

STAFFORD *Virginia*



MONTHLY REPORT

JANUARY 2012

Table of Contents

Summary	1
Board of Supervisors Financial Report to the Community	2
Finance – Revenues and Expenditures	3
Finance – Sales Tax Receipts	5
Grants.....	6
Economic Development 10-Point Plan Update.....	8
Parks and Recreation Bond Referendum Update	9
Transportation Bond Referendum Update.....	10
Capital Projects Update	11
Public Works – Permits	15
Planning and Zoning	19
Rappahannock Regional Landfill Report	24
Fire and Rescue	25
Sheriff’s Office.....	28
Human Resources	33
Human Services.....	34
Utilities.....	35
Public Information – Newspaper Coverage	53
Public Information – Citizens Assistance	55
Information Technology.....	56

Summary

To: Board of Supervisors
From: Cathy Vollbrecht
Public Information Administrator
Subject: January Monthly Statistical Report
Date: December 30, 2011

A few notes about this month's report:

- The Transportation Report will no longer be a part of the monthly statistical report, but will be included in the weekly reports you receive from the County's Citizen Action Officer.
- The Public Works and the Human Resources departments are compiling end-of-the-month stats for their updates. The reports will be provided as soon as they are complete.

Please let me know if you have any questions.

Financial Report to the Community



Stafford Board of Supervisors

January 2012

Financial

report

TO THE COMMUNITY

RESPONSIBLE AND ACCOUNTABLE GOVERNMENT

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

Savings and Efficiencies

The Stafford Citizens Assistance Office recruits and trains volunteers to assist County departments with various tasks. In 2011, 73 dedicated volunteers gave more than 12,000 hours of service to our community. Through their efforts, Stafford County saw a savings of more than \$300,000 in 2011.

Clean Audit Report

Stafford County received a clean audit report from its external auditors, Cherry Bakaert & Holland. A "clean" or unqualified opinion means that the financial statements present a fair and accurate picture of the County and comply with generally accepted accounting principles. The auditors had no adjustments or findings to report. The external auditors will report to the Board in January.

Monthly FY2012 Financials At-a-Glance

- Local economic conditions appear to be stable.
- Projected revenues will meet or exceed budget.
- What are we watching?
 - Development fees
 - State and federal budgets reductions
- Projected expenditures will be at or below budget.
- What are we watching?
 - Comprehensive Services Act
 - Energy costs

Finance – Revenues and Expenditures

Stafford County General Fund Revenue / Expenditure Report FY 2012 through November 30, 2011

	Expenditures			Revenue			
	Revised Budget	Actual	%	Budget	Actual	%	
Capital Outlay	\$ 1,790,385	\$ 518,185	28.9%	\$ -	\$ -	-	Replacement patrol vehicles
Debt Service	11,570,629	4,432,128	38.3%	-	-	-	Principal & Interest Master Lease, 2002 Revenue Bonds / 2006 & 2008 Lease Revenue Bonds
Transfers to Other Funds	979,706	979,706	100.0%	628,568	-	-	From Cap Proj Reserve for Chichester Pk, Musselman Pk, and Park land acquis
Total County	107,528,941	43,930,282	40.9%	26,724,888	8,653,592	32.4%	
Local School Funding:							
Operations	96,609,085	25,920,678	26.8%	-	-	-	Operating transfer thru November 2011
Debt Service	27,388,986	20,067,805	73.3%	-	-	-	Master Lease, VPSA and Literary Loan principal and interest payments
Construction	-	-	-	-	-	-	
Total Local School Funding	123,998,071	45,988,483	37.1%	-	-	-	
Total	\$ 231,527,012.00	\$ 89,918,765.00	38.8%	26,724,888	8,653,592	32.4%	
General Revenue:							
Real Estate Taxes				138,864,000	24,292,719	17.5%	Taxes dues Dec and June; includes 2011 2nd half collections to-date
Personal Property Taxes				29,145,752	7,024,171	24.1%	Taxes dues Dec and June; includes 2011 2nd half collections to-date assessed when delinquency is paid
Penalties and Interest				1,954,000	593,205	30.4%	2-month lag in receipt of State funds
Sales Tax				10,070,000	2,647,936	26.3%	2-month lag in receipt of State funds
Consumer Utility Tax				7,947,000	2,087,940	26.3%	vehicle license fees due with June pers prop taxes
Motor Vehicle Licenses				2,300,000	175,111	7.6%	revenue received May/June based on previous year local deposits held
Bank Stock Taxes				310,000	-	0.0%	1-month lag in reporting from Clerk of Court
Recordation and Property Transfers				2,230,240	769,629	34.5%	lag due to accrual of meals tax revenue
Meals Taxes				6,100,000	2,031,685	33.3%	short-term rental taxes due quarterly
Other Local Taxes				47,000	12,426	26.4%	1-month lag in receipt; also includes disbursement of interest on developer securities
Use of Money and Property				125,800	(5,336)	-4.2%	receipts for misc on-demand items
Other Local Revenue				1,808,931	477,498	26.4%	receipts due in August, Nov, and June
Intergovt Non-Categorical				12,860,361	7,189,643	55.9%	budget is encumb/commitment rollover for defaulted securities
Use of Fund Balance				1,078,839	-	0.0%	
Total General Revenues				214,841,923	47,296,627	22.0%	
Total General Fund	\$ 231,527,012.00	\$ 89,918,765.00	38.8%	\$ 241,566,811	\$ 55,950,219	23.2%	The budgeted expenditure number reflects the 5% appropriation hold

Finance – Sales Tax Receipts

October 2011 Sales Tax Receipts

While September saw an end to Stafford's streak of month-to-month sales tax revenue increases, October put the County back on track with a 6.3% increase compared to October 2010. Calendar-year-to-date sales tax revenues are 4.7% higher than for the same period in 2010.

	Sep-11	Oct-11	Oct-10	10/11 vs 10/10	%
Stafford	\$ 871,302	\$ 911,078	\$ 856,934	\$ 54,144	6.3%
Fredericksburg	\$ 835,709	\$ 807,734	\$ 842,217	\$ (34,483)	-4.1%
Spotsylvania	\$ 1,262,715	\$ 1,259,947	\$ 1,204,076	\$ 55,871	4.6%
Prince William	\$ 4,296,101	\$ 4,162,036	\$ 4,000,734	\$ 161,302	4.0%
Virginia	\$ 87,132,156	\$ 86,653,169	\$ 83,031,964	\$ 3,621,204	4.4%
		YTD 2011	YTD 2010	YTD change	%
Stafford		\$ 8,658,130	\$ 8,269,509	\$ 388,620	4.7%
Fredericksburg		\$ 8,236,953	\$ 8,269,006	\$ (32,053)	-0.4%
Spotsylvania		\$ 11,938,541	\$ 11,632,607	\$ 305,934	2.6%
Prince William		\$ 41,190,223	\$ 39,199,708	\$ 1,990,516	5.1%
Virginia		\$ 843,670,320	\$ 807,023,253	\$ 36,647,067	4.5%

Grant Activity

Category/Grant	State Pass through Federal Other	Amount Requested	Award	Local Match	Grant Period
Public Safety-Sheriff					
U.S. Department of Justice Community Oriented Policing (COFS) grant for technology improvements	Federal	300,000	300,000	n/a	FY11-13
US Department of Justice grant for succession training - Phase 1	Federal	31,104	31,104	n/a	FY10-14
U.S. Department of Justice grant for succession training - Phase 2	Federal	27,876	27,876	n/a	FY12-15
U.S. Department of Justice - Bulletproof Vest Partnership	Federal	24,750	24,750	24,750	FY10-13
Virginia DMV grant for selective traffic safety enforcement	Pass through	106,488	70,670	14,134	FY12-13
Virginia DMV grant for selective traffic safety enforcement	Pass through	113,410	70,400	14,080	FY11-12
Virginia Dept. of Criminal Justice Services - Byrne Justice Assistance Grant for Middle School Resource Officer	Pass through	37,500	37,500	12,500	FY12
U.S. Department of Justice COPS Secure Our Schools (SOS) Grant	Federal	58,023	58,023	58,023	FY08-13
DCJS - State Homeland Security Program - Crime Records Information Sharing Network Expansion and Enhancement Grant	Pass through	16,000	16,000	n/a	FY11-12
DCJS - State Homeland Security Program - CBRNE	Pass through	302,000	302,000	n/a	FY10-12
Cal Ripken Sr. Foundation Grant - Badges for Baseball	Federal	8,545	5,000	n/a	FY11-12
Virginia Wireless E-911 Board Grant - Redundant Fiber	State	205,000	205,000	n/a	FY10-12
Virginia Wireless E-911 Board Grant - PSAP Education Program	State	2,000	2,000	n/a	FY12
VDEM - State Homeland Security Grant - COMLINC Project	Pass through	1,455,000	1,455,000	n/a	FY11-12
VDEM - State Homeland Security Grant - Regional Radio Communication Interoperability Project	Pass through	970,600	970,600	n/a	FY11-12
VDEM - Interoperable Emergency Communications Grant Program - COMLINC Project	Pass through	85,554	85,554	n/a	FY12-13
Public Safety-Fire and Rescue					
FEMA SAFER grant for additional firefighters (Program funded by County starting in FY 2014)	Federal	995,467	995,467	n/a	FY11-13
Rescue Squad Assistance Fund grant for equipment	State	12,253	12,253	12,253	FY12
Virginia Department of Emergency Management grant for pet sheltering during community emergency	State	50,366	awaiting notification	n/a	FY12
Virginia Department of Emergency Management Performance grant	Pass through	24,623	24,623	24,623	FY12
Fire Programs Fund-Aid to Localities	State	Based on state formula (estimate)	328,918	n/a	FY12
Walmart Foundation grant for Juvenile Fire-setting education/awareness program	(Business)	4,000	awaiting notification	n/a	FY12
LEMPG grant for EOC Enhancements	Pass through	44,600	44,600	n/a	FY11-12
Four for Life	State	Based on state formula (estimate)	105,000	n/a	FY12
Courts/Commonwealth's Attorney					
Commonwealth's Attorney - VA Dept. of Criminal Justice Services for Victim Witness Program	Pass through	75,139	76,642	n/a	FY12
Virginia Domestic Violence Victim Fund (VA Department of Criminal Justice Services)	State/pass through	80,000	80,000	n/a	CY11-12
Clerk of the Circuit Court - Technology Trust Fund to digitize records	State	271,204	4,985	n/a	FY12
Transportation					
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phases 4 & 6)	Pass through	1,000,000	awaiting notification	250,000	FY12-13
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phase 3)	Pass through	1,319,000	1,319,000	744,626	
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phase 5)	Pass through	475,000	475,000	120,000	FY12
VDOT Transportation Enhancement Program (Courthouse Streetscape Improvements)	State	3,948,548	2,285,336	571,334	FY09-14
Federal Highway Administration TCSP Grant for intersection improvements at Route 1/610 & Route 3/Ferry Road	Pass through	1,152,000	awaiting notification	288,000	FY12
Recreational Access Program-Raven Road	State	400,000	request pending	n/a	FY13
Planning/Preservation					
Virginia Department of Transportation grant for Urban Development Area Planning	State	300,000	225,000	n/a	FY11-12
Virginia Department of Agriculture and Consumer Services grant for PDR program	State	66,093	awaiting notification	66,093	FY12
Tourism					
Civil War Preservation Trust grant for Civil War Park	(Non profit)	offered by Trust	150,000	n/a	FY13
National Park Service Aquia Creek Battlefield Survey grant	Federal	77,000	77,000	10,000	FY12
Energy Efficiency					
U.S. Department of Energy- Energy Efficiency Block Grant (upgrades to county facilities)	Federal	allocated by formula	484,300	n/a	FY10-12

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Economic Development 10-Point Plan Update

The Community and Economic Development Committee has completed its work on the Economic Development 10-Point Plan, resulting in a number of key actions during the first quarter. At its meeting on September 6, 2011, the Board formally approved the finished 10-Point Plan document and, more importantly, acknowledged the importance of this long-term undertaking and reaffirmed its commitment to economic development by adoption of Resolution R11-241.

The final, completed version of the ensuing Economic Development 10 Point Plan document is available on the County's website at <http://www.staffordcountyva.gov/econ10>. The plan outlines all of the defined deliverables, targeted milestones, areas of responsibility, and an extensive list of associated actions and tasks that will be required to achieve full implementation of the plan in the months to come.

The Department of Economic Development will provide a monthly update on accomplishments of the Economic Development 10-Point Plan. Below is this month's update.

