------------------------------|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|
| CEO | DC PUBLIC LIBRARY | CCL37C | CHEVY CHASE LIBRARY | Approved FY21 CIP for FY22-26 | 0 | 0 | 1,100,000 | 17,028,349 | 0 | 0 | 0 | 18,128,349 |
| | | | | Mayor's Proposed FY22 Change | 0 | 0 | 0 | 0 | 5,872,000 | 0 | 0 | 5,872,000 |
| | | | | CCL37C Total | 0 | 0 | 1,100,000 | 17,028,349 | 5,872,000 | 0 | 0 | 24,000,349 |
| | | | | | | | | | | | | |
| | | DNL37C | DEANWOOD LIBRARY | Mayor's Proposed FY22 Change | 0 | 0 | 4,137,337 | 19,863,221 | 0 | 0 | 0 | 24,000,558 |
| | | | | DNL37C Total | 0 | 0 | 4,137,337 | 19,863,221 | 0 | 0 | 0 | 24,000,558 |
| | | ITM37C | INFORMATION TECHNOLOGY MODERNIZATION | Mayor's Proposed FY22 Change | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| | | | | Existing Balances | 18,166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | ITM37C Total | 18,166 | 350,000 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| | | LAR37C | LAMOND RIGGS LIBRARY | Existing Balances | 1,739,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Committee's FY22 Recommendation | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|---------|--|-------------------------------|-----------|-----------|------------|-----------|------------|---|-------------|-----|
| LAR37C | | | | | | | | | | |
| Total | | | 1,989,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LB310C | GENERAL IMPROVEMENT-LIBRARIES | Approved FY21 CIP for FY22-26 | | 250,000 | 500,000 | 750,000 | | | 2,000,000 | |
| | | Mayor's Proposed FY22 Change | 0 | 750,000 | (500,000) | (500,000) | (750,000) | 0 | (1,000,000) | |
| | | Existing Balances | 3,731,805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LB310C | | | | 1,000,000 | | | | | 1,000,000 | |
| Total | | | 3,731,805 | 00 | 0 | 0 | 0 | 0 | 0 | 00 |
| | MARTIN LUTHER KING JR. MEMORIAL CENTRAL | Existing Balances | 2,228,057 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MCL03C | | | | | | | | | | |
| Total | | | 2,228,057 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NWL37C | NORTHWEST LIBRARY | Mayor's Proposed FY22 Change | 0 | 0 | 0 | 4,223,532 | 20,277,039 | 0 | 24,500,571 | |
| NWL37C | | | | | | 4,223,532 | | | 24,500,571 | |
| C Total | | | 0 | 0 | 0 | 2 | 20,277,039 | 0 | 0 | 571 |
| PTL03C | PARKLANDS TURNER COMMUNITY CAMPUS | Approved FY21 CIP for FY22-26 | 0 | 2,054,889 | 18,093,248 | 0 | 0 | 0 | 20,148,137 | |
| | | Mayor's Proposed FY22 Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PTL03C | | | | 2,054,889 | 18,093,248 | | | | 20,148,137 | |
| Total | | | 0 | 89 | ,248 | 0 | 0 | 0 | 0 | 137 |
| SEL37C | SOUTHEAST LIBRARY | Existing Balances | 3,377,798 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SEL37C | | | | | | | | | | |
| Total | | | 3,377,798 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | |
|----------------------|---|-----------------|---|---|-------------------|------------------|-------------------|-------------------|-------------------|------------|-------------------|--------------------|
| | | | Mayor's Proposed FY22 Change | | | | | | | | | 25,000, 582 |
| | | SPL37C | NEW 4A LIBRARY | 0 | 0 | 0 | 0 | 0 | 0 | 25,000,582 | | 25,000, 582 |
| | | SPL37C Total | | 0 | 0 | 0 | 0 | 0 | 0 | 25,000,582 | | 25,000, 582 |
| | | | SOUTHWEST LIBRARY | Existing Balances | 288,226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | SWL37C Total | | 288,226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CEO Total | | | | | 11,633,951 | 3,404,889 | 23,330,585 | 41,115,102 | 26,149,039 | 0 | 25,000,582 | 119,000,197 |
| HA0 | DEPART MENT OF PARKS AND RECREA TION | | | | | | | | | | | |
| | | AS1ACC | ACCESS AND SECURITY INFRASTRUCTURE | Approved FY21 CIP for FY22-26 Mayor's Proposed FY22 Change | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 0 | 1,250,000 |
| | | | | Existing Balances | 0 | 0 | (250,000) | (250,000) | (250,000) | (250,000) | 0 | (1,000,000) |
| | | AS1ACC Total | | 1,855,304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | BRENTWOOD RECREATION CENTER | Existing Balances | 2,642,264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | BRC37C Total | | 2,642,264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | COM37 C | CONGRESS HEIGHTS MODERNIZATION | Existing Balances Committee's FY22 | 21,008,952 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 0 | 13,000,000 | 0 | 0 | 0 | 0 | 0 | 13,000,000 |

