

**BOARD OF SUPERVISORS**

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**MONTHLY STATISTICAL REPORT**

**November 2014**



## Progress Report — October 2014

### Priorities

**Fiscal Responsibility**

**Education**

**Public Safety**

**Infrastructure**

**Economic Development**

**Service Excellence**

### Accomplishments

Parks, Recreation and Community Facilities has partnered with Fire and Rescue to install **automated external defibrillators (AEDs)** at all Stafford parks that have a building onsite (this does not include Autumn Ridge or the Historic Port of Falmouth). All rec centers and pools have one of these devices, which can help restore a regular heart rhythm to someone suffering from a cardiac emergency. There are also AEDs on each floor of the Stafford Government Center, and each school has anywhere from two to five AEDs.



Chairman of the Board Jack Cavalier and former Board of Supervisor member Lindbergh Fritter unveiled a sign on Tuesday, October 14, dedicating **Fritter Field** at Patawomeck Park. A bronze plaque was installed in November at the park to honor Mr. Fritter in recognition of his service to the citizens of Stafford. He served five terms on the Board of Supervisors, during the '70s, the '80s and the '90s, and was a fervent supporter of parks and recreation in Stafford.

The Virginia Department of Historical Resources honored the **Stafford Training School** for its historical significance in the desegregation of Stafford's schools which led to the subsequent integration of schools in the greater Fredericksburg area. An unveiling of a historical highway marker noting the school's historical significance was held October 7 at the school, now known as the Rowser Building. About 20 former students of the school attended the unveiling.



More than 6,000 people attended **Wings and Wheels** at the Stafford Regional Airport on October 18. This year's event



Commemorated Stafford's 350<sup>th</sup> Anniversary and also paid special tribute to the county's military veterans.

For more information  
[www.staffordcountyva.gov](http://www.staffordcountyva.gov)



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Stafford County and VDOT worked together to build the new commuter parking lot at Staffordboro, which more than doubles the amount of parking spaces to 1,865. Pictured are: Hap Connors of the Commonwealth Transportation Board; former supervisor Mark Dudenhefer; Supervisor Paul Milde, Aquia District; Supervisor Laura Sellers, Garrisonville District; Marcie Parker, VDOT; Deputy County Administrator Keith Dayton; County Administrator Anthony Romanello; and Garrett Moore, VDOT.



Former Stafford officials gathered with current officials and guests to dedicate Lindbergh A. Fritter Field at Patowomeck Park. Lindbergh A. Fritter is a former supervisor who was a strong proponent of parks and recreation. A bronze plaque was installed in November to honor Mr. Fritter. Back row, from left, former Director of Social Services Bill Tignor; Planning Commission member Roy Boswell, Lois Gibbons, former County Administrator C.M. Williams, former supervisor Ferris Belman, Chairman of the Board of Supervisors Jack Cavalier, former supervisor Togie Payne, Supervisor Paul Milde, front row, left to right, former supervisor Robert Gibbons, former supervisor Linda Musselman, former supervisor Lyle Ray Smith, former supervisor Lindbergh Fritter.



Visitors listen to a Trail to Freedom historic interpreter describe how she cooks apples in her ancestor's iron skillet. More than 1,000 people participated in the 350<sup>th</sup> Anniversary events – Trail to Freedom, unveiling of the Rowser African-American history wall, the Mt. Hope event to honor historic African-American churches - on November 1, 2014.



To: Board of Supervisors

From: Cathy Vollbrecht  
Director of Communications

Subject: November Monthly Statistical Report

Date: November 12, 2014

A few notes about this month's report:

- This was a big month for the 350<sup>th</sup> Anniversary. Wings and Wheels was held on October 18 – see page 1. The Trail to Freedom and the Unveiling of the African-American history wall at Rowser were held on November 1 – see page 3.
- Chichester Park is complete. Please see slide 8 and 15.
- Stafford dedicated Fritter Field after former supervisor and parks champion Lindbergh Fritter. See pages 1 and 3.
- See page 19 for an update on the Courthouse Streetscape project which is nearing completion.

Please let me know if you have any questions.



**Social Media October 14, 2014 – November 11, 2014  
Stafford County Government**

	<p>Facebook (<b>Stafford County Government</b>) – <b>1,595</b> likes or people following our page. In the last month we gained 37 new followers. Total reach (all activity from our page) for the month was 17,074.</p>		
Date	Top Posts	Reach*	Shares**
11/3/14	“Good things are on the way for Aquia Town Center.”	6,612	55
11/6/14	“Here’s a sweet treat for ya on this dreary morning. Colonial Cupcakes is moving to Stafford.”	2,872	14
10/16/14	“Ebola facts from the White House today.”	704	5

\*Total Reach - The number of people who were served any activity from your Page including posts, posts by other people, Page like ads, mentions and check-ins.

\*\*Share – The number of people who shared your information on their page.

	<p>Twitter (<b>Stafford County</b>) – <b>2,374</b> people following our page. In the last month, we gained 56 new followers.</p>
Statistics	
<p>A “tweet” is a post or blog that goes out via the computer or by cell phone. From October 14 through November 11, 2014, we tweeted 34 tweets.</p>	
<p>53 people re-tweeted our tweets regarding press releases, meetings, cancellations, and school closings.</p>	



## Service Excellence

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

#### **PRCF**

A citizen called to compliment Duff McDuff Green Memorial Park. She said she and her husband have enjoyed coming to the park for years. Her husband had a surgery that caused them to walk around the park a little more slowly and they realized the grounds were outstanding, with close attention to detail. She said the people there work very hard and it shows and that she is very proud of our County parks.

#### **Utilities**

A citizen who was experiencing a small sewage problem and called the County for assistance had high praise for Rodney Upchurch of Utilities. The citizen described Rodney as conscientious, friendly and knowledgeable. He stated that he was a business owner with 40 employees and he wished he could have at least 10 like Rodney.

#### **Utilities**

A citizen called to compliment Frank Bennett of Utilities on his customer service. Utilities recently removed an old, unused pump station next to Falmouth's Union Church. The citizen said that Frank represented the County very well by the quality of the work, his willingness to communicate with the Falmouth community about their concerns, and to provide updates on the progress of the work.

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

Volunteers have been an integral part of the 350<sup>th</sup> Anniversary celebration and have provided hours of manpower. For the Wings and Wheels and Trail to Freedom events, Certified Emergency Response Team volunteers and amateur radio volunteers logged more than 150 hours helping with public safety and traffic management.

### Sign of the Times

Economic signals remain mixed. Growth in some areas is strong, while others are showing modest growth. For example, transient occupancy taxes collections to date are more than 25% higher than last fiscal year, while the growth in the value of cars garaged in the County has leveled off and is not growing as quickly as it was.

#### FY2015 Adopted Budget

The Board approved the FY2015 Budget on April 28, 2014.

#### Key Facts

- Residential real estate taxes down 14% over 6 years (inflation-adjusted)
- Staffing levels the same as 2005
- Reserves fully funded
- 28 capital projects underway
- Reduced real estate tax rate to \$1.019 and personal property tax from \$6.89 to \$6.61.
- Average taxpayer will pay \$80 less for calendar year 2014 taxes than 2013.



## In the Pipeline... Projects Coming to You

### 2014

Curtis Park Pool Renovations - Complete	Stafford High and Brooke Point High, Conversion of football fields to artificial turf - Complete
350 <sup>th</sup> Celebration Stage at Pratt Park - Complete	Courthouse Streetscape
Chichester Park - Complete	Staffordboro Commuter Parking Lot - Complete
Grafton Village Elementary School Renovation - Complete	Crow's Nest Nature Preserve
Lake Mooney	

### 2015

Mountain View Road Improvements, Phase I	Corporate Center Boulevard
Embrey Mill Park Indoor Recreation Facility	Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
Stafford High School	Falmouth Intersection Improvements
Mountain View Road Improvements, Phase II	Interstate 95 Express Lanes from Garrisonville Road to Beltway
Second Right Turn Lane at Route 1 and Garrisonville Road	
Centreport Parkway	

### 2016

Trailblazing Signs	Truslow Road Improvements
Brooke Road Safety Improvements	Courthouse Road West Widening
Ferry Road Improvements	Garrisonville Road/Onville Road Turn Lane Improvement
Poplar Road Improvements, Phase I, Phase II, Phase III	Route 17 Widening
Embrey Mill Park Rectangular Field Complex	

