

COUNCIL OF THE DISTRICT OF COLUMBIA
Office of the Budget Director



Jennifer Budoff
Budget Director

TO: The Honorable Phil Mendelson
Chairman, Council of the District of Columbia

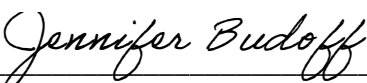
FROM: Jennifer Budoff
Budget Director, Council of the District of Columbia

DATE: May 28, 2019

SUBJECT: Certification of Report and Recommendations of the Committee on the
Recreation and Youth Affairs on the Fiscal Year 2020 Budget and
Financial Plan for Agencies Under Its Purview

This is to certify that the Office of the Budget Director has reviewed the Report and Recommendations of the Committee on Recreation and Youth Affairs on the Fiscal Year 2020 Budget and Financial Plan for Agencies Under Its Purview and found it to be balanced and compliant with Council Rule 703(b)(1) and (2).

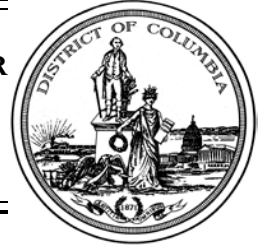
Additional information on the FY 2020 Budget and Financial Plan can be found at <https://www.dccouncilbudget.com/fiscal-year-2020-budget>.



Jennifer Budoff

COMMITTEE ON RECREATION AND YOUTH AFFAIR

TRAYON WHITE SR., CHAIRPERSON
FISCAL YEAR 2020 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: May 1, 2019

SUBJECT: Report and Recommendations of the Committee on Recreation and Youth Affairs on the Fiscal Year 2020 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 2020 (“FY 2020”) 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 2020 Budget Support Act of 2019, as proposed by the Mayor.

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I. SUMMARY

A. EXECUTIVE SUMMARY

The Committee on Recreation 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 and Youth Affairs:

Mayor's Office on Fathers, Men and Boys
Department of Parks and Recreation
Department of Youth Rehabilitation Services
Mayor's Office of East of the River Services
Juvenile Abscondence Review Committee

The Committee is chaired by Trayon White, Sr. The other members of the Committee are Councilmembers Kenyan McDuffie, Brandon Todd, Brianne Nadeau, and Anita Bonds. This Report of Recommendations of the Committee on Recreation and Youth Affairs on the FY20 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

- Funds over 10 new capital recreational projects in communities throughout the District including small parks in Wards 1, 4, and 6, improvements to the Langdon Dog Park in Ward 5, and improvements to Stead Park in Ward 2.
- Funds the Healthy Parks Amendment Act of 2018, which improves the nutrition and quality of meals distributed by the Department of Parks and Recreation and requires expanded participation in the Summer Food Service Program.
- Funds increased salaries for recreation specialists throughout the District.

Improves Public Safety by improving education at DYRS, supporting vulnerable youth, access to justice, and funding violence interruption

- Funds 2 new FTEs in a transfer to the Committee on Education to implement the Students in the Care of D.C. Coordinating Committee Act of 2018. These efforts will work to resolve issues that students in detention, commitment, incarceration, and foster care face in order to improve educational outcomes.
- Funds a \$250,000 increase to the Credible Messenger Program at the Department of Youth Rehabilitation Services so that the program can incorporate heightened violence interruption.

- Expands violence prevention and intervention contracts through a transfer of \$250,000 to the Office of Neighborhood Safety and Engagement.
- Funds the Close Family Caregivers Act of 2019, which will provide subsidy to close family members of youth in need of guardianship. Currently, such funding is only available to grandparents of youth in need of guardianship.

B. FISCAL YEAR 2020 AGENCY OPERATING BUDGET SUMMARY

FY 2020 COMMITTEE BY OPERATING BUDGET BY FUND	FY 2018 Actuals	FY 2019 Approved	FY 2020 Proposed	Committee Variance	Committee Approved
Department of Parks and Recreation					
LOCAL FUND	\$49,061,616.67	\$50,624,321.00	\$52,609,249.00	\$905,590	\$53,514,839.00
OPERATING INTRA-DISTRICT FUNDS	\$1,886,408.74	\$3,071,882.08	\$3,191,624.90		\$3,191,624.90
PRIVATE GRANT FUND	\$67,741.79	\$0.00			\$0.00
PRIVATE DONATIONS	\$12,069.22	\$0.00			\$0.00
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	\$3,324,359.14	\$2,799,000.00	\$2,900,000.00		\$2,900,000.00
TOTAL	\$54,352,195.56	\$56,495,203.08	\$58,700,873.90	\$905,590	\$59,606,463.90
Department of Youth Rehabilitation Services					
LOCAL FUND	\$87,506,970.36	\$94,967,697.34	\$89,930,949.16	(473,677)	\$89,457,272.16
OPERATING INTRA-DISTRICT FUNDS	\$575,618.80	\$344,000.00	\$344,000.00		\$344,000.00
TOTAL	\$88,082,589.16	\$95,311,697.34	\$90,274,949.16	(473,677)	\$89,801,272.16
Deputy Mayor for Greater Economic Opportunity					
LOCAL FUND	\$2,619,547.61	\$5,512,818.25	\$0.00		\$0.00
OPERATING INTRA-DISTRICT FUNDS	\$2,091,693.12	\$916,342.59	\$0.00		\$0.00
TOTAL	\$4,711,240.73	\$6,429,160.84	\$0.00		\$0.00
Office of the City Administrator					
LOCAL FUND	\$0.00	\$0.00	\$1,369,286.00		\$1,369,286.00
TOTAL	\$0.00	\$0.00	\$1,369,286.00		\$1,369,286.00
Office of the Mayor					
LOCAL FUND	\$0.00	\$0.00	\$230,669.00		\$230,669.00
TOTAL	\$0.00	\$0.00	\$230,669.00		\$230,669.00

C. FISCAL YEAR 2020 AGENCY FULL-TIME EQUIVALENT

FY 2020 AGENCY FULL-TIME EQUIVALENT (FUND/FTE)	FY 2018 Actuals	FY 2019 Approved	FY 2020 Proposed	Committee Variance	Committee Approved
Department of Parks and Recreation					
LOCAL FUND	733.34	758.30	746.65	23.00	769.65
OPERATING INTRA-DISTRICT FUNDS	21.65	16.45	22.49		22.49
TOTAL	754.99	774.75	769.14	23.00	792.14
Department of Youth Rehabilitation Services					
LOCAL FUND	567.59	587.50	585.50	(7.00)	578.50
TOTAL	567.59	587.50	585.50	(7.00)	578.50
Deputy Mayor for Greater Economic Opportunity					
LOCAL FUND	10.97	16.31	0.00		0.00
OPERATING INTRA-DISTRICT FUNDS	4.03	4.69	0.00		0.00
TOTAL	15.00	21.00	0.00		0.00
Office of the City Administrator					
LOCAL FUND	0.00	0.00	9.00		9.00
TOTAL	0.00	0.00	9.00		9.00
Office of the Mayor					
LOCAL FUND	0.00	0.00	2.00		2.00
TOTAL	0.00	0.00	2.00		2.00

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CCC37C	CAPPER COMMUNITY CENTER	Available Balances	93,347	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	522,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(522,000)
CCC37C Total			93,347	0	0	0	0	0	0	0
COM37C	CONGRESS HEIGHTS MODERNIZATION	Available Balances	1,800,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	16,200,000	0	0	0	0	0	18,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(1,800,000)
		Committee's FY20 Recommendation	0	3,000,000	0	0	0	0	0	3,000,000
COM37C Total			1,800,000	19,200,000	0	0	0	0	0	19,200,000
DUCKPC	DUCK POND	Available Balances	224,616	0	0	0	0	0	0	0
DUCKPC Total			224,616	0	0	0	0	0	0	0
FTDAVC	FORT DAVIS RECREATION CENTER	Available Balances	881,477	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	2,500,000	20,000,000	0	22,500,000
FTDAVC Total			881,477	0	0	0	2,500,000	20,000,000	0	22,500,000
FTLPKC	FORT LINCOLN PARK	Available Balances	4,970,729	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	4,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(4,000,000)
FTLPKC Total			4,970,729	0	0	0	0	0	0	0
HRDYRC	HARDY RECREATION CENTER	Available Balances	4,869,691	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	4,250,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(4,250,000)
HRDYRC Total			4,869,691	0	0	0	0	0	0	0
HTSPKC	HEARST PARK	Available Balances	6,018,269	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	350,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(350,000)
HTSPKC Total			6,018,269	0	0	0	0	0	0	0

JELRCC	JELLEFF RECREATION CENTER	Available Balances	6,920,934	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	5,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(5,000,000)
		JELRCC Total	6,920,934	0	0	0	0	0	0	0
KMS20C	KRAMER MIDDLE SCHOOL COMMUNITY CENTER	Available Balances	1,500,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	13,500,000	0	0	0	0	0	15,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(1,500,000)
		KMS20C Total	1,500,000	13,500,000	0	0	0	0	0	13,500,000
LEDPKC	PARK AT LEDROIT	Available Balances	19,195	0	0	0	0	0	0	0
		LEDPKC Total	19,195	0	0	0	0	0	0	0
LFR01C	LAFAYETTE REC EXPANSION	Available Balances	349,885	0	0	0	0	0	0	0
		LFR01C Total	349,885	0	0	0	0	0	0	0
MXPKFC	MALCOLM X RECREATION FIELD AND COURTS	Available Balances	53,188	0	0	0	0	0	0	0
		MXPKFC Total	53,188	0	0	0	0	0	0	0
NPR15C	IT INFRASTRUCTURE AND SECURITY - DPR	Available Balances	887,112	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	478,494	0	0	0	0	0	906,612
		Mayor's Proposed FY20 Change	0	(223,341)	0	0	0	0	0	(651,459)
		NPR15C Total	887,112	255,153	0	0	0	0	0	255,153
OXR37C	OXON RUN PARK	Available Balances	490,328	0	0	0	0	0	0	0
		OXR37C Total	490,328	0	0	0	0	0	0	0

PETWTC	PETWORTH RECREATION CENTER	Available Balances	1,957,000	0	0	0	0	0	0	0	0
PETWTC Total			1,957,000	0	0	0	0	0	0	0	0
Q10FGC	FORT GREBLE RECREATION CENTER	Available Balances	1,408,453	0	0	0	0	0	0	0	0
Q10FGC Total			1,408,453	0	0	0	0	0	0	0	0
Q11HRC	HILLCREST RECREATION CENTER	Available Balances	1,404,148	0	0	0	0	0	0	0	0
Q11HRC Total			1,404,148	0	0	0	0	0	0	0	0
QA201C	26TH & I STREETS PLAYGROUND	FY19-24 Approved CIP	0	0	0	1,000,000	0	0	0	0	1,000,000
QA201C Total			0	0	0	1,000,000	0	0	0	0	1,000,000
QA5JEC	JOY EVANS FIELD HOUSE	FY19-24 Approved CIP	0	0	0	0	0	937,414	0	0	937,414
		Mayor's Proposed FY20 Change	0	0	0	0	0	(937,414)	0	0	(937,414)
		Committee's FY20 Recommendation	0	1,000,000	0	0	0	0	0	0	1,000,000
QA5JEC Total			0	1,000,000	0	0	0	0	0	0	1,000,000
QB338C	ROPER / DEANWOOD RECREATION CENTER	Available Balances	223,140	0	0	0	0	0	0	0	0
QB338C Total			223,140	0	0	0	0	0	0	0	0
QD538C	WOODROW WILSON NATATORIUM	Available Balances	(300)	0	0	0	0	0	0	0	0
QD538C Total			(300)	0	0	0	0	0	0	0	0
QD738C	FORT DUPONT ICE ARENA REPLACEMENT	Available Balances	1	0	0	0	0	0	0	0	0
		Mayor's Proposed FY20 Change	0	0	10,500,000	10,500,000	0	0	0	0	21,000,000
		On Hold	1,679,222	0	0	0	0	0	0	0	0

