



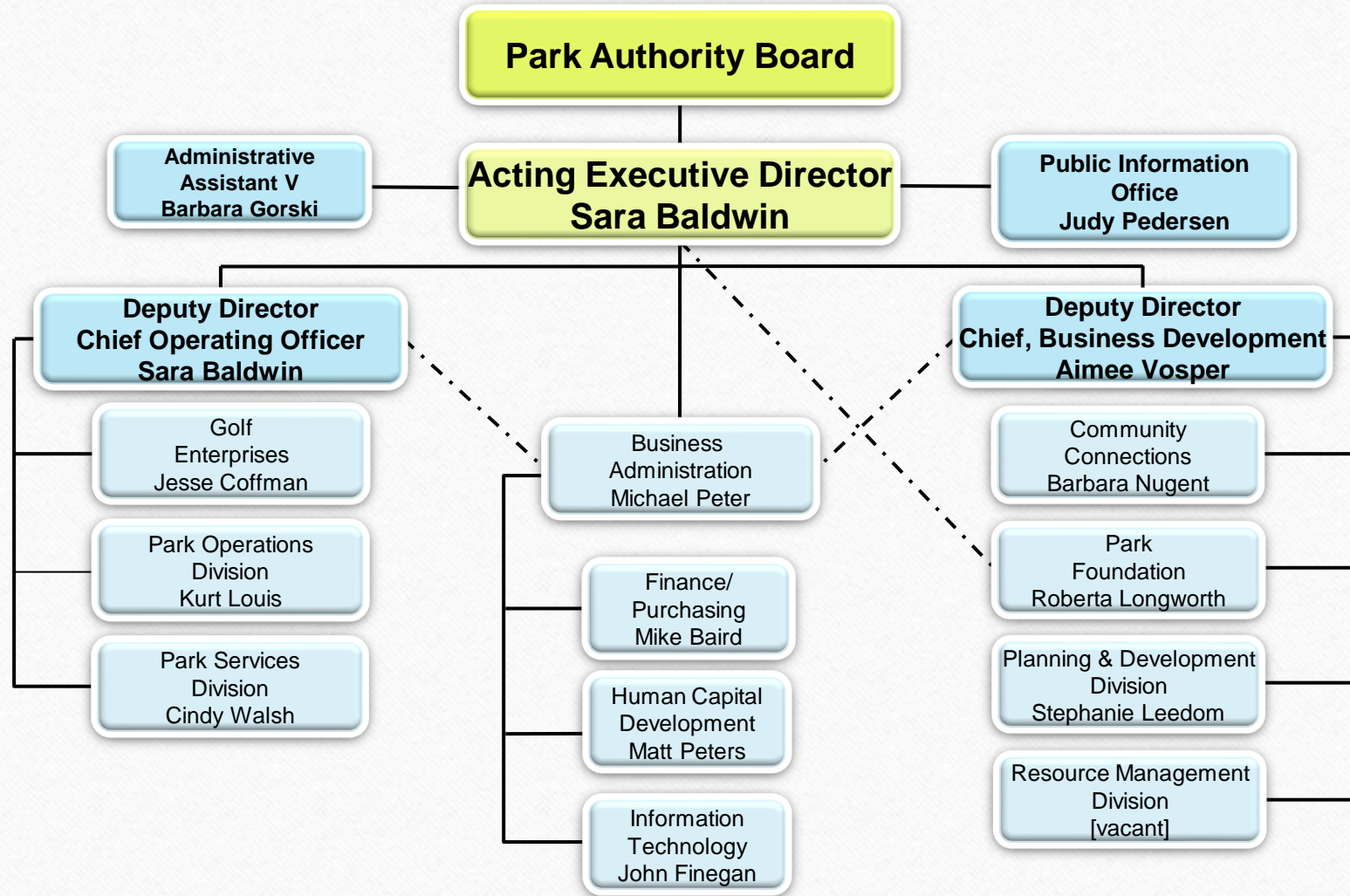
Federation of Friends

April 7, 2021

Agenda

- **Welcome and Introductions** - Sara Baldwin, Acting Executive Director, FCPA
- **Update on Recruitment for New Executive Director** – Aimee Vosper, Deputy Director Business Development
- **Update on FCPA Budget** - Michael Peter, Director of Business Administration
- **One Fairfax Overview**– Karla Bruce, Fairfax County’s Chief Equity Officer & Sara Baldwin, Acting Executive Director
- **Questions & Answers**

Fairfax County Park Authority



Introductions

- Stephanie Leedom, Director of Planning and Development
- Kurt Louis, Director of Park Operations
- Michael Peter, Director of Business Administration
- Jesse Coffman, Director of Golf Operations
- Director of the Resource Management Division will be hired during the summer of 2021

