

**BOARD OF SUPERVISORS**

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**MONTHLY STATISTICAL REPORT**

**June 2013**



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### Chichester Park Groundbreaking

Baseball and softball players assist the Board of Supervisors in breaking ground for the new complex at Chichester Park on May 21. The park is adjacent to Stafford High School.



### The Park at Embrey Mill Groundbreaking

Young athletes help the Board of Supervisors break ground for the 59-acre park with a rectangular field complex and indoor recreation center with 50-meter pool on June 4. The park is off Courthouse Road near Interstate 95.



### Stafford Economic Development Authority Business Appreciation Week Luncheon

Chairman of the Board of Supervisors Susan Stimpson welcomes the crowd of nearly 300 people to the luncheon. Dr. David Sam, President of Germanna Community College, was keynote speaker. For companies with less than 25 employees, ScoutComms won in the categories of Best Places to Work and Entrepreneur of the Year.

For companies with more than 25 employees, Hilldrup Companies, Inc., won in the Best Places to Work category. In the Entrepreneur of the Year – more than 25 employees category, Corps Solutions, LLC CEO – Tom Keogh won.



### Armed Services Memorial Design Winners Receive Proclamations

Members of the Armed Services Memorial Commission, (L. to R.) Lt. Gen. Ron Christmas, USMC (Ret.), Delegate Mark Dudenhefer, and Supervisor Gary Snellings, recognize finalists in the design competition. (L to R) Brandon Lindsey (Colonial Forge High School), Lindsey Hughes (Mountain View High School), and Aaron Brown (North Stafford High School).



To: Board of Supervisors

From: Cathy Vollbrecht  
Director of Communications

Subject: June Monthly Statistical Report

Date: June 13, 2013

A few notes about this month's report:

- Stafford County received a trifecta of positive financial news this week with all three rating agencies assigning a positive outlook to the County. Standard & Poor's upgraded the County's bond rating from AA to an AA+, Fitch Ratings upgraded the County's bond rating from AA to AA+, and Moody's affirmed the County's Aa2 bond rating and upgraded our outlook from stable to positive. For more, see page 6.
- The Armed Services Memorial Commission and the Stafford Board of Supervisors presented proclamations to the winner and finalists in the Armed Services Memorial Design Competition. Aaron Brown of North Stafford High School was the grand prize winner. Each of the five high schools had a finalist, with Brooke Point having a duo as a finalist. The Commission's next step is to select an architect who will use elements of the five finalists' design to create the memorial. See page 2.
- A groundbreaking was held for Chichester Park on Tuesday, May 21. See page 2.
- A groundbreaking was held for the Park at Embrey Mill on Tuesday, June 4. See page 2.
- The 350<sup>th</sup> Anniversary Blue Ribbon Planning Committee held a Community Fund Raising kick-off breakfast June 11. To find out more about sponsors and opportunities, see page 13.

Please let me know if you have any questions.



## Service Excellence

### *What Our Customers Are Saying About Us*

#### ***Stafford County and Human Services***

Human Services staff recently held a special fundraiser for the Rappahannock Area Council for Children and Parents (RACCAP). Stafford employees were invited to “dress down” for \$5. Almost \$600 was raised. The donations will go to RACCAP to prevent child abuse and neglect through the council’s parent education classes and programs.

#### ***Utilities***

Utilities Director Harry Critzer received a phone call from a citizen about a silt pond dam that was breached in Austin Ridge, which resulted in flooding at several homes. Tim Hall and Corey Sullivan from Utilities Field Operations responded and used shovels from their trucks to help clean up the flooded areas. The citizen wanted to ensure that Tim and Corey were commended for their efforts above and beyond what was required.

#### ***Parks, Recreation and Community Facilities***

The grounds crew at Saint Clair Brooks Park made quite an impression on the Stafford Lacrosse Association (SLA). Harvey Davis, SLA Boys’ Commissioner, expressed the SLA’s gratitude for the help of staff from Parks, Recreation and Community Facilities after a recent storm. The SLA was holding a tournament with visiting teams from around northern Virginia. The night before the tournament, a storm dumped a large amount of water on the field. Facilities Manager Barry Beech and his assistant Reggie Perkins cleared the field and covered it with absorbent clay. The teams were able to play all six scheduled games the next day.

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board’s commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This section reflects examples of how our employees support Service Excellence.



### ***Parks, Recreation and Community Facilities***

A visitor from South Carolina and her husband stopped by the Stafford Civil War Park recently and paid many compliments to the County via our Facebook page. "It is a beautiful park with lots of history and vital information surrounding it," she said. "The cannons really add a realistic feel to the park, and as you read about all the cannons set up at the various sites in the park, maybe a few more can be added in the future. Stafford has a Civil War Park to very proud of." The Parks, Recreation and Community Facilities Department has received several requests for tours, t-shirts and additional programming in the park since its opening on April 27.

### ***Utilities***

A resident of historic Falmouth, wrote to compliment Jason Pauley and Frank Bennett of Utilities regarding a sewer project in Falmouth Bottom. She said that she has had several conversations with Jason Pauley and he has always been very "helpful, knowledgeable and courteous." Likewise, she said Frank Bennett has been great to work with and has always treated her in a "courteous, positive manner." The citizen and her neighbors appreciate the communication and cooperation they have received from Utilities.

### ***Planning and Zoning***

Jim Rakestraw of Planning and Zoning received a compliment from Ann Mitchell of the Fredericksburg Area Builders Association. Ms. Mitchell wrote that "I take my hat off to Jim Rakestraw for exceptionally quick turn around on plan review." She said he gets grading reviews done quickly, and when comments are due, he moves on those quickly as well. Ms. Mitchell finished by writing, "It's a beautiful thing to experience and we definitely appreciate that especially considering the increased work load on your plan reviewers."



### Principles of Responsible and Accountable Government

*Maintain a balanced budget \* Maintain a AA bond rating \* Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs \* 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*

### Bond Rating Upgrades

Stafford County has received a trifecta of positive financial news this month with all three rating agencies assigning a positive outlook to the County. Standard & Poor's upgraded the County's bond rating from AA to an AA+, Fitch Ratings upgraded the County's bond rating from AA to AA+, and Moody's affirmed the County's Aa2 bond rating and upgraded our outlook from stable to positive.

In a statement, Standard & Poor's said that "the upgrade reflects our assessment of the county's very strong economic fundamentals in addition to strong financial policies and practices."

Fitch looked at six key rating drivers in making their decision: sound fiscal management, moderately concentrated economic base, high income metrics, history of unemployment, manageable debt profile, and lease revenue bonds appropriation risk. Fitch stated that "county finances are well-managed, adhering to long-standing policy guidelines, and include detailed planning for capital and operating needs."

Moody's stated that the positive outlook reflects the county's improved financial position, strong management, and Moody's expectation of a continued trend of operating surpluses.

#### FY2014 Adopted Budget

The Board approved the FY2014 Budget on April 23, 2013.

#### Key Facts

- Residential real estate taxes down 14% over 6 years (inflation-adjusted)
- Staffing levels the same as 2005
- Stafford maintains lowest cost per capita compared to our six peer localities
- Reserves fully funded
- 31 capital projects underway – more than at any other time in our history
- Eliminated three taxes: personal property tax on boats; machinery and tools tax; and motor vehicle carrier tax.



### 2013

- Gateway Signs – Complete
- Civil War Park – Complete
- Chichester Building, New Commonwealth's Attorney Offices – Complete
- Smith Lake Park Parking Lot Expansion – Complete
- Stafford Elementary School Renovation
- Courthouse Renovation (Former Commonwealth's Attorney Space)
- **Utility Relocation for Route 17 Widening Project**

### 2014

- Chichester Park
- Grafton Village Elementary School Renovation
- Mountain View Road Improvements, Phase I
- **Staffordboro Commuter Parking Lot**
- Opening of Crow's Nest Nature Preserve
- Courthouse Streetscape
- Rocky Pen Run Reservoir
- Poplar Road Improvements, Phase I
- Curtis Park Pool Renovations
- **Interstate 95 Express Lanes from Garrisonville Road to Beltway**

### 2015

- Stafford High School
- **Garrisonville Road/Onville Road Turn Lane Improvement**
- Garrisonville Road Widening
- Truslow Road Improvements
- The Park at Embrey Mill
- Mountain View Road Improvements, Phase II
- Brooke Road Safety Improvements
- Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
- Poplar Road Improvements, Phases II and III
- **Falmouth Intersection Improvements**
- Indoor Recreation Facility - Park at Embrey Mill

**\*VDOT Projects in Red**



### Stafford County General Fund Revenue/Expenditure Report FY 2013 through May 31, 2013

	Expenditures		Revenue		%
	Revised Budget *	Actual	Budget	Actual	
<b>General Government:</b>					
Board of Supervisors	\$ 692,274	\$ 488,776	\$ -	\$ -	70.6%
Central Rapp Regional Library	4,967,212	4,967,212	40,000	26,298	65.7%
Commissioner of Revenue	2,617,507	2,020,793	242,033	182,682	75.5%
Commonwealth Attorney	2,907,289	2,307,669	1,089,504	830,683	76.2%
Comprehensive Services Act	5,086,785	3,763,364	2,601,360	1,058,584	40.7%
Cooperative Extension	175,434	132,148	-	-	75.3%
Corrections	8,235,373	7,879,284	466,710	460,217	98.6%
County Administration	1,072,113	848,153	-	-	79.1%
County Attorney	1,192,995	797,042	-	-	66.8%
Courts	1,993,704	1,417,653	1,489,460	1,189,550	79.9%
Econ Devel & Legislative Affairs	1,154,149	733,774	-	-	63.6%
Finance and Budget	1,521,817	1,200,679	-	-	78.9%
Fire and Rescue	14,848,367	11,356,552	2,240,200	2,201,551	98.3%
Human Resources	449,739	266,944	-	-	59.4%
Information Technology	2,492,594	1,807,806	16,200	22,148	136.7%
Non-Departmental	3,723,858	1,016,506	-	-	27.3%
Parks, Recreation & Comm Facilities	11,245,637	8,351,003	1,960,666	1,463,026	74.6%
Partner Agencies	1,991,077	1,815,936	27,500	31,350	114.0%
Planning and Zoning	2,766,917	1,755,427	1,407,225	1,521,963	108.2%
Public Works	4,852,106	3,207,904	2,912,411	2,896,150	99.4%
Registrar and Electoral Board	646,832	557,665	121,727	-	86.2%
Sheriff	26,378,110	20,866,236	9,099,887	5,321,873	58.5%
Social Services	6,698,188	4,649,129	4,798,220	3,094,831	64.5%
Treasurer	1,960,499	1,434,269	459,474	389,330	84.7%
<b>Total General Government</b>	<b>109,670,576</b>	<b>83,641,924</b>	<b>28,972,577</b>	<b>20,690,236</b>	<b>71.4%</b>