QD738C Total			1,679,223	0	10,500,000	10,500,000	0	0	0	21,000,000
QE238C	RIDGE ROAD RECREATION CENTER	Available Balances	67,899	0	0	0	0	0	0	0
		On Hold	1,440	0	0	0	0	0	0	0
		QE238C Total	69,339	0	0	0	0	0	0	0
QE437C	HILL EAST PARKS	Available Balances	583,315	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	100,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(100,000)
QE437C Total	583,315	0	0	0	0	0	0	0	0	
QE511C	ADA COMPLIANCE	Available Balances	1,434,057	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	250,000	0	0	250,000	0	0	750,000
		Mayor's Proposed FY20 Change	0	0	250,000	250,000	0	150,000	100,000	500,000
QE511C Total	1,434,057	250,000	250,000	250,000	250,000	150,000	100,000	1,250,000		
QE834C	SMALL PARK IMPROVEMENTS	Available Balances	1,650,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,000,000	0	0	1,000,000	1,000,000	0	4,150,000
		Mayor's Proposed FY20 Change	0	0	500,000	500,000	(500,000)	500,000	500,000	350,000
		Committee's FY20 Recommendation	0	1,360,000	0	0	0	0	0	1,360,000
QE834C Total	1,650,000	2,360,000	500,000	500,000	500,000	1,500,000	500,000	5,860,000		
QE8NEW	17TH & C SE TRIANGLE PARK PLAYGROUND	Committee's FY20 Recommendation	0	0	750,000	0	0	0	0	750,000
		QE8NEW Total	0	0	750,000	0	0	0	0	750,000
QF4RCC	BENNING PARK RECREATION CENTER - REHAB	Available Balances	4,278,380	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	5,000,000	0	0	0	0	0	5,000,000
QF4RCC Total	4,278,380	5,000,000	0	0	0	0	0	0	5,000,000	
QFL15C	DPR FLEET UPGRADES	Available Balances	20,974	0	0	0	0	0	0	0

		FY19-24 Approved CIP	0	500,000	0	0	0	500,000	0	1,000,000
		Mayor's Proposed FY20 Change	0	(500,000)	500,000	350,365	0	(500,000)	0	(149,635)
QFL15C Total			20,974	0	500,000	350,365	0	0	0	850,365
QG3PMC	CAPITAL CONSTRUCTION PROJECT MANAGEMENT	Available Balances	730,724	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	3,500,000
		Mayor's Proposed FY20 Change	0	3,500,000	0	0	0	0	0	0
		Committee's FY20 Recommendation	0	(1,000,000)	0	0	0	0	0	(1,000,000)
QG3PMC Total			730,724	2,500,000	0	0	0	0	0	2,500,000
QG638C	KENILWORTH PARKSIDE RECREATION CENTER	Available Balances	6,516	0	0	0	0	0	0	0
QG638C Total			6,516	0	0	0	0	0	0	0
QH750C	PARK IMPROVEMENTS - PROJECT MANAGEMENT	Available Balances	136,596	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	254,951	0	0	0	0	0	357,398
		Mayor's Proposed FY20 Change	0	(4,901)	0	0	0	0	0	(107,348)
QH750C Total			136,596	250,050	0	0	0	0	0	250,050
QI237C	MARVIN GAYE RECREATION CENTER	Available Balances	2,248,463	0	0	0	0	0	0	0
QI237C Total			2,248,463	0	0	0	0	0	0	0
QJ801C	FRIENDSHIP PARK	Available Balances	0	0	0	0	0	0	0	0
		On Hold	32,019	0	0	0	0	0	0	0
QJ801C Total			32,019	0	0	0	0	0	0	0
QK338C	FORT STANTON RECREATION CENTER	Available Balances	473,752	0	0	0	0	0	0	0

		Encumbrance	(71,000)	0	0	0	0	0	0	0
		Committee's FY20 Recommendation	(402,752)	0	0	0	0	0	0	0
QK338C	Total		0	0	0	0	0	0	0	0
QK438C	DOUGLAS RECREATION CENTER	Mayor's Proposed FY20 Change	0	0	0	0	0	18,733,154	0	18,733,154
QK438C	Total		0	0	0	0	0	18,733,154	0	18,733,154
QL201C	OFF-LEASH DOG PARKS	Available Balances	1,550,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	1,550,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(1,550,000)
		Committee's FY20 Recommendation	0	250,000	0	0	0	0	0	250,000
QL201C	Total		1,550,000	250,000	0	0	0	0	0	250,000
QM701C	CHEVY CHASE COMMUNITY CENTER	Available Balances	3,500,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	4,500,000	11,000,000	0	0	0	0	19,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(3,500,000)
QM701C	Total		3,500,000	4,500,000	11,000,000	0	0	0	0	15,500,000
QM802C	NOMA PARKS & REC CENTERS	Available Balances	12,444,991	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	3,350,000	5,000,000	0	0	0	0	11,700,000
		Mayor's Proposed FY20 Change	0	5,000,000	(5,000,000)	0	0	0	0	(3,350,000)
QM802C	Total		12,444,991	8,350,000	0	0	0	0	0	8,350,000
QM8DCC	DOUGLASS COMMUNITY CENTER	Available Balances	1,086,676	0	0	0	0	0	0	0
QM8DCC	Total		1,086,676	0	0	0	0	0	0	0
QM8PRC	PALISADES RECREATION CENTER	Available Balances	9,321	0	0	0	0	0	0	0
QM8PRC	Total		9,321	0	0	0	0	0	0	0
QN501C	LANGDON COMMUNITY CENTER REDEVELOPMENT	FY19-24 Approved CIP	0	0	0	0	5,000,000	14,686,728	0	19,686,728

		Mayor's Proposed FY20 Change	0	0	0	0	(11,713)	45,952	0	34,239
QN501C	Total		0	0	0	0	4,988,287	14,732,680	0	19,720,967
QN637C	UPSHUR RECREATION CENTER	FY19-24 Approved CIP	0	0	0	0	12,000,000	0	0	12,000,000
QN637C	Total		0	0	0	0	12,000,000	0	0	12,000,000
QN702C	ATHLETIC FIELD AND PARK IMPROVEMENTS	Available Balances	1,327,140	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	500,000	500,000	1,500,000	1,500,000	1,000,000	0	6,450,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	1,000,000	(450,000)
QN702C	Total		1,327,140	500,000	500,000	1,500,000	1,500,000	1,000,000	1,000,000	6,000,000
QN750C	PARK IMPROVEMENTS	Available Balances	1,861,913	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(500,000)
QN750C	Total		1,861,913	0	0	0	0	0	0	0
QN751C	FRANKLIN SQUARE PARK	Available Balances	13,090,098	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	9,000,000
		Mayor's Proposed FY20 Change	0	3,000,000	0	0	0	0	0	(6,000,000)
QN751C	Total		13,090,098	3,000,000	0	0	0	0	0	3,000,000
QN752C	SOUTHWEST PLAYGROUND IMPROVEMENTS	Available Balances	500,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	500,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(500,000)
QN752C	Total		500,000	0	0	0	0	0	0	0
QN753C	COBB PARK IMPROVEMENTS	Available Balances	500,000	0	0	0	0	0	0	500,000
QN753C	Total		500,000	0	0	0	0	0	0	500,000
QN754C	LANSBURGH PARK IMPROVEMENTS	Available Balances	400,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	500,000	0	0	0	0	0	900,000

		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(400,000)
QN754C Total			400,000	500,000	0	0	0	0	0	500,000
QN7CPC	CAROLINA PARK	Available Balances	813,047	0	0	0	0	0	0	0
QN7CPC Total			813,047	0	0	0	0	0	0	0
QN7FHC	FEREBEE HOPE REC CENTER IMPROVEMENTS	Available Balances	100,000	0	0	0	0	0	0	0
QN7FHC Total			100,000	0	0	0	0	0	0	0
QN7MMC	METRO MEMORIAL PARK	Available Balances	343,444	0	0	0	0	0	0	0
		Encumbrance	(317,671)	0	0	0	0	0	0	0
		Committee's FY20 Recommendation	(25,773)	0	0	0	0	0	0	0
QN7MMC Total			0	0	0	0	0	0	0	0
QN7NEW	JEFFERSON FIELD IMPROVEMENTS	Committee's FY20 Recommendation	0	0	0	1,500,000	0	0	0	1,500,000
QN7NEW Total			0	0	0	1,500,000	0	0	0	1,500,000
QN7SPC	STEAD PARK	Mayor's Proposed FY20 Change	0	5,000,000	0	0	0	0	0	5,000,000
QN7SPC Total			0	5,000,000	0	0	0	0	0	5,000,000
QP5ARC	ARBORETUM COMMUNITY CENTER	Available Balances	6,582,655	0	0	0	0	0	0	0
		Committee's FY20 Recommendation	0	3,510,000	0	0	0	0	0	3,510,000
QP5ARC Total			6,582,655	3,510,000	0	0	0	0	0	3,510,000
QS541C	BARRY FARM RECREATION CENTER	Available Balances	541,846	0	0	0	0	0	0	0
QS541C Total			541,846	0	0	0	0	0	0	0
RE017C	PARKVIEW RECREATION CENTER	FY19-24 Approved CIP	0	0	0	0	12,300,000	0	0	12,300,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	0
RE017C Total			0	0	0	0	12,300,000	0	0	12,300,000

