

# STAFFORD *Virginia*



MONTHLY REPORT

---

**FEBRUARY 2011**

# TABLE OF CONTENTS

---

---

Public Information Administrator Summary .....	2
 <u>MONTHLY REPORTS</u>	
Stafford Value Index.....	3
Financial Update .....	4
Federal Economic Stimulus Funds Update .....	7
Economic Development Ten-Point Plan Update .....	9
Capital Projects Update.....	11
Public Works – Permits .....	18
Public Works – Transportation .....	22
Planning and Zoning .....	27
Rappahannock Regional Landfill Report.....	32
Fire and Rescue .....	33
Sheriff’s Office .....	37
Human Resources .....	41
Human Services .....	42
Utilities.....	43
Public Information – Newspaper Coverage .....	48
Public Information – Citizens Assistance .....	49



# MEMORANDUM

---

---

## *Public Information Office*

To: Board of Supervisors

From: Cathy Riddle  
Public Information Administrator

Subject: February Monthly Statistical Report

Date: February 23, 2011

---

A note about this month's report:

- This month's report includes a "2010 year in review" statistical look at the Sheriff's Office

Please let me know if you have any questions.

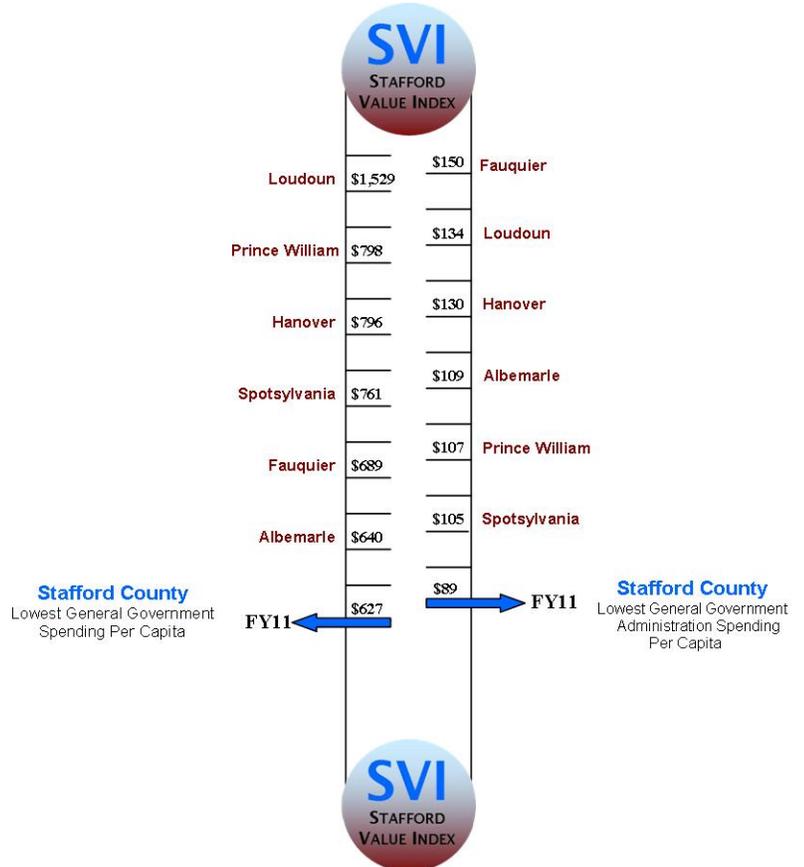
# FINANCIAL UPDATE

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:

**Public Works Saves Over \$10,000.** Public Works staff recently inventoried and renegotiated the contract for department blackberries and mobile phones. By updating and standardizing the plans on these devices, the Public Works Department will save \$10,560 per year.

**R-Board's Tire Recycling Efforts Save \$44,000.** In 2009, R-Board staff was hauling tires from the Stafford Regional Landfill to Fairfax County, as fuel for the incinerator there, for about \$80,000 per year. R-Board staff issued an RFP at the end of 2009 to see if there were any better options. In 2010, staff contracted with a company to shred tires on site at the landfill. The cost was \$50,000 per year. Staff just completed another RFP evolution at the end of 2010 and have contracted with PROCOC in Charles City. The cost to shred tires at the landfill are projected to be about \$36,000. R-Board staff continues to closely monitor the recycling markets to take advantage of opportunities such as these as they arise.



**Tire Chips Bring in Revenue, Saves Landfill Space.** The landfill also accepts tire chips on a limited basis, in lieu of dirt, for an alternative daily cover of the landfill. The Department of Environmental Quality recently approved the use of chipped tires for the facility. For every ton of chips the staff uses for cover, the state reimburses the R-Board \$22.50. The advantage of using tire chips is that it leaves the waste mass permeable. If the trash is surrounded with dirt, it becomes "entombed" and stays dry. Dry trash degrades very slowly, and produces little gas. By using the tire chips, it allows water to penetrate into the trash, allowing it to degrade faster, and producing more gas (for our gas-to-energy plant.) Also, if the trash degrades fast enough, staff can reuse the areas after it degrades, ultimately saving space in the landfill, and extending its life.

# FINANCIAL UPDATE

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

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
<b>General Government:</b>					
Board of Supervisors	\$ 534,037	\$ 347,105	\$ -	\$ -	65.0%
Central Rapp Regional Library	4,264,717	3,198,538	74,000	20,056	75.0%
Commissioner of Revenue	2,397,226	1,410,908	245,440	123,316	58.9%
Commonwealth Attorney	2,594,476	1,544,108	1,014,782	519,807	59.5%
Comprehensive Services Act	3,930,239	1,940,818	1,919,063	732,444	49.4%
Cooperative Extension	170,779	65,181	-	-	38.2%
Corrections	7,092,764	5,391,357	492,324	346,601	76.0%
County Administration	872,981	531,909	-	-	60.9%
County Attorney	856,581	537,110	-	-	62.7%
Courts	1,877,511	1,076,823	1,564,240	888,932	57.4%
Econ Devel & Legislative Affairs	772,380	409,889	-	-	53.1%
Finance and Budget	1,389,775	791,299	-	-	56.9%
Fire and Rescue	12,842,364	7,493,388	2,479,926	1,039,098	58.3%
Human Resources	525,531	280,016	-	-	53.3%
Information Technology	2,335,080	1,352,570	750	750	57.9%
Non-Departmental	1,282,427	790,598	-	-	61.6%
Parks, Recreation & Comm Facilities	10,383,614	5,288,968	1,793,121	1,077,518	50.9%
Partner Agencies	1,585,586	1,267,893	18,500	14,600	80.0%
Planning and Zoning	2,408,159	1,333,032	1,017,230	713,256	55.4%
Public Works	4,090,177	2,154,367	2,783,592	1,721,894	52.7%
Registrar and Electoral Board	357,823	204,252	52,762	-	57.1%
Sheriff	20,053,773	11,947,963	6,611,704	3,169,186	59.6%
Social Services	7,837,685	3,935,565	6,089,619	3,023,417	50.2%
Treasurer	1,864,488	958,777	295,022	259,104	51.4%
<b>Total General Government</b>	<b>92,320,173</b>	<b>54,252,434</b>	<b>26,452,075</b>	<b>13,649,979</b>	<b>58.8%</b>

Includes monthly expense for broadcasting meetings/annual member dues VACO, final FY10 audit exp, comp plan advertisements

Exp. includes 1st, 2nd & 3rd qtr approp to Central Rapp Reg Library, Rev. is law library fees

1-month lag in receipt of State Comp Bd reimbursements: Exp - leave pay-out

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 & 3rd 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 & 3rd qtr approp. to Fed 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; Revis sale of GIS maps

Exp Includes annual insurance premiums - VaCORP/VFIS

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

Exp. includes 1st, 2nd & 3rd qtr approp to Community Agencies; revised budget includes \$33,333 to EDA from Staff Opportunity 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 January 31, 2011

	Expenditures			Revenue		
	Revised Budget	Actual	%	Budget	Actual	%
Capital Outlay	\$ 500,525	\$ 10,915	2.2%	\$ -	\$ -	-
Debt Service	10,879,943	6,237,103	57.3%	-	-	-
Transfers to Other Funds	1,012,801	1,012,801	100.0%	480,000	-	0.0%
Total County	104,713,442	61,513,253	58.7%	26,932,075	13,649,979	50.7%
Local School Funding: Operations	93,645,210	31,256,841	33.4%	-	-	-
Debt Service Construction	25,514,671	24,637,080	96.6%	-	-	-
Total Local School Funding	119,159,881	55,893,921	46.9%	-	-	-
Total	\$ 223,873,323	\$ 117,407,174	52.4%	26,932,075	13,649,979	50.7%
General Revenue:						
Real Estate Taxes				137,264,400	69,339,306	50.5%
Personal Property Taxes				25,442,200	13,948,366	54.8%
Penalties and Interest				1,836,000	875,252	47.7%
Sales Tax				9,394,000	4,210,772	44.8%
Consumer Utility Tax				7,819,478	3,481,147	44.5%
Motor Vehicle Licenses				2,239,000	296,912	13.3%
Bank Stock Taxes				172,000	213	0.1%
Recordation and Property Transfers				2,388,510	1,160,060	48.6%
Meals Taxes				5,500,000	2,930,727	53.3%
Other Local Taxes				47,000	34,053	72.5%
Use of Money and Property				400,845	27,503	6.9%
Other Local Revenue				1,778,824	954,563	53.7%
State Non-Categorical				12,851,946	7,220,491	56.2%
Use of Fund Balance				3,820,071	-	0.0%
Total General Revenues				210,954,274	104,479,365	49.5%
Total General Fund	\$ 223,873,323	\$ 117,407,174	52.4%	\$ 237,886,349	\$ 118,129,344	49.7%

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 and proffers transferred to Transp Fund; Rev transfer at year-end  
Operating transfer thru December 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 FY 10 designation for purchase of Station 14 and Stafford Opportunity Fund

## FINANCIAL UPDATE

### December 2010 Sales Tax Receipts

Stafford County continued to experience healthy growth in local sales tax revenue for December 2010. Calendar year 2010 was 5.3% higher than 2009. FY11 is 6.1% higher (to date) than FY10.

