

BOARD OF SUPERVISORS

MONTHLY STATISTICAL REPORT

December 2013



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Special Events



Ferry Farm Plaque Dedication

A plaque was dedicated to the original members of George Washington's Boyhood Home Foundation, Stafford County Supervisors and the many others who helped save and preserve Ferry Farm. Pictured are: (l to r) Eleanor Bandy, widow of former supervisor and foundation member Alvin Bandy; former County Administrator and foundation member C. M. Williams, Jr.; Vice Chairman of the Board of Supervisors; Bob Thomas, George Washington District; John Hagner, foundation member; former supervisor and foundation member Lyle Ray Smith; Chairman of the Board of Supervisors Susan Stimpson, Falmouth District; and foundation member Cessie Howell.



Stafford's 350th at the Christmas Parade

Congressman Rob Wittman poses with County staff and 350th Anniversary volunteers who marched in the Fredericksburg Christmas Parade. The year-long observance kicks off on January 4 with 'Celebrate Stafford 350' at Stafford Marketplace. There will be ice skating and performances by Elvis impersonator Michael Hoover and national band the Fabulous Hubcaps. Visit www.Stafford350.com for more details.



Stafford Employees Welcome LEGO

Stafford is being proactive in its wooing of the LEGOLAND amusement park. Employees gathered to spell out LEGO. The photo was sent to LEGO personnel who declared it the first one of its kind. The photo also ran in local newspapers.



**Social Media November 12, 2013 – December 10, 2013
Stafford County Government**



Facebook (**Stafford County Government**) – **1,119** likes or people following our page. In the last month we gained **8** new followers. Total Facebook users reached for the month was 6,538.

Date	Top Posts	Reach*	Re-Posts**
12/08/13	“Stafford County Public Schools Will Be Closed on Monday, December 9.”	835	10
12/08/13	“Don’t crowd the plow.”	490	6
11/23/13	“The right lane of Route 1 south at Layhill Road continues to be closed...”	423	1

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

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



Twitter (**Stafford County**) – **1,426** people following our page. In the last month, we gained **127** new followers.

Statistics

A “tweet” is a post or blog that goes out via the computer or by cell phone. From November 12 – December 10, we tweeted 153 tweets.

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



To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: December Monthly Statistical Report

Date: December 12, 2013

A few notes about this month's report:

- There's a new plaque at Stafford's historical treasure Ferry Farm that commemorates those individuals whose efforts saved and preserved the farm. See a photo from the ceremony on page 2.
- On page 6 you can read about one of Stafford's employees who devised a way to save money for the County.
- View pages 11 and 12 to see the many efforts being made by the Economic Development Department and Tourism to meet the Board of Supervisors' objective of making Stafford a great place to live, work and visit.
- The Rocky Pen Run dam and water treatment facility project is moving ahead at full steam. A portion of Rocky Run Road will be closed when the Reservoir is filled but residents will be given 30 days notice before that happens. For more information, see page 42.

Please let me know if you have any questions.



Service Excellence

What Our Customers Are Saying About Us

Fire and Rescue Provide Coats for Children

On November 8, members of the Fire and Rescue Department, Stafford County Public Schools, Stafford Professional Firefighters Association Local 4012, Stafford Education Association, Apple Federal Credit Union and Walmart provided coats for over 150 Stafford schoolchildren. The effort is part of the national “Coats for Kids” and “Operation Warm” campaign.

Public Works, County Admin

The story about the County’s efforts to help two families in the Austin Ridge subdivision recover after a landslide destroyed the back of their homes was published in the international magazine, Public Management (PM). The monthly magazine is a publication of the International City/County Management Association (ICMA), which is the professional and educational association for appointed local government administrators throughout the world. Staff from Public Works and County Administration predominately assisted with this effort.

Former Supervisor Praises PRCF Staff Member

Former Stafford County Supervisor Bob Gibbons received a call recently that a group was waiting to enter the Rowser Building for a rental and the door was locked. PRCF was called and Park Supervisor Carlos Evans showed up within five minutes to open the door for the Sister City. Mr. Gibbons described Carlos as “courteous, polite, and very helpful. He apologized for the delay and all were very appreciative of his handling of the situation. It just shows what great employees we have.”

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.



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

Ed Hayner, the manager of the Aquia Wastewater Treatment Plant, took the initiative to research the Spotsylvania County's contract for off-road diesel fuel. He realized Stafford could ride on that contract saving approximately 10 percent or \$15,000 over the course of a year.

Sign of the Times

Stafford is able to meet the Board's goal of reducing the tax burden on residents and businesses by consistently providing governmental services at the lowest cost of our peer communities. Under the Board's direction, the County continues to provide first rate services at a good value.

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 - Complete
- Courthouse Renovation – Complete
- Utility Relocation for Route 17 Widening Project (Phase I) - Complete

2014

- Chichester Park
- Grafton Village Elementary School Renovation
- Rocky Pen Run Reservoir
- Trailblazing Signs
- Curtis Park Pool Renovations
- Mountain View Road Improvements, Phase I
- Courthouse Streetscape
- Opening of Crow's Nest Nature Preserve
- Poplar Road Improvements, Phase I
- Interstate 95 Express Lanes from Garrisonville Road to Beltway
- Staffordboro Commuter Parking Lot
- Utility Relocation for Route 17 Widening Project (Phase 2)

2015

- Stafford High School
- The Park at Embrey Mill
- Garrisonville Road Widening
- Truslow Road Improvements
- Mountain View Road Improvements, Phase II
- Indoor Recreation Facility - Park at Embrey Mill
- 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
- Garrisonville Road/Onville Road Turn Lane Improvement

*Projects Under Construction in Black

*Projects Under Design in Blue

*VDOT Projects in Red



Finance – Revenues and Expenditures

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

	Expenditures		%	Revenue		%
	Revised Budget *	Actual		Budget	Actual	
General Government:						
Board of Supervisors	\$ 615,243	\$ 215,686	35.1%	\$ -	\$ -	
Central Rapp Regional Library	4,813,859	2,406,930	50.0%	37,000	8,685	23.5% Exp includes annual VACO membership; meeting broadcast svcs
Commissioner of Revenue	2,588,833	771,686	29.8%	252,700	61,742	24.4% Exp includes 1st & 2nd qtr approp to Regional Library
Commonwealth Attorney	2,810,385	850,768	30.3%	1,185,700	292,448	24.7% 1-month lag in receipt State Comp Bd reimbursements
Comprehensive Services Act	5,089,619	1,045,799	20.5%	2,587,245	129,937	5.0% 1-month lag in program exp; 3-month lag in State reimbursement;
Cooperative Extension	163,657	20,883	12.8%			
Corrections	7,932,672	4,138,764	52.2%	467,800	228,963	48.9% Exp includes 1st & 2nd qtr approp to Regional Jail/Juv Ctr plus debt svcs; Rev includes qtrly PILOT, VICECA and Jail admission fees
County Administration	1,047,216	315,890	30.2%			
County Attorney	1,206,742	250,590	20.8%			
Courts	1,831,241	465,367	25.4%	1,454,700	371,888	25.6% 1-month lag in receipt State Comp Bd reimbursements
Econ Devel & Legislative Affairs	1,130,467	360,091	31.9%			
Finance and Budget	1,495,791	475,284	31.8%			
Fire and Rescue	14,438,090	4,044,904	28.0%	2,340,000	735,372	31.4% 2-month lag in receipt of ambulance transport fees, other rev is inspection/permit fees
Human Resources	399,436	104,491	26.2%			
Information Technology	2,328,103	661,616	28.4%	16,400	5,648	34.4% Rev is GIS maps and digital plat fees
Non-Departmental	2,076,623	820,566	39.5%			
Parks, Recreation & Comm Facilities	10,989,172	3,330,005	30.3%	2,000,900	622,165	31.1% Exp includes annual insurance premiums - VaCORP/VFIS
Partner Agencies	1,528,423	901,893	59.0%	30,000	10,975	36.6% Rev includes seasonal program fees
Planning and Zoning	2,519,655	681,072	27.0%	1,466,200	657,496	44.8% Exp is 1st & 2nd qtr appropriation to Community Agencies, Small Agencies paid 100% ; Rev is well/septic permits
Public Works	4,590,343	1,284,503	28.0%	2,750,300	1,232,187	44.8% Application activity
Registrar and Electoral Board	436,630	135,473	31.0%	68,500		44.8% Application activity
Sheriff	23,884,800	7,131,228	29.9%	7,514,499	1,467,090	19.5%
Social Services	6,401,946	1,713,348	26.8%	4,983,800	1,211,859	24.3%
Treasurer	1,941,269	489,341	25.2%	477,400	215,091	45.1% 1-month lag in receipt State Comp Bd reimbursements
Total General Government	102,260,215	32,616,178	31.9%	27,633,144	7,251,546	26.2%