Exp includes annual VACO membership; meeting broadcast svcs; audit svcs  
 Exp includes 1st, 2nd, 3rd & 4th qtr appropriation to Central Rapp Reg Library  
 1-month lag in receipt State Comp Bd reimbursements  
 1-month lag in receipt State Comp Bd reimbursements  
 2-month lag in program exp; 2-month lag in State reimbursement;  
 Va Tech billing for 1st, 2nd & 3rd quarters  
 Exp includes 1st, 2nd, 3rd & 4th qtr approp to Regional Jail/Juv Ctr plus debt svc principal and semi-annual interest; Rev is qtrly PILOT for Jail/Juv Ctr, Jail Admission Fees & VICCA  
 case load timing  
 1-month lag in receipt State Comp Bd reimbursements  
 contract exp timing  
 Rev is ambulance transport fees and inspection/permit fees  
 vacancy savings  
 Revenue is GIS map sales and digital plat review fees  
 Exp includes annual insur premiums - VaCORP/VFIS; veh auction proceeds transferred to Fleet Svcs  
 Exp includes 1st, 2nd, 3rd & 4th qtr appropriation to Community Agencies; Rev is well/septic permits  
 application activity  
 application activity  
 Exp for Nov general election & ADA equip; Rev is based on March-February year and is received in June  
 1-month lag in receipt State Comp Bd reimbursements  
 1-month lag in program exp; 1-month lag in State/Federal pass-thru reimbursement exp  
 1-month lag in receipt State Comp Bd reimbursements



### Stafford County General Fund Revenue/Expenditure Report FY 2013 through May 31, 2013

	Expenditures		Revenue		
	Revised Budget *	Actual	Budget	Actual	
Capital Outlay	\$ 3,816,220	\$ 1,817,970	\$ 252,010	\$ 1,69,370	67.2%
Debt Service	9,979,518	10,187,072	-	-	-
Transfers to Other Funds	2,742,210	2,467,210	511,634	-	-
<b>Total County</b>	<b>126,208,524</b>	<b>98,114,176</b>	<b>29,736,221</b>	<b>20,859,606</b>	<b>70.1%</b>
<b>Local School Funding:</b>					
Operations	109,846,455	67,049,439	-	-	-
Debt Service	26,315,740	26,216,369	-	-	-
Construction	618,571	618,571	-	-	-
<b>Total Local School Funding</b>	<b>136,780,766</b>	<b>93,884,379</b>	<b>-</b>	<b>-</b>	<b>68.6%</b>
<b>Total</b>	<b>\$ 262,989,290</b>	<b>\$ 191,998,555</b>	<b>29,736,221</b>	<b>20,859,606</b>	<b>70.1%</b>
<b>General Revenue:</b>					
Real Estate Taxes			141,470,000	72,384,492	51.2%
Personal Property Taxes			31,316,743	18,556,912	59.3%
Penalties and Interest			2,030,500	1,480,416	72.9%
Sales Tax			11,125,000	7,848,667	70.5%
Consumer Utility Tax			7,678,400	5,285,275	68.8%
Motor Vehicle Licenses			2,451,000	416,314	17.0%
Bank Stock Taxes			355,000	-	-
Recordation and Property Transfers			2,256,500	2,037,336	90.3%
Meals Taxes			6,215,000	4,674,706	75.2%
Other Local Taxes			41,800	22,780	54.5%
Use of Money and Property			15,800	14,618	92.5%
Other Local Revenue			2,233,444	1,616,416	72.4%
Intergovt Non-Categorical			12,921,661	7,303,419	56.5%
<b>Total General Revenues</b>			<b>220,110,848</b>	<b>121,641,351</b>	<b>55.3%</b>
<b>Total General Fund</b>	<b>\$ 262,989,290</b>	<b>\$ 191,998,555</b>	<b>249,847,069</b>	<b>\$ 142,500,957</b>	<b>57.0%</b>
			12,800,116		
			<b>\$ 262,647,185</b>		

Sheriff's vehs., ambulances, ballfield lights @ Rowser, Civil War Pk road paving; Rev is development fees to off-set the Hansen System upgrade

Principal & interest, 2006/2008 Lease Revenue Bonds, 2012 Refunding and Chatham/Communications System Master Lease

Exp includes funding from capital reserves for Parks projects; Transfer from Tourism Fund is made at year-end

Operating transfer thru April 2013

VPSA Bonds and Literary Loans principal and interest

Transfer of FY10 operating balance R12-312

Taxes due Dec and June; includes 2012 2nd half & 2013 1st half collections to-date

Taxes due Dec and June; includes 2012 2nd half & 2013 1st half collections to-date

Assessed when delinquency is paid

2-month lag in receipt of State funds

2-month lag in receipt of State funds for communications taxes; also includes consumer electric/gas and PEG fees

vehicle license fees due with June pers prop taxes

revenue received May/June based on previous year local deposits held

lag due to accrual of meals tax revenue

short-term rental taxes due quarterly in month following end-of-quarter

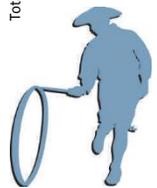
Includes disbursement of interest on developer securities

receipts for misc on-demand items

receipts due in August, Nov, and June

percent of revenue excluding use of Fund Balance

Fund Balance used for encumbrance/commitment rollovers



In 2011, the Board of Supervisors adopted an Economic Development 10-Point Plan, with the goal of providing a more desirable community with an excellent business 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, and with abundant and adequate parks and recreation amenities.

**Issue One**

Improve overall fiscal competitiveness.

**Issue Two**

Enact business friendly policy initiatives.

**Issue Three**

Improve Stafford's ability to attract and retain a high quality workforce.

**Issue Four**

Improve Stafford's transportation and public safety infrastructure.

**Issue Five**

Accelerate redevelopment activities.

**Issue Six**

Create opportunities to gain more input on economic development policies from the private sector.

**Issue Seven**

Enhance small business assistance programs.

**Issue Eight**

Create economic development incentive programs.

**Issue Nine**

Reinvigorate the Business Retention and Expansion (BRE) initiative.

**Issue Ten**

Enhance economic development marketing plan.



## 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:

- Approximately 300 people attended this year's Business Appreciation Luncheon at the Riverside Center. Chairman of the Stafford Board of Supervisors Susan Stimpson emceed the ceremony and Dr. David Sam, President of Germanna Community College, provided the keynote address highlighting the importance of this year's theme "Workforce Excellence." **(Issue 9d)**
- The annual bus tour sponsored by the National Association for Industrial and Office Parks (NAIOP) Northern Virginia, provided insight into featured markets "inside the beltway" including the City of Alexandria, Arlington County and portions of Fairfax County inside the beltway plus the submarkets of Springfield, Merrifield and Tysons Corner. The annual tour comprised a full day of information and news about the Northern Virginia market. The day started with a trade show and networking opportunity to meet with developers, brokers, and investors as well as provide insight and follow-up on the Stafford commercial real estate market. The 2014 bus tour will focus on the southern area of Northern Virginia and staff is encouraging a visit Stafford. **(Issues 10a & 10b)**
- NAIOP Northern Virginia also provided a panel discussion titled "Beyond Sequestration: What's Ahead for the Regional Economy in the Wake of Federal Cutbacks?" Speakers included Congressman Rob Wittman; Martin Briley, President & CEO, Virginia Economic Development Partnership; Doug Koelemay, Vice President, Community Relations, SAIC; and David Versel, Senior Fellow, Center for Regional Analysis, George Mason University. **(Issue 9c, 10a & 10b)**
- Board members and Economic Development staff participated in the signing of the Armed Forces Community Covenant at Celebrate Virginia. Hosted by the Military Affairs Council, a Community Covenant was signed with all three of our region's military installations: Fort A.P. Hill, Marine Corps Base Quantico and the Naval Support Facility Dahlgren. The Armed Forces Community Covenant is a formal commitment of support by the state and local community to service members and families of the Armed Forces, including Active, Guard and Reserve. **(Issues 3c, 3d, 6b, 7b, 7c, 9c & 10b)**
- Economic Development staff participated in a recent webinar on business development with the University of Mary Washington Center for Economic Development. The webinar was broadcast to the Small Business Development Centers and provided an overview of economic development and trends in business development. **(Issues 3c & 7b)**
- The Fredericksburg Regional Alliance monthly meeting included a presentation by Dr. Christine Chmura on a labor study consideration and focus on cluster analysis. The alliance and the University of Mary Washington wish to pursue this study as part of the Regional Economic Development Plan. **(Issues 7c, 8a & 10a)**
- Economic Development website visits continued to climb in May 2013 fueled by search engines connecting users to the website. Visitors viewed information on the Stafford Tech and Research Center. The data center feature, where visitors can generate reports on demographics, was also very popular. **(Issue 10a)**



## Economic Development 10-Point Plan Update

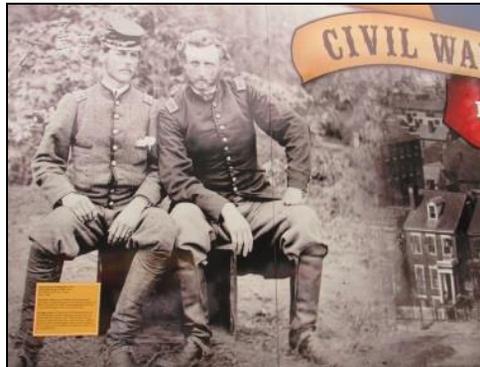
- Economic Development staff attended the monthly meeting of the Potomac Chapter of the Association for Computer Operations Management (AFCOM). AFCOM is the largest association of data center professionals and more than 50 data center professionals attended the chapter meeting. As the Economic Development Department continues to pursue new business attraction with the Data Center Initiative, discussions to partner with the Potomac Chapter have yielded good results. The Potomac Chapter will hold its quarterly board meeting here in June. The Board will discuss holding their first chapter meeting here in September 2013. **(Issues 9c & 10a)**
- Economic Development staff participated in a networking event with the Fredericksburg Regional Alliance and the Washington China Chamber of Commerce. The reception was held with government and business leaders from the city of Wuxi, recognized as the "Most Aspiring City of Prosperity and Civilization in the Southeast of China" and one of cities with a thriving economy and frequent exchanges with the DC metropolitan area. The purpose of the event is build potential trade and academic relationships between the two regions. **(Issues 7c, 10a & 10b)**
- Two new microbrewery entrepreneurs are pursuing zoning changes with the assistance of the departments of Planning and Zoning and Economic Development. These new enterprises are a growing cluster in the region and new zoning regulations offer the opportunity to assist them and attract additional new businesses. ( **Issues 2a, 9a, 9b & 10a**)
- Economic Development staff hosted two webinars at the Stafford Technology and Research Center. Attendees learned basic steps and checklists for submitting contract applications for Small Business Innovation Research with the National Science Foundation and the Department of Defense. **(Issues 3a, 3c, 3d, 9c & 10b)**
- Redevelopment staff reached out to property owners with vacant residential structures on commercial parcels along Warrenton Road in the Southern Gateway Redevelopment Area. Staff offered assistance with planning future development, to include removal of the vacant structures. Most of the property owners have responded and talks are underway on how best to proceed. **(Issue 5)**
- Redevelopment staff also began reaching out to property owners within the Courthouse Redevelopment Area. Staff is interested in moving forward with a community-based development application. Staff will be setting up meetings with property owners to discuss options and work out details. **(Issue 5)**



## Economic Development 10-Point Plan Update

### Tourism:

- Mid-May brought a new family event to Falmouth. The first annual HOGTOWN BBQ was held in the parking lot of the Grizzle Community Building on Butler Road. Approximately 620 people came to hear music, visit the Civil War 150 Historymobile, dance and enjoy a wide variety of food and fun. The event organizers, The Union Church Preservation Trustees (some are pictured below), gave tours of the church and information about their important work. It was a great day for the entire Falmouth community.



