

# STAFFORD *Virginia*



MONTHLY REPORT

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**OCTOBER 2010**

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# MEMORANDUM

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## *Public Information Office*

To: Board of Supervisors

From: Cathy Riddle  
Public Information Administrator

Subject: September Monthly Statistical Report

Date: October 14, 2010

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A note about this month's report:

The Economic Development 10-Point Plan Committee of the Board of Supervisors continues its work on Issue 9 to reinvigorate the Business Retention and Expansion (BRE) Initiative. The report in this month's issue is the same as in the September 2010 Board Report as the committee continues their efforts.

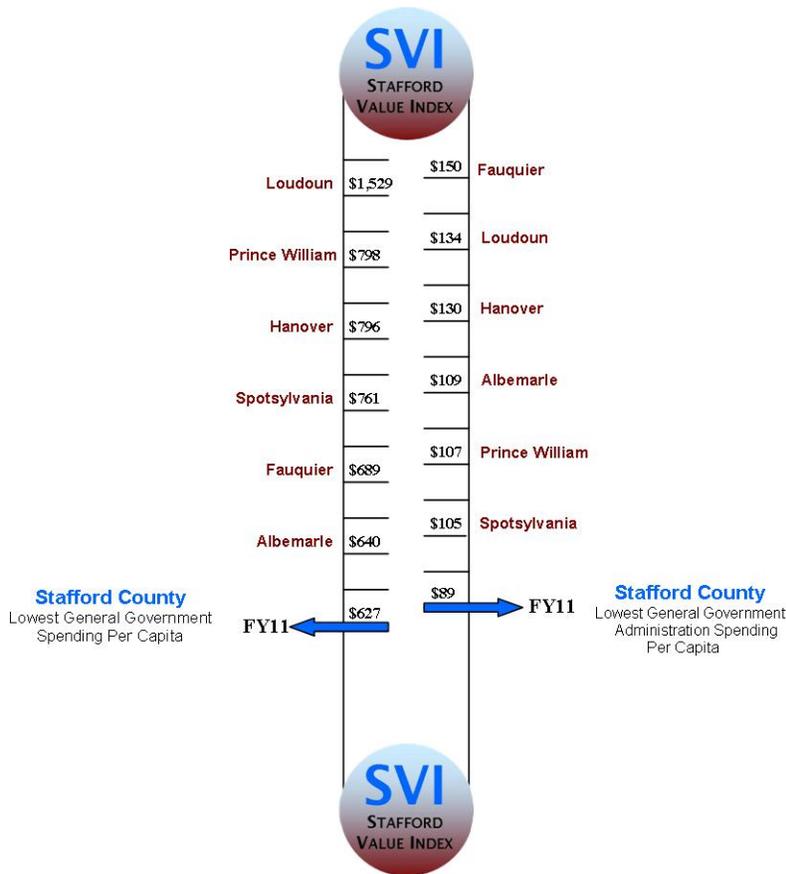
The Sheriff's Office did not provide statistics for its Emergency Communications Center in this issue's report due to a data entry error, but will have them in the November report.

The 1<sup>st</sup> Quarter, FY2011 Proffer Report is included on page 37.

Please let me know if you have any questions.

# STAFFORD VALUE INDEX

The Stafford Value Index (SVI) is an indicator of how Stafford County government ranks among its peers on a per capita basis using budgeted amounts. The SVI was created by surveying our peer localities (Counties of Prince William, Fauquier, Hanover, Loudoun, Spotsylvania, and Albemarle).



## SVI Story

On October 3, Stafford opened the England Run Library, its second in the county and first in this century. The library is 30,000-square-foot and houses 90,000 volumes and 65,000 media titles. A combination of a competitive bid climate; a high quality architect with an excellent design for the facility; a conscientious contractor who was committed to keeping costs down; and staff's efforts to find the best pricing for materials all led to the library being constructed ahead of schedule and \$2.1 million under budget. The library is environmentally-friendly with sun shades on both sides of the windows, a reflective roof, energy-efficient glass and lighting, recycled materials in the carpet and countertops, and low volatile organic compounds in the paint and adhesive.



# FINANCIAL UPDATE

## Stafford County General Fund Revenue / Expenditure Report FY 2011 through September 30, 2010

	Expenditures			Revenue		
	Revised Budget	Actual	%	Budget	Actual	
<u>General Government:</u>						
Board of Supervisors	\$ 499,037	\$ 123,065	24.7%	\$ -	\$ -	Includes monthly expense for broadcasting meetings/annual memb dues VACO/VML
Central Rapp Regional Library	4,264,717	2,132,359	50.0%	74,000	3,305	4.5%
Commissioner of Revenue	2,363,149	545,985	23.1%	245,440	39,889	16.3%
Commonwealth Attorney	2,594,476	612,927	23.6%	1,014,782	167,076	16.5%
Comprehensive Services Act	3,930,239	508,084	12.9%	1,919,063	20,297	1.1%
Cooperative Extension	170,779	18,291	10.7%	-	-	
Corrections	7,092,764	3,373,304	47.6%	492,324	115,681	23.5%
County Administration	872,981	205,627	23.6%	-	-	Exp. includes 1st & 2nd qtr approp. to Regional Jail/Juv Ctr; Rev. includes qtrly PILOT for Jail/Juv Ctr, VJCCCA and Jail admission fees
County Attorney	765,366	166,147	21.7%	-	-	
Courts	1,830,093	377,810	20.6%	1,564,240	274,301	17.5%
Econ Devel & Legislative Affairs	720,476	224,290	31.1%	-	-	1-month lag in receipt of State Comp Bd reimbursements
Finance and Budget	1,388,808	322,748	23.2%	-	-	Exp. includes 1st & 2nd qtr approp. to Fred Regional Alliance
Fire and Rescue	12,380,207	2,840,473	22.9%	2,422,997	224,652	9.3%
Human Resources	525,531	110,818	21.1%	-	-	Exp. includes annual software maint fee
Information Technology	2,053,699	592,464	28.8%	750	528	70.4%
Non-Departmental	1,523,558	694,527	45.6%	-	-	Exp includes annual maintenance contracts; Rev is sale of GIS maps
Parks, Recreation & Comm Facilities	9,120,709	2,321,344	25.5%	1,793,121	637,499	35.6%
Partner Agencies	1,585,586	881,143	55.6%	18,500	7,700	41.6%
Planning and Zoning	2,395,930	555,418	23.2%	1,017,230	283,516	27.9%
Public Works	3,962,552	836,527	21.1%	2,779,592	882,594	31.8%
Registrar and Electoral Board	357,823	74,580	20.8%	52,762	-	0.0%
Sheriff	21,288,079	5,276,476	24.8%	8,537,714	945,660	11.1%
Social Services	7,827,277	1,625,438	20.8%	6,089,619	1,119,617	18.4%
Treasurer	1,746,846	378,791	21.7%	295,022	72,610	24.6%
Total General Government	91,260,682	24,798,646	27.2%	28,317,156	4,794,925	16.9%

# FINANCIAL UPDATE

## Stafford County General Fund Revenue / Expenditure Report FY 2011 through September 30, 2010

	Expenditures			Revenue		
	Revised Budget	Actual	%	Budget	Actual	
Capital Outlay	\$ 629,659	\$ 9,226	1.5%	-	-	
Debt Service	10,879,943	3,570,963	32.8%	-	-	
Transfers to Other Funds	1,000,000	1,000,000	100.0%	480,000	-	0.0%
Total County	103,770,284	29,378,835	28.3%	28,797,156	4,794,925	16.7%
<u>Local School Funding:</u>						
Operations	93,645,210	-	0.0%	-	-	
Debt Service	25,514,671	16,394,144	64.3%	-	-	
Construction	-	-	0.0%	-	-	0.0%
Total Local School Funding	119,159,881	16,394,144	13.8%	-	-	0.0%
Total	\$ 222,930,165	\$ 45,772,979	20.5%	28,797,156	4,794,925	16.7%
<u>General Revenue:</u>						
Real Estate Taxes				137,248,900	735,571	0.5%
Personal Property Taxes				25,442,200	396,921	1.6%
Penalties and Interest				1,836,000	257,728	14.0%
Sales Tax				9,394,000	833,863	8.9%
Consumer Utility Tax				7,819,478	1,108,144	14.2%
Motor Vehicle Licenses				2,239,000	83,766	3.7%
Bank Stock Taxes				172,000	213	0.1%
Recordation and Property Transfers				2,388,510	418,021	17.5%
Meals Taxes				5,500,000	1,048,296	19.1%
Other Local Taxes				47,000	1,113	2.4%
Use of Money and Property				400,845	17,264	4.3%
Other Local Revenue				1,772,823	464,400	26.2%
State Non-Categorical				12,851,946	2,858,633	22.2%
Use of Fund Balance				1,033,333	-	0.0%
Total General Revenues				208,146,035	8,223,933	4.0%
Total General Fund	\$ 222,930,165	\$ 45,772,979	20.5%	\$ 236,943,191	\$ 13,018,858	5.5%

Master Lease 2002 2006 2008 Lease Revenue Bonds  
Exp is transfer to Cap Proj Fund for purchase of Station 14; Rev transfer at year-end

Master Lease, VPSA and Literary Loan principal and interest payments

Taxes are due in Dec and June, collections to date are delinquents

Taxes are due in Dec and June, collections to date are delinquents

Assessed when delinquency is paid

2-month lag in receipt of State funds

2-month lag in receipt of State funds

Vehicle license fees due with June pers prop taxes

Revenue received May/June based on previous year local deposits held

1-month lag in reporting from Clerk of Court

Lag due to accrual of meals tax revenue

Short-term rental taxes due quarterly

1-month lag in receipt

Receipts for misc on-demand items

PPTRA receipts due in Nov June and Aug; other receipts following end of qtr  
From FY10 designation for purchase of Station 14 and Stafford Opportunity Fund

# FINANCIAL UPDATE

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## August 2010 Sales Tax Receipts

August 2010 receipts were up by 8.4% over August 2009 and our year-to-date receipts were up by 5.2% over the same period in 2009. This represents seven straight months of increases.

In comparison, August receipts for Fredericksburg were down again (-3.1%) however their year-to-date receipts were up slightly (1.9%). Spotsylvania receipts were up for the month (4.6%) and their year-to-date receipts were up slightly (0.1%). Prince William County receipts were up for August (10.0%) and year-to-date (6.0%). Statewide receipts were up for the month (3.1%) and only slightly up year-to-date (0.6%).

Local	Jul-10	Aug-10	Aug-09	8/10 vs 8/09	%
<b>Stafford</b>	<b>\$833,863</b>	<b>\$804,956</b>	<b>\$742,483</b>	<b>\$62,473</b>	<b>8.4</b>
Fredericksburg	\$805,747	\$783,012	\$808,325	(\$25,313)	(3.1)
Spotsylvania	\$1,166,450	\$1,190,059	\$1,137,227	\$52,832	4.6
Prince William	\$4,080,384	\$4,209,001	\$3,825,933	\$383,069	10.0
Virginia	\$82,551,108	\$81,354,511	\$78,920,602	\$2,433,910	3.1

Local		YTD 2010	YTD 2009	▲ YTD	%
<b>Stafford</b>	<b>N/A</b>	<b>\$6,516,269</b>	<b>\$6,196,824</b>	<b>\$256,971</b>	<b>5.2</b>
Fredericksburg	N/A	\$6,579,448	\$6,459,759	\$119,689	1.9
Spotsylvania	N/A	\$9,198,665	\$9,190,726	\$7,939	0.1
Prince William	N/A	\$30,911,884	\$29,164,502	\$1,747,382	6.0
Virginia	N/A	\$637,809,740	\$634,166,735	\$3,643,005	0.6

