

BOARD OF SUPERVISORS

MONTHLY STATISTICAL REPORT

January 2013



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To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: January Monthly Statistical Report

Date: January 17, 2013

A note about this month's report:

- Sales tax is up again by 6.6 percent. Details are on page six.
- We are now including the 10-Point Plan for easy reference on page nine. Steps taken to implement the 10-Point-Plan may be found on page ten.

Please let me know if you have any questions.



Service Excellence

What Our Customers Are Saying About Us

Public Works

The manager of the Aquia Bay Marina wrote to compliment Scott Deane of Public Works. Scott visited the marina on three different occasions to review electrical circuitry and minor construction of a knee wall. Scott's concern throughout the inspection process was unwavering for doing things correctly with particular emphasis on electrical safety. The manager wrote that as a resident of Stafford County, it is most assuring to know that there is no room for compromise of building codes and standards. He ended by writing that the "Stafford County Building Department is most fortunate to have staff members with the same expertise as Mr. Deane."

Fire and Rescue

A citizen called Fire and Rescue to compliment the firefighters who transported her son. She said Mickey Carter, Charles Barcus, and Eric Eccles (Station 12 - Berea) were wonderful while on the scene. She described the two medics, Tim LeClercq and Philip Cibotti (Station 1 - Falmouth), as outstanding on the scene and throughout the transport. She said during her 90 years of life, this was the best she was ever treated by fire and rescue personnel.

Fire and Rescue

Fire and Rescue Headquarters staff at the Public Safety Building received a call from a mother who complimented the outstanding care her daughter had received when she fell and broke her femur. The mother reported that Sgt. Dean Thompson and Technician Lisa Vaughan were very kind and provided great care to her daughter.

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board's commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This page reflects examples of how our employees support Service Excellence.



Financial Report to the Community

Principles of Responsible and Accountable Government

*Maintain a balanced budget * Maintain a AA bond rating * Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs * Borrow money only for capital projects and borrow under strict debt limitations * Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) * Report to the Board on costs savings and efficiencies * Estimate revenues very conservatively * Spend less than adopted budgets * Maintain lowest per capita expenditures among peer localities * Monitor expenses and revenues weekly * Consistently use innovative practices to run government as efficiently as possible * Provide monthly financial report to the community*

Savings and Efficiencies

The Government Finance Officers Association of the United States and Canada (GFOA) announced that Stafford has received its Distinguished Budget Presentation Award for its current budget. The award "is the highest form of recognition in governmental budgeting and represents a significant achievement by your organization," wrote Stephen Gauthier of GFOA. Stafford had to meet national recognized guidelines for effective budget presentation.

Signs of the Times

The midyear financial review of FY13 will be presented at the Board of Supervisors January 22, 2013 meeting. The review shows that there are signs the economy is recovering:

- New construction increased taxable real property by two percent in 2012.
- Development revenues between July 2012 and December 2012 are 15 percent higher than from the same period in 2011.
- Sales tax is up 6.7 percent.
- Meals tax is up two percent.
- Hotel tax is up five percent.

Monthly FY2013 Financials At-a-Glance

The Board of Supervisors adopted the FY13 Budget on May 1, 2012. The real estate tax rate was reduced from \$1.08 to \$1.07. The budget focuses on the Board's priorities of:

- Fiscal Responsibility and Reducing the Tax Burden
- Public Safety
- Education
- Infrastructure
- Economic Development
- Service Excellence



2013

- Opening of Crow's Nest Nature Preserve
- Trailblazing Signs
- Stafford Elementary School Renovation
- **Falmouth Bridge Sidewalk Improvements**
- Courthouse Renovation (Current Commonwealth's Attorney Space)
- Courthouse Streetscape
- Civil War Park
- Chichester Building, New Commonwealth's Attorney Offices
- Smith Lake Park Parking Lot Expansion
- Gateway Signs

2014

- Chichester Park
- Grafton Village Elementary School Renovations
- Mountain View Road Improvements, Phase I & II
- The Park at Embrey Mill
- Indoor Recreation Facility - Park at Embrey Mill
- **Interstate 95 Express Lanes from Garrisonville Road to Beltway**
- Rocky Pen Run Reservoir
- **Route 17 Widening — Est. Completion**
- Poplar Road Improvements, Phase I
- Curtis Park Pool Renovations
- Staffordboro Commuter Parking Lot

2015

- Stafford High School
- **Garrisonville Road/Onville Road Turn Lane Improvement**
- Garrisonville Road Widening
- Truslow Road Improvements
- **Falmouth Intersection Improvements**
- Brooke Road Safety Improvements
- Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
- Poplar Road Improvements, Phases II and III
- Brooke Road Safety Improvements

***VDOT Projects in Red**



November 2012 Sales Tax Receipts

November sales tax increased about 6.6% increase over sales tax from November 2011.

	Oct-12	Nov-12	Nov-11	11/12 vs 11/11	%
Stafford	\$ 960,078	\$ 959,651	\$ 900,616	\$ 59,034	6.6%
Fredericksburg	\$ 730,600	\$ 911,349	\$ 852,494	\$ 58,855	6.9%
Spotsylvania	\$ 1,241,959	\$ 1,326,863	\$ 1,273,181	\$ 53,682	4.2%
Prince William	\$ 4,365,908	\$ 4,625,192	\$ 4,238,840	\$ 386,352	9.1%
Virginia	\$ 84,242,787	\$ 91,140,051	\$ 88,998,129	\$ 2,141,922	2.4%
		YTD 2012	YTD 2011	YTD change	%
Stafford		\$ 10,201,043	\$ 9,558,746	\$ 642,297	6.7%
Fredericksburg		\$ 9,419,286	\$ 9,089,448	\$ 329,838	3.6%
Spotsylvania		\$ 13,618,677	\$ 13,211,722	\$ 406,955	3.1%
Prince William		\$ 49,153,045	\$ 45,519,064	\$ 3,633,981	8.0%
Virginia		\$973,237,326	\$930,668,449	\$ 42,568,876	4.6%



Finance – Revenues and Expenditures

Stafford County General Fund Revenue/Expenditure Report FY 2013 through December 31, 2012