| | | Recommendation | | | | | | | | |
|---------|--|---|------------|------------|-----------|------------|------------|---|---|------------|
| COM37 | | | | 13,000, | | | | | | 13,000, |
| C Total | | | 21,008,952 | 000 | 0 | 0 | 0 | 0 | 0 | 000 |
| DUCKPC | DUCK POND | Existing Balances | 616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DUCKPC | | | | | | | | | | |
| Total | | | 616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EMYRC | EMERY HEIGHTS RECREATION CENTER | Mayor's Proposed FY22 Change | 0 | 0 | 0 | 0 | 13,000,000 | 0 | 0 | 13,000,000 |
| C | | | | | | | | | | |
| EMYRC | | | | | | | | | | |
| C Total | | | 0 | 0 | 0 | 0 | 13,000,000 | 0 | 0 | 13,000,000 |
| FTDAVC | FORT DAVIS RECREATION CENTER | Approved FY21 CIP for FY22-26 Existing Balances | 0 | 0 | 2,500,000 | 20,000,000 | 0 | 0 | 0 | 22,500,000 |
| | | | 717,766 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FTDAVC | | | | | 2,500,000 | 20,000,000 | | | | 22,500,000 |
| Total | | | 717,766 | 0 | 000 | 00 | 0 | 0 | 0 | 000 |
| FTLPKC | FORT LINCOLN PARK | Existing Balances | 4,524,971 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FTLPKC | | | | | | | | | | |
| Total | | | 4,524,971 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HRDYRC | HARDY RECREATION CENTER | Existing Balances | 500,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HRDYRC | | | | | | | | | | |
| Total | | | 500,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HTSPKC | HEARST PARK | Existing Balances | 188,073 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HTSPKC | | | | | | | | | | |
| Total | | | 188,073 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| JELRCC | JELLEFF RECREATION CENTER | Mayor's Proposed FY22 Change | 0 | 21,000,000 | 0 | 0 | 0 | 0 | 0 | 21,000,000 |

| | | | | | | | | | | |
|---------------|---|---------------------------------|------------|---------|---|---|---------|---------|---------|---------|
| | | Existing Balances | 7,005,148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| JELRCC | | | | 21,000, | | | | | | 21,000, |
| Total | | | 7,005,148 | 000 | 0 | 0 | 0 | 0 | 0 | 000 |
| | ANACOSTIA RECREATION CENTER @ KETCHAM ES | Existing Balances | 15,131,293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| KMS20C | | | | | | | | | | |
| Total | | | 15,131,293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | LAFAYETTE REC EXPANSION | Existing Balances | 409,430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LFR01C | | | | | | | | | | |
| Total | | | 409,430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MALCOLM X RECREATION FIELD AND COURTS | Existing Balances | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MXPKFC | | | | | | | | | | |
| Total | | | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TAFT IMPROVEMENTS | Committee's FY22 Recommendation | 0 | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| NEW05 C | | | | | | | | | | |
| NEW05 C Total | | | 0 | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| | IRRIGATION @ LANGDON AND HARRY THOMAS | Committee's FY22 Recommendation | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| NEW06 C | | | | | | | | | | |
| NEW06 C Total | | | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| | IT INFRASTRUCTURE AND SECURITY - DPR | Mayor's Proposed FY22 Change | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 300,000 |
| NPR15C | | | | | | | | | | |

| | | | | | | | | | | |
|-----------------|---|-------------------------------------|-----------|-----------|------------|---|---------|---------|---------|------------|
| | | Existing Balances | 502,005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NPR15C | | | | | | | | | | |
| Total | | | 502,005 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 300,000 |
| | NEW COMMUNITY CENTER @ CRUMMELL SCHOOL | | | | | | | | | |
| NWCR MC | | Mayor's Proposed FY22 Change | 0 | 5,000,000 | 15,000,000 | 0 | 0 | 0 | 0 | 20,000,000 |
| NWCRMC Total | | | 0 | 5,000,000 | 15,000,000 | 0 | 0 | 0 | 0 | 20,000,000 |
| | | Existing Balances | | | | | | | | |
| OXR37C | OXON RUN PARK | | 1,358,778 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OXR37C Total | | | 1,358,778 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | PETWORTH RECREATION CENTER | | | | | | | | | |
| PETWTC | | Existing Balances | 15,620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PETWTC Total | | | 15,620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FORT GREBLE RECREATION CENTER | | | | | | | | | |
| Q10FGC | | Existing Balances | 1,552,162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Q10FGC Total | | | 1,552,162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | HILLCREST RECREATION CENTER | | | | | | | | | |
| Q11HRC | | Existing Balances | 186,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Q11HRC Total | | | 186,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 26TH & I STREETS PLAYGROUND | Approved FY21 CIP for FY22-26 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| QA201C Total | | | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |

| | | | | | | | | | | |
|--------|---|-------------------------------------|------------|----------------|---------------|----------|------------|---------|---------|----------------|
| QA5RRC | RANDALL RECREATION CENTER | Mayor's Proposed FY22 Change | 0 | 0 | 1,500, 000 | 0 | 17,000,000 | 0 | 0 | 18,500, 000 |
| QA5RRC | | | | | 1,500, 000 | | | | | 18,500, 000 |
| Total | | | 0 | 0 | 000 | 0 | 17,000,000 | 0 | 0 | 000 |
| QB338C | ROPER / DEANWOOD RECREATION CENTER | Existing Balances | 230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QB338C | | | | | | | | | | |
| Total | | | 230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QD538C | WOODROW WILSON NATATORIUM | Existing Balances | (300) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QD538C | | | | | | | | | | |
| Total | | | (300) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QD738C | FORT DUPONT ICE ARENA REPLACEMENT | Approved FY21 CIP for FY22-26 | 0 | 12,350, 000 | 0 | 0 | 0 | 0 | 0 | 12,350, 000 |
| | | Existing Balances | 16,616,721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QD738C | | | | 12,350, 000 | | | | | | 12,350, 000 |
| Total | | | 16,616,721 | 000 | 0 | 0 | 0 | 0 | 0 | 000 |
| QE238C | RIDGE ROAD RECREATION CENTER | Existing Balances | 445,426 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QE238C | | | | | | | | | | |
| Total | | | 445,426 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QE334C | HARRY THOMAS RECREATION CENTER | Mayor's Proposed FY22 Change | 0 | 0 | 0 | 2,000,00 | 17,000,000 | 0 | 0 | 19,000, 000 |
| QE334C | | | | | | 2,000,00 | | | | 19,000, 000 |
| Total | | | 0 | 0 | 0 | 0 | 17,000,000 | 0 | 0 | 000 |
| QE511C | ADA COMPLIANCE | Approved FY21 CIP for FY22-26 | 0 | 250,000 | 250,00 | 0 | 150,000 | 100,000 | 100,000 | 0 850,000 |

