

BOARD OF SUPERVISORS

MONTHLY STATISTICAL REPORT

September 2013



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Special Events



Opening of Route 17 Panera Bread and Bakery
Supervisor Bob Thomas, George Washington District, welcomes the new Route 17 Panera Bread and Bakery. The opening of the restaurant brings 61 new jobs to Stafford County.



National Association of Counties (NACo) Award Presentation to the 311 Center
Chairman of the Board of Supervisors Susan Stimpson, Falmouth District, reads the wording from the national award won by the 311 Center. Jeff Shover and Stephanie Priddy represent the 311 staff.



Presentation to County staff of the 31st consecutive Government Finance Officers Association (GFOA) certificate for Achievement for Excellence in Financial Reporting for the 2012 Comprehensive Annual Financial Report (CAFR)

Pictured (L to R) Chairman of the Board of Supervisors Susan Stimpson, Falmouth District, Mickey Kwiatkowski, Carol Atkinson, Shelley Carmichael, and Maria Perrotte



September 11 Commemoration Ceremony
Sheriff Charlie Jett welcomes visitors and speaks about the those who lost their lives on September 11 and its effects on Stafford County. Fire Chief Mark Lockhart, and Lt. Gen. Ron Christmas (USMC-Ret.) stand to the left. Per firefighter tradition, firefighter/EMT Tim Felix rang a bell to mark a mission completed.



To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: September Monthly Statistical Report

Date: September 12, 2013

A few notes about this month's report:

- Stafford's 311 Center won a national award for providing a new service with limited resources. Please see page 2 for more information.
- If you're interested in seeing where the County stands financially, please see page 6 for a general summary and pages 7 and 8 for an itemized narrative.
- Progress on new parks may be viewed on pages 13 and 14.
- View pages 15 and 16 to find out more about improvements to our roads designed to make them safer for drivers.
- For information on housing starts, look at the statistics on pages 22 and 23.

Please let me know if you have any questions.



Service Excellence

What Our Customers Are Saying About Us

Grandmother Appreciates Park

A grandmother emailed staff at Parks, Recreation and Community Services to compliment them and Stafford County on Curtis Park. She had been dropping her grandson off for skateboard camp and had a chance to observe the park. She is a resident of Fairfax County and was very impressed. She wrote, “the ground and facilities are spotless and manicured and everyone beginning with you (Di Selby), my first contact person when I registered Nikolas, are friendly, well-informed and extremely helpful.”

Camp Kids, Counselors Impress Hostess

PRCF camp kids went on an awesome field trip this summer to Tamarack Stables Rivers Edge horse farm. The owner of the farm, Lo Majewski, has been training and having summer boot camps for kids since the 1960s. Ms. Majewski, also known as Granny Lo, paid a compliment to the children and the counselors. She told PRCF’s Di Selby that she was impressed with the children and how well behaved they were, as well as how the counselors spoke to the children.

FABA Praises Public Works

Ann Mitchell of the Fredericksburg Area Builders Association sang the praises of David Weaver of Public Works in an email. Ms. Mitchell wrote that David is “the most accommodating and helpful plan reviewer I have ever met in all my years of permitting.” Ms. Mitchell was referring to permits for the Liberty II Condo projects.

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.



Planning and Zoning Assistance Appreciated

John Harbin and Amber Forestier of Planning and Zoning received a pat on the back from developer Alex McCallister for their work on Sedgwick Crossing. Mr. McCallister wrote in an email that he appreciated John and Amber's time in meeting with him and his associates regarding flow determination at the project. He wrote, "John Harbin's efforts in making several site visits to Sedgwick Crossing truly shows me how hard he works to represent Stafford County." Mr. McCallister thanked the Planning and Zoning Department for their hard work and efforts in helping the public, as well as builders and developers.

Business Thanks Public Works

Panera Bread and Bakery opened on Route 17 in late August. Construction on the store started a mere four months earlier, on April 29, and finished four days early! Frank Paison, of Groom Construction, Inc. (the builder), gives high praise to Stafford's Public Works Department. In an email to County Administrator Anthony Romanello, Paison cites the extraordinary efforts of Public Works staff in helping them beat their opening date. Paison pointed out that it rained 31 days of the first 12 weeks of the project. He singled Cary Jamison, John Schaffer and William Deane out as "true professionals and a credit to Stafford County." He gave special thanks to Brenda Schulte from the Community Development Services Center for her extra efforts in helping him secure a certificate of occupancy.

Festival Coordinator Gives High Marks to PRCF

The coordinator of the Heritage Festival, Roberta Gold, thanked Stafford County for its support of the festival. Ms. Gold wrote that the festival at Pratt Park would not have happened without the wonderful PRCF staff who readied the park and dedicated themselves to making the fireworks show a success. She singled out PRCF's Camilla Shover and Teresa Taylor as "incredible workers," describing their dedication as admirable and much appreciated. On behalf of the festival, Ms. Gold thanked Stafford County for making the event possible.



Financial Report to the Community

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*

Savings and Efficiencies

Fredericksburg Regional Transit (FRED) has received a Federal grant of \$2.3 million from the Federal Transit Administration (FTA) under the "Urbanized Area Formula Grant Program." The funds are an increase of \$1.3 million over FY13's allocation. The grant allows FRED to reduce the local share required from Stafford and Spotsylvania counties, the City of Fredericksburg, and the University of Mary Washington. FRED originally requested \$526,588 from Stafford for FY14, which was approved as part of the County's FY14 Budget. With the grant, the contribution has been reduced to \$81,446, a savings of \$445,142.

Sign of the Times

The County continues building upon its strong financial performance. In keeping with the Board's goal of fiscal responsibility, preliminary FY13 results show revenues exceeding the budget and expenditures below budget. The annual audit is underway and final results will be reported in December.

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.



In the Pipeline... Projects Coming to You

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 - Complete
- 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**
- Trailblazing Signs

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**

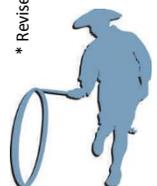


Finance – Revenues and Expenditures

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

	Expenditures		%	Revenue		%
	Revised Budget *	Actual		Budget	Actual	
General Government:						
Board of Supervisors	\$ 615,243	\$ 63,467	10.3%	\$ -	\$ -	
Central Rapp Regional Library	4,813,859	1,203,465	25.0%	37,000		Exp includes annual VACO membership; meeting broadcast svcs
Commissioner of Revenue	2,588,833	139,993	5.4%	252,700		Exp includes 1st qtr approp to Regional Library
Commonwealth Attorney	2,810,385	181,841	6.5%	1,185,700		1-month lag in receipt State Comp Bd reimbursements
Comprehensive Services Act	5,089,619	43,949	0.9%	2,587,245	716	0.0%
Cooperative Extension	163,657	4,359	2.7%			1-month lag in receipt State Comp Bd reimbursements;
Corrections	7,932,672	2,340,720	29.5%	467,800	111,878	23.9%
County Administration	1,037,206	70,288	6.8%			Exp includes 1st qtr approp to Regional Jail/Juv Ctr plus debt svc;
County Attorney	1,206,742	52,696	4.4%			Rev includes qtrly PILOT, VICCA and Jail admission fees
Courts	1,831,241	95,603	5.2%	1,454,700	8	0.0%
Econ Devel & Legislative Affairs	894,771	50,573	5.7%			1-month lag in receipt State Comp Bd reimbursements
Finance and Budget	1,495,791	122,855	8.2%			
Fire and Rescue	14,433,477	970,548	6.7%	2,340,000	29,750	1.3%
Human Resources	399,436	32,410	8.1%			2-month lag in receipt of ambulance transport fees, other rev is insi
Information Technology	2,072,038	241,870	11.7%	16,400	494	3.0%
Non-Departmental	2,097,915	669,028	31.9%			Exp includes annual maint and security contracts; Rev is GIS maps a
Parks, Recreation & Comm Facilities	10,974,395	619,621	5.6%	2,000,900	244,622	12.2%
Partner Agencies	1,527,623	614,028	40.2%	30,000	3,825	12.8%
Planning and Zoning	2,519,655	189,395	7.5%	1,466,200	136,923	9.3%
Public Works	4,097,229	264,390	6.5%	2,750,300	357,905	13.0%
Registrar and Electoral Board	436,630	23,526	5.4%	68,500		0.0%
Sheriff	23,406,807	1,448,740	6.2%	7,036,506	7,497	0.1%
Social Services	6,401,946	366,467	5.7%	4,983,800	21,880	0.4%
Treasurer	1,881,754	109,867	5.8%	477,400	11,517	2.4%
Total General Government	100,728,924	9,919,699	9.8%	27,155,151	927,015	3.4%

* Revised budget amount includes encumbrances and commitments carried forward from FY13, additional appropriations approved by the Board of Supervisors, and miscellaneous grants