RG001C	GENERAL IMPROVEMENTS - DPR	Available Balances	3,504,920	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,750,000	2,750,000	1,500,000	2,750,000	2,750,000	0	15,250,000
		Mayor's Proposed FY20 Change	0	0	0	0	(1,250,000)	(1,250,000)	1,500,000	(3,750,000)
		Committee's FY20 Recommendation	(1,000,000)	0	0	0	0	0	0	0
		RG001C Total	2,504,920	2,750,000	2,750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
RG003C	PLAYGROUND EQUIPMENT	Available Balances	3,795,339	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,500,000	500,000	1,500,000	1,500,000	1,500,000	0	9,500,000
		Mayor's Proposed FY20 Change	0	0	1,000,000	0	(250,000)	1,250,000	1,500,000	500,000
		RG003C Total	3,795,339	1,500,000	1,500,000	1,500,000	1,250,000	2,750,000	1,500,000	10,000,000
RG006C	SWIMMING POOL REPLACEMENT	Available Balances	1,048,290	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	12,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	(1,000,000)	1,500,000	2,000,000	500,000
		RG006C Total	1,048,290	2,000,000	2,000,000	2,000,000	1,000,000	3,500,000	2,000,000	12,500,000
RG007C	EROSION REMEDATION	Available Balances	(9,934)	0	0	0	0	0	0	0
		On Hold	383	0	0	0	0	0	0	0
		RG007C Total	(9,550)	0	0	0	0	0	0	0
RG0TAC	TAKOMA AQUATIC CENTER RENO AND NEW ROOF	Mayor's Proposed FY20 Change	0	938,063	4,066,157	0	0	0	0	5,004,220
		RG0TAC Total	0	938,063	4,066,157	0	0	0	0	5,004,220
RG0WHC	WASHINGTON HIGHLANDS POOL	Available Balances	763,804	0	0	0	0	0	0	0
		RG0WHC Total	763,804	0	0	0	0	0	0	0
RPR37C	ROSEDALE POOL REPLACEMENT	Mayor's Proposed FY20 Change	0	0	0	0	1,137,740	5,693,140	0	6,830,880
		RPR37C Total	0	0	0	0	1,137,740	5,693,140	0	6,830,880
RR007C	FACILITY RENOVATION	Available Balances	0	0	0	0	0	0	0	0
		On Hold	16,864	0	0	0	0	0	0	0

		Committee's FY20 Recommendation	(16,864)	0	0	0	0	0	0	0
RR007C Total			0	0	0	0	0	0	0	0
RR015C	PARK LIGHTING	Available Balances	1	0	0	0	0	0	0	0
		Committee's FY20 Recommendation	(1)	0	0	0	0	0	0	0
RR015C Total			0	0	0	0	0	0	0	0
SET38C	SOUTHEAST TENNIS AND LEARNING CENTER	Available Balances	491,232	0	0	0	0	0	0	0
		Pre-Encumbrance	(1,721)	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	13,000,000	0	0	13,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	0
		Committee's FY20 Recommendation	(489,511)	0	0	0	0	0	0	0
SET38C Total			0	0	0	0	13,000,000	0	0	13,000,000
SHPRCC	SHEPHARD PARK COMMUNITY CENTER	Available Balances	11,950,083	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	2,800,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(2,800,000)
SHPRCC Total			11,950,083	0	0	0	0	0	0	0
STDDPC	STEAD PARK REC CENTER IMPROVEMENTS	Available Balances	11,000,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	11,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(11,000,000)
STDDPC Total			11,000,000	0	0	0	0	0	0	0
THELCC	THEODORE HAGANS CULTURAL CTR- THURGOOD MA	Available Balances	13,144,681	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	5,000,000
		Mayor's Proposed FY20 Change	0	6,500,000	16,069,000	0	0	0	0	17,569,000
THELCC Total			13,144,681	6,500,000	16,069,000	0	0	0	0	22,569,000
THPRCC	THERAPEUTIC RECREATION CENTER	Available Balances	1,079,672	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	9,500,000	26,000,000	0	0	0	0	35,500,000

THPRCC Total			1,079,672	9,500,000	26,000,000	0	0	0	0	35,500,000
W4PLCC	WALTER REED POOL	Available Balances	200,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	5,000,000	0	0	5,200,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(200,000)
W4PLCC Total			200,000	0	0	0	5,000,000	0	0	5,000,000
WD3PLC	HEARST PARK POOL	Available Balances	5,461,742	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	5,000,000
		Mayor's Proposed FY20 Change	0	0	0	0	0	0	0	(5,000,000)
WD3PLC Total			5,461,742	0	0	0	0	0	0	0
YDPKIC	YARDS PARK AND CANAL PARK IMPROVEMENTS	Available Balances	1,504,489	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,166,523	2,763,947	0	0	0	0	9,101,636
		Mayor's Proposed FY20 Change	0	(2,166,523)	(2,763,947)	0	0	0	0	(9,101,636)
		On Hold	2,219,166	0	0	0	0	0	0	0
YDPKIC Total			3,723,655	0	0	0	0	0	0	0
HA0 Total			146,751,434	93,803,530	78,837,138	20,850,365	57,426,027	69,558,974	6,600,000	327,076,034

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 the Judiciary and Public Safety	\$1,000,000		DPR	QA5JEC	To accelerate the renovation of the historic Joy Field House	Capital in FY 2020
Committee on the Judiciary & Public Safety	\$750,000		DPR	QE8NEW	New capital project (17 th & C Street SE Triangle Park Playground) to replace the aging playground equipment	Capital in FY 2021
Committee on Human Services	\$100,000		DPR	QE834C	Hargrove Park: to maintain the park benches, paving, landscaping, and water infrastructure	Capital in FY 2020
Committee on the Judiciary and Public Safety	\$1,500,000		DPR	QN7NEW	New capital project (Jefferson Field Improvements) to convert the multisport field to turf	Capital in FY 2022
Committee on Government Operations	\$1,260,000		DPR	QE834C	Ward 4 small park improvements (Crestwood, Riggs, Illinois & Gallatin, and Emery Heights)	Capital in FY 2020
Committee on Transportation & the Environment	\$260,000		DPR	QP5ARC	Arboretum Community Ctr.- to implement the full scope of renovations, including a half-court gym	Capital in FY 2020
Committee on Business and Economic Development	\$250,000		DPR	QP5ARC	Lighting for Langdon Dog Park	Capital in FY 2020
Committee on Business and Economic Development	\$3,250,000		DPR	QL201C	Arboretum Community Ctr.- to implement the full scope of renovations, including a half-court gym	Capital in FY 2020
Committee on Transportation and the Environment	\$891,000		DPR		B22-681: Healthy Parks Amendment Act of 2018	Recurring
Committee on Judiciary & Public Safety	\$1,959,107		DPR	3600	Reversal of Mayor's transfer of 27 Roving Leaders to ONSÉ	Recurring

Committee on Human Services	\$357,690.82		Department of Parks and Recreation	QE834	<i>For improvements to Ward 1 pocket, triangle, or circle parks in FY2021</i>	Capital in FY 2021
Committee on Human Services	\$900,000.00		Department of Parks and Recreation	LEDPK	For installation of a new spray park or splash pad facility in The Park at LeDroit.	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 Human Services	\$300,000		CFSA		To fund B23-0203: Close Relative Caregivers Subsidies Amendment Act of 2019	Recurring
Committee on Education	\$348,714	2	DME	2000	To fund B22-950: Students in the Care Act (2 FTES & NPS)	Recurring
Committee of the Whole	\$150,000		UDC		To fund UDC Law recent graduates participating in the DC Affordable Law Firm project	Recurring

<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 Judiciary and Public Safety	\$173,480	1	OAG	5000	To Fund 1 FTE and NPS for Elder Abuse Section Chief	Recurring
Committee on Business & Economic Development	\$300,000	3	DSLBD	3000	Wards 7 & 8 Entrepreneurship Program (Dream Grants Funding)	One-time
Committee on Judiciary and Public Safety	\$250,000		ONSE	2000	For Violence Prevention and Intervention	Recurring
Committee on Government Operations	\$5,000		OAAA	5000	To issue competitive grants	Recurring

G. REVENUE ADJUSTMENT

The Committee has no recommended revenue adjustments.

H. FUNDING OF BUDGET SUPPORT ACT SUBTITLES

<i>Subtitle</i>	<i>Agency</i>	<i>Program</i>	<i>Amount</i>	<i>FTEs</i>
N/A	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>
L22-186	Passed S2A	DPR	Healthy Parks Amendment Act	\$891,000	

J. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

DEPARTMENT OF PARKS AND RECREATION

Operating Budget Recommendations

- The Committee recommends approval of the FY 2020 budget for the Department of Parks and Recreation with the following changes:
- Decrease of **\$251,302 and 4 FTEs (Recurring)**:
 - **\$66,345**: Position #00004726; Grade 9/1: Youth Development Specialist (Program 3600/Activity 3641: CSG 11: \$53,620 and CSG 14: \$12,725)

- **\$66,345:** Position #00006290; Grade 9/1: Recreation Specialist (Program 3900/Activity 3905: CSG 11: \$53,620 and CSG14: \$12,725)
- **\$72,452:** Position #00015810; Grade 11/1: Program Analyst (Program 2500/Activity 2555: CSG 11: \$59,727 and CSG 14: \$12,725)
- **\$46,158:** Position #00088045; Grade 5/1: Customer Service Representative (Program 3900/Activity 3905: CSG 11: \$33,433 and CSG 14: \$12,725)
- Decrease of **\$522,750** for fringe rate; (Program/Activity: CSG)
- Decrease of **\$274,465** from the Yards and Canal Park Bid Grant funding; (Program 3800/Activity 3825: CSG 41)
- Transfer-in of **\$1,959,107 and 27 FTEs** for reversal of Mayor’s transfer to ONS; (Program 3600/Activity 3641: CSG 11: \$1,491,794.35; CSG 14: \$406,654.87 and CSG 41: \$60,657.78) - Recurring

Capital Budget Recommendations

- The Committee recommends the approval of the FY 2020 capital funds budget with the following changes:
 - Transfer-in of **\$1,260,000** in FY 2020 from the Committee on Government Operations to fund small park projects in Ward 4 (Riggs, Crestwood, Emery Heights and Illinois @9th and Gallatin) – Capital
 - Transfer-in of **\$100,000** in FY 2020 from the Committee on Human Services; Project JB237C – Hargrove Park to Project QE834 - Small Park Improvements; for improvements to the triangle park at Kalorama Road, NW, Columbia Road, NW and 19th Street, NW, recently renamed Ann Hughes Hargrove Park. Work is necessary to maintain the park's benches, paving, landscaping, and water infrastructure. – Capital
 - Transfer-in of **\$1,000,000** in FY 2020 from the Committee on Judiciary and Public Safety for Project #QA5JEC (Joy Evans Field House) to accelerate the renovation of the historic Joy Evans Field House – Capital
 - Transfer-in of **\$750,000** in FY 2021 from the Committee on Judiciary and Public Safety for new capital project (17th & C Street SE Triangle Park Playground) to replace the aging play equipment in the triangle park bounded by 17th Street, S.E., C Street, S.E. and Massachusetts Avenue, S.E. – Capital
 - Transfer-in of **\$1,500,000** in FY 2022 from the Committee on Judiciary and Public Safety for a new capital project (Jefferson Field Improvements) to convert the multisport Jefferson Field to turf. – Capital
 - Transfer-in of **\$260,000** in FY 2020 from the Committee on Transportation and the Environment for Project QP5ARC: Arboretum Community Center to implement the full scope of renovations, including a half court gym. – Capital
 - Transfer-in of **\$250,000** in FY 2020 from the Committee on Business and Economic Development for lighting at Langdon Dog Park in Project QL201C-Off Leash Dog Park. – Capital
 - Transfer-in of **\$3,250,000** in FY 2020 from the Committee on Business and Economic Development for Project QP5ARC: Arboretum Community Center to implement the full scope of renovations, including a half court gym. – Capital