With the Board's formal adoption of the 10 Point Plan in September, full implementation of associated actions and tasks are underway. Since many of the deliverables identified in the plan will take several weeks or months to accomplish, monthly progress may be difficult to gauge and report; however, during the month of December, work continued in the following areas:

- 1) Staff is working with the newly appointed Chairman of the Business Advisory Committee (Issue 6b) in developing a quarterly meeting schedule for 2012.
- 2) Follow-up meetings continued with Germanna Community College, EDA, and staff to evaluate potential sites currently under consideration for a future, full academic campus in Stafford County. (Issue 3c)
- 3) Advancement of key marketing initiatives continued with progress on the redesign of the ED and Tourism websites and the retail attraction study. A draft report of the preliminary findings of the retail study is being evaluated with the final report expected by early February. (Issue 10a)
- 4) Staff continued efforts to improve and enhance telecommunications needs of both small and large businesses through distribution on a Telecomm survey. Results are being compiled and will be presented to the CED Committee at their January meeting; however, a Telecommunications Summit is being planned for early February to further discuss the concerns cited by the Stafford business community with the Telecomm providers. (Issue 6b)
- 5) Implementation of the Redevelopment Master Plan continued as the three defined work groups, comprised of various development-related departments, continued their regular meetings to identify action plans, timeframes, and resources needed for implementation. Vendor selections for the RFP for on-call services, to provide ready technical support on a number of redevelopment projects, were finalized during the month, including Board approval of any ensuing contracts. (Issue 5)

2009 Parks and Recreation Bond Referendum Underway

The following is an update on the projects approved by Stafford citizens in the 2009 Parks and Recreation Bond Referendum:

Project: **Chichester Park**

Description: Baseball/softball complex

Project Budget Amount: \$6,700,000

Completion Date of Planning Phase: November 2012

Current Projected Completion Date of Project: 2014

Recent Activity: Project design is proceeding separate but parallel to the Stafford High School replacement project. Meeting with County Planning staff for input on site plan requirements scheduled occurred 11/30. Archeological site evaluation is underway. Staff is meeting with design consultants on 12/21. Meeting with the Airport Authority is scheduled for January 10, 2012.

Project: **Musselman Park**

Description: Master Planning of the park

Project Budget Amount: \$2,000,000

Completion Date of Planning Phase: June 2012

Current Projected Completion Date of Project: 2014

Recent Activity: First public meeting for citizen input occurred 12/5. Wetland delineation and topographic and boundary survey field work are completed. Reports will be available 12/23. Park programming scheduled to be complete 12/16. Concept diagrams scheduled to be complete 1/13/12. Staff working group meeting #2 scheduled for 1/18/12.

Project: **Land Acquisition**

Description: Planning of acquiring land for rectangular athletic field complex

Project Budget Amount: TBD

Completion Date of Planning Phase: February 2012

Current Projected Completion Date of Project: 2015

Recent Activity: Letters to land owners sent 11/28. Confirmation of initial letter received from 6 of 7 landowners. Three property landowners indicated willingness to entertain offers. Right of entry request letter was sent to all landowners 12/19.

2008 Transportation Bond Referendum Projects Underway

The following is an update on the projects approved by Stafford citizens in the 2008 Transportation Bond Referendum:

Project: **Mountain View Road**

Description: Design of the safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.

Phase: Design

Project Budget Amount: \$7,550,000

Completion Date of Design Phase: March 2012

Current Projected Completion Date of Project: November 2014

Recent Activity: Staff has reviewed the property evaluations. Consultants will be contacting property owners beginning in January.

Project: **Poplar Road Phase 2**

Description: Design of the safety improvements on Poplar Road between Kellogg Mill Road and Shackelford Well Road.

Phase: Design

Project Budget Amount: \$2,100,000

Completion Date of Design Phase: January 2013

Current Projected Completion Date of Project: August 2014

Recent Activity: Staff met with engineers to define the scope of the project. Letters have been sent to property owners adjacent to the project to notify them that engineers and surveyors may be entering their property to gain information for the design.

Project: **Brooke Road Safety Improvements**

Description: Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road.

Phase: Design

Project Budget Amount: \$6,500,000

Completion Date of Design Phase: December 2012

Current Projected Completion Date of Project: June 2015

Recent Activity: Staff met with engineers to define the scope of work. Surveyors and soil consultants will begin their evaluations in January.

Capital Projects Update

CONSTRUCTION PHASE PROJECTS

Project: Belmont-Ferry Farm Trail - Phase 3

Description: Construction of a pedestrian trail from River Road to Brooks Park

Project Budget Amount: \$870,000 (construction contract amount)

Completion Date of Construction Phase: February 2012

Current Projected Completion Date of Project: March 2012

Recent Activity: Work continues on the trail. The bridge abutments have been poured. Both assembled bridges (50' and 25') were delivered during the early morning hours of December 29, 2011. The Sheriff's Office provided assistance and deliveries were made with minimal impact to the traveling public. The bridges are being staged on site until the weather allows for installation.



50' Pedestrian Bridge



25' Pedestrian Bridge

Project: Belmont-Ferry Farm Trail - Phase 5

Description: Construction of a pedestrian trail from River Road to Brooks Park

Project Budget Amount: \$191,330 (construction contract amount)

Completion Date of Construction Phase: Unknown

Recent Activity: Awaiting VDOT approval of the contract in order to provide the selected contractor with notice to proceed.

Project: Community Development Services Center

Description: Construction of a combined service center to handle building, planning and associated development functions

Project Budget Amount: \$385,000

Current Projected Completion Date of Project: May 2012

Recent Activity: Staff has selected flooring for the project and is working with the designer to select modular wall and furniture colors. Staff met with one contractor to obtain a proposal for the work. The proposal will include phasing possibilities to keep the disruption of services to a minimum.

Capital Projects Update

Project: **Chichester Building**

Description: Construction of a new 13,800 square foot office building on the Government Center Campus

Project Budget Amount: \$2,724,000

Completion Date of Construction Phase: December 2012

Current Projected Completion Date of Project: December 2012

Recent Activity: Footers are being poured for the building. Unsuitable soils have been found in pockets of the area causing excavation in some areas to depths of over seven feet.



Footer Pours

Project: **FRED Bus Shelter #2 at Drew Middle School**

Description: Design and construct sidewalk, bus shelter pad, and install bus shelter near the current FRED bus stop on US-1 in front of the Drew Middle School sports field

Project Budget Amount: \$5,000

Completion Date of Design Phase: December 2011

Current Projected Completion Date of Project: January 2012

Recent Activity: Bus shelter pad and concrete sidewalk have been poured. The shelter will be placed next week.



Capital Projects Update

Project: **Wayfinding Signs**

Description: Working with Economic Development to place wayfinding signs throughout the County

Recent Activity: Staff met with one of the County's on-call engineers and received a proposal for professional services related to the placement of the signs. The proposal is being reviewed by the Purchasing Office.

DESIGN PHASE PROJECTS

Project: **Poplar Road Design**

Description: Design of the intersection and road improvements on Poplar Road between US-7 and Truslow Road

Project Budget Amount: \$2,300,000

Completion Date of Design Phase: August 2011

Current Projected Completion Date of Project: May 2013

Recent Activity: Staff is working with the utility companies for relocation of their facilities

Project: **Poplar Road Extension Design**

Description: Design of safety improvements on Poplar Road from the termini of the Poplar Road project through a dangerous curve

Project Budget Amount: \$2,100,000

Completion Date of Design Phase: January 2013

Current Projected Completion Date of Project: August 2014

Recent Activity: Staff met with engineers to define the scope of the project. Letters have been sent to property owners adjacent to the project to notify them that engineers and surveyors may be entering their property to gain information for the design.

Project: **Mountain View Road Design**

Description: Design of safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road

Project Budget Amount: \$7,550,000

Completion Date of Design Phase: March 2012

Current Projected Completion Date of Project: November 2014

Recent Activity: Staff has reviewed the property evaluations. Consultants will be contacting property owners beginning in January.

Project: **Mountain View Road Extension Design**

Description: Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road

Project Budget Amount: \$2,650,000

Completion Date of Design Phase: May 2012

Current Projected Completion Date of Project: June 2015

Recent Activity: VDOT has projected it will complete review of the preliminary design the second week of January. A public hearing will be set for mid-February when the review is complete.

Capital Projects Update

Project: Poplar Road and Mountain View Road Intersection Improvements Design

Description: Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection on Poplar Road.

Project Budget Amount: \$900,000

Completion Date of Design Phase: July 2012

Current Projected Completion Date of Project: June 2015

Recent Activity: A contract for engineering services has been sent to VDOT for review

Project: Brooke Road Safety Improvements

Description: Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road

Project Budget Amount: \$6,500,000

Completion Date of Design Phase: December 2012

Current Projected Completion Date of Project: June 2015

Recent Activity: Staff met with engineers to define the scope of work. Surveyors and soil consultants will begin their evaluations in January.

Project: Garrisonville Road Sidewalks

Description: Construct sidewalks at the intersection of Garrisonville Road and Salisbury Drive, and Garrisonville Road and Staffordboro Boulevard to provide connection necessary to allow completion of pedestrian crossings at those two locations on Garrisonville Road

Project Budget Amount: Not yet determined

Completion Date of Design Phase: March 2012

Current Projected Completion Date of Project: November 2012

Recent Activity: The engineer is completing revisions after comments from County staff and VDOT.

Project: Falmouth Village Improvements Design

Description: Design of parking and sidewalk improvements in Falmouth

Project Budget Amount: \$1,000,000

Completion Date of Design Phase: January 2012 (Phase 1)

Current Projected Completion Date of Project: June 2015

Recent Activity: The infrastructure plans have been approved. The consultant will begin preparing easement plats and bid specifications.

Project: Courthouse Area Streetscape Improvements

Description: Design of streetscape improvements along US-1 between Hope Road and Stafford Hospital Center Boulevard and Courthouse Road between Red Oak Drive and Stafford Avenue

Project Budget Amount: \$2,856,670

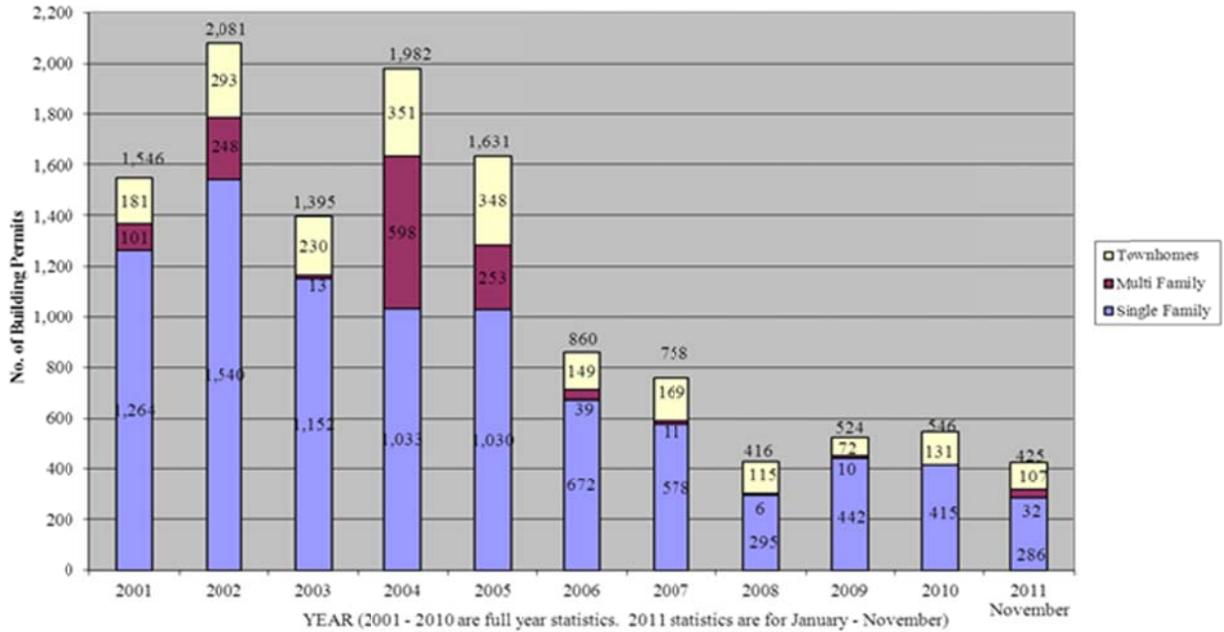
Completion Date of Design Phase: June 2012

Current Projected Completion Date of Project: October 2013

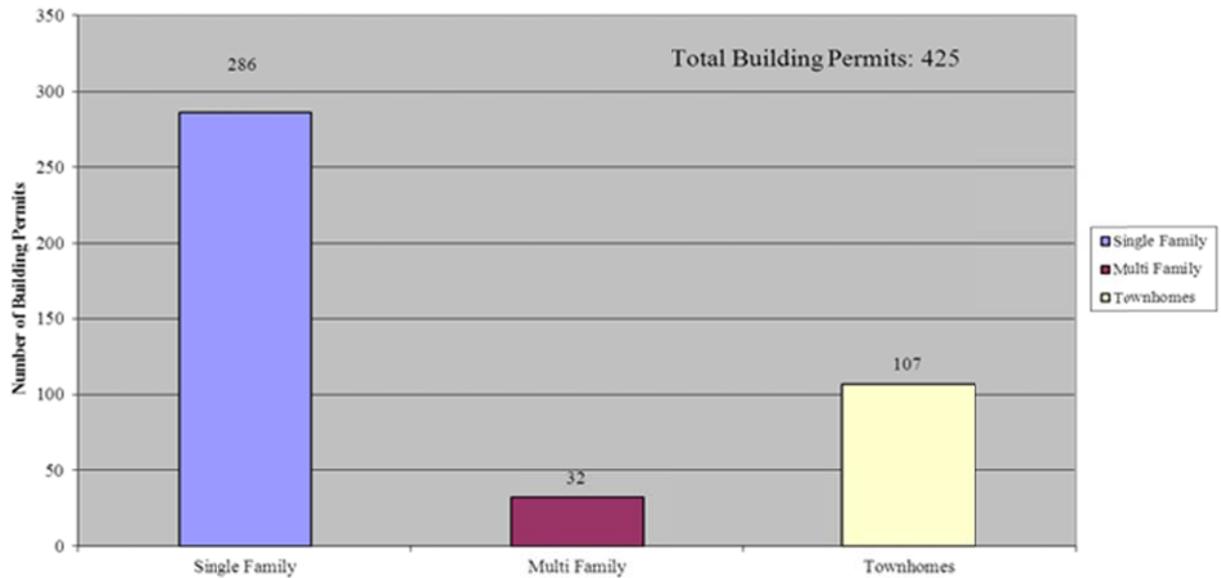
Recent Activity: The consultant has revised the design to include the plaza around the well into the streetscape design plans. Staff has scheduled a meeting with VDOT enhancement program and environmental staff for January 5, 2012 to discuss the plaza design, NEPA document preparation and other project issues.