Finance – Revenues and Expenditures

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

	Expenditures		Revenue		%	%
	Revised Budget *	Actual	Budget	Actual		
Capital Outlay	\$ 4,253,302	\$ 50,825	\$ 252,000	\$ 14,060	1.2%	5.6%
Debt Service	11,119,790	2,343,370			21.1%	
Transfers to Other Funds	3,400,000	3,400,000	500,000	-	100.0%	
Total County	119,502,016	15,713,894	27,907,151	941,075	13.1%	3.4%
Local School Funding:						
Operations	104,098,575				0.0%	
Debt Service	24,729,510	21,028,579			85.0%	
Construction	2,097,000	-			0.0%	
Total Local School Funding	130,925,085	21,028,579			16.1%	
Total	\$ 250,427,101	\$ 36,742,473	27,907,151	941,075	14.7%	3.4%
General Revenue:						
Real Estate Taxes			145,371,700		0.0%	Taxes due Dec & June
Personal Property Taxes			32,886,500		0.0%	Taxes due Dec & June
Penalties and Interest			2,030,500	71,722	3.5%	Assessed when delinquency is paid
Sales Tax			11,345,000		0.0%	2-month lag in receipt of State funds
Consumer Utility Tax			7,778,400	1,197	0.0%	2-month lag in receipt of State funds for communications taxes, also includes consumer electric/gas and PEG fees
Motor Vehicle Licenses			2,245,000	6,352	0.3%	vehicle license fees due with June pers prop taxes
Bank Stock Taxes			355,000		0.0%	revenue received May/June based on previous year local deposits
Recordation and Property Transfers			2,741,000		0.0%	1-month lag in reporting from Clerk of Court
Meals Taxes			6,340,000	787	0.0%	lag due to accrual of meals tax revenue
Other Local Taxes			41,800	264	0.6%	short-term rental taxes due quarterly
Use of Money and Property			15,800	1,250	7.9%	1-month lag in receipt; also includes disbursement of interest on developer securities
Other Local Revenue			1,978,900	36,067	1.8%	receipts for misc on-demand items
Intergovt Non-Categorical			12,905,800	-		receipts due in August, Nov, and June
Total General Revenues			225,985,400	117,639	0.1%	
Total General Fund	\$ 250,427,101	\$ 36,742,473	253,892,551	\$ 1,058,714	0.4%	percent of revenue excluding use of Fund Balance
			7,221,088			Fund Balance used for encumbrance/commitment rollovers
			\$ 261,113,639			

Principal & interest 2006 Lease Revenue Bonds and Commun Syst
Economic Development Land purchase - acquire QCC property

VPSA Bonds principal and interest



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:

- Located at the corner of U.S. Route 610 and Prosperity Lane, Stafford Corner may become the latest addition to the Stafford Marketplace on U.S. Route 610. The Departments of Economic Development and Tourism and Planning and Zoning have met with Parris Phelps, representing Stafford Corner, and have discussed the construction of the new project and prospective tenants. **(Issue 2a, 2c & 9a)**
- Oshkosh Defense in Stafford met with Economic Development staff to share updates on recent business activity. Oshkosh is a medium and heavy truck supplier developing specialized equipment for the armed forces. Their Mine Resistant Ambush Protected vehicle was part of the fastest "ramp-up" since World War II. During the selection process, Oshkosh demonstrated this vehicle's capabilities to military representatives on land owned by the Stafford County Economic Development Authority. The U.S. Marine Corps has selected Oshkosh Defense to deliver its new fleet of P-19 Replacement Aircraft Rescue and Fire Fighting (ARFF) vehicles. The Oshkosh P-19R will be the Marines' first-response vehicle in aircraft fire emergencies at military bases and expeditionary airfields. This vehicle will be on display at the Modern Day Marine Expo scheduled for September 24-26 at Marine Corps Base Quantico. **(Issues 3c, 6b, 7b, 9a, 10a & 10b)**
- The Federal Highway Administration has completed work on a preliminary engineering study to widen US Route 1 in the Boswell's Corner Redevelopment Area. This study was paid for by a grant from the Department of Defense to the Quantico Growth Management Committee, created by Prince William and Stafford Counties to coordinate the 2005 Base Realignment and Closure (BRAC) Commission's redeployments. Stafford serves as the fiscal agent for the grant. This study will be presented to the Board in October and the Virginia Department of Transportation will continue work with the next phase of the project. **(Issue 5)**
- The Federal Highway Administration has started work on the construction of improvements to the intersection of US Route 1 and Telegraph Road in the Boswell's Corner Redevelopment Area. BRAC redeployments created sufficient additional traffic through this intersection to warrant improvements which will be fully funded by Federal sources. Current estimates indicate the improvements will cost around \$4 million. **(Issue 5)**
- Economic Development staff also continues to reach out to property owners within the Interstate 95/Courthouse Road interchange area within the Courthouse Redevelopment Area. Staff has met with several property and business owners to help them understand the impacts of the redesign of the interchange on their properties. Staff is also working on a draft conceptual development plan for the area bounded by Courthouse Road, Jefferson Davis Highway and Hospital Center Boulevard. Once drafted, staff plans to meet with affected land owners to seek their thoughts and suggestions on ways to move the Redevelopment vision forward. **(Issue 5)**



Economic Development 10-Point Plan Update

- Economic Development staff also continues to work with property owners with vacant residential structures on commercial parcels along Warrenton Road in the Southern Gateway Redevelopment Area. Staff has 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. Plans are underway to meet collectively with affected land owners over the next few weeks. **(Issue 5)**
- Economic Development staff met with Virginia Economic Development Partnership representatives at the McLean Hilton as they launched the Virginia “Going Global” Initiative. This new program leverages Federal funding to mitigate the impact of defense spending cuts on Virginia’s economy. Between July 1, 2013 and June 30, 2014, \$1.5 million will be available to help Virginia’s defense-related companies diversify into new international markets. Staff is coordinating meetings and workshops to create new opportunities for our existing defense firms. **(Issues 7b, 7c, 9c & 10a)**
- Senator Tim Kaine addressed the Fredericksburg Chamber of Commerce’s Military Affairs council dinner. The discussed sequestration and budget issues faced by Congress. **(Issues 7b, 7c, 9c & 10b)**
- The Virginia Economic Development Association provided Department members with a new webinar on “Education and Workforce Development.” Participants learned how Virginia’s education and workforce training system is preparing the emerging, incumbent, and displaced workforce for employment throughout the Commonwealth. The webinar reviewed how the Commonwealth is aligning education and training programs with the needs of business and industry as well as how Virginia’s Department of Education, Virginia’s Community Colleges, Virginia Employment Commission and other agencies have partnered to develop, track and assess metrics and outcomes that are meaningful to economic development. **(Issues 7b, 7c, 9c & 10a)**

Tourism:

- Planning for fall events continues. *Churches Remember, Yankees in Falmouth, Grapes & Grains, October Wine Month*, and other activities promoted by Tourism staff, will take place throughout the late summer and early fall.
- In order to promote our tourism attractions further, **B101.5** and Stafford Tourism will promote contests and giveaways on **B101.5** that feature a different restaurant, golf course, winery, etc. each week. For more details visit <http://b1015.com/pages/17174496>
- Tourism staff also coordinates a bi-monthly interview on WFVA 1230 AM to promote special events or seasonal activities. In August, Vanessa Griffin with the Farmer’s Market at Stafford Hospital and the opening of the Riverside Theater’s newest show *Les Miserables* were featured.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Chichester Park
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. Notice to Proceed was issued May 20. Erosion and Sedimentation controls installation is complete. The water line has been installed on school property the week of July 8. Clearing of the site is complete. Grubbing of stumps and grinding into mulch is underway. The construction sign and security gate have been installed. The first of the two permanent culverts under the entrance road is being installed.



Compaction of fill in future parking area



Entrance road culvert pipe Installation



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Curtis Park Pool
Description	Renovate the existing outdoor pool
Project Budget Amount	\$1,500,000
Completion Date of Construction Phase	May 2014
Current Projected Completion Date of Project	May 2014
Recent Activity	The Board approved the construction contract award at their July 2 meeting. The pre-construction meeting was held July 31. The notice to proceed was issued on August 5. Shop drawings for the pool gutter were received from the contractor August 23. An on-site meeting was held with contractor at the pool on August 23 rd to coordinate project commencement. Pool closed on September 7. Pool to be pumped out and contractor to begin work September 9.
PROJECT	Park at Embrey Mill
Description	Rectangular athletic field complex
Project Budget Amount	\$11,780,000
Completion Date of Design Phase	Fall 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 notice to proceed for Phase 1, clearing and grading, was issued on May 6, 2013. Erosion and sedimentation controls and tree protection measures are fully installed. Tree removal, stump removal and grubbing is complete. Earth moving is about 65 percent complete. Retaining wall #2 is complete. Retaining wall #1 60% complete. Excavation for retaining wall #4 is underway. Most storm drain lines have been installed. The Board at their July 2 meeting approved installing four synthetic turf fields and two small grass fields under base bid. Other fields will be designed and bid as alternates.



