

Stafford County 2012 Year In Review



Planting the Seeds for a Premiere Community

Stafford 2012 Review: Planting the Seeds

Board's Priorities for the Community

- Reducing the Tax Burden and Fiscal Responsibility
- Public Safety
- Education
- Economic Development
- Infrastructure
- Service Excellence



Stafford 2012 Review: Planting the Seeds

- Chichester & Embrey Mill Parks
- Stafford Tech and Research Center
- Stafford Civil War Park
- 311 Center
- Community Development Services Center
- Fitch Upgraded Bond Rating to AA+
- Plan for Human Services
- 350th Anniversary



Stafford 2012 Review: Planting the Seeds

- County Store
- Leeland & Brooke Commuter Parking Lots expanded
- Sidewalks installed at Falmouth Bottom
- Additional segments of Belmont Ferry Farm Trail opened



Stafford 2012 Review

Fiscal Responsibility

- Ended FY12 with \$5.1 million Positive Results of Operation
- Board reduced Real Estate Tax in FY13
- Unassigned Fund Balance at \$29.6M – Met the Board’s goal of 12% of General Fund revenue
- Received 30th GFOA Certificate of Achievement in Financial Reporting
- Received 24th GFOA Distinguished Budget Award
- \$2.4M in grants



Stafford 2012 Review

Fiscal Responsibility

- More efficient process for paying Social Services expenditures
- \$1.4M Airport MOA for partial financing of terminal building construction
- Refinancing 2002 General Obligation Bonds – Net present value of savings over life of the bonds: \$770K
- Retired Master Lease Debt: County \$2.6M; Schools \$1M
- Enhanced financial policies

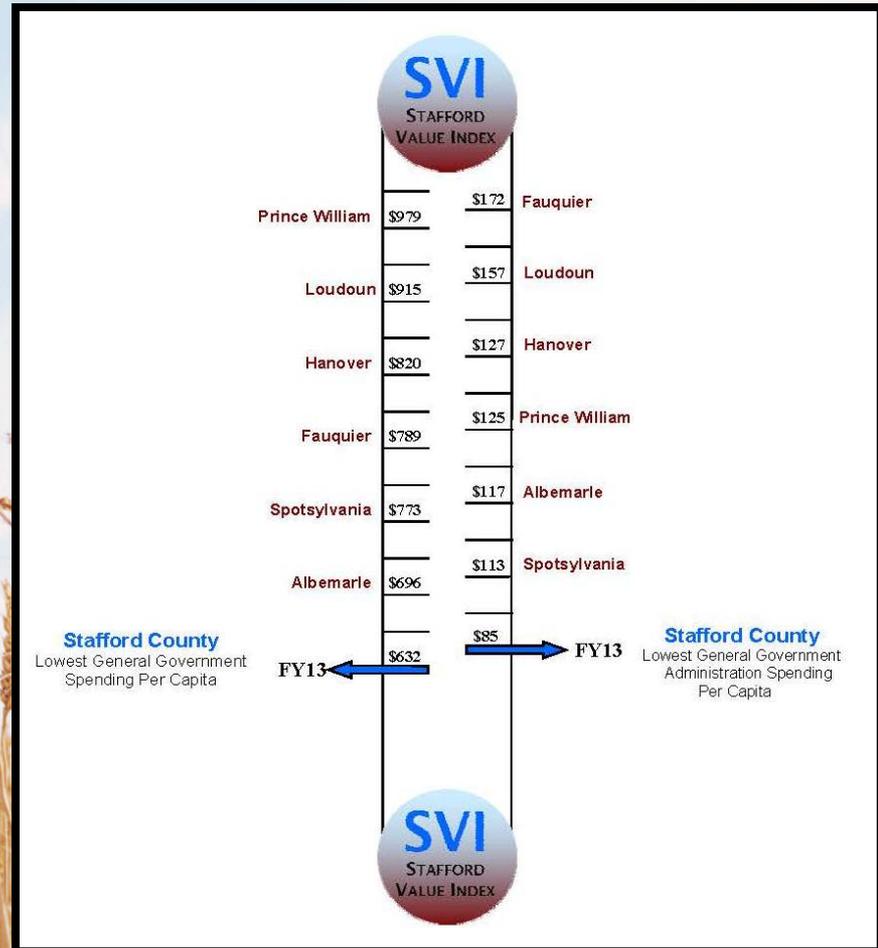


Stafford 2012 Review

Fiscal Responsibility

Stafford still has lowest per capita costs among our peers for 3rd year in a row.