Local	Nov-10	Dec-10	Dec-09	12/10 vs 12/09	%
<b>Stafford</b>	\$856,934	\$1,008,830	\$976,011	\$32,819	3.4%
Fredericksburg	\$842,217	\$1,091,737	\$975,063	\$116,674	12.0%
Spotsylvania	\$1,204,076	\$1,532,518	\$1,400,541	\$131,977	9.4%
Prince William	\$4,000,734	\$5,047,968	\$4,610,143	\$437,825	9.5%
Virginia	\$83,031,964	\$102,695,942	\$97,518,754	\$5,177,188	5.3%

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 (\$1 Billion)	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

---

---

The Board of Supervisors adopted an Economic Development 10-Point Plan in 2010. They also established a subcommittee of three Board members who are working with staff through each issue of the plan. Below is a summary of their work, recently completed on Issue 7.

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 Seven (Report Seven):**

### Enhance Small Business Assistance Programs

#### **a. Update comprehensive list of existing programs offering support to small businesses**

**Deliverables:** Update products (e.g. “Doing Business in Stafford” brochure, “Interactive Guide to Starting a Small Business” CD-ROM) listing and describing all local, regional, and state programs available to the small business community that assist with marketing, sales growth, and general business development.

**Milestones:** Updates to [www.GoStaffordVa.com](http://www.GoStaffordVa.com) webpage includes comprehensive list of links to assistance programs offered locally, regionally, state and at the federal government levels. Revisions to “Doing Business in Stafford” brochure completed by June 2011. Small Business CD updated as resources become available.

**Responsibility:** Department of Economic Development

#### **b. Enhance mechanisms for informing business community about program offerings**

**Deliverables:** Maintain current program information/materials for distribution in Economic Development Office, on website, through company visits, and through other general correspondence; Include program representatives on invitation lists from Department for business community functions to facilitate in-person networking.

**Milestones:** “Stafford Focus” Newsletter links more than 1600 readers to [www.GoStaffordVa.com](http://www.GoStaffordVa.com) site where assistance information can be found; Main County webpage includes assistance information for new and existing business community; On-site visit supplementary materials are predetermined and chosen based on business needs as identified in response and description of business conditions submitted on pre-visit questionnaire.

**Responsibility:** Department of Economic Development

# ECONOMIC DEVELOPMENT TEN-POINT PLAN UPDATE

---

**c. Monitor use of existing external business support programs to gauge exposure and effectiveness in serving Stafford businesses**

**Deliverables:** Work with local, regional, state and federal program representatives to gather reports of use in Stafford on quarterly or annual basis (some entities have reporting procedures in place for localities).

**Milestones:** Comprehensive review of support services gathered by summer 2011. Review of Virginia Green program report, quarterly reports from Department of Business Assistance on VJIP Program participants, Data/User List from Small Business Development Center and Virginia's VALET programs (requested and due in by April 2011) will be prioritized. Additionally, efforts will be made to ascertain good data from Germanna and University of Mary Washington as to what Stafford businesses are seeking as far as educational support.

**Responsibility:** Department of Economic Development

**d. Continue to provide walk-in business start-up consultation services.**

**Deliverables:** Personal assistance and business consultation services offered to some 200+ annual walk-in visitors to the Economic Development Office.

**Milestones:** Business start-up packages are available for distribution, contact information for walk-ins is captured and added to the Economic Development database, and coordination with other County departments who assist new businesses is ongoing to ensure that the start-up process is smooth. (Development of a follow-up and "new business success" tracking system is desirable, and will be implemented as resources become available.) Additionally, staff is establishing on-site, in depth business counseling services to new and existing businesses through the "Constellation for Business" offerings provided by the Small Business Development Center (UMW). The Economic Development Office will establish one day each month for business representatives and aspiring entrepreneurs to meet with Small Business Development Center staff in Stafford County. Entrepreneurs will have access to business counseling services with special focus on marketing, cash management, loan proposal preparation, and general business planning. Services will begin by June 2011.

**Responsibility:** Department of Economic Development, County Staff, University of Mary Washington's SBDC.

# CAPITAL PROJECTS UPDATE

## CONSTRUCTION PHASE PROJECTS

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

- 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° to allow frozen ground to thaw out.

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

- Bidding documents have been completed for the road completion with the bid receipt date scheduled for February 3, 2011.
- There are currently over 25 sets of bidding documents out to prospective bidders. Six bids were received, with the lowest bid \$152,358.
- This is under the amount held in securities. Board action was taken at the February 15, 2011 meeting.

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 and are being assembled.
- Concrete bleacher pads and asphalt route from parking lot to dugouts and bleachers on track to be completed by Spring 2011.

## CAPITAL PROJECTS UPDATE

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.

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.

## CAPITAL PROJECTS UPDATE

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 issued for concrete bleacher pads (4) at St Clair Brooks Park.
- Bleachers will be ordered after Rowser bleachers are assembled and determined to be a good unit.

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

- Shop drawings from the contractor being reviewed.
- Existing fencing being removed.

## 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

- Project staff met with Planning and Zoning staff to discuss comments from the Infrastructure Plan submittal. Most comments are now resolved, and the balance will be resolved in conjunction with property acquisition.
- Negotiation packages for presentation to property owners were distributed in February.
- Meeting with VDOT were held to resolve remaining comments regarding signalization at Route 17.

## CAPITAL PROJECTS UPDATE

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.
- Public hearing was held on February 24<sup>th</sup> at Margaret Brent Elementary School from 6:00 p.m. to 9:00 p.m. Staff determined that the State's procurement restrictions prohibit the additional scope of work to add a larger project area to extend project to Mountain View High School.
- Developing Infrastructure Plan for submission to Planning and Zoning.
- Completed environmental report.

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

- Developed layout options for 13,800 SF building and consulted with user groups.
- Completed exterior elevations for review.
- Completed initial site plan drawings for staff review.
- Completed hazardous materials studies and scheduled underground fuel tank removal for February.
- Asbestos removal scheduled for late March.
- Rescue 1 building demolition scheduled for April.
- Building construction scheduled for Fall 2011.

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

- Phase 3 design contract modification has been approved with Notice to Proceed issued.
- Phase 3 comments on construction documents/specifications draft being corrected.
- Phase 3 design waiver being prepared and bridges being designed.
- Phase 5 VDOT approved plans but we are still working on design waiver issue with neighbor.
- Phase 5 working on ROW Certification and design waiver edits.

## CAPITAL PROJECTS UPDATE

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.

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

- Work orders to make modifications in the restrooms submitted.

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, which caused a design delay. Price quote from Dominion Virginia Power received and Purchase Order received. Notice to Proceed with lights will be issued by end of week Feb 4.
- 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 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 project team (County and VDOT staff) provided comments on the 90% design plans and the consultant is preparing revisions based on those comments.
- Infrastructure Plan submittal is scheduled to be delivered to Planning and Zoning for review in February.

# CAPITAL PROJECTS UPDATE

---

## 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.

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.

## CAPITAL PROJECTS UPDATE

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

- Received and discussed VDOT comments on the design plans (15% plans). VDOT generally approved of the proposed alignment.
- VDOT is preparing the NEPA documents in support of this project and indicated this will be more involved than originally anticipated due to the extent of property acquisition currently proposed.
- VDOT enhancement grant staff is currently reviewing the consultants proposal 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. This work is necessary to ensure proper horizontal and vertical design of the intersection of US-1 and Courthouse Road.

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

- Staff reviewed alignment options and selected a preferred alignment.
- Staff contacted the affected property owner and held a meeting on February 10 to discuss the matter.

