

BOARD OF SUPERVISORS MONTHLY STATISTICAL REPORT



Members of the “Greatest Generation” rise to sing “God Bless America” at Stafford’s WWII Veteran Appreciation Event on December 8.



Progress Report — December 2016

Priorities

Fiscal Responsibility

Education

Public Safety

Infrastructure

Economic Development

Service Excellence

Stafford County has won the Government Finance Officers Association Distinguished Budget Award for 29 years in a row. The awards program encourages and assists state and local governments to prepare budget documents of the very highest quality and then to recognize individual governments that succeed in achieving that goal. In the photo below, Chairman of the Board of Supervisors Bob Thomas presents the award to former Budget Director Nancy Collins and Donna Olsen, Budget staff member.



For more information
www.staffordcountyva.gov

Accomplishments

A large crowd welcomed the opening of the inclusive playground at Chichester Park on Saturday, November 19. Leading the charge in the photo is Oliver Harris, brother of Nathanael Harris, who is in the stroller directly behind him. Nathanael is disabled and his parents helped to spearhead the development of this park which is designed for those of all abilities. Nathanael's father, Rob Harris, gave an emotional speech, thanking everyone and the County for this park where his family can play together. In a speech, Supervisor Meg Bohmke said citizens can play in Stafford's parks 365 days of the year, participating in a diverse array of activities.



Stafford proudly announces the appointment of Thomas Foley as County Administrator. Foley has been the County Executive for Albemarle County. He will succeed Interim County Administrator Doug Barnes on February 1, 2017.



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World War II Veterans Appreciation Event

Stafford joined the City of Fredericksburg and Spotsylvania County in honoring World War II veterans in conjunction with the Virginia WWI and WWII Commemoration Commission on December 8. Forty-two veterans from the area were honored with commemorative coins and bricks in Stafford's future armed services memorial. In the photo below, at left, Chairman of the Board of Supervisors Bob Thomas calls a name as Supervisor Gary Snellings hands out a coin.



Transitions

Director of Budget Nancy Collins retired in December after more than 25 years with Stafford County. In the photo below, to the left, Chairman of the Board of Supervisors Bob Thomas presents a proclamation in her honor. In the photo below, to the right, Deputy County Administrator Keith Dayton says a few words after being presented a proclamation. Dayton is retiring after nearly 28 years of service.



To: Board of Supervisors

From: Shannon Howell
Public Information Officer

Subject: Monthly Statistical Report

Date: December 9, 2016

A few notes about this month's report:

- Stafford opened a new inclusive playground at Chichester Park. See page 1 for details.
- Read on page 1 how Stafford has hired Thomas Foley as the new County Administrator.
- The number of building permits issued is at a 10-year high. Pages 7 and 27 have more information.
- The use of Narcan by Sheriff's Office is saving the lives of overdose victims. See page 41.

Please let me know if you have any questions.



Stafford County Government Social Media November 1 - 30, 2016



Facebook

Likes: **4,535** – 35 new likes
 Monthly Total Impressions: 8,756,641
 Monthly Total Engaged: 100,668

Date	Top Posts	Impressions	Reach
11/01/16	The developers of the revamped Aquia Town Center...	21,062	8,680
11/02/16	Stafford County celebrated a milestone Tuesday, Nov. 6...	26,146	7,969
11/04/16	What is happening in Stafford today?	21,155	7,790

*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: 4,471 - 38 **new followers** Retweets: 61
 Total impressions earned: **3,000**
 Engagement rate: **1.0 %**

Date	Top Tweets	Impressions	Retweets
11/20/16	A red flag fire weather warning has been issued...	3,115	3
11/10/16	Celebrate the opening of Stafford's first inclusive playground...	2,796	7
11/25/16	Brooke Road is open.	2,555	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

PRCF

Captain Steve Carey of the Sheriff's Office expressed his appreciation for Michelle White of PRCF in an email. He praised her fantastic, positive attitude and said she goes above and beyond to help everyone. He said her actions demonstrate the type of employee everyone should be.

Stafford County

Gale Gallahan wrote an email to thank Stafford County for hosting World War II veterans in an appreciation event. Her father is Col. Philip Adair of the Air Force. She brought both her parents and they had a lovely time.

Stafford County

Rob Harris, father of Nathanael Harris, the fourth-grader at Falmouth Elementary who inspired Stafford's inclusive playground at Chichester Park, thanked Stafford County and Stafford Public Schools in an emotional speech at the playground's grand opening. He said how much he appreciated Stafford building a park that he and his whole family could play together in as a family.

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 was able to provide a wonderful WWII Veterans Appreciation Event to area veterans while being mindful of budget. Decorations were created out of natural materials like pine cones and cut holly, and party decorations were re-used from another event. Mission BBQ donated the food for the approximately 150 attendees.

Sign of the Times

More building permits were issued in 2016 than in any of the last 10 years. A total of 1,344 permits was issued.

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



2016

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

2017

Warrenton Road Bike Route	Trailblazing Signs Phase II
Sanford Drive Waterline Improvement	Garrisonville Road/Onville Road Intersection Improvement
Armed Services Memorial	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 Anne E. Moncure Elementary School	Embrey Mill Fields Phase III
Courthouse Road/Route 1 Intersection Improvements	Ferry Road/Route 3 Intersection Improvements
Belmont-Ferry Farm Trail, Phase 6, Chatham Bridge to Ferry Farm	Courthouse Road Widening
Courthouse Area Water Tank	Garrisonville Road Widening
New Animal Shelter	

Projects Under Construction in
White

State Projects in Pink

Projects Under
Design in Yellow



Stafford County
General Fund Revenue
FY 2017 through October 31, 2016

Source	Adopted Budget	Adjusted Budget	Actual Amounts	Balance (Over) Under Budget	% Realized to Date	% of Year to Date	Comments
Property Tax							
Real Property	\$ 154,250,174	\$ 154,250,174	\$ 1,604,303	\$ 152,645,871	1.0%	33.3%	
Personal Property	45,613,435	45,613,435	4,536,892	41,076,543	9.9%	33.3%	
Public Service Corps	4,129,175	4,129,175	19	4,129,156	0.0%	33.3%	
Penalties and Interest	2,056,000	2,056,000	439,174	1,616,826	21.4%	33.3%	
Merchants' Capital	1,012,000	1,012,000	0	1,012,000	0.0%	33.3%	
Mobile Homes	163,000	163,000	0	163,000	0.0%	33.3%	
Real Property - Roll Back	80,000	80,000	62,925	17,075	0.0%	33.3%	
Machinery and Tools	0	0	0		0.0%	33.3%	
Total Property Taxes	207,303,784	207,303,784	6,643,313	200,660,471	3.2%	33.3%	
Other Revenue							
Service Charges and Other	7,308,890	8,652,399	4,246,119	4,406,280	49.1%	33.3%	Pool concessions; PRCF fees
Ambulance Cost Recovery	2,500,000	2,500,000	529,629	1,970,371	21.2%	33.3%	
Local Sales and Use Taxes	12,700,000	12,700,000	2,188,229	10,511,771	0.0%	33.3%	
Utility Consumers' Taxes	10,317,957	10,317,957	1,993,638	8,324,319	0.0%	33.3%	
State/Fed - Social Services	5,237,803	5,237,803	1,363,193	3,874,610	26.0%	33.3%	
Local Meals Tax	7,525,000	7,525,000	1,953,759	5,571,241	26.0%	33.3%	
State Shared Expenses	6,343,425	6,343,425	1,423,817	4,919,608	0.0%	33.3%	
Code Administration	2,977,619	2,977,619	1,491,312	1,486,307	50.1%	33.3%	Building and permit fees
Motor Vehicle Licenses	2,400,000	2,400,000	133,098	2,266,902	5.5%	33.3%	
Children's Services Act	2,376,378	2,376,378	6,636	2,369,742	0.3%	33.3%	
Recordation Taxes	3,025,000	3,025,000	1,045,456	1,979,544	0.0%	33.3%	
Other State Sources	1,435,427	1,465,167	278,276	1,186,891	0.0%	33.3%	
Planning Fees	1,877,500	1,877,500	583,305	1,294,195	31.1%	33.3%	
2% Transient Occupancy Tax	618,000	618,000	203,727	414,273	0.0%	33.3%	
Use of Money and Property	618,276	618,276	217,897	400,379	35.2%	33.3%	
Other Financing Sources	340,700	8,625,968	276,335	8,349,633	3.2%	33.3%	
Bank Stock Taxes	400,000	400,000	0	400,000	0.0%	33.3%	
Federal Revenue	5,400	12,192	0	12,192	0.0%	33.3%	
Total Other Revenue	68,007,375	77,672,684	17,934,426	59,738,258	23.1%	33.3%	
Total Revenues	\$ 275,311,159	\$ 284,976,468	\$ 24,577,739	\$ 260,398,729	8.6%	33.3%	



