STAFFORD Virginia

BOARD OF SUPERVISORS MONTHLY STATISTICAL REPORT

The Walkway Between Turf Fields at Embrey Mill Park

January 2016 Monthly Board Report

STAFFORD Virginia

Progress Report — January 2016

Priorities

- **Fiscal Responsibility**
- **Education**
- **Public Safety**
- **Infrastructure**
- **Economic Development**
- **Service Excellence**

Credit and debit cards are now being accepted for the purchase of annual passes and coupons at the **Regional Landfill**. Passes and coupons can be purchased online at the County's website and the R-Board website, at the Regional Landfill, R-Board Administrative Office, and either the Stafford County or City of Fredericksburg Treasurer's Offices. Single-use passes are available at the Eskimo Hill Convenience Center. 2016 annual passes are on sale for residents for $100. The $20.00 flat fee assessed for construction and demolition debris delivered in trailers (8' or larger), stake body trucks, dump trucks, etc. other than a personally owned vehicle (pickup truck or smaller) remains in effect.

For more information
www.staffordcountyva.gov

Accomplishments

Stafford conducted a **Cultural Resources Study of Slavery Related Buildings and Sites.** The quarters at the old Sanford Farm, now at Lake Mooney, were identified in the study. Staff has already had the property treated for termites (thanks to a donation By Perma Treat), and now has braced the building to prevent further leaning. Plans are being developed to further preserve and interpret the structure and associated property.

Last month, scores of parents and students gathered at Stafford High School for the mandatory meeting for students who plan to take "Behind the Wheel" in high school. This informational safety meeting is a necessary step for students to gain their driver's license. The meeting grew out of a resolution by the Board of Supervisors in 2004 authorizing the formation of a **Youth Driver Task Force**. The Board was concerned about traffic accidents and inexperienced drivers. Out of the task force's work came safety improvements to Brooke, Truslow, Poplar and Mountain View roads, as well as the mandatory driver meeting. In the photo of a Stafford County Government Facebook post above, Lt. Lee Peters of the Sheriff's Office addresses parents. The post received a large response with more than 1,800 people reached.

Table of Contents

January Progress Report	1
Special Events	3
Summary	4
Public Information – Social Media	5
Service Excellence	6
Board of Supervisors Financial Report to the Community	7
In the Pipeline…Projects Coming to You	8
Finance – Revenues and Expenses	9
Finance – Proffer Report	11
Economic Development – Employment Numbers	12
Economic Development Strategic Plan	13
Capital Projects Update	17
Public Works – Permits	28
Planning and Zoning	31
Rappahannock Regional Landfill Report	35
Fire and Rescue	36
Sheriff's Office	40
Human Resources	42
Human Services	43
Public Information – Newspaper Coverage	44
Public Information – Citizens Assistance	46
Information Technology	47

Star Cadets Featured on WJLA

The Stafford Sheriff's Office Star Cadets were featured on WJLA Channel 7 in Washington, D.C. The cadets are part of a program for children and adults with intellectual disabilities. Designed to give them a taste of law enforcement, it was the first program of its kind when the Sheriff's Office began it in 2007 in partnership with the Special Olympics. In the photo at left are: Star Cadet Matthew Doyle, Fire Chief Mark Lockhart; former Sheriff Charles Jett; and Sheriff David Decatur.

Fond Farewells

Stafford said goodbye to three familiar County employees in December – Circuit Court Clerk Barbara Decatur, Sheriff Charles Jett and Supervisor Cord Sterling. Sheriff Jett retired after 37 years with Stafford, with the last 15 years as sheriff. Barbara Decatur retired after 41 years, serving the last 15 years as court clerk. After two terms on the Board of Supervisors, Mr. Sterling decided not to seek re-election.

Pictured from left to right: Former Circuit Court Clerk Barbara Decatur; and Supervisor Gary Snellings, Hartwood District, (Chairman of the Board of Supervisors at the time).

Supervisor Gary Snellings hands Sheriff Jett a framed Gari Melchers print.

Supervisor Gary Snellings reads a proclamation honoring former Supervisor Cord Sterling.

Summary

To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: January Monthly Statistical Report

Date: January 14, 2015

A few notes about this month's report:

- See a photo of a newly identified cultural resource on page 1.
- Some Star Cadets are celebrities. Visit page 3.
- Stafford's unemployment rate hit a new low in November 2015. More info on page 7
- Turn to page 12 for numbers on the commercial square footage developed in Stafford in 2015.
- For the latest on Embrey Mill Park and the Jeff Rouse Swim and Sport Center, see page 21.

Please let me know if you have any questions.

Stafford County Government Social Media
November 1 - 30, 2015

Facebook

Likes: **2,921** – 80 new likes
Monthly Total Impressions: **1,195,147**
Monthly Total Engaged: 43,394

Date	Top Posts	Impressions	Reach
12/18/15	"Stafford County is saying goodbye to two faces in Circuit Court…"	3,847	4,211
12/14/15	"Heads up – work will begin on Wed., Dec. 16, to improve the Route 610/Onville Road intersection."	7,999	2,971
12/14/15	"Lt. Lee Peters speaks to a crowd of parents and children…"	3,266	1,890

Impressions: The number of impressions seen of any content associated with your page.
Daily Total Engaged: The number of people who engaged with a page. Engagement includes any click or story created.

Twitter

Followers:3,490 - 59 **new followers** Retweets: **23**
Total impressions earned: **14,300**
Engagement rate: **1.1** %

Date	Top Tweets	Impressions	Retweets
12/18/15	"Most Stafford offices to close for Christmas Eve..."	1,197	2
12/17/15	"Consider donating food to Stafford's food bank, S.E.R.V.E., this holiday season."	648	2
12/17/15	"Santa is going to be riding a firetruck through Stafford neighborhoods this weekend."	709	3

Tweet - A message posted via Twitter containing 140 characters or less
Retweet – When a Twitter user shares another Twitter user's tweet

Service Excellence

What Our Customers Are Saying About Us

Fire and Rescue

Former Stafford Fire and Rescue staff member Floyd "Boots" Ellmore praised members of Medic 10 recently for their "kindness, compassion and professionalism" while caring for his daughter. His daughter was experiencing difficulty breathing due to pneumonia. She said that by the time she reached the emergency room, she was "feeling more comfortable with less anxiety" due to the level of care provided by the medics. Boots and his daughter express their sincere thanks to Fire and Rescue employees Mike Laganga, medic Jonathan Blackwell and student Steven Montiminy.

Landfill

Citizens Terry and Grady Stout expressed their appreciation for landfill personnel in an email to Supervisor Meg Bohmke. The couple attended a hazardous waste collection day and were impressed with staff's ability to quickly move customers through the line.

Planning and Zoning

In an email, Jeff Rountree, CEO of the UMW Foundation, complimented the services the foundation has received from staff regarding a clearing project on a parcel of land in Stafford. The contractor on the project, Rob Gollahon of Norfleet, reported that he and his staff have received exceptional and timely service from Jeff Harvey, Director of Planning and Zoning, and his team. He also singled out staff members Robert Waslov, Amber Forestier and Steve Hubble.

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.

Principles of Responsible and Accountable Government

*Maintain a balanced budget * Strive to maintain a AAA 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*

FY2016 Adopted Budget

The Board approved the FY2016 Budget on April 21, 2015.

Key Facts

- General government spending down for fourth time in seven years
- No tax or fee changes over FY15
- Staffing levels lower than 2006 levels
- Reserves fully funded
- 31 capital projects underway
- 92% of new revenue directed to Stafford County Public Schools

Savings and Efficiencies

Stafford Utilities and Regional Landfill staff are working together to coordinate the transportation of bio solids from the Aquia Wastewater Treatment Facility to the landfill. This partnership will take the place of hiring a contractor and save Stafford County $200,000 annually over the current contract price. The landfill will receive $100,000 for their services. Utilities and the landfill are coordinating a similar arrangement to haul bio solids from the Lake Mooney Wastewater Treatment Facility. This will save the County an additional $50,000 annually while creating more revenue for the landfill.

Sign of the Times

For the first time since 2007, Stafford's unemployment rate dropped below 4% to 3.9% in November 2015.

STAFFORD Virginia

In the Pipeline…
Projects Coming to You

2016	
Brooke Road Safety Improvements	Garrisonville Road/Onville Road Intersection Improvement
Truslow Road Improvements	Route 17 Widening
Lake Mooney Park	Brooke Point High School Addition
Centreport Parkway - Complete	Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
Embrey Mill Park Rectangular Field Complex Phase II - Complete	Right Turn Lane at Route 1 and Garrisonville Road
Jeff Rouse Swim and Sport Center	Colonial Forge High School Addition
Poplar Road Improvements, Phase I, Phase II	Celebrate Virginia Water Tank
Trailblazing Signs	Poplar Road Improvements, Phase III
Crow's Nest Nature Preserve – Crow's Nest Road Renovation	
2017	
Warrenton Road Bike Trails	Ferry Road/Route 3 Intersection Improvements
Sanford Drive Waterline Improvement	Garrisonville Road Widening
Enon Road Widening	Belmont-Ferry Farm Trail, Phase 6, Chatham Bridge to Ferry Farm
Courthouse Area Water Tank	St. Clair Brooks Park Skateboard Park Expansion
Mountain View High School Addition	
2018	
Fire & Rescue Station 14	South Stafford Large Waterline Construction
New Animal Shelter	Embrey Mill Fields Phase III
Armed Services Memorial	New Anne E. Moncure Elementary School
Courthouse Road/Route 1 Intersection Improvements	Courthouse Road Widening

Projects Under Construction in White

Projects Under Design in Yellow

State Projects in Pink

Stafford County
General Fund Revenue / Expenditure Report
FY 2016 through November 30, 2015