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	May 2015
Recent Activity	Utility Relocation efforts are continuing. Bid openings for the construction will be held on September 16, 2013



*Utilities
Relocation
Efforts*



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	October 2013
Projected Completion Date	September 2015
Recent Activity	Staff met with VDOT to discuss the drainage division comments from the initial review. Still waiting on comments from the Location and Design and Traffic divisions. Staff has arranged a meeting with the Northern Virginia Conservation Trust, VDOT, the Army Corps of Engineers, and Department of Environmental Quality to discuss the required mitigation on the Trust's property.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Poplar Road Safety Improvements Design Phase 2
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	All properties associated with Verizon easements now either have agreements or have been acquired through condemnation. This will allow the release of the relocation efforts for both Poplar I and II. Revised Field Inspection plans were submitted to VDOT the first week of August, waiting on review.
PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design
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	October 2015
Recent Activity	Field inspection plans were submitted to VDOT the first week of August. The only reviews received from VDOT to date have been the hydraulic reviews, still waiting on the remainder of the VDOT reviews.



Capital Projects Update

PROJECT	Indoor Recreation Facility at Embrey Mill
Description	Indoor recreation facility with a 50 meter x 25 yard swimming pool
Project Budget Amount	\$11,025,000
Completion Date of Design Phase	Fall 2013
Current Projected Completion Date	2015
Recent Activity	After discussing the impacts and costs of pool modifications that accommodate high level championship swim meets, the Board at their May 21 meeting 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 and confirmation of new scope have been provided. Staff met with the consultants on August 30 to provide comments on the 75% complete building plans and swimming pool plans. Staff is preparing bid documents for the pools, which will be bid in September. Anticipate receipt of completed building plans for staff review and building permit submission late September. (Please note, the indoor recreation center is not funded by bond proceeds, but is part of the park at Embrey Mill.)
PROJECT	Belmont-Ferry Farm Trail Phase 4
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	2015
Recent Activity	Received Archaeological Resource Protection Act permit to dig archaeological shovel tests on federal land. Design of the street crossing at Belmont end of trail is being reviewed. This plan will be submitted to VDOT with a letter requesting to proceed to bid ahead of the rest of the trail. After review of the grading for the connection to Chatham Bridge on the northwest side, staff is pursuing continuing the trail under the bridge and connecting to the bridge sidewalk on the south/east side as the terminus of Phase 4. A design fee proposal for this additional work has been submitted to VDOT for approval. Wetland delineation has been submitted to the Army Corps of Engineers for review. Design of the trail plans are approaching 30 percent completion.



PROJECT	Woodstream Trail to Smith Lake Park
Description	Design the trail from the Woodstream Community to Smith Lake Park
Project Budget Amount	\$85,000
Completion Date of Design Phase	Spring 2014
Current Projected Completion Date of Project	TBD
Recent Activity	The Purchase Order and Notice to Proceed were issued August 12. The small whorled pagonia environmental study has been completed showing that habitat exists but no plants were found. Topographic survey is complete. Wetlands have been flagged. Survey is scheduled to document location.



PROJECT	Wayfinding Signs System
Description	Working with Economic Development to place gateway and trailblazing signs throughout the County. Installation of gateway signs is complete. Trailblazing signs are in design.
Phase 2 Budget Amount	Approximately \$296,000 for Engineering
Projected Completion Date	TBD
Recent Activity	The engineering is continuing the design of the signs and locations.
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 continues. Phase I has been completed and work is ongoing on Phase II.



Hallway to the jury deliberation rooms



Kitchenette for the judges' chambers



PROJECT	Staffordboro Boulevard Sidewalks
Description	Construct sidewalks at the intersection of Garrisonville Road and Staffordboro to provide necessary connection for pedestrian crossings.
Projected Completion Date	July 2013
Recent Activity	The sidewalks along Staffordboro Boulevard have been installed. The bull nose on the median will be removed next week to provide room to install the crosswalk to match with the new sidewalk.
PROJECT	Poplar Road Phase I
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	October 2013
Projected Completion Date	October 2014
Recent Activity	Staff met with VDOT to discuss the comments, revisions to the plans will be submitted in early September. Verizon is completing the design for the relocation which is expected to commence in late September.
PROJECT	Mountain View Road Safety Improvements Phase II
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	October 2013
Projected Completion Date	June 2015
Recent Activity	The property owners have been contacted regarding the acquisition of property.



Capital Projects Update

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 Phase IA
Recent Activity	VDOT has approved the plans for construction. Staff has submitted a request for authorization to bid the project. VDOT has estimated 9-12 weeks for approval of request.
PROJECT	Demolition of Old Jail
Description	Removal of old jail building
Projected Construction Budget Amount	\$75,000
Projected Completion Date	December 2013
Recent Activity	Bids were received with the low bid coming in at \$87,000.



PERMIT ACTIVITY REPORT

August 2013

PERMIT ACTIVITY	Month			Year-to-Date		
	August 2013	August 2012	Percent Change	YTD	Previous YTD	Percent Change
				1/1/2013-8/31/2013	1/1/12-8/31/12	
PERMITS ISSUED	507	585	(13)	3,069	2,907	6
CONSTRUCTION VALUE	\$38,075,828	\$36,537,702	4	\$277,582,716	\$186,367,163	49
FEES	\$332,082	\$410,795	(19)	\$1,867,264	\$1,575,999	18

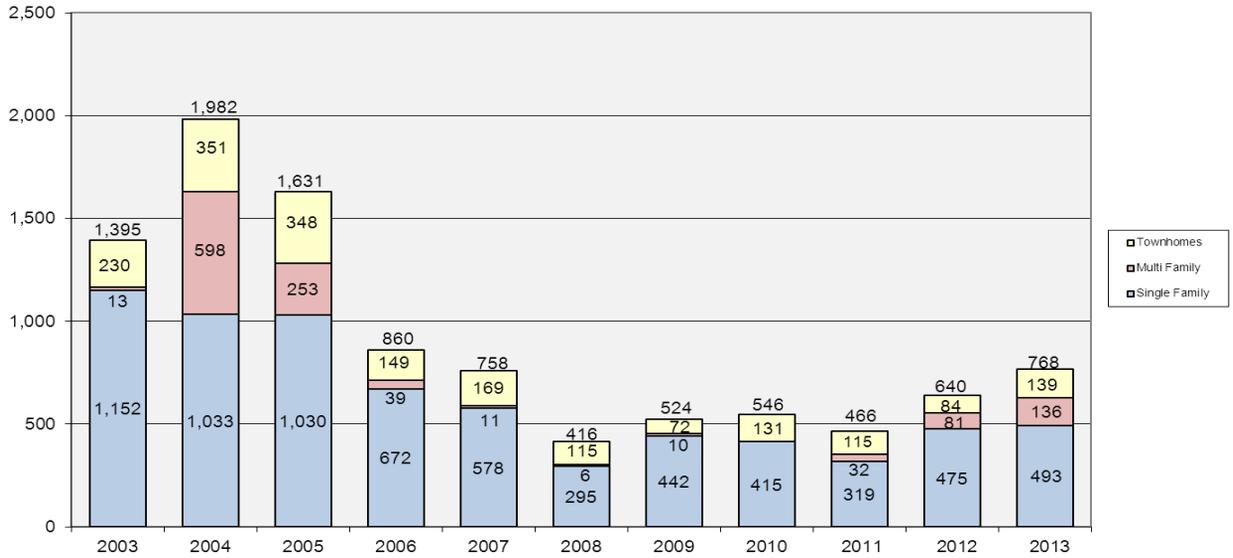
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	99	63	57	632	376	68
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	33	13	154	136	67	103
CONSTRUCTION VALUE	\$25,419,953	\$15,937,629	59	\$162,830,583	\$103,131,759	58
COMMERCIAL						
COMMERCIAL	0	1	(100)	12	9	33
CONSTRUCTION VALUE	\$0	\$7,840,000	(100)	\$49,558,052	\$13,847,259	258

ADDITIONS/ALTERATIONS						
RESIDENTIAL	247	264	(6)	1,640	1,639	0
COMMERCIAL	128	244	(48)	649	816	(20)
CONSTRUCTION VALUE	\$12,655,875	\$12,760,073	(1)	\$65,194,081	\$69,388,145	(6)

CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	91	47	94	444	284	56
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	14	4	250	49	40	23
NEW COMMERCIAL	2	0	>100	16	4	300
COMMERCIAL CHANGE	16	6	(100)	161	44	266

