

**BOARD OF SUPERVISORS**

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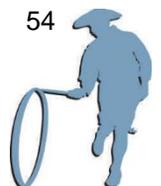
**MONTHLY STATISTICAL REPORT**

**June 2012**



## Table of Contents

Summary	2
Highlights	3
Board of Supervisors Financial Report to the Community	5
Finance – Sales Tax Receipt	6
Finance – Revenues and Expenditures	7
Grants	9
Economic Development 10-Point Plan Update	11
Parks and Recreation Bond Referendum Update	12
Transportation Bond Referendum Update	14
Capital Projects Update	16
Public Works – Permits	22
Planning and Zoning	26
Rappahannock Regional Landfill Report	32
Fire and Rescue	33
Sheriff's Office	36
Human Resources	41
Human Services	42
Utilities	43
Public Information – Newspaper Coverage	49
Public Information – Citizens Assistance	52
Call Center/Future 311	53
Information Technology	54



To: Board of Supervisors

From: Cathy Vollbrecht  
Director of Communications

Subject: June Monthly Statistical Report

Date: June 5, 2012

A few notes about this month's report:

- The Permits report for May is being updated by Public Works. The report will be provided as soon as it is compiled.

Please let me know if you have any questions.



### Financials

- April expenditures include the retirement of Master Lease debt as directed by BOS resolution.
- Several local and some state revenue sources gained 8-9% during April as 3<sup>rd</sup> quarter receipts were received. Additional State sources are anticipated in May.
- Sales tax revenue continues to grow. FY12 year to date is 10.1% higher than the same period last year.

### Grants

- No change in current grants. Awaiting further information on others.

### Economic Development

- A public information meeting was held for the US Route 1 widening project in Boswell's Corner to show preliminary plans. It was attended by over 50 citizens who received information and gave input.
- VDOT is planning public information meetings for the I-95/ Courthouse Road interchange this fall.
- The Belmont-Ferry Farm Trail from St. Clair-Brooks Park to the Historic Port of Falmouth has been completed.

### Bond Projects - Parks

- First review comments for Chichester Park site plans have been received.
- Staff has been given direction and a dollar amount authority to pursue a sales agreement on a specific parcel for Land Acquisition for the athletic field complex.

### Bond Projects - Transportation

- Purchase agreements have been reached with 40 of 57 property owners on the Mountain View Road Project.

### Capital Projects

- Utility relocation has begun along Poplar Road Phase I.
- VDOT has inspected and approved Section 5 of the Belmont-Ferry Farm Trail.

### Permits

- Year-to-date total permits for 2012 have increased by 14% compared to 2011; however, the corresponding estimated value of construction has declined by 33%. This is mostly due to a decline in the value of commercial construction.
- Year-to-date building and occupancy permits for new dwellings have increased in 2012 compared to 2011.
- 56 permits for new single family and multi-family dwellings were issued in May 2012 compared to 39 permits in 2011, and the corresponding value of new dwelling construction increased by 49% in May 2012 compared to last May.

### R-Board

- The R-Board continues to augment its workforce with the cooperation of the Rappahannock Regional Jail inmate labor force.
- As of April 1, 2012, R-Board staff is piloting an adult probationer program. These probationers have been specifically court ordered to perform their service hours cleaning roads.



## Highlights

### Fire and Rescue

- 2% improvement in unit response times.
- Handled more calls than the previous month with a quicker on-scene time.

### Sheriff's Office

- This month the Sheriff's Boat Unit provided safety courses at the Quantico Marina and established the schedule for coming events in May and June.
- The Search and Rescue team joined by 50 Sheriff's Office Search and Rescue Volunteers conducted a mock exercise at Curtis Park. The exercise included the departments Dive Team as well. The exercise provided real life applications of skills during a staged incident involving a lost hunter.

### Human Resources

- The Total Vacancy rate increased from 2.7% in March to 3.2% in April.
- The Turnover Rate for April increased to 1.4% after holding steady at 0.7 % for the three previous months. Human Resources will continue to monitor the data.

### Human Services

- The number of children requiring placement in private day schools increased due to an a higher level of need.
- The Heather Empfield Public Day School won a National Association of Counties Achievement Award.

### Utilities

- Reservoirs at Abel Lake and Smith Lake are full.
- Average water sales for April totaled 7.1 million gallons per day (mgd) – a 6.0% increase over sales in April 2011.

- During the same period, the number of active accounts increased by 1.0% to 32,472.

### Public Information

- Wrote award-winning nomination of Heather Empfield Public Day School for National Association of Counties Achievement Award program.
- Coordinated several special events including groundbreaking for commuter lot expansion projects at Leeland and Brooke VRE stations, dedication new sidewalks in Falmouth Bottom; and town hall meeting on Falmouth intersection project with VDOT.

### Citizens Assistance

- Hosted 454 students for 3<sup>rd</sup> grade tours
- 311 Pilot Call Center processed 2,765 phone calls for April 2012

### IT

- Produced Street Atlas books by the GIS Office.
- A new web link was programmed, <http://hello.stafford.va.us/newapps/default.asp> on Planning's New Application Submittals webpage that provides real estate assessment information and an aerial photo of the selected parcel.



## Financial Report to the Community

### Principles of Responsible and Accountable Government

*Maintain a balanced budget \* Maintain a AA bond rating \* Fully fund pension liability \* Borrow money only for capital projects and borrow under strict debt limitations \* Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) \* Report to the Board on costs savings and efficiencies \* Estimate revenues very conservatively \* Spend less than adopted budgets \* Maintain lowest per capita expenditures among peer localities \* Monitor expenses and revenues weekly \* Consistently use innovative practices to run government as efficiently as possible \* Provide monthly financial report to the community*

### Savings and Efficiencies

Damara Henderson in the Purchasing Office helped to bring in more than \$5,000 from the County's surplus auction. Departments contacted her regarding items that were out-of-date, but in most cases were in fair condition, and placed them on the County's website to auction. The auction is open for seven days to the public. All the money is returned to the County.

### Signs of the Times

Here are a few signs that the local economy continues to improve:

- Sales tax revenues for March 2012 were 12% higher than March 2011.

#### Monthly FY2012 Financials At-a-Glance

- The Board of Supervisors adopted the FY13 Budget on May 1, 2012. The real estate tax rate was reduced from \$1.08 to \$1.07. The budget focuses on the Board's priorities of:
  - Fiscal Responsibility and Reducing the Tax Burden
  - Public Safety
  - Education
  - Infrastructure
  - Economic Development
  - Service Excellence
- Tax bills were mailed and collections are coming in.



### March 2012 Sales Tax Receipts

March sales tax saw about a 12.1% increase over sales tax from March 2011.

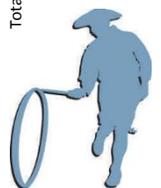
	February 2012	Mar-12	Mar-11	3/12 vs 3/11	%
Stafford	\$ 846,210	\$ 980,655	\$ 874,469	\$ 106,186	12.1%
Fredericksburg	\$ 814,124	\$ 903,997	\$ 822,103	\$ 81,893	10.0%
Spotsylvania	\$ 1,084,308	\$ 1,339,059	\$ 1,183,575	\$ 155,484	13.1%
Prince William	\$ 3,910,446	\$ 4,604,165	\$ 4,333,794	\$ 270,372	6.2%
Virginia	\$ 80,597,646	\$ 93,009,839	\$ 84,495,563	\$ 8,514,276	10.1%
		YTD 2012	YTD 2011	YTD change	%
Stafford	n/a	\$ 2,591,351	\$ 2,352,631	\$ 238,721	10.1%
Fredericksburg	n/a	\$ 2,595,706	\$ 2,356,117	\$ 239,589	10.2%
Spotsylvania	n/a	\$ 3,485,192	\$ 3,224,834	\$ 260,357	8.1%
Prince William	n/a	\$ 12,366,306	\$ 11,416,402	\$ 949,904	8.3%
Virginia	n/a	\$ 250,529,670	\$ 234,078,716	\$ 16,450,953	7.0%



### Stafford County General Fund Revenue/Expenditure Report FY 2012 through April 30, 2012

	Expenditures		Revenue		%
	Revised Budget	Actual	Budget	Actual	
<b>General Government:</b>					
Board of Supervisors	588,080	417,887	-	-	71.1%
Central Rapp Regional Library	4,667,212	4,667,212	35,000	27,073	77.4%
Commissioner of Revenue	2,509,532	1,964,806	237,560	182,657	76.9%
Commonwealth Attorney	2,837,539	2,214,266	1,056,301	821,164	77.7%
Comprehensive Services Act	4,238,465	3,787,248	2,005,654	1,120,871	55.9%
Cooperative Extension	167,124	101,452	-	-	60.7%
Corrections	8,024,261	7,905,663	460,824	457,021	99.2%
County Administration	932,295	768,981	-	-	82.5%
County Attorney	1,437,979	1,099,838	-	-	76.5%
Courts	1,772,071	1,333,062	1,473,262	1,061,641	72.1%
Econ Devel & Legislative Affairs	995,083	654,241	-	-	65.7%
Finance and Budget	1,438,044	1,122,495	-	-	78.1%
Fire and Rescue	14,168,756	10,777,027	2,040,000	2,036,359	99.8%
Human Resources	376,654	270,225	-	-	71.7%
Information Technology	2,405,421	1,948,450	10,000	13,255	132.6%
Non-Departmental	2,661,321	875,033	-	-	32.9%
Parks, Rec. & Comm Facilities	11,383,937	8,122,418	1,732,809	1,440,099	83.1%
Partner Agencies	1,789,357	1,667,850	27,500	24,150	87.8%
Planning and Zoning	2,400,949	1,731,873	1,109,203	973,559	87.8%
Public Works	4,169,609	3,209,055	3,000,993	2,287,045	76.2%
Registrar and Electoral Board	493,224	391,490	82,000	-	0.0%
Sheriff	22,419,447	17,599,981	6,646,289	4,861,008	73.1%
Social Services	7,996,963	5,343,279	6,085,091	4,252,634	69.9%
Treasurer	1,890,590	1,366,931	302,903	379,490	125.3%
<b>Total General Government</b>	<b>101,763,913</b>	<b>79,340,763</b>	<b>26,305,389</b>	<b>19,938,026</b>	<b>75.8%</b>

Includes monthly expense for broadcasting meetings/annual memb dues  
 Exp. includes quarterly appropriations to Central Rapp Reg Library  
 1-month lag in receipt of State Comp Bd reimbursements  
 1-month lag in receipt of State Comp Bd reimbursements; leave pay-out  
 2-month lag in receipt of State reimbursements; community based services at 90%; administrative exp at 88%  
 Va Tech billing for 1st, 2nd and 3rd quarters  
 Exp. includes quarterly appropriations to Regional Jail/Juv Ctr; RRI debt svc;  
 Rev. includes qtrly PILOT for Jail/Juv Ctr, VJCCCA and jail admission fees  
 Exp. includes Citizen Action Officer  
 Tax/Appraisal litigation  
 1-month lag in receipt of State Comp Bd reimbursements  
 2-month lag in receipt of ambulance transport fees; other rev from permits/inspections  
 132.6% Revis digital plat review fees  
 Exp Includes annual insurance premiums - VaCORP/VFIS  
 Seasonal program revenue  
 Exp. includes quarterly appropriations to Community Agencies, Chaplin Youth Ctr Oper exp thru March; Rev. is well/septic permits  
 Rev. is subdly plats, misc zoning, E&S applic review & Site Devel plan review  
 Rev. is permitting and inspection fees, developer securities  
 Aug Primary Exp: Nov Election Exp, Apr special election;  
 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; other rev from returned check fees, DMV Select



