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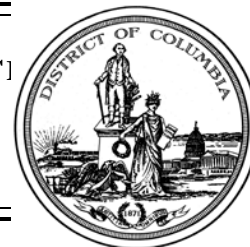
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**COMMITTEE ON LIBRARIES, PARKS AND RECREATION**

MURIEL BOWSER, CHAIRPERSON  
FISCAL YEAR 2012 COMMITTEE BUDGET REPORT

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**TO:** Members of the Council of the District of Columbia

**FROM:** Councilmember Muriel Bowser  
Chairperson, Committee on Libraries, Parks and Recreation

**DATE:** May 11, 2011

**SUBJECT:** Report and Recommendations of the Committee on Libraries, Parks and Recreation on the Fiscal Year 2012 Budget for Agencies Under Its Purview

The Committee on Libraries, Parks and Recreation (“Committee”), having conducted hearings and received testimonies on the Mayor’s proposed operating and capital budgets for Fiscal Year (FY) 2012 for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee recommends one new subtitle to be added to the “Fiscal Year 2012 Budget Support Act of 2011” to the Committee of the Whole.

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# I. SUMMARY

## A. FISCAL YEAR 2012 AGENCY OPERATING BUDGET SUMMARY TABLE (Dollars in Thousands)

	FY09 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
<b>Department of Parks and Recreation</b>							
Local Funds	49,607	46,945	37,577	31,891	488	32,379	0
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	1,548	1,565	1,395	1,399	0	1,399	0
Federal Funds	0	0	0	0	0	0	0
Private Funds	1,335	141	0	0	0	0	0
Intra-District	6,913	3,253	2,693	2,229	0	2,229	0
<b>GROSS FUNDS</b>	<b>59,402</b>	<b>51,903</b>	<b>41,665</b>	<b>35,519</b>	<b>488</b>	<b>36,007</b>	<b>0</b>
<b>District of Columbia Public Libraries</b>							
Local Funds	44,760	39,186	35,166	34,465	0	34,465	0
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	456	387	932	584	0	584	0
Federal Funds	1,263	1,192	940	948	0	948	0
Private Funds	(36)	0	0	0	0	0	0
Intra-District	290	21	0	520	0	520	0
<b>GROSS FUNDS</b>	<b>46,733</b>	<b>40,787</b>	<b>37,037</b>	<b>36,518</b>	<b>36,518</b>	<b>36,518</b>	<b>0</b>
<b>NET COMMITTEE ACTION</b>							
Local Funds	94,367	86,131	72,743	66,356	488	66844	0
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	2,004	1,952	2327	1,983	0	1983	0
Federal Funds	1,263	1,192	940	948	0	948	0
Private Funds	1,299	141	0	0	0	0	0
Intra-District	7,203	3,274	2,693	2,749	0	2749	0
<b>GROSS FUNDS</b>	<b>106,135</b>	<b>92,690</b>	<b>78,702</b>	<b>72,037</b>	<b>488</b>	<b>72,525</b>	<b>0</b>
<b>Inter-Committee Funding Transfers (+ = Transfer-In; - = Transfer Out)</b>							
Local Funds	0	0	0	0	458	458	0
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0
Private Funds	0	0	0	0	0	0	0
Intra-District	0	0	0	0	0	0	0
<b>GROSS FUNDS</b>	<b>106,135</b>	<b>92,690</b>	<b>78,702</b>	<b>72,037</b>	<b>488</b>	<b>72,535</b>	<b>0</b>

**B. FISCAL YEAR 2012 AGENCY FULL-TIME EQUIVALENT TABLE**

	<b>FY09 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Mayor</b>	<b>Committee Variance</b>	<b>FY 2012 Committee</b>	<b>Percent Growth FY11 Approved to FY12Committee</b>
<b>Department of Parks and Recreation</b>							
Local Funds	552.3	523.5	566.3	504.1	4.0	508.1	0.0%
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Special Purpose	4.3	8.5	7.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Private Funds	20	0.0	0.0	0.0	0.0	0.0	0.0%
Intra-District	108.4	3.2	4.0	4.9	0.0	4.9	0.0%
<b>GROSS FUNDS</b>	<b>684.9</b>	<b>535.3</b>	<b>577.3</b>	<b>509</b>	<b>4.0</b>	<b>513</b>	<b>0.0%</b>
<b>District of Columbia Public Libraries</b>							
Local Funds	414.5	448.5	432.9	422.8	0.0	422.8	0.0%
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Special Purpose	1.0	1.0	1.0	0.0	0.0	0.0	0.0%
Federal Funds	7.0	9.1	7.0	6.0	0.0	6.0	0.0%
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GROSS FUNDS</b>	<b>422.5</b>	<b>458.6</b>	<b>440.9</b>	<b>428.8</b>	<b>0.0</b>	<b>428.8</b>	<b>0.0%</b>
<b>NET COMMITTEE ACTION</b>							
Local Funds	966.8	972	999.2	926.9	4.0	930.9	0.0%
Dedicated Taxes	0	0	0	0	0.0	0.0	0.0%
Special Purpose	5.3	9.5	8	0	0.0	0.0	0.0%
Federal Funds	7	9.1	7	6	0.0	6	0.0%
Private Funds	20	0	0	0	0.0	0.0	0.0%
Intra-District	108.4	3.2	4	4.9	0.0	4.9	0.0%
<b>GROSS FUNDS</b>	<b>1107.4</b>	<b>993.9</b>	<b>1018.2</b>	<b>937.8</b>	<b>4.0</b>	<b>941.8</b>	<b>0.0%</b>
<b>Inter-Committee Funding Transfers (+ = Transfer-In; - = Transfer Out)</b>							
Local Funds	966.8	972	999.2	937.8	4.0	941.8	0.0%
Dedicated Taxes	0	0	0	0	0.0	0	0.0%
Special Purpose	5.3	9.5	8	0	0.0	0	0.0%
Federal Funds	7	9.1	7	0	0.0	0	0.0%
Private Funds	20	0	0	0	0.0	0	0.0%
Intra-District	108.4	3.2	4	0	0.0	0	0.0%
<b>GROSS FUNDS</b>	<b>1107.4</b>	<b>993.9</b>	<b>1018.2</b>	<b>937.8</b>	<b>4.0</b>	<b>941.8</b>	<b>0.0%</b>

The Committee notes two inter-committee transfers to the DPR budget reflected in tables A and B above:

1. The Committee recognizes the transfer of \$80,000 to the Department of Parks and Recreation from the Committee on Public Works and Transportation in order to fund pressing neighborhood park needs using funds certified from the BSA recommendation titled “Reciprocity Registration Amendment.”
2. The Committee recognizes \$408,000 in personal services funds from the Committee of the Whole in order to retain funding and authority for 4 FTEs that were proposed to be transferred to the new DGS. The Committee of the Whole will transfer this amount and FTE authority for 4 positions from the budget of DGS. The Committee identified those positions for retention which currently serve in a managerial role for capital projects, including planning, design, landscape, and construction activities.

**C. FISCAL YEAR 2012 AGENCY CAPITAL BUDGET SUMMARY TABLE**  
*(Dollars in Thousands)*

<b>Mayor's Proposed Fiscal Year 2012-2017 Capital Budget, By Agency</b>								
<b>Code</b>	<b>Project Name</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>6-Year</b>
HAO	Department of Parks and Recreation	7,070	13,670	24,054	17,989	25,800	23,150	111,733
CEO	District of Columbia Public Libraries	10,400	11,136	11,275	8,000	1,500	17,865	60,176
<b>Agency Total</b>								

<b>Committee's Approved Fiscal Year 2011-2016 Capital Budget, By Agency</b>								
<b>Code</b>	<b>Project Name</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>6-Year</b>
HAO	Department of Parks and Recreation	7,070	13,670	24,054	17,989	25,800	23,150	111,733
CEO	District of Columbia Public Libraries	10,400	11,136	11,275	8,000	1,500	17,865	60,176
<b>Agency Total</b>								

The Committee notes that the Mayor’s capital spending plan for DCPL authorizes no spending in Ward 4 during the six year plan period, while it authorizes spending for two projects in Ward 3. In order to more equitably redistribute capital dollars, the Committee reduces by \$500,000, Project No. CPL38, Cleveland Park Library and instead funds a new capital project to ultimately renovate Lamond-Riggs Library. The initial \$500,000 is designated for planning functions. Because this redistribution neither decreases nor increases the capital budget, it is not reflected in the above table.

## D. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

### DEPARTMENT OF PARKS AND RECREATION

#### *Operating Budget Recommendations*

- The Committee recognizes the transfer of \$80,000 to the Department of Parks and Recreation from the Committee on Public Works and Transportation in order to fund pressing neighborhood park needs using funds certified from the BSA recommendation titled “Reciprocity Registration Amendment.”
- The Committee recognizes \$408,000 in personal services funds from the Committee of the Whole in order to retain funding and authority for 4 FTEs that were proposed to be transferred to the new DGS. The Committee of the Whole will transfer this amount and FTE authority for 4 positions from the budget of DGS. The Committee identified those positions for retention which currently serve in a managerial role for capital projects, including planning, design, landscape, and construction activities.

#### *Capital Budget Recommendations*

- The Committee makes no capital budget recommendations.

#### *Policy Recommendations*

- The Committee directs the agency to immediately establish on the agency website a forum for publishing complaints received from customers. The Committee envisions a customer-driven internet portal for complaints to be posted. Such a portal will allow the agency, the public, and the Committee to monitor the maintenance of agency facilities.
- The Committee directs the agency to undertake a thorough review of the current staffing model to determine its appropriateness in order to allocate the newly funded positions at those facilities that see the greatest use, and to review and adjust salary standards.
- The Committee encourages the development of planned training courses but remains concerned that without an adequate budget for training and employee development, the staff will fail to meet the expectations of its customers. The Committee directs the agency to provide monthly updates to it regarding the agency’s progress implementing the training programs.
- Although a committed employee training regime will improve customer service, the agency currently has no means to evaluate employee performance. Director Aguirre testified at the budget hearing that there is no evaluation system. He further stated that he recognizes the need and is in the process of developing such a system. Director Aguirre testified that an evaluation system could be implemented by June, 2011. The Committee directs the agency to develop and implement the system by July 1<sup>st</sup>, 2011.
- The Committee also believes that the agency should investigate certifications for staff. Certification serves a number of useful purposes. First, they ensure that staff has met at least a base level of proficiency. Second, certifications offer the agency a method to evaluate

employee proficiency and identify candidates for promotion. Also, staff that must invest time and effort attaining a certification are invested in their career. The Committee recommends that the agency survey certifications programs that might be utilized to improve staff performance and supplement the training budget.

- According to Director Aguirre, Mr. Jones has been transferred to Fort Lincoln Recreation Center, and the other staff to facilities at Kingman-Greenleaf and North Michigan Park Recreation Centers. Redistributing staff in an effort to boost senior enrollment at facilities across the District is an admirable goal; however, the Committee is very concerned that the entirety of the burden of this decision will fall to the seniors who had made Fort Stevens Recreation Center a part of their daily lives. The Committee will closely monitor the outcomes of this decision and directs the agency to establish an evaluation system to do so as well.
- Leadership must have a vision for transforming the agency. In 2006, a Blue Ribbon Task Force charged with assessing DC Public Library's strengths, weaknesses and opportunities issue a report titled *A Capital Library for a Capital City: A Blueprint for Change*.<sup>1</sup> That document is the foundation for DCPL's recent and successful efforts to revitalize its capital facilities and to revitalize its operations. Without a similar plan grounded in a thorough review of facilities, programs, and needs—both now and in the future—the agency is forced to react on a case-by-case basis, rather than with a comprehensive understanding of parks and recreation as a system and of the desires of its users. The Committee recommends that DPR undertake a similar review and develop a strategic plan to address its findings. The plan should include a description of the agency's plans for the prototypical field house.
- Name select and excepted service hires of unqualified individuals undermines the Committee's confidence that the agency is responsibly spending its budget, harms the morale of DPR rank and file, tarnishes the agency's reputation, and derails the agency's pursuit of its mission. Even qualified, excepted service hires of non-essential employees at executive agencies risks the Committee's confidence that multiple candidates have been considered and the most qualified chosen. The Committee has no surplus of confidence in the agency and suggests that it would be well served to limit its excepted service hires to all but the most essential positions and, instead, to widely advertise the availability of any vacancies.
- The Committee believes that the permitting process as it exists now is a failure. It is too complicated for DPR staff to adequately process manually. Priorities are undefined, and communication to users is poor. The entire process should be automated and published online. Applications should be accepted online, scheduled automatically according to well defined priorities, and field availability should be published online. Doing this would lessen the burden on the current staff and alleviate the exasperation faced by many users. Mr. Aguirre testified at the budget hearing that such a system will be launched by the end of the year. The Committee directs the agency to provide it with a monthly update on the progress of the implementation of this system to include costs, description of activities, and updated timelines.

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<sup>1</sup> <http://rrc.dc.gov/rrc/cwp/view,a,1182,q,458818.asp>

- The Committee believes a revised fee schedule is of the utmost importance and therefore directs the agency to establish and implement a revised schedule by July 1<sup>st</sup>, 2011. The Committee will update the schedule itself if the agency fails to meet the deadline.
- Although a few fields are exceedingly popular for good reason, the agency could likely reduce saturation by simply notifying, or placing online, a real-time field schedule. By notifying customers that alternative fields are available, the burden on the most popular fields and the neighborhoods where they lie could be reduced. The Committee directs the agency to include this as a component of its updated permit administration system to be initiated by December 2011.
- The Committee directs the agency to provide it with a spreadsheet documenting field use across the District, field by field, to include a description of the permitted use and permittee, as well as fees paid for each use for FY10 and FY11, by June 1st.
- The Committee directs the agency to provide it with a weekly memo, beginning June 1, 2011, summarizing its progress readying summer facilities, and outlining issues that may arise during summer operations, especially teen programs.
- The Committee directs the agency to commit existing capital funds to the necessary environmental assessment and to produce a timeline for the construction of the Kenilworth-Parkside Recreation Center by June 1<sup>st</sup>, 2011.
- The installation of either a park or recreation center at the WRAMC site would prove to be an excellent complement to the commercial development planned for the Georgia Avenue frontage, complement the housing designated for the interior parcel, and serve the goal of transforming the WRAMC site into an environmentally, economically, and socially responsible urban center. The Committee directs the agency to prepare and submit an application to participate as a public benefits conveyance. If needed, the agency is authorized to spend from capital project RG001, General Improvements, for any capital planning required to comply with this recommendation.
- An equitable distribution of facilities is not only a just aim, but doing so will have tangible benefits as well. Ensuring an equal allocation of excellent facilities across the District will reduce the impact on any one field, reduce neighborhood congestion at the most popular facilities, and ease scheduling difficulties encountered by both DPR and its customers. The Committee will monitor the allocation of capital funds to ensure equal distribution of facilities across the District and directs the agency to develop a policy to achieve that aim.

## **DISTRICT OF COLUMBIA PUBLIC LIBRARIES**

### *Operating Budget Recommendations*

- The Committee makes no operating budget recommendations

### *Capital Budget Recommendations*

- The Committee notes that the Mayor's capital spending plan authorizes no spending in Ward 4 during the six year plan period, while it authorizes spending for two projects in

Wards 3. In order to more equitably redistribute capital dollars, the Committee reduces by \$500,000, Project No. CPL38, Cleveland Park Library and instead funds a new capital project to ultimately renovate Lamond-Riggs Library. The initial \$500,000 will be designated for planning functions.