# FEDERAL ECONOMIC STIMULUS FUNDS UPDATE

Category	Application Opens/Deadline	Initiate Construction	Formula	Competition	Federal	State	Award
<b>Agriculture</b>							
•Increased Funding for Supplemental Nutrition Assistance Program			X		X		\$1,535,000
<b>Commerce</b>							
• Broadband Technology Program				X	X		
Stafford Broadband (\$1.6 Million)	submitted to Virginia			X	X		
EDA (\$150 million available for BRAC related improvements)				X		X	not eligible
Stafford has provided data to support Virginia Broadband, a private provider, in its application for funding to provide high-speed access for unserved and underserved areas of the county.							
<b>Justice</b>							
•State and Local Law Enforcement Assistance							
1. Byrne - JAG Formula Grants (Stafford eligible for \$120,000)	Awarded		X		X		\$120,000
2. Byrne Competitive Grants (\$225 Million)				X	X		not awarded
3. Internet Crimes Against Children (\$50 Million)							not eligible
• COPS Hiring Grants (\$1Billion)	Not awarded			X	X		not awarded
•V-STOP Grant				X	X		\$141,322
<b>Dept of Defense</b>							
• Operations and Maintenance, Marine Corps (\$113 Million)							
<b>Homeland Security</b>							
• Firefighter Assistance Grants (\$210 Million)				X	X		
** Station 14 Fire & Rescue ( \$4,994,274)	Submitted			X	X		not awarded
<b>Energy and Water</b>							
• Energy Efficiency & Conservation Block Grants							
(\$484,300 available to Stafford)	Awarded		X				\$484,300
<b>HUD</b>							
•Community Development Block Grant (\$1 Billion)							
• Neighborhood Stabilization Grant (\$2 Billion)							
<b>Interior and Environment</b>							
• Clean (Waste) Water State Revolving Fund (\$4 Billion)				X		X	
Aquia Nutrient Removal Upgrades (\$21.513 Million)				X		X	not funded
Falls Run Sewer Interceptor Replacement (\$ 1.972 Million)				X		X	not funded
Little Falls Run WWTF (\$5.25 Million)				X		X	not funded
•Drinking Water State Revolving Fund (\$2 Billion)				X		X	
Rocky Pen Reservoir (\$90 Million)				X		X	not eligible
Water Main Rocky Pen Run (\$2.495 Million)				X		X	not eligible
Water Tank/ Courthouse(Hospital) (\$2.147 Million)				X		X	not eligible
Water Tank England Run (\$1.947 Million)				X		X	not eligible
Water Mains Beagle/Butler/Layhill/Forbes/Old Forge (\$3.862 Million )				X		X	not eligible
• National Park Service (\$589 Million)			X		X		
<b>Transportation</b>							
• National Surface Transportation System (\$1.5 Billion)				X	X		
** Rte 17 (\$47.683 Million )				X	X		***not eligible
• Federal Highway Administration ( \$27.5 Billion)			X		X		
Rte 17 (\$47.683 Million )			X		X		
Rte 610 (\$7.702 Million)			X		X		
Rte 630 Bridge (\$5.39 Million)			X		X		\$5,390,000
Rte 1 Bridge (\$2.612 Million)			X		X		
Rte 630 Interchange (\$ 15 Million)			X		X		
Route 608 Bridge Over Potomac Creek							\$973,500
• Airports Improvement Program (AIP) (\$1.1 Billion)							
Terminal Building (\$3 Million)							
Access Control (\$150,000)							
<b>Labor</b>							
• Workforce Investment Act Training & Emp Svcs (\$3.95 Billion)							
One Stop Center With Germanna							not awarded
\$100K For Summer Work Program in PD16							
<b>HHS</b>							
•Increased Federal Share of Medicaid Match To Date			X		X		\$21,384
•Increased Fee Child Daycare Payments for FY2010			X		X		\$31,000
• Health Resources and Services							
1. Community Health Centers (\$500 Million)							
2. Construction, Renovation, Health Information Technology (\$1.5 Billion)							
• Health Information Technology (\$2 Billion)							

# FEDERAL ECONOMIC STIMULUS FUNDS UPDATE

Category	Application Opens/Deadline	Initiate Construction	Formula	Competition	Federal	State	Award
<b>Education</b>							
• Title I Grants (\$13 Billion)			X			X	
1. Basic (Targeted) Grants (\$5 Billion)			X			X	
2. Incentive Grants (\$5 Billion)			X			X	
3. School Improvement Grants (\$3 Billion)			X			X	
• Impact Aid Construction (\$100 Million)			X			X	
• School Improvement Programs			X			X	
1. Education Technology (\$650 Million)			X			X	not awarded
2. Early Interventions (\$500 Million)			X			X	
• Innovation and Improvement Programs (\$200 Million)			X			X	
• Special Education			X			X	
1. IDEA, Part B State Grants (\$11.3 Billion) (to be obligated by 9/30/11)			X		X		\$5,285,722
2. Preschool Programs (\$400 Million)			X		X		\$177,968
3. Early Interventions (\$500 Million)			X		X		
• Head Start					X		\$946,217
<b>State Stabilization Fund (\$53.6B (est) \$1.2 B to VA over 2 yrs.)</b>							
• Flex Fund (18% of Above - Approx \$219 million)							
** Fire & Rescue Training Center (\$4.930 Million)				X		X	
** Public Safety Communications System (\$10.4 Million)				X		X	
J&DR Courthouse (\$30.5 Million)				X		X	
England Run Library (\$12.4 Million)				X		X	
Elementary School Reconstruction (\$36 Million)				X		X	
** Schools Infrastructure Renovations (\$20 Million)				X		X	
Fiber Optic Network (\$6 Million)				X		X	
• Education Fund					X		
Fiscal Year 2010					X		\$3,475,042
Budgeted for Fiscal Year 2011					X		\$14,330,734
• State Funding for Constitutional Officers						X	\$426,192
<b>TOTAL AWARDS TO DATE</b>							<b>\$33,338,381</b>

\*\* Indicates a priority project of the Board of Supervisors

\*\*\* VDOT's schedule for this project shows advertisement for construction in February 2013, at the earliest. Funding criteria set forth by the U.S. Department of Transportation require projects to be completed by February 2012.

# ECONOMIC DEVELOPMENT 10-POINT PLAN UPDATE

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Stafford County strives to be a more desirable community with an excellent businesses climate conducive to increased investment by the private sector and the expansion of job opportunities for its citizens, a world class school system, modern public safety services ensuring a safe community, with abundant and adequate parks and recreational amenities.

## Issue Nine (Report Four):

### Reinvigorate the Business Retention and Expansion (BRE) Initiative

#### **a. Accomplish more than 100 face-to-face business visits annually.**

**Deliverables:** A comprehensive report (utilizing already purchased Commonwealth sanctioned *Executive Pulse* Software) on annual visits detailing main themes, identify trends while noting deficiencies.

**Milestones:** Meet visitation goals, and work to solve business related issues/problems. The Board-appointed Subcommittee on Economic Development will begin visiting businesses with the BRE Manager in October. This new Subcommittee business visitation involvement will occur monthly.

**Responsibility:** The Department of Economic Development, the Board Subcommittee on Economic Development.

#### **b. Assign an Employee as a Business Ombudsman to, among other things, work with business prospects through difficult projects.**

**Deliverables:** A new stronger resource for, and focus on, business support.

**Milestones:** Resource created in County Administration, working collaboratively with BRE Manager and County Agencies.

**Responsibility:** County staff.

#### **c. Ensure continued proactive outreach, through QGMC, e-newsletter, and other means, to defense-related business and others.**

**Deliverables:** Coordinate and host 4<sup>th</sup> Annual Defense Community Reception. Collaborate with region on quarterly business related forums. Continue production of *Stafford Focus* – the Department of Economic Development’s reinstated business newsletter.

**Milestones:** 4<sup>th</sup> Annual Defense Community Reception accomplished and repeated at least annually. Three quarterly business forums accomplished. The last quarterly business forum of 2010 will be held in conjunction with the Marine Corps Office of Systems Command in November. These quarterly forums are to continue into next year.

**Responsibility:** County staff, in corporation with our regional counterparts.

#### **d. Host annual Stafford Business Appreciation Luncheon**

**Deliverables:** A successful business appreciation luncheon, with a top tier keynote speaker.

**Milestones:** Annual Business Appreciation Luncheon in May to celebrate Stafford businesses.

**Responsibility:** County staff, Economic Development Authority, and sponsors.

# CAPITAL PROJECTS UPDATE

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## CONSTRUCTION PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	CURRENT PROJECTED COMPLETION DATE
England Run Library	Construction of a new 30,000 square foot library located at the corner of Lyons Boulevard and Plantation Drive.	\$12,597,244	October 4, 2010	October 4, 2010

### RECENT ACTIVITY

- Library Grand Opening held on October 3<sup>rd</sup>, with the public opening held on October 4<sup>th</sup>.
- Final on-site reservations (i.e. utility easements) and as-builts are being prepared to receive the full Occupancy Permit.



Completed and stocked library

# CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	CURRENT PROJECTED COMPLETION DATE
Government Island Trail	Construction of 1,250' of boardwalk and 1,650' of asphalt trail to access the historic quarry on Government Island.	\$850,000	September 2010	October 2010

## RECENT ACTIVITY

- Construction of the boardwalk and trails were completed.
- Contractor is grading entrance and parking lot scheduled for completion in October for trail opening in November.



Parking Lot Grading



Installation of Asphalt Ramp to Boardwalk

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	CURRENT PROJECTED COMPLETION DATE
Mine Road Construction	Widening of 3,100' of existing two lane road into a four lane undivided road between Exeter Lane and Austin Ridge Drive.	\$2,200,000 Contract with private developer	September 2010	September 2010

### RECENT ACTIVITY

- Complete surface asphalt course, lane striping and signage.
- Open road for public use.
- Working on punch list items.



Mine Road Looking North

# CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	CURRENT PROJECTED COMPLETION DATE
Smith Lake Estates	Completion of the subdivision improvements in Smith Lake Estates following default by the developer.	\$193,342	November 2010	November 2010

## RECENT ACTIVITY

- Arthur Construction has made all the asphalt pavement repairs and resurfaced the entire road network in Smith Lake Estates.
- Shoulders stone has been installed on all the streets.
- All signage and pavement markings have been installed.
- We are coordinating to have the project complete for a VDOT inspection in the month of October.



Entrance to Smith Lake Estates



Kimberwick Lane

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Energy Management System Upgrades	Construction of upgrades to the energy management systems at the Government Center, Courthouse, and Porter Library.	\$484,300	October 2010	October 2010

## RECENT ACTIVITY

- Project is 99.9% complete.
- Wiring of 4 items remaining.
- Training has been scheduled.

## CAPITAL PROJECTS UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Rowser	Construction ADA bridge/trail to baseball field	\$35,000	Spring 2011	Spring 2011

### RECENT ACTIVITY

- Received prices for new bleachers, preparing to order.
- Received and are evaluating prices for concrete bleacher pads. Asphalt route from parking lot to dugouts and bleachers is being designed.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Pratt Park	Construction of tennis court repair	\$175,000	Spring 2011	Spring 2011

### RECENT ACTIVITY

- Court construction is complete, and courts are being used, but construction on an accessible route to the tennis court is in the planning stages.
- Accessible route will be grouped with other small trail connector projects. Alternative routes being designed.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Pratt Park	Construction of basketball court repair	\$28,000	November 2010	November 2010

### RECENT ACTIVITY

- Cracks repaired and asphalt overlay placed. Courts are being used.
- Purchase Requisition is in system to seal the surface and paint line markings.
- Accessible route will be grouped with other small trail connector projects. Alternative routes being designed.

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Radio Communication System	Construction of new communication towers and equipment to improve the public safety communication system.	\$23,594,335	December 2010	June 2011

### RECENT ACTIVITY

- All thirteen (13) co-location leases have been obtained and construction has been started, completed or scheduled. The system is comprised of 14 sites (including the ECC). The final site lease for site 13 (Thorny Point) has been completed.
- Critical Path Items: Two tower sites, NOVEC and Thorny Point are critical to the timing of the project. All sites are critical to the microwave network ring associated with the project as system cannot be brought on line without the "ring" being closed. The Powell Lane site, previously identified as critical for site implementation is nearing completion. The NOVEC and Thorny Point sites are under construction pending structural work, electrical connectivity to the sites, and tower site construction. Many of the site constructions have been completed and the system optimization has begun.
- Training has started with an established implementation team (ECC staff, Sheriff's Office staff and Fire/Rescue staff). Additional planning is underway for end user training and exercising which will occur as cutover draws closer.
- Installation of radio equipment into public safety apparatus has started.
- Other details of the system programming for subscribers are well under way. These details must and will be cognizant of the day-to-day radio communications needs of Stafford's public safety agencies as well as their interoperability needs with other localities.
- December, 2010 is being targeted for system cutover; however, the remaining site constructions, subscriber installations and programming must be completed before cutover can take place.

### DESIGN PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Poplar Road Design	Design of the intersection and road improvements on Poplar Road between Route 17 and Truslow Road.	\$287,100	March 2011	July 2012

### RECENT ACTIVITY

- 90% design drawings complete and forwarded to VDOT for comments.
- Continue coordination of utility relocation requirements.
- Received Stormwater Concept Plan comments and incorporate into design.
- Continue preparation of Infrastructure Plan submission set.
- Develop plats for land acquisition.

## CAPITAL PROJECTS UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Mountain View Road Design	Design of the safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.	\$484,800	June 2011	June 2014

### RECENT ACTIVITY

- We have received VDOT approval to use a design speed Mountain View Road.
- Re-initiated design efforts for lower design speed.
- Phase 1 archeology report completed and submitted to state agencies for review.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Courthouse Annex	Design of a new 11,500 square foot office building on the Government Center Campus	\$2,900,000	November 2011	November 2012

### RECENT ACTIVITY

- Staff recommended Peck, Peck and Associates as the most qualified consulting firm to perform this design.
- Board of Supervisors approved the contract at their October 5<sup>th</sup> meeting.
- Contract award is planned for sometime in October.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Falmouth Village Improvements Design	Design of parking and sidewalk improvements in Falmouth.	\$1,000,000	January 2011	June 2015

### RECENT ACTIVITY

- Local VDOT staff completed review of the concept plan of the proposed improvements and sent their comments (in the form of a draft entrance permit with Stafford County) to the VDOT Commissioner in Richmond for review and approval to construct a portion of the parking lot improvements within the State right-of-way. The package was sent to Commissioner during the week of August 16<sup>th</sup>.
- Design efforts are on hold until we receive final comments from the VDOT Commissioner.