| | | | | | | | | | | |
|--------|---|--|-----------|---------------|---------------|----------------|-----------|-----------|---------|-----------------|
| | | Mayor's Proposed FY22 Change Existing Balances | 1,662,506 | 7,384,2 50 | 0 | 100,000 | 150,000 | 150,000 | 250,000 | 8,034,2 50 |
| QE511C | | | 1,662,506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 1,662,506 | 7,634,2 50 | 250,00 | 0 | 250,000 | 250,000 | 250,000 | 8,884,2 50 |
| QE834C | SMALL PARK IMPROVEMENTS | Approved FY21 CIP for FY22-26 Mayor's Proposed FY22 Change Existing Balances Committee's FY22 Recommendat ion | 0 | 500,000 | 500,00 0 | 500,000 | 500,000 | 500,000 | 0 | 2,500,0 00 |
| | | | 0 | 0 | (500,0 00) | (500,000) | (500,000) | (500,000) | 0 | (2,000,0 00) |
| | | | 1,710,317 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QE834C | | | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 1,780,317 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| QE8TPC | 17TH & C SE TRIANGLE PARK PLAYGROUND | Existing Balances | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QE8TPC | | | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QE940C | RUMSEY AQUATIC CENTER | Mayor's Proposed FY22 Change | 0 | 0 | 3,000, 000 | 12,000,0 00 | 0 | 0 | 0 | 15,000, 000 |
| QE940C | | | 0 | 0 | 3,000, 000 | 12,000,0 00 | 0 | 0 | 0 | 15,000, 000 |
| Total | | | 0 | 0 | 000 | 00 | 0 | 0 | 0 | 000 |
| QF4RCC | BENNING PARK RECREATION CENTER - REHAB | Existing Balances | 1,751,832 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QF4RCC | | | 1,751,832 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 1,751,832 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|------------------|--|---|----------|-----------|---|---|---|---|---|-----------|
| QFL15C | DPR FLEET UPGRADES | Approved FY21 CIP for FY22-26 Existing Balances | 0 | 250,365 | 0 | 0 | 0 | 0 | 0 | 250,365 |
| | | | (29,225) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QFL15C Total | | | (29,225) | 250,365 | 0 | 0 | 0 | 0 | 0 | 250,365 |
| QG3PM C | CAPITAL CONSTRUCTION PROJECT MANAGEMENT | Mayor's Proposed FY22 Change Existing Balances | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| | | | 863,484 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QG3PM C Total | | | 863,484 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| QG638C | KENILWORTH PARKSIDE RECREATION CENTER | Existing Balances | 1,269 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QG638C Total | | | 1,269 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QH750C | PARK IMPROVEMENTS - PROJECT MANAGEMENT | Mayor's Proposed FY22 Change Existing Balances | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| | | | 684,171 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QH750C Total | | | 684,171 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| QI237C | MARVIN GAYE RECREATION CENTER | Existing Balances | 589,414 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QI237C Total | | | 589,414 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|------------------|---|---|---------|---------------|---------------|----------------|---|---|---|----------------|
| QK438C | DOUGLAS RECREATION CENTER | Approved FY21 CIP for FY22-26 Mayor's Proposed FY22 Change | 0 | 0 | 0 | 18,733,0 00 | 0 | 0 | 0 | 18,733, 000 |
| | | | | 1,500,0 00 | 0 | 0 | 0 | 0 | 0 | 1,500,0 00 |
| QK438C Total | | | 0 | 1,500,0 00 | 0 | 18,733,0 00 | 0 | 0 | 0 | 20,233, 000 |
| QL201C | OFF-LEASH DOG PARKS | Existing Balances Committee's FY22 Recommendat ion | 34,740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 0 | 125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| QL201C Total | | | 34,740 | 125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| QM701 C | CHEVY CHASE COMMUNITY CENTER | Approved FY21 CIP for FY22-26 Existing Balances | 0 | 0 | 6,500, 000 | 11,000,0 00 | 0 | 0 | 0 | 17,500, 000 |
| | | | 306,765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QM701 C Total | | | 306,765 | 0 | 6,500, 000 | 11,000,0 00 | 0 | 0 | 0 | 17,500, 000 |
| QM8DC C | DOUGLASS COMMUNITY CENTER | Existing Balances | 110,199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QM8DC C Total | | | 110,199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QN501C | LANGDON COMMUNITY CENTER REDEVELOPMENT | Approved FY21 CIP for FY22-26 | 0 | 0 | 4,988, 287 | 14,732,6 80 | 0 | 0 | 0 | 19,720, 967 |
| QN501C Total | | | 0 | 0 | 4,988, 287 | 14,732,6 80 | 0 | 0 | 0 | 19,720, 967 |