- Increase of **\$3,000,000** in FY 2021 for Congress Heights Recreation Center Modernization, to include additional family-oriented amenities including a bowling alley and a multi-purpose room that includes a stage and the capacity to screen motion pictures. - Capital
- Sweep **\$747** from the unspent allotment of (AW304C) Marvin Gaye Recreation Center in FY 2019. - Capital
- Decrease of **\$1,000,000** for (QG3PMC) Capital Construction Project Management in FY 2020. - Capital
- Sweep **\$402,752** from the (QK338C) Fort Stanton Recreation Center. - Capital
- Sweep **\$25,773** from the unspent allotment of (QN7MMC) Metro Memorial Park in FY 2019. - Capital
- Sweep **\$1,000,000** from the unspent allotment of (RG001C) General Improvements - DPR in FY 2019. - Capital
- Sweep **\$16,864** from the unspent allotment of (RR007C) Facility Renovation in FY 2019. - Capital
- Sweep **\$1** from the unspent allotment of (RR015C) Park Lighting in FY 2019. - Capital
- Sweep **\$489,511** from the unspent allotment of (SET38C) Southeast Tennis and Learning Center in FY 2019. – Capital

DEPARTMENT OF YOUTH REHABILITATION SERVICES

Operating Budget Recommendations

- The Committee recommends approval of the FY 2020 budget for the Department of Youth and Rehabilitation Services with the following changes:
- Decrease of **\$179,569 and 2 FTEs (Recurring)**:
 - **\$107,112**: Position #00014297: Grade 13/1: Social Service Officer; (Program 9000/Activity 9031: CSG 11)
 - **\$72,457**: Position #00042156: Grade 12/1: Customer Services Specialist; (Program 1000/Activity 1094: CSG 11)
- Decrease of **\$362,108 and 5 FTEs (Recurring)**:
 - **\$59,095**: Position #10009452: Grade 7/1: Youth Development Representative; (Program 9000/Activity 9050: CSG 11: \$52,210 and CSG 14: \$6,885)
 - **\$59,095**: Position #10009459: Grade 7/1: Youth Rehabilitation Representative; (Program 9000/Activity 9040: CSG: 11: \$52,210 and CSG 14: \$6,885)
 - **\$59,095**: Position #10009458: Grade 7/1: Youth Rehabilitation Representative; (Program 9000/Activity 9040: CSG 11: \$52,210 and CSG 14: \$6,885)
 - **\$86,996**: Position #10009463: Grade 12/1: Management Analyst; (Program 9000/Activity 9040: CSG 11: \$73,906 and CSG 14: \$13,090)
 - **\$97,828**: Position #10009468: Grade 12/1: Mental Health Specialist; (Program 9000/Activity 9050: CSG 11: \$82,328 and CSG 14: \$15,500)
- Decrease of **\$182,000 (Recurring)** from various sources:
 - **\$15,000** from anticipated vacancies; (Program 1000/Activity 1015: CSG 14)
 - **\$37,000** from contractual services cost savings; (Program 1000/Activity 1040: CSG 41)

- **\$25,000** from anticipated vacancies; (Program 1000/Activity 1090: CSG 14)
- **\$15,000** from other services and charges cost savings; (Program 1000/Activity 1030: CSG 40)
- **\$15,000** from contractual services cost savings; (Program 1000/Activity 1030: CSG 41)
- **\$15,000** from other services and charges cost savings; (Program 7000/Activity 7020: CSG 40)
- **\$60,000** from cost savings in overtime; (Program 9000/Activity 9050: CSG 15)
- Increase of **\$250,000** for the Credible Messengers Program; (Program 9000/Activity 9020: CSG 50) – One-time

Capital Budget Recommendations

The Committee recommends approval of the FY 2020 capital budget for the Department of Youth Rehabilitation Services as proposed by the Mayor.

OFFICE OF FATHERS, MEN AND BOYS

Operating Budget Recommendations

- The Committee recommends approval of the FY 2020 budget for the Mayor’s Office of Father, Men and Boys.

Capital Budget Recommendations

- The Mayor’s Office of Father, Men and Boys has no associated capital funds.

OFFICE OF EAST OF THE RIVER SERVICES

Operating Budget Recommendations

- The Committee recommends approval of the FY 2020 budget for the Office of East of the River.

Capital Budget Recommendations

- The Mayor’s Office of East of the River Services has no associated capital funds.

INTER-COMMITTEE TRANSFERS

Transfers In

- Transfer-in of **\$1,260,000** in FY 2020 from the Committee on Government Operations for small park to be used for Ward 4 Parks (Riggs, Crestwood, Emery Heights and Illinois (9th and Gallatin) - **Capital**
- Transfer-in of **\$100,000** in FY 2020 from the Committee on Human Services; Project JB237C – Hargrove Park to Project QE834 - Small Park Improvements; for improvements to the triangle park at Kalorama Road, NW, Columbia Road. NW and 19th Street, NW, recently renamed Ann Hughes Hargrove Park. Work is necessary to maintain the park’s benches, paving, landscaping, and water infrastructure. – **Capital**

- Transfer-in of **\$1,000,000** in FY 2020 from the Committee on Judiciary and Public Safety for Project #QA5JEC (Joy Evans Field House) to accelerate the renovation of the historic Joy Evans Field House – **Capital**
- Transfer-in of **\$750,000** in FY 2021 from the Committee on Judiciary and Public Safety for new capital project (17th & C Street SE Triangle Park Playground) to replace the aging play equipment in the triangle park bounded by 17th Street, S.E., C Street, S.E. and Massachusetts Avenue, S.E. – **Capital**
- Transfer-in of **\$1,500,000** in FY 2022 from the Committee on Judiciary and Public Safety for a new capital project (Jefferson Field Improvements) to convert the multisport Jefferson Field to turf. – **Capital**
- Transfer-in of **\$260,000** in FY 2020 from the Committee on Transportation and the Environment for the Arboretum Community Center. – **Capital**
- Transfer in of **\$3,250,000** in one-time capital funding from the Committee on Business and Economic Development for Project QP5ARC (Arboretum Community Center) to implement the full scope of renovations, including a half court gym. - **Capital**
- Transfer-in of **\$891,000** from the Committee on Transportation and the Environment to fund: B22-681: Healthy Parks Amendment Act of 2018 – **Recurring**
- Transfer-in of **\$900,000** in FY 2020 from the Committee on Human Services to Project LEDPK - Park at LeDroit for installation of a new spray park or splash pad facility. DPR’s 2014 Master Plan put forth a goal of having every DC resident be within 1 mile of a splash pad facility and identified certain areas of the city as being in need of a nearby splash pad. Such a facility at The Park at LeDroit would serve the LeDroit Park, Pleasant Plains, and Shaw communities, as well as the Truxton Circle, Bloomingdale, and Edgewood neighborhoods that are currently not within a mile radius of an existing splash pad or spray park – **Capital**
- Transfer-in of **\$357,690.82** in FY2021 from the Committee on Human Services Project QE834 (Small Park Improvements) for improvements to Ward 1 pocket, triangle, or circle park. Despite the District’s high acreage of parkland per capita, there are significant residential portions of Ward 1 – particularly the eastern portion of the Ward – that are not within a reasonable walking distance of meaningful open space. Renovations of the small parks that exist in these neighborhoods will assist in correcting the District’s inequity in access to park space – **Capital**
- Transfer-in of **\$1,959,107 and 27 FTEs** from the Committee on Judiciary and Public Safety for reversal of Mayor’s transfer to ONSE; (Program 3600/Activity 3641: CSG 11: \$1,491,794.35; CSG 14: \$406,654.87 and CSG 41: \$60,657.78) - **Recurring**

Transfers Out

- Transfer **\$300,000** to the Committee on Business and Economic Development/DSLBD for the Wards 7 and 8 Entrepreneurship Program (Dream Grants Fund); (Program 3000/Activity 3060: CSG 50) – **One-time**
- Transfer **\$348,714** to the Committee on Education/Office of the Deputy Mayor for Education; for the implementation of B22-950: Students in the Care Act (2 FTEs and NPS) – **Recurring**
- Transfer **\$150,000** to the Committee of the Whole/University of the District of Columbia; to fund recent graduates participating in the DC Affordable Law Firm Project – **One-time**
- Transfer **\$250,000** to the Committee on the Judiciary and Public Safety for violence interruption contracts at the Office of Neighborhood Safety and Engagement.. – **One-time**
- Transfer **\$300,000** to the Committee on Human Services/Child and Family Services Agency; for the implementation of B23-0203: Close Relative Caregivers Subsidies Amendment Act of 2019; (Program 4000/Activity 4012: CSG 50) – **Recurring**
- Transfer **\$172,480 and 1 FTE** (Elder Abuse Section Chief) to the Committee on Judiciary and Public Safety/Office of the Attorney General; (Program 5000/Activity 5211: CSG 11: \$140,000; CSG 14: \$29,980 and CSG 20: \$3,500) – **Recurring**
- Transfer **\$5,000** to the Committee on Government Operations to fund grants in the Office of African-American Affairs.

II. AGENCY FISCAL YEAR 2020 BUDGET RECOMMENDATIONS

A. INTRODUCTION

The Committee on Recreation and Youth Affairs is responsible for matters concerning recreation and committed youth. The District agencies, boards, and commissions that come under the Committee’s purview are the Department of Parks and Recreation, Department of Youth Rehabilitation Services, the Office of East of the River Services, and the Office of Fathers, Men and Boys. The Committee works closely with these agencies, District residents, and community advocates to craft careful and deliberate policies for the social recreation and youth affairs.

The Committee is chaired by Councilmember Trayon White Sr. The other members of the Committee are Councilmembers Anita Bonds, Kenyan R. McDuffie, Brianne K. Nadeau, Brandon T. Todd.

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

<i>Performance Oversight Hearings</i>	
February 19, 2019	Department of Youth Rehabilitation Services
February 22, 2019	Department of Parks and Recreation
March 13, 2019	Office of Fathers, Men and Boys

<i>Budget Oversight Hearings</i>	
April 1, 2019	Department of Youth Rehabilitation Services
April 5, 2019	Department of Parks and Recreation
April 25, 2019	Office of Fathers, Men and Boys

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.

B. DEPARTMENT OF PARKS AND RECREATION

1. AGENCY MISSION AND OVERVIEW

The mission of the Department of Parks and Recreation (DPR) is to promote health and wellness, conserve the natural environment and provide universal access to parks and recreation services. DPR executes its mission through the work of the following eight divisions: the **Office of the Director** provides vision and guidance to senior managers to achieve the agency’s mission and goals; the **Programs Division** plans and collaborates with community groups, non-profit organizations, and volunteers to provided programming and other services at DPR facilities; Partnerships and Development provides support to increase external financial and partner support of DPR’s goals and objectives, and to decrease reliance on the District’s General Fund through the solicitation and management of grants, donations, partnerships, sponsorships, and volunteer resources; Park Policy and Programs manages the programming of all small parks and community-garden properties and provides leadership in the agency’s policies and sustainability efforts across the District; **Area Management** supervises facility operations, manages staff, administers programs, activities and special events (budgets, planning, implementation, marking, and evaluation), and provides strategic planning for recreation and leisure activities for District residents; **Operation** oversees the maintenance of over 1,000 acres of parkland and 73 recreation and community centers, over

50 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields, and play courts across the District of Columbia; Agency Management provides administrative support and the required tools to achieve operational and programmatic results; and Agency Financial Operations provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained.