- \$632 - General Government Spending Per Capita
- \$85 - Lowest General Government Administration Spending Per Capita



Stafford 2012 Review

Public Safety

911 Calls – Fire and Rescue

- Fire: 2,557
- EMS: 10,998
- Public Services: 818

911 Calls – Sheriff's Office

- Total: 48,642
- Administrative Calls: 146,738
- Outgoing Calls: 92,168
- Total Calls: 287,548



Stafford 2012 Review

Public Safety – Sheriff's Office

- 911 staff awarded by Virginia and National Emergency Communications Center
- Received a perfect score with the re-accreditation of the Stafford Sheriff's Office from the Virginia Law Enforcement Professional Standards Commission
- Hosted public safety bill signing ceremony with Governor McDonnell and numerous other state and local officials, and public safety personnel.



Stafford 2012 Review

Public Safety – Sheriff's Office

- Received \$50,000 grant for mobile animal shelter.
- Initiated Take It, Hide It, Lock It or Lose It Campaign to ask community to become proactive in helping prevent thefts from unlocked vehicles.
- Trained with public schools and Stafford Hospital Center on Active Shooter scenario.
- Partnered with VDOT on Work Zone Safety.
- International Association of Chiefs of Police produced film on Sheriff's Office Traffic Safety Program.



Stafford 2012 Review

Public Safety – Fire and Rescue

- Assistant Chief Mark Lockhart became the new Chief of Fire & Emergency Medical Services
- Received 7 new Medic units
- Recruit Class 7 began in November
- Processed over 200 volunteer applications
- Station 14 new temporary facility



Stafford 2012 Review

Public Safety – Fire and Rescue

- Operation Warm provided over 100 needy students with new donated coats
- Donated over \$38,000 to MDA through Fill the Boot campaign
- Mentors at the annual MDA Retreat
- Presented a Poison Control Program to over 1,000 preschool students
- Smoke Alarm Program provided alarms to over 250 residents who couldn't afford alarms
- 200 public education programs in the schools, civic and senior organizations
- Fire Marshal's staff conducted Holiday Safety Program



Stafford 2012 Review

Education

- FY13 Budget included largest transfer to schools in Stafford history
- Renovations at Falmouth and Stafford Elementary Schools
- Public Day School wins national award



Falmouth Elementary



Stafford Elementary

Stafford 2012 Review

Economic Development & Tourism

- **Economic Development 10-Point Plan**
 - **Approximately 70% Complete**
- **Stafford's unemployment rate is one of the lowest in Virginia at 4.5% (November 2012)**
 - **Virginia's Unemployment Rate – 5.3%**
 - **U.S. Unemployment Rate – 7.8%**
- **Number of jobs in Stafford County grew from 37,334 in 2011 (2nd Quarter) to 38,431 in 2012 (2nd Quarter)**
 - **Over 1,000 new jobs in the past year!**
- **Stafford continues to lead the Commonwealth in Job and Business Growth Rates**



Stafford 2012 Review

Economic Development & Tourism

- Stafford Tech and Research Center opens
- Groundbreaking held for new terminal at Stafford Regional Airport
- Hosted seven community meetings/functions
 - Telecommunications Summit
 - Entrepreneur Express
 - Defense Reception/Vine & Venture
 - Sequestration Seminar Series
- 106 commercial permits approved to advance new or renovated business opportunities
- Approximately 200,000 square feet of commercial space completed



Stafford 2012 Review

Economic Development & Tourism

- In-person, on-site visits with 45 local companies
- Provided property and site data for 16 major project inquiries with the potential for approximately 1 million SF, 1200 employees, and \$244 million in total investment
- In-house business consultations through Constellation for Business program with 22 companies
- Launch of Stafford Economic Development Facebook page
- Creation of Stafford Focus Weekly Business News on the GoStaffordVA.com webpage



Stafford 2012 Review

Economic Development & Tourism

- New Stafford businesses and expansions announced:
 - University of Maryland University College, QRC, Hawkins Architectural, Germanna Automotive Center, Panera Bread, Access Eye Centers, Amy's (façade improvements), The Columbia Group, Vertol, TrustComm, A-Annandale, and others.
- New Economic Development and Tourism Websites launched www.GoStaffordVA.com and www.TourStaffordVA.com
- Work continues on Wayfinding signs



Stafford 2012 Review

Economic Development & Tourism

Grapes & Grains Trail Launched

4 Wineries, a brewery and a distillery in Stafford & Spotsylvania launched a new regional “spirits” trail in June 2012.



350th Anniversary Planning

Thousands of volunteer hours and hundreds of citizens are already involved in celebrating Stafford's 350th Anniversary.