- The Farmer's Market at Stafford Hospital kicked off on Sunday, June 1, 2013 with an impressive number of vendors and products. The community response was outstanding. Vanessa Griffin, Farmer's Market Manager, and other organizers have worked for months to make this concept a reality.
- The 350th Anniversary Community Fund Raising kick-off breakfast was held on June 11, 2013 at Stafford Hospital. The event focused on the sponsorship opportunities that exist for private contributors to partner with the 350<sup>th</sup> Committee to support special events and programs throughout 2014. The first two sponsors are the Free Lance-Star and Atlantic Builders. The Free Lance-Star has agreed to provide \$100,000 in in-kind media support and Atlantic Builders donated \$25,000 toward events and activities. To find out how you can be a part of the 350<sup>th</sup> celebration, please visit [www.stafford350.com](http://www.stafford350.com).



## 2009 Parks and Recreation Bond Referendum Projects Underway

<b>PROJECT</b>	<b>Chichester Park</b>
Description	Baseball/softball complex
Project Budget Amount	\$8,500,000
Completion Date of Construction Phase	June 2014
Current Projected Completion Date of Project	2014
Recent Activity	Construction contract award was approved by the Board of Supervisors on April 23 to build all five baseball/softball fields. The signed construction contract and the purchase order have been sent to the contractor. A preconstruction meeting was held May 17. Notice to proceed was issued May 20. Survey flagging of silt fence and wetland limits is underway. Flagging of tree limits and erosion and sediment controls is underway. A ground breaking event was held May 21. The erosion and sediment preconstruction meeting was held June 7. The site grading permit was issued. Clearing of access to the park started June 9.



*Construction of the entrance to Chichester Park*



## 2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Park at Embrey Mill
Description	Rectangular athletic field complex
Project Budget Amount	\$11,780,000
Completion Date of Design Phase	Summer 2013
Current Projected Completion Date of Project	2015
Recent Activity	This site will also be home to a multi-field, rectangular athletic field complex as well as a new indoor recreation facility that will contain a 50-meter x 25-yard swimming pool. The Erosion and Sediment pre-construction meeting was held May 13. Erosion and sediment and tree protection measures are almost fully installed. The pipe across the stream is complete. A groundbreaking event for the phase 1 clearing and grading was held June 4. Tree removal is about 35 percent complete. Design of the site work and amenities will continue now that the indoor recreation facility building program and footprint is resolved.



*Installing pipe for a stream crossing*



*Tree removal haul road in foreground and erosion and sediment controls*



## 2009 Parks and Recreation Bond Referendum Projects Underway

<b>PROJECT</b>	<b>Curtis Park Pool</b>
Description	Renovate the existing outdoor pool
Project Budget Amount	\$1,500,000
Completion Date of Design Phase	June 2013
Current Projected Completion Date of Project	May 2014
Recent Activity	Pool construction plans were approved by Public Works Code Compliance May 28. Bid for pool repair work was advertised June 3. Bid opening date is June 20. Construction contract award is scheduled for the July 2 Board of Supervisors meeting.



## 2008 Transportation Bond Referendum Projects Underway

PROJECT	Mountain View Road Safety Improvements
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.
Budget Amount	\$7,550,000
Projected Completion Date	June 2014
Recent Activity	A groundbreaking was held on Wednesday, May 22. Utility companies have begun their relocation efforts. The final bid documents have been delivered to VDOT, with the expectation that this project will be advertised by the end of June.



*Relocating utility lines.*

PROJECT	Brooke Road Safety Improvements Design
Description	Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road.
Budget Amount	\$6,500,000
Completion Date of Design Phase	July 2013
Projected Completion Date	September 2015
Recent Activity	Plans have been submitted to VDOT regarding the stormwater management aspects of the project. The consultant continues work on completion of the design for submittal to VDOT



## 2008 Transportation Bond Referendum Projects Underway

<b>PROJECT</b>	<b>Poplar Road Safety Improvements Design Phase 2</b>
Description	Design of safety improvements on Poplar Road north between Truslow Road and Kellogg Mill Road.
Budget Amount	\$2,100,000
Completion Date of ROW Phase	September 2013
Projected Completion Date	June 2015
Recent Activity	Property acquisition is underway for the properties that include a Verizon easement. Plans have been submitted to VDOT for review.
<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.
Budget Amount	\$1,500,000
Completion Date of Design Phase	December 2013
Projected Completion Date	June 2015
Recent Activity	A field inspection meeting was held with the utility companies to identify all utilities and possible areas for relocation on June 4, 2013. VDOT has agreed to consolidate a few stormwater management facilities into one larger facility to reduce the impacts on property owners.



<b>PROJECT</b>	<b>Belmont-Ferry Farm Trail Phase 4</b>
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be \$390,000
Completion Date of Design Phase	2014
Current Projected Completion Date of Project	2015
Recent Activity	Met with VDOT, the National Park Service, and consultant May 8 to discuss environmental requirements and process for the project and the conceptual trail plan. Staff is working to resolve the concerns that arose at the meeting on a number of issues. At the meeting, VDOT presented historical environmental documentation that staff has reviewed. Staff prepared and received the Archaeological Resources Protection Act permit to dig archaeological shovel tests on federal land. Grading the street crossing at the Belmont end of trail was received and is under review. Grading of potential connection to Chatham Bridge received and is under review. Staff is preparing a letter to VDOT to request the Belmont section proceed ahead of the Chatham section.
<b>PROJECT</b>	<b>Wayfinding Signs System</b>
Description	Working with Economic Development to place gateway and trailblazing signs throughout the County. Installation of gateway signs is complete.
Phase 2 Budget Amount	Approximately \$296,000 for engineering
Projected Completion Date	TBD
Recent Activity	Engineering has begun for the trailblazing signs. The engineering and review process is expected to last approximately 8-10 months.



PROJECT	Courthouse Remodeling
Description	Remodeling of the Courthouse office space after the Commonwealth Attorney moves to the Chichester Building
Budget Amount	\$510,034
Projected Completion Date	September 2013
Recent Activity	The remodeling work has begun with the contractor starting the demolition process.



PROJECT	Courthouse Area Streetscape Improvements
Description	Design of streetscape improvements along U.S. Route 1 between Hope Road and Stafford Hospital Center Boulevard and Courthouse Road between Red Oak Drive and Stafford Avenue.
Budget Amount	\$2,856,670 (Enhancement Grant funding including 20 percent match.)
Completion Date of Design Phase	November 2012
Projected Completion Date	December 2013
Recent Activity	The revised plan was approved by the Architectural Review Board on May 6. Revised plans have been submitted to VDOT.



<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.
Projected Completion Date	June 2013
Recent Activity	The Board approved the acquisition of the needed property. The County Attorney has prepared the required paperwork for the acquisition and a requisition for the funds is being processed.
<b>PROJECT</b>	<b>Poplar Road Phase I</b>
Description	Design of the intersection and road improvements on Poplar Road between U.S. Route 17 and Truslow Road.
Budget Amount	\$2,300,000
Completion Date of Utility Phase	March 2013
Projected Completion Date	July 2014
Recent Activity	The final construction plans have been submitted to VDOT for their review. Staff has completed the signal pole recertification calculations and submitted those to VDOT for their review as well.
<b>PROJECT</b>	<b>Mountain View Road Safety Improvements Phase II</b>
Description	Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road.
Budget Amount	\$2,650,000
Completion Date of ROW Design	March 2013
Projected Completion Date	June 2015
Recent Activity	Appraisals for the required properties are being processed for acquisition.



PROJECT	Indoor Recreation Center at the Park at Embrey Mill
Description	Indoor recreation facility with a 50-meter x 25-yard swimming pool
Project Budget Amount	\$6,926,000
Completion Date of Design Phase	Summer 2013
Current Projected Completion Date of Project	2015
Recent Activity	Design of the building and preparation of the scope of work and bid documents for the main pool and wellness pool have been put on hold until requests from the Board are addressed. The impacts and costs of pool modifications that accommodate high level championship swim meets were discussed at the Board's Infrastructure Committee February 19. The Board requested additional information at the March 19 meeting. Staff presented information on the revenue impacts that similar facilities generate at the April 23 Board meeting. On May 21 the Board directed staff to proceed with the largest facility, Option 5, having the three pools. A meeting with the design team was held May 28th to restart the building and pool design. A new project schedule, confirmation of new scope, and fee impacts are being prepared.

*Indoor recreation center is outlined in red on the map to the right.*



### PERMIT ACTIVITY REPORT

May 2013

PERMIT ACTIVITY	Month			Year-to-Date		
	May 2013	May 2012	Percent Change	YTD 1/1/13-5/31/13	Previous YTD 1/1/12-5/31/12	Percent Change
<b>PERMITS ISSUED</b>	410	355	15	1,711	1,547	11
CONSTRUCTION VALUE	\$35,843,089	\$22,400,659	60	\$132,549,754	\$101,004,273	31
FEES	\$272,961	\$154,994	76	\$1,128,765	\$752,064	50

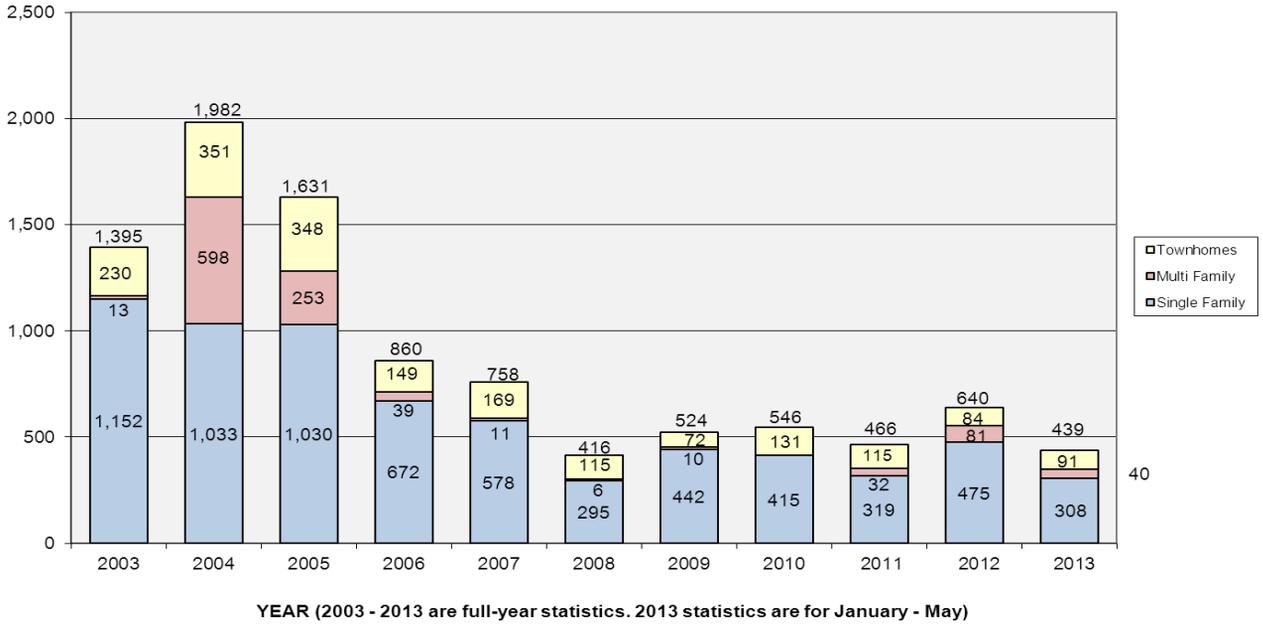
<b>NEW CONSTRUCTION</b>						
<b>RESIDENTIAL</b>						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	112	56	100	399	210	90
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	13	0	>100	40	28	43
CONSTRUCTION VALUE	\$28,038,605	\$14,872,618	89	\$96,834,456	\$62,215,868	56
<b>COMMERCIAL</b>						
COMMERCIAL	0	1	(100)	6	4	50
CONSTRUCTION VALUE	\$0	\$150,000	(100)	\$8,932,093	\$2,800,000	219