	Expenditures			Revenue			
	Appropriation *	Actual	%	Budget	Actual	%	
General Government:							
Board of Supervisors	$ 628,426	$ 272,589	43.4%	$ -	$ -	0.0%	Exp includes annual VACO membership; meeting broadcast svcs, & Audit Fees
Central Rapp Regional Library	4,813,859	2,406,930	50.0%	33,000	12,127	36.7%	Exp includes 1st & 2nd qtr approp to Regional Library
Commissioner of Revenue	2,546,743	975,493	38.3%	257,385	84,150	32.7%	1-month lag in receipt State Comp Bd reimbursements
Commonwealth Attorney	2,775,189	1,130,164	40.7%	1,261,314	406,028	32.2%	1-month lag in receipt State Comp Bd reimbursements.
Comprehensive Services Act	5,214,749	1,885,424	36.2%	2,349,988	174,417	7.4%	1-month lag in program exp; 2-month lag in State reimbursement; FY15 Accrual not rec'd until Sept.
Cooperative Extension	166,682	52,969	31.8%	-	-	0.0%	
Corrections	7,618,908	4,210,628	55.3%	483,510	230,079	47.6%	Exp includes 1st & 2nd qtr approp to Regional Jail/Juv Ctr plus debt svc; Rev includes qtrly PILOT, VJCCCA and Jail admission fees
County Administration	1,070,607	451,193	42.1%	-	-	0.0%	
County Attorney	1,321,325	310,326	23.5%	-	-	0.0%	
Courts	1,805,423	619,702	34.3%	1,516,455	456,271	30.1%	1-month lag in receipt State Comp Bd reimbursements
Econ Devel & Legislative Affairs	845,678	311,057	36.8%	-	-	0.0%	
Finance and Budget	1,542,020	654,294	42.4%	-	-	0.0%	
Fire and Rescue	15,046,970	6,375,798	42.4%	2,740,000	972,070	35.5%	2-month lag in receipt of ambulance transport fees, other rev is inspection/permit fees
Human Resources	392,041	160,686	41.0%	-	-	0.0%	
Information Technology	2,154,776	1,031,402	47.9%	26,500	11,409	43.1%	Exp includes annual maint and security contracts; Rev is GIS maps and digital plat fees
Non-Departmental	2,248,170	1,102,697	49.0%	-	-	0.0%	Exp includes annual insurance premiums - VaCORP/VFIS
Parks, Recreation & Comm Facilities	11,613,321	5,018,670	43.2%	2,027,995	955,934	47.1%	Rev includes seasonal program fees
Partner Agencies	1,639,497	970,078	59.2%	35,000	19,500	55.7%	Exp is 1st & 2nd qtr appropriation to Community Agencies, Small Agencies paid 100%; Rev is well/septic permits
Planning and Zoning	2,211,360	899,368	40.7%	1,707,500	823,091	48.2%	Rev is Application activity
Public Works	4,623,589	1,947,575	42.1%	2,663,228	1,253,221	47.1%	Rev is Permit & fee activity
Registrar and Electoral Board	457,855	191,628	41.9%	49,240	3,500	7.1%	
Sheriff	24,765,306	10,334,008	41.7%	7,222,537	2,115,466	29.3%	
Social Services	6,432,185	2,445,731	38.0%	5,079,365	1,822,043	35.9%	
Treasurer	1,815,724	648,552	35.7%	656,664	304,140	46.3%	
Total General Government	103,750,403	44,406,962	42.8%	28,109,681	9,643,446	34.3%	

* Appropriation amount includes a 5 % reduction to approved budget, encumbrances and commitments carried forward from FY15, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.

Stafford County
General Fund Revenue / Expenditure Report
FY 2016 through November 30, 2015

	Expenditures			Revenue			
	Appropriation *	Actual	%	Budget	Actual	%	
Capital Outlay	$ 5,153,293	$ 69,986	1.4%	$ 190,000	$ 58,664	30.9%	Actual revenues to date are from Tech Fees
Debt Service	12,488,770	5,824,997	46.6%	-	-	0.0%	Principal & interest 2013 GO Bond & VSPA Bonds
Transfer to Other Funds	2,068,679	1,454,664	70.3%	500,000	-	0.0%	
Total County	123,461,145	51,756,609	41.9%	28,799,681	9,702,110	33.7%	
Local School Funding:							
Operations	106,901,437	26,948,012	25.2%				
Debt Service	30,463,428	23,902,025	78.5%				VPSA Bonds principal and interest
Construction	-	-	0.0%				
Total Local School Funding	137,364,865	50,850,037	37.0%				
Total	260,826,010	102,606,646	39.3%	28,799,681	9,702,110	33.7%	
General Revenue:							
Real Estate Taxes				153,829,536	14,519,346	9.4%	Taxes due Dec & June
Personal Property Taxes				32,262,000	7,212,563	22.4%	Taxes due Dec & June
Penalties and Interest				2,267,000	412,385	18.2%	Assessed when delinquency is paid
Sales Tax				12,150,000	3,118,466	25.7%	2-month lag in receipt of State funds
Consumer Utility Tax				7,779,000	1,827,255	23.5%	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	161,846	6.9%	vehicle license fees due with June pers prop taxes
Bank Stock Taxes				300,000	-	0.0%	revenue received May/June based on previous year local deposits held
Recordation and Property Transfers				2,841,000	1,119,805	39.4%	1-month lag in reporting from Clerk of Court
Meals Taxes				6,884,000	2,500,069	36.3%	lag due to accrual of meals tax revenue
Other Local Taxes				34,300	22,173	64.6%	short-term rental taxes due quarterly
Use of Money and Property				125,400	40,987	32.7%	1-month lag in receipt; also includes disbursement of interest on developer securities
Other Local Revenue				2,241,789	1,088,513	48.6%	receipts for misc on-demand items
Intergovt Non-Categorical				12,919,300	7,287,393	56.4%	receipts due in August, Nov, and June
Total General Revenues				235,978,325	39,310,801	16.7%	
Total General Fund	$ 260,826,010	$ 102,606,646	39.3%	$ 264,778,006	$ 49,012,911	18.5%	percent of revenue excluding use of Fund Balance
				3,573,947			Fund Balance used for encumbrance / commitment rollovers
				$ 268,351,953			

* Appropriation amount includes a 5 % reduction to approved budget, encumbrances and commitments carried forward from FY15, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.

Finance - Proffers

Proffers
Executive Report
FY 2016
2nd Quarter, through Dec. 31, 2015

Project	Schools	Roads	Parks	Libraries	General Gov.	Fire & Rescue	Gov. Center	Landfill	Total Available
Augustine No. Section 5A									0
Aquia Town Center Regional Transit		50,000							50,000
Sidewalk property along Onville Rd		2,868							2,868
Brentsmill				5,732	2,017		4,738	533	13,020
Brookpoint High School-Turf/lighting	800,000								800,000
Butler Estates - Blake Way		18,280		2,035		1,072			21,387
Celebrate Va No Retirement		560,881	71,923	81,395		29,186			743,385
Embrey Mill	168,665					14,300			182,965
Southgate-Clear Spring Ln	22,500	9,000							31,500
Southgate-Cool Brook Ln	15,918	9,516	6,526	2,988		350,331			385,279
Southgate-Queensland Dr	82	6,509	1,097	503		331			8,522
Southgate-Bayside Dr	93,500	8,500							102,000
Southgate Section 1C-Final Plat		130,000							130,000
Stafford Civil War Park Section 8B			50,000						50,000
Stafford Nursing Home						36,734			36,734
Walgreens Cool Springs		253,518							253,518
West Hampton Village		27,002	1,094	9,899		2,304			40,299

Economic Development

In the chart below, "Inputs" represent the interactions Economic Development staff have with citizens and businesses. "Outputs" reflect statistics regarding Stafford County that are reported by external agencies.

INPUTS

	2015 Economic Development Activity Report				
	Site Visits	Walk-ins	E-Newsletter Outreach	Website Views	Social media interactions
1st Qtr	54	248	5,098	13,258	145,502
2nd Qtr	56	279	8,419	16,954	114,643
3rd Qtr	48	253	12,252	13,557	106,087
4th Qtr	47	211	9,757	10,981	140,880

OUTPUTS

Quarterly Census of Establishments / Employment / Wages for Stafford County

	Average Establishments				Average Employment			
Year Period			**Delta**	**% Growth**			**Delta**	**% Growth**
2010 2nd Qtr	2,253				35,778			
2014 2nd Qtr	2,382	1 year	62	2.60%	40,963	1 year	395	0.96%
2015 2nd Qtr	2,444	5 year	191	8.48%	41,358	5 year	5,580	15.60%

	Average Weekly Wage			
Year Period			**Delta**	**% Growth**
2010 2nd Qtr	$835			
2014 2nd Qtr	$867	1 Year	11	1.27%
2015 2nd Qtr	$878	5 Year	43	5.15%

Monthly Unemployment	
Period	**Unemployment Rate (%)***
Nov-10	6.2
Nov-14	4.7
Nov-15	3.9

2015 Commercial Footage	
Commercial Square Footage	Investment $
514,421	$23,842,677

Commercial Vacancy Rates - 2Q15			
	3Q15 **	1 yr trend	5 yr trend
Office	18.30%	↑	↑
Industrial	11.50%	→	→
Retail	4.40%	↓	↓

Source: VEC/Labor Market Statistics, Covered Employment and Wages Program (lags 2 Qrts behind)

*Source: LAUS Unit and Bureau of Labor Statistics

** Source: CoStar

NOTE: Updated April, June, October and January with calendar year investment and square footage data included in every January report.