* 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 October 31, 2013

	Expenditures		Revenue		%
	Revised Budget *	Actual	Budget	Actual	
Capital Outlay	\$ 4,041,950	\$ 297,654	\$ 252,000	\$ 54,229	21.5%
Debt Service	11,119,790	4,517,974	40.6%		
Transfer to Other Funds	3,502,000	3,502,000	100.0%	500,000	
Total County	120,923,955	40,933,806	33.9%	28,385,144	25.7%
Local School Funding:					
Operations	104,098,575	20,420,411	19.6%		
Debt Service	24,729,510	21,590,588	87.3%		
Construction	2,847,000	-	0.0%		
Total Local School Funding	131,675,085	42,010,999	31.9%		
Total	\$ 252,599,040	\$ 82,944,805	32.8%	28,385,144	25.7%
General Revenue:					
Real Estate Taxes			145,371,700	5,353,666	3.7%
Personal Property Taxes			32,836,500	1,136,039	3.5%
Penalties and Interest			2,030,500	455,409	22.4%
Sales Tax			11,345,000	1,836,789	16.2%
Consumer Utility Tax			7,778,400	1,508,045	19.4%
Motor Vehicle Licenses			2,245,000	1,506,633	6.7%
Bank Stock Taxes			355,000		
Recordation and Property Transfers			2,741,000	827,413	30.2%
Meals Taxes			6,340,000	1,633,424	25.8%
Other Local Taxes			41,800	13,301	31.8%
Use of Money and Property			15,800	1,298	8.2%
Other Local Revenue			1,984,206	541,472	27.3%
Intergovt Non-Categorical			12,905,800	2,919,681	22.6%
Total General Revenues			225,990,706	16,377,170	7.2%
Total General Fund	\$ 252,599,040	\$ 82,944,805	32.8%	\$ 23,682,945	9.3%
			8,909,728		
			\$ 263,285,578		

Software upgrades, Sheriff's vehicles. Actual revenues to date from Tech Fees
Principal & interest 2006 Lease Revenue Bonds and Commun System Master Lease
Economic Development Land purchase - \$ 3.4M acquire OCC property & \$.02k jail Demo
Operating transfer thru October 2013
VPSA Bonds principal and interest/Literary Loans
Taxes due Dec. & June.
Taxes due Dec. & June.
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
1-month lag in reporting from Clerk of Court
25.8% lag due to accrual of meals tax revenue
31.8% short-term rental taxes due quarterly
1-month lag in receipt; also includes disbursement of interest on developer securities receipts for misc on-demand items
receipts due in August, Nov, and June
percent of revenue excluding use of Fund Balance
Fund Balance used for encumbrance/commitment rollovers, \$ 3.4M was for OCC Land Purch

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



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:

- With a focus on high quality Japanese dining, Umi Restaurant met with Economic Development to discuss their plans to open a new white tablecloth restaurant on Route 610. The full service restaurant leased and will remodel the former Marlin & Ray's Seafood establishment. Working with the department and members of Planning and Zoning and Public Works, the owners have completed the permit process and hope to open in early 2014. **(Issue 2c)**
- The Federal Highway Administration (FHWA) has completed work on a preliminary engineering study to widen U.S. Route 1 in the **Boswell's Corner Redevelopment Area**. The final report for the study has been accepted by the Board and Economic Development staff has completed negotiations with the Department of Defense, the source of the grant funds, and the Virginia Department of Transportation (VDOT) to continue the work with funds left over from the FHWA work. Economic Development staff also worked with the Fredericksburg Area Metropolitan Planning Organization to ensure that funding from the federal Regional Surface Transportation Program fund would be awarded to the project as well. Including the \$890,000 from the Department of Defense, approximately \$1.2M of the \$5.5M needed to complete the preliminary engineering phase of the project has been committed. **(Issue 5)**
- The Federal Highway Administration has started work on the design and construction of improvements to the intersection of U.S. Route 1 and Telegraph Road in the **Boswell's Corner Redevelopment Area**. The 2005 Base Realignment and Closure Commission redeployments created sufficient additional traffic through this intersection to warrant improvements which are being fully funded by federal Defense Access Roads program funds. Current estimates indicate the improvements will cost around \$4 million. Economic Development hosts the management and coordination meetings for this project at the Stafford Technology and Research Center. **(Issue 5)**
- Economic Development staff continues to reach out to property owners within the **Courthouse Redevelopment Area** near the Interstate 95/Courthouse Road interchange. 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 staff continues to work with business owners within the **Falmouth Redevelopment Area** as construction of improvements to the U.S. Route 1/U.S. Route 17 intersection proceed. **(Issue 5)**
- Economic Development staff 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. **(Issue 5)**



Economic Development 10-Point Plan Update

- More than 80 members of the real estate community attended a meeting with Marine Corps Base Quantico, held at the University of Mary Washington – Stafford Campus. Hosted by the Fredericksburg Area Association of Realtors, the event opened with an analysis of the regional impact of the military base. The Economic Development provided a Stafford County Overview describing the importance of the base to the economy and community, including new business, retail, and residential development. Additional review of the continuing progress on the Joint Land Use Study provided participants with an excellent example of regional collaboration. **(Issues 7 and 9c)**
- More than 50 members and business leaders attended the Veteran Owned Small Business (VOSB) Showcase and discussion of “VOSB Partnerships: Competitive Advantage for a Changing Market” event held at the University of Mary Washington – Stafford Campus. Hosted by the Stafford company Professional Solutions Delivered, LLC, and The University of Mary Washington Center for Economic Development, the keynote address was delivered by Congressman Rob Wittman. The purpose of the showcase was to highlight outstanding examples of the work that veteran-owned businesses provide to the government and the citizens in the region. **(Issues 7b and 9c)**
- Stafford County Economic Development Authority (EDA) selected Thalhimer to market the two properties transferred to them by the Board in August. Funds from the sales of these properties will be used by the EDA to advance economic development pursuits. **(Issue 8)**
- Representatives of the Economic Development Department attended the Military Affairs Council 2013 Report to the Community. US Army Maj. Gen. Jeffrey Buchanan delivered the keynote address, reviewing such critical topics as sequestration and military preparedness. He reminded guests that forces must be ready, trained, and vigilant to maintain the nation’s security. In recognizing the role that the defense industry and the military play in our local economy, the Military Affairs Council is proactively working to support local defense activities. **(Issue 9c)**
- The Greater Washington Board of Trade held a “Cyber Tour” of Fort Meade, Maryland. Economic Development representatives, business leaders, and the media experienced an inside look at the development on-base and in the surrounding community. Fort Meade and the National Security Agency (NSA) headquarters are located in Anne Arundel County, Maryland. On base, a new 60-megawatt data center is under construction. Around the military/ security complex, new development is slowly developing due to the economy and the sequestration process. One example is called Arundel Preserve, a master-planned “live-work-play town center.” The Preserve includes a 150-room hotel that is running at 90 percent occupancy and a steak restaurant, according to Corporate Office Properties Trust, a partner on the project. Like Stafford County, key defense contractors, residential development, retail, hotels and other businesses are located or are planning future growth near the military base. **(Issues 10a and 10b)**
- Economic Development staff led a tour for all of the staff at the I-95 Welcome Center of Stafford, City of Fredericksburg and Spotsylvania. Twenty participants toured Stafford sites, including the Lavender Heights Bed and Breakfast, the renovated Hampton Inn, the new Courtyard by Marriott, Aquia Church, Government Island and Stafford Civil War Park. The tour was warmly received.
- Tourism staff assisted in coordinating and promoting the First Annual Holiday Spirits Festival which involved six of our local wineries, distilleries and breweries. More than 800 people attended the festival with approximately 30 percent of the visitors from Northern Virginia, Richmond and the Virginia Beach area.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Chichester Park
Description	Baseball/softball complex
Project Budget Amount	\$9,514,000
Completion Date of Construction Phase	June 2014
Current Projected Completion Date of Project	2014
Recent Activity	The 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 20th. Grading of the small baseball/softball fields is 100% complete. Installation of irrigation lines for the small fields is nearly complete. Infield mix and topsoil have been placed on the small fields. Poles for the nets are 90% complete. Field lights are 80% complete. Waterlines have been installed in the park. Installation of electrical conduits along the entrance road is complete. Curbs and sidewalks along the entrance road are complete to the parking area. Footers for the concession stand/restroom have been poured and exterior block walls are being erected. The floor slab pour is scheduled for the week of December 9.



Field lights and construction



Walls and plumbing on concession stand/restroom



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. Work began on September 9 after the pool season ended. Demolition of the pool gutter, plaster, limited areas of the deck and piping and filter room equipment is complete. Installation of new piping from the surge tank to the filter room and distribution lines to the pool is 85% complete. The concrete for the new handicapped ramp, grade beam repairs, and new main drains has been poured. The gutter system is on site and installation is scheduled to begin the week of December 9. The new pool filters have been delivered to the site. The Board approved renovation of the wading pool on November 19. Staff is preparing contract amendment to begin work the week of December 9.



