



FY 2019 Annual Report

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COMMUNITY DEVELOPMENT

Community Planning and Community Inspections

Objective 1 Enhance and create a healthy, sustainable community comprised of attractive, safe and distinctive residential, mixed-use and commercial neighborhoods and public spaces through consistent application of adopted ordinances, policies and guidelines.

Strategy 1 Create attractive, stimulating, comfortable and pleasant public spaces.

Measure Following an extensive and collaborative review effort between Penzance Management, LLC and town staff, the Town Council approved Development Plan #17-01, 555 Herndon Parkway on April 9, 2019. The first development plan for property within the town's Transit-Oriented Core (HTOC) the approved plan provides a mixed-use program blending mid-rise and high-rise residential and office with ground floor retail, public plaza and lawn, Herndon Parkway streetscape incorporating pedestrian sidewalk and dedicated cycle track, and a cycle and vehicle shared use road along the south side of the property. Approximately \$2.2 million from the developer will fund transportation, schools and public recreational improvements, while \$900,000 worth of private amenities will ensure desirable residential multifamily living.

The Arbor Day Foundation once again designated Herndon as an official Tree City USA community. FY 2019 became the 30th consecutive year in which the town received this designation.

During the first half of FY 2019, the Architectural Review Board (ARB) endorsed, the Planning Commission recommended, and the Town Council adopted the updated and expanded streetscape manual for the town. The new streetscape manual incorporates updated graphics and specifications, refreshes and incorporates additional decorative materials and furnishings in the downtown, and provides specific materials and designs for public sidewalks and crosswalks in the HTOC.

The commercial signage and landscaping chapters of the Urban Design and Architectural Guidelines for the HTOC were reviewed and recommended for approval by the Planning Commission in FY 2019. These chapters, addendums to the previously approved HTOC guidelines, provide guidance for the town's decision-making bodies, staff and the development community to ensure that the HTOC is an attractive, enjoyable and sustainable environment with an emphasis on design detail. The Town Council adopted the chapters at the beginning of FY 2020.

During FY 2019, staff began considering options for the planned wayfinding sign program, with potential concepts to be delivered in FY 2020.

Staff participated in the Metropolitan Washington Airports Authority's Aircraft Noise Contour Map Update Study, associated with operational changes at Dulles Airport, providing input to limit adverse future impacts on the town in an attempt to preserve current noise levels.

Strategy 2 Create a variety of transportation options for residents and visitors connecting locations within Herndon and connecting Herndon with the region.

Measure The first segment of the HTOC cycle track was completed in FY 2019. In the future the cycle track will extend from the Van Buren Street and Herndon Parkway intersection east to the Washington & Old Dominion Trail.

In FY 2019, the Town Council approved a design concept for street improvements along south Elden Street from Sterling Road south to Herndon Parkway. Scheduled for construction in approximately five years, the project will result in improved vehicle flow and safety enhancements. The project's focus on multimodal design, including improvements for pedestrians, cyclists and bus transit users ensures multiple options for traveling to and from this important corridor. The planning effort was overseen by a committee, comprised of one planning commissioner and one councilmember working with staff and the consultant, and was paid for with grant dollars.

The Pedestrian and Bicycle Advisory Committee (PBAC) completed work on a proposed Bicycle Network Master Plan. Endorsed by the Planning Commission at the end of FY 2019, the plan was adopted by the Town Council in the early months of FY 2020. The PBAC finalized a proposed Pedestrian Plan during the final months of FY 2019. The Planning Commission endorsed the Pedestrian Plan in early FY 2020.

Trails to Metrorail, as well as the East Spring Street and East Elden Street projects, continued to advance throughout FY 2019. In collaboration with the Department of Public Works, staff completed design of the Van Buren Complete Street project.

Strategy 3 Reinvigorate existing residential neighborhoods and non-residential development.

Measure The town filled the position of neighborhood improvement coordinator in FY 2019, paid for in part by Community Development Block Grant funding through Fairfax County. The position partners with homeowners' associations and other groups and individuals to assist moderate and lower income households with repair and maintenance of the town's housing stock and neighborhoods. By the end of FY 2019, four homes had been repaired; the coordinator also began to build a network of resources to further the program's mission, ensuring that properties within the town's more affordable neighborhoods are maintained.

In the last quarter of FY 2019, the town attorney and zoning administrator worked together to obtain training for the Board of Zoning Appeals (BZA). The training session, taught by Andrew McRoberts, an expert in Virginia zoning law and BZA operations, provided BZA members with detailed information regarding State Code requirements and court decisions on the issuance of variances. The training will help the BZA to ensure consistency and accuracy in their review of variance applications, the subject of which is often relief from zoning requirements within existing residential neighborhoods.

Following public outreach in FY 2019 to include several public hearings at the commission and council level, the South Elden Area Comprehensive Plan Amendment was adopted on February 12, 2019. The plan addresses long term land use revitalization. To encourage implementation of the plan, staff drafted legislation creating a new zoning district (PD-UR); the proposed zoning amendment was reviewed by the Planning Commission, and after public hearing was recommended to the Town Council, which adopted the text amendment in early FY 2020.

The combined planning effort and adoption of the South Elden area plan and street improvement enabled staff to secure a \$16 million allocation of future funding from the Virginia Commonwealth Transportation Board towards design and construction of the street improvements, which will contribute holistically to the revitalization effort as envisioned by the Comprehensive Plan.

The final steps in the process to permit the construction of new stores on the previous site of the Herndon Kmart were accomplished in FY 2019, to include a proffer condition amendment and review and approval of the site plan.

Strategy 4 Preserve and celebrate the town's architectural history.

Measure The project to revise the Herndon Preservation Overlay District (HPOD) guidelines commenced in FY 2019. The consultants hired to revise the guidelines held an open house and public outreach meeting in October 2018 to hear the views and concerns of district property and business owners. The public was encouraged to attend these sessions through an extensive outreach program of mailings, posters and social media. At the end of FY 2019, consultants and staff continued work on a draft of the guidelines, which is to be made public early in FY 2020.

During FY 2019, the Heritage Preservation Review Board (HPRB) heard 36 applications. Commercial new construction cases included the review and approval of the Comstock downtown development project. The HPRB worked with the applicant to ensure adequate detailing and façade variations to reflect historically accurate architectural massing and styles, as well as adherence to the Lot and Building Guidelines of the Herndon Downtown Pattern Book.

Strategy 5 Coordinate with neighboring jurisdictions and state agencies to obtain transportation funding to progress the CIP.

Measure In FY 2019 the town adopted the FY 2020 – FY 2025 Capital Improvement Program with \$104,864,000 in project funding. Out of the total \$46,851,000 for General Fund projects, \$25,977,000 is supported by grant funding sources.

Community Development coordinated with Fairfax County staff to achieve Northern Virginia Transportation Authority (NVTA) allocations of \$4.3 million in House Bill 2313 Local revenue, directed towards the Van Buren Street Improvements project, Trails to Herndon Metrorail project, Elden Street/Center Street Intersection Improvements project, and Elden Street/Monroe Street Intersection Improvements project as well as the Traffic Signal Uninterruptable Power Supply project.

An additional \$815,000 for the East Elden Street Widening and Improvements project was secured under the federal FY 2025 Regional Surface Transportation Program (RSTP), and \$100,000 for the Multimodal Access to Herndon Metrorail Improvements project was secured under the federal FY 2025 Congestion Mitigation & Air Quality (CMAQ) program.

The town was also successful in securing VDOT FY 2025 Smart-Scale funding of \$16 million to be directed towards the South Elden Street Improvements (Herndon Parkway to Sterling Road) project.

In total, staff secured over \$21,000,000 for near and long-term CIP projects during FY 2019.

Strategy 6 Coordinate with neighboring jurisdictions and state agencies to mitigate external impacts to the town’s transportation system.

Measure Staff completed an analysis related to town impacts of potential Fairfax and Loudoun counties’ plan amendments proposed in relation to an effort to attract Amazon to the Innovation Station area. These amendments within Fairfax and Loudoun counties were subsequently withdrawn after Amazon opted to locate major facilities in Arlington.

During FY 2019, Fairfax County sent 13 land development notifications regarding property within the general vicinity of the town. Staff analyzed the letters and determined whether or not the proposals signified action that would have detrimental impacts on the town’s transportation system or other town facilities; based upon findings, staff responded to five of the notifications. During the same period, Loudoun County sent four land development notifications regarding property within the general vicinity of the town. Based upon analysis of the material, staff returned comments on three of the Loudoun County notices.

In addition, staff met multiple times a month with the staff of neighboring jurisdictions, regional transportation agencies and/or VDOT to discuss projects, needs and funding. Planning and engineering of the East Elden Street project continued as did the East Spring Street project.

Strategy 7 Redevelop and activate the downtown with contextually appropriate mixed-use development.

Measure The Comstock downtown development site plan was approved. This document consists of the necessary technical drawings to ensure that the project meets all town planning, zoning and engineering requirements. Included in the approved site plan are 273 residential units, 17,000 square feet of retail space, approximately 18,000 square feet for the arts, a public/private parking garage, and several public open space and plaza areas that include an “Arts Walk” and an interactive water feature.

During design review by the HPRB, the applicant provided photos of regional historic commercial architecture to ensure that styles, materials and other aspects of the future development reflect the town’s historic period of significance. Comstock, the HPRB, town staff, and members of the public worked to ensure that stepped parapets, a common architectural feature in historic Herndon, were incorporated into the design. Architecture associated with industrial and automotive uses was also injected into the design of the project to reflect the automotive and quasi-industrial uses that were once located on the site.

Objective 2 Increase public involvement and transparency in the planning process.

Strategy 1 Optimize use of website and social media options.

Measure The Community Development website was updated weekly during FY 2019. In addition, staff created and posted a Capital Improvement Program interactive map, and the following webpages: Preservation Program Update, Transit-Related Growth Area Plan, and South Elden Area Plan. A website for the update of the HPOD guidelines was developed and hosted by the consultants. The staff worked with the town’s

Communications Office to release news on important outreach efforts through social media.

Strategy 2 Create opportunities for public outreach and involvement.

Measure Outreach efforts in FY 2019 included publication of a newsletter targeting residences in the heritage district; a special public work session hosted by the Planning Commission entitled “Understanding Housing Diversity,” which included a panel discussion on workforce and affordable housing; and a special daytime public meeting regarding the South Elden Area Plan. The meeting afforded all members of the community, but particularly business owners, an additional opportunity to learn about the proposed plan amendment.

During FY 2019, staff continued to provide support to the Planning Commission, Architectural Review Board (ARB), HPRB, BZA, and Pedestrian and Bicycle Advisory Committee (PBAC), ensuring that minutes were kept and published on the town’s website and that properties were posted, public advertisements prepared, adjacent property notices sent and meeting notices posted in collaboration with the town clerk.

The Planning Commission, ARB and HPRB updated their by-laws, adjusting meeting days and times to make meeting schedules easier to understand and remember for applicants and the public. The BZA updated their by-laws to ensure that the start time for BZA public hearings aligned with that of the council, commission and other boards.

Objective 3 Enhance Herndon’s competitive edge within the region through a diverse real estate tax base and efficient processing of plans and permits.

Strategy 1 Ensure appropriate balance of uses in the town’s mixed-use hubs.

Measure The adopted South Elden Area Plan provides several options for revitalizing the south Elden Street corridor. The plan encourages new mixed-use development comprised of new retail and residential uses interspersed among reused and revitalized existing retail properties. In conjunction with the South Elden Street Concept Plan, the land use plan creates opportunities for residents to live in a walkable mixed-use environment close to retail and served by convenient bus service to nearby Metrorail stations.

During staff review of the Penzance project in the HTOC, emphasis was placed on ensuring an appropriate blend of housing, retail and office uses. Thoughtfully designed exterior urban spaces, necessary for a healthy and attractive environment for residents, employees and visitors were included. While the current real estate market favors residential development, the approved plan requires a significant amount of non-residential floor area to ensure an appropriate mix of uses and healthy tax base in the future.

The Transit-Related Growth Area (TRG) planning process continued in FY 2019, with staff analyzing potential density levels and the associated impacts on infrastructure capacity to include water, sewer and roadway. Infrastructure constraints played a critical role in the development of the South Elden Area Plan and review of the Penzance Project.

At the end of FY 2019, the Fairbrook Special Exception was resubmitted for final review prior to public hearing. The mixed-use proposal has been under review and refinement as staff and the applicant have considered the issues of use mix and infrastructure capacity.

Strategy 2 Streamline review processes.

Measure Several major steps were taken during FY 2019 to improve operations within the Department of Community Development. The position of deputy director was created to provide direct oversight of current planning and operations. Two positions were reassigned to improve operations and provide needed depth in key programs. The first position was reassigned to provide dedicated clerk services to the Planning Commission, ARB, HPRB and BZA. The second position was reassigned to create the position of planning operations manager whose responsibilities include oversight of technological improvements in application tracking, as well as communications and public hearing processes. A result of the changes includes the integration of zoning permits, HPRB and ARB applications and plan applications into the Cityworks electronic workflow system.

Timelines for site plan review were changed to reflect State Code language, while staff continues to make timely and responsive review a priority. A plan for restructuring the site plan process was introduced in FY 2019, and implementation will continue into FY 2020. Following full implementation, management of the site plan submittal and review process will transfer from the Department of Community Development to the Department of Public Works Engineering division. The Department of Community Development will continue as a reviewing agency for planning and zoning elements of site plans.

In addition to the above, staff completed the draft of the uniform sign standards in FY 2019. Upon finalization and adoption, anticipated in the first half of FY 2020, the standards will permit administrative approval of most signs.

Strategy 3 Ensure new development reflects current and foreseeable business and residential markets and trends for living and working in modern ways.

Measure Emphasis on mixed-use planning and multi-modal transportation improvements continued. During the Penzance and Comstock reviews, the land use mix and active and passive open space amenities were analyzed with a focus on how the resident or visitor will experience the site, and how well the development reflects current and possible future trends.

To ensure that the town benefits from quality office development in the face of declining office demand, staff worked with the developer of 555 Herndon Parkway to allow a flexible building program. The approved plan commits land to office use with a minimum and maximum square footage required, thus allowing the developer flexibility to meet the needs of a future office purchaser or tenant and streamlining future processes.

Community Inspections

Objective 1 Protect and enhance the community's quality of life, safety and tax base through enforcement of the town's adopted Zoning Ordinance in a professional, fair and expedient manner.

Strategy 1 Ensure residential neighborhoods are protected from the adverse impacts of illegal boarding houses, overcrowding, and illegal home-based businesses.

Measure Zoning enforcement staff received and investigated 35 complaints of residential overcrowding in FY 2019. Staff received 14 complaints of illegal home-based

businesses (four daycares and 10 other types). Forty-four new home-based businesses were inspected for compliance through the Zoning Inspection Permit process.

In FY 2019, enforcement staff met with the Finance Department to verify which existing home-based businesses have current business licenses and to commence re-inspection of existing home-based businesses to ensure that they are continuing to comply with zoning regulations. Re-inspections are planned for the first half of FY 2020.

Of the 35 residential overcrowding investigations conducted in FY 2019, 29 cases were closed and six remain under investigation. All complaints receive an initial inspection; in cases where overcrowding was found, violators were given 15 days to correct the violation or be issued civil fines.

Strategy 2 Ensure the appearance of the community exhibits a successful level of municipal and private custodianship for residents and visitors.

Measure During FY 2019, zoning enforcement staff removed approximately 475 signs from the right-of-way and investigated 50 additional sign complaints. Vehicle-related complaints remained a significant issue in the town, with 21 investigations of commercial vehicles illegally parked in residential areas, 76 investigations of inoperable vehicles, and 34 investigations of parking on an unpaved surface.

In total, zoning enforcement staff opened 293 investigations in FY 2019, with 111 of these originally for the “Herndon ON the Go” mobile app. All investigations were immediately assigned to an inspector once a case was opened. In FY 2019 the policy was updated so that any Notice of Violation (NOV) that is sent out includes at least one picture of the violation.

FY 2019 saw a collaborative effort between the zoning enforcement staff, the Herndon Police Department, the Finance Department and the Town Attorney’s office to develop an implementation plan to ensure business enterprises within town limits are operating legally under the zoning laws and with a business license.

Strategy 3 Ensure that the staff is knowledgeable and professional in all customer interactions.

Measure One community inspector maintained Certified Zoning Administrator (CZA) certification from the Virginia Association of Zoning Officials (VAZO) and a newly hired inspector attended the certification exam preparatory classes in Charlottesville. The zoning administrator maintained VAZO certification and obtained American Institute of Certified Planners (AICP) certification.

Strategy 4 Ensure that complainants are updated, to the extent legally allowable, through preferred communication and in a timely manner.

Measure During FY 2019, staff updated complainants in a timely manner 100 percent of the time when contact information was available.

Objective 2 Initiate community engagement to educate and establish partnerships to enhance understanding of and adherence to zoning regulations.

Strategy 1 Ensure that inspectors meet with residential homeowners and condominium associations to educate members of the community and ascertain concerns.

Measure Staff met with eight homeowners' associations during FY 2019. Several smaller associations were unresponsive to staff requests to meet.