	Expenditures		Revenue	
	Revised Budget	Actual	Budget	Actual
General Government:				
Board of Supervisors	\$ 661,921	\$ 286,327	\$ 43.3%	\$ -
Central Rapp Regional Library	4,718,851	2,359,426	50.0%	12,896
Commissioner of Revenue	2,463,510	1,000,151	40.6%	78,708
Commonwealth Attorney	2,724,426	1,178,204	43.2%	360,511
Comprehensive Services Act	4,403,180	1,574,375	35.8%	321,559
Cooperative Extension	165,821	55,820	33.7%	-
Corrections	7,913,229	3,917,296	49.5%	466,710
County Administration	1,013,713	421,937	41.6%	-
County Attorney	1,130,783	375,320	33.2%	-
Courts	1,885,550	698,169	37.0%	565,983
Econ Devel & Legislative Affairs	1,114,277	301,824	27.1%	-
Finance and Budget	1,412,746	623,206	44.1%	-
Fire and Rescue	13,951,411	5,363,111	38.4%	2,240,200
Human Resources	427,940	167,232	39.1%	-
Information Technology	2,220,122	910,474	41.0%	16,200
Non-Departmental	4,203,282	1,038,150	24.7%	-
Parks, Recreation & Comm Facilities	10,284,377	4,262,386	41.4%	800,999
Partner Agencies	1,772,773	942,363	53.2%	16,125
Planning and Zoning	2,593,728	915,647	35.3%	602,749
Public Works	4,009,588	1,582,202	39.5%	1,226,568
Registrar and Electoral Board	438,445	239,068	54.5%	68,527
Sheriff	22,697,675	9,577,290	42.2%	2,001,062
Social Services	6,325,723	2,348,094	37.1%	4,798,220
Treasurer	1,848,815	689,029	37.3%	172,350
Total General Government	100,381,886	40,827,101	40.7%	8,959,562

Exp includes annual VACO membership; meeting broadcast svcs; audit svcs

Exp includes 1st & 2nd qtr appropriation to Central Rapp Reg Library

1-month lag in receipt State Comp Bd reimbursements

1-month lag in receipt State Comp Bd reimbursements

1-month lag in program exp; 3-month lag in State reimbursement;

1-month lag in State reimbursement;

Exp includes 1st & 2nd qtr approp to Regional Jail/Juv Ctr plus debt svc principal and semi-annual interest; Rev is qtrly PLOT for Jail/Juv Ctr

1-month lag in receipt State Comp Bd reimbursements

2-month lag in receipt of ambulance transport fees, other rev is inspection/permit fees

Exp includes annual insur premiums - Va CORP/VFIS, veh auction proceeds transferred to Fleet Svcs

Rev includes seasonal program fees

Exp for Nov general election; Rev is based on March-February year and is received in June

1-month lag in receipt State Comp Bd reimbursements

1-month lag in State/Federal pass-thru reimbursements

1-month lag in receipt State Comp Bd reimbursements



Stafford County General Fund Revenue/Expenditure Report FY 2013 through December 31, 2012

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
Capital Outlay	\$ 3,838,593	\$ 1,635,215	\$ 252,010	\$ 48,189	19.1%
Debt Service	9,979,518	3,854,605	-	-	0.0%
Transfers to Other Funds	1,690,732	1,690,732	511,634	-	0.0%
Total County	115,890,729	48,007,653	26,351,334	9,007,751	34.2%
<u>Local School Funding:</u>					
Operations	101,192,835	29,180,161	-	-	0.0%
Debt Service	26,315,740	19,855,702	-	-	0.0%
Construction	618,571	618,571	-	-	0.0%
Total Local School Funding	128,127,146	49,654,434	-	-	0.0%
Total	\$ 244,017,875	\$ 97,662,087	26,351,334	9,007,751	34.2%
General Revenue:					
Real Estate Taxes			141,470,000	54,352,550	38.4%
Personal Property Taxes			31,116,743	7,306,618	23.5%
Penalties and Interest			2,030,500	533,961	26.3%
Sales Tax			11,125,000	2,834,468	25.5%
Consumer Utility Tax			7,678,400	1,921,149	25.0%
Motor Vehicle Licenses			2,451,000	223,488	9.1%
Bank Stock Taxes			355,000	-	0.0%
Recordation and Property Transfers			2,256,500	898,322	39.8%
Meals Taxes			62,15,000	2,144,463	34.5%
Other Local Taxes			41,800	8,085	19.3%
Use of Money and Property			15,800	2,142	13.6%
Other Local Revenue			2,025,997	506,557	25.0%
Intergov Non-Categorical			12,921,661	7,209,365	55.8%
Total General Revenues			219,703,401	77,941,168	35.5%
Total General Fund	\$ 244,017,875	\$ 97,662,087	246,054,735	\$ 86,948,919	35.3%
			188,054		
			\$ 246,242,789		

Sheriff's vehs., ambulances, ballfield lights @ Rowser, Civil War Pk road paving; Rev is development fees to off-set the Hansen System upgrade

Principal & interest 2006/2008 Lease Revenue Bonds and Communications System Master Lease

Exp includes funding from capital reserves for Parks projects; Transfer from Tourism Fund is made at year-end

Operating transfer thru November 2012

VP&A Bonds and Literary Loans principal and interest

Transfer of FY10 operating balance R12-312

2-month lag in receipt of State funds for communications taxes, also includes consumer electric/gas and PEG fees

vehicle license fees due with June pers prop taxes

revenue received May/June based on previo us 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

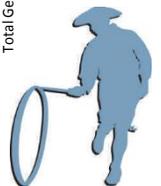
1-month lag in receipt; also includes disbursement of interest on developer securities

receipts for misc on-demand items

receipts due in August, Nov, and June

percent of revenue excluding use of Fund Balance

Fund Balance used for encumbrance/commitment rollovers



In 2011, the Board of Supervisors adopted an Economic Development 10-Point Plan, with the goal of providing a more desirable community with an excellent business 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, and with abundant and adequate parks and recreation amenities.

Issue One

Improve overall fiscal competitiveness.

Issue Two

Enact business friendly policy initiatives.

Issue Three

Improve Stafford's ability to attract and retain a high quality workforce.

Issue Four

Improve Stafford's transportation and public safety infrastructure.

Issue Five

Accelerate redevelopment activities.

Issue Six

Create opportunities to gain more input on economic development policies from the private sector.

Issue Seven

Enhance small business assistance programs.

Issue Eight

Create economic development incentive programs.

Issue Nine

Reinvigorate the Business Retention and Expansion (BRE) initiative.

Issue Ten

Enhance economic development marketing plan.