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Courthouse Area Streetscape Improvements	Design of streetscape improvements along U.S-1 between Hope Road and Stafford Hospital Center Boulevard	\$2,156,000	April 2011	June 2014

### RECENT ACTIVITY

- The contractor continued to work on alignment alternatives, typical road sections, and streetscape plan to make the concept plan more compatible with the Courthouse Area Master Redevelopment Plan.
- Staff has scheduled a meeting with the contractor and County Administration to review revisions to the concept plan and decide on a single preferred alternative to advance to VDOT.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Hampton Park Boulevard Sidewalk	Design of a 600' sidewalk connection along the south side of Hampton Park Road to provide continuity between the Woodlands Pool and Porter Library	\$100,000	March 2011	August 2011

### RECENT ACTIVITY

- Received comments from VDOT on the audit documents and relayed to consultant.
- Proposal has been revised in accordance with the comments and returned to VDOT for approval.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Belmont Ferry Farm Trail	Design of Phase 3 and 5 trail segments from Belmont to Pratt Park.	\$1,376,122	May 2011	March 2012

### RECENT ACTIVITY

- Meeting held with VDOT to discuss comments received on Phase 3.
- Evaluating consultant's proposal to prepare Design Modification Requests for several items. Design contract modification required to prepare the Design Modification Requests.
- An option to purchase new bridges being considered.
- Phase 3 construction documents draft received for submittal to Stafford County Purchasing for review.
- Phase 5 VDOT and Stafford County review comments received and addressed by consultant. Need to resolve a few issues before submitting revised plans back to both.

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Brooks Park	Design Replacement of 90' baseball field backstop and fence	\$50,000	October 2010	February 2011

### RECENT ACTIVITY

- Received and evaluating scope of work and price from with contractor.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Smith Lake Park	Design of ballfield foul ball netting	\$50,000	October 2010	February 2011

### RECENT ACTIVITY

- Working with contractor on conceptual drawings of netting options to determine height and length required to provide the coverage desired.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Curtis Park	Design of repair sidewalk and fix stormwater runoff at office	\$25,000	October 2010	January 2011

### RECENT ACTIVITY

- Received and evaluating scope of work and price from with contractor.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Bleachers at athletic fields	\$56,000	November 2010	April 2011

### RECENT ACTIVITY

- Received prices for new bleachers, preparing to order.
- Specified size and determining cost of concrete bleacher pad.
- Determined locations and priority of replacement and new installation locations.

## CAPITAL PROJECTS UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Design of athletic field renovations	\$100,000	November 2010	July 2011

### RECENT ACTIVITY

- Purchased laser grader for baseball infields.
- Determined scope of work and priority of renovations.

### PLANNING PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION PLANNING	ESTIMATED PROJECT COMPLETION DATE
Carl Lewis Community Center	Planning of expansion & paving of parking lot, ball field re-grading, drainage improvements	\$310,000	Late 2010	September 2012

### RECENT ACTIVITY

- Project delayed until project management resources become available to move the project forward.
- Seeking other sources of project management support.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Courthouse Community Center	Planning of ADA restrooms	\$35,000	December 2010	December 2011

### RECENT ACTIVITY

- Completed preliminary assessment of existing conditions for compliance to determine scope of work.
- Determining how to proceed to get a design for the modifications.

## CAPITAL PROJECTS UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Duff Green	Planning of retrofit playground for ADA and provide lights	\$26,000	November 2010	April 2011

### RECENT ACTIVITY

- Received updated pricing for lighting from Dominion Virginia Power.
- Accessible route will be grouped with other small trail connector projects. Alternative routes being designed.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Planning of ADA accessibility upgrades	\$150,000	December 2010	December 2011

### RECENT ACTIVITY

- Completed site assessments of each park site.
- Compiling site assessments into computer.
- Determining prioritization criteria.

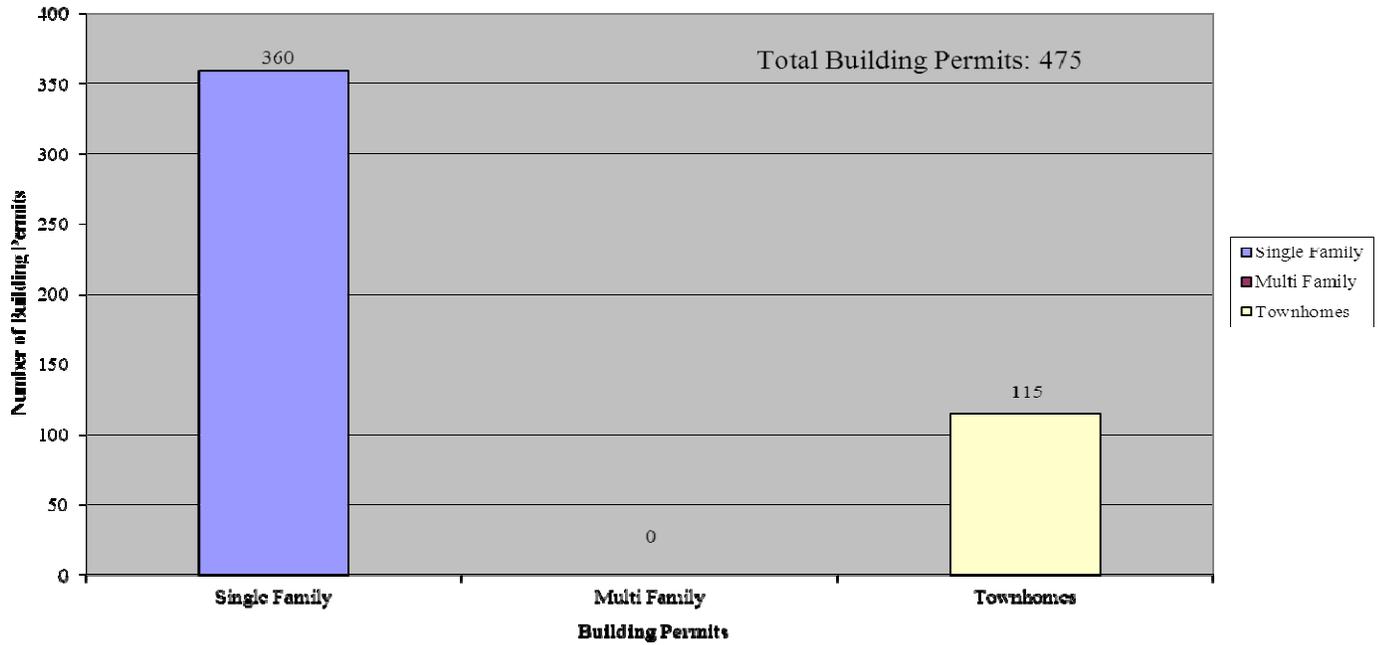
PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Willowmere Park	Planning of repair & expansion of trails (4000 LF)	\$100,000	TBD	TBD

### RECENT ACTIVITY

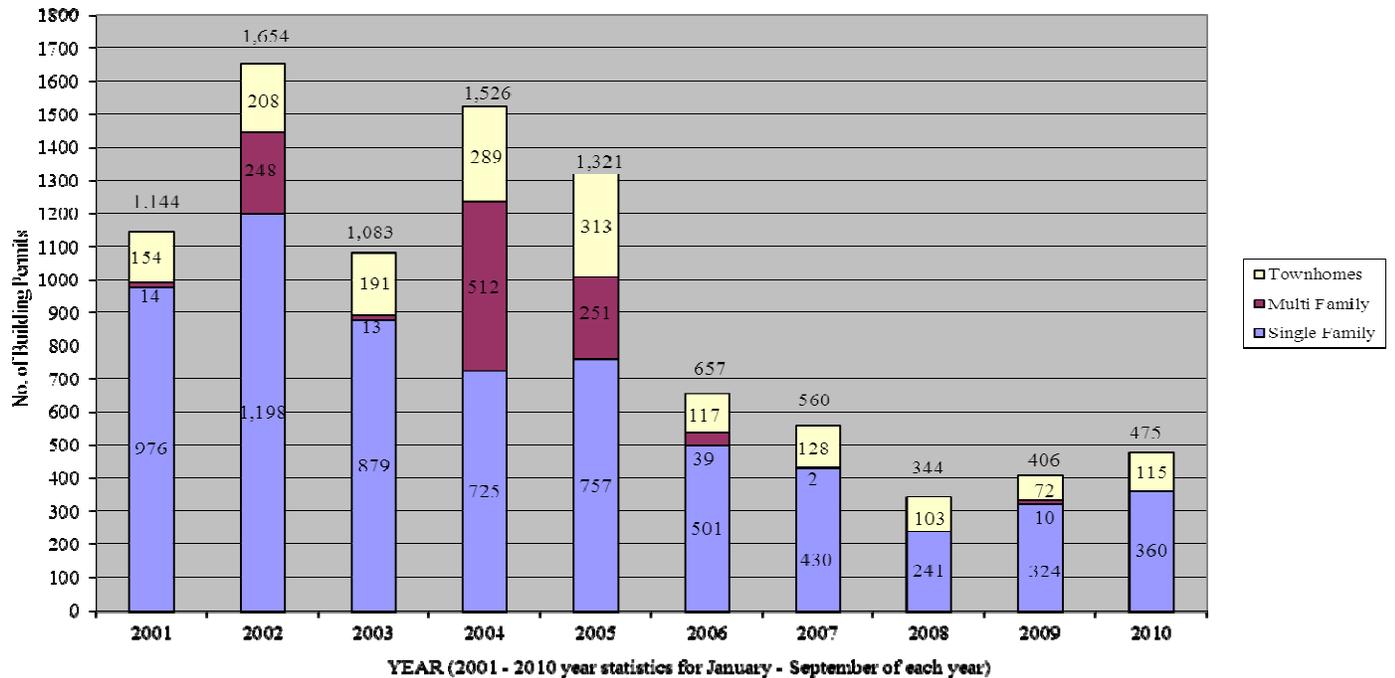
- On hold, Board did not approve funding.