Strategy 2 Ensure that inspectors meet with business owners, commercial leasing and management companies regarding community issues and zoning regulations.

Measure: During FY 2019, enforcement staff met with a major commercial management company that represents two retail centers in Herndon, outlining the town's zoning requirements, including the sign approval process, sign regulations and requirements concerning screening of dumpsters. Several additional meetings were held with individual business owners and managers regarding specific concerns and questions.

PUBLIC WORKS

Administrative

Objective 1 Manage and provide support to all department operations.

Strategy 1 Provide timely response to Town Council, town manager and citizen inquiries.

Measure Initial responses were provided within 24 hours of inquiry. All inquiries were resolved and closed in FY 2019.

Strategy 2 Prepare reports and recordkeeping for waste management and recycling.

Measure Requirements set by the town were met. In addition, 524 special collections were scheduled during FY 2019.

Strategy 3 Maintain an internal suspense system for resource and retrieval of site plan review status and bond release requests.

Measure Staff logged 11 site plan submissions, 16 site plan revisions and 10 plat submissions for engineering review.

Strategy 4 Support the town's street cut program and fiber optic broadband and wireless communication franchise leases.

Measure Work is conducted in accordance with approved plans, the provisions of the permits and the rules and regulations of the town.

Strategy 5 Maintain accurate lane mileage records for Virginia Department of Transportation (VDOT) reimbursement.

Measure VDOT provides reimbursements of expenditures for maintenance of streets, sidewalks, shoulders, vegetation control and storm drainage in the town's right-of-way. Accurate records were kept in accordance with requirements, ensuring timely submissions for reimbursement.

Strategy 6 Prepare and execute the departmental operating budget.

Measure Funding requirements are clearly defined and limited to what is required.

Strategy 7 Provide customer support to contractors and citizens seeking building improvements and development.

Measure Staff supported 4,460 inspections performed by the town's building inspectors and assisted in issuing 1,384 permits in FY 2019.

Strategy 8 Maintain web pages for all activity centers within the department.

Measure Accurate and timely information about town services, road closures and emergencies were provided on the website.

Objective 2 Provide opportunity for community participation and response.

Strategy 1 Promote recycling through public outreach by engaging homeowners' associations (HOA) and community.

Measure Staff communicated refuse guidelines to residents through attendance at HOA meetings and presentation of public outreach materials and activities at community events such as NatureFest and Big Truck Days.

Strategy 2 Maintain accurate information on refuse/recycling regulations.

Measure Staff maintained up-to-date brochures, forms and web pages.

Strategy 3 Administer the Traffic Engineering Improvement Committee (TEIC) to evaluate specific traffic management concerns in the town.

Measure TEIC meetings were held to address town-wide traffic safety issues and suggestions for traffic flow improvements. Transcribed minutes and responses to citizens were handled in a timely manner. TEIC deliberated 41 new traffic and road safety issues in FY 2019; 17 were enacted.

Objective 3 Provide professional administrative support for construction contract procurement and town projects.

Strategy 1 Provide construction management and professional services support for the town's Capital Improvement Program (CIP).

Measure Three new Invitations for Bids (IFB) and one new Request for Proposal (RFP) were administered and maintained in FY 2019.

Strategy 2 Manage professional service consultants to support town programs and projects.

Measure As per the town's procurement process, qualified consultants were selected to support town programs and projects.

Building Inspections

Objective 1 Enforce codes to promote and maintain a safe residential haven, encourage economic development and preserve existing housing.

Strategy 1 Review building permit applications and plans in accordance with the Virginia Uniform Statewide Building Code and Town Code in a highly professional and timely matter.

Measure The average time in which permits were issued was four days in FY 2019.

Strategy 2 Perform inspections of new construction in accordance with the Virginia Uniform Statewide Building Code and Town Code in a highly professional and timely matter.

Measure Inspections are performed the next business day from the request date. Staff performed 4,460 inspections in FY 2019. The average daily inspections per inspector for new construction were 17 inspections, above the Insurance Service Office standard of 10 inspections per inspector.

Strategy 3 Respond to and inspect complaints regarding existing structures and properties.

Measure A total of 240 complaints were received in FY 2019, with most initial inspections conducted the same day.

Objective 2 Provide a proactive code enforcement program.

Strategy 1 Work collaboratively with homeowners' associations, landlords, property managers, and the Community Development and Herndon Police Departments to identify neighborhoods for inclusion in the Neighborhood Inspection Program.

Measure No new neighborhoods were added this year. Emphasis was placed on elimination of trash piles in neighborhoods where trash was placed in common or public areas. The residential inspector also filled the gap when the building inspector position was vacant.

Objective 3 Provide a Rental Inspection Program to promote and maintain a safe residential haven and preserve existing housing.

Strategy 1 Work collaboratively with homeowners' associations, landlords, property managers, and community development to enforce the Rental Inspection Program.

Measure In FY 2019, the Rental Inspection Program continued with the existing six neighborhoods established by the Town Council. All known rental units in the participating neighborhoods successfully completed the inspection process, with the exception of five properties. Staff continues to pursue compliance.

Objective 4 Provide staff support to the community inspections division to assist in code enforcement in overcrowding cases.

Strategy 1 Provide a certified professional in the position of residential building inspector to assist and provide technical assistance to the community inspections division.

Measure The residential building inspector participated in inspections and took action on international property maintenance code, building code and town code violations.

Objective 5 Manage the wastewater pretreatment program as mandated by the Commonwealth of Virginia and the Environmental Protection Agency (EPA).

Strategy 1 Monitor existing businesses and new businesses for compliance with the town code and Virginia EPA regulations. Monitor the existing wastewater discharge permit regulations.

Measure One town business required a wastewater discharge permit per regulations. Two violations were issued; one for late submission of the permit renewal application, and one due to a sampling error, which caused the bi-annual sampling to be performed late.

Objective 6 Provide professional, concise and comprehensive overall code enforcement effort throughout the town with all agencies involved.

Strategy 1 Provide staff support to the community inspections division and other town agencies. Serve as liaison with the Fairfax County Fire and Rescue Department and Fairfax County Health Department.

Measure Contacts are maintained with the Fairfax County Fire and Rescue and Health Departments; staff has participated in joint inspections and has received and sent referrals to both agencies. Staff has established a line of communication with the Fire Marshal's Office to provide updates on new tenants within the town.

Building Maintenance

Objective 1 Protect the town's investment in its facilities.

Strategy 1 Review, update and implement Standard Operating Procedures (SOP) Manual for facilities maintenance operations. Incorporate upcoming new properties into the town's systematic maintenance program.

Measure The Building Maintenance division is currently supporting ongoing efforts to implement the accreditation reports for the upgrades to the town's Standard Operating Procedures (SOP), by itemizing the critical components of preventive maintenance, integration of new equipment, and streamlining operational functions. The building maintenance division meets with the project management team to discuss new projects, and individual divisions to help upgrade their systems.

Strategy 2 Ensure all town facilities, including equipment and systems, are inspected and serviced as required by the SOP. The building maintenance staff reviews all new regulations from the federal, state, and local jurisdictions for compliance.

Measure The Building Maintenance division, in keeping up with local, state, and federal requirements, continues to replace deficient building system devices, such as water valves, duct detectors, sprinkler heads, electrical distribution panels, fire alarm panels, HVAC equipment, and various additional components to ensure compliance, and better

efficiency processes. The building maintenance division plans and schedules all regulated mandates issued by the various governmental agencies on systems and equipment.

Strategy 3 Meet weekly to review maintenance, repair and improvement schedules.

Measure Regular meetings with building staff and inter-departmental staff were conducted to review projects such as completion of HVAC roof top units (RTUs) for the Herndon Police Department; deck drains for the Herndon Community Center (HCC); new roof for the Herndon Municipal Center (HMC) stairwell; new Town Shop gas island; new electrical panels for the Aquatic Center; and new L.E.D. lighting for the HMC exterior building and grounds. Staff is currently reviewing and implementing new security features such as new security gates, security doors, access systems, and security cameras to town facilities.

Strategy 4 Develop a training program to ensure all staff are capable of performing assigned tasks in a safe and efficient manner.

Measure Staff attended various training classes directly relating to specific responsibilities, such as electrical training for emergency power generation, boiler maintenance, and facility management training. A video training program was provided for custodial staff to reinforce cleaning procedures. The building maintenance division has implemented a cross-training program for the existing maintenance mechanics staff to enhance response time on environmental issues that may arise.

Objective 2 Complete assigned CIP major maintenance projects.

Strategy 1 Prepare project scope cost estimates and schedules for assigned projects within the first 30 days of fiscal year.

Measure Working with Program and Project Management, all projects scheduled for the building maintenance division as outlined in the FY 2019 budget were completed on time and within the guidelines. The HCC's scheduled shutdown summer projects (pool lighting, plumbing replacement fixtures, and routine preventive maintenance projects) all were completed on time.

Strategy 2 Update project status reports and participate in monthly project review meetings.

Measure Staff met with the deputy director of operations, and the superintendent regularly to discuss outstanding projects.

Strategy 3 Meet regularly with project management section to coordinate major maintenance projects and other facility projects.

Measure Staff assisted in the preparation of the new Herndon Community Center gym flooring; installed new HVAC systems to the Golf Course Clubhouse; upgraded the garage doors to the town shop; and upgraded the golf course maintenance shop to incorporate the new safety controls mandated by new federal standards.

Objective 3 Provide citizens and town staff safe, comfortable and well-maintained facilities for activities, events and town business.

Strategy 1 Respond expeditiously to customer complaints. Find ways to become more efficient in the completion of assigned tasks.

Measure Through the Customer Relationship Management (CRM) automated work order system, staff maintained a consistent level of service, which helped to minimize down time for equipment and systems. The division assisted Information Technology with upgrades to the CRM program by implementing a detailed identification platform to add to the geo-location platform for a more efficient response time to system requests. Staff responded to 520 work orders and work requests in FY 2019.

Strategy 2 Visit facilities bi-monthly to solicit feedback from town staff regarding facility conditions.

Measure Feedback is solicited and facility visits are conducted regularly. Preventive maintenance, service requests, and weekly inspections are conducted to ensure that all facilities stay in compliance with local, state and federal regulations. The building maintenance division meets with all divisions to discuss procedures on how to best implement upcoming projects.

Engineering

Objective 1 Manage town's engineering and environmental programs.

Strategy 1 Manage civil and environmental engineering projects through all phases, to ensure compliance with state and local standards and sound engineering practices.

Measure Engineering staff managed 19 ongoing developer projects in construction and 14 CIP projects in design and construction phases. Staff conducted multiple inspections for 16 separate applications requesting bond reduction or release and conducted daily field visits and site inspections for all active development projects.

Strategy 2 Administer and enforce the town's erosion and sediment control program and the environmental and stormwater management program in accordance with state and federal regulations.

Measure Engineering staff continued enforcement of the town's erosion control ordinance and state regulations with field inspections of ongoing construction projects. Eighty-eight noncompliance notices and two stop-work orders were issued in FY 2019.

In support of the town's stormwater management program, staff conducted various activities in compliance with the town's Virginia Pollutant Discharge Elimination System (VPDES) stormwater permit five-year plan. Staff also prepared various Department of Environmental Quality compliance tasks to include a Municipal Separate Storm System plan (MS4) annual report, employee training, and presentation to the Town Council to conform to the town's approved MS4 program plan. The Department of Environmental Quality performed an audit of the town's MS4 program in June 2018; the results of this

audit, provided in FY 2019, were positive with minimal recommended changes to the town's program.

Strategy 3 Manage trail and sidewalk program.

Measure Plans and specifications were completed for the Trail to Metro project in FY 2019. This project is ready for advertisement pending final Right-of-Way (ROW) negotiations. ROW negotiations were begun in FY 2019 for the Phase III Downtown Streetscapes project, which includes a sidewalk redesign.

Strategy 4 Manage bridge/culvert inspection program.

Measure At the Virginia Department of Transportation's (VDOT) request, staff manages the inspection program for bridges and box culverts in town in conformance with the State and Federal Highway Administration's National Bridge Inspection Standards. A biennial inspection of the town's box culverts was completed in FY 2019. An inspection of the town's bridges is scheduled for FY 2020.

Strategy 5 Provide engineering support to the sanitary sewer and water programs.

Measure Staff responded to citizen, developer and engineer inquiries for information on various civil and environmental engineering issues in existing town utilities. Additionally, engineering staff provided continuous support to the town's sanitary sewer and water programs to ensure safety and reliability of the town's water supply and sanitary sewer conveyance facilities.

Engineering staff also provided support to the town's sanitary sewer and water programs in the preliminary planning for major revisions to the town's systems to accommodate the HTOC areas within the town, which are expected to significantly increase water and sewer demands. These efforts are ongoing.

Strategy 6 Support right-of-way program.

Measure Staff investigated conflicts with existing utilities and property line issues in conjunction with the issuance of the new right-of-way permits.

Strategy 7 Respond to citizen complaints and requests for information related to civil and environmental engineering projects.

Measure Staff investigated various drainage and environmental complaints in addition to the technical assistance provided to town residents. All inquiries were initially responded to within 24 hours.

Objective 2 Implement town's CIP for utility and infrastructure projects.

Strategy 1 Manage design and construction contracts for ongoing road improvement and other CIP projects.

Measure Land acquisition is in progress for the dry utility undergrounding project, the Phase III Downtown Streetscapes project, the Herndon Pkwy/Van Buren Intersection project, the Van Buren Complete Streets project, the Elden/Monroe intersection project, the Metro Bus Bays project, and the Center/Elden intersection project in FY 2019. Plan designs are moving towards completion for each project listed above.

Strategy 2 Administer professional service engineering contracts in support of civil engineering tasks for design of capital improvement projects, surveying and engineering studies.

Measure In FY 2019, staff managed 11 civil engineering task orders and five design contracts with six engineering consultants. Task orders included engineering design and construction support, contract documentation preparation for street and traffic improvement projects, utility undergrounding, surveying and plat preparation. Staff continues to manage design efforts for Phase III of the downtown Herndon revitalization project, downtown Herndon dry utility undergrounding, various water main improvement projects, Van Buren Complete Streets project, Metrorail Vehicular and Pedestrian Access project, and intersection improvements at Elden and Monroe streets, Elden and Center streets and Herndon Parkway at Van Buren Street.

Strategy 3 Complete engineering design, analysis and construction in support of town's small- and medium-scale projects.

Measure Staff provided engineering expertise and surveying services in support of small- and medium-scale projects. Engineering staff actively participated in the TEIC, providing technical input on traffic and road safety issues initiated by staff and/or citizens and interested groups.

Strategy 4 Manage land acquisition, including easements and right-of-way dedications, for ongoing and future CIP projects.

Measure In FY 2019 staff worked toward land acquisition, including easements and right-of-way dedications, for the Center Street and Elden Street intersection improvements project, the downtown undergrounding project, the Herndon Parkway and Van Buren Street intersection improvements project, the Trail to Metro project the Herndon Bus Bays project, and Phase III of the Downtown Streetscapes project.

Strategy 5 Provide engineering support for planning activities.

Measure Staff prepared cost estimates, grant applications, preliminary project concepts and feasibility studies for new capital improvement projects. Staff supported the preliminary planning efforts for the South Elden Street improvements project as well as the South Elden Street Comprehensive Plan Amendment effort.

Objective 3 Administer town's site plan review program.

Strategy 1 Review developer site plans, revisions, plats and engineering studies for compliance with town policies.

Measure Staff reviewed pre-application request packages for all FY 2019 applications and attended pre-application meetings to provide feedback for potential projects. Staff reviewed 11 site plan submissions, 16 site plan revision submissions, 10 plat submissions, seven as-built site plans and 16 building permits for compliance with adopted regulations and sound engineering practices. Eight requests for comments from Community Development were also processed for conditional use permits, traffic impact studies and other zoning matters.

Strategy 2 Manage town's streetlight program.

Measure Staff reviewed four developers' streetlight plans for compliance with town, county and power company standards, specifications and policies. Staff also managed the town's streetlight program to include design and construction of streetlights to improve safety in various neighborhoods throughout town. Installation and improvements of streetlights along Elden Street were completed in FY 2019.

General Services and Vehicle Equipment Maintenance

Objective 1 Ensure vehicles and equipment are in safe operating condition.

Strategy 1 Perform routine maintenance service and safety inspections on all town fleet vehicles and equipment.

Measure In FY 2019, 172 state inspections and 67 emission inspections were completed.

Strategy 2 Evaluate requests for repairs and prioritize work to be completed.

Measure A total of 1,721 work orders were completed in FY 2019.

Strategy 3 Service seasonal equipment in a timely manner.

Measure Preventive maintenance on all seasonal equipment before the start of each season was completed and equipment was maintained throughout seasonal use.

Objective 2 Procure the goods and services required to run the activity centers within the Department of Public Works.

Strategy 1 Obtain quality products at competitive prices.

Measure All requisitions were processed on time, with multiple quotes received to assure best price.

Strategy 2 Determine the appropriate method of procurement based on federal, state, local laws and internal policies.

Measure Request for quotes or invitation for bids and contracts for materials and services were processed to maintain operation schedules.