Economic Development 10-Point Plan Update

Since the last monthly report to the Board, work continued on the following issue areas of the ED10 Plan:

- Business Retention and Expansion (BRE) wrapped up the Sequestration Seminar Series during December with a focus on veterans services in Virginia. The meeting was hosted by Spotsylvania's Department of Economic Development. In addition to hearing from representatives of the Virginia Employment Commission, guests received a re-cap of the information offered during the first three meetings. Next steps for this effort will be developed as appropriate. Information on as new developments on defense spending will be provided as it becomes available. **(Issue 9c)**
- Moving forward with the retail attraction initiative, BRE provided assistance in the preliminary planning stages of the department's first off-site retail marketing effort. BRE also completed Economic Development's recommended amendments for the Technology Zone Ordinance. Having an approval on those changes from the Board of Supervisors will enhance Stafford's local offerings portfolio, and be important to the attraction efforts of data center and other high-tech end users. The Board will consider amendments at their January 22, 2013 meeting. **(Issue 8a, Issue 8b, Issue 10a)**
- Economic Development staff met with General Services Administration (GSA) representatives to discuss enhancing communication and opportunities with GSA, the Department of Defense, and other federal relationships. Economic Development led a discussion of Stafford County Master Planning initiative and Featured Development Areas. **(Issue 7c)**
- Staff met with the Fredericksburg Regional Alliance to review the 2013 prospective marketing missions and trade show calendars. They also discussed plans for site consultant regional tours in 2013. Site consultants are individuals who represent major commercial clients. **(Issue 10b)**
- Staff attended the Regional Workforce Forum at Germanna Community College to learn how our community's educational leaders are responding to the needs of the regional economic marketplace and collaborating to develop a stronger globally competitive workforce. **(Issue 3c, Issue 3D)**
- Staff initiated a meeting on the Utilities/Data Center project to collaborate with County departments and develop marketing materials that include infrastructure locations necessary to enhance the data center project. **(Issue 2A, Issue 2C)**
- Economic Development and Redevelopment staff attended a meeting and tour of building renovations to the Access Eye Center in Falmouth. These changes will upgrade the landmark facility. **(Issue 5D)**
- Economic Development and Redevelopment staff attended a meeting and tour to review proposed building renovations to Amy's Café. These changes will upgrade the facility while retaining the historic significance and character of the building and the Falmouth Historic District. **(Issue 5D)**



Economic Development 10-Point Plan Update

- Economic Development and Redevelopment staff attended a meeting and tour to review proposed renovations to the former Chuck's Auto Body building in Falmouth. These changes will stabilize the building and prepare it for adaptive reuse in keeping with the historic character of the Falmouth Historic District. **(Issue 5D)**
- Engineering design work on the US Route 1 widening project in Boswell's Corner continues. Current work, funded by the Department of Defense Office of Economic Adjustment as a part of the 2005 BRAC redeployments, is expected to conclude in early 2013. The project will then transition to VDOT for completion of the preliminary engineering phase. **(Issue 5e)**
- Engineering design work on the Courthouse Streetscape project continued with submission of the Phase 2 cultural resources study report to the Department of Historic Resources. All major Phase 1A construction is expected to be completed by December 31, 2013. **(Issue 5e)**
- VDOT's US Route 1/US Route 17 intersection project in Falmouth continued with the selection of a consultant to complete the Master Interpretive Plan meeting with stakeholders in Falmouth. **(Issue 5e)**
- Stafford County Economic Development is a member of the Council of Economic Development Officials. The council is a consortium of Economic Development leaders in the Greater Washington area. Their primary goal is to attract businesses to the region. Economic Development staff participated in a discussion on the future direction of our continued relationships with the Greater Washington Board of Trade and the Washington Council of Governments. The meeting resulted in the Council of Economic Development Officials proposal to become a committee within the Greater Washington Board of Trade to actively consult with on regional economic issues and policies. **(Issue 10b)**

Tourism:

- Stafford Tourism dedicated significant resources to support the 150th Commemoration Event of the Civil War, The Battle of Fredericksburg. The event, which began December 6, 2012, was a true multi-partner collaboration. Stafford and Spotsylvania County, and Fredericksburg public safety departments, the Virginia National Guard, 2000 re-enactors, three public school systems and the tourism offices in the three localities worked together to bring this event to life. Many of the activities occurred at Ferry Farm and Chatham. The event garnered regional and national media attention.
- The 350th Anniversary Blue Ribbon Commission and its subcommittees are meeting with far greater frequency in preparation for the January Commission meeting. Discussions are ongoing on the selection of signature events and decisions should be imminent.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Chichester Park
Description	Baseball/softball complex
Project Budget Amount	\$8,500,000
Completion Date of Design Phase	December 2012
Current Projected Completion Date of Project	Spring 2014
Recent Activity	Building plans second submission occurred on December 5. Health department approval received December 28. Awaiting final plan approval of overhead netting. Submission of site plans for signatures occurred December 20. Project was advertised for bid December 18. Pre-bid meeting held January 7. Bid opening scheduled for January 24, 2013. Construction contract award planned for February 5 Board of Supervisors meeting.
PROJECT	Park at Embrey Mill
Description	Rectangular athletic field complex at Embrey Mill
Project Budget Amount	\$11,780,000
Completion Date of Design Phase	Spring 2013
Current Projected Completion Date of Project	Fall 2014
Recent Activity	At their September 4, 2012 meeting, the Board directed staff to proceed with design of the rectangular athletic field complex at a proffered site in the Embrey Mill development. This site will also be home to an indoor recreation facility that will include a 50 meter X 25 yard pool. At their October 2, 2012 meeting, the Board approved the design contract with Timmons Group for the site work. A phone conference was held with the Corps of Engineers December 12 to discuss wetlands and preservation area permits. Consultant is pursuing answers and options resulting from that conversation. A meeting with VDOT on December 19 resulted in the park entrance and field arrangement near the entrance being reconsidered. An early grading/infrastructure plan was submitted for permit review December 5. Comments have been received and are being worked on. Initial clearing and rough grading are scheduled for bid in February with work to begin in March. Design of the site work and amenities continues with first submission for permit review scheduled for April and bidding in July.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Curtis Park Pool
Description	Renovate the existing outdoor pool
Project Budget Amount	\$1,500,000
Completion Date of Design Phase	June 2013
Current Projected Completion Date of Project	May 2014
Recent Activity	At their meeting on September 4, 2012, the Board directed staff to proceed with renovation of the existing swimming pool at Curtis Park which will remain an outdoor pool. The additional testing to determine current conditions behind the pool walls was completed in November. The test holes and cuts have been repaired. Pressure testing of the piping system was completed in November. The findings report has been received. Staff met with the pool design architect on January 4 to discuss scope of work for design drawings. Consultants are preparing a fee proposal. Plans for the renovation of the pool are scheduled to be bid during the summer of 2013.
PROJECT	Land Acquisition
Description	Acquire land for a future park
Project Budget Amount	TBD
Completion Date of Planning Phase	TBD
Current Projected Completion Date of Project	TBD
Recent Activity	Discussions are continuing.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Mountain View Road Safety Improvements
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road
Budget Amount	\$7,550,000
Projected Completion Date	June 2014
Recent Activity	Staff is working with the County Attorney to complete the deeds for the acquisition of property to release the Utility companies for relocation of the facilities. Expect utility relocation activities to begin in February.
PROJECT	Brooke Road Safety Improvements Design
Description	Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road
Budget Amount	\$6,500,000
Completion Date of Design Phase	April 2013
Projected Completion Date	June 2015
Recent Activity	Preliminary engineering plans have been sent to VDOT for their review. A Public Hearing was held on December 20, 2012 at Grafton Village Elementary from 5:00 p.m. to 8:00 p.m. A resolution to approve the design will be submitted to the Board in January.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Poplar Road Safety Improvements Design Phase 2
Description	Design of safety improvements on Poplar Road north between Truslow Road and Kellogg Mill Road
Budget Amount	\$2,100,000
Completion Date of ROW Phase	June 2013
Projected Completion Date	June 2015
Recent Activity	The consultant is working on Utility relocation plans and a Utility Field Inspection meeting will be held with the utility companies to address any possible issues. Once these issues have been addressed, plans will be submitted to VDOT to request approval to advance to the right of way acquisition phase.
PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design
Description	Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road
Budget Amount	\$900,000
Completion Date of Design Phase	December 2013
Projected Completion Date	June 2015
Recent Activity	Plans were submitted to VDOT for their review on November 14, 2012. VDOT has approved the State Environmental Review Process documents with the exception of the archaeological portion, which is undergoing review by the Virginia Department of Historic Resources.