| | | | | | | | | | | | |
|-----------------|---|--|-----------|---------------|----------------|---------------|-----------|-----------|-----------|---|-----------------|
| QN637C | UPSHUR RECREATION CENTER | Approved FY21 CIP for FY22-26 Mayor's Proposed FY22 Change | 0 | 0 | 12,000 ,000 | 0 | 0 | 0 | 0 | 0 | 12,000, 000 |
| | | | | 1,000,0 | | 3,000,00 | | | | | 4,000,0 |
| | | | 0 | 00 | 0 | 0 | 0 | 0 | 0 | 0 | 00 |
| QN637C Total | | | 0 | 1,000,0 00 | 12,000 ,000 | 3,000,00 0 | 0 | 0 | 0 | 0 | 16,000, 000 |
| QN702C | ATHLETIC FIELD AND PARK IMPROVEMENTS | Approved FY21 CIP for FY22-26 Mayor's Proposed FY22 Change Existing Balances Committee's FY22 Recommendat ion | 0 | 500,000 | 500,00 0 | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 2,500,0 00 |
| | | | 0 | 1,000,0 00 | (500,0 00) | (500,000) | (500,000) | (500,000) | (500,000) | 0 | (1,000,0 00) |
| | | | 2,123,334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QN702C Total | | | 0 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| | | | 2,123,334 | 1,900,0 00 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,0 00 |
| QN750C | PARK IMPROVEMENTS | Existing Balances | 5,399 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QN750C Total | | | 5,399 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QN751C | FRANKLIN SQUARE PARK | Existing Balances | 4,317,432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QN751C Total | | | 4,317,432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QN753C | COBB PARK IMPROVEMENTS | Existing Balances | 490,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QN753C Total | | | 490,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|---------|-------------------------------------|---------------------------------|-----------|-----------|------------|---|---|---|---|---|------------|
| | LANSBURGH PARK IMPROVEMENTS | Committee's FY22 Recommendation | | 1,000,000 | | | | | | | 1,000,000 |
| QN754C | | | 0 | 00 | 0 | 0 | 0 | 0 | 0 | 0 | 00 |
| QN754C | | | | 1,000,000 | | | | | | | 1,000,000 |
| Total | | | 0 | 00 | 0 | 0 | 0 | 0 | 0 | 0 | 00 |
| | CAROLINA PARK | Existing Balances | 48,215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QN7CPC | | | | | | | | | | | |
| QN7CPC | | | | | | | | | | | |
| Total | | | 48,215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | DUKE ELLINGTON FIELD | Mayor's Proposed FY22 Change | | 3,500,000 | | | | | | | 3,500,000 |
| QN7DEC | | | 0 | 00 | 0 | 0 | 0 | 0 | 0 | 0 | 00 |
| QN7DEC | | | | 3,500,000 | | | | | | | 3,500,000 |
| C Total | | | 0 | 00 | 0 | 0 | 0 | 0 | 0 | 0 | 00 |
| | JEFFERSON FIELD IMPROVEMENTS | Approved FY21 CIP for FY22-26 | | 1,500,000 | | | | | | | 1,500,000 |
| QN7JEC | | | 0 | 00 | 0 | 0 | 0 | 0 | 0 | 0 | 00 |
| QN7JEC | | | | 1,500,000 | | | | | | | 1,500,000 |
| Total | | | 0 | 00 | 0 | 0 | 0 | 0 | 0 | 0 | 00 |
| | ARBORETUM COMMUNITY CENTER | Existing Balances | 8,734,885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QP5ARC | | | | | | | | | | | |
| QP5ARC | | | | | | | | | | | |
| Total | | | 8,734,885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | BARRY FARM RECREATION CENTER | Existing Balances | 44,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QS541C | | | | | | | | | | | |
| QS541C | | | | | | | | | | | |
| Total | | | 44,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | PARKVIEW RECREATION CENTER | Approved FY21 CIP for FY22-26 | | | 12,300,000 | | | | | | 12,300,000 |
| RE017C | | | 0 | 0 | ,000 | 0 | 0 | 0 | 0 | 0 | 000 |
| RE017C | | | | | 12,300,000 | | | | | | 12,300,000 |
| Total | | | 0 | 0 | ,000 | 0 | 0 | 0 | 0 | 0 | 000 |

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|--------|----------------------------------|--------------------------|-----------|----------|--------|-----------|-------------|-----------|-----------|----------|
| RG001C | GENERAL IMPROVEMENTS - DPR | Approved FY21 CIP for | | 1,000,0 | 1,000, | 1,000,00 | | | | 5,000,0 |
| | | FY22-26 | 0 | 00 | 000 | 0 | 1,000,000 | 1,000,000 | 0 | 00 |
| | | Mayor's Proposed FY22 | | 4,500,0 | 500,00 | | | | | 8,000,0 |
| | | Change | 0 | 00 | 0 | 500,000 | 500,000 | 500,000 | 1,500,000 | 00 |
| | | Existing Balances | 4,708,922 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RG001C | | | | 5,500,0 | 1,500, | 1,500,00 | | | | 13,000, |
| Total | | | 4,708,922 | 00 | 000 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 000 |
| RG003C | PLAYGROUND EQUIPMENT | Approved FY21 CIP for | | 1,250,0 | 1,250, | 1,250,00 | | | | 6,250,0 |
| | | FY22-26 | 0 | 00 | 000 | 0 | 1,250,000 | 1,250,000 | 0 | 00 |
| | | Mayor's Proposed FY22 | | (1,250,0 | | (1,250,00 | | (1,250,00 | | (5,000,0 |
| | | Change | 0 | 00) | 0 | 0) | (1,250,000) | 0) | 0 | 00) |
| | | Existing Balances | 3,138,437 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RG003C | | | | | 1,250, | | | | | 1,250,0 |
| Total | | | 3,138,437 | 0 | 000 | 0 | 0 | 0 | 0 | 00 |
| RG004C | HVAC REPLACEMENT | Mayor's Proposed FY22 | | 1,000,0 | | | | | | 1,000,0 |
| | | Change | 0 | 00 | 0 | 0 | 0 | 0 | 0 | 00 |
| RG004C | | | | 1,000,0 | | | | | | 1,000,0 |
| Total | | | 0 | 00 | 0 | 0 | 0 | 0 | 0 | 00 |
| RG006C | SWIMMING POOL REPLACEMENT | Approved FY21 CIP for | | 1,500,0 | 1,500, | 1,500,00 | | | | 7,500,0 |
| | | FY22-26 | 0 | 00 | 000 | 0 | 1,500,000 | 1,500,000 | 0 | 00 |
| | | Mayor's Proposed FY22 | | | | | | | | 1,500,0 |
| | | Change | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 00 |
| | | Existing Balances | 1,155,057 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RG006C | | | | 1,500,0 | 1,500, | 1,500,00 | | | | 9,000,0 |
| Total | | | 1,155,057 | 00 | 000 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 00 |