# PUBLIC WORKS – PERMITS UPDATE

## BUILDING PERMITS ISSUED THROUGH SEPTEMBER 2010

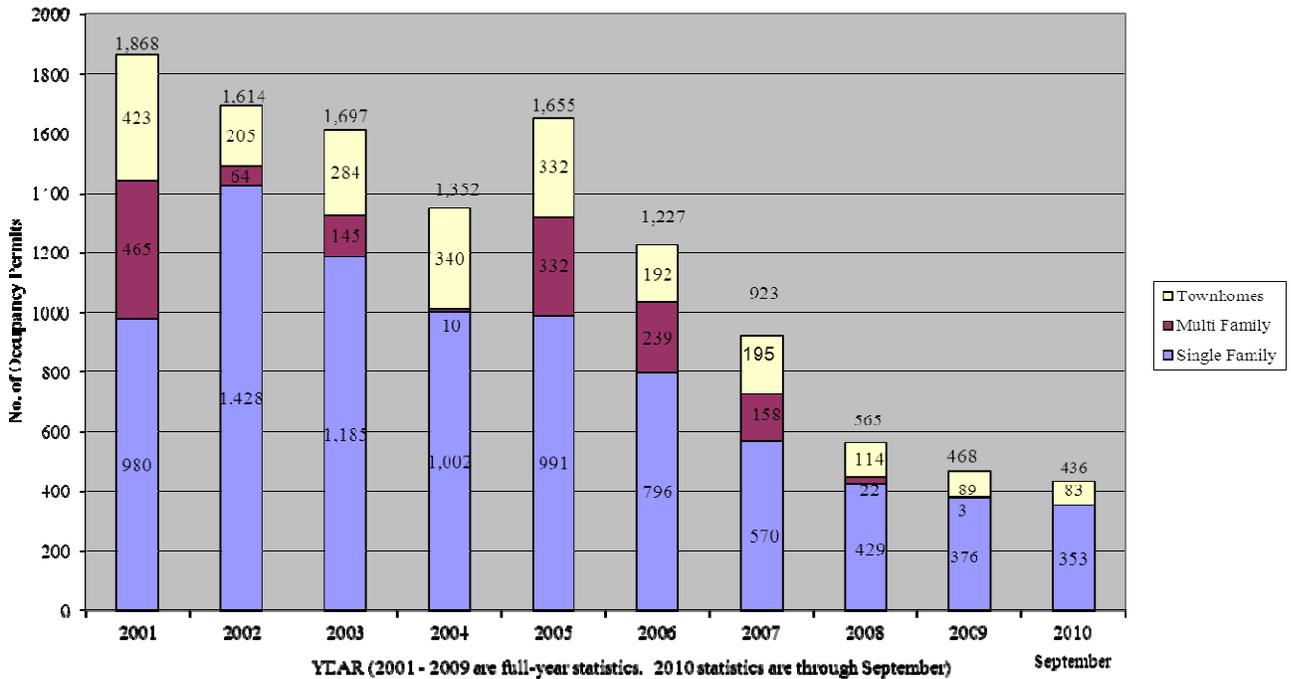


## HISTORY OF BUILDING PERMITS ISSUED 2001- 2010 January – September of Each Year

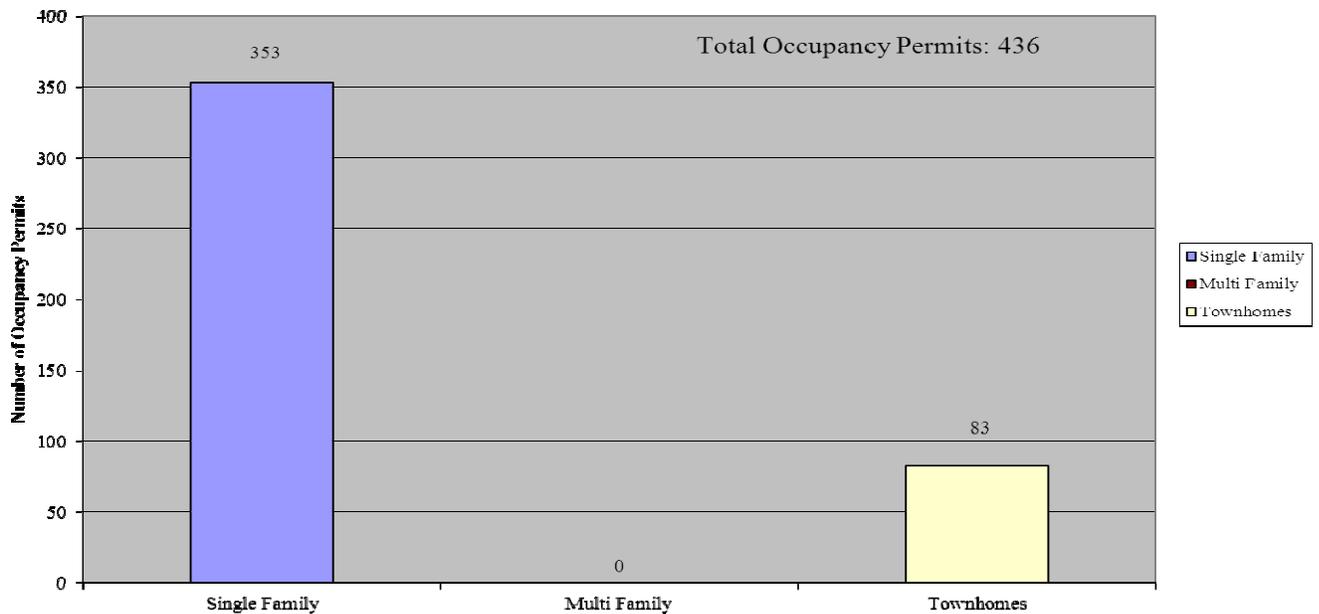


# PUBLIC WORKS – PERMITS UPDATE

## HISTORY OF BUILDING PERMITS ISSUED 2001-2010 Full Year Statistics (except 2010)

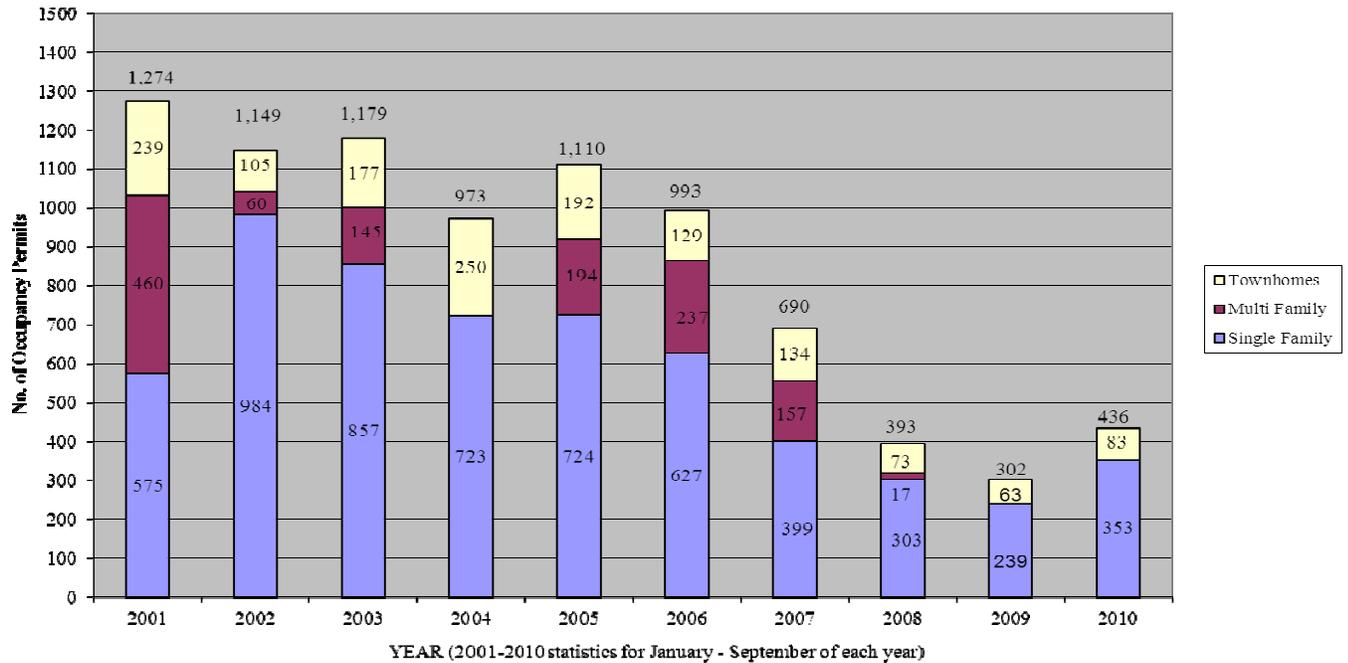


## OCCUPANCY PERMITS ISSUED THROUGH SEPTEMBER 2010

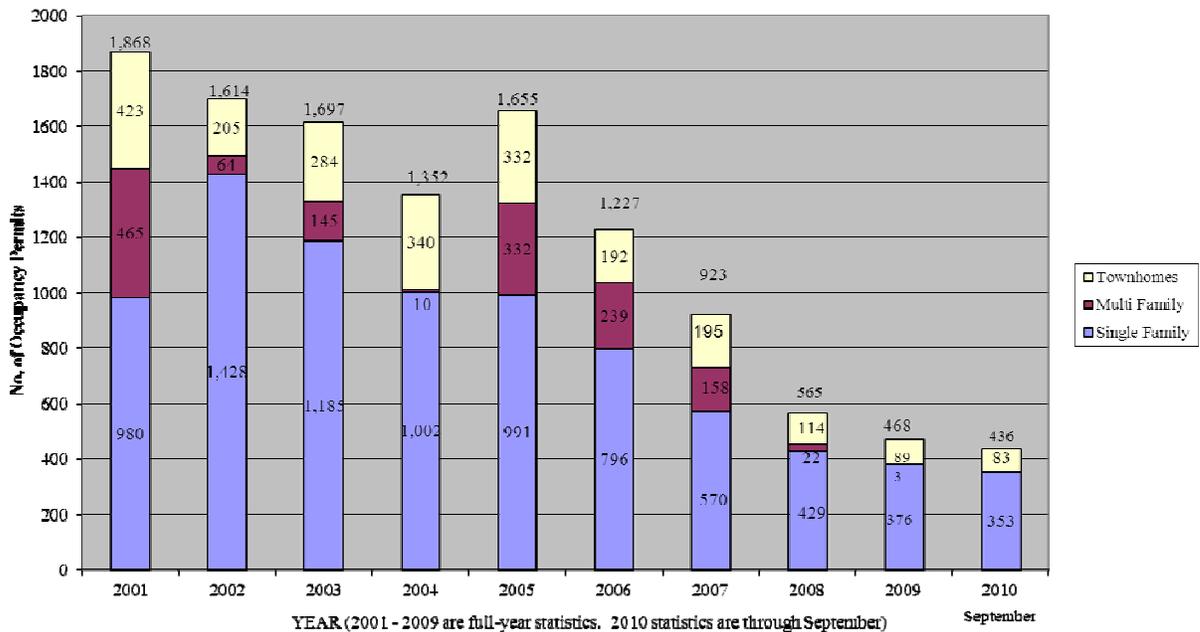


# PUBLIC WORKS – PERMITS UPDATE

## HISTORY OF OCCUPANCY PERMITS ISSUED 2001-2010 January – September of Each Year



## HISTORY OF OCCUPANCY PERMITS ISSUED 2001-2010 (Full-Year Statistics Except 2010)



# PUBLIC WORKS – PERMITS UPDATE

## PERMIT ACTIVITY REPORT September 2010

PERMIT ACTIVITY	Month			Year-to-Date		
	September 2010	September 2009	% Change	YTD	Previous YTD	% Change
PERMITS ISSUED	317	308	3	2,561	2,472	4
CONSTRUCTION VALUE	\$18,341,084	\$25,418,711	(28)	\$167,109,371	\$192,282,508	(13)
FEES	\$149,099	\$145,786	2	\$1,386,042	\$1,461,751	(5)
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	51	42	21	475	396	20
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	0	10	(100)
CONSTRUCTION VALUE	\$12,399,848	\$15,757,155	(21)	\$96,976,273	\$90,783,954	7
COMMERCIAL						
COMMERCIAL	1	1	0	12	13	(8)
CONSTRUCTION VALUE	\$600,000	\$3,508,402	(83)	\$16,300,804	\$24,612,202	(34)
ADDITIONS/ALTERATIONS						
RESIDENTIAL	219	192	14	1,552	1,357	14
COMMERCIAL	46	73	(37)	522	696	(25)
CONSTRUCTION VALUE	\$5,341,236	\$6,153,154	(13)	\$53,832,294	\$76,886,352	(30)
CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	67	50	34	436	302	44
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	0	0	0
NEW COMMERCIAL	1	0	>100	14	16	(13)
COMMERCIAL CHANGE	13	18	(28)	152	210	(28)

# PUBLIC WORKS - TRANSPORTATION UPDATE

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS  
TRANSPORTATION DIVISION  
Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
9/22/2008	Mr. Dudenhefer / Citizen	Revised Traffic Pattern - Shared Thru / R-Turn lane to SR-610 East	ACTIVE	Salisbury Dr @ Garrisonville / Mine Rd @ Garrisonville		Garrisonville	Forwarded request to VDOT for evaluation - 12/16/08. Requested status update from VDOT 3/12/09, 6/2/09, and 8/6/09; Update provided 8/6/09. Requested status update from VDOT 8/28/09 and 10/5/09 and 11/3/09; Update provided 11/4/09. Requested update from VDOT - 12/1/09; Update provided 12/1/09. Requested update from VDOT 1/5/10; Update received 1/7/10. Requested update from VDOT 2/3/10; Update provided 2/4/10. Requested update from VDOT 3/31/10; Update provided 4/7/10. Requested update from VDOT 5/5/10; Update provided 5/5/10. Requested update from VDOT 5/27/10; 7/6/10; 8/4/10; 8/27/10; 9/30/10.	VDOT Update: Review of intx currently underway - 8/6/09. VDOT Update: Still under review - 11/4/09. VDOT Update: Intx still under review - 1/7/10. VDOT Update: Review of intx complete; Report/Recommendations pending - 2/4/10. VDOT Update: Right turn overlap provided at Salisbury Dr; Mine Rd still under review - 4/7/10. VDOT Update: Project approved to provide dual R-turn lanes to SR-610 (additional lane to be added) including ped accommodations. Purchase of needed ROW currently underway; Const to begin in approx 12-18 months - 5/5/10. VDOT Update: No new information available at this time - 6/1/10; 7/7/10; 8/5/10; 9/1/10; 9/30/10.
3/11/2009	Mr. Dudenhefer	Through Truck Restrictions	ACTIVE	Parkway Blvd / Flatford Rd / Northampton Blvd / Hampton Park Rd / Eustace Rd / Embrey Mill Rd		Garrisonville	Original request expanded to include Parkway Blvd, Flatford Rd, and Eustace Rd. - 4/11/09. VDOT will not accept alternate route as previously proposed - 6/18/09. Staff revised proposed alternate route; "approved" by VDOT - 6/22/09. At request of Supervisors Dudenhefer and Sterling, restricted routes expanded to include Winding Creek Rd and Walpole St. Board package to be revised and presented at 7/7/09 Board meeting - 7/2/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09. Requested update from VDOT 12/1/09 and 1/5/10; Update provided 1/7/10. Requested update from VDOT 2/3/10; Update received 2/3/10; 2/26/10; 3/31/10; 5/5/10; and 5/27/10; Update provided 6/1/10. Requested update from VDOT 7/6/10; 8/4/10; 8/27/10; 9/30/10.	R09-256 approved by BOS - 8/18/09. VDOT Update: All necessary documentation forwarded to the Richmond Office for study and review - 11/4/09. VDOT Update: Study to be initiated - 1/7/10. VDOT Update: Request still under review by Richmond - 2/3/10; 2/26/10; 4/7/10; 5/5/10. VDOT Update: Traffic count study currently underway, and should be finalized by late summer 2010 - 6/1/10. VDOT Update: No new information available at this time; Request still under review - 7/7/10; 8/5/10; 9/1/10; 9/30/10.