SF is New and Build Out SF

Investment $ are only construction cost given on Permit Applications

Economic Development

On September 1, 2015, the Board of Supervisors adopted the 2015 Economic Development Strategic Plan update. This Plan replaced the 2006 Economic Development Strategic Plan and the Economic Development 10-Point Plan. This monthly report is based upon the goals and recommendations of the 2015 Plan.

Goal 1: Continue to expand business growth and employment, becoming a more progressive center of employment within the greater Washington DC Metropolitan Area.

- Staff participated in the Fredericksburg Regional Alliance Annual Meeting at the Fredericksburg EXPO Center. "Recent Macroeconomic Developments in the US and Abroad" was the keynote speech delivered by Dr. Kartik Athreya, Senior VP and Research Director for the Federal Reserve Bank of Richmond.
- Staff met with Dr. John Coggin, Virginia Tech Chief Engineer Mid-Atlantic Aviation Partnership, regarding potential drone testing sites.
- Third meeting in county regarding new data center pursuit was hosted.
- Assisted in accomplishing land closure for new commercial laundry operation.
- Data center attraction marketing continued in December as Economic Development joined the 7x24 Exchange for its December quarterly meeting. The networking event included over 80 data center professionals.

Goal 2: Accelerate infrastructure upgrades serving critical commercial and industrial sites.

- One new shovel-ready site was entered into the Virginia Economic Development Partnership's Virginia Scan system.
- Celebrate Virginia Water Tank - The contractor has begun drilling the shafts for the vibra piers, which will be the subgrade structural support for the tank. A cold weather concrete plan has been submitted and approved.
- Sanford to Olde Forge Water Line (342 Phase II) - Pipe installation has begun on Sanford Drive. Staff encountered a Cox cable line that was not discovered during design. They will work with Cox to move the line. Meanwhile installation activities have shifted near Riverside Center. Staff has also provided geotechnical information to VDOT and received approval for bore under I-95 and Celebrate VA Parkway.
- U.S. Route 1 North Sewer Line - The design is complete and plans have been approved through the Department of Planning and Zoning. An agreement has been reached with the final property owner for acquisition. Staff is putting together the technical specifications. Staff plans to bid this project this winter for a spring construction start.
- Austin Run Sanitary Sewer & Pump Station Replacement – The contractor has been able to complete the bore under U.S. Route 1. Work will continue replacing the sewer line and connecting to the existing lines in order to put the new station on-line.
- Old Route 3 Sewage Pump Station - The project is complete and Stafford now enters a one-year warranty period.

Goal 3: Continue to seek new and upscale retail and restaurants within the County both to attract new development and to enhance the quality of life of County residents.

- Staff participated in a grand opening event for Quickway Hibachi, at their new location in the Carter's Crossing Shopping Center. Owner Bob Liang gratefully acknowledged the community's positive and abundant attendance and County support through the permitting and opening processes.
- Representatives of Stafford County Economic Development and the Economic Development Authority met with dozens of retailers, developers, and tenant representatives at the International Council of Shopping Centers' New York National Conference and Deal Making. This Board of Supervisors supported initiative is meant to enhance Stafford's visibility and engage with the retail industry to increase the attraction of new business. Nearly 10,000 attendees were present. In addition to active networking at over 500 booths, staff held meetings with specific retailers the community desires in Stafford County.

Goal 4: Continue to build and support technology and entrepreneurship growth and fully support the STRC Initiative to retain and grow high-tech jobs and businesses.

- The Stafford Technology and Research Center Board of Directors continued their deliberations on recruiting staff and on establishing an incubator space.
- The Chamber of Commerce Military Affairs Council Annual Report to the Community took place at the Hospitality House. Keynote speaker, Virginia Secretary of Veterans and Defense Affairs John Harvey, reported that he had "virtually no concerns about Base Realignment and Closure during fiscal 2016." Regional military base commanders provided updates on their respective base operations via video and Congressman Rob Wittman provided an update on legislation to set aside sequestration and other actions underway to provide for the long term needs of the military.
- A return on investment analysis is being prepared on the Tech Park initiative. A Tech Park Board meeting was held January 8, 2016.

Goal 5: Continue Redevelopment Area programs focusing on creating a sense of place.

<u>Boswell's Corner Redevelopment Area</u>

- Staff continued work with the Department of Defense Office of Economic Adjustment and the Virginia Department of Transportation to close out the 2005 Base Realignment and Closure Commission grant. This grant funded initial preliminary engineering work on U.S. Route 1 between the county line and Telegraph Road.
- A new building is under construction at Quantico Corporate Center.
- A new restaurant tenant is moving into the retail center on U.S. Route 1.

<u>Courthouse Redevelopment Area</u>

- Work on the Southeast Quadrant Small Area Plan continues to move forward. No responses were received for a request for proposal for a master redevelopment of the area. Staff is working with a firm who could have submitted a proposal to see why they did not respond.

Goal 5 (Cont.'d):

Falmouth Redevelopment Area

- The Planning Commission deferred action on the Board of Supervisors initiated rezoning of the Counting House from R-1 to B-2 until their meeting on January 13, 2016. This was to allow time for the completion of the memorandum of understanding and additional public outreach including a town hall meeting. The memorandum of understanding is still being drafted and staff is preparing to support a town hall meeting held by Supervisor Meg Bohmke and Chairman Bob Thomas on January 14.
- Staff and the Commissioner of the Revenue continued to work on securing the old unused U.S. Route 1 right-of-way in Falmouth. This land has been identified as the preferred location for the future pedestrian overlook of the Rappahannock River and it is consistent with both the Falmouth Redevelopment Plan and the Falmouth Master Interpretive Plan.
- Staff also continued to work with VDOT on the subject of conveying land not used by VDOT for the Falmouth intersection, to the County per the program agreement. VDOT notes that they will not be able to discuss specifics until after the intersection improvement project is closed out.

Southern Gateway Redevelopment Area

- Staff continued to work with the owners of the vacant residential structures adjacent to U.S. Route 17 west of I-95. The Economic Development Authority was asked to support $4,800 in testing needed to finalize the demolition estimate. They declined funding. Staff is now working with land owners to fund.

Goal 6: Leverage and grow the medical/allied health care base.

- Staff is working to schedule a meeting with the new Mary Washington Healthcare real estate director to brief on Courthouse Area potential.

Goal 7: Focus the County's objectives and continue to be more proactive in building an enviable community.

- Staff received kudos from one of the local businesses that opened in December. The note from Quickway Japanese Hibachi read, in part, "I wish to express my appreciation and gratitude for the guidance, support, and exceptional service you and your team at Economic Development Department provided. "

Economic Development

Goal 8: Promote economic development and business expansion while living the Comprehensive Plan's vision of preserving rural land outside of the growth area.

- The Board of Supervisors approved two major projects which help to focus new development within the Urban Services Area. The Aquia Town Center and Stafford Village mark new endeavors for the County. The Board earlier approved a tax increment financing agreement with the Aquia Town Center, a first for Stafford, and Stafford Village is the county's first truly mixed-use residential-commercial planned development.

Goal 9: Consider available and appropriate riverfront areas in the County for compatible commercial development.

- Discussions on the Strategic Plan's Priority Focus Areas continues. Planning Commission consideration is being scheduled.
- Maps have been produced to reflect staff's vision for potential waterfront development. Staff will brief the CEDC at their next meeting.

Goal 10: Continue progress improving the overall development review and permitting processes, keeping taxes low, in an effort to further our "business friendly community" goals.

- The Electronic Plan Review and Submission portion of the project have gone through several rounds of contract negotiations. IT anticipates the project will begin in 2016.
- Phase 3 of the Hansen 8 Project, online permitting, is in its early planning stages.

Capital Projects

PROJECT	Mountain View Road Safety Improvements Phase I
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Drive. (A 2008 Transportation Bond Referendum Project)
Budget Amount	$7,550,000
Projected Completion Date	December 2015
Recent Activity	A final inspection was held with VDOT and the contractor is working to complete the punch list.

PROJECT	Brooke Road Safety Improvements
Description	Safety Improvements on Brooke Road Between Eskimo Hill Road and Stagecoach Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	$6,500,000
Projected Completion Date	November 2017
Recent Activities	Easements and right-of-way have been acquired. A draft memorandum of understanding for the relocation of the fiber optic line was delivered to both Stafford County Public Schools and Stafford Hospital. Staff is still awaiting comments from the schools. Dominion Virginia Power continues relocation efforts.

Capital Projects

PROJECT	Poplar Road Safety Improvements Phase I and Phase II
Description	Safety improvements on Poplar Road between Route 17 and Kellogg Mill Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	$5,836,000
Projected Completion Date	December 2015
Recent Activity	A final inspection with VDOT was held and the punch list has been completed. Staff is awaiting a re-inspection from VDOT and project final acceptance.

PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design Phase III
Description	Safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	$1,500,000
Projected Completion Date	October 2016
Recent Activity	Property acquisition efforts are ongoing and negotiations are still underway with the few remaining property owners. Final estimates have been requested from utility companies in preparation for utility relocation.

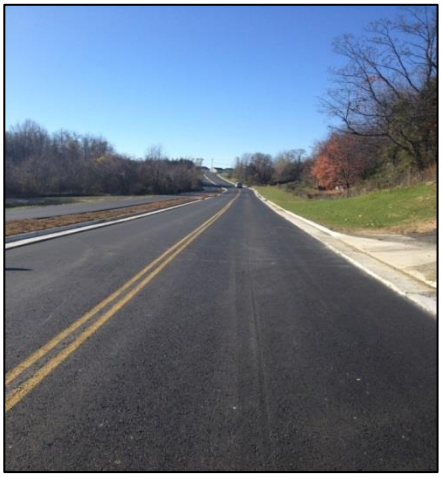
Capital Projects

PROJECT	Mountain View Road Safety Improvements Phase II-Extension
Description	Safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Drive.
Budget Amount	$2,650,000
Projected Completion Date	December 2015
Recent Activity	All punch list items have been completed, awaiting VDOT final acceptance.