Strategy 3 Ensure compliance with federal, state, local laws and internal policies that affect the procuring of goods and services. Set the terms of a contract.

Measure Procurement practices followed guidelines established by the Department of Finance.

Strategy 4 Ensure purchase requisitions are within budget guidelines and signed by the appropriate department head.

Measure Requisitions received appropriate approvals before purchases were made.

Strategy 5 Select and manage supplies by designing a set of criteria.

Measure Supplies were selected for various reasons, including recommendations by manufacturers and supplies that have been proven effective.

Strategy 6 Collaborate with the activity centers and foster teamwork. Understand the needs and requirements of each unit within the Department of Public Works.

Measure Ongoing meetings were held with supervisors and team members to facilitate collaboration.

Objective 3 Coordinate the joint activities of the Town Shop in support of citizen requests, special events, emergency operations and town departments.

Strategy 1 Participate in special event planning task forces.

Measure A total of 101 events were supported in FY 2019, including 17 “Friday Night Live!” concerts, 28 Farmers’ Market events and the Herndon Festival.

Strategy 2 Review and update Emergency Preparation Plan.

Measure All planned events were well executed in FY 2019. Staff held multiple pre- and post-event meetings to discuss new challenges and possible solutions.

Strategy 3 Participate in at least one table-top planning exercise per year.

Measure Staff participated in the table-top meeting for the Herndon Festival.

Strategy 4 Coordinate safety planning and training.

Measure Staff participated in 45 safety meetings and affected staff participated in specialized training in FY 2019. Staff also helped to design defensive driving training for all town staff in FY 2019.

Objective 4 Manage and maintain VDOT reimbursement program.

Strategy 1 Monitor VDOT reimbursement and other similar programs.

Measure All VDOT quarterly requirements and submissions for reimbursements were timely and accurate.

Grounds Maintenance

Objective 1 Improve the turf around soccer goals on town-owned fields.

Strategy 1 Re-grade and sod areas around the soccer goals.

Measure The goal mouths of the soccer fields were re-graded, soil was added and the areas were fertilized and seeded.

Objective 2 Meet the National Playground Safety Institute (NPSI) standards along with the Parks and Recreation accreditation requirements in town-owned parks where playgrounds exist.

Strategy 1 Train staff to obtain NPSI certificates.

Measure Quarterly inspections were conducted and reports generated for all playgrounds in FY 2019. A Parks and Recreation staff member has obtained NPSI certification as a playground safety inspector, and a DPW grounds crew employee is currently in training. New chips were added to all tot-lots.

Objective 3 Provide well-maintained grounds at town facilities and within town rights-of-way.

Strategy 1 Administer grounds maintenance contracts to ensure compliance with maintenance requirements.

Measure Added annual flowers to bed area on Lynn Street; mulched 172 Crepe Myrtles on Alabama Drive; re-mulched 90 percent of the downtown raised flower beds, to include the tree beds and memorial beds behind the HMC; re-mulched the flower beds at the Fortnightly property; planted flowers and re-mulched the beds at 397 Herndon Parkway, including lease side; mulched the bio-pond at Runnymede Park; re-mulched the flower beds at 1479 and 1481 Sterling Road and began mulching of tree rings on Herndon Parkway; added butterfly gardens to Runnymede Park and Haley Smith Park; added 21 new trees to Van Buren Street and Herndon Parkway; added 10 new trees to Haley Smith Park; added 41 new rose bushes to median on Elden Street; created new flower bed at recycle pad 1481 Sterling Road; added 480 new begonias to flower beds to 1481 Sterling Road; added 55 pansies to lease space at 397 Herndon Parkway; trimmed and mulched junipers at Elden Street and Herndon Parkway; maintain synthetic turf field and Bready Park; and added river rock to all gateway signs.

Measure Daily, weekly and monthly inspections were conducted to assure contractors complied with contracts.

Strategy 2 Manage in-house work force to keep turf maintenance on schedule.

Measure Weekly and monthly inspections of in-house work were conducted to assure the quality of work and on-time delivery. Weekly inspections of all town maintained property were performed. All pesticide applicators maintained their licenses.

Strategy 3 Track requests and respond in a timely manner.

Measure Action was taken on all requests received and closed in a timely manner in FY 2019.

Objective 4 Support town-sponsored special events.

Strategy 1 Coordinate with appropriate town agencies to ensure support of special events.

Measure Staff supported 101 events in FY 2019.

Program and Project Management

Objective 1 Execute the CIP for facilities, Parks and Recreation, maintenance and other assigned projects by providing timely, high quality delivery of planned projects within established budgets.

Strategy 1 Provide planned improvements to facilities infrastructure as scheduled in the CIP.

Measure Completed installation of an emergency backup generator and HVAC upgrades for the Herndon Municipal Center IT server and training rooms.

Replacement of the HMC parking garage lighting with energy efficient LED lights was completed.

Completed installation of gutters and downspouts for the Carroll Cabin at Runnymede Park. Electrical service for future connection to the Carroll Cabin and pavilion area was also installed.

The Third Street water tank painting and rehabilitation project is currently underway and involves routine structural repairs and repainting of the one million gallon water tank.

Strategy 2 Provide staff resources to furnish enterprise funds with quality and timely improvements to their facilities and infrastructure.

Measure Assisted in processing a plan for installation of a retaining wall and sitting area at Chestnut Grove Cemetery.

Strategy 3 Manage design and construction projects for ongoing and future CIP projects with emphasis on quality and fiscal responsibility.

Measure Construction of the W&OD Trail lighting project from Ferndale Avenue to Crestview Drive was completed. The majority of the funding for the project was received through grants from DCR's recreational trail grant program.

The gymnasium floor at the HCC was replaced in FY 2019 due to flood damage from failed sprinkler heads. An underfloor ventilation system was installed to help prevent future

water damage issues. Sprinkler head replacement in the gymnasium was included as part of the project and insurance money was used to fund the project.

The downtown brick paver replacement project on Station Street and Pine Street was completed in FY 2019.

Design was completed for replacement of the HCC natatorium lighting.

A site plan for the Chandon Park Trail project was completed in FY 2019. The project involves installation of a connector trail between the Worldgate and Dulles Glen apartment complexes through Chandon Park for future metro rider usage. Project funding is being provided through Fairfax County under the Herndon Metrorail Station Access Management Study (HMSAMS) program.

Strategy 4 Manage professional architectural and engineering service contracts in support of study and design efforts for CIP projects.

Measure The contract for architecture and engineering (A&E) on-call services was used by multiple sections and managed by the Program and Project Management staff for major maintenance projects in the CIP as well as other projects as needed.

Strategy 5 Manage entire project process from inception through land acquisition, studies, design, public hearing, construction, close-out and warranty period.

Measure Completed the feasibility study for construction of a storage facility building at the Herndon Police Department (HPD) complex.

Strategy 6 Complete engineering design and analysis in support of small and medium scale projects.

Measure Staff completed interior design and remodeling of Community Development's office space in the Herndon Municipal Center (HMC) to create three new offices. The project included relocation of the copier room, installation of doors, relocation of electrical outlets, prepping/painting the walls and installation of new carpet.

Site plan design was completed for the HPD parking lot lighting project, which included replacement of aging light poles with LED lights and the installation of additional LED lighting for security.

Strategy 7 Manage geotechnical engineering and construction inspection contracts to ensure support for all CIP and other projects.

Measure The contract for geotechnical engineering and construction material testing and inspection on-call services was used for building major maintenance projects in the CIP as well as other projects as needed. The contract was used by multiple sections and was managed by the Program and Project Management staff.

Strategy 8 Provide cost estimating for project evaluation and CIP planning.

Measure Cost estimates were provided for all assigned projects, using the most recent editions of cost estimating data available.

Strategy 9 Manage land acquisition activities for CIP projects.

Measure Obtained required permission for connection of the Chandon Park Trail project to Worldgate and the Dulles Glen Apartments.

Strategy 10 Use value engineering measures from the design phase through completion of construction.

Measure Staff used cost saving methods and concepts of value engineering to ensure that budgets were maintained from design through construction. All design and construction projects in FY 2019 were completed within established budgets.

Objective 2 Manage the town's major maintenance replacement program to schedule replacement of aging facility equipment and materials.

Strategy 1 Track age and condition of major facility items to create a replacement schedule.

Measure Staff compiled information regarding the age and condition of major facility items such as HVAC equipment, roofs and lighting. A matrix has been developed to assist with replacement planning and future CIP budgeting to support these projects.

Refuse/Recycling

Objective 1 Provide a safe, pleasing and healthful physical environment for town residents in the areas of residential and commercial refuse collection.

Strategy 1 Collect illegally dumped debris and refuse promptly.

Measure One hundred percent of scheduled daily curbside collection service provided by staff was completed. Staff collected and properly disposed of illegally dumped items throughout the town; if possible, staff identified sources and informed, educated and/or charged a fee to the responsible person(s). Staff collected 494 special trash collections.

Strategy 2 Continue the current programs that monitor code compliance by performing inspections of neighborhoods prior to pick-up.

Measure Staff performed inspections and collected information in FY 2019; findings were recorded and warnings were issued as needed. Door hangers left at residences identified the type of violation as defined by town code. Staff issued 349 warnings that identify items not acceptable for curbside collection. In addition to monitoring residential collection throughout the town for code compliance, a concentrated focus continued in the Cavalier Park, Park Avenue, Four Seasons and Courts of Chandon neighborhoods to eliminate/reduce bulk trash.

Strategy 3 Coordinate with building officials to identify problem neighborhoods, so litter clean-up is completed in a timely fashion.

Measure Staff worked with the building official's office to identify where bulk items randomly left in the right-of-way originated; monitored commercial areas that had overflowing containers and informed the building official for appropriate action; and worked with homeowners' associations (HOAs) to reduce litter and anonymous disposal of bulk items.

Objective 2 Continue the recycling program with emphasis on the preservation of the natural environment.

Strategy 1 Provide curbside collection of recyclables and collect recyclables from town buildings.

Measure FY 2019 tonnage totals:

Household refuse – 5,631 tons

Brush and yard waste – 727 tons

Single Stream Recycling – 1,704 tons

Metal – 81 tons

Tires – 4.41 tons

Measure The town's recycling rate for calendar year 2018 was 40.4 percent, which exceeds the required 25 percent.

Strategy 2 Promote recycling.

Measure Staff promoted recycling at public events such as NatureFest, Big Truck Days and Herndon Festival.

Strategy 3 Improve the program by providing a means for residents and patrons to dispose of recyclable material for proper processing.

Measure An increased number of recycling containers were provided at public events.

Objective 3 Offer citizens exceptional service and the opportunity to remove unwanted materials not regularly collected in daily refuse collection efforts.

Strategy 1 Conduct town-wide clean-up programs, one week in the spring and one week in the fall.

Measure Staff completed town-wide spring and fall clean-up programs, with 555 tons of material and 53 tons of metal collected in FY 2019.

Strategy 2 Provide fast and efficient service in the collection of clean-up programs in conjunction with HOAs and civic events.

Measure Of 58 special events, 51 required litter collections. Staff continues to work with HOAs to re-evaluate placement of containers in common areas to reduce/eliminate unwanted litter and bulk trash left in common areas.

Strategy 3 Continue to distribute door hangers informing citizens when they are violating ordinances or established codes.

Measure Staff issued 349 warnings that identify items not acceptable for curbside collection.

Objective 4 Improve the level of litter control in public places.

Strategy 1 Attend to public waste and recycling receptacles located in public places.

Measure Daily collection of public waste and recycling in 73 street cans and 60 park cans was conducted from April through October, with weekday collection (only) between November and March. Twice-weekly collections at 25 dog waste stations were also conducted.

Strategy 2 Provide roadside litter control daily.

Measure Staff conducted litter pick up in the right-of-way almost daily at locations throughout the town. Litter was collected daily in the downtown area from April through October, with weekday collection (only) from November through March.

Strategy 3 Continue the seasonal weekend parks and downtown litter collection program from April through November or as needed.

Measure Staff attended to park cans, town maintained street cans, recycling cans, bus shelters and the downtown area on weekends from April through November.

Strategy 4 Provide a means for citizens to recycle in public outdoor spaces.

Measure New recycling receptacles were strategically placed in the downtown per the town's streetscape guidelines.

Right-of-Way Inspections

Objective 1 Monitor and inspect all utility companies and their subcontractors working in the town rights-of-way.

Strategy 1 Ensure that contractors comply with federal, state and local standards relative to installation, restoration and work zone safety procedures.

Measure Inspections were performed on 184 new right-of-way street cut permits, and town standards were enforced. All citizens' complaints were responded to within one

business day. The field inspector and utility marking section managed telecommunication permits for 19 franchises and reviewed and approved all new right-of-way/street cut permits. The section also provided inspection services to ensure that construction, traffic control and restoration were accomplished to meet federal, state and town standards in a timely manner.

Strategy 2 Document with detailed reports and pictures.

Measure Inspections were documented and filed and pictures were taken as needed.

Objective 2 Process all Miss Utility requests in a timely and accurate manner.

Strategy 1 Mark all town utilities located in the rights-of-way and easements.

Measure In FY 2019, 3,772 utility tickets were received and marked; 159 were emergency location tickets.

Strategy 2 Respond to after-hours emergency requests.

Measure All after-hours requests were responded to in a timely manner.

Objective 3 Keep all required VDOT certifications for inspectors current.

Strategy 1 Provide ongoing education and training of the latest requirements and codes.

Measure Inspectors kept certifications up-to-date.

Objective 4 Review and inspect all right-of-way permit applications and plans.

Strategy 1 Ensure all applications are reviewed in a timely manner.

Measure Applications were processed in the required timeframe 100 percent of the time, with 184 permits reviewed and issued in FY 2019.

Strategy 2 Ensure the town has no complaints regarding a backlog of permit approvals.

Measure No backlogs existed in FY 2019.

Street Maintenance

Objective 1 Provide a safe, high quality vehicular and pedestrian transportation system.

Strategy 1 Maintain a planned program of in-house and contractor repairs on the town's sidewalks, streets, trails and connections to mass transit.

Measure A planned program of in-house and contractor repairs was maintained in FY 2019 for asphalt and concrete work.

Strategy 2 Annually inspect roadways, sidewalks and gutter systems to determine the amount of work that needs to be completed for the coming year.

Measure Inspections were completed for designated streets.

Strategy 3 Implement a five-year repaving and concrete replacement program.

Measure The town's concrete contractor installed 1,083 linear feet of sidewalk; 462 linear feet of curb and gutter; 165 linear feet of gutter pan; 1,102 square feet of concrete in driveway aprons; 529 square feet of storm sewer tops; 25 linear feet of inlet gutter; and 12 handicap ramps. A total of 125 trip/fall hazards were removed by using the precision-concrete-cutting repair method on sidewalks on McDaniel Court, Charlton Place, Old Hunt Way, Huntsman Place, Crestview Drive and Old Dominion Avenue. Portions of the following streets were repaved in FY 2019: Grove Street, Post Drive, Vine Street, Grant Street, Main Drive, Peachtree Street, Ferndale Avenue, Vine Street, 5th Street, School Street and Spruce Street.

Strategy 4 Complete asphalt pothole and crack filling repairs.

Measure Staff completed 446 repairs in FY 2019.

Objective 2 Provide a high-quality storm drainage service to the town.

Strategy 1 Conduct annual inspections of drainage systems and detention pond areas to determine the amount of work that needs to be completed for the coming year.

Measure Inspections were conducted throughout the year and completed work was verified.

Strategy 2 Conduct annual inspections of all drainage manholes, structures and drainage systems with documentation and pictures.

Measure All deficiencies in the drainage system and detention ponds that were inspected were noted and corrected or considered for later CIP projects.

Objective 3 Improve the town's physical roadside appearance.

Strategy 1 Provide sweeping monthly throughout the town's roadways.

Measure Staff conducted sweepings throughout the year, with 102.56 tons of debris collected.

Strategy 2 Provide leaf collection throughout the town during the collection season.

Measure In FY 2019, 742.78 tons (82 loads) of leaves were collected.

Traffic Engineering

Objective 1 Provide uncomplicated and readable directions for motorists to maneuver through town by the means of proper signage.

Strategy 1 Continue replacement of all engineering grade signs to increase reflectivity of signs.

Measure Staff replaced 123 signs from engineer grade to high intensity grade in FY 2019, as required by the Federal Highway Administration.

Strategy 2 Replace signs that are damaged or faded throughout the year.

Measure A total of 73 signs were replaced due to damage or poor condition in FY 2019, and 421 signs were repaired.

Objective 2 Maintain traffic signal equipment so it is continually operating at top efficiency to allow safe movement of motor vehicles and pedestrians throughout the town.

Strategy 1 Perform routine maintenance inspections of all traffic control devices.

Measure Staff performed 60 repairs in FY 2019. A total of 20 signal heads lamps and/or LEDs were replaced.

Strategy 2 Maintain semi-annual safety certification testing of signal conflict monitors and cabinet wiring.

Measure Staff dedicated 15 hours in FY 2019 to testing of all spare conflict monitors.

Strategy 3 Maintain a safety inspection program for signal pole and mast arm structures.

Measure Annual checks of 110 poles were conducted in FY 2019.