#### *Policy Recommendations*

- The Committee encourages the agency to continue to include the District of Columbia Public Library Federation of Friends in discussions as it pertains to capital projects and/or the budget. In preparation for the FY 2012 budget, the Library conducted a briefing with the Federation, which proved to be very helpful and answered many concerns about the Library's budget. The Committee recommends that these discussions should continue on a needed basis.
- The Committee recommends that that every effort is made to restore Sunday hours. After hearing extensive testimony from the public the Committee has determined that there is significant support for continuing Sunday hours and a great need for maintaining this service. "Judith Farley, from the Southwest Friends of the Library describes the loss of Sunday hours at MLK like this: "Imagine city residents like Alberto: as a single father, he and his two boys enjoy their Sunday visits to take out new books and DVDs for the week's free entertainment. No more Sunday hours hurts parents like Alberto, who work Mondays through Saturdays.<sup>2</sup> For District students who use the library on the weekends this would mean they would only have Saturdays to use the array of entertainment and educational resources. As a primary resource for no-cost educational and entertainment resources, eliminating Sunday hours would hurt the most vulnerable community members.
- In the proposed Fiscal Year 2012 spending plan, the book budget for DCPL is reduced by approximately \$1.6 million. According to Chief Librarian, Ginnie Cooper such a reduction means only \$2.80 will be spent per person next year in comparison to \$5.16 per person this year. At a minimum, an additional \$500,000 or more is needed to procure books and all library materials.
- The Mayor's proposed budget of \$3.7 million allocates an additional \$658,000 for maintenance compared with the FY11 budget of \$3 million. The Committee is pleased with the additional funds allocated by the Mayor's proposed budget and notes that DCPL will likely make do with this allocation during this fiscal year. But, due to increased use and additional space, should additional funds become available, DCPL should be first in line and recommends an additional \$300,000.
- To enhance security within DCPL, an additional \$350,000 and three FTEs is needed to for cameras, additional security personnel for neighborhood libraries and other technological enhancements. In addition to numerous fights that have occurred at neighborhood libraries, there have been five murders in sight of library buildings in recent months. Residents need to feel, and ought to be, safe in any Library building.

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<sup>2</sup> Testimony of Judith Farley, Friends of Southwest Library, FY 12 Budget Hearing, April 18, 2011

- The opportunity to establish a library at the soon-to-be closed Walter Reed Army Medical Center (WRAMC) is an important opportunity. The new federal surplus designation by the Army will require the District to revise its Draft Reuse Plan, adopted in October of 2010, and reconsider the mix of uses on the site, including federally mandated non-profit public benefit organizations. The relocation of the Shepherd Park library at the site would prove to be an excellent contrast to the commercial development planned for the Georgia Avenue frontage, complement the housing designated for the interior parcel, and serve the goal of transforming the WRAMC site into a socially responsible urban center. The Committee directs the agency to pursue this opportunity.
- The Committee notes that significant partnership opportunities exist at the Riggs Road-South Dakota Avenue/Fort Totten proposed development project. The Committee directs the agency to pursue the possibility of providing a library site within the development.

## A. INTRODUCTION

The Committee presents its recommendations for the District of Columbia's Fiscal Year 2012 budget. The Committee on Libraries, Parks and Recreation is responsible for matters concerning the District's outdoor spaces, including over 900 acres of parkland, and its 68 recreation facilities. It is also responsible for matters relating to the District's 24 neighborhood libraries and its central library. As local neighborhood focal points, our libraries, parks and recreational spaces are vast responsibilities that affect nearly every neighborhood and resident in the District of Columbia.

April 14, 2011	Department of Parks and Recreation
April 18, 2011	District of Columbia Public Library

The Committee received important comments from members of the public during these budget oversight roundtables. Copies of witness testimony are included in this report as *Attachments A* and *B*. A video recording of the hearings can be obtained through the Office of Cable Television or at *oct.dc.gov*. The Committee welcomes public input on the agencies and activities within its purview.

## B. DEPARTMENT OF PARKS AND RECREATION

### *Fiscal Year 2012 Operating Budget, By Revenue Type (In Thousands)*

	<b>FY09 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Mayor</b>	<b>Committee Variance</b>	<b>FY 2012 Committee</b>	<b>Percent Growth FY11 Approved to FY12 Committee</b>
<b>Department of Parks and Recreation</b>							
Local Funds	49,607	46,945	37,577	31,891	488	32,379	0
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	1,548	1,565	1,395	1,399	0	1,399	0
Federal Funds	0	0	0	0	0	0	0
Private Funds	1,335	141	0	0	0	0	0
Intra-District	6,913	3,253	2,693	2,229	0	2,229	0
<b>GROSS FUNDS</b>	<b>59,402</b>	<b>51,903</b>	<b>41,665</b>	<b>35,519</b>	<b>488</b>	<b>36,007</b>	<b>0</b>

### *Fiscal Year 2012 Full-Time Equivalents, By Revenue Type*

	<b>FY09 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Mayor</b>	<b>Committee Variance</b>	<b>FY 2012 Committee</b>	<b>Percent Growth FY11 Approved to FY12Committee</b>
<b>Department of Parks and Recreation</b>							
Local Funds	552.3	523.5	566.3	504.1	4.0	508.1	0.0%
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Special Purpose	4.3	8.5	7.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Private Funds	20	0.0	0.0	0.0	0.0	0.0	0.0%
Intra-District	108.4	3.2	4.0	4.9	0.0	4.9	0.0%
<b>GROSS FUNDS</b>	<b>684.9</b>	<b>535.3</b>	<b>577.3</b>	<b>509</b>	<b>4.0</b>	<b>513</b>	<b>0.0%</b>

**DEPARTMENT OF PARKS AND RECREATION**

**Table CEO-3 Fiscal Year 2011 Operating Budget, By Comptroller Source Group (Gross Funds)**

Comptroller Source Group		FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY10 Approve
11	Regular Pay	16,520	14,742	16,472	13,736	323	14,164	0.0%
12	Regular Pay - Other	14,232	10,687	10,132	9,783	0	9,783	0.0%
13	Additional Gross Pay	3,387	1,040	165	135	0	135	0.0%
14	Fringe Benefits	6,543	5,322	5,155	5,828	85	5,913	0.0%
15	Overtime Pay	222	379	175	144	0	144	0.0%
<b>Personal Services (PS)</b>		<b>40,903</b>	<b>32,171</b>	<b>32,100</b>	<b>29,627</b>	<b>408</b>	<b>30,035</b>	<b>0.0%</b>
20	Supplies & Materials	1,450	944	889	933	80	1,013	0.0%
30	Utilities	3,778	5,283	0	0	0	0	0.0%
31	Communications	817	767	5	5	0	5	0.0%
32	Rent	143	80	0	0	0	0	0.0%
33	Janitorial	0	0	0	0	0	0	0.0%
34	Security	1,146	0	0	0	0	0	0.0%
35	Occupancy Fixed Costs	0	1	0	0	0	0	0.0%
40	Other Services & Charges	1,203	865	928	609	0	609	0.0%
41	Contractual Services & Other	8,556	11,331	7,536	4,026	0	4,026	0.0%
70	Equipment	1,062	461	207	320	0	320	0.0%
50	Subsidies and Transfers	342	0	0	0	0	0	0.0%
<b>Nonpersonal Services (NPS)</b>		<b>18,496</b>	<b>19,731</b>	<b>9,564</b>	<b>5,893</b>	<b>80</b>	<b>5,973</b>	<b>0.0%</b>
<b>GROSS FUNDS</b>		<b>59,400</b>	<b>51,903</b>	<b>41,665</b>	<b>35,519</b>	<b>488</b>	<b>36,007</b>	<b>0.0%</b>

(Dollars in Thousands)

**DEPARTMENT OF PARKS AND RECREATION**

**CR0-4 Fiscal Year 2011 Operating Budget, By Program (Gross Funds)**

Agency Program		FY 2010 Actual	FY 2011 Approved	FY 2011 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY10 Approve
1000	Agency Management Program	9,223	2,828	3,126	0	3,126	0.0%
100F	Agency Financial Operations	446	461	495	0	495	0.0%
2400	Agency Support	976	0	0	0	0	0.0%
2500	Office of the Director	0	596	614	0	614	0.0%
3400	Recreational Programs	26,427	0	0	0	0	0.0%
3600	Programs Division	0	19,563	21,822	0	21,822	0.0%
4400	Specialty Targeted Programs	194	0	0	0	0	0.0%
4500	Operations Division	0	11,838	9,462	0	9,462	0.0%
5400	Park and Facility Management	14,636	0	0	0	0	0.0%
5500	Facilities Maintenance Division	0	6,379	0	488	488	
<b>GROSS FUNDS</b>		<b>51,903</b>	<b>41,665</b>	<b>35,519</b>	<b>488</b>	<b>36,007</b>	<b>0.0%</b>

(Dollars in Thousands)

*Committee's Approved Fiscal Year 2012-2017 Capital Budget, by Project*

Committee's Approved Fiscal Year 2011-2016 Capital Budget, By Agency								
Code	Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015	FY 2017	6-Year
QE511	ADA Compliance	0	500	250	600	1750	1000	4100
QM802	Community Recreation Centers	0	8000	8000	8000	8000	8000	40000
QS541	Barry Farm Recreation Center	3,000	0	0	0	0	0	3,000
RG001	General Improvements	4,070	5,170	15,804	9,389	16,050	14,150	64,633
<b>Agency Total</b>		<b>7,070</b>	<b>13,670</b>	<b>24,054</b>	<b>17,989</b>	<b>25,800</b>	<b>23,150</b>	<b>111,733</b>

**1. COMMITTEE ANALYSIS AND COMMENTS**

**a. Agency Mission and Overview**

The Department of Parks and Recreation (DPR) provides quality urban recreation and leisure services for residents and visitors to the District of Columbia. DPR supervises and maintains area parks, community facilities, swimming pools and spray parks, and neighborhood recreation centers, as well as coordinates a wide variety of recreation programs including sports leagues, youth development, therapeutic recreation, aquatic programming, outdoor adventure, camping, and senior citizen activities. Adaptive programs and facilities are available for persons with disabilities.

The mission of the Department of Parks and Recreation is to enhance the quality of life and wellness of DC residents and visitors by providing equal access to affordable and quality recreational services, by organizing programs, activities and events, and by building and maintaining safe and beautiful open spaces and recreational amenities.

The vision for the Department of Parks and Recreation is to be the national leader in urban recreation and parks administration and to be District residents' primary source for leisure activity.

**b. Mayor's Proposed Fiscal Year 2012 Operating Budget**

**Proposed Operating Budget Summary**

The Mayor's proposed FY 2012 gross fund budget for DPR is \$35,519,000, a decrease of \$6,145,000 from FY 2011, or 14.7%. This represents a decrease of almost \$5.7 million in local funds. Overall, the agency is proposed to lose 68.3 full time equivalents (FTEs). However, the losses are not as significant as they appear at first blush. An explanation is provided below.

**Local Funds:** The Mayor's proposed local funds budget is \$31,891,000, a decrease of \$5,686,000, or 15.1% over the FY 2011 approved budget of \$37,577,000. This funding level supports 504.1 full-time equivalents; a decrease of 69.2, or 121.1% compared to the FY 2011 approved level. This reduction in funding and staffing levels, however, is misleading. The apparent reduction is a result of the Executive's attempt to gain efficiencies by transferring most of the District's capital functions to a central agency, the newly established Department of General Services. Thus, although a reduction in true terms, there is no net loss of funding or staffing attributed to this transfer. This topic is discussed more thoroughly below.

**Special Purpose Revenue Funds:** The proposed special purposed revenue funds budget is \$1,399,000, an increase of 4,000, or .3% over the FY2011 approved budget. This funding level supports no FTEs. The non-personal services budget will be spent for supplies and materials (\$245,603), contractual services including payments to officials for softball, basketball and football games, and summer camp transportation (\$982,103).

**Intra-district Funds:** The Mayor's proposed budget is \$2,229,000, a decrease of \$463,000,000 or 17.2% compared to the FY11 approved budget of \$2,693,000. The bulk of the intra-district budget authorizes spending of \$2,000,000 for contractual services including the summer meals program.

### **Committee Analysis and Comments**

The mission of the Department of Parks and Recreation is considerable. DPR provides a wide range of recreational activities to individuals and groups at all ages throughout the District of Columbia, including aquatics, athletics, fitness, urban camps, therapeutic recreation, environmental education, and food and nutrition programs. To offer such diversified activities and services, DPR builds and maintains over 900 acres of parkland, 68 recreation and community centers, 40 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields and play courts.

As the new Chairperson of this Committee, Chairperson Bowser began touring recreation facilities in an attempt to better acquaint herself with DPR physical inventory and to better understand how the agency might improve its operation. During the course of these tours, the Chairperson has identified several operational areas that require further scrutiny.

### **Maintenance**

Not all DPR grounds and facilities are adequately maintained. DPR has constructed or renovated dozens of facilities and parks in the last several years. Perhaps as expected, these facilities appear to be better maintained than the District's older facilities. The paint is intact, the floors are clean, equipment functions properly, and the bathrooms are inviting. The District has invested \$153 million on these facilities since FY 2008 and it is appropriate that our investment is protected through adequate and ongoing basic maintenance.

Unfortunately, the facilities that require the most maintenance are often those that receive the least. Many of the District's aging field houses and recreation centers lack even the most basic maintenance. Dirty floors and windows, peeling paint, deteriorating tree boxes, and neglected bathrooms signal to the neighborhood that the District has disinvested in the community, and that until renovations begin, there is a DPR facility to avoid. This should not be the case.

Part of this problem is a function of the budget reductions the agency has encountered during the past four years. With such an extraordinary capital investment in new facilities it follows that fewer funds would be available to staff and maintain facilities that await upgrades. Adequate maintenance is a problem of funding thus, apparently, resulting in the decision to prioritize the new buildings over the aging ones. The faults of these decisions are evident in buildings that have awaited renovations for years.

A solution to this problem, perhaps, lies in the Mayor's proposal to establish the Department of Government Services (DGS), a cabinet-level agency intended to provide cost-effective, centralized facility management services by assuming the functions of District agencies. DGS will manage the capital improvement and construction program for District government facilities, but more to the point, it will conduct the custodial services, security services, utilities management, maintenance, inspection and repairs and non-structural improvements for ancillary agencies. As an ancillary agency participating in this experiment, DPR will transfer its entire maintenance and capital programs and staff to DGS.<sup>3</sup>

The Committee is concerned that this transfer could result in a net reduction to the basic maintenance of DPR facilities if the establishment of DGS is not expertly coordinated. By transferring its entire maintenance funding and staff, the agency will lack the ability to offset any net reduction. The Committee supports the Mayor's proposal, but it believes that no matter the efficiencies gained, it is important that the District protects its investment in new facilities while adequately maintaining aging grounds and buildings. The Committee intends to closely monitor the maintenance of all DPR facilities in FY 2012. The Committee directs DPR to immediately establish on the agency website a forum for publishing complaints received from customers. The Committee envisions a customer-driven internet portal for complaints to be posted. Such a portal will allow the agency, the public, and the Committee to monitor the agency's maintenance.

The Committee is also concerned that without staff familiar with planning, design, and construction, the terms of future capital projects will be dictated by DGS. If the agency were to maintain some capital staff, the terms of capital investment could instead be dictated by the agency. That is, DPR would be the "user" agency. This is the Committee's preference because the agency has the recreation expertise to understand appropriate design, the agency will occupy the space, and placing decision-making authority with the agency provides a needed separation of authority. It also seems reasonable that DPR should retain some staff for the maintenance of its facilities, for warehouse and stagecraft functions, and perhaps, even for its transportation activities. These functions are inbuilt to the day-to-day operations of the agency.