PROJECT	Wayfinding Signs System Phase II
Description	Working with Economic Development staff to place trailblazer signs throughout the County. (A 2008 Bond Referendum Project)
Budget Amount	$296,000 for engineering; $160,000 for fabrication and installation
Projected Completion Date	April 2016
Recent Activity	The contractor is placing sign foundations prior to sign installation. 22 of 39 sign foundations have been completed and additional foundations have been started. Sign frames have been galvanized and are being painted. The contractor will continue field work in January.

Capital Projects

PROJECT	Garrisonville Road Widening
Description	Design and construction of project under the Public Private Transportation Act. The Garrisonville Road improvements are between Onville Road and Eustace Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	$13,765,478
Projected Completion Date	June 2017
Recent Activity	Contractor coordinating with utility companies to begin utility relocations in January. Construction is anticipated to start in August 2016. Right of Way and easement acquisition ongoing. Reached settlement with 25 of 39 properties.
PROJECT	**Truslow Road Reconstruction**
Description	Design and construction of project under the Public Private Transportation Act. The Truslow Road improvements are between Plantation Drive and Berea Church Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	$7,383,000
Projected Completion Date	June 2016
Recent Activity	The new alignment is now open to traffic and the cul-de-sac paving work is being finalized. Contractor working to address concerns of several property owners on steep driveways or side slopes. Work continues around Lyons Boulevard.



Capital Projects

PROJECT	Embrey Mill Park & Jeff Rouse Swim and Sport Center
Description	Embrey Mill Park will be home to a multi-field, rectangular athletic field complex, which is funded by the 2009 Park Bond Referendum, as well as the Jeff Rouse Swim and Sport Center, a new indoor recreation facility. This 76,000 SF indoor recreation facility will have 3 pools, one of which is 50 meters x 25 yards, that will accommodate high level championship swim meets, space for fitness equipment, aerobics, spinning, 2 basketball courts, and classrooms.
Project Budget Amount	$26,100,000
Current Projected Completion Date of Project	March 2016
Recent Activity	Construction of the Jeff Rouse Swim and Sport Center is underway. Interior painting, flooring, ceiling and finish work is underway. Site concrete curb and sidewalks are complete. Paving is almost finished. Topsoil placement with temporary seeding continues as weather allows. A few trees remain to be planted. The gutter is complete on the large pool. The warm-up pool concrete, coping and tile work is complete. Piping to the filter room has been completed and backfilled. Ceiling painting and bleacher concrete in the pool space are underway. Electric power lines and natural gas lines to serve the building are connected. Construction of the four synthetic turf fields, two grass athletic fields, athletic field lights, restroom and concession buildings, and parking is substantially complete. The punch list items are being worked on.

Capital Projects

PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be $1,014,000
Completion Date of Design Phase	June 2016
Current Projected Completion Date of Project	December 2016
Recent Activity	Construction is complete on the Belmont street crossing project. The National Park Service is working on the agreement for the trail across their property. VDOT has authorized Stafford to proceed with Right of Way acquisition for the trail. Final trail construction plans have been submitted to VDOT for review.

Capital Projects

PROJECT	Celebrate Virginia Water Tank
Description	Construction of a one million gallon elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	$2.5M
Current Projected Completion Date of Project	September 2016
Recent Activity	The contractor has begun drilling the shafts for the vibra piers, which will be the subgrade structural support for the tank. A cold weather concrete plan has been submitted and approved.

Installation of Vibra Piers to support the Water Tank

Capital Projects

PROJECT	Sanford to Olde Forge Water Line (342 Phase II)
Description	Construction of approximately 16,000 linear feet of 30-inch diameter waterline from the intersection of Greenbank Road and Sanford Drive to the Olde Forge neighborhood.
Project Budget Amount	$4.6 M
Current Projected Completion Date of Project	September 2016
Recent Activity	Pipe installation has begun on Sanford Drive. Staff encountered a Cox cable line that was not discovered during design. Staff is working with Cox to move the line, meanwhile installation activities have shifted near Riverside Center. Staff has also provided geotechnical information to VDOT and received approval for the bore under I-95 and Celebrate VA Parkway

Installation of flushing tee near Rappahannock Landing

PROJECT	Austin Run Sanitary Sewer and 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	March 2016
Recent Activity	The contractor has been able to complete the bore under U.S. Route 1. Work will continue replacing the sewer line and connecting to the existing lines in order to put the new station on-line.

Bore operations to install sewer line under U.S. Route 1

Capital Projects

PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1 will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.
Project Budget Amount	$4.15M
Completion Date of Design Phase	Fall 2014
Current Projected Completion Date of Project	December 2016
Recent Activity	The design is complete and plans have been approved through the Department of Planning and Zoning. An agreement has been reached with the final property owner for acquisition. Staff is putting together the technical specifications. Staff plans to bid this project this winter for a spring construction start.
PROJECT	**Claiborne Run Sewer Interceptor Replacement Project**
Description	Replace 2,500 feet of the existing Claiborne Run gravity sewer interceptor with a 42" line to accommodate future flows and replace current line that is at the end of its useful life.
Project Budget Amount	$2.8M
Current Projected Completion Date of Project	December 2016
Recent Activity	Plans have been approved and an agreement has been finalized with CSX for easements related to the improved sewer line. Specifications are being prepared and this project will be advertised in January with a bid opening in March.

Capital Projects

PROJECT	Centreport Sewer Extension Project
Description	Construct 2,000 feet of sewer line to connect the Centreport area to the existing system. This will allow development of the Centreport area.
Project Budget Amount	$800,000
Current Projected Completion Date of Project	December 2016
Recent Activity	Approved plans are being modified to adjust to a neighbor's request. Once finalized, these plans will be advertised this winter with construction expected to start this spring.

Pump and Haul Report

Stafford County has a policy of providing pump and haul services to provide sewer service to existing residences when there are no feasible alternatives for repair or replacement of failed on-site sewage disposal systems and it is not cost-effective to extend public sewer. This allows the County to address potential public health problems caused by malfunctioning on-site disposal systems. This monthly report tracks the numbers of both subsidized and non-subsidized customers.

Pump and Haul Customers		
	November 2015	**December 2015**
Subsidized	23 (3 temporary)	23 (3 temporary)
Non-subsidized	22	22

