

BOARD OF SUPERVISORS MONTHLY STATISTICAL REPORT



Stafford Honors the Armed Services



Progress Report — May 2016

Priorities

Fiscal Responsibility

Education

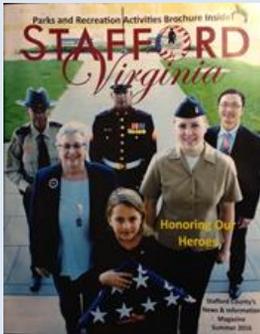
Public Safety

Infrastructure

Economic Development

Service Excellence

The Summer 2016 issue of *Stafford* magazine was delivered to every home and business in Stafford County this month. The magazine's focus was "Honoring Our Heroes." Stafford is building a \$675,000 armed services memorial on the grassy hill behind the George L. Gordon, Jr., Government Center at 1300 Courthouse Road. Plans have been in the works for three years and May marks the official kickoff of the fundraising campaign. The Board of Supervisors has appropriated \$225,000 towards the goal. Interested individuals may buy bricks to honor their loved ones and friends who have served or are serving. Visit www.StaffordArmedServicesMemorial.weebly.com for more information.



Accomplishments

The exercise areas, wellness pool and childcare center at the **Jeff Rouse Swim and Sport Center** opened on May 2, 2016. The 50 meter X 25 yard competition pool will open no later than May 23. The \$26 million recreational facility is the first of its kind in the area and the first public/private partnership in Stafford County. Eastern Sports Management will manage the day-to-day operations of the facility. To find out more about memberships, visit www.rousecenter.com.



Pratt Park hosted the 40th annual **Virginia State Frisbee Tournament** in April. The tournament started at the University of Mary Washington and has been held at Pratt for 31 years. This tournament is the largest overall Frisbee tournament in the world. This year's event drew more participants than ever before, with 225 players from 23 different states, including 22 from California alone. The Mary Washington Frisbee Club organizes the tournament.



For more information
www.staffordcountyva.gov



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Law Enforcement United Ride Comes to Stafford



Participants in the Law Enforcement United Ride, including Stafford County deputies, passed by Stafford Courthouse on May 11, 2016, on their way to the Ford T. Humphrey Public Safety Building. The riders departed Chesapeake on May 10, 2016, on their way to Washington, D.C. The ride was to raise awareness of fallen police officers and to raise funds for their families. Bikers spent the night in Stafford County and continued up Route 1 to Arlington Cemetery and on to Washington, D.C.



Campers Inn RV Opens

Supervisor Meg Bohmke, Falmouth District, far right in photo, attended the grand opening of Campers Inn RV, located at 1132 Jeff Davis Highway. Campers Inn RV is a family-operated dealership that prides itself on being "The Trusted Resource of the Recreation Industry."



Pancho Villa Opens at Quantico Corporate Center

Supervisor Jack Cavalier, Griffis-Widewater District, far right in photo, and Supervisor Wendy Maurer, Rock Hill District, middle of photo in pink, attended the grand opening of Pancho Villa's fourth location in Stafford County at Quantico Corporate Center. The Pachecco family runs the restaurants and they have eight other stores throughout Virginia and North Carolina. Their corporate headquarters is in Stafford County.



To: Board of Supervisors

From: Shannon Howell
Public Information Officer

Subject: May Monthly Statistical Report

Date: May 12, 2016

A few notes about this month's report:

- The exercise areas, wellness pool and childcare center of the Jeff Rouse Swim and Sport Center opened on May 2, 2016. See page 1 for details.
- Turn to page 3 for information on Pancho Villa's fourth restaurant in Stafford.
- View page 7 to read about good news on employment.
- Read pages 13 through 15 to see how the Economic Development Department has worked in the last month to ensure Stafford's economy continues to thrive.

Please let me know if you have any questions.



Stafford County Government Social Media April 1 - 30, 2016



Facebook

Likes: **3,951** – 64 new likes
 Monthly Total Impressions: 4,098,721
 Monthly Total Engaged: 95,781

Date	Top Posts	Impressions	Reach
4/26/16	"Big shout out to Vulcan Materials."	25,468	15,280
4/26/16	"Drum roll, please – the 50 meter X 25 yard pool at the Jeff Rouse Swim and Sport is being filled."	25,836	12,726
4/8/16	"Traffic is changing around old Falmouth."	13,233	5,780

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



Twitter

Followers: 4,001 - 59 **new followers** Retweets: 79
 Total impressions earned: **40,400**
 Engagement rate: **3.1 %**

Date	Top Tweets	Impressions	Retweets
4/20/16	"Congrats on Brooke Point and Colonial Forge high schools for being ranked two of the top schools in VA."	4,714	41
4/26/16	"Drum roll, please - the 50 meter X 25 yard pool at the Jeff Rouse Swim and Sport Center is being filled."	2,324	8
4/27/16	"Latest pic of progress on filling Stafford's newest pool..."	1,514	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

Parks, Recreation and Community Facilities

A citizen, Kathy Wrenn, wrote in to thank Wanda Wine and the community recreation team for how much she enjoyed the four-week line dancing class. Brian Deeving attended the Lake Mooney public information night and called in to extend his thanks to all PRCF staff for the efforts that have gone into Lake Mooney being open to the public.

Finance

Cliff Rose, the Chief Magistrate for the 15th Judicial District, Magisterial Region VI, wrote in an email of his appreciation of Anita Perrow, Katrina Cypress, Wanda Thurston in Finance and of everyone in the Government Center for their help in assisting him with budget and purchasing tasks. He said he deals with budget “stuff” for 10 coun-ties and the City of Fredericksburg, and the people of Stafford Government “make budget and purchase matters a pleasure.”

Multiple Departments

County Administrator Anthony Romanello received a handwritten note from Alice Doeppe complimenting employees from multiple departments. Ms. Doeppe visited several offices – the Health Department, Treasurer’s Office, Public Works and the Extension Office – and said every person she dealt with was smiling and eager to assist her. She described them as courteous and said they went beyond their duties to make sure she received the help she needed.

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*

Savings and Efficiencies

Stafford County opened an indoor recreation center and the 8th indoor 50 meter X 25 yard pool in the state with no operating costs to the County. Eastern Sports Management will run the day-to-day operations of the Jeff Rouse Swim and Sport Center in a public/private partnership with Stafford County.

Sign of the Times

The unemployment rate is an excellent indicator of Stafford's continuous strong economy. In March of 2010, unemployment was 7%. In March of 2016, it was 4%, down from the 4.8% of March 2015. Stafford is also about to surpass 42,000 jobs in the County, a 16.14% improvement from five years ago.

The Board approved the FY2017 Budget on April 19, 2016.

Key Facts

- Maintains lowest cost per capita compared to our six peer localities
- With reassessment, real estate tax lowered to 99 cents, personal property tax rate reduced to \$6.50
- Staffing levels lower than 2006 levels
- Reserves fully funded
- Fully funds SCPC Superintendent's budget and School Board's CIP
- Establishes career firefighter/EMT at every fire station in Stafford County



In the Pipeline... Projects Coming to You

2016

Truslow Road Improvements	Brooke Point High School Addition
Lake Mooney Park	Colonial Forge High School Addition
Centreport Parkway - Complete	Crow's Nest Nature Preserve – Crow's Nest Road Renovation
Embrey Mill Park Rectangular Field Complex Phase II - Complete	Garrisonville Road/Onville Road Intersection Improvement
Jeff Rouse Swim and Sport Center	Route 17 Widening
Poplar Road Improvements, Phase I, Phase II	Celebrate Virginia Water Tank
Trailblazing Signs	Right Turn Lane at Route 1 and Garrisonville Road
Brooke Road Safety Improvements	

2017

Warrenton Road Bike Route	Ferry Road/Route 3 Intersection Improvements
Sanford Drive Waterline Improvement	Garrisonville Road Widening
Courthouse Area Water Tank	Belmont-Ferry Farm Trail, Phase 6, Chatham Bridge to Ferry Farm
Mountain View High School Addition	St. Clair Brooks Park Skateboard Park Expansion
Enon Road Widening	Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
Poplar Road Improvements, Phase III	Embrey Mill Park - Two Additional Full-Size Turf Fields

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

State Projects in Pink

Projects Under
Design in Yellow



Stafford County
General Fund Revenue / Expenditure Report
FY 2016 through March 31, 2016

