

BOARD OF SUPERVISORS
MONTHLY STATISTICAL REPORT

MARCH 2012



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To: Board of Supervisors
From: Cathy Vollbrecht
Public Information Administrator
Subject: February Monthly Statistical Report
Date: March 5, 2012

A few note about this month's report:

- In the Financial Report to the Community on page 2, we have a few encouraging signs that the economy is improving; meals tax, sales tax and the value of the taxable car fleet have increased.
- The Utilities Construction Report has been consolidated to reflect the department's major projects.

Please let me know if you have any questions.



Principles of Responsible and Accountable Government

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Savings and Efficiencies

Signs of the Times

Here are a few signs that the local economy continues to improve:

- Meals tax collected in 2011 was 5.9% higher than in 2010.
- Sales tax collected in 2011 (through December) was 5.6% higher than in 2010.
- Strong sales of new cars have increased the total value of the fleet by 3.5%.



Stafford County General Fund Revenue / Expenditure Report FY 2012 through January 31, 2012

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
General Government:					
Board of Supervisors	561,970	276,305	-	-	49.2%
Central Rapp Regional Library	4,433,851	3,325,388	35,000	18,166	51.9%
Commissioner of Revenue	2,432,516	1,329,472	237,560	120,300	50.6%
Commonwealth Attorney	2,695,926	1,579,120	1,056,301	521,738	49.4%
Comprehensive Services Act	4,028,042	2,280,686	2,005,654	677,317	33.8%
Cooperative Extension	158,768	64,648	-	-	40.7%
Corrections	7,710,468	5,930,457	460,824	267,099	58.0%
County Administration	881,596	550,022	-	-	62.4%
County Attorney	1,385,392	767,805	-	-	55.4%
Courts	1,759,413	887,107	1,473,262	677,052	46.0%
Econ Devel & Legislative Affairs	960,116	410,370	-	-	42.7%
Finance and Budget	1,364,527	799,407	-	-	58.6%
Fire and Rescue	13,577,859	7,698,567	2,040,000	1,287,950	56.7%
Human Resources	360,671	202,328	-	-	56.1%
Information Technology	2,245,901	1,036,174	10,000	9,616	46.1%
Non-Departmental	2,715,673	800,245	-	-	29.5%
Parks, Recreation & Comm Facilities	10,757,353	5,750,239	1,732,809	963,249	53.5%
Partner Agencies	1,703,440	1,234,422	27,500	16,350	72.5%
Planning and Zoning	2,377,324	1,211,015	1,109,203	672,232	50.9%
Public Works	4,036,463	2,121,369	2,920,492	1,410,839	52.6%
Registrar and Electoral Board	414,463	270,461	82,000	-	65.3%
Sheriff	21,328,985	12,437,055	6,646,289	3,096,975	58.3%
Social Services	7,597,405	3,887,292	6,085,091	3,006,757	51.2%
Treasurer	1,796,061	971,845	302,903	249,383	54.1%
Total General Government	97,284,183	55,821,799	26,224,888	12,995,023	57.4%
					49.6%

Includes monthly expense for broadcasting meetings/annual memb dues
 Exp. includes 1st, 2nd & 3rd quarter approp to Central Rapp Reg Library
 1-month lag in receipt of State Comp Bd reimbursements
 1-month lag in receipt of State Comp Bd reimbursements; leave pay-out
 2-month lag in receipt of State reimbursements; 1-month lag in program exp

Exp. includes 1st, 2nd & 3rd quarter appropriation to Regional Jail/Juv Ctr; RR debt svc; Rev. includes qtrly PILOT for Jail/Juv Ctr, VJCCCA and jail

Exp. includes Citizen Action Officer
 Tax/Appraisal litigation
 1-month lag in receipt of State Comp Bd reimbursements

2-month lag in receipt of ambulance transport fees

Rev is digital plat review fees
 Exp Includes annual insurance premiums - VaCORP/VFIS
 Seasonal program revenue
 Exp. includes 1st, 2nd & 3rd quarter appropriation to Community Agencies; Rev. is well/septic permits
 Rev. is subdiv plats, misc zoning, E&S applic review & Site Devel plan review
 Rev. is permitting and inspection fees, developer securities
 Aug Primary Exp; Nov Election Exp; Rev. for this function is on annual basis March-Feb, received in June
 1-month lag in receipt of State Comp Bd reimbursements
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 1-month lag in receipt of State Comp Bd reimbursements



December 2011 Sales Tax Receipts

December's 2011 sales tax saw about a 10% increase over sales tax from December 2010. Calendar-year-to-date sales tax revenues are 5.6% higher than for the same period in 2010.

	Nov-11	11-Dec	Dec-10	12/11 vs. 12/10	%
Stafford	\$ 900,616	\$ 1,108,457	\$ 1,008,830	\$ 99,628	9.9%
Fredericksburg	\$ 852,494	\$ 1,043,482	\$ 1,091,737	\$ (48,256)	4.4%
Spotsylvania	\$ 1,273,181	\$ 1,565,037	\$ 1,532,518	\$ 32,519	2.1%
Prince William	\$ 4,328,840	\$ 5,170,902	\$ 5,047,968	\$ 122,933	2.4%
Virginia	\$ 86,998,129	\$ 105,313,589	\$ 102,695,942	\$ 2,617,648	2.5%
		YTD 2011	YTD 2010	YTD change	%
Stafford		\$ 10,667,203	\$ 10,097,051	\$ 570,152	5.6%
Fredericksburg		\$ 10,132,929	\$ 10,227,961	\$ (95,031)	0.9%
Spotsylvania		\$ 14,776,759	\$ 14,358,674	\$ 418,085	2.9%
Prince William		\$ 50,689,965	\$ 48,393,751	\$ 2,296,214	4.7%
Virginia		\$ 1,035,982,039	\$ 992,821,301	\$ 43,160,739	4.3%



Category/Grant	State Pass through Federal	Amount Requested	Award	Local Match	Grant Period
Public Safety-Sheriff					
U.S. Department of Justice Community Oriented Policing (COPS) grant for technology improvements	Federal	300,000	300,000	n/a	FY11-13
US Department of Justice grant for succession training - Phase 1	Federal	31,104	31,104	n/a	FY10-14
U.S. Department of Justice grant for succession training - Phase 2	Federal	27,876	27,876	n/a	FY12-15
U.S. Department of Justice - Bulletproof Vest Partnership	Federal	24,750	24,750	24,750	FY10-13
Virginia DMV grant for selective traffic safety enforcement	Pass through	106,488	70,670	14,134	FY12-13
Virginia DMV grant for selective traffic safety enforcement	Pass through	113,410	70,400	14,080	FY11-12
Virginia Dept. of Criminal Justice Services - Byrne Justice Assistance Grant for Middle School Resource Officer	Pass through	37,500	37,500	12,500	FY12
U.S. Department of Justice COPS Secure Our Schools (SOS) Grant	Federal	58,023	58,023	58,023	FY08-13
DCJS - State Homeland Security Program - Crime Records Information Sharing Network Expansion and Enhancement Grant	Pass through	16,000	16,000	n/a	FY11-12
DCJS - State Homeland Security Program - CBRNE	Pass through	302,000	302,000	n/a	FY10-12
Cal Ripken Sr. Foundation Grant - Badges for Baseball	Federal	8,545	5,000	n/a	FY11-12
Virginia Wireless E-911 Board Grant - Redundant Fiber	State	205,000	205,000	n/a	FY10-12
FY12 Virginia Wireless E-911 Board Grant - PSAP Education Program	State	2,000	2,000	n/a	FY12
FY13 Virginia Wireless E-911 Board Grant - PSAP Education Program	State	2,000	2,000	n/a	FY13
VDEM - State Homeland Security Grant - COMLINC Project	Pass through	1,455,000	1,455,000	n/a	FY11-12
VDEM - State Homeland Security Grant - Regional Radio Communication Interoperability Project	Pass through	970,600	970,600	n/a	FY11-12
VDEM - Interoperable Emergency Communications Grant Program - COMLINC Project	Pass through	85,554	85,554	n/a	FY12-13
Public Safety-Fire and Rescue					
FEMA SAFER grant for additional firefighters (Program funded by County starting in FY 2014)	Federal	995,467	995,467	n/a	FY11-13
Rescue Squad Assistance Fund grant for equipment	State	12,253	12,253	12,253	FY12
Virginia Department of Emergency Management grant for pet sheltering during community emergency	State	50,536	preliminarily approved	n/a	FY12
Virginia Department of Emergency Management Performance grant	Pass through	24,623	24,623	24,623	FY12
Fire Programs Fund-Aid to Localities	State	Based on state formula (estimate)	328,918	n/a	FY12
Walmart Foundation grant for Juvenile Fire-setting education/awareness program	(Business)	4,000	2,500	n/a	FY12
LEMPG grant for EOC Enhancements	Pass through	44,600	44,600	n/a	FY11-12
Four for Life	State	Based on state formula (estimate)	105,000	n/a	FY12
Courts/Commonwealth's Attorney					
Commonwealth's Attorney - VA Dept. of Criminal Justice Services for Victim Witness Program	Pass through State/pass through	75,139	76,642	n/a	FY12
Virginia Domestic Violence Victim Fund (VA Department of Criminal Justice Services)	Pass through	80,000	80,000	n/a	CY11-12
Clerk of the Circuit Court - Technology Trust Fund to digitize records	State	271,204	4,985	n/a	FY12
Transportation					
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phases 4 & 6)	Pass through	1,000,000	awaiting notification	250,000	FY12-13
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phase 3)	Pass through	1,319,000	1,319,000	744,626	FY12
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phase 5)	Pass through	475,000	475,000	120,000	FY12
VDOT Transportation Enhancement Program (Courthouse Streetscape Improvements)	State	3,948,548	2,285,336	571,334	FY09-14
Federal Highway Administration TCSP Grant for intersection improvements at Route 1/610 & Route 3/Ferry Road	Pass through	1,152,000	awaiting notification	288,000	FY12
Recreational Access Program-Raven Road	State	400,000	request pending	n/a	FY13
Planning/Preservation					
Virginia Department of Transportation grant for Urban Development Area Planning	State	300,000	225,000	n/a	FY11-12
Virginia Department of Agriculture and Consumer Services grant for PDR program	State	66,093	66,093	66,093	FY12-13
Tourism					
Civil War Preservation Trust grant for Civil War Park	(Non profit)	offered by Trust	150,000	n/a	FY13
Virginia Commission for the Arts grant	State	750	750	n/a	FY12
National Park Service Aquia Creek Battlefield Survey grant	Federal	77,000	77,000	10,000	FY12
Energy Efficiency					
U.S. Department of Energy- Energy Efficiency Block Grant (upgrades to county facilities)	Federal	allocated by formula	484,300	n/a	FY10-12