Capital Projects Update

PROJECT	Chichester Building
Description	Construction of a new 13,800 square foot building on the Government Center Campus
Budget Amount	\$2,720,000
Projected Completion Date	February 2013
Recent Activity	The contractor continues to work on the interior. Staff is working with the end user to arrange for the move. A temporary occupancy permit was scheduled to be issued on January 18, 2013.



Northwest Corner View



Second Floor Reception Area

PROJECT	Courthouse Remodeling
Description	Remodeling of the Courthouse office space after the Commonwealth Attorney moves to the Chichester Building
Design Phase Budget Amount	\$48,000
Projected Design Completion Date	February 2013
Recent Activity	90 percent of the plans have been submitted to the County for review. Bid documents have been submitted to the County and are under review by purchasing staff. Expect to advertise in late January.



Capital Projects Update

PROJECT	Staffordboro Boulevard Sidewalks
Description	Construct sidewalks at the intersection of Garrisonville Road and Staffordboro to provide necessary connection for pedestrian crossings.
Budget Amount	\$50,000
Projected Completion Date	May 2013
Recent Activity	A deed has been sent to the property owners for transfer of property.
PROJECT	Poplar Road Phase I
Description	Design of the intersection and road improvements on Poplar Road between US-17 and Truslow Road
Budget Amount	\$2,300,000
Completion Date of Utility Phase	March 2013
Projected Completion Date	July 2014
Recent Activity	Staff continues to work with utility companies for relocation of facilities.
PROJECT	Mountain View Road Phase II
Description	Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road
Budget Amount	\$2,650,000
Completion Date of ROW Design	March 2013
Projected Completion Date	June 2015
Recent Activity	Consultant has submitted right-of-way plans to VDOT for its review. The Board approved the design plans for this project at the December 4, 2012 meeting. Awaiting VDOT approval to move to the right of way acquisition phase.



PROJECT	Falmouth Village Improvements Design
Description	Design of parking and sidewalks in Falmouth
Budget Amount	\$1,000,000
Projected Completion Date	June 2015
Recent Activity	This project was presented at the Board of Supervisors December 4, 2012 Infrastructure Committee meeting. Additional information will be provided to the committee at a later date.
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
Budget Amount	\$2,856,670 (Enhancement Grant funding including 20 percent match.)
Completion Date of Design Phase	November 2012
Projected Completion Date	December 2013 Phase IA
Recent Activity	Staff has responded to the Department of Historic Resources comments concerning the archeological findings. Staff has met with VDOT coordinator to prepare for the submission of the bid package. Expect completion of design and submittal of bid package in February.
PROJECT	Wayfinding Signs System
Description	Working with Economic Development to place wayfinding signs throughout the County
Phase Budget Amount	Approximately \$55,000 for Design Phase
Projected Completion Date	February 2013 Phase 1
Recent Activity	A contract has been sent to the selected vendor. Gateway signs will be installed in February.



PROJECT	Indoor Recreation Facility at Embrey Mill
Description	Indoor recreation facility with a 50 meter X 25 yard swimming pool
Project Budget Amount	\$6,926,000
Completion Date of Design Phase	Winter 2013
Current Projected Completion Date of Project	September 2014
Recent Activity	The Board at their October 2, 2012 meeting directed staff to proceed with design of an indoor recreation facility to be located at a proffered site in the Embrey Mill development. Design is underway. Conceptual plans and preliminary cost estimates have been received. Architect has been directed to proceed with design of the building at 60,000 SF to stay within budget. The Request for Qualification for pre-qualification of swimming pool contractors resulted in three contractors being deemed qualified for submitting quotes on the swimming pool components of the indoor recreation facility. A bid package is being prepared for the main pool and the wellness pool.
PROJECT	Stafford Civil War Park
Description	Finalize signage, guard rails and erosion controls within the newly constructed park
Project Budget Amount	\$80,000
Completion Date of Construction Phase	April 2013
Current Projected Completion Date of Project	April 2013
Recent Activity	Applications for VA Logos (brown directional signs) have been submitted. Five of the six sign locations have been approved. Once all sign locations are approved, a purchase order for installation can be issued. Trail to picnic area completed by Scouts. Purchase order for street and handicap signage was acquired and notice to proceed was given to vendor. Erosion and sediment and ditching work is completed with exception of one hill, which may need additional hydro seeding next spring. Staff met January 3 to plan for opening day activities.



PROJECT	Smith Lake Park
Description	Parking lot expansion and enclosure of maintenance area
Project Budget Amount	\$546,500
Completion Date of Construction Phase	March 2013
Current Projected Completion Date of Project	March 2013
Recent Activity	The Board approved the construction contract award on October 16. Notice to proceed has been issued to begin the parking lot construction work. Stripping of parking lot stone and rough grading is complete. Parking lot curb installation is complete. Removal of excess stone and soil from site is complete. Installation of underground conduit is complete. Installation of under drain system is 75 percent complete. New electric transformer and pole set by Dominion January 3. Light pole installation work has been scheduled by Dominion. The pre-engineered covered equipment storage building bid was advertised January 11. Quotes for modification of the parking lot area near the restrooms were solicited the week of January 14, 2013.
PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be \$390,000
Completion Date of Design Phase	2014
Current Projected Completion Date of Project	2015
Recent Activity	The fee proposal from Rinker Design Associates for survey, environmental and cultural studies, and design services with a recommendation for approval was sent to VDOT for review and approval on October 26. Received comments November 19 from VDOT on the proposal. Updated proposal sent back to VDOT on November 28. VDOT approved the fee proposal on December 18. Awaiting receipt of signed agreement from VDOT. The design contract award was approved by the Board November 20, 2012. Purchase Requisition is in the system. The contract is being prepared.