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<sup>3</sup>The Mayor's FY2012 budget proposes a transfer of 112.5 FTEs and \$6,570,525 from DPR to the newly established Department of General Services

The Committee is also concerned that the establishment of DGS and all that it entails has not been fully developed. For instance, the Office of the Chief Financial Officer notes that it does not have enough information to fully assess the costs of all new and existing functions of DGS. The OCFO goes on to state that the absence of an implementation plan and a full fiscal assessment of the costs associated with the functions of this new agency introduce fiscal risks to the budget and financial plan.<sup>4</sup> The Committee shares these concerns.

Due to these concerns, the Committee recognizes \$408,000 in personal services funds from the Committee of the Whole in order to retain funding and authority for 4 FTEs that were proposed to be transferred to the new DGS. The Committee of the Whole will transfer this amount and the FTE authority for 4 positions from the budget of DGS. The Committee believes these positions will provide the agency with adequate staff to respond quickly to maintenance, pool and field issues, and landscape needs. The Committee has also identified those positions for retention which currently serve in a managerial role for capital projects, including planning, design, landscape, and construction activities.

A listing of these positions and associated salary and fringe is below.

<b>Title</b>	<b>Grade</b>	<b>Step</b>	<b>Salary</b>	<b>Fringe</b>	<b>Salary &amp; Benefits</b>
ASSOC DIR OF FAC MGNT	14	0	88,545.00	23,198.79	111,743.79
COMMUNITY PLANNER	13	0	72,010.00	18,866.62	90,876.62
LANDSCAPE ARCHITECT PLANNING & DESIGN	13	2	74,318.00	19,471.32	93,789.32
OFFICER	14	0	88,545.00	23,198.79	111,743.79
			<b>323,418.00</b>	<b>84,735.52</b>	<b>408,153.52</b>

### **Staffing**

As mentioned above, a portion of the lack of maintenance at some facilities is attributable to reduced staffing levels—in turn, attributable to funding. In the last three years, DPR has lost funding for 42 employees at a time when it actually required additional staffing due to the construction of so many new recreation and aquatic centers. Understaffing is a cause for much concern for the Committee and for the community that makes use of the facilities. Without adequate staff, attention is diverted away from mission-critical activities like programming for teens or seniors to activities such as maintenance and security.

DPR’s staffing model requires adjusting. The staffing model employed by DPR calls for approximately 17 employees to staff the agency’s sparkling, new aquatic and recreation centers—Deanwood Recreation Center, Turkey Thicket Recreation Center, and Wilson Aquatics Center, respectively. Upon first glance that number appears reasonable, but upon closer inspection, more staff is needed at a facility that is open at least 12 hours per day. At most times, these facilities are operating with a staff of approximately half or fewer of the total number.

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<sup>4</sup> See the Fiscal Impact Statement for the Fiscal Year 2012 Budget Support Act of 2011 developed by the Office of the Chief Financial Officer

Exacerbating this problem is a DPR policy requiring active lifeguards to break every 20 minutes. Although sound, the policy means that the true number of employees actually working is far less than those on the premises. The end result is an investment in state-of-the-art recreation and aquatics centers that fail to live up to their potential. The Committee directs the agency to undertake a thorough review of the current staffing model to determine its appropriateness, to allocate the newly funded positions to those facilities that see the greatest use, and to review and adjust the salary standards.

Thankfully, the proposed FY 2012 budget seeks to solve the issue of understaffing. It allocates an additional 44.5 FTEs to front-line, customer-facing positions at new DPR facilities, which include Bald Eagle, Fort Stanton, Rosedale, Raymond, Turner, HD Woodson, and Charles Young at a cost of \$1.148M. This is a great start, but the agency may struggle to attract dependable, hardworking professionals to positions with an average salary per year of just \$27,000, including benefits. The Committee intends to monitor the hiring and performance of these FTEs and to review the current staffing model.

### Training

The Committee has an additional staffing concern related not to the quantity of the staff but to the quality. Many, if not most, of the DPR staff are excellent. In fact, when Brightwood seniors learned that the longtime manager of Fort Stevens Recreation Center—Mr. Louis Jones—was to be transferred to another facility in need of his vast expertise, a petition protesting his relocation was quickly prepared and forcefully argued. But although Mr. Jones is not the exception, he is also not the rule.

The problem is training and personnel evaluation. The agency has not had sufficient funds to ensure professional training. In 2008, the agency enjoyed a training budget of \$303,000, or about \$775 per employee. Compare that with the FY2012 proposal, which budgets just \$142,000 total, or about \$364 per employee. The disparity is perhaps a good reason why staffing quality could be improved upon.

The Committee is grateful that the FY12 proposal's funding for training is increased compared to the FY11 level. In fact, Director Jesus Aguirre testified that he intends to establish a DPR training "Institute", a thrice yearly employee development course. The Committee encourages the development of these courses but remains concerned that without even more funding for training and employee development, the staff will fail to meet the expectations of its customers. The Committee directs the agency to provide monthly updates to it regarding the agency's progress implementing the training programs.

Although a committed employee training regime will improve customer service, the agency currently has no means to evaluate employee performance. Director Aguirre testified at the budget hearing that there is no evaluation system. He further stated that he recognizes the need and is in the process of developing such a system. Director Aguirre testified that an evaluation system could be implemented by June, 2011. The Committee directs the agency to develop and implement the system by July 1<sup>st</sup>, 2011.

The Committee also believes that the agency should investigate certifications for staff. Certification serves a number of useful purposes. First, they ensure that staff has met at least a base level of proficiency. Second, certifications offer the agency a method to evaluate employee proficiency and identify candidates for promotion. Also, staff that must invest time and effort attaining a certification are invested in their career. The Committee recommends that the agency survey certifications programs that might be utilized to improve staff performance and supplement the training budget.

### Fort Stevens Recreation Center

The Fort Stevens Recreation Center faces a unique staffing concern. The facility serves a regular population of approximately 200 seniors each day making it one of, if not, the most popular senior center in the District. Its popularity is due in part to its proximity to a large senior population and to the excellent staff, previously led by manager Louis Jones. Because of uneven staffing at other District senior centers, DPR management decided to transfer the Fort Stevens staff to other centers—an effort to redistribute DPR’s limited pool of senior recreation professionals across the District.

According to Director Aguirre, Mr. Jones has been transferred to Fort Lincoln Recreation Center, and the other staff to facilities at Kingman-Greenleaf and North Michigan Park Recreation Centers. Redistributing staff in an effort to boost senior enrollment at facilities across the District is an admirable goal; however, the Committee is very concerned that the entirety of the burden of this decision will fall to the seniors who had made Fort Stevens Recreation Center a part of their daily lives. The Committee will closely monitor the outcomes of this decision and directs the agency to establish an evaluation system to do so as well.

### Leadership

The agency has been without consistent leadership since 2000. During the intervening 11 years the agency has been led by nine different directors. At a time when the agency is struggling to operate on a diminishing budget, steady leadership is important. As a comparison, the District of Columbia Public Library has endured similar reductions to operational spending but has weathered the storm with flying colors. That agency has increased readership and computer use and is offering innovative learning programs that are fully enrolled. Much of the credit for this success is due to the leadership and vision of Chief Librarian Ginnie Cooper who was hired in 2005. DPR, on the other hand, has a less successful recent history.

Leadership must have a vision for transforming DPR. In 2006, a Blue Ribbon Task Force charged with assessing DC Public Library's strengths, weaknesses and opportunities issued a report entitled *A Capital Library for a Capital City: A Blueprint for Change*.<sup>5</sup> That document is the foundation for DCPL’s recent and successful efforts to revitalize its capital facilities and to revitalize its operations. Without a similar plan grounded in a thorough review of facilities, programs, and needs—both now and in the future—DPR is forced to react to on a case-by-case basis, rather than with a comprehensive understanding of the parks and recreation as a system and of the desires of its users. The Committee recommends that DPR undertake a similar review

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<sup>5</sup> <http://rrc.dc.gov/rrc/cwp/view,a,1182,q,458818.asp>

and develop a strategic plan to address its findings. The plan should include a description of the agency's plans for the prototypical field house.

As the leadership undertakes an examination of its mission and vision, it must be mindful not to undermine its position with questionable hirings. In early 2011, the *Washington Times* reported that a friend of Mayor Vincent Gray's had been hired through the excepted service. News later broke that the son of the Mayor's Chief of Staff had also been hired by the agency.

These personnel actions undermine the Committee's confidence that the agency is responsibly spending its budget, harms the morale of DPR rank and file, tarnishes the agency's reputation, and derails the agency's pursuit of its mission. Allegations of cronyism and nepotism at DPR and are currently under investigated by the Council's Committee on Government Operations and the Environment. Both employees in question have resigned.

### **Permitting/Field Use**

The agency's field and facility permitting management is outdated and cumbersome. Since assuming oversight of the agency, the Committee has frequently heard from DPR customers and neighbors who voice concern over the cumbersome, inefficient, and at times unfair administration of the permitting process. The agency's fees schedule—which has not been updated since 1999—is the sole point of praise, but that too is a problem.

#### **Administration**

The administration of the permitting office is outdated, and cumbersome. During the April 14, 2011 budget hearing, Scott Nguyen, a representative of DCKickball—a locally owned and operated sports league—testified that the permitting process is currently broken. Mr. Nguyen stated that the process seems to have no clear direction or clarity on how fields are assigned, and to whom, and that communication from DPR to applicants is unprofessional.

For example, Mr. Nguyen stated that on at least two instances, DCKickball was granted permits only to be notified by DPR hours before kickoff that the field had been double-booked. The biggest travesty, according to Mr. Nguyen, is that DPR had been notified of the double-booking weeks earlier—but the agency had failed to take any action. Mr. Nguyen also stated that emails and phone messages left with the permitting office frequently go unreturned.

The process for applying and obtaining a permit follows these general parameters: Twice a year, DPR establishes a two-week window of time during which applications for field and facility use during the upcoming season are accepted.<sup>6</sup> Those permits are sent to the agency via email. Officials in the permitting office then allot field use based upon a loose priority system which assigns field use first for DPR activities and programs, then to District of Columbia Public Schools, then to DPR partner organizations, and lastly to private organizations. An overarching policy is to prioritize youth activities over adult programs. No priority is given to District residents. These policies are not, necessarily, poorly developed or short-sighted, but, they are not

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<sup>6</sup> For instance, the spring application window opened January 1, 2011.

widely communicated or strictly adhered to, which leads to confusion and at times exacerbation on the behalf of applicants.

A further problem is that the process is not automated. As Director Aguirre said at the budget oversight hearing, the process is “staff-intensive” and the office is a “paper agency”. An application arrives via email but then is processed by hand. Applications are logged by hand, priority is assigned by hand, and then the task of actually scheduling field use is performed by hand. It’s no wonder that customers complain; an understaffed<sup>7</sup> office processes 900 applications from 300 distinct user groups—a massive logistical undertaking.

The Committee believes that the permitting process as it exists now is a failure. It is too complicated for DPR staff to adequately process manually. Priorities are undefined, and communication to users is poor. The entire process should be automated and published online. Applications should be accepted online, scheduled automatically according to well defined priorities, and field availability should be published online. Doing this would lessen the burden on the current staff and alleviate the exasperation faced by many users. Mr. Aguirre testified at the budget hearing that such a system will be launched by the end of the year. The Committee directs the agency to provide it with a monthly update on the progress of the implementation of this system to include costs, description of activities, and updated timelines.

### Fees

The agency lacks a sufficient and independent revenue stream from its rental of fields and facilities to maintain its properties to ensure their future availability, and to discourage non-District residents from disproportionately using our facilities. The current fee to occupy a youth soccer field for an entire season is just \$28 according to Director Aguirre. A similar field in Montgomery County is occupied at a cost of \$350 per game. This discrepancy highlights two important points: 1.) the District is foregoing revenue needed to offset field and facility maintenance cost; and 2.) non-District residents are encouraged to make use of District fields thus making it less likely that District residents will benefit from their tax supported facilities.

The fee schedule for DPR field and facility space has not been updated since 1999. Based upon fees charged by our neighboring jurisdictions, DPR is foregoing significant revenue that is needed to offset what has been a steady decline to the agency’s budget during the recent economic recession. Increased revenue directed back to field maintenance would ensure long-term viability of its investment in new fields. At a base level, the District is carelessly foregoing necessary revenue.

The low fees vis-à-vis those charged by neighboring jurisdictions encourage non-District residents to use our fields and facilities. Without a field preference or priority provided to District residents, the increased demand on our fields and facilities reduces the opportunity for District residents to occupy the property that is supported by their tax dollars. It also increases the stress upon our fields and facilities and further exacerbates our maintenance deficit.

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<sup>7</sup> According to testimony of Director Aguirre, April 14, 2011.

Wherever possible, the Committee prefers the provision of first-quality programming and access to facilities at no charge. Opportunities for recreation are basic governmental services that help to strengthen communities, provide relief from hectic urban schedules, and serve as an adjunct to a healthy lifestyle. Unfortunately, with such a large mission and so much required maintenance, some programs and facilities must charge fees. That is why the Committee is encouraged to learn from Director Aguirre that the agency has revised the fee schedule and hope to implement it shortly. The Committee believes a revised fee schedule is of the utmost importance and therefore directs the agency to establish and implement a revised schedule by July 1<sup>st</sup>, 2011. The Committee will update the schedule itself if the agency fails to meet the deadline.

### Field Use

DPR field use is uneven. Over the last 4 years, the District government has invested tens of millions of dollars in the renovation and construction of parks, recreation centers, and fields. In fact, the District installed several artificial turf fields which draw almost constant use from football, baseball, and soccer leagues. Director Aguirre testified at the budget hearing that there is no field saturation problem; that is, fields are not occupied constantly across the District. Rather, certain fields, such as Riggs-LaSalle see constant use.

The popularity of these fields is easy to understand but there is a failure of the agency to recognize that constant use is an inconvenience for neighbors. It's easy to forget that continuous programming causes noise and parking problems for adjacent neighbors. The agency needs to be more mindful of those neighbors who desire some peace and quiet—especially on Sundays—and an opportunity to park on their street without fighting out of state drivers for a space nearby. Taking fields off-line respects the adjacent neighbors and allows our grass fields an opportunity to recover.

Although a few fields are exceedingly popular for good reason, the agency could likely reduce saturation by simply notifying, or placing online, a real-time field schedule. By notifying customers that alternative fields are available, the burden on the most popular fields and the neighborhoods where they lie could be reduced. The Committee directs that the agency include this as a component of its updated permit administration system to be initiated by the end of 2011.

The Committee further directs the agency to provide it with a spreadsheet documenting field use across the District, field by field, to include a description of the permitted use and permittee, as well as fees paid for each use. In fact, the Committee made this same request during its April 11, 2011 roundtable entitled, *In the Matter of: Summer Programs and Aquatics Readiness of the Department of Parks and Recreation*. The agency's failure to comply with this request is troubling as, at best, it reflects poor recordkeeping.

### Unity Park

The Committee is concerned that, with District subsidy and the consent of DPR, a triangle park is regularly occupied by for-profit food vendors in violation of District law. Located at the

intersection of Euclid Street and Columbia Road, NW, the responsibility for Unity Park<sup>8</sup> was transferred from DPR to the Office of Latino Affairs. Since that time, approximately 17 vendors have been selling food without various government approvals required of all other food vendors. Further, the use of public space, including park space, for profit is prohibited by District of Columbia Municipal Regulations 19-729.