Projects Under Construction in White  
State Projects in Pink

Projects Under Design in Yellow



## Finance – Revenues and Expenditures

### Stafford County General Fund Revenue/Expenditure Report FY 2015 through September 30, 2014

	Expenditures			Revenue			
	Revised Budget *	Actual	%	Budget	Actual	%	
<b>General Government:</b>							
Board of Supervisors	\$ 602,233	\$ 129,746	21.5%	\$ -	\$ -	0.0%	Exp includes annual VACO membership; meeting broadcast svcs
Central Rapp Regional Library	4,813,859	1,203,466	25.0%	35,000	5,897	16.8%	Exp includes 1st qtr approp to Regional Library
Commissioner of Revenue	2,628,492	561,151	21.3%	252,700	40,756	16.1%	1-month lag in receipt State Comp Bd reimbursements
Commonwealth Attorney	2,826,404	616,047	21.8%	1,184,909	174,356	14.7%	1-month lag in receipt State Comp Bd reimbursements
Comprehensive Services Act	5,611,859	205,388	3.7%	2,414,000	25,028	1.0%	1-month lag in program exp; 2-month lag in State reimbursement; FY14 Accrual not rec'd until Sept.
Cooperative Extension	162,469	14,455	8.9%	-	-	0.0%	
Corrections	8,025,795	2,651,543	33.0%	481,950	88,807	18.4%	Exp includes 1st qtr approp to Regional Jail/Juv Ctr plus debt svc; Rev includes qtrly PILOT, VJCCCA and Jail admission fees
County Administration	1,069,032	236,334	22.1%	-	-	0.0%	
County Attorney	1,232,020	223,115	18.1%	-	-	0.0%	
Courts	1,809,663	332,418	18.4%	1,582,160	267,879	16.9%	1-month lag in receipt State Comp Bd reimbursements
Econ Devel & Legislative Affairs	959,432	186,114	19.4%	-	-	0.0%	
Finance and Budget	1,497,642	330,186	22.0%	-	-	0.0%	
Fire and Rescue	15,111,314	3,263,037	21.6%	2,640,000	544,762	20.6%	2-month lag in receipt of ambulance transport fees, other rev is inspection/permit fees
Human Resources	407,830	89,805	22.0%	-	-	0.0%	
Information Technology	2,304,579	556,503	24.1%	26,000	3,469	13.3%	Exp includes annual maint and security contracts; Rev is GIS maps and digital plat fees
Non-Departmental	2,048,038	801,318	39.1%	-	-	0.0%	Exp includes annual insurance premiums - VaCORP/VFIS
Parks, Recreation & Comm Facilities	11,809,929	2,774,563	23.5%	2,210,588	513,575	23.2%	Rev includes seasonal program fees
Partner Agencies	1,615,874	669,565	41.4%	35,000	10,200	29.1%	Exp is 1st qtr appropriation to Community Agencies, Small Agencies paid 100% ; Rev is well/septic permits
Planning and Zoning	2,344,842	510,696	21.8%	1,537,500	555,353	36.1%	Application activity
Public Works	4,554,854	960,269	21.1%	3,249,400	616,300	19.0%	
Registrar and Electoral Board	453,027	94,371	20.8%	48,000	-	0.0%	
Sheriff	24,336,234	5,503,514	22.6%	7,236,152	952,522	13.2%	
Social Services	6,307,353	1,291,937	20.5%	4,983,800	843,637	16.9%	
Treasurer	1,878,369	348,161	18.5%	678,900	182,828	26.9%	Revenue higher due to delinquent court collection notices
<b>Total General Government</b>	<b>104,411,143</b>	<b>23,553,702</b>	<b>22.6%</b>	<b>28,596,059</b>	<b>4,825,369</b>	<b>16.9%</b>	

\* Revised budget amount includes encumbrances and commitments carried forward from FY14, additional appropriations approved by the Board of Supervisors, and miscellaneous grants



## Finance – Revenues and Expenditures

### Stafford County General Fund Revenue/Expenditure Report FY 2015 through September 30, 2014

	Expenditures			Revenue			
	Revised Budget *	Actual	%	Budget	Actual	%	
Capital Outlay	\$ 4,136,923	\$ 743,033	18.0%	\$ 200,000	\$ 32,850	16.4%	Actual revenues to date are from Tech
Debt Service	12,291,100	4,333,390	35.3%	-	-	0.0%	Principal & interest 2013 GO Bond &
Transfer to Other Funds	409,000	-	0.0%	500,000	-	0.0%	
<b>Total County</b>	<b>121,248,166</b>	<b>28,630,125</b>	<b>23.6%</b>	<b>29,296,059</b>	<b>4,858,219</b>	<b>16.6%</b>	
<b>Local School Funding:</b>							
Operations	105,857,983	8,875,345	8.4%				
Debt Service	29,191,550	20,244,756	69.4%				VPSA Bonds principal and interest
Construction	-	-	0.0%				
<b>Total Local School Funding</b>	<b>135,049,533</b>	<b>29,120,101</b>	<b>21.6%</b>				
<b>Total</b>	<b>256,297,699</b>	<b>57,750,226</b>	<b>22.5%</b>	<b>29,296,059</b>	<b>4,858,219</b>	<b>16.6%</b>	
<b>General Revenue:</b>							
Real Estate Taxes				151,068,036	416,673	0.3%	Taxes due Dec & June
Personal Property Taxes				32,421,000	530,163	1.6%	Taxes due Dec & June
Penalties and Interest				2,113,200	279,348	13.2%	Assessed when delinquency is paid
Sales Tax				11,700,000	1,088,884	9.3%	2-month lag in receipt of State funds
Consumer Utility Tax				7,820,848	924,016	11.8%	2-month lag in receipt of State funds for communications taxes, also includes consumer electric/gas and PEG fees
Motor Vehicle Licenses				2,345,000	3,398	0.1%	vehicle license fees due with June pers prop taxes
Bank Stock Taxes				300,000			revenue received May/June based on previous year local deposits held
Recordation and Property Transfers				2,959,000	573,886	19.4%	1-month lag in reporting from Clerk of Court
Meals Taxes				6,460,000	1,190,164	18.4%	lag due to accrual of meals tax revenue
Other Local Taxes				35,700	1,377	3.9%	short-term rental taxes due quarterly
Use of Money and Property				3,083	125	4.1%	1-month lag in receipt; also includes disbursement of interest on developer securities
Other Local Revenue				2,182,008	507,806	23.3%	receipts for misc on-demand items
Intergovt Non-Categorical				12,925,749	2,979,395	23.1%	receipts due in August, Nov, and June
<b>Total General Revenues</b>				<b>232,333,624</b>	<b>8,495,235</b>	<b>3.7%</b>	
<b>Total General Fund</b>	<b>\$ 256,297,699</b>	<b>\$ 57,750,226</b>	<b>22.5%</b>	<b>\$ 261,629,683</b>	<b>\$ 13,353,454</b>	<b>5.1%</b>	percent of revenue excluding use of Fund Balance
				5,632,863			Fund Balance used for encumbrance / commitment rollovers
				<u>\$ 267,262,546</u>			

\* Revised budget amount includes encumbrances and commitments carried forward from FY14, 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:

- Anytime Fitness announced the addition of a second franchise in North Stafford. Anytime Fitness franchisees Alex Diaz and Brian Scanlon confirmed they signed a lease for a 5,100-square-foot space at the Shoppes at 25 Tech Parkway in the North Stafford Shopping Center. The target date for the club's grand opening is early 2015 with pre-sale promotions being announced in late 2014. Anytime's first franchise facility opened in the Carter's Crossing Shopping Center on U.S. Route 17. **(Item 6b, 7, 10c)**
- FAB Granite and Tile, Inc., celebrated their grand opening on October 1, 2014. Supervisor Bob Thomas, George Washington District, offered remarks during the celebration. The owner of this family-run business praised Stafford's assistance. "Confused by the process...the Planning staff and inspectors educated me and worked with my engineers in order to meet the deadlines. The result – I was able to complete the move to our new showroom and open the location with minimum disruption." **(Item 6b and 7)**
- Hampton Inn Stafford/Quantico and Conference Center (former Hampton Inn Aquia) officially opened their hotel expansion project with a gala event. The Fredericksburg Regional Chamber of Commerce welcomed visitors to the new conference center, complete with indoor saline pool and other upgrades for their clientele. Supervisor Paul Milde, Aquia District, offered remarks on the \$9 million capital investment in this family business that is Stafford's first impression for their many guests. **(Item 2, 5, 6 & 7)**
- New businesses opening in October included Creation Iron, which purchased a 23,500-square-foot industrial building in the Synan Industrial Park in Falmouth for more than \$1 million. Creation Iron will base its headquarters and primary structural steel fabrication operation there. **(Item 7, 10a)**
- An important goal of Economic Development staff is delivering timely business information via a monthly electronic newsletter, [Stafford Business Focus October Newsletter](#). In mid-October, the newsletter was sent to 3,560 business contacts. The open rate was 20.4%. The monthly Tourism e-newsletter is sent the last day of the month. In September, that newsletter was sent to 5,600 email addresses. **(Item 7b)**
- Twenty-six individuals visited the Economic Development Department seeking information about starting a business in Stafford County in October. **(Item 7d)**



## Economic Development 10-Point Plan Update

- Staff participated in the UMW Transformation 20/20 Summit. Karen Jackson, Secretary of Technology for the Commonwealth of Virginia, was the keynote speaker and discussed the 21<sup>st</sup> century critical advantage of broadband, education and workforce. The Summit convened business leaders, economic development directors, elected officials and local government administrators throughout the greater Fredericksburg area to continue moving forward the blueprint for regional economic growth. The ongoing process, spearheaded by UMW, has involved more than 200 community and business leaders over the past two years. **(Item 9, 10)**
- The Fredericksburg Regional Alliance hosted a meeting with Congressman Rob Wittman to discuss the status of military contractors, sequestration and other pertinent issues. Included in the meeting were the region's economic development directors and several military contract executives seeking to discuss solutions to the current challenging contract process. As a member of the House Armed Services Committee, Congressman Wittman utilizes the "facts on the ground" to bring to meetings, hearings and legislation. **(Item 9c)**
- Freddy's Frozen Custard and Steamburgers announced they would open their first Stafford location at Carter's Crossing Shopping Center on U.S. Route 17. Adjacent to the new Panera Bread, the delicious custard and savory steakburger are inspired by the 50's style staple and reminiscent of an era focused on quality, cooked-to-order meals that bring families and loved ones together. Freddy's will join the County as staff continues efforts to attract new retail brands to the community.
- The Fredericksburg Regional Tourism Partnership considered proposals for the advertising agency of record for the region. Four firms submitted, two were interviewed and BCF agency from Virginia Beach was selected. BCF is also the advertising agency for Virginia Tourism and Virginia Beach, among others.
- October is Wine Month in Virginia. With the program development assistance of Stafford Tourism, the local wineries participated in a very popular five for \$5 promotion. A "Wine Month Coaster" was offered for purchase at all the participating wineries. The turnout for this simple promotion was overwhelming and the wineries leveraged their cross-marketing to the benefit of all participants.



## 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	November 2014
Current Projected Completion Date of Project	October 2014
Recent Activity	Construction contract award was approved by the Board of Supervisors on April 23, 2013 to build all five baseball/softball fields. The fields in the four-field complex are complete. The concession stand/restroom is complete. The picnic shelter/restroom is complete. A soft opening of the 4-field complex was held September 13 and those fields were opened to use. The fifth field is complete and will be opened for use Spring 2015. All the asphalt paving is now complete. Landscape plantings will be completed in November.