## Stafford County General Fund Revenue / Expenditure Report FY 2012 through April 30, 2012

## Finance – Revenues/Expenditures

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
Capital Outlay	\$ 1,890,572	\$ 545,794	\$ -	\$ -	28.9%
Debt Service	14,250,017	14,004,290	-	-	98.3%
Transfers to Other Funds	3,385,893	3,385,893	500,000	-	100.0%
Total County	121,290,395	97,276,740	26,805,389	19,938,026	74.4%
Local School Funding:					
Operations	99,127,020	67,720,189	-	-	68.3%
Debt Service	28,461,094	28,278,731	-	-	99.4%
Construction	-	-	-	-	-
Total Local School Funding	127,588,114	95,998,920	-	-	75.2%
Total	\$ 248,878,509	\$ 193,275,660	26,805,389	19,938,026	74.4%
<u>General Revenue:</u>					
Real Estate Taxes			138,864,000	70,900,046	51.1%
Personal Property Taxes			29,145,752	17,400,653	59.7%
Penalties and Interest			1,954,000	1,546,777	79.2%
Sales Tax			10,070,000	7,178,784	71.3%
Consumer Utility Tax			7,947,000	5,801,656	73.0%
Motor Vehicle Licenses			2,300,000	370,658	16.1%
Bank Stock Taxes			310,000	696	0.2%
Recordation and Prop. Transfers			2,230,240	1,623,589	72.8%
Meals Taxes			6,100,000	4,577,646	75.0%
Other Local Taxes			47,000	26,027	55.4%
Use of Money and Property			125,800	15,059	12.0%
Other Local Revenue			1,982,517	1,858,807	93.8%
Intergovt Non-Categorical			12,860,361	7,256,412	56.4%
Use of Fund Balance			11,350,291	-	0.0%
Total General Revenues			225,286,961	118,556,810	52.6%
Total General Fund	\$ 248,878,509	\$ 193,275,660	\$ 252,092,350	\$ 138,494,836	54.9%

Replacement patrol vehicles

Principal & Interest Master Lease (including retirements), 2002 Revenue Bonds, 2006 & 2008 Lease Revenue Bonds

From Cap Proj Reserve for Chichester Pk, Musselman Pk, and Park land acquis; for permit center; and for acquisition of Moncure replacement school site

Operating transfer thru April 2012

Master Lease (including retirements), VPSA and Literary Loan principal and interest payments

Taxes due Dec and June; includes 2011 2nd half plus delinq collections to-date

Taxes due Dec and June; includes 2011 2nd half plus delinq collections to-date

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; also includes disbursement of interest on developer securities

receipts for misc on-demand items

recepts due in August, Nov, and June

budget is encumb/commitment rollovers and use of capital reserves



Category/Grant	State Pass through Federal	Amount Requested	Award	Local Match	Grant Period
<b>Public Safety-Sheriff</b>					
U.S. Department of Justice Community Oriented Policing (COPS) grant for technology improvements	Federal	300,000	300,000	n/a	FY11-13
U.S. Department of Justice COPS Hiring Program for seven (7) additional patrol officers (County is obligated to fund positions in FY 2016)	Federal	875,000	awaiting notification	561,638	FY13-15
US Department of Justice grant for succession training - Phase 1	Federal	31,104	31,104	n/a	FY10-14
U.S. Department of Justice grant for succession training - Phase 2	Federal	27,876	27,876	n/a	FY12-15
U.S. Department of Justice - Bulletproof Vest Partnership	Federal	24,750	24,750	24,750	FY10-13
Virginia DMV grant for selective traffic safety enforcement	Pass through	106,488	70,670	14,134	FY12-13
Virginia DMV grant for selective traffic safety enforcement	Pass through	113,410	70,400	14,080	FY11-12
Virginia Dept. of Criminal Justice Services - Byrne Justice Assistance Grant for Middle School Resource Officer	Pass through	37,500	37,500	12,500	FY12
U.S. Department of Justice COPS Secure Our Schools (SOS) Grant	Federal	58,023	58,023	58,023	FY08-13
DCJS - State Homeland Security Program - Crime Records Information Sharing Network Expansion and Enhancement Grant	Pass through	16,000	16,000	n/a	FY11-12
DCJS - State Homeland Security Program - CBRNE	Pass through	302,000	302,000	n/a	FY10-12
Cal Ripken Sr. Foundation Grant - Badges for Baseball	Federal	8,545	5,000	n/a	FY11-12
Virginia Wireless E-911 Board Grant - Redundant Fiber	State	205,000	205,000	n/a	FY10-12
FY12 Virginia Wireless E-911 Board Grant - PSAP Education Program	State	2,000	2,000	n/a	FY12
FY13 Virginia Wireless E-911 Board Grant - PSAP Education Program	State	2,000	2,000	n/a	FY13
VDEM - State Homeland Security Grant - COMLINC Project	Pass through	1,455,000	1,455,000	n/a	FY11-12
VDEM - State Homeland Security Grant - Regional Radio Communication Interoperability Project	Pass through	970,600	970,600	n/a	FY11-12
VDEM - Interoperable Emergency Communications Grant Program - COMLINC Project	Pass through	85,554	85,554	n/a	FY12-13
<b>Public Safety-Fire and Rescue</b>					
FEMA SAFER grant for additional firefighters (Program funded by County starting in FY 2014)	Federal	995,467	995,467	n/a	FY11-13
Rescue Squad Assistance Fund grant for equipment	State	12,253	12,253	12,253	FY12
Virginia Department of Emergency Management grant for pet sheltering during community emergency	State	50,536	preliminarily approved	n/a	FY12
Virginia Department of Emergency Management Performance grant	Pass through	24,623	24,623	24,623	FY12
Fire Programs Fund-Aid to Localities	State	Based on state formula (estimate)	328,918	n/a	FY12
Walmart Foundation grant for Juvenile Fire-setting education/awareness program	(Business)	4,000	2,500	n/a	FY12
LEMPG grant for EOC Enhancements	Pass through	44,600	44,600	n/a	FY11-12
Four for Life	State	Based on state formula	105,918	n/a	FY12

Continued on Next Page



Courts/Commonwealth's Attorney		Pass through State/pass through	153,284	awaiting notification	n/a	FY13/14
Commonwealth's Attorney - VA Dept. of Criminal Justice Services for Victim Witness Program (for Fiscal Years 2013 and 2014)						
Virginia Domestic Violence Victim Fund (VA Department of Criminal Justice Services)		State	80,000	80,000	n/a	CY11-12
Clerk of the Circuit Court - Technology Trust Fund to digitize records		State	271,204	4,985	n/a	FY12
<b>Transportation</b>						
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phases 4 & 6)		Pass through	1,000,000	awaiting notification	250,000	FY12-13
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phase 3)		Pass through	1,319,000	1,319,000	744,626	FY12
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phase 5)		Pass through	475,000	475,000	120,000	FY12
VDOT Transportation Enhancement Program (Courthouse Streetscape Improvements)		State	3,948,548	2,285,336	571,334	FY09-14
Federal Highway Administration TCSP Grant for intersection improvements at Route 1/610 & Route 3/Ferry Road		Pass through	1,152,000	awaiting notification	288,000	FY12
Recreational Access Program-Raven Road		State	400,000	request pending	n/a	FY13
<b>Planning/Preservation</b>						
Virginia Department of Transportation grant for Urban Development Area Planning		State	300,000	225,000	n/a	FY11-12
Virginia Department of Agriculture and Consumer Services grant for PDR program		State	66,093	66,093	66,093	FY12-13
<b>Economic Development and Tourism</b>						
Civil War Preservation Trust grant for Civil War Park (awarded; not yet received)		(Non profit)	offered by Trust	150,000	n/a	FY13
Virginia Commission for the Arts grant		State	750	750	n/a	FY12
Center for Innovative Technology Commercialization grant		State	75,000	awaiting notification	75,000	FY13
National Park Service Aquia Creek Battlefield Survey grant		Federal	77,000	77,000	10,000	FY12
<b>Energy Efficiency</b>						
U.S. Department of Energy- Energy Efficiency Block Grant (upgrades to county facilities)		Federal	allocated by formula	484,300	n/a	FY10-12
<b>Water/Wastewater/Stormwater</b>						
Upgrade to Little Falls Run Wastewater Treatment Facility		State	1,932,765	1,835,579	323,926	FY10-12
Upgrade to Aquia Wastewater Treatment Facility		State	5,756,907	4,711,141	796,635	FY10-12
<b>Regional</b>						
Virginia DEQ Litter Grant to R-Board		State	21,126	21,126	n/a	FY12
Office on Youth-Court Services Unit-Juvenile Accountability		Federal	9,954	9,954	1,106	CY 2011
Office on Youth-Court Services Unit-Juvenile Accountability		Federal	8,857	8,857	984	CY 2012
DoD Office of Economic Adjustment grant for improvements to Route 1 (BRAC)		Federal	800,000	800,000	45,000	FY11-12
<b>Total:</b>			<b>23,599,817</b>	<b>17,731,877</b>	<b>4,014,705</b>	
<b>Public Safety - Sheriff</b>						
Public Safety - Fire Rescue			4,620,850	3,663,477	685,125	
Courts/Commonwealth's Attorney			1,131,479	1,514,279	36,876	
Transportation			504,488	84,985	-	
Planning/Preservation			8,294,548	4,079,336	1,973,960	
Economic Development and Tourism			366,093	291,093	66,093	
Energy Efficiency			152,750	227,750	85,000	
Water/Wastewater/Stormwater			7,689,672	6,546,720	1,120,561	
<b>Regional</b>			839,937	839,937	47,090	
<b>Total:</b>			<b>23,599,817</b>	<b>17,731,877</b>	<b>4,014,705</b>	



## Economic Development 10-Point Plan Update

With the Board's formal adoption of the Economic Development 10-Point (ED10) Plan in September 2011, full implementation of associated actions and tasks is underway. Since the last monthly report to the Board, work continued on the following issue areas of the ED10 Plan:

- Memorandum of Agreement to establish leased classroom space for the Research and Technology Center has been executed. (Issue 3d)
- Engineering design work on the US Route 1 widening project in Boswell's Corner continued during April. The Federal Highway Administration held a public information meeting on May 10<sup>th</sup> at Hilldrup Moving and Storage. (Issue 5e)
- Engineering design work on the Courthouse Streetscape project also continued during April. Phase II cultural resources work will soon be underway. (Issue 5e)
- Engineering design work on the I-95/Courthouse Road interchange also continued during April. The Virginia Department of Transportation is planning to brief the Board of Supervisors in June. (Issue 5e)
- Construction continued on the Belmont-Ferry Farm Trail project in Falmouth. Opening celebrations will be held the morning of Saturday, June 23<sup>rd</sup>. (Issue 5e)
- The Virginia Department of Transportation has begun acquiring right-of-way in Falmouth for their US Route 1/US Route 17 intersection project. Cultural resource planning is also underway as the County and the Virginia Department of Transportation prepare to develop a Master Interpretive Plan for the area. (Issue 5e)
- Phase I of the Wayfinding signage program, installing signs along all major entrances to Stafford County, will be out to bid in June 2012.
- Recruitment for the Assistant Economic Development Department Director continues.



## 2009 Parks and Recreation Bond Referendum Projects Underway

<b>PROJECT</b>	<b>Chichester Park</b>
Description	Baseball/softball complex
Project Budget Amount	\$6,700,000
Completion Date of Design Phase	November 2012
Current Projected Completion Date of Project	2014
Recent Activity	Comments have been received on the Conditional Use Permit (CUP) required for the erection of ball field lights. The comments are being reviewed by the consultants and staff to determine response to each comment. A phase I archaeological study is complete, has been accepted by the state, and will be forwarded to the Historical Commission for review. Soil borings were completed April 9 <sup>th</sup> and the report has been received. Met with project architects and cost estimators on May 11th. Site development plans submitted to County for review April 23rd. TRC meeting held May 23 <sup>rd</sup> . Consultants are working with reviewers to address comments.
<b>PROJECT</b>	<b>Land Acquisition</b>
Description	Planning of acquiring land for rectangular athletic field complex
Project Budget Amount	TBD
Completion Date of Planning Phase	July 2012
Current Projected Completion Date of Project	2015
Recent Activity	The appraisals have been received for all properties. The Board at the May 8 special meeting for Park Bond Projects approved an amount that may be negotiated for a specific parcel and directed staff to pursue agreement with the owner on purchase price. The Board requested further analysis of development cost estimates. Results are anticipated to be brought back to the Board at the June 5 meeting.



## 2009 Parks and Recreation Bond Referendum Projects Underway

<b>PROJECT</b>	<b>Musselman Park</b>
Description	Master planning of the park
Project Budget Amount	\$2,000,000
Completion Date of Planning Phase	July 2012
Current Projected Completion Date of Project	2014
Recent Activity	The Perennial Flow Determination Study has been completed by the consultant and is under review by the County. The consultant has prepared draft master plan concepts, which have been reviewed by Board members. The process is on hold pending further direction from the Board of Supervisors.