Stafford County
General Fund Expenditures
FY 2017 through October 31, 2016

Source	Adopted Budget	Adjusted Appropriation*	Expenditures	Encumbrances	Balance (Over) Under Budget	% Expenditures to Date	% of Year to Date	Comments
General Government Public Safety								
Fire and Rescue								
Personnel	\$ 12,843,857	\$ 11,872,163	\$ 4,363,165	\$ -	\$ 7,508,998	36.8%	33.3%	Overtime exceeding budget forecast
Operating	5,010,638	4,811,889	1,215,464	870,040	2,726,385	25.3%	33.3%	
Total Fire and Rescue	17,854,495	16,684,052	5,578,629	870,040	10,235,383	33.4%	33.3%	
Sheriff								
Personnel	22,826,251	21,264,869	6,953,927	-	14,310,942	32.7%	33.3%	
Operating	3,545,198	4,542,414	1,482,248	1,462,285	1,597,881	32.6%	33.3%	
Total Sheriff	26,371,449	25,807,283	8,436,175	1,462,285	15,908,823	32.7%	33.3%	
Total General Government Public Safety	44,225,944	42,491,335	14,014,804	2,332,325	26,144,206	33.0%	33.3%	
General Government Non-Public Safety								
Board of Supervisors								
Personnel	226,131	195,508	75,267	-	120,241	38.5%	33.3%	
Operating	410,836	418,488	94,075	191,504	132,909	22.5%	33.3%	
Total Board of Supervisors	636,967	613,996	169,342	191,504	253,150	27.6%	33.3%	
Commissioner of Revenue								
Personnel	2,420,578	2,254,559	721,929	-	1,532,630	32.0%	33.3%	
Operating	296,707	302,385	36,647	9,519	256,219	12.1%	33.3%	
Total Commissioner of Revenue	2,717,285	2,556,944	758,576	9,519	1,788,849	29.7%	33.3%	
Commonwealth's Attorney								
Personnel	3,007,519	2,810,085	910,338	-	1,899,747	32.4%	33.3%	
Operating	141,255	148,532	53,149	8,769	86,614	35.8%	33.3%	Training costs
Total Commonwealth's Attorney	3,148,774	2,958,617	963,487	8,769	1,986,361	32.6%	33.3%	
County Administration								
Personnel	1,087,297	1,015,359	386,882	-	628,477	38.1%	33.3%	
Operating	60,532	72,206	14,104	13,117	44,985	19.5%	33.3%	
Total County Administration	1,147,829	1,087,565	400,986	13,117	673,462	36.9%	33.3%	
County Attorney								
Personnel	831,895	765,361	247,969	-	517,392	32.4%	33.3%	
Operating	265,990	685,786	(16,543)	411,810	290,519	-2.4%	33.3%	Negative due to internal billing
Total County Attorney	1,097,885	1,451,147	231,426	411,810	807,911	15.9%	33.3%	
Clerk of the Circuit Court								
Personnel	1,214,555	1,125,198	377,172	-	748,026	33.5%	33.3%	
Operating	304,380	507,963	90,406	130,526	287,031	17.8%	33.3%	
Total Clerk of the Circuit Court	1,518,935	1,633,161	467,578	130,526	1,035,057	28.6%	33.3%	
Circuit Court								
Personnel	255,668	238,453	74,594	-	163,859	31.3%	33.3%	
Operating	27,138	27,138	8,473	2,772	15,893	31.2%	33.3%	
Total Clerk of the Circuit Court	282,806	265,591	83,067	2,772	179,752	31.3%	33.3%	
General District Court								
Operating	117,250	111,388	25,432	6,250	79,706	22.8%	33.3%	
Total General District Court	117,250	111,388	25,432	6,250	79,706	22.8%	33.3%	
Juvenile and Domestic Relations Court								
Operating	114,700	108,965	30,612	-	78,353	28.1%	33.3%	
Total Juvenile and Domestic Relations Court	114,700	108,965	30,612	-	78,353	28.1%	33.3%	
Magistrate								
Operating	8,830	8,389	2,137	1,262	4,990	25.5%	33.3%	
Total Magistrate	8,830	8,389	2,137	1,262	4,990	25.5%	33.3%	
15th District Court Services Unit								
Personnel	162,276	142,250	51,432	-	90,818	36.2%	33.3%	
Operating	203,850	203,850	22,486	-	181,364	11.0%	33.3%	
Total 15th District Court Services Unit	366,126	346,100	73,918	-	272,182	21.4%	33.3%	



Stafford County
General Fund Expenditures
FY 2017 through October 31, 2016

Source	Adopted Budget	Adjusted Appropriation*	Expenditures	Encumbrances	Balance (Over) Under Budget	% Expenditures to Date	% of Year to Date	Comments
Economic Development								
Personnel	591,312	540,687	112,822	-	427,865	20.9%	33.3%	Vacant positions
Operating	257,090	320,821	78,939	112,889	128,993	24.6%	33.3%	
Total Economic Development	848,402	861,508	191,761	112,889	556,858	22.3%	33.3%	
Finance and Budget								
Personnel	1,604,446	1,498,142	488,494	-	1,009,648	32.6%	33.3%	
Operating	104,870	116,243	19,862	33,000	63,381	17.1%	33.3%	
Total Finance and Budget	1,709,316	1,614,385	508,356	33,000	1,073,029	31.5%	33.3%	
Human Resources								
Personnel	382,496	356,256	129,129	-	227,127	36.2%	33.3%	
Operating	48,210	48,660	4,751	3,559	40,350	9.8%	33.3%	
Total Human Resources	430,706	404,916	133,880	3,559	267,477	33.1%	33.3%	
Human Services								
Personnel	286,607	283,627	79,322	-	204,305	28.0%	33.3%	Vacant position
Operating	4,760,757	4,508,560	740,471	1,707	3,766,382	16.4%	33.3%	Private day schools no billings in summer
Total Human Services	5,047,364	4,792,187	819,793	1,707	3,970,687	17.1%	33.3%	
Information Technology								
Personnel	1,795,605	1,655,979	526,804	-	1,129,175	31.8%	33.3%	
Operating	522,008	533,654	266,871	73,065	193,718	50.0%	33.3%	Annual contracts and services
Total Information Technology	2,317,613	2,189,633	793,675	73,065	1,322,893	36.2%	33.3%	
Parks, Recreation and Comm. Facilities								
Personnel	6,470,751	5,901,458	2,309,621	-	3,591,837	39.1%	33.3%	Summer programs increase PT personnel
Operating	5,432,591	5,665,120	1,603,649	1,579,367	2,482,104	28.3%	33.3%	
Total Parks, Recreation and Comm. Facilities	11,903,342	11,566,578	3,913,270	1,579,367	6,073,941	33.8%	33.3%	
Planning and Zoning								
Personnel	2,118,792	1,966,875	640,154	-	1,326,721	32.5%	33.3%	
Operating	388,453	424,993	57,963	58,701	308,329	13.6%	33.3%	
Total Planning and Zoning	2,507,245	2,391,868	698,117	58,701	1,635,050	29.2%	33.3%	
Public Works								
Personnel	3,166,678	2,928,111	944,284	-	1,983,827	32.2%	33.3%	
Operating	794,689	1,062,056	334,278	254,153	473,625	31.5%	33.3%	
Total Public Works	3,961,367	3,990,167	1,278,562	254,153	2,457,452	32.0%	33.3%	
Public Works - Stormwater								
Personnel	257,732	226,867	83,753	-	143,114	36.9%	33.3%	
Operating	289,532	397,609	93,011	136,200	168,398	23.4%	33.3%	
Total Public Works - Stormwater	547,264	624,476	176,764	136,200	311,512	28.3%	33.3%	
Registrar and Electoral Board								
Personnel	366,738	342,924	108,824	-	234,100	31.7%	33.3%	
Operating	129,940	192,820	91,871	1,275	99,674	47.6%	33.3%	Preparation efforts Presidential election
Total Registrar and Electoral Board	496,678	535,744	200,695	1,275	333,774	37.5%	33.3%	
Social Services								
Personnel	4,575,523	4,274,431	1,238,307	-	3,036,124	29.0%	33.3%	Vacant positions
Operating	2,487,485	2,380,097	599,649	-	1,780,448	25.2%	33.3%	
Total Social Services	7,063,008	6,654,528	1,837,956	-	4,816,572	27.6%	33.3%	
Treasurer								
Personnel	1,621,990	1,500,133	469,057	-	1,031,076	31.3%	33.3%	
Operating	406,656	406,890	126,317	118,747	161,826	31.0%	33.3%	
Total Treasurer	2,028,646	1,907,023	595,374	118,747	1,192,902	31.2%	33.3%	