Continued on next page



Economic Development 10-Point Plan Update

With the Board's formal adoption of the Economic Development 10-Point (ED10) Plan in September 2011, full implementation of associated actions and tasks is underway. Since many of the deliverables identified in the Plan are ongoing or will take weeks or months to accomplish, short-term progress is difficult to gauge and report. However, since the last monthly report to the Board work continued on the following issue areas of the ED10 Plan:

- A meeting of the Business Advisory Committee was held on January 25, 2012. (Issue 6b)
- A Telecommunications Summit was held on February 10, 2012, at UMW's Stafford Campus. The summit was a follow-up to the telecommunications survey that was distributed to Stafford's business community in December 2011. Representatives from Verizon, Cox, Comcast and other telecommunications providers participated in a panel discussion, which was followed by a panel discussion among County business representatives. Approximately 50-60 people attended the summit. (Issue 6b)
- Following the summit on February 10th was a Business Forum to get input from the business community on which disciplines to emphasize at the planned Stafford Research and Technology Center at Quantico Corporate Center. Del. Mark Dudenhefer stopped by on his way to Richmond and thanked the participants for attending. (Issue 3d)
- During January, the Redevelopment Administrator met several times with VDOT concerning the County's Courthouse Streetscape project. This project is in the National Environmental Policy Act (NEPA) phase, wherein potential cultural resource impacts are evaluated and proposed mitigation measures are reviewed. The NEPA phase is expected to be completed by spring of 2012. The Redevelopment Administrator also met several times with VDOT concerning the Falmouth Intersection project, which is also in the NEPA phase. The discussion centered on mitigation measures VDOT needs to provide, including gateway signage and funding of the preparation of a Master Interpretive Plan by the County.
- There have been several BRE visits to date. The focus in 2012 is on second-stage growth companies, i.e., those with 10 to 99 employees and annual revenues between \$1-million and \$50-million. (Issue 6b)

(More)



The following activity *not* related to the ED10 Plan also occurred since the last monthly report to the Board:

- The second version of the *Retail Attraction Study* report was reviewed and comments/questions were returned to the consultant. The Executive Summary and a draft marketing piece will be sent to Economic Development staff for review the week of February 20th. The final document is undergoing a last round of edits with the finished report expected by the end of February. The consultant preparing the Study will visit Stafford in March to present final report, findings, and recommendations to the Board of Supervisors and County administration.
- Plans to migrate content from the existing Economic Development website were scrapped in favor of full development of new, more extensive content. This will allow for more comprehensive and easily accessible information than that available on the current site. Completion of content development is expected by the end of February, assuming requests for information from County departments and others are fulfilled expeditiously.
- Internal pages for the Tourism website have been completed and content development is underway. Photos have been selected and provided to the web design team for incorporation, as appropriate, into each section of the new website.
- Planning for the 2014 commemoration of the County's founding is underway. A "visioning" meeting of the Blue Ribbon Committee was held on January 21st.
- The Tourism Manager is making revisions to the *regional* tourism website (VisitFred.com) and the booking engine for Fredericksburg Vacations. It is anticipated that the revised websites will go live by March 1st.
- The Tourism Manager has been assisting the regional golf cooperative by organizing attendance at seven major golf shows from January through March. These shows serve as important opportunities to market Stafford as a golf destination.
- The recruitment for a new Assistant Director of Economic Development and Tourism to replace Faith McClintic was initiated on February 2nd. Résumés are being accepted through March 7th.



2009 Parks and Recreation Bond Referendum Projects Underway

The following is an update on the projects approved by Stafford citizens in the 2009 Parks and Recreation Bond Referendum:

Project: **Chichester Park**

Description: Baseball/softball complex

Project Budget Amount: \$6,700,000

Completion Date of Planning Phase: November 2012

Current Projected Completion Date of Project: 2014

Recent Activity: A preliminary site layout for the park was completed on February 15th. Grading plans will be reviewed with consultants on February 21st. A formal agreement with the School Board for transfer of land and access and utility easements will be finalized on February 28th. A Conditional Use Permit application for sport field lighting was filed with the County Planning office on February 17th. This approval process will take approximately three months to complete. A phase I archeological study is ongoing on the park property and is to be completed in April.

Project: **Curtis Park Pool**

Description: Planning of replacing of the outdoor pool and locker rooms with a covered, year around facility.

Project Budget Amount: \$6,000,000

Completion Date of Planning Phase: Late 2012

Current Projected Completion Date of Project: Spring 2014

Recent Activity: A study of the existing well capacity and groundwater capacity to determine whether adequate water will be available to support the proposed facility as well as the rest of the park was performed. The results showed the Curtis Park property possess good potential for developing a high yield ground water supply (well) if a systematic approach to exploration is utilized. A study to determine the area required for a septic field and whether the existing soils can support the proposed facility. The inventory of soils within the park boundaries indicates potential drain field sites adequate to satisfy additional capacity needs exist in the park. These results were presented to the Infrastructure Committee on 2/7, and staff is awaiting direction. This will be the last report on this matter until further direction.

Project: **Musselman Park**

Description: Master planning of the park

Project Budget Amount: \$2,000,000

Completion Date of Planning Phase: June 2012

Current Projected Completion Date of Project: 2014

Recent Activity: Jurisdictional Determination on wetlands was received from Corps of Engineers on January 24th. A Perennial Stream Determination Report study has been authorized for the stream that bisects the park property. Verification of this study will aid in the completion of the final master plan. Conceptual park layouts have been received and reviewed by staff. The consultant is now working on draft master plan concepts which will be presented in a second public meeting to be held in late March or early April.



2009 Parks and Recreation Bond Referendum Projects Underway

Project: Land Acquisition

Description: Planning of acquiring land for rectangular athletic field complex

Project Budget Amount: TBD

Completion Date of Planning Phase: July 2012

Current Projected Completion Date of Project: 2015

Recent Activity: The 14-day letter to begin appraisals was sent to all seven land owners so that the appraisal process can begin. Appointments with property owners are being scheduled. Appraisal results are expected by March 16th. Appraised values and letters of offer will be available for discussion at the April Infrastructure and Board meetings. Environmental investigations of available records have been completed on all properties. On-site investigations and interviews will also begin when the appraisers' appointments are scheduled.



2008 Transportation Bond Projects Referendum Underway

The following is an update on the projects approved by Stafford citizens in the 2008 Transportation Bond Referendum:

Project: Mountain View Road Design

Description: Design of safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road

Project Budget Amount: \$7,550,000

Completion Date of Design Phase: March 2012

Current Projected Completion Date of Project: November 2014

Recent Activity: The Consultant has made contact with over half of the property owners to discuss acquisition. Agreements with several property owners have been finalized. Negotiations continue.

Project: Poplar Road Phase 2

Description: Design of safety improvements on Poplar Road from the termini of the Poplar Road project through a dangerous curve

Project Budget Amount: \$2,100,000

Completion Date of Design Phase: January 2013

Current Projected Completion Date of Project: August 2014

Recent Activity: Staff met with Dominion VA Power to coordinate pole relocation. An agreement has been reached with the property owner for easements for the utility relocations.

Project: Brooke Road Safety Improvements

Description: Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road.

Phase: Design

Project Budget Amount: \$6,500,000

Completion Date of Design Phase: December 2012

Current Projected Completion Date of Project: June 2015

Recent Activity: Geotechnical borings have been completed along the construction limits and results are being analyzed by the consultant. Surveys will begin in early March. The design engineers continue to work on plans. A meeting with VDOT is scheduled for mid March to discuss design concepts.

Project: Poplar Road and Mountain View Road Intersection Improvements Design

Description: Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection on Poplar Road.

Project Budget Amount: \$900,000

Completion Date of Design Phase: July 2012

Current Projected Completion Date of Project: June 2015

Recent Activity: VDOT is reviewing the contract for engineering services.



CONSTRUCTION PHASE PROJECTS

Project: **Belmont-Ferry Farm Trail - Phase 3**

Description: Construction of a pedestrian trail from River Road to Brooks Park

Project Budget Amount: \$870,000 (construction contract amount)

Completion Date of Construction Phase: February 2012

Current Projected Completion Date of Project: March 2012

Recent Activity: Work continues on the trail. Both Bridges have been set across the ravines between the YMCA and Brooks Park. Contractors have begun erecting the retaining walls on the portion of the trail that leads down to Falmouth Beach from Brooks Park.



Project: **Belmont-Ferry Farm Trail - Phase 5**

Description: Construction of a pedestrian trail from River Road to Brooks Park

Project Budget Amount: \$191,330 (construction contract amount)

Completion Date of Construction Phase: August 2012

Recent Activity: The contractor has been issued a notice to proceed. A Dominion Power pole has been relocated out of the construction limits. The Contractor has provided material submittals for review by VDOT and County staff. Utilities have been located along the construction limits.



Project: **Community Development Services Center**

Description: Construction of a combined service center to handle building, planning and associated development functions

Project Budget Amount: \$385,000

Current Projected Completion Date of Project: July 2012

Recent Activity: The designer is continuing to work with the structural engineer to finalize plans. Staff received furniture layout plans and made revisions as needed for electrical and IT ports.

Project: **Chichester Building**

Description: Construction of a new 13,800 square foot office building on the Government Center Campus

Project Budget Amount: \$2,724,000

Completion Date of Construction Phase: December 2012

Current Projected Completion Date of Project: December 2012

Recent Activity: The stair towers and elevator shaft have been completed. Subfloor plumbing and electrical conduits are being installed this week. The slab is scheduled to be poured in early March.



Project: **Wayfinding Signs**

Description: Working with Economic Development to place wayfinding signs throughout the County

Recent Activity: Staff and consultants are working on site plans for each location. Contacts have been made with Quantico for locations in that area.



Project: Courthouse Community Center

Description: Construction of ADA restroom modifications

Project Budget Amount: \$35,000

Completion Date of Construction Phase: February 2012

Current Projected Completion Date of Project: May 2012

Recent Activity: The final pricing has been received from the contractor. Purchase Order and Notice to Proceed (NTP) will be issued in February. Contractor will prepare plans for Building Permit and phase construction to allow continued use of a restroom. Construction of restroom renovation will begin within 30 days from NTP.