Update on Recruitment for the new Executive Director



Position Advertised – Closes April 16



Review candidates – May



Park Board Interviews - June and July



Selection – August



Board of Supervisor Approval – September



On boarding – Fall 2021

A Year In Review



2020 was an unprecedented year



Parks closed from March – May 2020



Pivoted operations to adjust to safety protocols



Reservation System Implemented



Moved programming on-line and outdoors



Golf experiencing a resurgence

Summer Plans

All Programs & Facilities will follow
Governor's Orders and CDC guidance

Summer Camps

RMD sites will remain closed to allow for
summer camps

Concerts offered county wide

MLK Pool and the Water Mine will open



**FAIRFAX COUNTY
PARK AUTHORITY**



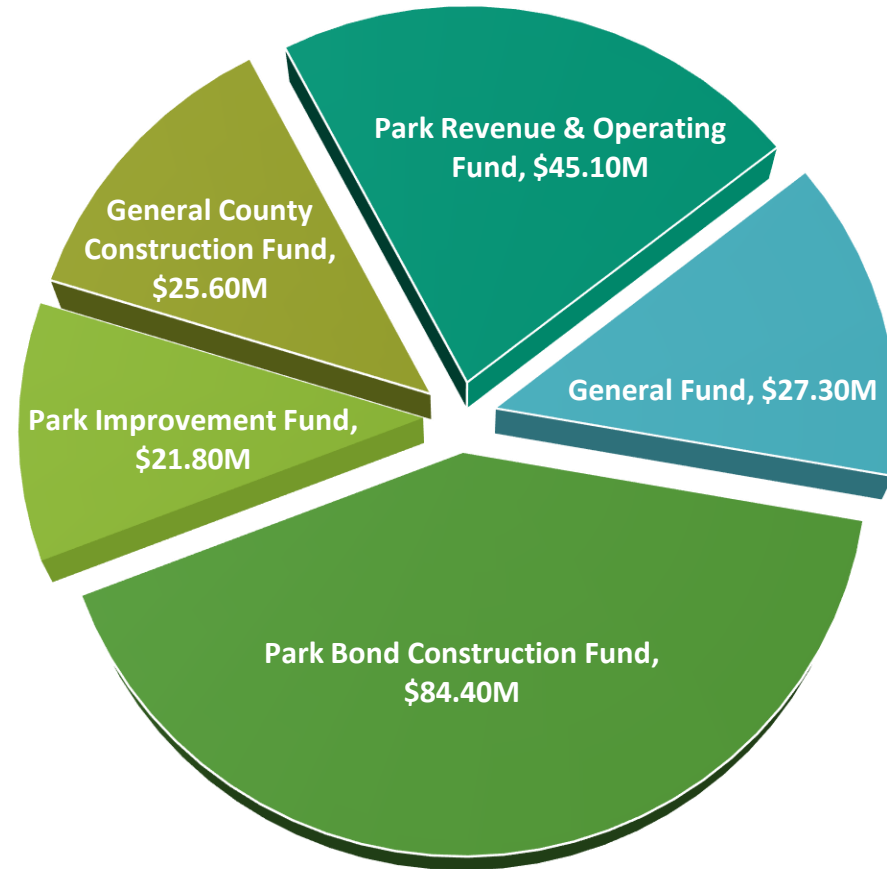
FCPA Finance and Budget

Michael Peter
Federation of Friends
April 2021

FCPA Funding Sources

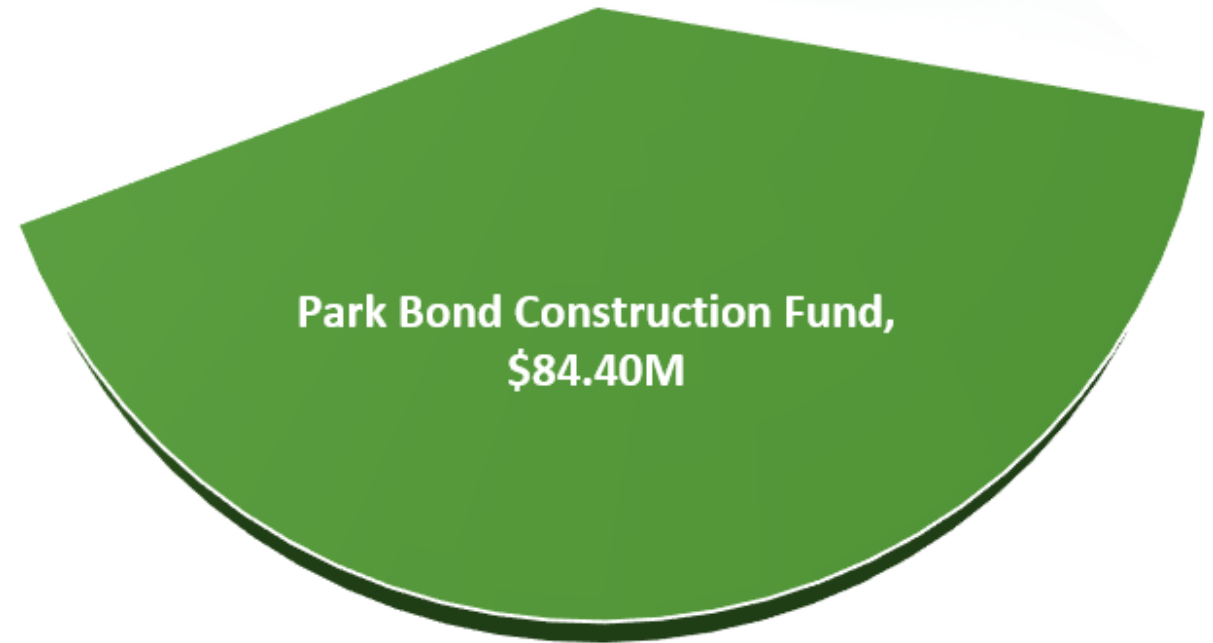
FY 2021 Revised Budget

Total: \$206,338,818



Park Bond Construction Fund

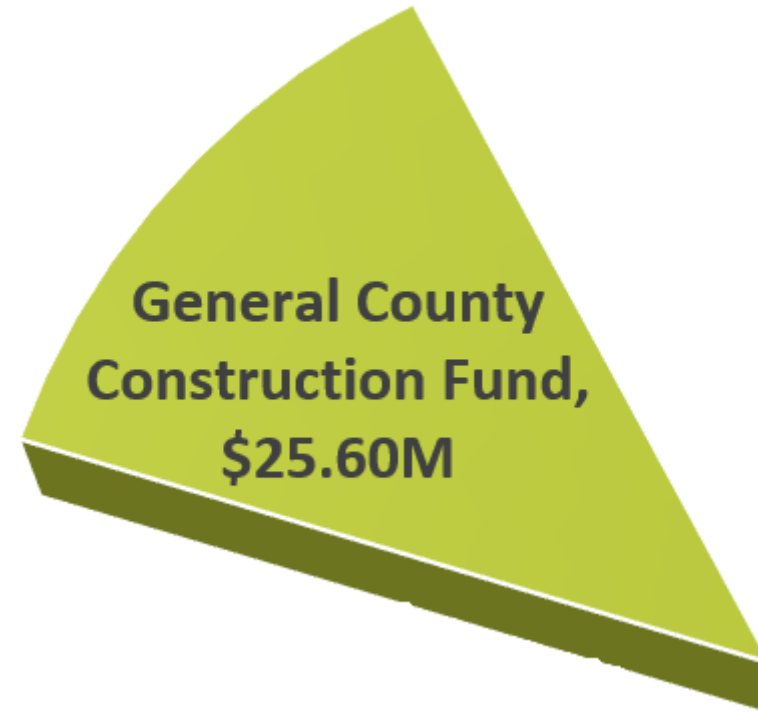
- Construction Projects and Capital Improvements
- General Obligation Bond Proceeds
- Reporting Standards
- Debt Service
- Unused Funds Carry Over



40.9% of Projected Expenditures

General County Construction Fund

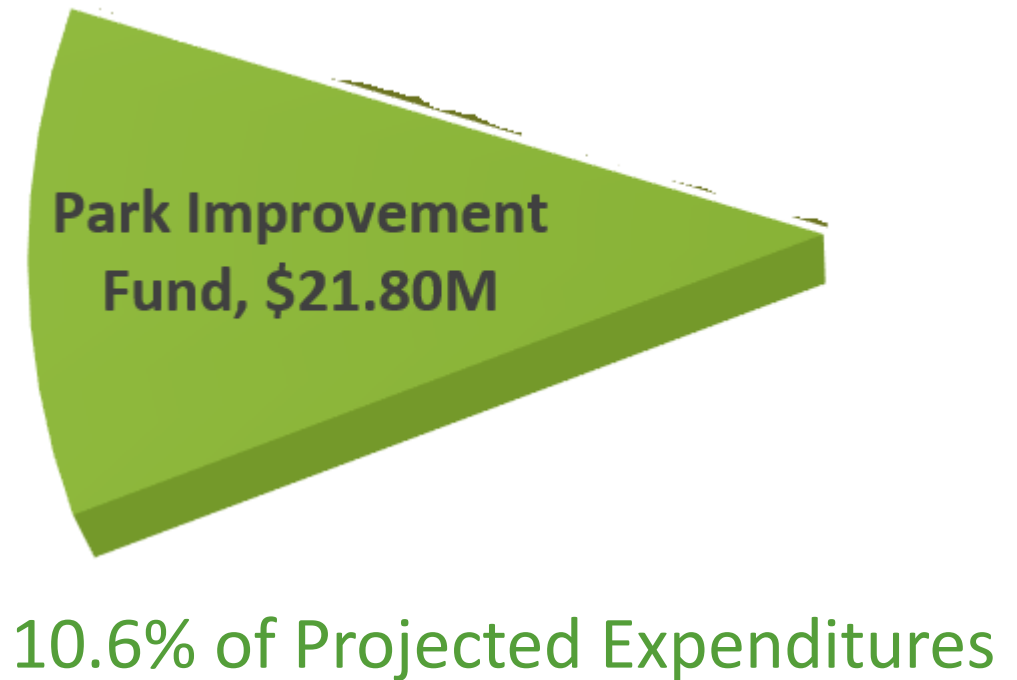
- Critical but Routine Maintenance and Repair
- Board of Supervisors Appropriation
- Project Level Assignments
- Unused Funds Carry Over



12.4% of Projected Expenditures

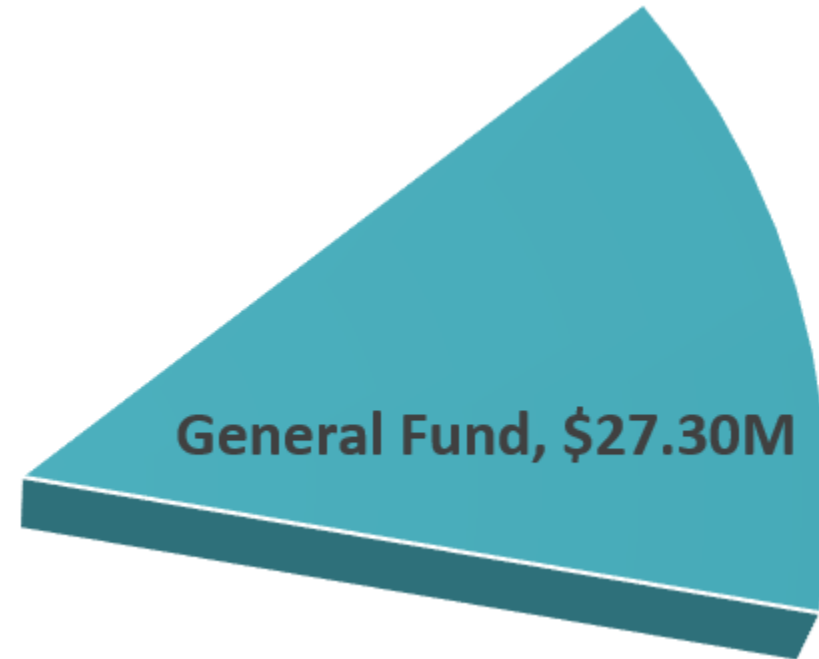
Park Improvement Fund

- Capital Funds
- Funding for Repairs and Development
- Revenue Generating Site Support
- Transfers Permitted
- Park Authority Board Approval
- Unused Funds Carry Over