Permits Update

HISTORY OF BUILDING PERMITS ISSUED 2001- 2011 FULL YEAR STATISTICS November

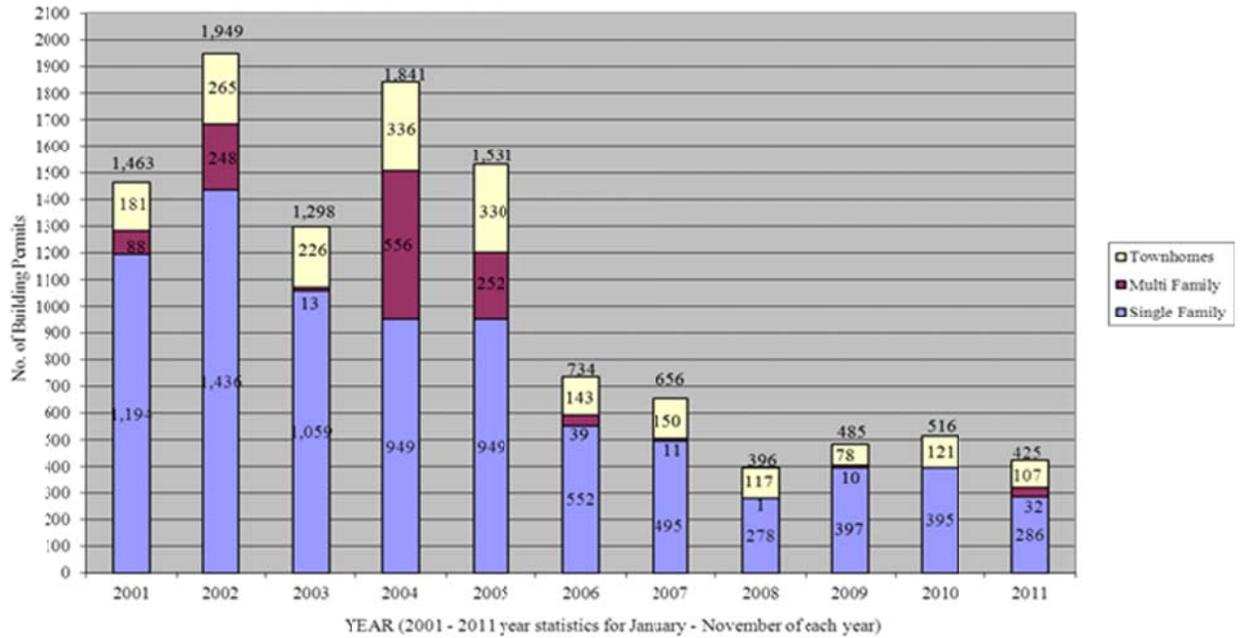


BUILDING PERMITS ISSUED THROUGH NOVEMBER 2011

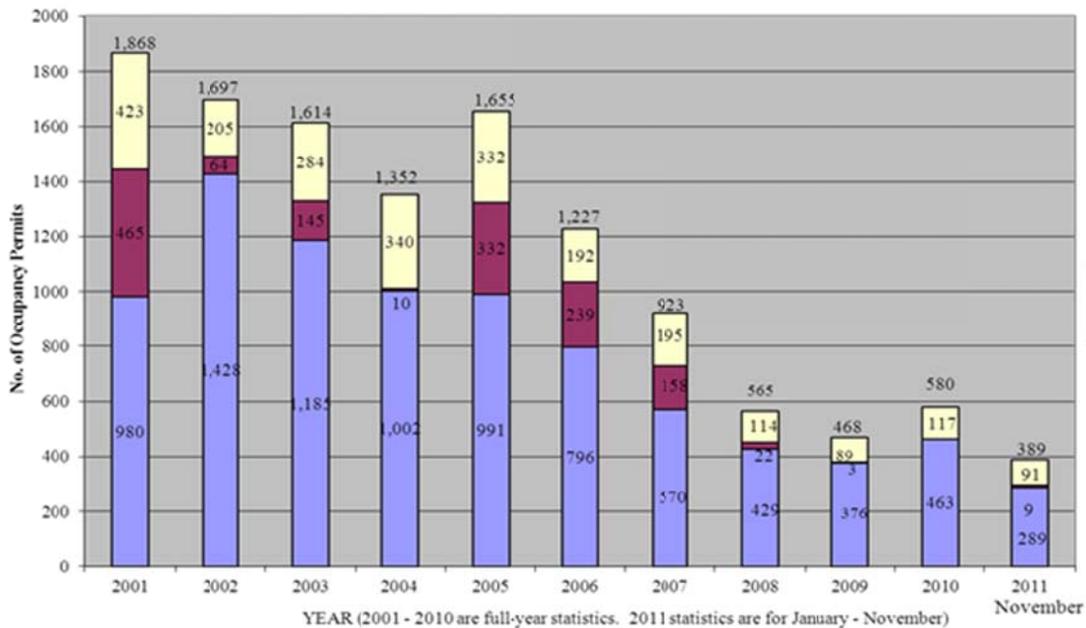


Permits Update

HISTORY OF BUILDING PERMITS ISSUED 2001-2011 JANUARY – NOVEMBER OF EACH YEAR

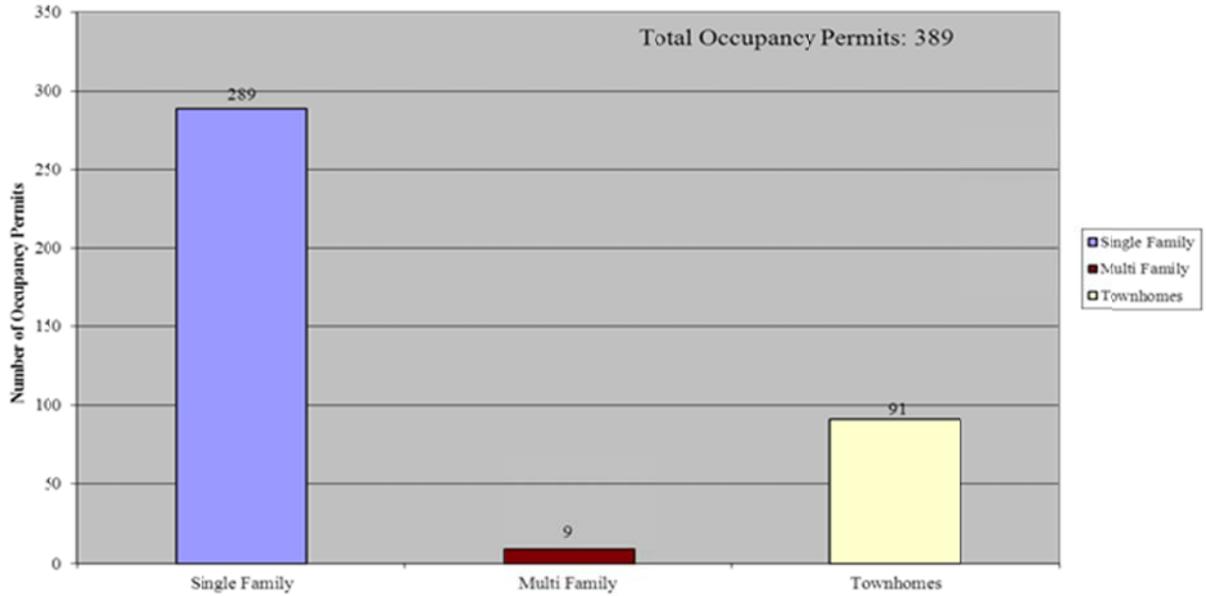


HISTORY OF OCCUPANCY PERMITS ISSUED FULL-YEAR STATISTICS 2001-2011

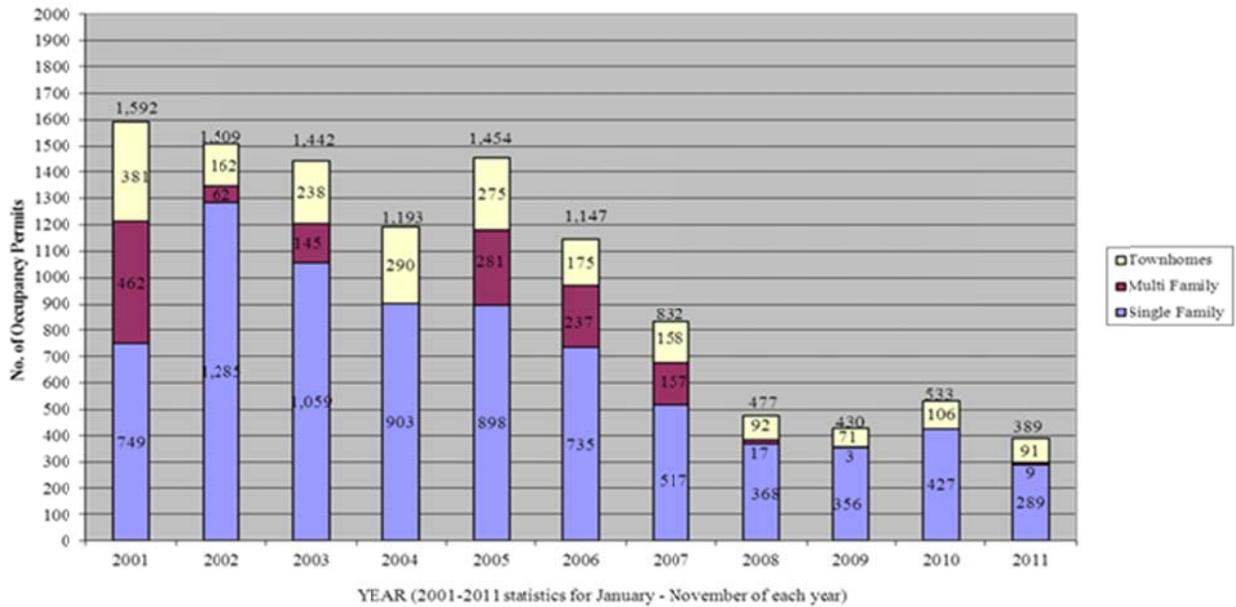


Permits Update

OCCUPANCY PERMITS ISSUED THROUGH NOVEMBER 2011



HISTORY OF OCCUPANCY PERMITS ISSUED 2001-2011 January – November of Each Year



Permits Update

PERMIT ACTIVITY REPORT November 2011

PERMIT ACTIVITY	Month			Year-to-Date		
	November 2011	November 2010	% Change	YTD	Previous YTD	% Change
PERMITS ISSUED	284	227	25	3,097	3,038	2
CONSTRUCTION VALUE	\$21,687,265	\$12,098,266	79	\$270,485,712	\$190,565,151	42
FEES	\$119,295	\$91,142	31	\$1,594,896	\$1,636,349	(3)

NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	31	19	63	393	516	(24)
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	32	0	>100
CONSTRUCTION VALUE	\$6,688,398	\$4,738,407	41	\$86,982,933	\$106,147,235	(18)
COMMERCIAL						
COMMERCIAL	3	0	>100	15	11	36
CONSTRUCTION VALUE	\$3,559,000	\$0	>100	\$68,973,431	\$12,792,402	439

ADDITIONS/ALTERATIONS						
RESIDENTIAL	175	154	14	1,897	1,865	2
COMMERCIAL	75	54	39	760	646	18
CONSTRUCTION VALUE	\$11,439,867	\$7,359,859	55	\$114,529,348	\$71,625,514	60

CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	38	58	(34)	380	533	(29)
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	1	0	>100	9	0	>100
NEW COMMERCIAL	4	1	300	20	16	25
COMMERCIAL CHANGE	36	20	80	225	195	15