| | | | | | | | | | | |
|------------------|--|--|-----------|----------|---|---|---|---|---|----------|
| RG007C | EROSION REMEDATION | Existing Balances | (9,934) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RG007C Total | | | (9,934) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RG0FW C | FITNESS AND WELLNESS HUBS | Mayor's Proposed FY22 Change | 0 | 3,500,00 | 0 | 0 | 0 | 0 | 0 | 3,500,00 |
| RG0FW C Total | | | 0 | 3,500,00 | 0 | 0 | 0 | 0 | 0 | 3,500,00 |
| RG0KGC | KING GREENLEAF RECREATION IMPROVEMENTS | Existing Balances | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RG0KGC Total | | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RG0KRC | KENNEDY RECREATION IMPROVEMENTS | Existing Balances | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RG0KRC Total | | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RG0TAC | TAKOMA AQUATIC CENTER RENO AND NEW ROOF | Existing Balances | 3,947,917 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RG0TAC Total | | | 3,947,917 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RG0WP C | WATKINS ES PLAYGROUND | Approved FY21 CIP for FY22-26 Committee's FY22 Recommendat ion | 0 | 1,500,00 | 0 | 0 | 0 | 0 | 0 | 1,500,00 |
| RG0WP C Total | | | 0 | 1,750,00 | 0 | 0 | 0 | 0 | 0 | 1,750,00 |

| | | | | | | | | | | |
|-----------------|---|---|------------|------------------|---------------|---------------|---|---|---|------------------|
| RPR37C | ROSEDALE POOL REPLACEMENT | Approved FY21 CIP for FY22-26 | 0 | 0 | 1,137, 740 | 5,693,14 0 | 0 | 0 | 0 | 6,830,8 80 |
| RPR37C | | | | | 1,137, | 5,693,14 | | | | 6,830,8 |
| Total | | | 0 | 0 | 740 | 0 | 0 | 0 | 0 | 80 |
| SET38C | SOUTHEAST TENNIS AND LEARNING CENTER | Approved FY21 CIP for FY22-26 | 0 | 13,000, 000 | 0 | 0 | 0 | 0 | 0 | 13,000, 000 |
| | | Existing Balances | 106,529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Committee's FY22 Recommendat ion | 0 | (13,000, 000) | 0 | 0 | 0 | 0 | 0 | (13,000, 000) |
| SET38C Total | | | 106,529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SHPRCC | SHEPHERD PARK COMMUNITY CENTER | Existing Balances | 148,517 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SHPRCC Total | | | 148,517 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SP1EPC | EAST POTOMAC POOL | Existing Balances | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SP1EPC Total | | | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STDDPC | STEAD PARK REC CENTER IMPROVEMENTS | Existing Balances | 14,877,073 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STDDPC Total | | | 14,877,073 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| THELCC | THEODORE HAGANS CULTURAL CTR-THURGOOD MA | Existing Balances | 30,417,022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | |
|------------------|--------------------------------------|--|--------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|--------------------|-----------|
| THELCC | | | | | | | | | | | |
| Total | | | 30,417,022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| THPRCC | THERAPEUTIC RECREATION CENTER | Mayor's Proposed FY22 Change Existing Balances | 0 | 3,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500,000 |
| THPRCC Total | | | 34,013,727 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| THPRCC Total | | | 34,013,727 | 3,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500,000 |
| W4PLCC | WALTER REED POOL | Existing Balances | 11,281,501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| W4PLCC Total | | | 11,281,501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WBRCT C | EDGEWOOD REC CENTER | Existing Balances | 48,797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WBRCT C Total | | | 48,797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WD3PL C | HEARST PARK POOL | Existing Balances | 264,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WD3PL C Total | | | 264,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HA0 Total | | | 205,042,326 | 92,409,615 | 63,426,027 | 90,408,820 | 50,350,000 | 3,350,000 | 3,350,000 | 303,294,462 | |

| | | | | | | | | | | | |
|--------------|--|--------------------------------|-------------------|---------|---|---|---|---|---|---|---|
| JZ0 | DEPARTMENT OF YOUTH REHABILITATION SVCS | | | | | | | | | | |
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| | | | | | | | | | | | |
| | | OAK HILL YOUTH FACILITY | Existing Balances | 450,622 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SH733C Total | | | 450,622 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | BACKUP GENERATOR | Existing Balances | 950,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SH734C Total | | | 950,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|--------------------|---|-------------------------------|--------------------|-------------------|-------------------|--------------------|-------------------|------------------|-------------------|--------------------|
| SH737C | HVAC REPLACEMENT | Existing Balances | 655,984 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SH737C | | | | | | | | | | |
| Total | | | 655,984 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SH738C | DYRS YSC GYMNASIUM MODERNIZATION | Existing Balances | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SH738C | | | | | | | | | | |
| Total | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SH739C | DYRS YSC COURTYARD MODERNIZATION | Existing Balances | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SH739C | | | | | | | | | | |
| Total | | | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SH740C | YSC SECURITY ENTRANCE IMPROVEMENTS | Existing Balances | 2,637,610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SH740C | | | | | | | | | | |
| Total | | | 2,637,610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SH741C | YSC ROOF REPLACEMENT | Existing Balances | 2,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SH741C | | | | | | | | | | |
| Total | | | 2,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SH7HPC | YSC SMALL CAPITAL PROJECTS | Approved FY21 CIP for FY22-26 | 0 | 1,150,000 | 1,150,000 | 0 | 0 | 0 | 0 | 2,300,000 |
| SH7HPC | | Existing Balances | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SH7HPC | | | | 1,150,000 | 1,150,000 | | | | | 2,300,000 |
| Total | | | 250,000 | 00 | 000 | 0 | 0 | 0 | 0 | 00 |
| JZO | | | | 1,150,0 | 1,150, | | | | | 2,300,0 |
| Total | | | 7,244,353 | 00 | 000 | 0 | 0 | 0 | 0 | 00 |
| Grand Total | | | 223,920,631 | 96,964,504 | 87,906,612 | 131,523,922 | 76,499,039 | 3,350,000 | 28,350,582 | 424,594,659 |

