

Racial Equity & FCPA

Update

Bill Bouie, Chairman, FCPA Park Board

Jai Cole, Executive Director, FCPA

Sara Baldwin, Deputy Director, FCPA

July 26, 2022

Parks Are:

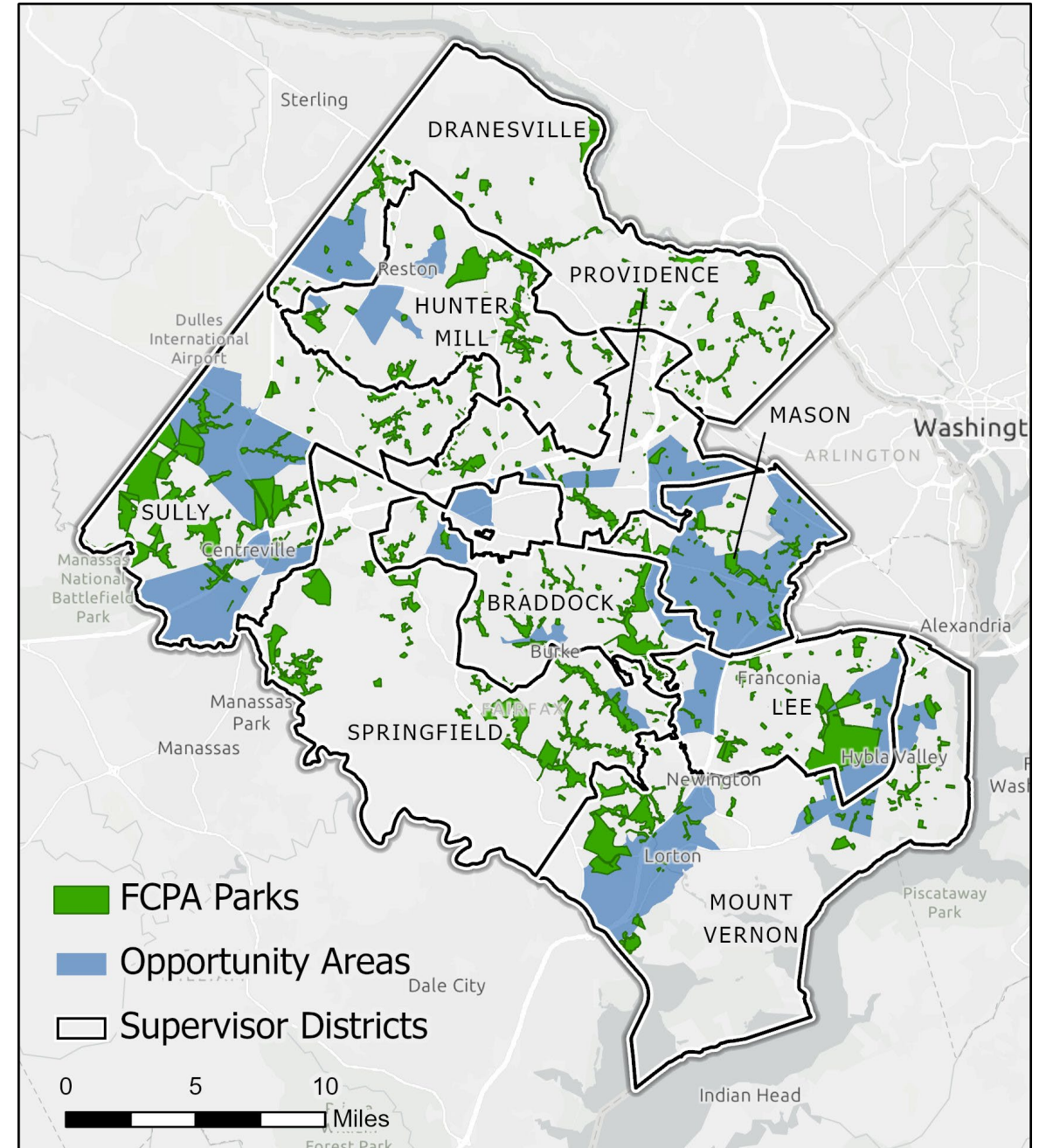
- Economic drivers
- Essential to creating a sense of place
- Vital to Environmental Sustainability and Mitigating the effects of Climate Change
- Key to improving health outcomes
- Critical to advancing Racial Equity