## 2008 Transportation Bond Referendum Projects Underway

<b>PROJECT</b>	<b>Mountain View Road Safety Improvements</b>
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.
Project Budget Amount	\$7,550,000
Completion Date of ROW Phase	July 2012
Current Projected Completion Date	June 2014
Recent Activity	Staff continues to work with consultant to acquire the required right-of-way for the road project. Agreements have been reached with 40 of the 57 property owners.
<b>PROJECT</b>	<b>Brooke Road Safety Improvements Design</b>
Description	Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road.
Project Budget Amount	\$6,500,000
Completion Date of Design Phase	December 2012
Current Projected Completion Date	June 2015
Recent Activity	The consultant is completing preliminary design for submittal to the County.



## 2008 Transportation Bond Referendum Projects Underway

<b>PROJECT</b>	<b>Poplar Road Phase 2</b>
Description	Design of safety improvements on Poplar Road north between Truslow Road and Kellogg Mill Road.
Project Budget Amount	\$2,100,000
Completion Date of Design Phase	January 2013
Current Projected Completion Date	June 2015
Recent Activity	SERP documents are being completed. The consultant is continuing work on preliminary plans for submittal to VDOT.
<b>PROJECT</b>	<b>Poplar Road &amp; Mountain View Road Intersection Safety Improvements Design</b>
Description	Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road.
Project Budget Amount	\$900,000
Completion Date of Design Phase	July 2013
Current Projected Completion Date	June 2015
Recent Activity	VDOT has approved the Project Administration Agreement. The consultant is beginning survey work.



<b>PROJECT</b>	<b>Belmont-Ferry Farm Trail Section 3</b>
Description	Construction of a pedestrian trail from River Road to Brooks Park.
Project Budget Amount	\$870,000 (construction contract amount)
Current Projected Completion Date	June 2012
Recent Activity	The largest wall, retaining wall number one has been completed. Wall number's two and three are under construction.
<b>PROJECT</b>	<b>Belmont-Ferry Farm Trail Section 5</b>
Description	A trail to serve pedestrian needs within the Historic Falmouth Village, which includes replacing existing dilapidated sidewalks in most areas with new handicapped-accessible sidewalks. Sidewalks will be placed throughout so area is uniform and pedestrian friendly.
Project Budget Amount	\$295,000
Current Projected Completion Date	May 2012
Recent Activity	VDOT has inspected and approved this section of the trail.
<b>PROJECT</b>	<b>Community Development Services Center</b>
Description	Construction of a combined service center to handle building, planning and associated development functions.
Project Budget Amount	\$385,000
Current Projected Completion Date	August 2012
Recent Activity	Bids for construction services have been received. Staff will review the bids and award a contract in early June.



PROJECT	Chichester Building
Description	Construction of a new 13,800 square foot building on the Government Center Campus.
Project Budget Amount	\$2,720,000
Current Projected Completion Date	December 2012
Recent Activity	The interior framing and exterior sheathing has been completed. Work on the roofing continues with installation of plumbing and sprinkler systems. The roof equipment pit, deck insulation and membrane have been installed.



NW corner view, exterior sheathing and roof



Front View

PROJECT	Wayfinding Signs System
Description	Working with Economic Development to place Wayfinding signs throughout the County.
Projected Budget Amount	Approximately \$55,000 for design phase
Current Projected Completion Date	Phase I is expected to be completed by end of September. (Design and installation of the Gateway signs not counting I-95.)
Recent Activity	The Engineers have made the minor changes to the Wayfinding Gateway Site plans for Phase I. The site plans are being sent to VDOT Structural Section in Richmond for its review.



<b>PROJECT</b>	<b>Colonial Port Street &amp; Drainage Improvements</b>
Description	Completion of road and drainage improvements on London Way and Clark Street to VDOT standards following developer default.
Budget Amount	\$77,896
Current Projected Completion Date	June 2012
Recent Activity	VDOT accepted London Way into the Secondary System of State Highways as a Rural Addition. A contractor has been selected and is expected to begin work in early June.
<b>PROJECT</b>	<b>Leeland VRE Station Parking Lot Expansion</b>
Description	Expansion of the parking lot for higher capacity.
Current Projected Completion Date	August 2012
Recent Activity	Grading on the site continues, moving soils from cut area to fill location.



Underground Stormwater Structures



<b>PROJECT</b>	<b>Mountain View Road Phase II</b>
Description	Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road.
Project Budget Amount	\$2,650,000
Completion Date of Phase Design	Completed in May 2012
Current Projected Completion Date	June 2015
Recent Activity	VDOT approved the public hearing transcript provided by the County, allowing the project to move into the right-of-way acquisition phase.
<b>PROJECT</b>	<b>Stafford Market Place Sidewalks</b>
Description	Construct sidewalks at the intersection of Garrisonville Road and Stafford Market Place to provide necessary connection for pedestrian crossings.
Project Budget Amount	\$27,007
Current Projected Completion Date	June 2012
Recent Activity	Utilities have been located and the project area has been marked. Start of project has been delayed due to weather.
<b>PROJECT</b>	<b>Staffordboro Boulevard Sidewalks</b>
Description	Construct sidewalks at the intersection of Garrisonville Road and Staffordboro to provide necessary connection for pedestrian crossings.
Project Budget Amount	To be determined
Current Projected Completion Date	July 2012
Recent Activity	Staff awaiting additional right-of-way to install the sidewalk on Staffordboro Boulevard.



<b>PROJECT</b>	<b>Mine Road Turn Lane at Garrisonville Road</b>
Description	Construct a right turn lane on Mine Road to Garrisonville Road.
Project Budget	\$975,443
Completion Date	July 2012
Recent Activity	The contractor continues to work on this project with most of the construction occurring at night.
<b>PROJECT</b>	<b>Poplar Road Design Phase I</b>
Description	Design of the intersection and road improvements on Poplar Road between US-17 and Truslow Road.
Project Budget Amount	\$2,300,000
Completion Date of Utility Phase	July 2012
Current Projected Completion Date	May 2013
Recent Activity	Staff continues to work with utility companies for relocation of facilities. Columbia Gas has begun the relocation of its gas line.



Columbia Gas Relocation on Poplar Road at Truslow Road



<b>PROJECT</b>	<b>Falmouth Village Improvements Design</b>
Description	Design of parking and sidewalks in Falmouth.
Project Budget Amount	\$1,000,000
Current Projected Completion Date	June 2015
Recent Activity	Staff submitted a draft of the bid package to the Purchasing Office for review and processing.
<b>PROJECT</b>	<b>Courthouse Area Streetscape Improvements</b>
Description	Design of streetscape improvements along US-1 between Hope Road and Stafford Hospital Center Boulevard and Courthouse Road between Red Oak Drive and Stafford Avenue.
Project Budget Amount	\$2,856,670 (Enhancement Grant funding including 20% match)
Completion Date of Design Phase	November 2012
Current Projected Completion Date of Project	December 2013 Phase 1A
Recent Activity	Staff continuing to work with consultant on the design. Staff working with the consultant to schedule the Phase II Archaeological Study for commencement in June.

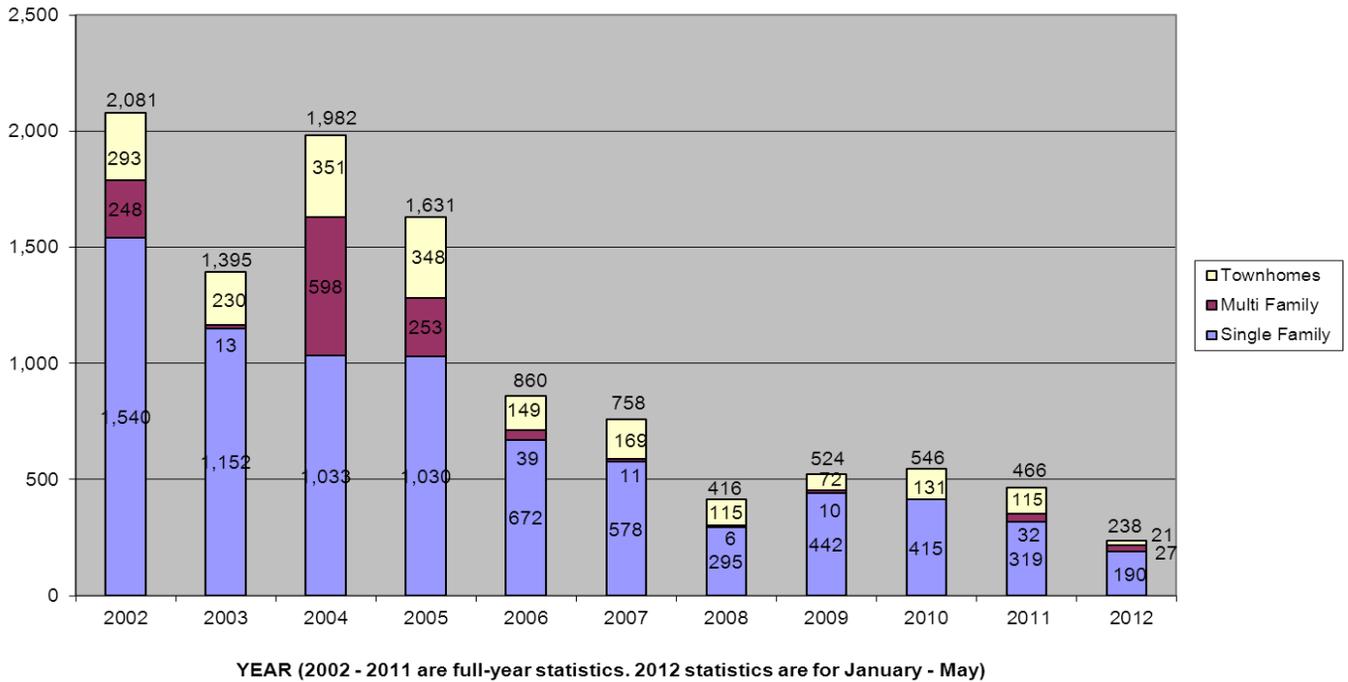


### PERMIT ACTIVITY REPORT MAY 2012

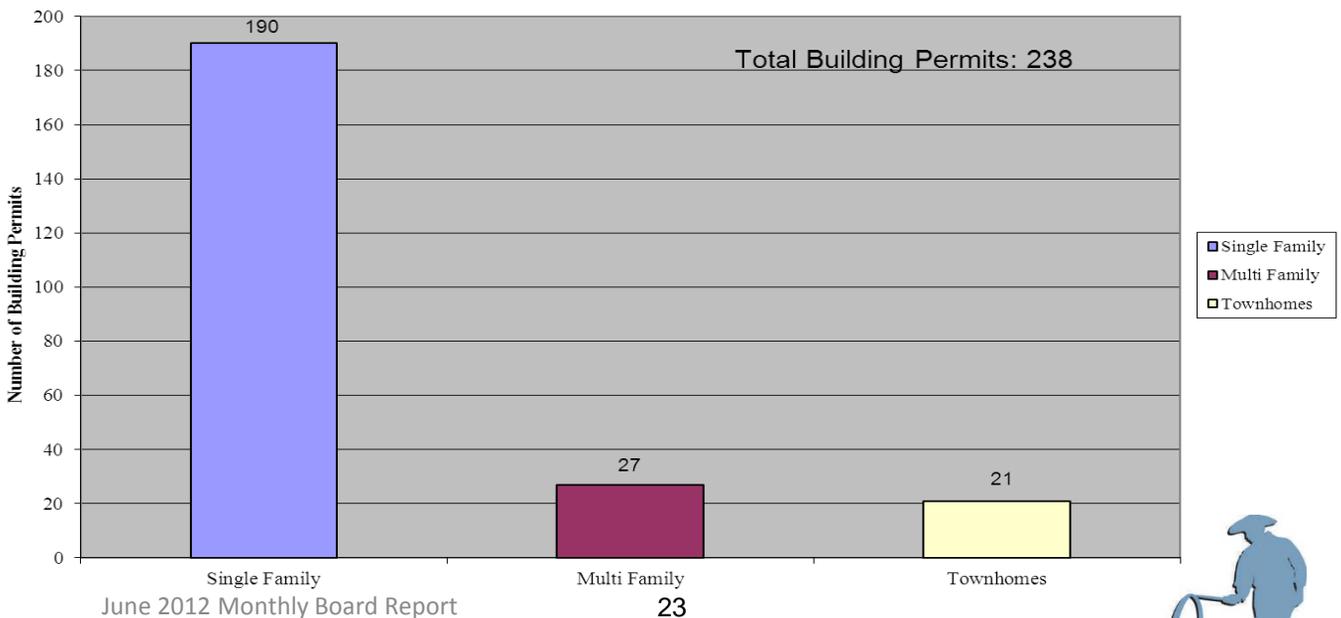
PERMIT ACTIVITY	Month			Year-to-Date		
	May 2012	May 2011	Percent Change	YTD 1/1/12-5/31/12	Previous YTD 1/1/11-5/31/11	Percent Change
<b>PERMITS ISSUED</b>	355	285	25	1,547	1,358	14
CONSTRUCTION VALUE	\$22,400,659	\$26,249,020	(15)	\$101,004,273	\$150,624,089	(33)
FEES	\$154,994	\$156,773	(1)	\$752,064	\$803,139	(6)
<b>NEW CONSTRUCTION</b>						
<i>RESIDENTIAL</i>						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	56	39	44	210	182	15
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	7	>100	28	19	>100
CONSTRUCTION VALUE	\$14,872,618	\$9,453,750	57	\$62,215,868	\$41,724,340	49
<i>COMMERCIAL</i>						
COMMERCIAL	1	3	0	4	5	(20)
CONSTRUCTION VALUE	\$150,000	\$8,950,000	0	\$2,800,000	\$49,450,000	(94)
<b>ADDITIONS/ALTERATIONS</b>						
RESIDENTIAL	240	156	54	943	792	19
COMMERCIAL	58	80	(28)	362	360	1
CONSTRUCTION VALUE	\$7,378,041	\$7,845,270	(6)	\$35,988,405	\$59,449,749	(39)
<b>CERTIFICATES OF OCCUPANCY</b>						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	40	33	21	159	148	7
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	4	0	>100	30	0	>100
NEW COMMERCIAL	1	3	(100)	2	9	(78)
COMMERCIAL CHANGE	11	24	(54)	51	87	(41)