In the wake of a new “no-vending” zone in the area immediately adjacent to Sacred Heart Church at 16<sup>th</sup> Street, NW and Park Road, NW, approximately 17 unlicensed food vendors were displaced. The Office of Latino Affairs intervened and in the summer of 2008 it facilitated the creation of a small business incubator “pilot” program to allow these vendors to work at Unity Park. Despite OLA’s involvement, Unity Park remained in DPR’s inventory until December 2010 when responsibility for the park was transferred to OLA.

According to testimony of Director Roxana Olivas at the Committee’s hearing into the matter,<sup>9</sup> OLA’s idea was to provide a space for these vendors to legally sell their goods, and also to enhance their capacity to succeed as independent micro-enterprises. OLA engaged the Greater Washington Hispanic Chamber of Commerce, a community-based non-profit, to manage the market and provide financial literacy, small business technical assistance, and similar wrap-around services for participants. A 2008 MOU specifies the hours and days of operation as Friday, Saturday and Sunday, from 8:00 am to 5:00 pm, as well as detailing a number of other conditions including the observance of all applicable DC regulations.

The vendors have not complied with these regulations, including requirements that all food vendors obtain a license<sup>10</sup>, only vend from sidewalks, pay applicable taxes, obtain a clean hands certificate, acquire certification from the Department of Health, and maintain appropriate records. According to Kristen Barden, Executive Director of the Adams Morgan Business Improvement District, the Unity Park vendors are competitively advantaged vis-à-vis brick and mortar stores that must comply with all applicable licensing and health requirements. The Committee agrees with this observation, and also notes that the competitive advantage is increased by the District’s subsidization of the pilot program.

Director Olivas committed to more stringent requirements for the Unity Park vendors. For instance, each participant that applies as a food vendor must be a District resident, obtain a Food Handler’s Certificate issued by DOH’s Food Hygiene and Inspections Services Division following completion of a week-long approved course. Once accepted into the program the participants must vend according to DOH special event regulations and wear their certificate on their person at all times while vending. DOH has conducted inspections of food vendors on an informal basis in the past; however, OLA is currently working with DOH to implement a more routine inspection regimen.

Participants are also required to attend all classes, meetings and activities scheduled by the non-profit, register with the Office of Tax and Revenue, submit quarterly tax payments to the city,

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<sup>8</sup> Square 2560, Lot 0813, also known as U.S. Reservation 306-D

<sup>9</sup> The roundtable, entitled, In the Matter of: Summer Programs and Aquatics Readiness of the Department of Parks and Recreation, was held on April 11, 2011.

<sup>10</sup> See generally, 24 DCMR 550 *et seq.*

obtain a business liability insurance policy and scrub the park clean following break-down of the market on the last vending day of the week (Sunday). A violation of any of these regulations, including sales completed either before or after the stipulated hours, results in a written warning issued by the non-profit manager with a copy submitted to OLA. Following a third warning, the participant is immediately suspended from the program.

The Committee commends the imposition of these obligations upon the vendors and intends to closely monitor the agency's follow-through. However, the issue for this Committee is, in general, improper use of District parkland, and how to prevent unnoticed transfers of public land for the special, exclusive use of a certain few. The Committee is considering legislation to prevent any such future transfers without due notice and consultation with the affected community.

### **Aquatics/Summer Programs**

Beginning in June, thousands of children across the District will participate in the Department's summer camp activities. Summer camps and operation of the agency's nine aquatics centers, ten outdoor pools, five children's pools, and eight spray parks is a foundational element of DPR's mission. According to Director Aguirre's budget hearing testimony, last year, "DPR had the best summer in many years."

To ensure the same success for the upcoming summer season, the Committee convened a hearing to inquire into DPR's preparations for the efficient administration of the agency's summer programs, including arrangements to commence operation of all 31 outdoor aquatics amenities. The roundtable inquired into the agency's efforts to hire sufficient staff, especially lifeguards; to prepare physical facilities like pools, spray parks, fields, and tennis courts; the mowing schedule; agency plans for engaging with stakeholders; and a description of all summer programs and camps for youth, adults, and our seniors. The Committee is pleased to report that the agency is on target to meet or exceed the success of last year's summer.

Below is a list of agency goals for the upcoming summer:

- For the 2nd year in a row, DPR will open all pools and spray parks for by Memorial Day.
- Increasing the quality of our summer camp offerings.
- Creating a framework that provides a consistent "customer" experience at all facilities, including a theme-based curriculum to support our recreation site staff as they work to offer exciting and fun summer camp experiences for our children.
- Implementing citywide pool renovations and recreation center "buff and scrub" initiatives in time for summer opening.
- Partnering with community organizations to provide over 1 million summer meals to children at 260 sites across the city.

- Employing over 1,200 youth participating in the Mayor’s One City Summer Youth Employment Program.
- Enhancing the online enrollment process for fee-based summer camps.
- Fully utilizing better tracking systems to capture critical participation and attendance data for summer programs to inform programmatic decisions moving forward.

The Committee is concerned that the agency has not prepared to occupy thousands of youth who will not be employed by the Summer Youth Employment Program (SYEP). SYEP provides temporary, subsidized summer employment and academic enrichment activities and unsubsidized employment opportunities in the private sector to eligible District youth. In FY10, the program was funded to hire 22,776 youth ages 14 to 21. This year, the program was funded to hire just 16,350 youth, a difference of more than 6,000. These children will require some form of activity to occupy their time and it would be fruitful for the agency to quickly identify ways to attract them to, and keep them at District parks and recreation facilities.

The Committee directs the agency to provide it with a weekly memo summarizing its progress readying summer facilities, and outlining issues that may arise during summer operations.

### **Conclusion**

Addressing these shortcomings will not be easy. Many of the above-mentioned concerns are a result of a history of reduced funding (70 FTEs and \$16 million since 2009) and an inconsistent leadership that has seen 9 Directors since 2000. There is some light at the end of the tunnel though: the FY12 budget proposes an increase of 44.5 FTEs—most of whom will be front-line staff at recreation centers, and Director Aguirre will continue leading the agency. All parks, as well as all recreation and aquatic centers, will remain open and maintain the same or increased level of operational support. District residents should feel great relief that DPR services will continue to function without interruption, providing robust recreational and leisure activities for their communities. The proposed FY12 budget represents a great start to improving DPR and the Committee applauds the Mayor for prioritizing this agency.

With a sound budget, relief from the burden of basic maintenance and capital projects (responsibility for which has been transferred to the new Department of General Services), the agency has an opportunity to drastically improve day-to-day operations of the agency, customer service, and program delivery.

### **Legislation**

Despite the agency’s promising FY12 budget, there are ways to supplement its finances. The Committee recently held a hearing on two bills authored by Chairwoman Bowser that will assist the agency to raise funds. The first bill, the “Department of Parks and Recreation Revenue Generation Amendment Act of 2011” would permit the Department to receive and expend funds received from developers seeking relief from zoning laws by way of the Planned Unit Development process; and the bill would authorize the Department of Parks and Recreation to

solicit and accept advertisements and sponsorships promoting healthy lifestyles at recreation sites.

The second bill, the “Department of Parks and Recreation Friends Group Fundraising Act of 2011” would authorize DPR Friends Groups to raise funds on Department of Parks and Recreation property and control the funds collected. Current practice requires Friends groups to relinquish funds raised on parks property to DPR. Under the bill, all property or funds raised for and by the Friends Groups will be deposited in a dedicated bank account in the name of the Friends Groups and expended solely for improvements and services for the associated park or recreation facility in accordance with a Park Partner Agreement.

The Committee recommends the inclusion of these measures to the Fiscal Year 2012 Budget Support Act of 2011.

### **c. Mayor’s Proposed Fiscal Year 2012-2017 Capital Budget**

#### **Proposed Capital Budget Summary**

DPR plans to spend its capital budget request of \$7,070,000 in capital dollars in the following manner: (1) \$3,000,000 Barry Farm Recreation Center renovation; and (2) \$4,070,000 for General Improvements. A more thorough discussion of the capital budget appears below.

#### **Committee Analysis and Comments**

For years DPR has enjoyed a robust capital budget, which it has used to open four new recreation centers at Deanwood, Stoddert, Joe Cole, and RH Terrell Recreation Centers. It has completed renovations to North Michigan, Arboretum, Harry Thomas, Edgewood, and Hearst Recreation Centers; and Takoma Aquatic Center. New playgrounds have been constructed at Arboretum, Edgewood, and Hearst Recreation Centers, and a new dog park at Newark Street Park. Play courts at Ft. Stevens, Dakota Playground, Shaw, and Oxon Run have been resurfaced. The agency also completed rehabilitation of historic masonry work at 19th and Park Road, NW and renovated a park at South Dakota and Bladensburg.

This year, the agency completed renovations of parks and recreation centers in all eight wards.

- *Ward 1:* Completion of 11th & Monroe, 14th Oak and Ogden, Gage Eckington, and Justice parks, as well as renovations to our Columbia Heights, and Parkview Recreation centers.
- *Ward 2:* Completion of 7th and N, 10th Street, and French Street parks.
- *Ward 3:* Completion of extensive renovations at Chevy Chase and Guy Mason Recreation Centers.
- *Ward 4:* Completion of the Upshur playground, extensive renovations to Lamond Recreation Center.

- *Ward 5:* Completion of Bunker Hill, Dakota, Florida Avenue parks and playgrounds, as well as extensive renovations to our Langdon Recreation Center and pool.
- *Ward 6:* Completion of the Watkins field and playground; extensive renovations to our Rumsey Aquatic Center, as well as completion of the construction of the Rosedale Recreation Center.
- *Ward 7:* Extensive renovations to our Marvin Gaye recreation center; begin work on a design and renovation of Ridge Road Recreation Center.
- *Ward 8:* Completion of extensive renovation on Bald Eagle Recreation Center; begin the construction of our Barry Farm and Ft. Stanton Recreation Centers
- *Citywide:* DPR continues to refurbish our pools, water fountains, and building systems.

Unfortunately, the Mayor’s proposed FY12 capital budget plan is limited. It authorizes just \$7,070,000 for two projects.

**FY 2012 Capital Projects**

<b>Project</b>	<b>Description</b>	<b>Cost</b>
Barry Farm Recreation Center	The new recreation center will help expand the recreational, leisure, and education opportunities for residents. The design for this new facility includes multi-purpose rooms, fitness room, senior room, and a computer lab. Exterior elements include a new athletic field, outdoor swimming pool, and playground. DPR is partnering with DMPED and OPEFM to execute this project. Most of the funding for this effort is coming from DMPED.	\$3,000,000
General Improvements	This project includes urgent renovations to parks and recreation centers, replacement of water fountains, and major repairs, renovation, and installation of new heating, ventilating, and air conditioning (HVAC) systems at various DPR facilities across the city. The project also addresses major repairs, renovation, and replacement of roofing systems at various DPR facilities across the city.	\$4,070,000

The 6 year capital plan authorizes spending of \$111,733,000.

**Mayor’s Proposed Fiscal Year 2012-2017 Capital Budget, by Project (In Thousands)**

<b>Committee's Approved Fiscal Year 2011-2016 Capital Budget, By Agency</b>								
<b>Code</b>	<b>Project Name</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>6-Year</b>
QE511	ADA Compliance	0	500	250	600	1750	1000	4100
QM802	Community Recreation Centers	0	8000	8000	8000	8000	8000	40000
QS541	Barry Farm Rec. Center	3000	0	0	0	0	0	3000
RG001	General Improvements	4070	5170	15804	9389	16050	14150	64633
<b>Agency Total</b>		<b>7070</b>	<b>13670</b>	<b>24054</b>	<b>17989</b>	<b>258000</b>	<b>23150</b>	<b>111733</b>

***Committee's Approved Fiscal Year 2012-2017 Capital Budget, by Project (In Thousands)***

<b>Committee's Approved Fiscal Year 2011-2016 Capital Budget, By Agency</b>								
<b>Code</b>	<b>Project Name</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>6-Year</b>
QE511	ADA Compliance	0	500	250	600	1750	1000	4100
QM802	Community Recreation Centers	0	8000	8000	8000	8000	8000	40000
QS541	Barry Farm Rec. Center	3000	0	0	0	0	0	3000
RG001	General Improvements	4070	5170	15804	9389	16050	14150	64633
<b>Agency Total</b>		<b>7,070</b>	<b>13670</b>	<b>24054</b>	<b>17989</b>	<b>258000</b>	<b>23150</b>	<b>111733</b>

The capital spending plan represents a significant reduction from the capital budgets of years past. For instance, average yearly authorization for capital plans from FY 2009 through FY 2011 was \$38 million. The average for the FY12 spending plan is just \$18 million per year. To a large degree the reduction represents a natural tapering off due to completed projects. There are sufficient funds within this spending plan to complete a small number of projects each year, but it is fair to say that with the success of the DPR capital projects heretofore, priorities have been shifted to other District-wide needs.

Kenilworth-Parkside

Since the beginning of the oversight and budget process, no topic has been more consistently raised to the Committee's attention than capital funding for Kenilworth-Parkside Recreation Center. First funded in the FY09 capital budget, \$13 million has been subsequently authorized. In late 2009, the existing recreation center was demolished to make way for new construction. Unfortunately, the land belongs to National Park Service and construction of a new facility triggered federal permitting and environmental review requirements. While jurisdictional issues were debated, the residents of Kenilworth-Parkside have gone without a promised recreation center.

The Committee directs the agency to commit existing capital funds to the necessary environmental assessment and to produce a timeline for the construction of the Kenilworth-Parkside Recreation Center by June 1<sup>st</sup>, 2011.

Walter Reed Army Medical Center

The opportunity to establish a DPR facility at the soon-to-be closed Walter Reed Army Medical Center (WRAMC) is an important opportunity. The new federal surplus designation by the Army will require the District to revise its Draft Reuse Plan, adopted in October of 2010, and reconsider the mix of uses on the site, including federally mandated non-profit public benefit

organizations. The installation of either a park or recreation center at the site would prove to be an excellent contrast to the commercial development planned for the Georgia Avenue frontage, complement the housing designated for the interior parcel, and serve the goal of transforming the WRAMC site into an environmentally, economically, and socially responsible urban center. If needed, the agency is authorized to spend from capital project RG001, General Improvements, for any capital planning required to comply with this recommendation.

### Equality of Facilities

DPR must provide excellent outdoor pools, recreation centers, and new athletic fields that are reasonably proximate to all District residents. There are facilities across the District that are unsuitable for play and that are in desperate need of resources. Not every field must be perfect and not every field house has to be renovated. But within a short distance to every District resident, there must be a first-rate recreation center, and an indoor and outdoor pool.

An equitable distribution of facilities is not only a just aim, but doing so will have tangible benefits as well. Ensuring an equal allocation of excellent facilities across the District will reduce the impact on any one field, reduce neighborhood congestion at the most popular facilities, and ease scheduling difficulties encountered by both DPR and its customers. The Committee will monitor the allocation of capital funds to ensure equal distribution of facilities across the District and directs the agency to develop a policy to achieve that aim.

A map of all DPR facilities is included as *Attachment C*.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. Fiscal Year 2012 Operating Budget Recommendations**

1. The Committee recognizes the transfer of \$80,000 to the Department of Parks and Recreation from the Committee on Public Works and Transportation in order to fund pressing neighborhood park needs using funds certified from the BSA recommendation titled "Reciprocity Registration Amendment."
2. The Committee recognizes \$408,000 in personal services funds from the Committee of the Whole in order to retain funding and authority for 4 FTEs that were proposed to be transferred to the new DGS. The Committee of the Whole will transfer this amount and the FTE authority for 4 positions from the budget of DGS. The Committee has identified those positions for retention which currently serve in a managerial role for capital projects, including planning, design, landscape, and construction activities.