Racial Equity in Parks

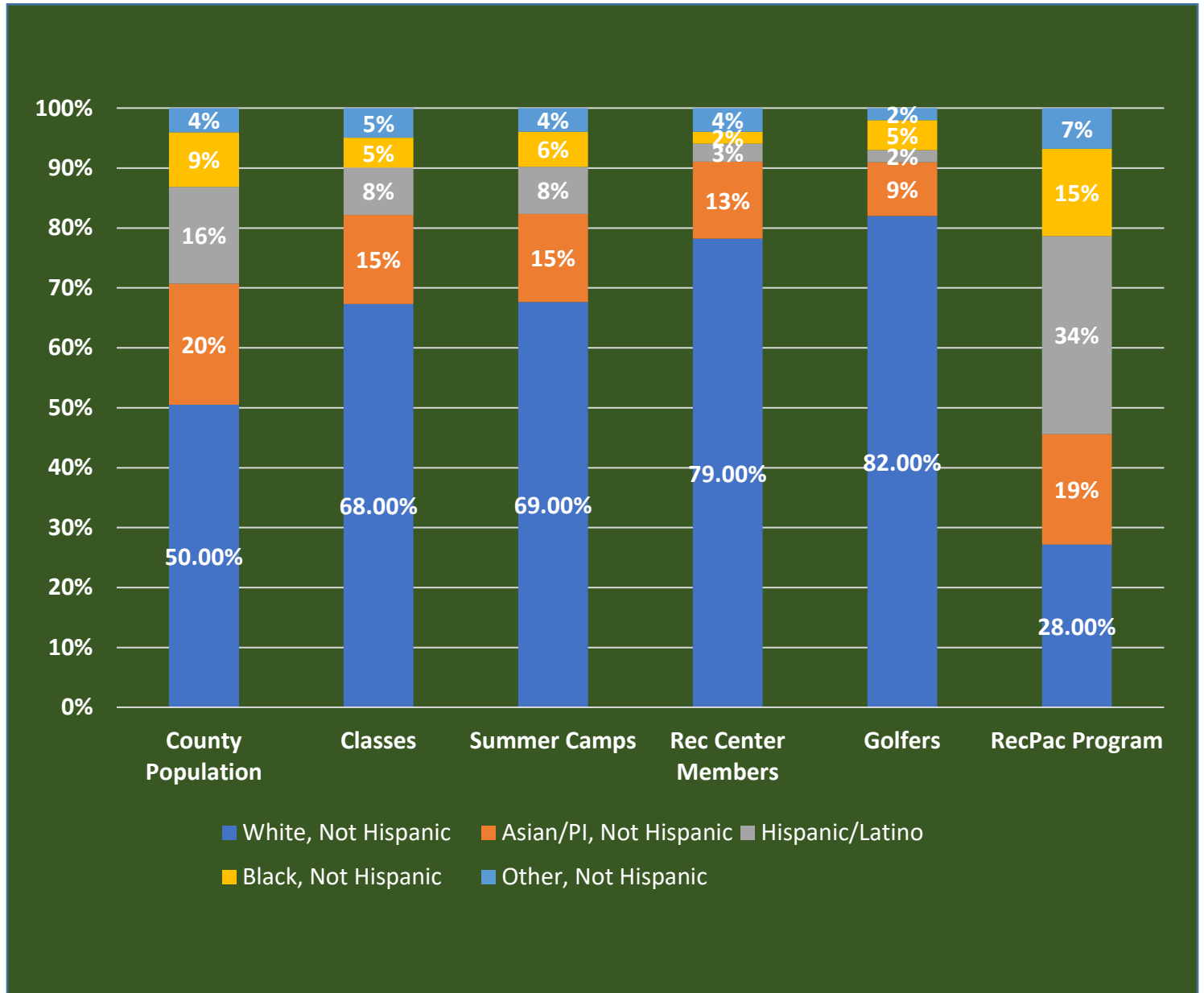
“Racial Equity in Parks:
Where race and income
does not predict the
quantity and quality of
parks in a specific area and
Rec Centers are affordable
for all residents.”

- Jai Cole



Race/Ethnicity by Line of Business

- 6.1% of people in Fairfax County are living in poverty
- ~50% of the Fairfax County population are People of Color
- Only 21% of Rec Center Passholders are People of Color
- 40% of County has household income > \$150,000 but make up 71% of campers
- 28% County has household income less than \$75,000 yet make up 15% of classes, 4% summer camps, 17% rec center passholders, and 11% golfers but 61% of RecPac