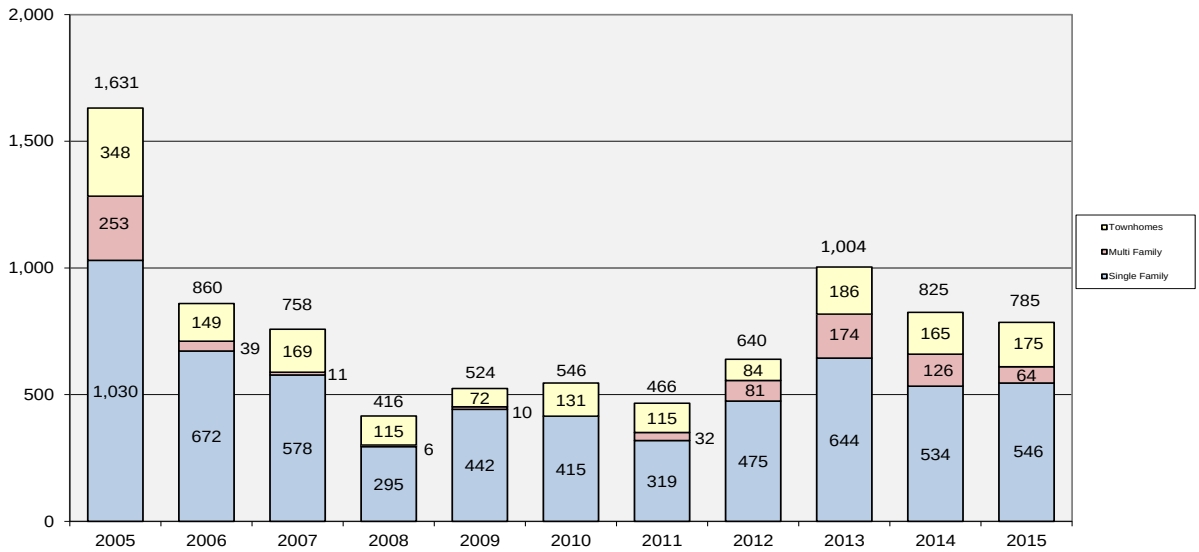
STAFFORD Virginia

PERMIT ACTIVITY REPORT

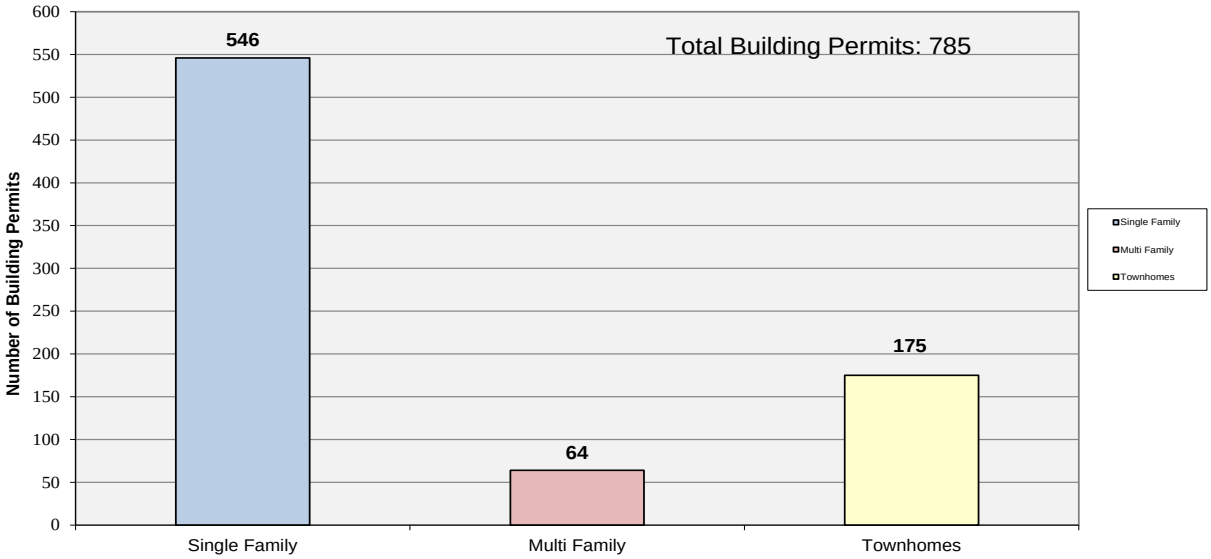
December 2015

	Month			Year-to-Date		
PERMIT ACTIVITY			**Percent**	**YTD**	**Previous YTD**	**Percent**
	December 2015	**December 2014**	**Change**	**1/1/15-12/31/15**	**1/1/14-12/31/14**	**Change**
PERMITS ISSUED	415	296	40	4,627	4,014	15
CONSTRUCTION VALUE	$28,754,366	$18,214,347	58	$264,283,774	$283,221,545	(7)
FEES	$379,018	$157,176	141	$2,342,362	$1,962,886	19
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS	70	42	67	546	534	2
TOWNHOUSE/DUPLEX DWELLINGS	18	9	100	175	165	6
MULTI-FAMILY DWELLINGS	12	0	100	64	126	(49)
(Apartments and Condominiums)						
TOTAL HOUSING UNITS	100	51	96	785	825	(5)
CONSTRUCTION VALUE	$22,040,794	$14,219,402	55	$177,427,119	$197,648,694	(10)
COMMERCIAL						
COMMERCIAL	2	0	100	13	14	(7)
CONSTRUCTION VALUE	$1,950,000	$0	100	$13,960,207	$33,634,750	(58)
ADDITIONS/ALTERATIONS						
RESIDENTIAL	191	167	14	2,488	2,360	5
COMMERCIAL	122	78	56	1,341	832	61
CONSTRUCTION VALUE	$4,763,572	$3,994,945	19	$72,896,448	$48,623,511	50
CERTIFICATES OF OCCUPANCY						
SINGLE-FAMILY DWELLINGS	61	40	53	517	487	6
TOWNHOUSE/DUPLEX DWELLINGS	23	36	(36)	181	159	14
MULTI-FAMILY DWELLINGS	29	14	107	76	146	(48)
(Apartments and Condominiums)						
NEW COMMERCIAL	0	8	(100)	8	23	(65)
COMMERCIAL CHANGE	9	10	(10)	143	161	(11)

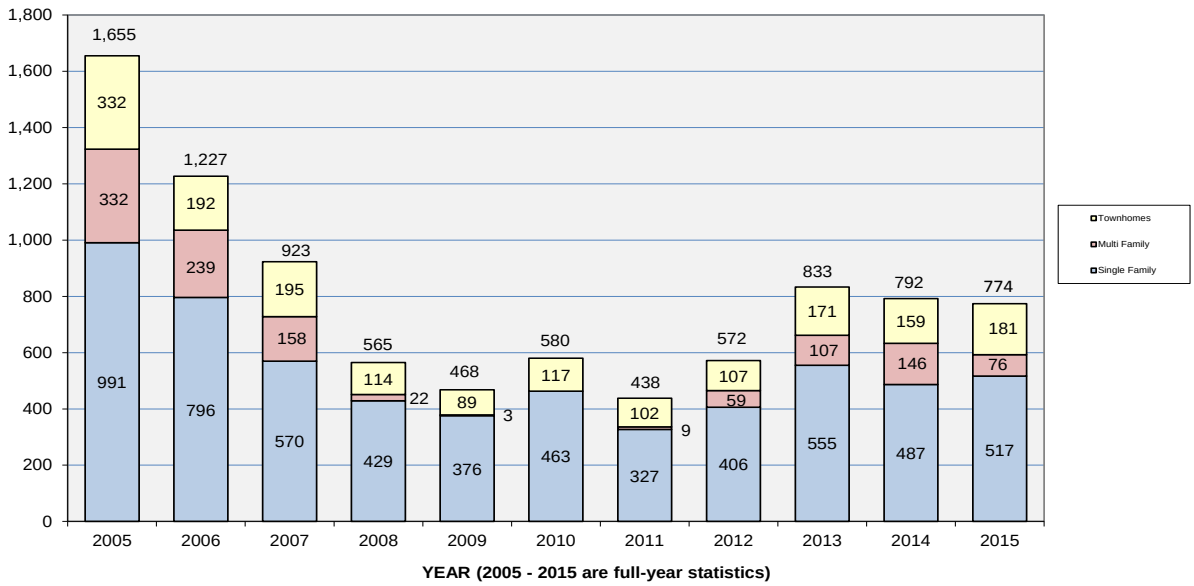
HISTORY OF BUILDING PERMITS ISSUED
2005 - 2015
Full-Year Statistics



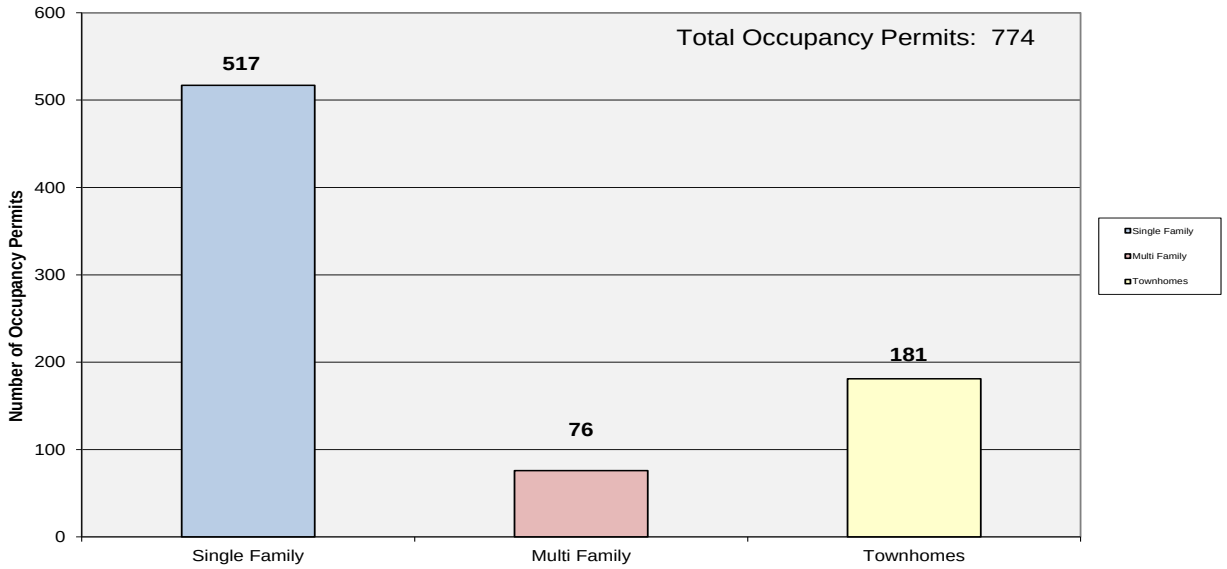
BUILDING PERMITS ISSUED THROUGH DECEMBER 2015



HISTORY OF OCCUPANCY PERMITS ISSUED
2005 - 2015
Full-Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH DECEMBER 2015



PLANNING AND ZONING SUBMITTALS AND APPROVALS
DECEMBER 2015

SUBDIVISION PLANS			
ITEM	**DESCRIPTION**	**ACTION**	**ELECTION DISTRICT**
Submittals			
GROOMS	Minor subdivision creating 1 single family residential lot zoned A-1 on 27.5 acres	12/22	Hartwood
NORTH STAFFORD OFFICE COMPLEX	Dedication & vacation for sanitary sewer easements zoned B-2 on 18.71 acres	12/22	Rock Hill
SHELTON WOODS SEC 2	Final subdivision creating 42 single family residential lots zoned R-1 on 21.35 acres	12/17	Rock Hill
BELLE PLAINS HILLOCK	Minor subdivision creating 4 single family residential lots zoned A-1 on 18.77 acres	12/14	George Washington
SADDLE RIDGE	Final subdivision creating 18 single family residential cluster lots zoned A-1 on 63.77 acres	12/9	Hartwood
MYERS CONSOL	Consolidation of 2 single family residential lots zoned A-1 on 1.89 acres	12/3	Rock Hill
GLENS SEC 8B, 9 & 10(AUGUSTINE AT THE GLENS)	Construction plan revision for overlot grading on 32 single family residential lot zoned A-1 on 163.29 acres	12/3	Rock Hill
STAFFORD LANDING ESTATES	Construction Plan extending Harper Lane, public water and sewer serving 9 single family residential cluster lots zoned R-1 on 6.01 acres	12/3	Falmouth
LEWIS' KNOLL AT FALL RUN	Minor subdivision creating 5 single family residential lots zoned R-1 on 4.88 acres	12/3	Falmouth
STAFFORD LANDING SEC 2 & 3	Final subdivision creating 35 single family residential cluster lots zoned R-1 on 14.74 acres	12/3	Falmouth
BENSENS MILL EST	Construction Plan revision installing driveway culverts, grading, utilities, ditches and stormwater management facilities for 16 single family residential lots zoned A-1 on 53.77 acres	12/3	Falmouth
Approvals			
GARRISONVILLE LANDING	Boundary Line adjustment of 2 single family residential lots zoned A-1 on 21.62 acres	12/21	Rock Hill
CARNEAL, JOHN	Family subdivision creating 2 single family residential lots zoned A-1 on 9.95 acres	12/18	Hartwood
BETHEL CHURCH ROAD DIVISION	Boundary line adjustment of 2 single family residential lots zoned A-2 on 7.7 acres	12/16	George Washington
STAFFORD IND PK PCL 9	Final subdivision plat creating 2 nonresidential lots zoned M-1 on 46.26 acres	12/16	George Washington
STAFFORD LANDING (PARTS 1, 2, & 3)	3 Boundary line adjustments for 6, 7, & 10 single family residential lots zoned R-1 on 37.93 total acres	12/11	Falmouth