Project: Smith Lake Park

Description: Construction of ball field foul ball netting

Project Budget Amount: \$50,000

Completion Date of Construction Phase: March 2012

Current Projected Completion Date of Project: March 2012

Recent Activity: Purchase Order and Notice to Proceed with construction of an overhead net system have been issued to a new contractor. Miss Utility will have all underground utilities marked by February 22nd. The net support structure material has been ordered and will be delivered the week of February 20th. Erection of poles and netting will begin in March.

DESIGN PHASE PROJECTS

Project: Garrisonville Road Sidewalks

Description: Construction sidewalks along Staffordboro Blvd and Stafford Marketplace

Project Budget Amount: \$20,000

Completion Date of Construction Phase: August 2012

Current Projected Completion Date of Project: August 2012

Recent Activity: Plans have been submitted to County staff and to VDOT for reviews. Initial reviews have been received and plans have been resubmitted for final review.

Project: Poplar Road Design

Description: Design of the intersection and road improvements on Poplar Road between US-7 and Truslow Road

Project Budget Amount: \$2,300,000

Completion Date of Design Phase: August 2011

Current Projected Completion Date of Project: May 2013

Recent Activity: Staff continues to coordinate with the utility companies for relocation of their facilities. Staff met with AT&T to discuss possible areas to improve the process.



Project: Mountain View Road Extension Design

Description: Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road

Project Budget Amount: \$2,650,000

Completion Date of Design Phase: May 2012

Current Projected Completion Date of Project: June 2015

Recent Activity: A public meeting has been scheduled for March 15th 2012 from 5:00 pm to 8:00 pm at Margaret Brent Elementary School. The meeting was advertised on February 14th and will be run again on March 6th.

Notices have been sent to property owners as well.

Project: Falmouth Village Improvements Design

Description: Design of parking and sidewalk improvements in Falmouth

Project Budget Amount: \$1,000,000

Completion Date of Design Phase: January 2012 (Phase 1)

Current Projected Completion Date of Project: June 2015

Recent Activity: A phased approach to the construction of the parking lots is under consideration.

Project: Courthouse Area Streetscape Improvements

Description: Design of streetscape improvements along US-1 between Hope Road and Stafford Hospital Center Boulevard and Courthouse Road between Red Oak Drive and Stafford Avenue

Project Budget Amount: \$2,856,670

Completion Date of Design Phase: June 2012

Current Projected Completion Date of Project: October 2013

Recent Activity: Staff submitted the Phase 1 Architectural and Archaeological studies to the Virginia Department of Historic Resources (VDHR) for review and concurrence with recommendations (i.e., determination of eligibility).

Project: Smith Lake Park

Description: Design of expansion and paving of parking lot and enclosure of maintenance area

Project Budget Amount: \$310,000

Completion Date of Design Phase: June 2012

Current Projected Completion Date of Project: Early 2013

Recent Activity: The Purchase Order and the Notice to Proceed (NTP) were issued to an engineering consultant February 8th. Survey work has begun.

PLANNING PHASE PROJECTS

Project: Numerous Parks

Description: Planning of ADA accessibility upgrades

Project Budget Amount: \$150,000

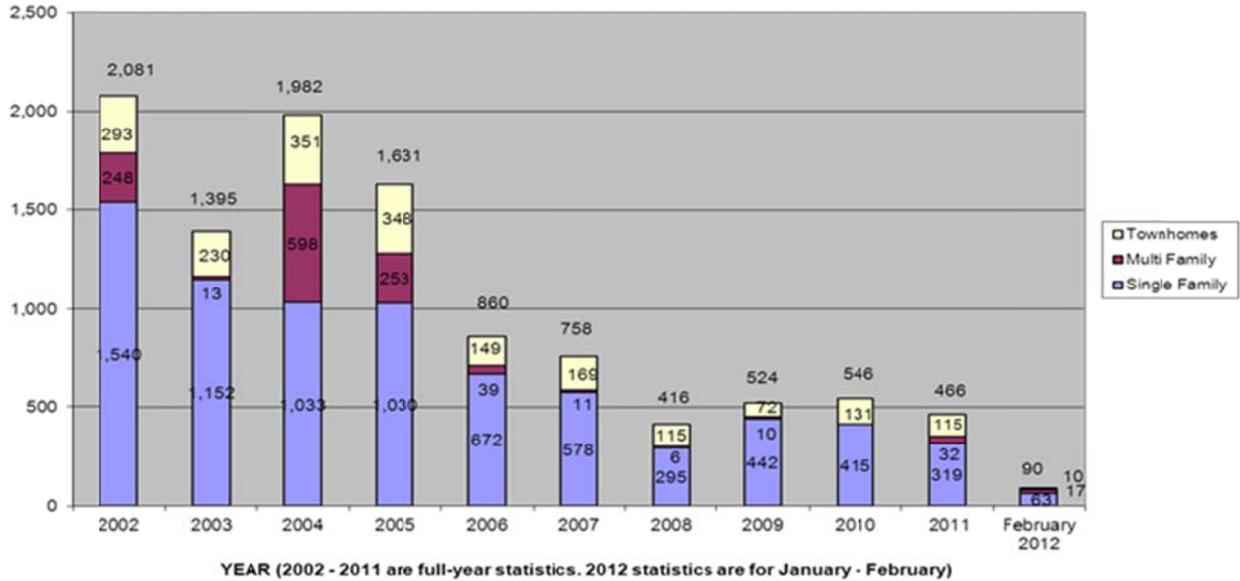
Completion Date of Planning Phase: Early 2012

Current Projected Completion Date of Project: Late 2012

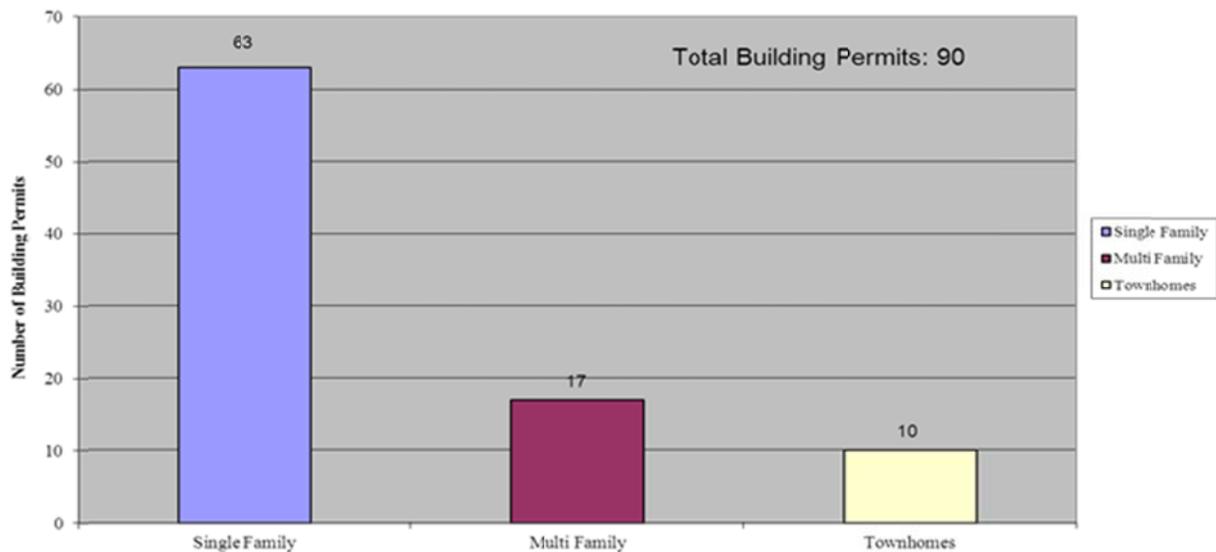
Recent Activity: Have prioritized the list of projects and will begin pricing for implementation once final price is received for CCC restrooms.



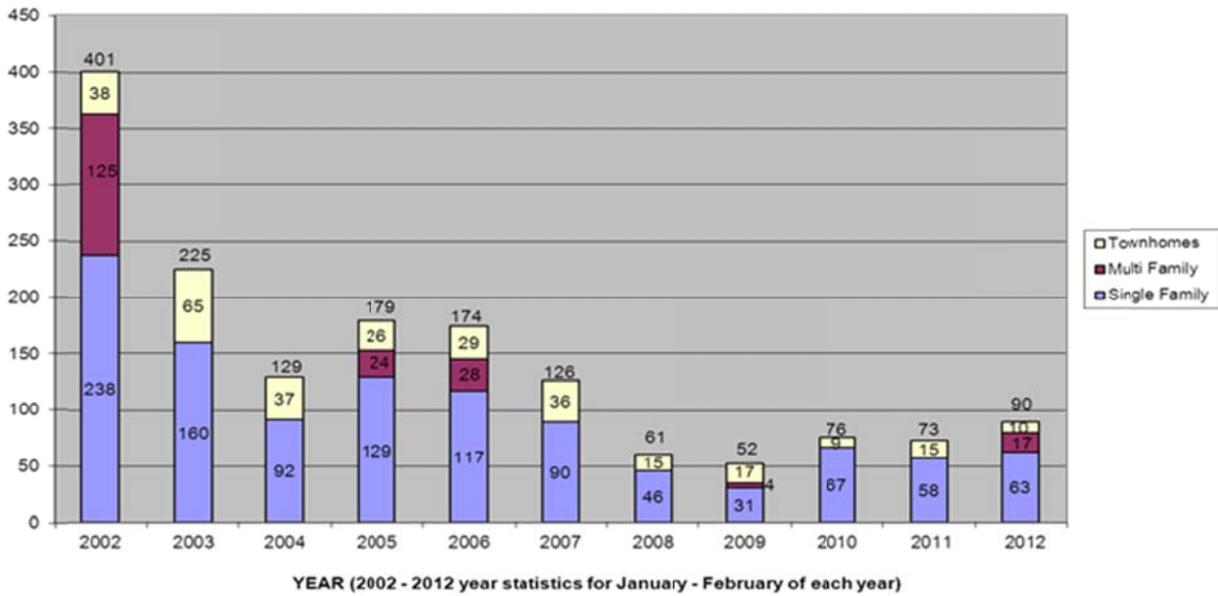
HISTORY OF BUILDING PERMITS ISSUED 2002- 2012 FULL YEAR STATISTICS February