Stafford County
General Fund Expenditures
FY 2017 through October 31, 2016

Source	Adopted Budget	Adjusted Appropriation*	Expenditures	Encumbrances	Balance (Over) Under Budget	% Expenditures to Date	% of Year to Date	Comments
Total General Government Non- Public Safety	50,018,338	48,674,876	14,354,764	3,148,192	-	31.2%	33.3%	
General Government Other Operating								
Non-Departmental	2,864,908	4,383,848	1,093,248	231,355	3,059,245	24.9%	33.3%	Annual general liability insurance paid.
Other Transfers	-	5,808,259	5,808,259	-	-	100.0%	33.3%	Proffer transfer to construction project
Total General Government Other Operating	2,864,908	10,192,107	6,901,507	231,355	3,059,245	67.7%	33.3%	
General Government Other								
Debt Service County	13,649,195	13,649,195	6,155,872	-	7,493,323	45.1%	33.3%	Principal payments due July 1
Capital Projects	3,992,185	4,354,127	664,014	599,447	3,090,666	15.3%	33.3%	
Total General Government Other	17,641,380	18,003,322	6,819,886	599,447	10,583,989	37.9%	33.3%	
Local School Funding								
Operating Budget Transfer	112,567,497	106,939,122	18,972,657	-	87,966,465	17.7%	33.3%	
Shared Services/Audit	115,307	109,542	-	-	109,542	0.0%	33.3%	
Public Day School	518,000	492,100	-	-	492,100	0.0%	33.3%	
School Debt Service	31,362,759	31,362,759	24,649,220	-	6,713,539	78.6%	33.3%	Majority of principal payments due July 1
Total Local School Funding	144,563,563	138,903,523	43,621,877	-	95,281,646	31.4%	33.3%	
Other Agencies								
Central Rappahannock Regional Library	5,179,040	4,920,088	2,460,044	-	2,460,044	50.0%	33.3%	25% payments made July 1/October 1
Cooperative Extension	181,855	171,937	46,621	-	125,316	27.1%	33.3%	
Corrections	8,587,340	8,260,998	4,817,229	-	3,443,769	58.3%	33.3%	Quarterly/Annual appropriation
Partner Agencies	2,048,791	1,946,351	1,146,898	-	799,453	58.9%	33.3%	Partner agency appropriations, many 100%
Total Other Agencies	15,997,026	15,299,374	8,470,792	-	6,828,582	55.4%	33.3%	
Total All Expenditures	\$ 275,311,159	\$ 273,564,537	\$ 94,183,630	\$ 6,311,319	\$ 141,897,668	34.4%	33.3%	

* Adjusted appropriation amount includes a 5% appropriation hold to approved budget, encumbrances and commitments carried forward from FY2016, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Proffers
Executive Report
FY 2017
2nd Quarter

Project	Schools	Roads	Parks	Libraries	General Gov.	Fire & Rescue	Gov. Center	Landfill	Total Available
Augustine No. Section 5A	3,247			82	119		280	140	3,868
Aquia Town Center Regional Transit		50,000							50,000
Brentsmill				5,732	2,017		4,738	533	13,020
Butler Estates - Blake Way				2,035		1,072			3,107
Celebrate Va No Retirement		440,671	98,719	106,092		50,205			695,687
Cranewood	1,541		43	97	475		232		2,388
Embrey Mill	100,345					23,800			124,145
Shelton Woods	40,498	54,511	188,621						283,630
Southgate	242,000	4,001	7,623	3,490		350,663			607,777
Stafford Nursing Home						36,734			36,734
The Town Center at Aquia	323,974	275,900	309,930	37,960	33,020	48,880			1,029,664
Westgate	96,892	106,160	54,765	8,055	7,048	10,069			282,990
West Hampton Village			1,094	9,899		2,304			13,297
Total active Projects	808,497	931,244	660,795	173,442	42,679	523,726	5,250	673	3,146,306



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
April	11	50	66	3,569	5,318	54,696
May	12	45	37	3,746	5,949	56,427
June	12	51	55	4,216	5,992	30,396
July	18	50	65	4,394	6,706	49,516
August	29	49	32	7,516	8,397	55,139
September	17	50	73	11,010	7,430	50,488
October	23	45	153	3,708	6,060	59,322
November	20	76	31	7,723	6,373	28,977
December						

OUTPUTS

Quarterly Census of Establishments / Employment / Wages for Stafford County							
Year Period	Average Establishments			Average Employment			
		Delta	% Growth		Delta	% Growth	
2011 1st Qtr	2,246			35,848			
2015 1st Qtr	2,401	1 year	238 9.91%	40,531	1 year	1,408 3.47%	
2016 1st Qtr	2,639	5 year	393 17.50%	41,939	5 year	6,091 16.99%	
Average Weekly Wage							
Year Period		Delta	% Growth				
2011 1st Qtr	\$859						
2015 1st Qtr	\$950	1 Year	-32 -3.37%				
2016 1st Qtr	\$918	5 Year	59 6.87%				

Monthly Unemployment	
Period	Unemployment Rate (%)*
Oct-11	6.2
Oct-15	4.0
Oct-16	4.1

Commercial Vacancy Rates - 3Q16			
	3Q16 **	1 yr trend	5 yr trend
Office	17.0%	↑	↑
Industrial	7.3%	↓	↓
Retail	4.8%	↓	↓

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. The selected examples of progress toward goals are below:

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

- Coordinated first anniversary ribbon cutting event for Freddy's Custard and Steakburgers.
- Connected with five existing businesses in Stafford.
- Received tourism report from vendor and is currently under review.

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

- Reached out to business to discuss incentive application and another site option in Falmouth.
- Held meeting to bring new commercial attraction, which needs water and sewer development.

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.

- Coordinated the Napa Auto Parts Ribbon Cutting Event.
- Limerick's Eats & Treats working on final inspection.
- Met with a business franchise seeking to open in the county.

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

- Stafford business TrakSafeT, Inc. won the 2016 Made in FredVA Competition. The owners met with the Stafford Economic Development Authority and Stafford Technology and Research Park to report their efforts to launch new railroad safety product.
- Ongoing meetings and coordination of data center prospect.
- Participated in Quantico Regional Steering Committee meeting.



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

- Wine and Design opened store location in Falmouth near riverfront.
- Met with two prospects interested in building an office in the Southern Gateway.
- Met with an existing Southern Gateway business regarding a new location.
- Rezoned property to convey title to a private sector in Falmouth.

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

- Met with prospect seeking to create a new medical facility.
- Provided VDOT information on new interchange alignment to Stafford Hospital area prospect.

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

- Met within the department to discuss the Economic Development and Tourism marketing support, website design, and maintenance proposal.

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

- Participated in monthly Telecommunications Commission broadband review.
- Project to assist businesses with relocation continued. Several options are in review.

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

- Met with prospect to discuss development concept.

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.

- Attended Commercial Development Tracking, Career and Technical Education Advisory Committee (CTE), Telecommunications Commission (TCC), Technical Review Committee (TRC), Development Review Meeting (DRM), Planning Commission: EDA, Economic Development Authority (EDA), Fredericksburg Regional Alliance (FRA), and International Council of Shopping Centers (ICSC).



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
Recent Activity	Project split into two phases. Proceeding with Phase 1. NOVEC and Verizon utility relocations are being scheduled.
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	\$7,214,900
Projected Completion Date	December 2018
Recent Activities	Dominion Virginia Power has finished its relocation efforts. Final construction plans were submitted for VDOT permit review. Verizon utility relocation is underway. Staff is preparing invitation for bids for the fiber optic relocation. Bids for additional wetland and streambank restoration credits have been advertised.



CAPITAL PROJECTS UPDATE

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 (Phase 2A and 2B) \$99,998 for Fabrication/Installation (Phase 2B)
Projected Completion Date	Summer 2017 (Phase 2B)
Recent Activity	All signs for Phase 2A have been installed. The Board awarded the contract for fabrication and installation of Phase 2B signs to be installed around the Falmouth intersection and along Route 17.
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 2018 (delayed by utility relocations)
Recent Activity	VDOT approved the final construction plans. Dominion Power, Comcast, and Columbia Gas have completed utility relocations. Verizon relocations are ongoing.



CAPITAL PROJECTS UPDATE

PROJECT	Animal Shelter
Description	Design and construction of 15,300 S.F. animal shelter
Budget Amount	\$5,748,000 (CIP Amount)
Projected Completion Date	June 2018
Recent Activity	Clearing is complete. Topsoil has been stripped. Storm drainage structures are 95% complete. Retaining wall is complete. Construction contract award for the building and finished site work will be considered by the Board on December 13.
	
PROJECT	Fire Station #14
Description	Design and construction of a new fire station on Shelton Shop Road near Garrisonville Road.
Budget Amount	\$7,713,000 (CIP Amount)
Projected Completion Date	Spring 2018
Recent Activity	Finalized Conceptual Plan. Proceeding with preliminary plans.



CAPITAL PROJECTS UPDATE

PROJECT	Embrey Mill Park Athletic Fields Phase 2
Description	Embrey Mill Park will be home to a multi-field, rectangular athletic field complex, which is funded by the 2009 Park Bond Referendum and proffers. Phase 2 includes two lighted synthetic turf fields, a restroom, and parking.
Project Budget Amount	\$5,114,082
Current Projected Completion Date	June 2017
Recent Activity	The retaining wall is complete. The soccer fields are nearly to subgrade elevation. Storm drainage piping has been installed. Restroom building walls going up.



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	December 2016
Current Projected Completion Date of Project	September 2017
Recent Activity	Staff continues to negotiate with the owners of the private parcels for easements. The National Park Service is reviewing the draft agreement for access across park property.



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 (Substantial Completion), Delayed to December 31, 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, is complete and the exterior painting is complete. Bowl is in place, interior coatings underway. Interior coatings complete. Sitework is behind schedule due to weather and contractor coordination. Substantial Completion per contract was September 30. It's projected to be complete December 31.