Planning and Zoning

Planning Actions – December 2011

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Woodstream Sec. 4	Dedication plat for water, sanitary sewer, ingress/ egress and site distance easements on 14.55 acres zoned R-2	Submitted 12/7/11	Griffis-Widewater
Stafford County Courthouse Annex	Dedication plat for a water line easement on 19.1 acres zoned B-2	Submitted 12/12/11	Aquia
Church on the Rock	Dedication plat for water, private sanitary sewer, storm drainage, ingress/egress, storm water drainage access and sanitary sewer easements on 22.89 acres zoned A-1	Submitted 12/12/11	Hartwood
Approvals			
Goodman Subdivision & BLA	Minor plat for 1 single family lot and a boundary line adjustment between 2 lots on 80 acres zoned A-1	Approved 12/2/11	Hartwood
Bensens Mill Estates (Formerly Rocky Run Village)	Construction plan for 16 single family lots on 57.28 acres zoned A-1	Approved 12/11/11	Hartwood
Autozone	Subdivision plat for 1 commercial lot on 2.8 acres zoned B-2	Approved 12/12/11	George Washington
MacGregor Ridge	Minor plat for 1 single family lot on 1.57 acres zoned A-2	Approved 12/12/11	Aquia
Churchill Meadows BLA	Boundary line adjustment for 5 single family lots on 201 acres zoned A-1	Approved 12/15/11	Rock Hill
North Stafford Center for Business & Technology	Dedication and vacation plat for water, drainage and ingress/egress easements on 25.34 acres zoned B-3	Approved 12/15/11	Rock Hill
Hottendorf Dedication	Dedication plat to vacate and re-dedicate a drainage easement on 3.12 acres zoned A-1	Approved 12/16/11	Rock Hill
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Berea Market Retail - Building 3	Major site plan for a one-story, 8,300 square foot retail building on 1.02 acres zoned B-1	Submitted 12/7/11	Hartwood

Planning and Zoning

SITE PLANS (continued)			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Quantico Corporate Center Building L	Major site plan for a two-story, 39,574 square foot office building on 3.47 acres zoned B-2	Submitted 12/7/11	Griffis-Widewater
Courtyard Marriott Hotel (Quantico Corporate Center)	Major site plan for a four-story, 57,467 square foot hotel on 2.7 acres zoned M-1	Submitted 12/7/11	Griffis-Widewater
Woodstream Sec. 4 Apartments Revised	Revised major site plan for 8 multi-family three-story buildings, totalling 234 dwelling units on 14.55 acres zoned R-2	Submitted 12/19/11	Griffis-Widewater
Approvals			
Rappahannock Area Agency on Aging	Major site plan for a 5,000 square foot addition on 2 acres zoned B-2	Approved 12/7/11	Hartwood
Eustace Road Office Building	Major site plan for a three-story, 54,600 square foot office building on 4.79 acres zoned B-2	Approved 12/7/11	Garrisonville
Potomac Creek Commercial Center Parcel 8	Major site plan for a three-story, 38,421 square foot office building on 28.83 acres zoned M-1	Approved 12/15/11	Hartwood
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
Courthouse UDA	Consider ordinance amendment for new zoning designation for Courthouse area	PC recommended approval 12/5/11	Aquia/Hartwood
Transfer of Development Rights	Consider ordinance amendment to allow transfer of development rights	PC recommended approval 12/5/11	N/A
Referrals			
Cluster Development	Consider A-1 and A-2 cluster ordinance, and review and recommend amendments to R-1, R-2 and R-3 cluster	Referred by BOS to PC 12/13/11	N/A
ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		30	
Cited		12	
Other		11	

Planning and Zoning

ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Commercial New		2	
Commercial Change		13	
Residential New		27	
Residential Change		43	
Signs		4	
Home Occ/Home Bus.		4	
Temporary Structure		3	
Demo		0	
Retaining Walls		3	
Zoning Verifications			
		1	
Zoning Variances & Special Exceptions			
SE11-04/1100386	Requests a Special Exception per Stafford County Code, Section 28-35, Table 3.1 "District Uses & Standards", R-1, Suburban Residential(c), to allow tax preparation and accounting payroll services as a home business on Assessor's Parcel 55A-1-34A. The property is zoned R-1, Suburban Residential, located at 217 Brooke Road.	Submitted 11/21/11	George Washington
LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
The Glens Sec. 3	1 single family lot	Submitted 12/1/11	Rock Hill
Loftin Family Subdivision	1 single family lot	Submitted 12/5/11	Hartwood
Mae Locklear Estate	1 single family lot	Submitted 12/5/11	Garrisonville
Hills of Aquia Sec. 4	2 single family lots	Submitted 12/5/11	Aquia
The Glens Sec. 2	3 single family lots	Submitted various dates	Rock Hill
Seasons Landing Sec. 3	2 single family lots	Submitted various dates	Aquia
Brentsmill Sec. 2	6 single family lots	Submitted various dates	Griffis-Widewater

Planning and Zoning

LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
The Glens Sec. 3	1 single family lot	Submitted 12/1/11	Rock Hill
Loftin Family Subdivision	1 single family lot	Submitted 12/5/11	Hartwood
Mae Locklear Estate	1 single family lot	Submitted 12/5/11	Garrisonville
Hills of Aquia Sec. 4	2 single family lots	Submitted 12/5/11	Aquia
The Glens Sec. 2	3 single family lots	Submitted various dates	Rock Hill
Seasons Landing Sec. 3	2 single family lots	Submitted various dates	Aquia
Brentsmill Sec. 2	6 single family lots	Submitted various dates	Griffis-Widewater
Celebrate VA North Sec. 6	2 single family lots	Submitted various dates	Hartwood
Phillips Subdivision	1 single family lot	Submitted 12/6/11	Falmouth
Towering Oaks Estates	1 single family lot	Submitted 12/13/11	Falmouth
Celebrate VA North Sec. 3A1	1 single family lot	Submitted 12/16/11	Hartwood
Rolling Meadows	1 single family lot	Submitted 12/16/11	Rock Hill
Windsor Forest Sec. 2	1 single family lot	Submitted 12/19/11	Rock Hill
Brookfield Hills	1 single family lot	Submitted 12/19/11	Falmouth
Lake Arrowhead Sec. D	1 single family lot	Submitted 12/19/11	Rock Hill
Leeland Station Sec. 5A	3 single family lots	Submitted 12/20/11	Falmouth
Leeland Station Sec. 6C	1 single family lot	Submitted 12/20/11	Falmouth
Total	29		
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
AQUIA AUTO MALL REVISION	As-built site plan for a 25,969 square foot automobile sales building on 13.4 acres zoned B-2	Submitted 12/1/11	Aquia
Aquia Harbour Marina	As-built site plan for 977 square foot retail building on 2.1 acres zoned R-1	Submitted 12/12/11	Aquia

Planning and Zoning

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Sycamore Hills Sec. 1	Wetlands permit application for impacts to a stream channel on 68.6 acres zoned A-2	Submitted 12/19/11	Aquia
Approvals			
AQUIA AUTO MALL REVISION	As-built site plan for a 25,969 square foot automobile sales building on 13.4 acres zoned B-2	Approved 12/9/11	Aquia
Aquia Harbour Marina	As-built site plan for 977 square foot retail building on 2.1 acres zoned R-1	Approved 12/12/11	Aquia

Rappahannock Regional Landfill Report

Roadside Litter and Sign Pickup November 2011

Date	Weight
	(pounds)
Week of November 1	11,700
Week of November 7	11,800
Week of November 14	16,480
Week of November 21	7,120
November 28-30	8,920
Total	56,020

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

Fire and Rescue Update

Monthly Call Summary – November 2011

	Nov-11	Oct-11	Nov-10	Goal
Total Calls:	1042	1138	1060	NA
Calls in excess of eight minutes:	319	344	314	NA
Response percentage under eight minutes:	69%	70%	70%	90%
Calls in excess of ten minutes:	149	178	139	NA

Stafford County Fire and Rescue Monthly Call Summary by First Due - November 2011

Calls 8 Mins or Less by First Due

First Due	Nov-11	Oct-11	Nov-10	Goal
Zone 1 - Falmouth	75%	76%	77%	90%
Zone 2 - Stafford	79%	82%	75%	90%
Zone 3 - Widewater	36%	27%	27%	90%
Zone 4 - Mt. View	67%	67%	57%	90%
Zone 5 - Brooke	64%	44%	50%	90%
Zone 6 - Hartwood	47%	51%	49%	90%
Zone 7 - White Oak	48%	59%	71%	90%
Zone 8 - Rockhill	18%	10%	50%	90%
Zone 9 - Aquia	83%	79%	80%	90%
Zone 10 - Potomac Hills	83%	74%	86%	90%
Zone 12 - Berea	73%	69%	74%	90%
Zone 14 - North Stafford	64%	72%	63%	90%

* Zones reflect Fire and EMS calls combined.

Fire and Rescue Update

Stafford County Fire and Rescue Monthly EMS Summary - November 2011

Patient Contacts

Dead at Scene	6
Patient Refusals	330
Transferred to another Unit	0
Transported POV	1
Transports	597
Total	934

Percent of Patients Transported	64%
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Clinical Saves	2
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Helicopter Transports	0
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Transports

Fauquier Hospital	0
Mary Washington Hospital	290
Stafford Hospital	296
Potomac Hospital	4
Spotsylvania Regional Medical Center	7
MWH Freestanding ER	0
INOVA Fairfax	0

Total	597
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Stafford County Fire and Rescue Unit Staffing Percentage by Station - November 2011

CO1 - Falmouth

Unit	Staffing %
Engine 1	100%
Medic 11	100%
Medic 11B	2%
Ambulance 11	1%
Rescue Squad 1	29%
Rescue Squad 1 Cross Staffed	71%

CO2 - Stafford Fire

Unit	Staffing %
Engine 2	95%
Medic 2	100%
Truck 2	18%
Truck 2 Cross Staffed	61%

CO3 - Widewater

Unit	Staffing %
Engine 3	10%
Medic 3	0%
Ambulance 3	2%

CO4 - Mt. View Fire

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

CO5 - Brooke

Unit	Staffing %
Engine 5	7%
Rescue Squad 5	0%
Rescue Squad 5 Cross Staffed	1%
Medic 5	100%
Medic 5B	0%
Ambulance 5	1%

CO6 - Hartwood

Unit	Staffing %
Engine 6	70%
Medic 6	100%
Medic 6B	0%
Ambulance 6	0%

CO7 - White Oak Fire

Unit	Staffing %
Rescue Engine 7	11%
Engine 7	16%

CO8 - Rockhill Fire

Unit	Staffing %
Engine 8	18%

CO9 - Aquia

Unit	Staffing %
Engine 9	100%
Medic 9	19%
Ambulance 9	7%

CO10 - Potomac Hills

Unit	Staffing %
Engine 10	45%
Rescue Squad 10	6%
Rescue Squad 10 Cross Staffed	27%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	5%
Medic 10	100%
Medic 10B	0%
Ambulance 10	0%
Battalion Chief 2	38%