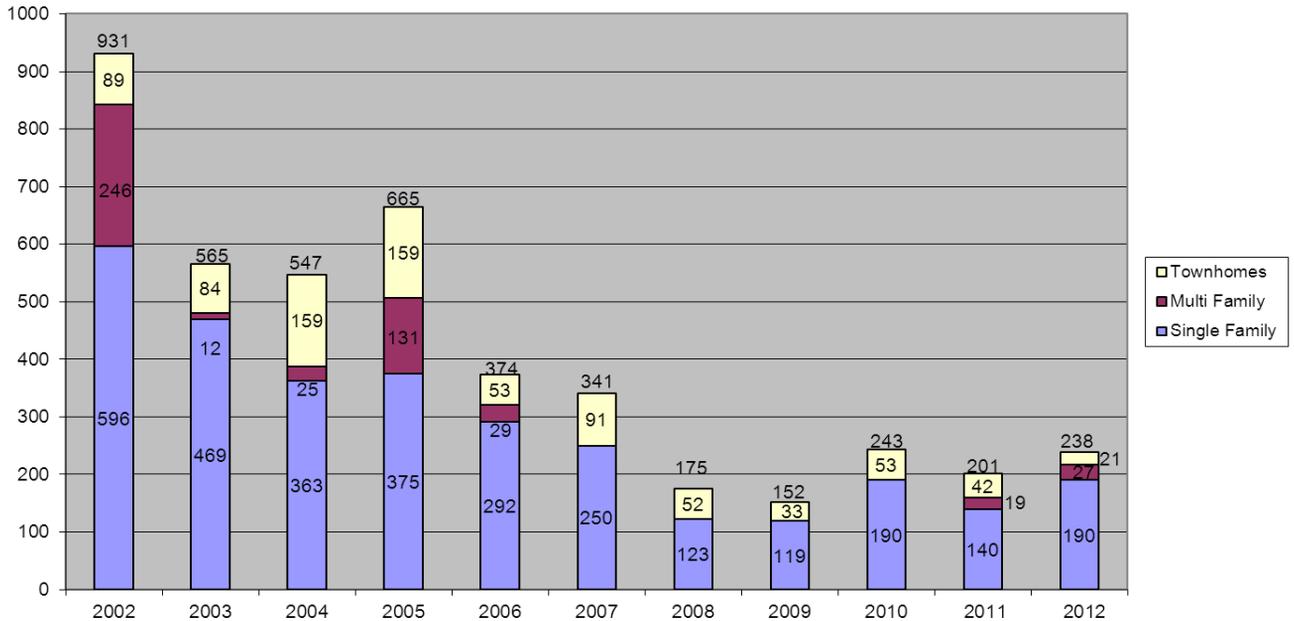
### HISTORY OF BUILDING PERMITS ISSUED 2002 - 2012 Full - Year Statistics



### BUILDING PERMITS ISSUED THROUGH MAY 2012

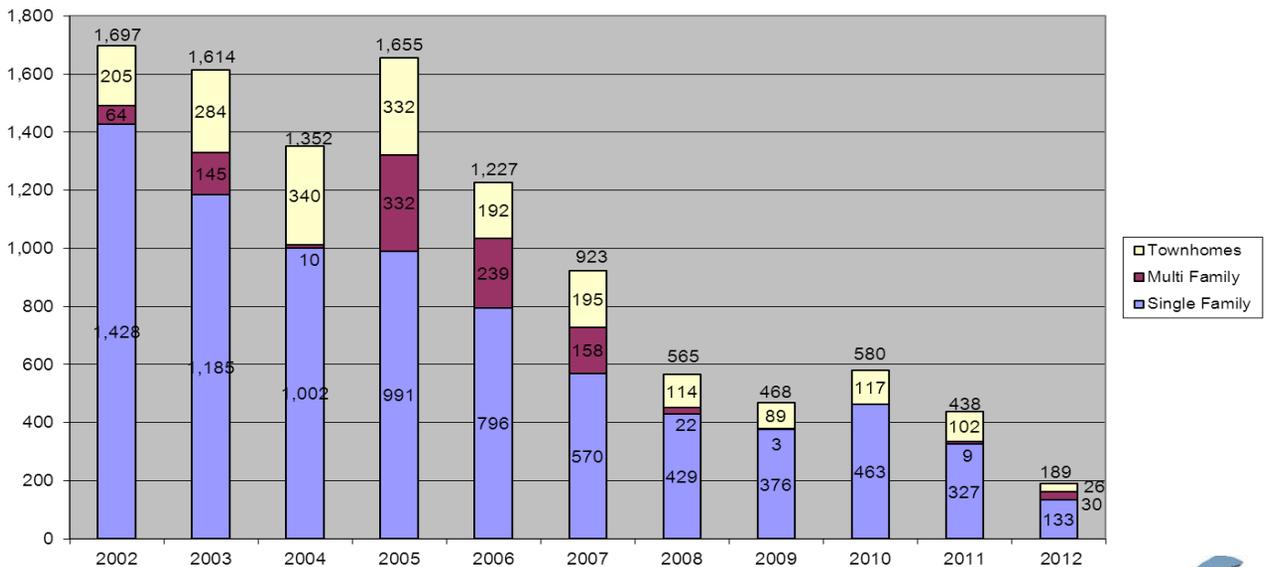


### HISTORY OF BUILDING PERMITS ISSUED 2002 - 2012 January - May of Each Year



YEAR (2002 - 2012 year statistics for January - May of each year)

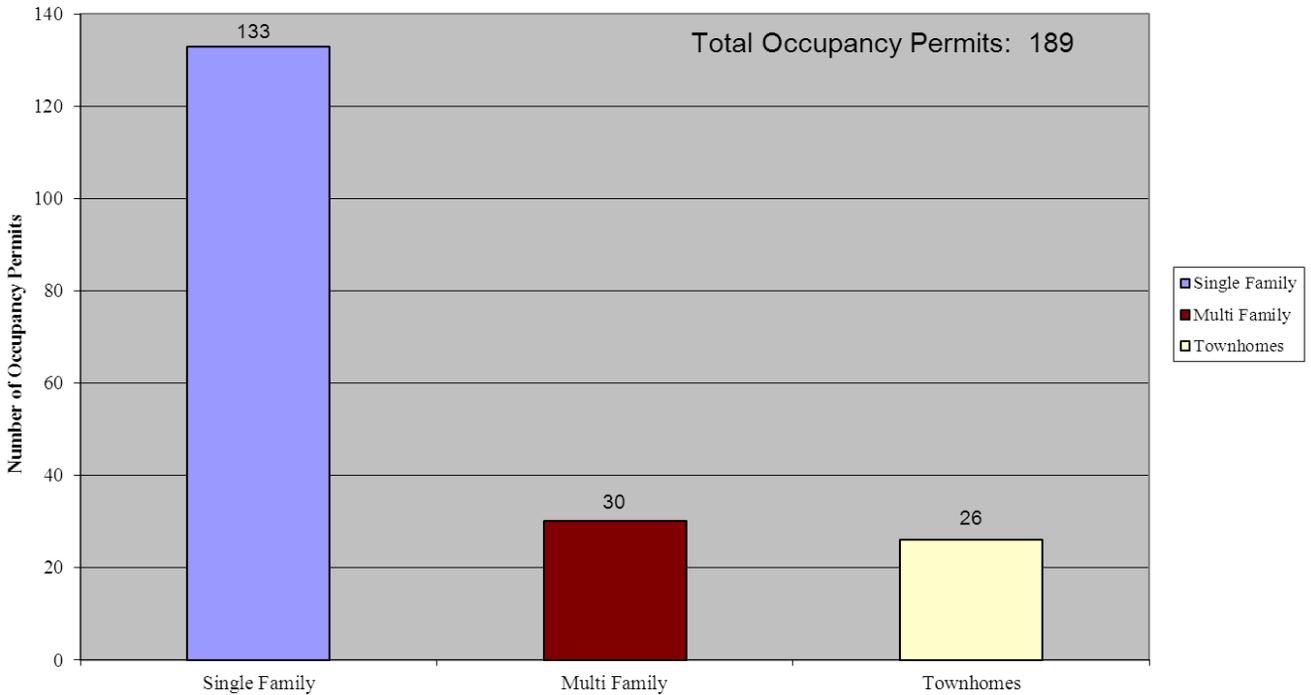
### HISTORY OF OCCUPANCY PERMITS ISSUED 2002 - 2012 Full - Year Statistics



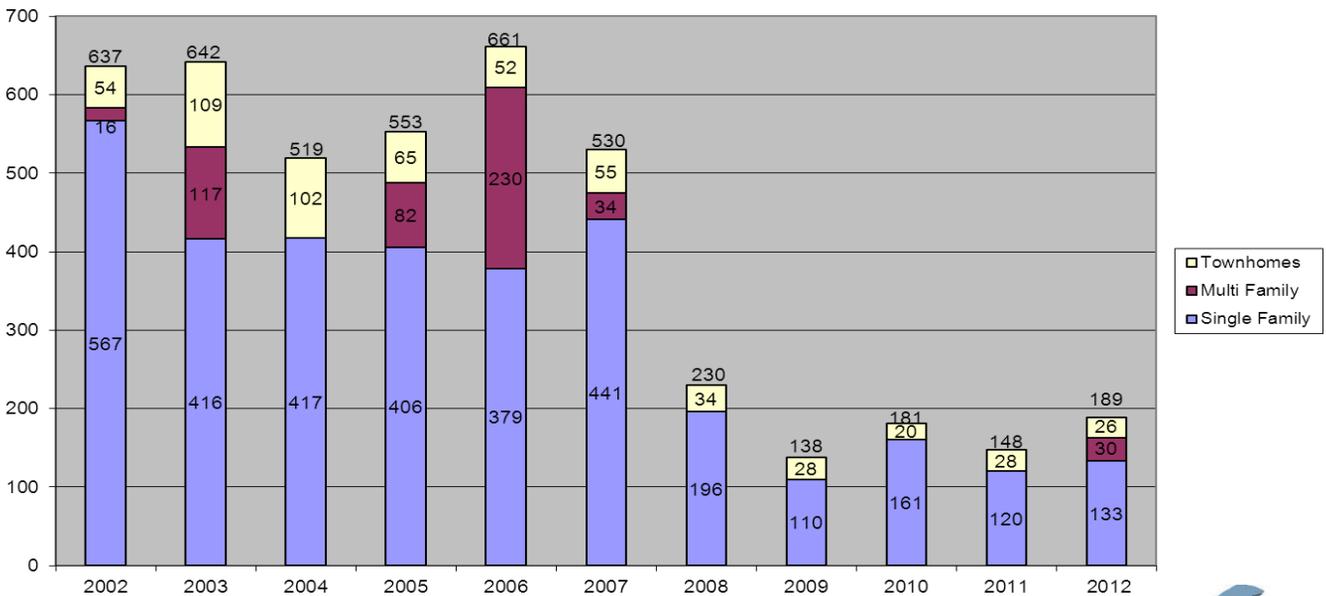
YEAR (2002 - 2011 are full-year statistics. 2012 statistics are for January - May)