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 Human Services | \$50,000 | | DPR | | To support grants for the activation of spaces in Ward 1 at Columbia Heights Plaza, 14 th and Girard Park, and Unity Plaza | One Time |
| Committee on the Judiciary & Public Safety | \$150,000 | | DPR | | To provide an annual grant to an organization to plan, promote, and manage events and programs for the community in the Eastern Market Metro Park | Recurring |
| Committee on Transportation & the Environment | \$7,000 | | DPR | | To support a grant to be used to organize weekly run or walk events in at least 3 locations. | |
| Committee on Business and the Environment | \$100,000 | | OCFTME | | To support Go-Go programming at the Office of Cable, Film, Television, Music and the Environment | One Time |
| Committee on Business and the Environment | \$250,000 | | DPR | NEW06C | Improvements to irrigation at the Harry Thomas Recreation Center Field and Langdon Field | Capital in FY 2022 |
| Committee on Business and Economic Development | \$250,000 | | DCPL | LAR37C | Improvements to Lamond Riggs Library | Capital in FY 2022 |
| Committee on Business and Economic Development | \$400,000 | | DPR | NEW05C | Improvements to Taft Field | Capital in FY 2022 |
| Committee on Judiciary and Public Safety | \$250,000 | | DPR | RG0WP | To fund maintenance and modernization of the playground and field at Watkins Elementary School. | Capital in FY 2022 |
| Committee on Transportation and the Environment | \$15,000 | | DPR | QM8PRC | Resurfacing of the skateboard park at Palisades Recreation Center | Capital in FY 2022 |
| Committee on Judiciary & Public Safety | \$1,000,000 | | DPR | QN754 | Landsburgh Park Improvements | Capital in FY 2022 |

| | | | | | | |
|---|-----------|--|------------------------------------|--------|---|--------------------|
| Committee on Government Operations and Facilities | \$70,000 | | DPR | QE834C | Improvements to Unity Park | Capital |
| Committee on Government Operations and Facilities | \$70,000 | | DPR | QE834C | Improvements to Unity Park | Capital |
| Committee on Judiciary and Public Safety | \$400,000 | | Department of Parks and Recreation | QN702 | Phase 2 Improvements to Garfield Park | Capital in FY 2022 |
| Committee on Transportation | \$250,000 | | Department of Parks and Recreation | RG0WP | Fund maintenance and modernization of the playground and field at Watkins Elementary School | Capital |

F. TRANSFERS OUT TO OTHER COMMITTEES

| <i>Receiving Committee</i> | <i>Amount</i> | <i>FTEs</i> | <i>Receiving agency</i> | <i>Program</i> | <i>Purpose</i> | <i>Recurring or One-Time</i> |
|--|---------------|-------------|-------------------------|-----------------------|---|------------------------------|
| Committee on Labor and Workforce | \$667,500 | 3 | DOES | Commission on Poverty | Commission on Poverty Establishment Act of 2020 (B23-90) | Recurring |
| Committee on Business and Economic Development | \$250,000 | | DSLBD | | To fund a grant to develop a Ward 8 Community Investment Fund | One Time |

G. REVENUE ADJUSTMENT

The Committee has no recommended revenue adjustments.

H. FUNDING OF BUDGET SUPPORT ACT SUBTITLES

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

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

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

J. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

DEPARTMENT OF PARKS AND RECREATION

Operating Budget Recommendations

- The Committee recommends approval of the FY 2022 budget for the Department of Parks and Recreation with the following changes:
- **Decrease of \$250,000 and 0 FTE's**
- Decrease of **\$75,000** from Contractual Services, Other; (Activity 4605: CSG 41)
- Decrease of **\$75,000** from Supplies and Materials; (Activity 4605: CSG 20)
- Decrease of **\$100,000** from Equipment Rental (Activity 4605: CSG 70)

- Transfer-in of **\$150,000** in FY 2022 from the Committee on Judiciary and Public Safety to provide an annual grant to an organization to plan, promote, and manage events and programs for the community in the Eastern Market Metro Park.
- Transfer in of **\$7,000** in FY 2022 from the Committee on Transportation and the Environment to support a grant to be used to organize weekly run or walk events in at least 3 locations
- Transfer in of **\$50,000** in FY 2022 from the Committee on Human Services to support grants for regular activation of spaces in Ward 1 at Columbia Heights Plaza, 14th and Girard Park, and Unity Plaza (3600, 3601, CSG50)