### **b. Fiscal Year 2012 Capital Budget Recommendations**

1. The Committee makes no recommendations to the proposed capital budget.

**c. Policy Recommendations**

1. The Committee directs the agency to immediately establish on the agency website a forum for publishing complaints received from customers. The Committee envisions a customer-driven internet portal for complaints to be posted. Such a portal will allow the agency, the public, and the Committee to monitor the maintenance of agency facilities.
2. The Committee directs the agency to undertake a thorough review of the current staffing model to determine its appropriateness in order to allocate the newly funded positions at those facilities that see the greatest use, and to review and adjust salary standards.
3. The Committee encourages the development of planned training courses but remains concerned that without an adequate budget for training and employee development, the staff will fail to meet the expectations of its customers. The Committee directs the agency to provide monthly updates to it regarding the agency's progress implementing the training programs.
4. Although a committed employee training regime will improve customer service, the agency currently has no means to evaluate employee performance. Director Aguirre testified at the budget hearing that there is no evaluation system. He further stated that he recognizes the need and is in the process of developing such a system. Director Aguirre testified that an evaluation system could be implemented by June, 2011. The Committee directs the agency to develop and implement the system by July 1<sup>st</sup>, 2011.
5. The Committee also believes that the agency should investigate certifications for staff. Certification serves a number of useful purposes. First, they ensure that staff has met at least a base level of proficiency. Second, certifications offer the agency a method to evaluate employee proficiency and indentify candidates for promotion. Also, staff that must invest time and effort attaining a certification are invested in their career. The Committee recommends that the agency survey certifications programs that might be utilized to improve staff performance and supplement the training budget.
6. According to Director Aguirre, Mr. Jones has been transferred to Fort Lincoln Recreation Center, and the other staff to facilities at Kingman-Greenleaf and North Michigan Park Recreation Centers. Redistributing staff in an effort to boost senior enrollment at facilities across the District is an admirable goal; however, the Committee is very concerned that the entirety of the burden of this decision will fall to the seniors who had made Fort Stevens Recreation Center a part of their daily lives. The Committee will closely monitor the outcomes of this decision and directs the agency to establish an evaluation system to do so as well.
7. Leadership must have a vision for transforming the agency. In 2006, a Blue Ribbon Task Force charged with assessing DC Public Library's strengths, weaknesses and opportunities issue a report titled *A Capital Library for a Capital City: A Blueprint for Change*.<sup>11</sup> That document is the foundation for DCPL's recent and successful

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<sup>11</sup> <http://rrc.dc.gov/rrc/cwp/view,a,1182,q,458818.asp>

- efforts to revitalize its capital facilities and to revitalize its operations. Without a similar plan grounded in a thorough review of facilities, programs, and needs—both now and in the future—the agency is forced to react on a case-by-case basis, rather than with a comprehensive understanding of parks and recreation as a system and of the desires of its users. The Committee recommends that DPR undertake a similar review and develop a strategic plan to address its findings. The plan should include a description of the agency’s plans for the prototypical field house.
8. Name select and excepted service hires of unqualified individuals undermines the Committee’s confidence that the agency is responsibly spending its budget, harms the morale of DPR rank and file, tarnishes the agency’s reputation, and derails the agency’s pursuit of its mission. Even qualified, excepted service hires of non-essential employees at executive agencies risks the Committee’s confidence that multiple candidates have been considered and the most qualified chosen. The Committee has no surplus of confidence in the agency and suggests that it would be well served to limit its excepted service hires to all but the most essential positions and, instead, to widely advertise the availability of any vacancies.
  9. The Committee believes that the permitting process as it exists now is a failure. It is too complicated for DPR staff to adequately process the manually. Priorities are undefined, and communication to users is poor. The entire process should be automated and published online. Applications should be accepted online, scheduled automatically according to well defined priorities, and field availability should be published online. Doing this would lessen the burden on the current staff and alleviate the exasperation faced by many users. Mr. Aguirre testified at the budget hearing that such a system will be launched by the end of the year. The Committee directs the agency to provide it with a monthly update on the progress of the implementation of this system to include costs, description of activities, and updated timelines.
  10. The Committee believes a revised fee schedule is of the utmost importance and therefore directs the agency to establish and implement a revised schedule by July 1<sup>st</sup>, 2011. The Committee will update the schedule itself if the agency fails to meet the deadline.
  11. Although a few fields are exceedingly popular for good reason, the agency could likely reduce saturation by simply notifying, or placing online, a real-time field schedule. By notifying customers that alternative fields are available, the burden on the most popular fields and the neighborhoods where they lie could be reduced. The Committee directs the agency to include this as a component of its updated permit administration system to be initiated by December 2011.
  12. The Committee directs the agency to provide it with a spreadsheet documenting field use across the District, field by field, to include a description of the permitted use and permittee, as well as fees paid for each use for FY10 and FY11, by June 1st.

13. The Committee directs the agency to provide it with a weekly memo, beginning June 1, 2011, summarizing its progress readying summer facilities, and outlining issues that may arise during summer operations, especially teen programs.
14. The Committee directs the agency to commit existing capital funds to the necessary environmental assessment and to produce a timeline for the construction of the Kenilworth-Parkside Recreation Center by June 1<sup>st</sup>, 2011.
15. The installation of either a park or recreation center at the WRAMC site would prove to be an excellent contrast to the commercial development planned for the Georgia Avenue frontage, complement the housing designated for the interior parcel, and serve the goal of transforming the WRAMC site into an environmentally, economically, and socially responsible urban center. The Committee directs the agency to prepare and submit an application to participate as a public benefits conveyance.
16. An equitable distribution of facilities is not only a just aim, but doing so will have tangible benefits as well. Ensuring an equal allocation of excellent facilities across the District will reduce the impact on any one field, reduce neighborhood congestion at the most popular facilities, and ease scheduling difficulties encountered by both DPR and its customers. The Committee will monitor the allocation of capital funds to ensure equal distribution of facilities across the District and directs the agency to develop a policy to achieve that aim.

## B. DISTRICT OF COLUMBIA PUBLIC LIBRARY

<b>DISTRICT OF COLUMBIA PUBLIC LIBRARY</b>							
<b>Table CEO-1 Fiscal Year 2012 Operating Budget, By Revenue Type</b>							
<b>Fund Type</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Mayor</b>	<b>Committee Variance</b>	<b>FY 2012 Committee</b>	<b>Growth FY11 Approved to</b>
Local Funds	44,760	39,186	35,166	34,465	0	34,465	0.0%
Dedicated Taxes	0	0	0	0	0	0	0.0%
Special Purpose	456	387	932	584	0	584	0.0%
<b>General Fund Total</b>	<b>45,216</b>	<b>39,573</b>	<b>36,098</b>	<b>35,050</b>	<b>0</b>	<b>35,050</b>	<b>0.0%</b>
Federal Grant Funds	1,263	1,192	940	948	0	948	0.0%
Private Grant Funds	(36)	0	0	0	0	0	0.0%
Intra-District	290	21	0	520	0	520	0.0%
<b>GROSS FUNDS</b>	<b>46,733</b>	<b>40,786</b>	<b>37,038</b>	<b>36,518</b>	<b>0</b>	<b>36,518</b>	<b>0.0%</b>
<i>(Dollars in Thousands)</i>							
<b>DISTRICT OF COLUMBIA PUBLIC LIBRARY</b>							
<b>Table CR0-2 Fiscal Year 2012 Full-Time Equivalents, By Revenue Type</b>							
<b>Fund Type</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Mayor</b>	<b>Committee Variance</b>	<b>FY 2012 Committee</b>	<b>Growth FY10 Approved to</b>
Local Funds	414.5	448.5	432.9	422.8		422.8	0.0%
Special Purpose	1.0	1.0	1.0	0.0		0.0	0.0%
<b>General Fund Total</b>	<b>415.5</b>	<b>449.5</b>	<b>433.9</b>	<b>422.8</b>		<b>422.8</b>	<b>0.0%</b>
Federal Grant Funds	7.0	9.1	7.0	6.0		6.0	0.0%
<b>GROSS FUNDS</b>	<b>422.5</b>	<b>458.6</b>	<b>440.9</b>	<b>428.8</b>		<b>428.8</b>	<b>0.0%</b>

**DISTRICT OF COLUMBIA PUBLIC LIBRARY**

<b>Table CEO-3 Fiscal Year 2011 Operating Budget, By Comptroller Source Group (Gross Funds)</b>								
<b>Comptroller Source Group</b>		<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Mayor</b>	<b>Committee Variance</b>	<b>FY 2012 Committee</b>	<b>Percent Growth FY10 Approve</b>
11	Regular Pay	20,188	20,136	20,370	20,555	0	20,555	0.0%
12	Regular Pay - Other	2,913	2,625	2,620	1,821	0	1,821	0.0%
13	Additional Gross Pay	867	1,082	572	572	0	572	0.0%
14	Fringe Benefits	4,749	5,037	4,826	5,170	0	5,170	0.0%
15	Overtime Pay	493	308	222	222	0	222	0.0%
<b>Personal Services (PS)</b>		<b>29,210</b>	<b>29,188</b>	<b>28,611</b>	<b>28,341</b>	<b>0</b>	<b>28,341</b>	<b>0.0%</b>
20	Supplies & Materials	740	369	428	468	0	468	0.0%
30	Utilities	3,028	2,705	0	0	0	0	0.0%
31	Communications	422	345	0	0	0	0	0.0%
32	Rent	427	433	0	0	0	0	0.0%
33	Janitorial	8	0	0	0	0	0	0.0%
34	Security	4	0	0	0	0	0	0.0%
35	Occupancy Fixed Costs	18	1	0	0	0	0	0.0%
40	Other Services & Charges	4,481	2,427	2,144	2,852	0	2,852	0.0%
41	Contractual Services & Other	1,858	1,113	1,273	1,531	0	1,531	0.0%
70	Equipment	6,489	4,136	4,506	3,252	0	3,252	0.0%
50	Subsidies and Transfers	47	71	75	75	0	75	0.0%
<b>Nonpersonal Services (NPS)</b>		<b>17,521</b>	<b>11,599</b>	<b>8,425</b>	<b>8,178</b>	<b>0</b>	<b>8,178</b>	<b>0.0%</b>
<b>GROSS FUNDS</b>		<b>46,732</b>	<b>40,788</b>	<b>37,037</b>	<b>36,518</b>	<b>0</b>	<b>36,518</b>	<b>0.0%</b>

(Dollars in Thousands)

**DISTRICT OF COLUMBIA PUBLIC LIBRARY**

<b>CR0-4 Fiscal Year 2011 Operating Budget, By Program (Gross Funds)</b>							
<b>Agency Program</b>		<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2011 Mayor</b>	<b>Committee Variance</b>	<b>FY 2012 Committee</b>	<b>Percent Growth FY10 Approve</b>
1000	Agency Management Program	9,936	6,136	5,717	0	5,717	0.0%
100F	Agency Financial Operations	664	714	715	0	715	0.0%
5000	Library Services	19,783	0	0	0	0	0.0%
6000	Outreach Services	1,666	0	0	0	0	0.0%
7000	Books and Media	4,360	0	0	0	0	0.0%
8000	Public Service Support	4,378	0	0	0	0	0.0%
L200	Chief Librarian	0	371	380	0	380	0.0%
L300	Library Services	0	23,553	21,840	0	21,840	0.0%
L400	Business Operations	0	6,263	7,865	0	7,865	0.0%
<b>GROSS FUNDS</b>		<b>40,788</b>	<b>37,038</b>	<b>36,518</b>	<b>0</b>	<b>36,518</b>	<b>0.0%</b>

(Dollars in Thousands)

**Committee's Approved Fiscal Year 2012-2017 Capital Budget, by Project (In Thousands)**

<b>Committee's Approved Fiscal Year 2011-2016 Capital Budget, By Agency</b>								
<b>Code</b>	<b>Project Name</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>6-Year</b>
CAV37	Capitol View Library	0	0	0	0	0	2,950	2950
<b>CPL38</b>	<b>Cleveland Park</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2300</b>	<b>2300</b>
LB310	General Improvements	1000	2350	2775	1000	1000	5000	13125
LB337	Mt Pleasant	1500	0	0	0	0	0	1500
MCL03	MLK	2900	1000	500	1000	500	1000	6900
NEL38	Northeast	5000	5286	0	0	0	0	10286
PAL37	Palisades	0	0	0	0	0	2965	2965
SWL37	Southwest	0	0	0	0	0	3150	3150
WOD37	Woodridge	0	2500	8000	6000	0	0	16500
<b>XXX</b>	<b>Lamond-Riggs</b>						<b>500</b>	<b>500</b>
<b>Agency Total</b>		<b>10400</b>	<b>11136</b>	<b>11275</b>	<b>8000</b>	<b>1500</b>	<b>17865</b>	<b>60176</b>

The Committee notes that the Mayor's capital spending plan for DCPL authorizes no spending in Ward 4 during the six year plan period, while it authorizes spending for two projects in Ward 3. In order to more equitably redistribute capital dollars, the Committee reduces by \$500,000, Project No. CPL38, Cleveland Park Library and instead funds a new capital project to ultimately renovate Lamond-Riggs Library. The initial \$500,000 is designated for planning functions. Because this redistribution neither decreases nor increases the capital budget, it is not reflected in the above table.

**1. COMMITTEE ANALYSIS AND COMMENTS**

**a. Agency Mission and Overview**

The mission of the District of Columbia Public Library is to provide access to materials, information, programs and services to District residents. It also supports our children by

providing books and other library materials that foster success in school, reading and personal growth. Our library system, which includes 24 neighborhood libraries and one central library, provides community space, special programs for children, and helps bridge the digital divide with public access to computers.

Since October 2009, the Library has opened or renovated eight new libraries, which include:

- Parklands-Turner (Ward 8)
- Northwest One (Ward 6)
- Benning (Ward7)
- Anacostia (Ward 7)
- Deanwood (Ward 7)
- Watha T. Daniel/Shaw (Ward 2)
- Georgetown (Ward 2)
- Tenley-Friendship (Ward 3)

And completely renovated and reopened the Petworth Library (Ward 4)

The District of Columbia Public Library system is governed by a 9-member Board of Trustees as set forth in District of Columbia Official Code Section 39-104. Libraries as community spaces provide clean and safe places available for community use. The District of Columbia Public Library provides books and other library materials, programs, and special services for children and adults. They also offer access to technological resources to help bridge the digital divide by providing public access to computers, free Wi-Fi at all libraries, digital databases, downloadable books and music, and library information on the DCPL's website.

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

***Office of the Chief Librarian***-provides executive direction to the Chief Business Officer, the Director of Library Services, and the directors of communications and information technology. With the Board of Trustees, the Chief Librarian develops and then implements the long-range facilities and services plan. This division contains the following 2 activities:

- ***Intergovernmental Affairs***-performs liaison services on behalf of the Library to community groups, civic associations, advisory neighborhood commissions and elected officials; and
- ***Executive Management Office***-coordinates with the Board of Library Trustees, monitors customer service matters, and tracks library transformation-the strategic changes to the

operations of the Library to improve the way Library services are delivered to District residents and monitors innovation in other libraries.