*Four-field complex*



## 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	Winter 2015
Current Projected Completion Date of Project	November 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. Phase 1, clearing and rough grading of the athletic fields area, is complete. Bids to construct Phase 2, the four synthetic turf fields, two grass athletic fields, restroom and concession buildings and parking, will be advertised in mid-November. Contract award expected to be presented to the Board in January 2015.



## 2008 Transportation Bond Referendum Projects Underway

<b>PROJECT</b>	<b>Mountain View Road Safety Improvements Phase I</b>
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.
Budget Amount	\$7,550,000
Projected Completion Date	July 2015
Recent Activity	Work continues on the project including the rebuilding/re-paving of the existing road and the construction of temporary/diversion roads.



<b>PROJECT</b>	<b>Brooke Road Safety Improvements Design</b>
Description	Design of Safety Improvements on Brooke Road Between Eskimo Hill Road and Stagecoach Road
Design Budget Amount	\$6,500,000
Projected Completion Date	June 2016
Recent Activities	Property acquisition efforts are continuing.



## 2008 Transportation Bond Referendum Projects Underway

<b>PROJECT</b>	<b>Poplar Road Safety Improvements Phase I and Phase II</b>
Description	Design of safety improvements on Poplar Road north between Route 17 and Kellogg Mill Road.
Design Budget Amount	\$4,400,000
Projected Completion Date	October 2016
Recent Activity	A bid for construction services was issued with a response date in December. Verizon utility relocation is almost complete. Property acquisition is complete.
<b>PROJECT</b>	<b>Poplar Road &amp; Mountain View Road Intersection Safety Improvements Design Phase III</b>
Description	Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road
Design Budget Amount	\$1,500,000
Projected Completion Date	October 2016
Recent Activity	Right-of-way plans have been submitted to VDOT for review.



## 2008 Transportation Bond Referendum Projects Underway

<b>PROJECT</b>	<b>Garrisonville Road Widening</b>
Description	Design and construction of project under the Public Private Transportation Act. The Garrisonville Road improvements are between Onville Road and Eustace Road.
Budget Amount	\$13,765,478
Projected Completion Date	June 2017
Recent Activity	Right-of-way plans have been submitted to VDOT for review
<b>PROJECT</b>	<b>Truslow Road Reconstruction</b>
Description	Design and construction of project under the Public Private Transportation Act. The Truslow Road improvements are between Plantation Drive and Berea Church Road.
Budget Amount	\$6,267,056
Projected Completion Date	January 2016
Recent Activity	Right-of-way acquisition of property for utility relocations has commenced. Staff is working with VDOT to obtain approval from the remaining rights-of-way so that acquisition can begin.
<b>PROJECT</b>	<b>Wayfinding Signs System Phase II</b>
Description	Working with Economic Development staff to place trailblazer signs throughout the County. Installation of gateway signs is complete.
Budget Amount	Approximately \$296,000 for engineering
Projected Completion Date	October 2015
Recent Activity	VDOT's structural division provided comments and questions. The County's consultant is preparing responses



## Capital Projects Update

<b>PROJECT</b>	<b>Mountain View Road Safety Improvements Phase II - Extension</b>
Description	Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road.
Budget Amount	\$2,650,000
Projected Completion Date	July 2015
Recent Activity	Construction bids for the project have been received and approved by the Board.
<b>PROJECT</b>	<b>Courthouse Area Streetscape Improvements</b>
Description	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% match)
Projected Completion Date	November 2014 (Date has changed from September 2014.)
Recent Activity	The portion of the project near the School Board property is nearing completion except for landscaping. On the Courthouse property, construction of the brick and stone paver walkways is complete and street lights and benches have been installed.



*Plaza in front of the courthouse*



## Capital Projects Update

<b>PROJECT</b>	<b>Indoor Recreation Facility at Embrey Mill</b>
Description	Indoor recreation facility with a 50 meter x 25 yard swimming pool
Project Budget Amount	\$11,025,000
Completion Date of Construction Phase	Fall 2015
Current Projected Completion Date of Project	November 2015
Recent Activity	The Board on May 21, 2013 directed staff to proceed with a facility having three pools that will accommodate high level championship swim meets. Contract award for construction of the indoor recreation facility and the site work for the entrance road and recreation facility parking was approved by the Board on June 17. Construction began September 2. The pipe in the stream valley has been installed. Filling over the pipe is underway. The entrance road is to subgrade elevation. The water line around the indoor facility building has been installed. Building footings will begin in November. The Board authorized issuing a request for proposal for operating and maintaining the indoor recreation facility. Three proposals were received and are under review by an evaluation committee. Resolution of a potential operator is scheduled to be resolved late 2014/early 2015.
<b>PROJECT</b>	<b>Belmont-Ferry Farm Trail Phase 4</b>
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be \$390,000
Completion Date of Design Phase	December 2015
Current Projected Completion Date of Project	December 2016
Recent Activity	The street crossings at the Belmont end of the trail have been submitted to VDOT for approval to bid. Additional archaeological testing required by comments received from the Virginia Department of Historical Resources on the environmental assessment document is underway.



## 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	Fall 2014
Current Projected Completion Date of Project	September 2015
Recent Activity	The notice to proceed with design was issued August 12, 2013. Comments received on the infrastructure plan first review have been corrected and the plans have been submitted for second review. Plan to advertise for construction bids late 2014.