Capital Budget Recommendations

- The Committee recommends the approval of the FY 2022 capital funds budget with the following changes:
 - Transfer-in of **\$15,000** in FY 2022 from the Committee on Transportation & the Environment in Capital Project (QM8PRC) Palisades Recreation for the resurfacing of the skateboard park at Palisades Recreation Center, located at 5200 Sherier Place, NW in Ward 3. – Capital
 - Transfer in of **\$70,000** from the Committee on Government Operations and Facilities for QE834C for improvements to Unity Park in Ward 1. – Capital
 - Transfer-in of **\$1,000,000** in FY 2022 from the Committee on Judiciary and Public Safety for Project #QN754 (Landsburgh Park Improvements) to implement Phase 2 improvements including resurfacing and additional improvements – Capital
 - Transfer-in of **\$400,000** in FY 2022 from the Committee on Judiciary and Public Safety for Project QN702 for Phase 2 improvements for Garfield Park, including implementation of the full scope of work as designed in Phase 1. – Capital
 - Transfer-in of **\$250,000** in FY 2022 from the Committee on Judiciary and Public Safety for Project RG0WP to fund maintenance and modernization of the playground and field at Watkins Elementary School. – Capital
 - Transfer-in of **\$125,000** in FY 2022 from the Committee on Transportation and the Environment for Project QM8PRC Palisades Recreation Center for the design and construction of a new dog park at the Palisades Community Center, located at 5200 Sherier Place, NW in Ward 3. – Capital
 - Transfer-in of **\$250,000** in FY 2022 from the Committee on Business and Economic Development for improvements to irrigation at the Harry Thomas Recreation Center Field and Langdon Field (NEW06C)
 - Transfer-in of **\$400,000** in FY 2022 from the Committee on Business and Economic Development for Project NEW05C: Improvements to Taft Field. – Capital
 - Decrease of **\$13,000,000** for (SET38C) Southeast Tennis and Learning Center in FY 2022. - Capital
 - Increase of **\$13,000,000** for the (COM37C) Congress Heights Recreation Center in FY 2022. - Capital

DEPARTMENT OF YOUTH REHABILITATION SERVICES

Operating Budget Recommendations

- The Committee recommends approval of the FY 2022 budget for the Department of Youth and Rehabilitation Services with the following changes:
- Decrease of **\$711,000 (Recurring)** from various sources:
 - **\$150,000** to reflect spending (Program 9000/Activity 9020: CSG 50 Local)
 - **\$112,000** to reflect spending (Program 9000/Activity 9030: CSG 50 Current Year Local)
 - **\$112,000** to reflect spending (Program 9000/Activity 9030: CSG 50 Local)
 - **\$75,000** to reflect spending (Program 9000/Activity 9040: CSG 50 Local)
 - **\$75,000** to reflect spending (Program 9000/Activity 9050: CSG 50 Current Year Local)
 - **\$112,000** to reflect spending (Program 9000/Activity 9045: CSG 50 Local)

Capital Budget Recommendations

The Committee recommends approval of the FY 2022 capital budget for the Department of Youth Rehabilitation Services as proposed by the Mayor.

DC PUBLIC LIBRARY

Operating Budget Recommendations

- The Committee recommends approval of the FY 2022 budget for the DC Public Library with the following changes.
- Decrease of **\$153,000 (Recurring)** from various sources:
 - **\$25,000** to reflect spending (Program 1000/Activity 1030: CSG 40)
 - **\$50,000** to reflect spending (Program 1000/Activity 1080: CSG 40)
 - **\$47,000** to reflect spending (Program L400/Activity L440: CSG 40)
 - **\$25,000** to reflect spending (Program L400/Activity L420: CSG 40)
 - **\$6,000** to reflect spending (Program L400/Activity L450: CSG 40)
-

Capital Budget Recommendations

- The Committee recommends approval of the FY 2022 capital budget for the DC Public Library with the following changes:
 - Transfer in of **\$250,000** from the Committee on Business and Economic Development for the Lamond Riggs Library.

OFFICE OF LATINO AFFAIRS

Operating Budget Recommendations

- The Committee recommends approval of the FY 2022 budget for the Mayor's Office of Latino Affairs

Capital Budget Recommendations

- This office has no associated capital funds.

OFFICE OF AFRICAN AMERICAN AFFAIRS

Operating Budget Recommendations

- The Committee recommends approval of the FY 2022 budget for the Office of African American Affairs

Capital Budget Recommendations

- This office has no associated capital funds.

OFFICE OF ASIAN PACIFIC ISLANDER AFFAIRS

Operating Budget Recommendations

- The Committee recommends approval of the FY 2022 budget for the Office of Asian Pacific Islander Affairs
- *Capital Budget Recommendations*
- This office has no associated capital funds.

OFFICE OF CABLE TELEVISION, FILM, MUSIC, AND ENTERTAINMENT

Operating Budget Recommendations

- The Committee recommends approval of the FY 2022 budget for the Office of Cable, Film, Music, Television, and Entertainment with the following changes:
- Transfer in \$100,000 from the Committee on Business and Economic Development To support Go-Go programming at the Office of Cable, Film, Television, Music and the Environment

Capital Budget Recommendations

- This office has no associated capital funds.

SERVE DC

Operating Budget Recommendations

- The Committee recommends approval of the FY 2022 budget for Serve DC as proposed by the Mayor.

Capital Budget Recommendations

- This office has no associated capital funds.