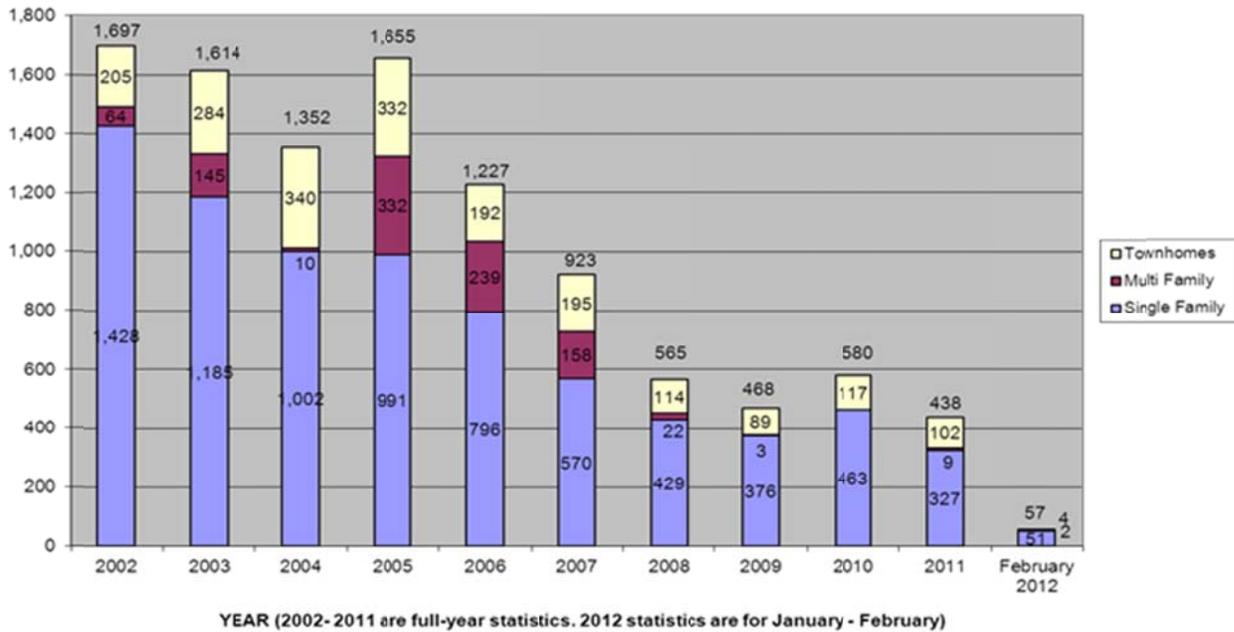
BUILDING PERMITS ISSUED THROUGH FEBRUARY 2012



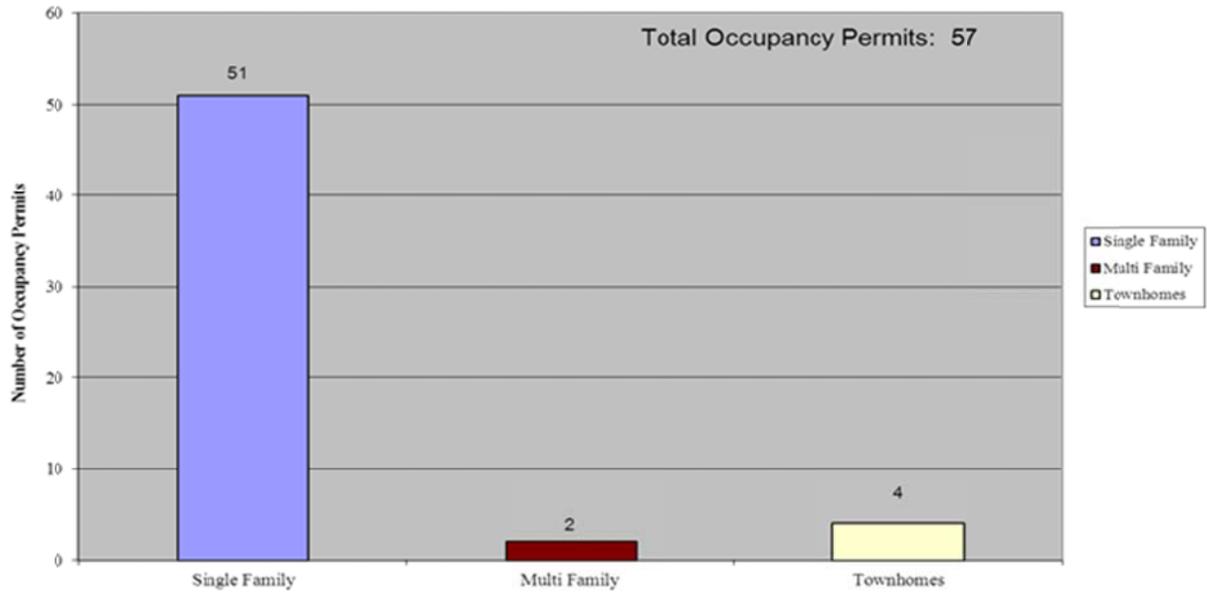
HISTORY OF BUILDING PERMITS ISSUED 2002- 2012 February of Each Year



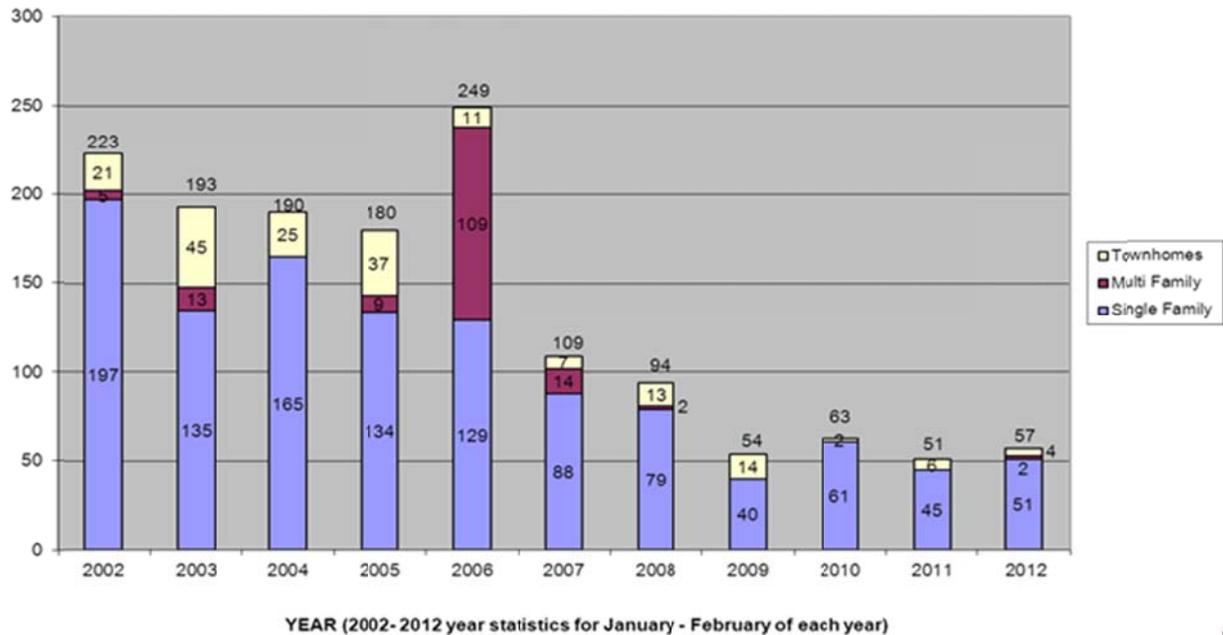
HISTORY OF OCCUPANCY PERMITS ISSUED 2002 - 2012 Full Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH FEBRUARY 2012



HISTORY OF OCCUPANCY PERMITS ISSUED 2002 – 2012 February of Each Year



PERMIT ACTIVITY REPORT February 2012

PERMIT ACTIVITY	Month			Year-to-Date		
	February 2012	February 2012	% Change	YTD	Previous YTD	% Change
PERMITS ISSUED	270	225	20	534	446	20
CONSTRUCTION VALUE	\$25,798,219	\$22,454,916	15	\$39,465,357	\$41,241,723	16
FEES	\$130,656	\$82,061	59	\$266,965	\$250,086	7

NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	39	39	0	73	73	0
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	6	0	>100	17	0	>100
CONSTRUCTION VALUE	\$8,990,714	\$9,421,400	(5)	\$19,169,709	\$17,806,765	8
COMMERCIAL						
COMMERCIAL	3	1	200	3	1	200
CONSTRUCTION VALUE	\$2,200,000	\$9,500,000	(77)	\$2,200,000	\$9,500,000	(77)

ADDITIONS/ALTERATIONS						
RESIDENTIAL	162	130	25	315	256	23
COMMERCIAL	60	55	9	126	116	9
CONSTRUCTION VALUE	\$14,607,505	\$3,533,516	313	\$18,095,648	\$13,934,958	30

CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	27	28	(4)	55	51	8
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	2	0	>100	2	0	>100
NEW COMMERCIAL	0	0	0	1	1	0
COMMERCIAL CHANGE	23	11	109	31	28	11



Planning Actions – February 2012

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Mossey/Pluta BLA	Boundary line adjustment for two lots on 53.57 acres zoned A-1	Submitted 2/6/12	Hartwood
Colonial Forge Sec. 3	Major site plan for 114 multi-family units on 11.4 acres zoned R-3	Submitted 2/7/12	Hartwood
Chatham Industrial Properties	Boundary line adjustment for 2 lots on 5.2 acres zoned M-1	Submitted 2/15/12	George Washington
Poplar Hills Sec. 5	Technical change to approved preliminary subdivision plan for 32 lots on 187 acres zoned A-1 & A-2	Submitted 2/15/12	Aquia
Hutcherson Property	Boundary line adjustment for 2 lots on 1 acre zoned A-2	Submitted 2/15/12	Rock Hill
Sumner Retail Center	Dedication plat for ROW, waterline easement, ingress/egress easement and monument sign easement on 25.77 acres zoned B-2	Submitted 2/16/12	Hartwood
Woodlands at Berea Sec. 2	Construction plan for 26 single family lots on 51.03 acres zoned A-1 & A-2	Submitted 2/27/12	Hartwood
Woodstream Sec. 4	Dedication plat for water, sewer, ingress/ egress and site distance easements on 14.85 acres zoned R-2	Submitted 2/27/12	Griffis-Widewater
Approvals			
Quantico Corporate Center Dedication	Dedication plat for off-site waterline easement on 7.49 acres zoned M-1	Approved 2/3/12	Griffis-Widewater
Berea Market Retail - UFMB	Dedication plat for water, sewer, storm drainage and ingress/egress easements on 1.54 acres zoned B-1	Approved 2/3/12	George Washington
Quantico Corporate Center BLA	Boundary line adjustment and dedication plat on 17.03 acres zoned M-1	Approved 2/8/12	Griffis-Widewater
Teen Challenge Dedication	Dedication plat for emergency access easement on 25.5 acres zoned A-1	Approved 2/13/12	Hartwood