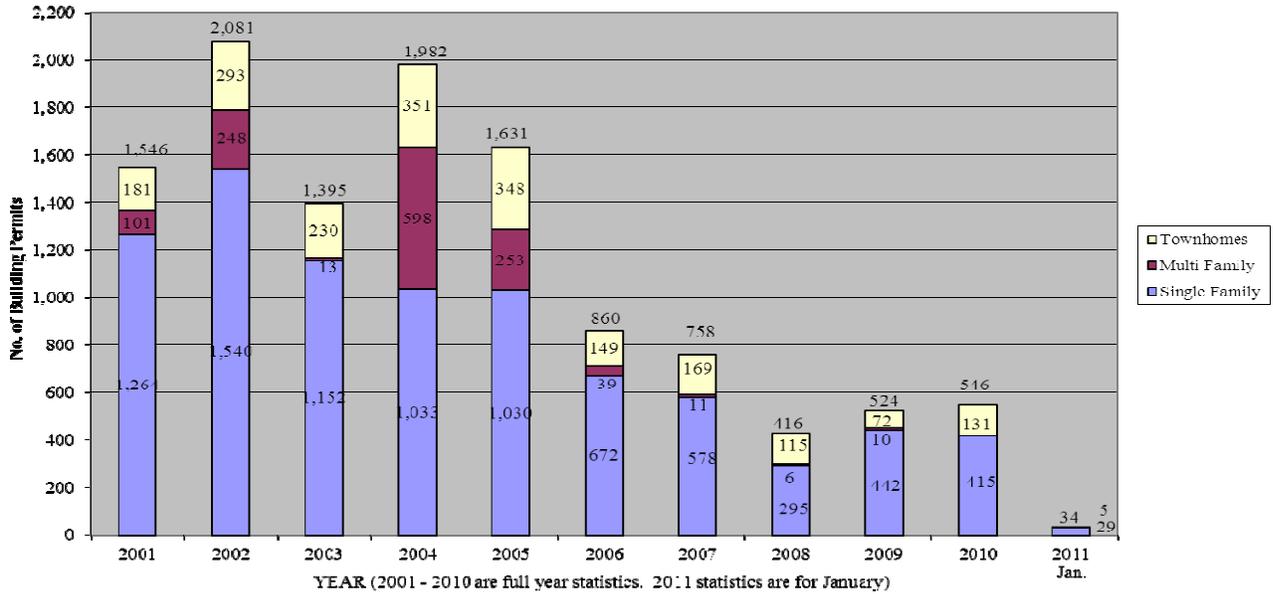
PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED DESIGN COMPLETION	ESTIMATED PROJECT COMPLETION DATE
Pratt Park	Construction of access trails within Pratt Park	\$25,000	Spring 2011	Spring 2011

### RECENT ACTIVITY

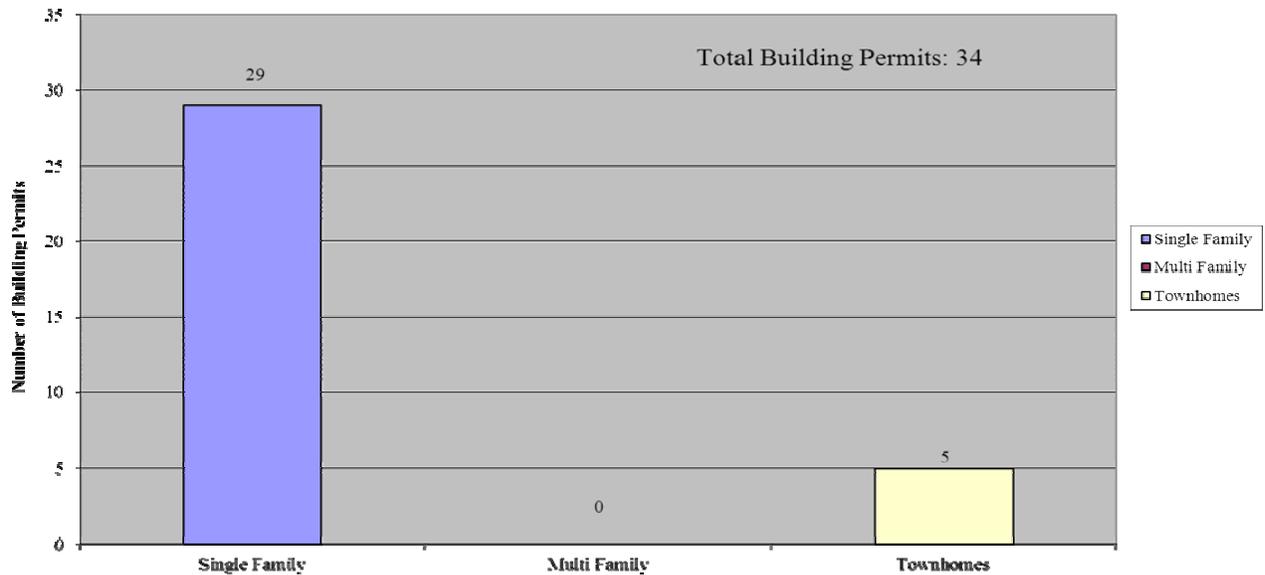
- Staff is working with the Parks and Recreation Department on call contractor to develop a design and cost estimate of the proposed improvements work.
- A site meeting with the contractor was held on February 11.