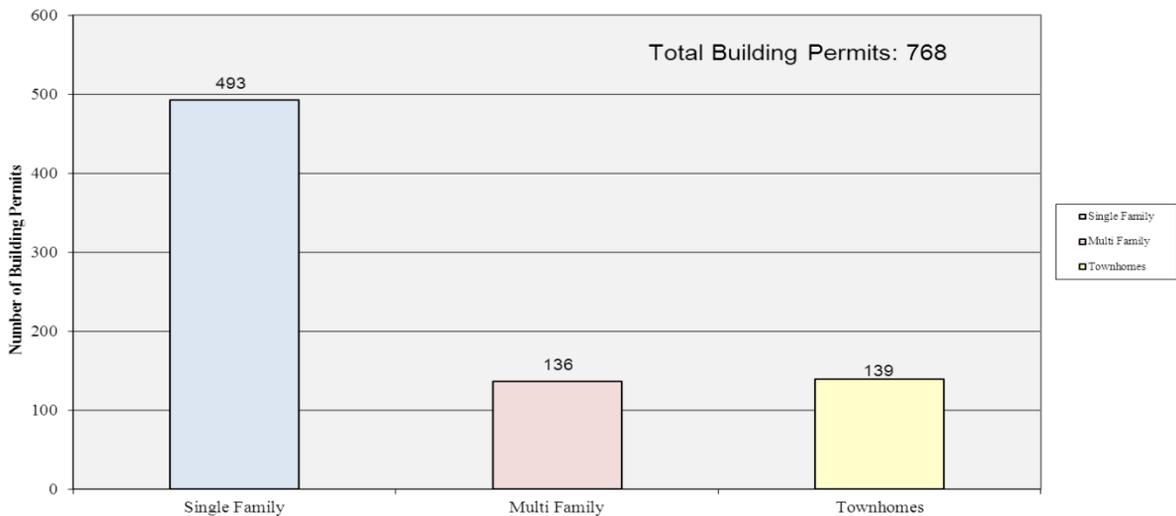


HISTORY OF BUILDING PERMITS ISSUED 2003 - 2013 Full - Year Statistics

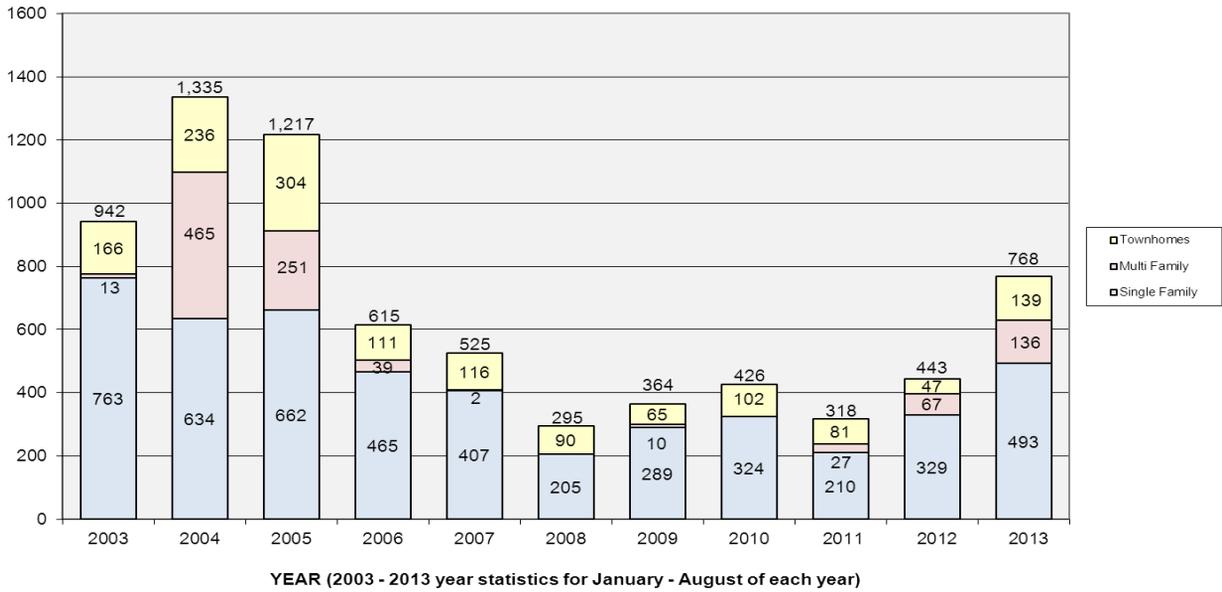


YEAR (2003 - 2013 are full-year statistics. 2013 statistics are for January - August)

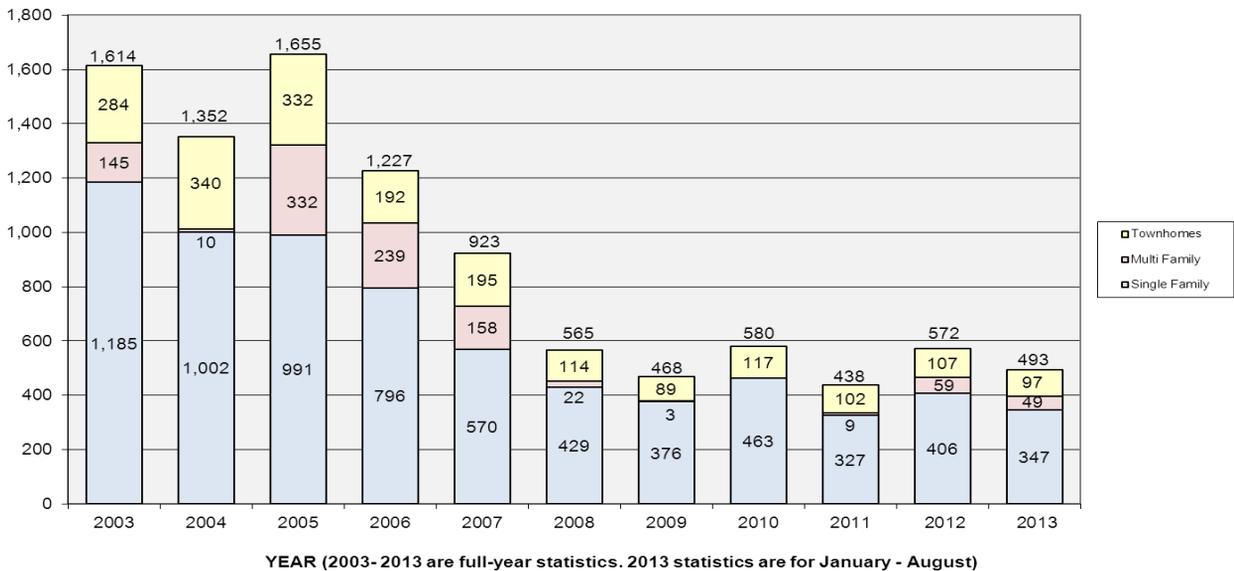
BUILDING PERMITS ISSUED THROUGH August 2013



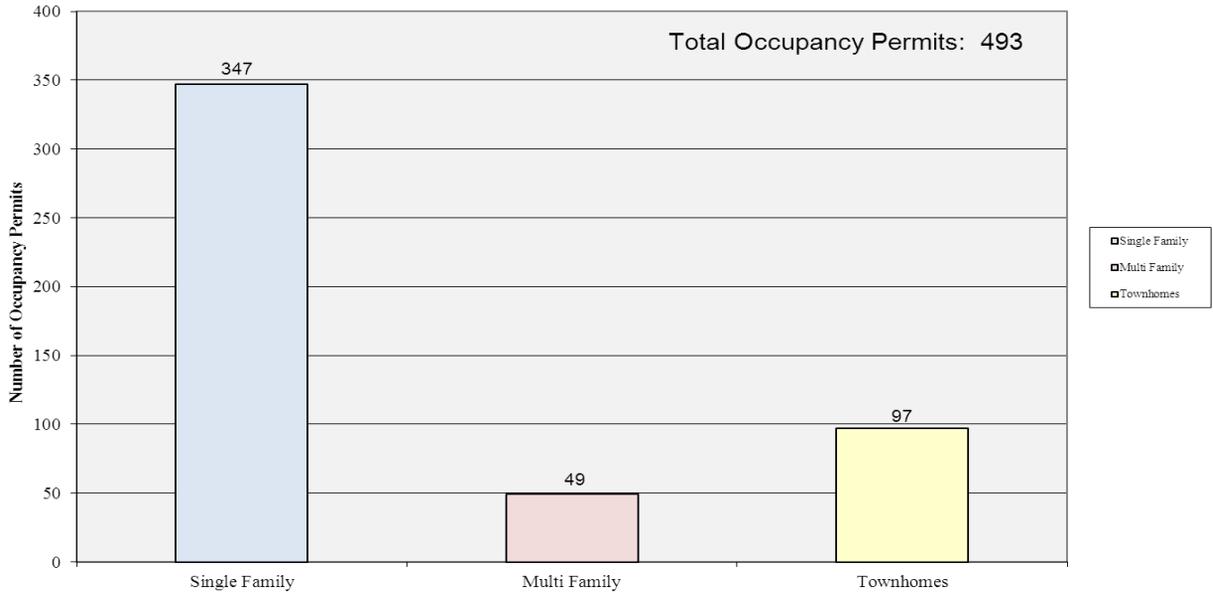
HISTORY OF BUILDING PERMITS ISSUED 2003 - 2013 January - August of Each Year