# PUBLIC WORKS - TRANSPORTATION UPDATE

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS  
TRANSPORTATION DIVISION  
Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
4/27/2009	Citizen	Non-Conforming Signs Posted - No Parking	ACTIVE	Ridgewood Drive	Tall Oaks / Glenwood Forest	Griffis-Widewater	Staff conducted site visit of area and forwarded request to VDOT for evaluation - 5/29/09. Requested status update from VDOT 8/6/09, 8/28/09, 10/5/09 and 11/3/09. Update provided 11/4/09. Requested update from VDOT - 12/1/09; Update provided 12/1/09. Requested update from VDOT - 1/5/10. Requested update from VDOT 2/3/10; 2/26/10; and 3/31/10. <b>No further information from VDOT; Contacted new Maint. Program Manager regarding this issue - 7/8/10; 8/4/10; 8/27/10; 9/8/10. Staff forwarded original request to new Maint. Program Manager for review - 9/8/10. Requested update from VDOT - 9/30/10.</b>	<b>VDOT Update:</b> Residency Office working with HOA; Giving them option to remove signs from ROW - 11/4/09. <b>VDOT Update</b> - Residency to conduct follow-up site inspection - 12/1/09. <b>VDOT Update:</b> <b>Will conduct site inspection, contact HOA, and schedule signs for removal - 9/8/10.</b>
8/19/2009	Mr. Milde / Citizen	Traffic Calming / Multi-Way Stop	ACTIVE	Summerwood Dr	Summerwood	Aquia	Staff contacted citizen and provided information about available programs and process - 9/2/09. Additional signatures received - 9/17/09. Staff conducted site visit of area - 9/18/09. Request sent to Sheriff's Office to conduct traffic study - 10/29/09. Speed study conducted 11/20 - 11/24; Data currently being evaluated by staff - 12/4/09. MWS supported by Supervisor Milde - 1/9/10. Board package and resident notification pending receipt and confirmation of additional signatures - 2/4/10. Staff received message from citizen; Still collecting signatures in support of MWS - 3/24/10; 5/5/10; 5/28/10; 7/6/10. Received petition signatures on 7/21/10; Staff to confirm signatures and prepare Board package - 8/5/10. Staff confirmed petition signatures - 8/27/10. Staff to notify residents on each corner & begin preparation of Board package - 9/9/10. <b>Resident notification letters sent 9/21/10; Resolution R10-304 to be presented to BOS on 10/5/10.</b>	Data collected from Fri 11/20 - Mon 11/23 does not meet the required criteria for min. vehicular volume or speed. Data does not indicate a speeding problem along Summerwood Drive; Traffic Calming not warranted at this time. Supervisor Milde notified of staff findings - 12/29/09. Staff notified citizen of findings; Suggested possible MWS if supported by Supervisor Milde - 1/8/10. <b>R10-304 approved by BOS - 10/5/10.</b>

# PUBLIC WORKS - TRANSPORTATION UPDATE

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS  
TRANSPORTATION DIVISION  
Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
8/25/2009	Mr. Dudenhefer	Intersection Safety / Protected L-Turn	ACTIVE	Garrisonville Rd / Eustace Rd		Garrisonville	Staff forwarded request to VDOT - 8/27/09. Requested status update from VDOT 10/5/09; Update provided 10/8/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09; 12/1/09; 1/5/10; and 2/3/10; Update provided 2/3/10. Requested update from VDOT 2/26/10; Update provided 2/26/10. Requested update from VDOT 3/31/10; 5/5/10; 5/27/10; 7/6/10; 8/4/10, 8/27/10; Update provided 9/1/10. <b>Requested update from VDOT 9/30/10; Update provided 9/30/10.</b>	<b>VDOT Update:</b> Request currently under review - 10/8/09. <b>VDOT Update:</b> Still under review - 11/4/09; 12/1/09; 1/7/10; 2/3/10. <b>VDOT Update:</b> Status unchanged due to snow removal activities; Request still under review - 2/26/10. <b>VDOT Update:</b> <b>Request still under review - 4/7/10; 5/5/10; 6/1/10; 7/7/10; 8/5/10.</b> <b>VDOT Update:</b> Consultant study complete; Data/findings under review by VDOT Regional Traffic Engineer - 9/1/10. <b>VDOT Update:</b> Awaiting final consultant report - 9/30/10.
1/25/2010	HOA	Multi-Way Stop	ACTIVE	Multiple	The Greens at Amyclae	Rock Hill	Request currently under staff review; HOA to confirm desired locations for placement of multiple MWS applications - 4/22/10. Staff contacted HOA to confirm request to install multiple MWS and desired locations; Pending response from HOA - 5/28/10. No response from HOA/Mgmt Co; Staff contacted Mgmt Co again - 6/24/10. <b>Staff contacted HOA/Mgmt Co - 8/27/10; 10/7/10.</b>	
4/26/2010	Mr. Dudenhefer / HOA	Watch for Children Signs	ACTIVE	Sarasota Dr / Savannah Ct	The Manors of Park Ridge	Garrisonville	Request currently under staff review - 5/5/10. Board package (R10-192) to be presented to BOS at 7/6/10 meeting - 6/3/10. Requested update from VDOT 9/8/10; Update provided 9/8/10. <b>Requested update from VDOT - 9/30/10.</b>	R10-192 approved by BOS - 7/6/10; Pending installation of signs - 7/8/10; 8/5/10. <b>VDOT Update: Signs to be scheduled for installation - 9/8/10.</b>
4/26/2010	Mr. Dudenhefer	Multi-Way Stop	ACTIVE	Northampton Blvd / Christopher Way	The Manors of Park Ridge	Garrisonville	Request currently under staff review; Pending receipt of letter of request from HOA - 5/5/10 and 6/3/10. <b>HOA request received 6/24/10; Request forwarded to VDOT for review - 6/29/10.</b>	VDOT Update: MWS not supported at this location due to close proximity of other MWS in the area, and large imbalance of traffic volumes. Christopher Way does offer access to Eustace Rd as an alternate route. Targeted enforcement and/or Traffic Calming recommended to address speeding concerns - 7/29/10. <b>Pending response from Park Ridge HOA/Supervisor Dudenhefer regarding suggested MWS alternatives - 8/27/10.</b>

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

### Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
7/7/2010	Ms. Stimpson / HOA	Multi-Way Stop	ACTIVE	Lancaster St, Camden Dr, Winterberry Dr, Collingwood Dr, and Falmouth Dr	Clearview Heights	Falmouth	Request currently under staff review - 7/8/10; 8/5/10. Staff conducted site visit of area for evaluation - 8/20/10. Request forwarded to VDOT for preliminary review - 8/30/10. VDOT agreed to placement at proposed locations - 9/3/10. Staff to send resident notification letters; Pending confirmation of community support - 9/8/10. <b>Community support confirmed by Supervisor Stimpson - 9/15/10. Resident notification letters sent 9/20/10; Resolution R10-303 to be presented to BOS on 10/5/10.</b>	R10-303 approved by BOS - 10/5/10.
7/16/2010	Mr. Snellings	Sinkhole / Deteriorating Pavement	ACTIVE	Truslow Rd		Hartwood	Request forwarded to VDOT for review - 7/23/10. Requested update from VDOT 8/27/10; 9/3/10; 9/8/10; 9/30/10. <b>Original request and exact location forwarded to VDOT - 10/6/10.</b>	VDOT Update: No information available at this time - 9/8/10. <b>VDOT Update: Road reviewed; No indication of sinkhole found. Requested specific location - 10/6/10.</b>
7/16/2010	Mr. Snellings	Limited Sight Distance	ACTIVE	101 Kellogg Mill Rd		Hartwood	Request forwarded to VDOT for review - 7/23/10. Requested update from VDOT 8/27/10; Update provided 9/1/10. <b>Requested update from VDOT - 9/30/10.</b>	VDOT review of area indicated limited sight distance due to reverse horizontal curves in the road and 9 driveways within a short distance; Installation of "Watch for Turning Vehicles" and supplemental signage recommended - 8/10/10. <b>VDOT Update: Pending installation of signs - 9/1/10.</b>
7/16/2010	Mr. Snellings	Potential Road Hazard / Dead Tree	CLOSED	Intersection of Jeff Davis Hwy / Enon Rd		Hartwood	Request forwarded to VDOT for review - 7/23/10. <b>Requested update from VDOT - 8/27/10; 9/3/10; 9/8/10; 9/30/10.</b>	VDOT Update: No information available at this time - 9/8/10. <b>VDOT Update: Dead tree located on private property; Cannot be removed - 10/6/10.</b>
7/22/2010	Mr. Sterling / Citizen	Multi-Way Stop	ACTIVE	Lakeview Dr / Boundary Dr	Lake Arrowhead	Rock Hill	Staff contacted citizen to collect additional signatures in support of MWS in this location; No HOA, so min. of 10 signatures will be required - 8/30/10. Request forwarded to VDOT for preliminary review - 8/30/10. VDOT agreed to placement at proposed location - 9/8/10. <b>Board package and resident notification pending receipt and confirmation of additional signatures - 9/30/10.</b>	
8/13/2010	Mr. Snellings / HOA	Restricted Parking Areas	ACTIVE	Amber Ct / Averil Ct / Baldwin Ct / Bedford Ct / Bellamy Ln / Cardinal Forest Dr / Evanshire Dr / Gable Ct / Lynchester Dr / Norfolk St / Oliver Ct / Pennsbury Ct	Cardinal Forest	Hartwood	<b>Resolution R10-295 presented to BOS on 9/21/10 to authorize a Public Hearing. Ordinance O10-54 to be presented to BOS and Public Hearing to be held on 10/19/10.</b>	R10-295 approved by BOS; Public Hearing to be held 10/19/10.

# PUBLIC WORKS - TRANSPORTATION UPDATE

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS  
TRANSPORTATION DIVISION  
Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
8/20/2010	Mr. Sterling / HOA	Multi-Way Stop / Residence District	ACTIVE	Monument Dr / Lightfoot Dr	Augustine North	Rock Hill	Staff contacted HOA for specific MWS locations on 8/27/10; Sent request to Sheriff's Office to conduct traffic study - 9/1/10. HOA to determine locations for MWS placement - 9/8/10. Further processing on hold pending HOA determination of MWS locations; <b>Staff contacted HOA regarding requested locations. HOA discussed locations and giving residents an opportunity to comment before proceeding. Resident comment must be received by next HOA meeting scheduled on 10/20. HOA will forward formal request and locations at that time - 10/7/10.</b>	
9/17/2010	Mr. Woodson / HOA	Restricted Parking Areas	ACTIVE	Whitestone Dr / Riverton Dr / Joseph Ct / Grace Ct	Brentwood Estates	Griffis-Widewater	<b>Resolution R10-317 to be presented to BOS on 10/19/10 to authorize a Public Hearing. Ordinance O10-58 to be presented and Public Hearing to be held on 11/16/10.</b>	
9/20/2010	Mr. Sterling / Citizen	Deteriorating Shoulder	CLOSED	Courthouse Rd (100' E of Augustine Entrance)		Rock Hill	<b>County Admin forwarded request to VDOT - 9/20/10.</b>	<b>Shoulder repaired by VDOT on 9/21/10.</b>
9/21/2010	Mr. Dudenhefer / Citizen	Motorists Over-running Stop Bar / Blocking Crosswalk / R-Turn - L-Turn Conflict	ACTIVE	Shelton Shop Rd / Garrisonville Rd		Garrisonville	<b>County Admin forwarded request to VDOT - 9/21/10.</b>	VDOT to install "Stop Here on Red" signage with a down pointing arrow to reduce motorists over-running the stop bar/blocking the crosswalk, as well as obstructing the line of sight for motorists making a R-Turn on red. VDOT evaluated the turn conflicts and indicated that signal timing programmed to operate on an "overlap" that allows a dual R-Turn on Shelton Shop with a L-Turn on Garrisonville in an effort to improve the flow of traffic. While this type of signal phasing can potentially create turning conflicts, "U-TURN YIELD TO RIGHT TURN" signage was installed on Garrisonville to address this issue. VDOT is reluctant to prohibit U-Turns at this time, but will continue to monitor and will re-evaluate as necessary - 9/27/10.
9/24/2010	Mr. Milde / Citizen	Signal Timing / Synchronization	ACTIVE	Garrisonville Rd (Joshua Rd to I-95)		Rock Hill / Garrisonville / Griffis-Widewater / Aquia	<b>County Admin forwarded request to VDOT - 9/24/10.</b>	VDOT Update: Request currently under review - 9/30/10.
9/28/2010	Citizen	Reduced Speed Limit	ACTIVE	Toluca Rd		Rock Hill	<b>Request forwarded to VDOT for review - 9/28/10.</b>	VDOT Update: Request currently under review - 9/30/10.