Strategy 4 Maintain tracking system to record all inspections of traffic signals.

Measure All log books in the control cabinets at traffic signals were maintained and kept up to date.

Objective 3 Provide high quality roadway markings that allow pedestrians and motorists good visibility and direction as they travel safely through the town.

Strategy 1 Manage annual in-house installation of street striping and pavement markings.

Measure All striping and markings were inspected to ensure installation according to specifications. Fourty-eight work hours were dedicated to inspections of pavement marking installations by the town's contractor, with 20 work hours dedicated to installation of markings in parking lots.

Strategy 3 Install thermoplastic markings instead of paint markings on all streets that are repaved annually.

Measure The town's contractor installed thermoplastic marking per VDOT requirements as well as to the town's specifications; 51,214 linear feet of markings were applied.

Strategy 4 Inspect roadways to ensure crosswalks, arrows and stop bar markings are visible for safe passage.

Measure A total of 4,230 feet of crosswalks, 47 directional arrows and 1,688 feet of stop bars were inspected.

Water Supply and Maintenance

Objective 1 Implement efficient and cost-effective improvements of the water supply system. Maintain the water supply system with the highest standards.

Strategy 1 Enhance staff knowledge and skills through formal classroom training and on the job training.

Measure Staff completed 48 hours of training in water systems operations and maintenance.

Strategy 2 Provide maintenance-focused design within compliance of state and federal codes and mandates.

Measure Design, operation and maintenance were conducted with continued focus on high quality processes that meet or exceed regulatory codes and industry standards. In FY 2019, staff continued system evaluation to assist with meeting storage capacity and to provide recommendations for system operation, in line with future development, downtown, and in the HTOC.

Strategy 3 Record all data from projects, maintenance work and repair work via the CRM system.

Measure A total of 512 work orders and 30 service requests were recorded through the CRM system.

Objective 2 Reduce water system main losses.

Strategy 1 Conduct system-wide leak detection surveys.

Measure In FY 2019, a complete system survey was completed; 17 leaks were revealed and appropriate corrective action was taken.

Strategy 2 Repair water breaks and leaks.

Measure Staff repaired 11 system valves, nine services and eight water mains. Staff supported/completed 30 customer service complaints/requests, such as leak investigations/continuous usage, odor complaints, low water pressure, and high water pressure.

Strategy 3 Factor age and condition in replacement.

Measure Water main replacement design projects identified in the CIP commenced in FY 2019.

Objective 3 Maintain compliance with state and federal safe drinking water standards.

Strategy 1 Keep staff updated on current regulations and proposed changes.

Measure All mandated programs remained in compliance in FY 2019.

Strategy 2 Audit current programs to ensure accuracy and efficiency of effort.

Measure Staff continued with the American Public Works Association (APWA) accreditation process by reviewing assessments and making changes as needed to include providing sufficient background documentation.

Objective 4 Improve maintenance of water system.

Strategy 1 Conduct preventive maintenance programs and prioritize activities with revised factors.

Measure In FY 2019, staff serviced 275 valves and 700 fire hydrants by American Water Works Association recommended procedures and repaired or replaced 11 system valves and 15 fire hydrants.

Strategy 2 Continue to monitor the preventive maintenance programs to eliminate redundancy and improve efficiency and quality of work.

Measure The APWA self-assessment for accreditation continued in FY 2019, a process that will improve the efficiency and level of service for all departments. Part of the process includes reviewing standard operating procedures and public works practices.

Strategy 3 Ensure budget meets increased efforts.

Measure Staff monitored program spending regularly to ensure that expenditures were within budget.

Strategy 4 Provide enhanced training to staff, particularly new employees, to ensure meeting the town's water system requirements.

Measure Staff completed 48 hours of training in water systems operations and maintenance.

Strategy 5 Assist with maintaining requirements, or development of future requirements, for the water utility system.

Measure Staff enforced the town's water main design and construction standards for all new construction and replacement projects. Staff reviewed proposed plans for all construction within the right-of-way to ensure standards were met.

Sewer Service and Maintenance

Objective 1 Ensure a healthy and safe conveyance of sanitary sewer effluent with zero sanitary sewer overflows (SSOs) in the best possible cost-effective manner.

Strategy 1 Monitor all sewer flows via the town's eight master monitoring stations.

Measure Automated monitoring of the sanitary sewer system resulted in faster response time to address system problems, thereby reducing the potential for public health issues. A total of 11 system alarm calls were handled in FY 2019. Monthly reports were generated for monitoring system conveyance.

Strategy 2 Inspect and assess developer constructed sewer system additions. Complete new line and manhole inspections prior to bond release.

Measure Staff completed inspections for the new Van Vleck's subdivision and Metro Station utility relocation

Strategy 3 Inspect and flush sanitary sewer mains on a regular basis.

Measure In FY 2019, the sewer system experienced one SSO. The low occurrence of SSOs was achieved through planning and by coordinating flushing efforts. Approximately 42,000 linear feet of sewer mains were flushed in FY 2019.

Strategy 4 Provide enhanced training to staff, particularly new employees, to ensure division is meeting the town's sewer system operation and maintenance requirements.

Measure Staff completed 48 hours of training in FY 2019.

Strategy 5 Record all data from projects, maintenance work and repair work via the CRM system.

Measure A total of 10 service requests and 55 work orders were trafficked through the CRM system.

Objective 2 Reduce system risk by optimizing the best practices of risk management.

Strategy 1 Conduct preventive maintenance programs.

Measure Staff performed inspections and completed routine maintenance for key operational systems of the sewer system, meter stations and pump stations. Staff reviewed and revised standard operating procedures to ensure they met system needs.

Strategy 2 Perform comprehensive maintenance of pump stations.

Measure Daily pump checks were performed. Repairs were performed as needed. The procedures for after-hour emergencies were assessed and new staff was trained on the basics of these emergencies, which assisted in prolonging the life of the pumps as defined by the manufacturer.

Strategy 3 Complete sewer system wide inspection with the closed-circuit television (CCTV) unit every three to five years.

Measure CCTV inspections were performed, with more than 6,755 linear feet of the town's sanitary system inspected by the pipeline TV camera in FY 2019.

Strategy 4 Assist Right-of-Way division with "Miss Utility" locates.

Measure Staff provided marking support as needed. The CCTV crew inspected sewer mains to assist with locating sewer service lateral lines.

Objective 3 Maintain and improve integrity of the sanitary sewer system.

Strategy 1 Manage the sewer main relining and sewer manhole rehabilitation programs.

Measure In FY 2019, contactor lining of areas (Folly Lick) identified by the CCTV inspections was completed. In FY 2019 staff coordinated a relining project in the Sugarland Trunk line, expected to be completed in early FY 2020.

Strategy 2 Maintain the Sewer Lateral Repair and Replacement Program (SLRRP).

Measure In FY 2019, staff investigated seven potential SLRRP candidates; four qualified for the program. One was resolved and the other three are scheduled for resolution in early FY 2020.

Strategy 3 Assist with maintaining requirements or development of future requirements for the sewer utility system.

Measure Staff reviewed plans for future development and made recommendations. To ensure future demands are met, staff is working to ensure the Utility Master Plan is in line with projected development in the downtown and Metro area.

Objective 4 Minimize the infusion of extraneous flows into the treatment process and collect and analyze data for Inflow and Infiltration (I&I) capacity studies.

Strategy 1 Continue the I&I reduction program (CCTV, rain event surveys, comparing data, system rehabilitation, etc.).

Measure Staff compiled monthly sewer flow reports and reviewed data against rainfall measurements. Staff performed visual inspections of the system during rain events.

Strategy 2 Use data collected via Supervisory Control and Data Acquisition to support flow monitoring.

Measure Staff compiled monthly sewer flow reports for sewer invoices.

Strategy 3 Conduct a comprehensive system inspection of mains, manholes and laterals to include clean outs where applicable.

Measure In addition to the flow monitoring, staff performed daily inspections of the sewer system to ensure flow was maintained. This included visual inspections and CCTV inspections. Staff conducted inspections in commercial locations for proper clean-out caps.

PARKS AND RECREATION

Administration Division

Objective 1 Lead and manage the department for continuous improvement.

Strategy 1 Complete revision of department's FY 2018-2022 strategic plan.

Measure The department's FY 2019-2023 Strategic Plan was adopted by Town Council in December 2018.

Strategy 2 Compile department information as required to meet reaccreditation in 2021.

Measure A comprehensive review of policies and procedures was completed to ensure departmental compliance with, and data collection is maintained to meet, accreditation requirements of the Commission for Accreditation of Parks and Recreation Agencies (CAPRA).

Strategy 3 Maintain the department's parks and facilities.

Measure Herndon Community Center (HCC) annual shutdown activities included significant cleaning, inspections and repairs, and minor maintenance tasks were completed throughout the year. The Public Works staff, along with individual, corporate, civic groups, and scout volunteers, carry out the maintenance of the town's parks. Significant repairs were made to the concrete paths and curbs in Bready Park, and the primary trail in Runnymede Park was rehabilitated.

Objective 2 Provide financial management and oversight of department revenues and expenditures.

Strategy 1 Handle financial accounting including daily cash reconciliation and monthly and annual revenue summaries.

Measure All daily deposits were reconciled in a time sensitive manner and according to audit specifications.

Strategy 2 Provide purchasing processing support.

Measure Purchase orders were processed in a timely manner; expansion of the purchasing card program has facilitated the small item purchasing process and reduced the number of purchase orders issued.

Objective 3 Provide administrative support for the department.

Strategy 1 Coordinate and support registration process with software and online registration.

Measure Program registrations were processed in a timely and judicious manner, with 47 percent of the registrations completed online.

Strategy 2 Manage internal personnel records for employees.

Measure All personnel action forms, recruitment requests, and applicant select forms are now electronic in Munis for fully automated paperwork processing to onboard new employees, adjust pay rates, etc. Ninety-eight personnel records were processed and tracked in FY 2019, a 56 percent deduction from FY 2018, indicating the electronic process has resulted in further efficiency savings.

Strategy 3 Provide administrative support, equipment and technology to promote insourcing of services and standardization of processes.

Measure Administrative staff provided in-house printing, mailing, and RecTrac support and training. High capacity printers provided in-house printing and marketing materials including staff, swim team and preschool manuals, promotional and sponsorship packets, and special event flyers and signs.

Objective 4 Increase staff proficiency with computer hardware and software.

Strategy 1 Provide opportunities for employee development.

Measure Staff participated in management level webinars, supervisor training, employee performance management processes, records management, public speaking, Kids at Hope, and state and national park and recreation annual conferences.

Strategy 2 New employees receive applicable training in website content management, procurement, electronic payroll submission, performance evaluations, and registration software programs.

Measure Two new regular full-time employees received training in applicable specialized software programs. Seasonal and part-time flex staff are each trained in the electronic timesheet software.

Recreation Division

Objective 1 Enrich the lives of residents through recreation programs, activities and events that meet the social, physical, intellectual and cultural interests of the town's citizens.

Strategy 1 Plan, coordinate, implement and evaluate a diverse array of recreation programs and activities for participants from preschool through senior adult.

Strategy 2 More than 50 adult instructional programs in performing arts, environmental education, sports, and arts and crafts were offered quarterly, complementing offerings by the county parks and recreation agencies.

Measure Seventy-four percent of offered recreation classes met minimum enrollment and operated as scheduled, which was slightly higher than FY 2018.

Strategy 3 Use marketing tools to educate and inform the community of available opportunities and services.

Measure Information on programs is provided via direct mail, town website, e-mail marketing, posters, flyers, signs, quarterly brochure, and social media outlets. Staff used Google analytics of the town website to elevate information provided on programs and events. An award-winning parks and recreation benefits flyer with a coupon was inserted in the town calendar, as a creative way to bring awareness to the recreation resources available to town residents.

Strategy 4 Aggressively seek avenues to attract and obtain instructors to lead new program offerings.

Measure New programs included Tot & Me Yoga, PiYo, Indian Wellness & Dance, volleyball, Creating Mosaics, Homeschool Gymnastics, and a new cooking class.

Objective 2 Introduce youth ages two to 17 to lifetime leisure skills and activities.

Strategy 1 Offer 340 youth instructional programs in performing arts, environmental education, sports, arts and crafts and special interests.

Measure More than 85 half-day or full-day camp sessions were offered during the summer and school holidays. Slightly less than 4,000 youth enrolled in 340 recreation programs during the fiscal year. The department partnered with Hutchison Elementary to offer afterschool activities including learn-to-swim lessons, serving over 80 children. Hutchison Elementary has the greatest percentage of students qualifying for free and reduced lunch in Fairfax County; this program served children who could not otherwise afford such recreation and lifetime skill programs.

Objective 3 Serve as the catalyst for families, adults and children to adopt healthier lifestyles.

Strategy 1 Offer family-oriented programs quarterly, combining education with active and healthy living.

Strategy 2 Recreation staff participation in three community outreach opportunities.

Measure Staff attended Career Day at a local elementary school and the Internship Showcase event at George Mason University. Staff also participated in National Night Out with other town departments and officials.

Family activities included a Passport to Fun Night, showcasing recreational and wellness activities for youth. During Kids at Hope week, staff described the “Aces” – caring adults in their own lives via website videos. Community members were encouraged to list their “Aces” in their own lives as well. A coupon was distributed to anyone who participated with a Buy One, Get One offer. Fitness staff (Operations Division) continued Family Fun and Fitness Festival, engaging and encouraging families to be more active and live healthy lifestyles.

Objective 4 Foster a sense of community through celebrations with citizens, businesses and community organizations.

Strategy 1 Offer cultural, entertaining, social, sporting and business activities.

Strategy 2 Promote Herndon and the downtown by attracting citizens to the area through community events.

Strategy 3 Support economic development activities within the downtown and the Herndon area through the exhibition of products and services available.

Measure Community events, including the Herndon Festival, the Labor Day Festival, July 4th celebration, Farmers' Market Fun Days, Bike to Work Day and children's shows were held. The department continued downtown events including outdoor movies, family game days, a family fitness day, Bark Bash, a pop-up tie-dye event and music in the Farmers' Market as well as Santa, Stars & S'mores in Runnymede Park. The Herndon Festival relocated to the Northwest Federal Credit Union campus due to the pending downtown redevelopment. NatureFest was cancelled due to weather. A new event was added to promote pedestrian and biking safety and included an obstacle course, virtual reality driving, a bike swap, and free helmets and fittings. Partners for this event included local business Green Lizard, Inova Fairfax, Safe Routes to Schools, Street Smart, Fairfax County Public Schools, and Northern Virginia Regional Commission.

FY 2019 attendance for these events was: 71,847

- July 4th – 5,000
- Farmers' Market Fun Days – 1,700
- Labor Day Festival – 1,078
- Holiday Arts and Crafts Show – 1,609
- Bike to Work Day – 460
- Herndon Festival – 62,000

Strategy 4 Foster the spirit of community involvement in Herndon Festival events through a planning and implementation committee comprised of civic, public and business organizations.

Measure The Herndon Festival involved 37 sponsors, 18 volunteer groups, and 35 Business Expo vendors. Volunteers provided more than 800 hours of support to the festival.

Strategy 5 Seek new community partners to add quality programs and services to our citizens.

Measure Office Evolution, Metro by T Mobile, PM Pediatrics, Zava Zone, Herndon & Lansdowne Smile Design, Launch, and Virginia Pediatric Group joined the department as new sponsors for the Herndon Festival. Staff continued its participation on the community Herndon Kindergarten Readiness team as well as Kids at Hope Herndon, and collaborated with the high school to produce the Homecoming Parade. Staff is

participating in Herndon Opportunities Neighborhood, a Fairfax County initiative to ensure opportunities for every child and youth in the community.

Objective 5 Anticipate the needs of the changing community and structure programs accordingly.

Strategy 1 Use participant and community feedback to keep programs and activities fresh and appealing.

Strategy 2 Evaluate and retool programs not achieving minimum enrollment requirements.

Measure Class evaluations were distributed to every participant each session, and evaluations were reviewed by program supervisors. Adjustments were made to programs based on feedback as well as enrollment, such as adjusting levels of classes and time offerings. Two new wellness classes were offered with a free try-it class demonstration to allow prospective students to learn more about the class before enrolling. Another example is the shift to half-day and full-day camps for FY 2019 tennis enrollments as well as coordination of after-care for camps to better utilize staffing resources. The combination of program enrollment analysis, participant feedback, and community trends drove the plans for the preschool structure to shift for FY 2020.

Community Center Operations Division

Objective 1 Provide quality services to all patrons of the Herndon Community Center (HCC).

Strategy 1 Provide friendly service and accurate information to patrons in-person, on the telephone and on the website.

Measure The front desk was staffed 102 hours per week in FY 2019. All rentals were fully staffed as necessary by HCC personnel and Herndon Police Department personnel.

Strategy 2 Process daily admissions, annual and multi-visit pass sales.

Measure Daily admissions totaled 22,149. A total of 150 annual passes, 123 six-month passes, 620 30-day passes, 532 25-visit passes and 967 10-visit passes were sold. Fifty-eight special summer passes, for use from Memorial Day through Labor Day, were sold. These numbers are generally consistent with previous years, although summer pass sales declined approximately 40 percent. However, overall revenues were up slightly over FY 2018.