2. FISCAL YEAR 2020 OPERATING BUDGET

	Actual 2018	Approved 2019	Mayor 2020	Comm. Variance 2020	Comm. Approved 2020
Total Funds	54,352	56,495	58,701	905	59,606
FTEs	755.0	774.8	769.1	-4.0	765.1

Committee Analysis and Comments

The Mayor’s proposed Fiscal Year 2020 operating budget for DPR is \$58,700,000, which is an increase of approximately \$2,200,000 or 3.9% from the Fiscal Year 2019 approved budget. This funding supports 769.1 Full Time Equivalents (FTEs), which is a decrease of 0.7% from the approved budget in Fiscal Year 2019. This increase is largely due to a new proposed one-time park partnership with the Business Improvement Districts that can be used for operations and other needs in our parks totaling approximately \$1,700,000, and a cost-of-living adjustment for employees totaling \$1,483,000 in FY 2020. These changes and several others are discussed below.

Roving Leaders

The Mayor’s proposed budget proposed transferring \$1.9 million and 27 FTEs from the agency’s Roving Leaders program to the Office of Neighborhood Safety and Engagement (ONSE). The Roving Leaders are staff members that provide specialized outreach services to District youth who are at risk of negative social behavior to, instead, engage in meaningful activities like recreation, business skills, or educational activities and training, as well as connect families with government and community resources.

The agency testified that it was in support of ONSE’s mission to provide community-based strategies to help prevent violence and increase public safety. The Committee on the Judiciary and Public Safety did not accept the transfer of the Roving Leaders, in part due to the nascent nature of the Office of Neighborhood Safety and Engagement. The Committee on the Judiciary and Public Safety does not believe that the office is prepared for the rapid growth that the transfer of the Roving Leaders would entail.

3. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

1. Decrease of **\$251,302 and 4 FTEs (Recurring)**:
 - **\$66,345**: Position #00004726; Grade 9/1: Youth Development Specialist (Program 3600/Activity 3641: CSG 11: \$53,620 and CSG 14: \$12,725)
 - **\$66,345**: Position #00006290; Grade 9/1: Recreation Specialist (Program 3900/Activity 3905: CSG 11: \$53,620 and CSG14: \$12,725)
 - **\$72,452**: Position #00015810; Grade 11/1: Program Analyst (Program 2500/Activity 2555: CSG 11: \$59,727 and CSG 14: \$12,725)
 - **\$46,158**: Position #00088045; Grade 5/1: Customer Service Representative (Program 3900/Activity 3905: CSG 11: \$33,433 and CSG 14: \$12,725)
2. Decrease of **\$522,750** for fringe rate; (Program/Activity: CSG)
3. Decrease of **\$274,465** from the Yards and Canal Park Bid Grant funding; (Program 3800/Activity 3825: CSG 41)
4. Transfer-in of **\$1,959,107 and 27 FTEs** for reversal of Mayor's transfer to ONSE; (Program 3600/Activity 3641: CSG 11: \$1,491,794.35; CSG 14: \$406,654.87 and CSG 41: \$60,657.78) - Recurring

b. Fiscal Year 2020 Capital Budget Recommendations

The Mayor's proposed FY 2019 - FY 2024 capital budget request for the Department of Parks and Recreation is \$327,076,034. This represents an increase of \$31,419,034 in allotments from the FY 2018 - FY 2023 approved level. The FY 2019 proposed budget contains several new projects and increases funding for several existing and ongoing projects. The Committee analyzed all completed projected with remaining funds. Projects that did not have a spending plan or spending in the past years were swept. The budget adds additional funding

The Committee recommends adoption of the Mayor's proposed FY 2019 -FY 2024 capital budget, with the following changes:

1. Transfer-in of \$1,260,000 in FY 2020 from the Committee on Government Operations to fund small park projects in Ward 4 (Riggs, Crestwood, Emery Heights and Illinois @9th and Gallatin) – Capital
2. Transfer-in of \$100,000 in FY 2020 from the Committee on Human Services; Project JB237C – Hargrove Park to Project QE834 - Small Park

Improvements; for improvements to the triangle park at Kalorama Road, NW, Columbia Road. NW and 19th Street, NW, recently renamed Ann Hughes Hargrove Park. Work is necessary to maintain the park's benches, paving, landscaping, and water infrastructure. – Capital

3. Transfer-in of \$1,000,000 in FY 2020 from the Committee on Judiciary and Public Safety for Project #QA5JEC (Joy Evans Field House) to accelerate the renovation of the historic Joy Evans Field House – Capital
4. Transfer-in of \$750,000 in FY 2021 from the Committee on Judiciary and Public Safety for new capital project (17th & C Street SE Triangle Park Playground) to replace the aging play equipment in the triangle park bounded by 17th Street, S.E., C Street, S.E. and Massachusetts Avenue, S.E. – Capital
 5. Transfer-in of \$1,500,000 in FY 2022 from the Committee on Judiciary and Public Safety for a new capital project (Jefferson Field Improvements) to convert the multisport Jefferson Field to turf. – Capital
 6. Transfer-in of \$260,000 in FY 2020 from the Committee on Transportation and the Environment for Project QP5ARC: Arboretum Community Center to implement the full scope of renovations, including a half court gym. – Capital
 7. Transfer-in of \$250,000 in FY 2020 from the Committee on Business and Economic Development for lighting at Langdon Dog Park in Project QL201C-Off Leash Dog Park. – Capital
8. Transfer-in of \$3,250,000 in FY 2020 from the Committee on Business and Economic Development for Project QP5ARC: Arboretum Community Center to implement the full scope of renovations, including a half court gym. – Capital
9. Increase of \$3,000,000 in FY 2021 for Congress Heights Recreation Center Modernization, to include additional family-oriented amenities including a bowling alley and a multi-purpose room that includes a stage and the capacity

to screen motion pictures. Despite Ward 8 having the largest number of children and families, the Ward has a dearth of family-oriented facilities to entertain and engage youth. It is the goal of the committee to help to fill this gap by allowing for Congress Heights to be a hub of family based activity, including family oriented entertainment. - Capital

10. Sweep \$747 from the unspent allotment of (AW304C) Marvin Gaye Recreation Center in FY 2019. – Capital
11. Decrease of \$1,000,000 for (QG3PMC) Capital Construction Project Management in FY 2020. – Capital
12. Sweep \$402,752 from the (QK338C) Fort Stanton Recreation Center. – Capital
13. Sweep \$25,773 from the unspent allotment of (QN7MMC) Metro Memorial Park in FY 2019. – Capital
14. Sweep \$1,000,000 from the unspent allotment of (RG001C) General Improvements - DPR in FY 2019. – Capital
15. Sweep \$16,864 from the unspent allotment of (RR007C) Facility Renovation in FY 2019. – Capital
16. Sweep \$1 from the unspent allotment of (RR015C) Park Lighting in FY 2019. – Capital
17. Sweep \$489,511 from the unspent allotment of (SET38C) Southeast Tennis and Learning Center in FY 2019. – Capital
18. Transfer-in of \$900,000 in FY 2020 from the Committee on Human Services to Project LEDPK - Park at LeDroit for installation of a new spray park or splash pad facility. DPR's 2014 Master Plan put forth a goal of having every DC resident be within 1 mile of a splash pad facility and identified certain areas of the city as being in need of a nearby splash pad. Such a facility at The Park at LeDroit would serve the LeDroit Park, Pleasant Plains, and Shaw communities, as well as the Truxton Circle, Bloomingdale, and Edgewood neighborhoods that are currently not within a mile radius of an existing splash pad or spray park – Capital

19. Transfer-in of \$357,690.82 in FY 2021 from the Committee on Human Services Project QE834 (Small Park Improvements) for improvements to Ward 1 pocket, triangle, or circle park. Despite the District's high acreage of parkland per capita, there are significant residential portions of Ward 1 – particularly the eastern portion of the Ward – that are not within a reasonable walking distance of meaningful open space. Renovations of the small parks that exist in these neighborhoods will assist in correcting the District's inequity in access to park space – Capital

c. Policy Recommendations

1. **The agency should take steps to ensure that there is equity in Recreation Programming throughout the city.** The Committee encourages DPR to expand on investments and provide more diversity in programming throughout the city. DPR mentioned in their budget oversight hearing that they are planning to more thoroughly engage with communities to hear their desires for specific programming in their respective communities. Throughout the budget hearings we heard testimony from communities that desire more access to programs and initiatives like the partnership with Fit DC, which allows residents to engage holistically in health through workouts and nutrition education, and the Fashion Tailor Institute where multi-generational residents can learn the trade of sewing and fashion.
2. **The agency should develop alternative means for Summer Camp Enrollment.** The Committee encourages DPR to invest in alternative means for registration into summer camp. These alternative means should include targeted outreach events in underserved areas of the city. This could allow communities to have better access and assistance in signing up their children. Direct outreach through on-site registration could prove very beneficial to families that do not have access to the internet or who may not be aware of DPR's programmatic offerings.
3. **The agency should increase the number of recreation centers with expanded hours of operation in the summer.** DPR plans to expand evening hours at the following recreation centers: Marvin Gaye Recreation Center, Park view Recreation Center, Rosedale Recreation Center, and Barry Farm Community Center. The committee recommends that the agency expand extended hours to additional recreation centers throughout the city as the summer months generally have provided a great opportunity to maximize the city's recreational capacity.
4. **The agency should move with all deliberate speed to develop its 20-year Master Facilities Plan.** DPR plans to further develop a Master Facilities Plan

in FY 2020. This plan is proposed to identify service gaps and allow the agency to strategically plan for future parks and recreation developments in the District. The proposed funding will utilize the additional revenue from the Enterprise fund to fund the master facilities plan. DPR said that they are confident that increases in permits and operational efficiencies will allow them to again exceed revenue projections in the Enterprise Fund allowing them to reinvest those monies into the facilities master plan. The Committee recommends that the agency conduct this planning with all deliberate speed.

5. **The agency should look to improve recreational options for the River Terrace community.** The River Terrace community in Ward 7 has expressed the desire for more recreational opportunities and community space. There is the potential to partner with local education facilities to provide more community space for the River Terrace community.
6. **The agency should provide fee waivers or reduced program fees for all programs with a fee of over \$25.** The Committee recommends DPR provide fee waivers and reduced program fees based on income, except for those amounts that are below \$25. This is due to the agency's mission to ensure that affordable recreation services are provided to residents throughout the District. The committee is concerned that a lack of paid demand for a program could prevent the agency from offering certain programming in all areas of the District. The agency should explore a plan to provide the protocols to make reduced program fees feasible throughout the city.
7. **The agency should work the DCPS to provide public and community use of DPR facilities that are located inside of public schools.** The Committee recommends that DPR work together with DCPS to identify all the space inside of school buildings that are outfitted for community use. Many communities have expectation of access to recently built school facilities, based on promises made during the design/build process. DPR should work towards developing a plan to provide access to these facilities.