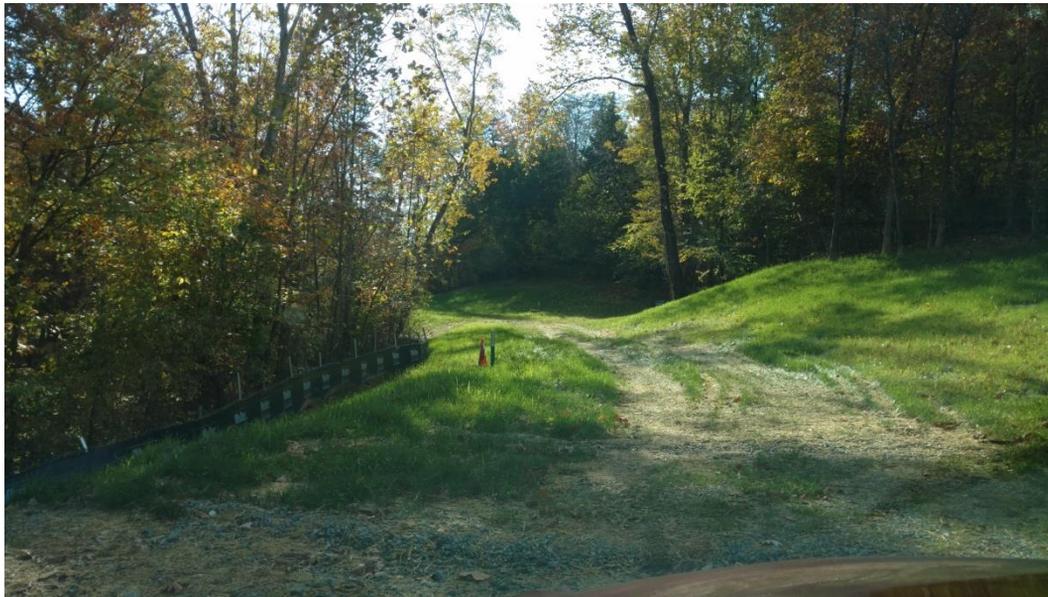
Exterior complete



Sitework in Progress



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 (Substantial Completion), Delayed to December 15, 2016
Recent Activity	All pipe installation has been completed. Hydrostatic testing underway as well as installation of air release valves. Some flushing has been completed. Substantial Completion delayed due to changes in flushing work. New Substantial Completion date is October 15, 2016. Completion further delayed due to easement issues and deficient installation of a section of pipe.



Restored Easement along England Run



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	December 2016 – Projected to be March 2017
Recent Activity	Staff is continuing to work with the contractor and design engineer on sewer lines that were installed incorrectly. Hydraulic analysis indicated that installed lines will function, with modifications/conditions, within tolerances for sewer lines. The contractor is expected to resume work once adjusted plans are approved. Continue to work with Contractor to solve issues with casing pipe installation. Work has resumed. Roadway work to begin once carrier pipe has been placed in casing pipe.



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
Current Projected Completion Date	December 2016 September 2017 (delay caused by complications during planning process and easement acquisition)
Recent Activity	NTP issued for 9/26/16. Work has begun.
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 December 2017 (Delay due to lack of bids which required rebidding)
Recent Activity	This project was advertised however the bids came in well over budget. The Project has been re-advertised with an opening date of February 9, 2017.
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 November 2017 (Delay due to lack of bids which required rebidding)
Recent Activity	This project was advertised for construction and received a single bid that was above budget. The project was re-advertised November 3, 2016. Bids were opened and we appear to have a satisfactory bid. Construction expected to begin in January 2017.



Capital Projects Update

PROJECT	Butler Road Force Main Repair
Description	Approximately 250 linear feet of 30-inch fiberglass-reinforced gravity sewer pipe and a 96-inch diameter polymer concrete manhole to replace a failing section of sewer.
Project Budget Amount	\$450,000
Current Projected Completion Date of Project	April 2017
Recent Activity	The project was advertised and bids were received. The contract is currently being executed and notice to proceed is expected in the next month.
PROJECT	Courthouse Water Storage Tank
Description	Construction of a one million gallon water tank with approximately 750 linear feet of 16-inch waterline, approximately 300 linear feet of 12-inch waterline, 80 linear feet of steel casing pipe by bore, and waterline appurtenances
Project Budget Amount	\$3.8M
Current Projected Completion Date of Project	April 2018
Recent Activity	This project was advertised and bids were received. The contract is currently being executed and notice to proceed is expected in the next month.
PROJECT	Falls Run I-95 Interceptor Crossing
Description	The installation of approximately 650 linear feet of 36-inch gravity sewer line, 600 linear feet of 48-inch steel casing by bore, 25 linear feet of 30-inch gravity sewer line, 275 linear feet of 18-inch gravity sewer line and four manholes
Project Budget Amount	\$1.5M
Current Projected Completion Date of Project	August 2017
Recent Activity	This project was advertised and bids were received. The contract is currently being executed and notice to proceed is expected in the next month.



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		
	November 2016	December 2016
Subsidized	23 (3 temporary)	23 (3 temporary)
Non-subsidized	22	22



PERMIT ACTIVITY REPORT

November 2016

Month

Year-to-Date

PERMIT ACTIVITY	November 2016	November 2015	Percent Change	YTD 1/1/16-11/30/16	Previous YTD 1/1/15-11/30/15	Percent Change
PERMITS ISSUED	398	336	18	5,270	4,212	25
CONSTRUCTION VALUE	\$25,447,905	\$17,548,408	45	\$341,363,977	\$235,529,408	45
FEES	\$181,350	\$151,824	19	\$2,501,799	\$1,963,344	27

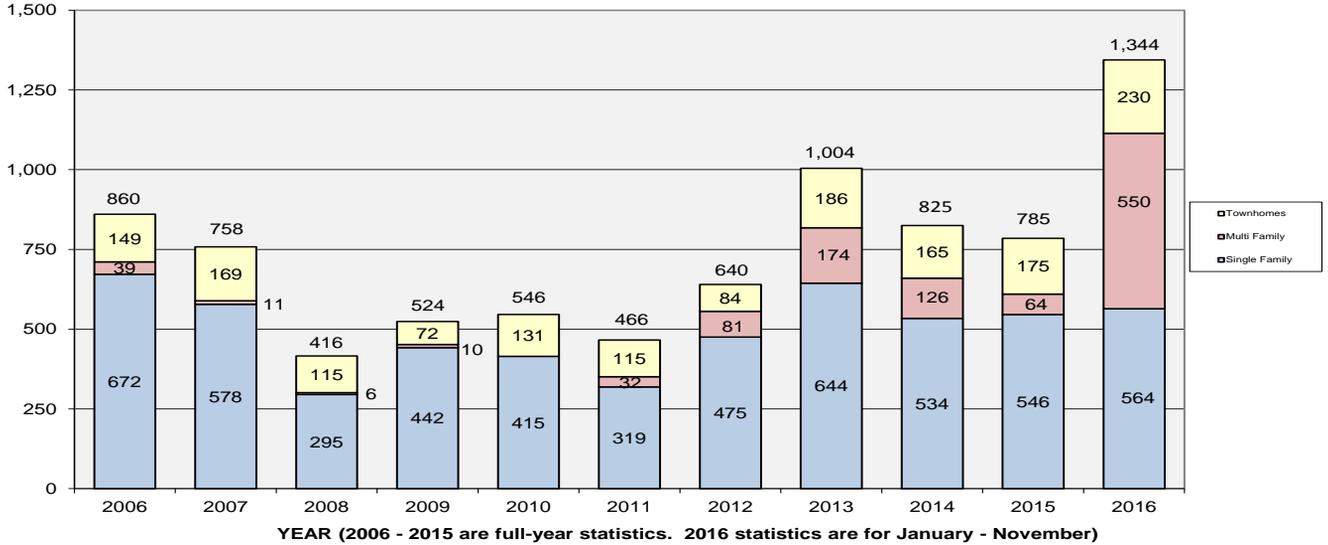
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS	53	44	20	564	476	18
TOWNHOUSE/DUPLEX DWELLINGS	31	2	1,450	230	157	46
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	6	(100)	550	52	958
TOTAL HOUSING UNITS	84	52	62	1,344	685	96
CONSTRUCTION VALUE	\$19,297,050	\$12,764,789	51	\$235,111,272	\$155,386,325	51
COMMERCIAL						
COMMERCIAL	2	0	200	36	11	227
CONSTRUCTION VALUE	\$1,380,000	\$0	138,000,000	\$28,223,308	\$12,010,207	135

ADDITIONS/ALTERATIONS						
RESIDENTIAL	211	191	10	2,560	2,297	11
COMMERCIAL	101	93	9	1,330	1,219	9
CONSTRUCTION VALUE	\$4,770,855	\$4,783,619	(0)	\$78,029,397	\$68,132,876	15