Quantico Corporate Center Building H1 Dedication	Dedication plat for water, sewer and storm drainage easements on 1.97 acres zoned M-1	Approved 2/13/12	Griffis-Widewater
Woodland Park Consolidation	Consolidation plat for two lots on 1.81 acres zoned R-1	Approved 2/14/12	George Washington
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Colonial Forge Sec. 9	Construction plan for 21 single family lots on 31.14 acres zoned R-3	Submitted 2/3/12	Hartwood
Stafford Elementary School Addition	Major site plan for 5,000 square foot addition and playground relocation to include installation of a geothermal wellfield on 15.86 acres zoned R-1	Submitted 2/13/12	Aquia
Suburban Suites Revision	Revised site plan for a proposed 95 room hotel on 2.8 acres zoned B-2	Submitted 2/17/12	Aquia
Approvals			
Cedar Post	Minor site plan to construct 2,857 square foot office building on 0.24 acres zoned B-2	Approved 2/1/12	Aquia
Stafford County Utilities BMP Retrofit LID 8	Public Improvement plan for Stafford High School to retrofit BMP as part of mitigation for Rocky Pen Run Reservoir on property zoned A-1	Approved 2/15/12	Hartwood
Stafford County Utilities Wyche Road Water Lines	Infrastructure plan for water lines along Courthouse Road, Wyche Road and Venture Drive	Approved 2/22/12	Hartwood and Aquia
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Stafford High School	CUP to allow exception to maximum height requirement for a school on 4.2 acres zoned A-1	Submitted 2/16/12	Falmouth
Approvals			
Carters Crossing WaWa	CUP to allow motor vehicle fuel sales and convenience store on 4.29 acres zoned B-2	PC recommended approval 2/15/12	George Washington



ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Referrals			
UD, Urban Development Zoning District	Amend zoning ordinance to establish maximum densities in the UD zoning district	BOS referred to PC on 2/21/12	
Farmers Market	Consider ordinance amendment to establish regulations for farmers market	BOS referred to PC on 2/7/12	
ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		33	
Cited		27	
Other		64	
Zoning Permits (Various)			
Commercial New		3	
Commercial Change		24	
Residential New		51	
Residential Change		51	
Signs		10	
Home Occ/Home Bus.		6	
Temporary Structure		3	
Demo		2	
Retaining Walls		8	
Zoning Verifications		5	



Zoning Special Exception			
SE12-01/1200018	Request a Special Exception per Stafford County Code, Section 28-35, Table 3.1, "District Uses and Standards", A-1, Agricultural, subsection (c)," to allow outdoor weddings, receptions and celebrations as a Rural Home Business on Assessor's Parcel 40-51A. The property is zoned A-1, Agricultural, located at 2268 Courthouse Road, Aquia Election District.	Submitted 1/23/12	Aquia
LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Grouse Point Sec. 1	1 single family lot	Submitted 2/1/12	Hartwood
Poplar Estates Sec. 1	1 single family lot	Submitted 2/1/12	Hartwood
Richland Forest Sec. 3	2 single family lots	Submitted various dates	Hartwood
Woodridge	1 single family lot	Submitted 2/3/12	Hartwood
Moncure Estates Sec. 2	3 single family lots	Submitted 2/3/12	Aquia
Sanford Drive	1 single family lot	Submitted 2/3/12	Hartwood
Stafford Lakes Village Sec. 12B	1 single family lot	Submitted 2/7/12	Hartwood
Stafford Lakes Village Sec. 12	2 single family lots	Submitted 2/7/12	Hartwood
Argyle Hills Sec. 8	1 single family lot	Submitted 2/7/12	George Washington
Colonial Forge Sec. 1	1 single family lot	Submitted 2/7/12	Hartwood
Aquia Harbour	1 single family lot	Submitted 2/10/12	Griffis-Widewater
England Run North Sec. 8	2 single family lots	Submitted 2/10/12	Falmouth
Rappahannock Landing Bldg 3A	1 multifamily building	Submitted 2/14/12	George Washington
Little Forest Church Road	1 single family lot	Submitted 2/15/12	Griffis-Widewater
Brentsmill Sec. 2	2 single family lots	Submitted 2/15/12	Griffis-Widewater
Queens Guard Sec. 2	1 single family lot	Submitted 2/15/12	Hartwood
Celebrate VA North Sec. 4B	3 single family lots	Submitted 2/15/12	Hartwood
Hills of Aquia Sec. 4	1 single family lot	Submitted 2/16/12	Aquia



Woodstream Sec 2	5 single family lots	Submitted 2/16/12	Griffis-Widewater
Woodstream Sec 3	8 single family lots	Submitted 2/16/12	Griffis-Widewater
Parcel 33-1	1 single family lot	Submitted 2/22/12	Hartwood
Hills at Scarborough	1 single family lot	Submitted 2/23/12	George Washington
Celebrate VA North Sec. 4C	1 single family lot	Submitted 2/23/12	Hartwood
The Preserve on Aquia Creek	1 single family lot	Submitted 2/24/12	Aquia
Parcel 18-12A	1 single family lot	Submitted 2/28/12	Hartwood
Total	44		
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Barnes House	Certificate of Appropriateness for rehabilitation and new construction on 1.2 acres zoned R-1, within Falmouth Historic District	Submitted 2/1/12	George Washington
Claiborne Run Fish Blockage Removal	Infrastructure plan to remove fish blockage on Claiborne Run as element to of the mitigation for the Rocky Pen Run Reservoir	Submitted 2/3/12	
Wilson Boathouse	Wetlands application for 360 square foot enclosed boathouse on property zoned A-2	Submitted 2/7/12	Aquia
Austin Ridge Perennial Flow Study	Perennial Flow Study associated with future commercial development	Submitted 2/16/12	Garrisonville
Hampton Inn at Aquia Expansion	Alternative compliance waiver request for landscaping on 2.7 acres zoned B-2	Submitted 2/22/12	Aquia
Habitat for Humanity	Waiver request for drain field encroachment in RPA	Submitted 2/22/12	Rock Hill
Stafford County Christian Church	As-built plan for 3,258 square foot classroom addition to existing church on 7.41 acres zoned A-1	Submitted 2/23/12	Rock Hill
Walmart @ 610 Expansion	As-built plan for 33,324 square foot expansion of existing Walmart	Submitted 2/24/12	Garrisonville



Approvals			
Fair Havens Floodplain Study	Floodplain study to delineate floodplain as a result of crossing a tributary to Horsepen Creek	Approved 2/7/12	Hartwood
Widewater Development Floodplain Study	Floodplain study to evaluate the effect of developments in the Widewater area, including The Hamlets at Widewater, St. Andrews, Widewater Hills, Janda Farm and Cavin Tract	Approved 2/7/12	Griffis-Widewater
Stafford County Christian Church	As-built plan for 3,258 square foot classroom addition to existing church on 7.41 acres zoned A-1	Approved 2/23/12	Rock Hill
Walmart @ 610 Expansion	As-built plan for 33,324 square foot expansion of existing Walmart	Approved 2/24/12	Garrisonville



**Roadside Litter and Sign Pickup
January 2012**

Date	Weight (pounds)
Week of January 2	11,300
Week of January 9	16,540
Week of January 16	11,400
Week of January 23	16,120
January 30 and 31	7,340
TOTAL	62,700

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



Monthly Call Summary – January 2012

	Jan-12	Dec-11	Jan-11	Goal
Total Calls:	1017	1081	1101	NA
Calls in excess of eight minutes:	347	319	309	NA
Response percentage under eight minutes:	66%	70%	72%	90%
Calls in excess of ten minutes:	171	155	141	NA

**Stafford County Fire and Rescue
Monthly Call Summary by First Due - January 2012**

Calls 8 Mins or Less by First Due

First Due	Jan-12	Dec-11	Jan-11	Goal
Zone 1 - Falmouth	64%	73%	75%	90%
Zone 2 - Stafford	83%	85%	82%	90%
Zone 3 - Widewater	33%	31%	35%	90%
Zone 4 - Mt. View	58%	88%	80%	90%
Zone 5 - Brooke	50%	53%	76%	90%
Zone 6 - Hartwood	36%	54%	61%	90%
Zone 7 - White Oak	60%	60%	50%	90%
Zone 8 - Rockhill	31%	20%	51%	90%
Zone 9 - Aquia	79%	79%	77%	90%
Zone 10 - Potomac Hills	92%	79%	85%	90%
Zone 12 - Berea	66%	72%	75%	90%
Zone 14 - North Stafford	68%	73%	72%	90%

* Zones reflect Fire and EMS calls combined.



Stafford County Fire and Rescue Monthly EMS Summary - January 2012

Patient Contacts	
Dead at Scene	5
Patient Refusals	302
Transferred to another Unit	0
Transported POV	0
Transports	605
Total	912

Percent of Patients Transported	66%
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Clinical Saves	0
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Helicopter Transports	0
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Transports	
Fauquier Hospital	4
Mary Washington Hospital	288
Stafford Hospital	284
Potomac Hospital	6
Spotsylvania Regional Medical Center	23
MWH Freestanding ER	0
INOVA Fairfax	0

Total	605
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Stafford County Fire and Rescue Unit Staffing Percentage by Station - January 2012

CO1 - Falmouth	
Unit	Staffing %
Engine 1	100%
Medic 11	100%
Medic 11B	2%
Ambulance 11	0%
Rescue Squad 1	21%
Rescue Squad 1 Cross Staffed	76%

CO2 - Stafford Fire	
Unit	Staffing %
Engine 2	93%
Medic 2	100%
Truck 2	17%
Truck 2 Cross Staffed	51%

CO3 - Widewater	
Unit	Staffing %
Engine 3	17%
Medic 3	0%
Ambulance 3	5%

CO4 - Mt. View Fire	
Unit	Staffing %
Engine 4	100%
Medic 4	3%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	0%

CO5 - Brooke	
Unit	Staffing %
Engine 5	11%
Rescue Squad 5	2%
Rescue Squad 5 Cross Staffed	0%
Medic 5	100%
Medic 5B	0%
Ambulance 5	0%

CO6 - Hartwood	
Unit	Staffing %
Engine 6	53%
Medic 6	100%
Medic 6B	0%
Ambulance 6	0%

CO7 - White Oak Fire	
Unit	Staffing %
Rescue Engine 7	23%
Engine 7	42%

CO8 - Rockhill Fire	
Unit	Staffing %
Engine 8	19%

CO9 - Aquia	
Unit	Staffing %
Engine 9	100%
Medic 9	25%
Ambulance 9	9%

CO10 - Potomac Hills	
Unit	Staffing %
Engine 10	42%
Rescue Squad 10	6%
Rescue Squad 10 Cross Staffed	34%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	2%
Medic 10	100%
Medic 10B	0%
Ambulance 10	5%
Battalion Chief 2	63%