C. DEPARTMENT OF YOUTH REHABILITATION SERVICES

1. AGENCY MISSION AND OVERVIEW

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

In partnership with its families and the public, DYRS aims to empower court-involved young people and foster accountability to their communities. DYRS is the local juvenile justice

agency responsible for providing safe and stable secure residential and community-based programs to court-involved youth. Programming targeting committed youth is designed to expand opportunities to youth so that they can become more productive citizens and to reduce delinquent behavior. DYRS also provides detention and shelter services to detained youth who are placed by court order from the Superior Court of the District of Columbia.

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

Office of the Director- provides executive leadership, direction and administration of agency-wide comprehensive services and programs including development and deployment of resources for agency operations and service delivery, direct reporting from internal integrity, general counsel, communications and inter/intra-governmental affairs to align the district and agency's strategies and achieve DYRS' goals.

This division contains the following 5 activities:

- **The Office of the Director** – provides executive leadership, direction and administration of agency-wide comprehensive services and programs to align the district and agency's strategies and achieve DYRS' goals;
- **Office the Chief of Staff** – provides senior-level coordination for planning organizing and developing agency policies, regulations, directives and procedures;
- **Communications and Public Affairs** – manages the agency's communications and public relations activities, including maintaining liaison with the Mayor's Office, District Council, members of the news media, advocates, community groups, and the public, while producing internal and external communications material and overseeing content on the agency website and social media;
- **Office of Internal Integrity** – takes responsibility for swift and competent internal investigations into allegations and indications of unprofessional and unlawful conduct by employees or contractors of the Department. Convenes and conducts disciplinary hearings at the New Beginnings Youth Development Center and the Youth Services Center for youth who have been administratively charged with major violations of the Comprehensive Disciplinary Code and served a Notice of Disciplinary Hearing, and
- **Office of the General Counsel**- responsible for reviewing legal matters pertaining to the agency and its programs, analyzing existing or proposed federal or local legislation and rules, managing the development of new legislation and rules, and coordinating legal services to the agency.

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

This division contains the following 5 activities:

- **Deputy Director for Youth Programs** – provides supervision and administrative support to youth and family empowerment, youth development services, residential programs, and health services administration to assure DYRS goals are met;
- **Youth and Family Empowerment** – ensures delivery of vital community-based support services and programs including DC YouthLink, workforce training, job placement services, educational support, electronic monitoring and community engagement focused on coordinating family outreach programming, parent support groups, parent orientations, and family engagement events, performance management and improvement;
- **Youth Development Services** – provides individualized case and care planning management and monitoring for all DYRS youth and families, including Pre-Dispositional Plan development and Youth Family Team meeting facilitation services;
- **Residential Services** – provides management oversight, supervision and administrative support to assure DYRS’ goals are met as related to detained and committed populations while managing all referrals to contracted residential services and tracks the utilization of contracted programs and services to inform planning and resource allocation. Residential program staff is responsible for providing short term care in secure custody at the Youth Services Center for youth awaiting adjudication, disposition, or transfer to another facility. Youth Services Center provides 24-hour custody, care and supervision, and programs to support the basic physical, emotional, religious, educational and social needs for juveniles in secure custody. The New Beginnings Youth Development Center, located in Laurel Maryland, provides 24-hour supervision, custody and care, including educational, recreational and workforce development services. The facility’s six twelve-month rehabilitation program, modeled after the acclaimed Missouri-approach, services the most serious and chronic young offenders. The program prepares youth for community reintegration in the least restrictive environment consistent with public safety grounded in the principles of positive youth development and guided peer interaction that promote youth rehabilitation, and
- **Health and Wellness Services** – provides acute care services, immunizations, health and wellness education, behavioral health services, preventative and comprehensive medical services to all DYRS youth in secure care.

Agency Management – provides for supervision and administrative support to personnel services, training and professional development, risk management, contract compliance, information services, and research and evaluation functions to assure the achievement of operation and programmatic results.

This division contains the following 8 activities:

- **Personnel** – provides supervision and administrative support to ensure staffing goals are met and maintain in compliance with all applicable mandates, decrees and in line with District and Federal staffing and employment laws;
- **Training** – supports the agency’s mission by offering services to support the training and professional development of the agency’s human capital resources;
- **Contract Monitoring and Compliance** – ensures the timely delivery of quality community-based and residential services in safe and therapeutic settings with fiscal integrity;
- **Property Management** – provides supervision and administrative support to sure that all physical property meets the needs of the agency to include regular maintenance and upkeep of five locations as well as providing warehouse operations for the receiving and distribution of goods;
- **Information Management** – provides technical support for the agency’s automated information management and web-based operations system, including information systems technology, systems operations, and data base administration;
- **Risk Management** – provides supervision and administrative support for the forecasting and evaluation of physical and potential financial risks together with the identification of procedures to avoid or minimize their impact;
- **Fleet Management** – ensures that the fleet of assigned vehicles are scheduled, available and maintained for the movement of staff and youth to District Government business related events (e.g. court, district meetings, etc.), and
- **Performance Management** – oversees and coordinates the assessment, monitoring, review, and evaluation of DYRS compliance with federal and local requirements, consent decrees, court orders, judicial mandates, departmental guidelines, and procedures.

Currently, the agency is working to implement its 2019 strategic plan and has identified its policy priorities of drilling down on the quality, evolution, and implementation of DYRS programs, which include the following:

Refining and Assessing: The Department of Youth Rehabilitation Services currently has streamlined the community programming processes to provide the best continuum of care for court-involved youth. In the Fiscal Year 2020 budget the focus will be on improving the quality, evolution and implementation of programs and services.

Enhance Community-Based Programming: the Department of Youth Rehabilitation Services is looking to continue to expand and build upon the Credible Messenger mentoring program in the Fiscal Year 2020 budget. The Credible Messenger program currently matches committed youth with a mentor who shares similar life experiences. This program has been well received and the plan is to expand that in 2020 to increase the wrap around services provided to committed youth. Additionally, plans to continue building upon the programming at the Achievement Centers, which are regarded as safe havens for committed youth to learn, build skills, and flourish. The agency is also working on expanding partnerships with sister agencies such as the Department of Human Services, the Department of Behavioral Health, and the Department of Employment Services to ensure youth are receiving the services they need even after their time with the agency is concluded.

The Committee looks forward to supporting the work of the Department of Youth Rehabilitation Services as it ensures the needs of the youth placed in its care a met.

2. MAYOR’S PROPOSED FISCAL YEAR 2020 OPERATING BUDGET

	Actual 2018	Approved 2019	Mayor 2020	Comm. Variance 2020	Comm. Approved 2020
Total Funds	88,083	95,312	90,275	-474	89,801
FTEs	567.5	587.5	585.5	-7.0	578.5

Committee Analysis and Comments

Agency Accomplishments:

DYRS has become a national leader in providing the best continuum of care for court-involved youth and their families through a wide range of programs that emphasize individual strengths, personal accountability, family involvement and community support. The agency, led by Director Clinton Lacey, has accomplished a great deal for its committed youth in the last year. There has been a continued reduction in the population of committed youth of a little over 3% in the past year. Additionally, there has been a continued shift in the service delivery model to one that is community focused resulting in individualized care for committed youth in their community as opposed to a heavy reliance on out of state facilities. 12% of committed youth are in secure out of state facilities compared to 71% of youth in local DC placements.

This Fiscal Year DYRS assumed custody of committed youth referred to as “Title 16 youth” due to the statute the youth is charged under. These youths are currently placed in the secure facility of New Beginnings. DYRS handled this transfer with aplomb and have been able to adapt to the specific needs that this population of committed youth in regard to wrap around services and credible messenger mentoring.

Currently, the entire DYRS budget is comprised entirely of local funds. Director Lacey stated that DYRS is seeking federal funding to supplement the budget for FY20 to be able to better serve the youth population. If successful, the federal grants will enhance the agency’s ability to deliver trauma informed care to youth in secured facilities and prevent youth from being sent out of the District and would support the community-based violence prevention and mentoring efforts. Funding will also be sought to supplement the agency’s budget in serving certain DYRS populations. The Committee commends the efforts the agency is making to reduce the portion of local funding while leveraging federal dollars to expand programing to support the District’s committed youth.

Accomplishments of Jerry M. Consent Decree:

The Court recognizes the hard work DYRS has put in meeting goals set in the *Jerry M.* consent decree¹ which it has been operating under for more than 20 years. Of the original 12 goals set by the consent decree, DYRS has met 8. The remaining goals to be met are: 1) reducing critical incidents and assaults and improving staffing and supervision; 2) improving behavioral health; 3) upgrading fire safety components; and 4) improving medical services. DYRS has increased efforts to meeting the goals outlined by the Court. Although the DYRS plans to meet all the remaining *Jerry M.* goals in FY20, it will take longer for the Special Arbiter to review and certify the agency’s accomplishments and close the matter. The Committee commends the agency’s dedication and movement towards the goal of meeting all requirements set by the Consent Decree.

Comprehensive Youth Justice Amendment Act Implementation:

The Comprehensive Youth Justice Amendment Act of 2016 (“CYJAA”) went into effect in April of 2017. It has numerous provisions with the goal of providing for increased protections for youth who are involved with the criminal justice system and to reduce the number of youth incarcerated over all. Many provisions of the CYJAA have been implemented by DYRS and are operating successfully including not detaining status offenders, eliminating solitary confinement, and implementing a parent manual for parents of detained youth. One provision that has recently been implemented is the transfer of detailed juveniles from adult facilities to DYRS.

Transfer of Title 16 Youth:

¹ In 1986, a class action lawsuit, *Jerry M. v. District of Columbia*, was filed on behalf of children who are or will be confined in juvenile detention facilities operated by the District of Columbia. Plaintiffs claimed the conditions in the District’s juvenile detention facilities violated statutory and constitutional requirements. To resolve issues raised in the lawsuit, the parties entered into a consent decree that set accountability standards for services. The consent decree calls for a special arbiter who is responsible for oversight of the agency’s compliance with the requirements of the consent decree.

The United States Attorney General has the discretion to charge a youth sixteen-years-old or older as an adult for certain specified crimes such as murder, first-degree sexual abuse, burglary in the first degree, and robbery while armed, to name a few, under D.C. Code § 16-2301(3)(A). Further, once a youth has been charged as an adult, they are charged as an adult for any subsequent crime.² Youth charged as adults are referred to as “Title 16 Youths” and are placed in the custody of the Department of Corrections. The Comprehensive Youth Justice Amendment Act of 2016 (“CYJAA”), required DYRS assume custody of youth under the age of 18 who are in the custody of the Department of Corrections by October 1, 2018.³⁴ This transfer of custody has since been put in effect and all Title 16 Youths are currently committed to DYRS.