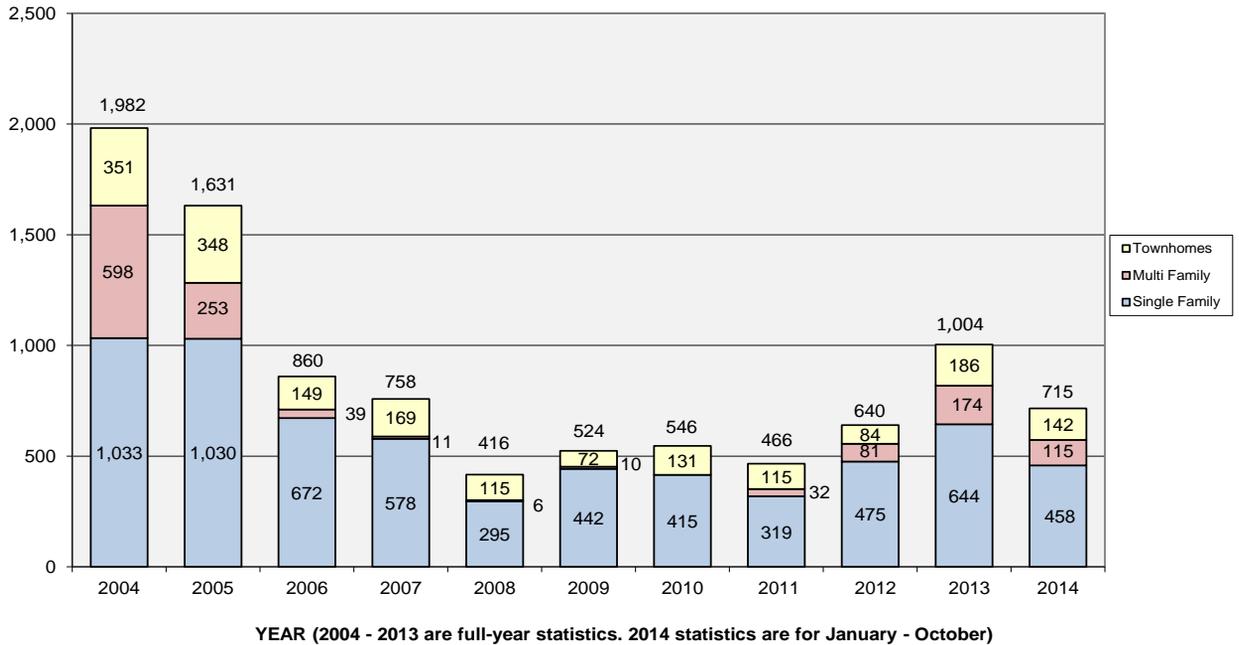


October 2014

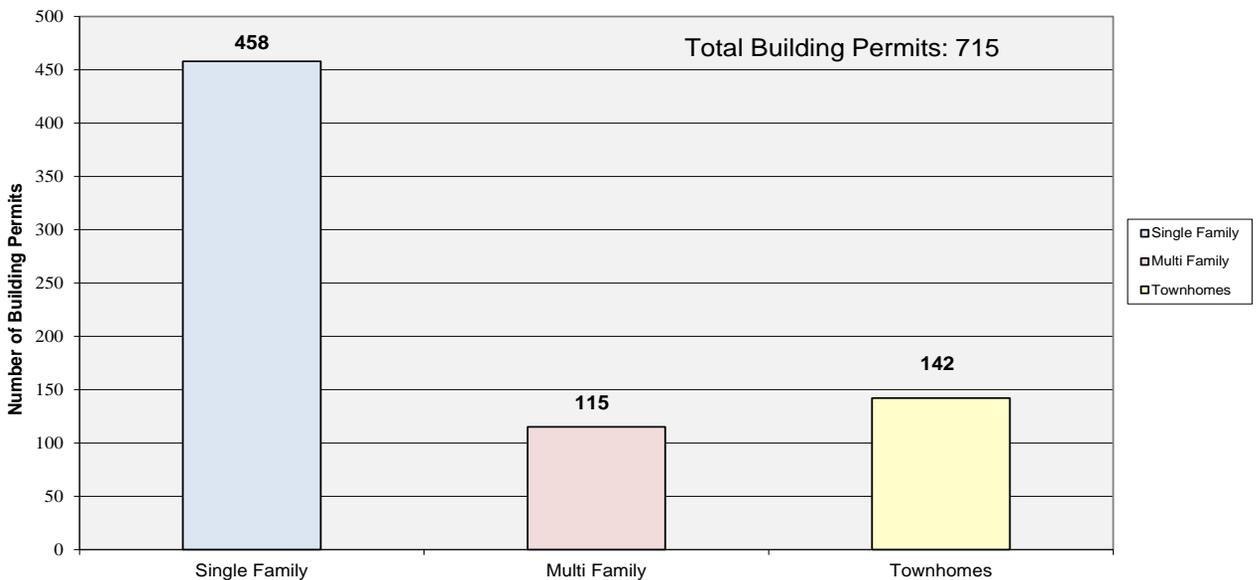
PERMIT ACTIVITY	Month			Year-to-Date		
	October 2014	October 2013	Percent Change	YTD 1/1/14-10/31/14	Previous YTD 1/1/13-10/31/13	Percent Change
<b>PERMITS ISSUED</b>	372	390	(5)	3,418	3,677	(7)
CONSTRUCTION VALUE	\$26,417,777	\$28,744,873	(8)	\$239,610,532	\$322,695,370	(26)
FEES	\$195,305	\$209,241	(7)	\$1,670,418	\$2,256,982	(26)
<b>NEW CONSTRUCTION</b>						
<b>RESIDENTIAL</b>						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	79	53	49	600	744	(19)
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	10	(100)	115	142	(19)
TOTAL HOUSING UNITS	79	63	25	715	886	(19)
CONSTRUCTION VALUE	\$18,859,068	\$15,898,173	19	\$170,476,763	\$191,907,511	(11)
<b>COMMERCIAL</b>						
COMMERCIAL	2	1	100	11	13	(15)
CONSTRUCTION VALUE	\$3,830,000	\$40,000	100	\$27,284,750	\$49,598,052	(45)
<b>ADDITIONS/ALTERATIONS</b>						
RESIDENTIAL	213	231	(8)	1,999	2,086	(4)
COMMERCIAL	78	95	(18)	701	834	(16)
CONSTRUCTION VALUE	\$3,728,709	\$12,806,700	(71)	\$41,849,019	\$81,189,807	(48)
<b>CERTIFICATES OF OCCUPANCY</b>						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	61	68	(10)	541	586	(8)
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	18	(100)	99	70	41
NEW COMMERCIAL	0	1	(100)	4	18	(78)
COMMERCIAL CHANGE	2	23	(91)	93	216	(57)



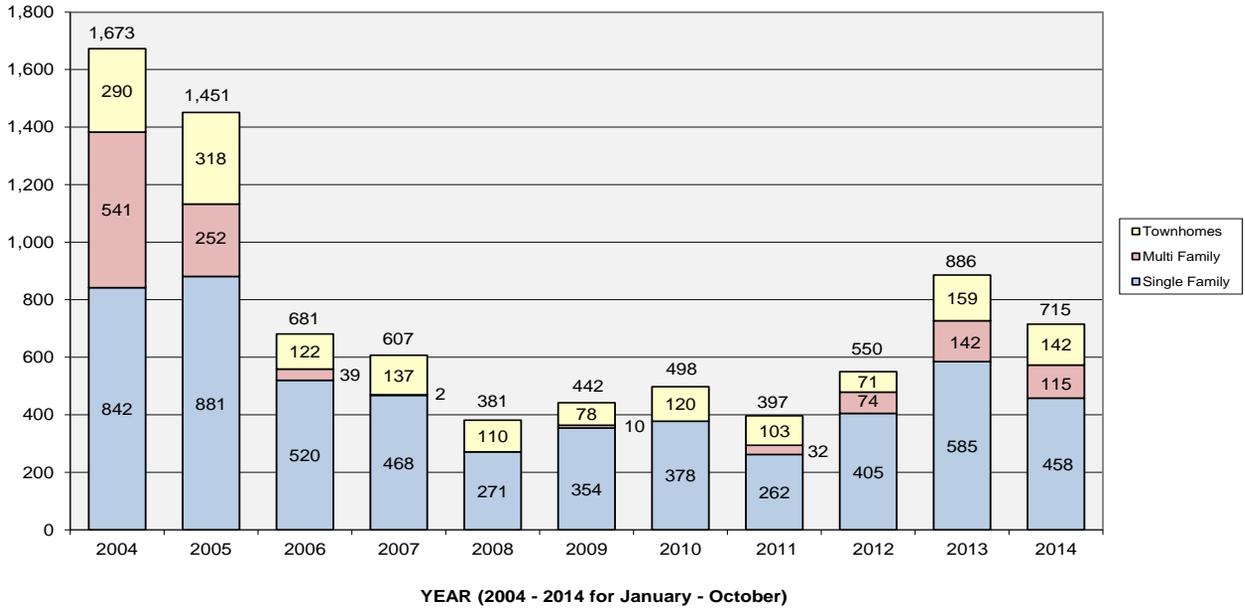
### HISTORY OF BUILDING PERMITS ISSUED 2004 - 2014 Full-Year Statistics



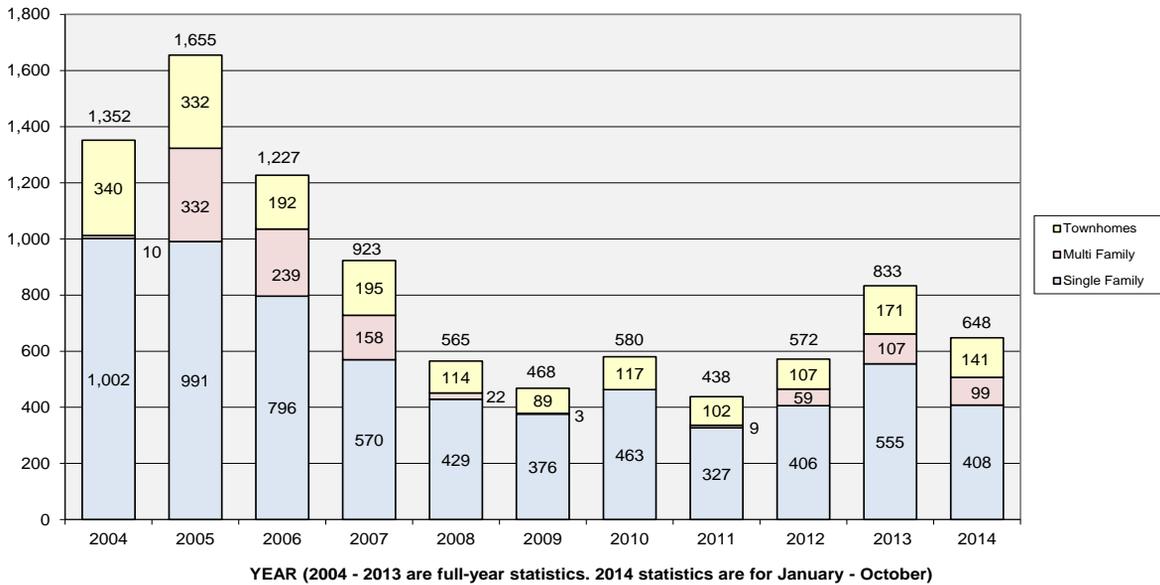
### BUILDING PERMITS ISSUED THROUGH OCTOBER 2014



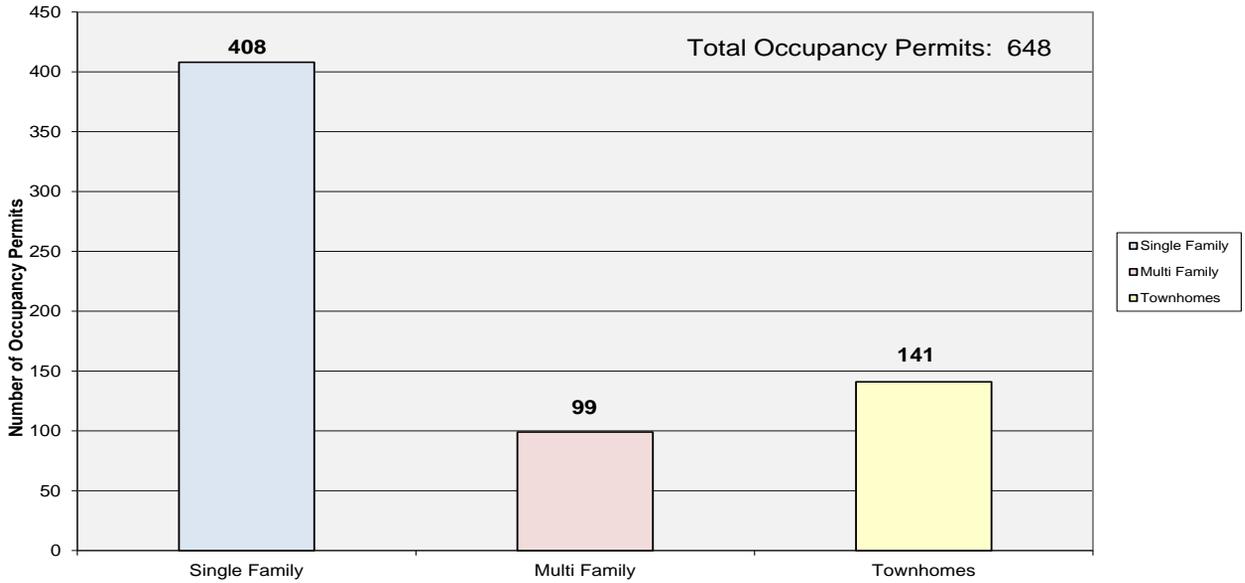
### HISTORY OF BUILDING PERMITS ISSUED 2004 - 2014 January - October Each Year