### OCCUPANCY PERMITS ISSUED THROUGH MAY 2012



### HISTORY OF OCCUPANCY PERMITS ISSUED 2002 - 2012 January - May of Each Year



YEAR (2002- 2012 year statistics for January - May of each year)



## Planning and Zoning Update

### PLANNING AND ZONING SUBMITTALS AND APPROVALS

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals</b>			
Colonial Forge Tech Change	Technical change to preliminary plan for 244 lots on 221 acres	Submitted 4/25/12	Hartwood
Celebrate VA Commercial Parcel K	Final plat for 1 commercial lot on 46.3 acres zoned RBC	Submitted 4/30/12	Hartwood
Stafford Town Station Sec. 1	Final plat for 15 single family lots on 52.37 acres zoned A-1	Submitted 5/3/12	Falmouth
Seasons Landing Sec. 4	Dedication plat for water, sewer, storm drainage, right-of-way, and control monument access on 14 acres zoned R-1	Submitted 5/3/12	Aquia
Rivenbark/Williams Division	Boundary line adjustment plat for 2 lots on 6.04 acres zoned A-2	Submitted 5/8/12	George Washington
Colonial Forge Sec. 6 Revision	Revised construction plan for 20 single family and 104 townhouse lots on 80.06 acres zoned R-3	Submitted 5/8/12	Hartwood
Leeland Station Sec. 6	Boundary line adjustment for 2 lots on 14 acres zoned PD-1	Submitted 5/10/12	Falmouth
Butler Estates	Construction plan for 5 single family residential lots on 3.94 acres zoned R-1	Submitted 5/10/12	Rock Hill
Belle Haven Overlook	Final plat for 4 single family lots on 13.37 acres zoned A-1	Submitted 5/15/12	Aquia
Synan Road M & C Metals	Dedication plat for storm drainage on 1.00 acre zoned M-2	Submitted 5/22/12	Falmouth
Garrisonville Road/Shelton Shop 7-Eleven	Dedication plat for water, sanitary sewer, storm drainage and ingress/egress on 8.53 acres zoned B-2	Submitted 5/22/12	Rock Hill
Aquia Hilton Extended Stay Hotel	Dedication plat for right-of-way on 3.02 acres zoned B-2	Submitted 5/22/12	Aquia
Aquia Hilton Extended Stay Hotel	Dedication plat for water, storm drainage and ingress/egress on 3.02 acres zoned B-2	Submitted 5/22/12	Aquia



## Planning and Zoning Update

Approvals			
Celebrate VA Tunnel/Ramp A	Revised construction plan for a pedestrian tunnel and a bridge over Ramp A for Celebrate Virginia Parkway on 1 acre zoned B-2, M-2 and RBC	Approved 5/2/12	Hartwood
Boscobel Woods Lots 44-45 BLA	Boundary line adjustment for 2 lots on 2.15 acres zoned A-2	Approved 5/8/12	George Washington
Marion Manor BLA	Boundary line adjustment for 2 lots on 12.65 acres zoned A-1	Approved 5/9/12	Aquia
Twin Pines BLA	Boundary line adjustment for 2 lots on 59 acres zoned A-1	Approved 5/10/12	Aquia
Chatham Industrial Properties BLA	Boundary line adjustment for 2 lots on 5.2 acres zoned M-1	Approved 5/16/12	George Washington
Aquia Overlook Sec. 3	Construction plan for 36 single family lots on 106 acres zoned A-1 and A-2	Approved 5/18/12	Griffis-Widewater
Stafford Town Station Sec. 1	Construction plan for 15 single family lots on 52 acres zoned A-1	Approved 5/18/12	Falmouth
Southgate Sec. 1A	Final plat for 32 single family lots 65.41 acres zoned R-1	Approved 5/24/12	Hartwood

### SITE PLANS

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals</b>			
Chichester Park	Major site plan for a park on 38.73 acres zoned A-1	Submitted 4/25/12	Falmouth
Stafford County Utilities, Cambridge Street Sanitary Sewer	Infrastructure Plan for 340 linear feet 8 inch gravity sewer along Cambridge Street	Submitted 4/27/12	Falmouth
Stafford County Utilities, Rocky Pen Run Waterline Extension	Infrastructure Plan for 15,650 feet of 30 inch water main from Rocky Pen water treatment plant site along Sanford Drive	Submitted 5/1/12	Hartwood
Stafford County Utilities, Rocky Pen Run Reservoir Clearing	Grading plan for Rocky Pen Reservoir on 495 acres zoned A-1	Submitted 5/21/12	Hartwood
Smith Lake Park	Infrastructure plan for parking lot and maintenance yard on 74.25 acres zoned A-1	Submitted 5/22/12	Griffis-Widewater



## Planning and Zoning Update

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Approvals</b>			
Stafford Nursing Home	Revised minor site plan for recreational amenities on 21.7 acres zoned LC	Approved 5/9/12	George Washington
Freeman Beverage Company, Baron Industrial Park	Minor site plan for fire lane/ fire department connection, and washdown facility on 4.57 acres zoned M-1	Approved 5/24/12	George Washington

REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals</b>			
Dollar General	Rezone 0.56 acres from SC to B-2	Submitted 5/16/12	Falmouth
<b>Approvals</b>			
Electrifiers	Rezone 6.77 acres from A-1 to M-1	BOS approval 5/1/12	Hartwood

ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Referrals</b>			
Chesapeake Bay Regulations	Amend zoning ordinance to require notes on plans in accordance with State code	BOS referred to PC on 5/1/12	
Restricted Access Entrances	Amend zoning ordinance to have restricted access entrances optional rather than mandatory	BOS referred to PC on 5/1/12	
<b>Approvals</b>			
Urban Development Zoning Districts	Amend zoning ordinance to establish maximum densities in UD zoning district	PC recommended approval 5/16/12	
Cluster Regulations	Create new zoning and subdivision ordinance regulations regarding cluster development R-1, R-2, R-3, A-2 and A-2	PC recommended approval 5/16/12	
Home Occ/Home Bus.		6	
Temporary Structure		3	
Demo		0	
Retaining Walls		4	
<b>Zoning Verifications</b>			
		2	



## Planning and Zoning Update

ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Zoning Inspections</b>			
Conducted		77	
Cited		40	
Other		3	
<b>Zoning Permits (Various)</b>			
Commercial New		5	
Commercial Change		32	
Residential New		58	
Residential Change		126	
Signs		16	
Home Occ/Home Bus.		13	
Temporary Structure		7	
Demo		1	
Retaining Walls		3	
<b>Zoning Verifications</b>			
		6	
<b>Zoning Determinations</b>			
		1	



## Planning and Zoning Update

LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Mt. Ringold Farm Sec. 1	1 single family lot	Approved 5/1/12	George Washington
Leeland Station Sec. 5A	9 single family lots	Approved various dates	Falmouth
Poplar Estates Sec. 1	1 single family lot	Approved 5/3/12	Hartwood
Stafford Lakes Village Sec. 12B	7 single family lots	Approved various dates	Hartwood
Smith Lake Estates	1 single family lot	Approved 5/4/12	Griffis-Widewater
Wood Landing Road Lot	1 single family lot	Approved 5/4/12	George Washington
The Preserve at Poplar Crossing	1 single family lot	Approved 5/7/12	Hartwood
Stafford Lakes Village Sec. 14A	2 single family lots	Approved 5/8/12	Hartwood
Brentsmill Sec. 3	Wetlands application for impacts to 299 linear feet of intermittent stream channel on 16 acres zoned R-1	Submitted 4/4/12	Griffis-Widewater
Brooke Village	Perennial flow determination for a preliminary subdivision plan for 19 single family lots on 9.5 acres zoned R-1	Submitted 4/4/12	George Washington
Grouse Point Sec. 1	4 single family lots	Approved 5/9/12	Hartwood
The Glens Sec. 3	2 single family lots	Approved 5/14/12	Rock Hill
Brentsmill Sec. 2	3 single family lots	Approved various dates	Griffis-Widewater
Colonial Forge Sec. 1	1 single family lot	Approved 5/15/12	Rock Hill
Grayson Hills	2 single family lots	Approved 5/15/12	Hartwood
Seasons Landing Sec. 3	3 single family lots	Approved 5/21/12	Aquia
Southgate Sec. 1	1 single family lot	Approved 5/21/12	Falmouth
Rappahannock Landing	1 multi family lot	Approved 5/21/12	George Washington
Woodland Woods	1 single family lot	Approved 5/22/12	Falmouth
Leeland Station Sec. 6	1 single family lot	Approved 5/23/12	Falmouth
Rocky Run Estates	1 single family lot	Approved 5/23/12	Hartwood
Scottsdale Estates	1 single family lot	Approved 5/23/12	George Washington
Scenic Ridge	1 single family lot	Approved 5/24/12	Hartwood
Crows Nest Harbour	1 single family lot	Approved 5/25/12	Aquia
Grouse Point Sec. 1	4 single family lots	Approved 5/9/12	Hartwood
<b>Total</b>	<b>47</b>		<b>Total</b>



## Planning and Zoning Update

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Crow's Nest Harbour Lot 117 Appeal	Appeal of Director of Planning and Zoning electronic email dated March 28, 2012, regarding a failed zoning review due to a plat restriction on Assessor's Parcel 49D-C-117	Submitted 5/2/12	Aquia
Vesting Determination Aquia Town Center	Requests a Vesting Determination for Zoning on Assessor's Parcels 21-49 (portion), 21CC-A, 21CC-1 and 21CC-2 known as Aquia Towne Center.	Submitted 4/27/12	Aquia
Shelton's Cottage	Certificate of Appropriateness for roof replacement on Shelton's Cottage, within the Falmouth Historic District	Submitted 5/10/12	George Washington
Brookes Park Restrooms	Certificate of Appropriateness for demolition of modern restroom facilities within the Falmouth Historic District	Submitted 5/10/12	George Washington
Garrisonville Road Medical Office	Wetlands application for fill in wetlands on 3.33 acres zoned B-2	Submitted 5/18/12	Griffis-Widewater
Quantico Corporate Center Building	Alternative compliance waiver request for street buffer on I-95	Submitted 5/21/12	Griffis-Widewater
<b>Approvals</b>			
Anne Moncure Elementary School	Perennial flow determination on 25 acres zoned A-1	Approved 5/11/12	Griffis-Widewater
Stafford High School	Perennial flow determination on 155 acres zoned A-1	Approved 5/11/12	Falmouth
Moncure Valley	Wetlands permit for impacts associated with construction of 118 single family lots on 53.08 acres zoned R-1.	Submitted 3/16/12	Aquia
Aquia Hilton Extended Stay Hotel	Wetlands permit for impacts associated with construction of a 60,500 square foot hotel on 3.01 acres zoned B-2	Submitted 3/22/12	Aquia
Quantico Corporate Center Bldg H1	As-built plan for 30,000 square foot office building on 1.97 acres zoned M-1	Submitted 3/23/12	Griffis-Widewater
Musselman Park	Perennial flow study and wetland delineation associated with impacts from proposed park on 40 acres zoned A-1	Submitted 3/24/12	Hartwood
Hampton Inn at Aquia	Alternative compliance waiver for landscaping on property zoned B-2	Approved 3/5/12	Aquia
Aquia Hilton Extended Stay Hotel	Wetlands permit for impacts associated with construction of a 60,500 square foot hotel on 3.01 acres zoned B-2	Approved 3/22/12	Aquia



## Rappahannock Regional Landfill

Date	Weight (pounds)
Week of April 2	11,200
Week of April 9	17,140
Week of April 16	15,060
Week of April 23	17,720
<b>TOTAL</b>	<b>61,120</b>

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



### Monthly Call Summary – April 2012

Stafford County Fire and Rescue  
Monthly Call Summary - April 2012

	Apr-12	Mar-12	Apr-11	Goal
Total Calls:	1043	1137	1002	NA
Calls in excess of eight minutes:	316	302	268	NA
Response percentage under eight minutes:	70%	73%	73%	90%
Calls in excess of ten minutes:	149	130	126	NA