<b>ADDITIONS/ALTERATIONS</b>						
RESIDENTIAL	213	240	(11)	925	943	(2)
COMMERCIAL	72	58	24	341	362	(6)
CONSTRUCTION VALUE	\$7,804,484	\$7,378,041	6	\$26,783,205	\$35,988,405	(26)

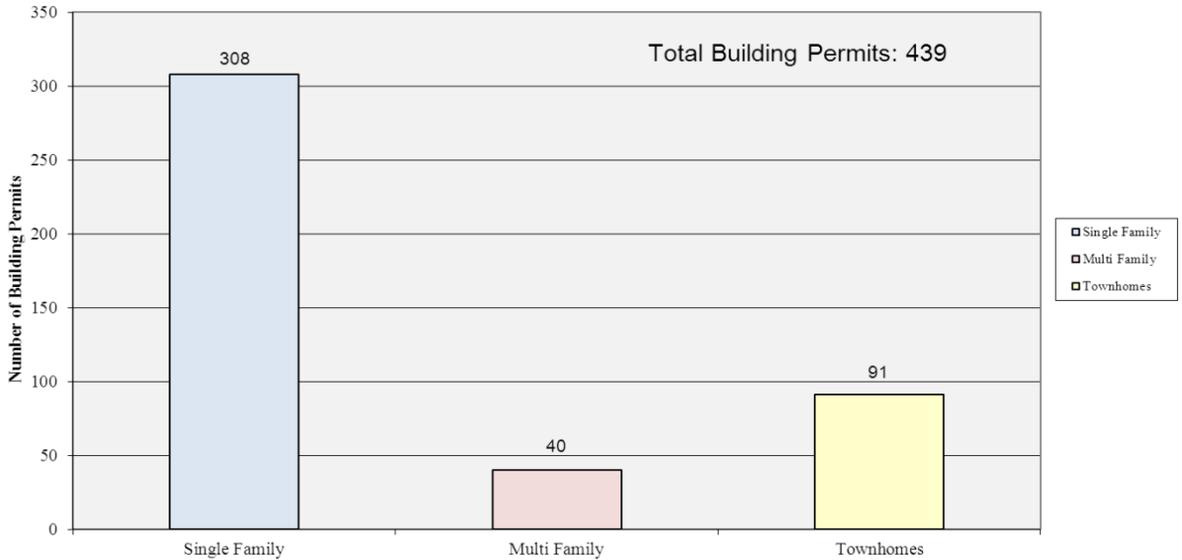
<b>CERTIFICATES OF OCCUPANCY</b>						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	48	40	20	215	159	35
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	4	4	0	12	30	(60)
NEW COMMERCIAL	0	1	0	0	2	(100)
COMMERCIAL CHANGE	5	11	(55)	27	51	(47)



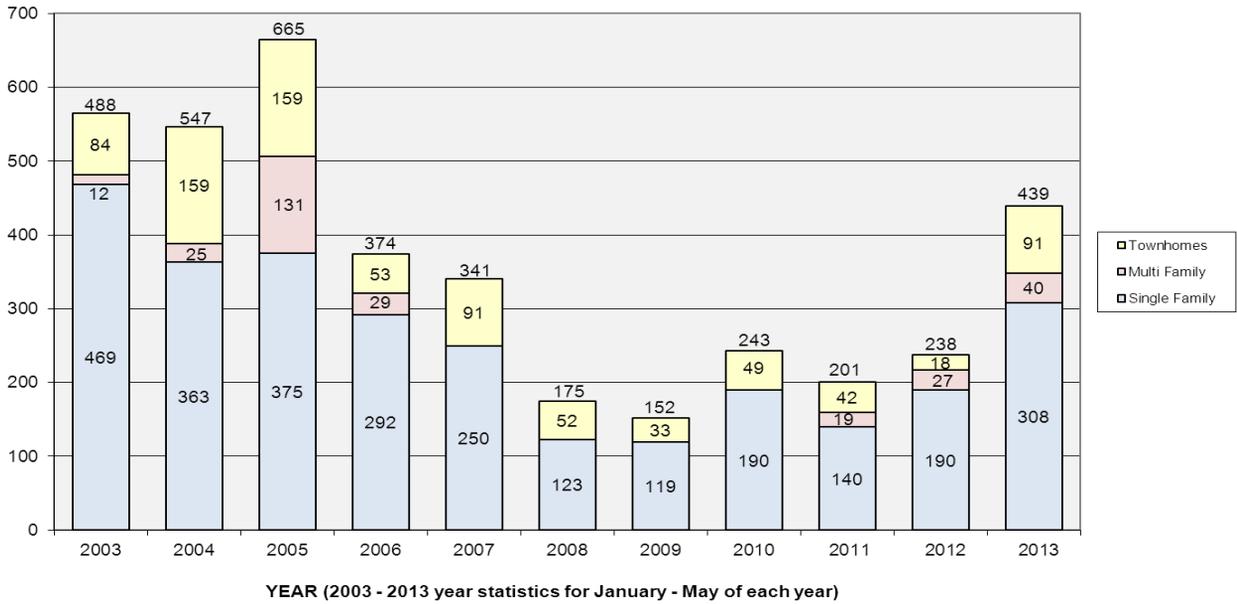
### HISTORY OF BUILDING PERMITS ISSUED 2003 - 2013 Full - Year Statistics



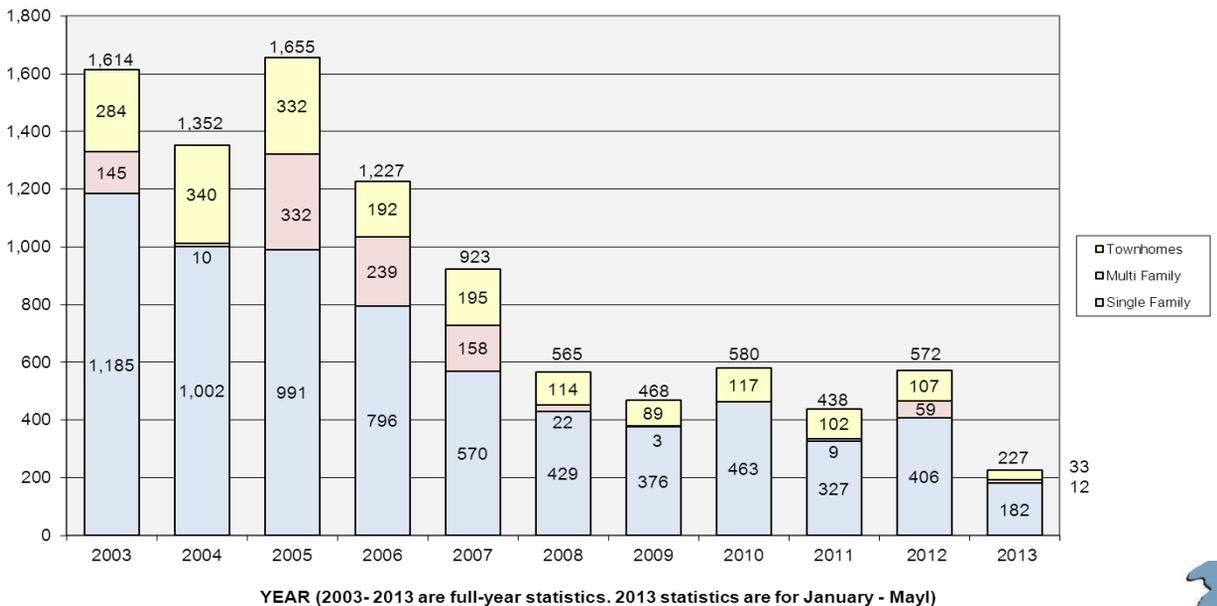
### BUILDING PERMITS ISSUED THROUGH May 2013



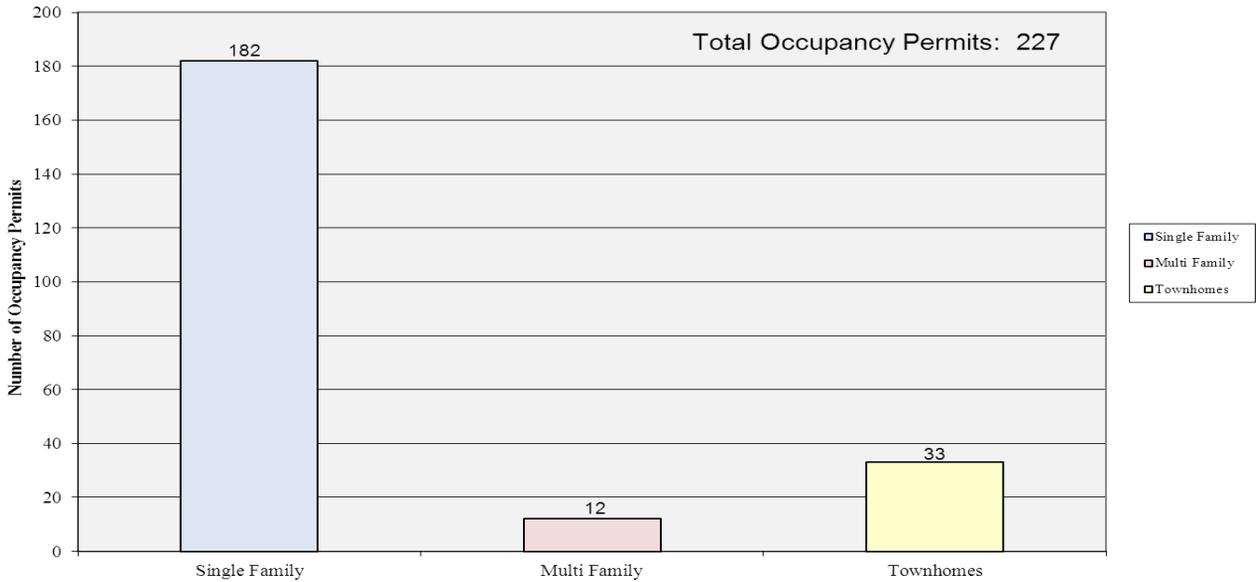
### HISTORY OF BUILDING PERMITS ISSUED 2003 - 2013 January - May of Each Year