	Expenditures			Revenue			
	Appropriation *	Actual	%	Budget	Actual	%	
General Government:							
Board of Supervisors	\$ 676,971	\$ 497,459	73.5%	\$ -	\$ -	0.0%	Exp includes annual VACO membership; meeting broadcast svcs, & Audit Fees
Central Rapp Regional Library	5,117,220	5,117,220	100.0%	33,000	20,572	62.3%	Exp includes 1st,2nd, 3rd & 4th qtr approp and addtl 1 time approp
Commissioner of Revenue	2,680,846	1,842,873	68.7%	257,385	170,703	66.3%	1-month lag in receipt State Comp Bd reimbursements
Commonwealth Attorney	2,923,191	2,016,322	69.0%	1,261,314	847,677	67.2%	1-month lag in receipt State Comp Bd reimbursements.
Comprehensive Services Act	5,489,239	3,544,157	64.6%	2,349,988	1,138,618	48.5%	1-month lag in program exp; 2-month lag in State reimbursement; FY15 Accrual not rec'd until Sept.
Cooperative Extension	175,454	98,016	55.9%	-	-	0.0%	
Corrections	7,937,503	7,807,897	98.4%	483,510	348,901	72.2%	Exp includes 1st, 2nd, 3rd & 4th qtr approp to Regional Jail/Juv Ctr plus debt svc; Rev includes qtrly PILOT, VJCCA and Jail admission fees
County Administration	1,147,313	790,964	68.9%	-	-	0.0%	
County Attorney	1,375,237	631,287	45.9%	-	-	0.0%	
Courts	1,903,988	1,185,237	62.3%	1,516,455	895,109	59.0%	1-month lag in receipt State Comp Bd reimbursements
Economic Development	988,931	596,727	60.3%	-	-	0.0%	
Finance and Budget	1,619,527	1,155,584	71.4%	-	-	0.0%	Exp includes annual software maintenance payments
Fire and Rescue	15,998,857	11,363,165	71.0%	2,740,000	1,958,449	71.5%	2-month lag in receipt of ambulance transport fees, other rev is inspection/permit fees
Human Resources	413,909	277,217	67.0%	-	-	0.0%	
Information Technology	2,293,496	1,689,299	73.7%	26,500	16,459	62.1%	Exp includes annual maint and security contracts; Rev is GIS maps and digital plat fees
Non-Departmental	4,242,667	1,298,844	30.6%	-	-	0.0%	Exp includes annual insurance premiums - VaCORP/VFIS
Parks, Recreation & Comm Facilities	12,215,914	8,967,033	73.4%	2,027,995	1,569,921	77.4%	Rev includes seasonal program fees
Partner Agencies	1,846,786	1,846,786	100.0%	35,000	29,600	84.6%	Exp is 1st, 2nd, 3rd, & 4th qtr appropriation to Community Agencies, Small Agencies paid 100% ; Rev is well/septic permits
Planning and Zoning	2,341,185	1,619,631	69.2%	1,707,500	1,289,868	75.5%	Rev is Application activity
Public Works	4,897,326	3,290,323	67.2%	2,673,228	2,539,195	95.0%	Rev is Permit & fee activity
Registrar and Electoral Board	481,952	356,626	74.0%	49,240	3,500	7.1%	
Sheriff	26,035,351	18,296,767	70.3%	7,222,537	4,509,934	62.4%	
Social Services	6,825,689	4,381,024	64.2%	5,079,365	3,354,101	66.0%	
Treasurer	2,007,548	1,408,650	70.2%	656,664	656,732	100.0%	Rev is collection of delinquent unpaid court fines, shared expenses, and fee activity
Total General Government	111,636,100	80,079,108	71.7%	28,119,681	19,349,339	68.8%	

* Appropriation amount includes 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 March 31, 2016

	Expenditures			Revenue			
	Appropriation *	Actual	%	Budget	Actual	%	
Capital Outlay	\$ 5,248,307	\$ 1,095,340	20.9%	\$ 190,000	\$ 108,543	57.1%	Actual revenues to date are from Tech Fees
Debt Service	12,488,770	11,647,872	93.3%	-	-	0.0%	Principal & interest GO Bonds, revenue bonds & master capital lease
Transfer to Other Funds	3,146,988	2,389,664	75.9%	500,000	-	0.0%	
Total County	132,520,165	95,211,984	71.8%	28,809,681	19,457,882	67.5%	
Local School Funding:							
Operations	113,886,828	63,661,616	55.9%	-	-	-	
Debt Service	30,463,428	30,206,470	99.2%	-	-	-	VPSA Bonds principal and interest
Construction	-	-	0.0%	-	-	-	
Total Local School Funding	144,350,256	93,868,086	65.0%	-	-	-	
Total	276,870,421	189,080,070	68.3%	28,809,681	19,457,882	67.5%	
General Revenue:							
Real Estate Taxes				153,829,536	76,248,415	49.6%	Taxes due Dec & June
Personal Property Taxes				32,262,000	18,140,570	56.2%	Taxes due Dec & June
Penalties and Interest				2,267,000	1,267,904	55.9%	Assessed when delinquency is paid
Sales Tax				12,150,000	7,451,603	61.3%	2-month lag in receipt of State funds
Consumer Utility Tax				7,779,000	4,880,254	62.7%	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	284,288	12.1%	vehicle license fees due with June pers prop taxes
Bank Stock Taxes				300,000	424	0.1%	revenue received May/June based on previous year local deposits held
Recordation and Property Transfers				2,841,000	1,944,365	68.4%	1-month lag in reporting from Clerk of Court
Meals Taxes				6,884,000	4,968,556	72.2%	lag due to accrual of meals tax revenue
Other Local Taxes				574,300	439,821	76.6%	short-term rental taxes due quarterly
Use of Money and Property				125,400	266,722	212.7%	1-month lag in receipt; also includes disbursement of interest on developer securities
Other Local Revenue				2,275,124	2,514,201	110.5%	receipts for misc on-demand items
Intergovt Non-Categorical				12,925,006	7,399,627	57.3%	receipts due in August, Nov, and June
Total General Revenues				236,557,366	125,806,750	53.2%	
Total General Fund	\$ 276,870,421	\$ 189,080,070	68.3%	\$ 265,367,047	\$ 145,264,632	54.7%	percent of revenue excluding use of Fund Balance
				8,334,365	-		Fund Balance used for encumbrance / commitment rollovers
				\$ 273,701,412			

* Appropriation amount includes encumbrances and commitments carried forward from FY15, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Proffers
Executive Report
FY 2016

4th Quarter, through April 30, 2016

Project	Schools	Roads	Parks	Libraries	General Gov.	Fire & Rescue	Gov. Center	Landfill	Total Available
Augustine No. Section 5A	3,247	2,434	1,007	82	119		280	140	7,308
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									0
Butler Estates - Blake Way		18,280		2,035		1,072			21,387
Celebrate Va No Retirement		668,938	80,518	89,316		35,927			874,699
Embrey Mill	204,960					16,000			220,960
Shelton Woods	120,424	28,739	99,442						248,605
Southgate-Clear Spring Ln	28,000	9,500							37,500
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	126,500	11,500							138,000
Southgate Section 1C-Final Plat		130,000							130,000
Stafford Civil War Park Section 8B									0
Stafford Nursing Home						36,734			36,734
Walgreens Cool Springs		253,518							253,518
Westgate	37,805	29,587	10,684	1,315	1,151	1,644			82,185
West Hampton Village		27,002	1,094	9,899		2,304			40,299
Total active Projects	536,937	1,248,390	200,368	111,869	3,286	444,344	5,018	673	2,550,885



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

2016 Economic Development Activity Report						
	Site Visits	Walk-ins	Start up packets	E-Newsletter Outreach	Website Views	Social media interactions
January	11	61	74	3,185	4,649	41,862
February	11	58	72	3,819	5,972	49,997
March	12	48	37	3,844	5,137	48,712

OUTPUTS

Quarterly Census of Establishments / Employment / Wages for Stafford County

Year Period	Average Establishments				Average Employment			
			Delta	% Growth			Delta	% Growth
2010 3rd Qtr	2,278				36,105			
2014 3rd Qtr	2,388	1 year	203	8.50%	40,568	1 year	1,366	3.37%
2015 3rd Qtr	2,591	5 year	313	13.74%	41,934	5 year	5,829	16.14%

		Average Weekly Wage			
Year	Period			Delta	% Growth
	2010 3rd Qtr		\$824		
	2014 3rd Qtr	1 Year	\$923	11	1.19%
	2015 3rd Qtr	5 Year	\$934	110	13.35%

Monthly Unemployment	
Period	Unemployment Rate (%)*
Mar-10	7.0
Mar-15	4.8
Mar-16	4.0

Commercial Vacancy Rates - 1Q16			
	1Q16 **	1 yr trend	5 yr trend
Office	17.10%	↑	↑
Industrial	10.40%	→	↓
Retail	4.70%	↓	↓

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.



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. A sample of progress toward goals is below:

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

- Met with 11 existing businesses, 117 existing businesses visited since July 1, 2015.
- Attended the Armed Forces Communications and Electronics Association's (AFCEA) IT Day discussion on promoting data center attraction. AFCEA's Northern Virginia Chapter is the largest chapter in this international organization's family of industry, government and military professionals.
- Hosted 220 people at the Stafford Science and Engineering Festival and signed up 52 people for the Tourism e-newsletter.
- Met with B101.5 to discuss Family Fun Fest advertising.
- Met with Riverside Dinner Theater about promoting PA Bus Association tour.
- Sent out Visitors' Guides.

