

## FY23 Budget Submission

Highlights from the County Executive's Budget Submission for the Department of Recreation:

### DIRECTOR'S OFFICE

- 1 Communications Manager position

### AQUATICS

- 6 New positions for South County Regional Center
- Inflationary Cost Increase for Adventist Comm Svc

### COUNTYWIDE

- Restore Fireworks in Germantown & Wheaton
- Add Nurse position for Summer Camps (*shared with HHS*)
- Add OST Programming for Extended Summer Camp Programs
- Conversion of 1 PT Coordinators to FT

### RECREATION COMMUNITY & NEIGHBORHOOD CENTERS

- Restoration of Pre-COVID seasonal staff reduction
- Conversion of 6 PT Coordinators to FT
- Add OST Programming: Kids Day Out Program
- 4 Recreation Specialist Community Liaison positions
- 3 New positions for South County Regional Center

### SENIOR ADULT PROGRAMS

- Restore programs, classes, events, clubs & trips to help older adults (COVID)
- Inflationary Cost Increase for JCA Contract
- 1 Recreation Supervisor position
- 1 New position for South County Regional Center
- Conversion of 2 PT Coordinators to FT



## YOUTH DEVELOPMENT

- Annualization of EBBE from FY22
- Increase Cost for MCCC
- Newcomer's Enhancement & Assistance program continued
- Inflationary Cost Increase for Identity, Artpreneurs, MCC & KID Museum
- Conversion of 1 PT Coordinators to FT (*1 position*)
- Add OST Programming: RecZone HS
- Add 1 Recreation Specialist position for OST Programming RecZone
- Add 2 new EBBE Sites
- Add 1 Recreation Specialist to support new EBBE sites

## ADMINISTRATION

- 1 New Administrative Spec 2 position to support Newcomer's Enhancement program
- 1 New Administrative Spec 3 position to support RecZone OST programming
- 2 New Program Manager positions