**Library Services**-selects all materials available in libraries; conducts story hours, summer reading and book clubs; provides information and research to residents, provides training to use library resources and technology training and communicates programs and news to residents and the elected leadership of the District of Columbia. The division contains the following nine activities:

- **Children & Young Adult Services**-promotes reading to children from birth to age 19 to build a foundation in reading, a love of the library and most importantly a love of reading. Encourages school retention and graduation through homework help and other educational supports; instills in youth a love of the library and lifelong learning.
- **Martin Luther King Jr. Memorial Library**-serves as the Central Library; hosts programs of interest District-wide including volunteer services and the award winning “Teens of Distinction,” provides a broad range of books and library materials, large meeting rooms for Library and public use, and more than 100 public-access computers.
- **Neighborhood Libraries**-offers story-telling and summer reading for children, activities for youth and teens; hosts book clubs, and provides computer training assistance at 24 neighborhood-oriented libraries ranging in size from 5,000 to 20,000 square feet.
- **Adaptive Services**-supports outreach and library services to blind and physically disabled patrons. Supports include access to specialized technology such as large font computer screens, Braille, audio or recorded books and programs in American Sign Language.
- **Literacy Resources**-assists adult learners in finding tutors, supplies and appropriate learning resources; administers a practice General Equivalency Diploma (GED) test.
- **Teens of Distinction Program**-employment program for high-achieving District teens ages 14-20.
- **Volunteers**-coordinates the many volunteers serving the Library by recruiting and training them.
- **Collections**-acquires all of the books and magazines, media and movies made available in the Libraries to District residents.
- **Library Program Information**-promotes Library programs and services to District residents and keeps the public up-to-date on library construction projects through community meetings, bulletins and webcams.

**Business Operations**-Provides effective support services that facilitate the customers’ access to materials, information, programs and services that position the Library to be the employer of

distinction. The division is committed to making a positive difference to District residents and has the responsibility to provide clean, safe, and inviting environment to attract residents to the libraries through the building and maintaining state-of-the-art facilities with capacities for new and emerging technologies that will bridge the digital divide. The division also strives to position the DC Public Library agency as an employer of distinction through our hiring and training process, fiscal accountability, standards of excellence, and innovative business practices. This division contains the following five activities:

- ***Custodial and Maintenance***-supports all library locations (central and neighborhood libraries) by maintaining a clean and inviting environment for District residents.
- ***Public Safety***-Supports security staff that provides public oversight and accountability, resulting in improved safety in libraries.
- ***Asset Management***-accountable for all District government property, including its use and disposal.
- ***Public Service Technology***-manages the network connecting the Library's 24 facilities, maintains the Library's catalogs, and website. Created new library applications for the iPhone and other smart devices.
- ***21<sup>st</sup> Century Capital Projects***-responsible for rebuilding and reconstructing neighborhood libraries in Washington DC.

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

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

## **b. Mayor's Proposed Fiscal Year 2012 Operating Budget**

### **Proposed Operating Budget Summary**

The Mayor's proposed fiscal year 2012 gross fund budget for the District of Columbia Public Library is \$36,517,672, a decrease of \$519,306 from Fiscal Year 2011, or 1.4%. This funding supports 428.8 full time equivalents (FTEs) a decrease of 12.1 FTEs or 2.7% from the Fiscal Year 2011 approved level. This also represents a decrease of almost \$701,000 in local funds, and a decrease of \$348,000 in special purpose revenue funds.

***Local Funds***: The Mayor's proposed local fund budget is \$34.5 million, a decrease of \$701,000 or 2% from the Fiscal Year 2011 approved budget of \$35.2 million. The proposed funding by local funds supports 422.8 FTEs, a decrease of 10.1 FTEs, or 2.3%, from Fiscal year 2011 approved level.

***Special Purpose Revenue Funds:*** The proposed special purpose budget is \$584,000, a decrease of \$348,000, or 37.3%, from the Fiscal Year 2011 approved budget of \$932,000. This funding supports no FTEs.

***General Fund Budget:*** The proposed general fund budget (local fund budget+special purpose revenue fund budget) is some \$1 million less than the general fund budget in Fiscal Year 2011.

***Private Grant Funds:*** The proposed budget is \$0, the same as in the Fiscal Year 2011 approved budget.

### **Committee Analysis and Comments**

#### **Sunday Hours for MLK**

The Mayor's FY12 budget proposes to eliminate Sunday hours at Martin Luther King Jr. Memorial Library (MLK). Currently, the central library is open from 1 p.m. until 5 p.m. each Sunday. It is the only library in the DCPL system to maintain Sunday hours. Closing the library would save the agency \$316,000 and 7 FTEs.

The Committee recommends that every effort is made to restore Sunday hours. After hearing extensive testimony from the public the Committee has determined that there is significant support for continuing Sunday hours and a great need for maintaining this service. "Judith Farley, from the Southwest Friends of the Library describes the loss of Sunday hours at MLK like this: "Imagine city residents like Alberto: as a single father, he and his two boys enjoy their Sunday visits to take out new books and DVDs for the week's free entertainment. No more Sunday hours hurts parents like Alberto, who work Mondays through Saturdays.<sup>12</sup> For District students who use the library on the weekends this would mean they would only have Saturdays to use the array of entertainment and educational resources. As a primary resource for no-cost educational and entertainment resources, eliminating Sunday hours would hurt the most vulnerable community members.

Eliminating Sunday hours is also a symbolic blow to the agency's mission. A library that is open just six days a week is still a library, but it is one that has, to some degree been marginalized. At the risk of hyperbole, the elimination of Sunday hours announces a retreat from a governmental goal of universal literacy and public education for all. Closing MLK's doors at this point, after 30 years of Sunday hours is misguided.

#### **Book Budget**

In the proposed Fiscal Year 2012 spending plan, the book budget for DCPL is reduced by approximately \$1.6 million. The proposed \$2.9 million budget is nearly 50% less than the Fiscal Year 2011 budget, which was \$4.4 million. According to Chief Librarian, Ginnie Cooper such a

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<sup>12</sup> Testimony of Judith Farley, Friends of Southwest Library, FY 12 Budget Hearing, April 18, 2011

reduction means only \$2.80 will be spent per person next year in comparison to \$5.16 per person this year. In Fiscal Year 2008, the Library spent \$6.67 per person for a total of \$4 million.<sup>13</sup>

Recently, only the NOOK and the SONY ebook readers could be used to borrow ebooks from DCPL's collection. On April 20, the agency announced that the KINDLE, the most popular ebook reader, can be used for library ebooks. This announcement is good news for libraries and library users, and DCPL expects to experience a significant increase in the number of users borrowing ebooks. According to Ginnie Cooper, Chief Librarian, ebook loans are already the fastest growing way that District residents use the library. Unfortunately, the uptick occurs just as the agency will have less money to buy ebooks and all library materials.

At a minimum, an additional \$500,000 or more is needed to procure books and all library materials. As stated by Cathy Wright, from the Friends of the Palisades Library, "Without the ability to acquire current print and electronic content students and residents are cut off from the fast changing world of information. If the libraries do not acquire and maintain this material, where will residents turn?"<sup>14</sup> Richard Huffine, President of the Friends of the Mount Pleasant Library, wrote:

Just like our libraries are useless if their doors are closed, they are less valuable to residents if they don't contain the resources they need and want. The library collections funding today not only pays for best sellers or refreshing reference books for job seekers and students; it pays for online databases for doing genealogical research and helping with homework; and it pays for entertaining and enlightening audio and video materials that keep parents, kids, and senior citizens coming back to our public libraries day after day, week after week.<sup>15</sup>

### Maintenance

The Mayor's proposed budget of \$3.7 million allocates an additional \$658,000 for maintenance compared with the FY11 budget of \$3 million. Nevertheless, the Committee is concerned that this increase is insufficient. With the opening of eight new libraries since FY 2009 and increased use across the DCPL system, an additional \$300,000<sup>16</sup> is necessary to adequately maintain facilities, including essential repairs.

In 2006, throughout the DCPL system, elevators were not functioning and regular maintenance was not performed. Buildings were in such need of repair that when elevators were brought back into service at MLK, the news made the front page of the *Washington Post*. During that same time, many DCPL buildings were closed due to heating and cooling issues. DCPL has fixed the major problems, but with significantly increased use of the libraries, and without sufficient

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<sup>13</sup> Testimony of Chief Librarian, Ginnie Cooper

<sup>14</sup> From the hearing held on Monday, April 18, 2011

<sup>15</sup> Richard Huffine, President Friends of the Mount Pleasant Library, Written Testimony

<sup>16</sup> Testimony of Chief Librarian, Ginnie Cooper

maintenance funds, DCPL will go backwards.<sup>17</sup> Although, libraries are now in good physical shape, the above example illustrates the new standard to which DCPL aspires; and demonstrates how easily, and quickly, buildings can fall into disrepair if not adequately funded.

In Fiscal Year 2011, the agency opened six new or renovated buildings. These buildings coupled with creative programming contained at each neighborhood library have driven increased use. In FY10 some 150,000 residents used the libraries' community meeting rooms, 52,000 children attended 1,500 programs, and 2,712,775 books and other materials were circulated. This trend is expected to continue in FY12. Couple the increased use with an additional 20,000 square feet of library space and the Committee believes that the agency will struggle to meet the daily maintenance demands.

Further exasperating this struggle is that the agency will bear the brunt of any repairs at new buildings. As the builder's warranty expires at the new library facilities, DCPL will be solely responsible for making necessary repairs, including expensive repairs to HVAC systems, roofs, and other infrastructure. It is difficult to quantify anticipated costs of this nature but they will surely be above and beyond those contemplated in the FY11 budget.

Maintaining LEED Silver certification for new library buildings and ensuring that the older buildings are clean and functioning despite their aging systems is essential. LEED requires a specific cleaning regimen with green products. The Library estimates that \$1 million is required to cover the costs of the constant repairs of HVAC system, water treatment, automatic doors, elevators and electrical systems of the older buildings.

The Committee is pleased with the additional funds allocated by the Mayor's proposed budget and notes that DCPL will likely make do with this allocation during this fiscal year. But, due to increased use and additional space, should additional funds become available, DCPL should be first in line.

### Library Security

To enhance security within DCPL, an additional \$350,000 and three FTEs is needed to for cameras, additional security personnel for neighborhood libraries and other technological enhancements. In addition to numerous fights that have occurred at neighborhood libraries, there have been five murders in sight of library buildings in recent months. Residents need to feel, and ought to be, safe in any Library building.

As a result of previous budget cuts, the Library has eliminated all contract security officers who were assigned to seven branch locations and the MLK Garage. The total amount of this contract was \$227,132. In addition, the agency has reduced in-house security officers (staff) from a high of 21 officers in FY8 to 16 in FY2011. Although the Library has developed a close working relationship with the Metropolitan Police Department, and all newly constructed and renovated libraries are equipped with closed Circuit Television Camera (CCTV) systems, the agency needs to install CCTV in every location to be able to monitor and dispatch assistance. Security at library facilities is important for the following reasons:

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<sup>17</sup> District of Columbia Public Library, Councilmember Bowser Briefing Document

- The usual daily customers include a large number of residents without homes and energetic teenagers
- The Library represents a safe haven
- Public safety and security while using the DCPL system is an issue that is always raised at public hearings
- Staff identify security as their #1 concern
- The Library needs one security system for all locations

### Teens of Distinction Program

The Teens of Distinction program provides part-time, year-round employment for high-school age D.C. residents. The library designed the program to attract academically successful teens by providing premium wages for jobs and leadership opportunities.<sup>18</sup> The teens assist with customer service, collections management, and special programming. In 2009, the Teens of Distinction Program received the Urban Libraries Council (ULC) Highsmith Award for Excellence at ULC's annual conference. This award honors the leading urban and metropolitan library youth development program in North America.<sup>19</sup>

In Fiscal Year 2011, the enrollment in the Teens of Distinction Program decreased to 17 teens from a high of 80 in FY10. For FY12, the proposed budget allocates just \$207,000 for the program. An additional \$295,000 and 14 FTEs are needed to allow this award-winning program to provide 60 teens with 12 hours per week of work experience and leadership opportunities.

At the Library's performance oversight hearing held on February 22, Teens of Distinction employee, Shykira Cox stated that the Teens of Distinction program was not only her first job, but has taught her how to work with others and how to communicate with others outside the library.<sup>20</sup> Also from the oversight hearing, another student, Paul McDuffey, mentioned that by participating in the Teens of Distinction Program, he has learned how to be a team player, a responsible person, and is able to give back to his community.

## **c. Mayor's Proposed Fiscal Year 2012-2017 Capital Budget**

### **Proposed Capital Budget Summary**

The DC Public Library plans to spend its capital budget request of \$60,176,000 million, over six years, in the following manner: (1) \$2,950,000 for renovation of Capitol View Library; (2) \$2,800,000 for renovation of Cleveland Park library; (3) \$13,125,000 for general improvements; (4) \$1,500,000 for improvements at Mt. Pleasant Library; (5) \$6,900,000 for improvements at MLK; (6) \$10,286,000 for renovation at Northeast library; (7) \$2,965,000 for reconstruction at

<sup>18</sup> Teens are paid \$10.20 per hour and work 12-14 hours per week

<sup>19</sup> DC Public Library Teens Honored by Urban Libraries Council: Teens of Distinction Program Earns 2009 Award for Excellence, <http://www.dclibrary.org/node/746>

<sup>20</sup> Testimony of Shykira Cox, DCPL 2011 Oversight Hearing, February 22, 2011

Palisades Library; (8) \$3,150,000 for renovations at Southwest Library, and (9) \$16,500,000 for a new Woodridge Library. A more thorough discussion of the capital budget appears below.

### **Committee Analysis and Comments**

The DC Public Library has a total of 21 full service neighborhood libraries, the MLK Central Library and three interim or temporary facilities. Currently, three facilities are under construction: Mount Pleasant, Francis Gregory and Washington Highlands. The remaining facilities will be evaluated under DCPL's active Services and Facilities Strategic Plan.

The objectives of DCPL's capital projects budget is to:

- Replace or upgrade libraries to provide modern facilities that better serve residents of the District in the 21st century.
- Finalize the report *Library Services and Facilities: A Framework for Continuing Success* that summarizes the current state of library services and facilities, review how well those services and facilities meet the needs of the public, and provide projections of future trends and how these trends effect library service.
- Implement general improvement projects on facilities that are not part of the initial improvement and transformation effort.
- Continue refining needs for Martin Luther King, Jr. Memorial Library, and seek replacement locations for central library services.