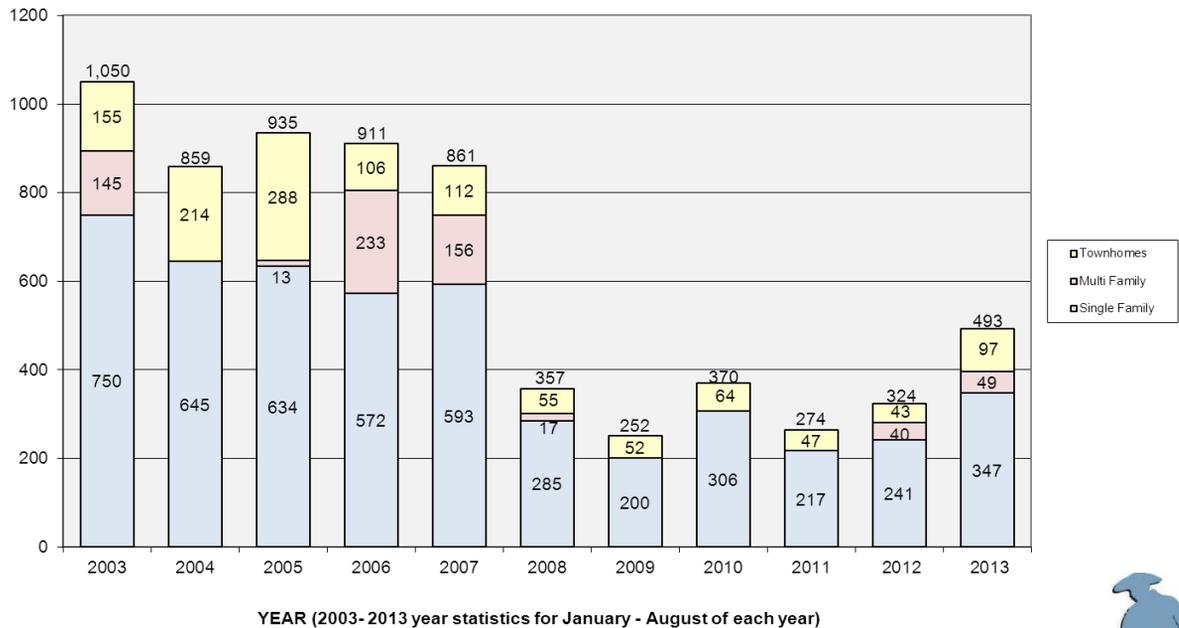
HISTORY OF OCCUPANCY PERMITS ISSUED 2003 - 2013 Full - Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH August 2013



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



PLANNING AND ZONING SUBMITTALS AND APPROVALS AUGUST 2013

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Westgate at Stafford Courthouse	Construction plan for 48 single family residential lots zoned R1 on 24.33 acres	8/28/13	Garrisonville
Wood Landing Estates	Revised final subdivision plat for 25 single family residential lots correcting boundary zoned A1 on 111.22 acres	8/28/13	George Washington
Kim Property	Consolidation plat of 2 commercial parcels zoned B1 & B2 on 11.56 acres	8/28/13	Griffis-Widewater
CVS Pharmacy	Consolidation plat of 5 commercial parcels zoned B2 with dedication on 4.14 acres	8/22/13	Griffis-Widewater
Embrey Mill Sec 1 Phase 2C	Revised construction plan for additional fire marshal information removing residential sprinkler note & adding yard drains zoned PD-2 on 36.5 acres	8/21/13	Garrisonville
Mt. Ringgold Farm	Boundary line adjustment on 4 lots and dedicating sanitary sewer easements zoned R1	8/16/13	George Washington
Brentsmill Sec 2	Dedication plat for waterline & sidewalk easements & boundary line adjustment for 2 single family residential lots zoned R2 on 2.6 acres	8/13/13	Griffis-Widewater
Grouse Pointe Sec 2	Boundary line adjustment between 2 single family residential lots zoned A1 on 80 acres	8/13/13	Hartwood & Rock Hill
Moncure Valley	Technical change to an approved preliminary subdivision plan to amend street right of ways & stormwater management facility location zoned R1 on 53.1 acres	8/6/13	Aquia
Westlake Sec 1C	Construction plan for 30 single family residential lots zoned R1 & R2 on 174.4 acres	8/6/13	Hartwood
Dingess Division	Minor plat creating 1 single family residential lot zoned A1 on 9.98 acres	8/6/13	Hartwood
Decatur Estates	Final subdivision plat creating 8 single family residential lots zoned A2 on 9.1 acres	8/1/13	Griffis-Widewater
Approvals			
Carters Crossing Panera	Dedication plat of drainage, utilities & ingress/egress easements zoned B2 on 2.74 acres	8/30/13	George Washington
Signature Series/Hernandez	Boundary line adjustment of 2 single family residential lots zoned A1 on 2.05 acres	8/27/13	Aquia
Leeland Station Sec 5B	Boundary line adjustment of 4 residential lots zoned PD-1	8/20/13	Falmouth
Keene Property	Boundary line adjustment on 2 single family residential lots zoned R1 on 1.28 acres	8/19/13	Falmouth
Southgate Sec 1	Technical change to open space acreage zoned R1 cluster with proffers on 65.41 acres	8/19/13	Hartwood
Woodlands at Berea Sec 2	Construction plan for 26 single family residential lots zoned A1 & A2 on 51.03 acres	8/16/13	Hartwood



Planning and Zoning Update

Approvals (cont'd)			
Young subdivision	Family subdivision creating 1 single family residential lot zoned A1 on 91.4 acres	8/15/13	George Washington
Lake Estates	Final subdivision plat creating 27 single family residential lots zoned A1 on 120 acres	8/13/13	Hartwood
Colonial Forge Sec 1D	Final subdivision plat creating 9 single family residential lots zoned R3 on 4.24 acres	8/12/13	Hartwood
Colonial Forge Sec 5	Final subdivision plat creating 21 single family residential lots zoned R3 on 12.94	8/12/13	Hartwood
Glens Sec 4	Boundary line adjustment for 6 lots zoned A1 on 21.6 acres	8/12/13	Rock Hill
Colonial Forge Sec 1E	Final subdivision plat creating 8 single family residential lots zoned R3 on 3.47 acres	8/9/13	Hartwood
Grouse Pointe Sec 2	Boundary line adjustment of 6 single family residential lots, open space & rededication of Greenbriar Drive zoned A1	8/5/13	Hartwood & Rock Hill
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Parks & Rec Embrey Mill Athletic Fields	Major site plan constructing a 75,000 sq. ft. building, 11 rectangular athletic fields, indoor pool and recreation facility zoned A1 on 44.8 acres	8/27/13	Garrisonville
Mt. Ringgold Farm	Infrastructure plan extending sewer lines to 4 single family residential lots with offsite easements zoned R1	8/16/13	George Washington
Stafford Physical Therapy	Minor site plan adding an additional 2,499 sq. ft. to existing building zoned B3 on 0.77 acres	8/6/13	Griffis-Widewater
Approvals			
Celebrate VA Merchants Tire	Major site plan for 6,922 sq. ft. building zoned B2 on .676 acres	8/27/13	Hartwood
Church on the Rock	Major site plan for a church zoned A1 on 22.89 acres	8/21/13	Hartwood
Rocky Run Road Cul-de-Sacs	Infrastructure plan constructing 2 cul-de-sacs on Rocky Run Road zoned A1	8/5/13	Hartwood
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
Shelton Knolls	Perennial flow determination associated with a reclassification zoned A1 on 47.7 acres	Approved 8/30/13	Rock Hill
Colonial Forge Woodcutters Rd Ph 2A	Major water quality assessment for RPA impacts related to road construction zoned R3 on 6.3 acres	Approved 8/26/13	Hartwood
Oaks at Rocky Run	Perennial flow determination associated with a subdivision zoned A1 on 21.26 acres	Submitted/ Approved 8/12/13	Hartwood



Planning and Zoning Update

Herring Shore Drive Pier	Wetlands application for construction of a boat-roof and L-head to existing pier zoned A1 on 3.85 acres	Submitted/ Approved 8/5/13	Griffis-Widewater
Herring Shore Drive Pier	Wetlands application for construction of a pier zoned A1 on 3.85 acres	Submitted/ Approved 8/2/13	Griffis-Widewater
Oakley Farms Sec 2	Wetland impacts for construction of subdivision creating 44 single family residential lots zoned A1 on 346.34 acres	Submitted/ Approved 8/2/13	Hartwood