SUBDIVISION PLANS (cont.)			
ITEM	**DESCRIPTION**	**ACTION**	**ELECTION DISTRICT**
Approvals			
RIVER PARK ESTATES	Cluster concept plan creating 27 single family residential lots zoned A-1 on 101.75 acres	12/9	Aquia
GARRISON CONSOLIDATION	Consolidation of 2 single family residential lots zoned A-2 on 2.16 acres	12/7	Aquia
LAKE ARROWHEAD LOTS 16, 17 & 18	Boundary line adjustment of 3 single family residential lots creating 2 single family residential lot zoned A-2 on 1.87 acres	12/1	Rock Hill
SITE PLANS			
ITEM	**DESCRIPTION**	**ACTION**	**ELECTION DISTRICT**
Submittals/Approvals			
STAFFORD LAKES TOT LOT PARKING	Infrastructure Plan adding 12 parking spaces to existing tot lot zoned R-1 Cluster on 7.34 acres	Submitted 12/28	Hartwood
MCWHIRT LOOP COMMERCIAL STARBUCKS	Major site plan for a 1,720 sq. ft. Starbucks restaurant zoned B-2 on 3.24 acres	Approved 12/21	Highway Corridor Overlay & Hartwood
HH POOLE MIDDLE SCHOOL	Minor site plan constructing two additional mechanical room additions zoned R-1 on 1,333 sq. ft.	Submitted 12/23	Garrisonville
ABBERLY AT STAFFORD COURTHOUSE	Grading plan for a 288 multi family residential development with clubhouse, pool & carwash zoned UD-4 on 54.5 acres	Approved 12/11	Aquia
CARTER'S CROSSING COMM MULTI-TENANT	Zoning site as-built for a 9,900 sq. ft. building zoned B-2 on 1.80 acres	Submitted & approved 12/9	George Washington
RANDALL EQUIPMENT WAREHOUSE	Major site plan revision constructing 3 warehousing buildings & enlarging building #2 zoned M-1 on 2.34 acres	Submitted 12/3	George Washington
GEORGE WASHINGTON'S BOYHOOD HOME FERRY FARM PH I	Major site plan for improvements to George Washington's Boyhood Home for the Washington dwelling, infrastructure, grading and stormwater management zoned Heritage Interpretation (HI) on 106.1 acres	Approved 12/1	George Washington
LUPI OFFICE PK PH 3 REV	Major site plan revision relocating a sewer lateral zoned B-2 on 3.03 acres	Approved 12/1	Rock Hill
STAFFORD CO SCHL GRAFTON VILLAGE OUTDOOR ADD	Major site plan constructing playground equipment, permeable pavers, porous rubber play area, concrete walks, seating walls, wood deck, shade structure and associated utilities zoned A-2 on 12.16 acres	Approved 12/1	Falmouth
RECLASSIFICATIONS/CONDITIONAL USE PERMITS			
ITEM	**DESCRIPTION**	**ACTION**	**ELECTION DISTRICT**
Submittals/Approvals			
PATRIOT'S CROSSING	Proffer amendment allowing B-2 commercial uses zoned B-2 on 23.795 acres	Submitted 12/18	Garrisonville

STAFFORD Virginia

Planning and Zoning Update

OTHER			
ITEM	**DESCRIPTION**	**ACTION**	**ELECTION DISTRICT**
Submittals/Approvals			
WESTLAKE RT 17 UTILITY EXT	Wetlands permit application for extension of water/sewer zoned A-1 on 13.62 linear acres of temporary impacts	Submitted 12/30	Hartwood
MOUNTJOY PROPERTY	Perennial flow determination zoned B-2 on 23.79 acres	Submitted 12/14	Garrisonville
GREENLAND REPAIR	Wetlands permit application for dock repairs zoned A-2	Submitted 12/14	Aquia
ESTATES AT CRANES CORNER	Perennial flow determination for a minor subdivision creating 2 single family residential lots zoned A-1 on 144.95 acres	Approved 12/14	Falmouth
LAWRENCE/FOREMAN	Perennial flow determination for a minor subdivision of 1 single family residential lot zoned A-1on 28.43 acres	Submitted 12/14	George Washington
SKYLINE HILLS	Perennial flow determination for a family subdivision of 3 single family residential lots zoned A-1on 12.04 acres	Submitted 12/11	Hartwood
BROOKS PARK SKATE RAMPS	Certificate of Appropriateness for installation of braces zoned R-1 on 80 acres	Approved 12/10	Falmouth Historic & George Washington
HISTORIC PORT OF FALMOUTH FENCE REPAIR/REPLACEMENT	Certificate of Appropriateness for removal of poles and installation of split rail fence zoned R-1 on 15 acres	Approved 12/10	Falmouth Historic & George Washington
TRUSLOW RD SANITARY SEWER PROJECT	Wetlands permit application extending sewer to homes with failed/aging drainfields zoned R-1 on 2.54 acres	Submitted 12/9	Falmouth
AVALON	Perennial flow determination zoned A-1 on 51.06 acres	Submitted 12/4	Rock Hill
SHELTONS COTTAGE	Certificate of Appropriateness for exterior repairs to Shelton's Cottage zoned R-1 on 80 acres	Approved 12/10	Falmouth Historic & George Washington

ZONING			
ITEM	**DESCRIPTION**	**ACTION**	**ELECTION DISTRICT**
Zoning Inspections			
Conducted	44	n/a	Various
Cited	16	n/a	Various
Other	57	n/a	Various
Zoning Permits			
Commercial New	40	n/a	Various
Commercial Change	27	n/a	Various
Residential New	66	n/a	Various
Residential Change	75	n/a	Various
Signs	18	n/a	Various
Daycare	0	n/a	Various
Home Occupancy Home Business	11	n/a	Various
Temporary Structure	2	n/a	Various
Demo	3	n/a	Various
Retaining Walls	4	n/a	Various
Zoning Verifications	8	n/a	Various

ZONING (cont.)			
Zoning BZA		**ACTION**	**ELECTION DISTRICT**
Drake	Special Exception for home business electrology practice zoned PD-1 in the Park Ridge Subdivision on 0.22 acres	Submitted 12/22/15	Aquia
LOT GRADING PLANS			
Oakley Farms, Sec. 2	1 single family residential lot	12/1	Hartwood
Hawkins Estate	1 single family residential lot	12/1	Hartwood
Rappahannock Landing, Sec. 3	6 single family residential lots	12/3	George Washington
Poplar Estates, Sec. 1	1 single family residential lot	12/4	Hartwood
TM: 46-70B	1 single family residential lot	12/4	Falmouth
Southgate Sec. 1B	1 single family residential lot	12/4	Falmouth
Poplar Estates, Sec. 2	1 single family residential lot	12/4	Hartwood
Liberty Knolls	1 single family residential lot	12/4	Garrisonville
Oakley Farms, Sec. 2	1 single family residential lot	12/4	Hartwood
Colonial Forge, Sec. 5	1 single family residential lot	12/4	Hartwood
Colonial Forge, Sec. 5	1 single family residential lot	12/4	Hartwood
Stafford Estates, Sec. 3B	2 single family residential lots	12/4 & 8	Hartwood
Sherwood on the River, Sec. 1	1 single family residential lot	12/8	Hartwood
Colonial Forge, Sec. 2B	1 single family residential lot	12/8	Hartwood
Hills of Aquia, Sec. 6	1 single family residential lot	12/8	Aquia
Forest View Estates	1 single family residential lot	12/9	Hartwood
Shelton Woods, Sec. 1	1 single family residential lot	12/10	Rock Hill
Embrey Mill, Sec. 1A	11 single family residential lots	12/11	Garrisonville
Decatur Estates	1 single family residential lot	12/14	Griffis/Widewater
Rappahannock Landing, Sec. 2	6 single family residential lots	12/14	George Washington
Hartwood Landing	1 single family residential lot	12/14	Hartwood
Seven Lakes, Sec. 2B	1 single family residential lot	12/15	Hartwood
Celebrate Virginia North, Sec. 6	3 single family residential lots	12/16	Hartwood
Poplar Estates, Sec. 2	1 single family residential lot	12/16	Hartwood
Boscobel Estates	1 single family residential lot	12/16	George Washington
Poplar Hills, Sec. 5A	1 single family residential lot	12/16	Aquia
Hills of Aquia, Sec. 7	1 single family residential lot	12/16	Aquia
Poplar Estates, Sec. 2	1 single family residential lot	12/18	Hartwood
Bridle Lake Estates	1 single family residential lot	12/18	George Washington
Hartwood Landing	1 single family residential lot	12/18	Hartwood
Oakley Farms, Sec. 2	1 single family residential lot	12/18	Hartwood
Tavern Gate, Sec. 1	1 single family residential lot	12/18	Hartwood
Decatur Estates	1 single family residential lot	12/28	Griffis/Widewater
Poplar Estates, Sec. 2	1 single family residential lot	12/28	Hartwood
Richland Forest, Sec. 3	1 single family residential lot	12/28	Hartwood
Hills of Aquia, Sec. 7	1 single family residential lot	12/29	Aquia
Hills of Aquia, Sec.6	1 single family residential lot	12/29	Aquia
TOTAL	**60 single family residential lots**		

Rappahannock Regional Landfill

December 2015 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of 1 – 4	8800
Week of 7 – 11	14,440
Week of 14 - 18	10,040
Week of 21 – 23	5300
Week of 28 - 30	2420
TOTAL	41,000

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

STAFFORD Virginia

Fire and Rescue Department

December's report, including the five-year look back comparison, includes data on all incidents where the final disposition of the incident was that the department arrived on scene.