General Fund

- Financed by County tax dollars
- Limited Operating and Maintenance support for non-revenue facilities
- Unused Funds are Returned to the County



13.3% of Projected Expenditures

Park Revenue & Operating Fund

- Revenue Generating Sites
- Funded by User Fees
- Park Authority Board has Fiduciary Control approved fee amounts
- Financial Management Plan Guidelines
- Cost Recovery
- Net Revenue Support Projects



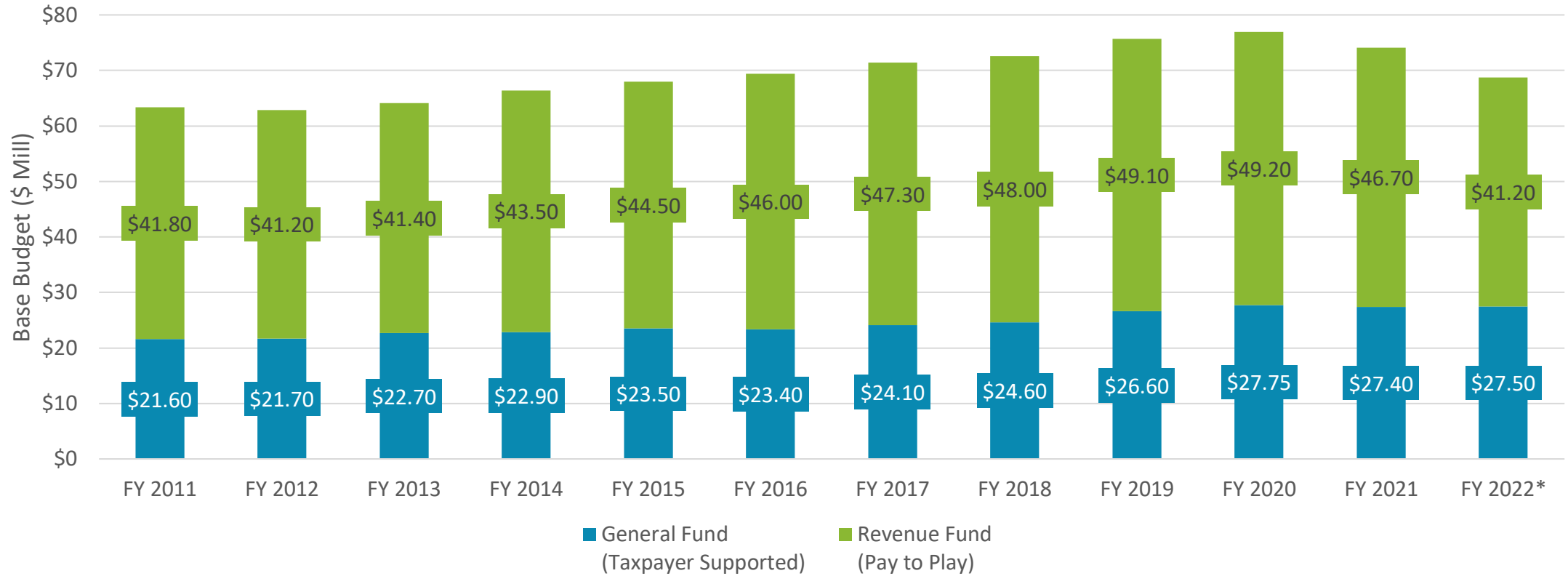
April 2021



22.8% of Projected Expenditures

General and Revenue Fund Budgets

Park Authority Operating Budgets



* Projected



Operating Fund Staffing Models

- General Fund – Board of Supervisors
 - 348 Merit Positions; 85/24% Vacant
 - 607 Non-Merit Positions; 465/77% Vacant
 - Seasonal Hires Based on Maintenance Needs

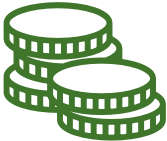
- Revenue & Operating Fund – Fee-Based Participation
 - 245 Merit Positions; 94/38% Vacant
 - 2,484 Non-Merit Positions; 1,279/51% Vacant
 - Seasonal Hires Based on Programming Needs



Balancing Priorities



FCPA MISSION



FINANCIAL
SUSTAINABILITY



ONE FAIRFAX



ENSURING THE
HEALTH OF THE
COMMUNITY



ENSURING THE
HEALTH OF THE
WORKFORCE

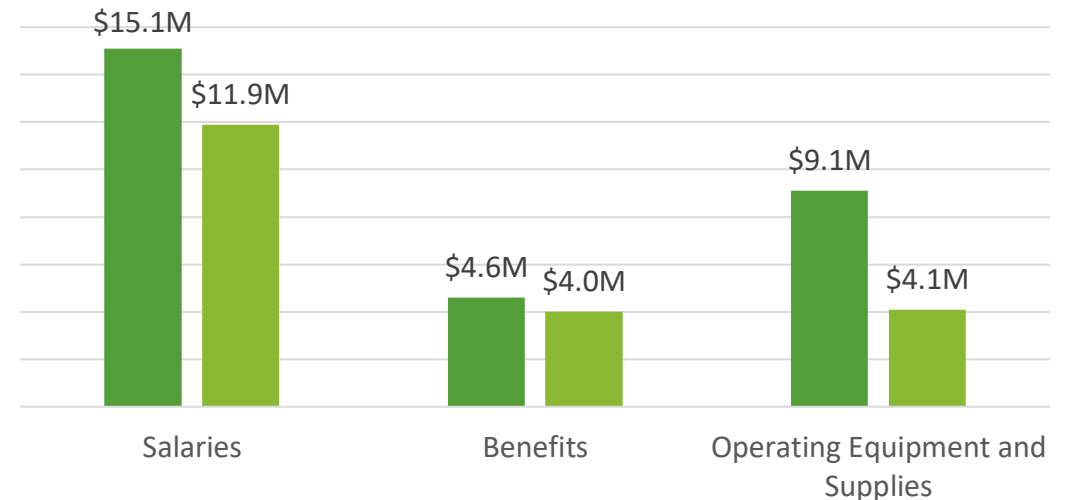


COVID Pandemic – Thinking Outside the Box

Operational Strategies

- Continue to Carry out the Mission
- Virtual Programming, Camps and Events
- Teamwork
- Cost Containment

Results – Revenue Fund



- Operating Expenses Reduced 55%
- Salaries Reduced 21%
- Benefits Reduced 13%



FY 2022 Budget Strategy



Operating Expense Controls



Staff Hiring Limitations/Freeze



Review Current Staffing Structures



Review Current Operations/Identify Opportunities for Change



Continue Work With County DMB



Seek Alternative Funding Sources



Re-Balancing of Revenue and General Fund Support



Cares Act Funding



County Budget Focus

- CARES Act Guidance New Funding
- County Revenue and Economic Outlook Uncertain
- Funding Reductions Possible in FY22 and Beyond
- Limit Expenditures
- New Funding Request Requirements



FY 2022 Proposed Budget – General Fund

	FY 2021 Revised	FY 2021 Projected	FY 2022 Proposed
Revenue	\$170,000	\$375,000	\$238,000
Revenue Totals	\$170,000	\$375,000	\$238,000
Merit Salaries	\$23,119,271	\$19,481,358	\$23,117,771
Non-Merit Salaries	\$2,710,249	\$3,157,365	\$2,738,705
Operating Expenditures	\$5,561,658	\$4,815,793	\$5,357,428
Capital Equipment	\$324,500	\$210,939	\$200,000
Recovered Costs	(\$3,876,161)	(\$2,868,171)	(\$3,876,161)
Total Expenditures	\$27,994,017	\$24,797,284	\$27,537,743