REZONINGS

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Celebrate VA North	Reclassification from M2 to RBC to allow multi-family residential lots on 18.19 acres	8/16/13	Hartwood
Approvals/Denials			
Jackson Family	Reclassification from B2 to R1 on 2.66 acres	8/29/13	Griffis-Widewater
George Washington's Boyhood Home @ Ferry Farm	Reclassification from A1 to B2 & HI, Historic Interpretation on 106.92 acres	8/29/13	George Washington

CONDITIONAL USE PERMITS

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Celebrate VA North	Conditional use permit to allow multi-family residential lots zoned RBC on 12.25 acres	8/16/13	Hartwood
Approvals			
George Washington's Boyhood Home @ Ferry Farm	Conditional use permit to allow employee dwellings zoned B2 & HI, Historic Interpretation on 12.6 acres	8/29/13	George Washington

ORDINANCES

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Referrals		0	

LOT GRADING PLANS

ITEM (Subdivision)	DESCRIPTION (# of lots)	APPROVED	ELECTION DISTRICT
Poplar Estates Sec 2	3 single family residential lots	8/1/13	Hartwood
Berea Knolls	2 single family residential lots	8/1-5/13	Hartwood
Southgate Sec 1A	2 single family residential lots	8/2-5/13	Falmouth
Seasons Landing Sec 6	2 single family residential lots	8/2/13	Aquia
Grouse Pointe Sec 2	4 single family residential lots	8/2/13	Hartwood
Stafford Lakes Village Sec 14B	1 single family residential lot	8/5/13	Hartwood
Stafford Lakes Village Sec 12C	1 single family residential lot	8/5/13	Hartwood
Celebrate VA North Sec 7A	8 single family residential lots	8/5/13	Hartwood
Brentsmill Sec 3	1 single family residential lot	8/6/13	Aquia



Planning and Zoning Update

LOT GRADING PLANS (cont'd)			
ITEM (Subdivision)	DESCRIPTION (# of lots)	APPROVED	ELECTION DISTRICT
West Hampton Village	2 single family residential lots	8/6-8/13	Griffis-Widewater
The Preserve at Indian Point	1 single family residential lot	8/6/13	Aquia
Tax Map 28-19	1 single family residential lot	8/6/13	Rock Hill
Milburn Estates	1 single family residential lot	8/7/13	Hartwood
Embrey Mill Sec 1	1 single family residential lot	8/8/13	Garrisonville
Brentsmill Sec 2	1 single family residential lot	8/8/13	Aquia
Brentsmill Sec 3	1 single family residential lot	8/8/13	Aquia
Tax Map 44-26	1 single family residential lot	8/8/13	Hartwood
Stafford Landing Sec 1	2 single family residential lots	8/8/13	Falmouth
Moncure Estates Sec 1	1 single family residential lot	8/8/13	Aquia
Moncure Estates Sec 2	3 single family residential lots	8/8/13	Aquia
Colonial Port Sec 1C	4 single family residential lots	8/9/13	Griffis-Widewater
Southgate Sec 1A	1 single family residential lot	8/12/13	Falmouth
Brentsmill Sec 2	1 single family residential lot	8/12/13	Aquia
Colonial Forge Sec 6A	2 single family residential lots	8/13/13	Hartwood
Hills of Aquia Sec 5	3 single family residential lots	8/13/13	Aquia
Stafford Landing Sec 1	1 single family residential lot	8/13/13	Falmouth
Highland Homes Block B	1 single family residential lot	8/14/13	Falmouth
Southgate Sec 1A	2 single family residential lots	8/14/13	Falmouth
West Hampton Village	1 single family residential lot	8/14/13	Griffis-Widewater
Stafford Lakes Village Sec 12C3	3 single family residential lots	8/15/13	George Washington
Queens Guard Sec 2	1 single family residential lot	8/19/13	Hartwood
Glens Sec 4	1 single family residential lot	8/20/13	Rock Hill
Aquia Harbour	1 single family residential lot	8/20/13	Aquia
Austin Ridge Sec 4B	1 single family residential lot	8/20/13	Garrisonville
Leeland Station Sec 5B	1 single family residential lot	8/21/13	Falmouth
Moncure Estates Sec 2	1 single family residential lot	8/21/13	Aquia
Lexington	1 single family residential lot	8/21/13	Hartwood
Tax Map 55-105C	1 single family residential lot	8/22/13	George Washington
Stafford Lakes Village Sec 12C	1 single family residential lot	8/22/13	Hartwood
Embrey Mill Sec 1	1 single family residential lot	8/22/13	Garrisonville
Southgate Sec 1A	2 single family residential lots	8/26/13	Falmouth
Tax Map 26-29M	1 single family residential lot	8/26/13	Hartwood



Planning and Zoning Update

ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		60	Various
Cited		30	Various
Other		26	Various
Zoning Permits			
Commercial New		2	Various
Commercial Change		38	Various
Residential New		80	Various
Residential Change		86	Various
Signs		15	Various
Daycare		1	Various
Home Occupancy/Home Business		12	Various
Temporary Structure		0	Various
Demo		2	Various
Retaining Walls		2	Various
Zoning Verifications		2	Various
Zoning Determinations		0	
Zoning BZA		0	



**Rappahannock Regional
Solid Waste Management Board**

August 2013 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
August 1 & 2	3,680
Week of August 5	11,000
Week of August 12	10,820
Week of August 19	13,940
Week of August 26	14,420
TOTAL	53,860

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



Monthly Statistical Report

- There was a slight increase in call volume in both fire and EMS calls for the month.
- Our goal of 8 minutes or less 90% of the time continues to challenge us and our percentage remained steady at 71%.
- Our transports to Stafford Hospital were 43%. Mary Washington was 55%.
- Career staff supplemented volunteer staff at Company 2 (Stafford) for 185.5 hours in August to maintain minimum staffing at that station. We saw a significant decline in volunteer staffing at the station in August (74% in July to 60% in August) due to a reduction in available volunteers.

August was a busy month for Fire and Rescue aside from emergency calls. During August, we logged:

- Training Hours – 1882
- Pre-Plans of Businesses/Buildings – 13 pre-plans
- Public Education Sessions/Students – 36/1546
- Community Outreach Sessions – 75
- Special Project Hours – 308



Monthly Call Summary

Total CALLS	2196
Fire Marshal Office Calls	777
Emergency Medical Calls	723
Vehicle Accident Calls	357
Service Calls	195
Fire Calls	102
Other	10
Rescue Calls	5

Non-Emergency Activity	
Training Hours	1,882
Pre-Plans of Business / Buildings	13 / 71
Public Education Sessions / Students	36 / 1546
Community Outreach Sessions	75
Special Project Hours	308

EMS Summary

Patient Contacts	
Dead at Scene	7
Patient Refusals	171
Transferred to another Unit/POV	0
Transports	653
Total	831
Percent of Patients Transported	79%

Transports		
Mary Washington Hospital	360	55%
Stafford Hospital	282	43%
Spotsylvania Regional Medical Center	10	2%
Fauquier	1	0%
TOTAL TRANSPORTS	653	

Return of Spontaneous Circulation (ROSC)	1
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Helicopter Transports	1
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Fire Marshal Activity	Aug-13	FY13 YTD
Fire Marshal Office Response	13	59
Inspections	346	682
Plan Reviews	42	81
Fire Investigations	5	7



	Aug 13	Jul 13	Aug12
Responding Emergency Calls	1152	1233	1294
Calls in excess of eight minutes	334	345	455
Response percentage under eight minutes	71%	72%	65%

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

Calls 8 Mins or Less by First Due				
First Due	Aug 13	Jul 13	Aug 12	Goal
Zone 1 - Falmouth	77%	78%	72%	90%
Zone 2 - Stafford	81%	82%	71%	90%
Zone 3 - Widewater	21%	13%	42%	90%
Zone 4 - Mt. View	75%	90%	60%	90%
Zone 5 - Brooke	56%	45%	54%	90%
Zone 6 - Hartwood	54%	45%	51%	90%
Zone 7 - White Oak	70%	35%	62%	90%
Zone 8 - Rockhill	18%	31%	24%	90%
Zone 9 - Aquia	76%	75%	74%	90%
Zone 10 - Potomac Hills	84%	86%	69%	90%
Zone 12 - Berea	74%	78%	66%	90%
Zone 14 - North Stafford	79%	79%	64%	90%

** Zones reflect Fire and EMS calls combined.*



Unit Staffing Percentage by Station - Aug 2013

Co1 Falmouth

Unit	Staffing %
Engine 1	95%
Medic 11	100%
Medic 11B	6%
Ambulance 11	0%
Rescue Squad 1	30%
Rescue Squad 1 Cross Staffed	62%

Co2 Stafford

Unit	Staffing %
Rescue Engine 2	* 57%
Engine 2	3%
Medic 2	100%
Truck 2	0%
Truck 2 Cross Staffed	0%

Co3 Widewater

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

Co4 Mountain View

Unit	Staffing %
Engine 4	100%
Medic 4	0%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	99%