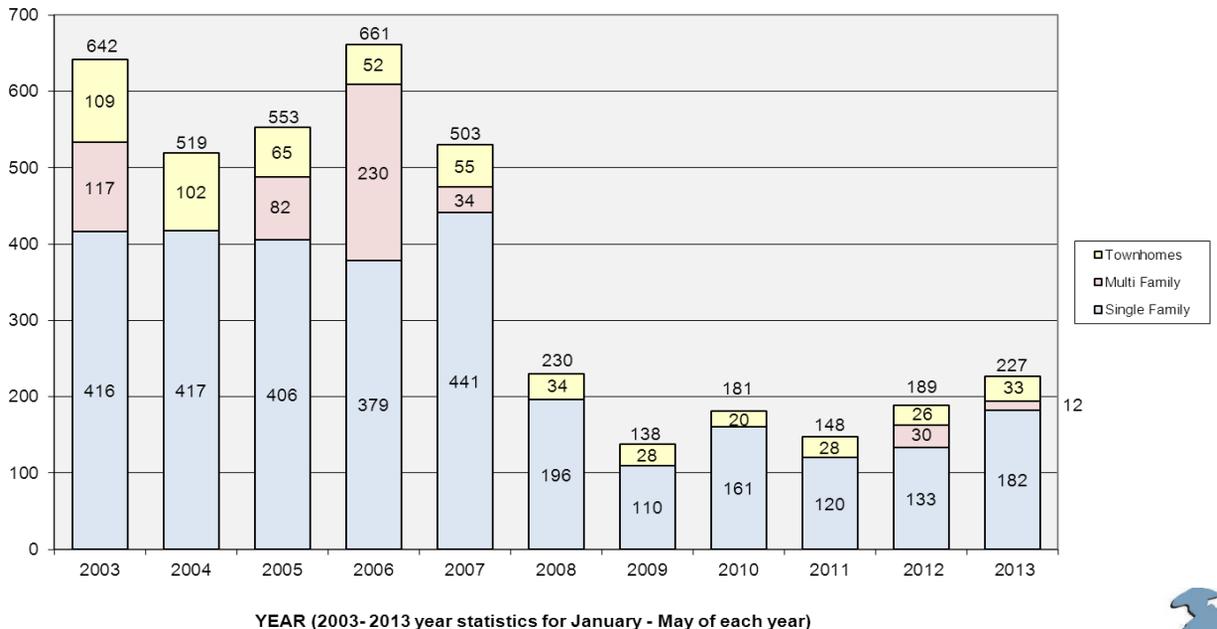
### HISTORY OF OCCUPANCY PERMITS ISSUED 2003 - 2013 Full - Year Statistics



### OCCUPANCY PERMITS ISSUED THROUGH May 2013



### HISTORY OF OCCUPANCY PERMITS ISSUED 2003 - 2013 January - May of Each Year



## Planning and Zoning Update

### PLANNING AND ZONING SUBMITTALS AND APPROVALS MAY 2013

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals</b>			
Aggregate Industries Land Co	Minor subdivision plat to create 2 commercial lots on 8.7 acres, zoned M2	5/29/13	George Washington
River Creek	Final subdivision plat for 30 residential lots in Sec 2 on 181.4 acres, zoned A1	5/28/13	George Washington
Aquia Harbour Sec 3, lot 499	Consolidation plat for 2 residential lots 499 & 500, zoned R1	5/24/13	Aquia
Holly Ridge Sec 2	Construction plan for 18 residential lots to extend Phillips Street, on 12.03 acres, zoned R1	5/20/13	George Washington
Embrey Mill Sec 1 lots 161 & 162	Boundary line adjustment plat for 2 residential lots, zoned PD2	5/13/13	Hartwood
Williams lots 103 & 105	Consolidation plat of 2 residential lots, zoned R1	Submitted 5/8/13 & Approved 5/16/13	Falmouth
Chinn, James Raleigh	Family subdivision for 1 residential lot on 28.08 acres, zoned A1	5/8/13	George Washington
Aquia Towne Center	Final subdivision plat to create 3 commercial lots on 36 acres, zoned B2	5/8/13	Aquia
Fox Chase Commons	Cluster subdivision application for 99 single family residential lots on 9.08 acres, zoned R3	5/6/13	Falmouth
<b>Approvals</b>			
Grouse Point	Technical change to an approved preliminary plan to adjust property lines, eliminate one road and realign another road on 246.39 acres, zoned A1	5/30/13	Hartwood
Stafford Elementary School	Dedication plat for public utilities & storm drainage easements on 15.87 acres, zoned R1	5/24/13	Aquia
Carters Crossing West	Dedication plat for public utilities and ingress/egress & storm drainage easements on 1.64 acres, zoned B2	5/21/13	George Washington
Aquia Auto Mall	Dedication plat for storm drainage, ingress/egress & water easements on 12.75 acres, zoned B2	5/13/13	Aquia
Potomac Run Farm	Boundary line adjustment for 2 residential lots on 40.17 acres, zoned A1	5/10/13	Aquia
Amber Oaks Sec 1	Construction plan for 23 residential lots on 98.45 acres, zoned A1	5/8/13	Hartwood
Parks & Rec Chichester Park	Boundary line adjustment between the park and Stafford High School on 38.725 acres, zoned A1	5/3/13	Falmouth
Stafford Estates Sec 3B	Final subdivision plat for 32 residential lots on 132.47 acres, zoned A1 & M1	5/3/13	Hartwood



## Planning and Zoning Update

SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals</b>			
Embrey Mill Sec 2 Rec Area	Major site plan revision to increase building footprint & revise architectural details	5/29/13	Garrisonville
Quantico Village (formerly Shelton Shop Center Parcel 1C)	Major site plan revision to change the name & revise the building footprint	5/20/13	Rock Hill
<b>Approvals</b>			
Parks & Rec Chichester Park	Major site plan for an access road, parking, ball fields, picnic shelters, concession stand, maintenance yard & pump station on 38.725 acres, zoned A1	5/9/13	Falmouth
Colonial Forge Sec 2, Woodcutters Road 2A	Grading plan for phase 2 road construction in Sec 2 on 41 acres, zoned R3	5/7/13	Hartwood
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals/Approvals</b>			
Desmond, Shawn	Wetlands application to add a roof to an existing dock, zoned R1	Submitted/ approved 5/31/13	Griffis-Widewater
Mountain View Road	Wetlands application for impacts to the stream channel to construct & widen Mountain View Rd	Submitted/ approved 5/31/13	Rock Hill
Decatur Estates	Wetlands application for impacts to wetlands associated with a bio-retention facility for 8 residential lots on 9.47 acres, zoned A2	Submitted/ approved 5/31/13	Griffis-Widewater
Johnson, Barry	Wetlands application to construct a pier on 0.59 acres, zoned A2	Submitted/ approved 5/31/13	Griffis-Widewater
Amber Oaks Sec 1	Wetlands application for impacts to wetlands associated with a 23 residential lot subdivision on 98.45 acres, zoned A1	Approved 5/31/13	Hartwood
Shelton's Run Trail Extension	Wetlands pre-construction notification for impacts associated with trail expansion in Shelton's Run subdivision, zoned R1 & A2	Approved 5/31/13	Rock Hill
Celebrate VA Corp Campus I	Wetlands application associated with original Celebrate VA permit for impacts to stream and wetlands	Approved 5/31/13	Hartwood
Celebrate VA Corp Campus II	Wetlands application associated with original Celebrate VA permit for impacts to stream and wetlands	Approved 5/31/13	Hartwood
Celebrate VA North Del Web	Wetlands application associated with original Celebrate VA permit for impacts to stream and wetlands	Approved 5/31/13	Hartwood
Celebrate VA Golf II	Wetlands application associated with original Celebrate VA permit for impacts to stream and wetlands	Approved 5/31/13	Hartwood



## Planning and Zoning Update

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals/Approvals</b>			
Celebrate VA	Wetlands application associated with original Celebrate VA permit for impacts to stream and wetlands	Approved 5/31/13	Hartwood
Mountain View Road Improvements Phase 2	Wetlands application for an infrastructure plan to improve Mountain View Road	Submitted 5/31/13	Rock Hill
Garrisonville Landing	Wetlands application for impacts to wetlands associated with a subdivision on 92.41 acres, zoned A1	Submitted/ approved 5/29/13	Rock Hill
McLane/Mid Atlantic	Wetlands application for impacts to non-tidal wetlands associated with an expansion of an existing building, on 18.08 acres, zoned M1	Submitted/ approved 5/28/13	George Washington
Garrisonville Landing	Waiver of Sec 22-143a, to record minor subdivision plat, new drainfield and existing home on 8.29 acres, zoned A1	Submitted 5/22/13	Rock Hill
Wells, Fred	Wetlands application to replace a failing bulkhead along Aquia Creek on 3.56 acres, zoned A1	Submitted 5/16/13	Aquia
McLane/Mid Atlantic	Major water quality impact assessment with a waiver to allow encroachment into the CRPA to allow Fire & Rescue access associated with expansion of an existing building, on 18.08 acres, zoned M1	Submitted/ approved 5/21/13	George Washington
Payne & Weimer	Perennial flow evaluation on 27.9 acres, zoned A1	Submitted 5/20/13	George Washington
Garrisonville Landing	Perennial flow evaluation on 8.29 acres, zoned A1	Submitted 5/13/13	Rock Hill
Cannon Run Subdivision	Perennial flow evaluation on 10.2 acres, zoned A1	Submitted 5/9/13	Hartwood
REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals</b>			
Embrey Mill	Proffer amendment to amend flexibility in housing units, signalization requirements & recreational facility	5/28/13	Garrisonville
<b>Approvals</b>			
Leonard Chhuoy	Reclassification from B1, Convenience Commercial & R1, Suburban Residential to B2, Urban Commercial to allow commercial uses on 2.5 acres	5/7/13	Griffis-Widewater



### CONDITIONAL USE PERMITS

ITEM	DESCRIPTION	ACTION
Submittals/Approvals		0

### ORDINANCES

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Referrals</b>			
Lighting	Amend Zoning Ordinance to establish detailed lighting regulations	Referred 5/21/2013	n/a
Micro-breweries	Amend Zoning Ordinance to allow micro-breweries in M-1 zoning district CEDC forwarded to BOS 5/7/13	Referred 5/21/2013	n/a
Drainfields	Amend Zoning and Subdivision Ordinances regarding drainfield requirements CEDC forwarded to BOS 5/7/13.	Referred 6/4/2013	n/a