FY 2022 Proposed Budget – Revenue Fund

	FY 2021 Revised	FY 2021 Projected	FY 2022 Proposed
Revenue	\$48,729,041	\$27,348,605	\$41,200,952
Transfer In from General Fund	\$1,706,529	\$3,706,529	
Revenue Totals	\$50,435,570	\$31,055,134	\$41,200,952
Merit Salaries	\$9,988,035	\$9,449,453	\$10,750,768
Non-Merit Salaries	\$12,882,830	\$8,772,116	\$8,742,114
Benefits	\$7,090,303	\$6,117,965	\$8,889,090
Operating and Other Expenditures	\$18,294,199	\$10,732,480	\$14,097,609
Recovered Costs	(\$1,303,137)	(\$1,336,219)	(\$1,303,137)
Total Expenditures	\$46,952,230	\$33,735,795	\$41,176,444
Net	\$3,483,340	(\$2,680,661)	\$24,508

* Currently Assumes Classes and Camps will be at least at 30% Capacity



Positive Outlook

- We are coming through an unprecedented crisis
- Light is at the end of the tunnel
- Opportunity to examine our revenue maximization plan
 - Pandemic Response
 - One Fairfax Initiative
- \$100 Million Bond Approved and Capital Construction is Ramping Up
- Golf Continues to be a Shining Star



Strategies Moving Forward

- Maximize Use of Alternative Funding Sources
- Open Facilities, Expand Programming According to CDC/VDH Guidance
- On-Going Monitoring of Revenue/Expense Allocations
- Operational Strategic Review for Optimal Performance
- Cross Agency Teamwork
- Utilize Bond Funding to Renovate/Improve Existing Park Facilities



BECOMING FAIRFAX

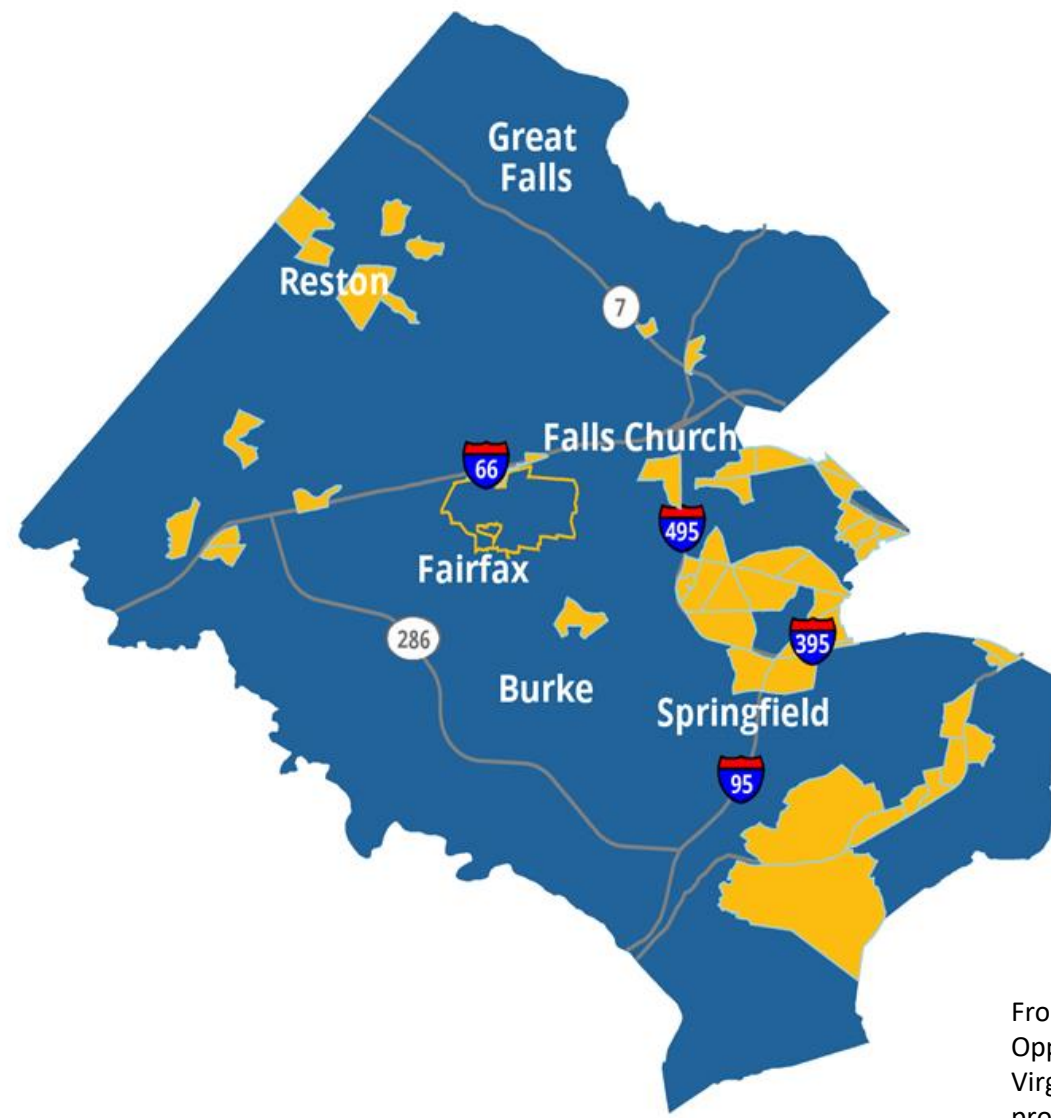
PRESENTATION TO THE FCPA FEDERATION OF FRIENDS

KARLA BRUCE, CHIEF EQUITY OFFICER

APRIL 7, 2021

There is an “uneven opportunity landscape” in Fairfax County

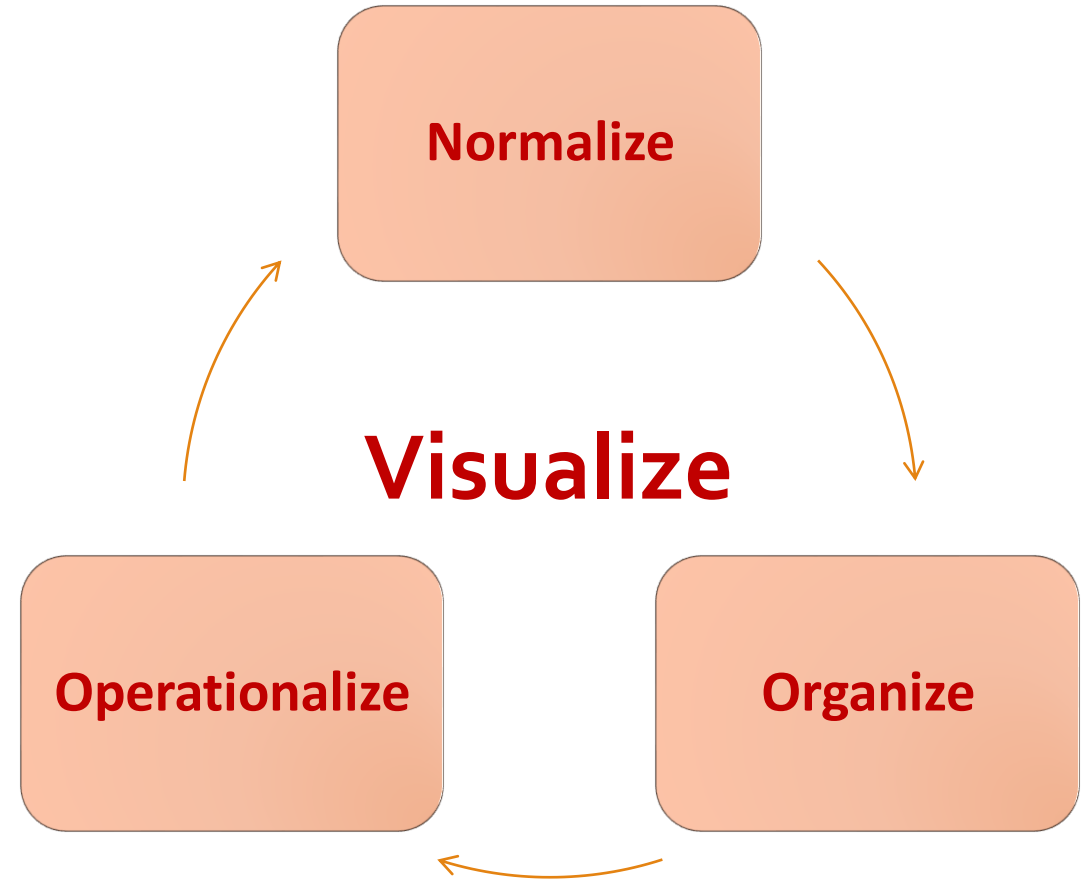
- Reports from the *Northern Virginia Health Foundation*, *PolicyLink*, and *Urban Institute* and our own analysis document **variances in opportunity and vulnerability** within Fairfax County and across the Northern Virginia and Metropolitan Washington regions.
- The most effective solutions must be **place-based** and **system-focused** and **address the spatial inequities** that constrain opportunity and ensure equitable access to services and resources that **promote economic mobility**.



