There is **A DECADE OF DIFFERENCE** in life expectancy for Arlington.

Life expectancy for people living in North Rosslyn and Aurora Highlands is 88 years while its only 78 for people living in Buckingham.*

* Visit the Northern Virginia Health Foundation website to learn more: [https://novahealthfdn.org/getting-ahead-report/](https://novahealthfdn.org/getting-ahead-report/)
The percent of children living in poverty is up to 5 TIMES HIGHER in certain neighborhoods.

Children in Poverty, Arlington 2012-2016

Asian: 8%
Black or African American: 23%
Hispanic: 25%
White, Non-Hispanic: 3%

Destination 2027 Agreements

- Disparities exist in Arlington
- This matters
- This is not okay
Recognizes:
• Disparities exist
• Community conditions affect thriving

Commits to:
• Assessing whether policies/programs exacerbates disparities
• Developing framework for equitable approach to decision-making

Directs the County Manager to:
• Use equity approach in developing budget/CIP
• Ensure that each department applies an equity framework to one line of business
Equity is defined as all populations having access to community conditions and opportunities needed to reach their full potential and to experience optimal well-being.
How might you embed equity into your commission’s work?
Questions and Comments?

https://health.arlingtonva.us/pha/d2027/

Destination2027@arlingtonva.us
The percentage of residents reporting frequent mental distress is **2 TIMES HIGHER** among residents earning less than $50,000.

Overall, Arlington ranked in among the best Virginia counties for the number of residents reporting frequent mental distress. However, residents earning less than $50,000 reported a rate twice as high as residents earning more than $50,000.

---

Percent of residents reporting frequent mental distress by income:

- Income < $50,000: 14%
- Income ≥ $50,000: 7%

Percent of residents reporting 8 or more poor mental health days in the last month:

---

Equity Elsewhere

Local Neighbors
- Fairfax County Government and Schools adopted “One Fairfax” Policy jointly
- Alexandria and Montgomery County are developing policies
- Metropolitan Washington Council of Governments (MWCOG)
- Virginia appointed a Director of Diversity, Equity, and Inclusion

Efforts Nationwide
- Government Alliance on Race and Equity (GARE)

Jurisdictions connected with GARE
Agenda

• Introductions
• Budget Video
• Department Organization
• Department Budget
• Next Steps
• Questions
Budget Video
DPR Organization Chart

Deputy Director
Jennifer Fioretti
23.00 FTEs

Department Director
Jane Rudolph

Athletic and Facility Services Division
Peter Lusk
75.03 FTEs

Community Recreation Division
Cheryl Johnson
48.27 FTEs

Parks and Natural Resources Division
Kurt Louis
107.00 FTEs

Planning and Development Division
Lisa Grandle
20.00 FTEs

<table>
<thead>
<tr>
<th>FTEs</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent FTEs</td>
<td>274.30</td>
</tr>
<tr>
<td>Temporary FTEs</td>
<td>85.56</td>
</tr>
<tr>
<td>Total Authorized FTEs</td>
<td>359.86</td>
</tr>
</tbody>
</table>
## DPR FY20 Funding by Division

<table>
<thead>
<tr>
<th>Division</th>
<th>Budget</th>
<th>Expenditures</th>
<th>Revenue</th>
<th>Net Tax Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>30,857,498</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>12,245,722</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>43,103,220</td>
<td>10,323,095</td>
<td></td>
<td>32,780,125</td>
</tr>
</tbody>
</table>

**Pie Chart:**
- **Athletic and Facility Services:** 18%
- **Community Recreation:** 16%
- **Supplemental:** 17%
- **Administration & Strategic Development Team:** 8%
- **Park Development Division:** 3%
- **Parks & Natural Resources:** 38%
## DPR FY 2020 Budget Recap