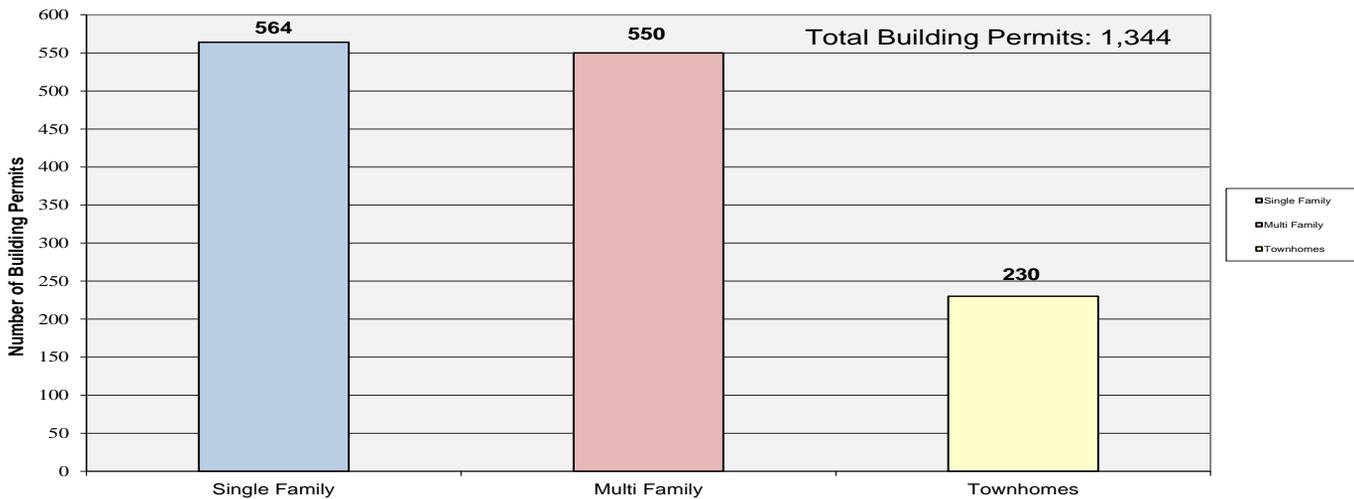
CERTIFICATES OF OCCUPANCY						
SINGLE-FAMILY DWELLINGS	54	37	46	523	456	15
TOWNHOUSE/DUPLEX DWELLINGS	16	11	45	178	158	13
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	289	47	515
NEW COMMERCIAL	3	0	300	24	8	200
COMMERCIAL CHANGE	4	4	0	86	134	(36)



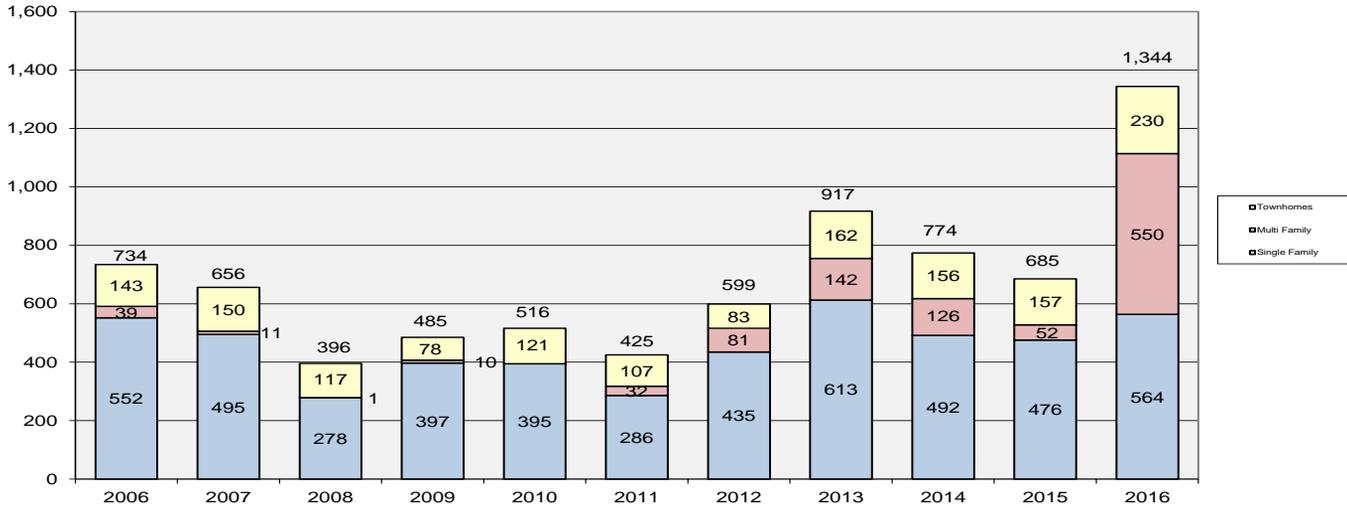
HISTORY OF BUILDING PERMITS ISSUED 2006 - 2016 Full-Year Statistics



BUILDING PERMITS ISSUED THROUGH November 2016

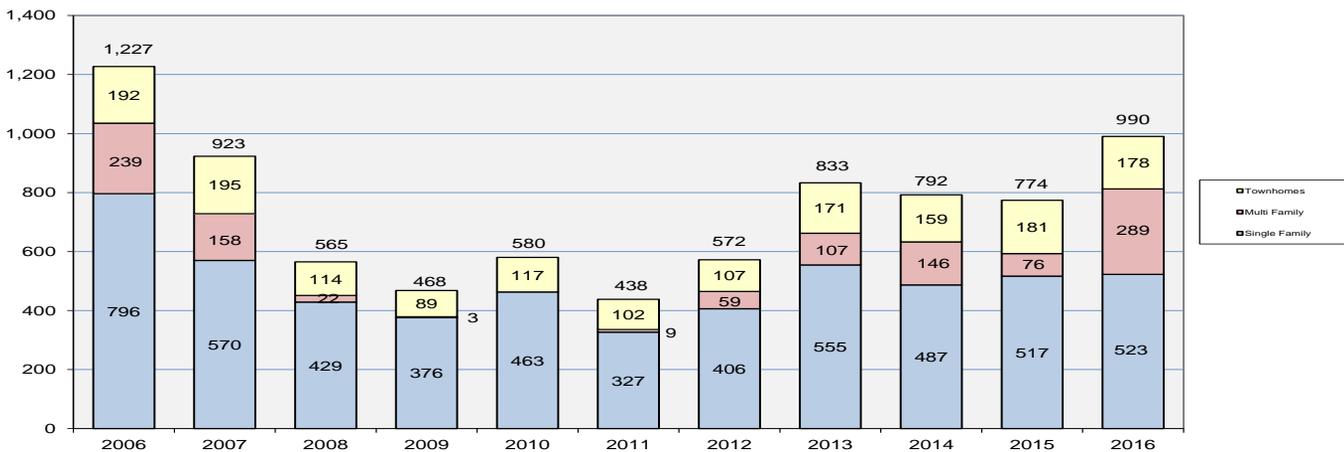


HISTORY OF BUILDING PERMITS ISSUED 2006 - 2016 January - November Each Year



YEAR (2006 - 2016 year statistics for January - November)

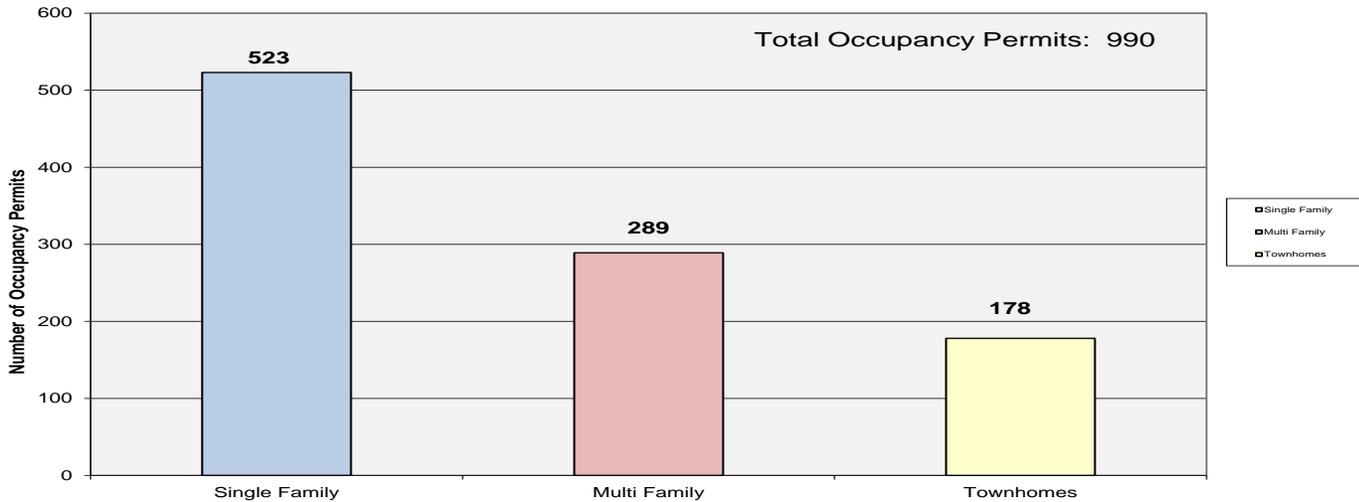
HISTORY OF OCCUPANCY PERMITS ISSUED 2006 - 2016 Full-Year Statistics