From *Getting Ahead: The Uneven Opportunity Landscape in Northern Virginia*
produced by The Center on Society and Health with the support of The Northern Virginia Health Foundation
<https://novahealthfdn.org/getting-ahead-report/>

Governing & Managing to Advance Equity

- One Fairfax is a Racial and Social Equity Resolution and Policy committing the county and FCPS to intentionally consider equity when making policies, planning and delivering programs and services
- It's a way to think about and approach the governance and management of the county and involves:
 - Facing our **history** and our current reality
 - Understanding where we are now and **what we want for the future**
 - Establishing clear **priorities** and making explicit **choices**
 - Committing to **bold and innovative approaches**
 - Meaningfully **engaging community and key stakeholders**



Racial Inequity in the U.S. (and Fairfax County)

What does it look like in your areas of work?

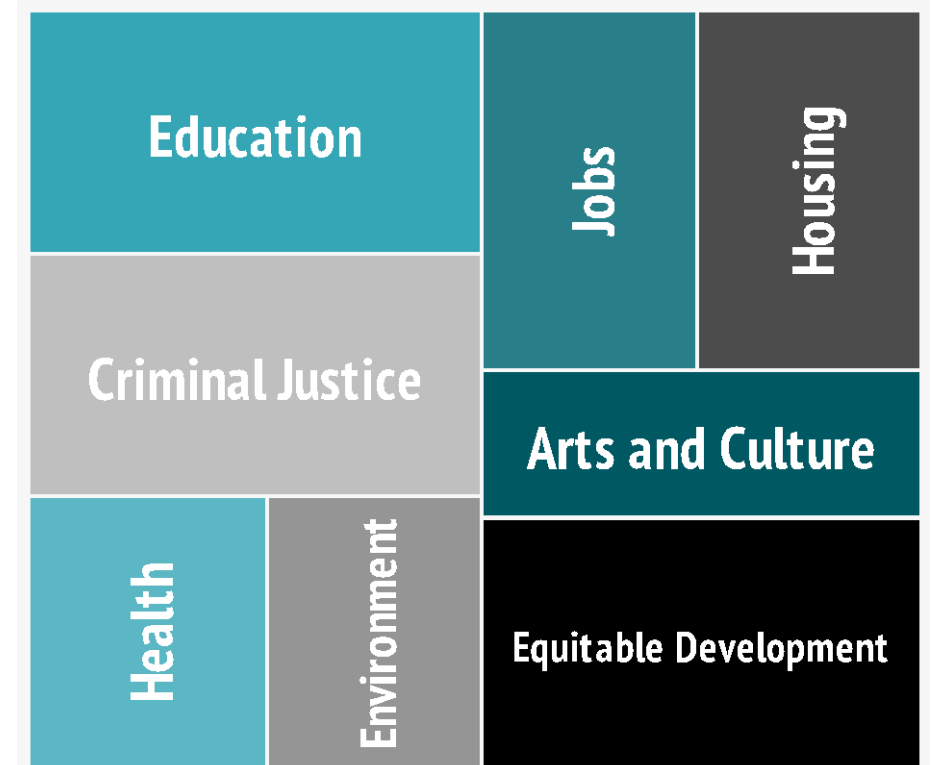
From infant mortality to life expectancy, race predicts how well you will do...



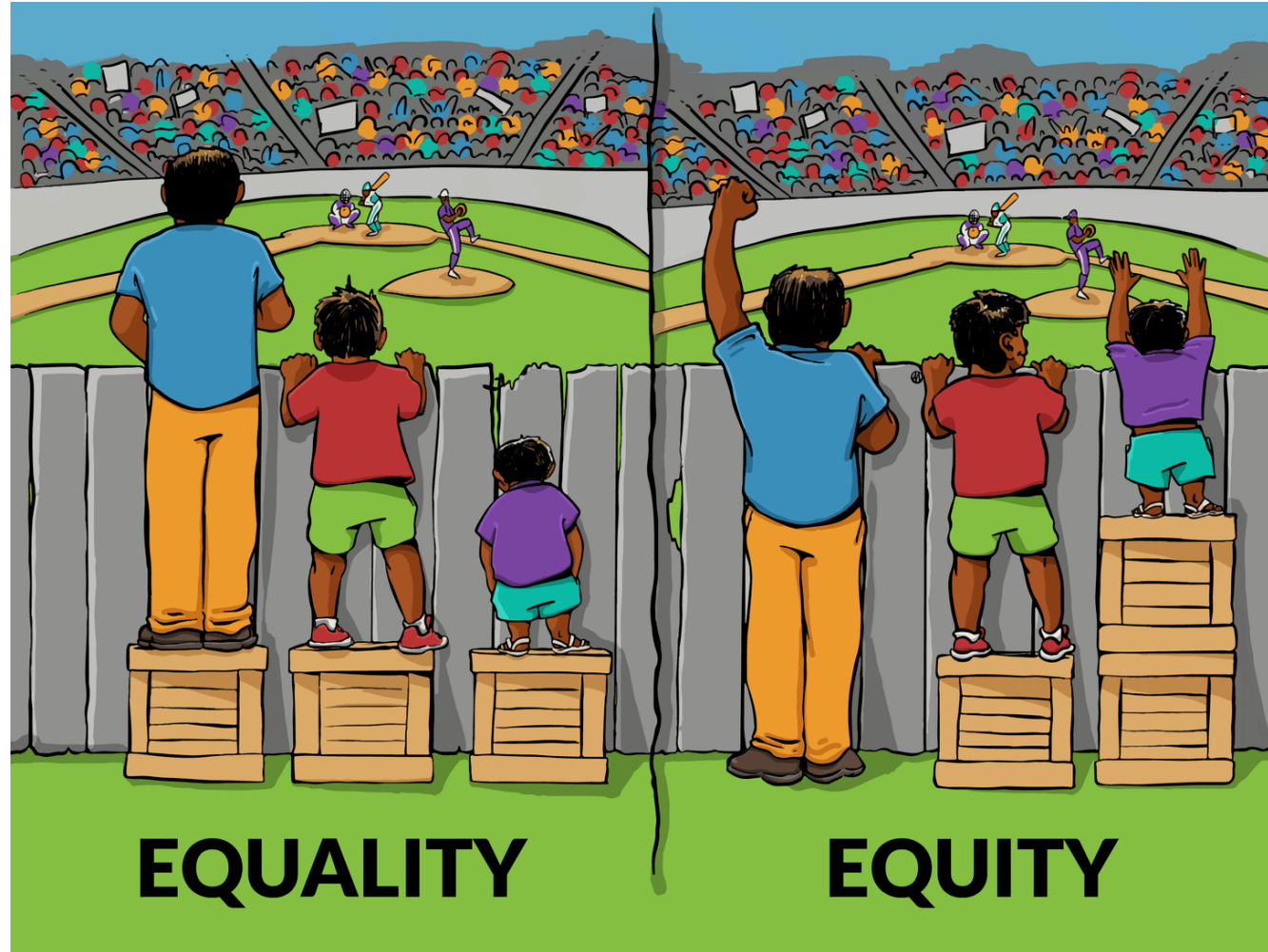
What is EQUITY?