CO12 - Berea

Unit	Staffing %
Quint 12	100%

CO14 - North Stafford

Unit	Staffing %
Rescue Engine 14	100%

EMS1 - Stafford Rescue

Unit	Staffing %
Medic 1	0%
Ambulance 1	6%

EMS4 - Mt. View Rescue

Unit	Staffing %
Medic 4B	0%
Ambulance 4	2%

EMS7 - White Oak Rescue

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

EMS8 - Rockhill Rescue

Unit	Staffing %
Medic 8	15%
Ambulance 8	4%

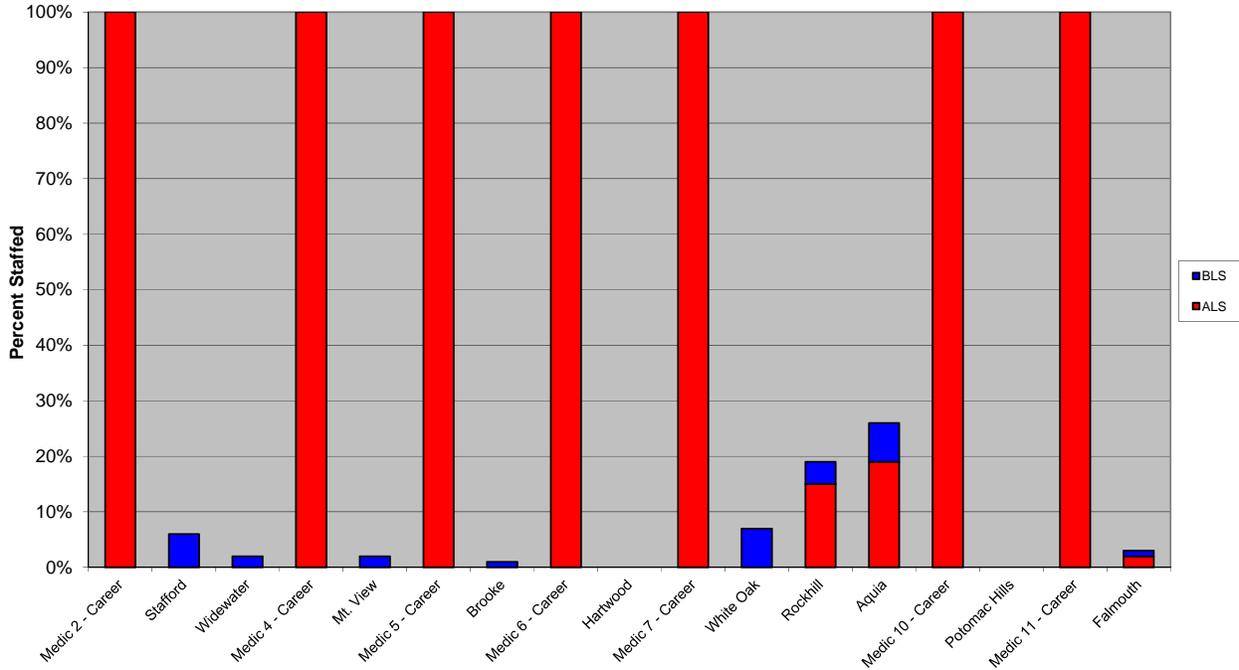
Legend

Career Units

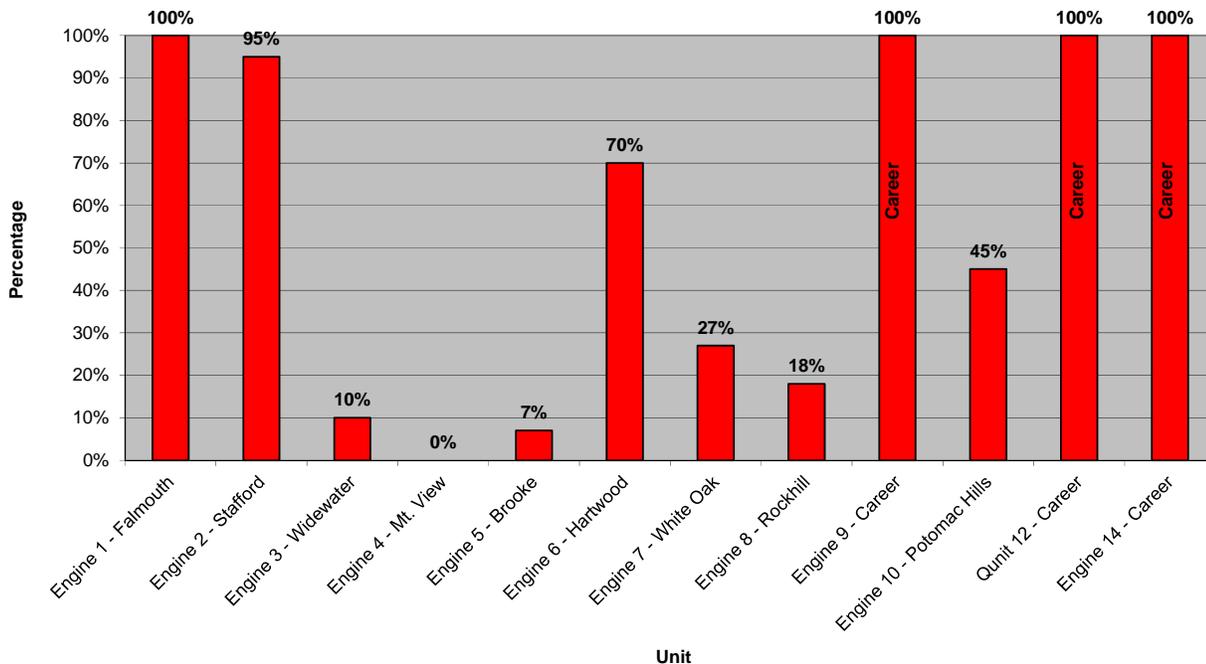
Cross staffed means two pieces of apparatus are staffed with one crew of at least three personnel. Cross staffing takes place if there are not enough personnel to staff two pieces of apparatus. The minimum requirement for a crew is three individuals.

Fire and Rescue Update

Stafford County Fire and Rescue ALS/BLS Staffing Percentage For November 2011



Stafford County Fire and Rescue Engine Staffing For November 2011



Sheriff's Office Update

This report summarizes the activities of the Stafford Sheriff's Office through November 2011. The charts compare data year-to-date through November 2011 vs. year-to-date through November 2010. Below are highlights:

MAJOR CRIMES: A decline of 4.7%.

CRIMES AGAINST PERSON: A small decline of .1%

CRIMINAL ARRESTS: Decline of 1.8% was shown this period.

DUI ARRESTS: A major decrease of 14.9% was recorded this period.

CALLS FOR SERVICE: Continues to show a decline at 1.5%.

ANIMAL CONTROL: A decline of 11.1% in dogs euthanized with about the same percent increase in cats euthanized.

EMERGENCY COMMUNICATIONS CENTER: Call volume shows a decline of 9.2%.

COURT SECURITY AND CIVIL PROCESS: Evictions continue an upward trend at 9.5%

Sheriff's Office Update

The chart below is a summary for all crimes reported year to date.

CRIME DISTRIBUTION

Crime	2011	2010
Property Crime	54.5%	56.2%
Narcotics Violations	19.6%	19.6%
Fraud Crimes	18.1%	16.4%
Crimes Against Persons	7.7%	7.8%

Below is a summary of how the categories compared year-to-date through November 2011 vs. year-to-date through November 2010.

MAJOR CRIMES

Crime	2011	2010	% Change
All Reported Crimes	9,546	10,076	-5.3%
Major Crimes	3,401	3,568	-4.7%
% of All Reported Crimes That Are Major Crimes	35.6%	35.4%	0.2%

CRIMES AGAINST PERSONS

Crime	2011	2010	% Change
Kidnapping/Abduction	20	31	-35.5%
Robbery	28	49	-42.9%
Homicide	2	2	0.0%
Rape	34	37	-8.1%
Aggravated Assault	105	108	-2.8%

Sheriff's Office Update

Below is a summary of how the categories compared year-to-date through November 2011 vs. year-to-date through November 2010.

CRIMES AGAINST PROPERTY

Crime	2011	2010	% Change
Motor Vehicle Theft	99	118	-16.1%
Burglary	194	197	-1.5%
Larceny	1,561	1,691	-7.7%
Fraud/Financial	617	586	5.3%

MISCELLANEOUS

Activity	2011	2010	% Change
Crime Rate per 100 Residents	4.21	4.39	-0.18
Concealed Weapons Permits and Federal Licenses	1,238	1,014	22.09%
Criminal Arrest	6,281	6,396	-1.80%
DUI Arrests	388	456	-14.91%
Citations	10,961	11,751	-6.72%
Pawn Tickets Processed	5,671	8,728	-35.03%
Deputies Assaulted	23	29	-20.69%
Calls for Service	64,178	65,137	-1.47%

Sheriff's Office Update

Below is a summary of how the categories compared year-to-date through November 2011 vs. year-to-date through November 2010.

ANIMAL CONTROL

Activity	2011	2010	% Change
Dogs Picked Up	628	599	4.8%
Dogs Turned In	455	504	-9.7%
Dog Adoptions	263	336	-21.7%
Cats Turned In	1132	964	17.4%
Cat Adoptions	219	242	-9.5%
Dogs Euthanized	280	315	-11.1%
Cats Euthanized	749	672	11.5%

COURT SECURITY AND CIVIL PROCESS

Activity	2011	2010	% Change
Evictions	876	800	9.5%
Out-of-State Prisoner Extraditions	79	90	-12.2%

Sheriff's Office Update

Below is a summary of how the categories compared year-to-date through November 2011 vs. year-to-date through November 2010.

EMERGENCY COMMUNICATIONS CENTER

Activity	2011	2010	% Change
ECC Call Volume	280,934	309,443	-9.2%
Total Law Enforcement CAD Incidents Processed	134,422	139,562	-3.7%
Total Fire and Rescue CAD Incidents Processed	22,883	19,485	17.4%
ECC Auxiliary/Support CAD Events - Utility	1,797	1,952	-7.9%
ECC Auxiliary/Support CAD Events - Animal Control	2,112	2,035	3.8%
ECC Auxiliary/Support CAD Events - Control Burns	5,613	4,889	14.8%

Human Resources

November 2011			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	338	7	2.1%
General Government Non Public Safety	326	14	4.3%
General Government Total	664	21	3.2%
Utilities	139	4	2.9%
Total	803	25	3.1%

October 2011			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	338	8	5.6%
General Government Non Public Safety	325	18	2.4%
General Government Total	663	26	4.0%
Utilities	139	3	2.2%
Total	802	29	3.6%

Turnover Rate		
Month	2011	2010
January	.6%	.8%
February	1.0%	0.4%
March	0.6%	0.7%
April	0.2%	0.7%
May	0.9%	0.8%
June	1.6%	1.0%

Turnover Rate		
Month	2011	2010
July	1.4%	.6%
August	0.7%	0.8%
September	1.0%	0.7%
October	0.5%	1.1%
November	0.1%	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 2011	NOVEMBER 2010	% CHANGE
Number of Child Protective Services Complaints Investigated	55	46	19.6%
Number of Children in Foster Care*	46	54	-14.8%
Number of Children Receiving Child Day Care Assistance	295	297	-0.7%
Private Day School Placements	54	40	35.0%
Public Day School Placements	26	25	4.0%
Residential Placements Excluding Foster Care Children	19	14	35.7%
Residential Placements Total	23	21	9.5%
Number of Families Served by Family Assessment and Planning Team	14	21	-33.3%
Number of Active/Ongoing Public Assistance	9,321	8,637	7.9%
Number of New Applications for Public Assistance	646	628	2.9%
Number of Food Stamp Households Served	3,671	3,330	10.2%
Value of Food Stamp Benefits Issued*	\$1,236,427.00	\$1,163,646.00	6.3%

*Decrease attributable, in large part, to children in foster care being successfully placed for adoption or reunited with their biological families. Also fewer children are entering care as a result of community-based prevention efforts and supportive services provided to families by Family Stabilization staff.

Utilities

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. Both reservoirs are currently full. Average water sales for November totaled 6.4 million gallons per day (mgd) – a 4.5% decrease over sales in November 2010. During the same period, the number of active accounts increased by 1.7% to 32,201.
3. Remaining Water and Wastewater Treatment Capacity:
 - Smith Lake WTF: 6,156 EDUs
 - Abel Lake WTF: 1,680 EDUs
7,836 EDUs

 - Aquia WWTF: 1,437 EDUs
 - Little Falls Run WWTF: 13,296 EDUs
14,733 EDUs

Utilities

Project: Rocky Pen Run Dam Foundation Preparation

Description: Preparation for placement of earthen dam including excavation to suitable rock, rock ledge trimming, cleaning of rock, installation of grout curtain, and installation of stream diversion pipe.

Project Budget Amount: \$8,834,527 (final project cost will be determined after all claims have been settled.)

Completion Date of Design Phase: N/A

Actual Construction Start Date: April 2010

Actual Final Completion Date of Project: August 2011

Recent Activity: Project is complete. Addressing project claims.



Rocky Pen Run Dam Foundation Project

Utilities

Project: Rocky Pen Run Dam & Reservoir

Description: New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 750,000 cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the new water treatment facility

Project Budget Amount: \$35 to \$40M

Completion Date of Design Phase: August 2011

Expected or Actual Construction Start Date: February 2012

Current Projected Completion Date of Project: Fall 2013

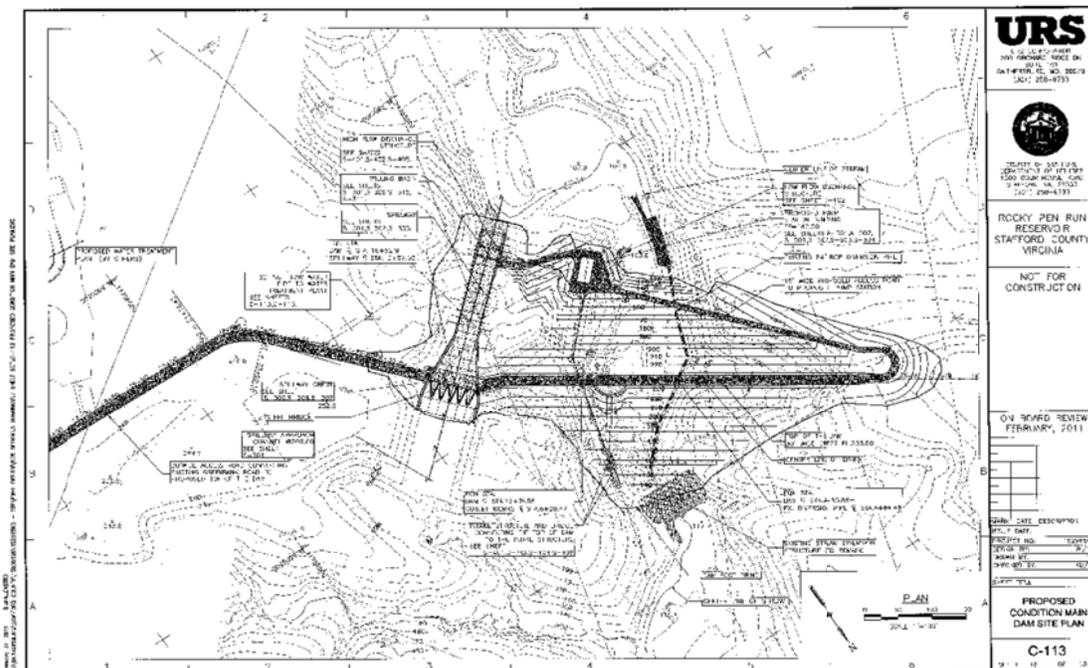
Recent Activity: Dam Prequalifications: A solicitation to prequalify firms to bid on the dam constructions was advertised on August 12th. Prequalification proposals were received on August 31st and were reviewed. 8 firms were prequalified by staff and administration.