Strategy 3 Process program registrations and inquiries.

Measure Staff processed approximately 44 percent of the 13,700 class and program registrations and facilitated many participant changes during FY 2019.

Strategy 4 Hold staff accountable to meet all customer service standards.

Measure Customer service and the customer service standards were discussed at staff meetings quarterly. Full time staff members were held accountable on their performance evaluations. Several staff were nominated for and received customer service awards.

Objective 2 Maintain a safe and clean facility.

Strategy 1 Perform routine maintenance and cleaning standards as outlined by The Facilities Operations Maintenance and Preventive Maintenance Standards and Plan.

Measure Maintenance and cleaning standards were discussed at the custodian staff meetings. Approximately 90 percent of all standards were met.

Strategy 2 Provide daily set-up for all programs and events as well as evening rentals, and supervision for all center activities.

Measure Staff setup and supervised the building for over 1,480 classes and 349 rentals during FY 2019.

Objective 3 Increase daily use of the HCC.

Strategy 1 Provide the opportunity for patrons to visit the center on a daily basis.

Measure More than 67,000 people came to the HCC by paying daily admission or scanning a pass in FY 2019, approximately 1,800 more people than in FY 2018. More than 13,700 people attended classes.

Strategy 2 Provide a variety of pass options for patrons to visit the center, including standard and punch pass options.

Measure The HCC offers day passes as well as five different types of multi visit passes. Daily pass visits and multi visit pass sales remained consistent with FY 2018 totals.

Strategy 3 Provide time and space for facility rentals and birthday parties.

Measure The total number of room rentals increased six percent over FY 2018 and room rental revenues increased 12 percent. Birthday party and picnic shelter numbers remained consistent with FY 2018 totals.

Objective 4 Provide a quality comprehensive fitness program.

Strategy 1 Offer quality personal training and small group fitness classes led by certified personal trainers.

Measure Personal training and small group fitness revenues increased 20 percent from FY 2018.

Strategy 2 Offer a variety of quality drop-in exercise classes at different times throughout the week.

Measure Eight different drop-in exercise class types were offered in FY 2019, with multiple class sections in each type of class. Two new class programs, Hot Hula and HCC Strong, were started in FY 2019. Class attendance was consistent with FY 2018 totals.

Aquatics Division

Objective 1 The aquatic center will provide instructional classes to accommodate all ages and abilities.

Strategy 1 Offer 90 classes quarterly for all ages, from infants to senior adults. Ninety percent of the classes will be taught by Virginia SWIMS instructors. Class offerings will include infant through advanced skill levels.

Measure The Aquatics Division offered more than 125 classes per session. Of the participants responding to the end-of-session class evaluations, 95 percent reported an improvement in swimming skills. One hundred percent of classes were taught by Virginia SWIMS instructors.

Objective 2 Foster youth physical development, physical conditioning and competitive swimming progression.

Strategy 1 Provide developmental swim programs for youth to enhance stroke development and encourage competitive swimming.

Measure Ninety-nine percent of swimmers completing the instructional developmental lessons were able to swim 25 yards of freestyle and 25 yards of backstroke.

Strategy 2 Offer up to 120 swimmers, ages six to 18 years, the opportunity to participate in a Herndon summer swim team, the Herndon Halibuts.

Measure One hundred percent of swimmers participating with the Herndon Halibuts were able to swim two legal strokes.

Strategy 3 Offer year-round coaching for up to 265 children, ages six to 18 years, through the Herndon Commanders, a United States Swimming–sanctioned team that incorporates correct stroke techniques, correct training and a healthy attitude toward competitive swimming. Provide a competitive program that will develop beginning to elite competitive swimmers.

Measure Under a new head coach, there were 201 members on the Commanders swim team. Ninety five percent of the Commanders were able to swim four legal strokes. In addition, three swimmers qualified for the Zones Championship, and five swimmers qualified for the International Swim Coaches Association Invitational Championships.

Objective 3 Encourage families, youth and adults to incorporate aquatics into a healthier lifestyle.

Strategy 1 Offer more than 50 water exercise classes including water walking, water aerobics, deep water exercise, therapeutic water exercise and senior water exercise.

Measure Fifty-two classes were offered and 95 percent of the water fitness class participants evaluated reported an improvement in their fitness level.

Strategy 2 Offer alternative water fitness activities each quarter.

Measure Water aerobics classes including Deep Water, Senior Aerobics, Water Walking, Therapeutic, Water Workout, Water and Land Strength, and Water Aerobics for Golfers were offered. In addition, a Masters Swim program for individuals seeking a tailored work-out to improve their fitness and provide stroke development was held.

Strategy 3 Offer adaptive aquatics for children needing extra attention and assistance with instruction.

Measure Three adaptive classes were offered each quarter. Ninety-five percent of the participants who were evaluated reported an improvement in their skill level.

Strategy 4 Offer four special events focusing on active family and leisure activities.

Measure The Aquatics Division hosted the Harvest Moon Invitational in the fall and the summer Herndon Olympics. A Family Float Night was offered monthly. There were two free family admission nights along with the Kids at Hope Family Fun events. The Aqua Egg Hunt attracted 103 participants.

Objective 4 Operate the natatorium in a safe and hygienic manner as mandated by Fairfax County Health Code.

Strategy 1 Follow all Fairfax County Health Department codes.

Measure A score of 100 percent was achieved on all Fairfax County Health Department inspections.

Strategy 2 Aquatics operational staff will be American Red Cross certified. Head guards and managers will be certified Fairfax County Pool Operators. Management staff will be certified Aquatic Facility Operators.

Measure One hundred percent of head lifeguard staff held certification from Fairfax County as Certified Pool Operators. Two-thirds of the aquatic management staff were certified Aquatic Facility Operators.

Strategy 3 Quarterly lifeguard training and testing will be completed.

Measure One hundred percent of lifeguards successfully completed the HCC skills checklist during simulated rescues.

Strategy 4 Commander's swim team coaches will have current USA swimming credentials.

Measure One hundred percent of the Commander's staff held USA swimming credentials.

Parks Division

Objective 1 Operate the Bready Park Indoor Tennis Facility as a sustaining enterprise operation.

Strategy 1 Market the indoor tennis facility through the town's website, quarterly brochure and other print and online materials.

Strategy 2 Provide diverse opportunities for use of the tennis facility to all ages and levels of players.

Measure A variety of instructional classes were offered to both youth and adult players at the beginner, advanced beginner, intermediate and advanced levels. Specific skill clinics were offered for beginner and advanced players, youth and adults during the winter season, as well as youth holiday tournaments.

Strategy 3 Revenue offsets all operating costs of the facility.

Measure Contract revenue totaled \$174,878, exceeding budget projections for FY 2019. In addition to private lessons, 78 instructional classes were offered; six junior tournaments, senior and standard age mixed doubles, an early bird program and men's and women's doubles were held with a total of 642 participants. Total revenue for the tennis facility in FY 2019 was \$255,362 and expenditures were \$178,454, for a total net income of \$78,268.

Objective 2 Coordinate scheduling of sports fields and picnic shelters.

Strategy 1 Schedule town park facilities at Bready, Haley Smith, Trailside and Runnymede parks for community use.

Measure There were a combined 109 picnic shelter rentals at Bready, Trailside and Runnymede parks in FY 2019, a decrease from 113 rentals in FY 2018.

Measure Baseball, softball and soccer fields were reserved at both parks for seasonal or short term use March through November for youth and adult league play, tournaments and camps. Primary users included Herndon Optimist Youth Sports, Herndon Youth Soccer, Herndon Reston Youth Softball, Fairfax Adult Softball, and Fairfax Adult Athletics. Maximized use of the synthetic turf field primarily with development partner, Herndon Youth Soccer.

Measure Updating the field scheduling policy and consistent fee collection increased field rental revenues.

Objective 3 Provide enhanced and diversified recreational opportunities for town residents.

Strategy 1 Renew picnic experience at Haley Smith Park.

Measure This initiative was not funded in FY 2019.

Strategy 2 Coordinate completion of Phase 2 of W&OD trail lighting project with Public Works staff.

Measure Through the award of a Department of Conservation and Recreation Recreational Trails Matching Grant, the second phase of the Washington and Old Dominion (W&OD) trail lighting project was completed in January 2019. Phase II extends from Ferndale Avenue to Crestview Drive.

Objective 4 Maintain and preserve town parks.

Strategy 1 Coordinate three youth or corporate community service activities.

Strategy 2 Invasive plant removal occurs through a combination of volunteer efforts, contracted services and collaborations with the Herndon Environmental Network (HEN) and the Fairfax County Park Authority.

Strategy 3 Partner with Friends of Runnymede Park for annual stream clean-up and seasonal care of native plant garden and monarch waystations, and NatureFest.

Measure Corporate volunteers contributed 418 hours, a 280 percent increase over 2018, to park cleanups and enhancement projects. In collaboration with the town forester and Friends of Runnymede Park, 27 volunteers contributed to the annual parks and stream clean-up. NatureFest was canceled due to inclement weather. Scouts and youth groups also contributed to trail cleanups and Eagle Scout projects.

Measure With the assistance of Public Works, staff completed various park maintenance and improvement projects including repair of the refrigerator and replacement of the freezer for Bready Park concessions building; re-painting foul line poles at Bready and Haley Smith parks; new sign at Harding Park; and replacement of aging trash cans, picnic tables and park benches.

CHESTNUT GROVE CEMETERY

Objective 1 Promote Chestnut Grove Cemetery as cemetery of choice for Northern Virginia residents and Western Fairfax and Eastern Loudoun Counties.

Strategy 1 Increase awareness of Chestnut Grove Cemetery.

Measure Marketing efforts in FY 2019 included promotional inserts within the town calendar, advertising distribution in local churches, cemetery brochures in community locations and local funeral homes, and use of online resources and the town's website.

Engaged and collaborated with civic organizations to offer a platform for community enrichment services (Wreaths Across America – Herndon Woman's Club / Memorial Day Ceremony – Herndon/Reston American Legion Post 184). Accommodated on site needs of Herndon/Reston American Legion Post 184 in preparation and execution of the Avenue of Flags program for Veterans Day and Memorial Day display.

Objective 2 Provide sale of cemetery services and products to maintain enterprise operations of the cemetery.

Strategy 1 Provide pre-need and at-need sale of 145 rights of interment for cemetery sites, mausoleum and columbaria products to the public.

Measure A total of 148 interment rights for sites were sold in FY 2019. This represents a 16 percent decrease from FY 2018. The total site revenue was \$459,375. This reflects a \$4,475 increase over line item budget projection. Overall revenue for cemetery operations for FY 2019 was \$963,847, which exceeded budget projections.

Strategy 2 Provide accommodations for 145 interments.

Measure In FY 2019, 140 interments were sold, generating \$219,565, which fell short of line item budget projection by \$635. This is a decrease from FY 2018 revenue generation of \$249,860.

Strategy 3 Enhance sales of cemetery products, including memorials, vaults, memorial inscriptions and repairs, with monument sales.

Measure Ninety-four memorials were sold for a total revenue of \$221,945. Additional revenue from memorial plaques, vases, inscriptions, memorial repairs, installations and permits accounted for \$62,962, resulting in combined revenue of \$284,907. This amount reflects an increase in total memorial and product sales from FY 2018 of \$71,107 and remains above budget projections.

Strategy 4 Promote diverse cremation interment options by highlighting the two 48 niche unit columbaria and presenting the Park Cremation Garden with restructured pricing.

Measure Fifty-three cremation interments were performed in FY 2019, accounting for 38 percent of the total interments for the year. This represents a consistent and stable percentage of total interments since FY 2016.

Objective 3 Improve customer service and overall operation of the cemetery.

Strategy 1 Increase responsiveness to the community with onsite administration, sales and updated field equipment for improved use of maintenance staff services.

Measure Staff's onsite presence continues to result in increased communication with patrons, responsiveness with regard to problem resolution and walk-in sales. An improvement to the appearance of the cemetery grounds is attributed to staff maintenance and a contracted turf management program cumulatively improving the cemetery lawns.

Strategy 2 Provide informational materials on request.

Measure Staff supplied informational materials to patrons, including product/price sheets, cemetery maps and memorial brochures, and rules and regulations. Staff routinely assisted patrons with information regarding their specific lot/sites at the cemetery, including interment rights, remaining sites, interment history, merchandise and memorial repair, and change of property ownership.

Objective 4 Improve the overall appearance of the cemetery.

Strategy 1 Address long standing need for a retaining wall on the north side of Mausoleum 2 and continued effort to enhance the Park Cremation Garden.

Measure Contracted Newkirk Services to erect a stone retaining wall and iron fencing along the northern end of the mausoleum to prevent soil erosion and enhance the general appearance of the area. Contracted Long Fence to erect a garden wall along the main drive adjacent to the Park Cremation Garden to establish future cremation estate developments.

Strategy 2 Engage outside vendor to continue turf management with consistent soil preparation, seeding, fertilization and weed control program.

Measure An established turf management program included regular application of weed control and fertilization of the entire cemetery grounds. Each interment was followed by complete site restoration. Special attention was given to the park area and its surroundings with application of mulch.

Strategy 3 Develop a memorial restoration program to help protect the cultural heritage of Chestnut Grove.

Measure Addressed the maintenance requirements of 10 "Historic" memorials and repaired/reset in accordance with the contemporary facility standards.

Objective 5 Improve cemetery records.

Strategy 1 Perform field audits of burial sites and in-house audit of historical records of property owner records and files.

Measure Office and field audits were completed on all interments and 100 percent of transfers of interment rights were conducted in FY 2019.

GOLF COURSE

Clubhouse Division

Objective 1 Maintain and enhance economic sustainability.

Strategy 1 Provide an adaptive and competitively priced daily fee structure.

Measure Staff monitored market conditions and reviewed fees charged on a continual basis. In reviewing fees, the comparable pricing schedules of other area public golf courses offering similar services were taken into consideration. Fees were unchanged in FY 2019 and discounts based on age, time of day and town residency continued to be offered.

Despite an unprecedented series of rainstorms resulting in 2018 being the area's wettest year on record, FY 2019 operating revenues totaled \$1,448,932, a 1.34 percent increase from the previous year. Revenues for June 2019 (\$215,205) were the highest for any month in a decade.

Strategy 2 Offer and promote an annual membership program.

Measure Annual passes (memberships) continued to be offered, allowing the golf course to remain competitive in the local market. Staff continued to use targeted emails and fliers to encourage the value of a membership and gave member expiration reminders in person. A total of 59 annual passes were sold during FY 2019.

Strategy 3 Use third party resellers to drive incremental business during off peak times.

Measure Tee sheet inventory was monitored on a weekly basis and staff continued to partner with third-party online websites to market unsold inventory. A total of 2,306 rounds of golf were sold through intermediary websites in FY 2019, generating \$131,498 in revenue.

A total of 31,401 rounds of golf were played, a 1.4 percent decrease from FY 2014-2018 average rounds played, due largely to record rainfall during the summer and autumn months.

Strategy 4 Coordinate and implement a year-round schedule of individual and team competitions.

Measure Staff coordinated 11 course sponsored events: Individual Match Play, Two Person Match Play, Spring Training Shamble, Club Championship, Patriot Golf Day, Senior Series, Herndon Cup, Gobbler Scramble, Superintendent's Revenge, Police/Fire & Rescue and New Year's Eve Scramble.

Strategy 5 Pursue opportunities to operate more cost effectively and efficiently.

Measure Five services were outsourced during FY 2019: clubhouse custodial service, handicap scoring program, point-of-sale management system, soil testing and aeration. Capital equipment and maintenance materials were procured through a governmental purchasing alliance with Maryland Park and Planning and Fairfax County.

Volunteers staffed the player assistant program and assisted with golf cart attendant duties. A total of 3,647 hours of service were received from volunteers.

Objective 2 Promote Herndon Centennial to help establish the town as a desirable destination throughout the region.

Strategy 1 Develop and publish regular communications and a schedule of course activities through the website, social media and e-mail club.

Measure Several avenues were used to promote services and events, to include 19 “On the Tee” E-newsletters, herdongolf.com, Facebook, Google calendar, town calendar, brochures and fliers.

Strategy 2 Continue targeted marketing efforts; implement opportunities for direct marketing through point-of-sale system.

Measure GolfNow, Groupon and the Entertainment Promotions app were used to market tee times. The point-of-sale customer relationship management system was used to send reservation confirmation, thank you and newsletter messages.

Strategy 3 Recruit and retain league clients.

Measure Five weekday evening leagues played from April through August, including TAG, The Breeze Sports Bar & Restaurant, Department of Transportation, Telnet and Herndon Centennial Thursday Night League.

Strategy 4 Recruit business, non-profit and charity golf outings.

Measure Staff coordinated 32 group outings, including four with 79 or more players. The number of individuals participating in group outings totaled 1,440.

Objective 3 Provide programs and services of exceptional quality.

Strategy 1 Coordinate and conduct a variety of events with a focus on customer favorites and unique formats.