# PUBLIC WORKS - TRANSPORTATION UPDATE

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STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS  
TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
10/5/2010	Citizen	All-Way Stop	<b>ACTIVE</b>	Bethel Church Rd / Wood Landing Rd		George Washington	Request forwarded to VDOT for review - 10/5/10.	

# PLANNING AND ZONING UPDATE

## Planning Actions

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Lexington Farms Tech Change	Technical change to a preliminary subdivision plan for 11 single family lots on 50.8 acres zoned A-1	Submitted 9/1/10	Hartwood
Brentsmill BLA	Right-of-way dedication and boundary line adjustment plat on 17.8 acres zoned R-1	Submitted 9/13/10	Griffis-Widewater
Woodstream Sec 1 BLA	Dedication plat for storm drainage easement on 3.1 acres zoned R-1	Submitted 9/20/10	Aquia
North Stafford Center for Business and Technology	Dedication plat for access, waterline and storm drainage easements on 25.3 acres zoned B-3	Submitted 9/21/10	Rock Hill
Thorpe Family Sub	Family subdivision plat for 1 lot on 91.8 acres zoned A-1	Submitted 9/21/10	Hartwood
Berea Market BLA	Dedication plat for waterline and storm drainage easements on 1.89 acres zoned B-1	Submitted 9/29/10	Hartwood
<b>Approvals</b>			
Adinolfi BLA	Plat to vacate boundary line between 2 lots on 10.74 acres zoned A-1	Approved 9/1/10	Aquia
Preserve on Aquia Creek	Dedication plat for storm drainage easement on 20.3 acres zoned A-2	Approved 9/9/10	Hartwood
Affordable Self Storage	Plat to vacate boundary line between 2 lots zoned B-2	Approved 9/14/10	George Washington
Lexington Farms Tech Change	Technical change to a preliminary subdivision plan for 11 single family lots on 50.8 acres zoned A-1	Approved 9/17/10	Hartwood
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Approvals</b>			
Hills of Aquia Commercial	Grading plan for 3.18 acres zoned B-2	Approved 9/17/10	Aquia
Stafford Nursing Home & Retirement	Revised site plan for a 173-unit retirement apartment building and 120-bed nursing home building totaling 80,500 square feet on 21.7 acres zoned LC	Approved 9/17/10	Falmouth
Central Stafford Commerce Center - Tridex	Revised infrastructure plan for sewer force main and right-of-way modification on 10.6 acres zoned M-1	Approved 9/20/10	Aquia

## PLANNING AND ZONING UPDATE

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ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Referral to PC</b>			
Transfer of Development Rights	Creates comprehensive plan element, ordinance and associated maps for TDR program	BOS referred to PC 9/21/10	
A-2 signs	Allows signs for private schools in A-2 zoning district	BOS referred to PC 9/7/10	
<b>Approvals</b>			
Family Subdivision	Amends definition of immediate family member	Approved by BOS 9/21/10	
Securities	Amends subdivision ordinance to bring securities into compliance with state code	Approved by BOS 9/21/10	
Medical Clinics and Offices	Amends definition for medical clinics	Approved by PC 9/15/10	

# PLANNING AND ZONING UPDATE

ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Zoning Determinations</b>			
1000235	Zoning Administrator's Determination of Stafford County Zoning Ordinance 28-57, Flood Hazard Overlay District on Assessor's Parcel 19-64, 65 & 67T.	Response 9/30/10	Rock Hill
<b>Zoning Violations</b>			
	65 Inspections; 33 violations cited		
<b>Appeals</b>			
A10-5/1000198	Appeal of the Director of Planning and Zoning's determination at the July 7, 2010 Planning Commission meeting regarding Stafford County Code, Section 28-256(c)(1) pertaining to dedication of ultimate right-of-way.	Upheld with conditions 9/28/10 BZA	Falmouth
A10-1/100030 & A10-2/100064	Appeals of the Z.A. vesting determination for M-1 land use and an electronic email for property zoned B-3, in the Wyche Industrial Park.	100030 overturned 9/28/10 BZA 100064 withdrawn	Aquia

# PLANNING AND ZONING UPDATE

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Variations</b>			
V10-3/1000197	Requests a Variance from Stafford County Code, Section 28-256(c)(1), "Required standards and improvements generally", to reduce the required right-of-way dedication for future development on property zoned B-2	Withdrawn	Falmouth
V10-4/1000238	Requests a Variance from Stafford County Code, Section 28-35, Table 3.1, "District Uses & Standards", A-1, Agricultural, of the front yard requirement for an existing single-family dwelling on Assessor's Parcel 56E-13. The property is zoned A-1, Agricultural, located at 315 Sandy Ridge Road	Approved 9/28/10 BZA	George Washington
V10-5/1000242	County Code, Section 28-35, Table 3.1, "District Uses & Standards", R-1, Suburban Residential, of the side yard setback and Section 28-38(c) "Performance regulations, Accessory Buildings/Structures", to allow an accessory structure to remain closer than the required ten (10) feet of any other structure on Assessor's Parcel 22D-2A-287. The property is zoned R-1, Suburban Residential, located at 44 Barclay Lane,	Denied 9/28/10 BZA	Widewater
V10-6/1000244	Request a Variance from Stafford County Code, Section 28-62(f) "Development Conditions" and 28-62(g)(2) "General Performance Criteria", to permit encroachment of the Critical Resource Protection Area for the construction of a quarry on portions of Tax Map 19 parcels 64 and 65. The property is zoned A-1, Agricultural, and M 2, Heavy Industrial, located at 80 Toluca Road and 100 Vulcan Quarry Road	Approved w/conditions 9/28/10 BZA	Rock Hill

# PLANNING AND ZONING UPDATE

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Zoning Permits (Various)</b>			
	Commercial New	2	
	Commercial Change	16	
	Residential New	46	
	Residential Change	91	
	Signs	9	
	Home Oc/Home Bus	5	
	Temporary Structure	4	
	Demo	4	
	Retaining Walls	7	
<b>Commercial Inspections (Various)</b>			
		3	
<b>Zoning Verifications</b>			
		1	

<b>LOT GRADING PLANS</b>			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Marlboro	1 single family lot	Submitted 9/3/10	Aquia
Stafford Lakes Village Sec 13	5 single family lots	Submitted various dates	Hartwood
Hills of Aquia Sec 2B	2 single family lots	Submitted various dates	Aquia
Poplar Estates Sec 1	1 single family lot	Submitted 9/8/10	Hartwood
Woodstream Sec 2B	6 single family lots	Submitted 9/9/10	Aquia
Celebrate VA Sec 21	2 single family lots	Submitted 9/14/10	Hartwood
Brentsmill Sec 1B	1 single family lot	Submitted 9/14/10	Griffis-Widewater
Augustine North Sec 5A	3 single family lots	Submitted various dates	Rock Hill
Richland Forest Sec 3	3 single family lots	Submitted various dates	Hartwood
Hills of Aquia Sec 2A	1 single family lot	Submitted 9/16/10	Aquia
Moncure Estates	1 single family lot	Submitted 9/16/10	Aquia
Tavern Gate Sec 2	1 single family lot	Submitted 9/16/10	Hartwood
Queens Guard Sec 2	2 single family lots	Submitted various dates	Hartwood
Celebrate VA Sec 4B	2 single family lots	Submitted various dates	Hartwood
Lansberry Park	1 single family lot	Submitted 9/21/10	George Washington
Haydon Family Sub	1 single family lot	Submitted 9/23/10	Hartwood
Keswick Estates	1 single family lot	Submitted 9/23/10	George Washington
Edna Heights Sub	1 single family lot	Submitted 9/27/10	Hartwood
Hamstead Village Block 2	1 single family lot	Submitted 9/29/10	George Washington
The Glens Sec 6	1 single family lot	Submitted 9/30/10	Rock Hill
<b>Total</b>	<b>37</b>		

## PLANNING AND ZONING UPDATE

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Johnson-Willow Landing Pier	Wetlands permit for a pier on property zoned A-2 on Aquia Creek	Submitted 9/3/2010	Aquia
Stafford County Christian Church	Stormwater Concept Plan for a church on 5.24 acres zoned A-1	Submitted 9/7/10	Rock Hill
Milleson-Shady Lane Bulkhead	Wetlands permit for bulkhead on property zoned A-2 on Aquia Creek	Submitted 9/7/10	Aquia
Vulcan Perennial Flow	Perennial flow study for a rezoning application from A-1 to M-1 for stone extraction and asphalt manufacturing	Submitted 9/14/10	Rock Hill
Mt. Olive Division	Wetlands permit to fill in wetlands for a private access easement on property zoned A-1	Submitted 9/17/10	Hartwood
Aquia Harbor Marina Bulkhead	Wetlands permit for bulkhead on property zoned R-1 on Aquia Creek	Submitted 9/17/10	Aquia
<b>Approvals</b>			
Vulcan Perennial Flow	Perennial flow study for a rezoning application from A-1 to M-1 for stone extraction and asphalt manufacturing	Approved 9/17/10	Rock Hill
Stafford County Christian Church	Stormwater Concept Plan for a church on 5.24 acres zoned A-1	Approved 9/17/10	Rock Hill

# PROFFER UPDATE

Project	Schools	Roads	Parks	Libraries	General Government	Fire & Rescue	Government Center	Landfill	Water & Sewer	Jails	Total Available
Amyclae			13,203								13,203
Arbor Glen		21,570									21,570
Augustine		74,359									74,359
Augustine 5A & 7		59,747									59,747
Augustine No. Section 5A	23,510	24,001	9,930	297	859		2,027	1,014			61,639
Austin Ridge	23,200	6,001									29,201
Azalea Woods		36,500									36,500
Bells Run, Section 2B (* New in fy 09.q2)	2,500		500								3,000
Berkshire		60,793	14,783								75,575
Brentsmill	49,234		23,952	1,103	1,801		4,231	2,117			82,438
Brentwood Estates		177									177
Cardinal Forest		32,500									32,500
Celebrate Va No Retirement		541,579	43,071	7,155		18,274					610,080
Claiborne Manor (The Gables)		19,751									19,751
Contel		12,000									12,000
Embrey Mill		100,000									100,000
England Run N- Sr Housing		11,000									11,000
Falls Run Village- AKA England Run N		18,161									18,161
Little Falls		3,400									3,400
Robert & Iva Cate		946									946
Serena Forest		12,759									12,759
St. Georges Estates		52,500									52,500
Stafford Lakes		150,000									150,000
Stafford Mews L.P.		39,000									39,000
Sullivan Auto Trading		2,800									2,800
Tamarlane (Brooke Hill)		134,400									134,400
Watson's Ridge		10,000									10,000
Windsor Forest		11,000									11,000
Woodleigh		13,000									13,000
Woodmont		36,915									36,915
<b>Total active Projects</b>	<b>98,444</b>	<b>1,484,858</b>	<b>105,439</b>	<b>8,555</b>	<b>2,660</b>	<b>18,274</b>	<b>6,258</b>	<b>3,131</b>			<b>1,727,620</b>
Project	Schools	Roads	Parks	Libraries	General Government	Fire & Rescue	Government Center	Landfill	Water & Sewer	Jails	Total Available

# RAPPAHANNOCK REGIONAL LANDFILL UPDATE

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## Roadside Litter and Sign Pick-Up September 2010

Date	Weight (pounds)
September 1 & 2	5,320
Week of September 6	18,480
Week of September 13	18,880
Week of September 20	10,100
September 27 to 30	12,620
<b>Month Totals:</b>	<b>65,400</b>

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

# FIRE AND RESCUE UPDATE

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## Monthly Call Summary – September 2010

	Sep-10	Aug-10	Sep-09	Goal
Total Calls:	999	1043	958	NA
Calls in excess of eight minutes:	275	300	264	NA
Response percentage under eight minutes:	72%	71%	72%	90%
Calls in excess of ten minutes:	124	135	142	NA

The new dispatching procedure, called Emergency Medical Dispatch (EMD), continues to impact overall response times for Fire and Rescue. EMD requires dispatchers to ask the 9-1-1 caller important screening questions to get a more accurate picture of the underlying cause of the medical emergency and provide additional lifesaving pre-arrival emergency medical self help instructions. While ECC dispatchers have had extensive training and certification on the use of these new protocols, it will, as expected, take time for staff to become proficient. Fire and Rescue Department EMS staff and Sheriff's Office ECC staff continue to monitor the program to ensure that call processing times return to target benchmarks.

## Stafford County Fire and Rescue Monthly Call Summary by First Due - September 2010

### Calls 8 Mins or Less by First Due

First Due	Sep-10	Aug-10	Sep-09	Goal
Zone 1 - Falmouth	78%	76%	72%	90%
Zone 2 - Stafford	79%	85%	79%	90%
Zone 3 - Widewater	33%	60%	80%	90%
Zone 4 - Mt. View	57%	61%	56%	90%
Zone 5 - Brooke	72%	56%	67%	90%
Zone 6 - Hartwood	69%	54%	57%	90%
Zone 7 - White Oak	47%	62%	50%	90%
Zone 8 - Rockhill	38%	18%	21%	90%
Zone 9 - Aquia	78%	75%	80%	90%
Zone 10 - Potomac Hills	95%	94%	90%	90%
Zone 12 - Berea	78%	73%	83%	90%
Zone 14 - North Stafford	80%	73%	75%	90%

\* Zones reflect Fire and EMS calls combined.