December 2012

Month

Year-to-Date

PERMIT ACTIVITY	Dec 2012	Dec 2011	Percent Change	YTD 1/1/12-12/31/12	Previous YTD 1/1/11-12/31/11	Percent Change
PERMITS ISSUED	221	279	(21)	4,096	3,368	22
CONSTRUCTION VALUE	\$14,207,548	\$22,151,754	(36)	\$250,364,520	\$289,465,636	(14)
FEES	\$153,235	\$151,240	1	\$1,936,603	\$1,746,136	11

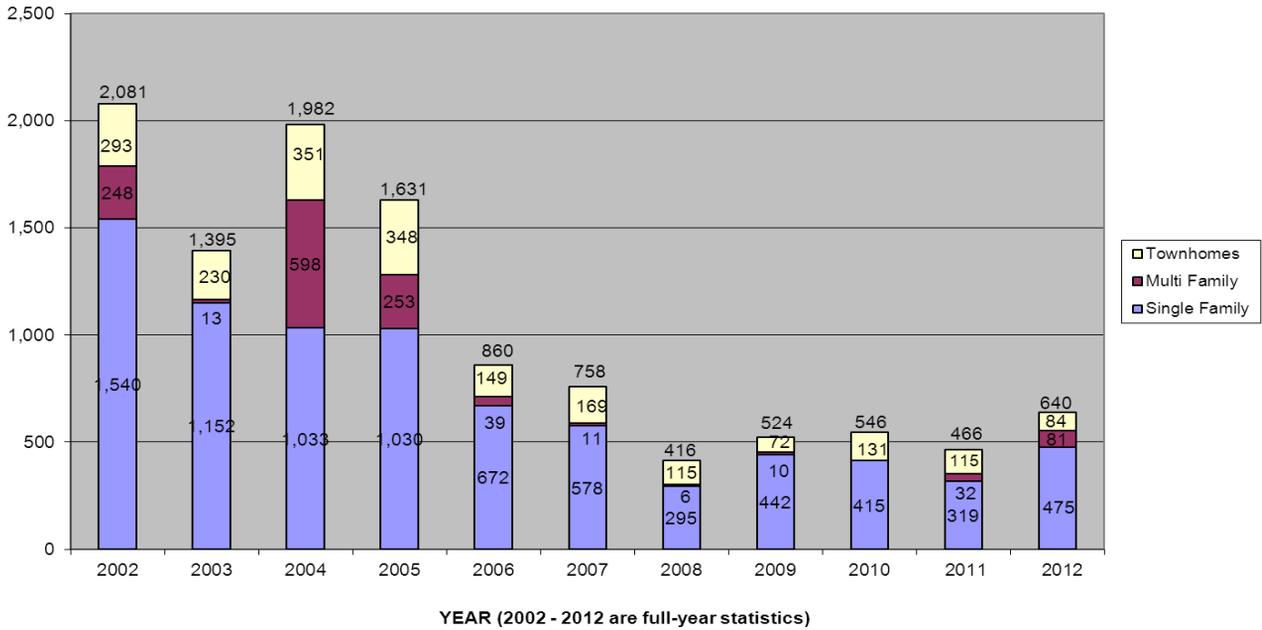
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	41	45	(9)	559	434	29
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	81	32	153
CONSTRUCTION VALUE	\$10,770,951	\$12,115,743	(11)	\$143,069,519	\$98,631,246	45
COMMERCIAL						
COMMERCIAL	0	0	0	11	14	(21)
CONSTRUCTION VALUE	\$0	\$0	0	\$20,307,259	\$66,273,431	(69)

ADDITIONS/ALTERATIONS						
RESIDENTIAL	134	162	(17)	2,418	2,056	18
COMMERCIAL	46	72	(36)	1,027	832	23
CONSTRUCTION VALUE	\$3,436,597	\$10,036,011	(66)	\$86,987,742	\$124,560,959	(30)

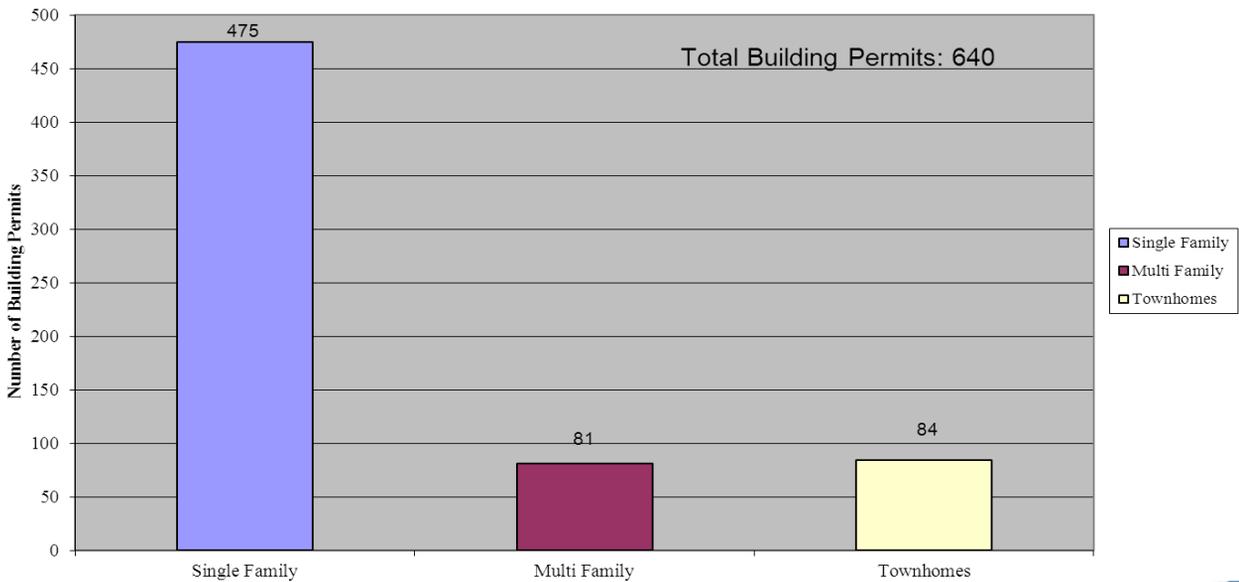
CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	49	49	0	495	429	15
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	13	0	>100	77	9	756
NEW COMMERCIAL	0	1	>100	4	20	(80)
COMMERCIAL CHANGE	6	23	(74)	102	248	(59)



