

# STAFFORD *Virginia*



MONTHLY REPORT

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**JANUARY 2011**

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# MEMORANDUM

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## *Public Information Office*

To: Board of Supervisors

From: Cathy Riddle  
Public Information Administrator

Subject: January Monthly Statistical Report

Date: January 27, 2011

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A note about this month's report:

- A summary of the savings and efficiencies that staff has achieved at the mid-point of FY 2011 is included on the Stafford Value Index on page 3.
- The Proffer Report is included on page 34.

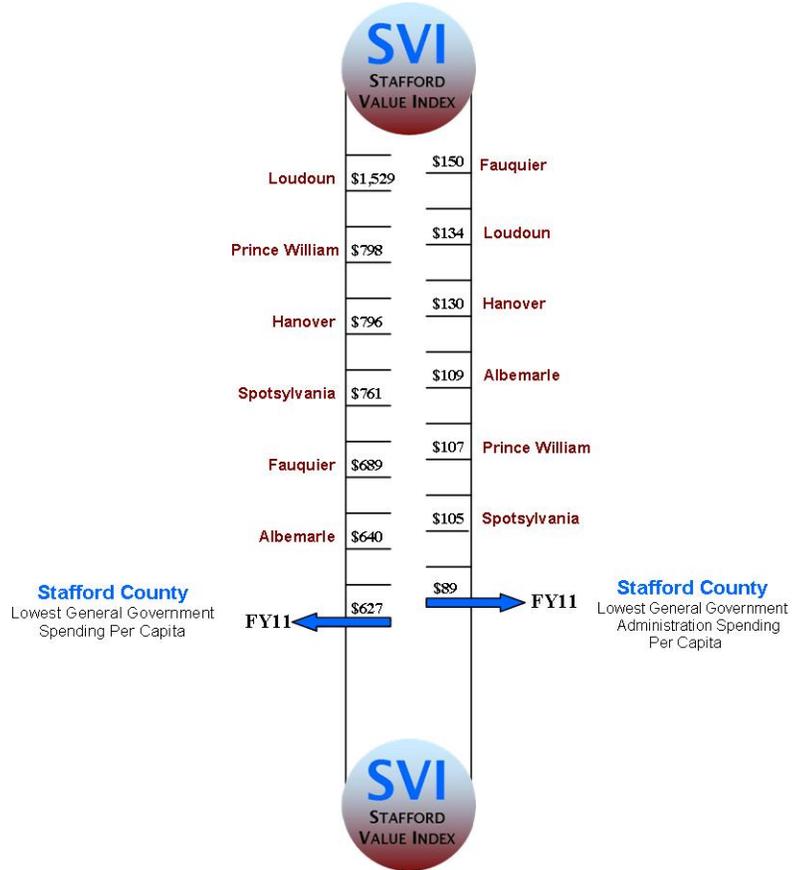
Please let me know if you have any questions.

# STAFFORD VALUE INDEX

The Stafford Value Index (SVI) is an indicator of how Stafford County government ranks among its peers on a per capita basis using budgeted amounts. The SVI was created by surveying our peer localities (Counties of Prince William, Fauquier, Hanover, Loudoun, Spotsylvania, and Albemarle).

Below are a few examples of how Stafford County is providing value to its citizens:

**HR Effort Could Bring in \$75,000.** The Health Care Reform Act includes a reinsurance subsidy for group health plans that provide medical coverage to early retirees. The subsidy allows the County to apply for an 80 percent reimbursement for health insurance claims between \$15,000 and \$90,000 for early retirees who receive County health care coverage. The application process was complicated and required information from both Anthem and County HR staff. Staff contacted the County’s actuarial consultant who quoted the cost of \$5,000 to submit the application plus a percentage of the reimbursement received. HR Technician Shannon Wagner completed and submitted the application for the County, and received approval last week. Her efforts saved the \$5,000 application fee and, federal funds permitting, could net the County approximately \$75,000 in reimbursements over the fiscal year. There has been \$5 billion in federal funds allocated to this program over the next three years.



**Web Project Could Save \$50,000.** The IT Department and Public Information Office are working on the County’s website redesign. By using a new web content management and design vendor, the County will save approximately \$30,000 per year on software maintenance and design. Also, Parks, Recreation and Community Facilities will benefit with the redesign of their website by the new vendor for a savings of \$18,700 over the next three years. Phase I of the new website will be unveiled in March 2011. The final website will be unveiled this July.

**SVI FY11 Savings Total Over \$3 Million.** Since FY2011 began, staff has worked hard to find savings and efficiencies whenever possible. Since this is the mid-year point of the Fiscal Year 2011, staff looked back to see what the cumulative savings was. So far, the total is more than \$289,000 of cost savings and efficiencies, \$2.1 million in cost avoidance, and over \$1 million in grants and collections of delinquent taxes. The small savings/efficiencies add up as do the cost avoidance and ways to increase revenue through grants or new revenue methods. Staff will continue to look for savings and efficiencies.

# FINANCIAL UPDATE

## Stafford County General Fund Revenue / Expenditure Report FY 2011 through December 31, 2010

	Expenditures		Revenue		%
	Revised Budget	Actual	Budget	Actual	
<u>General Government:</u>					
Board of Supervisors	\$ 534,037	\$ 253,403	\$ -	\$ -	47.5%
Central Rapp Regional Library	4,264,717	2,132,359	74,000	16,680	22.5%
Commissioner of Revenue	2,397,226	1,206,650	245,440	102,462	41.7%
Commonwealth Attorney	2,594,476	1,331,358	1,014,782	434,940	42.9%
Comprehensive Services Act	3,930,239	1,641,580	1,919,063	506,136	26.4%
Cooperative Extension	170,779	41,757	-	-	
Corrections	7,092,764	3,455,997	492,324	233,129	47.4%
County Administration	872,981	449,963	-	-	
County Attorney	856,581	456,820	-	-	
Courts	1,877,511	926,125	1,564,240	686,338	43.9%
Econ Devel & Legislative Affairs	772,380	345,078	-	-	
Finance and Budget	1,389,775	678,822	-	-	
Fire and Rescue	12,835,504	6,463,275	2,479,926	971,709	39.2%
Human Resources	525,531	238,519	-	-	
Information Technology	2,335,080	1,090,684	750	750	100.0%
Non-Departmental	1,289,287	772,981	-	-	
Parks, Recreation & Comm Facilities	10,383,614	4,569,584	1,793,121	957,979	53.4%
Partner Agencies	1,585,586	925,825	18,500	13,800	74.6%
Planning and Zoning	2,408,159	1,152,992	1,017,230	589,238	57.9%
Public Works	4,090,177	1,910,334	2,783,592	1,468,452	52.8%
Registrar and Electoral Board	357,823	180,361	52,762	-	0.0%
Sheriff	20,053,773	10,341,032	6,611,704	2,597,093	39.3%
Social Services	7,837,685	3,371,351	6,089,619	2,526,594	41.5%
Treasurer	1,864,488	817,556	295,022	216,192	73.3%
Total General Government	92,320,173	44,754,406	26,452,075	11,321,492	42.8%

Includes monthly expense for broadcasting meetings/annual member dues VACOMML, partial FY10 audit exp

Exp. includes 1st & 2nd qtr approp. to Central Rapp Reg Library, Rev. is law library fees

1-month lag in receipt of State Comp Bd reimbursements

1-month lag in receipt of State Comp Bd reimbursements

2-month lag in receipt of State reimbursements; 1-month lag in program exp

Exp. includes 1st & 2nd qtr approp. to Regional Jail/Juv Ctr; Rev. includes qtrly PILOT for Jail/Juv Ctr, VJCCCA and Jail admission fees

Exp. includes outside counsel, leave pay-out

1-month lag in receipt of State Comp Bd reimbursements

Exp. includes 1st & 2nd qtr approp. to Fried Regional Alliance

Exp. includes annual software maint fee

2-month lag in receipt of ambulance transport fees

Exp. includes annual maintenance contracts, leave pay-out; Rev is sale of GIS maps

Exp. includes annual insurance premiums - VaCORP/FIS

Exp. includes AC repairs/Bldg repair; seasonal P&R program revenue

Exp. includes 1st & 2nd qtr approp. to Community Agencies; revised budget includes \$33,333 to EDA from Staff Oppor Fund R10-308; Revenue is well/septic permits

Rev. is subdiv plats, misc zoning, E&S applic review & Site Devel plan review

Rev. is permitting and inspection fees, developer securities

Rev. for this function is on annual basis March-Feb, received in June

1-month lag in receipt of State Comp Bd reimbursements

1-month lag in reimb of exp

1-month lag in receipt of State Comp Bd reimbursements, rev also includes return check fees

# FINANCIAL UPDATE

## Stafford County General Fund Revenue / Expenditure Report FY 2011 through December 31, 2010

	Expenditures			Revenue		
	Revised Budget	Actual	%	Budget	Actual	%
Capital Outlay	\$ 500,525	\$ 10,915	2.2%	\$ -	\$ -	-
Debt Service	10,879,943	4,927,837	45.3%	-	-	-
Transfers to Other Funds	1,012,801	1,012,801	100.0%	480,000	-	0.0%
<b>Total County</b>	<b>104,713,442</b>	<b>50,705,959</b>	<b>48.4%</b>	<b>26,932,075</b>	<b>11,321,492</b>	<b>42.0%</b>
<u>Local School Funding:</u>						
Operations	93,645,210	31,256,841	33.4%	-	-	-
Debt Service	25,514,671	18,772,333	73.6%	-	-	-
Construction	-	-	-	-	-	-
<b>Total Local School Funding</b>	<b>119,159,881</b>	<b>50,029,174</b>	<b>42.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>\$ 223,873,323</b>	<b>\$ 100,735,133</b>	<b>45.0%</b>	<b>26,932,075</b>	<b>11,321,492</b>	<b>42.0%</b>
<u>General Revenue:</u>						
Real Estate Taxes				137,264,400	68,639,492	50.0%
Personal Property Taxes				25,442,200	13,171,408	51.8%
Penalties and Interest				1,836,000	690,133	37.6%
Sales Tax				9,394,000	3,392,060	36.1%
Consumer Utility Tax				7,819,478	2,648,756	33.9%
Motor Vehicle Licenses				2,239,000	255,932	11.4%
Bank Stock Taxes				172,000	213	213
Recordation and Property Transfers				2,388,510	964,356	40.4%
Meals Taxes				5,500,000	2,449,187	44.5%
Other Local Taxes				47,000	23,440	49.9%
Use of Money and Property				400,845	29,913	7.5%
Other Local Revenue				1,778,824	946,788	53.2%
State Non-Categorical				12,851,946	7,219,903	56.2%
Use of Fund Balance				3,820,071	-	0.0%
<b>Total General Revenues</b>				<b>210,954,274</b>	<b>100,431,581</b>	<b>47.6%</b>
<b>Total General Fund</b>	<b>\$ 223,873,323.00</b>	<b>\$ 100,735,133.00</b>	<b>45.0%</b>	<b>\$ 237,886,349</b>	<b>\$ 111,753,073</b>	<b>47.0%</b>

Title Insur Duff Green Pk; consulting svcs  
Master Lease, 2002 Bonds, 2006 & 2008 Lease Revenue Bonds, Crows Nest  
Exp is transfer to Cap Proj Fund for purchase of Station 14; Rev transfer at year-end  
Operating transfer thru November 2010  
Master Lease, VPSA and Literary Loan principal and interest payments  
Taxes are due in Dec and June  
Taxes are due in Dec and June  
Assessed when delinquency is paid  
2-month lag in receipt of State funds  
2-month lag in receipt of State funds  
Vehicle license fees due with June pers prop taxes  
Revenue received May/June based on previous year local deposits held  
1-month lag in reporting from Clerk of Court  
Lag due to accrual of meals tax revenue  
Short-term rental taxes due quarterly  
1-month lag in receipt  
Receipts for misc on-demand items  
PPTRA receipts due in Aug, Nov and June; other receipts following end of qtr  
From FY10 designation for purchase of Station 14 and Stafford Opportunity Fund

# FINANCIAL UPDATE

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## November 2010 Sales Tax Receipts

Stafford County continued to experience healthy growth in local sales tax revenue for November 2010, with a 6.4% increase over November 2009 and year-to-date growth of 5.5% for the same period last year.