For the past five years DCPL has enjoyed a robust capital budget, which it has used to open eight new libraries at a cost of \$103,947,891. Since 2008, the agency has renovated 15 total libraries:

- Georgetown Interim Library, Opened December 2008
- Takoma Park Neighborhood Library, Opened March 2009
- Parklands-Turner Storefront Library, Opened October 2009
- Northwest One Library, Opened December 2009
- Washington Highlands Interim, Opened December 2009
- Petworth Interim Library, Opened January 2010
- Benning Neighborhood Library, Opened April 5, 2010
- Anacostia Neighborhood Library, Opened April 26, 2010
- Mount Pleasant Interim Library, Opened April 26, 2010
- Francis Gregory Interim Library, Opened June 10, 2010

- Deanwood Library, Opened June 25, 2010
- Watha T. Daniel/Shaw Neighborhood Library, Opened August 2, 2010
- Georgetown Neighborhood Library, Opened October 18, 2010
- Tenley-Friendship Neighborhood Library, Opened January 24, 2011
- Petworth Neighborhood Library, Opened February 28, 2011

### FY 2012 Capital Projects

<b>Project</b>	<b>Description</b>	<b>Cost</b>
General Improvements	This project addresses critical capital upgrades and replacements at various library facilities. The work will include installation and replacement of HVAC systems; upgrade of security, fire, life/safety and emergency power systems; ADA code compliance for restrooms and elevators; roof replacements and upgrades; and interior upgrades to various libraries	\$1,000,000
Mt. Pleasant Library	This project will renovate, update and add-on to the historic Mount Pleasant Neighborhood Library, which is the only library located in Ward 1. Originally built as the historic Carnegie library, the branch opened in May 1925, and is within the Mount Pleasant Historic District, designated in 1987. Mount Pleasant is the third oldest District public library building still in use. The renovation and addition will transform the library into a state-of-the-art LEED Silver Rated facility while respecting the historic elements of the building. The renovated facility will allow the Library to provide enhanced services to children, youth and teens. The new Library will have a large multi-purpose room and other areas that will serve as community space.	\$1,500,000
Northeast	<p>This project involves the interior renovation of the 1930s era building to create a 21st century state-of-art LEED Silver Rated facility. The scope of work entails providing architectural and engineering services including predesign, design, preparation of contract documents, commissioning and planning services to substantially renovate the structure to fully comply with ADA Accessibility Guidelines for Buildings and Facilities (September 2002) and to bring the building up to all current building codes. This includes vertical transportation, interior circulation, signage, entrances and exits, walkways, restrooms, alarms, etc. The renovation will make the facility more energy efficient and will provide improved library services to the community. The Northeast Neighborhood Library has recently undergone exterior improvements that restored the historic doors and windows, tuck-pointed the masonry, and created a landscaped reading garden. This work was Phase 1 of a two-phase project approach.</p> <p>The interior improvements at Northeast have been submitted as part of the Libraries Capital Improvement Plan beginning in FY 2009. In FY 2009 and FY 2010 funding requested for this project was postponed to out-years and in FY 2011 removed completely from the Capital Improvement Plan. Based on December 2010 Facility Condition Report, the Northeast Library is not up to current building codes and is not in compliance with ADA/ADAAG requirements. The interior renovation project includes funding for temporary interim library facilities.</p>	\$5,000,000
MLK	The Martin Luther King Jr. Memorial Central Library was designated a National Historic Landmark in April 2007. The Library lacks the funding for a total renovation and therefore will strategically implement projects that improve services, modernize the space while being respectful of the historic nature of the building. A new and reconfigured Business, Science and Technology Division will localize over 100 public access computers to this division. The project also includes funding to relocate/create new eBIC space on the seldom used A-Level. The A-Level renovation will provide flexible space permitting multiple uses for either Library programming, eBIC, University of the District of Columbia, Community College of DC as well being available for community use.	\$2,900,000

Total	\$10,400,000
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The 6 year capital plan authorizes spending of \$60,176,000.

***Mayor's Fiscal Year 2012-2017 Capital Budget, by Project (In Thousands)***

<b>Committee's Approved Fiscal Year 2011-2016 Capital Budget, By Agency</b>								
<b>Code</b>	<b>Project Name</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>6-Year</b>
CAV37	Capitol View Library	0	0	0	0	0	2,950	2950
CPL38	Cleveland Park	0	0	0	0	0	2800	2800
LB310	General Improvements	1000	2350	2775	1000	10000	5000	13125
LB337	Mt Pleasant	1500	0	0	0	0	0	1500
MCL03	MLK	2900	1000	500	1000	500	1000	6900
NEL38	Northeast	5000	5286	0	0	0	0	10286
PAL37	Palisades	0	0	0	0	0	2965	2965
SWL37	Southwest	0	0	0	0	0	3150	3150
<b>Agency Total</b>		<b>10400</b>	<b>11136</b>	<b>11275</b>	<b>8000</b>	<b>1500</b>	<b>17865</b>	<b>60176</b>

The capital spending plan represents a significant reduction from the capital budgets from years past. For instance, prior to the passage of the FY11 Budget Support Act, the Library had out-year budget authority of \$148.7 million. The FY 11 Budget Support Act reduced the Library's capital budget to \$27.7 million. To a large degree the reduction represents a natural tapering off due to completed projects. There are sufficient funds during this spending plan to complete a small number of projects each year, but it is fair to say that with the success of the DCPL capital projects heretofore, priorities have been shifted to other District-wide needs.

The Committee notes that the Mayor’s capital spending plan authorizes no spending in Ward 4 during the 6 year plan period, while it authorizes spending for two projects in Ward 3. In order to more equitably redistribute capital dollars, the Committee reduces by \$500,000, Project No. CPL38, Cleveland Park Library, and instead funds a new capital project to ultimately renovate Lamond-Riggs Library. The initial \$500,000 will be designated for planning functions.

***Committee’s Approved Fiscal Year 2012-2017 Capital Budget, by Project (In Thousands)***

<b>Committee's Approved Fiscal Year 2011-2016 Capital Budget, By Agency</b>								
<b>Code</b>	<b>Project Name</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>6-Year</b>
CAV37	Capitol View Library	0	0	0	0	0	2,950	2950
<b>CPL38</b>	<b>Cleveland Park</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2300</b>	<b>2300</b>
LB310	General Improvements	1000	2350	2775	1000	10000	5000	13125
LB337	Mt Pleasant	1500	0	0	0	0	0	1500
MCL03	MLK	2900	1000	500	1000	500	1000	6900
NEL38	Northeast	5000	5286	0	0	0	0	10286
PAL37	Palisades	0	0	0	0	0	2965	2965
SWL37	Southwest	0	0	0	0	0	3150	3150
<b>XXX</b>	<b>Lamond-Riggs</b>						<b>500</b>	<b>500</b>
<b>Agency Total</b>		<b>10400</b>	<b>11136</b>	<b>11275</b>	<b>8000</b>	<b>1500</b>	<b>17865</b>	<b>60176</b>

Walter Reed Army Medical Center

The opportunity to establish a library at the soon-to-be closed Walter Reed Army Medical Center (WRAMC) is an important opportunity. The new federal surplus designation by the Army will require the District to revise its Draft Reuse Plan, adopted in October of 2010, and reconsider the mix of uses on the site, including federally mandated non-profit public benefit organizations. The relocation of the Shepherd Park library at the site would prove to be an excellent contrast to the commercial development planned for the Georgia Avenue frontage, complement the housing designated for the interior parcel, and serve the goal of transforming the WRAMC site into a socially responsible urban center. The Committee directs the agency to pursue this opportunity.

Likewise, The Committee notes that significant partnership opportunities exist at the Riggs Road-South Dakota Avenue proposed development project. The Committee directs the agency to pursue the possibility of providing a library site within the development.

*DC Public Library Services and Facilities: A Framework for Continuing Success*

In 2006, a Blue Ribbon Task Force charged with assessing DC Public Library's strengths, weaknesses and opportunities issue a report titled *A Capital Library for a Capital City: A Blueprint for Change*.<sup>21</sup> The report made two fundamental recommendations:

- 1.) Revitalize DC Public Library's neighborhood libraries to meet 21st-century opportunities; and
- 2.) Build a new Martin Luther King Jr. Memorial Library "that inspires and empowers."

The Committee is pleased by the agency's successful implementation of the first of these goals and notes that DCPL has undertaken a study to determine the library's direction for the future.

According to the agency website, as new libraries are opening, we have turned our attention to examining the future of library services and facilities. Though the District's current fiscal challenges make it unlikely that new libraries will be built in the immediate future, we thought it made sense to begin a process to examine the future of library services and facilities.

Library staff, working with the D.C. Office of Planning and library consultants, have developed the following draft library services and facilities report, *DC Public Library Services and Facilities: A Framework for Continuing Success*, that summarizes the progress made toward the goals set out by the Blue Ribbon Task Force; outlines what is needed now; and offers clear recommendations for how to continue the transformation. This document, produced in collaboration with the DC Office of Planning, provides the Mayor and the City Council with specific recommendations to guide them in decision-making for the DC Public Library. The report focuses on four areas:

1. ***Transforming DC Public Library for the 21<sup>st</sup> Century: A Process Well Underway***-summarizes the progress made toward the goals set out in the Blue Ribbon Task Force Report of 2006, which assessed the strengths and weaknesses of the Library system. This section will also outline what is needed now and offers recommendations for how to continue this transformation of the Library.
2. ***Library Services in the 21<sup>st</sup> Century: The Same Mission, New Methods and Tools***-emphasizes the importance and relevance of the library as inviting places that foster community connections and where people of all ages can learn and flourish.
3. ***A "Great, Good Place" For the 21<sup>st</sup> Century***- describes some of the ways library buildings are being designed to best meet changing and future needs, and to facilitate the efficient and effective delivery of library services.
4. ***Recommendations***-the DC Public Library Board of Trustees outlines the ways in which the the Mayor and the City Council can work together to provide all residents of the District of Columbia with 21<sup>st</sup> century library services. They highlight six recommendations:

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<sup>21</sup> <http://trc.dc.gov/trc/cwp/view,a,1182,q,458818.asp>

- a. Provide operating funds to protect the District’s investment in its new and existing building, and maintain no less than current levels of service for the neighborhood libraries and for MLK.
- b. Fund continuing capital work, to keep the promise that all neighborhood libraries be ready for the future.
- c. Choose locations for new or relocated neighborhood libraries that are easily visible and convenient to public transportation, commercial activity, and schools.
- d. Use the same criteria for evaluating all potential DC Public Library locations, whether co-located with public or private partners or in free-standing facilities. These criteria include cost analyses that factor in both initial construction and ongoing operating costs.
- e. Build neighborhood libraries that are at least 20,000 square feet, are flexible enough to accommodate changing uses and new technologies, and that meet the District requirement of Leadership in Energy and Environment Design Silver (LEED) or higher standard.
- f. Allocate funds for continuing maintenance and improvement of the historic, landmark-designated Martin Luther King Jr. Memorial Library.<sup>22</sup>

The initial report of the blue ribbon task force has been a guiding light in the agency’s transformation and it should be commended for its adherence to the recommendations contained therein. Likewise, the Committee commends DCPL for its continued efforts to examine and reexamine ways to continue its recent success.

### Architectural Recognition

The Wall Street Journal named the Watha T. Daniel/Shaw Neighborhood Library as one the year’s best buildings in 2010.<sup>23</sup> The Journal noted that the library’s architecture is part of a national trend that “says much about the priorities and the programs going on inside libraries, where media-related services, community meeting spaces and teen rooms are becoming the norm as the former safe havens for books and bookworms turn themselves into interactive civic centers.”

The 22,000 square feet building, which was designed by the architect firm Davis Brody Bond Aedas, features space for 80,000 books, DVDs, CDs and other library materials; 32 public access computers with free Wi-Fi Internet access; comfortable seating for 200 customers; a large programming room for up to 100 people; two conference rooms; and a vending areas.

### Conclusion

For the proposed Fiscal Year 2012 budget, the District of Columbia Public Library will lose about \$500,000 and 12 positions. However, it will maintain its capital budget and will benefit from an additional \$10.4 million in Fiscal Year 2012; compared to \$4.3 million in Fiscal Year 2011.

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<sup>22</sup> Library Services and Facilities Strategic Plan, Executive Summary, Approved February 9, 2011

<sup>23</sup>[http://online.wsj.com/article/SB10001424052748704457604576011463998077344.html?mod=wsj\\_share\\_twitter](http://online.wsj.com/article/SB10001424052748704457604576011463998077344.html?mod=wsj_share_twitter)

After decades of neglect, our library system has recently made great improvements to aging facilities, training its staff, updating its programs, and acquiring the latest technology. Led by Chief Librarian Ginnie Cooper, the DCPL has come a long way and are now considered to be an exemplar for public library systems nationwide.

By the end of this calendar year, 13 of DC Public Library's 24 neighborhood libraries will have been built or restored.<sup>24</sup> Our newly constructed and modernized libraries are vibrant and provide ideal meeting spaces for the communities in which they serve. Whether it's story-time or job searching, District residents are benefitting from their use of the library and it continues to add value to the community.

The high demand for the use of computers is another indicator of the boon in library use in our communities and the committee supports the agency's forward looking notions of what a public library can be.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. Fiscal Year 2012 Operating Budget Recommendations**

1. The Committee makes no recommendations to the proposed operating budget.

### **b. Fiscal Year 2012 Capital Budget Recommendations**

1. The Committee notes that the Mayor's capital spending plan authorizes no spending in Ward 4 during the 6 year plan period, while it authorizes spending for two projects in Ward 3. In order to more equitably redistribute capital dollars, the Committee reduces by \$500,000, Project No. CPL38, Cleveland Park Library and instead funds a new capital project to ultimately renovate Lamond-Riggs Library. The initial \$500,000 will be designated for planning functions.

### **c. Policy Recommendations**

1. The Committee encourages the agency to continue to include the District of Columbia Public Library Federation of Friends in discussions as it pertains to capital projects and/or the budget. In preparation for the FY 2012 budget, the Library conducted a briefing with the Federation, which proved to be very helpful and answered many concerns about the Library's budget. The Committee recommends that these discussions should continue on a needed basis.
2. The Committee recommends that that every effort is made to restore Sunday hours. After hearing extensive testimony from the public the Committee has determined that there is significant support for continuing Sunday hours and a great need for

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<sup>24</sup> Testimony of Ginnie Cooper, Chief Librarian, FY12 Budget Hearing

- maintaining this service. “Judith Farley, from the Southwest Friends of the Library describes the loss of Sunday hours at MLK like this: “Imagine city residents like Alberto: as a single father, he and his two boys enjoy their Sunday visits to take out new books and DVDs for the week’s free entertainment. No more Sunday hours hurts parents like Alberto, who work Mondays through Saturdays.<sup>25</sup> For District students who use the library on the weekends this would mean they would only have Saturdays to use the array of entertainment and educational resources. As a primary resource for no-cost educational and entertainment resources, eliminating Sunday hours would hurt the most vulnerable community members.
3. In the proposed Fiscal Year 2012 spending plan, the book budget for DCPL is reduced by approximately \$1.6 million. According to Chief Librarian, Ginnie Cooper such a reduction means only \$2.80 will be spent per person next year in comparison to \$5.16 per person this year. At a minimum, an additional \$500,000 or more is needed to procure books and all library materials.
  4. The Mayor’s proposed budget of \$3.7 million allocates an additional \$658,000 for maintenance compared with the FY11 budget of \$3 million. The Committee is pleased with the additional funds allocated by the Mayor’s proposed budget and notes that DCPL will likely make do with this allocation during this fiscal year. But, due to increased use and additional space, should additional funds become available, DCPL should be first in line and recommends an additional \$300,000.
  5. To enhance security within DCPL, an additional \$350,000 and three FTEs is needed to for cameras, additional security personnel for neighborhood libraries and other technological enhancements. In addition to numerous fights that have occurred at neighborhood libraries, there have been five murders in sight of library buildings in recent months. Residents need to feel, and ought to be, safe in any Library building.
  6. The opportunity to establish a library at the soon-to-be closed Walter Reed Army Medical Center (WRAMC) is an important opportunity. The new federal surplus designation by the Army will require the District to revise its Draft Reuse Plan, adopted in October of 2010, and reconsider the mix of uses on the site, including federally mandated non-profit public benefit organizations. The relocation of the Shepherd Park library at the site would prove to be an excellent contrast to the commercial development planned for the Georgia Avenue frontage, complement the housing designated for the interior parcel, and serve the goal of transforming the WRAMC site into a socially responsible urban center. The Committee directs the agency to pursue this opportunity.
  7. The Committee notes that significant partnership opportunities exist at the Riggs Road-South Dakota Avenue proposed development project. The Committee directs the agency to pursue the possibility of providing a library site within the development.