### LOT GRADING PLANS

ITEM (Subdivision)	DESCRIPTION (# of lots)	APPROVED	ELECTION DISTRICT
Colonial Forge Sec 6b	4 residential lots	5/1/13	Hartwood
Tax Map 39-43B	1 residential lot	5/1/13	Aquia
West Hampton Village	1 residential lot	5/2/13	Griffis-Widewater
Stafford Landing Sec 1	3 residential lots	5/2-5/6/13	Falmouth
Stafford Lakes Village	1 residential lot	5/3/13	Hartwood
Seasons Landing Sec 3	1 residential lot	5/3/13	Aquia
Leeland Station Sec 5B	1 residential lot	5/3/13	Falmouth
Brentsmill Sec 2	1 residential lot	5/3/13	Griffis-Widewater
Grouse Point Sec 2	2 residential lots	5/6-9/13	Hartwood
Celebrate VA North 4C	2 residential lots	5/6/13	Hartwood
Celebrate VA North 3A1	1 residential lot	5/6/13	Hartwood
Stafford Lakes Village Sec 12A	1 residential lot	5/6/13	Hartwood
Stafford Lakes Village Sec 14A	1 residential lot	5/6/13	Hartwood
Stafford Lakes Village Sec 14B	1 residential lot	5/6/13	Hartwood
Boscobel Estates	1 residential lot	5/7/13	Griffis-Widewater
Woodstream Sec 3	12 residential lots	5/7/13	Griffis-Widewater
Southgate Sec 1A	2 residential lots	5/7/13	Falmouth
Colonial Forge Sec 6A	2 residential lots	5/9/13	Hartwood
Colonial Forge Sec 3	1 residential lot	5/9/13	Hartwood
Ruby Glen	1 residential lot	5/10/13	G. Washington
Rolling Hills Sec 1	1 residential lot	5/13/13	Rock Hill
The Glens Sec 3	1 residential lot	5/13/13	Rock Hill
Embrey Mill Sec 1	1 residential lot	5/16/13	Garrisonville
Hills of Aquia Sec 5	1 residential lot	5/16/13	Aquia
Stafford Lakes Village Sec 14B	2 residential lots	5/16/13	Hartwood



## Planning and Zoning Update

Leeland Station Sec 5B	3 residential lots	5/16/13	Falmouth
Brentsmill Sec 3	6 residential lots	5/17/13	Griffis-Widewater
Christy Farm Sec 4	1 residential lot	5/17/13	Hartwood
<b>LOT GRADING PLANS</b>			
<b>ITEM (Subdivision)</b>	<b>DESCRIPTION (# of lots)</b>	<b>APPROVED</b>	<b>ELECTION DISTRICT</b>
Stafford Landing Sec 1	1 residential lot	5/17/13	Falmouth
Brentsmill Sec 3	5 residential lots	5/20-24/13	Griffis-Widewater
The Glens Sec 4	1 residential lot	5/21/13	Rock Hill
Belle Haven Overlook	1 residential lot	5/22/13	Aquia
Stafford Lakes Village Sec 14A	1 residential lot	5/22/13	Hartwood
Colonial Forge Sec 6B	5 residential lots	5/23/13	Hartwood
Tax Map 28-125A	1 residential lot	5/24/13	Rock Hill
Hills of Aquia Sec 5	2 residential lots	5/29/13	Aquia
Hills of Aquia Sec 8	1 residential lot	5/29/13	Aquia
Tax Map 55-60D	1 residential lot	5/29/13	George Washington
Grouse Point Sec 2	1 residential lot	5/29/13	Hartwood
Poplar Estates Sec 1	1 residential lot	5/29/13	Hartwood
Stafford Landing Sec 1	2 residential lots	5/29/13	Falmouth
Colonial Forge Sec 6A	2 residential lots	5/29/13	Hartwood
Moncure Estates Sec 2	3 residential lots	5/29/13	Aquia
Celebrate VA North Sec 4B	1 residential lot	5/29/13	Hartwood
Celebrate VA North Sec 6 & 7	8 residential lots	5/30/13	Hartwood
Brentsmill Sec 2	2 residential lots	5/30/13	Griffis-Widewater
Berea Knolls	1 residential lot	5/30/13	Hartwood
Embrey Mill Sec 1	1 residential lot	5/30/13	Garrisonville
Brentsmill Sec 3	1 residential lot	5/31/13	Griffis-Widewater
Tax Map 25-18G	1 residential lot	5/31/13	Hartwood
Colonial Port Sec 1	1 residential lot	5/31/13	Griffis-Widewater
Stafford Lakes Village Sec 14B	4 residential lots	5/31/13	Hartwood
Fleetwood Farms	1 residential lot	5/31/13	George Washington
<b>Total</b>		<b>104</b>	



## Planning and Zoning Update

ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Zoning Inspections</b>			
Conducted		89	Various
Cited		38	Various
Other		3	Various
<b>Zoning Permits</b>			
Commercial New		8	Various
Commercial Change		42	Various
Residential New		107	Various
Residential Change		106	Various
Signs		12	Various
Daycare		6	Various
Home Occupancy/Home Business		14	Various
Temporary Structure		7	Various
Demo		6	Various
Retaining Walls		3	Various
<b>Zoning Verifications</b>		4	Various
<b>Zoning Determinations</b>		0	
<b>Zoning BZA</b>			
<b>Lot 7, Canterbury Estates</b>	Appeal a Notice of Violation dated December 18, 2012 regarding Section 28-62(f)(1)(a)1, Development Conditions, Section 28-62(g)(1)h and Sec. 28-62(g)(2)f.1., Critical Resource Protection Area (CRPA) Buffer Requirement, for unpermitted land development, zoned A1	Submitted 2/13/13	Aquia
<b>Lot 7, Canterbury Estates</b>	Variance from Section 28-62(f) "Development Conditions" and 28-62(g)(2) "General Performance Criteria", for an existing structure & path to remain CRPA, zoned A1	Submitted 5/13/13	Aquia
<b>Parcel 5, Stafford Lakes Village</b>	Appeal of a Zoning Administrator 's determination to Section 28-349, "Appeals to board generally", regarding a letter dated April 9, 2013 for vested rights on Tax Map 44R Parcel 5 (formally known as Tax Map 44 Parcels 47A, 47B and 47C, zoned B2	Submitted 5/13/13	Hartwood



**Rappahannock Regional  
Solid Waste Management Board**

<b>May 2013 Totals of Road-Side Trash Pick-Up</b>	
<b>Date</b>	<b>Weight (pounds)</b>
May 1-3	6,600
Week of May 6	13,620
Week of May 13	18,780
Week of May 20	12,760
Week of May 27	11,760
<b>TOTAL</b>	<b>63,520</b>

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



### Monthly Call Summary

Total CALLS	2343
Fire Marshal Office Calls	949
Emergency Medical Calls	825
Fire Calls	240
Vehicle Accident Calls	193
Service Calls	114
Other	9
Rescue Calls	13

Non-Emergency Activity	
Training Hours	2611
Pre-Plans of Business/Buildings	19
Public Education Sessions/Students	28 / 214
Community Outreach Sessions	48
Special Project Hours	256

### EMS Summary

Patient Contacts	
Dead at Scene	10
Patient Refusals	168
Transferred to another Unit/POV	1
Transports	674
<b>Total</b>	<b>853</b>

<b>Percent of Patients Transported</b>	<b>79%</b>
----------------------------------------	------------

<b>Return of Spontaneous Circulation (ROSC)</b>	<b>3</b>
-------------------------------------------------	----------

Transports		
Mary Washington Hospital	372	55%
Stafford Hospital	297	44%
Spotsylvania Regional Medical Center	5	1%
<b>TOTAL TRANSPORTS</b>	<b>674</b>	

Helicopter Transports	0
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	May 13	Apr 13	May 12
<b>Call Response</b>	1181	1147	1168
<b>Calls in excess of eight minutes</b>	380	375	346
<b>Response percentage under eight minutes</b>	68%	67%	71%

*Goal: 90% of calls responded to in under eight minutes.*

Calls 8 Mins or Less by First Due				
First Due	May 13	Apr 13	May 12	Goal
Zone 1 - Falmouth	70%	74%	75%	90%
Zone 2 - Stafford	80%	86%	74%	90%
Zone 3 - Widewater	18%	50%	31%	90%
Zone 4 - Mt. View	81%	63%	64%	90%
Zone 5 - Brooke	38%	37%	56%	90%
Zone 6 - Hartwood	45%	54%	70%	90%
Zone 7 - White Oak	47%	57%	56%	90%
Zone 8 - Rockhill	18%	41%	27%	90%
Zone 9 - Aquia	73%	76%	81%	90%
Zone 10 - Potomac Hills	79%	81%	86%	90%
Zone 12 - Berea	68%	67%	70%	90%
Zone 14 - North Stafford	76%	80%	71%	90%

*\* Zones reflect Fire and EMS calls combined*



### Unit Staffing Percentage by Station – May 2013

#### Co1 Falmouth

Unit	Staffing %
Engine 1	98%
<b>Medic 11</b>	100%
Medic 11B	5%
Ambulance 11	0%
Rescue Squad 1	28%
Rescue Squad 1 Cross Staffed	66%

#### Co2 Stafford

Unit	Staffing %
Rescue Engine 2	68%
Engine 2	14%
<b>Medic 2</b>	100%
Truck 2	1%
Truck 2 Cross Staffed	48%

#### Co3 Widewater

Unit	Staffing %
Engine 3	12%
Medic 3	0%
Ambulance 3	0%

#### Co4 Mountain View

Unit	Staffing %
<b>Engine 4</b>	100%
Medic 4	0%
Tower Ladder 4	1%
Tower Ladder 4 Cross Staffed	97%

#### Co5 Brooke

Unit	Staffing %
Engine 5	6%
Rescue Squad 5	0%
Rescue squad 5 Cross Staffed	0%
<b>Medic 5</b>	100%
Medic 5B	0%
Ambulance 5	3%

#### Co6 Hartwood

Unit	Staffing %
Engine 6	38%
<b>Medic 6</b>	100%
Medic 6B	0%
Ambulance 6	1%

#### Co7 White Oak

Unit	Staffing %
Rescue Engine 7	3%
Engine 7	3%

#### Co8 Rockhill

Unit	Staffing %
Engine 8	20%

#### Co9 Aquia

Unit	Staffing %
<b>Engine 9</b>	100%
Medic 9	19%
Ambulance 9	6%

#### Co10 Potomac Hills

Unit	Staffing %
Engine 10	31%
Rescue Squad 10	2%
Rescue Squad 10 Cross Staffed	12%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	0%
<b>Medic 10</b>	100%
Medic 10B	0%
Ambulance 10	3%
Battalion Chief 2	7%

#### Co12 Berea

Unit	Staffing %
<b>Quint 12/Engine 12</b>	100%

#### Co14 North Stafford

Unit	Staffing %
<b>Rescue Engine 14</b>	100%

#### EMS1 Stafford

Unit	Staffing %
Medic 1	4%
Ambulance 1	48%

#### EMS4 Mountain View

Unit	Staffing %
Medic 4B	0%
Ambulance 4	15%

#### EMS7 White Oak

Unit	Staffing %
<b>Medic 7</b>	100%
Medic 7B	0%
Ambulance 7	3%

#### EMS8 Rockhill

Unit	Staffing %
Medic 8	16%
Ambulance 8	7%

#### Legend

**Career Units**





This report summarizes the activities of the Stafford Sheriff's Office through May 2013. The charts compare data year-to-date through May 2013 vs. year-to-date through May 2012. Below are highlights.