### Stafford County Fire and Rescue Monthly Call Summary by First Due - April 2012

#### Calls 8 Mins or Less by First Due

First Due	Apr-12	Mar-12	Apr-11	Goal
Zone 1 - Falmouth	77%	77%	81%	90%
Zone 2 - Stafford	83%	83%	85%	90%
Zone 3 - Widewater	55%	33%	36%	90%
Zone 4 - Mt. View	80%	58%	70%	90%
Zone 5 - Brooke	63%	72%	90%	90%
Zone 6 - Hartwood	40%	50%	54%	90%
Zone 7 - White Oak	55%	53%	51%	90%
Zone 8 - Rockhill	19%	38%	33%	90%
Zone 9 - Aquia	80%	88%	83%	90%
Zone 10 - Potomac Hills	77%	94%	82%	90%
Zone 12 - Berea	72%	76%	74%	90%
Zone 14 - North Stafford	69%	64%	79%	90%

### Monthly EMS Summary - April 2012

#### Patient Contacts

Dead at Scene	4
Patient Refusals	222
Transferred to another Unit	0
Transported POV	2
Transports	571
<b>Total</b>	<b>799</b>

**Percent of Patients Transported 71%**

**Clinical Saves 1**

**Helicopter Transports 0**

#### Transports

Fauquier Hospital	0
Mary Washington Hospital	321
Stafford Hospital	241
Sentara Northern Virginia Medical Center	1
Spotsylvania Regional Medical Center	8
Alexandria	0
INOVA Fairfax	0
<b>Total</b>	<b>571</b>



### Stafford County Fire and Rescue Unit Staffing Percentage by Station - April 2012

CO1 - Falmouth	
Unit	Staffing %
Engine 1	100%
<b>Medic 11</b>	100%
Medic 11B	3%
Ambulance 11	0%
Rescue Squad 1	35%
Rescue Squad 1 Cross Staffed	65%
CO2 - Stafford Fire	
Unit	Staffing %
Engine 2	96%
<b>Medic 2</b>	100%
Truck 2	24%
Truck 2 Cross Staffed	66%
CO3 - Widewater	
Unit	Staffing %
Engine 3	17%
Medic 3	0%
Ambulance 3	7%
CO4 - Mt.View Fire	
Unit	Staffing %
<b>Engine 4</b>	100%
Medic 4	0%
Tower Ladder 4	0%
<b>Tower Ladder 4 Cross Staffed</b>	96%
CO5 - Brooke	
Unit	Staffing %
Engine 5	12%
Rescue Squad 5	0%
Rescue Squad 5 Cross Staffed	0%
<b>Medic 5</b>	100%
Medic 5B	0%
Ambulance 5	1%
CO6 - Hartwood	
Unit	Staffing %
Engine 6	80%
<b>Medic 6</b>	100%
Medic 6B	0%
Ambulance 6	0%

CO7 - White Oak Fire	
Unit	Staffing %
Rescue Engine 7	5%
Engine 7	23%
CO8 - Rockhill Fire	
Unit	Staffing %
Engine 8	24%

CO9 - Aquia	
Unit	Staffing %
<b>Engine 9</b>	100%
Medic 9	22%
Ambulance 9	7%

CO10 - Potomac Hills	
Unit	Staffing %
Engine 10	17%
Rescue Squad 10	3%
Rescue Squad 10 Cross Staffed	8%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	0%
<b>Medic 10</b>	100%
Medic 10B	0%
Ambulance 10	1%
Battalion Chief 2	39%

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

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

EMS1 - Stafford Rescue	
Unit	Staffing %
Medic 1	3%
Ambulance 1	17%

EMS4 - Mt.View Rescue	
Unit	Staffing %
Medic 4B	5%
Ambulance 4	0%

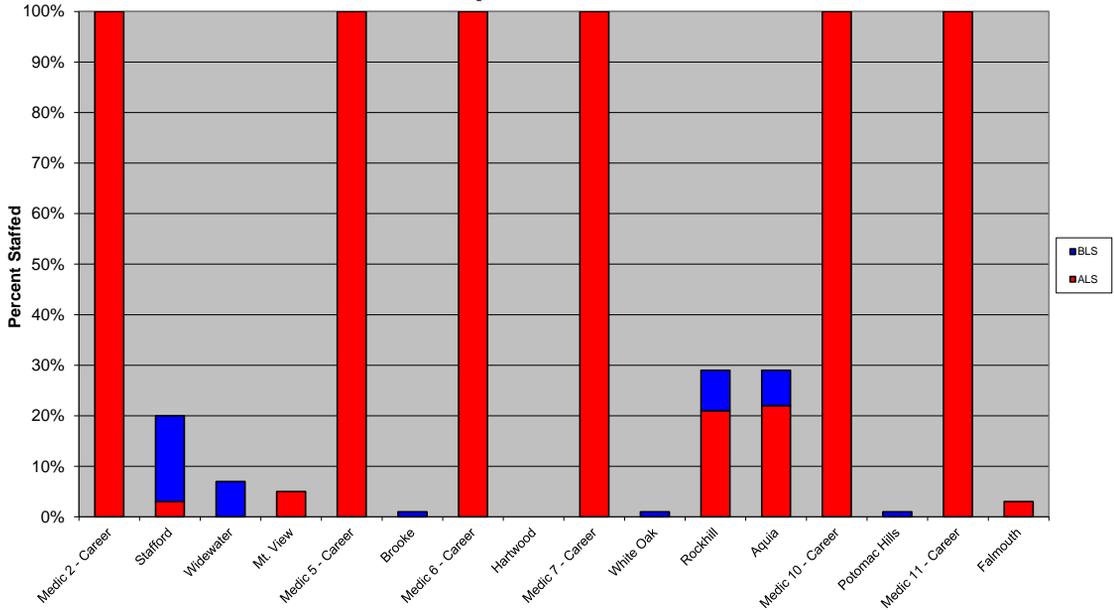
EMS7 - White Oak Rescue	
Unit	Staffing %
<b>Medic 7</b>	100%
Medic 7B	0%
Ambulance 7	1%

EMS8 - Rockhill Rescue	
Unit	Staffing %
Medic 8	21%
Ambulance 8	8%

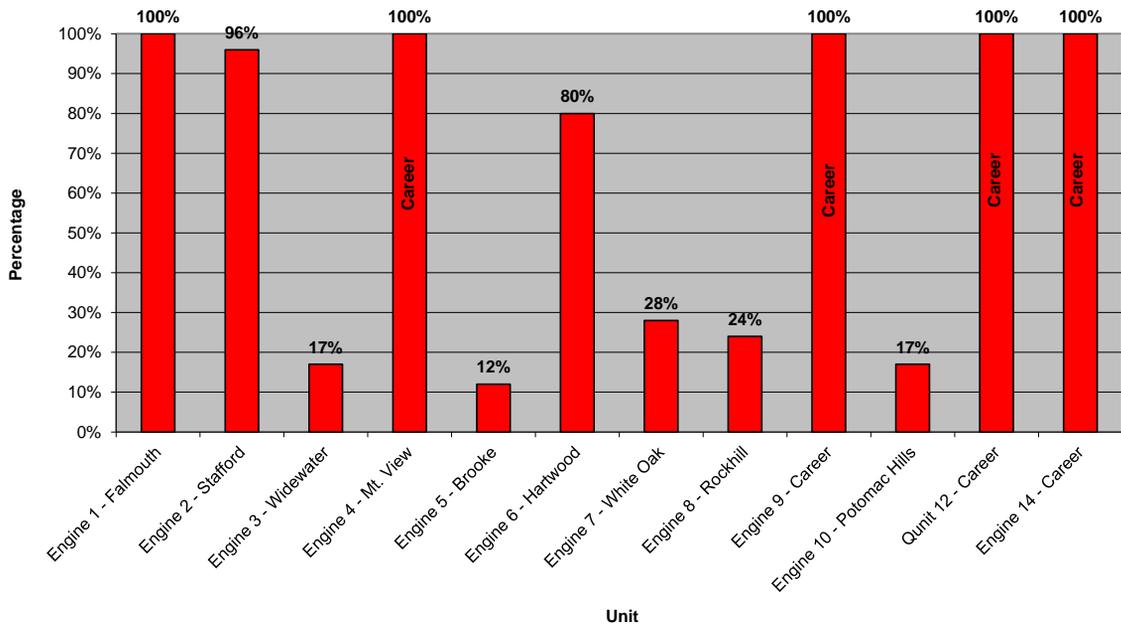
Legend	
<b>Career Units</b>	



### Stafford County Fire and Rescue ALS/BLS Staffing Percentage for April 2012



### Stafford County Fire and Rescue Engine Staffing for April 2012



## Sheriff's Office



This report summarizes the activities of the Stafford Sheriff's Office through April 2012. The charts compare data year-to-date through April, 2012 vs. year-to-date through April, 2011. Below are highlights.

### *Crime Distribution*

Crime	2012	2011	% Change
Property Crime	55.5%	51.5%	4.0%
Narcotics Violations	21.1%	23.0%	-1.9%
Fraud Crimes	17.0%	18.6%	-1.6%
Crimes Against Persons	6.3%	6.9%	-0.6%

The above is a summary for all the crimes reported, YTD



Below is a summary of how the categories compared year-to-year through April, 2012 vs. year-to-date through April, 2011.

***Major Crimes Summary***

<b>Crime</b>	<b>2012</b>	<b>2011</b>	<b>% Change</b>
All Reported Crimes	3,792	3,178	19.3%
Major Crimes	1,487	1,147	29.6%
% of All Reported Crimes That are Major Crimes	39.2%	36.1%	3.1%

***Crimes Against Persons***

<b>Crime</b>	<b>2012</b>	<b>2011</b>	<b>% Change</b>
Kidnapping/Abduction	7	7	0.0%
Robbery	12	6	100.0%
Homicide	0	1	-100.0%
Rape	10	9	11.1%
Aggravated Assault	37	33	12.1%



Below is a summary of how the categories compared year-to-year through April, 2012 vs. year-to-date through April, 2011

### *Crimes Against Property*

Crime	2012	2011	% Change
Motor Vehicle Theft	30	31	-3.2%
Burglary	69	57	21.1%
Larceny	727	503	44.5%
Fraud/Financial	253	213	18.8%

### *Misc*

Activity	2012	2011	Change
Crime Rate per 100 Residents	1.76	1.37	0.39
Concealed Weapons Permits and Federal Licenses	709	525	35.0%
Criminal Arrest	2,147	2,277	-5.7%
DUI Arrests	116	136	-14.7%
Citations	2,851	4,388	-35.0%
Pawn Tickets Processed	809	3,586	-77.4%
Deputies Assaulted	7	9	-22.2%
Calls for Service	23,293	20,704	12.5%



Below is a summary of how the categories compared year-to-year through April, 2012 vs. year-to-date through April, 2011.