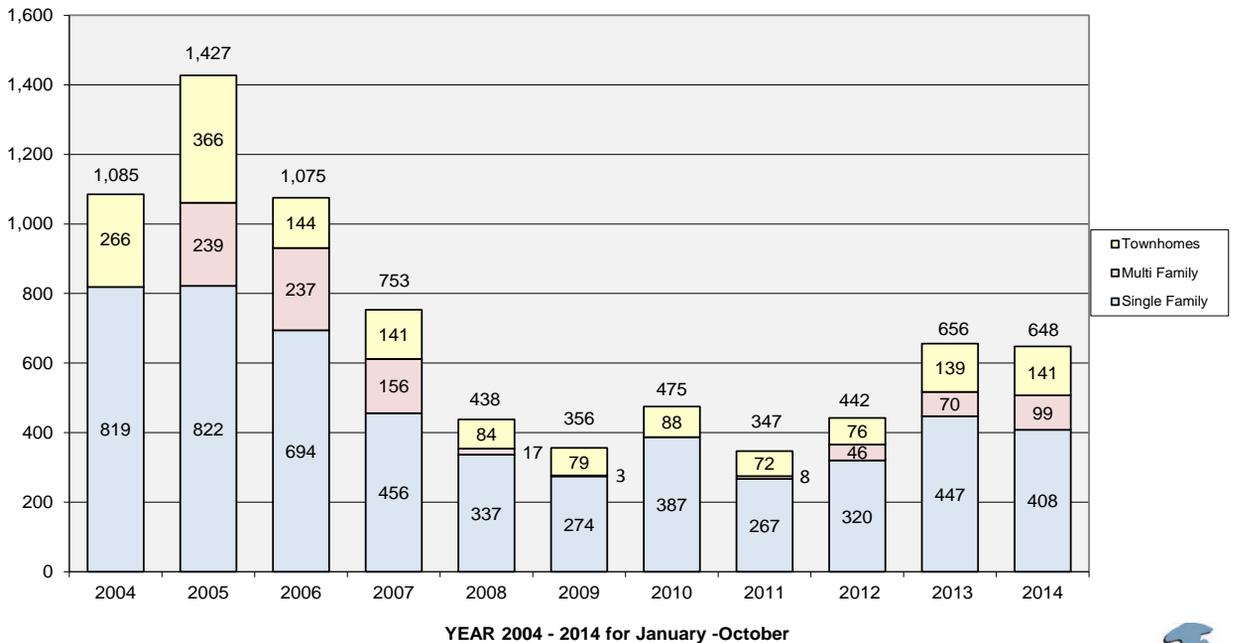
### HISTORY OF OCCUPANCY PERMITS ISSUED 2004 - 2014 Full-Year Statistics



### OCCUPANCY PERMITS ISSUED THROUGH OCTOBER 2014



### HISTORY OF OCCUPANCY PERMITS ISSUED 2004 - 2014 January - October



### PLANNING AND ZONING SUBMITTALS AND APPROVALS OCTOBER 2014

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals</b>			
Aquia Overlook Sec 3	Construction plan revision shortening the length of street, reconfigure 9 lots, revise driveway, culvert and clearing limits for 36 single family residential lots zoned A1/A2 on 106.43 acres	10/30	Aquia
Ferry Farm	Consolidation plat of 2 lots zoned R1 on 0.56 acres	10/28	George Washington
Lambert Family	Boundary line adjustment between 2 single family residential lots zoned A1 on 12.58 acres	10/27	Aquia
Aquia Business Center	Dedication plat for drainage easements zoned B2 on 12.9 acres	10/14	Griffis-Widewater
Shelton Knolls	Construction plan with proffers and conditions for 94 single family residential lots with a maximum density of 2.25 dwelling units per acre zoned R1 on 47.74 acres	10/9	Rock Hill
Abel Lake Forest	Vacation plat of a portion of 30 ft. utility, slope and drainage easements zoned A1 on 11.10 acres	10/7	Hartwood
River Meadow/River Bend	Boundary line adjustment of 2 single family residential lots zoned A1 on 6.5 acres	10/1	George Washington
Augustine North Sec 2	Vacation plat of a portion of slope, grading and maintenance easements zoned R1 on 0.25 acres	10/1	Rock Hill
<b>Approvals</b>			
Poplar Estates Sec 2	Dedication plat for storm drainage easements for 14 single family residential lots zoned A1 on 1.0 acre	10/29	Hartwood
St. Peters Lutheran Church	Consolidation plat for 2 parcels zoned B2 on 4.5 acres	10/27	Aquia
Celebrate VA Merchants Tire	Dedication plat for drainage easements zoned B2 on 0.68 acres	10/23	Hartwood
Colonial Forge Sec 8	Construction plan for 40 townhouse lots zoned R3 on 17.7 acres	10/21	Hartwood
Shelton Woods	Construction plan revision relocating sanitary sewer for 95 single family residential lots zoned R1 on 68.54 acres	10/20	Rock Hill
Grafton Village Elem School	Dedication plat for drainage and utilities easements zoned A2 on 12.16 acres	10/20	Falmouth
Oaks at Park Ridge	Dedication plat for ingress/egress and utilities easements zoned R1 on 2.97 acres	10/17	Garrisonville
Monroe/Connelly/Rowland	Boundary line adjustment for 2 lots zoned A1 on 94.7 acres	10/14	Hartwood
Holy Ridge Sec 2	Final plat creating 18 single family residential lots zoned R1 on 12.27 acres	10/10	George Washington
Gollahan/Bethel Church	Boundary line adjustment for 2 parcels zoned A1 on 66.1 acres	10/9	George Washington
Pointe at Potomac Creek	Minor subdivision plat creating 3 single family residential lots zoned A2 on 9.99 acres	10/8	Aquia
Huntzinger Family	Boundary line adjustment for 2 lots zoned A1 on 34.3 acres	10/7	Aquia
Miller	Consolidation plat for 2 lots zoned R1 on 0.45 acres	10/7	George Washington
Bells Valley aka Moncure Valley	Technical change renaming Moncure Valley to Bells Valley zoned R1 on 53.08 acres	10/1	Aquia



## Planning and Zoning Update

SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals/Approvals</b>			
Stafford Corner	Major site plan revision of 9 grass paver parking spaces to porous asphalt pavement zoned B2 on 1.02 acres	Submitted 10/28	Griffis-Widewater
Willomere Park	Minor site plan constructing a wood storage shed zoned A1 on 55.57 acres	Approved 10/27	Rock Hill
Aquia Towne Center	Major site plan constructing 8 multi-family residential buildings with 256 units zoned PTND on 36.35 acres	Submitted 10/20	Aquia
Anderson Propane at Hilldrup	Minor site plan installing a 30,000 gallon propane storage tank zoned M1 on 32.9 acres	Submitted 10/20	Griffis-Widewater
Bennett-Henry	Grading plan for stockpiling materials for Colonial Forge zoned R3 and A1 on 10.42 acres	Submitted 10/9	Hartwood
Hilldrup transfer & storage	Major site plan constructing an additional parking lot zoned M1 on 32.9 acres	Submitted 10/7	Griffis-Widewater
Claiborne Run	Infrastructure plan revision replacing 3,000 linear feet of gravity sewer line on 3.0 acres	Submitted 10/2	Falmouth
Aquia Episcopal Church	Major site plan constructing a 2 story 11,600 sq. ft. fellowship hall zoned R1 on 42.67 acres	Approved 10/1	Aquia
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals/Approvals</b>			
Colonial Forge Clubhouse	Zoning site as-built for construction of a 4,000 sq. ft. clubhouse with amenities zoned R3 on 11.53 acres	Submitted 10/28	Hartwood
Johnson	Perennial flow determination for property zoned A1 on 79.89 acres	Submitted 10/28	Hartwood
Potomac Creek	Perennial flow determination of property zoned M1 on 1.22 acres	Submitted 10/27	Falmouth
Marlborough Point	Perennial flow determination of property zoned A1 on 123.95 acres	Submitted 10/13	Aquia
Washington Sq. Murphy Oil Express	Zoning site as-built for a vehicle fuel station and convenience store with proffers/conditions zoned B2 on 1.86 acres	Submitted 10/8 & Approved 10/9	George Washington
Liberty Knolls Sec 2	Subdivision waiver for block length zoned A1 on 30.24 acres	Submitted 10/3	Garrisonville
Ebenezer Church Pump Station	Wetlands pre-construction notification for verification under a nationwide permit 18 for impacts to 224 sq. ft. of PFO wetlands associated with a pump station improvement project zoned A2 on 0.56 acres	Submitted 10/2	Griffis-Widewater



## Planning and Zoning Update

REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals/Approvals</b>			
Riverside Business Park Riverair	Reclassification from M1 Light Industrial to B3 Office to expand office related uses permitted on 12.09 acres	Submitted 10/31	Hartwood
Reserve at Accokeek	Reclassification from B2 Office to UD4 for maximum of 144 multi-family dwelling units on 26.58 acres	Submitted 10/9	Aquia
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals/Approvals</b>			
Carter's Crossing Freddy's Frozen Custard	Conditional use permit application for a drive through zoned B2 on 1.8 acres	Submitted 10/6	George Washington
ORDINANCES			
ITEM	DESCRIPTION	ACTION	
<b>REFERRALS</b>		3	
Flood Hazard Overlay District	Amend Sec. 28-57, Floodplain Ordinance O14-37	Planning Commission 11/12	
ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Zoning Inspections</b>			
Conducted		12 n/a	Various
Cited		7 n/a	Various
Other		31 n/a	Various
<b>Zoning Permits</b>			
Commercial New		6 n/a	Various
Commercial Change		45 n/a	Various
Residential New		81 n/a	Various
Residential Change		91 n/a	Various
Signs		16 n/a	Various
Daycare		0 n/a	Various
Home Occupancy Home Business		16 n/a	Various
Temporary Structure		3 n/a	Various
Demo		1 n/a	Various
Retaining Walls		4 n/a	Various
<b>Zoning Verifications</b>		3	Various
<b>Zoning BZA</b>		<b>ACTION</b>	<b>ELECTION DISTRICT</b>
Ferry Farm Lot 6A Appeal	Appeal of a Zoning review on a building permit to determine if lot 6A is a buildable lot	Denied 10/28	George Washington
Firearm transfers	Special Exception to conduct firearm sales and gunsmithing zoned A1	Approved 10/28/14 w/cond	Hartwood
Barton Home Business	Special Exception to allow Psychotherapy as home business	Submitted 10/28/14	Garrisonville
Crucible	Appeal of the Certificate of Approval for a shooting range	Submitted 10/23/14	Hartwood
Ferry Farm Lot 6A	Zoning Administrators determination whether 6A is a buildable lot	Submitted 10/1	George Washington