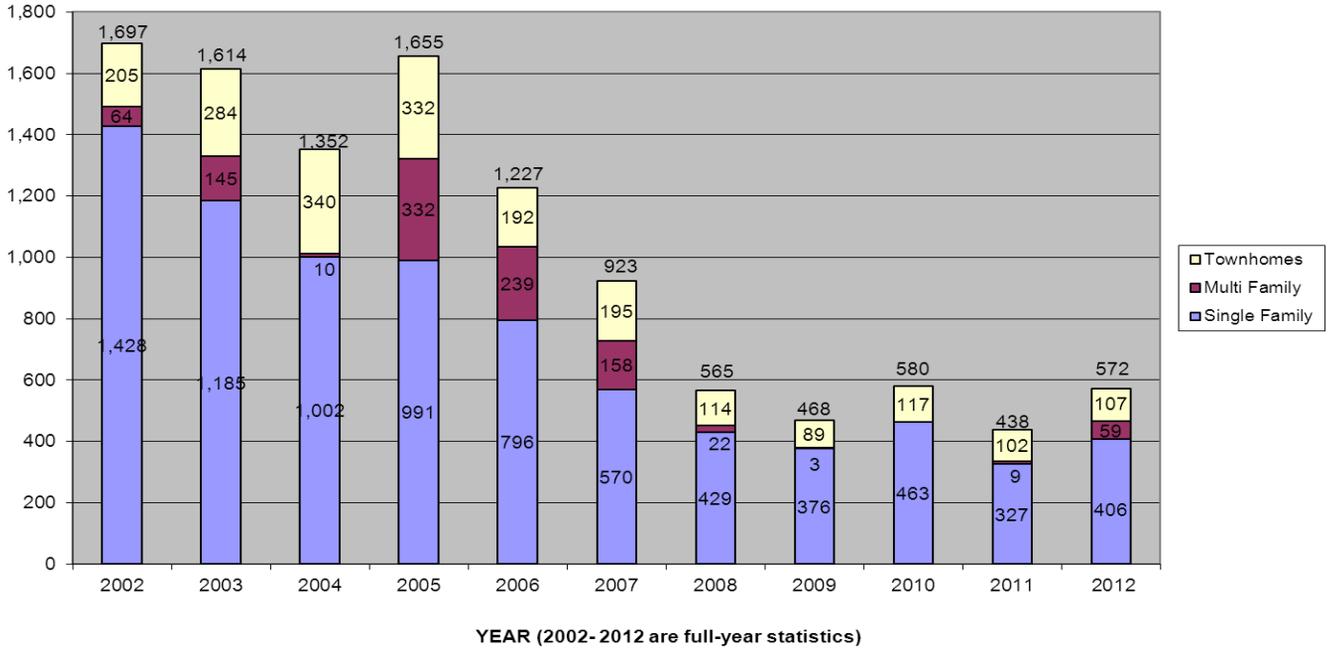
History of Building Permits Issued 2002-2012 Full Year Statistics



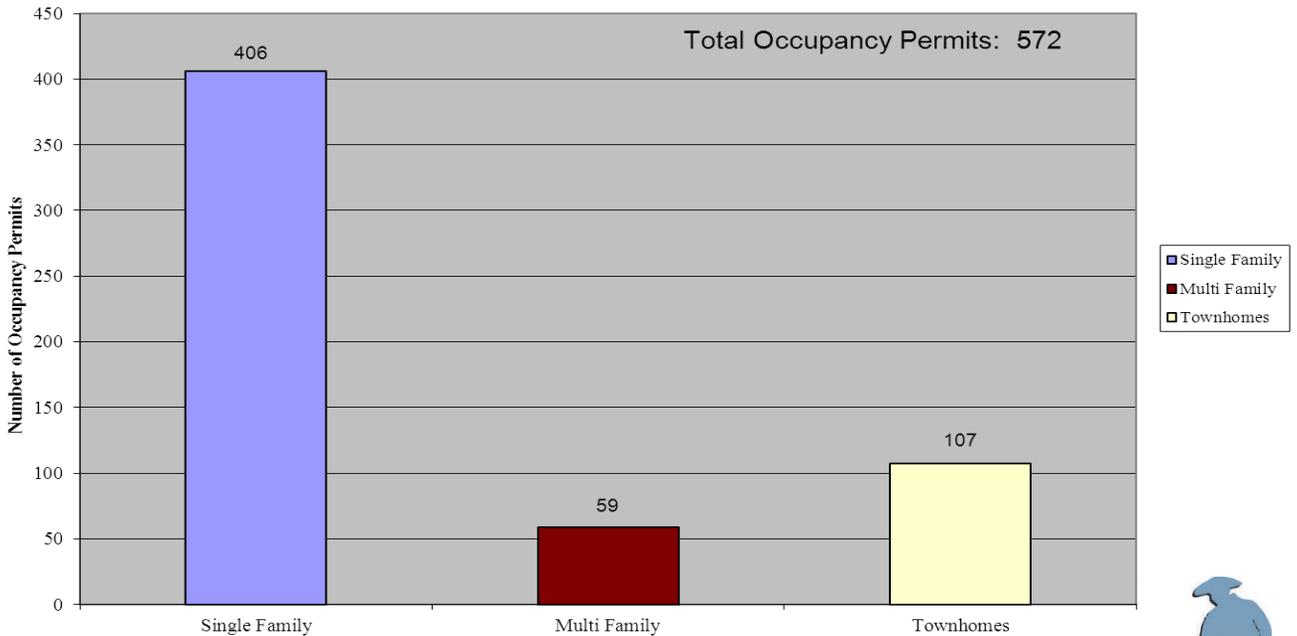
Building Permits Issued Through December 2012