Dam: Plans are 100% complete and were submitted to Planning for review on August 12th. TRC was held Sept. 14th. Responses are being prepared for plan resubmission. DCR application has been made and comments are forthcoming. Project was advertised November 18th, 2011 with a December 9, 2011 closing date. Closing date has been extended to January 6, 2011.

Borrow Area 9: Plans to mine clay materials from a county-owned site adjacent to the dam site were approved by Planning on August 15 and were advertised for bid on August 17. A pre-bid meeting was held on August 26. Bids were opened on September 12, 2011 with an apparent low bid of \$686,707. Project awarded to Haymes Brothers Inc. NTP was October 11, 2011 with a completion date of December 19, 2011. Project nearing completion as contract quantity for borrow material has been attained. Some additional stockpiling will continue.

Reservoir: Field work to determine the value of the timber on the reservoir site is complete. A written report was submitted and reviewed. Clearing will be bid as a separate project. Estimated to be bid in January 2012.

Rocky Run Road Cul-de-sacs: Cul-de-sacs were removed from the Dam and Reservoir plans and will be bid as a separate project once a reservoir clearing schedule is determined.



Utilities

Project: 480 Water Pressure Zone Improvements

Description: Pipeline connecting the new Rocky Pen Run Water Treatment Facility with existing water infrastructure. Pipe will run the full length of Greenbank Road in the southbound lane.

Project Budget Amount: \$2.6M

Completion Date of Design Phase: March 2012

Expected or Actual Construction Start Date: September 2012

Current Projected Completion Date of Project: Fall 2013

Recent Activity: Design has been modified to include a portion of the 342 zone improvements. Construction completion will be coordinated with WTF.

Project: Environmental Mitigation

Description: 25 projects required to mitigate for stream impacts from construction of the Rocky Pen Run Reservoir

Project Budget Amount: \$4.9M

Completion Date of Design Phase: Ongoing

Expected or Actual Construction Start Date: Various

Current Projected Completion Date of Project: May 2013

Recent Activity: Construction Documents are 100% complete for Fish Blockage. Final approval from CSX is required and has been requested. Site 4 construction is complete. LID 8 design is complete and ready to bid. Plans for WQR5, WQR7, and WQR8 are complete and ready for bid. Bidding for LID8 and WQR's 5,7, and 8 is scheduled for February 2012. Plans have been submitted to Planning for several (WQR15, WQR16, and SR6) of the projects. Work continues on procuring the necessary restrictive easements and discussing proposed projects with landowners. Additional work on-going regarding substitution of projects. The environmental consultant is examining the possibility of exchanging conservation easements on the county-owned parcels on the Rappahannock River for several of the below listed projects.

PROJECTS:

Fish Blockage Chatham	Removal of fish passage blockage in Claiborne Run near the CSX Bridge in
WQR #5, #7, #8	Upgrade of existing stormwater ponds to serve as regional stormwater facility by creating a detention pond of constructed wetlands system (Ridge Pointe). Agreement and Declaration documents have been created and are being reviewed by both parties. Construction to begin April 2012.
WQR #6	Upgrade of drainage ditch to create a water quality swale. A stormwater BMP will be installed downstream of the discharge pipe to treat runoff prior to release into the downstream system (between Derby Drive and Deacon Road)
WQR #15	Addition of a pretreatment forebay to the southwestern end of existing lake. Drainage from southern parking lot will be redirected to forebay. Also, a 220-foot long biofilter will replace an existing biofilter which is no longer performing. To keep the lake aerated, an electric aeration and fountain system will be installed. (Stafford High School)
WQR #16	Restoration of existing headwall and outfall. Includes an outfall forebay and replacement of existing end-wall. Project will provide additional pollutant control and stabilize downstream channel. (Stafford High School)

Utilities

SR #6	Stabilization of stream banks and stream profile for approximately 300 linear feet of stream channel at outfall of stormwater discharge from parking lot (Stafford High School)
SR #8	Stabilization of stream banks and stream profile for approximately 1,600 linear feet of stream channel (Hamlin Hills subdivision)
SR #18	Stabilization of streambed and banks. Will realign stream channel to create stable stream pattern.(between Derby Drive and Deacon Road)
SP #1 – #7	Stream Preservation easements around strategic sections of Claiborne Run
LID #8	Addition of a Best Management Practices system to treat stormwater at County Bus Garage. Construction to coincide with WQR's 5,7, and 8.

Project: Aquia Wastewater Treatment Facility Upgrades and Improvements

Description: Upgrades of existing facility to meet more stringent nutrient removal requirements and expand capacity to 10 million gallons per day (MGD)

Project Budget Amount: \$25.39M

Completion Date of Design Phase: Complete
Expected or Actual Construction Start Date: September 2009

Completion Date of Project: September 2011

Recent Activity: The new transformer has been energized and final switchgear shutdown has been completed, enabling the two new generators to automatically start when necessary. Final punch list items are being addressed by the contractor. Repair of a minor coatings failure on the top of clarifier 3 must be delayed until warmer weather for proper chemical cure. The final monthly progress meeting was held September 7th.



Aquia Wastewater Treatment Facility Nutrient Reduction Upgrades

Project: Claiborne Run Sewer Interceptor Replacement

Description: Replacement of approximately 2,100 feet of deteriorated 18-inch sewer with 42-inch ductile iron pipe near Cool Spring Road and Deacon Road. Project will provide capacity to meet build-out flows.

Project Budget Amount: \$2.95M

Completion Date of Design Phase: December 2011

Expected or Actual Construction Start Date: March 2012

Current Projected Completion Date of Project: December 2012

Recent Activity: A design change for the placement of a service lateral from Earl's Hardware is expected in late December for submittal to the Planning Department. A new easement will be required for the service lateral for Earl's Hardware. Final signature sets are being prepared by Timmons for submittal to Planning, but are pending the design changes necessary for the Earl's Hardware lateral. Permitting for utility crossings in the CSX right of way is progressing. Negotiations are under way with the owner of a private bridge across Claiborne Run for permission to use the bridge for access to the project site.

Utilities

Project: Falls Run Sewer Interceptor Replacement, Phase I

Description: Replacement of approximately 12,200 feet of deteriorated 18-inch sewer main with 42-inch, 36-inch, and 30-inch pipe along Falls Run from the Falls Run PS at Washington Street in Falmouth to I-95.

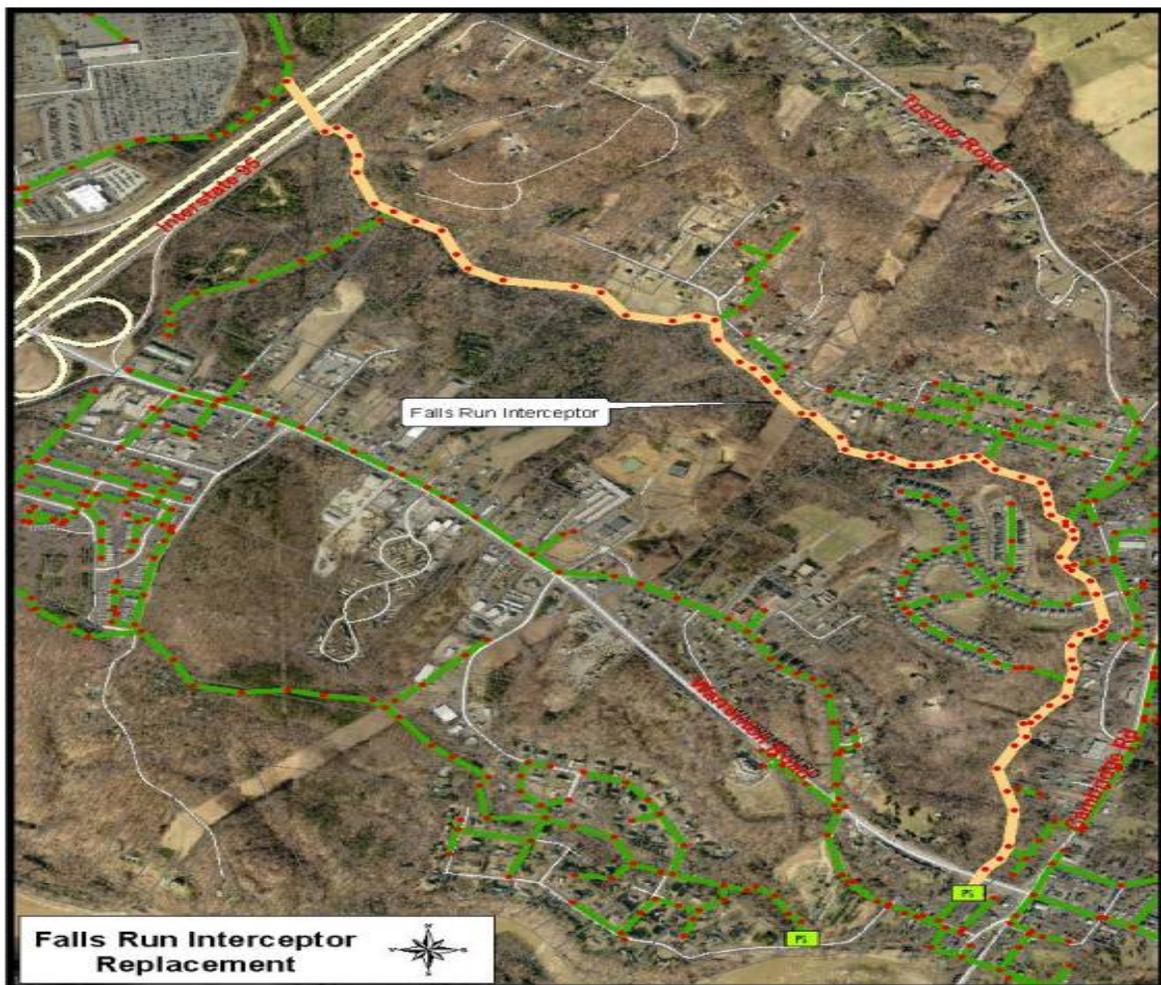
Project Budget Amount: \$6.1M

Completion Date of Design Phase: June 2011

Expected or Actual Construction Start Date: February 2012

Current Projected Completion Date of Project: September 2013

Recent Activity: The design phase for this project is complete. Signature set plans have been received from Planning. This project is expected to be bid with the Odor Control project in January 2012. Front end specifications are being reviewed by staff to complete the specs for this project. Construction bidding is expected in early 2012.



Utilities

Project: Celebrate Virginia Water Tank

Description: Construction of a 1.0 MG elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power

Project Budget Amount: \$2.1 M

Completion Date of Design Phase: July 2011

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: In process of acquiring the property. Subdivision plat is under review. Once subdivision of proposed property is complete, County will acquire property. Plans are at Virginia Department of Health for final review prior to issuance of permit to construct. Subdivision Plat has been approved, working with County Attorney's office on closing. This project is on hold pending a re-evaluation of the Utilities budget.

Project: Austin Run Gravity Sewer Replacement

Description: Replacement of approximately 1,100 feet of undersized and deteriorated gravity sewer with 42-inch pipe from a point just west of Route 1 to the Aquia WWTF where a new screw pump lift station will be constructed to replace the existing Austin Run PS

Project Budget Amount: \$2.1 M

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: Bid specifications are being revised after review. Final Infrastructure Plans have been submitted to Planning for signature. Two easements are required and have been recorded. This project will be bid with the Austin Run PS Replacement Project. The project is on hold pending a re-evaluation of the Utilities budget.

Project: Austin Run Pump Station Replacement

Description: New pump station adjacent to the Aquia WWTF to replace the existing Austin Run PS located at the northeast corner of Route 1 and Coal Landing Road

Project Budget Amount: \$3.9 M

Completion Date of Design Phase: April 2011

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: Design specifications are being revised after review and the site plan has been approved. A county-owned easement reservation must be recorded. The project is on hold pending a re-evaluation of the Utilities budget.

Project: Wayside Sewer Interceptor

Description: Construction of approximately 5,000 feet of 18-inch gravity sewer from Stone River area to the Austin Run Sewer Interceptor. The upper part of this sewer interceptor runs through Seasons Landing from Hope Road.

Project Budget Amount: \$1.2M

Completion Date of Design Phase: June 2011

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: Design is 90% complete. One easement is still needed. Construction will be delayed to coordinate with the schedules for the Austin Run Gravity Sewer and Austin Run PS replacement projects and pending a re-evaluation of the Utilities budget.