# PUBLIC WORKS – PERMITS UPDATE

## HISTORY OF BUILDING PERMITS ISSUED 2001- 2011 FULL YEAR STATISTICS

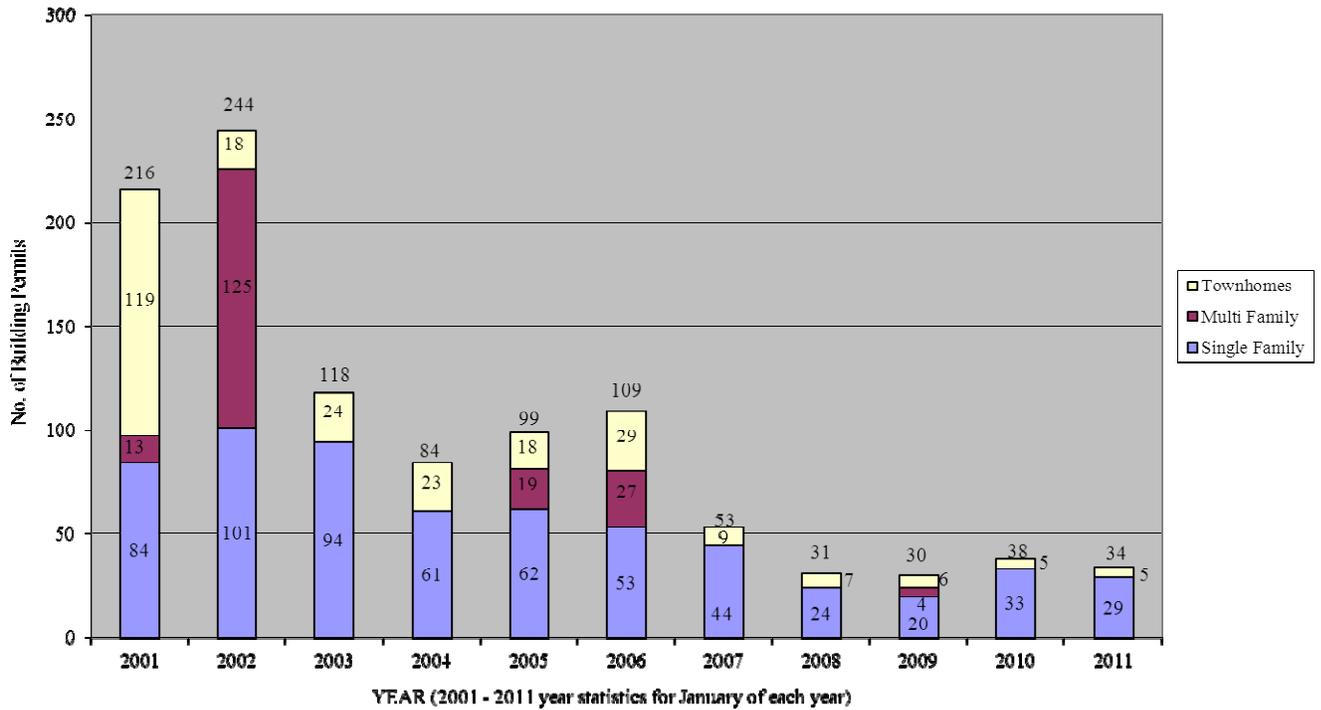


## BUILDING PERMITS ISSUED THROUGH JANUARY 2011

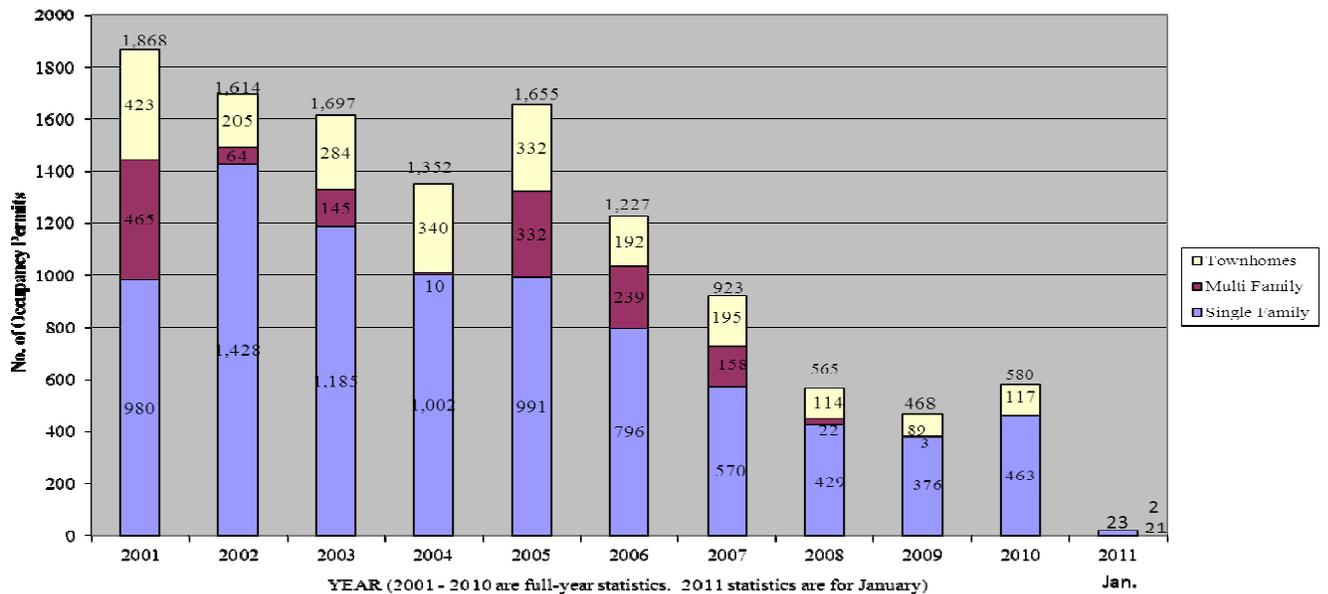


# PUBLIC WORKS – PERMITS UPDATE

## HISTORY OF BUILDING PERMITS ISSUED 2001-2011 JANUARY OF EACH YEAR

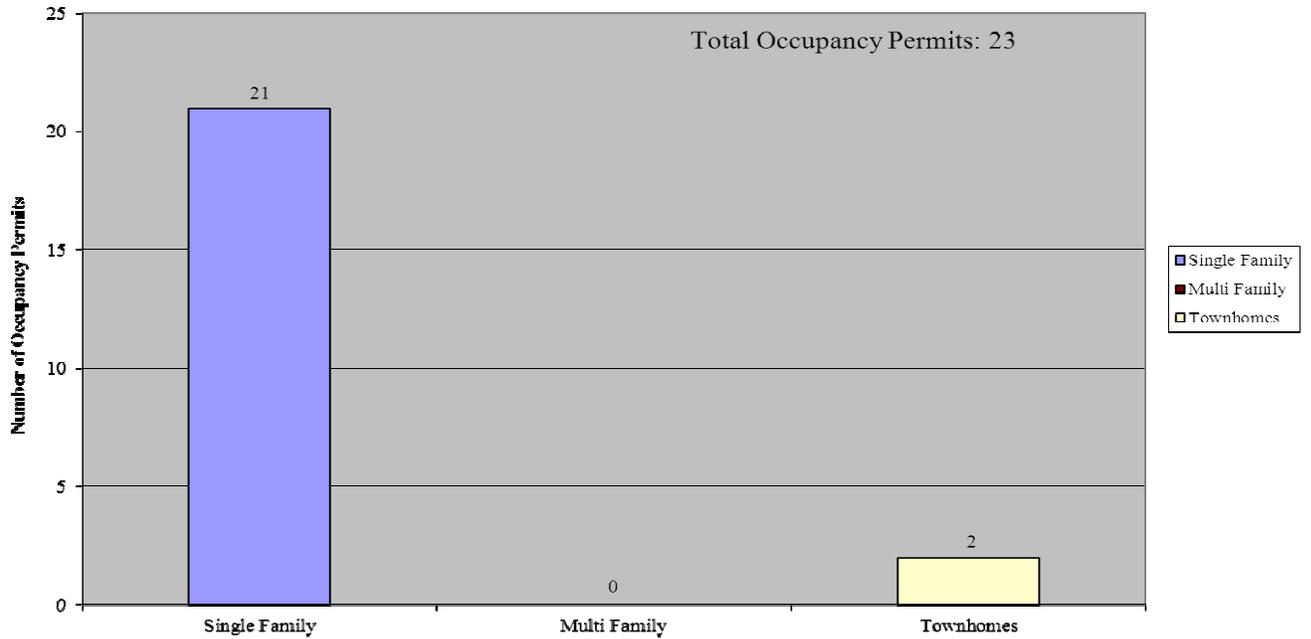


## HISTORY OF OCCUPANCY PERMITS ISSUED 2001-2011 FULL-YEAR STATISTICS

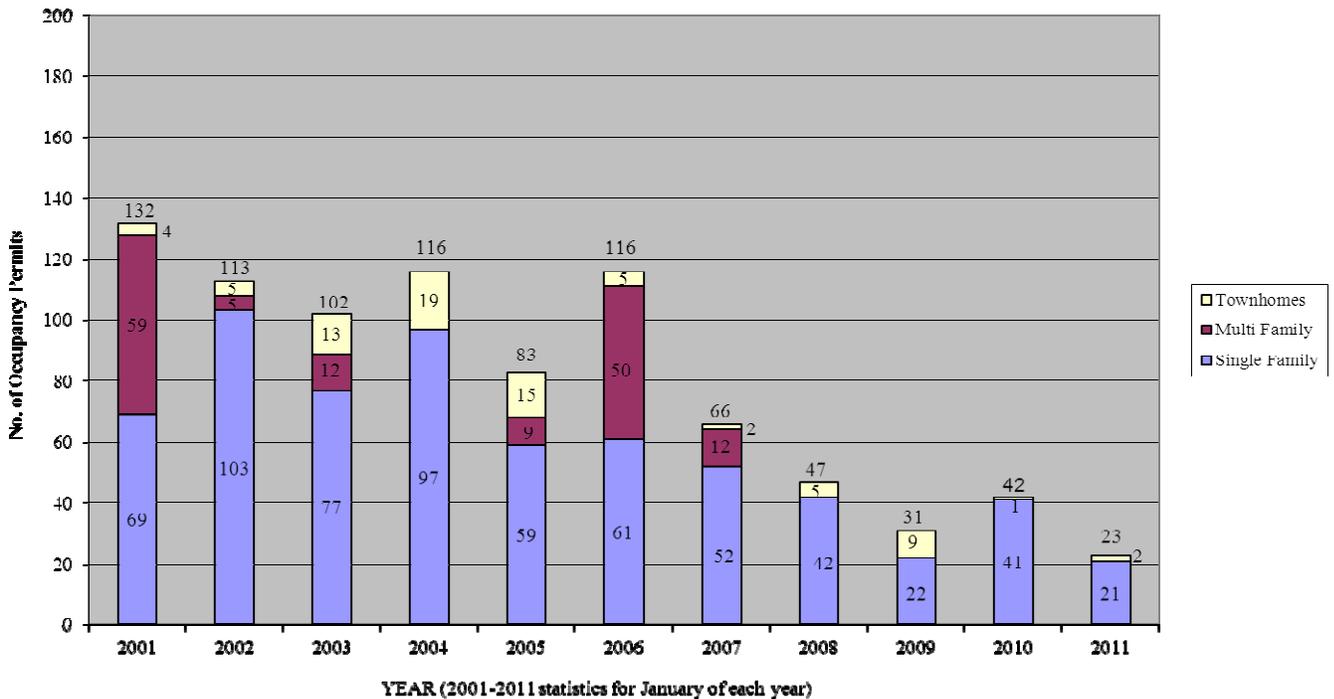


# PUBLIC WORKS – PERMITS UPDATE

## OCCUPANCY PERMITS ISSUED THROUGH JANUARY 2011



## HISTORY OF OCCUPANCY PERMITS ISSUED 2001-2011 January of Each Year



## PUBLIC WORKS – PERMITS UPDATE

### PERMIT ACTIVITY REPORT JANUARY 2011

PERMIT ACTIVITY	Month			Year-to-Date		
	Jan-11	Jan-10	% Change	YTD	Previous YTD	% Change
<b>PERMITS ISSUED</b>	221	203	9	221	203	9
CONSTRUCTION VALUE	\$18,786,807	\$10,204,207	84	\$18,786,807	\$10,204,207	84
FEES	\$168,025	\$90,841	85	\$168,025	\$90,841	85
<b>NEW CONSTRUCTION</b>						
<i><b>RESIDENTIAL</b></i>						
SINGLE-FAMILY DWELLINGS	34	38	-11	34	38	-11
(Houses, Townhouses, Duplexes)						
MULTI-FAMILY DWELLINGS	0	0	0	0	0	0
(Apartments and Condominiums)						
CONSTRUCTION VALUE	\$8,385,365	\$7,527,255	11	\$8,385,365	\$7,527,255	11
<i><b>COMMERCIAL</b></i>						
COMMERCIAL	0	0	0	0	0	0
CONSTRUCTION VALUE	\$0	\$0	0	\$0	\$0	0
<b>ADDITIONS/ALTERATIONS</b>						
RESIDENTIAL	126	130	-3	126	130	-3
COMMERCIAL	61	35	74	61	35	74
CONSTRUCTION VALUE	\$10,401,442	\$2,676,952	289	\$10,401,442	\$2,676,952	289
<b>CERTIFICATES OF OCCUPANCY</b>						
NEW SINGLE-FAMILY DWELLINGS	23	43	-47	23	43	-47
(Houses, Townhouses, Duplexes)						
NEW MULTI-FAMILY DWELLINGS	0	0	0	0	0	0
(Apartments and Condominiums)						
NEW COMMERCIAL	1	0	>100	1	0	>100
COMMERCIAL CHANGE	17	22	-23	17	22	-23

# 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; 2/7/11.	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; 2/8/11.
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. - 4/11/09. 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. Public comments will be accepted through March 3, 2011 - 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
1/25/2010	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. Staff received final MWS locations requested by HOA - 12/9/10. Resolution R11-31 to be presented to BOS on 1/18/11.	R11-31 approved by BOS on 1/18/11; Pending installation of signs by VDOT - 2/10/11.
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. HOA request received 6/24/10; Request forwarded to VDOT for review - 6/29/10.	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. Pending response from Hampton Oaks HOA/Supervisor Dudenhefer regarding suggested MWS alternatives - 8/27/10.
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; 2/10/11.</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
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. HOA still seeking additional resident input for MWS placement; MWS request still under consideration by HOA Board pending evaluation of speed study data - 2/11/10.</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>Requested update from VDOT 2/7/11; Update provided 2/8/11.</b>	<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. <b>VDOT Update:</b> Reduced speed limit approved; Speed limit to be reduced from 35 MPH to 25 MPH. <b>Signing changes to be scheduled - 2/8/11.</b>
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. <b>Requested update from VDOT - 11/29/10; 1/3/11; 2/7/11.</b>	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.