History of Building Permits Issued 2002-2012 Full Year Statistics



Occupancy Permits Issued Through December 2012



PLANNING AND ZONING SUBMITTALS AND APPROVALS DECEMBER 2012

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Grouse Point Sec. 2	Boundary line adjustment for 7 single family lots on 166 acres zoned A-1	Submitted 12/5/12	Rock Hill and Hartwood
Carters Crossing Panera Bread	Subdivision plat for 2 commercial lots on 0.94 acres zoned B-2	Submitted 12/11/12	George Washington
The Glens	Technical change to revise lot lines for 165 single family lots on 37 acres zoned A-1	Submitted 12/11/12	Rock Hill
Cline Property BLA	Boundary line adjustment for 2 single family lots on 4.05 acres zoned _____	Submitted 12/11/12	Aquia
Woodstream Sec. 3	Dedication plat for sanitary sewer on 42 acres zoned R-3	Submitted 12/12/12	Griffis-Widewater
Embrey Mill Sec. 2 Revised	Revised construction plan for 47 single family lots on 62 acres zoned PD-2	Submitted 12/12/12	Garrisonville
The Glens Sec. 10	Preliminary plan for 11 single family lots on 37 acres zoned A-1	Submitted 12/13/12	Rock Hill
River Creek Sec. 2	Construction plan for 30 single family lots on 184 acres zoned A-1	Submitted 12/18/12	George Washington
Aquia Garrisonville Animal Hospital	Dedication plat for waterline easement on 1.42 acres zoned B-2	Submitted 12/21/12	Rock Hill
Brackens Subdivision	Minor plat for 3 single family lots on 9.88 acres zoned A-1	Submitted 12/21/12	Hartwood
Celebrate VA North Sec. 7B	Construction plan for 69 single family lots on 12 acres zoned RBC	Submitted 1/2/13	Hartwood
Moncure Valley Sec. 1	Construction plan for 49 single family lots on 53 acres zoned R-1	Submitted 1/2/13	Aquia
Moncure Valley Sec. 1	Final plat for 49 single family lots on 53 acres zoned R-1	Submitted 1/3/13	Aquia
Tyler Estates	Construction plan for 5 single family lots on 12.3 acres zoned A-2	Submitted 1/7/13	Hartwood
Tyler Estates	Final plat for 5 single family lots on 12.3 acres zoned A-2	Submitted 1/7/13	Hartwood
Berea Market Retail	Dedication plat for storm drainage easement on 1.89 acres zoned B-1	Submitted 1/8/13	Hartwood



Planning and Zoning Update

Approvals			
Fairfield Inn	Dedication plat for water, sewer, storm drainage, ingress/egress and right of way easements on 2.3 acres zoned B-2	Approved 12/3/12	Aquia
Debruyne Division	Minor subdivision plat for 2 commercial lots on 7.12 acres zoned M-1 and B-2	Approved 12/3/12	George Washington
Cranes Corner Industrial Park Lot 1A-9-A	Final plat for 2 commercial lots on 5.00 acres zoned B-2	Approved 12/4/12	Falmouth
Groves Estate BLA	Boundary line adjustment for 2 single family lots on 1.3 acres zoned A-1	Approved 12/7/12	Aquia
Colonial Forge Sec. 6B	Final plat for 104 townhouse lots on 35 acres zoned R-3	Approved 12/10/12	Hartwood
Ambrose Estates	Final plat for 12 single family lots on 47 acres zoned A-1	Approved 12/11/12	Hartwood
Young/Gordon Property BLA	Boundary line adjustment for 2 single family lots on 6.84 acres zoned A-1	Approved 12/19/12	Rock Hill
Poplar Estates Sec. 2	Construction plan for 68 single family lots on 260 acres zoned A-1	Approved 12/20/12	Hartwood
Colonial Forge Sec. 6 Revised	Revised construction plan for 20 single family and 104 townhouse lots on 80.06 acres zoned R-3	Approved 12/21/12	Hartwood
Stafford Lakes Village Sec. 12C	Final plat for 50 single family lots on 36 acres zoned R-1	Approved 12/21/12	Hartwood
Poplar Estates Sec. 2	Final plat for 68 single family lots on 260 acres zoned A-1	Approved 12/28/12	Hartwood
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Rocky Pen Run Stream Restoration	Grading plan for stream restoration construction associated with Rocky Pen Run Reservoir on 50 acres zoned A-1	Submitted 12/5/12	Hartwood
Embrey Mill Athletic Fields	Infrastructure plan to grade and construct retaining walls on 45 acres zoned PD-2	Submitted 12/12/12	Garrisonville
Claiborne Run Sewage Pump Station	Major site plan for two generators and fuel tank on 0.93 acres zoned M-1	Submitted 12/17/12	George Washington
CVS/Pharmacy	Major site plan to demolish the existing building and construct a new 14,600 square foot building on 3.44 acres zoned B-2	Submitted 12/20/12	Griffis-Widewater
Carters Crossing Panera Bread	Major site plan for a 4,093 square foot restaurant on 0.94 acres zoned B-2	Submitted 12/20/12	George Washington
Berea Market Retail Aldi	Revised major site plan for storm sewer on 1.89 acres zoned B-1	Submitted 1/8/13	Hartwood



Approvals			
Embrey Mill Sec. 2 Rec Area C	Major site plan for a 4,200 square foot rec/community center on 1.48 acres zoned PD-2	Approved 12/20/12	Garrisonville
Greenbank Road Water Main	Infrastructure plan to construct 17,900 feet of water main along the north side of Greenbank Road from the future Rocky Pen Reservoir Water Treatment Plant to Jewett Lane on property zoned A-1, A-2 and R-1	Approved 12/21/12	Hartwood
Stafford Regional Airport Terminal	Major site plan for a 10,000 square foot airport terminal on 538 acres zoned M-1	Approved 1/3/13	Hartwood
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
610 Park Ridge	CUP to allow motor vehicle fuel sales, convenience store and 3 drive thru facilities on 9.24 acres zoned B-2 and within the HCOD	Submitted 1/7/13	Garrisonville
Approvals			
Panera Bread	CUP to allow a drive-thru within the HCOD on 0.94 acres zoned B-2	BOS approval 12/18/12	George Washington
Merchants Tire at Celebrate VA North	CUP to allow auto service within the HCOD on 0.68 acres zoned B-2	BOS approval 12/18/12	Hartwood
Goodyear Tire at Celebrate VA North	CUP to allow auto service within the HCOD on 1.14 acres zoned B-2	BOS approval 12/18/12	Hartwood
REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Jackson Family	Rezone 2.66 acres from B-2 to R-1 for existing residential use	Submitted 12/10/12	Griffis-Widewater
610 Park Ridge	Rezone 9.24 acres from A-1 to B-2 for commercial retail and office complex with a bank, pharmacy, and gas station with convenience store	Submitted 1/3/13	Garrisonville
Approvals			
George Washington's Boyhood Home at Ferry Farm	Rezone 106 acres from A-1 and B-2 to HI, Historic Interpretation Zoning District	BOS approval 12/18/12	George Washington



ORDINANCES

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
Securities for Amenities	Amend zoning ordinance to allow posting of securities for amenities in lieu of construction	BOS approval 12/18/12	N/A
Referrals			
Cluster Ordinance	Amend zoning ordinance to revise density bonus for lots zoned A-1	BOS referred to PC 12/4/12	N/A

ZONING ACTIONS

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		1	Various
Cited		1	Various
Other		1	Various
Zoning Permits (Various)			
Commercial New		0	Various
Commercial Change		33	Various
Residential New		75	Various
Residential Change		61	Various
Signs		23	Various
Home Occ/Home Bus.		17	Various
Temporary Structure		4	Various
Demo		4	Various
Retaining Walls		6	Various
Zoning Verifications			