Co5 Brooke

Unit	Staffing %
Engine 5	12%
Rescue Squad 5	4%
Rescue squad 5 Cross Staffed	2%
Medic 5	100%
Medic 5B	0%
Ambulance 5	7%

Co6 Hartwood

Unit	Staffing %
Engine 6	32%
Medic 6	100%
Medic 6B	0%
Ambulance 6	1%

Co7 White Oak

Unit	Staffing %
Rescue Engine 7	0%
Engine 7	12%

Co8 Rockhill

Unit	Staffing %
Engine 8	38%

Co9 Aquia

Unit	Staffing %
Engine 9	100%
Medic 9	12%
Ambulance 9	4%

Co10 Potomac Hills

Unit	Staffing %
Engine 10	5%
Rescue Squad 10	56%
Rescue Squad 10 Cross Staffed	0%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	0%
Medic 10	100%
Medic 10B	0%
Ambulance 10	1%
Battalion Chief 2	77%

Co12 Berea

Unit	Staffing %
Quint 12/Engine 12	100%
Ambulance 12 (*Staffed with Co Vol)	18%

Co14 North Stafford

Unit	Staffing %
Rescue Engine 14	100%

EMS1 Stafford

Unit	Staffing %
Medic 1	2%
Ambulance 1	14%

EMS4 Mountain View

Unit	Staffing %
Medic 4B	7%
Ambulance 4	9%

EMS7 White Oak

Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	2%

EMS8 Rockhill

Unit	Staffing %
Medic 8	16%
Ambulance 8	7%

Legend

Career Units

* Rescue Engine 2 was supplemented with 185.5 hours of career staff to maintain minimum staffing. Prorated staffing from 65% to 56.6%





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

Crime Distribution

Crime	2013	2012	% Change
Property Crime	53.3%	56.1%	-2.7%
Narcotics Violations	19.9%	20.6%	-0.6%
Fraud Crimes	20.3%	16.8%	3.5%
Crimes Against Persons	6.4%	6.6%	-0.2%

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

Major Crimes Summary

Crime	2013	2012	% Change
All Reported Crimes	7,999	7,881	1.5%
Major Crimes	2,823	2,967	-4.9%
% of All Reported Crimes That are Major Crimes	35.3%	37.6%	-2.4%

Crimes Against Persons

Crime	2013	2012	% Change
Kidnapping/Abduction	17	20	-15.0%
Robbery	22	25	-12.0%
Homicide	4	1	300.0%
Rape	21	19	10.5%
Aggravated Assault	67	78	-14.1%



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

Crimes Against Property

Crime	2013	2012	% Change
Motor Vehicle Theft	58	72	-19.4%
Burglary	123	159	-22.6%
Larceny	1,325	1,433	-7.5%
Fraud/Financial	573	497	15.3%

Misc

Activity	2013	2012	Change
Crime Rate per 100 Residents	3.38	3.58	-0.19
Concealed Weapons Permits and Federal Licenses	2,216	1,398	58.5%
Criminal Arrest	4,175	4,328	-3.5%
DUI Arrests	330	313	5.4%
Citations	7,346	5,921	24.1%
Deputies Assaulted	11	16	-31.3%
Calls for Service	48,778	50,234	-2.9%



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

Animal Control

Activity	2013	2012	% Change
Dogs Picked Up	410	490	-16.3%
Dogs Turned In	311	323	-3.7%
Dog Adoptions	203	218	-6.9%
Cats Turned In	632	798	-20.8%
Cat Adoptions	157	160	-1.9%
Dogs Euthanized	179	186	-3.8%
Cats Euthanized	434	530	-18.1%

Courts

Activity	2013	2012	% Change
Evictions	440	502	-12.4%
Out-of-State Prisoner Extraditions	51	67	-23.9%

Communications

Activity	2013	2012	% Change
ECC Call Volume	198,840	206,597	-3.8%
Total Law Enforcement CAD Incidents Processed	99,298	99,812	-0.5%
Total Fire and Rescue CAD Incidents Processed	13,460	16,540	-18.6%
ECC Auxiliary/Support CAD Events - Utility	1,493	1,382	8.0%
ECC Auxiliary/Support CAD Events - Animal Control	2,036	1,846	10.3%
ECC Auxiliary/Support CAD Events - Control Burns	3,510	3,687	-4.8%



August 2013			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	351	4	1.1%
General Government Non Public Safety	329	14	4.3%
General Government Total	680	18	2.6%
Utilities	139	7	5.0%
Total	819	25	3.1%

Turnover Rate					
	2013	2012		2013	2012
January	0.1%	0.7%	July	0.7%	0.9%
February	0.4%	0.7%	August	0.4%	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	0.5%	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

	AUGUST 2013	AUGUST 2012	% CHANGE
Number of Child Protective Services (CPS) Complaints Investigated	32	44	-5.9%
Number of Children in Foster Care	50	45	11.1%
Number of Children Receiving Child Day Care Assistance	340	325	4.6%
Private Day School Placements	34	29	17.2%
Public Day School Placements	11	15	-26.7%
Residential Placements Excluding Foster Care Children	18	16	12.5%
Residential Placements Total	19	24	-20.8%
Number of Families Served by Family Assessment and Planning Team	11	10	10.0%
Number of Active/Ongoing Public Assistance	9,863	9,747	1.2%
Number of New Applications for Public Assistance	750	723	3.7%
Number of Food Stamp Households Served	4,090	3,917	4.4%
Value of Food Stamp Benefits Issued	\$1,318,906.00	\$1,295,765.00	1.8%



The August 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 August totaled 8.3 million gallons per day (mgd) – a 14.4% decrease over sales in August 2012. During the same period, the number of active accounts increased by 1.9% to 33,409.
3. Remaining Water and Wastewater Treatment Capacity, measured by Equivalent Dwelling Unit (EDU):
 - Smith Lake WTF: 5,453 EDUs
 - Abel Lake WTF: 1,163 EDUs
6,616 EDUs

 - Aquia WWTF: 13,154 EDUs
 - Little Falls Run WWTF: 12,773 EDUs
25,927 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	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>Dam: Embankment is nearly 100 percent complete. Spillway is complete. Pump station construction is approximately 60 percent complete. Reservoir clearing contract work is underway and is approximately 80 percent complete.</p> <p>Rocky Run Road: Abandonment process is underway. Plans for roadway termini are complete and approved. Abandonment/closure to occur very late 2013 to early 2014.</p>
	



PROJECT	Falls Run Sewer Interceptor Replacement (Phase 1)
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	5,700 LF of sewer pipe has been installed. Forming for concrete for the new grinder vault is complete at the Falls Run Pump Station. The existing tunnel liner under I-95 was discovered to be structurally compromised and unsuitable for reuse. An emergency contract amendment has been issued to address this problem.
	



PROJECT	Falls Run Pump Station Odor Control System
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. Shop drawings had some deficiencies, and 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 have been approved.



PROJECT	Celebrate Virginia Water Tank
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. Construction should begin fall 2013. Plans are at Virginia Department of Health for final review prior to bidding construction.
PROJECT	Courthouse Area (Wyche Road) Waterline Improvements
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	VDOT has informed the county that they will not allow waterline construction in the area that will become restricted interstate highway area, which includes a major portion of Wyche Road. 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 revisions 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	TBD
Recent Activity	Environmental survey work was initiated. 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	August 2013
Recent Activity	Electrical work is in progress. Dominion Virginia Power is installing new 480 Volt electrical service.



UTILITIES ENTERPRISE FUND

August 2013

	Current Month	Fiscal Year To Date			FY 14 Budget
		FY 14	FY 13	% Change	
A. No. of Active Accounts:	33,409	33,409	32,799	1.9%	33,252
B. Availability Applications:					
1. Water - Total	92	175	94	86%	---
 Paid *	69	115	101	14%	---
 Paid EDUs **	80.5	129.5	101.0	28%	525
 Revenue	\$550,025	\$888,125	\$690,550	29%	\$3,450,000
2. Sewer - Total	81	161	88	83%	---
 Paid *	73	111	101	10%	---
 Paid EDUs **	84.0	123.0	101.0	22%	475
 Revenue	\$290,150	\$426,650	\$350,400	22%	\$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):	285.1	592.3	718.6	-18%	3,986
2. Sales (MG):	257.7	510.1	605.0	-16%	3,238
3. Cost per 1000 Gal.:	\$1.04	\$1.06	\$0.86	23%	\$1.21

B. WASTEWATER

1. Little Falls Run Facility:

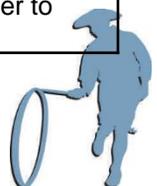
(a) Volume Treated (MG):	87.4	173.5	174.7	-1%	1,307
(b) Cost per 1,000 Gal.	\$1.55	\$1.73	\$1.65	5%	\$1.49

2. Aquia AWT Facility:

(a) Volume Treated (MG):	150.6	306.0	287.1	7%	2,085
(b) Cost per 1,000 Gal.	\$1.20	\$1.30	\$1.37	-5%	\$1.32