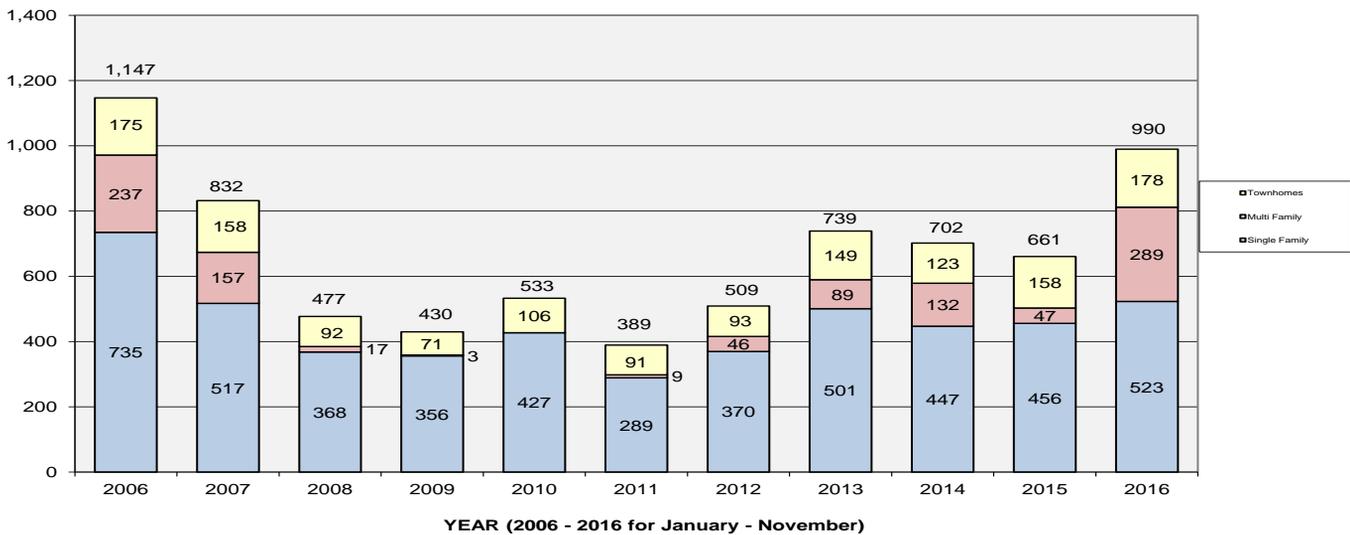
YEAR (2006 - 2015 are full-year statistics. 2016 statistics are for January - November)



OCCUPANCY PERMITS ISSUED THROUGH November 2016



HISTORY OF OCCUPANCY PERMITS ISSUED 2006 - 2016 January - November



PLANNING AND ZONING SUBMITTALS AND APPROVALS NOVEMBER 2016

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
TACKETT'S MILL ESTATES	Minor subdivision plat creating 1 single family residential lot zoned A-1 on 6.12 acres	11/21	Hartwood
GLENS SEC. 8B, 9 & 10	Construction plan revising lot grading on 32 single (overlot) family residential lots zoned A-1 on 163.29 acres	11/17	Rock Hill
SALVADOR	Boundary line adjustment for 3 single family residential lots located zoned A-1 on 122.95 acres	11/15	George Washington
PETIT FAMILY	Family subdivision plat creating 2 single family residential lots zoned A-1 on 435,600 sq. ft.	11/14	Aquia
SHELTON KNOLLS	Right of way dedication plat zoned R-1 on 3.83 acres	11/10	Rock Hill
IFARM	Minor subdivision plat creating 3 single family residential lots zoned A-1 on 10.52 acres	11/7	Hartwood
Approvals			
EMBREY MILL PH I SEC 4	Construction plan revising lot width to 40' per zoning change zoned PD-2 on 68.41 acres	11/30	Garrisonville
EMBREY MILL PH 2C SEC 2	Boundary line adjustment for 2 single family residential lots zoned PD-2 on 0.03 acres	11/28	Garrisonville
SOUTHGATE HILLS	Construction plan creating 17 single family cluster lots zoned R-1 on 11.38 acres	11/28	Falmouth
ROSA, ISRAEL	Boundary line adjustment for 2 single family residential lots zoned R-1 on 0.86 acres	11/28	Falmouth
EMBREY MILL	Technical change to the approved the preliminary subdivision plan increasing the number of single family residential lots in Phase 1 (962 to 992) and reducing single family residential lots in Phase 2A (285 to 268) on 630 acres zoned PD-2	11/14	Garrisonville
EMBREY MILL PH IIB SS	Water and sewer easement plat located zoned A-1 and PD-2 on 1.0 acres	11/10	Garrisonville
EMBREY MILL PARK	Offsite sanitary sewer easements to service Phase 2B through Embrey Mill Park zoned A-1 & PD-2 on 1 acre	11/10	Garrisonville
SHERWOOD FOREST SEC 1	Consolidation plat creating 2 single family residential lots zoned A-2 on 3.12 acres	11/4	Hartwood
WESTLAKE SEC 1A	Final subdivision plat creating 26 single family residential lots zoned R-1 and R-2 on 45.57 acres	11/01	Hartwood



SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
TELECOM TOWER VERIZON WIRELESS AT SMOKEHOUSE	Major site plan installing a telecommunication facility, 12 antennas and 2 concrete equipment pads zoned A-1 on 10.4 acres	11/21	Hartwood
NORTH STAFFORD OFFICE COMPLEX BLDG 2	Major site plan revising the drive thru and pick up area of building 2 zoned B-2 on 4.44 acres	11/21	Rock Hill
AUSTIN RIDGE COMMERCIAL CENTER	Major site plan constructing a retail shopping center zoned B-2 on 43.14 acres	11/17	Garrisonville
TOWN CENTER AT AQUIA	Minor revision for drive thru, road improvements and revised building square footages zoned PTND on 24.96 acres	Approved 11/17	Aquia
STAFFORD COUNTY ANIMAL SHELTER	Major site plan constructing a 17,218 sq. ft. animal shelter zoned B-3 on 8.6 acres	Approved 11/15	Hartwood
RAPPAHANNOCK REGIONAL JAIL	Infrastructure plan constructing sanitary sewer, replacing sanitary sewer and installing a macerator pump zoned B-3 on 77.35 acres	Approved 11/15	Hartwood
RANDALL EQUIPMENT WAREHOUSE	Major site plan revision to enlarge building #2 zoned M-2 on 2.34 acres	Approved 11/14	George Washington
STAFFORD COUNTY SCHOOL MONCURE ELEMENTARY	Major site plan constructing a three-story, 106,450 sq. ft. elementary school zoned A-1 on 23.33 acres	11/7	Griffis-Widewater
610 PARK RIDGE	Grading plan for future commercial development zoned A-1 on 12.74 acres	11/4	Garrisonville
QUANTCO CORPORATE CENTER BUILDING A-1	Zoning site as-built zoned B-2 on 3.64 acres	Approved 11/3	Griffis-Widewater
DONNELLY PROPERTIES	Zoning site as-built zoned M-1 on 4.46 acre	Approved 11/2	Hartwood
RECLASSIFICATIONS/CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
THE GARRISON AT STAFFORD	Conditional use permit allowing a drive-thru in the HCOD zoned PTND on 0.84 acres	11/18	Garrisonville
STEAK 'N SHAKE 610	Conditional use permit allowing a drive-thru in the HCOD zoned B-2 on 2.54 acres	11/18	Griffis-Widewater
CARDINAL MEADOWS	Zoning reclassification from A-1 to R-1 to develop 72 single family residential lots zoned A-1 on 48.30 acres	11/18	Rock Hill



Planning and Zoning Update

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
STAFFORD ESTATES	Wetlands permit application for a 133 single family residential lot subdivision zoned A-1 on 491 acres	11/30	Hartwood
FOREST HILL ESTATES	Wetlands permit application for a 13 single family residential lot subdivision zoned A-1 on 43.8 acres	11/30	Hartwood
KELLOGG MILL ROAD	Perennial flow determination zoned A-1 on 117 acres	11/29	Hartwood
HAMPSTEAD MITIGATION BANK PHASE II	Perennial flow determination zoned A-1 on 22.33 acres	Approved 11/28	Hartwood
STAFFORD COUNTY ANIMAL SHELTER	Perennial flow determination zoned B-3 on 37.6 acres	Approved 11/9	Hartwood
ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		21 n/a	Various
Cited		12 n/a	Various
Other		41 n/a	Various
Zoning Permits			
Commercial New		3 n/a	Various
Commercial Change		18 n/a	Various
Residential New		104 n/a	Various
Residential Change		92 n/a	Various
Signs		10 n/a	Various
Daycare		0 n/a	Various
Home Occupancy Home Business		20 n/a	Various
Temporary Structure		2 n/a	Various
Demo		4 n/a	Various
Retaining Walls		4 n/a	Various
Zoning Verifications		6 n/a	Various
Zoning BZA			
EVERY 2ND MATTERS	Special exception to allow a home business selling firearms and accessories zoned A-2 on 18,700 sq. ft.	Approved 11/30	Hartwood