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

- FY-2016 goal of adding four sites to the building and sites database has been met. 74 sites are now included.
- Celebrate Virginia Water Tank – Construction of the pedestal is complete. The dome plate placement is complete. Tank fabrication will begin in May.
- Sanford to Olde Forge Water Line (342 Phase II) - The pipe work in Rappahannock Landing and the bore under I-95 has been completed. Work continues on Sanford Drive and is scheduled to be completed during the month of May 2016.
- US Route 1 North Sewer Line - Advertised for summer construction.
- Austin Run Sanitary Sewer and Pump Station Replacement – Work with the contractor and design engineer on the misplaced sewer lines continued and the Hydraulic Analysis will be completed soon.
- Claiborne Run Sewer Interceptor Replacement - Advertised for summer construction.
- Centreport Sewer Extension – To be bid for construction this summer.



- 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.**
- Met with two parties interested in opening businesses in the County.
 - Attended ribbon cuttings for two new businesses.
 - Assisted two businesses with improving their web presence.
- 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.**
- Met with three firms interested in setting up data centers.
- Goal 5: Continue Redevelopment Area programs focusing on creating a sense of place.**
- Boswell's Corner Redevelopment Area
- Met with someone interested in a site for a possible new business.
- Courthouse Redevelopment Area
- Spoke with someone preparing to open a new business.
- Southern Gateway Redevelopment Area
- Met with land owner interested in redeveloping his site.
- Goal 6: Leverage and grow the medical/allied health care base.**
- Spoke with someone preparing to open a new medical office.
- Goal 7: Focus the County's objectives and continue to be more proactive in building an enviable community.**
- Announced plans for holding the 2016 Business Appreciation Reception at the Jeff Rouse Swim and Sport Center on May 19.
- Goal 8: Promote economic development and business expansion while living the Comprehensive Plan's vision of preserving rural land outside of the growth area.**
- Met with a land owner concerned about the effects on his property of proposed changes to the Comprehensive Plan.



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

- Discussed permitting and a possible ribbon cutting event in May for a new riverfront business.

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.

- Participated in Commercial Development tracking meetings.
- Assisted with coordinating new business construction issues with Planning and Zoning and Public Works staffs.
- Participated in project review meetings with staff from Planning and Zoning, Utilities and Public Works.



Capital Projects Update

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 2017 (Delay due to right-of-way and easement acquisition.)
Recent Activity	Property acquisition efforts are ongoing and negotiations are still underway. Received cost estimates from NOVEC and Verizon for utility relocations. Additional meetings were held with the remaining two property owners to present final purchase agreements and address their questions/concerns.
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	Completing the utility relocations then need additional funds.
Recent Activities	Dominion Virginia Power has finished its relocation efforts. Verizon has started its relocations. A letter was sent to property owners notifying them of the postponement of construction. The final version of a memorandum of understanding for the relocation of the fiber optic line was prepared and will be circulated for signatures to both Stafford County Public Schools and Stafford Hospital.



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	May 2016 (April 2016 was the previous date. Delay due to weather and modifications.)
Recent Activity	The vendor has installed most of the signs and is working to install the last several signs that received field modifications.



Capital Projects Update

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	Dominion Power is relocating utilities. The County signed settlement agreements for right-of-way and easements with several additional property owners. Staff is still negotiating with others. Staff worked unsuccessfully to negotiate a settlement with Mike's Diner. Staff attempted to schedule a meeting with Professional Collision Center.
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 contractor performed final paving and striping of the road and paving of the shared use path. Verizon finished its utility relocations. A walk through was held with VDOT and the project is substantially complete.
	



Capital Projects Update

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	May 2016
Recent Activity	Construction of the Jeff Rouse Swim and Sport Center is nearing completion. The center received a Temporary Occupancy Permit for the south portion of the building allowing public use of that space. The large pool space is substantially complete. The inspection was held and punch list developed. The competition and warm-up pools are operational and have been turned over for use. Sod, seeding and the last few plants are being installed. Construction of the four synthetic turf fields, two grass athletic fields, athletic field lights, restroom and concession buildings, and parking is substantially complete. The four synthetic turf fields are being used for practices and games. The contractor continues to work on punch list items.
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	VDOT has authorized Stafford to proceed with Right of Way acquisition. One property owner has recently passed away which will delay efforts in acquiring the needed easements.



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 construction of the pedestal is complete. The dome placement (top concrete plate on which the water will reside) is complete. The tank (bowl) fabrication, which will hold the water, began the second week of May. It is expected the bowl will be raised sometime in June. The project remains on schedule.



Stainless steel supply pipe installation.



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	The pipe work in Rappahannock Landing and the bore under I-95 have been completed. Work continues on Sanford Drive and is scheduled to be completed during the month of May 2016. Final pipe installation work along England Run should be complete in June/July 2016.



Pipe joint preparation



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	August 2016 (March 2016 was the previous date. Delay due to redesign of upstream sewer.)
Recent Activity	Staff is continuing to work with the contractor and design engineer on sewer lines that were installed incorrectly. It is expected that the misplaced sewer lines will necessitate the redesign of the upstream sewer causing a delay in the project. Once a complete evaluation of the hydraulic capacity is completed, a decision will be made on how to proceed.



Traffic warning signs in place for damaged roadway.



Capital Projects Update

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	This project has been advertised for summer construction. Bid opening scheduled for May 10, 2016.
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	This project has been advertised for summer construction. Bid opening is scheduled for May 17, 2016.
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	Final plans and specifications have been completed. This project will be bid for construction this summer. Bid advertisement is scheduled for week of May 9, 2016.



Capital Projects Update

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		
	March 2016	April 2016
Subsidized	23 (3 temporary)	23 (3 temporary)
Non-subsidized	22	22



PERMIT ACTIVITY REPORT

April 2016

Month

Year-to-Date

PERMIT ACTIVITY	April 2016	April 2015	Percent Change	YTD 1/1/16-4/30/16	Previous YTD 1/1/15-4/30/15	Percent Change
PERMITS ISSUED	433	409	6	1,721	1,348	28
CONSTRUCTION VALUE	\$28,436,094	\$24,539,269	16	\$123,265,480	\$77,787,694	58
FEES	\$258,657	\$184,758	40	\$952,351	\$656,373	45

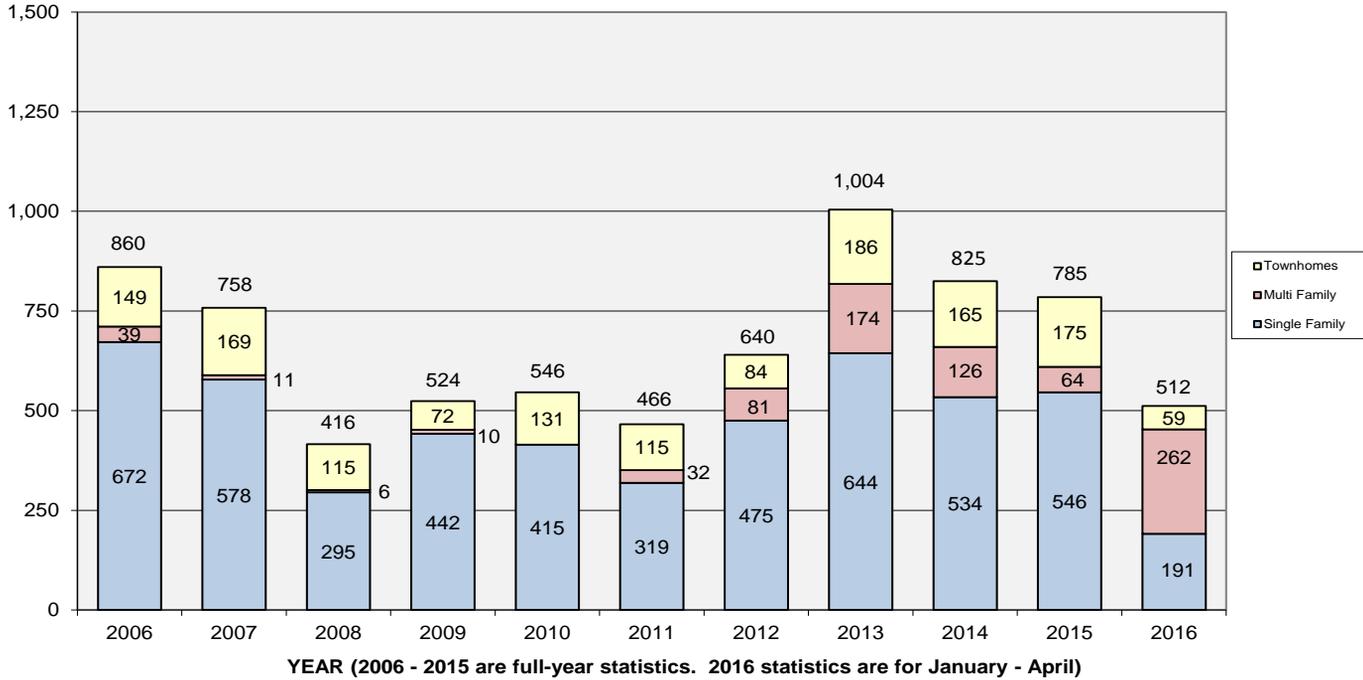
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS	53	62	(15)	191	178	7
TOWNHOUSE/DUPLEX DWELLINGS	21	14	50	59	55	7
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	262	10	2,520
TOTAL HOUSING UNITS	74	76	(3)	512	243	111
CONSTRUCTION VALUE	\$16,631,050	\$17,493,774	(5)	\$73,497,426	\$54,411,212	35
COMMERCIAL						
COMMERCIAL	2	0	200	25	4	525
CONSTRUCTION VALUE	\$620,448	\$0	6,204	\$21,318,239	\$4,455,247	378