Grade beam and expansion joint repair



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	Fall 2013
Current Projected Completion Date of Project	2015
Recent Activity	This site will 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. Phase 1 site construction is substantially complete. Punch list items are being addressed. On July 2, the Board approved installing four synthetic turf fields and two small grass fields under base bid. Other fields will be designed and bid as alternates. The Phase 2 plans are being finalized for resubmission to Planning and Zoning in December. The consultants need to receive and incorporate Phase 1 as-built topo, walls, and pipes/inlets information into the Phase 2 plans as existing conditions. The deed to the proffered parkland from the Embrey Mill development, which transfers it to the County has been recorded. We have requested to change the environmental permits from the developer to Stafford County.



Wall four completed



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	NOVEC and Verizon have completed the relocation of their lines. Old NOVEC poles will be removed after Comcast moves their utilities. Staff has met with the contractor to review materials submittals.



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	March 2014
Projected Completion Date	September 2015
Recent Activity	VDOT is reviewing Field Inspection plans. Staff will meet with representatives from Medicorp to discuss the relocation of their fiber optic line.



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	March 2014
Projected Completion Date	June 2015
Recent Activity	VDOT has approved the traffic management plan and continues to review the Field Utility Plans.
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	March 2014
Projected Completion Date	October 2015
Recent Activity	The consultant is updating the plans to respond to VDOT comments



2008 Transportation Bond Referendum Projects Underway

PROJECT	Garrisonville Road
Description	Garrisonville Road is a Public-Private Transportation Act (PPTA) project. This project will widen approximately one mile of Garrisonville Road between Onville Road and Eustace Lane from a four-lane, undivided roadway, to a six-lane divided roadway.
Budget Amount	\$13,765,478
Completion Date of Design Phase	March 2015
Completion Date of ROW Phase	October 2015
Projected Completion Date	October 2017
Recent Activity	Consultant has completed approximately 80% of the field survey collection effort and intends to complete the survey effort by the end of December. Consultant has contracted with the engineering firm Vanasse Hangen Brustlin, Inc. (VHB) to collect and analyze traffic data on Garrisonville Road.
PROJECT	Truslow Road
Description	Truslow Road is a Public-Private Transportation Act (PPTA) project. This project will reconstruct Truslow Road between Berea Church Road and Plantation Drive. A new roadway alignment will be constructed approximately 200' south of existing Truslow Road in order to eliminate the sharp curves and avoid residential relocations.
Budget Amount	\$6,267,056
Completion Date of Design Phase	October 2014
Completion Date of ROW Phase	April 2015
Projected Completion Date	March 2016
Recent Activity	Consultant has completed field survey effort and has begun preliminary design work. First review of design is scheduled for mid-January 2014.



PROJECT	Wayfinding Signs System
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	The engineer has modified the design to meet the new VDOT specifications. The signs will be larger due to the larger font requirements. Work continues on the location designs.
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	November 2013
Projected Completion Date	October 2014
Recent Activity	Verizon has obtained a VDOT permit for the relocation activities. The bid documents are prepared and the project will advertised this month, with a bid opening in spring.
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	Right of Way negotiations are underway, with the anticipation that advertisement of this project will begin next year



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	The project was bid; however, no bids were received. Staff has reached out to a variety of vendors to determine the reason for the lack of interest. The specifications were modified slightly and the project was bid in early December with a bid opening of January 16. Staff will alert several contractors of the opportunity and encourage all to bid.
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 of Project	2015
Recent Activity	After discussing the impacts and costs of pool modifications that accommodate high level championship swim meets, the Board directed staff on May 21 to proceed with the largest facility, Option 5, having three pools. Completed building plans were submitted to Planning for review and building permit November 21. Staff has issued bid documents for the pools to the three pre-qualified contractors on October 3. Bids were received on October 17. The Board of Supervisors approved the contract award of the pools on November 19. A Request for Proposal for operating and maintaining the Indoor Recreation Facility has been prepared and sent to the Board's subcommittee for review and comments. The Board is expected to authorize issuing the RFP to prospective Offerors at the December 17 meeting.



Capital Projects Update

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 of Project	2015
Recent Activity	<p>Design of the street crossing at the Belmont end of trail has been reviewed by VDOT and comments have been received on November 4. The comments are being addressed by the consultants at this time. County employees met with the staff of Belmont on October 29 to review the plan. 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 southeast side as the terminus of Phase 4. A design fee proposal for this additional work has been approved by VDOT. Field survey, archaeology, and geotechnical engineering will begin on the portion under and east of the Chatham Bridge in early December. Design of the trail plans are 30% complete. Staff met with National Park Service staff from Chatham on October 25 to present the 30% trail plans.</p>



Capital Projects Update

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 with design were issued August 12. Topographic survey is complete. Wetland delineation has been preliminarily approved by the US Army Corps of Engineers. The Perennial Flow Determination and CRPA Determination findings were approved by Planning and Zoning on November 18. Staff comments on the revised schematic plans have been given to the consultants.
PROJECT	350th Celebration Stage at Pratt Park
Description	Design and construct a covered amphitheater stage structure for a variety of uses
Project Budget Amount	\$163,106
Completion Date of Design Phase	February 2014
Current Projected Completion Date of Project	June 2014
Recent Activity	Board approved funding on November 19. Purchase Order and Notice to Proceed with design of site plan has been issued and design is underway. Staff is working with a vendor to finalize the contract to fabricate and construct stage structure.



PERMIT ACTIVITY REPORT

November 2013

Month

Year-to-Date

PERMIT ACTIVITY	November 2013	November 2012	Percent Change	YTD 1/1/2013- 11/30/2013	Previous YTD 1/1/2012-11/30/2012	Percent Change
PERMITS ISSUED	294	328	(10)	3,968	3,875	2
CONSTRUCTION VALUE	\$12,101,208	\$13,962,060	(13)	\$335,107,337	\$235,548,952	42
FEES	\$125,126	\$123,611	1	\$2,382,108	\$1,783,368	34

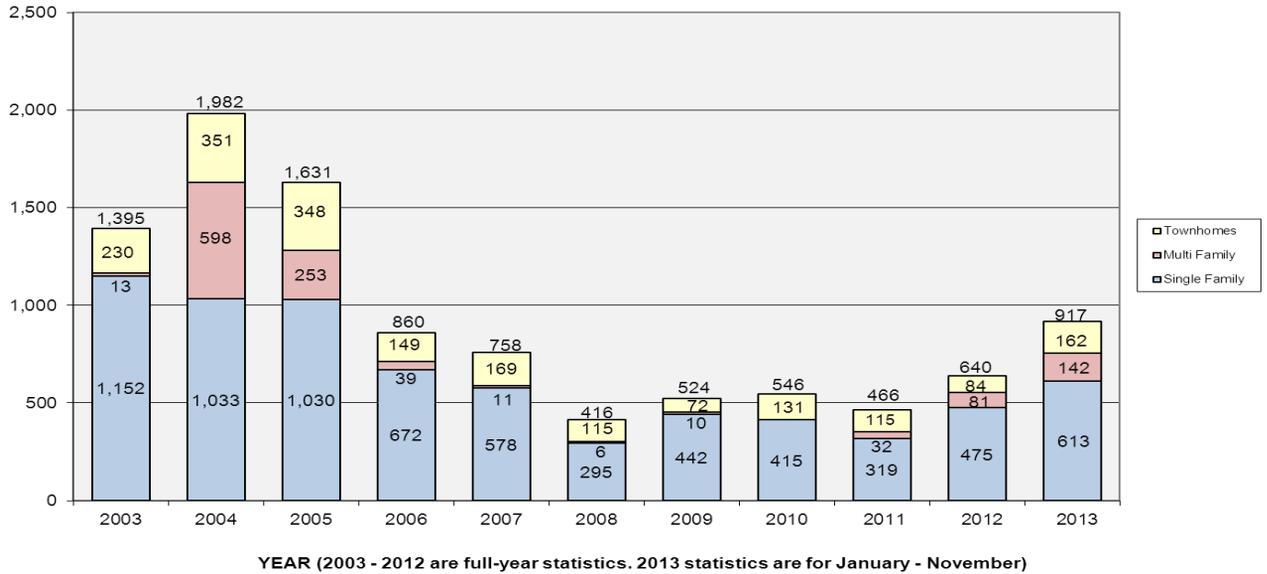
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	31	45	(31)	775	518	50
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	7	<100	142	81	75
TOTAL HOUSING UNITS	31	52	(40)	917	599	53
CONSTRUCTION VALUE	\$8,855,193	\$8,369,250	6	\$201,087,704	\$131,698,468	53
COMMERCIAL						
COMMERCIAL	1	0	>100	14	11	27
CONSTRUCTION VALUE	\$550,000	\$0	>100	\$50,148,052	\$20,307,259	147