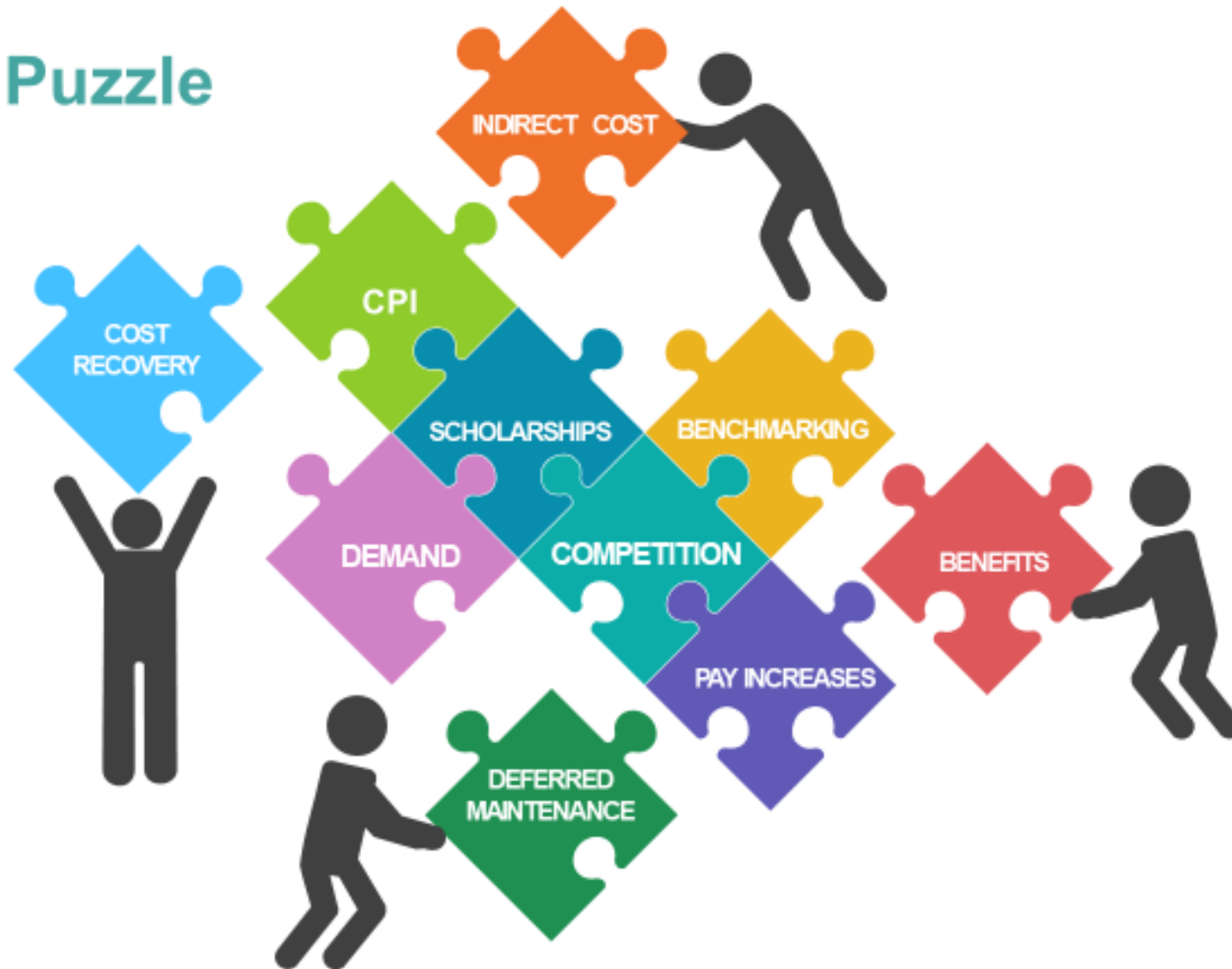
History of FCPA Funding Model

- Established in 1979
- BOS direction to cover Audrey Moore Rec Center operating expenses with fees and charges
- Now it funds all: 9 Rec Center operations, 8 golf courses, programs, camps, pools*, fitness, maintenance and system replacements, scholarships, preschool, indirect costs, LH bond debt, and some nature and cultural site operations.
- What started off as a way to fund Rec Center operations without tax dollars is now an **equity challenge**.
- **\$43.1M Revenue Fund in 2023**