Local	Oct-10	Nov-10	Nov-09	11/10 vs 11/09	%
<b>Stafford</b>	\$856,934	\$818,712	\$769,289	49,423	6.4
Fredericksburg	\$842,217	\$867,217	\$800,297	\$66,920	8.4
Spotsylvania	\$1,204,076	\$1,193,550	\$1,142,825	\$50,725	4.4
Prince William	\$4,000,734	\$4,146,075	\$3,831,745	\$314,330	8.2
Virginia	\$83,031,964	\$82,342,727	\$83,021,506	(\$678,780)	-0.8%

Local		YTD 2010	YTD 2009	▲ YTD	%
<b>Stafford</b>	N/A	\$9,088,221	\$8,616,143	\$472,078	5.5
Fredericksburg	N/A	\$9,136,223	\$8,890,162	\$246,061	2.8
Spotsylvania	N/A	\$12,826,157	\$12,670,355	\$155,802	1.2
Prince William	N/A	\$43,345,783	\$40,906,600	\$2,439,182	6.0
Virginia	N/A	\$890,125,359	\$882,076,709	\$8,048,650	0.9

# FEDERAL ECONOMIC STIMULUS FUNDS UPDATE

Category	Application Opens/Deadline	Initiate Construction	Formula	Competition	Federal	State	Award
<b>Agriculture</b>							
•Increased Funding for Supplemental Nutrition Assistance Program			X		X		\$1,535,000
<b>Commerce</b>							
• Broadband Technology Program				X	X		
Stafford Broadband (\$1.6 Million)	submitted to Virginia			X	X		
EDA (\$150 million available for BRAC related improvements)				X		X	not eligible
Stafford has provided data to support Virginia Broadband, a private provider, in its application for funding to provide high-speed access for unserved and underserved areas of the county.							
<b>Justice</b>							
•State and Local Law Enforcement Assistance							
1. Byrne - JAG Formula Grants (Stafford eligible for \$120,000)	Awarded		X		X		\$120,000
2. Byrne Competitive Grants (\$225 Million)				X	X		not awarded
3. Internet Crimes Against Children (\$50 Million)							not eligible
• COPS Hiring Grants (\$1Billion)	Not awarded			X	X		not awarded
•V-STOP Grant				X	X		\$141,322
<b>Dept of Defense</b>							
• Operations and Maintenance, Marine Corps (\$113 Million)							
<b>Homeland Security</b>							
• Firefighter Assistance Grants (\$210 Million)				X	X		
** Station 14 Fire & Rescue ( \$4,994,274)	Submitted			X	X		not awarded
<b>Energy and Water</b>							
• Energy Efficiency & Conservation Block Grants							
(\$484,300 available to Stafford)	Awarded		X				\$484,300
<b>HUD</b>							
•Community Development Block Grant (\$1 Billion)							
• Neighborhood Stabilization Grant (\$2 Billion)							
<b>Interior and Environment</b>							
• Clean (Waste) Water State Revolving Fund (\$4 Billion)				X		X	
Aquia Nutrient Removal Upgrades (\$21.513 Million)				X		X	not funded
Falls Run Sewer Interceptor Replacement (\$ 1.972 Million)				X		X	not funded
Little Falls Run WWTF (\$5.25 Million)				X		X	not funded
•Drinking Water State Revolving Fund (\$2 Billion)				X		X	
Rocky Pen Reservoir (\$90 Million)				X		X	not eligible
Water Main Rocky Pen Run (\$2.495 Million)				X		X	not eligible
Water Tank/ Courthouse(Hospital) (\$2.147 Million)				X		X	not eligible
Water Tank England Run (\$1.947 Million)				X		X	not eligible
Water Mains Beagle/Butler/Layhill/Forbes/Old Forge (\$3.862 Million )				X		X	not eligible
• National Park Service (\$589 Million)			X		X		
<b>Transportation</b>							
• National Surface Transportation System (\$1.5 Billion)				X	X		
** Rte 17 (\$47.683 Million )				X	X		***not eligible
• Federal Highway Administration ( \$27.5 Billion)			X		X		
Rte 17 (\$47.683 Million )			X		X		
Rte 610 (\$7.702 Million)			X		X		
Rte 630 Bridge (\$5.39 Million)			X		X		\$5,390,000
Rte 1 Bridge (\$2.612 Million)			X		X		
Rte 630 Interchange (\$ 15 Million)			X		X		
Route 608 Bridge Over Potomac Creek							\$973,500
• Airports Improvement Program (AIP) (\$1.1 Billion)							
Terminal Building (\$3 Million)							
Access Control (\$150,000)							
<b>Labor</b>							
• Workforce Investment Act Training & Emp Svcs (\$3.95 Billion)							
One Stop Center With Germanna							not awarded
\$100K For Summer Work Program in PD16							
<b>HHS</b>							
•Increased Federal Share of Medicaid Match To Date			X		X		\$21,384
•Increased Fee Child Daycare Payments for FY2010			X		X		\$31,000
• Health Resources and Services							
1. Community Health Centers (\$500 Million)							
2. Construction, Renovation, Health Information Technology (\$1.5 Billion)							
• Health Information Technology (\$2 Billion)							

# FEDERAL ECONOMIC STIMULUS FUNDS UPDATE

Category	Application Opens/Deadline	Initiate Construction	Formula	Competition	Federal	State	Award
<b>Education</b>							
• Title I Grants (\$13 Billion)			X			X	
1. Basic (Targeted) Grants (\$5 Billion)			X			X	
2. Incentive Grants (\$5 Billion)			X			X	
3. School Improvement Grants (\$3 Billion)			X			X	
• Impact Aid Construction (\$100 Million)			X			X	
• School Improvement Programs			X			X	
1. Education Technology (\$650 Million)			X			X	not awarded
2. Early Interventions (\$500 Million)			X			X	
• Innovation and Improvement Programs (\$200 Million)			X			X	
• Special Education			X			X	
1. IDEA, Part B State Grants (\$11.3 Billion) (to be obligated by 9/30/11)			X		X		\$5,285,722
2. Preschool Programs (\$400 Million)			X		X		\$177,968
3. Early Interventions (\$500 Million)			X		X		
• Head Start					X		\$946,217
<b>State Stabilization Fund (\$53.6B (est) \$1.2 B to VA over 2 yrs.)</b>							
• Flex Fund (18% of Above - Approx \$219 million)							
** Fire & Rescue Training Center (\$4.930 Million)				X		X	
** Public Safety Communications System (\$10.4 Million)				X		X	
J&DR Courthouse (\$30.5 Million)				X		X	
England Run Library (\$12.4 Million)				X		X	
Elementary School Reconstruction (\$36 Million)				X		X	
** Schools Infrastructure Renovations (\$20 Million)				X		X	
Fiber Optic Network (\$6 Million)				X		X	
• Education Fund					X		
Fiscal Year 2010					X		\$3,475,042
Budgeted for Fiscal Year 2011					X		\$14,330,734
• State Funding for Constitutional Officers						X	\$426,192
<b>TOTAL AWARDS TO DATE</b>							<b>\$33,338,381</b>

\*\* Indicates a priority project of the Board of Supervisors

\*\*\* VDOT's schedule for this project shows advertisement for construction in February 2013, at the earliest. Funding criteria set forth by the U.S. Department of Transportation require projects to be completed by February 2012.

# ECONOMIC DEVELOPMENT TEN-POINT PLAN UPDATE

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The Board of Supervisors adopted an Economic Development 10-Point Plan in 2010. They also established a subcommittee of Board members who are working with staff through each issue of the plan. Below is a summary of their work on Issue 2 and Issue 8.

Stafford County strives to be a more desirable community with an excellent businesses climate conducive to increased investment by the private sector and the expansion of job opportunities for its citizens, a world class school system, modern public safety services ensuring a safe community, with abundant and adequate parks and recreational amenities.

Issue 2 (Report 5):

## **Enact Business Friendly Policy Initiatives**

### **a. Designate staff resources to facilitate more efficient development activities.**

**Deliverables:** Creation of an Ombudsman position in County Administration

**Milestones:** Position established in early 2010

**Responsibility:** Board of Supervisors and County Administration

### **b. Ensure Business Tax Structure Remains Competitive.**

**Deliverables:** Elimination of gross receipts tax on all Stafford County businesses, elimination of business license requirement, and elimination of aircraft tax. Work still being done to asses tax structure compared to others in the region.

**Milestones:** BPOL and Aircraft Tax repealed in 2010; Completion of tax analysis comparison in 2011.

**Responsibility:** Board of Supervisors and Staff

### **c. Establish an expedited review process for site plans and building permits.**

**Deliverables:** Informal "negotiated priority permitting process" established. Fast-Track and expedited review processes and procedures are works in progress.

**Milestones:** Distribution of surveys and facilitation of input sessions with the development community. Fall 2010; Formal Fast-Track process accomplished once infrastructure supports initiative.

**Responsibility:** BOS, County Administration, Planning and Zoning, Public Works, Utilities, Economic Development, Fire and Rescue

### **d. Establish an automated process system for monitoring and tracking of Commercial Development projects and issues.**

**Deliverables:** Near Term: Process developed; staff participants identified for bi-weekly review/update meetings. Internal reports developed/distributed bi-weekly to Planning, Code, Public Works, Utilities, Fire, and Econ. Dev. Long Term: Automated systems to track projects.

**Milestones:** Bi-Weekly meetings began mid-2010; Automated system procured once resources become available.

# ECONOMIC DEVELOPMENT TEN-POINT PLAN UPDATE

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**Responsibility:** Board of Supervisors, County Administration, Planning and Zoning, Public Works, Utilities, Economic Development, Fire and Rescue, IT

**e. Establishment of a BOS subcommittee for Process Review.**

**Deliverables:** Identified and amended code to include additional applications and fees for development; elimination of unnecessary development processes; define and implement modifications to FAR requirements; Comprehensive Development Process Surveys; Development Community Focus Group meetings.

**Milestones:** Bi-Monthly meetings with BOS committee members and key staff beginning June 2010; BOS amendments to Code - Fall 2010 (see Issue Two - Report Six for detailed list); Posting surveys on the County website - Oct 2010; Focus Group meetings held - Nov 2010; Subcommittee established - Aug. 2010.

**Responsibility:** Board of Supervisors, County Administration, Planning and Zoning, Public Works, Utilities, Economic Development, Fire and Rescue, IT.

**Issue 8 (Report 5):**

**Create Economic Development Incentive Programs**

**a. Ongoing evaluation of Stafford County's incentive programs to ensure competitive position.**

**Deliverables:** Comparative analysis and appropriate revisions to existing incentive programs, including updates to Technology Zone benefits and proposed creation of new programs for targeted industries. Examples include: special tax rates on IT/data center equipment; potential upfront fee waivers for site plans, building permits, rezonings, in Tech Zone (or Redevelopment Areas); establishment of a Utility Inducement Fund; establishment of appropriate and/or other necessary incentives in redevelopment areas; evaluation of proffers on commercial/industrial development.

**Milestones:** Comparative analysis completed by July 2011; Summary of Findings and Recommendations presented to Board of Supervisors by October 2011

**Responsibility:** Board of Supervisors, Economic Development, County Administration, Finance,

**b. Creation and enhancement of cash grants incentive program.**

**Deliverables:** Establishment of program guidelines, funding source, and qualifying criteria for Stafford Opportunity Fund.

**Milestones:** Stafford Opportunity Fund approved by Board in 2010; Enhancements and expansion of program as resources become available.

**Responsibility:** Board of Supervisors, County Staff

# ECONOMIC DEVELOPMENT TEN-POINT PLAN UPDATE

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- c. Creation and use of alternative financing options to provide for increased economic development activity and expanded role of the EDA.

**Deliverables:** Authorization and establishment of Community Development Authorities and/or Tax Increment Financing districts to fund infrastructure costs in support of commercial/industrial development. Support of increased latitude and involvement for the EDA.

**Milestones:** Joint Board/EDA Workshop on CDA's/TIF's on or before April 2011; Creation of TIF Districts/Community Development Authorities to support and encourage economic development opportunities.

**Responsibility:** Board of Supervisors, County Staff

- d. **Consideration of a Tourism Zone to attract tourism-related amenities and activities in South Stafford.**

**Deliverables:** Evaluation/feasibility assessment of Tourism Zone (particularly along Rt. 17) with focus on high-end hotels and restaurants.