ADDITIONS/ALTERATIONS						
RESIDENTIAL	174	211	(18)	2,259	2,284	(1)
COMMERCIAL	88	65	35	920	981	(6)
CONSTRUCTION VALUE	\$2,696,015	\$5,592,810	(52)	\$83,871,581	\$83,543,225	0

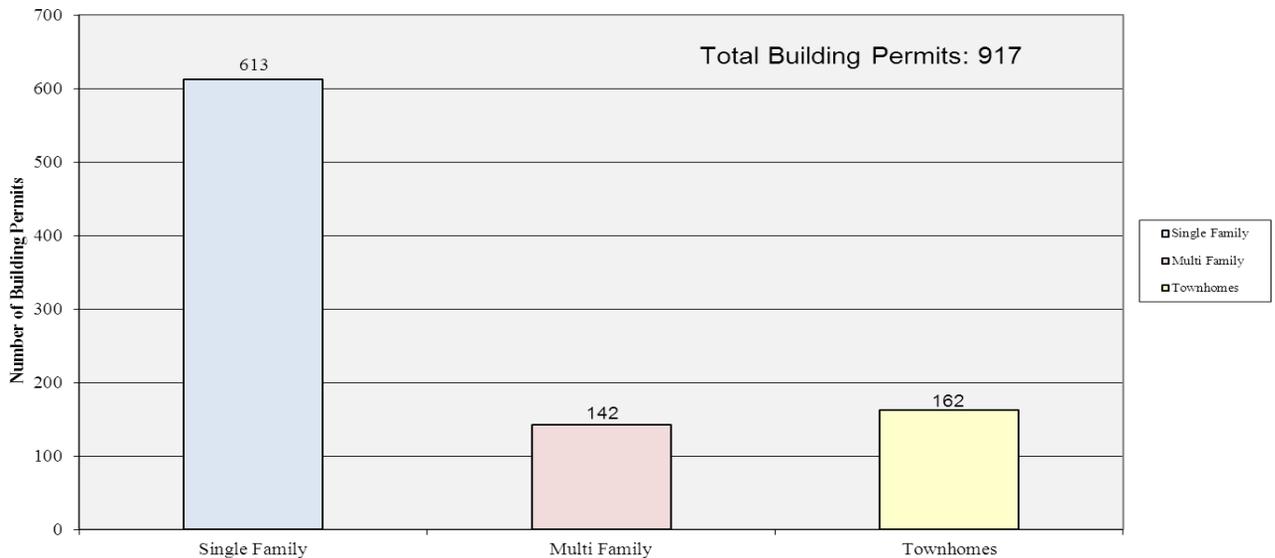
CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	65	57	14	650	445	46
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	19	6	217	89	64	39
NEW COMMERCIAL	4	0	>100	22	64	(66)
COMMERCIAL CHANGE	22	12	83	237	70	239



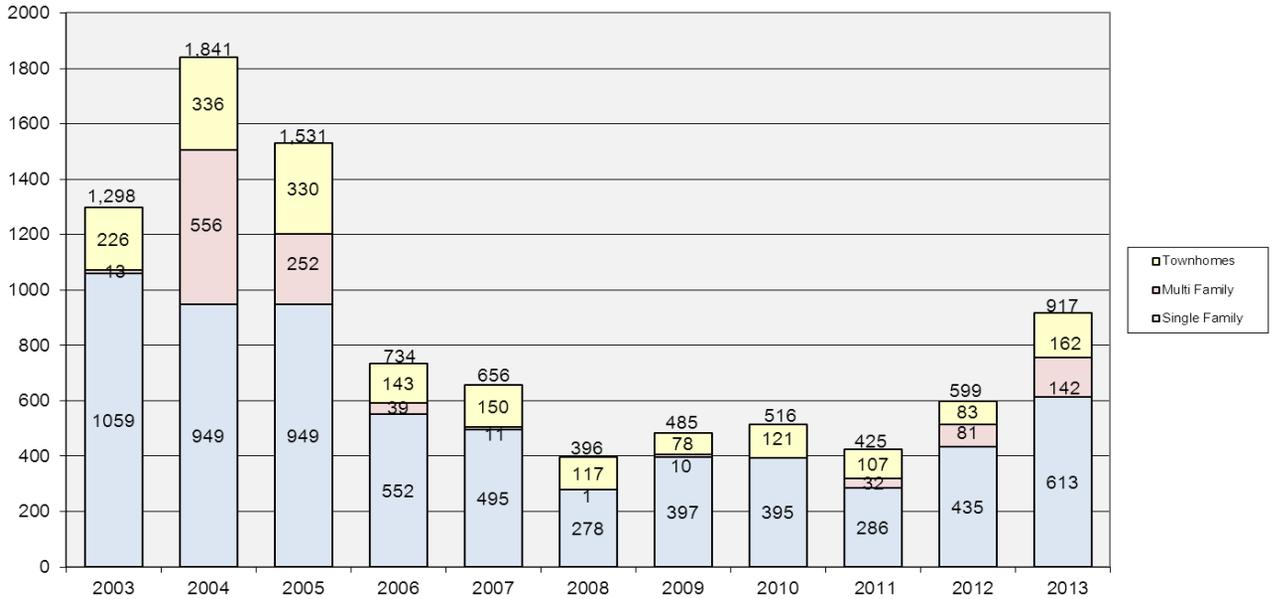
HISTORY OF BUILDING PERMITS ISSUED 2003 - 2013 Full - Year Statistics



BUILDING PERMITS ISSUED THROUGH NOVEMBER 2013

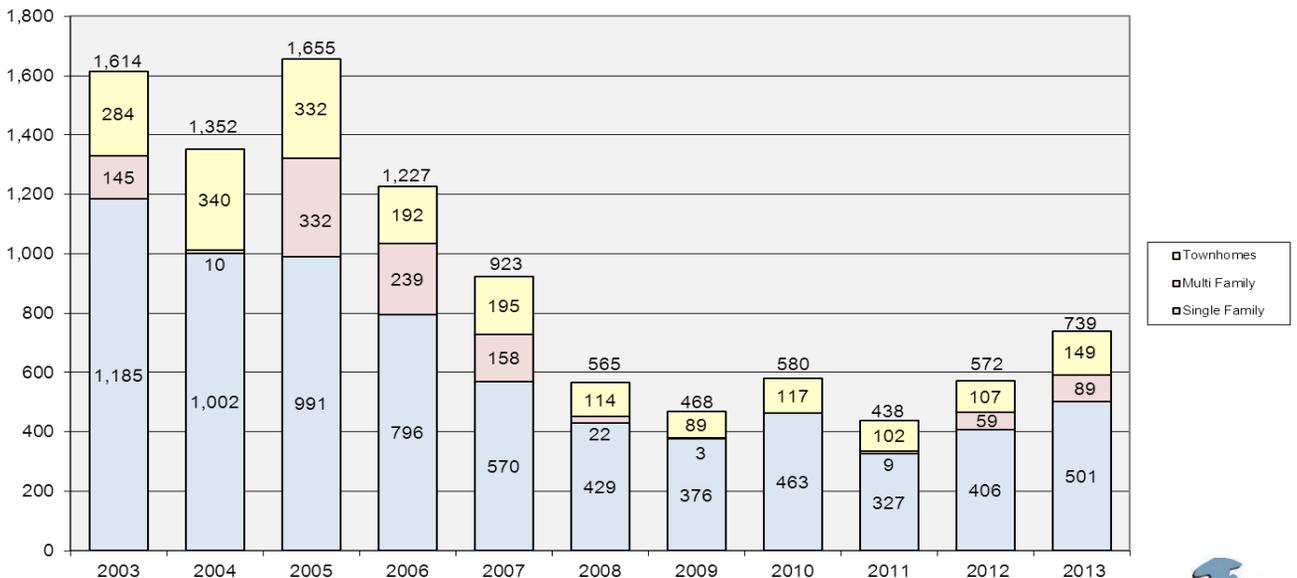


HISTORY OF BUILDING PERMITS ISSUED 2003 - 2013 January - November of Each Year



YEAR (2003 - 2013 year statistics for January - November of each year)