Racial equity exists when one can no longer predict advantage or disadvantage by group identity.

- Improving **Outcomes**
- Closing **Racial Gaps**



Equity is **Fairness** not **Sameness**



EQUALITY

EQUITY

Equity is **Fairness** not **Sameness**



EQUALITY



EQUITY

Not the people's "lack" preventing them from participating in the soccer game, it's the unjust system and structure.

Individual racism:

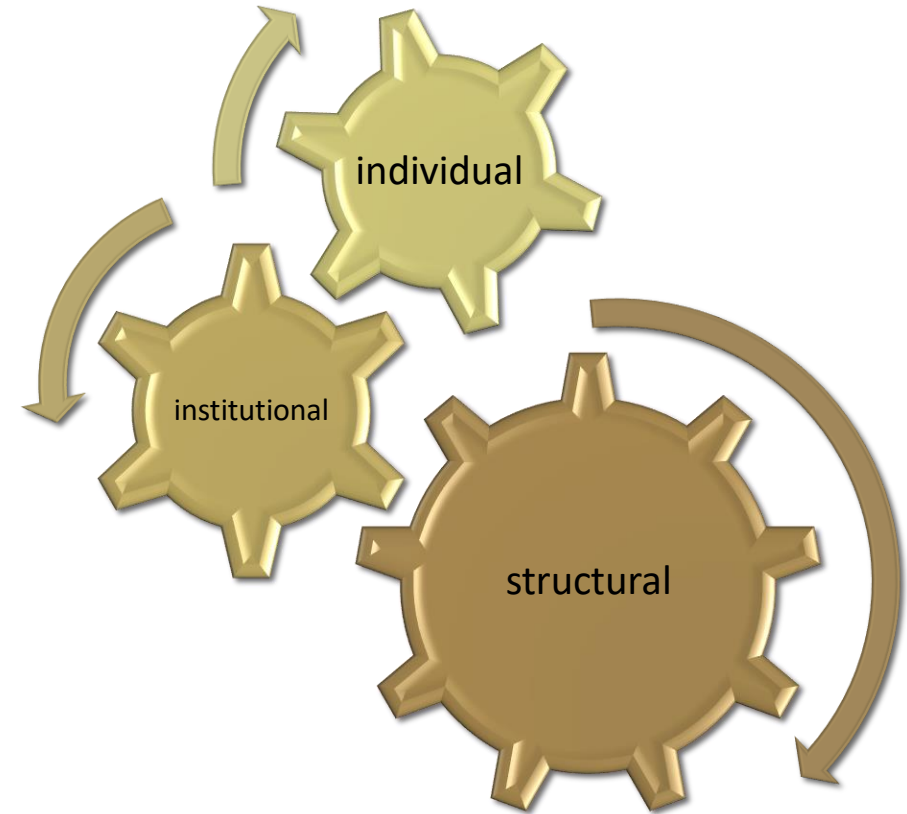
- Pre-judgment, bias, or discrimination by an individual based on race.

Institutional racism:

- Policies, practices and procedures that work better for white people than for people of color, often unintentionally or inadvertently.

Structural racism:

- A history and current reality of institutional racism across all institutions, combining to create a system that negatively impacts communities of color.



There is an organization-wide focus on Becoming *One Fairfax*





Placing a strategic focus on turning “*Islands of Disadvantage*” into “*Communities of Opportunity*”

KEY CONCEPTS FOR PROMOTING THE SUCCESS OF ALL NEIGHBORHOODS & POPULATIONS IN FAIRFAX COUNTY

The **Countywide Strategic Plan** lays out a community-based vision for the next 10 to 20 years featuring strategies and metrics to advance that vision over the next 3 to 5 years.

Planning will be prioritized to define where we're going together, how we're going to get there, and what we plan to achieve, through the lens of equity.



Shaping the Future
Together
Fairfax County Strategic Plan

STRATEGIC PLAN PRIORITY AREAS

www.fairfaxcounty.gov/strategicplan

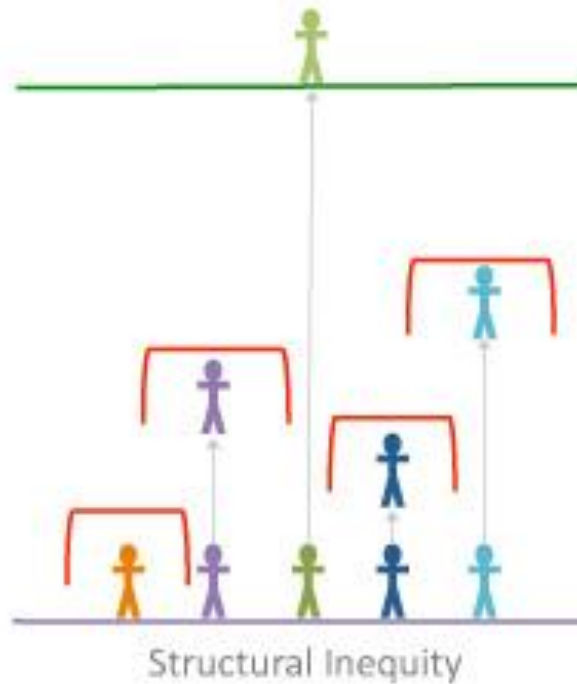
 <p>Cultural and Recreational Opportunities</p> <p>All residents, businesses and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</p>	 <p>Economic Opportunity</p> <p>All people, businesses and places are thriving economically.</p>	 <p>Effective and Efficient Government</p> <p>All people trust that their government responsibly manages resources, provides exceptional services and equitably represents them.</p>
 <p>Empowerment/Support for Residents Facing Vulnerability</p> <p>All residents facing vulnerability are empowered and supported to live independent lives to their fullest potential.</p>	 <p>Health and Environment</p> <p>All people can attain their highest level of health and well-being within a healthy sustainable environment.</p>	 <p>Housing and Neighborhood Livability</p> <p>All people live in communities that foster safe, enjoyable and affordable living experiences.</p>
 <p>Lifelong Education and Learning</p> <p>All residents at every stage of life are taking advantage of inclusive, responsive and accessible learning opportunities that enable them to grow, prosper and thrive.</p>	 <p>Mobility and Transportation</p> <p>All residents, businesses, visitors and goods can move efficiently, affordably and safely throughout the county and beyond via our well-designed and maintained network of roads, sidewalks, trails and transit options.</p>	 <p>Safety and Security</p> <p>All people feel safe at home, school, work and in the community.</p>

The Principle of Targeted Universalism:

Abandoning a *one-size-fits-all* policy development formula in favor of an approach that is more inclusive and outcome-oriented

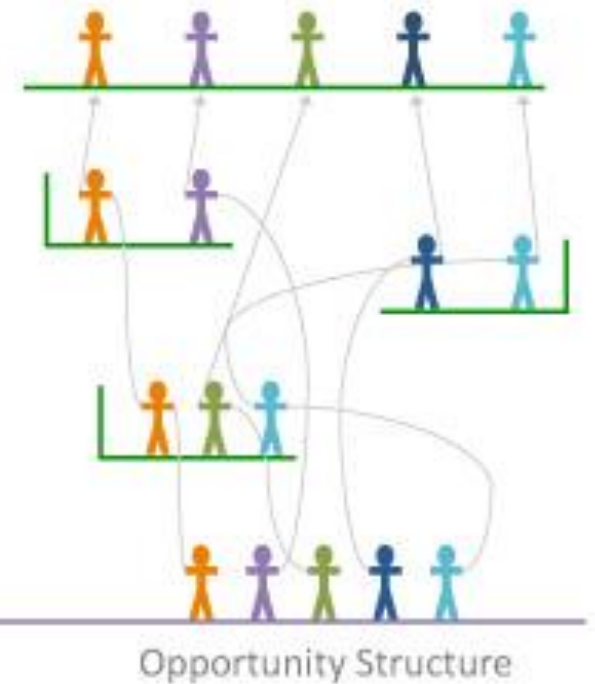
Universal Goal with Targeted Solutions

Structural Inequity produces consistently different outcomes for different communities.



vs.