Measure Staff conducted 15 events offering different formats: scramble, stroke play, match play, best ball, blind partner, colored ball, team Ryder Cup, shamble, two-person scramble, modified scramble, six-six-six, par three, Chapman alternate shot, three-two-one, and superintendent’s revenge. The weekday senior tournament series used formats that the participants helped to select. The number of participants registering for course sponsored events totaled 577; 90.3 percent of reviews posted on Golf Advisor recommended Herndon Centennial.

Strategy 2 Offer options to custom order merchandise from major manufacturers.

Measure Patrons were provided the opportunity to order merchandise that fit their personal preference; 78 custom orders were processed by staff.

Strategy 3 Implement introductory and growth of game initiatives in a cost-effective manner.

Measure Initiatives implemented included group and private lessons, family golf tees, kids play free hours, junior camps and sticks for kids' loaner clubs. Staff conducted two free instructional clinics, family and special needs. In efforts to better utilize resources, the women's and junior clinics conducted in the past were consolidated with the family clinic.

Maintenance Division

Objective 1 Provide well maintained playing conditions in an attractive setting.

Strategy 1 Provide smooth putting surfaces and maintain mowing heights within desired standards.

Measure Mowing heights were maintained within the parameters of the Virginia Golf Course Superintendents Association (VGCSA) best management practices. Greens were mowed or rolled seven times per week during peak season. Based on a five-star scale (poor, fair, average, good and excellent), the average rating for playing conditions on Golf Advisor was good (4.1).

Strategy 2 Implement aeration, cultural and weed control programs.

Measure Greens were aerated three times (two solid and one core tine), tees and fairways were aerated four times. Cultural programs included six light topdressing applications and verti-cuttings.

A new sprayer was purchased to apply liquid fertilization and pest management products. The sprayer provides Excelsior spray accuracy technology and innovative accessories, including digital pressure display, multiple application rates and simplified calibration.

Strategy 3 Maintain bunkers and provide uniform depths of sand.

Measure Bunkers were raked weekly to ensure smoothness and sand depths were audited periodically; 20 tons of sand were added.

Strategy 4 Maintain equipment in safe operating condition.

Measure Reel grinding was performed and decks on the sidewinder mowers were replaced. Staff also continued implementation of a preventive maintenance program to ensure safety and prolong the life expectancy of golf carts and maintenance equipment.

Objective 2 Implement environmental management practices to responsibly care for the land, water, wildlife and natural resources on which the course is sustained.

Strategy 1 Implement an integrated pest management program.

Measure Management approaches utilized included a combination of biological, cultural, mechanical and chemical controls.

Strategy 2 Implement nutrient management program.

Measure A nutrient management plan was reviewed and approved by the Virginia Department of Conservation and Recreation for an additional five-year period. Staff conducted 24 soil tests (six each of greens, tees, fairways and roughs). The saturated paste data on the greens was excellent given the rainfall totals this past season, the standard soil data reinforced the paste data. Suggested applications of potassium, manganese and lime were applied at recommended rates.

Strategy 3 Utilize organic fertility sources.

Measure Staff continued to partner with Organic Material Review Institute (OMRI) to support and promote organic practices. Five OMRI approved products were applied: Earthworks 3-3-3 with Mycorrhiza, Allganic 0-0-52, Civitas, Micro-Bac and Vermaplex.

Strategy 4 Monitor soil moisture conditions and check against established threshold numbers prior to applying water.

Measure Staff conducted 20 root zone moisture audits and adjusted irrigation cycles accordingly in on-going efforts to conserve water.

Strategy 5 Partner with community organizations to enhance environmental sustainability.

Measure Staff partnered with the community on three projects: the Virginia Bluebird Society hosted bluebird boxes throughout the property; teams from VISA and Sony Corporation of America assisted with landscaping; and the Community Forester and Boy Scouts completed a tree planting project.

HERNDON POLICE DEPARTMENT

Field Operations Division

Objective 1 Deter and detect crime to maintain public safety.

Strategy 1 Promptly respond to calls for service.

Strategy 2 Conduct proactive patrols.

Strategy 3 Enhance police visibility through foot and bike patrols.

Strategy 4 Apprehend offenders and resolve active cases.

Strategy 5 Conduct special enforcement operations to fight specific crime issues.

Measure The department responded to 23,246 calls for service in FY 2019. Calls are prioritized by urgency and segregated into Priority 1 (in progress), Priority 2 (just occurred) and Priority 3 and 4 (past occurred). In FY 2019, there were 172 calls designated as Priority 1, and 1,783 calls designated as Priority 2.

Measure Officers initiated 15,738 calls in response to suspicious circumstances, persons, or vehicles through proactive patrol, traffic stops, and foot and bicycle patrol.

Measure In FY 2019, community policing teams conducted proactive patrol in assigned districts to observe criminal activity or to understand specific concerns or issues. Community policing team leaders/members relayed crime information and trends, as well as crime prevention resources available, and emphasized to citizens the importance of reporting suspicious activity.

Measure In FY 2019, officers conducted over 559 hours of foot patrol and 62 hours of bicycle patrol.

Measure The police department responded to 23,246 calls for service, referred 228 cases to Criminal Investigations for follow-up after preliminary investigations were completed, and made 637 arrests in FY 2019.

Objective 2 Preserve and strengthen community partnerships to promote police/citizen involvement.

Strategy 1 Encourage businesses and community members to report issues or concerns.

Strategy 2 Understand neighborhood issues or concerns and propose solutions or refer resources.

Strategy 3 Promote community outreach opportunities.

Strategy 4 Use the Herndon Police Citizens Support Team (HPCST) to provide authorized services in support of police operations.

Measure Officers, as part of their regular duties, discuss concerns, local crime trends, and alerts with businesses and citizens in daily interactions. Businesses and citizens are offered crime prevention strategies and resources and directed to the department's website or social media for current posts, notifications, or events. The department's social media platforms have become highly interactive with 7,675 followers; although official reports cannot be taken through social media, reports/complaints are directed to the appropriate section for handling.

Measure In FY 2019, community policing team members attended 23 homeowners' association meetings to understand specific concerns or issues and strengthen open communication between police and residents.

Measure The department uses social media extensively to promptly disseminate information regarding road closures, active incidents, weather-related updates, or other important alerts and notifications. Supervisors in the field promptly post time-sensitive alerts in real time.

Measure The Chief's Advisory Council is defunct due to the lack of sufficient participation.

Measure The department continues to cultivate partnerships with schools through various activities such as Project Hope at Hutchison Elementary School. The department also participated with Herndon Middle School kids in sports activities and other physical competitions. The youth resource officer serves alongside the school resource officers at the middle and high schools, and the partnership has enhanced juvenile interaction and investigations for the department.

Measure The department sponsored two "Coffee with a Cop" community engagement events this fiscal year.

Measure In FY 2019, the Herndon Police Citizens Support Team (HPCST) volunteered 543 hours, provided 881 fingerprinting services using 1,050 print cards, and performed 10 vacation house checks free of charge. HPCST continues to be a valuable resource for the department and assisted with 40.25 hours of neighborhood patrol in addition to helping with special annual events such as the Herndon Festival, Herndon High School's Homecoming Parade, 4th of July fireworks, "Senior" Prom (senior adults), Kid's Triathlon, Coffee with a Cop, Harvest Moon, and National Night Out. HPCST members assisted with traffic control at accident scenes and provided perimeter security during a homicide investigation.

Objective 3 Enforce traffic laws and promote roadway safety.

Strategy 1 Ensure roadway safety is a priority.

Strategy 2 Plan targeted traffic enforcement efforts to deter hazardous driving.

Strategy 3 Enforce motor carrier safety regulations.

Strategy 4 Promote bicycle, pedestrian, and passenger safety on the roadways.

Measure In FY 2019, 325 special traffic details, to include 90 saturation patrols, were conducted to combat speed, distracted drivers, and impaired driving. Monthly selective enforcement efforts were directed at identified locations for increased enforcement to address traffic safety violations, citizen complaints, and accidents.

Measure An annual traffic enforcement analysis was conducted to examine traffic violations, crashes, and overall enforcement activity. Several factors such as weather, time of day, type of violation, and predominant day and month of highest crashes were analyzed to determine whether additional enforcement efforts are warranted. The analysis also assisted the department to plan monthly selective enforcement efforts to address specific traffic safety issues such as speeding, running red lights, illegal U-turns and other violations.

Measure In FY 2019, the department conducted 75 selective enforcement campaigns that resulted in 100 citations and 54 warnings for focused traffic violations.

Measure In FY 2019, the department conducted 90 DUI saturation patrols and participated in “Drive Sober or Get Pulled Over” campaigns in December 2018 and January 2019.

Measure The Town Council designated April as “Distracted Driving Month” by proclamation to highlight the dangers of distractions while driving. The department concentrated enforcement and education efforts towards reducing distracted driving. During this campaign, the department had contact with 945 motorists. Selective enforcement efforts were planned monthly to monitor speeding violations at identified locations due to the frequency of accidents or documented violations in that area; 540 speeding tickets were issued in FY 2019. The department participated in the national “Click It or Ticket” campaign to promote the use of seatbelts and safety seats.

Measure In FY 2019, the department placed first in the annual “Law Enforcement Challenge,” highlighting its efforts to promote traffic safety. The department has won this competition for four consecutive years.

Measure In FY 2019, the department had one certified motor carrier inspector who conducted 32 inspections.

Measure Annual pedestrian and bicycle safety programs were conducted in FY 2019. Each program was officially recognized by the Town Council and official proclamations were enacted that designated awareness periods for these initiatives. Roll call training was given to officers regarding bicycle and pedestrian enforcement. A bicycle and pedestrian campaign was conducted, utilizing patrol officers and members of the traffic section. Summonses and warnings were issued for bicycle and pedestrian violations, and several motorists were also issued citations and warnings for traffic infractions. In addition, bicycle and pedestrian enforcement locations were added to the monthly selective traffic enforcement assignments to ensure continued enforcement.

Measure The department performed 36 car seat installations/inspections in FY 2019.

Support Services Division

Objective 1 Promote crime prevention.

Strategy 1 Develop crime prevention programs.

Strategy 2 Advocate Neighborhood, Apartment, Business and Fleet Watch Programs.

Strategy 3 Promote community engagement and citizen involvement.

Strategy 5 Maintain the Certified Crime Prevention Program.

Measure The department used social media to highlight crime prevention and alert citizens of scams, such as intimidation scammers who misrepresent themselves as police officers to extort money. The department offered practical ways to avoid falling prey to these scams and other types of crime.

Measure There were 21 active Neighborhood Watch programs, nine Business Watch programs, and two Fleet Watch groups in FY 2019. The groups were provided with timely alerts and weekly crime reports along with crime prevention tips, program offerings, and services. Social media interaction also helped to update citizens and groups with timely information in addition to the weekly press reports, crime prevention tips, and other special events.

Measure In 2018, 14 neighborhood groups participated in National Night Out activities.

Measure A Citizens Police Academy was conducted with 11 participants in FY 2019. Due to the lack of a minimum number of youth participants, a Youth Police Academy was not held.

Measure Officers attended quarterly safety meetings for seniors at the Herndon Harbor House.

Measure Ten letters were sent in FY 2019 to offer residential or business security checks for victims of burglary. The security surveys are now made available, upon request, through social media.

Measure The department determined that it will no longer participate in the Certified Crime Prevention Community program, due to the program's outdated requirements.

Objective 2 Investigate criminal activity and apprehend suspected criminals.

Strategy 1 Ensure effective criminal investigations.

Strategy 2 Maintain liaison with outside law enforcement agencies and other specialized operations.

Strategy 3 Augment computer forensic investigation capabilities.

Measure The Criminal Investigations Section has three criminal detectives and three specialized detectives assigned to task forces. In FY 2019, criminal detectives were assigned 237 new cases and successfully closed 21 with arrests; 107 were closed by administrative means that did not require arrests. Currently, 65 cases from FY 2019 remain active.

The computer forensics detective is a member of the Internet Crimes Against Children task force and was involved in 56 multi-jurisdictional investigations. The detective also assisted in 26 investigations within the town that included criminal intelligence, forensic examinations, runaways, etc.

The vice/narcotics detective investigated 30 cases in Fairfax County, four of which originated in the town.

The gang task force detective investigated 15 regional cases and two federal cases, four of which occurred in the town.

Measure In FY 2019, the Criminal Investigations Section investigated two murders. Arrests were made in both cases, which are now pending adjudication.

Measure The Criminal Investigations Section participates in state, regional, and national information sharing with law enforcement and criminal intelligence centers. These efforts are accomplished through conference calls, regional meetings, shared databases and other applicable sources. The section maintains liaison with investigative units by meeting quarterly with the supervisors of task forces and special investigations. The department maintains regular communication and exchanges information with the Northern Virginia Regional Intelligence Center (NVRIC), which provides relevant timely intelligence information to area agencies.

Criminal Investigations personnel attended regional meetings in FY 2019, including the Capitol Area Drug Diversion Investigators group, Security Association of Financial Institutions, SHOCAP, Northern Virginia Regional Intelligence Center, Regional Robbery Investigators, Regional Gang Investigator's meeting and Internet Crimes against Children Regional Task Force meetings. Detectives also participated with other local investigators in the monthly juvenile and adult sex case study meetings held in coordination with Safe Spot and the Fairfax County Commonwealth Attorney's Office. This ongoing exchange of information is used to further all types of investigations.

Measure The department has two supplemental investigators to conduct digital forensics investigations. These supplemental positions benefited from on-the-job training with the Internet Crimes Against Children task force detective as well as grant-funded specialized training in FY 2019.

Objective 3 Maintain readiness through emergency management.

Strategy 1 Maintain training in national emergency management protocols.

Strategy 2 Participate in regional workgroups and planning sessions to identify security threats to the community.

Measure Training on NIMS and ICS is made available online and annual emergency protocol training is conducted for department personnel. Emergency protocols, such as Incident Command System, are outlined in special operations plans that are distributed to all police staff for major events; a scenario-based exercise was conducted for the Herndon Festival. Emergency preparedness information is also distributed in a monthly newsletter and weather-related alerts are emailed to police personnel and all town staff.

Measure Emergency protocols are followed during large scale events such as the Herndon Festival, Fourth of July events, and the Homecoming Parade. These protocols are outlined in operations plans for the incident and critiqued through after-action reports following the events. The Deputy Emergency Management official for the department also participated in the Complex Coordinated Attack Traffic Management Plan, a full-scale critical incident exercise organized by the Northern Virginia Emergency Response System (NVERS) and the Department of Homeland Security.

Measure Department members attended meetings and participated in conference calls for special events and emergency preparedness with the Northern Virginia Emergency Management Group and Fairfax County Office of Emergency Management and were also involved in monthly drills on Web EOC.

Objective 4 Provide advanced training opportunities for department personnel.

Strategy 1 Seek advanced leadership training for supervisors.

Strategy 2 Seek specialized training opportunities.

Measure There were eight promotions (one lieutenant, two sergeants, and five corporals) in FY 2019. Newly promoted supervisors completed practical job-related training to prepare for new supervisor authority and leadership responsibilities. Additional leadership training was completed by department supervisors to include:

- Professional Executive Leadership School (PELS), an intensive 3-week leadership education program sponsored by the Virginia Chiefs of Police Association
- First Line Supervisor Training sponsored by the FBI National Academy and Virginia State Police, focusing on fundamental supervisory concepts and leadership skills
- FBI-LEEDA training courses designed for supervisor, command, and executive leadership
- Other local supervisory programs offered through the Fairfax County Criminal Justice Academy

Measure The department has 14 specialized positions that require different training or certifications.

- The criminal and specialized detectives received training to maintain or enhance their investigative responsibilities and computer forensics detectives recertified with specific software programs to remain current with new technologies.
- The K-9 officers attended bi-monthly training and recertified with their canines. The department acquired a new canine in FY 2019; the handler and canine completed 14 weeks of training to become certified.
- The personnel/training and property supervisor attended a property and evidence management course in FY 2019.
- The Traffic Section officers attended training exercises quarterly with neighboring jurisdictions and competed in a Mid-Atlantic police motorcycle rodeo competition in FY 2019. The competition consisted of four days of training that culminated in a skills competition between individual riders. One officer of the Traffic Section completed certification in crash investigation and advanced traffic crash reconstruction.
- The youth resource officer attended a 40-hour recertification course as part of his responsibilities at Herndon Middle School and Herndon High School.
- A new academy instructor was assigned to the Fairfax Criminal Justice Academy and received additional training in instructor development.

Measure The department acquired specialized training from grant funding to provide 47 officers with crisis prevention and de-escalation training. The training consisted of both verbal and physical crisis intervention exercises that focused on de-escalation strategies. Additionally, 24 officers and two dispatchers completed crisis intervention training to help first responders who encounter individuals with mental health issues.

Objective 5 Expand the use of technology to increase and enhance efficiency and effectiveness.

Strategy 1 Identify, implement, or upgrade technological alternatives to enhance operational support.

Measure Officers used the language line on a regular basis through their issued cell phones for a variety of citizen interactions and criminal investigations. The department also embarked on a program to offer Spanish to department personnel through Rosetta Stone, with 15 participants in FY 2019.