# 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
10/5/2010	Sheriff's Office	All-Way Stop	CLOSED	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. <b>Requested update from VDOT 11/29/10, 1/3/11; Update provided 1/5/11. Requested update from VDOT 2/7/11; Update provided 2/8/11.</b>	<b>VDOT Update:</b> Currently under review - 11/1/10; 11/30/10. <b>VDOT Update:</b> Intx 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. <b>VDOT Update: Street name signs installed during January 2011 - 2/8/11.</b>
10/18/2010	Mr. Snellings / HOA	Restricted Parking Areas	CLOSED	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. <b>Sheriff's Office and HOA notified of approved Ordinance O11-02 - 1/6/11.</b>	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>
10/27/2010	Mr. Milde / HOA	Restricted Parking Areas	CLOSED	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. <b>Sheriff's Office and HOA notified of approved Ordinance O11-04 - 1/6/11.</b>	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	CLOSED	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. <b>Sheriff's Office and HOA notified of approved Ordinance O11-03 - 1/6/11.</b>	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	CLOSED	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. <b>Sheriff's Office and HOA notified of approved Ordinance O11-06 - 1/21/11.</b>	R10-368 approved by BOS on 12/14/10; Public Hearing to be held 1/18/11. <b>Public Hearing held 1/18/11; O11-06 (formerly O10-68) approved by BOS - 1/19/11.</b>
12/2/2010	Mr. Sterling / HOA	Restricted Parking Areas	CLOSED	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. <b>Sheriff's Office and HOA notified of approved Ordinance O11-05 - 2/10/11.</b>	R11-14 approved by BOS on 1/4/11; Public Hearing to be held 2/1/11. <b>Public Hearing held 2/1/11; O11-05 approved by BOS - 2/2/11.</b>
12/10/2010	Mr. Milde / HOA	Traffic Calming	ACTIVE	Austin Run Blvd	Austin Run	Aquia	<b>Request currently under staff review - 1/5/11; 2/10/11.</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
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 - 1/5/11.	R11-02 approved by BOS on 1/18/11; Public Hearing to be held 2/15/11.
1/3/2011	Mr. Dudenhefer / HOA	Restricted Parking Areas	ACTIVE	Multiple	Hampton Oaks	Garrisonville	Request currently under staff review - 1/5/11. Resolution R11-46 to be presented to BOS on 2/1/11 to authorize a Public Hearing. Ordinance O11-09 to be presented and Public Hearing Held during March 2011 - 1/14/11.	R11-46 approved by BOS on 2/1/11; Public Hearing to be held 3/1/11.
1/21/2011	Mr. Milde / HOA	Restricted Parking Areas	ACTIVE	Multiple	Manors at Greenridge	Aquia	Resolution R11-72 to be presented to BOS on 3/1/11 to authorize a Public Hearing. Ordinance O11-12 to be presented and Public Hearing Held during April 2011 - 2/10/11.	

# PLANNING AND ZONING UPDATE

## Planning Actions

<b>SUBDIVISION PLANS</b>			
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>ACTION</b>	<b>ELECTION DISTRICT</b>
<b>Submissions</b>			
Sherwood Estates Sec 4-8	Preliminary subdivision plan for 61 single family lots on 229.47 acres zoned A-1	Submitted 1/13/11	Hartwood
Stafford County Christian Church	Dedication plat for right of way for Stafford County Christian Church zoned A-1	Submitted 1/13/11	Rock Hill
Stafford Lakes Village Sec 14B	Subdivision plat for 50 single family lots on 17.64 acres zoned R-1	Submitted 1/19/11	Hartwood
Glens Sec 3	Boundary line adjustment plat for 2 lots on 6 acres zoned A-1	Submitted 1/20/11	Rock Hill
River Ridge Estates Sec 4, 4A and 5	Consolidation plat for 2 lots on 4.51 acres zoned A-1	Submitted 1/20/11	Hartwood
Centreport Industrial Park	Dedication plat for right of way on 0.76 acres zoned M-1	Submitted 1/21/11	Hartwood
George Washington Park	Dedication plat for right of way on 5.57 acres zoned M-1	Submitted 1/24/11	Hartwood
<b>Approvals</b>			
Widewater Beach Lot 45	Consolidation plat for 2 lots on 0.46 acres zoned A-2	Approved 1/5/11	Griffis-Widewater
Fairfield Inn	Boundary line adjustment to consolidate 3 lots zoned R-1 & B-2	Approved 1/5/11	Aquia
Lorraine Gordon Family Sub	Waiver of the frontage to depth ratio for a family subdivision on 98 acres zoned A-1	Approved 1/7/11	Hartwood
Hills of Aquia Sec 3	Final subdivision plat for 27 single family lots on 2.58 acres zoned R-1	Approved 1/12/11	Aquia
Ambrose Estates	Preliminary subdivision plan for 12 single family lots on 47.7 acres zoned A-1	Approved 1/21/11	Hartwood
Ellison Estates	Technical change to a preliminary plan for 7 single family lots on 10.03 acres zoned A-2	Approved 1/28/11	Aquia
<b>SITE PLANS</b>			
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>ACTION</b>	<b>ELECTION DISTRICT</b>
<b>Submissions</b>			
North Stafford Center for Business and Technology	Major site plan for two buildings for bank and office use totaling 48,383 square feet on 6.07 acres zoned B-2	Approved 1/10/11	Rock Hill

## PLANNING AND ZONING UPDATE

Synan Industrial Park M & C Metals	Infrastructure plan for stormwater quality and quantity controls for expansion of storage yard on 1.99 acres zoned M-1 and M-2	Submitted 1/11/11	Falmouth
Quantico Corporate Center Bldg D	Major site plan for a four-story, 141,000 square foot office building on 40.05 acres zoned M-1	Submitted 1/14/11	Griffis-Widewater
Brooke Station VRE expansion	Infrastructure plan for parking lot addition on 2.93 acres zoned B-2	Submitted 1/20/11	Aquia
Leeland Station VRE expansion	Infrastructure plan for parking lot addition on 2.10 acres zoned PD-1	Submitted 1/20/11	Falmouth
SF Car Wash	Revised major site plan for a single bay-full service carwash and second floor office on 0.89 acres zoned B-2	Submitted 1/26/11	Aquia
<b>Approvals</b>			
Austin Run Sewage Pump Station	Construction of a 30MGD influent screw lift station adjacent to the Aquia Wastewater Treatment Facility and demolition of existing station. Pproperty zoned M1/B2, consisting of 55.10 acres	Approved 1/27/11	Aquia

<b>REZONINGS</b>			
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>ACTION</b>	<b>ELECTION DISTRICT</b>
<b>Submissions</b>			
Fox Chase Commons	Amend proffered conditions and rezone 9.08 acres from B-1 to R-3	Submitted 1/26/11	Falmouth
<b>Approvals</b>			
KAAMCO	Rezone 0.176 acres from R-1 to B-2	BOS approved 1/18/11	Garrisonville

<b>CONDITIONAL USE PERMITS</b>			
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>ACTION</b>	<b>ELECTION DISTRICT</b>
<b>Submissions</b>			
Telecom T-Mobile Downs Property	Conditional Use Permit to allow a telecommunication facility on 0.5 acres zoned A-1	Submitted 1/26/11	Aquia
<b>Approvals</b>			
Living Hope Lutheran Church	CUP to amend condition for fence material	PC recommended approval 1/5/11	Rock Hill

<b>ZONING ACTIONS</b>			
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>ACTION</b>	<b>ELECTION DISTRICT</b>
<b>Zoning Violations</b>			
	25 Inspections; 13 violations cited		

## PLANNING AND ZONING UPDATE

<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.	Deferred upon applicants request	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.	BZA meeting deferred to 2/1/11	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.	BZA meeting deferred to 2/1/11	Hartwood
<b>Proffer Determination</b>			
Tractors & Trucks	Requests a Proffer Determination of Ordinance O88-95(R), Proffer #1, which states development of the subject property shall be in substantial conformance with the conceptual development plan dated July 1988, as revised October 31, 1988, prepared by Springfield Engineering Corporation, on Assessor's Parcel 38-25E.	Submitted 1/28/11	Aquia
<b>Zoning Permits (Various)</b>			
Commercial New		1	
Commercial Change		21	
Residential New		42	
Residential Change		41	
Signs		10	

# PLANNING AND ZONING UPDATE

Home Occ/Home Bus.	3		
Temporary Structure	2		
Demo	1		
Retaining Walls	9		
<b>Commercial Inspections (Various)</b>			
	18		
<b>Zoning Verifications</b>			
	5		

LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Celebrate VA North Sec 6	3 single family lots	Submitted 1/3/11	Hartwood
Stafford Lakes Village Sec 12A	4 single family lots	Submitted 1/3/11	Hartwood
Celebrate VA North Sec 4A	2 single family lots	Submitted 1/4/11	Hartwood
Celebrate VA North Sec 4B	4 single family lots	Submitted 1/4/11	Hartwood
Celebrate VA North Sec 4C	4 single family lots	Submitted 1/4/11	Hartwood
Richland Forest Sec 3	1 single family lot	Submitted 1/4/11	Hartwood
Scottsdale Estates	1 single family lot	Submitted 1/4/11	George Washington
Stafford Manor	1 single family lot	Submitted 1/7/11	Hartwood
Augustine North	1 single family lot	Submitted 1/7/11	Rockhill
Oakridge Overlook	1 single family lot	Submitted 1/7/11	Hartwood
Hills of Aquia Sec 2A	1 single family lot	Submitted 1/10/11	Aquia
Hills of Aquia Sec 2B	1 single family lot	Submitted 1/10/11	Aquia
Stafford Estates Sec 2	2 single family lots	Submitted 1/11/11	Hartwood
Celebrate VA North Sec 3B1	3 single family lots	Submitted 1/14/11	Hartwood
Fairfield Estates	2 single family lots	Submitted 1/19/11	Rock Hill
Norman Road Sub	1 single family lot	Submitted 1/27/11	Griffis-Widewater
Argyle Hills Sec 8	1 single family lot	Submitted 1/27/11	George Washington
Queens Guard Sec 2	1 single family lot	Submitted 1/28/11	Hartwood
Hills of Aquia Sec 1	1 single family lot	Submitted 1/28/11	Aquia
<b>Total</b>	<b>35</b>		
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Living Hope Lutheran Church	As-built plan for 15,876 square foot church building with a daycare and school on 17.57 acres zoned A-1	Submitted 1/7/11	Rock Hill
Stafford County Christian Church	Waiver of landscape buffer requirement for a church on 7.41 acres zoned A-1	Submitted 1/11/11	Rock Hill

## PLANNING AND ZONING UPDATE

---

Sherwood Estates Sec 4-8	Perennial Flow Determination associated with a preliminary subdivision plan for 61 single family lots on 229.47 acres zoned A-1	Submitted 1/13/11	Hartwood
England Run Plantation Center Daycare	As-built plan for 12,410 square foot day care facility on 1.2 acres zoned B-2	Submitted 1/14/11	Falmouth
Rogers Dredging	Wetlands application to dredge a maximum 25 yards of sand/silt along the shoreline of Aquia Creek on property zoned R-1	Submitted 1/18/11	Griffis-Widewater
Telecom T-Mobile Downs Property	Comprehensive Plan Compliance Review for telecommunications facility on 0.5 acres zoned A-1	Submitted 1/27/11	Aquia
Hope Springs Marina	As-built plan for a new bath house and parking lot on 6.65 acres zoned A-1	Submitted 1/31/11	Aquia
Stafford County Government Island Trail	As-built plan for a parking lot, wooden deck trail, bridge, boardwalk, and historic trail around the circumference of Government Island consisting of approximately 2 acres, zoned R-1	Submitted 1/31/11	Griffis-Widewater
<b>Approvals</b>			
Anne Moncure Elementary School Parking Lot	A site as-built plan for a parking lot and bus loop improvements	Approved 1/4/11	Aquia

# RAPPAHANNOCK REGIONAL LANDFILL UPDATE

---

## Roadside Litter and Sign Pickup January 2011

Date	Weight (pounds)
Week of January 3	18,080
Week of January 10	16,320
Week of January 17	14,460
Week of January 24 (+Jan 31)	17,100
<b>Month Totals:</b>	<b>65,960</b>

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

# FIRE AND RESCUE UPDATE

---

## Monthly Call Summary – January 2011

	Jan-11	Dec-10	Jan-10	Goal
Total Calls:	1101	1128	1006	NA
Calls in excess of eight minutes:	309	336	366	NA
Response percentage under eight minutes:	72%	70%	64%	90%
Calls in excess of ten minutes:	141	168	177	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 - January 2011

### Calls 8 Mins or Less by First Due

First Due	Jan-11	Dec-10	Jan-10	Goal
Zone 1 - Falmouth	75%	80%	72%	90%
Zone 2 - Stafford	82%	77%	77%	90%
Zone 3 - Widewater	35%	41%	45%	90%
Zone 4 - Mt. View	80%	71%	62%	90%
Zone 5 - Brooke	76%	63%	53%	90%
Zone 6 - Hartwood	61%	60%	46%	90%
Zone 7 - White Oak	50%	46%	37%	90%
Zone 8 - Rockhill	51%	26%	23%	90%
Zone 9 - Aquia	77%	73%	63%	90%
Zone 10 - Potomac Hills	85%	87%	79%	90%
Zone 12 - Berea	75%	71%	68%	90%
Zone 14 - North Stafford	72%	74%	63%	90%

\*Zones reflect Fire and EMS calls combined.

# FIRE AND RESCUE UPDATE

---

## Stafford County Fire and Rescue Monthly EMS Summary - January 2011

### Patient Contacts

Dead at Scene	3
Patient Refusals	132
Transferred to another Unit	2
Transports	616
<b>Total</b>	<b>753</b>

<b>Percent of Patients Transported</b>	<b>82%</b>
--	------------

<b>Clinical Saves</b>	<b>2</b>
<b>Helicopter Transports</b>	<b>0</b>

### Transports

Fauquier Hospital	1
Mary Washington Hospital	309
Stafford Hospital	301
Potomac Hospital	1
Spotsylvania Regional Medical Center	3
MWH Freestanding ER	1
INOVA Fairfax	0

<b>Total</b>	<b>616</b>
--------------	------------

# FIRE AND RESCUE UPDATE

## Stafford County Fire and Rescue Unit Staffing Percentage by Station - January 2011

CO1 - Falmouth	
Unit	Staffing %
Engine 1	99%
<b>Medic 11</b>	100%
Medic 11B	3%
Ambulance 11	28%
Rescue Squad 1	32%
Rescue Squad 1 Cross Staffed	36%

CO2 - Stafford Fire	
Unit	Staffing %
Engine 2	94%
<b>Medic 2</b>	100%
Truck 2	32%
Truck 2 Cross Staffed	31%

CO3 - Widewater	
Unit	Staffing %
Engine 3	18%
Medic 3	0%
Ambulance 3	16%

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

CO5 - Brooke	
Unit	Staffing %
Engine 5	2%
Rescue Squad 5	1%
Rescue Squad 5 Cross Staffed	2%
<b>Medic 5</b>	100%
Medic 5B	2%
Ambulance 5	1%

CO6 - Hartwood	
Unit	Staffing %
Engine 6	87%
<b>Medic 6</b>	100%
Medic 6B	0%
Ambulance 6	0%

CO7 - White Oak Fire	
Unit	Staffing %
Rescue Engine 7	1%
Engine 7	8%

CO8 - Rockhill Fire	
Unit	Staffing %
Engine 8	30%

CO9 - Aquia	
Unit	Staffing %
<b>Engine 9</b>	100%
Medic 9	24%
Ambulance 9	10%

CO10 - Potomac Hills	
Unit	Staffing %
Engine 10	57%
Rescue Squad 10	16%
Rescue Squad 10 Cross Staffed	22%
Tower Ladder 10	21%
Tower Ladder 10 Cross Staffed	17%
<b>Medic 10</b>	100%
Medic 10B	0%
Ambulance 10	31%

CO12 - Berea	
Unit	Staffing %
<b>Quint 12</b>	100%

CO14 - North Stafford	
Unit	Staffing %
<b>Rescue Engine 14</b>	100%

EMS1 - Stafford Rescue	
Unit	Staffing %
Medic 1	34%
Ambulance 1	25%

EMS4 - Mt.View Rescue	
Unit	Staffing %
Medic 4B	0%
Ambulance 4	1%

EMS7 - White Oak Rescue	
Unit	Staffing %
<b>Medic 7</b>	100%
Medic 7B	0%
Ambulance 7	29%