INTER-COMMITTEE TRANSFERS

Transfers In

- Transfer-in of **\$15,000** in FY 2022 from the Committee on Transportation & the Environment in Capital Project (QM8PRC) Palisades Recreation for the resurfacing of the skateboard park at Palisades Recreation Center, located at 5200 Sherier Place, NW in Ward 3.
- Transfer-in of **\$1,000,000** in FY 2022 from the Committee on Judiciary and Public Safety for Project #QN754 (Landsburgh Park Improvements) to implement Phase 2 improvements including resurfacing and additional improvements – Capital
- Transfer-in of **\$400,000** in FY 2022 from the Committee on Judiciary and Public Safety for Project QN702 for Phase 2 improvements for Garfield Park, including implementation of the full scope of work as designed in Phase 1. – Capital
- Transfer-in of **\$250,000** in FY 2022 from the Committee on Judiciary and Public Safety for Project RG0WP to fund maintenance and modernization of the playground and field at Watkins Elementary School. – Capital
- Transfer-in of **\$125,000** in FY 2022 from the Committee on Transportation and the Environment for Project QM8PRC Palisades Recreation Center for the design and construction of a new dog park at the Palisades Community Center, located at 5200 Sherier Place, NW in Ward 3. – Capital
- Transfer-in of **\$250,000** in FY 2022 from the Committee on Business and Economic Development for improvements to irrigation at the Harry Thomas Recreation Center Field and Langdon Field (NEW06C)
- Transfer-in of **\$400,000** in FY 2022 from the Committee on Business and Economic Development for Project NEW05C: Improvements to Taft Field. – Capital
 - Transfer in of **\$250,000** from the Committee on Business and Economic Development for the Lamond Riggs Library.
- Transfer-in of **\$150,000** in FY 2022 from the Committee on Judiciary and Public Safety to provide an annual grant to an organization to plan, promote, and manage events and programs for the community in the Eastern Market Metro Park.
- Transfer in of **\$7,000** in FY 2022 from the Committee on Transportation and the Environment to support a grant to be used to organize weekly run or walk events in at least 3 locations
- Transfer in of **\$50,000** in FY 2022 from the Committee on Human Services to support grants for regular activation of spaces in Ward 1 at Columbia Heights Plaza, 14th and Girard Park, and Unity Plaza (3600, 3601, CSG50)
- Transfer in of **\$70,000** from the Committee on Government Operations and Facilities for QE834C for improvements to Unity Park in Ward 1. – Capital

Transfers Out

- Transfer **\$667,500** in recurring funding to the Department of Employment Services to Fund B22-950 – The Commission on Poverty Establishment Act.

- Transfer **\$250,000** in one-time funding to the Department of Small and Local Business Development for a grant to develop the Ward 8 Community Investment Fund

II. AGENCY FISCAL YEAR 2022 BUDGET RECOMMENDATIONS

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:

Office of Cable, Film, Music, Television, and Entertainment
 Department of Parks and Recreation
 Department of Youth Rehabilitation Services
 DC Public Library
 Office of Latino Affairs
 Office of African American Affairs
 Office of Asian Pacific Islander Affairs
 Serve DC

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

The Committee held budget oversight hearings on the following dates:

| <i>Budget Oversight Hearings</i> | |
|---|---|
| June 7, 2021 | Department of Youth Rehabilitation Services |
| June 14, 2021 | Office of Cable, Film, Television, Music and Entertainment, Serve DC |
| June 21, 2021 | DC Public Library, Department of Parks and Recreation |

The Committee received important comments from members of the public during these hearings. A video recording of the hearings can be obtained through the Office of Cable Television or at *oct.dc.gov*. The Committee continues to welcome public input on the agencies and activities within its purview.

III. TRANSFERS TO OTHER COMMITTEES

In addition to the changes recommended for agencies within its jurisdiction, the Committee has worked with other committees to identify funding needs and recommends transfers to support programs in those other committees as described below.

COMMITTEE ON LABOR AND WORKFORCE

The Committee recommends transferring the following amounts to the Committee on Labor and Workforce:

- \$667,500 in recurring funding to the Department of Employment Services to Fund B22-950, the Commission on Poverty Establishment Act of 2020

COMMITTEE ON BUSINESS AND ECONOMIC DEVELOPMENT

The Committee recommends transferring the following amounts to the Committee on Business and Economic Development:

- \$250,000 in one-time FY22 funding to the Department of Small and Local Business Development for a grant to develop the Ward 8 Community Investment Fund

IV. BUDGET SUPPORT ACT RECOMMENDATIONS

The budget support act contains three subtitles for which the Committee has provided comments..

A. RECOMMENDATIONS ON MAYOR’S PROPOSED SUBTITLES

The Committee provides comments on the following subtitles of the “Fiscal Year 2022 Budget Support Act of 2021”:

1. TITLE II, SUBTITLE J Office of Cable Television, Film, Music, and Entertainment
2. TITLE III, SUBTITLE H OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT FUND AUTHORITY AND TRANSFER OF ROVING LEADERS PROGRAM
3. TITLE V, SUBTITLE B DEPARTMENT OF PARKS AND RECREATION PARTNERSHIPS

1. TITLE II , SUBTITLE J Office of Cable Television, Film, Music, and Entertainment

a. Purpose, Effect, and Impact on Existing Law

As introduced, this subtitle would amend the authorizing legislation of the Office of Cable Television, Film, Music, and Entertainment to more closely reflect the current mission of the Office. The subtitle also include technical changes to the authorizing legislation.

b. Committee Reasoning

The Committee strikes this subtitle as it does not have a budget nexus.

2. TITLE IV, SUBTITLE C. PARKS AND RECREATION GRANT-MAKING AUTHORITY

a. Purpose, Effect, and Impact on Existing Law

As introduced, this subtitle would amend the Recreation Act to allow DPR to issue grants.

b. Committee Reasoning

The Committee recommends striking this subtitle, as it does not have a budget nexus. The Committee recommends the executive introducing this bill as a standalone piece of legislation.

3. TITLE IV, SUBTITLE D. DEPARTMENT OF PARKS AND RECREATION SPONSORSHIPS

a. Purpose, Effect, and Impact on Existing Law

This subtitle would amend the Recreation Act of 1994 to allow the Department of Parks and Recreation to enter into agreements for advertisements and sponsorships for programs, events, recreation centers, fields, pools, play courts, and other amenities and facilities within the Department's inventory.

b. Committee Reasoning

The Committee recommends striking this subtitle, as it does not have a budget nexus. The Committee recommends the executive introducing this bill as a standalone piece of legislation.

V. COMMITTEE ACTION AND VOTE

VI. ATTACHMENTS

XXXXX