DATE	PUBLICATION	HEADLINE
8/1/13	Stafford Sun	350 th Anniversary Traveling Booth Coming to National Night Out
8/1/13	FLS	Development Planned off Centreport Parkway in Stafford County
8/8/13	Stafford Sun	Stafford Community Comes Out for National Night Out
8/9/13	FLS	EEP Replies to Citizen Concerns about Waste-to-Energy Proposal in Email
8/9/13	Stafford Sun	Stafford Gym Center to Hold Open House
8/9/13	Stafford Sun	School Board to Hold Hearings on Walking Zones
8/10/13	FLS	Regional Landfill Proposal Causes Controversy
8/10/13	FLS	Residents Upset About Waste-to-Energy Want Answers
8/12/13	FLS	Airport Authority to Discuss Oakenwald
8/13/13	FLS	Waste Foes Meet Again
8/13/13	FLS	Waste-to-Energy Proposal Sent Back to Square One
8/13/13	FLS	Staffordboro Will Close Three Weekends
8/13/13	Stafford Sun	Stafford Supervisors Blink
8/13/13	PotomacLocal.com	Stafford Rescinds Vote on Waste-to-Energy Plan, Plan Goes Back to R-Board
8/13/13	PotomacLocal.com	Courthouse Road Reduced to 1 Lane Thursday and Friday
8/16/13	FLS	Widewater Park Plans Progressing
8/20/13	FLS	Long Line Forms at Stafford High
8/20/13	PotomacLocal.com	I-95 Bypass in Stafford Would End in Orange, Where Major Development Eyed
8/20/13	WTOP	Reckless Driving No Longer the only Option in Stafford County
8/21/13	FLS	Sherwood Plan Reception Mixed
8/21/13	Stafford Sun	Stafford Students Beat State SOL Scores
8/21/13	PotomacLocal.com	Dominion Upgrading System, Will Cut Power to Some Stafford Homes
8/26/13	FLS	Panera on U.S. 17 to Open Friday in Stafford County
8/27/13	FLS	Residents Offer up Widewater Wish List
8/28/13	Stafford Sun	Gymnastics Building in Good Shape, Landlord Says
8/28/13	Stafford	Stafford 350 Coin Contest
8/29/13	FLS	610 Park Ridge Development Proposed, Planners Defer to September



Social Media July 31, 2013 – September 12, 2013



Facebook – **1,066** likes or people following our page. In the last month we gained **25** new followers. Total Facebook users reached for the month was 27,227.

Date	Top Posts	Reach*	Re-Posts**
9/10/13	“Please note Interstate 95 North at Exit 143 in Stafford County will be closed...”	3,200	29
8/06/13	“National Night Out is tonight...”	815	2
8/22/13	“Have you seen this around Stafford?”	788	1
8/13/13	“One more traffic update...”	787	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 – **1,227** people following our page. In the last month, we gained **52** new followers.

Statistics

A “tweet” is a post or blog that goes out via the computer or by cell phone. From June 14 through July 11, we tweeted 181 tweets.

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

7 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.



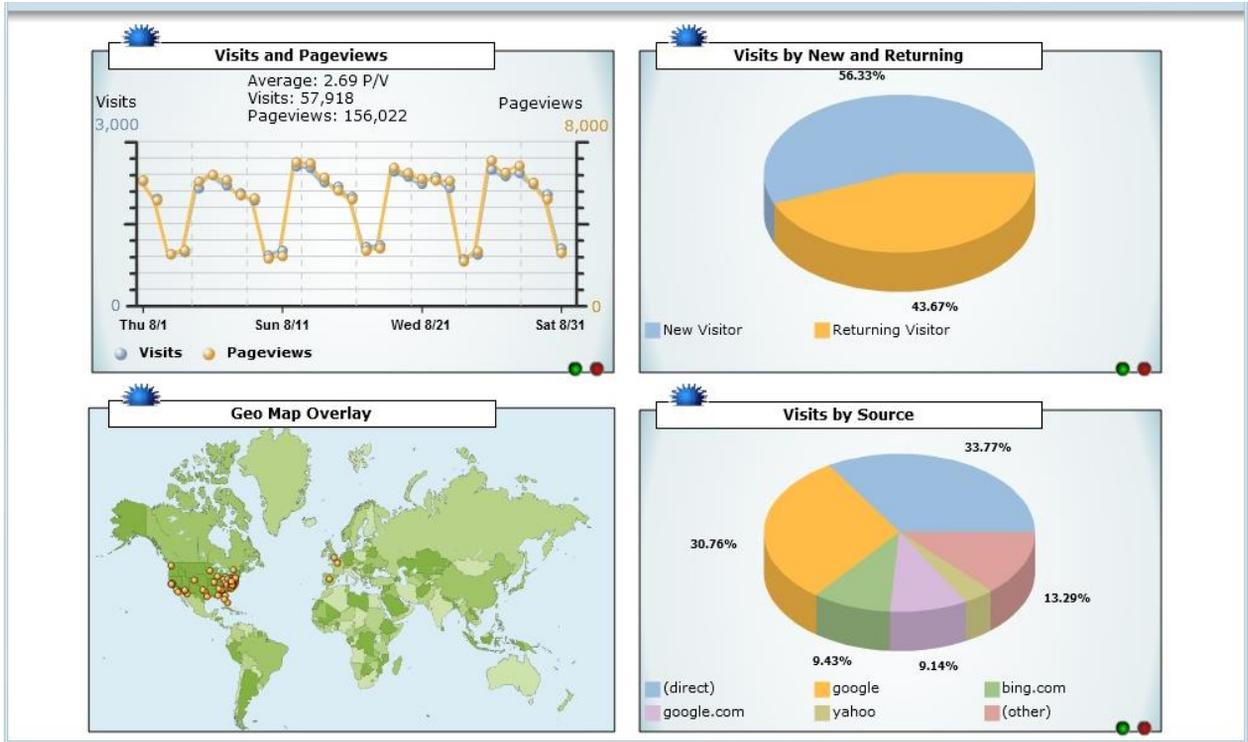
August 2013 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Handled	2679
Live Help Chats*	56
Citizen Tracker Requests Handled via County Website	21
Citizens Assisted at the Administration Center Desk in Lobby	1465
Total Number of Visitors to Administration Center	3228
Citizens Assisted at the Judicial Center Desk in the Courthouse	1931
Total Number of Volunteer Hours**	1370

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the **56** Live Help requests, **32** were live chats in which the user and staff member exchanged information through instant messaging, and **24** 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 **\$67,704** in full-time staff costs (with benefits), and a savings of **\$54,163** 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.



Information Technology



	Page Titles	Visits	Pageviews	Avg Time
1.	Stafford County, VA - Official Website	29,842	57,634	00:01:19
2.	Stafford County, VA - Official Website - Bill Payment	8,841	13,038	00:02:16
3.	Stafford County, VA - Official Website - NeoGov	3,054	6,547	00:01:49
4.	Stafford County, VA - Official Website - Jobs Available	2,836	10,596	00:00:53
5.	Stafford County, VA - Official Website - Real Estate	2,734	4,270	00:02:53
6.	Stafford County, VA - Official Website - GIS	2,423	4,984	00:02:52
7.	Stafford County, VA - Official Website - Employee Portal	2,336	2,849	00:04:22
8.	Stafford County, VA - Official Website - Landfill & Recycling	936	1,249	00:02:03
9.	Stafford County, VA - Official Website - Board of Supervisors	796	1,768	00:01:26
10.	Stafford County, VA - Official Website - Social Services	769	1,528	00:01:36



Project and Help Desk Work Orders Worked On In August 2013

Animal Control	1	0.16%
Board of Supervisors	4	0.63%
Public Works	46	7.24%
Circuit Court	3	0.47%
Commissioner of the Revenue	21	3.31%
Commonwealth's Attorney	10	1.57%
Cooperative Extension	2	0.31%
County Administration	57	8.98%
County Attorney	11	1.73%
Economic Development	14	2.20%
Finance/Budget/Purchasing	27	4.25%
Fire & Rescue	28	4.41%
General District Court	4	0.63%
Human Resources	16	2.52%
Information Technology	57	8.98%
Regional Landfill	15	2.36%
Planning and Zoning	31	4.88%
Parks & Rec - Community Facilities	96	15.12%
Recycling	12	1.89%
Schools	10	1.57%
Sheriff	58	9.13%
Social Services	15	2.36%
Treasurer	19	2.99%
Utilites	71	11.18%
Voter Registration	7	1.10%
Totals	635	100%

Information Technology

Documents Scanned	
Circuit Court	74
Commonwealth's Attorney	88
Planning	84
Public Works	922
Purchasing	35
Sheriff	2095
Utilities	2195

GIS Map Requests	
Internal/External Map Request	74
Walk-Ins	18
Map Sales	6