Summary Incident Statistics						
	Dec 2015	Jan – Dec 2015	Jan – Dec 2014	Jan – Dec 2013	Jan – Dec 2012	Jan –Dec 2011
Arrived on-scene calls	**1,374**	**16,873**	**16,736**	**17,148**	**16,434**	**15,787**
Responses in excess of eight minutes	455	5,288	5,053	4,410	4,249	3,922
Percentage of responses under eight minutes (All Responses)	67%	70%	74%	74%	75%	72%
Percentage of responses under eight minutes (Emergency – Priority 1 Only)	64%	65%	65%	69%	69%	70%

Non-Emergency Activity		
	December 2015	Jan – Dec 2015
Training Hours	3,154	32,395
Pre-Plans of Business/Buildings	11	139
Public Education Hours/Students	36 165	390 3,206
Community Outreach Sessions	187	1,818
Special Project Hours	533	6,506

Incident by Nature						
	Dec 2015	Jan – Dec 2015	Jan – Dec 2014	Jan – Dec 2013	Jan – Dec 2012	Jan –Dec 2011
Emergency Medical Calls	784	9,422	9,092	8,769	8,796	8,209
Fire Calls	161	2,366	2,263	2,375	2,371	2,430
Vehicle Accident Calls	180	1,729	1,719	1,824	1,765	1,703
Technical Rescue Calls	1	59	61	75	84	84
Service Calls	248	3,297	3,601	4,105	3,418	3,361
Arrived on-scene calls (TOTAL)	**1,374**	**16,873**	**16,736**	**17,148**	**16,434**	**15,787**

Emergency Medical Services Summary						
	Dec 2015	Jan – Dec 2015	Jan – Dec 2014	Jan – Dec 2013	Jan – Dec 2012	Jan –Dec 2011
Total Encounters	824	9,630	9,531	9,428	10,680	10,525
Patients Dead at Scene	8	82	79	85	81	70
Patient Refusals Obtained	137	1,625	1,631	1,721	2,782	3,045
Transferred to another Unit/POV	0	10	6	11	16	12
Transports Provided	679	7,913	7,815	7,611	7,801	7,398
Destination MWH	364	4,368	4,267	4,149	4,087	3,585
Destination Stafford	308	3,435	3,453	3,348	3,557	3,655
Other Destination	7	104	95	114	157	158

Fire Marshal Activity						
	Dec 2015	Jan – Dec 2015	Jan – Dec 2014	Jan – Dec 2013	Jan – Dec 2012	Jan –Dec 2011
Fire Marshal Office Responses	12	265	256	273	346	406
Inspections	318	3,650	3,632	3,826	3,120	3,369
Plan Reviews	50	557	360	472	628	418
Fire Investigations	8	72	69	112	85	92
Response Times of Less Than Eight Minutes by First Due ***Emergency – Priority 1 Calls***						
	Dec 2015	Jan – Dec 2015	Jan – Dec 2014	Jan – Dec 2013	Jan – Dec 2012	Jan –Dec 2011
Zone 1: Falmouth	66%	71%	70%	76%	75%	79%
Zone 2: Stafford	68%	71%	71%	79%	79%	81%
Zone 3: Widewater	8%	22%	14%	24%	31%	30%
Zone 4: Mountain View	52%	55%	57%	72%	62%	65%
Zone 5: Brooke	55%	55%	51%	45%	50%	55%
Zone 6: Hartwood	58%	38%	40%	45%	54%	57%
Zone 7: White Oak	58%	54%	58%	55%	62%	55%
Zone 8: Rockhill	45%	54%	48%	31%	31%	29%
Zone 9: Aquia	68%	70%	70%	75%	80%	78%
Zone 10: Potomac Hills	68%	73%	71%	76%	76%	81%
Zone 12: Berea	70%	69%	67%	71%	70%	72%
Zone 14: North Stafford	75%	73%	75%	76%	71%	71%
Mutual Aid Provided	32%	29%	37%	59%	43%	40%

Volunteer Staffing By Station (FIRE)						
	Dec 2015	Jan – Dec 2015	Jan – Dec 2014	Jan – Dec 2013	Jan – Dec 2012	Jan –Dec 2011
Zone 1: Falmouth	82%	83%	89%	98%	99%	100%
Zone 2: Stafford	58%	58%	71%	80%	92%	92%
Zone 3: Widewater	14%	10%	12%	12%	15%	16%
Zone 4: Mountain View	0%	0%	1%	2%	0%	32%
Zone 5: Brooke *	0%	20%	14%	7%	10%	14%
Zone 6: Hartwood	25%	26%	38%	39%	66%	74%
Zone 7: White Oak	1%	4%	13%	16%	41%	21%
Zone 8: Rockhill	67%	78%	62%	34%	30%	22%
Zone 10: Potomac Hills	4%	4%	17%	22%	29%	56%

** Includes supplemental staffing provided by OPS 5*

Volunteer Staffing By Station (EMS)						
	Dec 2015	Jan – Dec 2015	Jan – Dec 2014	Jan – Dec 2013	Jan – Dec 2012	Jan –Dec 2011
Zone 1: Falmouth	0%	3%	5%	4%	3%	22%
Zone 2: Stafford	0%	3%	14%	29%	27%	22%
Zone 3: Widewater	0%	0%	0%	2%	3%	15%
Zone 4: Mountain View	10%	12%	12%	14%	6%	3%
Zone 5: Brooke	4%	4%	9%	5%	2%	1%
Zone 6: Hartwood	1%	3%	1%	3%	2%	11%
Zone 7: White Oak	5%	6%	5%	3%	6%	8%
Zone 8: Rockhill	30%	27%	32%	29%	28%	28%
Zone 9: Aquia	20%	21%	27%	28%	30%	28%
Zone 10: Potomac Hills	0%	0%	0%	1%	2%	10%
Zone 12: Berea	1%	2%	15%	48%	0%	18%

Sheriff's Office

This report summarizes the activities for five years of the Stafford Sheriff's Office from December 2011 through December 2015. The charts compare data year-to-date from January through December of each year. Below are highlights. The average reflects comparison of 2011 through 2015.

Crime Distribution

Crime	2015	2014	2013	2012	2011	Average
Property Crime	42.2%	48.6%	53.7%	56.1%	54.6%	51.0%
Narcotics Violations	23.4%	17.6%	19.0%	20.1%	20.1%	20.0%
Fraud Crimes	26.6%	27.1%	21.1%	17.2%	17.9%	22.0%
Crimes Against Persons	7.9%	6.7%	6.2%	6.5%	7.3%	6.9%

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

Major Crimes Summary

Crime	2015	2014	2013	2012	2011	Average
All Reported Crimes	13,178	12,805	11,623	11,812	10,506	11984.8
Major Crimes	4,714	4,746	4,114	4,384	3,741	4339.8
% of All Reported Crimes That are Major Crimes	35.8%	37.1%	35.4%	37.1%	35.6%	36.2%

Crimes Against Persons

Crime	2015	2014	2013	2012	2011	Average
Kidnapping/Abduction	20	24	20	24	20	21.6
Robbery	33	31	30	40	31	33.0
Homicide	5	2	5	4	2	3.6
Rape	41	25	24	25	35	30.0
Aggravated Assault	153	149	97	121	109	125.8

Crimes Against Property

Crime	2015	2014	2013	2012	2011	Average
Motor Vehicle Theft	60	76	79	108	107	86.0
Burglary	183	165	179	252	213	198.4
Larceny	1,744	2,065	1,951	2,101	1,724	1917.0
Fraud/Financial	1254	1287	869	755	671	967.2

STAFFORD Virginia

Sheriff's Office

This report summarizes the activities for five years of the Stafford Sheriff's Office from December 2011 through December 2015. The charts compare data year-to-date from January through December of each year. Below are highlights. The average reflects comparison of 2011 through 2015.