CO12 - Berea	
Unit	Staffing %
Quint 12/Engine 12	100%

CO14 - North Stafford	
Unit	Staffing %
Rescue Engine 14	100%

EMS1 - Stafford Rescue	
Unit	Staffing %
Medic 1	1%
Ambulance 1	15%

EMS4 - Mt. View Rescue	
Unit	Staffing %
Medic 4B	0%
Ambulance 4	45%

EMS7 - White Oak Rescue	
Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	9%

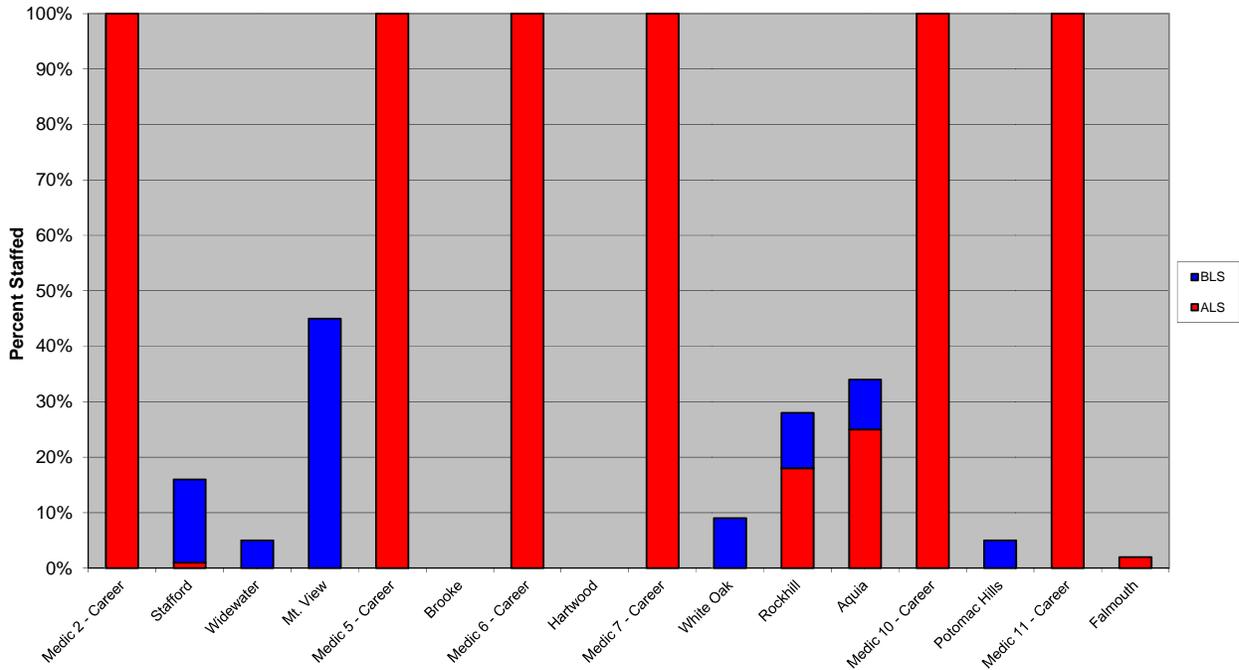
EMS8 - Rockhill Rescue	
Unit	Staffing %
Medic 8	18%
Ambulance 8	10%

Legend	
■	Career Units

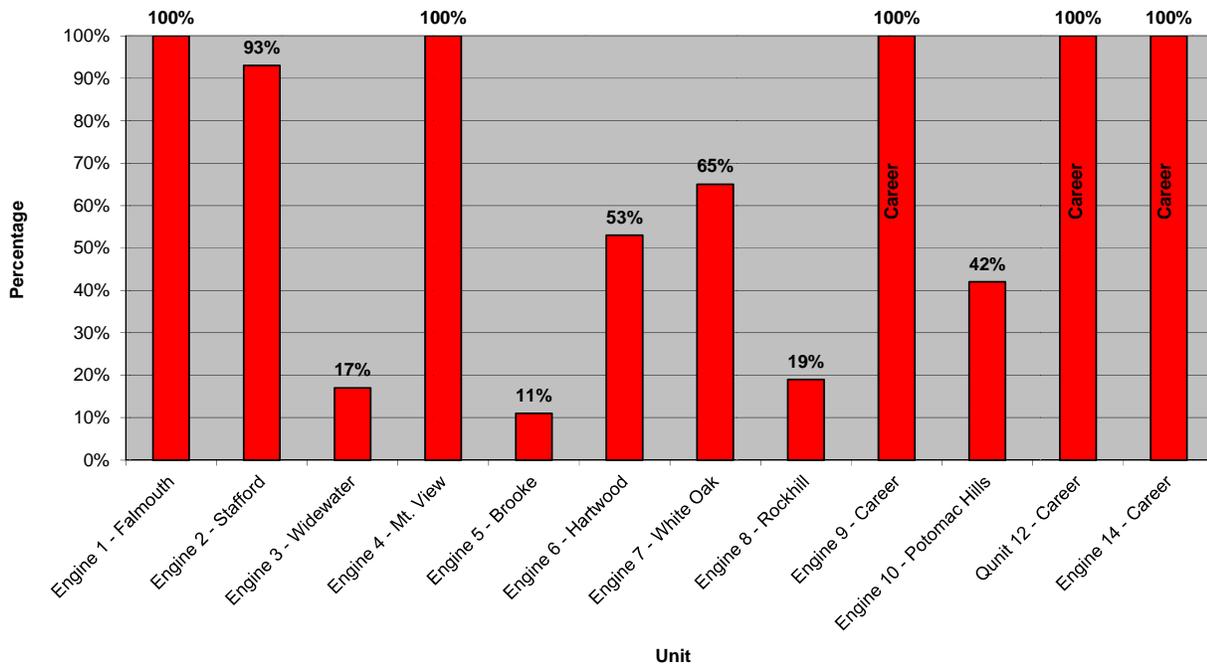
Cross-staffed means two pieces of apparatus are staffed with one crew of at least three personnel. Cross staffing takes place if there are not enough personnel to staff two pieces of apparatus. The minimum requirement for a crew is three individuals.



Stafford County Fire and Rescue ALS/BLS Staffing Percentage For January 2012



Stafford County Fire and Rescue Engine Staffing For January 2012



This report summarizes the activities of the Stafford Sheriff's Office through January 2012. The charts compare data year-to-date through January 2012 vs. year-to-date through January 2011. Below are highlights:

MAJOR CRIMES Increase of 35%.

CRIMES AGAINST PERSON..... Although percentage increases seem large they are, in truth, only 1 or 2 cases.

CRIMINAL ARRESTS Decrease of 8.5%.

DUI ARRESTS..... A continued drop of 58.3%

CALLS FOR SERVICE..... Rise of 11.5%

ANIMAL CONTROL 30 more dogs were picked up, an 81.1% increase, while the number of dogs euthanized dropped by 3.7%.

EMERGENCY COMMUNICATIONS CENTER Call volume off by 3.8%; however, law enforcement calls increased by 6.7%.

COURT SECURITY AND CIVIL PROCESS Evictions dropped by about 7.5%.



Below is a summary of how the categories compared year-to-date through January 2012 vs. year-to-date through January 2011.

CRIME DISTRIBUTION

Crime	2012	2011
Property Crime	58.5%	53.2%
Narcotics Violations	19.3%	24.6%
Fraud Crimes	16.4%	15.7%
Crimes Against Persons	5.8%	6.4%

MAJOR CRIMES

Crime	2012	2011	% Change
All Reported Crimes	953	771	23.6%
Major Crimes	378	280	35.0%
% of All Reported Crimes That are Major Crimes	39.7%	36.3%	3.4%

CRIMES AGAINST PERSONS

Crime	2012	2011	% Change
Kidnapping/Abduction	1	1	0.0%
Robbery	3	2	50.0%
Homicide	0	0	0.0%
Rape	3	1	200.0%
Aggravated Assault	11	10	10.0%



Below is a summary of how the categories compared year-to-date through January 2012 vs. year-to-date through January 2011.

CRIMES AGAINST PROPERTY

Crime	2012	2011	% Change
Motor Vehicle Theft	9	4	125%
Burglary	21	15	40%
Larceny	191	130	46.9%
Fraud/Financial	62	44	40.9%

MISCELLANEOUS

Activity	2012	2011	% Change
Crime Rate per 100 Residents	0.5	0.3	0.1
Concealed Weapons Permits and Federal Licenses	211	131	61.1%
Criminal Arrest	520	568	-8.5%
DUI Arrests	33	79	-58.2%
Citations	687	1,115	-38.4%
Pawn Tickets Processed	94	1,213	-92.3%
Deputies Assaulted	3	1	200%
Calls for Service	5,503	4,937	11.5%



Below is a summary of how the categories compared year-to-date through January 2012 vs. year-to-date through January 2011.