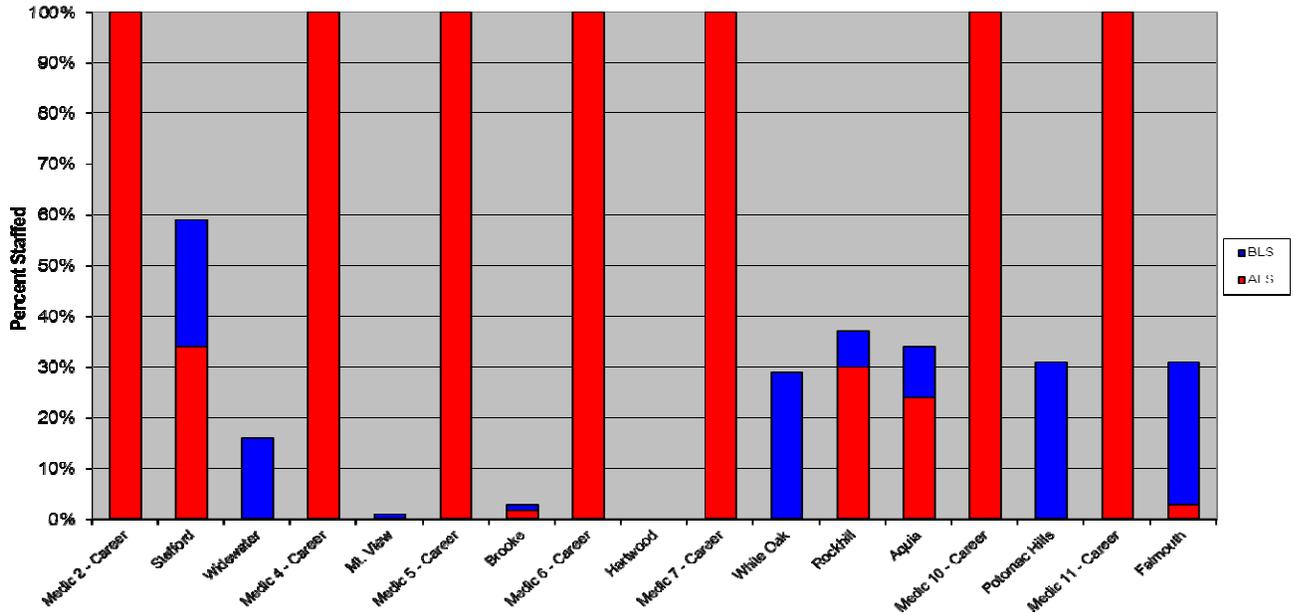
EMS8 - Rockhill Rescue	
Unit	Staffing %
Medic 8	30%
Ambulance 8	7%

Legend	
<b>Career Units</b>	

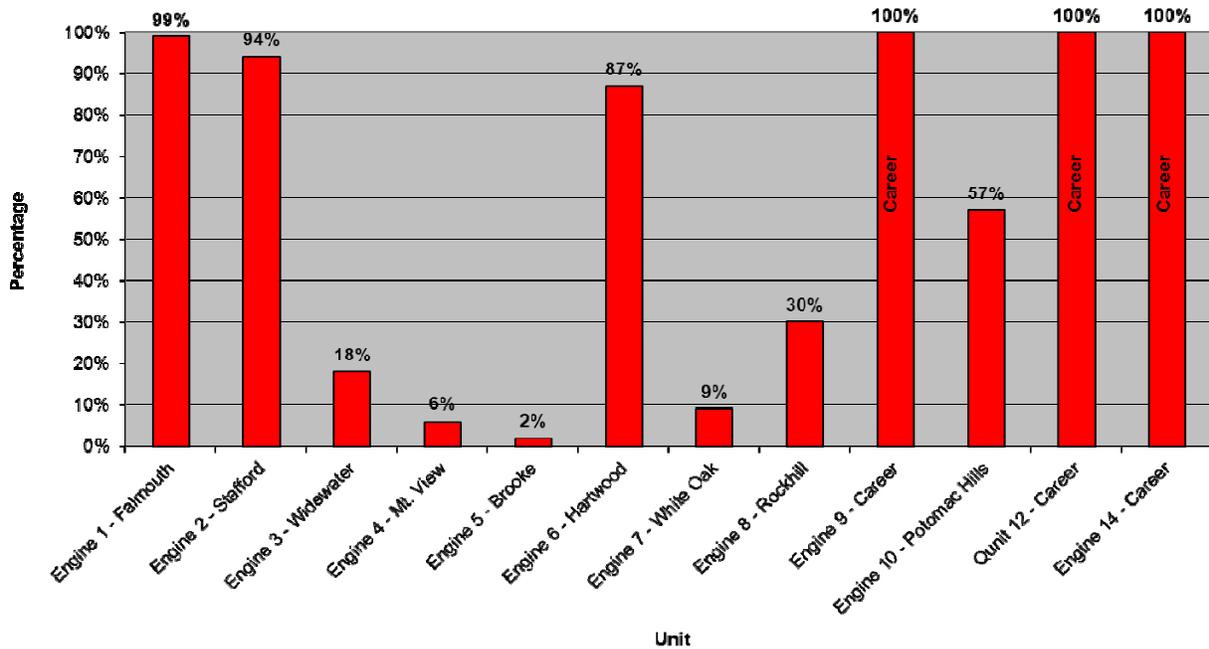
\* Cross staffed means two pieces of apparatus are staffed with one crew of at least three personnel. Cross staffing takes place if there are not enough personnel to staff two pieces of apparatus. The minimum requirement for a crew is three individuals

# FIRE AND RESCUE UPDATE

**Stafford County Fire and Rescue  
ALS/BLS Staffing Percentage  
for January 2011**



**Stafford County Fire and Rescue  
Engine Staffing  
for January 2011**



# SHERIFF'S OFFICE UPDATE

---

---

This report summarizes the activities of the Stafford Sheriff's Office through December 2010. The graphs on the following pages depict individual aspects of each activity that we engaged in during the month. They compare data year-to-date through December 2010 vs. year-to-date through December 2009. Below are some highlights:

- **MAJOR CRIMES:** This 12-month period represents a 35.8% of all reported crime as opposed to 32.6% for the previous 12-months.
- **CRIMES AGAINST PERSON:** This category increased by 3.2% over the course of the 12-month period.
- **CRIME (INDEX) RATE:** The Crime Index increased .4%.
- **CRIMINAL ARRESTS:** Decreased 5.8% in criminal arrests during the 12-month period covered by this report.
- **DUI ARRESTS:** This 12-month period has resulted in an increase of 5.8% in DUI arrests over the prior period.
- **CALLS FOR SERVICE:** The trend established at the beginning of the year continues with a slight decrease of 2.8% in this category.
- **ANIMAL CONTROL:** Fewer cats and dogs were picked up and turned in than last period. Adoptions were also down.
- **EMERGENCY COMMUNICATIONS CENTER:** Computer Aided Dispatch incidents showed a slight decrease of 1.6% in responses than last period.
- **COURT SECURITY AND CIVIL PROCESS:** Evictions rose dramatically again this year with an increase of 24.8%. Out-of-State Prisoner Extraditions also greatly increased by 68.5%.
- **IMPORTANT NOTE:** This 12-month period indicates that 46% more deputies were assaulted during the course of their duties than the last reporting period. In addition Stafford County shows a 8.6 higher assault ratio than the National Average, and a 10.4% higher assault ratio than the Mid-Atlantic States region of the FBI Uniform Crime Report (2009).

# SHERIFF'S OFFICE UPDATE

---

Below is a summary of how the categories compared year-to-date through December 2010 vs. year-to-date through December 2009.

## CRIME DISTRIBUTION

Crime	2010	2009	% Change
Property Crime	56%	54%	3.7%
Narcotics Violations	19%	22%	-13.6%
Fraud Crimes	17%	17%	0.0%
Crimes Against Persons	8%	7%	14.29%

## MAJOR CRIMES

Crime	2010	2009	% Change
All Reported Crimes	10,943	10,501	4.2%
Major Crimes	3,921	3,425	14.5%
% of All Reported Crimes That are Major Crimes	35.8%	32.6%	9.8%

## CRIMES AGAINST PERSONS

Crime	2010	2009	% Change
Kidnapping/Abduction	32	21	52.4%
Robbery	55	38	44.7%
Homicide	2	8	-75.0%
Rape	38	36	5.6%
Aggravated Assault	115	90	27.8%

## CRIMES AGAINST PROPERTY

Crime	2010	2009	% Change
Motor Vehicle Theft	130	122	6.6%
Burglary	219	204	7.4%
Larceny	1,865	1,519	22.8%
Fraud/Financial	662	590	12.2%

# SHERIFF'S OFFICE UPDATE

---

---

Below is a summary of how the categories compared year-to-date through December 2010 vs. year-to-date through December 2009.

## MISCELLANEOUS

Activity	2010	2009	% Change
Crime Rate per 100 Residents	4.7	4.3	9.3%
Concealed Weapons Permits and Federal Licenses	1,061	1,353	-21.6%
Criminal Arrest	6,906	7,332	-5.8%
DUI Arrests	515	487	5.7%
Citations	12,595	11,312	11.3%
Pawn Tickets Processed	9,439	9,421	0.2%
Deputies Assaulted	30	17	76.5%
Calls for Service	70,441	72,436	-2.8%

## ANIMAL CONTROL

Activity	2010	2009	% Change
Dogs Picked Up	628	755	-16.8%
Dogs Turned In	532	535	-0.6%
Dog Adoptions	366	379	-3.4%
Cats Turned In	1021	1139	-10.4%
Cat Adoptions	267	313	-14.7%
Dogs Euthanized	336	330	1.8%
Cats Euthanized	720	734	-1.9%

# SHERIFF'S OFFICE UPDATE

---

---

Below is a summary of how the categories compared year-to-date through December 2010 vs. year-to-date through December 2009.