DYRS currently has thirty-three Title 16 youth in their custody. All thirty-three of these youths are currently housed at New Beginnings, a secured residential facility in Maryland that provides 24-hour supervision, custody and care, educational, recreational and workforce development services for juveniles. DYRS has been able to adapt to the arrival of this new population of committed youth. The programming has been adapted to bring all sessions on site and specialized programming has been created to address the special needs and concerns that Title 16 Youth have. The schooling has also been tailored to allow for more GED focused classes and testing.

DYRS staff has acclimated to the transfer of Title 16 youth. The staff was trained prior to the transfer in preparation for the higher security and supervision that is required. There were concerns among the staff about being able to securely manage and address the perception of violence and aggression surrounding the transfer of the youth. Those concerns have been allayed post transfer once the youth were in their custody and new routines and policies were implemented for supervision.

Credible Messenger Expansion:

DYRS began the Credible Messenger Initiative in the fall of 2016 to support its case management team and provide mentoring services for committed youth and families. This program brings together people with similar life experiences to engage with the youth, primarily to assist and mentor the youth with the goal of helping them transform their attitude and behavior to a more positive and productive outlook. Credible messengers might be returning citizens who have demonstrated integrity and their own transformation, thereby understanding and relating to many of the challenges facing committed youth. Credible messengers are identified by providers who screen and vet applicants before undergoing rigorous background checks, drug screening and a variety of clearances from several local and federal agencies.

The population of credible messengers has expanded dramatically to the point that every committed youth in the community is matched with a credible messenger. Youth in

² D.C. Official Code § 16-2301(3)(B)

³ The Comprehensive Youth Justice Amendment Act of 2016, effective April 4, 2017 (D.C. Law 21-238; codified in scattered cites in the D.C. Official Code)

⁴ D.C. Official Code § 16-2313(2) and (3)

secured facilities are matched with credible messengers as the end of their time in the facility approaches. There are additional credible messengers in the secured facility that work with the youth while staying in the facilities. Parents of committed youth also work with a credible messenger with the goal of providing the most comprehensive care for the youth while in the community.

Parents of committed youth express wide support for the Credible Messenger Program and the positive impact it has on their child and family relations. Both youth and their families attribute credible messengers to connecting youth with support services and reinforcing positive communication skills and mutual respect. Testimony from several credible messengers indicate their ability to provide virtually round the clock assistance to youth and families by operating in teams.

The Committee commends the work the Credible Messenger Initiative has produced to this point and is looking forward to working with DYRS in its efforts to expand this initiative.

Restorative Justice Implementation:

Restorative justice is a valuable tool as an alternative to punitive responses of wrongdoing. The program is designed to help youth re-integrate into the community and constructively address conflict. Restorative justice promotes avoiding conflict through the practice of self-discipline, empathy and accountability. Participation is voluntary and, according to the credible messengers, it helps youth address the hurt their actions have had on their family and community. Credible messengers find the week-long training boot camp on how to conduct restorative justice circles helpful in engaging in the practice with the youth they mentor. In many instances, the credible messengers note that restorative justice helps diffuse situations where tensions may escalate and trigger future conflict.

The Committee supports the growth of the both the Credible Messenger program and the use of restorative justice and encourages their increased scope. The Committee will continue to study the impact of the Credible Messenger program for its full potential effect on trends in recidivism of committed youth. The Committee will also monitor how restorative justice is used in the community, the frequency that it is employed and what is the result from engaging in restorative justice.

Reduction in Committed Youth Population:

DYRS has had a multi-year decline in the youth population served by the agency. This reduced population of committed youth reflects the successful use of diversion programs and implementation of the CYJAA. The CYJAA has helped reduce the number of youth held at YSC. The law amended the standard judges use to determine who is held in custody at the YSC prior to commitment. Previously, judges were allowed to hold youth to protect either 1) the person or property of others or 2) the youth. The amended law now provides that a child may be detained only if it is to protect others or their property from

significant harm.⁵ With this higher standard, there has been a dramatic decrease in the number of youth held at the YSC prior to their commitment.

<i>DYRS Committed Youth Population</i>				
FY15	FY16	FY17	FY18	FY19TD (2.4.19)
528	410	357	335	245

As of February 2019, New Beginnings Youth Development Center housed 39 youth, all boys, in its 66-bed facility. As of April 24, 2019, the Youth Services Center, which an 88-bed facility currently holds 39 youth including three girls. In prior years, the YSC has held as many as 156 young people at one time. While this is a snap shot of the number of youth held in the secured facilities, looking at different points in the year, the number has been far lower than its capacity. More youth have been returned to the District from treatment facilities out-of-state and more youth are now able to be placed in the community with support services and monitoring.

While this reduction in the population is a credit to the work DYRS and sister agencies have been doing along with the CYJAA what accompanies the reduced population of committed youth, is a reduced need for facilities and funding. The committee is invested in supporting DYRS and their priorities in FY20.

Reviewing the Placement of Persons in Need of Supervision (PINS):

Persons In Need of Safety (“PINS”) are status offenders, youth who engage in a variety of behaviors such as skipping school, running away from home, or not listening to parents, acts that are offenses due only to the person being under the age of eighteen.⁶ DYRS is often tasked with housing youth who have committed status offenses despite its mission and programming being primarily geared toward youth involved in the delinquency system. The CYJAA requires that PINS youth no longer be housed in secure facilities. According to advocates, PINS youths are often victims of neglect and abuse. Their actions, such as running away from home, is often a manifestation of larger unaddressed issues that originate in the home, family or community.

While DYRS has adopted the Committee’s prior recommendation that they be placed in therapeutic foster homes, before that can happen, they first must be detained and committed into DYRS custody. The act of detainment and commitment by a court can only compound the trauma PINS youth face. A common issue raised by advocates for PINS youth is that they have not committed a crime and should not be treated as a criminal. Despite their placement with the agency, many advocates and family of PINS youth are pleased that the commitment to DYRS affords vitally needed wraparound services.

⁵ D.C. Official Code § 16-2310(a)

⁶ D.C. Official Code § 16-2301(8)

The Committee intends to examine agency placement for PINS youth beyond DYRS, including what role, if any, the judicial system should play; and what resources are necessary to ensure that the root causes and not the symptoms are being addressed.

Addressing the Education Needs of Committed Youth:

DYRS is charged with ensuring youth committed to its care receive an education comparable to any other student in the District. Youth at the New Beginnings facility benefit from small class sizes, a more regimented schedule and a lack of distractions that most youth in the community face which allows them to make greater strides in improving their education. To assist committed youth in the community, Georgetown Ask, a nonprofit affiliated with Georgetown University, offers tutoring services. The non-profit is operating at or close to capacity but believes that should a demand for their services increase, they are confident that they could expand services accordingly.

During the DYRS performance oversight hearing, advocates voiced concern that the agency did not ensure youth placed outside of the District were afforded the same level of classes as youth educated in the District. Committed youth outside of the District have been placed at schools that either do not offer the classes that are needed to count for graduation in the District or they are repeating unnecessary classes. Advocates ask that DYRS consider education compatibility when placing kids outside of the District so that they also have a meaningful way to earn credits and graduate timely. There is an additional issue of inefficient credit and record transfers for youth who after being committed are transferred from one school to another due to residential placement.

Director Lacey on behalf of DYRS attended an education working group that addressed these concerns among a wider conversation surrounding youth within the District of Columbia Public School system. From this working group the Students in the Care of D.C. Coordinating Committee Act of 2018, that was unanimously passed by the Council of the District of Columbia, will be funded in FY2020 by this Committee. This Act provides for a Coordinating Committee with the purpose of “identify[ing] challenges and resolv[ing] issues that students in detention, commitment, incarceration, and foster care face in order to improve educational outcomes.” The implications of this law are significant. This will be the first time there is a body to monitor education for court-involved young people. It is the hope of this Committee that this Act will have a profound impact on the educational outcomes of committed youth and the view youth have regarding education.

Mental/Behavioral Health:

As part of ongoing requirements of the *Jerry M.* consent decree DYRS is required to improve the mental health services to committed youth. The agency indicated that it hired a high-level staff member tasked with improving services and helping the agency facilitate better mental health services for youth. The services provided to youth in the secure facilities is very comprehensive involving a mental and behavioral health evaluation upon entering and a comprehensive treatment plan is created from the initial evaluation. There are multiple therapists on staff and made available 24/7 by phone if needed outside of business hours.

On the other hand once youth are committed and placed in the community their access to mental health and behavioral health services is harder. The communication and accessibility for youth is not as seamless as in the facilities. Some youth have to travel very far to therapy sessions that are set up through the Department of Behavioral Health without having the means to travel. DYRS has begun to address this issue by providing mental health services at the achievement centers where committed youth are already frequenting while in the community as well as improving communication with sister agencies that are treating committed youth to ensure the youth's needs are considered when setting up care.

Director Lacey has already stated in his testimony that an agency priority is to improve communication with sister agencies in FY20 to ensure seamless care for the youth in the community and as they transition out of DYRS care.

3. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor's proposed FY 2019 operating budget for the Department of Youth Rehabilitation Services with the following changes:

1. Decrease of **\$179,569 and 2 FTEs (Recurring)**:
 - **\$107,112**: Position #00014297: Grade 13/1: Social Service Officer; (Program 9000/Activity 9031: CSG 11)
 - **\$72,457**: Position #00042156: Grade 12/1: Customer Services Specialist; (Program 1000/Activity 1094: CSG 11)

2. Decrease of **\$362,108 and 5 FTEs (Recurring)**:
 - **\$59,095**: Position #10009452: Grade 7/1: Youth Development Representative; (Program 9000/Activity 9050: CSG 11: \$52,210 and CSG 14: \$6,885)
 - **\$59,095**: Position #10009459: Grade 7/1: Youth Rehabilitation Representative; (Program 9000/Activity 9040: CSG 11: \$52,210 and CSG 14: \$6,885)
 - **\$59,095**: Position #10009458: Grade 7/1: Youth Rehabilitation Representative; (Program 9000/Activity 9040: CSG 11: \$52,210 and CSG 14: \$6,885)
 - **\$86,996**: Position #10009463: Grade 12/1: Management Analyst; (Program 9000/Activity 9040: CSG 11: \$73,906 and CSG 14: \$13,090)
 - **\$97,828**: Position #10009468: Grade 12/1: Mental Health Specialist; (Program 9000/Activity 9050: CSG 11: \$82,328 and CSG 14: \$15,500)

3. Decrease of **\$182,000 (Recurring)** from various sources:
 - **\$15,000** from anticipated vacancies; (Program 1000/Activity 1015: CSG 14)
 - **\$37,000** from contractual services cost savings; (Program 1000/Activity 1040: CSG 41)

- **\$25,000** from anticipated vacancies; (Program 1000/Activity 1090: CSG 14)
 - **\$15,000** from other services and charges cost savings; (Program 1000/Activity 1030: CSG 40)
 - **\$15,000** from contractual services cost savings; (Program 1000/Activity 1030: CSG 41)
 - **\$15,000** from other services and charges cost savings; (Program 7000/Activity 7020: CSG 40)
 - **\$60,000** from cost savings in overtime; (Program 9000/Activity 9050: CSG 15)
4. Increase of **\$250,000** for the Credible Messengers Program; (Program 9000/Activity 9020: CSG 50) – One-time

b. Policy Recommendations

The Committee recommends that the Department of Youth Rehabilitation Services implement the following policy recommendations:

1. The Agency should work to reduce the use of out of district residential placements and instead continue to find community and residential placements for committed youth.
2. The Agency should work to ensure committed youth that are placed in out state placements are afforded the same level of educational opportunities as those that remain in the District.
3. The Agency should work with the staff at the secure facility to finalize and implement a staff assault policy by FY2020.
4. The Agency should expand the Credible Messenger Initiative with a stronger emphasis on violence interruption and intervention.
5. The Agency should improve educational offerings at the Youth Services Center.
6. The Agency should promptly place all available reports and placement date on the Agency’s website so that the information remains publicly accessible.