Misc

Activity	2015	2014	2013	2012	2011	Average
Crime Rate per 100 Residents	5.35	5.34	4.76	5.27	4.63	5.1
Concealed Weapons Permits and Federal Licenses	2,388	2,200	2,934	2,062	1,312	2179.2
Criminal Arrest	5,171	5,319	6,061	6,352	7,002	5981.0
DUI Arrests	488	466	484	467	478	476.6
Citations	9,140	9,354	11,257	8,780	10,932	9892.6
Deputies Assaulted	13	24	18	25	24	20.8
Calls for Service	67,951	67,869	66,547	61,059	57,902	64265.6

Animal Control

Activity	2015	2014	2013	2012	2011	Average
Dogs Picked Up	443	598	622	683	685	606.2
Dogs Turned In	376	362	446	571	488	448.6
Dog Adoptions	269	265	292	326	296	289.6
Cats Turned In	756	835	932	1127	1209	971.8
Cat Adoptions	392	273	258	241	236	280.0
Dogs Euthanized	157	219	257	259	306	239.6
Cats Euthanized	284	420	641	846	799	598.0

Courts

Activity	2015	2014	2013	2012	2011	Average
Evictions	807	895	688	769	932	818.2
Out-of-State Prisoner Extraditions	114	107	83	98	90	98.4

Communications

Activity	2015	2014	2013	2012	2011	Average
ECC Call Volume	284,608	295,164	296,731	306,068	305,189	297,552.0
Total Law Enforcement CAD Incidents Processed	139,318	145,348	149,570	147,931	150,407	146,514.8
Total Fire and Rescue CAD Incidents Processed	17,849	18,599	20,242	25,767	24,958	21,483.0
ECC Auxiliary/Support CAD Events - Utility	1,816	2,292	2,268	2,094	2,160	2,126.0
ECC Auxiliary/Support CAD Events - Animal Control	2,680	3,067	3,041	2,714	2,260	2,752.4
ECC Auxiliary/Support CAD Events - Control Burns	5,608	5,331	5,817	6,539	6,186	5,896.2

December 2015			
Fund	**Full-Time Funded Positions**	**Vacancies**	**Vacancy Rate**
General Government Public Safety	365	27	7.4%
General Government Non Public Safety	336	17	5.1%
General Government Total	701	44	6.3%
Utilities	139	8	5.8%
Capital Projects Fund	3	0	0.0%
Total	843	52	6.2%

Annual Turnover Rate					
	2014-2015	2013-2014		2014-2015	2013 - 2014
February - January	8.9%	8.4%	August – July	10.9%	8.1%
March – February	8.7%	8.6%	September – August	10.5%	9.1%
April – March	8.7%	9.1%	October – September	10.7%	9.1%
May – April	9.4%	8.3%	November – October	10.8%	9.2%
June – May	10.4%	7.5%	December – November	10.9%	9.6%
July – June	10.9%	7.5%	January – December	10.8%	9.8%

The turnover rate measures the number of separations during a 12-month-period. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies compared to the total number of full-time authorized positions.

STAFFORD Virginia

Human Services

	DECEMBER 2015	DECEMBER 2014	DECEMBER 2013	DECEMBER 2012	DECEMBER 2011	Average
Number of Child Protective Services (CPS) Complaints Investigated	50	49	41	23	46	42
Number of Children in Foster Care	33	34	45	50	43	41
Number of Children Receiving Child Day Care Assistance	360	357	348	335	282	336
Private Day School Placements	59	55	54	60	59	57
Public Day School Placements	24	26	31	27	27	27
Residential Placements Excluding Foster Care Children	18	12	12	15	20	15
Residential Placements Total	21	15	18	22	24	20
Number of Families Served by Family Assessment and Planning Team	15	9	7	15	16	12
Number of Active/Ongoing Public Assistance	10,118	10,405	9,791	9,910	9,369	9,919
Number of New Applications for Public Assistance	545	657	706	539	691	628
Number of Food Stamp Households Served	3,397	3,721	4,000	4,053	3,676	3,769
Value of Food Stamp Benefits Issued	$1,109,075	$1,198,000	$1,194,898	$1,330,663	$1,237,447	$1,214,017

Public Information Office
Newspaper Coverage

DATE	PUBLICATION	HEADLINE
12/1/2015	FLS	Fredericksburg, Stafford Partner with Local Businesses, Artists to Create Souvenirs
12/3/2015	FLS	Historic Stafford Building Closer to Being Restored
12/4/2015	FLS	Art Mart Features Art from Juvenile Detention Center, International Artists and Local Photographers on First Friday
12/6/2015	FLS	Stafford Working to Resolve Baseball League Issues
12/6/2015	WTOP	Stafford Co. Leader Rents I-95 Billboard, Asks Commuters to Text Traffic Complaints
12/7/2015	FLS	Coat Drive a Success in Stafford County
12/7/2015	PotomacLocal	Stafford Sheriff: 'Lock It or Lose It'
12/8/2015	FLS	Stafford Still Hoping to Land Lego Theme Park
12/8/2015	FLS	Stafford Supervisors Consider Ousting County Administrator
12/8/2015	FLS	U.S. 17 South to Close Briefly in Stafford
12/11/2015	FLS	Widewater State Park May Be Developed in the Near Future
12/11/2015	FLS	School's Annual Audit Identifies Some Low-Level Deficiencies, But No Major Issues
12/12/2015	PotomacLocal	Trucks Keep Crashing at Winding Creek and Shelton Shop Roads
12/13/2015	FLS	Hutzel Picked to Head Central Rappahannock Regional Library
12/14/2015	Stafford Sun	Mixed-Use Community off Garrisonville Road in the Works
12/15/2015	FLS	Dream for Widewater Could Become Reality
12/16/2015	FLS	Garrisonville Road Widening Hard to Swallow for Owner of Mike's Diner in Stafford
12/16/2015	PotomacLocal	It's the Last Stand for Outgoing Stafford Sheriff Charlie Jett
12/16/2015	Stafford Local	Volunteer Firefighters Will Make Sure Santa Visits All over Stafford This Year
12/17/2015	FLS	RockIt Repairs Expands into Stafford County
12/17/2015	Stafford Local	The 'Tree of Life' on Display in Stafford Honors Two County EMS Workers Who Died While Helping Others
12/17/2015	Stafford Local	From Refugees to Residents: 'Incredibly Deserving Family' Gets New Stafford Home
12/18/2015	FLS	Stafford Sheriff's Office Prepares Schools to Deal with Active Shooters
12/18/2015	Stafford Sun	Stafford to Hold First Christmas Parade Saturday
12/21/2015	FLS	Stafford County Audit "Clean"

Public Information Office

Newspaper Coverage

DATE	PUBLICATION	HEADLINE
12/20/2015	FLS	Stafford Brings Holiday Sparkle with Inaugural Parade
12/21/2015	Stafford Sun	Stafford County to Close Offices, Landfill for Holidays
12/23/2015	FLS	Jackie's Reopens in Stafford
12/27/2015	FLS	City and Stafford Law Enforcement to Get New Tactical Training Facility
12/28/2015	FLS	Meeting Set for Three Route 610 Projects
12/29/2015	FLS	Library Makeover Transforms Brooke Point High School in Stafford
12/29/2015	FLS	Quantico, A.P. Hill Receive Omnibus Appropriations
12/30/2015	Stafford Sun	Stafford to Receive Funds for Farmland PDR Easements
12/31/2015	FLS	Stafford Receives Preservation Grant Money from the State
12/31/2015	FLS	Stafford Checks Off Accomplishments in 2015, Looks Ahead to Projects in 2016

STAFFORD Virginia

Citizen's Assistance

STAFFORD 311

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.

December 2015 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Inbound Phone Calls	1200
Live Help Chats*	72
Citizen Tracker Requests Handled via County Website/Mobile App.	7 Website/7 Mobile App.
Citizens Assisted at the Administration Center Desk in Lobby	1435
Total Number of Visitors to Administration Center	5692
Citizens Assisted at the Judicial Center Desk in the Courthouse	1727
Total Number of Volunteer Hours**	905

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 72 Live Help requests, **52** were live chats in which the user and staff member exchanged information through instant messaging, and 20 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 month's volunteer hours equates to a savings of **$23,530** in full-time staff costs (with benefits. These figures are determined by taking the volunteer rate ($26.00 with benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.

*** The year end numbers include hours for volunteer coaches.

Year to date hours: 34,872* Year to date value: $906,672*****

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.

Page Title	Pageviews
Home Page	46639
Bill Payment	25549
News Flash	6857
Human Resources	5396
NeoGov	5332
Personal Property	3616
Real Estate	3614
GIS	2970
Treasurer	2946
Utilities	2100
Circuit Court	1673
Personal Property Tax	1598
Water & Sewer	1546
Commissioner of the Revenue	1267
Board of Supervisors	1251
Search and View Taxes Paid	979
Social Services	927
Public Works	796
Assessment Information	777
Your Government	684

How are people looking at our website?

Via Desktop Computer	71%
Via Smartphone	18%
Via Tablet	8%
Unknown	3%

3 min 18 sec average visit duration
4,029 total searches
23,315 total downloads
4.6 actions per visit

Website Visits for December 2015 – This graph details the amount of visits per day to our website.

Information Technology

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.

Documents Scanned	
Circuit Court	444
Commonwealth's Attorney	118
Human Services	27
Planning	857
Public Works	1036
Purchasing	8
Sheriff	714
Utilities	1572
Victim Witness	97

Project and Help Desk Work Orders Worked On In December 2015

Animal Control	1	0.24%
Board of Supervisors	3	0.72%
Public Works	43	10.34%
Circuit Court	10	2.40%
Commissioner of the Revenue	14	3.37%
Commonwealth's Attorney	16	3.85%
Cooperative Extension	1	0.24%
County Administration	35	8.41%
County Attorney	1	0.24%
Economic Development	7	1.68%
Finance/Budget/Purchasing	21	5.05%
Fire & Rescue	18	4.33%
Courts	1	0.24%
Human Resources	4	0.96%
Information Technology	51	12.26%
Regional Landfill	5	1.20%
Planning and Zoning	18	4.33%
Parks & Rec - Community Facilities	25	6.01%
Recycling	3	0.72%
Schools	8	1.92%
Sheriff	41	9.86%
Social Services	21	5.05%
Treasurer	16	3.85%
Utilites	51	12.26%
Voter Registration	2	0.48%
Totals	**416**	**100%**

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

GIS Map Requests	
Internal/External Map Request	53
Walk-Ins	21
Map Sales	7