<table>
<thead>
<tr>
<th></th>
<th>FY19 Adopt</th>
<th>FY20 Adopt</th>
<th>+/- from FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expense</td>
<td>$42.2M</td>
<td>$43.1M</td>
<td>$0.9M / 2%</td>
</tr>
<tr>
<td>Revenue</td>
<td>$10.2M</td>
<td>$10.3M</td>
<td>$0.1M / 1%</td>
</tr>
<tr>
<td>NTS</td>
<td>$32.0M</td>
<td>$32.8M</td>
<td>$0.8M / 2%</td>
</tr>
<tr>
<td>Perm FTEs</td>
<td>274.81</td>
<td>274.30</td>
<td>(0.51) / (0%)</td>
</tr>
<tr>
<td>Temp FTEs</td>
<td>93.33</td>
<td>85.56</td>
<td>(7.77) / (8%)</td>
</tr>
<tr>
<td>Reductions</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dollars</td>
<td>$1.10M</td>
<td>$0.9M</td>
<td></td>
</tr>
<tr>
<td>Perm FTEs</td>
<td>8.40</td>
<td>2.50</td>
<td></td>
</tr>
<tr>
<td>Temp FTEs</td>
<td>3.36</td>
<td>7.04</td>
<td></td>
</tr>
</tbody>
</table>
# DPR Budget – 5-Year Look-Back

<table>
<thead>
<tr>
<th></th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expense</strong></td>
<td>$38.8M</td>
<td>$40.0M</td>
<td>$41.7M</td>
<td>$42.2M</td>
<td>$43.1M</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td>$9.6M</td>
<td>$9.8M</td>
<td>$10.3M</td>
<td>$10.2M</td>
<td>$10.3M</td>
</tr>
<tr>
<td><strong>NTS</strong></td>
<td>$29.3M</td>
<td>$30.2M</td>
<td>$31.4M</td>
<td>$32.0M</td>
<td>$32.8M</td>
</tr>
<tr>
<td><strong>Perm FTEs</strong></td>
<td>249.75</td>
<td>259.61</td>
<td>280.11</td>
<td>274.81</td>
<td>274.30</td>
</tr>
<tr>
<td><strong>Temp FTEs</strong></td>
<td>121.16</td>
<td>119.43</td>
<td>98.96</td>
<td>93.33</td>
<td>85.56</td>
</tr>
<tr>
<td><strong>Reductions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Dollars</strong></td>
<td>$0.20M</td>
<td>--</td>
<td>$0.15M</td>
<td>$1.10M</td>
<td>$0.9M</td>
</tr>
<tr>
<td><strong>Perm FTEs</strong></td>
<td>--</td>
<td>--</td>
<td>0.50</td>
<td>8.40</td>
<td>2.50</td>
</tr>
<tr>
<td><strong>Temp FTEs</strong></td>
<td>4.71</td>
<td>--</td>
<td>0.50</td>
<td>3.36</td>
<td>7.04</td>
</tr>
</tbody>
</table>
DPR FY 2020 Budget – Reductions Recap

• Athletic and Facility Services Division:
  – Eliminate a Program Specialist Position ($145k / 1.00 permanent FTE)
  – Reduce the Facility Monitor Program ($110k / 2.32 temporary FTEs)

• Community Recreation Division:
  – Reduce level of temporary staff support ($245k / 4.72 temporary FTEs)
  – Recognize efficiencies in supply room and lending ($41k / 0.50 permanent FTE)

• Parks and Natural Resources Division:
  – Eliminate one Trades Manager/Leader ($110k / 1.00 permanent FTE)

• DPR Overall:
  – Recognize operational efficiencies ($100k)
  – Recognize efficiencies in utilities and fuel ($190k)
FY 2021 Budget Process – Information

• County Board Guidance:
  – Will be presented at November 19 meeting (tonight)

• Helpful Links:
  – FY 2021 Budget General Information Homepage
  – Opportunity for early public input
  – November 7, 2019 News Release on Budget Season
FY 2021 Budget Process – Next Steps

• Late February 2020
  – Proposed Budget Released (Operating and PAYG)
  – Fee Resolution Advertised

• March 2020
  – Work Session with County Board

• March/April 2020
  – Public Hearings

• April 2020
  – County Board Adopts Budget (Operating and PAYG) and Fee Resolution

• May 2020
  – Proposed CIP Released

• June 2020
  – Work Sessions with County Board

• July 2020
  – County Board Adopts CIP
Capital Improvement Plan (CIP)

• Current FY 2019 – FY 2028 Plan:
  – $2.8 Billion / 10 years
  – $223 Million for Parks and Recreation