Stafford 2012 Review

Infrastructure

- Opened Community Development Services Center
- Leeland & Brooke Commuter Lot expansions
- Positive ratings on E&S processes and inspections from the Department of Conservation and Recreation
- Obtained \$65,000 in cost share funding from the U.S. Army Corps of Engineers to support stormwater projects



Stafford 2012 Review

Infrastructure

- Completed installation of foul ball netting at Smith Lake Park and started construction of parking improvements
- Designed Embrey Mill Park
- Began preliminary engineering work for the full Duff McDuff Green Park property
- Issued Chichester Park plans out for construction bids
- Performed cleanup of county gateways



Stafford 2012 Review

Infrastructure

- Renovated 90' baseball field at Brooks Park
- Converted soccer field #1 at Duff Green Park to Bermuda grass
- Upgraded trails at Willowmere Park to be ADA compliant
- Restored the historical well at the Stafford Courthouse
- Installed new roof on Shelton's Cottage
- Redesigned the competitive gym to comply with ADA requirements and work more efficiently for the gymnasts



Stafford 2012 Review

Infrastructure

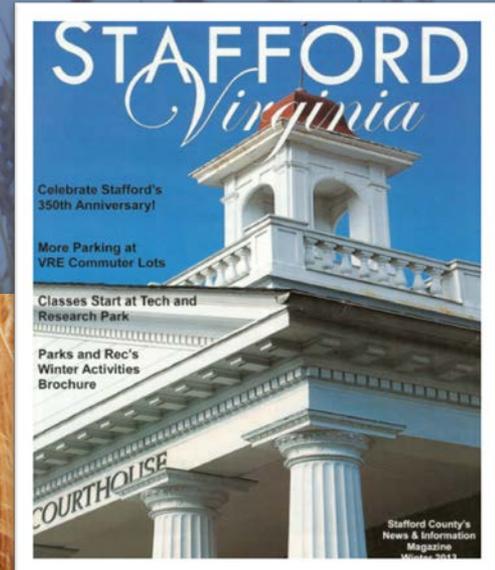
- Little Falls Run Wastewater Treatment Facility - Platinum Peak Performance Award from the National Association of Municipal Wastewater Agencies
- Aquia Wastewater Treatment Facility received second consecutive Gold Peak Performance Award
- Continued construction of the new Rocky Pen Run Reservoir



Stafford 2012 Review

Service Excellence

- Revamped Parks and Rec brochure to quarterly Stafford News Magazine
- Re-organized Camp Abnaki for children 6-9 years of age and developed new Camp Accokeek for children 9-11 years of age
- Added “Firefly Folic” to Youth Trail Run series
- Opened the Belmont-Ferry Farm Trail with "Walk It! Bike It! Run It!"
- Increased participation in Youth Sports: Cheerleading, 41%; Volleyball, 30%; Football, 5%



Stafford 2012 Review

Service Excellence

- Visitors to the Administration Center = 49,839
- Visitors to the Judicial Center = 14,636 (up 13%)
- Phone calls received = 27,511 (up 148%)
- Total Hours of Service by Volunteers = 16,156 (up 35%)
- Value of Volunteer Hours = \$420,056 (up 35%)
- Number of Live Chats = 972 (up 133%)



Stafford 2012 Review

Service Excellence

- **Third Grade Tours: 7 County Elementary Schools, 800 students**
- **Student Government Day: 5 County High Schools, 92 Students**
- **Citizens Academy: 21 Citizens participated**
- **United Way Day of Caring: 24 Stafford employees participated**
- **548 Items for Board Packages**
- **397 Board Resolutions**
- **47 Ordinances**
- **20 Proclamations**
- **735 Follow-up Items from Board Meetings**
- **244 Press Releases**
- **Website Total Visits: 748,090**
- **Webpage Views: 2,158,795**



Stafford 2012 Review

Service Excellence

Leadership Institute

- 2012 - 27 enrolled
- Total Graduates - 130

LEAD

- 2012 - 3
- Total Graduates - 52

SEI

- 2012 - 1
- Total Graduates – 8

Leadership Fredericksburg

- 4 Graduates

ICMA International Leadership Class 2012

- 1 Graduate

ICMA Emerging Leaders

- 1 employee currently enrolled



Stafford 2012 Review

Service Excellence

Brush Everard Landslide Repair



Before



After

Stafford 2012 Review

Human Services

Children Referred

- Social Services: 54
- Stafford Schools: 77
- DJJ: 31
- RACSB: 10
- Parent Referral: 6
- Interagency Referral: 3
- Foster Care Prevention: 1
- Total Children Served: 182



- Plan for Human Services presented to the Board of Supervisors
- Youth Engaged in Stafford program created and initiated
- “Best Buds” Mentoring Program Established
- Hosted a “fill the tub” campaign for the Stafford’s identified homeless students

Stafford 2012 Review

Social Services

Child Protective Services Complaints Investigated	
2012	603
2011	542
2010	521
2009	515
2008	501
Increase from 2008 to 2012	20.4%

Food Stamp Households Served	
2012	3,701
2011	3,363
2010	2,942
2009	2,203
2008	1,797
Increase from 2008 to 2012	106%

Stafford 2012 Review

Cultivating a Great Community

- Chichester Building Opens
- Opening of Stafford Civil War Park
- Curtis Park Pool Renovation
- Embrey Mill Park
- 350th Anniversary Celebration