## Planning and Zoning Update

LOT GRADING PLANS			
ITEM (Subdivision)	DESCRIPTION (# of lots)	APPROVED	ELECTION DISTRICT
Oakley Farms, Sec. 2	1 single family residential lot	10/1	Hartwood
TM 45-290	1 single family residential lot	10/1	Falmouth
TM 35-68L	1 single family residential lot	10/1	Hartwood
Celebrate VA North, Sec. 5B1	5 single family residential lots	10/2-20	Hartwood
Embrey Mill, Sec. 2	8 single family residential lots	10/2-24	Garrisonville
Poplar Estates, Sec. 2	3 single family residential lots	10/2-24	Hartwood
Stafford Landing, Sec. 1	1 single family residential lot	10/3-24	Falmouth
Guys Overlook	2 single family residential lots	10/3	Aquia
Seasons Landing, Sec. 4	1 single family residential lot	10/6	Aquia
TM 28-15A	1 single family residential lot	10/6	Rock Hill
Butterfield, Sec. 2	1 single family residential lot	10/6	Hartwood
Colonial Forge, Sec. 5	1 single family residential lot	10/6	Hartwood
Celebrate VA North, Sec. 4C	2 single family residential lots	10/6	Hartwood
Southgate, Sec 1A	1 single family residential lot	10/9	Falmouth
Lake Estates	4 single family residential lots	10/9-23	Hartwood
Celebrate VA North, Sec. 1	2 single family residential lot	10/10-24	Hartwood
Leeland Station, Sec. 7B	1 single family residential lot	10/10	Falmouth
Liberty Knolls	8 single family residential lots	10/10-24	Garrisonville
Ruby Glen	2 single family residential lots	10/13	George Washington
Colonial Forge, Sec. 1E	1 single family residential lot	10/13	Hartwood
Colonial Forge, Sec. 2A	3 single family residential lot	10/13-22	Hartwood
Queens Guard, Sec. 2	1 single family residential lot	10/17	Hartwood
Sedgwick Crossing	1 single family residential lot	10/17	George Washington
Stafford Heights, Sec. 1	1 single family residential lot	10/20	Aquia
Keswick Estates	1 single family residential lot	10/20	George Washington
Celebrate VA North, Sec. 7A	8 single family residential lots	10/20-28	Hartwood
Stafford Landing, Sec. 1	3 single family residential lots	10/20	Falmouth
TM 60-15	1 single family residential lot	10/20	George Washington
Walnut Ridge Est.	1 single family residential lot	10/20	Rock Hill
Embrey Mill, Sec. 1	1 single family residential lot	10/21	Garrisonville
The Glens, Sec. 5	1 single family residential lot	10/23	Rock Hill
Southgate, Sec. 1B	1 single family residential lot	10/24	Falmouth
TM 28-37J	1 single family residential lot	10/27	Rock Hill
TM 17-37H	1 single family residential lot	10/28	Hartwood
TM 35K-3	1 single family residential lot	10/28	Hartwood
TM 28E-7	1 single family residential lot	10/29	Rock Hill
Stafford Lakes Village, Sec. 14B	1 single family residential lot	10/29	Hartwood
Stafford Lakes Village, Sec. 12C	2 single family residential lots	10/29	Hartwood
<b>TOTAL</b>	<b>77 single family residential lots</b>		



<b>October 2014 Totals of Road-Side Trash Pick-Up</b>	
<b>Date</b>	<b>Weight (pounds)</b>
Week of 1 – 3	3520
Week of 6 – 10	8960
Week of 13 -17	14,320
Week of 20 - 24	10,440
Week of 27 -31	4120
<b>TOTAL</b>	<b>41,360</b>

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





### Chief's Highlights:

- *Emergency calls up 26% from September 2014.*
- *Calendar Year 2014 YTD – increase of 9% in emergency call volume over 2013.*
- *Patient destination shifted– 58% to Mary Washington and 41% to Stafford Hospital.*
- *Countywide volunteer fire staffing was up 4%; however, Company 2 decreased an additional 3.5% from last month.*
- *Countywide EMS staffing declined 2% overall; however, Rock Hill and Brooke staffing increased 3% due in part to the ALS staffing study.*

### Summary Incident Statistics

	October 2014	Jan – Oct 2014	Jan – Oct 2013	Jan – Oct 2012	Jan – Oct 2011	Jan – Oct 2010
Emergency calls	1,371	13,303	12,199	11,794	11,351	6,639
Responses in excess of eight minutes	396	3,976	3,031	3,040	2,860	2,063
Percentage of responses under eight minutes	71%	70%	75%	74%	74%	68%

Non-Emergency Activity	October 2014	Jan – Oct 2014
Training Hours	1,988	21,944
Pre-Plans of Business/Buildings	17	217
Public Education Hours/Students	79 Hours 1,268 Students	334 Hours 3,893 Students
Community Outreach Sessions	51	720
Special Project Hours	498	3,676



Incident by Nature						
	October 2014	Jan – Oct 2014	Jan – Oct 2013	Jan – Oct 2012	Jan – Oct 2011	Jan – Oct 2010
Emergency Medical Calls	754	7319	6619	6653	6228	4119
Fire Calls	155	1703	1509	1651	1701	1513
Vehicle Accident Calls	155	1105	637	560	562	538
Technical Rescue Calls	5	51	59	73	67	53

Emergency Medical Services Summary						
	October 2014	Jan – Oct 2014	Jan – Oct 2013	Jan – Oct 2012	Jan – Oct 2011	Jan – Oct 2010
Patients Dead at Scene	7	74	70	61	57	47
Patient Refusals Obtained	162	1508	1469	2459	2408	1101
Transferred to another Unit/POV	0	6	6	11	10	21
Transports Provided	654	6534	6380	6532	6133	5336
Total Encounters	823	8122	7925	9063	8609	6505
Patients Transported	79%	80%	81%	72%	71%	82%
Destination MWH	58%	55%	55%	52%	49%	54%
Destination Stafford	41%	44%	44%	46%	49%	43%
Other Destination	1%	1%	1%	2%	2%	3%

Fire Marshal Activity						
	October 2014	Jan – Oct 2014	Jan – Oct 2013	Jan – Oct 2012	Jan – Oct 2011	Jan – Oct 2010
Fire Marshal Office Responses	23	209	224	309	359	• 138
Inspections	274	3259	3375	2740	2969	1299
Plan Reviews	28	296	388	571	371	303
Fire Investigations	6	47	78	65	67	50



<b>Response Times of Less Than Eight Minutes by First Due</b>						
	October 2014	Jan – Oct 2014	Jan – Oct 2013	Jan – Oct 2012	Jan – Oct 2011	Jan – Oct 2010
Zone 1: Falmouth	73%	72%	80%	79%	83%	77%
Zone 2: Stafford	81%	78%	87%	84%	85%	76%
Zone 3: Widewater	40%	22%	32%	39%	35%	40%
Zone 4: Mountainview	72%	64%	76%	69%	63%	60%
Zone 5: Brooke	80%	52%	51%	55%	58%	45%
Zone 6: Hartwood	48%	45%	52%	59%	66%	56%
Zone 7: White Oak	60%	58%	57%	67%	59%	53%
Zone 8: Rockhill	54%	46%	36%	33%	232%	30%
Zone 9 Aquia	72%	75%	82%	83%	80%	75%
Zone 10: Potomac Hills	81%	78%	83%	80%	83%	78%
Zone 12: Berea	65%	74%	77%	77%	77%	72%
Zone 14: North Stafford	82%	79%	79%	74%	74%	71%

<b>Volunteer Staffing By Station (FIRE)</b>						
	October 2014	Jan – Oct 2014	Jan – Oct 2013	Jan – Oct 2012	Jan – Oct 2011	Jan – Oct 2010
Zone 1: Falmouth	79%	90%	97%	99%	99%	98%
Zone 2: Stafford	65%	72%	81%	92%	91%	90%
Zone 3: Widewater	14%	13%	12%	14%	16%	36%
Zone 4: Mountainview	0%	1%	2%	9%	38%	25%
Zone 5: Brooke	28%	9%	7%	10%	12%	15%
Zone 6: Hartwood	38%	39%	40%	66%	73%	58%
Zone 7: White Oak	6%	15%	17%	41%	16%	15%
Zone 8: Rockhill	58%	59%	31%	30%	23%	14%
Zone 10: Potomac Hills	17%	18%	20%	30%	57%	35%



**Volunteer Staffing By Station (EMS)**

	October 2014	Jan – Oct 2014	Jan – Oct 2013	Jan – Oct 2012	Jan – Oct 2011	Jan – Oct 2010
Zone 1: Falmouth	1%	6%	4%	4%	14%	14%
Zone 2: Stafford	6%	14%	30%	27%	24%	47%
Zone 3: Widewater	0%	0%	2%	4%	16%	30%
Zone 4: Mountainview	11%	13%	15%	5%	3%	3%
Zone 5: Brooke	18%	7%	4%	2%	0%	6%
Zone 6: Hartwood	0%	0%	3%	3%	12%	6%
Zone 7: White Oak	3%	5%	3%	6%	8%	13%
Zone 8: Rockhill	30%	32%	30%	29%	29%	34%
Zone 9 Aquia	21%	28%	27%	31%	28%	40%
Zone 10: Potomac Hills	0%	0%	0%	3%	11%	12%
Zone 12: Berea	3%	11%	25%	0%	0%	0%





This report summarizes the activities for five years of the Stafford Sheriff's Office from October 2010 through October 2014. The charts compare data year-to-date from January through October of each year. Below are highlights. The average reflects comparison of 2014 through 2010.