Measure Patrol officers use electronic summons technology to issue traffic violations and the parking enforcement official uses an electronic device to issue parking violations. Summonses and parking violations are automatically captured in the department's records management system and are linked to the automated citation management system at the courts.

Measure The department used the AFIS mobile device with the thumb print reader to assist in the identification of subjects without valid identification in FY 2019.

Measure All field operations officers are issued body worn cameras and in-car cameras to capture actual police/citizen interactions and document evidence.

FINANCE

Administrative Division

Objective 1 Enhance the town's financial management and credit rating.

Strategy 1 Maintain the town's current AAA municipal credit ratings by abiding by updated financial policies, monitoring all major revenues and expenditures so possible corrective actions can be promptly taken, and reporting on actuals versus budgets.

Measure The town complied with its financial policies during FY 2019, in line with best practices and ratings agency expectations.

The town's major excise tax sources, such as sales taxes, meals taxes, transient lodging taxes and the state's five percent communications taxes were tracked monthly and reported on a periodic basis.

Reports concerning the status of current fiscal year revenues and expenditures for all funds were prepared and disseminated to the Town Council, town manager and department heads.

As part of the town's annual financial audit, internal control documentation concerning debt, investments, budgeting and financial reporting was updated to reflect refinements in current practices.

Debt service payments were made on time.

Objective 2 Ensure town assets are adequately safeguarded.

Strategy 1 Secure commercial, property and general liability insurance coverage at adequate levels to protect the town government.

Measure All town officials, employees and assets were insured to the levels appropriate and adequate for use and exposure, after taking into account deductibles and premiums. Total FY 2019 premium costs for all commercial, property and general liability coverage was \$443,629, representing a 2.8 percent increase over the FY 2018 premium totals.

Most reportable property claims were sent to the attention of the town's insurance carrier within two days of staff receiving all required reports and supporting documentation. Follow-up investigations, documentation and other claims settlement activities were undertaken in a timely, consistent, and thorough manner.

Objective 3 Provide oversight and guidance concerning the town's financial management and transactions.

Strategy 1 Ensure town and department goals, objectives and priorities are incorporated into the department's annual work plan.

Measure Department employee initial performance agreements for FY 2019 included objectives that supported the overall goals of the town.

Strategy 2 Foster clear and consistent interpretation of town accounting policies and procedures among department members.

Measure Throughout FY 2019, meetings with staff were held to discuss town and department values, goals, challenges, and projects. Included in these discussions were topics covering process and procedure updates, customer service, professionalism, and succession planning.

Strategy 3 Continue implementation of a cross-training program that incorporates effective internal control features. Continue requiring and funding training for skills enhancements and certifications.

Measure Cross-training in several key areas, such as revenue, utilities, accounts payable, and payroll, continued during FY 2019.

Accounting Division

Objective 1 Provide accurate and timely financial performance information to town departments, and satisfy local, state and federal financial reporting requirements.

Strategy 1 Maintain accounting records in conformity with generally accepted accounting principles (GAAP).

Measure During the year, the Government Accounting Standards Board (GASB) issued new statements; as in past fiscal years, staff worked with the town's independent auditors to ensure compliance with these statements for the town's FY 2019 audited financial statements.

Strategy 2 Issue timely and relevant monthly financial performance information to departments.

Measure Through the use of Munis financials, departments had online access to account information that was automatically updated on a daily basis. In addition, the division was able to promptly assist individual department requests concerning transaction activities for specific accounts.

Strategy 3 Issue the Comprehensive Annual Financial Report (CAFR) and achieve an unmodified opinion from the town's independent certified public accounting firm and recognition for quality performance by receiving the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.

Measure The town's FY 2018 annual independent financial audit was successfully managed by timely production of the required reports, schedules, spreadsheets and exhibits as requested by the independent auditors. This information further supports the town's financial data in terms of its accuracy and validity. The management letter comments from the auditors contained one suggestion related to strengthening internal controls and other

matters. The report and other supplementary information were distributed to the Town Council in December 2018.

The town's FY 2018 CAFR along with information for the Comparative Report of Local Government Revenues and Expenditures was submitted to the Virginia Auditor of Public Accounts by the deadline of November 30, 2018.

The town was recently notified that its FY 2018 CAFR successfully achieved the prestigious GFOA Certificate of Achievement for Excellence in Financial Reporting award for the 44th consecutive year.

Objective 2 Promote efficiency in processing town financial transactions in order to maintain the highest level of accountability.

Strategy 1 Process accurate vendor and employee travel payments in accordance with established policies and the terms of the purchase order or contract, avoiding late payment fees or finance charges and minimizing the number of inquiries from vendors and departments concerning payment status.

Measure During FY 2019, accounts payable staff processed 8,845 invoices and issued 3,987 disbursement checks and 827 ACH electronic fund transfers through 58 accounts payable sessions. Payments made via ACH were up eight-fold compared to last year since staff has been looking for opportunities to pay via ACH. More than 90 percent of these disbursements were made within 45 days of receipt of vendor invoice as allowed by the Virginia Public Procurement Act, or as allowed by contract.

Strategy 2 Process accurate, on-time bi-weekly payroll in accordance with town policies and applicable state and federal regulations.

Measure During FY 2019, staff issued approximately 9,919 payroll ACH direct deposits and 985 paper paychecks and processed all 26 bi-weekly payrolls and related tax filings on time.

Strategy 3 Promptly update town's financial software.

Measure During FY 2019, staff implemented the Munis Revenue and Utility Billing modules of the town's new financial software. In addition, staff continued to participate in several onsite and offsite training sessions of the new financial software.

Strategy 4 Maintain and update the town's comprehensive financial policy and procedure manual.

Measure During FY 2019, the town put into practice its updated financial policies that were recommended to the town from its financial advisor, Davenport & Company. Staff continued to update processing procedures and manuals to reflect the changes for using Munis applications.

Revenue Division

Objective 1 Assess and collect taxes, fees, and other miscellaneous invoiced amounts.

Strategy 1 In a timely manner, prepare and disseminate accurate bills, notices and invoices for town taxes, fees, services, utility charges and other miscellaneous amounts.

Measure During FY 2019, the following were assessed and collected by revenue staff:

- Semi-annual real estate tax notices were generated and disseminated on time. The total real estate tax levy was approximately \$11,396,000 (net of tax relief for qualified tax payers).
- 1,482 annual business license applications were processed and licenses issued. Total BPOL revenue collected was approximately \$4,871,000
- Monthly meals tax collections from about 129 establishments garnered approximately \$2,300,000 in meals tax receipts for FY 2019.
- Monthly transient lodging taxes collected and remitted by nine hotels generated approximately \$2,340,000 for FY 2019.

The division maintained all revenue files and application programs in functional order. Property assessment information was promptly updated after receipt from the Fairfax County Department of Tax Administration/Division of Real Estate Assessment.

Strategy 2 Collect and process all revenues and receipts owed the town.

Measure The division collected revenues and receipts legally due the town and maintained a 99 percent average collection rate. In addition to collection of town tax and fee assessments, other typical daily transactions included:

- Receiving and processing quarterly and final utility bill payments. Approximately 21,000 utility payments were processed during FY 2019.
- The vehicle registration fee collected by Fairfax County and remitted to the town generated revenues of approximately \$461,000.

Objective 2 Invest town receipts in a prudent, safe and timely manner while maximizing interest income.

Strategy 1 Maximize town investment income by investing all reserve and idle funds.

Measure Updates to the town's investment policy and strategy are still on-going, pending completion of the Capital Improvement Program capitalization project. During this phase, the director of Finance invested idle funds in the state's LGIP fund. This fund yields modest returns; however, until the policies are updated, an appropriate duration for the portfolio is established, and an expertly developed strategy is implemented, investing idle funds in this safe and liquid fund is the most prudent course of action.

Staff effectively managed the town's automated cash receipts system by promptly recording all transactions and making daily bank deposits. Excess cash funds were

invested within one day of receipt, after taking into account immediate cash flow needs. Total approximate interest earnings (all funds) for FY 2019 were approximately \$700,000.

Objective 3 Promote efficiency in processing town financial transactions in order to maintain the highest level of accountability.

Strategy 1 Continue to develop a comprehensive revenue policies and procedures manual.

Measure The revenue and cash receipts policies and procedures sections of the manual will undergo further refinement now that the conversion to Tyler Technologies Munis revenue module is complete.

Strategy 2 Promptly update the town's revenue related financial software.

Measure The conversion of the revenue module to Tyler Munis from Superior HTE was completed at the beginning of FY 2019.

Measure Various individual excise tax spreadsheets were updated each month to allow timely tracking and reporting of trends.

Objective 4 Actively collect delinquent town accounts based on established policies and practices.

Strategy 1 Initiate effective collection activities on delinquent accounts.

Measure Staff initiated collection of delinquent taxes, licenses, fees, and miscellaneous accounts owed the town, coordinating these collection activities with staff in the Town Attorney's Office.

Objective 5 Provide citizens with internet access for financial services. Accept credit and debit card payments at the HMC revenue counter, thus providing additional options for citizen payments.

Strategy 1 Facilitate customer credit card transaction processing on the website as a convenient, alternative method for payment of utility bills and real estate taxes.

Measure During FY 2019, the town continued to accept online credit and debit card payments and Electronic Funds Transfers (EFTs) from customers' accounts for real estate and utility bills. During FY 2020, the town will complete testing of the online filing and payment portals for BPOL and excise taxes.

Procurement Division

Objective 1 Provide an effective, efficient and user-friendly procurement management system for town departments based on purchasing practices consistent with local, state and federal procurement laws.

Strategy 1 Procure goods and services for town departments in a timely and efficient manner.

Measure Staff managed the town-wide automated purchasing module and processed 1,319 purchase orders during FY 2019 versus 1,564 in the prior year. Purchase requisitions of \$5,000 or less were processed within one day of receipt. Purchase requisition amounts in excess of \$5,000 were processed within one to three days after receiving all necessary purchasing documentation from the requesting department.

Measure Staff advertised town procurement opportunities through eVA (the State's automated version of the Virginia Buyer Opportunity), public bulletin board, newspaper advertisements (for specific procurement opportunities) and the town website.

Strategy 2 Train town staff on the town's purchasing procedures and policies.

Measure Staff provided guidance to individual users concerning specific procurement questions, issues and regulations. Staff will continue to hold on-going, targeted user training and provide guidance on procurement questions, issues and regulations.

Strategy 3 Manage the town's P-Card program for small dollar purchases.

Measure The P-Card program continues to be used by select staff within the town's departments for purchasing small dollar items online or to facilitate buying from vendors who do not accept town purchase orders. Total credit card charges averaged \$65,380 per month for FY 2019 compared to \$50,900 per month for FY 2018. During the year, individual training sessions were conducted for new P-Card users and Munis P-Card input and processing. A simple users' guide was also provided.

Objective 2 Maximize rent potential for town-owned rental properties.

Strategy 1 Work with other town departments and outside commercial property broker (where applicable) to manage the rental of town-owned properties.

Measure Staff managed rental of the commercial side of the town-owned building at 397 Herndon Parkway by continued coordination with the town's outside commercial property broker. For the entire fiscal year, all but one office in the town-owned rentable square footage was fully leased. Total rental income received during FY 2019 from all real property leasing activities (at 397 Herndon Parkway; 750 Center Street; two town-owned residences and the Pro Shop snack bar) was approximately \$517,000.

Objective 3 Manage a surplus property program for the disposal of property in a responsible and timely manner.

Strategy 1 Work with town departments to ensure surplus assets are promptly cataloged and efficiently disposed and, to the extent possible, provide a profit to the town.

Measure Surplus property sold at auction totaled approximately \$73,322 in FY 2019. In conjunction with the Department of Public Works, Finance implemented online surplus auctions through GovDeals.

Utility Customer Service Division

Objective 1 Meter reading.

Strategy 1 Accurately read all residential and commercial meters on a quarterly basis.

Measure Using laptop and Badger software as the town's automated meter reading (AMR) device, staff recorded consumption for approximately 5,900 water customers on a quarterly basis within the first five business days of each month. The number of re-reads to confirm consumption readings were less than one percent of the total meters read.

Objective 2 Utility billing and customer service.

Strategy 1 Generate and distribute quarterly and final billings for utility customer accounts.

Measure Utility bills for customer accounts were prepared and mailed no later than the last day of the month throughout FY 2019.

Strategy 2 Manage delinquent accounts.

Measure Staff used all tools available to collect on delinquent accounts and reduce the amount of annual write-offs, to include collection letters, Virginia Debt Setoff and use of a collection agency.

Strategy 3 Promptly update the town's utility billing related financial software.

Measure Implementation of the Tyler Technologies/Munis utility billing module occurred in October 2019. The badger software, Read Center, currently used with the automated meter reading (AMR) device, will be upgraded to a cloud-based product called Badger Beacon, with an anticipated go-live date in FY 2020.

Objective 3 Information reporting.

Strategy 1 Maintain proper documentation and reports for audit such as reconciliation spreadsheets and schedules.

Measure The Utility Billing book and Utility Billing Aging sub-ledger spreadsheets are prepared and reconciled to general ledger on a monthly basis to balance revenues and account receivables. These documents are among those provided to the auditors.

INFORMATION TECHNOLOGY

Objective 1 Implement technologies that assist departments in providing exceptional service.

Strategy 1 Continue to replace the town's enterprise resource planning (ERP) system.

Measure The town's legacy permitting software was not keeping up with industry trends and demands, and the need to upgrade was identified in FY 2019. Information Technology (IT), together with the departments of Public Works and Community Development, identified an ERP solution that could provide improved accountability and transparency alongside digital record keeping, online permitting, and digital plan review.

The identified process hindrances and needed improvements led to the selection of Tyler Technologies' EnerGov™ civic services solution, which uses geographic information system (GIS) to automate and connect critical processes, streamline workflows, improve communication, and increase productivity. Implementation got under way in FY 2019.

Strategy 2 Continue implementation of a virtualization infrastructure to support modernization of the town's desktop computers.

Measure The town's roadmap and vision has been on virtualization, mobility and consolidation of server infrastructure. In FY 2019, the town eliminated need for physical servers and storage, moving to a virtual server environment. This effort replaced servers with a power efficient virtual environment, resulting in a 35 percent reduction in power usage for server and storage equipment.

Objective 2 Protect the town's technology assets and electronic information.

Strategy 1 In FY 2019, staff successfully rolled out new cyber security measures – Microsoft Advanced Threat Protection (ATP), a cloud-based email filtering service that protects against unknown malware and viruses by providing zero-day protection with capability to safeguard town employees from harmful links and email attachments in real time. Staff also began evaluating a mobile device management solution, AirWatch, with remote lock and device wipe capabilities to secure devices and enterprise data.

Measure In FY 2019, all email traffic was scanned in real-time using cloud security analytics leveraging big-data, machine-learning and unique Microsoft optics. Each workstation is additionally secured by next generation Sophos endpoint antivirus solution for real-time threat scanning.

Strategy 3 Migrate the town's electronic mail data to a new cloud.

Measure Migration of electronic data began in FY 2018 and is currently underway. Online email archiving is done after six months, with access to online archives from any device with internet connection.

Strategy 4 Migrate the Herndon Police Department (HPD) enterprise software system to latest versions and place them on virtual platforms.

Measure In FY 2019, HPD began implementing an upgrade to virtual infrastructure and adding offline backup capabilities for disaster recovery.

Strategy 5 Upgrade the UPS battery capacity in the HMC data center.

Measure In FY 2019, the installation of a power generator was completed to provide a backup power solution to critical IT infrastructure in the HMC building.

Strategy 6 Continue enhancements to the Parks and Recreation enterprise software system, RecTrac. Enhance connectivity at the Herndon Community Center.

Measure In FY 2019, upgrades to user menu and interface were implemented. The Herndon Community Center was equipped with state-of-the-art Wi-Fi network for up to 200 concurring connections.

Strategy 7 Renew annual maintenance contracts for all infrastructure equipment and town enterprise applications.

Measure In FY 2019, IT consolidated overlapping maintenance contracts to coincide with fiscal year dates, enhancing accounting efficiency. All mobile voice and data plans are consolidated into the IT budget, reducing administration burdens and enhancing operational transparency.

Strategy 8 Remove from service and replace critical core network infrastructure components that have reached end-of-life and are no longer supported under existing support contracts.

Measure In FY 2019, IT began core infrastructure hardware refresh cycle to keep all critical networking and telephony infrastructure under maintenance contracts with 24 hour vendor response time.

Strategy 9 Re-evaluate and augment the town's information security posture.

Measure In FY 2019, new client-side and online security measures were implemented. The town is leveraging Sophos endpoint antivirus protection with most critical users requiring multifactor authentication to log into network and email. IT has rolled out mobile device protection tools and is also testing additional mobile security software.

Objective 3 Improve internal customer satisfaction with IT services.

Strategy 1 Focus on systems modernization.

Measure The town continued its new workstation refresh cycle to mitigate the risks of equipment failure and benefit from the latest technology performance with emphasis on "green computing" power efficient workstations.

Strategy 2 Provide staff with greater flexibility with the town's technology by creating a predictable user interface, regardless of the system used for access.

Measure In FY 2019, the town continued to leverage full capabilities of Microsoft cloud services for collaboration, communication, legal compliance, security and inter-departmental knowledge sharing.