ANIMAL CONTROL

Activity	2012	2011	% Change
Dogs Picked Up	67	37	81.1%
Dogs Turned In	48	46	4.3%
Dog Adoptions	33	28	17.9%
Cats Turned In	61	41	48.8%
Cat Adoptions	26	12	116.7%
Dogs Euthanized	26	27	-3.7%
Cats Euthanized	51	34	50.0%

COURT SECURITY AND CIVIL PROCESS

Activity	2012	2011	% Change
Evictions	86	93	-7.5%
Out-of-State Prisoner Extraditions	5	5	0.0%

EMERGENCY COMMUNICATIONS CENTER

Activity	2012	2011	% Change
ECC Call Volume	23,182	24,106	-3.8%
Total Law Enforcement CAD Incidents Processed	11,759	11,024	6.7%
Total Fire and Rescue CAD Incidents Processed	1,948	1,842	5.8%
ECC Auxiliary/Support CAD Events – Utility	152	190	-20.0%
ECC Auxiliary/Support CAD Events - Animal Control	144	110	30.9%
ECC Auxiliary/Support CAD Events - Control Burns	395	270	46.3%



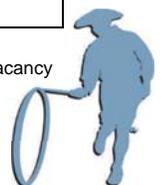
January 2012			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	338	6	1.8%
General Government Non Public Safety	325	14	4.3%
General Government Total	663	20	3.0%
Utilities	139	5	3.6%
Total	802	25	3.1%

December 2011			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	338	4	3.2%
General Government Non Public Safety	325	12	3.7%
General Government Total	663	16	2.4%
Utilities	139	5	3.6%
Total	802	21	2.6%

Turnover Rate		
Month	2012	2011
January	.9%	.6%
February		
March		
April		
May		
June		

Turnover Rate		
Month	2012	2011
July		
August		
September		
October		
November		
December		

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

	JANUARY 2012	JANUARY 2011	% CHANGE
Number of Child Protective Services Complaints Investigated	51	32	59.4%
Number of Children in Foster Care*	43	54	-20.4%
Number of Children Receiving Child Day Care Assistance	290	316	-8.2%
Private Day School Placements	59	36	63.9%
Public Day School Placements	26	29	-10.3%
Residential Placements Excluding Foster Care Children	20	13	53.8%
Residential Placements Total	24	18	33.3%
Number of Families Served by Family Assessment and Planning Team	23	21	9.5%
Number of Active/Ongoing Public Assistance	9,323	8,702	7.1%
Number of New Applications for Public Assistance	722	738	-2.2%
Number of Food Stamp Households Served	3,699	3,380	9.4%
Value of Food Stamp Benefits Issued*	\$1,232,136.00	\$1,168,577.00	5.4%

*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 January Utilities Operations Report follows:

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. Both reservoirs are full. Average water sales for January totaled 6.6 million gallons per day (mgd) – a 2.9% decrease over sales in January 2011. During the same period, the number of active accounts increased by 0.8% to 32,202.
3. Remaining Water and Wastewater Treatment Capacity:
 - Smith Lake WTF: 6,128 EDUs
 - Abel Lake WTF: 1,644 EDUs
7,772 EDUs

 - Aquia WWTF: 13,774 EDUs (reflects upgrade from 6.5 to 10.0 mgd)
 - Little Falls Run WWTF: 13,260 EDUs
27,034 EDUs



Project: Rocky Pen Run Dam Foundation Preparation

Description: 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.

Project Budget Amount: \$8,834,527 (final project cost will be determined after all claims have been settled.)

Completion Date of Design Phase: N/A

Actual Construction Start Date: April 2010

Actual Final Completion Date of Project: August 2011

Recent Activity: Project is complete. Addressing project claims.



Rocky Pen Run Dam Foundation Project



Project: Rocky Pen Run Water Treatment Facility

Description: Design and construction of a 10 MGD water treatment facility utilizing membranes expandable to 25 MGD with incremental addition of more membranes and membrane infrastructure.

Project Budget Amount: \$26M

Completion Date of Design Phase: May 2011

Expected or Actual Construction Start Date: November 2011

Current Projected Completion Date of Project: March 2014

Recent Activity: Site work began in December 2011. Mass excavation and rough grading nearly complete. Site infrastructure and building pad construction is underway. Construction of finished water storage tanks will begin next.



Project: Rocky Pen Run Dam & Reservoir

Description: New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 750,000 cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the new water treatment facility

Project Budget Amount: \$35 to \$40M

Completion Date of Design Phase: August 2011

Expected or Actual Construction Start Date: February 2012

Current Projected Completion Date of Project: Fall 2013

Recent Activity: Dam:Project was advertised November 18th, 2011 with a December 9, 2011 closing date. Closing date was extended to January 6, 2011. Bids from prequalified contractors were opened January 6th with Haymes Brothers Inc submitting a low bid of \$33,357,755. Contract award on the BOS agenda for February 21, 2012.

Borrow Area 9: Project awarded to Haymes Brothers Inc. Notice to Proceed was issued in October 2011 with a completion date of December 19, 2011. Project nearing completion as contract quantity for clay borrow material has been attained. Some additional stockpiling for contingency continued until January 10th and is now complete. Only land reclamation remains.

Reservoir: Field work to determine the value of the timber on the reservoir site is complete. A written report was submitted and reviewed. Clearing will be bid as a separate project. Estimated to be bid in March 2012.

Rocky Run Road Cul-de-sacs: Cul-de-sacs were removed from the dam and reservoir plans and will be bid as a separate project once a reservoir clearing schedule is determined.

Project: Celebrate Virginia Water Tank

Description: Construction of a 1.0 MG 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: \$2.1 M

Completion Date of Design Phase: July 2011

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: In process of acquiring the property. Subdivision plat is under review. Once subdivision of proposed property is complete, County will acquire property. Plans are at Virginia Department of Health for final review prior to issuance of permit to construct. Subdivision Plat has been approved, working with County Attorney's office on closing. The agreement has been delivered to Silver for signature. This project is on hold pending a re-evaluation of the Utilities budget.

Project: Courthouse Area (Wyche Road) Waterline Improvements

Description: Approximately 5,000 feet of 12-inch water main on Courthouse Road from I-95 to Red Oak Drive and on Wyche Road from Courthouse Road to Venture Drive. Will provide water transmission capacity to move water from the Smith Lake WTF to the Route 1 area south of the courthouse and will improve fire flows in the Wyche Road area.

Project Budget Amount: \$1.308M

Completion Date of Design Phase: June 2011

Expected or Actual Construction Start Date: March 2012

Current Projected Completion Date of Project: December 2012

Recent Activity: Project design is complete. However, easement plats and deeds are being revised, and easement acquisition is pending. Final plans were submitted to Planning for signature.



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: \$4.9M

Completion Date of Design Phase: March 2012

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: Easements deeds are being prepared. An additional easement will be required with the design change necessary for the bore section along the Route 1 alignment. The VDOT betterment project along the Aquia Route 1 bridge was flow modeled by staff to assure proper design by the engineer. Final pipe sizing, alignment and construction methods are being determined in-house.

Project: North Stafford Industrial Park Pump Station Replacement

Description: Replacement of existing pump station due to deterioration and revised operational requirements. Currently pumps through the force main along Route 1 to the Courthouse area. New station will pump into the Upper Accokeek sewershed, which will reduce energy consumption and free up capacity in the Route 1 force main. Will include 1,729 feet of 6-inch force main from the pump station to connect with the existing force main from the Upper Accokeek Pump Station. A temporary force main connection will allow the existing station to pump to Upper Accokeek during construction of the new station.

Project Budget Amount: \$0.670M

Completion Date of Design Phase: December 2011

Expected or Actual Construction Start Date: March 2011

Current Projected Completion Date of Project: November 2012

Recent Activity: Final signature sets have been received from the Planning Department. Three easements from two individual property owners have been initiated and negotiations have started. Specification finalization is pending approval of in-house front end documents.

WATER EXTENSION PROJECTS

Project: Roseville Plantation Large Water

Description: Approximately 17,300 feet of 8-inch and 12-inch water mains in Roseville Plantation and along Joshua Road from Mountain View Road to Roseville Plantation.

Project Budget Amount: \$1.8M

Expected or Actual Construction Start Date: March 2011

Current Projected Completion Date of Project: January 2012

Recent Activity: The contractor has completed water mains and meter settings throughout the Roseville Plantation subdivision. Pressure testing, bacteriological testing, repaving, and restoration are complete and the project is ready for customers to connect.



UTILITIES ENTERPRISE FUND

January 2012

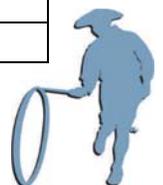
	Current Month	Fiscal Year To Date			FY 12 Budget
		FY 12	FY 11	% Change	
A. No. of Active Accounts:	32,202	32,476	31,953	1.6%	32,937
B. Availability Applications:					
1. Water - Total	19	237	172	38%	---
Paid *	39	239	147	63%	---
Paid EDUs **	39.0	258.0	184.0	40%	465
Revenue	\$269,100	\$825,126	\$1,230,000	48%	\$3,208,500
2. Sewer - Total	19	209	193	8%	---
Paid *	41	238	168	42%	---
Paid EDUs **	41.0	255.0	214.0	19%	465
Revenue	\$143,500	\$881,100	\$741,500	19%	\$1,627,500

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

UTILITY PLANT OPERATIONS					
A. WATER					
1. Total Volume (MG):	253.3	1,957.1	2,065.5	-5%	4,051
2. Sales (MG):	205.9	1,652.3	1,754.5	-6%	2,908
3. Cost per 1000 Gal.:	\$1.16	\$1.01	\$1.05	-4%	\$1.12
B. WASTEWATER					
1. Little Falls Run Facility:					
(a) Volume Treated (MG):	98.5	704.5	576.4	22%	1,160
(b) Cost per 1,000 Gal.	\$1.54	\$1.37	\$1.62	-15%	\$1.66
2. Aquia AWT Facility:					
(a) Volume Treated (MG):	153.5	1,076.6	1,113.6	-3%	2,114
(b) Cost per 1,000 Gal.	\$1.40	\$1.16	\$1.15	1%	\$1.19



STAFFORD NEWSPAPER COVERAGE FEBRUARY 2012		
DATE	PUBLICATION	HEADLINE
2-1-12	FLS	Stafford Schools Receive Warning
2-1-12	FLS	Party Nominees Set in Stafford Race
2-1-12	The Stafford Sun	Youth First Event to Be Held Friday
2-1-12	The Stafford Sun	Starkey to Face Schieber for Board of Supervisors Seat
2-2-12	FLS	Area Job Market Looking Brighter
2-2-12	The Stafford Sun	Area Creeks Don't Meet Water Quality Standards for Presence of E.coli
2-2-12	InsideNova.com	Area Creeks Don't Meet Water Quality Standards for Presence of E.coli
2-3-12	FLS	Stafford Property Values Up Slightly
2-3-12	PotomacLocal.com	Gloria Spooner Dies
2-3-12	PotomacLocal.com	Wine Wedding Reception Used to Promote Stafford
2-4-12	FLS	Do We Have an Identity Crisis?
2-4-12	FLS	Athletic Center Property Auctioned
2-6-12	FLS	Students Among Area Homeless
2-6-12	PotomacLocal.com	Supervisors to Make Stops in County This Week
2-7-12	FLS	Betting Big on Housing Market
2-7-12	PotomacLocal.com	Goodbye Farmhouse, Hello Modular Fire Station?
2-8-12	FLS	Stafford Station 14 Getting a New Home
2-8-12	FLS	Stafford School Board Seat Draws a Crowd
2-8-12	FLS	Telecommunications, Business Summit Planned for Friday
2-8-12	PotomacLocal.com	Following Stafford's Lead, Prince William Suggests Dissolving Park Authority
2-8-12	PotomacLocal.com	College Wants Place in Redeveloped Courthouse Area
2-9-12	FLS	Two are Finalists for Stafford Board Seat
2-9-12	The Stafford Sun	Sidewalk Enhancements Coming in Historic Falmouth
2-9-12	FLS	Sidewalk Enhancements Coming in Historic Falmouth
2-11-12	FLS	Vision Discussed for Stafford Tech Park
2-12-12	FLS	Registrars Expect Busy Voting Year
2-12-12	FLS	Stafford Board Sets Priorities
2-12-12	FLS	Taxable Sales Improve in Fourth Quarter Locally
2-13-12	FLS - Blog	Learn More About the Rocky Pen Run Reservoir
2-14-12	FLS	New Interstate 95 Traffic Cameras Coming to Area
2-14-12	WTOP	10 of top 15 Richest Counties Are in D.C. Suburbs
2-14-12	PotomacLocal.com	Residents Invited to Meeting About 503-Acre Reservoir
2-15-12	FLS	Stafford Fire-Rescue Costs Rise
2-15-12	FLS	School Costs Rising in Stafford