### *Crime Distribution*

Crime	2014	2013	2012	2011	2010	Average
Property Crime	49.5%	53.5%	55.5%	54.4%	56.3%	53.8%
Narcotics Violations	17.7%	19.3%	20.6%	19.8%	19.4%	19.4%
Fraud Crimes	25.9%	20.7%	17.1%	18.0%	16.1%	19.6%
Crimes Against Persons	6.9%	6.5%	6.8%	7.8%	8.2%	7.2%

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

### *Major Crimes Summary*

Crime	2014	2013	2012	2011	2010	Average
All Reported Crimes	10,545	9,943	9,874	8,651	9,133	9629.2
Major Crimes	3,948	3,523	3,668	3,065	3,211	3483.0
% of All Reported Crimes That are Major Crimes	37.4%	35.4%	37.1%	35.4%	35.2%	36.1%

### *Crimes Against Persons*

Crime	2014	2013	2012	2011	2010	Average
Kidnapping/Abduction	22	19	22	18	29	22.0
Robbery	25	26	37	25	46	31.8
Homicide	1	5	3	2	2	2.6
Rape	23	23	21	31	34	26.4
Aggravated Assault	125	84	104	96	104	102.6

### *Crimes Against Property*

Crime	2014	2013	2012	2011	2010	Average
Motor Vehicle Theft	70	71	91	94	107	86.6
Burglary	148	157	198	168	170	168.2
Larceny	1,736	1,656	1,746	1,404	1,531	1614.6
Fraud/Financial	1022	728	629	553	516	689.6





This report summarizes the activities for five years of the Stafford Sheriff's Office from October 2010 through October 2014. The charts compare data year-to-date from January through October of each year. Below are highlights. The average reflects comparison of 2014 through 2010.

### Areas of notable changes:

There has been a recent, regional issue with larcenies of catalytic converters in the past several months. Stafford has also experienced a large number of catalytic converter thefts.

Since the beginning of September 2014, there have been 12 reported incidents of thefts of catalytic converters from Stafford County with a total of 28 reported incidents since the beginning of the year. The thefts appear to occur within the early morning hours (approximately 1:00 a.m. – 3:00 a.m.) and mainly occurred on Wednesdays, followed by Thursdays and Tuesdays. The businesses that have been affected are smaller "mom and pop" type dealerships, the public auto auction, and other businesses in industrial parks. There are no known suspects in any of the incidents at this time.





This report summarizes the activities for five years of the Stafford Sheriff's Office from October 2010 through October 2014. The charts compare data year-to-date from January through October of each year. Below are highlights. The average reflects comparison of 2014 through 2010.

### Misc

Activity	2014	2013	2012	2011	2010	Average
Crime Rate per 100 Residents	4.44	4.07	4.42	3.81	3.96	4.1
Concealed Weapons Permits and Federal Licenses	1,872	2,594	1,763	1,131	1,002	1672.4
Criminal Arrest	4,515	5,175	5,297	5,688	6,521	5311.0
DUI Arrests	361	403	385	376	438	392.6
Citations	8,128	9,174	7,139	9,454	11,811	9141.2
Deputies Assaulted	21	17	24	21	29	22.4
Calls for Service	60,219	65,116	59,588	54,953	59,712	59917.6

### Animal Control

Activity	2014	2013	2012	2011	2010	Average
Dogs Picked Up	534	530	597	584	556	560.2
Dogs Turned In	315	390	497	422	465	417.8
Dog Adoptions	223	250	281	238	320	262.4
Cats Turned In	747	830	1005	1053	882	903.4
Cat Adoptions	233	202	214	201	221	214.2
Dogs Euthanized	188	223	219	255	287	234.4
Cats Euthanized	370	580	776	689	610	605.0

### Courts

Activity	2014	2013	2012	2011	2010	Average
Evictions	728	559	680	792	690	689.8
Out-of-State Prisoner Extraditions	94	70	83	68	82	79.4

### Communications

Activity	2014	2013	2012	2011	2010	Average
ECC Call Volume	246,184	247,402	257,114	255,533	283,983	258043.2
Total Law Enforcement CAD Incidents Processed	122,673	126,239	124,978	121,983	128,005	124775.6
Total Fire and Rescue CAD Incidents Processed	15,743	16,968	21,095	20,437	17,222	18293.0
ECC Auxiliary/Support CAD Events - Utility	1,918	1,866	1,759	1,802	1,811	1831.2
ECC Auxiliary/Support CAD Events - Animal Control	2,694	2,618	2,313	1,911	1,881	2283.4
ECC Auxiliary/Support CAD Events - Control Burns	4,054	4,560	4,885	4,646	3,959	4420.8



<b>October 2014</b>			
<b>Fund</b>	<b>Full-Time Funded Positions</b>	<b>Vacancies</b>	<b>Vacancy Rate</b>
General Government Public Safety	357	9	2.5%
General Government Non Public Safety	332	11	3.3%
General Government Total	689	20	2.9%
Utilities	139	2	1.4%
Capital Projects Fund	3	0	0.0%
<b>Total</b>	<b>831</b>	<b>22</b>	<b>2.6%</b>

<b>Turnover Rate</b>					
	2014	2013		2014	2013
January	1.6%	0.1%	July	1.2%	0.7%
February	0.6%	0.4%	August	1.5%	0.4%
March	0.9%	0.5%	September	0.6%	0.7%
April	0.2%	1.0%	October	0.7%	0.6%
May	0.1%	0.9%	November		0.5%
June	0.5%	0.5%	December		0.7%

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.



	OCTOBER 2014	OCTOBER 2013	OCTOBER 2012	OCTOBER 2011	OCTOBER 2010	Average
Number of Child Protective Services (CPS) Complaints Investigated	74	53	56	40	46	53.8
Number of Children in Foster Care	45	47	49	43	54	47.6
Number of Children Receiving Child Day Care Assistance	392	326	332	287	282	323.8
Private Day School Placements	52	54	55	54	40	51.0
Public Day School Placements	26	33	27	27	26	27.8
Residential Placements Excluding Foster Care Children	9	13	12	19	11	12.8
Residential Placements Total	12	19	19	24	19	18.6
Number of Families Served by Family Assessment and Planning Team	8	16	14	23	24	17.0
Number of Active/Ongoing Public Assistance	9,892	9,864	9,813	9,237	8,579	9,477
Number of New Applications for Public Assistance	770	674	763	604	661	694.4
Number of Food Stamp Households Served	3,787	4,049	4,002	3,632	3,258	3,745.6
Value of Food Stamp Benefits Issued	\$1,214,988	\$1,307,771	\$1,315,842	\$1,223,688	\$1,136,954	\$1,239,848



The October 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. The Abel Lake Reservoir is 37 inches below full, and the Smith Lake Reservoir is 38 inches below full. Average water sales for July totaled 8.05 million gallons per day (mgd) – a 1.4% increase over sales in October 2013. During the same period, the number of active accounts increased by 2.4% to 34,360.
3. Remaining Water and Wastewater Treatment Capacity:

➤ Smith Lake WTF:	4,846 EDUs
➤ Abel Lake WTF:	<u>814</u> EDUs
	5,660 EDUs
➤ Aquia WWTF:	12,594 EDUs
➤ Little Falls Run WWTF:	<u>12,441</u> EDUs
	25,035 EDUs



PROJECT	Lake Mooney 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
Current Projected Completion Date of Project	March 2014 Contract Completion Date – Projected Substantial Completion Date is November 2014, with a final completion date in Spring of 2015. Project is behind schedule due to contractor delays.
Recent Activity	Most unit process work is complete. Equipment and functional testing is underway. Site work is nearly complete. Membrane performance testing is complete.



Chemical Storage Area



PROJECT	Lake Mooney 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
Current Projected Completion Date of Project	Substantial Completion for Dam was met January 2014, Impoundment to be complete Spring 2015.
Recent Activity	<p><b>Dam:</b> Work is complete. Some small warranty items underway. Conditional Impoundment Permit Acquired through 2015. Filling is underway. 1.2BG of 5.5BG, 130 acres surface area</p> <p><b>Rocky Run Road:</b> Construction for roadway termini complete.</p>



Lake Mooney Dam



<b>PROJECT</b>	<b>Celebrate Virginia Water Tank</b>
Description	Construction of a one million gallon elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.5M
Current Projected Completion Date of Project	Spring 2016
Recent Activity	Exclusive easement acquired. Plans undergoing final review. Construction bids to be advertised this fall/winter. Construction expected to start in the spring with a duration of approximately 12 months.
<b>PROJECT</b>	<b>Route 1 North Sewer Line</b>
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	Fall 2014
Current Projected Completion Date of Project	2015
Recent Activity	Environmental survey work is complete and under review. A joint permit application is pending from the Corps of Engineers. A mitigation credit letter has been received from the corps. Easement documents are being prepared for one property and revised exhibit plats are being prepared for the remaining two properties. A Virginia Stormwater Management Program permit and planning application are being prepared by the engineer.



PROJECT	AUSTIN RUN SANITARY SEWER & PUMP STATION REPLACEMENT
Description	The existing pump station is near 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
Current Projected Completion Date of Project	Fall 2015
Recent Activity	The pump station concrete work is complete with the exception of the top piers and deck. The generator pad is currently under construction. The project is currently eight months ahead of schedule, \$1.4 million under budget, and \$35k under contract amount. The contractor has installed approximately 500 linear feet of 42" sewer line along the creek crossing.