### *Animal Control*

<b>Activity</b>	<b>2012</b>	<b>2011</b>	<b>% Change</b>
Dogs Picked Up	248	185	34.1%
Dogs Turned In	180	156	15.4%
Dog Adoptions	105	103	1.9%
Cats Turned In	281	271	3.7%
Cat Adoptions	65	34	91.2%
Dogs Euthanized	95	110	-13.6%
Cats Euthanized	158	159	-0.6%

### *Courts*

<b>Activity</b>	<b>2012</b>	<b>2011</b>	<b>% Change</b>
Evictions	235	330	-28.8%
Out-of-State Prisoner Extraditions	36	27	33.3%



Below is a summary of how the categories compared year-to-year through April, 2012 vs. year-to-date through April, 2011

*Communications*

<b>Activity</b>	<b>2012</b>	<b>2011</b>	<b>% Change</b>
ECC Call Volume	96,007	96,144	-0.1%
Total Law Enforcement CAD Incidents Processed	48,188	45,892	5.0%
Total Fire and Rescue CAD Incidents Processed	8,038	7,596	5.8%
ECC Auxiliary/Support CAD Events - Utility	637	762	-16.4%
ECC Auxiliary/Support CAD Events - Animal Control	706	578	22.1%
ECC Auxiliary/Support CAD Events - Control Burns	1,893	1,775	6.6%



<b>April 2012</b>			
<b>Fund</b>	<b>Full-Time Funded Positions</b>	<b>Vacancies</b>	<b>Vacancy Rate</b>
General Government Public Safety	338	13	3.8%
General Government Non Public Safety	325	9	2.8%
General Government Total	663	22	3.3%
Utilities	139	4	2.9%
<b>Total</b>	<b>802</b>	<b>26</b>	<b>3.2%</b>

<b>March 2012</b>			
<b>Fund</b>	<b>Full-Time Funded Positions</b>	<b>Vacancies</b>	<b>Vacancy Rate</b>
General Government Public Safety	338	9	2.7%
General Government Non Public Safety	325	9	2.8%
General Government Total	663	18	2.7%
Utilities	139	4	2.9%
<b>Total</b>	<b>802</b>	<b>22</b>	<b>2.7%</b>

<b>Turnover Rate</b>		
<b>Monthly</b>	<b>2012</b>	<b>2011</b>
January	0.7%	0.6%
February	0.7%	1.0%
March	0.7%	0.6%
April	1.4%	0.2%

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

	APRIL 2012	APRIL 2011	% CHANGE
Number of Child Protective Services (CPS) Complaints Investigated	56	45	24.4%
Number of Children in Foster Care	45	45	0.0%
Number of Children Receiving Child Day Care Assistance	324	289	12.1%
Private Day School Placements	55	41	34.1%
Public Day School Placements	32	33	-3.0%
Residential Placements Excluding Foster Care Children	19	15	26.7%
Residential Placements Total	26	19	36.8%
Number of Families Served by Family Assessment and Planning Team	13	10	30.0%
Number of Active/Ongoing Public Assistance	9,403	8,783	7.1%
Number of New Applications for Public Assistance	647	586	10.4%
Number of Food Stamp Households Served	3,776	3,486	8.3%
Value of Food Stamp Benefits Issued	\$1,253,408.00	\$1,178,225.00	6.4%



The April Utilities Operations Report follows:

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. Both reservoirs are full. Average water sales for April totaled 7.1 million gallons per day (mgd) – a 6.0% increase over sales in April 2011. During the same period, the number of active accounts increased by 1.0% to 32,472.
3. Remaining Water and Wastewater Treatment Capacity:

➤ Smith Lake WTF:	<u>6,036</u> EDUs
➤ Abel Lake WTF:	<u>1,599</u> EDUs
	7,635 EDUs
➤ Aquia WWTF:	<u>13,712</u> EDUs
➤ Little Falls Run WWTF:	<u>13,215</u> EDUs
	26,927 EDUs



PROJECT	Rocky Pen Run Water Treatment Facility
Description	Design and construction of a 10 million gallons per day (mgd) water treatment facility utilizing membranes expandable to 25 mgd with incremental addition of more membranes and membrane infrastructure.
Project Budget Amount	\$26M
Completion Date of Design Phase	May 2011
Current Projected Completion Date of Project	March 2014
Recent Activity	Mass excavation and rough grading complete. Site infrastructure, under-slab works, and foundation construction is underway. Construction of finished water storage tank will begin in May 2012.



PROJECT	Rocky Pen Run Dam and Reservoir
Description	New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 900,000 cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the new water treatment facility.
Project Budget Amount	\$35 to \$40M
Completion Date of Design Phase	August 2011
Current Projected Completion Date of Project	Fall 2013
Recent Activity	<p><b>Dam:</b> Final elements of foundation preparation are underway. Clearing and excavation for spillway have begun. Blanket drains are complete, dam shell and core are progressing.</p> <p><b>Reservoir:</b> Clearing project bids to be opened June 5, 2012.</p> <p><b>Rocky Run Road:</b> Abandonment process is underway. Design for roadway termini to begin soon. Abandonment/closure to occur very late 2013 to early 2014.</p>



<b>PROJECT</b>	<b>Celebrate Virginia Water Tank</b>
Description	Construction of a 1.0 MG elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.147M
Completion Date of Design Phase	July 2011
Current Projected Completion Date of Project	TBD
Recent Activity	In process of acquiring the property. Subdivision plat approved. Once subdivision of proposed property is complete, County will acquire property. Plans are at Virginia Department of Health for final review prior to issuance of permit to construct.
<b>PROJECT</b>	<b>Courthouse Area (Wyche Road) Waterline Improvements</b>
Description	Approximately 5,000 feet of 12-inch water main on Courthouse Road from I-95 to Red Oak Drive and on Wyche Road from Courthouse Road to Venture Drive. Will provide water transmission capacity to move water from the Smith Lake WTF to the Route 1 area south of the courthouse and will improve fire flows in the Wyche Road area.
Project Budget Amount	\$1.308M
Completion Date of Design Phase	June 2011
Current Projected Completion Date of Project	December 2012
Recent Activity	Project design is complete. Easement plats are complete. Approved plans have been received from Planning. Most easement deeds have been prepared by the County Attorney's office. Ownership of one parcel is being researched and title research is continuing. Easement acquisition is pending.



<b>PROJECT</b>	<b>Route 1 North Sewer Line</b>
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1. Will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.
Project Budget Amount	\$4.9M
Completion Date of Design Phase	July-August 2012
Completion Date of Project	TBD
Recent Activity	90% plans for review are expected by April 20 <sup>th</sup> . Final easement plats are due by April 20. The Nationwide Permit renewal is being assembled. Easement negotiations will begin after receipt of final plats. Title searches on properties are underway for creation of easement documents. Bidding of this project is on hold pending a review of the Utilities Department budget.
<b>PROJECT</b>	<b>North Stafford Industrial Park Pump Station Replacement</b>
Description	Replacement of existing pump station due to deterioration and revised operational requirements. Currently pumps through the force main along Route 1 to the Courthouse area. New station will pump into the Upper Accokeek sewer shed, which will reduce energy consumption and free up capacity in the Route 1 force main. Will include 1,729 feet of 6-inch force main from the pump station to connect with the existing force main from the Upper Accokeek Pump Station. A temporary force main connection will allow the existing station to pump to Upper Accokeek during construction of the new station.
Project Budget Amount	\$1.17M
Completion Date of Design Phase	December 2011
Completion Date of Project	January 2013
Recent Activity	The construction contract has been signed. A preconstruction meeting was held on May 17, 2012. Shop drawings have been submitted for pipe.



<b>UTILITIES ENTERPRISE FUND</b>					
<b>April 2012</b>					
	Current Month	Fiscal Year To Date			FY 12 Budget
		FY 12	FY 11	% Change	
<b>A. No. of Active Accounts:</b>					
	32,472	32,472	32,168	0.9%	32,937
<b>B. Availability Applications:</b>					
<b>1. Water - Total</b>					
	57	408	276	48%	---
<b>    Paid *</b>					
	47	363	207	75%	---
<b>    Paid EDUs **</b>					
	48.5	394.5	242.5	63%	465
<b>    Revenue</b>					
	\$306,150	\$2,706,251	\$1,628,700	66%	\$3,208,500
<b>2. Sewer - Total</b>					
	49	347	284	22%	---
<b>    Paid *</b>					
	38	337	234	44%	---
<b>    Paid EDUs **</b>					
	39.5	362.5	283.0	28%	465
<b>    Revenue</b>					
	\$138,250	\$1,251,450	\$985,000	27%	\$1,627,500
* applications may have been filed prior to this month but not paid at that time					
** equivalent dwelling units					
<b>UTILITY PLANT OPERATIONS</b>					
<b>A. WATER</b>					
<b>1. Total Volume (MG):</b>					
	287.3	2,736.3	2,790.3	-2%	4,051
<b>2. Sales (MG):</b>					
	213.8	2,261.3	2,342.0	-3%	2,908
<b>3. Cost per 1000 Gal.:</b>					
	\$1.02	\$1.02	\$1.06	-4%	\$1.12
<b>B. WASTEWATER</b>					
<b>1. Little Falls Run Facility:</b>					
<b>(a) Volume Treated (MG):</b>					
	90.4	985.4	855.1	15%	1,160
<b>(b) Cost per 1,000 Gal.</b>					
	\$1.73	\$1.43	\$1.53	-7%	\$1.66
<b>2. Aquia AWT Facility:</b>					
<b>(a) Volume Treated (MG):</b>					
	140.5	1,504.6	1,596.9	-6%	2,114
<b>(b) Cost per 1,000 Gal.</b>					
	\$1.37	\$1.22	\$1.14	7%	\$1.19



DATE	PUBLICATION	HEADLINE
5/2/2012	FLS	Stafford Cuts Tax Rate By a Penny
5/2/2012	FLS	Stafford Faces VRS Changes
5/2/2012	FLS	This Weekend: 'To Freedom: A Celebration'
5/2/2012	Stafford Sun	Stafford Cuts Tax Rate By a Penny
5/2/2012	Stafford Sun	Town Hall Meetings Will Help Plan Stafford Bash
5/2/2012	Stafford Sun	Widewater State Park on the Horizon
5/2/2012	Stafford Sun	Commission Votes on Lane Allocation Policy
5/2/2012	PotomacLocal.com	Marlins and Rays Opens in North Stafford
5/3/2012	FLS	Stafford Reduces Tax on U.S. 17 Businesses
5/3/2012	FLS	School Just Wanted to Save Paper
5/3/2012	PotomacLocal.com	Weather to Blame for Stafford Crime Increase?
5/4/2012	FLS	Delays Plague Track Project
5/5/2012	FLS	Civil War Story to Celebrate
5/5/2012	FLS	Vegas Trip Prompts Travel Policy Review
5/5/2012	Chicago Tribune	A Civil War Story to Celebrate
5/6/2012	FLS	Surprise! Work Is Scheduled for I-95
5/6/2012	FLS	Memorial Service Set Next Week for Fallen Law Officers
5/6/2012	Stafford Sun	Paving Begins This Week on I-95 in Stafford
5/7/2012	FLS	Falmouth Intersection Difficult for Emergency Vehicles, Too



DATE	PUBLICATION	HEADLINE
5/7/2012	FLS	Stafford Makes Plans to Celebrate Its 350 <sup>th</sup> Year
5/7/2012	Stafford Sun	Paving Begins This Week on I-95 in Stafford
5/8/2012	Patch.com	Stafford Honors Law Enforcement for Community Service
5/8/2012	FLS	Interchange Money Going Elsewhere
5/8/2012	FLS	Hilldrup to Build Stafford Warehouse
5/8/2012	Coshocton Tribune	Va Ceremony Honors Slaves Escaping Bondage
5/9/2012	FLS	Stafford Schools to Offer Stipend
5/9/2012	Patch.com	Ferry Farm's Errant Paper Shortage Memo Causes Stir
5/10/2012	FLS	Boswell's Corner and U.S. 1 studies meeting set for Thursday
5/9/2012	Stafford Sun	Meeting Set on US 1 Improvements
5/9/2012	Stafford Sun	Paving Begins This Week on I-95 in Stafford
5/10/2012	Stafford Sun	Choike Prepares for Quantico Command Change
5/11/2012	PotomacLocal.com	Police Ride Will Stop at Marine Museum
5/12/2012	FLS	U.S. 1 Traffic Sparks Remarks
5/13/2012	FLS	Women Stepping Up to Lead Local Government Here
5/14/2012	FLS	More Ball fields Needed
5/14/2012	FLS	Stafford to Take Up Public Record Fees
5/15/2012	Stafford Sun	Potomac River Tops List of Most Endangered
5/16/2012	FLS	Stafford Approves a New FOIA Policy
5/17/2012	FLS	VRE To Consider Improvements
5/17/2012	FLS	Civil War Park Receives \$48,000 from County for Asphalt
5/17/2012	Stafford Sun	Media General Agrees to Sell Newspapers to Berkshire Hathaway



DATE	PUBLICATION	HEADLINE
5/17/2012	PotomacLocal.com	Maxwell to Assume Quantico Command
5/18/2012	FLS	Paving Snafu Causes 9-Mile Backup on I-95
5/8/2012	FLS	Berkshire to Buy Media General
5/18/2012	Time-Dispatch	Warren Buffet Backs Future of Newspapers with MG Deal
5/19/2012	FLS	VRE Making Plans to Grow
5/19/2012	FLS	Civil War Park Gets Money to Pave Road
5/19/2012	FLS	Project Survives Spate of Setbacks
5/19/2012	PotomacLocal.com	Stafford Losing Retail Dollars
5/21/2012	FLS	Will UDAs be DOA in Stafford?
5/21/2012	WTOP	VRE Considering Wi-Fi Service on Trains
5/21/2012	Stafford Sun	Brooke Road Construction Rescheduled
5/22/2012	FLS	Teleworking Grows More Popular in the Area
5/22/2012	PotomacLocal.com	Prince William, Stafford Pools Open Saturday
5/23/2012	FLS	Stafford Looks at Increasing Retail
5/23/2012	FLS	School Budget Carries Strings
5/24/2012	FLS	Stafford Budget Battles Continue
5/24/2012	FLS	Stafford Adds Mobile Vet Center
5/24/2012	PotomacLocal.com	Top Stafford Educators Honored
5/24/2012	FLS	School Board Could Allow Students' Use of Cell Phone Next School Year
5/25/2012	FLS	Officials Urge Water Safety This Holiday Weekend
5/28/2012	FLS	Stafford Schools Mull Rule Changes
5/28/2012	FLS	Library Branches Reopening on Sundays



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 volunteers in various departments to assist with a number of tasks.