ADDITIONS/ALTERATIONS						
RESIDENTIAL	220	224	(2)	771	726	6
COMMERCIAL	137	109	26	413	375	10
CONSTRUCTION VALUE	\$11,184,596	\$7,045,495	59	\$28,449,815	\$18,921,235	50

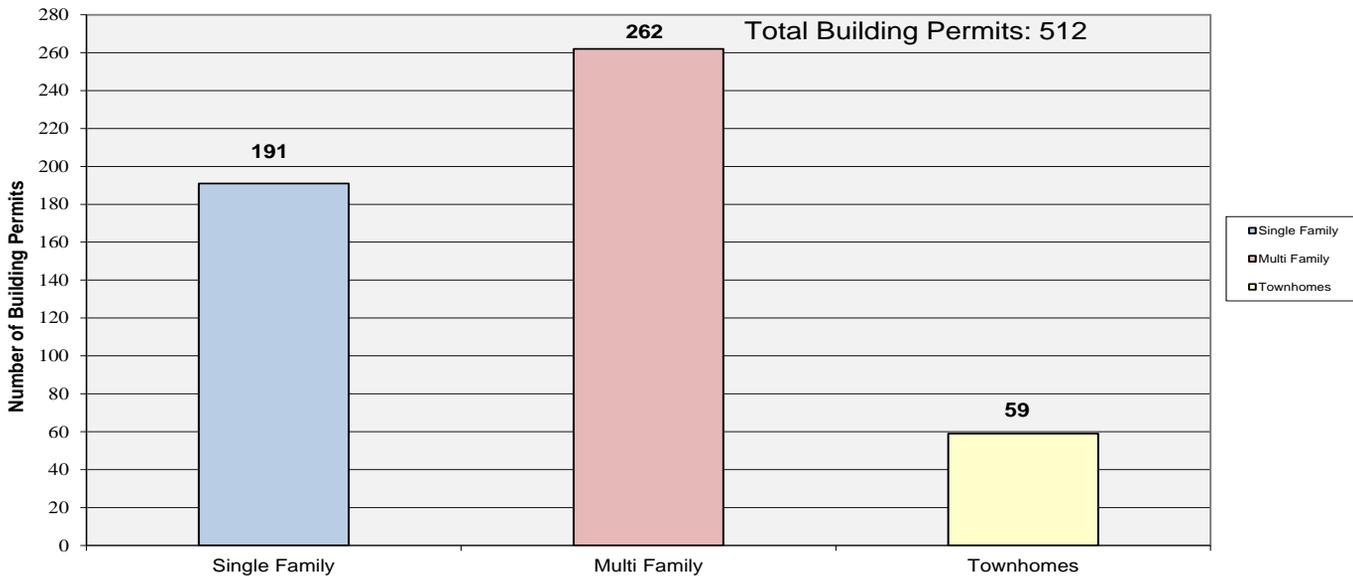
CERTIFICATES OF OCCUPANCY						
SINGLE-FAMILY DWELLINGS	50	31	61	165	142	16
TOWNHOUSE/DUPLEX DWELLINGS	5	19	(74)	56	50	12
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	4	(400)	9	15	(40)
NEW COMMERCIAL	3	0	300	8	0	800
COMMERCIAL CHANGE	8	12	(33)	36	41	(12)



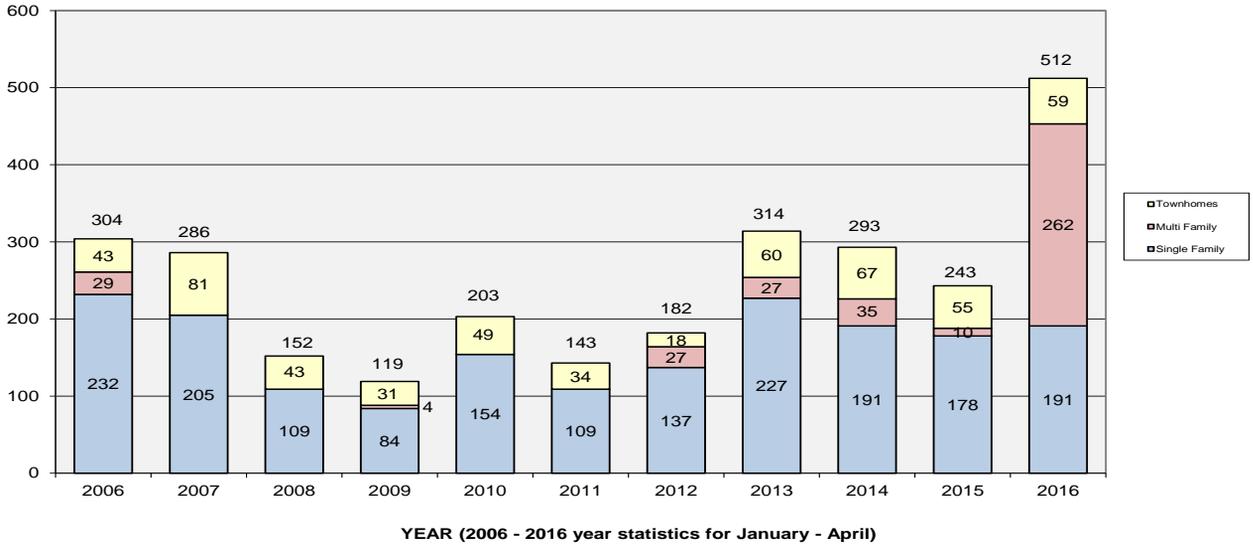
HISTORY OF BUILDING PERMITS ISSUED 2006 - 2016 Full-Year Statistics



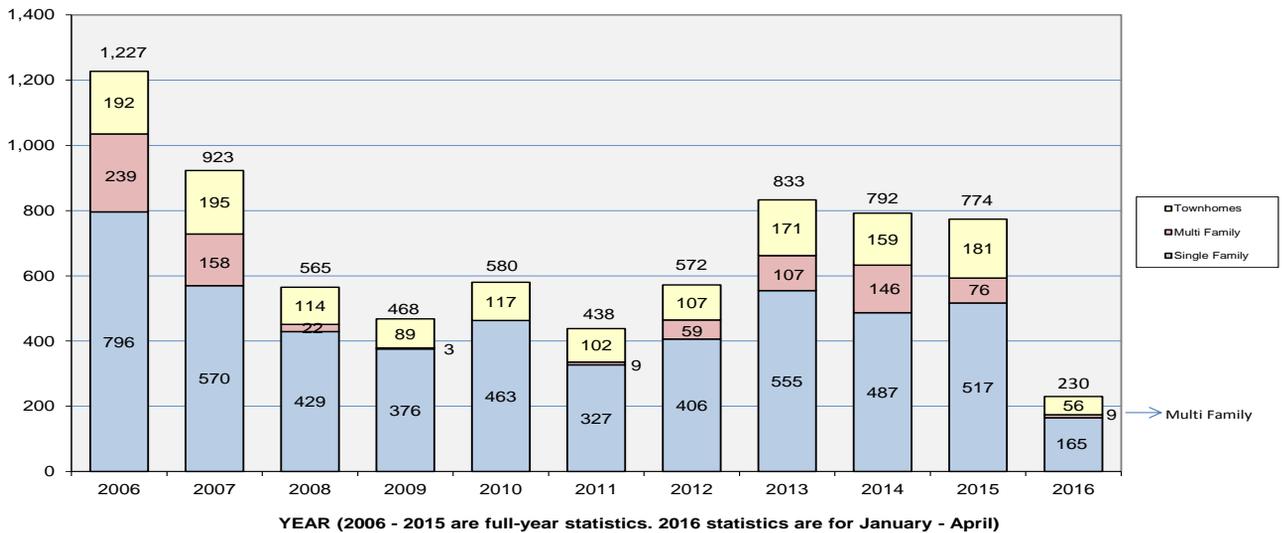
BUILDING PERMITS ISSUED THROUGH APRIL 2016