### *Crime Distribution*

Crime	2013	2012	% Change
Property Crime	53.4%	56.4%	-3.0%
Narcotics Violations	21.1%	20.4%	0.7%
Fraud Crimes	19.3%	16.9%	2.4%
Crimes Against Persons	6.3%	6.3%	0.0%

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

### *Major Crimes Summary*

Crime	2013	2012	% Change
All Reported Crimes	4,818	4,872	-1.1%
Major Crimes	1,711	1,891	-9.5%
% of All Reported Crimes That are Major Crimes	35.5%	38.8%	-3.3%

### *Crimes Against Persons*

Crime	2013	2012	% Change
Kidnapping/Abduction	11	10	10.0%
Robbery	11	16	-31.3%
Homicide	2	0	200%
Rape	12	13	-7.7%
Aggravated Assault	42	42	0.0%



Below is a summary of how the categories compared year-to-year through May 2013 vs. year-to-date through May 2012

*Crimes Against Property*

<b>Crime</b>	<b>2013</b>	<b>2012</b>	<b>% Change</b>
Motor Vehicle Theft	31	44	-29.5%
Burglary	71	99	-28.3%
Larceny	811	923	-12.1%
Fraud/Financial	330	320	3.1%

*Misc*

<b>Activity</b>	<b>2013</b>	<b>2012</b>	<b>Change</b>
Crime Rate per 100 Residents	2.04	2.27	-0.23
Concealed Weapons Permits and Federal Licenses	1,704	868	96.3%
Criminal Arrest	2,621	2,716	-3.5%
DUI Arrests	189	187	1.1%
Citations	4,446	3,917	13.5%
Deputies Assaulted	5	7	-28.6%
Calls for Service	29,230	30,183	-3.2%



Below is a summary of how the categories compared year-to-year through May 2013 vs. year-to-date through May 2012

### *Animal Control*

<b>Activity</b>	<b>2013</b>	<b>2012</b>	<b>% Change</b>
Dogs Picked Up	251	292	-14.0%
Dogs Turned In	177	214	-17.3%
Dog Adoptions	123	138	-10.9%
Cats Turned In	345	426	-19.0%
Cat Adoptions	82	88	-6.8%
Dogs Euthanized	93	113	-17.7%
Cats Euthanized	172	247	-30.4%

### *Courts*

<b>Activity</b>	<b>2013</b>	<b>2012</b>	<b>% Change</b>
Evictions	257	299	-14.0%
Out-of-State Prisoner Extraditions	35	41	-14.6%

### *Communications*

<b>Activity</b>	<b>2013</b>	<b>2012</b>	<b>% Change</b>
ECC Call Volume	122,345	126,652	-3.4%
Total Law Enforcement CAD Incidents Processed	60,581	61,734	-1.9%
Total Fire and Rescue CAD Incidents Processed	8,125	10,228	-20.6%
ECC Auxiliary/Support CAD Events - Utility	912	827	10.3%
ECC Auxiliary/Support CAD Events - Animal Control	1,127	999	12.8%
ECC Auxiliary/Support CAD Events - Control Burns	2,386	2,360	1.1%



<b>May 2013</b>			
<b>Fund</b>	<b>Full-Time Funded Positions</b>	<b>Vacancies</b>	<b>Vacancy Rate</b>
General Government Public Safety	343	8	2.3%
General Government Non Public Safety	328	14	4.3%
General Government Total	671	22	3.3%
Utilities	139	5	3.6%
<b>Total</b>	<b>810</b>	<b>27</b>	<b>3.3%</b>

<b>Turnover Rate</b>					
	2013	2012		2013	2012
January	0.1%	0.7%	July		0.9%
February	0.4%	0.7%	August		0.9%
March	0.5%	0.7%	September		0.4%
April	1.0%	1.4%	October		0.9%
May	0.9%	0.8%	November		1.0%
June		0.8%	December		1.0%

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

	MAY 2013	MAY 2012	% CHANGE
Number of Child Protective Services (CPS) Complaints Investigated	65	57	14.0%
Number of Children in Foster Care	52	46	13.0%
Number of Children Receiving Child Day Care Assistance	384	365	5.2%
Private Day School Placements	64	55	16.4%
Public Day School Placements	27	32	-15.6%
Residential Placements Excluding Foster Care Children	20	20	0.0%
Residential Placements Total	27	28	-3.6%
Number of Families Served by Family Assessment and Planning Team	21	14	50.0%
Number of Active/Ongoing Public Assistance	10,015	9,483	5.6%
Number of New Applications for Public Assistance	770	637	20.9%
Number of Food Stamp Households Served	4,093	3,819	7.2%
Value of Food Stamp Benefits Issued	\$1,330,899.00	\$1,266,175.00	5.1%



The May 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 currently full. Average water sales for May totaled 7.0 million gallons per day (mgd) – a 5.4% decrease over sales in May 2012. During the same period, the number of active accounts increased by 2.1% to 33,194.
3. Remaining Water and Wastewater Treatment Capacity:

➤ Smith Lake WTF:	5,608 EDUs
➤ Abel Lake WTF:	<u>1,242</u> EDUs
	6,850 EDUs
➤ Aquia WWTF:	13,294 EDUs
➤ Little Falls Run WWTF:	<u>12,855</u> EDUs
	26,149 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	Site infrastructure, under-slab works, and foundation construction is mostly complete. Construction of finished water storage tank is complete. Concrete clarifiers construction is nearly complete as well as most of the concrete structures. All structural slabs have been placed. Building envelope steel has begun.



PROJECT	Rocky Pen Run Dam & 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	\$47M
Completion Date of Design Phase	August 2011
Current Projected Completion Date of Project	Fall 2013
Recent Activity	<p><b>Dam:</b> Embankment is nearly 100 percent complete. Spillway labyrinth wall construction is complete. Spillway chute excavation is complete. Chute and stilling basin construction is approximately 60 percent complete. Pump station construction is approximately 40 percent complete. Reservoir clearing contract work is underway and is approximately 65 percent complete.</p> <p><b>Rocky Run Road:</b> Abandonment process is underway. Plans for roadway termini are complete and approved. Abandonment/closure to occur very late 2013 to early 2014.</p>



<b>PROJECT</b>	<b>Falls Run Sewer Interceptor Replacement (Phase 1)</b>
Description	13,000 feet of 42", 36", 30", 15", and 8" gravity sewer from the Falls Run Pump Station to the west side of I-95. Includes installation of 400 linear feet of steel casing under I-95, installation of 67 new precast manholes, and a new grinder vault at the pump station.
Project Budget Amount	\$6,798,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	April 2014
Recent Activity	2,800 LF of sewer pipe has been installed. Rock blasting activities were completed at the end of May. Site work is in progress at the Falls Run Pump Station. A 5,000 linear foot pump around on the upper stretch of the project is in continuous operation. Submittals for the grinder vault were reviewed and approved by the engineer.
<b>PROJECT</b>	<b>Falls Run Pump Station Odor Control System</b>
Description	Installation of biological gas-phase odor control system, piping, electrical, and instrumentation upgrades needed to eliminate chronic odor issues in the Falmouth Bottom area associated with the pump station
Project Budget Amount	\$712,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	February 2014
Recent Activity	Notice to proceed was issued on January 7, 2013 for this project. Installation is currently scheduled for late fall 2013. Substantial completion is scheduled for February 2014. The contractor has resubmitted amended shop drawings for review. This is a long lead time order item, with approximately six months from order to delivery of the unit. The submittals were not approved as of this report.



<b>PROJECT</b>	<b>Celebrate Virginia Water Tank</b>
Description	Construction of a one million gallon 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	\$2.5M
Completion Date of Design Phase	July 2011
Current Projected Completion Date of Project	2014
Recent Activity	Utilities is in the process of acquiring a permanent easement on the property. Subdivision plat approved. County will acquire property at a later date. Construction should begin late summer 2013. 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	\$1.35M
Completion Date of Design Phase	June 2011
Current Projected Completion Date of Project	To be determined
Recent Activity	A major portion of Wyche Road will eventually become a restricted interstate highway area. VDOT has informed the county that they will not allow waterline construction in the area. At this point, the project is on hold pending VDOT's proposal for substitute water lines. Project design is complete. Easement plats are complete. Approved plans have been received from Planning. Easement deeds have been prepared by the County Attorney's office. Ownership of one parcel is in question and title research is continuing. Minor revision to accommodate VDOT's I-95/ U.S. Route 630 Interchange are complete. Easement acquisition has been halted.



PROJECT	Route 1 North Sewer Line
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	\$4.15M
Completion Date of Design Phase	To Be Determined
Current Projected Completion Date of Project	To Be Determined
Recent Activity	Follow up letters were sent to property owners for access to survey. Survey work is expected in June. Revised sewer modeling will be done to verify the size of the sewer pipe.
PROJECT	North Stafford Industrial Park Pump Station Replacement
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	\$750,000
Completion Date of Design Phase	December 2011
Current Projected Completion Date of Project	July 2013
Recent Activity	Electrical work is in progress. Electrical work completion and pump testing and approval is required prior to demolition of existing wet well and final site work. Project finalization is likely to go through early July 2013, based on the contractor's current progress.



## UTILITIES ENTERPRISE FUND

May 2013

	Current Month	Fiscal Year To Date		% Change	FY 13 Budget
		FY 13	FY 12		
<b>A. No. of Active Accounts:</b>	33,194	33,194	32,523	2.1%	33,252
<b>B. Availability Applications:</b>					
<b>1. Water - Total</b>	92	677	462	47%	---
<b>Paid *</b>	94	645	401	61%	---
<b>Paid EDUs **</b>	94.0	676.0	432.5	56%	525
<b>Revenue</b>	\$640,375	\$4,607,538	\$2,950,326	56%	\$3,450,000
<b>2. Sewer - Total</b>	87	633	392	61%	---
<b>Paid *</b>	90	638	374	71%	---
<b>Paid EDUs **</b>	90.0	670.0	401.0	67%	475
<b>Revenue</b>	\$306,150	\$2,311,080	\$1,381,950	67%	\$2,607,000

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

\*\* equivalent dwelling units

## UTILITY PLANT OPERATIONS

### A. WATER

1. Total Volume (MG):	290.2	3,069.0	3,065.1	0%	3,986
2. Sales (MG):	217.2	2,532.3	2,515.9	1%	3,072
3. Cost per 1000 Gal.:	\$1.06	\$1.09	\$1.04	5%	\$1.21

### B. WASTEWATER

#### 1. Little Falls Run Facility:

(a) Volume Treated (MG):	98.4	979.5	1,228.7	-20%	1,307
(b) Cost per 1,000 Gal.	\$1.58	\$1.63	\$1.24	31%	\$1.49

#### 2. Aquia AWT Facility:

(a) Volume Treated (MG):	161.4	1,586.5	1,936.8	-18%	2,085
(b) Cost per 1,000 Gal.	\$1.16	\$1.28	\$0.97	32%	\$1.32