Opportunity Structures respond with necessary resources and multiple paths needed for different communities & individuals to thrive.



Key Elements of a Communities of Opportunity



EDUCATION



EMPLOYMENT



MOBILITY



FOOD



RECREATION/CULTURE



HOUSING



JUSTICE



HEALTHCARE



DIGITAL ACCESS



QUALITY CHILDCARE

A map of Northern Virginia and surrounding areas, including Sterling, Aspen Hill, Arlington, Washington, Alexandria, Manassas, and Dale City. The map shows various roads and geographical features.

**Understand Vulnerability
& Opportunity**

An isometric illustration of a cityscape with various buildings, trees, and a street. The buildings are in shades of red, yellow, and grey.

**Target Interventions
to *Build Opportunity***

A horizontal orange banner with a white border, containing the text "Communities of Opportunity".

Communities of Opportunity

A magnifying glass with a grey handle and frame, focusing on a group of colorful, stylized human icons in various colors (blue, orange, green, purple).

**Target Interventions to
*Connect to Opportunity***

A clear glass filled with water, with a green leaf floating on the surface. The background is a light blue gradient.

**Encourage the
Development of and
Participation in an
Inclusive Economy**

Asking Different Questions

Blame Who's a racist?
Intentions What did they mean? What was their attitude?
Prejudice What beliefs made them do it?
Grievance How can we fix what just happened?

Causes What's causing the racial inequities?
Effects What were the actions? What are the impacts?
Systems What institutions are responsible?
Solutions What are proactive strategies and solutions?



Applying an Equity Lens: One Fairfax in Practice

- **The Proposal:** What is the policy, program, practice or decision under consideration?
- **Desired Results:** What are the outcomes we want to achieve? What are the community-level conditions we aim to impact?
- **Assumptions:** What are our beliefs and ideas about the issue, situation, and people involved? How can we counter implicit bias?
- **Analysis of Data:** What data do we have? What data do we need? What does it tell us?
- **Community Engagement:** How have the people affected by the proposal been engaged? Are there opportunities to expand engagement?
- **Strategies for Equity:** Who will benefit from or be burdened by this action? What strategies will address vulnerability or build opportunity? How can we mitigate unintended consequences?
- **Implementation:** Is the plan feasible? Is it adequately resourced? How can we think and act creatively to make “it” happen?
- **Contextual Factors:** What factors might influence the proposal? What factors might the proposal influence? What factors are in and/or out of our control?
- **Accountability:** How will impacts be documented and evaluated? Are anticipated outcomes being achieved? How can we course correct?



Key Takeaways

1. One Fairfax commits the county and schools to intentionally consider equity when making policies, planning and delivering programs and services. It's not a program, it's a process.
2. Equity is fairness, not sameness.
3. Race matters.
4. We aren't just talking about individual acts of bigotry.
5. Institutions rely upon processes and procedures that can perpetuate inequity. We are all a part of institutions and systems.
6. Government has a responsibility for advancing racial equity.
7. You have a role in considering equity in your work.

Reports and Other Resources

REPORTS

[Getting Ahead: The Uneven Opportunity Landscape in Northern Virginia](#)

[Uneven Opportunities: How Conditions for Wellness Vary Across the Metropolitan Washington Region](#)

[Racial Inequities in Fairfax County 2011-2015](#)

[Health and Human Services Needs Assessment 2019](#)

[Equitable Growth Profile of Fairfax County](#)

OTHER RESOURCES

[COVID-19 Vulnerability Index](#)

[The Opportunity Index for Northern Virginia](#)

[Healthy Places Index: A New Resource for Measuring Opportunity in Northern Virginia](#)

[Fairfax County Strategic Plan](#) (draft)

Fairfax County Public Library [page](#) on social and racial justice

For additional information on One Fairfax, please visit our website: <https://www.fairfaxcounty.gov/topics/one-fairfax>

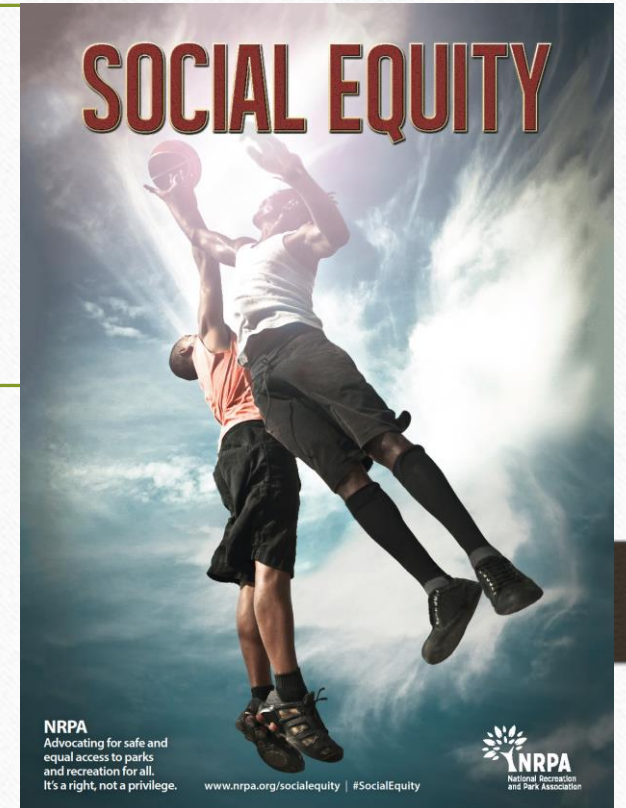
FCPA's Actions

- Passed the One Fairfax Resolution
- Mission Statement Updated
- Master Plan Guiding Principle
 - Be Equitable and Inclusive – provide quality facilities, program and services to all community; balance the distribution of parks, program and facilities ensure these are accessible and affordable
- Master Plan Goal
 - Improve access and opportunities for healthy and active lifestyles



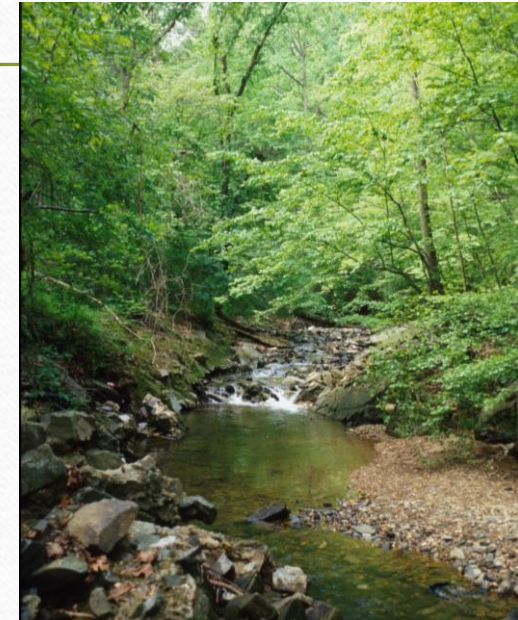
National Movement

- National Recreation and Park Association Pillar – Social Equity
- Park Leaders, governments and community partners are increasingly focused on directing park investments to communities in greatest need
- Historically, low-income neighborhoods and communities of color have faced barriers in accessing quality parks.
- Funding models play a significant role in advancing equity



ALL RESIDENTS Deserve Similar Levels Of Access To Good Parks

- Quality parks support mental and physical health
- Serve critical green infrastructure functions
- Contribute to economic development
- Act as links in transportation networks
- Host cultural and social activities
- Help give communities a sense of place