**Milestones:** Feasibility assessment completed by August 2011.

**Responsibility:** Board of Supervisors, County Staff

# CAPITAL PROJECTS UPDATE

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## CONSTRUCTION PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION	COMPLETION DATE
Government Island Trail	Construction of 1,250' of boardwalk and 1,650' of asphalt trail to access the historic quarry on Government Island.	\$850,000	September 2010	November 2010

### RECENT ACTIVITY

- The contractor has resolved remaining punch list items and all contractor efforts on this project are completed.
- This is the last report on this project.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION	CURRENT PROJECTED COMPLETION DATE
Brooks Park Bleacher Pads	Construction of four concrete pads for the installation of spectator bleachers	\$15,000	December 2010	February 2011

### RECENT ACTIVITY

- Contractor has been hired for the installation of four bleacher pads to be located on two ball fields in Brooks Park.
- All preparatory work is complete and work will be completed as soon as there is a forecast of a few days of temperatures above 50°.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION	CURRENT PROJECTED COMPLETION DATE
Masters Mill Subdivision Completion	Completion of road, stormwater management and erosion and sediment control work following developer default	\$165,000	June 2011	June 2011

### RECENT ACTIVITY

- Staff was successful in obtaining security funds from the surety bonding company after protracted negotiations.
- Bidding documents have been completed for the road completion with the bid receipt date scheduled for February 3, 2011.

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Rowser	Construction ADA bridge/trail to baseball field	\$20,000	Spring 2011	Spring 2011

### RECENT ACTIVITY

- Bleachers have been received but need to be assembled.
- Concrete bleacher pads and asphalt route from parking lot to dugouts and bleachers on track to be completed by Spring 2011.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Pratt Park	Construction of tennis court trail	\$25,000	Spring 2011	Spring 2011

### RECENT ACTIVITY

- Accessible route will be grouped with other small trail connector projects. Alternative routes being designed. On track to be completed by Spring 2011.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Pratt Park	Construction of basketball court trail	\$10,000	Spring 2011	Spring 2011

### RECENT ACTIVITY

- Accessible route will be grouped with other small trail connector projects. Alternative routes being designed. On track to be completed by Spring 2011.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Construction of athletic field renovations	\$85,000	July 2011	July 2011

### RECENT ACTIVITY

- Laser box grader purchased
- Grading of Willowmere baseball fields is complete. Waiting for weather to place sod.
- Work on Rowser baseball field started but held up by wet and freezing weather.

## CAPITAL PROJECTS UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Curtis Park	Construction of repair sidewalk and fix stormwater runoff at office	\$25,000	April 2011	April 2011

### RECENT ACTIVITY

- Concrete and pipe work complete. Backfilling disturbed area and final seeding still needed, held up by wet and freezing weather.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Construction of bleachers at athletic fields	\$56,000	April 2011	April 2011

### RECENT ACTIVITY

- Purchase Order for concrete bleacher pads (4) issued.
- Notice to Proceed with bleacher pads issued, held up by wet and freezing weather.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Brooks Park	Construction of replacement of 90' baseball field backstop and fence	\$50,000	February 2011	February 2011

### RECENT ACTIVITY

- Issued Purchase Order.
- Awaiting shop drawings.

## CAPITAL PROJECTS UPDATE

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PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION
Radio Communication System	Construction of new communication towers and equipment to improve the public safety communication system.	\$23,594,335	June, 2011

### RECENT ACTIVITY

- All thirteen (13) co-location leases have been obtained and construction has been completed. The system is comprised of 14 sites (including the ECC).
- Critical Path Items: All sites are critical to the microwave network ring associated with the project. The ring is closed and has been successfully tested. All critical system final acceptance testing completed. Non-critical system acceptance testing is being concluded.
- An implementation team (ECC staff, Sheriff's Office personnel and Fire/Rescue personnel) continue to assist in the radio implementation.
- End user training for Sheriff's Office personnel completed. End user training for the Fire and Rescue Department will commence January 17, 2011.
- Installation of mobile radio equipment into public safety apparatus continues with all critical law enforcement installations complete and all critical fire/rescue installations nearing completion.
- An agreed upon modified coverage test was extremely successful to ensure system-wide coverage sufficient for responder safety. A full foliage coverage test to meet system and contract requirements will be conducted in May 2011. From the modified coverage test, the system was deemed ready for traffic.
- The Sheriff's office began full use of the system on December 28, 2010 at 0700.
- The Fire/Rescue Department is currently scheduled to begin full use of the system on February 1, 2011.

# CAPITAL PROJECTS UPDATE

## DESIGN PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Poplar Road Design	Design of the intersection and road improvements on Poplar Road between Route 17 and Truslow Road.	\$287,100	March 2011	July 2012

### RECENT ACTIVITY

- First review comments from the Infrastructure Plan submittal have been received from Planning and Zoning. Comment responses were prepared and will be discussed with Planning staff in January.
- Developed acquisition strategy and initiating acquisition efforts in early January.
- Held Public Information Meeting on December 7, 2010.
- Continuing the preparation of appraisals for property acquisition.
- Scheduling meeting with VDOT in January to resolve remaining comment regarding signalization at Route 17.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Mountain View Road Design	Design of the safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.	\$484,800	June 2011	June 2014

### RECENT ACTIVITY

- Continue to advance design within the initial project limits.
- Staff is reviewing engineer's proposal to add a larger project area to include the section of road between the previous eastern project limits and Mountain View High School.
- Stormwater Concept Plan has been approved by Planning and Zoning.
- Developing Infrastructure Plan for submission to Planning and Zoning.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Courthouse Annex Building	Design of a new 13,800 square foot office building on the Government Center Campus	\$2,900,000	November 2011	November 2012

### RECENT ACTIVITY

- Initial layouts were completed for an 11,500 SF and 13,800 SF building.
- Received Board approval to proceed with the design of a 13,800 SF building.

## CAPITAL PROJECTS UPDATE

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- Completed preliminary elevation drawings for the exterior of the building. Staff provided comments and updated elevation drawings are being prepared.
- Prepared demolition bid documents for advertisement in January.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED DESIGN COMPLETION	ESTIMATED PROJECT COMPLETION DATE
Falmouth Village Improvements Design	Design of parking and sidewalk improvements in Falmouth.	\$1,000,000	January 2011	June 2015

### RECENT ACTIVITY

- The consultant has completed construction plans (90% design plans) for the project. The consultant will meet with the project evaluation team (Public Works, Economic Development, Planning and Zoning, and Parks, Recreation and Community Facilities staff) during the week of January 10th to review the plans in advance of County development review process submission.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED DESIGN COMPLETION	ESTIMATED PROJECT COMPLETION DATE
Courthouse Area Streetscape Improvements	Design of streetscape improvements along U.S-1 between Hope Road and Stafford Hospital Center Boulevard	\$2,156,000	April 2011	June 2014

### RECENT ACTIVITY

- Schematic design plans (15% plans) for US-1 streetscape improvements were submitted to VDOT for review and approval.
- A proposal from the contractor to amend the existing contract to prepare schematic design plans (15% plans) for Courthouse Road streetscape improvements between Red Oak Drive and 500 feet east of Stafford Avenue was submitted to VDOT for approval. This work is necessary to ensure proper horizontal and vertical design of the intersection of US-1 and Courthouse Road.
- A proposal from the contractor to prepare preliminary design plans (35%) and final design plans (100%) plans for the Courthouse Road streetscape improvements was submitted to VDOT for review and approval to move forward using transportation enhancement grant funds. This proposal will be incorporated into a new contract that will require Board of Supervisors approval to proceed.

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED DESIGN COMPLETION	ESTIMATED PROJECT COMPLETION DATE
Hampton Park Boulevard Sidewalk	Design of a 600' sidewalk connection along the south side of Hampton Park Road to provide continuity between the Woodlands Pool and Porter Library	\$100,000	March 2011	August 2011

### RECENT ACTIVITY

- Field survey work was completed in December.
- Initial alignment options are completed and reviewed by staff. Review meeting scheduled for mid-January.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED DESIGN COMPLETION	ESTIMATED PROJECT COMPLETION DATE
Pratt Park	Construction of access trails within Pratt Park	\$25,000	Spring 2011	Spring 2011

### RECENT ACTIVITY

- Staff is working with the Parks and Recreation Department on call contractor to develop a design and cost estimate of the proposed improvements work.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Belmont Ferry Farm Trail	Design of Phase 3 and 5 trail segments from Belmont to Pratt Park.	\$1,376,122	May 2011	December 2011

### RECENT ACTIVITY

- Design contract modification being reviewed by VDOT.
- Comments on Phase 3 construction documents draft being corrected.
- Phase 5 VDOT and Stafford County re-submission plans submitted to both.
- Working on ROW Certification and design waiver edits.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Smith Lake Park	Design of ball field foul ball netting	\$50,000	March 2011	May 2011

### RECENT ACTIVITY

- Price received from contractor too high, pursuing other designs and quotes.

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Courthouse Community Center	Design of ADA restrooms	\$35,000	February 2010	April 2011

### RECENT ACTIVITY

- Preparing work orders to make modifications in the restrooms.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Duff Green	Design of retrofit playground for ADA and provide lights	\$26,000	February 2011	Spring 2011

### RECENT ACTIVITY

- Added 2 lights causing a design delay. Price quote being updated by Dominion Virginia Power.
- Accessible route will be grouped with other small trail connector projects. Alternative routes being designed. On track to be completed by Spring 2011

### PLANNING PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Carl Lewis Community Center	Planning of expansion & paving of parking lot, ball field re-grading, drainage improvements	\$310,000	Late 2010	September 2012

### RECENT ACTIVITY

- Project delayed until project management resources become available to move the project forward.
- Seeking other sources of project management support.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Planning of ADA accessibility upgrades	\$150,000	December 2010	December 2011

### RECENT ACTIVITY

- Revisiting some sites to fill in incomplete data.
- Determining prioritization criteria.

## CAPITAL PROJECTS UPDATE

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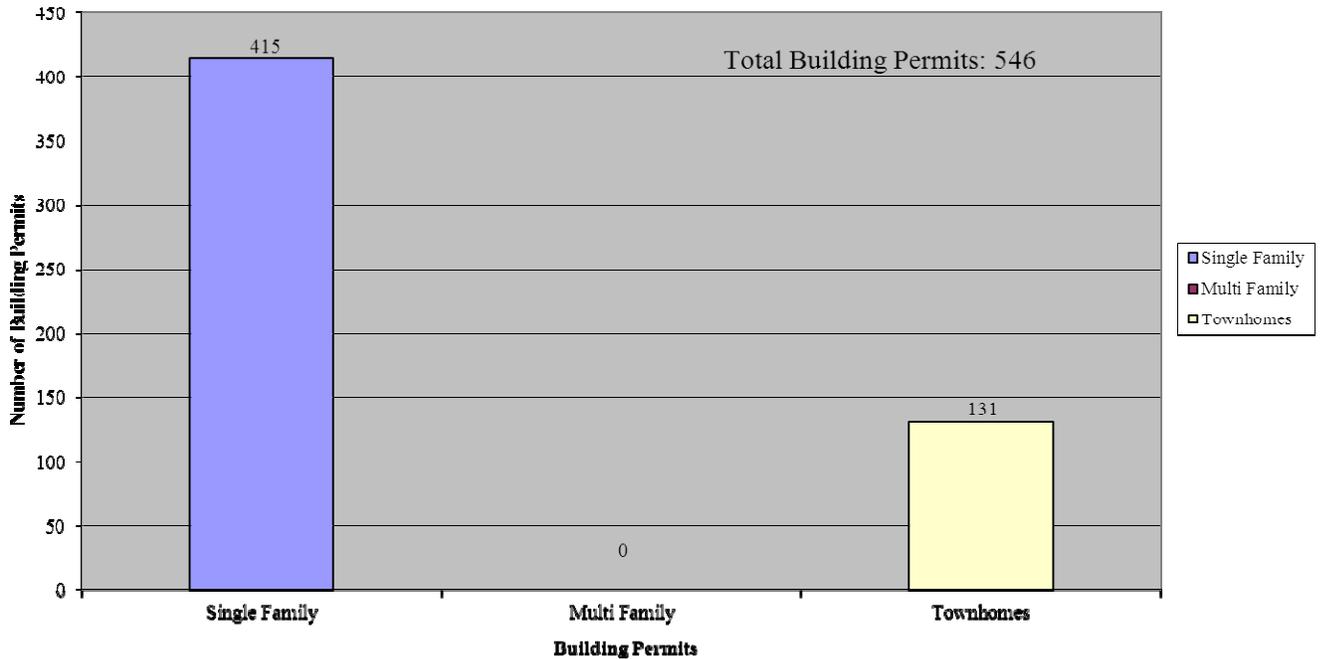
PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Willowmere Park	Planning of repair & expansion of trails (4000 LF)	\$100,000	TBD	TBD