*except MLK pool



FEE Puzzle

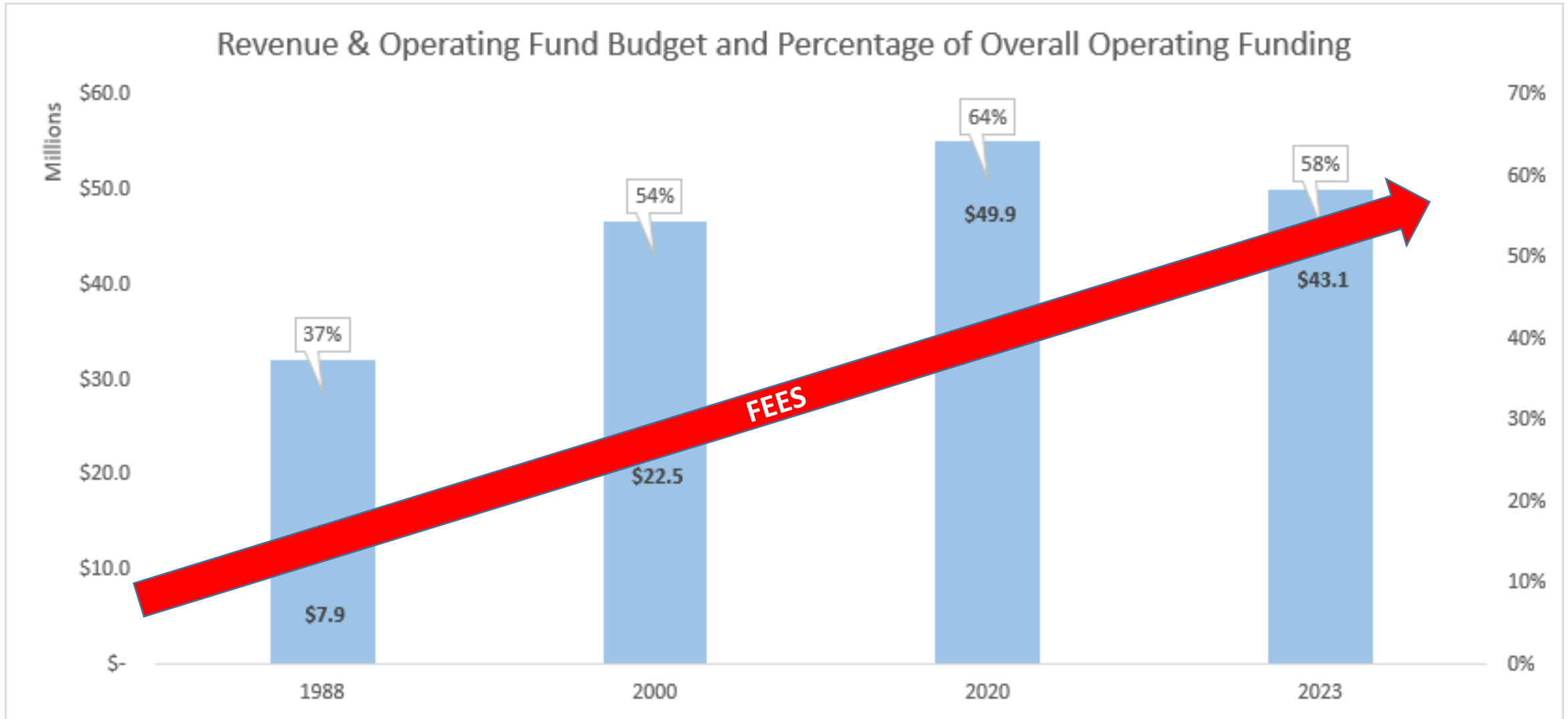


FY22 and FY23 Compensation Impact

Year	Item	Revenue Fund
FY22	Min Wage Increase to \$11/Hour	\$79,050
FY22	Compensation Study	\$20,266
FY23	MRA and Performance Increases	\$1,256,741
FY23	Compensation Study (Full Year)	\$33,163
FY23	Min Wage Increase to \$12/Hour	\$103,750
FY23	Min Wage Increase to \$11 (Full Year)	\$79,050
	Salary Increases	\$1,572,020

- *1% Market Rate Adjustment and One-Time Bonus funded by General Fund*





Growth in the Revenue Fund

Revenue Fund Impact

Keeping the Revenue Fund solvent is the basis for all decision making.

The dependence on programs that generate a positive net return makes it difficult to expand offerings or deliver programs in a more equitable way.

Fees continue to increase to cover expenses out of FCPA control making many services we provide out of reach of many county residents

While the current funding model isn't the only equity issue FCPA faces, it's in everything and needs to be rectified first in order to accomplish other equity goals



The Future of FCPA Equity

- Working with DMB to develop a CIP strategy that addresses aging infrastructure AND equity
- Continue working with the Intradepartmental HHS equity team
- Will be hiring an equity officer
- Using the \$500,000 general fund equity dollars to hire a consultant to determine how to adjust FCPA funding model to be more equitable
- Continue this conversation at the joint PAB/BOS meeting in September
- Work jointly with BOS to determine a solution



QUESTIONS?