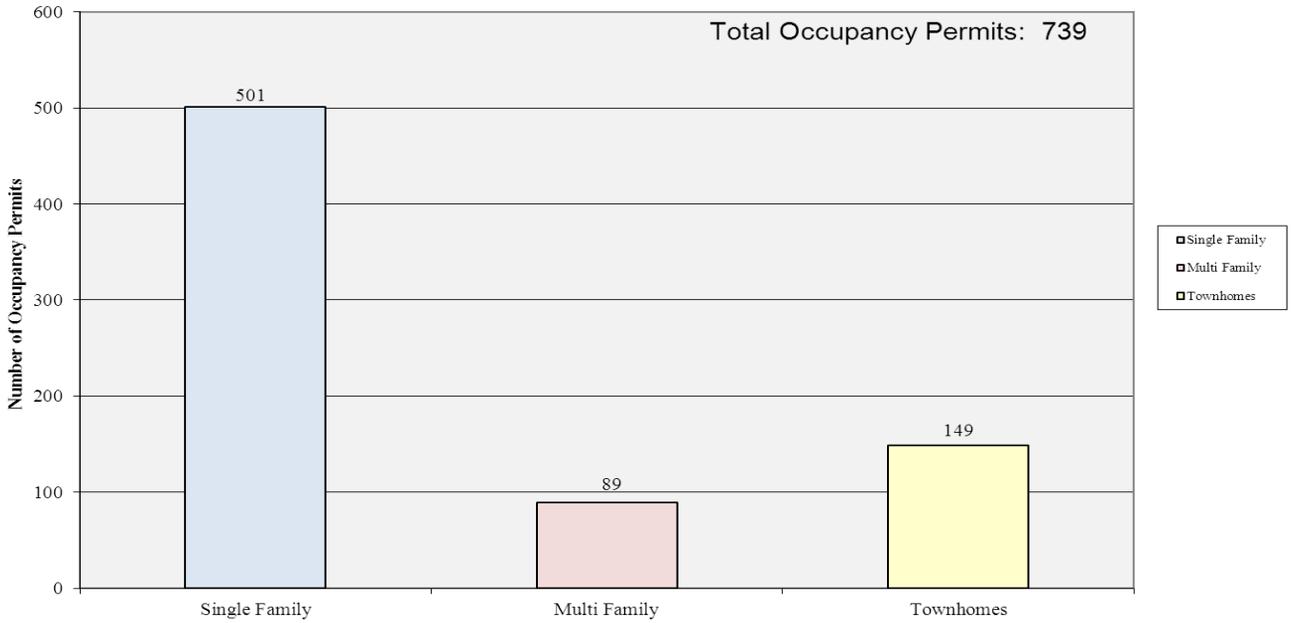
HISTORY OF OCCUPANCY PERMITS ISSUED 2003 - 2013 Full - Year Statistics



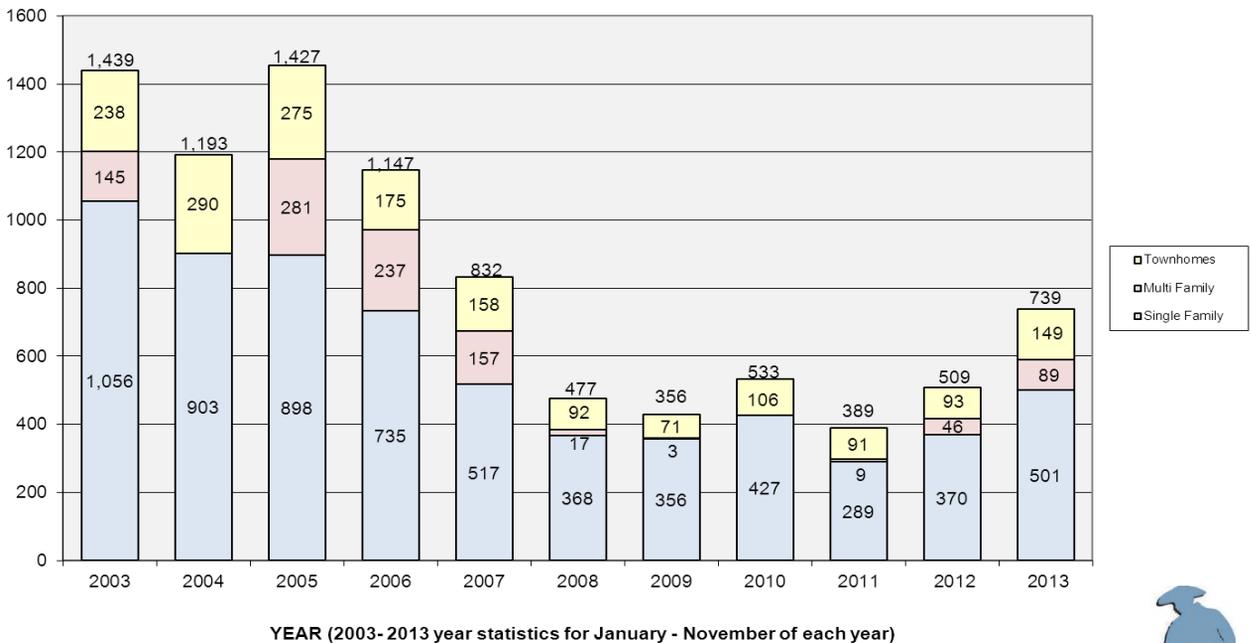
YEAR (2003- 2012 are full-year statistics. 2013 statistics are for January - November)



OCCUPANCY PERMITS ISSUED THROUGH NOVEMBER 2013



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



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS NOVEMBER 2013

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Affordable Suites of America	Final subdivision plat creating 2 nonresidential parcels for a hotel zoned B2 on 2.5 acres	11/26	Griffis-Widewater
Lake Arrowhead	Boundary line adjustment for 3 single family residential lots zoned A2	11/25	Rock Hill
Clarion Drive	Dedication plat for public water & sewer easements on 4 single family residential lots for the extension of public utilities zoned R1	11/25	George Washington
Garrisonville Road Medical Office Building	Dedication plat for public water easement zoned B2 on 3.33 acres	11/20	Griffis-Widewater
Mapei Corporation	Dedication plat for public water easements zoned M1 on 6.56 acres	11/19	George Washington
Hills of Aquia Sec 2A	Dedication and vacation plat for storm drainage easements on 2 single family residential lots zoned R1 on 0.55 acres	11/19	Aquia
Chapel Green lot 67	Minor subdivision plat creating 3 single family residential lots zoned A1 on 9.48 acres	11/18	George Washington
Beach Property	Preliminary subdivision plan creating 6 single family residential lots zoned A1 on 22.4 acres	11/13	Hartwood
The Glens Sec 8B, 9 & 10	Construction plan creating 32 single family residential lots zoned A1 on 163.29 acres	11/13	Rock Hill
Stafford Corner	Dedication plat for public utilities, ingress/egress easement, and storm sewer zoned B2	11/12	Griffis-Widewater
Enon Pine View lot	Minor subdivision plat creating 2 single family residential lots zoned A2 on 2.67 acres	11/12	Hartwood
Amber Oaks Sec 2	Construction plan for 27 single family residential lots zoned A1 on 104.2 acres	11/12	Hartwood
Approvals			
Murphy Oil	Subdivision and dedication plat for public utilities, storm drainage easements zoned B2 on 1.86 acres	11/25	George Washington
Holly Ridge Sec 2	Construction plan creating 18 single family residential lots extending Phillips Street zoned R1 on 12.03 acres	11/25	George Washington
Stafford Hospital Center East Campus	Final subdivision plat creating 10 non-residential lots on a medical campus zone B2 on 22.26 acres	11/22	Aquia
Stone Family	Family subdivision plat creating 2 single family residential lots zoned A1 on 5.616 acres	11/20	George Washington
Meadowbrook Estates Sec 2	Vacation plat of a 30 ft. emergency access easement zoned A1 on 3.17 acres	11/19	Aquia
Stafford Regional Airport	Dedication plat for public utilities zoned M1 on 1.28 acres	11/15	Hartwood
Garrisonville Landing	Preliminary subdivision plan creating 24 single family residential lots & 13 swm facilities zoned A1 on 84.2 acres	11/14	Rock Hill
Kim Property	Consolidation plat of 3 non-residential lots zoned B1 & B2 on 11.56 acres	11/13	Griffis-Widewater



Planning and Zoning Update

Approvals (cont'd)	DESCRIPTION	ACTION	ELECTION DISTRICT
Embrey Mill Sec 2 Rev	Construction plan revision to change tot lot to pocket lot zoned PD2 on 62.21 acres	11/12	Hartwood
Fox Chase Commons	Cluster subdivision plan creating 99 single family residential lots zoned R3 on 9.08 acres	11/8	Falmouth
Poplar Hills Sec 6	Consolidation plat of 2 single family residential lots zoned A2 on 9.51 acres	11/6	Aquia
Stafford Parks & Rec Chichester Park	Dedication plat for public utilities and drainage easements zoned A1 on 43.58 acres	11/4	Falmouth
Garrisonville Road Medical Office Building	Dedication plat for right of way, utilities, storm drainage & ingress/egress easements zoned B2 on 3.33 acres	11/1	Griffis-Widewater