### RECENT ACTIVITY

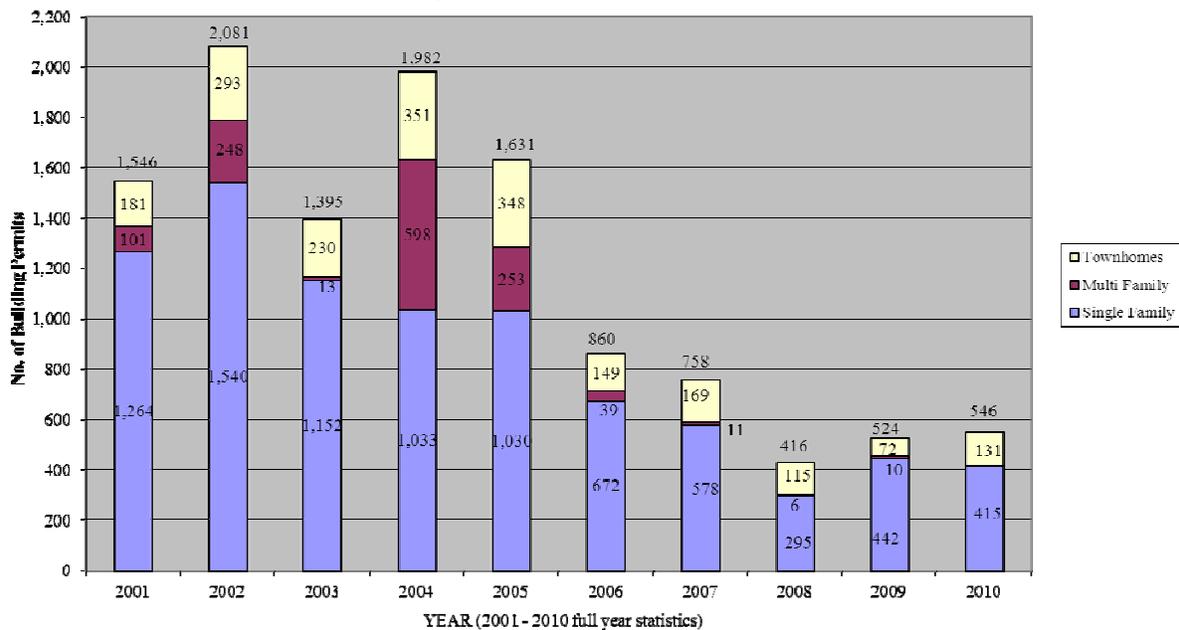
- On hold, Board did not approve funding.

# PUBLIC WORKS – PERMITS UPDATE

## BUILDING PERMITS ISSUED THROUGH DECEMBER 2010

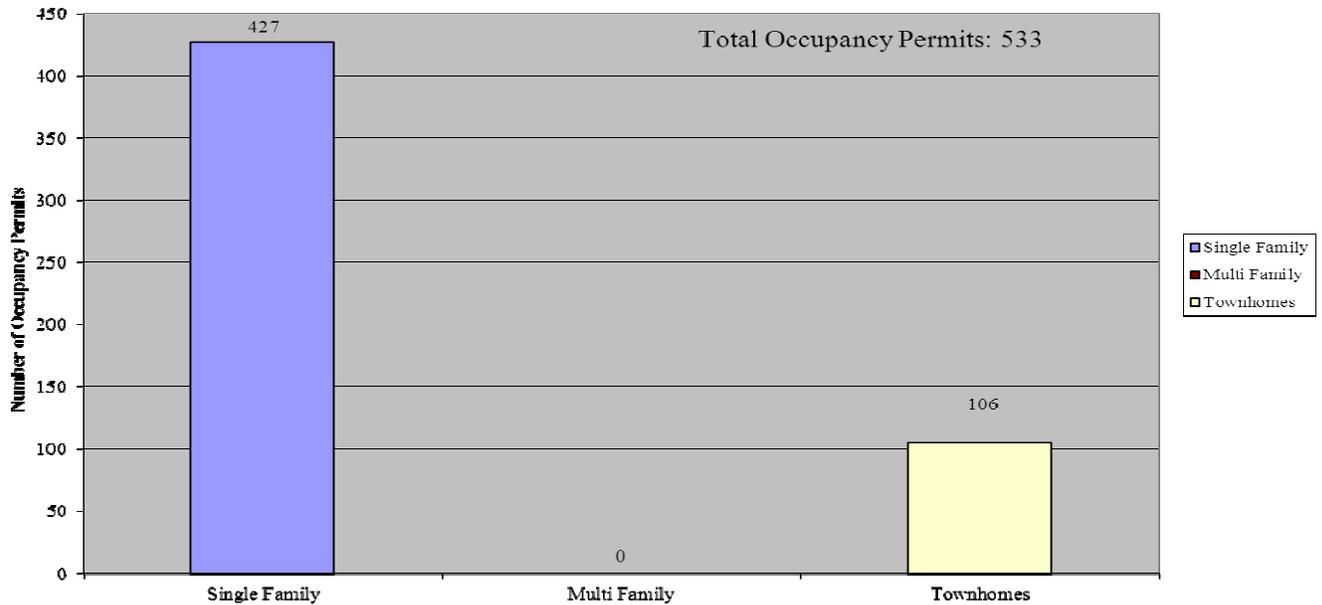


## HISTORY OF BUILDING PERMITS ISSUED 2001- 2010 January – December of Each Year

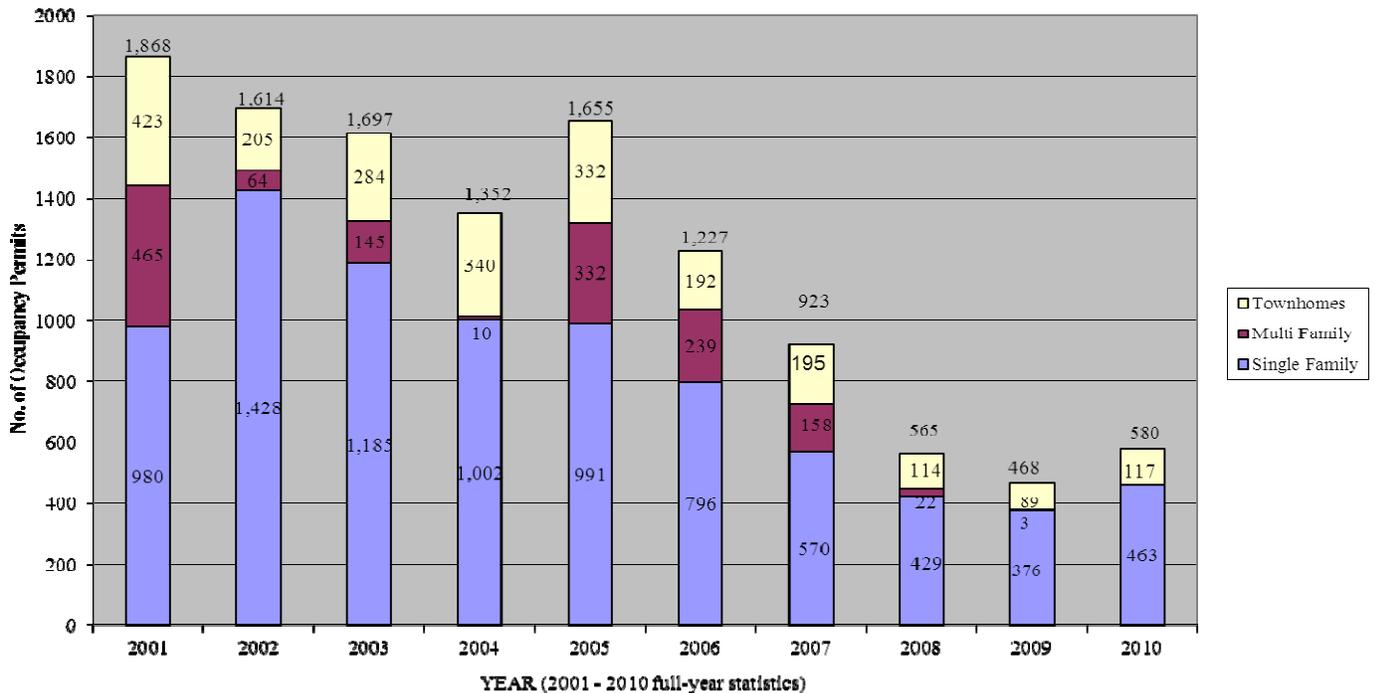


# PUBLIC WORKS – PERMITS UPDATE

## OCCUPANCY PERMITS ISSUED THROUGH DECEMBER 2010



## HISTORY OF OCCUPANCY PERMITS ISSUED 2001-2010 January – December of Each Year



## PUBLIC WORKS – PERMITS UPDATE

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### PERMIT ACTIVITY REPORT December 2010

PERMIT ACTIVITY	Month			Year-to-Date		
	December 2010	December 2009	% Change	YTD	Previous YTD	% Change
<b>PERMITS ISSUED</b>	240	183	31	3,279	3,178	3
CONSTRUCTION VALUE	\$18,780,634	\$11,851,999	58	\$209,121,885	\$247,331,363	(15)
FEES	\$144,236	\$120,516	20	\$1,780,585	\$1,887,870	(6)
<b>NEW CONSTRUCTION</b>						
<b>RESIDENTIAL</b>						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	31	40	(23)	546	514	6
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	0	10	(100)
CONSTRUCTION VALUE	\$5,544,103	\$8,856,500	(37)	\$111,471,338	\$115,835,643	(4)
<b>COMMERCIAL</b>						
COMMERCIAL	0	1	(100)	11	14	(21)
CONSTRUCTION VALUE	\$0	\$20,000	(100)	\$12,792,402	\$32,132,202	(60)
<b>ADDITIONS/ALTERATIONS</b>						
RESIDENTIAL	151	100	51	2,025	1,770	14
COMMERCIAL	58	42	38	697	870	(20)
CONSTRUCTION VALUE	\$13,236,531	\$2,975,499	345	\$84,858,145	\$99,363,518	(15)
<b>CERTIFICATES OF OCCUPANCY</b>						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	47	55	(15)	580	465	25
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	0	3	(100)
NEW COMMERCIAL	0	0	0	16	17	(6)
COMMERCIAL CHANGE	34	13	162	228	264	(14)