• Projects Include:
  — Parks Land Acquisition and Open Space
  — Three Urban Parks in Ballston-Virginia Square
  — Rosslyn Highlands Park +
  — Crystal City Parks and Open Space
  — Mosaic Park – Phase II
  — Parks Maintenance Capital
  — Re-envisioning Quincy Park and Central Library
  — Four Mile Run Near-Stream Improvements
  — Arlington Boathouse
  — Jennie Dean Park
  — Synthetic Turf
  — Long Bridge Park-Phase 3B
  — Gateway Park
  — Drew Park
  — Shirlington Park
  — Trail Modernization
EVERYONE COUNTS
The census counts every person living in the U.S. once, only once, and in the right place.

FAIR REPRESENTATION
Every 10 years, the results of the census are used to apportion the House of Representative, determining how many seats each state gets.

$675 BILLION
Census data determine how more than $675 billion are spent, supporting our state, county and community’s vital programs.

For more information: www.arlingtonva.us/Census2020
METROPOLITAN PARK
PHASES 6 / 7 / 8
Parks and Recreation Commission
19 NOVEMBER 2019
PART OF THE NEIGHBORHOOD, NOT A CAMPUS

Engage the Neighborhood

Enrich the Public Realm

Incorporate Nature

Connectivity

Embrace Diversity in the Built Environment

Open & Welcoming

Celebrate the Unique Aspects of the Site

Be Resilient

Be Accessible

Delight and Surprise
CONTEXT / METROPOLITAN PARK

ORIGINAL

CURRENT

PROPOSED

NEW PUBLIC OPEN SPACE - 61,200 SF

NEW PUBLIC OPEN SPACE - 64,300 SF

Height Concentration
Planned Park Extents
New Public Open Space
GROSS FLOOR AREA
Office 2,082,566 SF
Retail 69,545 SF
Total 2,152,111 SF

HEIGHT 329.5' / 22 Stories

PARKING
Office 1,919
Retail 64
Total 1,983

BIKE PARKING
Employee 500
Visitor 121
Total 621

NEW PUBLIC OPEN SPACE
Park Extension 24,400 SF
Plazas 21,100 SF
Eads St. Linear Park 18,800 SF
Total 64,300 SF
• 2,800 linear feet (0.53 miles) of upgraded protected bike lanes
• 3 new protected intersections along S. Eads Street (13th-15th)
LEED UPDATE

<table>
<thead>
<tr>
<th>WATER</th>
<th>ENERGY</th>
<th>LOCATION</th>
<th>ENVIRONMENT</th>
</tr>
</thead>
</table>

4.1 Submission

10.14 Update

PLATINUM

GOLD
DESIGN /
14TH STREET FROM CENTRAL GREEN
DESIGN /
VIEW NORTH FROM THE PLAZA
• Post-4.1 approval, a community engagement process will shape the Park Master Plan (PMP) and associated Design Guidelines for the public spaces areas located on the Metropolitan Park Site.

• Staff and the applicant will work with local community organizations, neighboring developers, and interdepartmentally to provide a vision and design guidelines for public spaces.

• The process will include:
  • Background/data, visioning exercises, community feedback on what amenities should be considered at Metropolitan Park, Pen Place, and the Teardrop parcel.
  • Approximately three (3) engagement opportunities ("Collaborate" level)
  • Develop and present (2) or more concepts for the park.
  • Develop and present a refined concept plan and introduce park design guidelines.
  • An online questionnaire to collect County-wide feedback.
  • Review by Parks and Recreation, Urban Forestry, and Public Art Commissions.
  • County Board consideration of the final PMP and Design Guidelines.

• The applicant has engaged James Corner Field Operations as the Landscape Architect to lead this process.
OPEN SPACE / PARK DESIGN APPROACH

METROPOLITAN PARK PHASES 6 / 7 / 8

Parks and Recreation Commission / 19 November 2019 / 21
OPEN SPACE / PARK DESIGN APPROACH

METROPOLITAN PARK PHASES 6 / 7 / 8

Parks and Recreation Commission / 19 November 2019 / 22
OPEN SPACE / 14TH AND EAST ELM STREETS