LOT GRADING PLANS

Subdivision or Tax Id	Number of lots	Action	Election District
Hills of Aquia, Sec.7	1 single family residential lot	11/30	Aquia
Leeland Station, Sec. 7A	3 single family residential lots	11/30 & 9	Falmouth
Poplar Estates, Sec. 2	2 single family residential lots	11/30 & 10	Hartwood
Hartwood Landing	2 single family residential lots	11/30 & 10	Hartwood
Embrey Mill, Sec. 3	5 single family residential lots	11/30, 16, 9 & 1	Garrisonville
Stafford Estates, Sec. 3C	3 single family residential lots	11/29 & 10	Hartwood
Saddle Ridge	2 single family residential lots	11/28	Hartwood
Bells Valley, Sec. 1	4 single family residential lots	11/28 & 9	Aquia
River Creek, Sec.2	2 single family residential lots	11/28 & 22	George Washington
Shadow Woods, Sec. 1	1 single family residential lot	11/22	Garrisonville
Embrey Mill, Sec 4A	12 single family residential lots	11/22 & 17	Garrisonville
Estates at Rocky Pen	1 single family residential lot	11/21	Hartwood
Embrey Mill, Sec. 2	8 single family residential lots	11/18, 16, 8,7,3 & 1	Garrisonville
Leeland Station, Sec. 7B	2 single family residential lots	11/18 & 8	Falmouth
Holly Ridge, Sec. 2A	1 single family residential lot	11/17	George Washington
Colonial Forge, Sec. 2C	2 single family residential lots	11/16 & 1	Hartwood
Colonial Forge, Sec. 5	1 single family residential lot	11/17	Hartwood
Aquia Overlook, Sec. 3	2 single family residential lots	11/16 & 10	Griffis-Widewater
Rappahannock Landing, Sec. 3	7 single family residential lots	11/14 & 2	Falmouth
Liberty Knolls	1 single family residential lot	11/14	Garrisonville
Leeland Station, Sec. 5A	1 single family residential lot	11/10	Falmouth
Shelton Woods, Sec.2	2 single family residential lots	11/10 & 1	Rock Hill
Bluffs at Cranes Corner	1 single family residential lot	11/10	Falmouth
Oaks of Highland Homes	1 single family residential lot	11/10	Falmouth
Celebrate VA No, Sec. 3A2	4 single family residential lots	11/9 & 1	Hartwood
River Creek, Sec. 1	1 single family residential lot	11/9	George Washington
Bells Valley, Sec. 1	3 single family residential lots	11/9 & 3	Aquia
TM: 49C-2-1-13E	1 single family residential lot	11/7	Aquia
Aquia Overlook, Sec. 1	1 single family residential lot	11/4	Griffis-Widewater
Rappahannock Landing, Sec. 2	6 single family residential lots	11/4	George Washington
Poplar Manor Estates	1 single family residential lot	11/4	Hartwood
Hills of Aquia, Sec. 6	1 single family residential lot	11/2	Aquia
Colonial Forge, Sec. 2C	1 single family residential lot	11/1	Hartwood
TOTAL	86 single family residential lots		



Rappahannock Regional Landfill

November 2016 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of 1 - 5	2200
Week of 7 - 12	13,500
Week of 14 - 19	11,520
Week of 21 - 22	3320
Week of 28 - 30	3500
TOTAL	34,040

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



Fire and Rescue Department



November's report, including the 5 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						
	Nov 2016	Jan – Nov 2016	Jan – Nov 2015	Jan – Nov 2014	Jan – Nov 2013	Jan –Nov 2012
Arrived on-scene calls	1,283	15,567	15,486	15,426	15,720	15,043
Responses in excess of eight minutes	413	10,556	10,654	10,791	11,762	11,184
Percentage of responses under eight minutes (All Responses)	68%	68%	69%	70%	75%	74%
Percentage of responses under eight minutes (Emergency – Priority 1 Only)	66%	64%	65%	65%	76%	69%

Incident by Nature						
	Nov 2016	Jan – Nov 2016	Jan – Nov 2015	Jan – Nov 2014	Jan – Nov 2013	Jan –Nov 2012
Emergency Medical Calls	713	8,815	8,629	8,289	8,022	7,973
Fire Calls	127	1,426	1,656	2,028	1,956	2,005
Vehicle Accident Calls	152	1,546	1,522	1,528	1,644	1,594
Technical Rescue Calls	5	82	58	60	69	81
Service Calls	286	3,698	3,621	3,521	4,029	3,390
Arrived on-scene calls (TOTAL)	1,283	15,567	15,486	15,426	15,720	15,043

Fire Marshal Activity						
	Nov 2016	Jan – Nov 2016	Jan – Nov 2015	Jan – Nov 2014	Jan – Nov 2013	Jan –Nov 2012
Fire Marshal Office Responses	21	244	253	239	2,633	2,463
Inspections	309	3,248	3,402	3,444	592	529
Plan Reviews	80	567	507	320	87	82
Fire Investigations	8	76	64	52	82	72



Fire and Rescue Department

Emergency Medical Services Summary

	Nov 2016	Jan – Nov 2016	Jan – Nov 2015	Jan – Nov 2014	Jan – Nov 2013	Jan – Nov 2012
Total Encounters	730	9,646	8,806	8,717	8,669	9,794
Patients Dead at Scene	14	93	74	73	81	67
Patient Refusals Obtained	130	1,605	1,488	1,501	1,595	2,598
Transferred to another Unit/POV	1	7	10	5	9	16
Transports Provided	585	7,903	7,234	7,138	6,984	7,113
Destination MWH	288	4,239	4,004	3,895	3,472	3,693
Destination Stafford	293	3,561	3,127	3,161	2,809	3,269
Other Destination	4	99	97	82	100	151

Patient Transport by Type

Accounting Month	Total Transports	BLS	ALS
November 2016	***	***	***
October 2016	835	324	511
September 2016	404	159	245
August 2016	674	254	420
July 2016	601	222	379
June 2016	597	238	359
May 2016	476	183	293
April 2016	696	274	422
March 2016	656	255	401
February 2016	999	398	601
January 2016	469	183	286
December 2015	682	256	426
November 2015	608	220	388

*** = Numbers are not available until 12/8/2016



Fire and Rescue Department

Volunteer Staffing By Station (FIRE)						
	Nov 2016	Jan – Nov 2016	Jan – Nov 2015	Jan – Nov 2014	Jan – Nov 2013	Jan –Nov 2012
Zone 1: Falmouth	58%	65%	83%	90%	98%	99%
Zone 2: Stafford	58%	60%	58%	71%	81%	92%
Zone 3: Widewater	13%	14%	10%	12%	12%	16%
Zone 4: Mountain View	0%	0%	0%	1%	2%	0%
Zone 5: Brooke	0%	2%	22%	12%	6%	10%
Zone 6: Hartwood	0%	13%	26%	39%	39%	66%
Zone 7: White Oak	0%	25%	4%	14%	16%	44%
Zone 8: Rockhill	16%	44%	78%	60%	32%	31%
Zone 10: Potomac Hills	0%	2%	4%	18%	20%	29%

Volunteer Staffing By Station (EMS)						
	Nov 2016	Jan – Nov 2016	Jan – Nov 2015	Jan – Nov 2014	Jan – Nov 2013	Jan –Nov 2012
Zone 1: Falmouth	0%	0%	3%	5%	4%	3%
Zone 2: Stafford	1%	1%	3%	14%	29%	27%
Zone 3: Widewater	1%	1%	0%	0%	2%	3%
Zone 4: Mountain View	7%	9%	12%	12%	14%	6%
Zone 5: Brooke	5%	3%	4%	9%	5%	2%
Zone 6: Hartwood	2%	12%	3%	1%	3%	2%
Zone 7: White Oak	2%	5%	6%	5%	3%	6%
Zone 8: Rockhill	28%	28%	27%	32%	29%	28%
Zone 9: Aquia	33%	37%	21%	27%	28%	30%
Zone 10: Potomac Hills	0%	0%	0%	0%	1%	2%
Zone 12: Berea	4%	5%	2%	15%	48%	0%



Fire and Rescue Department

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

	Nov 2016	Jan – Nov 2016	Jan – Nov 2015	Jan – Nov 2014	Jan – Nov 2013	Jan – Nov 2012
Zone 1: Falmouth	69%	69%	72%	69%	76%	75%
Zone 2: Stafford	69%	71%	71%	71%	80%	80%
Zone 3: Widewater	22%	21%	23%	14%	25%	32%
Zone 4: Mountain View	46%	56%	56%	58%	73%	63%
Zone 5: Brooke	64%	51%	55%	51%	44%	49%
Zone 6: Hartwood	53%	43%	36%	41%	47%	54%
Zone 7: White Oak	57%	56%	53%	58%	54%	63%
Zone 8: Rockhill	24%	41%	55%	45%	31%	32%
Zone 9: Aquia	70%	71%	71%	70%	75%	80%
Zone 10: Potomac Hills	71%	70%	73%	71%	77%	76%
Zone 12: Berea	78%	68%	69%	67%	71%	70%
Zone 14: North Stafford	70%	68%	73%	75%	76%	71%
Mutual Aid Provided	15%	25%	29%	38%	59%	43%

Mutual Aid

	November 2016		Jan – Nov 2016	
	Stafford Provided Aid TO	Stafford Received Aid FROM	Stafford Provided Aid TO	Stafford Received Aid FROM
Fauquier	13	1	153	46
Fredericksburg	26	16	400	205
King George	2	1	65	6
Prince William	3	5	17	34
Quantico	5	47	52	599
Spotsylvania	0	1	15	12
Total	49	71	702	902

Non-Emergency Activity

	November 2016	Jan – Nov 2016
Training Hours	3,759	31,341
Pre-Plans of Business / Buildings	22	183
Public Education Hours/ Students	221 / 22	1102 / 3,014
Community Outreach Sessions	211	2,363
Special Project Hours	473	6,582





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

Crime Distribution

Crime	2016	2015	2014	2013	2012	Average
Property Crime	41.3%	42.4%	49.3%	53.5%	56.3%	48.5%
Narcotics Violations	25.4%	22.9%	17.6%	19.1%	19.9%	21.0%
Fraud Crimes	24.6%	26.8%	26.3%	21.0%	17.3%	23.2%
Crimes Against Persons	8.7%	7.9%	6.8%	6.4%	6.6%	7.3%

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

Major Crimes Summary

Crime	2016	2015	2014	2013	2012	Average
All Reported Crimes	11,730	12,121	11,653	10,757	10,879	11428.0
Major Crimes	4,335	4,313	4,321	3,815	4,060	4168.8
% of All Reported Crimes That are Major Crimes	37.0%	35.6%	37.1%	35.5%	37.3%	36.5%

Crimes Against Persons

Crime	2016	2015	2014	2013	2012	Average
Kidnapping/Abduction	30	17	22	19	23	22.2
Robbery	34	27	29	29	40	31.8
Homicide	5	5	2	5	4	4.2
Rape	28	38	24	23	24	27.4
Aggravated Assault	174	141	137	92	109	130.6

Crimes Against Property

Crime	2016	2015	2014	2013	2012	Average
Motor Vehicle Theft	65	55	74	76	99	73.8
Burglary	172	157	157	171	228	177.0
Larceny	1,553	1,618	1,898	1,794	1,957	1764.0
Fraud/Financial	1067	1155	1137	801	701	972.2

* 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 November 2012 through November 2016. The charts compare data year-to-date from January through December of each year. Below are highlights through November. The average reflects comparison of 2012 through 2016.