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

### Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
9/22/2008	Mr. Dudenhefer / Citizen	Revised Traffic Pattern - Shared Thru / R-Turn lane to SR-610 East	ACTIVE	Salisbury Dr @ Garrisonville / Mine Rd @ Garrisonville		Garrisonville	Forwarded request to VDOT for evaluation - 12/16/08. Requested status update from VDOT 3/12/09, 6/2/09, and 8/6/09; Update provided 8/6/09. Requested status update from VDOT 8/28/09 and 10/5/09 and 11/3/09; Update provided 11/4/09. Requested update from VDOT - 12/1/09; Update provided 12/1/09. Requested update from VDOT 1/5/10; Update received 1/7/10. Requested update from VDOT 2/3/10; Update provided 2/4/10. Requested update from VDOT 3/31/10; Update provided 4/7/10. Requested update from VDOT 5/5/10; Update provided 5/5/10. Requested update from VDOT 5/27/10; 7/6/10; 8/4/10; 8/27/10; 9/30/10; 10/27/10; 11/29/10; 1/3/11.	VDOT Update: Review of intx currently underway - 8/6/09. VDOT Update: Still under review - 11/4/09. VDOT Update: Intx still under review - 1/7/10. VDOT Update: Review of intx complete; Report/Recommendations pending - 2/4/10. VDOT Update: Right turn overlap provided at Salisbury Dr; Mine Rd still under review - 4/7/10. VDOT Update: Project approved to provide dual R-turn lanes to SR-610 (additional lane to be added) including ped accommodations. Purchase of needed ROW currently underway; Const to begin in approx 12-18 months - 5/5/10. VDOT Update: No new information available at this time - 6/1/10; 7/7/10; 8/5/10; 9/1/10; 9/30/10; 11/1/10; 11/30/10; 1/5/11.
3/11/2009	Mr. Dudenhefer	Through Truck Restrictions	ACTIVE	Parkway Blvd / Flatford Rd / Northampton Blvd / Hampton Park Rd / Eustace Rd / Embrey Mill Rd		Garrisonville	Original request expanded to include Parkway Blvd, Flatford Rd, and Eustace Rd. - 4/1/09. VDOT will not accept alternate route as previously proposed - 6/18/09. Staff revised proposed alternate route; "approved" by VDOT - 6/22/09. At request of Supervisors Dudenhefer and Sterling, restricted routes expanded to include Winding Creek Rd and Walpole St. Board package to be revised and presented at 7/7/09 Board meeting - 7/2/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09. Requested update from VDOT 12/1/09 and 1/5/10; Update provided 1/7/10. Requested update from VDOT 2/3/10; Update received 2/3/10; 2/26/10; 3/31/10; 5/5/10; and 5/27/10; Update provided 6/1/10. Requested update from VDOT 7/6/10; 8/4/10; 8/27/10; 9/30/10; 10/27/10; 11/29/10; 1/3/11. Update provided 1/5/11.	R09-256 approved by BOS - 8/18/09. VDOT Update: All necessary documentation forwarded to the Richmond Office for study and review - 11/4/09. VDOT Update: Study to be initiated - 1/7/10. VDOT Update: Request still under review by Richmond - 2/3/10; 2/26/10; 4/7/10; 5/5/10. VDOT Update: Traffic count study currently underway, and should be finalized by late summer 2010 - 6/1/10. VDOT Update: No new information available at this time; Request still under review - 7/7/10; 8/5/10; 9/1/10; 9/30/10. VDOT Update: Draft report complete as of 10/4/10; Final report to be forwarded to Fredericksburg District in coming weeks - 11/1/10; 11/30/10. VDOT Update: Report currently under review; VDOT soliciting public comments - 1/5/11.

# PUBLIC WORKS - TRANSPORTATION UPDATE

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS  
TRANSPORTATION DIVISION  
Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
4/27/2009	Citizen	Non-Conforming Signs Posted - No Parking	CLOSED	Ridgewood Drive	Tall Oaks / Glenwood Forest	Griffis-Widewater	Staff conducted site visit of area and forwarded request to VDOT for evaluation - 5/29/09. Requested status update from VDOT 8/6/09, 8/28/09, 10/5/09 and 11/3/09; Update provided 11/4/09. Requested update from VDOT - 12/1/09; Update provided 12/1/09. Requested update from VDOT - 1/5/10. Requested update from VDOT 2/3/10; 2/26/10; and 3/31/10. No further information from VDOT; Contacted new Maint. Program Manager regarding this issue - 7/8/10; 8/4/10; 8/27/10; 9/8/10. Staff forwarded original request to new Maint. Program Manager for review - 9/8/10. Requested update from VDOT - 9/30/10. Requested update from VDOT 11/29/10, 1/3/11; Update provided 1/6/11.	VDOT Update: Residency Office working with HOA; Giving them option to remove signs from ROW - 11/4/09. VDOT Update - Residency to conduct follow-up site inspection - 12/1/09. VDOT Update: Will conduct site inspection, contact HOA, and schedule signs for removal - 9/8/10. VDOT Update: Letter mailed on 10/22/10 to HOA regarding scheduled removal of signs on November 23, 2010 - 11/1/10. VDOT Update: Signs removed on 11/30/10.
8/19/2009	Mr. Milde / Citizen	Traffic Calming / Multi-Way Stop	CLOSED	Summerwood Dr	Summerwood	Aquia	Staff contacted citizen and provided information about available programs and process - 9/2/09. Additional signatures received - 9/17/09. Staff conducted site visit of area - 9/18/09. Request sent to Sheriff's Office to conduct traffic study - 10/29/09. Speed study conducted 11/20 - 11/24; Data currently being evaluated by staff - 12/4/09. MWS supported by Supervisor Milde - 1/9/10. Board package and resident notification pending receipt and confirmation of additional signatures - 2/4/10. Staff received message from citizen; Still collecting signatures in support of MWS - 3/24/10; 5/5/10; 5/28/10; 7/6/10. Received petition signatures on 7/21/10; Staff to confirm signatures and prepare Board package - 8/5/10. Staff confirmed petition signatures - 8/27/10. Staff to notify residents on each corner & begin preparation of Board package - 9/9/10. Resident notification letters sent 9/21/10; Resolution R10-304 to be presented to BOS on 10/5/10. Requested update from VDOT 10/27/10, 11/29/10, 1/3/11; Update provided 1/6/11.	Data collected from Fri 11/20 - Mon 11/23 does not meet the required criteria for min. vehicular volume or speed. Data does not indicate a speeding problem along Summerwood Drive; Traffic Calming not warranted at this time. Supervisor Milde notified of staff findings - 12/29/09. Staff notified citizen of findings; Suggested possible MWS if supported by Supervisor Milde - 1/8/10. R10-304 approved by BOS - 10/5/10. Pending installation of signs by VDOT - 11/1/10; 12/2/10; 1/5/11. VDOT Update: Signs installed on 10/29/10.

# PUBLIC WORKS - TRANSPORTATION UPDATE

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS  
TRANSPORTATION DIVISION  
Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
1/25/2010	Mr. Sterling / HOA	Multi-Way Stop	ACTIVE	Multiple	The Greens at Amyclae	Rock Hill	Request currently under staff review; HOA to confirm desired locations for placement of multiple MWS applications - 4/22/10. Staff contacted HOA to confirm request to install multiple MWS and desired locations; Pending response from HOA - 5/28/10. No response from HOA/Mgmt Co; Staff contacted Mgmt Co again - 6/24/10; 8/27/10; 10/7/10; 10/25/10; 12/2/10. <b>Staff received final MWS locations requested by HOA - 12/9/10. Resolution R11-31 to be presented to BOS on 1/18/11.</b>	
4/26/2010	Mr. Dudenhefer	Multi-Way Stop	ACTIVE	Northampton Blvd / Christopher Way	Hampton Oaks	Garrisonville	Request currently under staff review; Pending receipt of letter of request from HOA - 5/5/10 and 6/3/10. <b>HOA request received 6/24/10; Request forwarded to VDOT for review - 6/29/10.</b>	VDOT Update: MWS not supported at this location due to close proximity of other MWS in the area, and large imbalance of traffic volumes. Christopher Way does offer access to Eustace Rd as an alternate route. Targeted enforcement and/or Traffic Calming recommended to address speeding concerns - 7/29/10. <b>Pending response from Hampton Oaks HOA/Supervisor Dudenhefer regarding suggested MWS alternatives - 8/27/10.</b>
7/7/2010	Ms. Stimpson / HOA	Multi-Way Stop	CLOSED	Lancaster St, Camden Dr, Winterberry Dr, Collingwood Dr, and Falmouth Dr	Clearview Heights	Falmouth	Request currently under staff review - 7/8/10; 8/5/10. Staff conducted site visit of area for evaluation - 8/20/10. Request forwarded to VDOT for preliminary review - 8/30/10. VDOT agreed to placement at proposed locations - 9/3/10. Staff to send resident notification letters; Pending confirmation of community support - 9/8/10. <b>Community support confirmed by Supervisor Stimpson - 9/15/10. Resident notification letters sent 9/20/10; Resolution R10-303 to be presented to BOS on 10/5/10. Requested update from VDOT 10/27/10, 11/29/10, 1/3/11; Update provided 1/6/11.</b>	R10-303 approved by BOS - 10/5/10. Pending installation of signs by VDOT - 11/1/10; 12/2/10; 1/5/11. <b>VDOT Update: Signs installed on 11/12/10.</b>

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

### Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
7/16/2010	Mr. Snellings	Sinkhole / Deteriorating Pavement	CLOSED	Truslow Rd		Hartwood	Request forwarded to VDOT for review - 7/23/10. Requested update from VDOT 8/27/10; 9/3/10; 9/8/10; 9/30/10. Original request and exact location forwarded to VDOT - 10/6/10. Requested update from VDOT 10/27/10; Update provided 11/1/10. <b>Requested update from VDOT 11/29/10, 1/3/11; Update provided 1/6/11.</b>	<b>VDOT Update:</b> No information available at this time - 9/8/10. <b>VDOT Update:</b> Road reviewed; No indication of sinkhole found. Requested specific location - 10/6/10. <b>VDOT Update:</b> New pipe ordered 10/15/10; Anticipate installation within 3 weeks or receipt - 10/15/10. <b>VDOT Update:</b> Pipe currently on order; Installation pending environmental clearance - 11/1/10. <b>VDOT Update:</b> Pipe replaced 11/5/10.
7/22/2010	Mr. Sterling / Citizen	Multi-Way Stop	ACTIVE	Lakeview Dr / Boundary Dr	Lake Arrowhead	Rock Hill	Staff contacted citizen to collect additional signatures in support of MWS in this location; No HOA, so min. of 10 signatures will be required - 8/30/10. Request forwarded to VDOT for preliminary review - 8/30/10. VDOT agreed to placement at proposed location - 9/8/10. Board package and resident notification pending receipt and confirmation of additional signatures -9/30/10. <b>No petition signatures received to date; Staff contacted citizen - citizen still in the process of collecting signatures - 12/2/10.</b>	
8/20/2010	Mr. Sterling / HOA	Multi-Way Stop / Residence District	ACTIVE	Monument Dr / Lightfoot Dr	Augustine North	Rock Hill	Staff contacted HOA for specific MWS locations on 8/27/10; Sent request to Sheriff's Office to conduct traffic study - 9/1/10. HOA to determine locations for MWS placement - 9/8/10. Further processing on hold pending HOA determination of MWS locations; Staff contacted HOA regarding requested locations. HOA discussed locations and giving residents an opportunity to comment before proceeding. Resident comment must be received by next HOA meeting scheduled on 10/20. HOA will forward formal request and locations at that time - 10/7/10. <b>HOA extended deadline for MWS comment by additional 30 days for further resident feedback - 10/28/10.</b>	

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

### Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
9/17/2010	Mr. Woodson / HOA	Restricted Parking Areas	CLOSED	Whitestone Dr / Riverton Dr / Joseph Ct / Grace Ct	Brentwood Estates	Griffis-Widewater	Resolution R10-317 to be presented to BOS on 10/19/10 to authorize a Public Hearing. Ordinance O10-58 to be presented and Public Hearing to be held on 11/16/10. HOA notified residents of approved parking restrictions - 11/24/10. Sheriff's Office notified of approved Ordinance O10-58 and HOA resident notification - 12/22/10.	R10-317 approved by BOS 10/19/10; Public Hearing to be held 11/16/10. <b>Public Hearing held; O10-58 approved by BOS - 11/16/10.</b>
9/28/2010	Citizen	Reduced Speed Limit	ACTIVE	Toluca Rd		Rock Hill	Request forwarded to VDOT for review - 9/28/10. Requested update from VDOT 10/27/10; Update provided 11/1/10. Requested update from VDOT 11/29/10; Update provided 11/30/10. Requested update from VDOT - 1/3/11.	<b>VDOT Update:</b> Request currently under review - 9/30/10. <b>VDOT Update:</b> Study complete. Reduced speed limit warranted; 25 MPH recommended. Study to be forwarded to Richmond for review/approval - 11/1/10. <b>VDOT Update:</b> Study / recommendation currently under review by Richmond - 11/30/10. <b>VDOT Update:</b> Study / Recommendation still under review by Richmond; No new information available at this time - 1/5/11.
10/5/2010	Citizen	All-Way Stop	ACTIVE	Bethel Church Rd / Wood Landing Rd		George Washington	Request forwarded to VDOT for review - 10/5/10. Requested update from VDOT 10/27/10; Update provided 11/1/10. Requested update from VDOT - 11/29/10; 1/3/11.	All-Way Stop not warranted; Condition can be significantly improved with brushing and grading back of the dirt berm within the ROW. Maintenance crew will complete brushing/grading within next 2 months - 10/22/10. <b>VDOT Update:</b> Currently investigating site for amount of ROW and position of utilities in the area before work can be performed - 11/1/10.
10/5/2010	Sheriff's Office	All-Way Stop	ACTIVE	Mountain View Rd / Kellogg Mill Rd		Hartwood	Request forwarded to VDOT for review - 10/8/10. Requested update from VDOT 10/27/10; Update provided 11/1/10. Requested update from VDOT 11/29/10, 1/3/11; Update provided 1/5/11.	<b>VDOT Update:</b> Currently under review - 11/1/10; 11/30/10. <b>VDOT Update:</b> Inxt does not meet warrants for AWS/MWS; Recommend installation of street name signs on existing intx warning signs to enhance/increase driver awareness and visibility of intx. Signs currently being fabricated - 1/5/11.
10/18/2010	Mr. Snellings / HOA	Restricted Parking Areas	ACTIVE	Multiple	Austin Ridge	Hartwood	Resolution R10-336 to be presented to BOS on 11/16/10 to authorize a Public Hearing. Ordinance O10-62 to be presented and Public Hearing to be held during December 2010/January 2011. Sheriff's Office and HOA notified of approved Ordinance O11-02 - 1/6/11.	R10-336 approved by BOS on 11/16/10; Public Hearing to be held 1/4/11. <b>Public Hearing held 1/4/11; O11-02 (formerly O10-62) approved by BOS - 1/5/11.</b>