Utilities

Project: Aquia @ Dewey Pump Station Replacement

Description: Replacement of an aging pump station in Aquia Harbour with a new pump station at a nearby location

Project Budget Amount: \$0.75M

Completion Date of Design Phase: Completed

Expected or Actual Construction Start Date: April 2010

Current Projected Completion Date of Project: January 2012

Recent Activity: The new pump station is in service. Remaining to be completed are the railings, final grading, front gate, decorative wall, paving, and landscaping. The project is scheduled to be completed by the end of December. For the past quarter, the Aquia Harbour Board of Directors has been briefed on progress during their monthly meetings.

Project: Upper Accokeek Pump Station Replacement

Description: New 28 MGD pump station to replace existing station and provide additional capacity needed to serve the commercial and residential development west of I-95 from Route 630 north to Aquia Creek

Project Budget Amount: \$1.2M

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: June 2008

Current Projected Completion Date of Project: June 2011

Recent Activity: The pump station is currently in service. A change order was issued to substitute road pavement for complete removal of the old pump station structures. Construction of pavements, fencing, and demolition of existing structures are complete. As-built drawings have been submitted and are approved.

Project: 310 Water Pressure Zone Improvements

Description: Approximately 1,205 feet of 12-inch water line to loop Hampton Oaks at Northampton Boulevard to Austin Ridge at Lafayette Street

Project Budget Amount: \$0.4M

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: The design phase of this project is complete. Signature sets have been received from the Planning Department. This project is on hold pending a review of the Utilities Department capital budget.



Utilities

Project: 342 Water Pressure Zone Improvements

Description: Approximately 25,100 feet of 30-inch to 18-inch water line from the Rocky Pen Run Water Treatment Facility to water mains in the 342 pressure zone near Cool Spring Road and White Oak Road, and also to the 342 zone at Old Forge Drive. Project will provide water transmission capacity from Rocky Pen Run to the southern part of the county. To expedite project, it has been broken into 3 individual phases.

Phase I extends from the Cool Spring Road area to Old Forge Drive.

Phase II extends from Old Forge Drive to Greenbank Road and Sanford Drive.

Phase III extends from Greenbank Road and Sanford Drive to the proposed Rocky Pen Run Water Treatment Plant.

Project Budget Amount: \$13.2M

Completion Date of Design Phase:

Phase I - December 2011

Phase II - February 2012

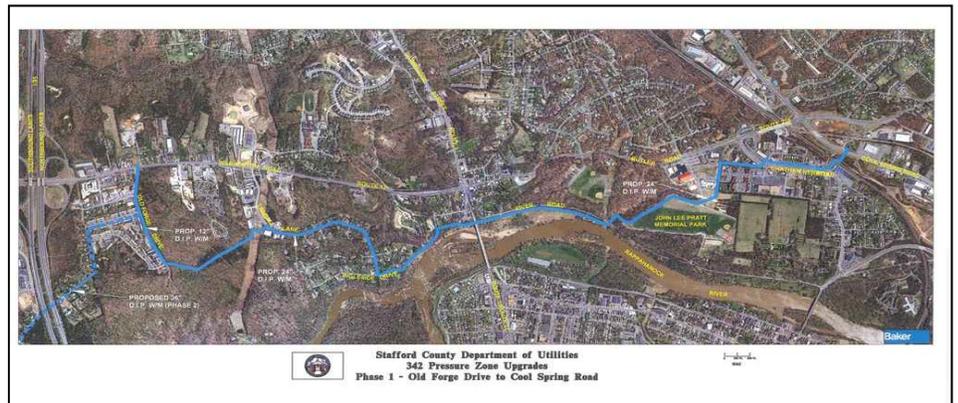
Expected or Actual Construction

Start Date:Phase I - Spring 2012

Phase II - Winter 2012

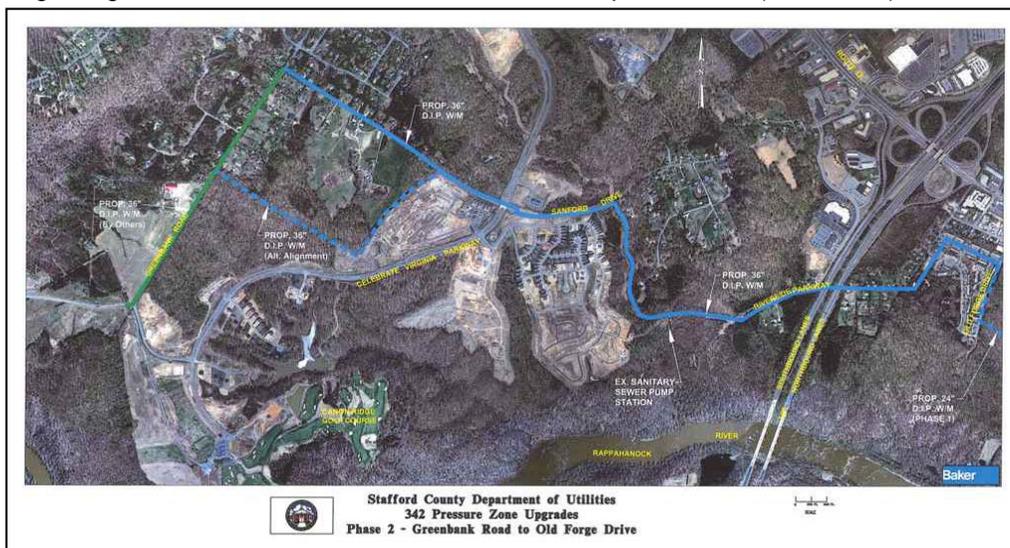
Current Projected Completion Date of Project: March 2014. The third phase will be bid with the 480 Zone Improvements.

Recent Activity: Phase I – Final easement plats were received this month. The engineer is progressing with the 90% plans, which are due from the engineer this month. The 90% plans will be submitted to Planning for review once received.



Phase II – An alternate alignment for the I-95 crossing is being explored by the engineer as a potential cost savings. The geotechnical report for the alignment along England Run was received and indicates construction is possible. The engineer is progressing with design. A meeting has been set with VDOT Central Office and the Fredericksburg Residency for January 10, 2012 to discuss the I-95 crossing as well as the alignment along Sanford Road.

Phase III – Being designed with the 480 Water Pressure Zone Improvements (see above).



Utilities

Project: 370 Water Pressure Zone 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: \$1.3M

Completion Date of Design Phase: June 2011

Expected or Actual Construction Start Date: March 2012

Current Projected Completion Date of Project: December 2012

Recent Activity: Project design is complete. However, easement plats and deeds are being revised, and easement acquisition is pending. The plans were submitted to Planning for the second review. Only VDOT's review is outstanding.

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: \$4.9M

Completion Date of Design Phase: January 2012

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: A meeting was held with our engineer to discuss design alternatives along US-1 due to the depth requirements and close proximity to the road. Alternate bore techniques to avoid a deep cut along US-1 were reviewed by the engineer for feasibility and cost and two alternates were selected for the bid documents. Easement plats were delivered, although amendments were required. Revised plats are due in late December.

Project: North Stafford Industrial Park Pump Station Replacement

Description: Replacement of existing pump station due to deterioration. Currently pumps through the force main along Route 1 to the Courthouse area. New station will pump into the Upper Accokeek sewershed, 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

Project Budget Amount: \$0.7M

Completion Date of Design Phase: December 2011

Expected or Actual Construction Start Date: March 2011

Current Projected Completion Date of Project: November 2012

Recent Activity: A second submission was made to Planning. Review comments are outstanding. Easement deeds were received from the County Attorney's office. Easement acquisition was scheduled to begin in late December.



Utilities

Project: Oaks of Stafford Pump Station Replacement

Description: Replacement of existing pump station due to equipment and concrete structure having reached the end of their useful lives.

Project Budget Amount: \$0.5M

Completion Date of Design Phase: March 2012

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: The engineer is proceeding with 60% design plans. Bidding of this project is on hold pending a review of the Utilities Department capital budget.



Project: Ebenezer Church Pump Station

Description: Replacement of existing pump station due to deterioration beyond the feasibility of repair, aging equipment and need for replacement to avoid overflows. Current site is inadequate and project will require acquisition of additional land adjacent to existing site.

Project Budget Amount: \$0.9M

Completion Date of Design Phase: March 2012

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: The engineer is proceeding with 60% design plans. The County directed that slip-lining the 8" existing force main with a 4" pipe be added to the project. The engineer has proposed a change order to add the additional design work to the contract. The proposal is currently being reviewed by staff for approval. Bidding will be held up pending a review of the Utilities Department budget.



Utilities

Project: Old Route 3 Pump Station Replacement

Description: Replacement of existing pump station that has deteriorated and is allowing groundwater to enter the structure. Mechanical equipment is dated and in need of replacement. New pump station will consist of a new concrete wetwell constructed above the flood plain with an above-ground, suction lift pump station.

Project Budget Amount: \$0.7M

Completion Date of Design Phase: March 2012

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: Site plan layout is under design. Additional survey is scheduled due to flood plain issues at the site. Bidding will be held up pending a review of the Utilities Department budget.



WATER EXTENSION PROJECTS

Project: Roseville Plantation Large Water

Description: Approximately 17,300 feet of 8-inch and 12-inch water mains in Roseville Plantation and along Joshua Road from Mountain View Road to Roseville Plantation.

Project Budget Amount: \$1.8M

Expected or Actual Construction Start Date: March 2011

Current Projected Completion Date of Project: December 2011

Recent Activity: The contractor has completed water mains and meter settings throughout the Roseville Plantation subdivision. Pressure testing, bacteriological testing, repaving, and restoration are underway.

Project: Little Whim Short Water 3

Description: 630 feet of 2-inch and 8-inch PVC waterline to serve one applicant on Little Whim Road, just north of Julie Lane.

Project Budget Amount: \$16,450

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: Complete

Current Projected Completion Date of Project: Complete

Recent Activity: Construction work is complete. Timmons Group is working on the as-built drawings.

SEWER EXTENSION PROJECTS

Project: Charlie's Lane Sanitary Sewer Extension

Description: Project to connect one house to an existing sewer on Kingsland Drive and add 400 feet of 2-inch low-pressure sanitary sewer and one low-pressure sewer house connection.

Project Budget Amount: \$65,000

Completion Date of Design Phase: June 2011

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: Deeds have been completed for the properties on Charlie's Lane. A deed was prepared for 21 Kingsland Drive but the church has delayed signing the deed. Once all deeds are completed, acquisition will begin for sanitary sewer easements at 34 Charlie's Lane and 37 Charlie's Lane.

Project: Ringgold Road Short Sewer

Description: Construction of 540 feet of 8-inch PVC sewer main to serve 3 applicants on the west side of Ringgold Road, backing up to Cannon Ridge subdivision.

Project Budget Amount: \$110,000

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: August 2011

Current Projected Completion Date of Project: June 2012

Recent Activity: Plans are ready for construction. Project will be advertised for bid upon receipt of the land use permit.

Utilities

Project: Sanford Drive Neighborhood Sewer

Description: Approximately 2,500 feet of 8-inch gravity sewer to serve 7 applicants on Paul Lane and Sanford Drive, just east of England Run

Project Budget Amount: \$200,000

Completion Date of Design Phase: May 2011

Current Projected Completion Date of Project: TBD

Expected or Actual Construction Start Date: TBD

Recent Activity: All necessary easements have been acquired. A Land Use Permit application has been sent to VDOT. The Planning Department has approved the plans. Project will be advertised for bid upon receipt of the land use permit.

Project: St. George's Short Sewer

Description: Approximately 400 feet of 8-inch gravity sewer to serve 2 applicants on St. George's Drive near Adam's Drive

Project Budget Amount: \$40,000

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: Plans are approved and ready for construction. Project will be advertised for bid upon receipt of the land use permit.

Project: Telegraph Road Short Sewer

Description: Approximately 400 feet of 8-inch gravity sewer to serve 1 applicant on Telegraph Road

Project Budget Amount: \$50,000

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: One easement is still required, but the land has multiple owners and they have not yet agreed to grant the easement. The property has multiple lean holders, which includes federal and state tax liens. The easement may require condemnation for the easement to be acquired by the county. Plans are approved and ready for construction. Bidding will be held up pending a review of the Utilities Department budget.

Project: Vernon Street Short Sewer

Description: Construction of 282 feet of 8-inch PVC sewer main, 2 manholes, and 2 low pressure sewer house connections. This project will serve 2 dwellings on Vernon Street. Work will tie into existing manhole at the Gary Melchers Special Education School parking lot.

Project Budget Amount: \$75,000

Completion Date of Design Phase: May 2011

Expected or Actual Construction Start Date: March 2012

Current Projected Completion Date of Project: June 2012

Recent Activity: Drawings and Specifications are now complete. A pre-bid meeting has been scheduled for December 20 with a bid opening on January 12, 2012.

Project: 412 Cambridge Street Sewer Extension

Description: Construction of 235 linear feet of 8-inch PVC sewer main and one manhole.

Project Budget Amount: \$36,000

Completion Date: February 2014

Expected or Actual Construction Start Date: July 2012

Current Projected Completion Date of Project: November 2012

Recent Activity: Surveyor has been contacted to perform topographic surveys and complete deed research. Bidding will be delayed pending a review of the Utilities Department budget.