SITE PLANS

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Affordable Suites of America	Major site plan for a 2 story hotel zoned B2 on 2.5 acres	11/26	Griffis-Widewater
Quantico Corp Center; Corporate Drive	Infrastructure plan revision for VDOT changes to construct 2000 ft. of Corporate Drive to telegraph Road and an additional swm/bmp facility on 41.20 acres	Submitted/ Approved 11/21	Griffis-Widewater
Stafford Lakes Commercial Retail	Major site plan for a restaurant/retail center of 5 buildings totaling 15,878 sq. ft. zoned B2 on 23.29 acres	11/12	Hartwood
Approvals			
Docstone Commons	Major site plan revision for a 2 story medical office with child care and play area zoned B2 on 4.17 acres	11/13	Griffis-Widewater
Colonial Forge Woodcutters Road Ph 2A	Infrastructure plan for 1,300 ft. of road from Woodcutters Road to Kellogg Mill Road zoned R3 on 210 acres	11/5	Hartwood

OTHER

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
Lock It Up Self Storage	Alternative compliance for the street buffer requirement along White Oak Road zoned B2 on 0.87 acres	Submitted 11/25	George Washington
Embrey Mill Sec 2 Rec Area C	Zoning site as-built for 4,579 sq. ft. rec/community center, pool, tot lot & basketball courts zoned PD-2 on 1.48 acres	Submitted 11/15	Garrisonville
Potomac Creek Industrial Park Parcel 23V	Zoning site as-built for 16,622 sq. ft. flex warehouse zoned M1 on 1.76 acres	Submitted/ Approved 11/13	Aquia
Woodstream Trail	Perennial flow determination associated with construction of a recreational trail zoned A1 on 7.5 acres	Submitted 11/7	Griffis-Widewater
Clift Farm Quarter Appeal	Appeal to the Board of Supervisors to approve extension of sewer zoned A1 on 472.40 acres	Submitted 11/6	Aquia
Gordon Green Terrace	Certificate of Appropriateness replacing a utility room zoned R1	Submitted 11/4	Falmouth



Planning and Zoning Update

Submittals/Approvals (Cont.'d)			
McLane/MidAtlantic	Major Water Quality Impact Assessment & Waiver to allow encroachment into the RPA for fire/rescue access zoned M1 on 18.08 acres (2 applications)	11/25 & 11/7	George Washington
Dollar General	Zoning site as-built for 9,188 sq. ft. building zoned SC & B2 on 1.53 acres	11/1	Falmouth
REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Quantico Corp Center	Proffer amendment removing requirements to provide specific transportation improvements; i.e.. Extension of Corporate Drive to Telegraph Road and construction of a 3 rd access which is the 2 nd access along US Route 1	11/19	Griffis-Widewater
Approvals/Denials			
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
		0	
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Referrals			
		0	
LOT GRADING PLANS			
ITEM (Subdivision)	DESCRIPTION (# of lots)	APPROVED	ELECTION DISTRICT
Tax Map 39A-3-10	1 single family residential lot	11/1	Aquia
Rocky Run Estates Sec 1	1 single family residential lot	11/6	Hartwood
Embrey Mill Sec 1	10 single family residential lots	11/7	Garrisonville
Hills of Aquia Sec 6	1 single family residential lot	11/7	Aquia
Grouse Pointe Sec 2	1 single family residential lot	11/8	Hartwood
Celebrate VA North Sec 4C	1 single family residential lot	11/8	Hartwood
Stafford Lakes Village Sec 12B	2 single family residential lots	11/8	Hartwood
Celebrate VA North Sec 3B2	2 single family residential lots	11/8	Hartwood
Embrey Mill Sec 1	6 single family residential lots	11/13	Garrisonville
Grouse Pointe Sec 2	1 single family residential lot	11/13	Hartwood
Celebrate VA North Sec 3A1	1 single family residential lot	11/13	Hartwood
Wayne Minor Young Family	1 single family residential lot	11/14	George Washington
Colonial Forge Sec 1D	1 single family residential lot	11/15	Hartwood
Tax Map 60-41C	1 single family residential lot	11/19	George Washington
Embrey Mill Sec 1	1 single family residential lot	11/22	Garrisonville
Colonial Forge Sec 1E	3 single family residential lots	11/25	Hartwood
Bridlewood Estates	1 single family residential lot	11/25	Hartwood
Poplar Estates Sec 2	1 single family residential lot	11/25	Hartwood
Colonial Forge Sec 6C	4 single family residential lots	11/25	Hartwood
The Glens Sec 4	2 single family residential lots	11/26	Rock Hill



Planning and Zoning Update

LOT GRADING PLANS (Cont.'d)			
Hills of Aquia Sec 6	1 single family residential lot	11/26	Aquia
Colonial Forge Sec 6A	1 single family residential lot	11/26	Hartwood
Tax Map 48-19D	1 single family residential lot	11/26	George Washington
TOTAL	45 SINGLE FAMILY RESIDENTIAL LOTS		
ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		17	Various
Cited		3	Various
Other		13	Various
Zoning Permits			
Commercial New		3	Various
Commercial Change		29	Various
Residential New		57	Various
Residential Change		79	Various
Signs		14	Various
Daycare		1	Various
Home Occupancy/Home Business		9	Various
Temporary Structure		1	Various
Demo		2	Various
Retaining Walls		4	Various
Zoning Verifications		1	Various
Zoning Determinations		0	Various
Zoning BZA		0	Various



Rappahannock Regional Landfill

November 2013 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
November 1	2,040
Week of November 4	10,360
Week of November 11	13,000
Week of November 18	9,620
Week of November 25	1,360
TOTAL	36,380

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



Our monthly statistical report is attached here for your review. Items to bring to your attention:

- There was a 5% increase in emergency call volume in for the month of November compared to October.
- Our goal of 8 minutes or less 90% of the time continues to challenge us however our percentage increased to 70% (up from 66% in October).
- Our transports to Stafford Hospital were 45% (down 1%) and to Mary Washington was 54% (up 2%).

November was another busy month for Fire and Rescue aside from emergency calls.

During the month, we logged:

- Training Hours – 2174
- Pre-Plans of Businesses/Buildings – 18 pre-plans
- Public Education Sessions/Students – 35.5 hours for /236 students
- Community Outreach Sessions – 23
- Special Project Hours – 224



Monthly Call Summary

Total CALLS	2465
Fire Marshal Office Calls	1097
Emergency Medical Calls	742
Service Calls	120
Fire Calls	309
Vehicle Accident Calls	186
Other	10
Rescue Calls	1

Non-Emergency Activity	
Training Hours	2174
Pre-Plans of Business / Buildings	18/59
Public Education Sessions / Students	35.5/236
Community Outreach Sessions	23
Special Project Hours	224

Patient Contacts	
Dead at Scene	11
Patient Refusals	126
Transferred to another Unit/POV	1
Transports	603
Total	741
Percent of Patients Transported	83%

Transports		
Mary Washington Hospital	328	54%
Stafford Hospital	269	45%
Sentara	3	1%
Spotsylvania Regional Medical Center	1	0%
Fauquier	1	0%
TOTAL TRANSPORTS	603	

Return of Spontaneous Circulation (ROSC)	1
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Helicopter Transports	0
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Fire Marshal Activity	Nov-13	FY13 YTD
Fire Marshal Office Response	19	132
Inspections	257	1645
Plan Reviews	39	220
Fire Investigations	5	22



	Nov 13	Oct 13	Nov 12
Responding Emergency Calls	1212	1162	1105
Calls in excess of eight minutes	359	398	345
Response percentage under eight minutes	70%	66%	69%

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

Calls 8 Mins or Less by First Due				
First Due	Nov-13	Oct-13	Nov-12	Goal
Zone 1 - Falmouth	76%	76%	76%	90%
Zone 2 - Stafford	78%	77%	85%	90%
Zone 3 - Widewater	40%	21%	28%	90%
Zone 4 - Mt. View	68%	65%	71%	90%
Zone 5 - Brooke	67%	63%	35%	90%
Zone 6 - Hartwood	47%	54%	75%	90%
Zone 7 - White Oak	56%	73%	64%	90%
Zone 8 - Rockhill	34%	46%	44%	90%
Zone 9 - Aquia	77%	69%	75%	90%
Zone 10 - Potomac Hills	87%	71%	74%	90%
Zone 12 - Berea	66%	71%	68%	90%
Zone 14 - North Stafford	72%	76%	74%	90%

**Zones reflect Fire and EMS calls combined.*



Unit Staffing Percentage by Station - Nov 2013

Co1 Falmouth

Unit	Staffing %
Engine 1	100%
Medic 11	100%
Medic 11B	6%
Ambulance 11	0%
Rescue Squad 1	61%
Rescue Squad 1 Cross Staffed	38%