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

### Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
10/27/2010	Mr. Milde / HOA	Restricted Parking Areas	ACTIVE	Multiple	Stone River	Aquia	Resolution R10-352 to be presented to BOS on 11/30/10 to authorize a Public Hearing. Ordinance O10-66 to be presented and Public Hearing held during January 2011. Sheriff's Office and HOA notified of approved Ordinance O11-04 - 1/6/11.	R10-352 approved by BOS on 11/30/10; Public Hearing to be held 1/4/11. <b>Public Hearing held 1/4/11; O11-04 (formerly O10-66) approved by BOS - 1/5/11.</b>
10/29/2010	Mr. Dudenhefer / HOA	Restricted Parking Areas	ACTIVE	Multiple	The Manors of Park Ridge	Garrisonville	Resolution R10-341 to be presented to BOS on 11/16/10 to authorize a Public Hearing. Ordinance O10-63 to be presented and Public Hearing held during December 2010/January 2011. Sheriff's Office and HOA notified of approved Ordinance O11-03 - 1/6/11.	R10-341 approved by BOS on 11/16/10; Public Hearing to be held 1/4/11. <b>Public Hearing held 1/4/11; O11-03 (formerly O10-63) approved by BOS - 1/5/11.</b>
11/17/2010	Ms. Stimpson / HOA	Restricted Parking Areas	ACTIVE	Multiple	The Meadows at England Run	Falmouth	Resolution R10-368 to be presented to BOS on 12/14/10 to authorize a Public Hearing. Ordinance O11-06 to be presented and Public Hearing to be held during January 2011.	R10-368 approved by BOS on 12/14/10; Public Hearing to be held 1/18/11.
12/2/2010	Mr. Sterling / HOA	Restricted Parking Areas	ACTIVE	Multiple	Berkshire	Rock Hill	Resolution R11-14 to be presented to BOS on 1/4/11 to authorize a Public Hearing. Ordinance O11-05 to be presented and Public Hearing held during February 2011.	R11-14 approved by BOS on 1/4/11; Public Hearing to be held 2/1/11.
12/10/2010	Mr. Milde / HOA	Traffic Calming	ACTIVE	Austin Run Blvd	Austin Run	Aquia	Request currently under staff review - 1/5/11.	
12/13/2010	Mr. Dudenhefer / HOA	Restricted Parking Areas	ACTIVE	Multiple	The Colonies of Park Ridge	Garrisonville	Resolution R11-02 to be presented to BOS on 1/18/11 to authorize a Public Hearing. Ordinance O11-08 to be presented and Public Hearing held during February 2011.	
1/3/2011	Mr. Dudenhefer / HOA	Restricted Parking Areas	ACTIVE	Multiple	Hampton Oaks	Garrisonville	Request currently under staff review - 1/5/11.	

# PLANNING AND ZONING UPDATE

## Planning Actions

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Sitzman BLA	Boundary line adjustment for 2 lots on 0.46 acres zoned A-2	Submitted 12/1/10	George Washington
Holly Corner Estates Sec 5	Minor subdivision plat for 1 lot on 10.93 acres zoned A-1	Submitted 12/2/10	Hartwood
Cavin Property	Grading plan for 22.1 acres zoned A-1	Submitted 12/3/10	Griffis-Widewater
Amber Oaks Sec 1	Technical change to a preliminary subdivision plan to reduce lots from 28 to 23 on 98 acres zoned A-1	Submitted 12/13/10	Hartwood
Amber Oaks Sec 2	Preliminary subdivision plan for 27 single family lots on 105.17 acres zoned A-1	Submitted 12/13/10	Hartwood
Hidden Lake Lot 25 and 26	Consolidation plat for 2 lots on 0.92 acres zoned A-2	Submitted 12/13/10	Rock Hill
Hills of Aquia Sec 5	Final plat for 38 single family lots on 17.29 acres zoned R-1	Submitted 12/14/10	Aquia
Hills of Aquia Sec 6	Final plat for 41 single family lots on 6.05 acres zoned R-1	Submitted 12/14/10	Aquia
Autozone Dedication	Dedication plat for storm drainage & ROW on 2.9 acres zoned B-2	Submitted 12/20/10	Falmouth
Grayson Hills	Minor subdivision plat for 5 single family lots on 20.05 acres zoned A-1	Submitted 12/20/10	Hartwood
Hartwood Presbyterian BLA	Boundary line adjustment plat for 2 lots on 3.06 acres zoned A-2	Submitted 12/20/10	Hartwood
Celebrate VA North Sec 2 & 5 Ded	Dedication plat for ingress/egress easement for a 10' trail on property zoned RBC	Submitted 12/22/10	Hartwood
<b>Approvals</b>			
Bumbrey/Walker BLA	Boundary line adjustment plat for 2 lots on 4.29 acres zoned A-1	Approved 12/3/10	Griffis-Widewater
Margaret Alexander BLA	Boundary line adjustment plat for 2 lots on 29.8 acres zoned A-1	Approved 12/6/10	George Washington
Deacon Commons	Construction plan for 12 single family lots on 5.98 acres zoned R-1	Approved 12/8/10	Falmouth
Lexington Farms	Construction plan for 11 single family lots on 51.13 acres zoned A-1	Approved 12/9/10	Hartwood
Stafford Nursing Home Dedication	Dedication plat for storm drainage and waterline easements on 21 acres zoned LC	Approved 12/13/10	Falmouth
Stafford Courthouse Consolidation	Consolidation plat for 11 lots on 20.7 acres zoned B-2	Approved 12/20/10	Aquia
Chatham Industrial Park BLA	Boundary line adjustment plat for 2 lots on 5.1 acres zoned M-1	Approved 12/20/10	George Washington
Celebrate VA North Sec 3B	Final plat for 25 age-restricted lots on 5.49 acres zoned RBC	Approved 12/20/10	Hartwood
England Run Plantation Center Daycare	Dedication plat for storm drainage and waterline easements on 20.7 acres zoned B-2	Approved 12/28/10	Falmouth
Amber Oaks Sec 1	Technical change to a preliminary subdivision plan to reduce lots from 28 to 23 on 98 acres zoned A-1	Approved 12/28/10	Hartwood

# PLANNING AND ZONING UPDATE

SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Stafford County Utilities Sanford Drive Gravity Sewer Ext	Revised infrastructure plan to construct an additional 300.39 feet of waterline	Submitted 12/8/10	Hartwood
Stafford County Utilities Austin Run Waterline Ext	Infrastructure plan to construct 1022 linear feet of water line to improve service in the Hampton Oaks and Austin Ridge communities.	Submitted 12/17/10	Garrisonville
Stafford County Utilities Ringgold Road Sewer Ext	Infrastructure plan for 816 linear feet of sanitary sewer line along Ringgold Road	Submitted 12/29/10	George Washington
<b>Approvals</b>			
National Technical Systems Trailer	Minor site plan for a 1,400 square foot storage trailer for weapons, ammunition and office supplies on 87 acres zoned M-1	Approved 12/7/10	Hartwood
Hilldrup Transfer	Major site plan for 2 building additions totaling 20,960 square feet on 5.13 acres zoned M-1	Approved 12/21/10	Griffis-Widewater
Falls Run Industrial Park	Major site plan for 38,500 square feet of flex office space on 2.5 acres zoned M-1	Approved 12/21/10	Falmouth
REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Quantico Corporate Center	Rezone 15 acres from R-1 and M-1 to B-2	Submitted 12/1/10	Griffis-Widewater
Mid Atlantic 7-Eleven	Amend proffered conditions to change building elevations from Sheetz to 7-Eleven on 8.53 acres zoned B-2	Submitted 12/20/10	Rock Hill
<b>Approvals</b>			
KAMCO	Rezone 0.176 acres from R-1 to B-2	PC recommended approval 12/15/10	Garrisonville
Fairfield Inn	Rezone 1.48 acres from R-1 to B-2	BOS approved 12/14/10	Aquia
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Living Hope Lutheran Church	CUP to amend condition for fence material	Submitted 12/1/10	Rock Hill
Telecom Tower Paynes Corner	CUP to allow a telecommunications tower on 1 acre zoned A-2	Submitted 12/3/10	Hartwood
Mid Atlantic 7-Eleven	CUP to amend conditions to change building elevations from Sheetz to 7-Eleven on 8.53 acres zoned B-2	Submitted 12/20/10	Rock Hill
Dominion VAPO Fines Corner Substation	CUP to allow an electrical substation on 0.89 acres zoned A-1	Submitted 12/21/10	George Washington
<b>Approvals</b>			
Fairfield Inn	Allow hotel on 5.34 acres zoned B-2	BOS approved 12/14/10	Aquia

# PLANNING AND ZONING UPDATE

<b>Approvals</b>			
Fairfield Inn	Allow hotel on 5.34 acres zoned B-2	BOS approved 12/14/10	Aquia
<b>ZONING ACTIONS</b>			
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>ACTION</b>	<b>ELECTION DISTRICT</b>
<b>Zoning Violations</b>			
	40 Inspections; 21 violations cited		
<b>Appeals</b>			
A10-6/1000352	Appeal of a Notice of Violation dated November 10, 2010 regarding Section 28-35, Table 3.1 "District Uses and Standards", for the parking and storage of commercial vehicles on Assessor's Parcel 53-50. The property is zoned B-2, Urban Commercial, located at 141 Cambridge Street.	Submitted 12/12/10	Falmouth
<b>Variances</b>			
V10-7/1000374	Requests a Variance from Stafford County Code, Section 28-35, Table 3.1, "District Uses & Standards", R-1, Suburban Residential, of the rear yard requirement to construct an addition to an existing single-family dwelling on Assessor's Parcel 19R-3. The property is zoned R-1, Suburban Residential, located at 12 Pickett Lane, Gables at Augustine Subdivision.	Submitted 12/27/10	Rock Hill
<b>Special Exceptions</b>			
SE11-1/1100001	Requests a Special Exception per Stafford County Code, Section 28-35, Table 3.1 "District Uses & Standards", A-1, Agricultural, to allow electrical contracting as a Rural Home Business on Assessor's Parcel 34-43. The property is zoned A-1, Agricultural, located at 2378 Warrenton Road.	Submitted 12/28/10	Hartwood
<b>Zoning Permits (Various)</b>			
	Commercial New - 2		
	Commercial Change - 20		
	Residential New - 34		
	Residential Change - 51		
	Signs - 8		
	Home Oc/Home Bus - 7		
	Temporary Structure - 0		
	Demo - 2		
	Retaining Walls - 2		
<b>Commercial Inspections (Various)</b>			