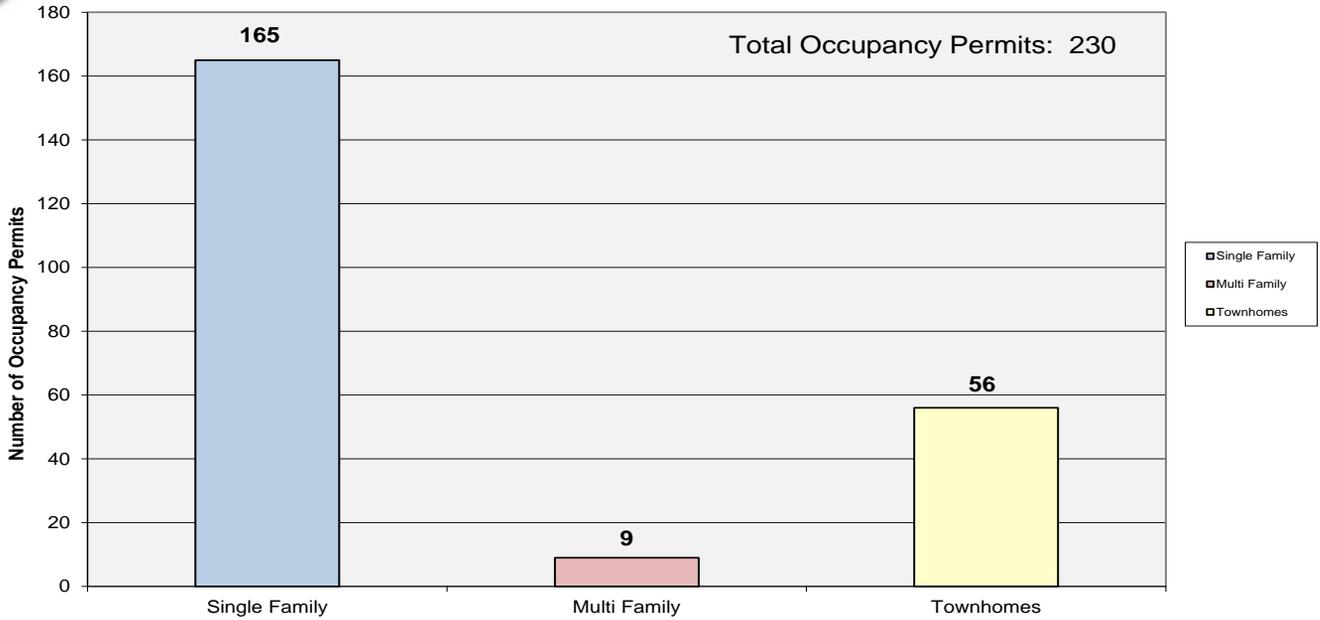
HISTORY OF BUILDING PERMITS ISSUED 2006 - 2016 January - April Each Year



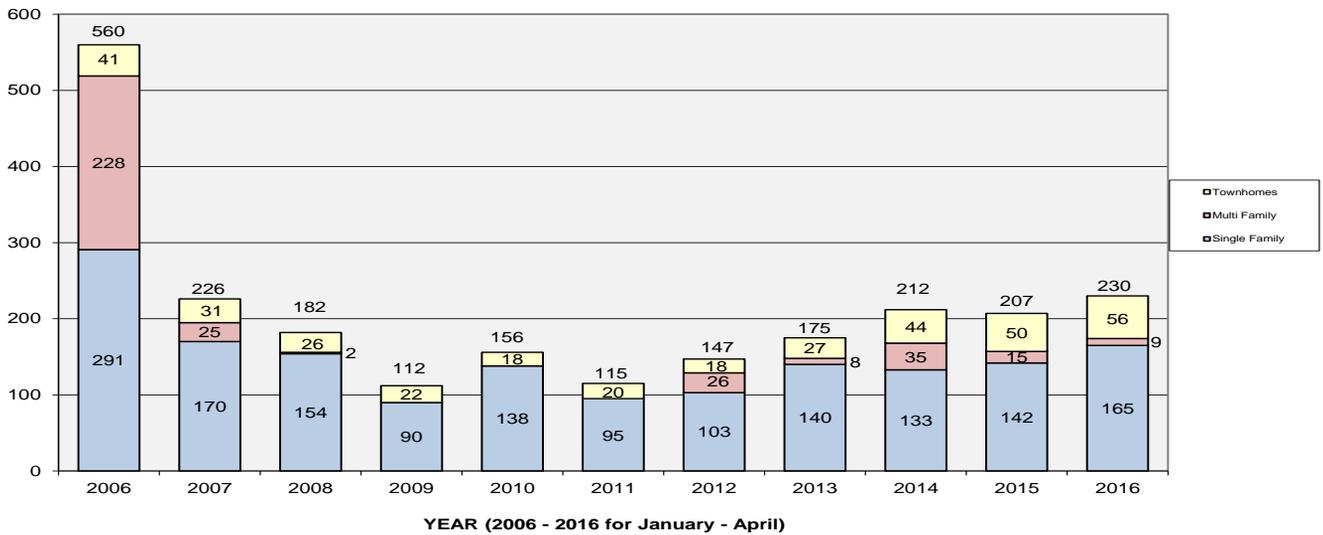
HISTORY OF OCCUPANCY PERMITS ISSUED 2006 - 2016 Full-Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH APRIL 2016



HISTORY OF OCCUPANCY PERMITS ISSUED 2006 - 2016 January - April



PLANNING AND ZONING SUBMITTALS AND APPROVALS APRIL 2016

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
LEELAND STATION SEC 6D	Construction plan creating 58 single family residential lots zoned PD1 on 35.61 acres	4/25	Falmouth
NORMAN KARGAR	Boundary Line Adjustment for 2 non-residential lots zoned B-2 on 1.35 acres	4/25	Aquia
JUMPING BRANCH FARM	Construction plan creating 49 clustered single family residential lots with a community drainfield zoned A-1 on 159.37 acres	4/25	Hartwood
EMBREY MILL PH 1 SEC 5	Construction plan creating 140 single family residential lots zoned PD2 on 38.27 acres	4/25	Garrisonville
STAFFORDSHIRE	Technical change to an approved preliminary subdivision plan to readjust ROW, modify golf course & ditch, realign Hulls Chapel Road and offsite easements zoned R-1/A-1 on 1,071 acres	4/22	Hartwood
STAFFORD EST SEC 3	Construction plan increasing lot count from 53 to 75 single family residential lots zoned A-1 on 395.55 acres	4/21	Hartwood
EAST CHATHAM HEIGHTS	Boundary Line Adjustment for 2 single family residential lots zoned R-1 on 15673 sq. ft..	4/19	George Washington
WESTLAKE RESIDENTIAL	Dedication plat for water, sanitary sewer and temporary construction easements zoned A-1 on 292.99 acres	4/19	Hartwood
KELLY/GODIN	Boundary Line Adjustment for 2 single family residential lots zoned A-1 on 22.5 acres	4/18	Rock Hill
HELMKE	Consolidation plat for 3 single family residential lots zoned A-1 on 6.4 acres	4/14	Aquia
CELEBRATE VA NO SEC 5A	Dedication plat for water and sewer easements zoned RBC on 66.44 acres	4/13	Hartwood
COURTHOUSE MANOR	Final plat creating 75 single family residential cluster lots with tot lot and conditional use permit for a maximum density of 2.25 du/ac zoned R-1 on 33.45 acres	4/12	Aquia
SPARTAN OAKS	Construction plan creating 15 single family residential lots zoned A-1 on 53.07 acres	4/11	Aquia
SPARTAN OAKS OVERLOOK	Minor plat creating 5 single family residential lots zoned A-1 on 114.07 acres	4/11	Aquia
SARATOGA WOODS	Final plat creating 15 single family residential lots zoned A-1 on 51.44 acres	4/8	Hartwood
LEELAND STATION SEC 6A/6B	Final plat for 52 single family residential lots zoned PD1 on 18.797 acres	4/6	Falmouth
CELEBRATE VA BOJANGLES	Dedication plat for utilities zoned B-2 on 1.297 acres	4/6	Hartwood
WILEY SUBDIVISION	Family subdivision creating 2 single family residential lots zoned A-1 on 14.076 acres	4/1	Hartwood
ESTATES OF HARTWOOD LOT 11	Minor plat creating 1 single family residential lot zoned A-1 on 9.38 acres	4/1	Hartwood