Co2 Stafford

Unit	Staffing %
Rescue Engine 2	20%
Engine 2	52%
Medic 2	100%
Truck 2	12%
Truck 2 Cross Staffed	46%

Co3 Widewater

Unit	Staffing %
Engine 3	19%
Medic 3	0%
Ambulance 3	0%

Co4 Mountain View

Unit	Staffing %
Engine 4	100%
Medic 4	0%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	97%

Co5 Brooke

Unit	Staffing %
Engine 5	1%
Rescue Squad 5	0%
Rescue squad 5 Cross Staffed	0%
Medic 5	100%
Medic 5B	0%
Ambulance 5	13%

Co6 Hartwood

Unit	Staffing %
Engine 6	26%
Medic 6	100%
Medic 6B	0%
Ambulance 6	0%

Co7 White Oak

Unit	Staffing %
Rescue Engine 7	4%
Engine 7	1%

Co8 Rockhill

Unit	Staffing %
Engine 8	40%

Co9 Aquia

Unit	Staffing %
Engine 9	
Medic 9	29%
Ambulance 9	9%

Co10 Potomac Hills

Unit	Staffing %
Engine 10	15%
Rescue Squad 10	0%
Rescue Squad 10 Cross Staffed	0%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	0%
Medic 10	100%
Medic 10B	0%
Ambulance 10	0%
Battalion Chief 2	8%

Co12 Berea

Unit	Staffing %
Quint 12/Engine 12	100%
Ambulance 12 (*Staffed with Co Vol)	28%

Co14 North Stafford

Unit	Staffing %
Rescue Engine 14	100%

EMS1 Stafford

Unit	Staffing %
Medic 1	4%
Ambulance 1	

EMS4 Mountain View

Unit	Staffing %
Medic 4B	0%
Ambulance 4	12%

EMS7 White Oak

Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	4%

EMS8 Rockhill

Unit	Staffing %
Medic 8	19%
Ambulance 8	4%

Legend

Career Units





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

Crime Distribution

Crime	2013	2012	% Change
Property Crime	53.5%	56.3%	-2.8%
Narcotics Violations	19.1%	19.9%	-0.8%
Fraud Crimes	21.0%	17.3%	3.7%
Crimes Against Persons	6.4%	6.6%	-0.1%

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

Major Crimes Summary

Crime	2013	2012	% Change
All Reported Crimes	10,757	10,879	-1.1%
Major Crimes	3,815	4,060	-6.0%
% of All Reported Crimes That are Major Crimes	35.5%	37.3%	-1.9%

Crimes Against Persons

Crime	2013	2012	% Change
Kidnapping/Abduction	19	23	-17.4%
Robbery	29	40	-27.5%
Homicide	5	2	150.0%
Rape	23	24	-4.2%
Aggravated Assault	92	109	-15.6%



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

Crimes Against Property

Crime	2013	2012	% Change
Motor Vehicle Theft	76	99	-23.2%
Burglary	171	228	-25.0%
Larceny	1,794	1,957	-8.3%
Fraud/Financial	801	701	14.3%

Misc

Activity	2013	2012	Change
Crime Rate per 100 Residents	4.54	4.92	-0.39
Concealed Weapons Permits and Federal Licenses	2,781	1,965	41.5%
Criminal Arrest	5,596	5,789	-3.3%
DUI Arrests	436	420	3.8%
Citations	10,265	7,808	31.5%
Deputies Assaulted	18	24	-25.0%
Calls for Service	67,901	69,078	-1.7%



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

Animal Control

Activity	2013	2012	% Change
Dogs Picked Up	572	639	-10.5%
Dogs Turned In	414	524	-21.0%
Dog Adoptions	273	299	-8.7%
Cats Turned In	884	1073	-17.6%
Cat Adoptions	230	241	-4.6%
Dogs Euthanized	245	244	0.4%
Cats Euthanized	622	835	-25.5%

Courts

Activity	2013	2012	% Change
Evictions	628	716	-12.3%
Out-of-State Prisoner Extraditions	78	92	-15.2%

Communications

Activity	2013	2012	% Change
ECC Call Volume	273,868	281,691	-2.8%
Total Law Enforcement CAD Incidents Processed	137,834	135,987	1.4%
Total Fire and Rescue CAD Incidents Processed	18,603	23,605	-21.2%
ECC Auxiliary/Support CAD Events - Utility	2,058	1,928	6.7%
ECC Auxiliary/Support CAD Events - Animal Control	2,859	2,515	13.7%
ECC Auxiliary/Support CAD Events - Control Burns	5,390	5,974	-9.8%



November 2013			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	357	6	1.7%
General Government Non Public Safety	331	15	4.5%
General Government Total	688	21	3.1%
Utilities	139	2	1.4%
Capital Projects Fund	3	0	0.0%
Total	830	23	2.8%

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	0.7%	0.4%
April	1.0%	1.4%	October	0.6%	0.9%
May	0.9%	0.8%	November	0.5%	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

	NOVEMBER 2013	NOVEMBER 2012	% CHANGE
Number of Child Protective Services (CPS) Complaints Investigated	47	42	11.9%
Number of Children in Foster Care	45	50	-10.0%
Number of Children Receiving Child Day Care Assistance	358	399	-10.3%
Private Day School Placements	54	58	-6.9%
Public Day School Placements	33	27	22.2%
Residential Placements Excluding Foster Care Children	12	14	-14.3%
Residential Placements Total	19	22	-13.6%
Number of Families Served by Family Assessment and Planning Team	8	5	60.0%
Number of Active/Ongoing Public Assistance	9,826	9,945	-1.2%
Number of New Applications for Public Assistance	734	631	16.3%
Number of Food Stamp Households Served	3,987	4,042	-1.4%
Value of Food Stamp Benefits Issued	\$1,193,735.00	\$1,319,367.00	-9.5%



The November 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. As of today, both reservoirs are full. Average water sales for November totaled 7.44 million gallons per day (mgd) – a 3.5% increase over sales in November 2012. During the same period, the number of active accounts increased by 2.1% to 33,447.
3. Remaining Water and Wastewater Treatment Capacity, measured by Equivalent Dwelling Units (EDU):.

➤ Smith Lake WTF:	5,294 EDUs
➤ Abel Lake WTF:	<u>1,076</u> EDUs
	6,370 EDUs
➤ Aquia WWTF:	13,009 EDUs
➤ Little Falls Run WWTF:	<u>12,688</u> EDUs
	25,697 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 Contract Completion Date – Projected Completion Date is September 2014
Recent Activity	Site infrastructure, under-slab work, and foundation construction are 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 in nearly complete. Mechanical/Electrical/Instrumentation has begun.



*Water
treatment
facility*



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/Winter 2013
Recent Activity	<p>Dam: Embankment is complete. Spillway is complete. Pump station construction is approximately 90% complete. Reservoir clearing contract work is underway and is approximately 97% complete. Conditional Impoundment Permit Acquired.</p> <p>Rocky Run Road: Abandonment process is underway. Contract for construction for roadway termini is on December Board Agenda. Abandonment/closure to occur very late 2013 to early 2014.</p>



Pumping Station



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	Testing on the new sewer main is nearing completion. We anticipate flows to be switched over to the new sewer in mid-January. The new grinder vault for the Falls Run Pump Station is largely complete and the new odor control unit is now being placed. The contractor has run into a problem placing the new tunnel liner under I-95 and the Utilities Department is working with them to complete a temporary solution while a long-term solution can be developed. This will likely require additional future work to complete.



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 of the Odor Control system is now under way. Substantial completion is scheduled for February 2014. The new pad for the odor control unit has been poured and the unit is being wired and hooked into the wet well. We anticipate having the unit operational in mid-February.
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 Winter 2013/14. Plans are at Virginia Department of Health for final review prior to bidding construction.



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	2015
Recent Activity	Environmental survey work was initiated. Revised sewer modeling will be done to verify the size of the sewer pipe.
PROJECT	Austin Run Sanitary Sewer & Pump Station Replacement
Description	The existing pump station is over capacity and has experienced several overflows over the past five years. The equipment in the pump station is antiquated and in disrepair. The pump station is scheduled to be replaced with a state of the art screw pump system with all the appropriate piping to position the pump station adjacent to Aqua Wastewater Treatment Facility. The close proximity of the pump station to the wastewater facility will save the county a considerable amount of energy and money.
Project Budget Amount	\$5.2M
Completion Date of Design Phase	Fall 2013
Current Projected Completion Date of Project	Fall/Winter 2015
Recent Activity	Award of a contract to construct is on the Board's December 17 agenda..



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	December 2013
Recent Activity	The new station is now operational and demolition of the old station has begun. The older generator has been removed from the site as well as the old pumps and telemetry equipment. Pads have been prepared for new equipment that is to be placed.