# FIRE AND RESCUE UPDATE

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## Stafford County Fire and Rescue Monthly EMS Summary - September 2010

<b>Patient Contacts</b>	
Dead at Scene	5
Patient Refusals	141
Transferred to another Unit	2
Transports	569
<b>Total</b>	<b>723</b>
<b>Percent of Patients Transported</b>	<b>79%</b>

<b>Clinical Saves</b>	<b>0</b>
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<b>Helicopter Transports</b>	<b>0</b>
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<b>Transports</b>	
Fauquier Hospital	1
Mary Washington Hospital	318
Stafford Hospital	243
Potomac Hospital	3
Spotsylvania Regional Medical Center	4
Lee's Hill Freestanding ER	0
INOVA Fairfax	0
<b>Total</b>	<b>569</b>

# FIRE AND RESCUE UPDATE

## Stafford County Fire and Rescue Unit Staffing Percentage by Station - September 2010

CO1 - Falmouth	
Unit	Staffing %
Engine 1	96%
<b>Medic 11</b>	100%
Medic 11B	0%
Ambulance 11	0%
Rescue Squad 1	17%
Rescue Squad 1 Cross Staffed	64%

CO2 - Stafford Fire	
Unit	Staffing %
Engine 2	88%
<b>Medic 2</b>	100%
Truck 2	24%
Truck 2 Cross Staffed	33%

CO3 - Widewater	
Unit	Staffing %
Engine 3	27%
Medic 3	23%
Ambulance 3	2%

CO4 - Mt. View Fire	
Unit	Staffing %
Engine 4	14%
<b>Medic 4</b>	100%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	0%

CO5 - Brooke	
Unit	Staffing %
Engine 5	5%
Rescue Squad 5	5%
Rescue Squad 5 Cross Staffed	5%
<b>Medic 5</b>	100%
Medic 5B	1%
Ambulance 5	2%

CO6 - Hartwood	
Unit	Staffing %
Engine 6	71%
<b>Medic 6</b>	100%
Medic 6B	0%
Ambulance 6	0%

CO7 - White Oak Fire	
Unit	Staffing %
Engine 7	14%

CO8 - Rockhill Fire	
Unit	Staffing %
Engine 8	12%

CO9 - Aquia	
Unit	Staffing %
<b>Engine 9</b>	100%
Medic 9	26%
Ambulance 9	7%

CO10 - Potomac Hills	
Unit	Staffing %
Engine 10	28%
Rescue Squad 10	16%
Rescue Squad 10 Cross Staffed	14%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	1%
<b>Medic 10</b>	100%
Medic 10B	1%
Ambulance 10	6%

CO12 - Berea	
Unit	Staffing %
<b>Quint 12</b>	100%

CO14 - North Stafford	
Unit	Staffing %
<b>Engine 14</b>	100%

EMS1 - Stafford Rescue	
Unit	Staffing %
Medic 1	51%
Ambulance 1	24%

EMS4 - Mt. View Rescue	
Unit	Staffing %
Medic 4B	0%
Ambulance 4	1%

EMS7 - White Oak Rescue	
Unit	Staffing %
<b>Medic 7</b>	100%
Medic 7B	1%
Ambulance 7	10%

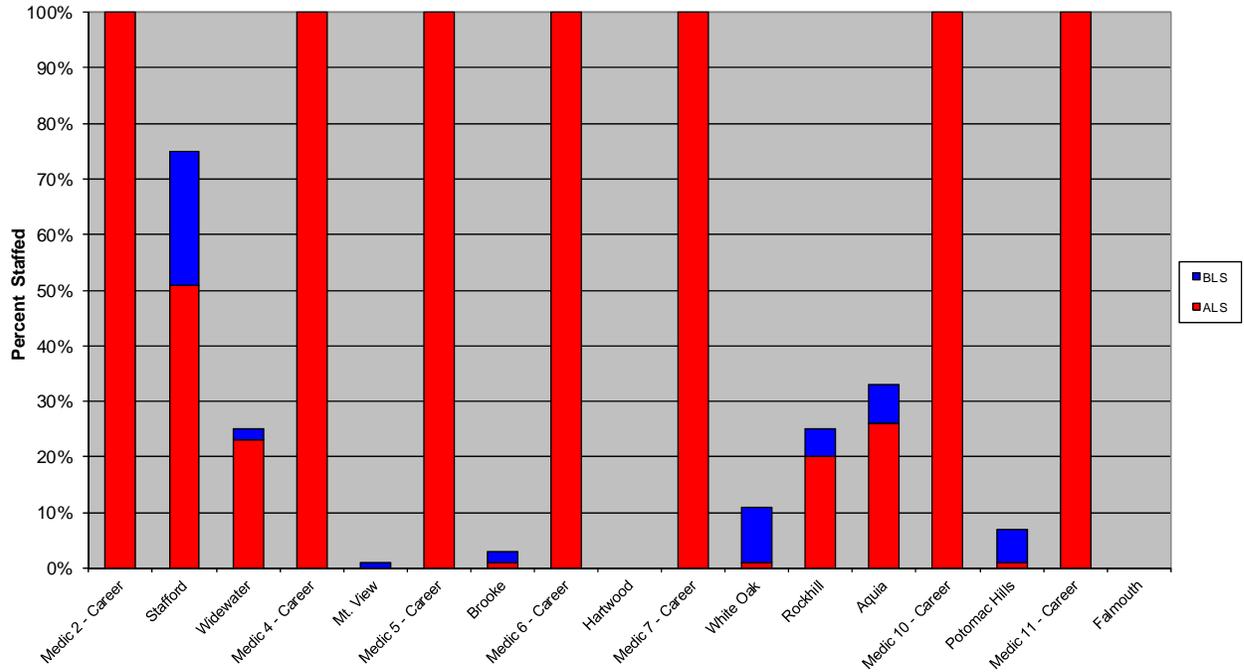
EMS8 - Rockhill Rescue	
Unit	Staffing %
Medic 8	20%
Ambulance 8	5%

Legend	
<b>Career Units</b>	

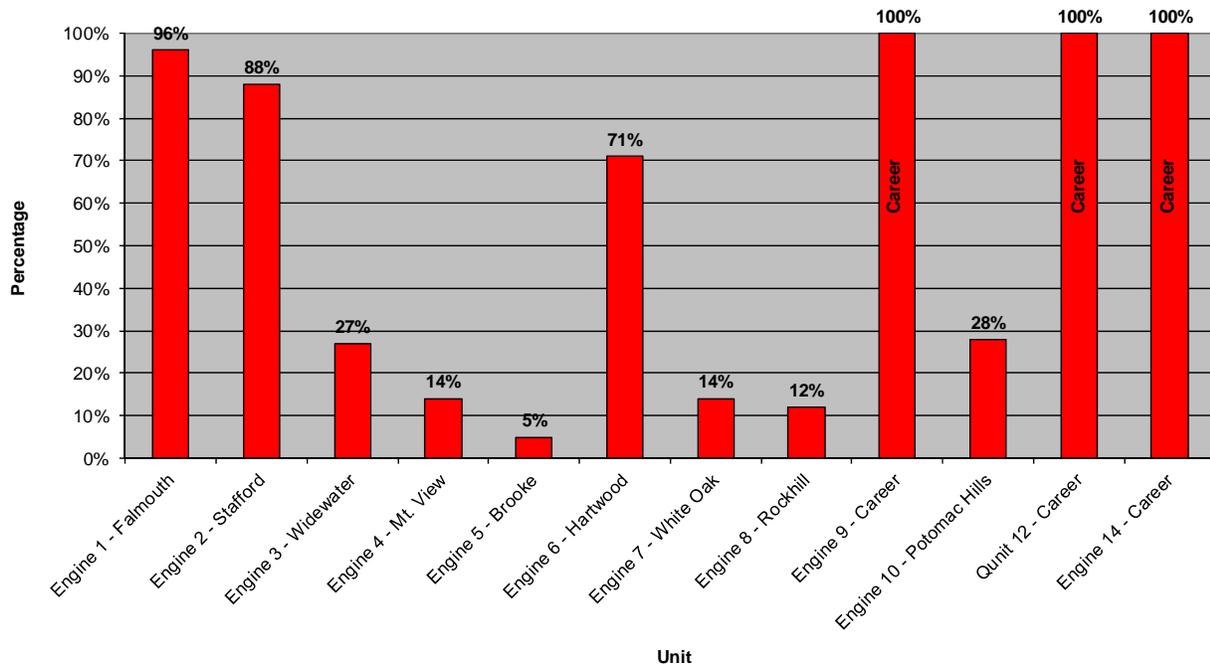
\* Cross staffed means two pieces of apparatus are staffed with one crew of at least three personnel. Cross staffing takes place if there are not enough personnel to staff two pieces of apparatus. The minimum requirement for a crew is three individuals.

# FIRE AND RESCUE UPDATE

Stafford County Fire and Rescue  
ALS/BLS Staffing Percentage  
for September 2010



Stafford County Fire and Rescue  
Engine Staffing  
for September 2010



# SHERIFF'S OFFICE UPDATE

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This report provides a summary of the activities of the Stafford County Sheriff's Office during August 2010. The graphs on the following pages depict individual aspects of each activity in which Sheriff's Office staff were engaged. Below is a summary of how the categories compared year-to-date through August 2010 vs. year-to-date through August 2009.

## CRIME DISTRIBUTION

Crime	2010	2009	% Change
Property Crime	56%	53%	5.7%
Narcotics Violations	19%	22%	-13.6%
Faud Crimes	17%	17%	0
Crimes Against Persons	8%	8%	0

## MAJOR CRIMES

Crime	2010	2009	% Change
All Reported Crimes	7,254	7,071	2.6%
Major Crimes	2,545	2,357	8.0%
% of All Reported Crimes That are Major Crimes	35.1%	33.3%	5.4%

## CRIMES AGAINST PERSONS

Crime	2010	2009	% Change
Kidnapping/Abduction	23	16	43.8%
Robbery	36	23	56.5%
Homicide	2	6	-66.7%
Rape	26	29	-10.3%
Aggravated Assault	75	69	8.7%

# SHERIFF'S OFFICE UPDATE

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## CRIMES AGAINST PROPERTY

Below is a summary of how the categories compared year-to-date through August 2010 vs. year-to-date through August 2009.

Crime	2010	2009	% Change
Motor Vehicle Theft	80	87	-8.0%
Burglary	124	133	-6.8%
Larceny	1,219	1,019	19.6%
Fraud/Financial	422	406	3.9%

## MISCELLANEOUS

	2010	2009	% Change
Crime Rate per 100 Residents	3.09	2.96	4.1%
Concealed Weapons Permits and Federal Licenses	761	1,001	-24.0%
Criminal Arrest	4,776	5,009	-4.7%
DUI Arrests	323	301	7.3%
Citations	8,629	7,927	8.9%
Pawn Tickets Processed	6,476	6,205	4.4%
Deputies Assaulted	20	13	53.8%
Calls for Service	47,694	49,028	-2.7%

## ANIMAL CONTROL

	2010	2009	% Change
Dogs Picked Up	413	486	-15.0%
Dogs Turned In	376	353	6.5%
Dog Adoptions	330	252	31.0%
Cats Turned In	696	757	-8.1%
Cat Adoptions	186	200	-7.0%
Dogs Euthanized	233	213	9.4%
Cats Euthanized	459	480	-4.4%

# SHERIFF'S OFFICE UPDATE

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Below is a summary of how the categories compared year-to-date through August 2010 vs. year-to-date through August 2009.

## COURT SECURITY AND CIVIL PROCESS

	2010	2009	% Change
Civil Process Documents Served	26,784	24,601	8.9%
Jurors Screened	2,787	2,082	33.9%
Evictions	542	442	22.6%
Out-of-State Prisoner Extraditions	60	30	100.0%

# HUMAN RESOURCES UPDATE

<b>September 2010</b>			
<b>Fund</b>	<b>Full-Time Funded Positions</b>	<b>Vacancies</b>	<b>Vacancy Rate</b>
General Government Public Safety	334	10	3%
General Government Non Public Safety	351	16	4.6%
General Government Total	685	26	3.8%
Utilities	141	9	6.4%
<b>Total</b>	<b>826</b>	<b>36</b>	<b>4.4%</b>

<b>August 2010</b>			
<b>Fund</b>	<b>Full-Time Funded Positions</b>	<b>Vacancies</b>	<b>Vacancy Rate</b>
General Government Public Safety	334	11	3.3%
General Government Non Public Safety	351	17	4.8%
General Government Total	685	28	4.1%
Utilities	141	8	5.7%
<b>Total</b>	<b>826</b>	<b>36</b>	<b>4.4%</b>

<b>Turnover Rate</b>		
<b>Month</b>	<b>2010</b>	<b>2009</b>
January	.8%	.6%
February	.4%	.6%
March	.7%	0%
April	.7%	.7%
May	.8%	.8%
June	1.0%	.6%

<b>Turnover Rate (continued)</b>		
<b>Month</b>	<b>2010</b>	<b>2009</b>
July	.8%	1.8%
August	.7%	1.3%
September	.7%	.4%

The turnover rate measures the number of separations during a month. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies as a result of the employee turnover.