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<sup>25</sup> Testimony of Judith Farley, Friends of Southwest Library, FY 12 Budget Hearing, April 18, 2011

### **III. FISCAL YEAR 2012 BUDGET REQUEST ACT APPROPRIATION LANGUAGE RECOMMENDATIONS**

On Friday, April 01, 2011, Chairman Brown introduced, on behalf of the Mayor, the “Fiscal Year 2012 Budget Request Act of 2011” (Bill 19-202). The Committee recommends no adjustments.

### **IV. FISCAL YEAR 2011 BUDGET SUPPORT ACT RECOMMENDATIONS**

On Friday, April 01, 2011, Chairman Brown introduced, on behalf of the Mayor, the “Fiscal Year 2012 Budget Support Act of 2011” (Bill 19-203). None of the bill’s subtitles were referred to the Committee. However, the Committee recommends the addition of one new subtitle.

#### **A. RECOMMENDATIONS ON BUDGET SUPPORT ACT SUBTITLES PROPOSED BY THE MAYOR**

The Committee did not receive comments on any subtitles of the “Fiscal Year 2012 Budget Support Act of 2011”.

#### **B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES**

The Committee on Libraries, Parks and Recreation recommends the following new subtitle to be added to the “Fiscal Year 2012 Budget Support Act of 2011” to the Committee of the Whole.

1. Department of Parks and Recreation Revenue Generation Amendment Act of 2011
- 1. Department of Parks and Recreation Revenue Generation Amendment Act of 2011**
  - a. Purpose, Effect, and Impact on Existing Law**

This subtitle incorporates two bills introduced by Councilmember Bowser earlier this year. Introduced on March 15, 2011 and assigned Bill 19-168, the “Department of Parks and Recreation Friends Group Fundraising Act of 2011” allows Friends Groups and other similar organizations as designated by the Mayor to support the DPR mission by raising funds on DPR property. Current law prohibits fundraising in DPR buildings or upon the agency’s grounds. “The Department of Parks and Recreation Revenue Generation Amendment Act,” introduced February 1, 2011 and assigned Bill 19-85 establishes two funding sources, including allowing DPR to contract for advertisements for its facilities. A public hearing was held on Bill 19-168

and Bill 19-85 on Monday, May 2, 2011. The substance of this proposed subtitle is substantially similar to these bills.

Besides amending the law to permit Friends Groups and other similar organizations to undertake fundraising activities in department buildings or upon department grounds, the proposed subtitle restricts this permission in four ways. First, the proposed subtitle limits to 12, the number of times a Friends Group may host fundraising activities at DPR facilities or grounds. Second, all funds raised upon DPR property must be deposited in a dedicated bank account. Third, any funds raised will be used solely for improvements and services for their associated park or recreation facility. And last, the Friends Group must provide annual accounting to DPR of all funds collected and expended for the park site. The proposed subtitle would allow an authorized user to hire and supervise a for-profit organization participating in the fundraising activities. The intent is to permit a Friends Group, for instance, to hire a food or merchandise vendor to support the fundraising activities.

The proposed subtitle would also permit DPR to receive and expend funds from property developers seeking relief from zoning laws by way of the Planned Unit Development process, which are contributed by way of the required community benefits package. The proposed subtitle would also authorize DPR to contract for advertisements and sponsorships promoting healthy lifestyles at recreation sites. Currently, the agency is not authorized to contract for any advertisements.

## **b. Committee Reasoning**

The subtitle will support the agency's mission to provide quality urban recreation and leisure services for residents and visitors to the District of Columbia by supplementing its budget with funds raised by Friends Groups and through advertising revenue. Additional resources are needed to offset recent budget and staffing reductions that threaten programming and maintenance.

In the last three years, DPR has lost funding for 42 employees at a time when it actually required additional staffing due to the construction of so many new recreation and aquatic centers. Understaffing is a cause for much concern for the Committee and for the community that uses the facilities. Without adequate staff, attention is diverted away from mission-critical activities like programming for teens or seniors to activities such as maintenance and security.

Due to funding reductions in recent years, not all DPR grounds and facilities are adequately maintained. This is unfortunate because DPR has constructed or renovated dozens of facilities and parks in the last several years at a cost of \$153 million. It is thus appropriate that our investment is protected through adequate and ongoing basic maintenance.

Friends Groups are ready and willing to offset these reductions through volunteerism and fundraising. Unfortunately, Friends Groups cannot raise funds on park property and designate those funds to the park they support. In Ward 4, this barrier has chilled efforts by the Friends of

Takoma Recreation Center and the Friends of 16<sup>th</sup> Street Heights Parks to raise funds. For instance, under current law, Friends Groups can raise funds on DPR property so long as donations are provided directly to the agency. This is problematic because Friends Groups would like to control the funds they raise and expend them for DPR services and equipment as they see fit. Alternatively, a Friends Group may raise monies off-site but doing so is inconvenient and tends to cloud the organization's relationship with the associated park.

Similar in notion to the Senior Citizens Housing and Modernization Grant Fund established pursuant to Act 18-440<sup>26</sup>, the new subtitle will amend the DPR controlled Recreation Enterprise Fund ("Fund") to collect community benefits contributions from developers subject to the PUD process. Traditionally, in return for greater flexibility and the right to incorporate amenities in a development project that exceed those that could have been achieved under the general provisions of the Zoning Regulations, developers make community benefits contributions. This subtitle would allow a developer to make a monetary contribution to the DPR controlled Recreation Enterprise Fund that would be considered a community benefit.

Allowing the agency to contract for advertisements will also help offset recent budget and staffing reductions. From time to time, DPR has been approached by various athletic and athletic-related companies wishing to advertise upon DPR facilities and grounds. Unfortunately, DPR has had to decline these solicitations and thus has foregone much needed funding. Given the healthful mission of the agency and its frequent use by children, the natural concern is to be wary of the types of advertising that would be authorized. The Committee shares this concern and thus proposes that regulations shall be written by the agency that explicitly forbid advertisements by tobacco or alcohol companies, and those related to political campaigns. To ensure compliance with the Committee's desires to avoid potentially harmful advertisements, the regulations will be reviewed by Council.

The Committee believes that this subtitle will support the agency's mission to provide quality urban recreation and leisure services for residents and visitors to the District of Columbia by supplementing its budget with funds raised by Friends Groups, property developers by way of the PUD process, and from advertisements on DPR property. The funds raised pursuant to this subtitle will offset recent budget and staffing reductions that threaten programming and maintenance.

**c. Section-by-Section Analysis**

Sec. XX01. Short title.

Sec. XX02. Amends the Recreation Act of 2004, effective January 13, 1995 (D.C. Law 10-246; D.C. Official Code § 10-301 et seq.), to define Friends Group and Park Partner Agreement; and to permit Friends Groups, similar organizations as designated by the Director, and for-profit organizations hired and supervised by a Friends group or similar organization to raise funds on park property up to 12

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<sup>26</sup> Act 18-440 was introduced by Councilmember Bowser on 4/21/2009, and enacted on 6/17/2010

times per year provided that the Friends Groups provide the Department of Parks and Recreation a bi-yearly accounting of the funds raised.

Amends the Recreation Act of 1994 to permit the Department of Parks and Recreation to expend funds received from developers seeking relief from zoning laws by way of the Planned Unit Development process considered part of the required community benefits package; to authorize the Department of Parks and Recreation to contract for advertisements and sponsorships promoting healthy lifestyles at recreation sites.

Sec. XX03. Adopts the fiscal impact statement provided by the Chief Financial Officer.

**d. Legislative Recommendations for Committee of the Whole**

**SUBTITLE XX. DEPARTMENT OF PARKS AND RECREATION REVENUE GENERATION ACT OF 2011**

Long Title: To amend the Recreation Act of 1994 to authorize Friends Groups and other designated organizations to raise funds on Department of Parks and Recreation property and control the funds collected; and to permit the Department of Parks and Recreation to receive and expend funds received from developers seeking relief from zoning laws by way of the Planned Unit Development process considered part of the required community benefits package; and to authorize the Department of Parks and Recreation to contract for advertisements and sponsorships promoting healthy lifestyles at recreation sites

Sec. XX01. Short title.

This subtitle may be cited as the “Department of Parks and Recreation Revenue Generation Amendment Act of 2011”.

Sec. XX02. The Recreation Act of 2004, effective January 13, 1995 (D.C. Law 10-246; D.C. Official Code § 10-301 et seq.), is amended as follows:

(a) Section 2 (D.C. Official Code § 10-301) is amended as follows:

(1) New paragraphs (3) and (4) are added to read as follows:

“(3) The term “Friends Groups” means an organization, qualified under section 501 (c)(3) of the Internal Revenue Code of 1986, approved October 22, 1986 (100stat.2085;26 U.S.C§ 501(c)(3)), and registered under the Park Partner Program whose primary mission is to

support an adopted park or recreation facility by advocating, fundraising, maintaining, and assisting in the planning process for the park or recreation facility adopted.

“(4) The term “Park Partner Agreement” means the agreement between the Department and the Friends Group explaining the duties, rights, and obligations of the Friends Group.”.

(b) Section 3 (D.C. Official Code § 10-302) is amended as follows:

(1) A new subsection (c) is added to read as follows;

“(c) Department buildings and grounds shall not be used for any commercial, profit-making, fund raising, or other solicitation by any agency, individual, or organization, except as specifically provided otherwise in this subsection.

“(b)(1) Department buildings and grounds may be used for fund-raising activities by the Department, Friends Groups, organizations as designated (“Designated Organizations”) by the Director pursuant to section 6a of An Act To vest in the Commissioners of the District of Columbia control of street parking in said District, approved July 1, 1898 (30 stat. 570; D.C. Official Code § 10-137.01), and by for-profit organizations contracted for and supervised by the Department, Friends Groups, or Designated Organizations, except that Friends Groups and Designated Organizations may only use Department buildings and grounds 12 times per year.

“(2) Except with regard to fundraising activities by Friends Groups and Designated Organizations, the Department shall manage such property or funds in accordance with the provisions or conditions of the donation, gift, grant or other type of transfer, including but not limited to the investment of the principal of such property or funds. The Mayor shall consider the donor's choice of which site, program, or operation should be the recipient of the property.

“(3) All property or funds raised for and by the Friends Groups and Designated Organizations shall be deposited in a dedicated bank account in the name of the Friends Group or

Designated Organization and expended solely for improvements and services for the associated park or recreation facility in accordance with Park Partner Agreement, if applicable.

“(4) Friends Groups and Designated Organizations shall provide twice yearly accounting to the Department of all funds collected.”.

(c) Section 4 (D.C. Official Code § 10-303), is amended as follows:

(1) Subsection (b)(1) is amended to read as follows:

“(b)(1) There is authorized a direct appropriation to the Fund equal to the amount collected from fees, concessions, services, and payments by developers seeking relief from zoning laws by way of the Planned Unit Development process considered part of the required community benefits package of the proposed Planned Unit Development.

(2) Revenue deposited into the Fund account shall be expended by the Department for the administration, improvement, and maintenance of property and programs managed by the Department and shall supplement, but not replace, services provided by the Department, provided that payments by developers seeking relief from zoning laws in accordance with the Zoning Regulations of the District of Columbia (11 DCMR § 199) the Planned Unit Development process shall be expended on Department property within the boundaries of the Advisory Neighborhood Commission in which the Planned Unit Development is located. The Fund shall not be used to provide funding to other District government agencies, except to pay the principal and interest on bonds in accordance with section 5.

“(b)(1-A) The term “Planned Unit Development” means a plan for the development of residential, institutional, and commercial developments, industrial parks, urban renewal projects, or a combination of these as defined in the Zoning Regulations of the District of Columbia (11 DCMR § 199).”.

(2) A new subsection (e) is added to read as follows:

“(e) Notwithstanding any other provision of District law, the Department shall have the ability to contract for, pursuant to all applicable contracting and procurement guidelines, advertisements and sponsorship for recreation centers, fields, pools, and play courts within the Department’s inventory.

“(1) The Mayor, pursuant to Title 1 of the District of Columbia Administrative Procedure Act, approved October 21, 1968 (82 Stat. 1204; D.C. Official Code § 2-501 *et seq.*), may issue rules to implement the provisions of this act. The proposed rules shall be submitted to the Council for a 30-day period of review, excluding weekends, holidays, and days of Council recess. If the Council does not approve or disapprove the proposed rules, by resolution, within the 30-day review period, the proposed rules shall be deemed approved.

“(2) The Department shall not have the ability to assign the ability to contract for advertisements or sponsorships to any other party; and

“(3) All proceeds received from advertisements and sponsorships shall be deposited into the Fund pursuant to this section.”.

## **V. COMMITTEE ACTION AND VOTE**

On Wednesday, May 11, 2011, at 3:10 p.m. in the Council Chamber (Room 500) of the John A. Wilson Building, the Committee met to consider and vote on the Mayor’s FY 2012 Budget Request for the agencies under its jurisdiction, the provisions of the FY 2012 Budget Support Act of 2011, referred to the Committee for comment, and the Committee’s report. Chairwoman Bowser determined the presence of a quorum including herself and Councilmembers David Catania, and Phil Mendelson.

Chairwoman Bowser provided opening remarks in which she described the elements of the Committee’s budget report, as well as the Committee’s recommendations. Chairwoman Bowser described each agency, the committee’s recommendations for operating and capital budgets, and policy recommendations. Chairwoman Bowser asked if there was further discussion. Hearing none, she called for a vote on the Committee’s recommendations for operating and capital budgets.

The Chair called for a vote on the Committee's Fiscal Year 2012 operating and capital budget recommendations, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Members voted as follows:

Members in favor:	Bowser, Catania, and Mendelson.
Members opposed:	None
Members voting present:	None
Members absent:	Harry Thomas Jr.

The Committee's Fiscal Year 2012 operating and capital budget recommendations are adopted by a 3-0 vote.

#### Fiscal Year 2012 Budget Support Act Recommendations

Chairwoman Bowser then described the Budget Support Act subtitles that the Committee was recommending to be adopted by the Committee of the Whole.

Chairwoman Bowser asked if there was further discussion. Hearing none, she called for a vote on the Committee's Fiscal Year 2012 Budget Support Act recommendations, as amended, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Members voted as follows:

Members in favor:	Bowser, Catania, and Mendelson.
Members opposed:	None
Members voting present:	None
Members absent:	Harry Thomas Jr.

The Committee's Fiscal Year 2012 Budget Support Act recommendations are adopted by a 3-0 vote.

#### Fiscal Year 2012 Budget Request Act Recommendations

Chairwoman Bowser noted that the Committee made no recommendations for additional Fiscal Year 2012 Budget Request Act appropriation language. Chairwoman Bowser asked if there was any discussion. Hearing none, she called for a vote on the Committee's Fiscal Year 2011 Budget Request Act recommendations. The Members voted as follows:

Members in favor:	Bowser, Catania, and Mendelson.
Members opposed:	None
Members voting present:	None
Members absent:	Harry Thomas Jr.

The Committee's Fiscal Year 2012 Budget Request Act recommendations are adopted by a 3-0 vote.

## Fiscal Year 2012 Budget Report

Chairwoman Bowser asked if there was further discussion. Hearing none, she called for a vote on the Committee Report, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Members voted as follows:

Members in favor:	Bowser, Catania, and Mendelson.
Members opposed:	None
Members voting present:	None
Members absent:	Harry Thomas Jr.

The Committee's Fiscal Year 2012 Committee Budget Report is adopted by a unanimous 3-0 vote.

The meeting was adjourned at 3:30 p.m.

## **VI. ATTACHMENTS**

- A. Thursday, April 14, 2011 Fiscal Year 2012 Budget Oversight Hearing Witness List and Testimony.
- B. Monday, April 18, 2011 Fiscal Year 2012 Budget Oversight Hearing Witness List and Testimony.
- C. Map of DPR facilities