## COURT SECURITY AND CIVIL PROCESS

Activity	2010	2009	% Change
Civil Process Documents Served	32,912	34,326	-4.1%
Jurors Screened	3,622	3,121	16.1%
Evictions	861	690	24.8%
Out-of-State Prisoner Extraditions	100	59	69.5%

## EMERGENCY COMMUNICATIONS CENTER

Activity	2010	2009	% Change
ECC Call Volume	336,173	346,563	-3.0%
Total Law Enforcement CAD Incidents Processed	114,434	128,616	-11.0%
Total Fire and Rescue CAD Incidents Processed	19,226	21,433	-10.3%
ECC Auxiliary/Support CAD Events - Utility	2,021	2,036	-0.7%
ECC Auxiliary/Support CAD Events - Animal Control	2,036	2,084	-2.3%
ECC Auxiliary/Support CAD Events - Control Burns	4,667	5,014	-6.9%

# HUMAN RESOURCES UPDATE

January 2011			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety			
General Government Non Public Safety	334	9	2.69%
General Government Total	342	16	4.68%
Utilities	141	10	7.09%
<b>Total</b>	<b>817</b>	<b>35</b>	<b>4.28%</b>

December 2010			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety			
General Government Non Public Safety	334	7	2.10%
General Government Total	342	17	4.97%
Utilities	141	7	4.96%
<b>Total</b>	<b>817</b>	<b>31</b>	<b>3.79%</b>

Turnover Rate		
Month	2011	2010
January	.6%	.8%
February		
March		
April		
May		
June		

Turnover Rate (continued)		
Month	2011	2010
July		
August		
September		
October		
November		
December		

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

	DECEMBER 2010	DECEMBER 2009	% CHANGE
Number of Child Protective Services Complaints Investigated	37	40	-7.5%
Number of Children in Foster Care*	53	85	-37.6%
Number of Children Receiving Child Day Care Assistance	302	299	1.0%
Private Day School Placements	31	35	-11.4%
Public Day School Placements	28	16	75.0%
Residential Placements Excluding Foster Care Children	16	11	45.5%
Residential Placements Total	24	18	33.3%
Number of Families Served by Family Assessment and Planning Team	18	9	100.0%
Number of Active/Ongoing Public Assistance Cases Under Care of DSS	8,687	8,076	7.6%
Number of New Applications for Public Assistance	587	634	-7.4%
Number of Food Stamp Households Served	3,365	3,007	11.9%
Value of Food Stamp Benefits Issued	\$1,170,692.00	\$1,067,238.00	9.7%

\*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

## 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	\$8,696,928	Design Complete	Spring 2011

### STATUS / RECENT ACTIVITY:

- Excavation is nearly complete
- Grouting is in progress, nearly 50% complete
- Grout Cap is approximately 75% complete
- Sub-grade for Diversion Pipe is 95% complete
- Diversion pipe cradle is 90% complete
- Diversion pipe placement 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 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 60% 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.
- 60% Design Meeting held February 2-3, 2011.
- Construction scheduled to begin late Summer 2011.

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.
- CH2M Hill 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
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

---

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION	CURRENT PROJECTED COMPLETION DATE
Environmental Mitigation	25 projects required to mitigate stream impacts caused by construction of the Rocky Pen Run Reservoir	\$4.9M	May 2013	May 2013

## STATUS / RECENT ACTIVITY:

- Field surveying completed for Fish Blockage removal design. Design underway
- Plans for WQRs 5, 7, and 8 resubmitted for signatures, construction to follow.
- Plans for WQR 15 submitted to Planning, addressing comments after review
- Plans for WQR 16 and SR 6 submitted to Planning, addressing comments after review
- Plans for LID 8 submitted to Planning, addressing comments after review
- Site 4 ready for construction, procuring restrictive covenants.
- Initiated discussions with property owners on additional projects.

## PROJECTS:

Fish Blockage	Removal of fish passage blockage in Claiborne Run near the CSX Bridge in Chatham
WQR #5, #7, #8	Upgrade of existing stormwater ponds to serve as regional stormwater facility by creating a detention pond of constructed wetlands system (Ridge Pointe)
WQR #6	Upgrade of drainage ditch to create a water quality swale. A stormwater BMP will be installed downstream of the discharge pipe to treat runoff prior to release into the downstream system (between Derby Drive and Deacon Road)
WQR #15	Addition of a pretreatment forebay to the southwestern end of existing lake. Drainage from southern parking lot will be redirected to forebay. Also, a 220 foot long biofilter will replace an existing biofilter which is no longer performing. To keep the lake aerated, an electric aeration and fountain system will be installed. (Stafford High School)
WQR #16	Restoration of existing headwall and outfall. Includes an outfall forebay and replacement of existing end-wall. Project will provide additional pollutant control and stabilize downstream channel. (Stafford High School)
SR #6	Stabilization of stream banks and stream profile for approximately 300 linear feet of stream channel at outfall of stormwater discharge from parking lot (Stafford High School)
SR #8	Stabilization of stream banks and stream profile for approximately 1,600 linear feet of stream channel (Hamlin Hills subdivision)
SR #18	Stabilization of streambed and banks. Will realign stream channel to create stable stream pattern.(between Derby Drive and Deacon Road)

## UTILITIES UPDATE

---

SP #1 – #7	Stream Preservation easements around strategic sections of Claiborne Run
LID #8	Addition of a Best Management Practices system to treat stormwater at County Bus Garage.

# UTILITIES UPDATE

<b>UTILITIES ENTERPRISE FUND</b>						
<b>January 2011</b>						
	Current Month	Fiscal Year To Date			FY 11 Budget	
		FY 11	FY 10	% Change		
<b>A. No. of Active Accounts:</b>						
	31,953	31,953	31,420	1.7%	32,011	
<b>B. Availability Applications:</b>						
<b>1. Water -</b>						
Total	11	172	238	-28%	---	
Paid *	10	147	365	-60%	600	
<b>2. Sewer -</b>						
Total	10	193	216	-11%	---	
Paid *	10	168	342	-51%	600	
* applications may have been filed prior to this month but not paid at that time						
<b>UTILITY PLANT OPERATIONS</b>						
<b>A. WATER</b>						
1. Total Volume (MG):	253.5	2,065.5	2,075.2	0%	3,737	
2. Sales (MG):	212.2	1,754.5	1,647.3	7%	3,205	
3. Cost per 1000 Gal.:	\$1.20	\$1.05	\$1.04	1%	\$1.25	
<b>B. WASTEWATER</b>						
<b>1. Little Falls Run Facility:</b>						
(a) Volume Treated (MG):	80.9	576.4	773.9	-26%	1,278	
(b) Cost per 1,000 Gal.	\$1.56	\$1.62	\$1.21	34%	\$1.50	
<b>2. Aquia AWT Facility:</b>						
(a) Volume Treated (MG):	159.9	1,113.6	1,192.2	-7%	2,119	
(b) Cost per 1,000 Gal.	\$1.24	\$1.15	\$0.97	19%	\$1.16	

## PUBLIC INFORMATION UPDATE – Newspaper Coverage

<b>STAFFORD NEWSPAPER COVERAGE JANUARY 2011</b>		
<b>DATE</b>	<b>PUBLICATION</b>	<b>HEADLINE</b>
1/2/11	FLS	SCHOOL IS LOCAL, CHEAPER OPTION
1/2/11	FLS	Time to redraw election districts
1/2/11	FLS	Officers, children shop in Stafford
1/2/11	FLS	13 Stafford deputies graduate
1/3/11	FLS	Chichester tough on crime, and proud of it
1/5/11	FLS	Money OK'd for new offices
1/5/11	FLS	Area's jobless rate rose in November
1/5/11	SUN	Board OKs \$2.9 million office space
1/6/11	FLS	IS AREA ECONOMY ON THE REBOUND?
1/7/11	FLS	Stafford leaders stay same
1/7/11	POST	VRE set ridership record Thursday
1/9/11	FLS	Cut workers, taxes, say Stafford's supervisors
1/9/11	FLS	Seven firefighters complete training
1/12/11	FLS	Stafford panel revisits urban growth
1/12/11	FLS	REC given FEMA grant
1/12/11	SUN	Board leaders remain in 2011, schedule changes
1/15/11	FLS	Stafford seeking input on growth
1/16/11	FLS	Stafford schools look to Henrico
1/17/11	FLS	VRE ON TRACK FOR A BIG YEAR
1/18/11	FLS	Stafford School Board picks officers
1/19/11	FLS	Stafford budget looks good midyear
1/19/11	FLS	Guard may help with new park
1/20/11	FLS	Stafford to hire anti-gang deputies
1/23/11	FLS	TECHNOLOGY WILL EASE ONCE-TEDIOUS REDISTRICTING TASK
1/23/11	FLS	Housing's still weak, but spending's on rise
1/23/11	POST	Base seeks neighbors' help on vision for area
1/24/11	FLS	County seeks public input on UDAs
1/25/11	FLS	Stafford tech center organizers plan tour
1/26/11	FLS	Stafford schools facing needs
1/26/11	SUN	Public meetings held on dwelling units
1/29/11	FLS	Long-awaited influx now close to reality
1/30/11	FLS	Stafford Scout earns Eagle rank
1/30/11	FLS	Swimmer blames pool for asthma problem
1/30/11	FLS	STAFFORD MAY JOIN AUTHORITY

## 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>January 2011 Inquiries handled by Citizens Assistance Staff</b>	
Number of Complaints	9
Total Calls to Citizens Assistance Office	70
Calls Transferred to Other Departments	30
Customer Walk-Ins	40
Live Help Requests*	19

<b>January 2011 Inquiries handled by Volunteers in Citizens Assistance</b>	
Number of Phone Calls to Administration Center Desk in Lobby	1,057
Citizens Assisted at the Administration Center Desk in Lobby	1,318
Total Number of Visitors to Administration Center	3,742
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,342
Total Number of Volunteer Hours**	643

\* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 19 Live Help requests, 18 were live chats in which the user and staff member exchanged information through instant messaging, and 1 was an offline e-mail, which was 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 \$16,718 in full-time staff costs (with benefits), and a savings of \$13, 374 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.