New equipment at the industrial park



UTILITIES ENTERPRISE FUND

November 2013

	Current Month	Fiscal Year To Date			FY 13 Budget
		FY 14	FY 13	% Change	

A. No. of Active Accounts:	33,447	33,447	32,754	2.1%	33,252
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B. Availability Applications:

1. Water - Total	57	332	234	42%	---
 Paid *	47	334	234	43%	---
 Paid EDUs **	53.0	375.0	235.0	60%	525
 Revenue	\$365,700	\$2,569,813	\$1,654,575	55%	\$3,450,000
2. Sewer - Total	54	306	220	39%	---
 Paid *	44	317	233	36%	---
 Paid EDUs **	48.0	353.5	245.0	44%	475
 Revenue	\$168,000	\$1,225,800	\$845,230	45%	\$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):	247.9	1,410.7	1,557.5	-9%	3,986
2. Sales (MG):	223.4	1,230.6	1,313.2	-6%	3,238
3. Cost per 1000 Gal.:	\$1.42	\$1.12	\$1.03	9%	\$1.21

B. WASTEWATER

1. Little Falls Run Facility:

(a) Volume Treated (MG):	79.3	415.1	420.9	-1%	1,307
(b) Cost per 1,000 Gal.	\$1.55	\$1.67	\$1.65	1%	\$1.49

2. Aquia AWT Facility:

(a) Volume Treated (MG):	135.8	724.3	695.9	4%	2,085
(b) Cost per 1,000 Gal.	\$1.37	\$1.31	\$1.32	-1%	\$1.32



DATE	PUBLICATION	HEADLINE
11/2/13	FLS	Stafford Band Students Teaming to Fight Hunger
11/2/13	PotomacLocal.com	VDOT Taps Nelson to Oversee Stafford, Regional Operations
11/7/13	FLS	History Shines Light on Little-Known Stafford Site
11/7/13	FLS	Government Island to Be on History Channel II This Weekend
11/7/13	PotomacLocal.com	Comments Sought on Schools' Smaller 2015 Budget
11/8/13	Stafford Sun	Stafford Resident to Talk About Quarry on History Channel II
11/12/13	FLS	Stolen Civil War Documents Returning to Stafford
11/12/13	FLS	Building a Community in Aquia Harbour
11/13/13	FLS	Thomas Graduates from County Supervisor Certification Program
11/13/13	Stafford Sun	Stafford School Board Eyes Artificial Turf for Brooke Point
11/14/13	FLS	Centuries-Old Papers Returned
11/14/13	FLS	Two Stolen 18 th Century Court Documents Returned to Stafford
11/15/13	FLS	Details Coming Together for 350 th Celebration Event in January
11/15/13	FLS	Google Technology Officer Coming to North Stafford
11/15/13	FLS	Stafford County Out as Site for New FBI Headquarters
11/15/13	Stafford Sun	Stafford Christmas Ornament to Commemorate 350 th Anniversary
11/19/13	FLS	Quick Vote Count in Stafford Praised
11/19/13	FLS	Potomac Healthier, But Problems Persist
11/19/13	PotomacLocal.com	Elvis, Ice Skating to Ring in Stafford County's 350 th Birthday at 'Party of the Centuries'
11/20/13	FLS	Ice Rink to Launch Stafford's 350 th
11/20/13	FLS	R-Board Seeks Advice on Landfill
11/20/13	Stafford Sun	Stafford Supervisors Seek Public Input on Ambulance Fees
11/21/13	FLS	Residents Updated on Stafford Project
11/21/13	FLS	Public Can Weigh in on Ferry Farm's Future
11/21/13	FLS	Website Changes Make Stafford Utility Payments Easier
11/22/13	FLS	Stafford Employees Spell Out Pitch for Legoland



Citizen's Assistance

The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.



November 2013 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Handled	2174
Live Help Chats*	83
Citizen Tracker Requests Handled via County Website/Mobile App.	17
Citizens Assisted at the Administration Center Desk in Lobby	1113
Total Number of Visitors to Administration Center	3221
Citizens Assisted at the Judicial Center Desk in the Courthouse	1678
Total Number of Volunteer Hours**	11,585

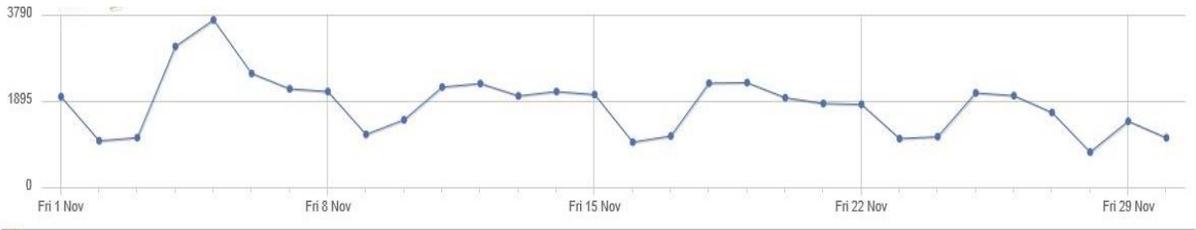
* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the **83** Live Help requests, **60** were live chats in which the user and staff member exchanged information through instant messaging, and **23** were offline e-mails, which were 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 **\$438,360** in full-time staff costs (with benefits), and a savings of **\$350,687** 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

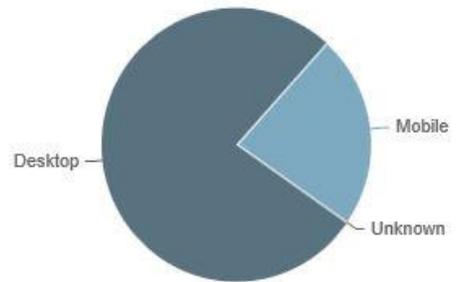
Website Visits



- 54395 visits
- 3 min 16s average visit duration
- 32% visits have bounced (left the website after one page)
- 5 actions (page views, downloads, outlinks and internal site searches) visit
- 1.31s average generation time
- 240172 pageviews, 119474 unique pageviews
- 3249 total searches on your website, 500 unique keywords
- 1290 downloads, 1090 unique downloads
- 27013 outlinks, 22338 unique outlinks
- 671 max actions in one visit

Mobile vs Desktop

— Visits



Page Title	Unique Pageviews	Pageviews	Time (in seconds)
Stafford County, VA - Official Website	21839	45436	2965956
Stafford County, VA - Official Website - Bill Payment	12727	17019	1727757
Stafford County, VA - Official Website - NeoGov	4865	6077	365651
Stafford County, VA - Official Website - Human Resources	3717	6072	122877
Stafford County, VA - Official Website - Treasurer	2930	3388	106714
Stafford County, VA - Official Website - Jobs Available	2909	5133	238832
Stafford County, VA - Official Website - GIS	2834	3595	297828
Stafford County, VA - Official Website - Real Estate	2804	3645	322063
Stafford County, VA - Official Website - Employee Portal	2122	2836	334439
Stafford County, VA - Official Website - Utilities	1691	2061	89046
Stafford County, VA - Official Website - Personal Property	1548	1790	49767
Stafford County, VA - Official Website - Water & Sewer	1481	1706	54790
Stafford County, VA - Official Website - Personal Property Tax	1099	1431	102544
Stafford County, VA - News Flash	870	76569	52847
Stafford County, VA - Official Website - Board of Supervisors	856	1436	90874
Stafford County, VA - Official Website - Voter Registration	852	1243	96372



Information Technology

Documents Scanned	
Circuit Court	97
Commonwealth's Attorney	105
Planning	346
Public Works	1188
Purchasing	9
Sheriff	1624
Utilities	1724

GIS Map Requests	
Internal/External Map Request	48
Walk-Ins	18
Map Sales	6

Project and Help Desk Work Orders Worked On In November 2013

Animal Control	1	0.21%
Board of Supervisors	7	1.46%
Public Works	63	13.10%
Circuit Court	3	0.62%
Commissioner of the Revenue	19	3.95%
Commonwealth's Attorney	14	2.91%
Cooperative Extension	2	0.42%
County Administration	30	6.24%
County Attorney	12	2.49%
Economic Development	17	3.53%
Finance/Budget/Purchasing	19	3.95%
Fire & Rescue	14	2.91%
Courts	6	1.25%
Human Resources	11	2.29%
Information Technology	28	5.82%
Regional Landfill	2	0.42%
Planning and Zoning	25	5.20%
Parks & Rec - Community Facilities	69	14.35%
Recycling	5	1.04%
Schools	7	1.46%
Sheriff	30	6.24%
Social Services	16	3.33%
Treasurer	15	3.12%
Utilites	61	12.68%
Voter Registration	5	1.04%
Totals	481	100%