SUBDIVISION PLANS (continued)			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
EMBREY MILL PH 1 EMBREY MILL RD	Dedication plat for right of way, utilities, monuments and site distance easements zoned PD2 on 5.26 acres	4/29	Garrisonville
BALDERSON FAM SUBD	Family subdivision creating 3 single family residential lots zoned A-1 on 18.14 acres	4/15	Hartwood
GLENS SEC 7	Construction plan creating 3 single family residential lots with an approved PAE by the Planning Commission zoned A-1 on 23.45 acres	4/12	Hartwood
EBENEZER CHURCH PUMP STATION	Boundary line adjustment for the new pump station zoned A-2 on 0.11 acres	4/5	Griffis-Widewater
NORTH STAFFORD OFFICE COMPLEX	Dedication plat for sanitary sewer easements zoned B-2 on 18.71 acres	4/4	Rock Hill
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
CRANES CORNER IND PK - STAFFORD AUTO PARK	Major Site plan for a used car dealership zoned B-2 on 1.65 acres	4/4	Falmouth
Approvals			
STAFFORD CO ANIMAL SHELTER	Infrastructure plan for a future Animal Shelter zoned B-3 on 8.6 acres	4/14	Hartwood
PARKS & REC LAKE MOONEY	Minor site plan for restroom and concession building zoned A1 on 51.75 acres	4/12	Hartwood
STAFFORD AIRPORT BUS CTR SS EX REV	Infrastructure plan revision for a sanitary sewer extension zoned M-1 on 172.28 Acres	4/12	Hartwood
ENGLISH PROPERTIES	Grading pan to relocate excess soil from the Route 610 road improvements zoned A-1 on 6.40 Acres	4/8	Garrisonville
EBENEZER CHURCH PUMP STATION	Infrastructure plan demolishing the existing pump station to construct a new pump station zoned A-2 on 0.11 acres	4/5	Griffis-Widewater



OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals (no approvals)			
303 KING STREET	Certificate of Appropriateness for a new shed and fences, to replace lattice on porch, install new lattice on deck and install skylights and storm windows zoned R-1 on 0.28 acres	4/20	Falmouth
DEAN JPA	Wetlands permit to install a Dock, L-head, Mooring Piles, and roof zoned A-2 on 2.157 acres	4/19	Aquia
STAFFORD EST SEC 3	Waiver/exception for SWM quality & regulations associated with a subdivision creating 75 single family residential lots zoned A-1 on 395.55 acres	4/19	Hartwood
POPLAR VALLEY EST	Perennial flow determination for a subdivision creating 5 single family residential lots zoned A-1 on 66.11 acres	4/15	George Washington
FOREST HILL ESTATES	Perennial flow determination for a cluster subdivision creating 13 single family residential lots zoned A-1 on 43.73 acres	4/15	Rock Hill
LIBERTY KNOLLS WEST JPA APPLICATION	Joint Permit Application (JPA) to permanently impact 162 linear feet of stream and 0.195 acre of wetlands, temporarily impact 0.73 acre of open water for filling lots and road placement zoned R-2 on 30.54 acres	4/11	Garrisonville
ROBERT WILMOTH PIER	Wetlands permit to construct a 30-foot pier access walkway and 28-foot pier with boat lift and roof zoned R-1 on 0.37 acres	4/8	Aquia
SPARTAN OAKS	Perennial flow determination update with no changes to the Resource Protection Area (RPA) buffers zoned A-1 on 49.87 acres	4/5	Aquia
STAFFORD AIRPORT BUS CTR -95 POTOMAC CREEK STORAGE	Wetlands permit for impacts to non-tidal wetlands for construction of a 115,064 sq. ft. self storage facility zoned M-1 on 61.0 acres	4/4	Hartwood



Planning and Zoning Update

ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted	27	n/a	Various
Cited	10	n/a	Various
Other	31	n/a	Various
Zoning Permits			
Commercial New	1	n/a	Various
Commercial Change	35	n/a	Various
Residential New	112	n/a	Various
Residential Change	113	n/a	Various
Signs	17	n/a	Various
Daycare	0	n/a	Various
Home Occupancy Home Business	0	n/a	Various
Temporary Structure	6	n/a	Various
Demo	2	n/a	Various
Retaining Walls	3	n/a	Various
Zoning Verifications	3	n/a	Various
Zoning BZA			
HIGHMARK BREWING COMPANY	Special Exception allowing a microbrewery zoned B-2 on 2.43 acres	Approved 4/26/16	George Washington
BROOKS	Variance for minimum front and side yard and lot width	Submitted 4/26/16	George Washington
ROUHANI	Variance for minimum front and side yard and lot width	Submitted 4/26/16	George Washington
RECLASSIFICATIONS/CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
STAFFORD CO EDA PROPERTY	Reclassification from A-1, Agricultural to M-1, Light Industrial, to allow light industrial/commercial development on 14.75 acres	Submitted 4/4	Falmouth
WARRENTON ROAD	Reclassification from A-1, Agricultural to B-2, Urban Commercial to allow for a commercial use on a portion of the site no longer vested for commercial use on 2.26 acres	Submitted 4/14	Hartwood
STAFFORD COMMONS RETAIL CENTER	Reclassification from the A-1, Agricultural to B-2, Urban Commercial with a conditional use permit for three drive through facilities allowing a commercial complex for a bank, restaurant, and retail building on 0.50 acres in the Highway Corridor Overlay District	Approved 4/5	Hartwood
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
ORDINANCE AMENDMENT	Section 28-24, Measurements, clarifying the definition of measurement of the height of a structure	Approved 4/19	N/A



LOT GRADING PLANS			
Subdivision or Tax Id	Number of lots	Action	Election District
Leeland Station, Sec. 7A	4 single family residential lots	4/4, 5 & 6	Falmouth
Liberty Knolls	1 single family residential lot	4/4	Garrisonville
Westgate At Stafford Courthouse	3 single family residential lots	4/4 & 11	Garrisonville
Liberty Knolls	2 single family residential lots	4/5 & 15	Garrisonville
Bells Valley, Sec. 1	3 single family residential lots	4/5 & 6	Aquia
Embrey Mill, Sec. 2	4 single family residential lots	4/5, 6 & 15	Garrisonville
Stafford Estates, Sec. 3B	4 single family residential lots	4/6, 18, 21 & 29	Hartwood
Ingleside	1 single family residential lot	4/6	George Washington
Highland Homes Subdivision	1 single family residential lot	4/6	Falmouth
Liberty Knolls	1 single family residential lot	4/8	Garrisonville
Celebrate Virginia North, Sec. 3A1	4 single family residential lots	4/8	Hartwood
Celebrate Virginia North, Sec. 7A	3 single family residential lots	4/8	Hartwood
Embrey Mill, Sec. 1	1 single family residential lot	4/8	Garrisonville
Leeland Station, Sec. 7A	3 single family residential lots	4/11	Falmouth
Oakley Farms, Sec. 2	1 single family residential lot	4/11	Hartwood
Windsor Forest	1 single family residential lot	4/11	Rock Hill
Southgate, Sec. 1C	1 single family residential lot	4/12	Falmouth
Rappahannock Landing, Sec. 3	6 single family residential lots	4/13	George Washington
Estates at Rocky Pen	1 single family residential lot	4/14	Hartwood
Celebrate Virginia North, Sec. 3A2	3 single family residential lots	4/15	Hartwood
Embrey Mill, Sec. 1	1 single family residential lot	4/15	Garrisonville
Poplar Estates, Sec. 1	2 single family residential lots	4/18	Hartwood
Colonial Forge, Sec. 4	1 single family residential lot	4/18	Hartwood
Colonial Forge, Sec. 8	5 single family residential lots	4/19	Hartwood
Bells Valley, Sec. 1	2 single family residential lots	4/20	Aquia
TM 35-55D	1 single family residential lot	4/21	Hartwood
Hartwood Landing	1 single family residential lot	4/21	Hartwood
Colonial Forge, Sec. 2B	1 single family residential lot	4/22	Hartwood
Leeland Station, Sec. 7B	1 single family residential lot	4/22	Falmouth
Shelton Woods, Sec. 2	1 single family residential lot	4/22	Rock Hill
Hills of Aquia, Sec.6	1 single family residential lot	4/22	Aquia
Celebrate Virginia North, Sec. 7A	4 single family residential lots	4/26	Hartwood
Leeland Station, Sec. 7A	1 single family residential lot	4/26	Falmouth
Holly Ridge Subdivision, Sec. 2	2 single family residential lots	4/26	George Washington
TM 35-86Q	1 single family residential lot	4/27	Hartwood
Southgate, Sec. 1C	1 single family residential lot	4/28	Falmouth
Celebrate Virginia North, Sec. 3B2	1 single family residential lot	4/29	Hartwood
Poplar Hills, Sec. 5A	1 single family residential lot	4/29	Aquia
TOTAL	76 total single family residential lots		



Rappahannock Regional Landfill

April 2016 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of 4 – 8	16,340
Week of 11 – 15	16,440
Week of 18 - 22	16,040
Week of 25 - 29	15,180
	64,000
TOTAL	

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

***No signs were picked up the week
following the blizzard due to the snow
banks on the side of the roads.**





April'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						
	April 2016	Jan – Apr 2016	Jan – Apr 2015	Jan – Apr 2014	Jan – Apr 2013	Jan –Apr 2012
Arrived on-scene calls	1,363	5,417	5,406	5,579	5,325	5,194
Responses in excess of eight minutes	437	1,786	1,699	1,632	1,383	1,276
Percentage of responses under eight minutes (All Responses)	68%	67%	69%	71%	74%	75%
Percentage of responses under eight minutes (Emergency – Priority 1 Only)	66%	65%	65%	65%	69%	70%