# PLANNING AND ZONING UPDATE

LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Stafford Lakes Village Sec 12	9 single family lots	Submitted 12/6/10	Hartwood
Celebrate VA North Sec 4B	2 single family lots	Submitted 12/6/10	Hartwood
Hills of Aquia Sec 2A	3 single family lots	Submitted 12/7/10	Aquia
Ferry Farms Sec 2	1 single family lot	Submitted 12/9/10	George Washington
Celebrate VA North Sec 4A	1 single family lot	Submitted 12/9/10	Hartwood
Poplar Estates Sec 1	1 single family lot	Submitted 12/15/10	Hartwood
Turney Estates	1 single family lot	Submitted 12/22/10	Hartwood
Celebrate VA North Sec 19	1 single family lot	Submitted 12/22/10	Hartwood
Brenstmill Sec 1B	1 single family lot	Submitted 12/22/10	Griffis-Widewater
Celebrate VA North Sec 3	2 single family lots	Submitted 12/27/10	Hartwood
Seasons Landing Sec 3	1 single family lot	Submitted 12/28/10	Aquia
<b>Total</b>	<b>23</b>		
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Telecom Tower CWS Paynes Corner	Comprehensive plan compliance review for a telecommunications tower on 1 acre zoned A-2	Submitted 12/3/10	Hartwood
Mt. Olive Division	Perennial flow analysis for minor subdivision on property zoned A-1	Submitted 12/6/10	Hartwood
Hope Springs Marina-Harvest Hydrilla	Waiver of frontage to depth ratio for lot zoned A-1	Submitted 12/15/10	Aquia
Shore Pier and Boathouse	Wetlands application for pier, boathouse, and pilings on Aquia Creek	Submitted 12/15/10	Griffis-Widewater
Anne Moncure Elementary School	As-built plan for parking lot improvements	Submitted 12/29/10	Griffis-Widewater
<b>Approvals</b>			
Fairfield Inn	Comp Plan Amendment from Urban Residential to Urban Commercial	Approved 12/14/10	Aquia
Hope Springs Marina - Floating Dock	Wetlands application for floating dock on Aquia Creek	Approved 12/13/10	Aquia
Mt. Olive Division	Perennial flow analysis for minor subdivision on property zoned A-1	Approved 12/6/10	Hartwood
Oakley Farms Sec 2	Major water quality impact analysis for road construction within a subdivision for 44 single family lots on 346 acres zoned A-1	Approved 12/8/10	Hartwood
*Note: 16 Stormwater Concept Plans were closed out due to elimination of requirement for plans			

# PROFFER UPDATE

## Proffers- Executive Report FY 11, 2<sup>nd</sup> Quarter

Project	Schools	Roads	Parks	Libraries	General Government	Fire & Rescue	Government Center	Landfill	Water & Sewer	Jails	Total Available
Amyclae			13,203							0	13,203
Arbor Glen		21,570								0	21,570
Augustine		74,359								0	74,359
Augustine 5A & 7		59,747								0	59,747
Augustine No. Section 5A	32,420	30,678	12,693	523	1,185		2,795	1,398		0	81,690
Austin Ridge	23,200									0	23,200
Azalea Woods		36,500								0	36,500
Beau Ridge										0	0
Bells Run, Section 2B (* New in FY09.q2)	2,500		500							0	3,000
Berkshire		60,793	14,783							0	75,573
Brentsmill	54,713		25,651	1,241	2,002		4,702	2,353		0	90,660
Brentwood Estates		177								0	177
Cardinal Forest		32,500								0	32,500
Celebrate Va No Retirement		590,989	47,000	10,777		31,356				0	680,122
Clarbome Manor (The Gables)		19,751								0	19,751
Conel		12,000								0	12,000
Embrey Mill		100,000								0	100,000
England Run N- Sr Housing		11,000								0	11,000
Falls Run Village- AKA England Run N		18,161								0	18,161
Little Falls		3,400								0	3,400
MLR Associates (008-66)		35,000								0	35,000
Robert & Iva Cate		946								0	946
Serena Forest		12,759								0	12,759
St. Georges Estates		52,500								0	52,500
Stafford Lakes		150,000								0	150,000
Stafford Meadows L.P.		39,000								0	39,000
Stafford Nursing Home			25,000							0	25,000
Sullivan Auto Trading		2,800								0	2,800
Tamardane (Brooke Hill)		134,400								0	134,400
Whitson's Ridge		10,000								0	10,000
Windsor Forest		11,000								0	11,000
Woodleigh		13,000								0	13,000
Woodmont		36,915								0	36,915
<b>Total Active Projects</b>	<b>112,832</b>	<b>1,569,943</b>	<b>138,830</b>	<b>12,540</b>	<b>3,186</b>	<b>31,356</b>	<b>7,497</b>	<b>3,751</b>	<b>0</b>	<b>0</b>	<b>1,879,935</b>

# RAPPAHANNOCK REGIONAL LANDFILL UPDATE

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## Roadside Litter and Sign Pickup December 2010

Date	Weight (pounds)
December 1 to 3	8,200
Week of December 6	11,080
Week of December 13	13,900
Week of December 20	8,520
Week of December 27	17,020
<b>Month Totals:</b>	<b>58,720</b>

Work is backed by scale tickets.  
Total includes signage pickup.

# FIRE AND RESCUE UPDATE

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## Monthly Call Summary – December 2010

	Dec-10	Nov-10	Dec-09	Goal
Total Calls:	1128	1060	1183	NA
Calls in excess of eight minutes:	336	314	464	NA
Response percentage under eight minutes:	70%	70%	61%	90%
Calls in excess of ten minutes:	168	139	261	NA

The new dispatching procedure, called Emergency Medical Dispatch (EMD), continues to impact overall response times for Fire and Rescue. EMD requires dispatchers to ask the 9-1-1 caller important screening questions to get a more accurate picture of the underlying cause of the medical emergency and provide additional lifesaving pre-arrival emergency medical self help instructions. While ECC dispatchers have had extensive training and certification on the use of these new protocols, it will, as expected, take time for staff to become proficient. Fire and Rescue Department EMS staff and Sheriff's Office ECC staff continue to monitor the program to ensure that call processing times return to target benchmarks.

## Stafford County Fire and Rescue Monthly Call Summary by First Due - December 2010

### Calls 8 Mins or Less by First Due

First Due	Dec-10	Nov-10	Dec-09	Goal
Zone 1 - Falmouth	80%	77%	59%	90%
Zone 2 - Stafford	77%	75%	66%	90%
Zone 3 - Widewater	41%	27%	36%	90%
Zone 4 - Mt. View	71%	57%	48%	90%
Zone 5 - Brooke	63%	50%	56%	90%
Zone 6 - Hartwood	60%	49%	45%	90%
Zone 7 - White Oak	46%	71%	61%	90%
Zone 8 - Rockhill	26%	50%	28%	90%
Zone 9 - Aquia	73%	80%	64%	90%
Zone 10 - Potomac Hills	87%	86%	78%	90%
Zone 12 - Berea	71%	74%	69%	90%
Zone 14 - North Stafford	74%	63%	64%	90%

\* Zones reflect Fire and EMS calls combined.

# FIRE AND RESCUE UPDATE

## Stafford County Fire and Rescue Monthly EMS Summary - December 2010

Patient Contacts	
Dead at Scene	7
Patient Refusals	121
Transferred to another Unit	0
Transports	669
<b>Total</b>	
<b>Percent of Patients Transported</b>	<b>84%</b>

Transports	
Fauquier Hospital	0
Mary Washington Hospital	347
Stafford Hospital	313
Potomac Hospital	3
Spotsylvania Regional Medical Center	4
MWH Freestanding ER	1
INOVA Fairfax	1
<b>Total</b>	<b>669</b>

<b>Clinical Saves</b>	<b>2</b>
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### Stafford County Fire and Rescue Unit Staffing Percentage by Station - December 2010

CO1 - Falmouth	
Unit	Staffing %
Engine 1	100%
Medic 11	100%
Medic 11B	2%
Ambulance 11	0%
Rescue Squad 1	26%
Rescue Squad 1 Cross Staffed	72%

CO2 - Stafford Fire	
Unit	Staffing %
Engine 2	88%
Medic 2	100%
Truck 2	13%
Truck 2 Cross Staffed	26%

CO3 - Widewater	
Unit	Staffing %
Engine 3	22%
Medic 3	1%
Ambulance 3	4%

CO4 - Mt.View Fire	
Unit	Staffing %
Engine 4	6%
Medic 4	100%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	0%

CO5 - Brooke	
Unit	Staffing %
Engine 5	6%
Rescue Squad 5	0%
Rescue Squad 5 Cross Staffed	1%
Medic 5	100%
Medic 5B	2%
Ambulance 5	0%

CO6 - Hartwood	
Unit	Staffing %
Engine 6	86%
Medic 6	100%
Medic 6B	0%
Ambulance 6	0%

CO7 - White Oak Fire	
Unit	Staffing %
Rescue Engine 7	16%

CO8 - Rockhill Fire	
Unit	Staffing %
Engine 8	29%

CO9 - Aquia	
Unit	Staffing %
Engine 9	100%
Medic 9	20%
Ambulance 9	7%

CO10 - Potomac Hills	
Unit	Staffing %
Engine 10	55%
Rescue Squad 10	11%
Rescue Squad 10 Cross Staffed	21%
Tower Ladder 10	14%
Tower Ladder 10 Cross Staffed	18%
Medic 10	100%
Medic 10B	0%
Ambulance 10	24%

CO12 - Berea	
Unit	Staffing %
Quint 12	100%

CO14 - North Stafford	
Unit	Staffing %
Rescue Engine 14	100%

EMS1 - Stafford Rescue	
Unit	Staffing %
Medic 1	27%
Ambulance 1	17%

EMS4 - Mt.View Rescue	
Unit	Staffing %
Medic 4B	0%
Ambulance 4	2%

EMS7 - White Oak Rescue	
Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	6%

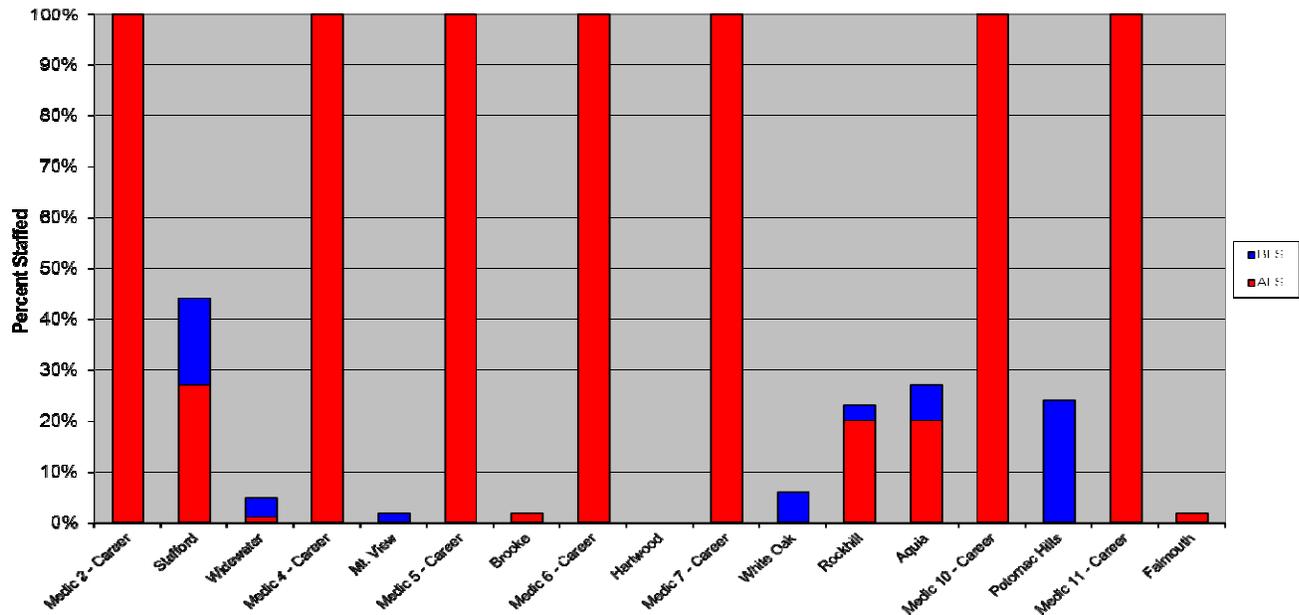
EMS8 - Rockhill Rescue	
Unit	Staffing %
Medic 8	20%
Ambulance 8	3%