Utilities

Project: Wyne Drive Short Sewer

Description: Construction of 1,376 linear feet of 8-inch PVC sewer main to serve 3 applicants.

Project Budget Amount: \$240,000

Completion Date of Design Phase: June 2011

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: Plans are being revised to show two additional driveways on Wyne Drive, a revision to the sewer pipe between manholes 4 and 5, and rip-rap at 505 Wyne Drive. One more property owner still needs to pay deposit for three properties on the west side of the road. The project is on hold pending receipt of deposits and review of the Utilities Department budget.

SPECIAL PROJECTS

Project: Odor Assessment & Control Project – Falls Run Pump Station

Description: Design and construction of an odor control system for the Falls Run PS to eliminate chronic odor problems in the Falmouth Bottom area.

Project Budget Amount: N/A

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: March 2012

Current Projected Completion Date of Project: October 2013

Recent Activity: Final plans and specification were received October 20. The design phase of this project is complete. This project will be bid with the Falls Run Sewer Interceptor Replacement Phase 1 project.



Public Information Update

STAFFORD NEWSPAPER COVERAGE DECEMBER 2011		
DATE	PUBLICATION	HEADLINE
12/1/11	Potomac Local	Stafford Looks to Replace Board Chair
12/2/11	Potomac Local	I-95 Service Patrols Expanding
12/5/11	FLS	Riders Give VRE Mixed Reviews
12/5/11	FLS	VDOT increasing local I-95 service patrols
12/5/11	FLS	State, local dynamic studied
12/5/11	Virginia Business	Health system says it will serve Anthem patients despite contract deadline
12/5/11	Potomac Local	Stafford Fire and Rescue Helping S.E.R.V.E.
12/6/11	WTOP	Virginia reaches agreement for I-95 HOT lanes
12/6/11	Washington Post	Va. reaches deal with private contractor to build HOT lanes on I-95 in Va. at \$1B price tag
12/6/11	Potomac Local	\$1 Billion I-95 HOT Lanes Deal Announced
12/6/11	Virginia Business	VDOT reaches tentative deal on expanding high-occupancy lanes
12/6/11	FLS	Panel against transfer program
12/7/11	FLS	Hot Lanes Zooming Ahead
12/7/11	FLS	Region's jobless rate tumbled in October
12/7/11	Richmond Times Dispatch	VDOT reaches \$1 billion deal for HOV toll lanes on I-95 in N.Va.
12/7/11	Stafford County Sun	Be prepared this winter
12/7/11	Stafford County Sun	Deal set on I-95 project
12/7/11	Stafford County Sun	County holds public meeting on Musselman Park Master Plan
12/7/11	Stafford County Sun	Officials celebrate return of ledger
12/7/11	Stafford County Sun	Board seeks applicants for supervisor
12/8/11	FLS	Marriott hotel will be built at Quantico
12/8/11	Potomac Local	Roads Remain Closed
12/9/11	FLS	England Run Library now has a spot 'to sit and sip'
12/9/11	Potomac Local	\$9.7 Million in Commuter Lot Improvements Eyed
12/10/11	FLS	Want to serve on Stafford board?
12/12/11	FLS	Agencies struggle to meet needs
12/12/11	Potomac Local	Outgoing Supervisors Recognized
12/13/11	FLS	Area housing prices up 5 percent
12/14/11	FLS	Rancor fills Stafford year-end meeting
12/14/11	FLS	Loudoun educator to lead Forge
12/14/11	Potomac Local	Woodson's Term Ends in Dispute
12/14/11	Stafford County Sun	School board appoints principal
12/14/11	Stafford County Sun	Electronic signs help out area motorists
12/14/11	Potomac Local	Colonial Forge Nets New Principal

Public Information Update

STAFFORD NEWSPAPER COVERAGE DECEMBER 2011 (continued)		
DATE	PUBLICATION	HEADLINE
12/14/11	Stafford County Sun	Commission discusses swim lanes
12/15/11	FLS	Stafford commuter lot plan unveiled
12/15/11	Potomac Local	Changes for Historic Signs
12/15/11	Potomac Local	More Parking Coming to Smith Lake Park
12/15/11	Potomac Local	VDOT Takes Questions on Parking Expansion
12/15/11	Potomac Local	Special Election Mullied
12/16/11	Washington Examiner	Feds Fund Virginia Hot Lanes, But Not Bike Paths
12/17/11	FLS	VRE board recommends fare increase
12/18/11	FLS	Stafford's signs showing off its pride to visitors
12/18/11	FLS	Cole resumes BPOL battle
12/21/11	FLS	Stafford board going paperless
12/20/11	Potomac Local	Will Stafford Go 'At-large?'
12/22/11	Potomac Local	Torres Rookie of the Year
12/22/11	Potomac Local	Stafford Officials Sworn in
12/25/11	FLS	Major repairs due for bridge
12/28/11	FLS	Butler Road delays ahead
12/28/11	Stafford County Sun	Rookie of the Year honored
12/28/11	Stafford County Sun	Democratic committee elects new officers
12/29/11	Stafford County Sun	Board members, officers take their oaths
12/28/11	Stafford County Sun	Milde: Let the public choose its chairman
12/28/11	Potomac Local	Update: Butler Road Open Thursday
12/29/11	Potomac Local	Paving Today at Chatham

Public Information Update

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.

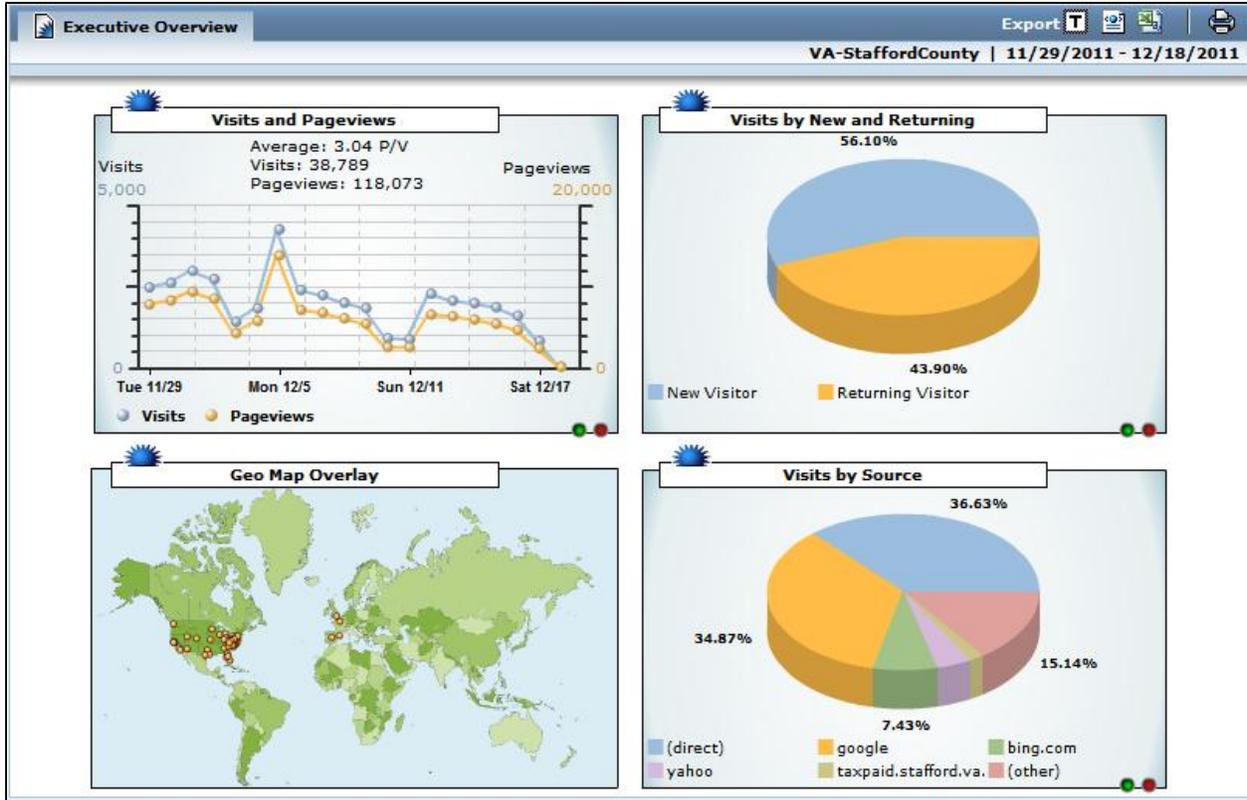
November 2011 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Handled	691
Live Help Chats *	94
Citizen Tracker Requests Handled via County Website	67
Citizens Assisted at the Administration Center Desk in Lobby	1,251
Total Number of Visitors to Administration Center	4,267
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,457
Total Number of Volunteer Hours**	809

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 94 Live Help requests, 91 were live chats in which the user and staff member exchanged information through instant messaging, and 3 were offline e-mails, which was 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 equates to a savings of a monthly savings of \$21,034 in full-time staff costs (with benefits), and a savings of \$16,827 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

INFORMATION TECHNOLOGY – DECEMBER 2011



Top 10 Visited Pages on Stafford County Website

	Page Titles	Visits	Pageviews	Average Time
1.	Stafford County, Official Website	21,557	42,986	00:01:57
2.	Bill Payment	10,315	17,758	00:02:09
3.	NeoGov	1,854	3,889	00:01:55
4.	Jobs Available	1,618	6,263	00:00:45
5.	Real Estate	1,118	2,195	00:02:22
6.	Treasurer	940	7,515	00:00:33
7.	Look Up Taxes Paid	499	718	00:02:35
8.	GIS	434	1,188	00:01:55
9.	Social Services	429	1,123	00:01:25
10.	Purchasing	417	840	00:01:11

Information Technology

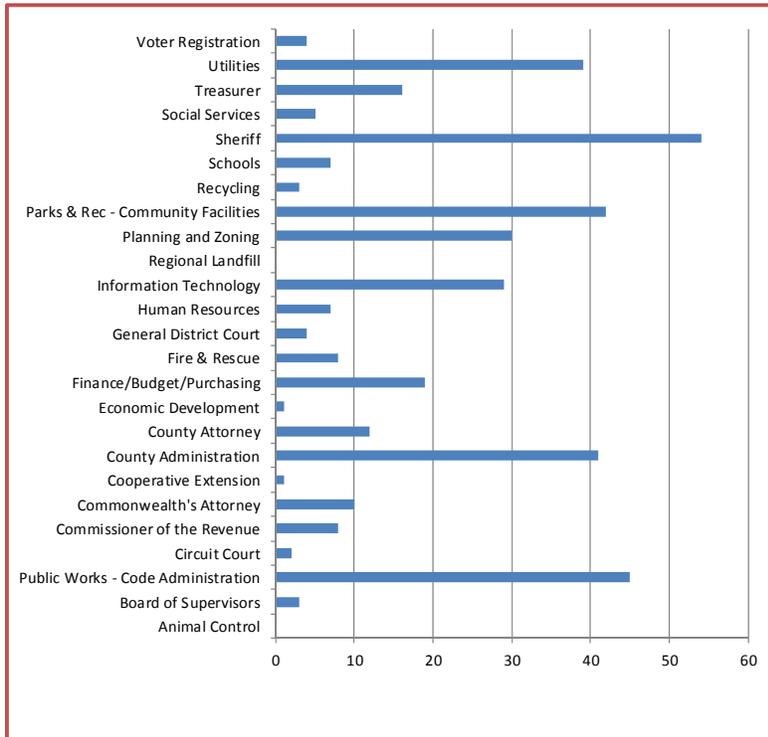
Project and Help Desk Work Orders Worked in December 2011

DOCUMENT IMAGING - # of documents scanned for December 2011	
Department	No. of docs
Circuit Court	62
Commonwealth's Attorney	64
Planning	11
Public Works	1197
Sheriff	1195
Utilities	<u>3439</u>
Total	5,968

GIS Map Requests – December 2011	
Internal/External Map Requests	56
Walk-Ins	9
Map Sales	3

Project and Help Desk Work Orders Worked On In December 2011

11/28 - 12/19



Animal Control	0	0.00%
Board of Supervisors	3	0.77%
Public Works - Code Administration	45	11.54%
Circuit Court	2	0.51%
Commissioner of the Revenue	8	2.05%
Commonwealth's Attorney	10	2.56%
Cooperative Extension	1	0.26%
County Administration	41	10.51%
County Attorney	12	3.08%
Economic Development	1	0.26%
Finance/Budget/Purchasing	19	4.87%
Fire & Rescue	8	2.05%
General District Court	4	1.03%
Human Resources	7	1.79%
Information Technology	29	7.44%
Regional Landfill	0	0.00%
Planning and Zoning	30	7.69%
Parks & Rec - Community Facilities	42	10.77%
Recycling	3	0.77%
Schools	7	1.79%
Sheriff	54	13.85%
Social Services	5	1.28%
Treasurer	16	4.10%
Utilities	39	10.00%
Voter Registration	4	1.03%
Totals	390	100.0%