## HUMAN SERVICES UPDATE

	AUGUST 2010	AUGUST 2009	% CHANGE
Number of Child Protective Services Complaints Investigated	38	35	8.6%
Number of Children in Foster Care *	56	95	-41.1%
Number of Children Receiving Child Day Care Assistance	310	318	-2.5%
Private Day School Placements	22	19	15.8%
Public Day School Placements* *	5	0	0
Residential Placements Excluding Foster Care Children	10	6	66.7%
Residential Placements Total	15	12	25.0%
Number of Families Served by Family Assessment and Planning Team	20	15	33.3%
Number of New Applications for Public Assistance	663	737	-10.0%
Number of Food Stamp Households Served	3,193	2,679	19.2%
Value of Food Stamp Benefits Issued	\$1,116,180.00	\$941,751.00	18.5%

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

\*\* The public day school programs offer extended school year services to children with individual education plans. The school system determines which youth should attend based on their academic needs. Not all children are identified as needing extended school year services, so the placements during August are lower than during the regular school year. The average number of students enrolled in the school is 17.

## UTILITIES UPDATE

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The September Utilities Operations report follows. Please note that on page 54, paid water and sewer availabilities rather than the total number of applications for availabilities are listed.

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. The Smith Lake Reservoir is 5.0 feet below normal level, and the Abel Lake Reservoir is 2.3 feet below normal. Average water sales for September totaled 8.9 million gallons per day (mgd) – a 3.4% increase over usage in September 2009. During the same period, the number of active accounts increased by 2.4% to 31,805.

3. Remaining Water and Wastewater Treatment Capacity:

➤	Smith Lake WTF:	6,352 EDUs
➤	Abel Lake WTF:	<u>1,878</u> EDUs
	Total:	8,261 EDUs
➤	Aquia WWTF:	1,657 EDUs
➤	LF Run WWTF:	<u>6,425</u> EDUs
	Total:	8,114 EDUs

# UTILITIES UPDATE

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## CIP AND MASTER PLAN PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	CURRENT PROJECTED COMPLETION DATE
Rocky Pen Run Dam Foundation	Preparation for placement of earthen dam including excavation to suitable rock, rock ledge trimming, cleaning of rock, installation of grout curtain and installation of stream diversion pipe	\$8.7 M	March 2011	March 2011

### RECENT ACTIVITY

- Erosion and sediment control measures have been installed
- Clearing and grubbing have been completed
- Excavation has begun
- Installation of the grout curtain to restrict water flow under the dam is underway
- An alternative construction method for the stream diversion is being evaluated



*Rocky Pen Run Dam Foundation Project*

## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	CURRENT PROJECTED COMPLETION DATE
Rocky Pen Run Water Treatment Facility	Design and construction of a 5 MGD water treatment facility utilizing membranes readily expandable to 25 MGD with addition of more membranes	\$25M to \$30M	March 2013	March 2013

### RECENT ACTIVITY

- Design is essentially complete. Final details are being discussed with design engineers.
- Project is scheduled to go out for bids in the fall of 2010

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	CURRENT PROJECTED COMPLETION DATE
Rocky Pen Run Dam & Reservoir	New dam to create a 503 acre, 5.3 billion gallon reservoir. Involves placement of approximately 2.5M cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the treatment facility	\$40M to \$45M	May 2011	May 2013

### RECENT ACTIVITY

- Design of the dam is currently at the 30% completion stage
- Value engineering concepts have been evaluated for the dam and reservoir to minimize costs without adversely affecting the project
- Value Engineering Alternative has been selected, design to begin immediately



## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of PLANNING and/or DESIGN PHASE (varies depending on project)	CURRENT PROJECTED COMPLETION DATE
Environmental Mitigation	25 Projects required to mitigate stream impacts caused by construction of the Rocky Pen Run Reservoir	\$4.9M	Spring 2013	Spring 2013

### PROJECTS INCLUDE:

- Fish Blockage - Removal of fish passage blockage in Claiborne Run near the CSX Bridge in Chatham
- WQR #5 - Upgrade of existing stormwater pond to serve as regional stormwater facility by creating a detention pond of constructed wetlands system (Ridge Pointe)
- WQR #7 - Upgrade of existing stormwater pond to serve as regional stormwater facility by creating a detention pond of constructed wetlands system (Ridge Pointe)
- WQR #8 - Upgrade of existing stormwater pond to serve as regional stormwater facility by creating a detention pond of constructed wetlands system (Ridge Pointe)
- WQR #6 - Upgrade of drainage ditch to create a water quality swale. A stormwater BMP will be installed downstream of the discharge pipe to treat runoff prior to release into the downstream system (between Derby Drive and Deacon Road)
- WQR #15 - Addition of a pretreatment forebay to the southwestern end of existing lake. Drainage from southern parking lot will be redirected to forebay. Also, a 220 foot long biofilter will replace an existing biofilter no longer performing. To keep the lake aerated, an electric aeration and fountain system will be installed. (Stafford High School)
- WQR #16 - Restoration of existing headwall and outfall. Includes an outfall forebay and replacement of existing end-wall. Project will provide additional pollutant control and stabilize downstream channel. (Stafford High School)
- SR #6 - Stabilization of stream banks and stream profile for approximately 300 linear feet of stream channel at outfall of stormwater discharge from parking lot (Stafford High School)
- SR #8 - Stabilization of stream banks and stream profile for approximately 1,600 linear feet of stream channel (Hamlin Hills subdivision)
- SR #18 - Stabilization of streambed and banks. Will realign stream channel to create stable stream pattern.(between Derby Drive and Deacon Road)

### RECENT ACTIVITY

- Coordinating with CSX to perform surveying for location of private utilities as part of Fish Blockage removal
- Plans for WQRs 5,7, and 8 resubmitted for signatures, construction to follow
- Plans for WQR 16 and SR 6 under development for initial submittal to Planning
- Plans for LID 8 to be resubmitted for second review by Planning

# UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	CURRENT PROJECTED COMPLETION DATE
Aquia WWTF Upgrades & Improvements	Upgrades of existing facility to meet more stringent nutrient removal requirements and expand capacity to 10 million gallons per day (MGD)	\$25.397M	June 2011	June 2011

## RECENT ACTIVITY

- Schreiber aeration equipment has been set at Clarifier 3 and equipment has arrived for Aeration Reactor 3A
- Aeration Reactor 3B walls have been poured and will be pre-stressed in October
- New 36-inch diameter outfall pipe has been connected to new metering channel and is being leak tested
- Foundations have been prepared for both the secondary lift station and the anoxic reactor lift station
- New concrete support pads have been poured for the new fuel tank and one of the new generators
- 11<sup>th</sup> monthly progress meeting was held on September 8th



*Aquia Wastewater Treatment Facility Nutrient Reduction Upgrades*

## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	CURRENT PROJECTED COMPLETION DATE
Little Falls Run WWTF Upgrades & Improvements	Upgrades of existing facility to meet more stringent nutrient removal requirements and increase permitted capacity to 8 million gallons per day (MGD)	\$11.5 M	September 2010	October 2010

### RECENT ACTIVITY

- Substantial Completion status has been granted
- Letter has been sent to Contractor addressing wall coating failures, mitigation and claims
- Final monthly progress meeting was held on August 12<sup>th</sup>; final bi-weekly status meeting held October 6<sup>th</sup>
- Final punch list items are being addressed

# UTILITIES UPDATE

## UTILITIES ENTERPRISE FUND

September 2010

	Current Month	Fiscal Year To Date			FY 11 Budget
		FY 11	FY 10	% Change	
<b>A. No. of Active Accounts:</b>	31,805	31805	31,048	2.4%	32,011
<b>B. Availability Applications:</b>					
1. <b>Water - Total</b>	30	108	136	-21%	---
Paid *	30	83	214	-61%	600
2. <b>Sewer - Total</b>	40	117	125	-6%	---
Paid *	23	92	196	-53%	600

\* applications may have been filed prior to this month but not paid at that time

UTILITY PLANT OPERATIONS					
<b>A. WATER</b>					
1. Total Volume (MG):	326.0	1,033.5	994.4	4%	3,737
2. Sales (MG):	268.2	870.2	803.7	8%	3,205
3. Cost per 1000 Gal.:	\$0.98	\$0.91	\$1.20	-24%	\$1.25
<b>B. WASTEWATER</b>					
<b>1. Little Falls Run Facility:</b>					
(a) Volume Treated (MG):	84.8	235.0	308.3	-24%	1,278
(b) Cost per 1,000 Gal.	\$1.70	\$1.70	\$1.22	39%	\$1.50
<b>2. Aquia AWT Facility:</b>					
(a) Volume Treated (MG):	154.9	480.0	452.1	6%	2,119
(b) Cost per 1,000 Gal.	\$1.21	\$1.16	\$1.29	-10%	\$1.16

## PUBLIC INFORMATION UPDATE – Newspaper Coverage

<b>STAFFORD NEWSPAPER COVERAGE September 2010</b>		
<b>DATE</b>	<b>PUBLICATION</b>	<b>HEADLINE</b>
9/2/10	FLS	Area Joblessness Inches Downward
9/3/10	FLS	Stafford Invites Public to Aquia
9/3/10	Sun	Hartwood Supervisor Briefs Residents on Comprehensive Plan
9/3/10	Sun	Crisp conducts meeting on draft plan for Stafford
9/4/10	FLS	Maximum Build-out Causes Controversy
9/5/10	FLS	Area Plans New Way To Grow
9/5/10	FLS	Slaves Sought Freedom Via Stafford Creek
9/6/10	FLS	Summer 2010 Over for Region's Students
9/6/10	FLS	Development Areas Could Land Near VRE
9/6/10	FLS	Locating Dense Development
9/7/10	FLS	Stafford Desegregation Pioneers Remembered
9/8/10	FLS	Stafford Eyes Options To Save Open Space
9/8/10	FLS	Schools Start Mostly Smooth
9/9/10	FLS	Throw Them a Bone; Doggie Parties Abound This Saturday
9/10/10	Sun	Don't Look the Other Way
9/10/10	FLS	Stafford Designates Nine UDAs
9/11/10	FLS	Drought Takes Toll on Region
9/11/10	FLS	Housing Prices Rise, But Sales Still Languishing
9/13/10	FLS	New State Law Targets Auto Thieves
9/14/10	FLS	Two Area Schools Surpass Averages
9/14/10	FLS	Dog Days – Area Pets Splish and Splash at Stafford Pool Party
9/14/10	FLS	PDR – 98 Acres Preserved
9/15/10	FLS	School Relocation Plan Pitched
9/16/10	FLS	Yankees in Falmouth Honors Sharpshooters and Healers Too
9/20/10	FLS	Riders Grade VRE, Ask for Improvements
9/20/10	FLS	Falmouth War Mystery Solved
9/21/10	FLS	Jiffy Lube Operator Moving To Stafford
9/22/10	FLS	Stafford Reports a Budget Surplus
9/22/10	FLS	Stafford Officials Suspect Arson in Weekend House Fire
9/24/10	Sun	Girls Kick Off Fall Softball in County
9/24/10	Sun	Yankees Camp at Falmouth Riverfront Park
9/24/10	Sun	A Few New Faces on Parks and Rec Commission
9/24/10	Sun	Board Appoints County Attorney
9/24/10	Sun	Stafford Teacher Honored
9/25/10	FLS	States Trail To Freedom Runs Through Fredericksburg Region
9/27/10	FLS	Expert Studies Stafford Plans
9/27/10	FLS	Stroll Back in Time on Belmont's Lawn
9/29/10	FLS	Early School Start Nixed

## PUBLIC INFORMATION UPDATE – Citizens Assistance

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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 approximately 85 volunteers in various departments to assist with a number of tasks.

<b>SEPTEMBER 2010 Inquiries handled by Citizens Assistance Staff</b>	
Number of Complaints	0
Total Calls to Citizens Assistance Office	70
Calls Transferred to Other Departments	25
Customer Walk-Ins	20
Live Help Requests*	23

<b>SEPTEMBER 2010 Inquiries handled by Volunteers in Citizens Assistance</b>	
Number of Phone Calls to Administration Center Desk in Lobby	1,192
Citizens Assisted at the Administration Center Desk in Lobby	1,696
Total Number of Visitors to Administration Center	5,092
Citizens Assisted at the Judicial Center Desk in the Courthouse	673
Complaints about Phones at the Courts	1
Total Number of Volunteer Hours**	965

\* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 23 Live Help requests, 19 were live chats in which the user and staff member exchanged information through instant messaging, and 4 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 equates to a savings of a monthly savings of \$25,090 in full-time staff costs (with benefits), and a savings of \$20,720 without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.