Non-Emergency Activity		
	April 2016	Jan – Apr2016
Training Hours *	2,882	13,416
Pre-Plans of Business / Buildings	14	69
Public Education Hours/ Students	19/495	113/1,027
Community Outreach Sessions	159	619
Special Project Hours	643	2,535



Incident by Nature						
	April 2016	Jan – Apr 2016	Jan – Apr 2015	Jan – Apr 2014	Jan – Apr 2013	Jan –Apr 2012
Emergency Medical Calls	778	3,324	3,081	2,980	2,800	2,820
Fire Calls	199	754	868	783	793	772
Vehicle Accident Calls	146	517	498	522	547	489
Technical Rescue Calls	7	19	16	18	20	21
Service Calls	233	803	943	1,276	1,440	1,092
Arrived on-scene calls (TOTAL)	1,363	5,417	5,406	5,579	5,325	5,194

Emergency Medical Services Summary						
	April 2016	Jan – Apr 2016	Jan – Apr 2015	Jan – Apr 2014	Jan – Apr 2013	Jan –Apr 2012
Total Encounters	830	3,955	3,054	3,022	3,506	2,802
Patients Dead at Scene	12	34	32	27	24	18
Patient Refusals Obtained	149	631	484	528	989	481
Transferred to another Unit/POV	0	1	2	2	4	5
Transports Provided	668	3,287	2,536	2,464	2,490	2,297
Destination MWH	355	1,800	1,406	1,332	1,245	1,092
Destination Stafford	305	1,441	1,091	1,087	1,174	1,162
Other Destination	8	46	39	46	70	43



Fire Marshal Activity

	April 2016	Jan – Apr 2016	Jan – Apr 2015	Jan – Apr 2014	Jan – Apr 2013	Jan – Apr 2012
Fire Marshal Office Responses	13	62	105	65	90	141
Inspections	247	833	974	1161	1027	1,111
Plan Reviews	58	146	167	146	119	148
Fire Investigations	5	28	26	19	30	29

Response Times of Less Than Eight Minutes by First Due *Emergency – Priority 1 Calls*

	April 2016	Jan – Apr 2016	Jan – Apr 2015	Jan – Apr 2014	Jan – Apr 2013	Jan – Apr 2012
Zone 1: Falmouth	67%	69%	69%	68%	75%	77%
Zone 2: Stafford	75%	72%	71%	68%	83%	82%
Zone 3: Widewater	25%	25%	30%	22%	29%	40%
Zone 4: Mountain View	60%	57%	64%	64%	75%	64%
Zone 5: Brooke	53%	47%	60%	46%	44%	56%
Zone 6: Hartwood	48%	38%	35%	43%	51%	45%
Zone 7: White Oak	57%	59%	54%	56%	50%	63%
Zone 8: Rockhill	48%	49%	54%	48%	32%	30%
Zone 9: Aquia	76%	71%	70%	72%	76%	82%
Zone 10: Potomac Hills	74%	74%	76%	78%	79%	83%
Zone 12: Berea	62%	66%	69%	67%	68%	72%
Zone 14: North Stafford	71%	69%	72%	74%	76%	69%
Mutual Aid Provided	30%	30%	36%	35%	43%	42%

* During the month of April, Fire and Rescue also participated in conducting live burn evolutions for the Volunteer Fire Academy in Hanover with multiple resources including Light and Air 8, Rehab and support units as well as the training apparatus. Additionally, Fire and Rescue provided support and participated in a full scale drill at Reagan National Airport with Ambulance 7, Medic 1 and Engine 10.



Volunteer Staffing By Station (FIRE)

	April 2016	Jan – Apr 2016	Jan – Apr 2015	Jan – Apr 2014	Jan – Apr 2013	Jan – Apr 2012
Zone 1: Falmouth	73%	78%	82%	96%	97%	100%
Zone 2: Stafford	69%	76%	66%	70%	94%	94%
Zone 3: Widewater	14%	16%	8%	17%	14%	16%
Zone 4: Mountain View	0%	0%	0%	3%	0%	1%
Zone 5: Brooke *	0%	5%	18%	10%	8%	12%
Zone 6: Hartwood	27%	31%	34%	40%	58%	71%
Zone 7: White Oak	32%	34%	7%	22%	18%	51%
Zone 8: Rockhill	54%	59%	92%	55%	21%	24%
Zone 10: Potomac Hills	2%	5%	6%	27%	30%	33%

* Includes supplemental staffing provided by OPS 5

Volunteer Staffing By Station (EMS)

	April 2016	Jan – Apr 2016	Jan – Apr 2015	Jan – Apr 2014	Jan – Apr 2013	Jan – Apr 2012
Zone 1: Falmouth	0%	1%	3%	8%	3%	2%
Zone 2: Stafford	0%	0%	6%	18%	43%	20%
Zone 3: Widewater	0%	2%	0%	0%	2%	5%
Zone 4: Mountain View	13%	12%	15%	16%	12%	6%
Zone 5: Brooke	0%	1%	2%	7%	1%	2%
Zone 6: Hartwood	29%	14%	3%	1%	1%	6%
Zone 7: White Oak	7%	6%	6%	6%	4%	6%
Zone 8: Rockhill	26%	28%	30%	39%	33%	33%
Zone 9: Aquia	29%	35%	23%	31%	25%	35%
Zone 10: Potomac Hills	0%	0%	0%	0%	1%	3%
Zone 12: Berea	5%	7%	3%	18%	64%	0%





This report summarizes the activities for five years of the Stafford Sheriff's Office from April 2012 through April 2016. The charts compare data year-to-date from January through December of each year. Below are highlights through April. The average reflects comparison of 2012 through 2016.

Crime Distribution

Crime	2016	2015	2014	2013	2012	Average
Property Crime	38.5%	41.5%	50.8%	54.2%	55.5%	48.1%
Narcotics Violations	25.8%	21.8%	17.3%	21.2%	21.1%	21.4%
Fraud Crimes	26.7%	28.6%	25.6%	18.4%	17.0%	23.3%
Crimes Against Persons	9.1%	8.1%	6.3%	6.1%	6.3%	7.2%

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

Major Crimes Summary

Crime	2016	2015	2014	2013	2012	Average
All Reported Crimes	4,199	4,312	3,535	3,751	3,792	3917.8
Major Crimes	1,533	1,563	1,405	1,366	1,487	1470.8
% of All Reported Crimes That are Major Crimes	36.5%	36.2%	39.7%	36.4%	39.2%	37.6%

Crimes Against Persons

Crime	2016	2015	2014	2013	2012	Average
Kidnapping/Abduction	7	4	7	7	7	6.4
Robbery	11	10	11	11	12	11.0
Homicide	1	3	1	2	0	1.4
Rape	8	11	5	9	10	8.6
Aggravated Assault	77	54	38	31	37	47.4

Crimes Against Property

Crime	2016	2015	2014	2013	2012	Average
Motor Vehicle Theft	21	18	31	25	30	25.0
Burglary	60	50	60	57	69	59.2
Larceny	509	580	623	658	727	619.4
Fraud/Financial	409	447	360	252	253	344.2

*During the month of April, there were multiple daytime residential burglaries that occurred in the Rose Hill Farms subdivision. A suspect was identified and arrested while attempting to break into one of the residences. The investigations are currently ongoing.

*Within a week, two bomb threats were called into two Stafford County middle schools. The investigations revealed the incidents were related and multiple juvenile suspects have been identified; however, no charges have been filed to date. These investigations are currently ongoing.

*Effective January 2016, CAD data relative to nature codes and population were updated to reflect modern practices.





This report summarizes the activities for five years of the Stafford Sheriff's Office from April 2012 through April 2016. The charts compare data year-to-date from January through December of each year. Below are highlights through April. The average reflects comparison of 2012 through 2016.