COMMUNICATIONS & ECONOMIC DEVELOPMENT

Objective 1 Enhance information flow to town citizens and other constituencies about programs, policies, services and accomplishments by expanding uses of traditional and new communications conduits.

Strategy 1 Execute a proactive, comprehensive media relations program.

Measure The Communications & Economic Development Office (C&ED) issued 25 news releases and media advisories in FY 2019 on topics ranging from Town Council actions to special events, initiatives and awards received by the town. All news releases were posted on the “news release” page of the town website. The office also handled all media relations for town departments, with the exception of the Herndon Police Department, which has its own public information officer, and Parks & Recreation, which handles its own media relations. In FY 2019, the office developed and executed communications plans to further Town Council priorities such as downtown redevelopment, elections/swearing-in, key staff appointments and more.

Strategy 2 Enhance utilization of the website as an interactive communications tool.

Measure C&ED staff continued to project manage the maintenance and enhancement of the town’s website. Interactive elements on the site include real-time access to town council meetings, online payments, online job application functionality, “report a problem” functionality and more. Visitors to the site may also sign up to receive the town’s resident and business e-newsletters and to download the town’s mobile app, Herndon ON the Go.

Subscribers to the town’s “News You Can Use” e-bulletins were just over 2,000 by the end of the fiscal year. Staff issued 33 “News You Can Use” e-bulletins during FY 2019. Additionally, four issues of *ON Board*, the town’s e-newsletter for businesses, were issued in FY 2019 to more than 900 subscribers.

The town’s social media sites were also significantly effective in communicating town news to citizens. The town’s Facebook page had just over 3,500 “likes”, or Facebook users who receive town posts on their newsfeeds, at the end of FY 2019. The town was also active on Twitter, with more than 1,600 followers by the end of FY 2019.

Objective 2 Follow through on recommendations presented to the Herndon Town Council by the town’s Economic Development Task Force.

Strategy 1 Work with relevant departments to facilitate downtown redevelopment.

Measure In FY 2019, staff worked with the Town Manager and Community Development Department to further the project; late in FY 2019, Comstock Herndon Venture LC. received approval from the town of the project site plan and certificates of appropriateness from the Heritage Preservation Review Board.

Strategy 2 Work with economic development advisory body in follow-through of economic development plan, advisory role to Town Council.

Measure Staff worked with the Economic Development Advisory Committee on several initiatives, to include hosting two Tech-to-Tech networking events and formalizing a recommendation to the Town Council on the South Elden Area Plan.

Strategy 3 Continue business retention program meetings.

Measure Staff coordinated 42 meetings with the Mayor and/or Fairfax County's Economic Development Authority to visit town businesses.

Strategy 4 Execute signature events such as new business breakfast and National Small Business Week.

Measure Promotional initiatives in FY 2019 included the fourth annual Mayor's New Business Breakfast and special "pop-in" visits by the Mayor to town businesses in observance of National Small Business Week.

Strategy 5 Continue monthly welcome packet mailings to new businesses.

Measure All new businesses in the town received welcome mailings from the Mayor.

Strategy 6 Continue publication and promotion of events guide, seasonal promotion and other tourism initiatives.

Measure Staff produced and distributed town promotional materials including the 2019 events guide and seasonal promotion collateral to area hotels, Dulles Airport, tourist attractions and other public spaces.

Strategy 7 Continue marketing program of town restaurants through DineONHerndon.com website.

Measure Due to a changed marketplace and declining site visits to DineOnHerndon.com, staff determined that the initiative had run its course and discontinued its promotion. Staff continues to promote the town's restaurants as appropriate and as part of its larger efforts to market the town.

HUMAN RESOURCES

Objective 1 Attract, retain and develop highly qualified and motivated employees.

Strategy 1 Actively recruit and select top quality motivated applicants to fill staff vacancies in a timely manner.

Measure Online application processing is being continuously improved by adding pre-screening applications to expedite screening for HPD, Parks & Recreation, positions requiring education degrees, etc. Specific and niche sourcing has continued during FY 2019, to more efficiently target skilled candidates, as well as the use of social media and recruitment status calls with hiring managers of open regular status positions. This helps to ensure candidates are being interviewed timely and skills match, in a tight employment market.

Twenty-nine regular status positions were filled, down from forty in the year prior, partially due to a very competitive employment market in the area. One hundred fourteen temporary/part-time flexible positions were filled, up 20 percent from the year prior. Overall, 143 employees were hired, up eight percent from FY 2018 due to a larger temporary workforce. HR reviewed 2,378 employment applications in FY 2019, a decrease of 11 percent from the year prior, which is the first decrease in several years, another testament to the competitive job market.

The employee referral program implemented in FY 2018 has resulted in a continually successful program, by bringing in quality candidates, engaging and rewarding current employees for recruitment. Town employees referred 93 applicants resulting in seven regular employee hires and 34 temporary/part-time flexible hires, which is 28 percent of hires and comparable to industry standards for employee referral programs. As a result, the town saved 15 percent on job advertising costs in FY 2019.

Ten employees retired in FY 2019, a 30 percent increase over FY 2018.

Staff administered eight selection tests to 58 police officer applicants and three tests for dispatcher positions in FY 2019, significantly more than FY 2018 due to the intended agility of hiring qualified candidates when they come available. The town has increased its recruiting energy to focus on hiring officers who are already certified, resulting in a significantly faster and affordable solution to staffing shortages. Staff has conducted two hiring promotions for Virginia certified officers and Virginia certified dispatchers, which resulted in bringing police sworn staffing level to the highest it has been in over four years and four Virginia certified police officers being hired. Ten employees were promoted; eight sworn police officers and two non-police. Career development programs continued for eligible police officers and communications technicians, with updated educational requirements to continue to position the town's police department as accredited professionals.

One measure of success in recruiting is the percentage of new hires that successfully complete their initial probationary period. Of the town's hires in FY 2019 who completed their first year, 62 percent of new hires successfully completed their initial probationary period. Much probationary period turnover was non-voluntary.

Developmental training is offered in many ways in the town. The town fully funds the George Mason University cohort Master of Public Administration program. Two employees are currently enrolled in the MPA program, and nine employees are actively participating in the town's tuition reimbursement program, a number which has grown in past years. The education reimbursement program was revised in FY 2019 to reimburse more eligible employees and also encompasses leadership programs of significant cost such as LEAD and Leadership Fairfax. HR hosted six trainings throughout the year, covering a wide range of topics, including but not limited to: communication and public speaking, defensive driving and risk management, fire extinguisher use, retirement/financial planning, performance review and compensation conversation tips for supervisors, employee assistance program and wellness. Over 380 employees participated in these trainings. The town also offers technology and computer training through Knowlogy.

Objective 2 Ensure compliance with all employment related federal and state legislation and provide timely investigation and resolution of employee grievances.

Strategy 1 Administer and communicate human resources policies and procedures that are fair and in compliance with employment laws.

Measure Human Resources assisted directors and supervisors in issues such as recruitment, performance management, discipline, investigations, terminations and other personnel related matters.

Continuous legal updates affecting employment law continue to impact the town. The Affordable Care Act with its associated reporting and costs continue to impact town employee hours and benefits status. Federal tax changes have impacted employer and employee taxes. Staff continually updates policies and plan documents in accordance with legal changes.

The Roth provision, which was included in the town's FY 2018 rewrite of the deferred compensation plan, is now becoming a popular option for onboarding employees. New hire auto-enrollment is also helping give employees tax efficient options, as well as education of Virginia based college savings plans.

Staff continues to become knowledgeable about Occupational Safety and Health Administration (OSHA) and Virginia Occupational Safety Administration (VOSH) regulations and their applicability to town operations. Staff continues to adjust operations to meet regulations.

Eight administrative regulations were updated in FY 2019, and one town code re-write of the personnel section was adopted by Council, bringing the town to more modern human resources related practices. No grievances occurred.

Strategy 2 Administer the workers' compensation insurance program and promote workplace safety.

Measure Staff processed eight recordable workers' compensation claims in FY 2019, a decrease of two from FY 2018.

In FY 2018, VML discontinued the “Where the Rubber Meets the Road” campaign. Staff has implemented an effective defensive driving training program to replace that program in FY 2019, as required by VML, and was able to meet 100 percent compliance with VML’s Risk Management Guidelines for the 11th consecutive year.

Objective 3 Research, develop, administer and communicate a comprehensive program of employee benefits to assist in attracting and retaining the most qualified employees.

Strategy 1 Review benefit contracts to ensure the town is providing updated, effective, cost efficient benefits.

Measure Throughout FY 2019 and specifically before open enrollment season, staff reviewed benefits to ensure the town provides quality, competitive and cost-efficient benefits to employees. The Local Choice (TLC) continues to be the best resource for health insurance due to the coalition method it uses with Virginia municipalities, enabling high quality plans at reasonable prices. After three consecutive years of no health insurance premium increase, the town had a moderate seven percent increase in premiums. The town’s Employee Assistance Program (EAP) is actively communicated to employees, with employee and family usage statistics being higher than national reported employer averages, and several employees using the Drive Safe program over the holidays. The EAP vendor provided a training session in FY 2019, which included demonstrating the increased functionality and resources now available through the EAP provider.

Staff also provided one-on-one counseling to employees on a variety of employee benefits, such as health and dental insurance, disability, family and medical leave, flexible benefits, deferred compensation, workers’ compensation and retirement.

Objective 4 Embrace new technology that will assist in providing exceptional service.

Strategy Completed implementation of new performance management and continue introduction of new employee service tools.

Measure The HR department continues to roll out numerous enhancements via the Munis system. FY 2019 completed the setup, implementation and rollout of a paperless performance evaluation system. HR worked with several departments to improve competencies, evaluation processes, approval workflows, etc. This has resulted in the implementation of a new performance management program town wide, which more accurately measures town staff performance. HR staff continue to do refresher trainings with supervisors.

Service provided to internal and external customers has been made more efficient by lessening amount of mail and memos sent for correspondence and using email and MS Office shortcuts to save time.

The personnel budget process also had technological improvements in FY 2019. Personnel costs count for a significant part of the town’s budget and more accurate numbers using better technological processes for computations are now being used.

TOWN ATTORNEY

Objective 1 Implement and oversee measures that continue to present the town as a historic, yet modern destination community where you can live, play, explore, and have fun.

Strategy 1 Provide legal assistance to the town manager and departments with identified projects and measures in the downtown.

Measure In FY 2019, the Town Attorney's Office worked collaboratively with relevant departments on projects, including:

- Finalization of governmental approvals and closing with Comstock Partners for downtown development.
- Coordinate with Comstock partners to obtain necessary agreements, contracts, and leases.
- Arts Herndon Relocation
- Jimmy's Old Town Tavern Temporary Alley Use Agreement for multiple events.
- Processing seven leases for town property.
- Processing five Franchise Agreements.

Objective 2 Continue to implement and oversee legislative actions, contractual arrangements and initiatives that present the town as a forward-moving and high-tech community.

Strategy 1 In consultation with the Mayor and Town Council, develop and implement legislative measures that simplify, shorten, expand coverage, reduce cost and improve the quality of the telecommunications leases and franchises for connectivity and communication for the citizens and businesses within the town.

Measure In FY 2019, the Town Attorney's Office worked collaboratively with relevant departments on projects, including:

- Vivacity Pilot Project Agreement Amendments allowing for town Wi-Fi, electric car charging stations, and smart street lights and walk ways.
- Allowance of additional conduit for franchisees to facilitate improved capacity.
- Development of small cell licensing for the following:
 - Vertical Horizon
 - Cox Communications
 - Mobilitie

TOWN CLERK

Objective 1 Provide timely, accurate and complete administrative support to the Mayor and Town Council.

Strategy 1 Manage and plan staff resources to meet daily priorities.

Strategy 2 Research and prepare correspondence for the Mayor, Town Council and Town Manager.

Strategy 3 Research and prepare staff reports, resolutions, proclamations and certificates of appreciation.

Strategy 4 Strive for error-free production.

Strategy 5 Provide support for quarterly Town Council Community Roundtable events.

Measure All administrative responsibilities for elected officials were successfully managed. Office procedures provide clear direction, eliminate work redundancy, and deliver consistent information to elected officials. Citizen inquiries were researched and responses were written on behalf of elected officials and the Town Manager. Special assignments were completed.

In FY 2019, 73 resolutions were approved and 38 ordinances were adopted. The Town Clerk's Office prepared 27 resolutions.

Thirty-two proclamations were issued and presented to promote awareness and prevention opportunities relating to the diversity, health, safety and welfare of the community. The office prepared seven mayoral proclamations; seven certificates of appreciation; two certificates of congratulations; one good neighbor award; 13 certificates of honorary citizenship; 11 congratulatory letters; four welcome letters; and one Eagle Scout congratulatory certificate for distribution.

Staff assisted other departments with coordination of events, including National Night Out, Career Day, Herndon Homecoming Parade, Herndon Police Department promotional ceremony, Herndon Olympics, and other dedication and ribbon-cutting ceremonies.

Staff organized the Swearing-In Ceremony and transition for the 2019-2020 Town Council.

In cooperation with the Town Manager and chief communications officer, staff coordinated logistics for two quarterly Town Council Community Roundtables ~ one in March at the Herndon Municipal Center; and one in June at the Neighborhood Resource Center.

Staff assisted with Mayor's events, including the Mayor's Volunteer Appreciation Reception, Mayor's New Business Breakfast, meet and greets with scouts and various

elementary and middle school groups, visitation of a Runnymede official and exchange of official gifts, and other town events.

Objective 2 Produce detailed and accurate records of Town Council meetings.

Strategy 1 Record Town Council proceedings, actions and votes during public sessions for the public record.

Strategy 2 Prepare and distribute action minutes and certified actions.

Measure Staff supported 19 public hearings and 18 work sessions. Other meetings included a joint work session with the Town Council and Planning Commission for the six-month review of the FY 2019-2024 Capital Improvement Program, Town Council Orientation, and closed meetings.

Minutes are an official journal of council proceedings and document legislative actions of the governing body. Council minutes were 100 percent up-to-date in FY 2019.

Objective 3 Image official and historical town records and make appropriate records including the approved council minutes, actions, resolutions and ordinances available on the town's website. Archive records in the Library of Virginia.

Strategy 1 Continue to leverage the town's investment in the document imaging system and make pertinent records available on the website.

Strategy 2 Transmit approved Town Council meeting minutes to the Library of Virginia.

Strategy 3 Maintain and index the town's contracts and agreements.

Measure Maintained Town Council agendas, minutes, action minutes adopted policies, resolutions and ordinances on the town's website to provide easier access to citizens.

Records are transferred to the Library of Virginia on a biennial basis. The next transfer is scheduled for November 2019.

Indexes of the town's leases, contracts, and agreements were updated and maintained.

Objective 4 Update and maintain the Herndon Town Code.

Strategy 1 Process and distribute ordinance amendments to the Herndon Town Code following Town Council adoption.

Measure Seventeen ordinance amendments to the Herndon Town Code were certified following adoption and transferred quarterly to Municipal Code Corporation (MCC).

Objective 5 Ensure proper advertising of government meetings in accordance with the Code of Virginia.

Strategy 1 Submit legal advertisements for publication in accordance with the Code of Virginia.

Strategy 2 Prepare special notices in accordance with requirements.

Measure In accordance with State law, placed 135 legal advertisements in *The Fairfax County Times* newspaper for Town Council, Architectural Review Board, Heritage Preservation Review Board, Board of Zoning Appeals, Planning Commission meetings, Town Council Community Roundtables and community meetings on the Elden-Monroe Intersection Improvements and South Elden Street Area Plan.

A total of 100 notices were issued for the Community Roundtables, advisory committees, subcommittees, ad-hoc committees and joint meetings; public information meetings; participation at local, regional and statewide events; special work sessions; closed meetings; oaths of office; town hall meetings; ribbon cuttings; neighborhood meetings; and changes or cancellations in meeting times.

Objective 6 Track appointments and expiration dates for the town's boards and commissions and schedule Town Council action. Administer Oaths of Office to appointees, key staff, and police.

Strategy 1 Track appointments and expiration dates for the town's boards and commissions.

Strategy 2 Advertise vacancies and schedule interviews as appropriate.

Strategy 3 Solicit applicants and transmit applications for Town Council review.

Strategy 4 Administer Oaths of Office as required.

Measure Staff notified the Town Council of upcoming vacancies for consideration. Applications were indexed, updated and provided to the council as vacancies occurred.

In FY 2019, 30 individuals were appointed, 41 individuals were reappointed, and two individuals were nominated to the town's boards, commissions, and advisory groups. Oaths of Office were administered to newly-appointed members.

Twenty-one oaths were issued to newly-appointed members to the town's boards and commissions, Herndon Police and town staff.

Objective 7 Maintain the town's master community calendar and updated listings.

Strategy 1 Maintain the town's community calendar on the town's website.

Strategy 2 Maintain the government portion of the website including Town Council and Town Clerk pages.

Measure Staff maintained the community calendar, designated portions of the town's website, and posted accurate information regarding meeting dates, minutes, agendas and biographies of elected officials - providing the public with updated information relevant to the town.