Legend	
Career Units	

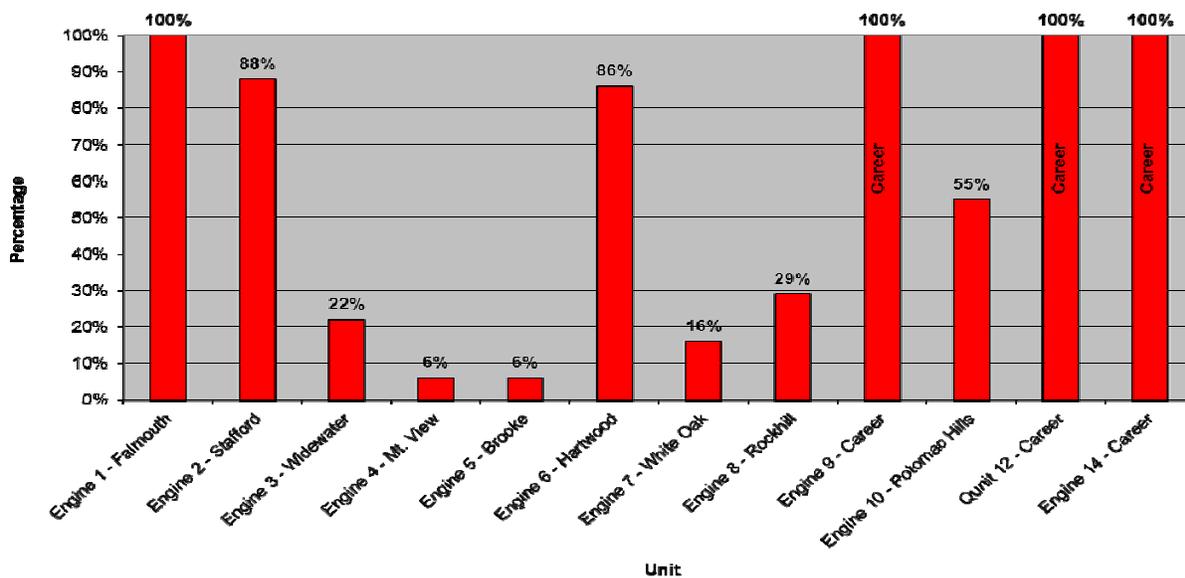
\* Cross staffed means two pieces of apparatus are staffed with one crew of at least three personnel. Cross staffing takes place if there are not enough personnel to staff two pieces of apparatus. The minimum requirement for a crew is three individuals

# FIRE AND RESCUE UPDATE

**Stafford County Fire and Rescue  
ALS/BLS Staffing Percentage  
for December 2010**



**Stafford County Fire and Rescue  
Engine Staffing  
for December 2010**



To Come

# HUMAN RESOURCES UPDATE

<b>December 2010</b>			
<b>Fund</b>	<b>Full-Time Funded Positions</b>	<b>Vacancies</b>	<b>Vacancy Rate</b>
General Government Public Safety	334	7	2.1%
General Government Non Public Safety	342	17	5%
General Government Total	676	24	3.6%
Utilities	141	7	5%
<b>Total</b>	<b>817</b>	<b>31</b>	<b>3.8%</b>

<b>November 2010</b>			
<b>Fund</b>	<b>Full-Time Funded Positions</b>	<b>Vacancies</b>	<b>Vacancy Rate</b>
General Government Public Safety	334	4	1.2%
General Government Non Public Safety	342	15	4.4%
General Government Total	676	19	2.8%
Utilities	141	8	5.7%
<b>Total</b>	<b>817</b>	<b>27</b>	<b>3.3%</b>

<b>Turnover Rate</b>		
<b>Month</b>	<b>2010</b>	<b>2009</b>
January	.8%	.6%
February	.4%	.6%
March	.7%	0%
April	.7%	.7%
May	.8%	.8%
June	1.0%	.6%

<b>Turnover Rate (continued)</b>		
<b>Month</b>	<b>2010</b>	<b>2009</b>
July	.8%	1.8%
August	.7%	1.3%
September	.7%	.4%
October	1.1%	.6%
November	.8%	.9%
December	0.7%	0.5%

The turnover rate measures the number of separations during a month. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies as a result of the employee turnover.

## HUMAN SERVICES UPDATE

	NOVEMBER 2010	NOVEMBER 2009	% CHANGE
Number of Child Protective Services Complaints Investigated	46	47	-2.1%
Number of Children in Foster Care *	54	79	-31.6%
Number of Children Receiving Child Day Care Assistance	297	286	3.8%
Private Day School Placements	40	34	17.6%
Public Day School Placements	25	16	56.3%
Residential Placements Excluding Foster Care Children	14	10	40%
Residential Placements Total	21	16	31.3%
Number of Families Served by Family Assessment and Planning Team	21	28	-25%
Number of Active/Ongoing Public Assistance Cases Under Care of DSS	8,637	7,928	8.9%
Number of New Applications for Public Assistance	628	595	5.5%
Number of Food Stamp Households Served	3,330	2,921	14%
Value of Food Stamp Benefits Issued	\$1,163,646.00	\$1,031,183.00	12.8%

\*Decrease attributable, in large part, to children in foster care being successfully placed for adoption or reunited with their biological families. Also fewer children are entering care as a result of community-based prevention efforts and supportive services provided to families by Family Stabilization staff.

## UTILITIES UPDATE

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The December Utilities Operations report follows. Please note that on page 45, paid water and sewer availabilities rather than the total number of applications for availabilities are listed.

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. The Smith Lake Reservoir is about 1.2 feet below normal level, and the Abel Lake Reservoir is 0.1 feet below normal. Average water sales for December totaled 6.7 million gallons per day (mgd) – a 9.8% increase over usage in December 2009. During the same period, the number of active accounts increased by 2.2% to 31,962.
3. Remaining Water and Wastewater Treatment Capacity:
  - Smith Lake WTF: 6,332 EDUs
  - Abel Lake WTF: 1,837 EDUs  
8,169 EDUs
  - Aquia WWTF: 1,622 EDUs
  - Little Falls Run WWTF: 13,454 EDUs \*\*  
14,076 EDUs

\*\* The Nutrient Upgrade Project at Little Falls Run is complete, and the facility's permitted capacity has increased to 8 MGD, which results in an increase to the remaining EDUs.

# UTILITIES UPDATE

## CIP and MASTER PLAN PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION	CURRENT PROJECTED COMPLETION DATE
Rocky Pen Run Dam Foundation	Preparation for placement of earthen dam including excavation to suitable rock, rock ledge trimming, cleaning of rock, installation of grout curtain and installation of stream diversion pipe	\$8.7 M	Design Complete	Spring 2011

### STATUS / RECENT ACTIVITY

- Excavation is nearly complete
- Grouting is in progress, nearly 40% complete
- Grout Cap is approximately 60% complete
- Sub-grade for Diversion Pipe is 75% complete
- Diversion pipe cradle is 30% complete



Rocky Pen Run Dam Foundation Project

## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION	CURRENT PROJECTED COMPLETION DATE
Rocky Pen Run Water Treatment Facility	Design and construction of a 10 MGD water treatment facility utilizing membranes readily expandable to 25 MGD with addition of more membranes	\$25 - \$30M	Design Feb 2011	Spring 2013

### STATUS / RECENT ACTIVITY

- Design is essentially complete.
- CH2MHill is completing the 100% Construction Document Package
- Staff is preparing for a February bid advertisement.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION	CURRENT PROJECTED COMPLETION DATE
Rocky Pen Run Dam & Reservoir	New dam to create a 521 acre, 5.54 billion gallon reservoir. Involves placement of approximately 2.5M cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the treatment facility	\$30 - \$35M	Design Summer 2011	Spring 2013

### STATUS / RECENT ACTIVITY

- Design of the dam is currently at the 30% completion stage
- Value Engineering Alternative has been selected, design has resumed
- Design Kick-Off Meeting in late October, 100% design to be complete June 2011
- 65% Design Meeting scheduled for January 27, 2011.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION	CURRENT PROJECTED COMPLETION DATE
480 Water Pressure Zone Improvements	Pipeline connecting the new Rocky Pen Run Water Treatment Facility with existing water infrastructure. Pipe will run the full length of Greenbank Road in the southbound lane of the roadway	\$2.6 M	March 2011	December 2011

### STATUS / RECENT ACTIVITY

- Design is complete
- All easements have been acquired
- Scheduled to be constructed in calendar year 2011

# UTILITIES UPDATE

## UTILITIES ENTERPRISE FUND

December 2010

	Current Month	Fiscal Year To Date			FY 11 Budget
		FY 11	FY 10	% Change	
<b>A. No. of Active Accounts:</b>	31,962	31,862	31,273	1.9%	32,011
<b>B. Availability Applications:</b>					
1. <b>Water -</b>					
Total	12	161	269	-40%	---
Paid *	8	137	323	-58%	600
2. <b>Sewer -</b>					
Total	11	160	248	-35%	---
Paid *	13	158	300	-47%	600

\* applications may have been filed prior to this month but not paid at that time

UTILITY PLANT OPERATIONS						
<b>A. WATER</b>						
1. Total Volume (MG):	257.3	1,812.0	1,811.8	0%	3,737	
2. Sales (MG):	207.5	1,542.3	1,433.9	8%	3,205	
3. Cost per 1000 Gal.:	\$1.10	\$1.02	\$1.06	-4%	\$1.25	
<b>B. WASTEWATER</b>						
<b>1. Little Falls Run Facility:</b>						
(a) Volume Treated (MG):	81.9	495.5	649.9	-24%	1,278	
(b) Cost per 1,000 Gal.	\$2.04	\$1.63	\$1.21	35%	\$1.50	
<b>2. Aquia AWT Facility:</b>						
(a) Volume Treated (MG):	141.6	953.6	1,029.9	-7%	2,119	
(b) Cost per 1,000 Gal.	\$1.12	\$1.14	\$1.27	-10%	\$1.16	

## PUBLIC INFORMATION UPDATE – Newspaper Coverage

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<b>STAFFORD NEWSPAPER COVERAGE DECEMBER 2010</b>		
<b>DATE</b>	<b>PUB</b>	<b>DATE</b>
12/1/10	FLS	Stafford supervisors, schools face shortfall
12/2/10	FLS	Hiring spurs Stafford debate
12/3/10	FLS	Hospital Losses Placed at \$22.5M
12/3/10	Sun	Sheriff's office kicks off 3D checkpoint program
12/8/10	FLS	Regional jobless rate stays the same
12/8/10	FLS	D.C. ranks No. 2 in nation in high-tech jobs
12/10/10	FLS	Preview of Stafford's tomorrow: Tamed taxes and a better QOL
12/10/10	FLS	New superintendent gets to know county schools
12/12/10	FLS	Stafford UDAs focus of dissent
12/13/10	FLS	Residents Oppose Proposed Hotel
12/14/10	FLS	Architect visits Capitol stone's home
12/14/10	FLS	Region's median housing prices decline
12/15/10	FLS	Stafford Board approves comp plan
12/15/10	FLS	Stafford Middle to host wide range of ages
12/15/10	Sun	Board updates Comp Plan
12/15/10	Sun	Airport in the black for Fiscal 2010
12/16/10	FLS	Stafford board delights in unity
12/19/10	FLS	Salvage yard wins in court
12/24/10	FLS	Comp Plan spawns conflict
12/24/10	Mt. Ver Gzt	Deadlock over BRAC Gridlock
12/24/10	Post	VRE budget would maintain fares, add cars to trains
12/25/10	FLS	Stafford school may get trailers
12/27/10	PR Newswire	Verizon Wireless Expands 3G Wireless Coverage in Stafford County, Virginia
12/29/10	FLS	Grant helps Crow's Nest

## PUBLIC INFORMATION UPDATE – Citizens Assistance

The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places approximately 85 volunteers in various departments to assist with a number of tasks.

<b>DECEMBER 2010 Inquiries handled by Citizens Assistance Staff</b>	
Number of Complaints	0
Total Calls to Citizens Assistance Office	70
Calls Transferred to Other Departments	23
Customer Walk-Ins	56
Live Help Requests*	13

<b>DECEMBER 2010 Inquiries handled by Volunteers in Citizens Assistance</b>	
Number of Phone Calls to Administration Center Desk in Lobby	1,120
Citizens Assisted at the Administration Center Desk in Lobby	1,369
Total Number of Visitors to Administration Center	5,035
Citizens Assisted at the Judicial Center Desk in the Courthouse	411
Total Number of Volunteer Hours**	619

\* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 13 Live Help requests, 10 were live chats in which the user and staff member exchanged information through instant messaging, and 3 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

\*\* This equates to a savings of a monthly savings of \$16,094 in full-time staff costs (with benefits), and a savings of \$12,875 without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.