DATE	PUBLICATION	HEADLINE
5/1/13	Stafford Sun	Stafford Civil War Park Opens
5/1/13	Stafford Sun	Tour Crow's Nest May 11
5/1/13	Stafford Sun	Rocky Run Has New Principal
5/1/13	Stafford Sun	Head Start Short of Money Next Year
5/3/13	Free Lance-Star	Head of Stafford's Special Problems Unit Has Special Relationship with Residents
5/5/13	Free Lance-Star	Soldiers' Harrowing Tales Shared at Park
5/5/13	Free Lance-Star	Median Clearing Continues Along Interstate 95 in Stafford County
5/6/13	Free Lance-Star	New School Debate Centers on Fields
5/6/13	Free Lance-Star	Spots Remain Available for Crow's Nest Hike
5/6/13	VA Fire News	Stafford County Fire-Rescue Recruits Graduate
5/8/13	Free Lance-Star	Celebrate North Project Alive
5/8/13	Free Lance-Star	Teacher Raises in Stafford in Doubt
5/8/13	Stafford Sun	Crow's Nest Tour Planned Saturday
5/8/13	Free Lance-Star	Stafford Development Draws State Penalty
5/8/13	Free Lance-Star	At 93, Stafford Library Volunteer Is too Busy to Feel Old
5/8/13	Stafford Sun	Silver Companies Sells Property at Quantico Corporate Center
5/8/13	Stafford Sun	Stafford Supervisors Defer Ordinance Changes to Celebrate Virginia North
5/9/13	Free Lance-Star	Microbrewery Planned in Stafford County
5/10/13	Free Lance-Star	Budget Options Discussed for Stafford Schools
5/10/13	Free Lance-Star	Stafford EDA Gets Update on Key County Projects
5/10/13	Stafford Sun	Stafford Hospital Recognized with Leadership Award
5/11/13	Free Lance-Star	Project Paved with Love, Loss
5/14/13	Free Lance-Star	Students Help Design Armed Services Memorial
5/14/13	Fort Mill Times	Two WRIT Properties First to Achieve LEED ED in Stafford County, VA
5/15/13	Free Lance-Star	Stafford Schools Chief Submits Resignation
5/15/13	Stafford Sun	Stafford Schools Superintendent Resigns



DATE	PUBLICATION	HEADLINE
5/15/13	PotomacLocal.com	Schools Superintendent Bridges Resigns, Headed Back to North Carolina
5/15/13	Free Lance-Star	Stafford Board Tackles Budget
5/15/13	Free Lance-Star	Big Budgets Get a Boost
5/15/13	Stafford Sun	Stafford Students Win in Competition
5/15/13	Stafford Sun	Stafford Supervisors Defer Ordinance Changes at Celebrate Virginia North
5/15/13	Stafford Sun	Hampton Oaks Elementary School Has Teacher, Principal of the Year
5/15/13	Stafford Sun	Mental Health Symposium Set for Stafford Hospital
5/15/13	Stafford Sun	Airport Terminal Construction Underway
5/15/13	PotomacLocal.com	Support for Transportation Reform Yields \$286 Million in Improvements in Stafford County
5/15/13	PotomacLocal.com	Aquia Scouts Help Plant Trees Along I-95 for Express Lanes Project
5/15/13	PotomacLocal.com	Quantico Office Buildings LEED Certified
5/16/13	Free Lance-Star	Distance from Family too Much for Bridges
5/16/13	Free Lance-Star	History, Barbecue Mix Saturday in Falmouth
5/17/13	InsideNova.com	Crash Closes I-95 South in Stafford
5/17/13	WTOP	I-95 Southbound Closed for Hazmat Spill in VA
5/17/13	Times-Dispatch	Hazmat Crash Closes Southbound I-95 in Stafford
5/17/13	WTOP	I-95 Southbound Reopens After Hazmat Spill
5/20/13	Free Lance-Star	Time for Change at Ferry Farm
5/20/13	Free Lance-Star	Get Details on U.S. 17 Widening Project
5/21/13	Free Lance-Star	Stafford Teachers Will Get Raises
5/21/13	Free Lance-Star	Expansion of Garrisonville Commuter Lot Begins
5/21/13	Free Lance-Star	Stafford County Approves Impact Fees for Roads
5/22/13	Free Lance-Star	Stafford Delays Crucible Hearing
5/22/13	Free Lance-Star	Ferry Farm Change Put Off to June
5/22/13	Free Lance-Star	Murphy Oil Gets OK to Open on Route 3
5/22/13	Free Lance-Star	Kids Break Ground at New Stafford Baseball Complex
5/22/13	Stafford Sun	County, Quantico Base to Hold Public Planning Meeting





**Social Media – May 17, 2013 Through June 13, 2013**



Facebook – **1,019** likes or people following our page. In the last month we gained **33** new followers. Total Facebook users reached for the month was 20,211.

Date	Top Posts	Reach*	Re-Posts**
4/26/13	"I-95 southbound is shut down at Mile marker 133.2..."	2,483	20
4/19/13	"Caution - all three lanes of southbound I-95 are shut down..."	1,766	14
4/22/13	"In 2009, Stafford County voters approved the Parks and Recreation Bond Referendum...Chichester Park Groundbreaking."	1,587	4
5/3/13	"I95 southbound left lane shut down..."	1,048	2

\*Reach - The number of people to see a post.

\*\*Re-Post – The number of people who re-posted your information on their page.



Twitter – **1,116** people following our page. In the last month, we gained **31** new followers.

**Statistics**

A "tweet" is a post or blog that goes out via the computer or by cell phone. From May 17 through June 13, we tweeted 128 tweets.

35 people re-tweeted our tweets regarding press releases, meetings, cancellations, and school closings.

13 people mentioned #staffordvagov in their personal tweets.



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.

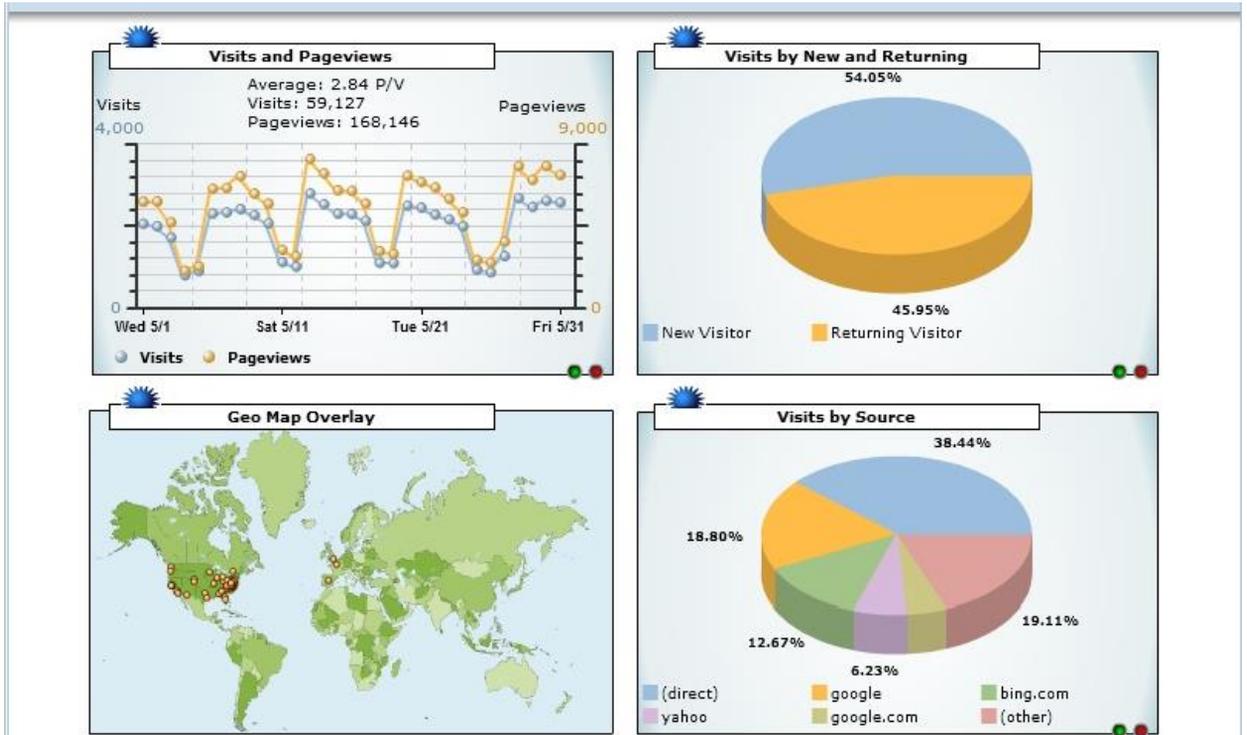


<b>May 2013 Customer Inquiries handled by Citizens Assistance Staff</b>	
Total Number of Phone Calls Handled	1007
Live Help Chats*	84
Citizen Tracker Requests Handled via County Website	20
Citizens Assisted at the Administration Center Desk in Lobby	1511
Total Number of Visitors to Administration Center	4676
Citizens Assisted at the Judicial Center Desk in the Courthouse	1678
Total Number of Volunteer Hours**	1364

\* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 84 Live Help requests, 65 were live chats in which the user and staff member exchanged information through instant messaging, and 19 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 **\$824,924.00** in full-time staff costs (with benefits), and a savings of **\$660,040.00** 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.





	Page Titles	Visits	Pageviews	Avg Time
1.	Stafford County, VA - Official Website	31,765	56,525	00:01:17
2.	Stafford County, VA - Official Website - Bill Payment	11,793	17,144	00:02:17
3.	Stafford County, VA - Official Website - GIS	5,939	15,501	00:02:01
4.	Stafford County, VA - Official Website - NeoGov	3,598	6,650	00:05:15
5.	Stafford County, VA - Official Website - Real Estate	2,268	3,886	00:11:53
6.	Stafford County, VA - Official Website - Jobs Available	2,034	8,602	00:00:44
7.	Stafford County, VA - Official Website - Education	1,964	2,395	00:02:40
8.	Stafford County, VA - Official Website - Treasurer	1,037	8,354	00:00:35
9.	Stafford County, VA - Official Website - Board of Supervisors	976	2,126	00:01:38
10.	Stafford County, VA - Official Website - Landfill & Recycling	531	760	00:02:05



## Information Technology

### Project and Help Desk Work Orders Worked On In May 2013

Animal Control	1	0.16%
Board of Supervisors	9	1.42%
Public Works - Code Administration	60	9.46%
Circuit Court	13	2.05%
Commissioner of the Revenue	13	2.05%
Commonwealth's Attorney	18	2.84%
Cooperative Extension	3	0.47%
County Administration	46	7.26%
County Attorney	11	1.74%
Economic Development	24	3.79%
Finance/Budget/Purchasing	35	5.52%
Fire & Rescue	52	8.20%
General District Court	5	0.79%
Human Resources	15	2.37%
Information Technology	52	8.20%
Regional Landfill	7	1.10%
Planning and Zoning	50	7.89%
Parks & Rec - Community Facilities	56	8.83%
Recycling	9	1.42%
Schools	9	1.42%
Sheriff	38	5.99%
Social Services	18	2.84%
Treasurer	24	3.79%
Utilites	65	10.25%
Voter Registration	1	0.16%
<b>Totals</b>	<b>634</b>	<b>100%</b>

Documents Scanned	
Circuit Court	115
Commonwealth's Attorney	160
Planning	181
Public Works	2852
Purchasing	14
Sheriff	2342
Utilities	1489

GIS Map Requests	
Internal/External Map Request	62
Walk-Ins	24
Map Sales	8