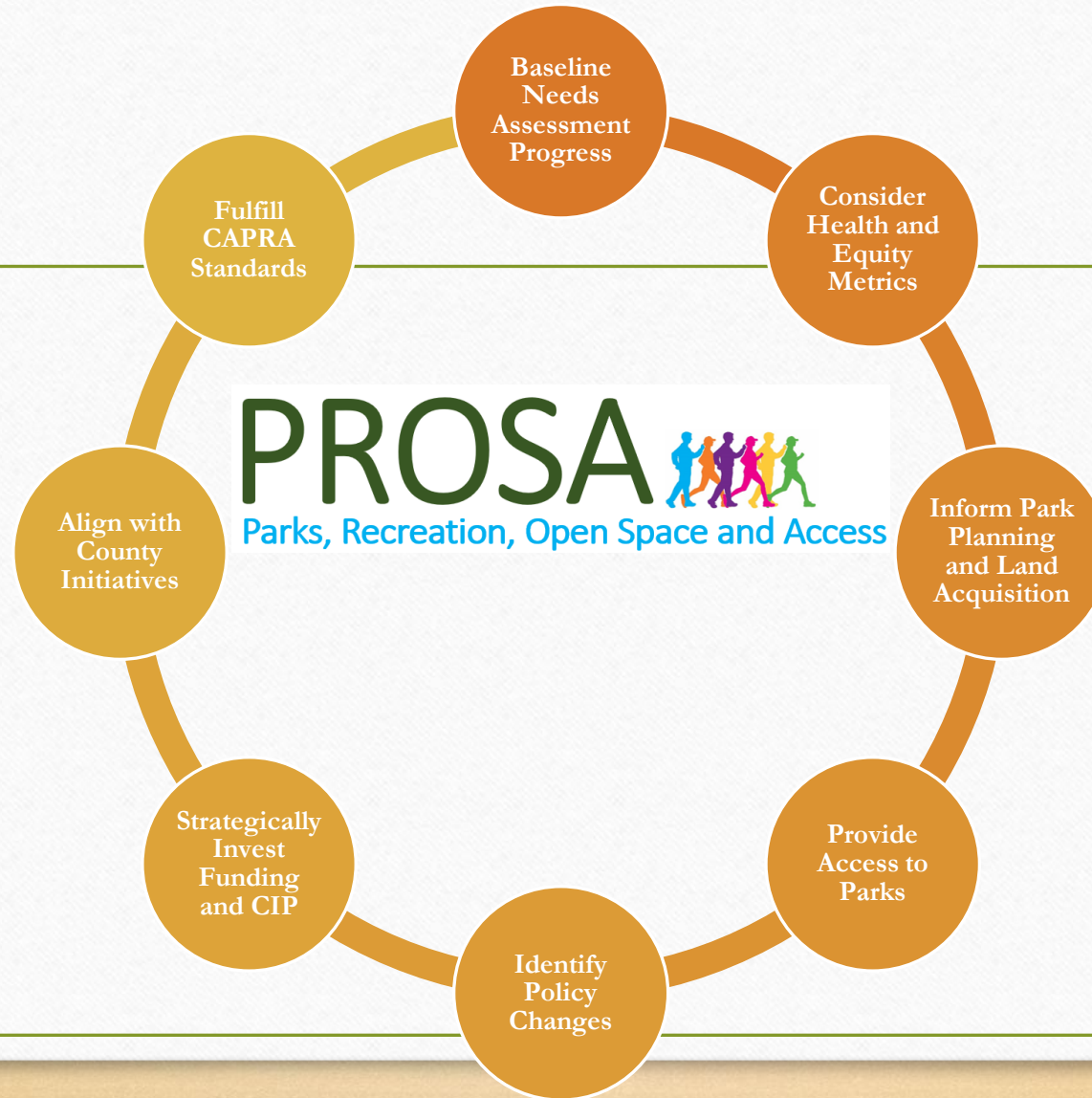


FCPA's Equity Plan – Theme Areas

- Physical access to parks and facilities
- Address barriers to program access
- Workforce Development
- Enhance community engagement
- Programming * (added January 2021)



Physical Access to Parks and Facilities



Address Barriers to Program Access

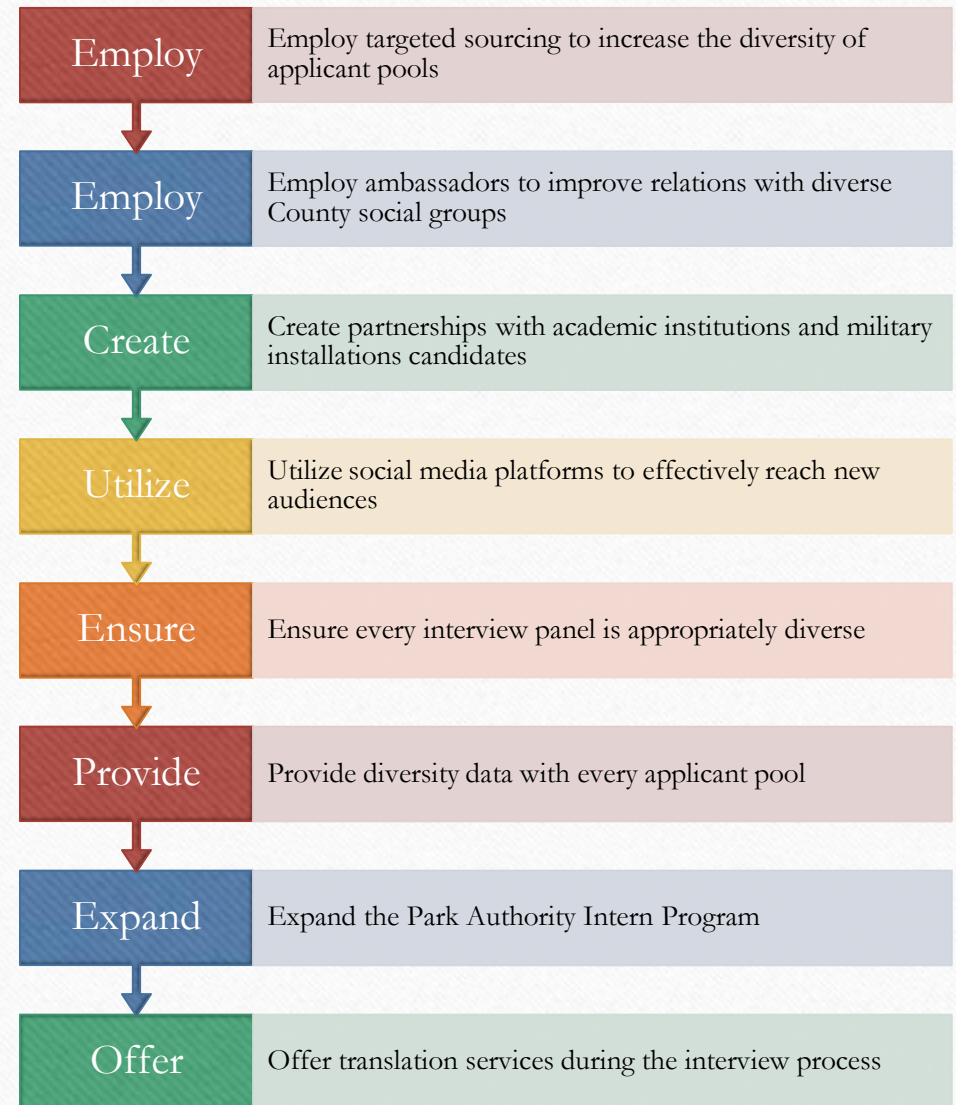
- Provide on-line access to FCPA's scholarship program
- Evaluate the existing FCPA scholarship program
 - Analyze the profile of the existing users of PA programs and services to determine gaps and the current baseline
- Existing scholarship program barriers:
 - Limited to class registration, rather than facility access.
 - No outreach or promotion of program
- FCPA lacks a dedicated funding source to increase access for underserved individuals

Number of Scholarship Registrations by FY



Workforce Development Goals

- Workforce reflects the community we serve
- Enhance cultural awareness
- Increase employee engagement throughout the organization



Community Engagement

- Traditional outreach platforms are not reaching/attracting diverse audiences.
- Need to ensure *ALL* residents impacted have a voice
- Decisions should not be driven by a limited set of values, societal expectations
- Finding a means to communicate with *all* residents is critical



Expand Program Offerings

- Increase programming related to this history of people of color in Fairfax County.
- Expand and enhance existing programs that serve the diverse communities in Fairfax County.



Next Steps

- Continue development of PROSA
- Develop an approach for expanding access to programs
- Implement enhanced community engagement
- Implement workforce development activities
- Offer programming address gaps
- Secure additional funding



Questions & Comments