STAFFORD NEWSPAPER COVERAGE FEBRUARY 2012		
2-15-12	FLS	Stafford School Board Picks Kidby for Seat
2-15-12	WTOP	Financing Approval Anticipated for I-95/395 Express Lanes
2-15-12	Stafford Sun	Stafford Among Richest Counties, List Says
2-15-12	FLS	Corrections Clarifications
2-15-12	FLS Blog	Black Lab Joins Courthouse Staff Next Week
2-16-12	FLS	Ferry Farm Celebrates Washington's Birthday
2-17-12	FLS	Correction Clarification-Stafford Employees CPR Certification
2-17-12	Stafford Sun	Courthouse Dog to Begin Work in Stafford
2-19-12	FLS	Focus of Bill is Defense Industry
2-19-12	FLS	Kaine Stumps for Senate in Stafford
2-20-12	Stafford Sun	Quantico Fire Dept. Ambassadors to the Community
2-21-12	FLS	Supervisors Hold Public Hearings
2-21-12	Wash. Post	Virginia Railway Express Sets Hearings on Proposed Fare Increase
2-22-12	FLS	Stafford Defers Road Issue
2-22-12	FLS	Pay, Jobs on the Rise
2-25-12	FLS	Kahn Offers Comfort to Victims of Crime
2-26-12	FLS	Stafford to Study Fire and Rescue Service
2-26-12	FLS	Could Old Road Project Return
2-27-12	Stafford Sun	Help With Reassessment Notices is Here
2-28-12	FLS	Stafford Property Values to Drop
2-28-12	FLS	Outer Connector Plan Still Dead
2-28-12	FLS	Toll Authority Could Save Part of I-95 Improvements
2-28-12	FLS	Propane Tank Additive Caused Odor at NSHS
2-28-12	Potomac Local	County Website Offers Answers to Property Assessment Questions
2-29-12	FLS	Developer Has Proposal for Lane Near Eskimo Hill
2-29-12	Potomac Local	Proposal Would Ban Through Trucks on Rural Roads



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.

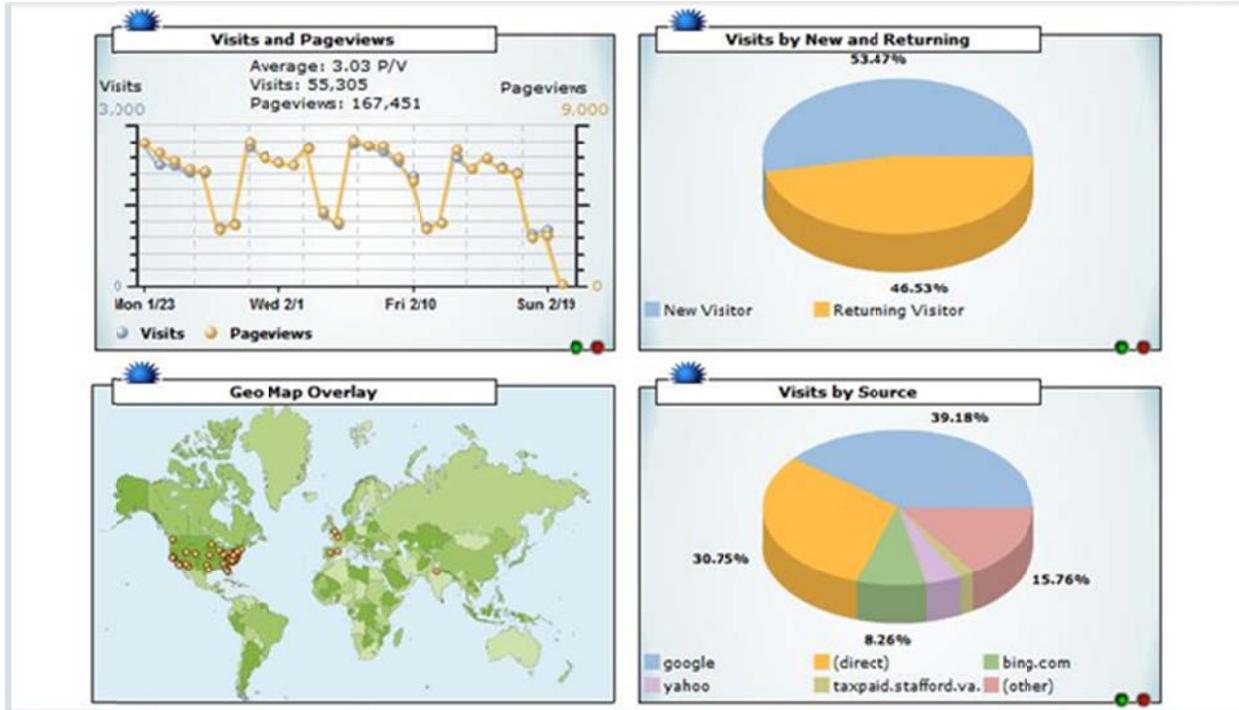
January 2012 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Handled	816
Live Help Chats *	96
Citizen Tracker Requests Handled via County Website	10
Citizens Assisted at the Administration Center Desk in Lobby	1,344
Total Number of Visitors to Administration Center	4,186
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,419
Total Number of Volunteer Hours**	960

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 96 Live Help requests, 93 were live chats in which the user and staff member exchanged information through instant messaging, and 3 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 \$24,960 in full-time staff costs (with benefits), and a savings of \$19,968 without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.



INFORMATION TECHNOLOGY – FEBRUARY 2012



Top 10 Visited Pages on Stafford County Website

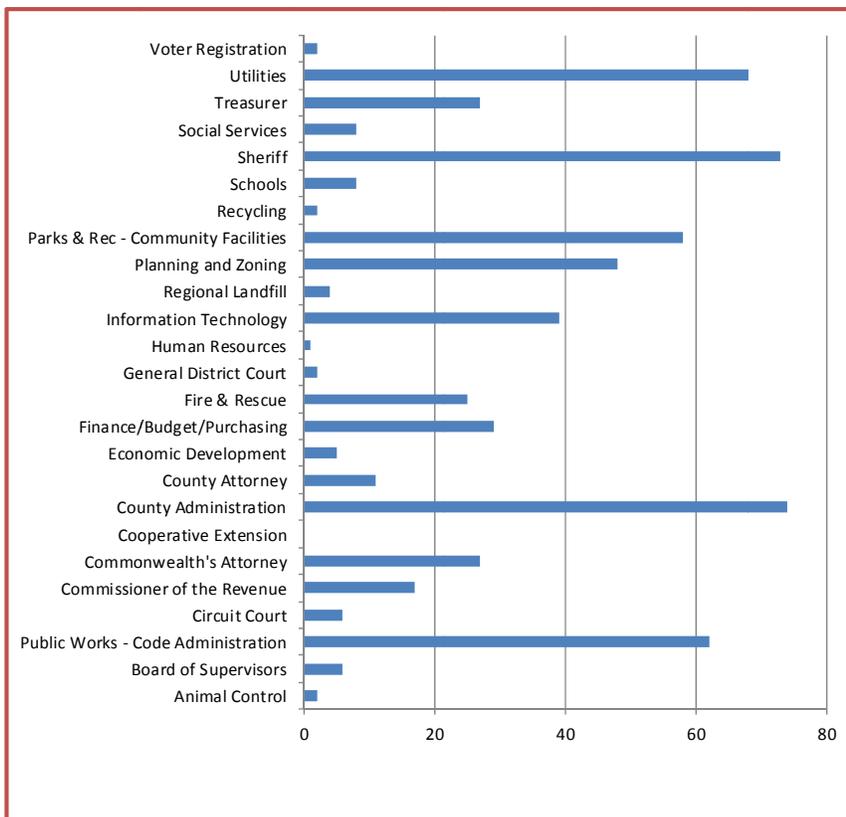
	Page Titles	Visits	Pageviews	Average Time
1.	Stafford County, Official Website	34,507	67,994	00:01:54
2.	Bill Payment	8,956	15,625	00:02:00
3.	Jobs Available	2,798	9,634	00:00:52
4.	NeoGov	2,720	6,250	00:01:13
5.	Real Estate	2,449	4,204	00:02:39
6.	Look Up Taxes Paid	883	1,257	00:03:08
7.	Treasurer	878	5,822	00:00:47
8.	Board of Supervisors	734	1,896	00:01:11
9.	Landfill and Recycling	648	960	00:02:20
10.	Human Resources	609	7,038	00:00:20



DOCUMENT IMAGING - # of documents scanned for February 2012	
Department	No. of docs
Circuit Court	315
Commonwealth's Attorney	127
Planning	196
Public Works	1798
Sheriff	1653
Utilities	1452
	5541

GIS Map Requests February 2012	
Internal/External Map Requests	61
Walk-Ins	21
Map Sales	7

Project and Help Desk Work Orders Worked On In February 2012



Animal Control	2	0.33%
Board of Supervisors	6	0.99%
Public Works - Code Administration	62	10.26%
Circuit Court	6	0.99%
Commissioner of the Revenue	17	2.81%
Commonwealth's Attorney	27	4.47%
Cooperative Extension	0	0.00%
County Administration	74	12.25%
County Attorney	11	1.82%
Economic Development	5	0.83%
Finance/Budget/Purchasing	29	4.80%
Fire & Rescue	25	4.14%
General District Court	2	0.33%
Human Resources	1	0.17%
Information Technology	39	6.46%
Regional Landfill	4	0.66%
Planning and Zoning	48	7.95%
Parks & Rec - Community Facilities	58	9.60%
Recycling	2	0.33%
Schools	8	1.32%
Sheriff	73	12.09%
Social Services	8	1.32%
Treasurer	27	4.47%
Utilities	68	11.26%
Voter Registration	2	0.33%
Totals	604	100.0%