<b>April 2012 Customer Inquiries handled by Citizens Assistance Staff</b>	
Total Number of Phone Calls Handled	284
Live Help Chats*	42
Citizen Tracker Requests Handled via County Website	10
Citizens Assisted at the Administration Center Desk in Lobby	1,370
Total Number of Visitors to Administration Center	2,683
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,455
Total Number of Volunteer Hours**	1,169

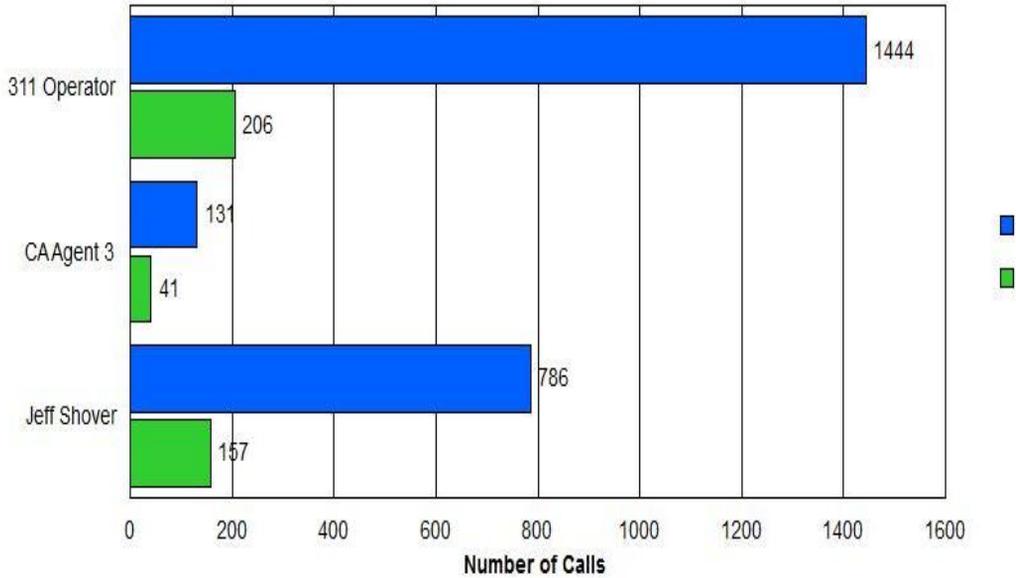
\* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 42 Live Help requests, 40 were live chats in which the user and staff member exchanged information through instant messaging, and 2 were offline e-mails, which were received 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 fiscal year this equates to a savings of \$280,709 in full-time staff costs (with benefits), and a savings of 224,567 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.

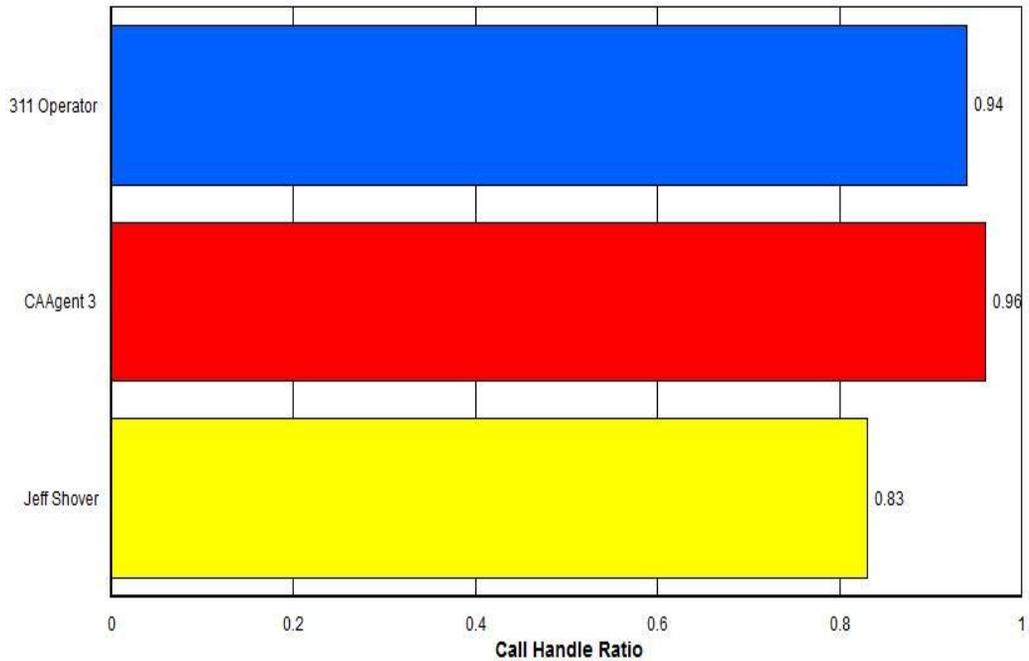


## Citizens Assistance Call Center (Future 311)

**Total Inbound, Outbound Calls by Agent**



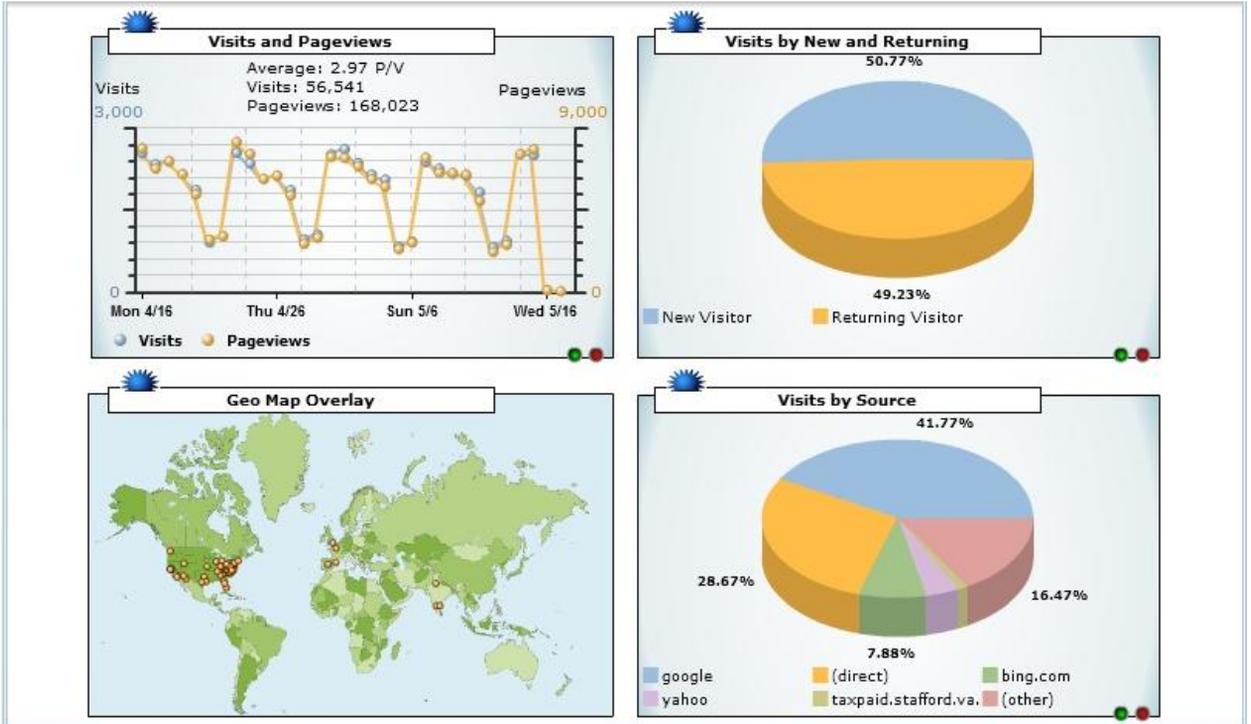
**Call Handle Ratio\* by Agent**



\* Call handle ratio is calculated as calls handled divided by calls presented.



### WEB STATS – April 2012



	Page Titles	Visits	Pageviews	Avg Time
1.	Stafford County, VA - Official Website	35,161	68,792	00:01:49
2.	Stafford County, VA - Official Website - Bill Payment	6,389	10,483	00:02:25
3.	Stafford County, VA - Official Website - NeoGov	4,370	8,310	00:02:06
4.	Stafford County, VA - Official Website - Jobs Available	2,502	10,371	00:00:35
5.	Stafford County, VA - Official Website - Real Estate	2,330	3,873	00:02:24
6.	Stafford County, VA - Official Website - Board of Supervisors	1,067	2,520	00:01:36
7.	Stafford County, VA - Official Website - Landfill & Recycling	892	1,315	00:02:06
8.	Stafford County, VA - Official Website - Human Resources	733	8,287	00:00:22
9.	Stafford County, VA - Official Website - Social Services	691	1,694	00:01:16
10.	Stafford County, VA - Official Website - Treasurer	657	3,713	00:00:37

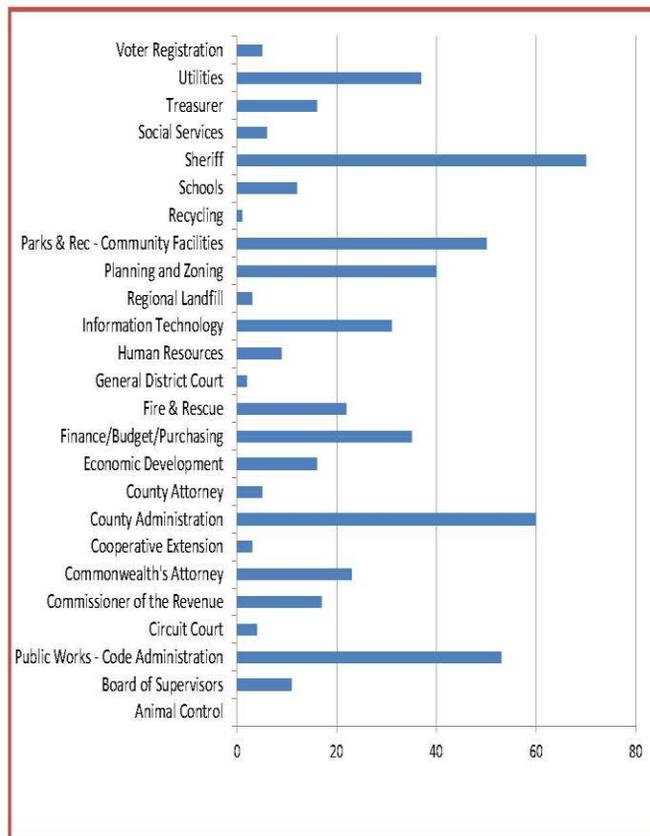


## INFORMATION TECHNOLOGY

Documents Scanned	May2012
Circuit Court	823
COMA	193
Planning	40
Public Works	1,428
Sheriff	2,144
Utilities	1,655

GIS Map Requests	May 2012
Internal/External Map Request	105
Walk-Ins	12
Map Sales	4

Project and Help Desk Work Orders Worked On In May 2012



Animal Control	0	0.00%
Board of Supervisors	11	2.07%
Public Works - Code Administration	53	9.98%
Circuit Court	4	0.75%
Commissioner of the Revenue	17	3.20%
Commonwealth's Attorney	23	4.33%
Cooperative Extension	3	0.56%
County Administration	60	11.30%
County Attorney	5	0.94%
Economic Development	16	3.01%
Finance/Budget/Purchasing	35	6.59%
Fire & Rescue	22	4.14%
General District Court	2	0.38%
Human Resources	9	1.69%
Information Technology	31	5.84%
Regional Landfill	3	0.56%
Planning and Zoning	40	7.53%
Parks & Rec - Community Facilities	50	9.42%
Recycling	1	0.19%
Schools	12	2.26%
Sheriff	70	13.18%
Social Services	6	1.13%
Treasurer	16	3.01%
Utilities	37	6.97%
Voter Registration	5	0.94%
<b>Totals</b>	<b>531</b>	<b>100.0%</b>