Misc

Activity	2016	2015	2014	2013	2012	Average
Crime Rate per 100 Residents	1.61	1.78	1.57	1.58	1.76	1.7
Concealed Weapons Permits and Federal Licenses	1,065	812	817	1,540	709	988.6
Criminal Arrest	1,641	1,706	1,755	2,102	2,147	1870.2
DUI Arrests	126	158	109	142	145	136.0
Citations	2,997	3,251	3,504	3,328	2,851	3186.2
Deputies Assaulted	15	3	11	4	7	8.0
Calls for Service	22,250	20,713	21,251	20,992	18,749	20791.0

Animal Control

Activity	2016	2015	2014	2013	2012	Average
Dogs Picked Up	163	136	223	202	248	194.4
Dogs Turned In	118	133	110	149	180	138.0
Dog Adoptions	97	83	86	102	105	94.6
Cats Turned In	195	172	157	236	281	208.2
Cat Adoptions	93	46	57	54	65	63.0
Dogs Euthanized	62	76	56	80	95	73.8
Cats Euthanized	60	102	64	127	158	102.2

Courts

Activity	2016	2015	2014	2013	2012	Average
Evictions	225	240	309	209	235	243.6
Out-of-State Prisoner Extraditions	41	44	32	26	36	35.8

Communications

Activity	2016	2015	2014	2013	2012	Average
ECC Call Volume	86,039	92,365	91,501	97,391	96,007	92,660.6
Total Law Enforcement CAD Incidents Processed	42,316	44,916	46,681	47,235	48,188	45,867.2
Total Fire and Rescue CAD Incidents Processed	5,835	5,558	6,571	6,539	8,038	6,508.2
ECC Auxiliary/Support CAD Events - Utility	570	799	795	707	637	701.6
ECC Auxiliary/Support CAD Events - Animal Control	731	788	920	845	706	798.0
ECC Auxiliary/Support CAD Events - Control Burns	1,447	1,230	1,433	1,881	1,893	1,576.8



April 2016			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	365	21	5.8%
General Government Non Public Safety	336	28	8.4%
General Government Total	701	49	7.0%
Utilities	139	5	3.6%
Capital Projects Fund	3	0	0.0%
Total	843	54	6.4%

Annual Turnover Rate*					
	2015-2016	2014-2015		2015-2016	2014-2015
February - January	13.0%	7.7%	August – July		10.1%
March – February	13.1%	7.5%	September – August		10.1%
April – March	13.1%	7.7%	October – September		10.3%
May – April	13.4%	8.3%	November – October		10.6%
June – May		9.0%	December – November		10.8%
July – June		9.7%	January – December		11.9%

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.

*Annual turnover rate includes some turnover from the Landfill



Human Services

	APRIL 2016	APRIL 2015	APRIL 2014	APRIL 2013	APRIL 2012	Average
Number of Child Protective Services (CPS) Complaints Investigated	61	61	64	60	59	60
Number of Children in Foster Care	29	30	47	49	45	40
Number of Children Receiving Child Day Care Assistance	439	423	412	337	324	387
Private Day School Placements	64	62	61	63	55	61
Public Day School Placements	24	28	26	28	32	28
Residential Placements Excluding Foster Care Children	16	11	14	20	19	16
Residential Placements Total	19	14	16	27	26	20
Number of Families Served by Family Assessment and Planning Team	12	14	10	15	13	13
Number of Active/Ongoing Public Assistance	9,923	11,293	10,016	9,948	9,403	10,117
Number of New Applications for Public Assistance	729	645	760	744	647	705
Number of Food Stamp Households Served	3,357	3,584	4,074	4,083	3,776	3,775
Value of Food Stamp Benefits Issued	\$1,073,787	\$1,143,652	\$1,228,454	\$1,324,208	\$1,253,408	\$1,204,702



DATE	PUBLICATION	HEADLINE
4/1/2016	FLS	Federal grant could lead to extension of I-95 express lanes to U.S. 17
4/1/2016	FLS	The tractors will go, but memories stay
4/1/2016	Stafford Sun	Phase one of Widewater State Park on horizon
4/4/2016	WTOP	Plan aims to reduce I-95 gridlock in Northern Virginia
4/5/2016	FLS	Supervisors hold off on returning millions in 'misplaced' funds until forensic audit complete
4/6/2016	FLS	Proposed budget in Stafford receives mainly praise in public hearing
4/6/2016	Stafford Sun	Stafford supervisors to vote on budget April 19
4/10/2016	FLS	Federal grants could help 'unlock' Fredericksburg area road congestion
4/11/2016	FLS	VRE third track expected to open this month
4/11/2016	WTOP	I-95 relief in Virginia could be coming even sooner
4/14/2016	WTOP	Stafford schools audit points at now-deceased official
4/13/2016	WTOP	Hit the snooze button: Stafford High School to resume normal schedule
4/13/2016	Stafford Sun	Stafford High to return to normal class schedule
4/15/2016	Stafford Sun	Colonial Forge High hosts Agents of Change Day
4/19/2016	FLS	Fredericksburg area planners back bid for federal transportation grants
4/20/2016	FLS	Transgender student prevails in U.S. court, ruling could impact Stafford case
4/20/2016	FLS	Stafford BOS approves tax rate at 99 cents
4/20/2016	FLS	FAMPO endorses state's bids for federal grants
4/21/2016	FLS	Stafford supervisors pass budget after debate over tax rates
4/24/2016	Stafford Sun	All in the family: Father-son, father-daughter teams fight fires in Stafford
4/24/2016	FLS	Aquia Harbour presents community service award
4/24/2016	FLS	Stafford Sheriff's Office seeks grant for body cameras
4/26/2016	FLS	Bojangles to open Friday in Stafford
4/27/2016	FLS	Stafford school employees to get pay increase
4/27/2016	Stafford Sun	Stafford school board picks math over English
4/27/2016	FLS	Development opportunities in Stafford County
4/27/2016	Stafford Sun	Stafford High dedication set
4/28/2016	FLS	Science and Engineering Festival touches down at Stafford airport



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.

April 2016 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Inbound Phone Calls	1553
Live Help Chats*	85
Citizen Tracker Requests Handled via County Website/Mobile App.	6 Website/13 Mobile App.
Citizens Assisted at the Administration Center Desk in Lobby	1178
Total Number of Visitors to Administration Center	4333
Citizens Assisted at the Judicial Center Desk in the Courthouse	1479
Total Number of Volunteer Hours**	1122

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 85 Live Help requests, 75 were live chats in which the user and staff member exchanged information through instant messaging, and 10 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 **\$29,172** 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.

Year to date hours: 3535

Year to date value: \$91,910



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.

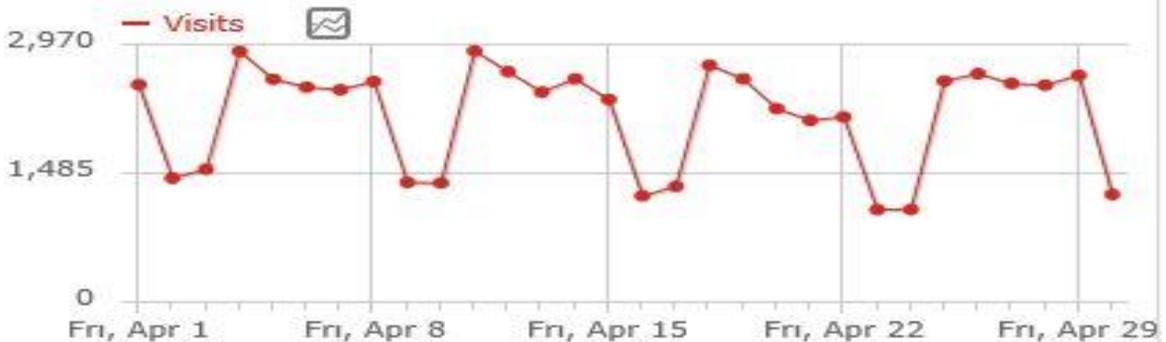
How are people looking at our website?

Via Desktop Computer	71%
Via Smartphone	19%
Via Tablet	7%
Unknown	3%

2 min 55 sec average visit duration
4,291 total searches
26,228 total downloads
3.2 actions per visit

Website Visits for April 2016 – This graph details the amount of visits per day to our website.

Page Title	Pageviews
Home Page	49219
Bill Payment	13044
Human Resources	5397
NeoGov	5297
Real Estate	3803
GIS	3784
Utilities	2620
Treasurer	2183
Circuit Court	1758
Personal Property Tax	1692
Commissioner of the Revenue	1631
Water & Sewer	1566
Board of Supervisors	1463
Personal Property	1264
Search and View Taxes Paid	1257
Assessment Information	1121
Public Works	944
Social Services	918
Applications/Permits	893
Tax Rates	848



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.

Project and Help Desk Work Orders Worked On In April 2016

Animal Control	1	0.22%
Board of Supervisors	1	0.22%
Public Works	64	14.29%
Circuit Court	1	0.22%
Commissioner of the Revenue	8	1.79%
Commonwealth's Attorney	8	1.79%
Cooperative Extension	1	0.22%
County Administration	24	5.36%
County Attorney	1	0.22%
Economic Development	8	1.79%
Finance/Budget/Purchasing	31	6.92%
Fire & Rescue	15	3.35%
Courts	2	0.45%
Human Resources	3	0.67%
Information Technology	67	14.96%
Regional Landfill	8	1.79%
Planning and Zoning	37	8.26%
Parks & Rec - Community Facilities	52	11.61%
Recycling	3	0.67%
Schools	8	1.79%
Sheriff	36	8.04%
Social Services	7	1.56%
Treasurer	10	2.23%
Utilites	51	11.38%
Voter Registration	1	0.22%
Totals	448	100%

Documents Scanned	
Circuit Court	0
Commonwealth's Attorney	99
Human Services	11
Planning	1293
Public Works	1402
Purchasing	34
Sheriff	796
Utilities	2055
Victim Witness	141

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

GIS Map Requests	
Internal/External Map Request	74
Walk-Ins	15
Map Sales	5