*Generator pad*



*Sewer creek crossing*



PROJECT	Claiborne Run Sewer Pump Station Generator Replacement
Description	Project removes the existing generator and replaces with two 550 kW generators, a fuel polishing system, and fuel storage tanks in preparation for future station upgrades.
Project Budget Amount	\$1.125M
Current Projected Completion Date of Project	The project has been successfully bid and Notice to Proceed was issued on September 2, 2014. Estimated date of completion is March 31, 2015
Recent Activity	Contractor submittals are largely completed. The contractor mobilized and began setting up Erosion and Siltation measures on October 22'nd.



*Existing Claiborne Run Sewer Pump Station on October 1, 2014*



STAFFORD COUNTY DEPARTMENT OF UTILITIES  
UTILITIES ENTERPRISE FUND  
October 2014

**Operations Highlights:**

- Active accounts – up 2.4% from 33,562 last year to 34,360 this year
- Availabilities:
  - Water:
    - 224 EDUs YTD – down 31% from October 2013
    - Budgeted 700 EDUs
    - \$1,343,263 YTD – down 39% from October 2013
    - Budgeted \$3,450,000 in revenue
  - Sewer:
    - 198.5 EDUs YTD – down 35% from October 2013
    - Budgeted 665 EDUs
    - \$693,600 YTD – down 34% from October 2013
    - Budgeted \$2,327,500 in revenue
- Water Treatment and Sales:
  - Total Volume Treated YTD – 1.236 billion gallons
  - Treatment Cost per 1,000 gallons YTD - \$1.14 (budgeted \$1.50)
  - Water Sold YTD – 1,068 million gallons - up 6% from October 2013
- Wastewater Treatment:
  - Total Volume Treated YTD – 0.908 billion gallons
  - Treatment Cost per 1,000 gallons YTD - \$1.56 (budgeted \$1.74)



DATE	PUBLICATION	HEADLINE
10/2/14	FLS	Daytime River Road Closures Set for Erosion Work
10/2/14	FLS	Politics Claimed in Cuts to Road Projects
10/2/14	FLS	Work to Close Stafford Roads
10/2/14	Richmond Times-Dispatch	Scoring Process to Delay Transportation Projects
10/3/14	Stafford Sun	Stafford Treasurer's Office Wins Governor's Award
10/5/14	FLS	Area Schools Receive Security Funding
10/5/14	FLS	Wings and Wheels to Honor Stafford's Military Heritage
10/8/14	FLS	R-Board to Consider Landfill Fees
10/8/14	PotomacLocal	Wings and Wheels Event Turning 10
10/8/14	FLS	Some Area SAT Scores Improve
10/8/14	FLS	Local Brief: No More Trucks on Town and Country Drive
10/8/14	FLS	Stafford Supports Olympics Coming to Washington, D.C.
10/9/14	Stafford Sun	Uniquely Stafford Art Show Winners Announced
10/9/14	FLS	New School Taking Shape in Stafford
10/9/14	FLS	I-95 Lanes to Open Early
10/9/14	PotomacLocal	Stafford Wawa Store Under Renovation
10/10/14	FLS	Falmouth-Area Roads Will Close
10/10/14	FLS	Traffic Patterns on U.S. 17 Changing
10/13/14	FLS	Local Brief: Fritter Park Dedication Set
10/13/14	FLS	Regional Landfill Will Charge Stafford, Fredericksburg Residents to Dump
10/15/14	FLS	No Easy Answers to Landfill Shortfall
10/15/14	FLS	Washington Street Closure Postponed Due to Rain
10/15/14	FLS	Weather Postpones Traffic Shift on Route 17 Northbound
10/15/14	Stafford Sun	Landfill to Charge Stafford, Fredericksburg Residents to Dump
10/16/14	FLS	Wings and Wheels Festival Celebrates Military Heritage at 10 <sup>th</sup> Annual Event
10/19/14	FLS	Wings & Wheels: Festival Offers High-Flying Fun
10/20/14	FLS	Belman Center Sets Hazardous Waste Collection Event
10/20/14	FLS	Stafford Schools Cancel Programs Information Night



DATE	PUBLICATION	HEADLINE
10/21/14	FLS	Impact of Stafford Regional Airport's Future Traffic Pattern
10/21/14	PotomacLocal.com	Apartments at Aquia Town Center?
10/21/14	FLS	Misspelling Keeps Youth Directory Off Sex Registry
10/22/14	Stafford Sun	New Hope for Aquia's Struggling Plaza
10/22/14	Stafford Sun	Thousands Attend Wings and Wheels
10/22/14	Stafford Sun	Stafford Considers Leasing Property to Telecoms
10/22/14	Stafford Sun	Empowerhouse, Sheriff's Office Continue Fight Against Domestic Violence
10/23/14	FLS	Panel Outlines Proposal Concerns
10/24/14	FLS	Stafford to Consider Allowing Cell Towers on County Sites
10/24/14	FLS	Stafford Worker Resigns over Listing of Sex Offender's Program
10/24/14	PotomacLocal.com	Crow's Nest Tour Registration Continues
10/26/14	FLS	Developer Heeds Austin Ridge Residents' Concerns
10/27/14	FLS	Commuters to Flock to Staffordboro Lot
10/28/14	PotomacLocal	Stafford Sheriff: Take Precautions on Halloween
10/28/14	FLS	Vision for Permanent Germanna Center in Stafford Taking Shape
10/29/14	FLS	Parents Speak on Student Shuffle in Stafford
10/29/14	PotomacLocal.com	Trail to Freedom to Honor African American History in Stafford
10/29/14	Stafford Sun	1,000 More Spots to Open at Staffordboro Commuter Lot
10/29/14	FLS	Stafford Considers 14 Schools for Change
10/30/14	Stafford Sun	Chatham to Host "Trail to Freedom" on Saturday
10/30/14	FLS	Stafford to Celebrate African-American Heritage
10/30/14	FLS	Stafford Commuter Lot Close to Finished
10/30/14	Stafford Sun	Board of Supervisors Meetings to Change



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.



October 2014 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Presented	3175
Total Number of Phone Calls Handled	3108
Calls Handled Ratio 311 Call Center	93%
Live Help Chats*	119
Citizen Tracker Requests Handled via County Website/Mobile App.	10 (1 mobile 9 website)
Citizens Assisted at the Administration Center Desk in Lobby	1240
Total Number of Visitors to Administration Center	4260
Citizens Assisted at the Judicial Center Desk in the Courthouse	928
Total Number of Volunteer Hours**	1940

\* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the **119** Live Help requests, **98** were live chats in which the user and staff member exchanged information through instant messaging, and **21** 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 **\$149,266** in full-time staff costs (with benefits), and a savings of **\$138,472** 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

### Top 20 Most Visited Pages

This report summarizes the website, geographic information system map requests, scanning and project and help desk work orders performed by the IT Department. On this page, website statistics are detailed.

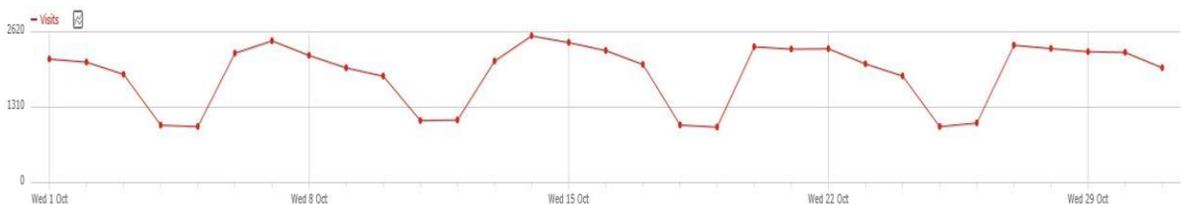
#### How are people looking at our website?

Via Desktop Computer	74%
Via Smartphone	16%
Via Tablet	8%
Unknown	2%

**3 min 31 sec** average visit duration  
**3,273** total searches  
**20,942** total downloads  
**4.6** actions per visit

Page Title	Pageviews
Home Page	40358
Bill Payment	10481
Human Resources	7255
NeoGov	6285
GIS	3760
Real Estate	3680
Utilities	2913
Circuit Court	1762
Treasurer	1697
Board of Supervisors	1609
Social Services	1507
Full-Time Benefits	1431
Water & Sewer	1308
Personal Property Tax	1191
Applications/Permits	941
Animal Control	939
Public Works	900
Voter Registration	876
Look Up Taxes Paid	859
Landfill & Recycling	772

**Website Visits for October 2014** – This graph details the amount of visits per day to our website.



The IT Department is responsible for county-wide document management through the OnBase database. Staff scan in documents to make documents available online and to save space by storing documents digitally.

### Project and Help Desk Work Orders Worked On In October 2014

Animal Control	2	0.43%
Board of Supervisors	4	0.86%
Public Works	48	10.37%
Circuit Court	3	0.65%
Commissioner of the Revenue	25	5.40%
Commonwealth's Attorney	15	3.24%
Cooperative Extension	1	0.22%
County Administration	25	5.40%
County Attorney	14	3.02%
Economic Development	4	0.86%
Finance/Budget/Purchasing	28	6.05%
Fire & Rescue	16	3.46%
Courts	2	0.43%
Human Resources	12	2.59%
Information Technology	26	5.62%
Regional Landfill	5	1.08%
Planning and Zoning	26	5.62%
Parks & Rec - Community Facilities	60	12.96%
Recycling	10	2.16%
Schools	5	1.08%
Sheriff	36	7.78%
Social Services	15	3.24%
Treasurer	17	3.67%
Utilites	61	13.17%
Voter Registration	3	0.65%
<b>Totals</b>	<b>463</b>	<b>100%</b>

Documents Scanned	
Circuit Court	0
Commonwealth's Attorney	186
Planning	103
Public Works	1051
Purchasing	23
Sheriff	705
Utilities	1449

The IT Department prints maps for internal use and also for citizens.

GIS Map Requests	
Internal/External Map Request	60
Walk-Ins	21
Map Sales	7