D. MAYOR’S OFFICE OF FATHERS, MEN AND BOYS

1. AGENCY MISSION AND OVERVIEW

This Commission of Fathers, Men and Boys has been in existence since 2014. It has been transferred into an Office of the Mayor starting in FY 20. It consists of a 12-member body

composed of generations of DC residents that represent a variety of disciplines including non-profit executives, entrepreneurs, academia, and the judicial system. There are two employment positions in this organization the Executive Director and Associate Director. The Executive Director provides strategic leadership and direction to the implementation of all CFMB related initiatives and activities. The associate director manages operations and provides programmatic and administrative support to all initiatives of the agency. The core functions are collaborative community engagement, advocacy, and educating residents about available District resources.

2. FISCAL YEAR 2020 OPERATING BUDGET

	Actual 2018	Approved 2019	Mayor 2020	Comm. Variance 2020	Comm. Approved 2020
Total Funds	0	0	231	0	231
FTEs	0	0	2.0	0.0	2.0

Committee Analysis and Comments

3. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends approval of the FY 2020 budget for the Mayor’s Office of Fathers, Men, and Boys.

b. Policy Recommendations

1. The Office should collect all gatherable data from the events hosted and interactions with the community. This will allow for the Office to gauge the effectiveness of efforts and allow for more effective oversight from this Committee.

2. The Office should promptly place all data on the Office’s website so that it is publicly accessible.

E. MAYOR’S OFFICE OF EAST OF THE RIVER SERVICES

1. AGENCY MISSION AND OVERVIEW

The Office of East of the River (EOTR) Services was established by Mayor Muriel Bowser in January to elevate the work and progress begun by the former Office of the Deputy Mayor for Greater Economic Opportunity. The new office is housed in the Office of the City Administrator and is responsible for identifying, elevating, and addressing challenges faced by

District residents in predominately Wards 7 and 8. The office will coordinate across District Government with agencies and external stakeholders to address these challenges and provide ongoing support for communities.

The mission of the Office of the Deputy Mayor for Greater Economic Opportunity (DMGEO) was to facilitate investment and job creation in underserved District of Columbia communities in order to improve economic opportunities for residents in those communities. Its predecessor, the Office of the East of the River Services, plans to continue to ensure residents and neighborhoods in Ward 7 and Ward 8 enjoy the same social-economic opportunities and benefits, high quality District government facilities, community amenities, and access to District government service that all District residents and neighborhoods deserve.

2. FISCAL YEAR 2020 OPERATING BUDGET

	Actual 2018	Approved 2019	Mayor 2020	Comm. Variance 2020	Comm. Approved 2020
Total Funds	0	0	1,369	0	1,369
FTEs	0	0	9.0	0	9.0

Committee Analysis and Comments

The proposed operating budget for the Office of East of the River Services FY 2020 is \$1,369,000 which supports 9 Full Time Equivalents (FTEs). The purpose of the Office is to ensure that residents and neighborhoods in Ward 7 and Ward 8 have access to quality government services and amenities. The office is currently staffing up and developing the protocols and operating procedures to meet its mission.

3. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends approval of the FY 2020 budget for the Office of East of the River.

b. Policy Recommendations

1. The agency should conduct outreach sessions throughout Wards 7 and 8 to inform residents about the office, the services it provides, and how to access the services of the office.

2. The agency should develop and market a strategic plan to guide the work of the office and inform the public of the major goals and initiatives of the office.

3. The office should develop electronic tools to expand access to information regarding government programs, offerings, meetings, and events.

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 EDUCATION

The Committee recommends transferring the following amounts to the Committee on Education:

- \$348,714 in recurring funding to the Deputy Mayor of Education to Fund B22-950 which requires 2 FTEs to identify challenges and resolve issues that students in detainment, commitment, incarceration, and foster care face in order to improve educational outcomes.

COMMITTEE ON THE JUDICIARY AND PUBLIC SAFETY

The Committee recommends transferring the following amounts to the Committee on the Judiciary and Public Safety:

- \$250,000 in one-time funding to the Office of Neighborhood Safety and Engagement for enhanced violence intervention contracts.
- \$172,480 in recurring funds to fund an Elder Abuse Section Chief FTE at the Office of the Attorney General.

COMMITTEE ON HUMAN SERVICES

The Committee recommends transferring the following amounts to the Committee on Human Services:

- \$300,000 in recurring funds to the Child and Family Services Agency to fund B23-0203, the Close Relative Caregivers Subsidies Amendment Act of 2019, which will expand the Grandparent subsidy for guardianship to other closely related family members.

COMMITTEE ON BUSINESS AND ECONOMIC DEVELOPMENT

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

- \$300,000 in one-time funds to the Department of Small and Local Business Development to increase grant opportunities for Ward 7 and Ward 8 entrepreneurs through the Ward 7 and Ward 8 Entrepreneur Grants program, also known as Dream Grants.

COMMITTEE ON GOVERNMENT OPERATIONS

The Committee recommends transferring the following amounts to the Committee on Government Operations:

- \$5,000 in recurring funds for grants in the Office of African-American Affairs. Many of these grants serve Ward 8 communities.

COMMITTEE OF THE WHOLE

The Committee recommends transferring the following amounts to the Committee of the Whole:

- \$150,000 in recurring funds to the University of the District of Columbia, David A. Clarke School of Law to fund recent graduates offering legal services in Ward 8 and other wards through the DC Affordable Law Firm project.

IV. BUDGET SUPPORT ACT RECOMMENDATIONS

On Wednesday, March 20, 2019, Chairman Mendelson introduced, on behalf of the Mayor, the “Fiscal Year 2020 Budget Support Act of 2019” (Bill 23-209). The bill contains three subtitles for which the Committee has provided comments. The Committee also recommends the addition of XX new subtitles.

A. RECOMMENDATIONS ON MAYOR’S PROPOSED SUBTITLES

The Committee provides comments on the following subtitles of the “Fiscal Year 2020 Budget Support Act of 2019”:

1. TITLE III, SUBTITLE G INFORMATION SHARING FOR PROGRAM EVALUATION AND IMPROVEMENT
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 III, SUBTITLE G. INFORMATION SHARING FOR PROGRAM EVALUATION AND IMPORVEMENT .

a. Purpose, Effect, and Impact on Existing Law

As introduced, this subtitle would allow the Mayor to authorize the disclosure of data and information from the Department of Youth and Rehabilitation Services to other District agencies “for the purposes of designing, administering, and evaluation policies or programs related to children, youth, or young adults”. The subtitle would also allow the Mayor, City Administrator, Deputy Mayor for Public Safety and Justice, or their designees, to gain access to juvenile case records, juvenile social records, and law enforcement records and files concerning a child.

b. Committee Reasoning

The Committee in consultation with the Committee on Justice and Public Safety strikes this subtitle. The Committee on Justice and Public Safety has asked that the Executive introduce this proposed subtitle as a standalone bill. This Committee agrees that any amendments pertaining to the disclosure of juvenile records should be thoroughly vetted in consultation with the Office of Attorney General and worked on outside of the budget process.

2. TITLE III, SUBTITLE H. OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT FUND AUTHORITY AND TRANSFER OF ROVING LEADERS PROGRAM

a. Purpose, Effect, and Impact on Existing Law

As introduced, this subtitle would transfer FTEs in the Roving Leaders category from the Department of Parks and Recreation to the Office of Neighborhood Safety and Engagement to assist with violence prevention and interruption efforts.

b. Committee Reasoning

The Committee in consultation with the Committee on the Judiciary and Public Safety strikes this subtitle. The Committee on the Judiciary and Public Safety believes that the Office of Neighborhood Engagement and Safety needs more time to develop the infrastructure and procedures to support this transfer.

3. TITLE V, SUBTITLE B. DEPARTMENT OF PARKS AND RECREATION PARTNERSHIPS

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 a written agreement with a BID corporation or with a Friends Group, to authorize the BID corporation or Friends group to perform maintenance and operation of DPR park or facility. The subtitle would also grant authority to the BID

corporation or Friends Group to enter into written agreements, including written agreements for concessions and programs, with third parties to generate revenue to fund the maintenance and operations of the Department park. All revenues generated by the BID or Friends Group pursuant to this agreement should be for the benefit of Department facilities or programs.

b. Committee Reasoning

The Committee recommends striking this subtitle. The Committee recommends the executive introducing this bill as a standalone piece of legislation.

B. RECOMMENDATIONS FOR NEW SUBTITLES

The Committee on Recreation and Youth Affairs recommends the following new subtitles to be added to the “Fiscal Year 2020 Budget Support Act of 2019”:

1. East of the River Homeownership Grant
2. Click here to enter text.
3. Click here to enter text.

1. East of the River Homeownership Grant

a. Purpose, Effect, and Impact on Existing Law

This subtitle would provide for a grant to be issued by the Department of The grant is funded by this Committee.

b. Committee Reasoning

This subtitle would improve the access to homebuying programs for residents East of the River by providing residents with resources and training throughout the homebuying process. This subtitle would also help to reach and connect with residents East of the River who are not aware of the programs available to them to assist in purchasing a home.

c. Section-by-Section Analysis

Sec. XXX. States the short title.

Sec. XXX. Does things

d. Legislative Recommendations for Committee of the Whole

Sec. XXX. Short title.

This subtitle may be cited as the “East of the River Homeownership Grants Act of 2019”.

Sec. XXX

For Fiscal Year 2020, the Office of . . . shall award MANNA, Inc. a grant in the amount of \$500,000 for the purpose of assisting residents East of the River, in Wards 7 and 8, in the homebuying process. The grant shall be used to:

- (1) Provide resources and training on the homebuying process;
- (2) Connect residents east of the river to available government homebuying programs; and
- (3) Provide any additions support to launch and market the East of the River Homeownership Program.

e. **Fiscal Impact**

The fiscal impact of this subtitle is \$500,000 in FY 2019. The Committee’s FY 2019 budget provides the funding necessary to implement the subtitle.

V. COMMITTEE ACTION AND VOTE

VI. ATTACHMENTS

- A. [Click here to enter a date. Fiscal Year 2020 Budget Oversight Hearing Witness List and Testimony.](#)
- B. [Click here to enter a date. Fiscal Year 2020 Budget Oversight Hearing Witness List and Testimony.](#)