Areas of interest:

Throughout the month of November, there were numerous reports of thefts from motor vehicles throughout Stafford County. The majority of vehicles were left unsecured. However, in some cases, windows were broken on secured vehicles to gain access. Various items, including cash/change, purses/wallets, electronics and firearms were reported stolen from the vehicles.

Throughout the month of November, deputies responded to several reports of robberies at the Mr. B's Market and Deli/Exxon, located on Warrenton Rd. Three suspects have been apprehended and the investigations continue in efforts to identify and locate additional suspects.

The Stafford County Sheriff's Office, among other regional agencies, continue to respond to reports of wallets/purses being stolen from restaurants with credit cards being immediately used at stores like Target, Best Buy and CVS to purchase electronics and gift cards. Most often, the wallet/purse reported stolen was left hanging on the back of seats while patrons were dining.

Overdoses and Narcan Uses by the Sheriff's Office:

2016	Total Overdoses	Fatal Overdoses	Non-Fatal Overdoses	Total Narcan Saves
September	12	1	11	11
October	11	1	10	10
November	5	0	5	5
December				
CY16 Total	28	2	26	26

* 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 November 2012 through November 2016. The charts compare data year-to-date from January through December of each year. Below are highlights through November. The average reflects comparison of 2012 through 2016.

Misc

Activity	2016	2015	2014	2013	2012	Average
Crime Rate per 100 Residents	4.63	4.91	4.87	4.40	4.87	4.7
Concealed Weapons Permits and Federal Licenses	2,492	1,964	2,018	2,781	1,965	2244.0
Criminal Arrest	4,640	4,769	4,890	5,596	5,789	5136.8
DUI Arrests	374	451	418	436	420	419.8
Citations	7,493	8,264	8,600	10,265	7,808	8486.0
Deputies Assaulted	33	10	23	18	24	21.6
Calls for Service	63,290	61,963	62,859	61,448	56,066	61125.2

Animal Control

Activity	2016	2015	2014	2013	2012	Average
Dogs Picked Up	452	402	560	572	639	525.0
Dogs Turned In	404	353	335	414	524	406.0
Dog Adoptions	310	246	239	273	299	273.4
Cats Turned In	921	697	787	884	1073	872.4
Cat Adoptions	391	332	249	230	241	288.6
Dogs Euthanized	183	146	195	245	244	202.6
Cats Euthanized	254	270	393	622	835	474.8

Courts

Activity	2016	2015	2014	2013	2012	Average
Evictions	590	719	819	628	716	694.4
Out-of-State Prisoner Extraditions	113	106	100	78	92	97.8

Communications

Activity	2016	2015	2014	2013	2012	Average
ECC Call Volume	242,970	263,478	270,705	273,868	281,691	266,542.4
Total Law Enforcement CAD Incidents Processed	119,040	127,908	133,867	137,834	135,987	130,927.2
Total Fire and Rescue CAD Incidents Processed	19,831	16,403	17,147	18,603	23,605	19,117.8
ECC Auxiliary/Support CAD Events - Utility	1,600	1,700	2,135	2,058	1,928	1,884.2
ECC Auxiliary/Support CAD Events - Animal Control	2,542	2,494	2,884	2,834	2,515	2,653.8
ECC Auxiliary/Support CAD Events - Control Burns	4,666	5,247	4,879	5,390	5,974	5,231.2

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



November 2016			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	393	26	6.6%
General Government Non Public Safety	348	23	6.6%
General Government Total	740	49	6.6%
Utilities	139	2	1.4%
Capital Projects Fund	3	2	66.7%
Total	883	53	6.0%

Annual Turnover Rate*					
	2015-2016	2014-2015		2015-2016	2014-2015
February - January	13.0%	7.7%	August – July	13.2%	10.1%
March – February	13.1%	7.5%	September – August	13.0%	10.1%
April – March	13.1%	7.7%	October – September	13.2%	10.3%
May – April	13.4%	8.3%	November – October	13.5%	10.6%
June – May	13.7%	9.0%	December – November	13.4%	10.8%
July – June	14.0%	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

	NOVEMBER 2016	NOVEMBER 2015	NOVEMBER 2014	NOVEMBER 2013	NOVEMBER 2012	Average
Number of Child Protective Services (CPS) Complaints Investigated	70	60	51	47	42	54.0
Number of Children in Foster Care	33	31	36	45	50	39.0
Number of Children Receiving Child Day Care Assistance	341	346	320	358	399	352.8
Private Day School Placements	74	59	55	54	27	53.6
Public Day School Placements	26	25	26	33	27	27.4
Residential Placements Excluding Foster Care Children	15	18	9	12	14	13.6
Residential Placements Total	19	19	12	19	22	18.2
Number of Families Served by Family Assessment and Planning Team	10	6	5	8	5	6.8

Statistics not reported where VDSS Data is Unavailable



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

November 2016 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Inbound Phone Calls	1401
Live Help Chats*	115
Citizen Tracker Requests Handled via County Website/Mobile App.	10 Website/16 Mobile App.
Citizens Assisted at the Administration Center Desk in Lobby	2097
Total Number of Visitors to Administration Center	5680
Citizens Assisted at the Judicial Center Desk in the Courthouse	1422
Total Number of Volunteer Hours**	1355

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 115 Live Help requests, 78 were live chats in which the user and staff member exchanged information through instant messaging, and 37 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 **\$43,360** in full-time staff costs (with benefits. These figures are determined by taking the volunteer rate (\$32.00 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: 11,324

Year to date value: \$362,368



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.

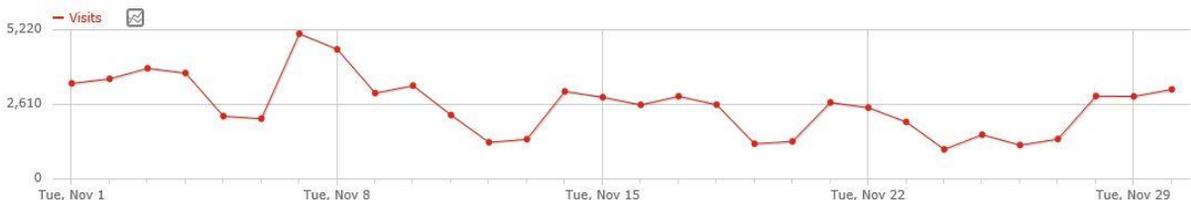
How are people looking at our website?

Via Desktop Computer	66%
Via Smartphone	25%
Via Tablet	7%
Unknown	2%

3 min 1 sec average visit duration
4,183 total searches
32,277 total downloads
3.4 actions per visit

Page Title	Pageviews
Home Page	46882
Bill Payment	21484
Human Resources	4430
NeoGov	4045
GIS	3276
Real Estate	3256
Personal Property	2837
Utilities	2711
Voter Registration	1950
Treasurer	1822
Personal Property Tax	1537
Circuit Court	1463
Polling Places	1409
Water & Sewer	1390
Commissioner of the Revenue	1359
Board of Supervisors	1212
Social Services	931
Search and View Taxes Paid	901
Election Information	767
Purchasing	750

Website Visits for November 2016 – 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.

Project and Help Desk Work Orders Worked On In November 2016

Animal Control	1	0.31%
Board of Supervisors	1	0.31%
Public Works	40	12.27%
Circuit Court	1	0.31%
Commissioner of the Revenue	8	2.45%
Commonwealth's Attorney	6	1.84%
Cooperative Extension	0	0.00%
County Administration	24	7.36%
County Attorney	7	2.15%
Economic Development	18	5.52%
Finance/Budget/Purchasing	19	5.83%
Fire & Rescue	8	2.45%
Courts	3	0.92%
Human Resources	1	0.31%
Information Technology	58	17.79%
Regional Landfill	10	3.07%
Planning and Zoning	22	6.75%
Parks & Rec - Community Facilities	25	7.67%
Recycling	5	1.53%
Schools	1	0.31%
Sheriff	16	4.91%
Social Services	12	3.68%
Treasurer	3	0.92%
Utilites	27	8.28%
Voter Registration	10	3.07%
Totals	326	100%

Documents Scanned	
Circuit Court	0
Commonwealth's Attorney	189
Human Services	14
Planning	108
Public Works	1036
Purchasing	0
Sheriff	779
Utilities	2470
Victim Witness	150

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

GIS Map Requests	
Internal/External Map Request	55
Walk-Ins	12
Map Sales	4