LOT GRADING PLANS

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Poplar Estates Sec. 1	1 single family lot	Approved 12/3/12	Hartwood
Colonial Forge Sec. 1C	5 single family lots	Approved 12/3/12	Hartwood
Grayson Hills	1 single family lot	Approved 12/4/12	Hartwood
Clarion	1 single family lot	Approved 12/5/12	George Washington
The Glens Sec. 3	1 single family lot	Approved 12/6/12	Rock Hill
Southgate Sec. 1A	2 single family lots	Approved 12/6/12	Falmouth
Berea Knolls	2 single family lots	Approved 12/6/12	Hartwood
Celebrate VA North Sec. 6	3 single family lots	Approved 12/6/12	Hartwood



Planning and Zoning Update

Meadows at Aberdeen	1 single family lot	Approved 12/13/12	George Washington
Colonial Forge Sec. 6A	3 single family lots	Approved 12/13/12	Hartwood
Colonial Forge Sec. 3	1 single family lot	Approved 12/14/12	Hartwood
West Hampton Village	1 single family lot	Approved 12/18/12	Griffis-Widewater
West Park	1 single family lot	Approved 12/19/12	Hartwood
Celebrate VA North Sec. 3A1	4 single family lots	Approved 12/20/12	Hartwood
Seasons Landing Sec. 3	1 single family lot	Approved 12/20/12	Aquia
North Clearview Heights Sec. 1	1 single family lot	Approved 12/27/12	Falmouth
Stafford Lakes Village Sec. 14B	2 single family lots	Approved 12/27/12	Hartwood
Celebrate VA North Sec. 4B	1 single family lot	Approved 12/28/12	Hartwood
Total	32		

OTHER

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Aquia Church Storage Shed	Certificate of Appropriateness for a new storage shed on 12 acres zoned R-1 within the Aquia Church Historic District	Submitted 12/11/12	Aquia
Amber Oaks Sec. 1	Wetlands permit associated with a construction plan for 23 single family lots on 98 acres zoned A-1	Submitted 12/11/12	Hartwood
Shelton's Run Trail Extension	Wetlands permit for stream impacts associated with a proposed trail extension on property zoned R1 and A2	Submitted 12/14/12	Rock Hill
103 West Cambridge Street	Certificate of Appropriateness for improvements to a restaurant on 0.17 acres zoned B-2 within the Falmouth Historic District	Submitted 12/17/12	George Washington
Woodcutters Road Accokeek Creek Stream Crossing Flood Study	Floodplain study to evaluate the effect of constructing a stream crossing on Woodcutters Road over Accokeek Creek on property zoned R3	Submitted 12/19/12	Hartwood
Fairfield Inn & Suites	As-built plan for 4-story, 95 room hotel on 2.35 acres zoned B-2	Submitted 1/8/13	Aquia
Suburban Suites	As-built plan for 95-room hotel on 2.8 acres zoned B-2	Submitted 1/8/13	Aquia



Rappahannock Regional Landfill

December 2012 Totals of Roadside Trash Pick-Up	
Date	Weight (pounds)
Week of December 3	14,360
Week of December 10	9,800
Week of December 17	14,520
Week of December 24 & Dec. 31	13,320
TOTAL	52,000

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



Monthly Call Summary – December 2012

	Dec 12	Nov 12	Dec 11	Goal
Total Calls	1193	1000	1081	NA
Calls in excess of eight minutes	386	296	319	NA
Response percentage under eight minutes	68%	70%	70%	90%
Calls in excess of ten minutes	205	135	155	NA

Monthly Call Summary by First Due

Calls 8 Min or Less by First Due

First Due	Dec 12	Nov 12	Dec 11	Goal
Zone 1 - Falmouth	70%	76%	73%	90%
Zone 2 - Stafford	80%	85%	85%	90%
Zone 3 - Widewater	38%	28%	31%	90%
Zone 4 - Mt. View	58%	71%	88%	90%
Zone 5 - Brooke	63%	35%	53%	90%
Zone 6 - Hartwood	62%	75%	54%	90%
Zone 7 - White Oak	54%	64%	60%	90%
Zone 8 - Rockhill	30%	44%	20%	90%
Zone 9 - Aquia	75%	75%	79%	90%
Zone 10 - Potomac Hills	74%	74%	79%	90%
Zone 12 - Berea	68%	68%	72%	90%
Zone 14 - North Stafford	73%	74%	73%	90%

Monthly EMS Summary

Patient Contacts

Dead at Scene	14
Patient Refusals	184
Transferred to another Unit	0
Transported POV	0
Transports	687
Total	885

Percent of Patients Transported	78%
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Return of Spontaneous Circulation (ROSC)	0
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Helicopter Transports	0
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Transports

Mary Washington Hospital	394
Stafford Hospital	288
Spotsylvania Regional Medical Center	4
Sentara Northern Virginia Medical Center	1
Fauquier Hospital	0
INOVA Fairfax	0
MWH Free Standing ED	0

Total	687
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Zones reflect Fire and EMS calls combined.



Unit Staffing Percentage by Station

CO1 - Falmouth

Unit	Staffing %
Engine 1	99%
Medic 11	100%
Medic 11B	1%
Ambulance 11	0%
Rescue Squad 1	24%
Rescue Squad 1 Cross Staffed	68%

CO2 - Stafford Fire

Unit	Staffing %
Rescue Engine 2	50%
Engine 2	43%
Medic 2	100%
Truck 2	13%
Truck 2 Cross Staffed	46%

CO3 - Widewater

Unit	Staffing %
Engine 3	12%
Medic 3	0%
Ambulance 3	5%

CO4 - Mt.View Fire

Unit	Staffing %
Engine 4	100%
Medic 4	0%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	97%

CO5 - Brooke

Unit	Staffing %
Engine 5	14%
Rescue Squad 5	0%
Rescue Squad 5 Cross Staffed	0%
Medic 5	100%
Medic 5B	0%
Ambulance 5	0%

CO6 - Hartwood

Unit	Staffing %
Engine 6	62%
Medic 6	100%
Medic 6B	0%
Ambulance 6	0%

CO7 - White Oak Fire

Unit	Staffing %
Rescue Engine 7	7%
Engine 7	2%

CO8 - Rockhill Fire

Unit	Staffing %
Engine 8	21%

CO9 - Aquia

Unit	Staffing %
Engine 9	100%
Medic 9	17%
Ambulance 9	10%

CO10 - Potomac Hills

Unit	Staffing %
Engine 10	29%
Rescue Squad 10	4%
Rescue Squad 10 Cross Staffed	21%
Tower Ladder 10	2%
Tower Ladder 10 Cross Staffed	0%
Medic 10	100%
Medic 10B	0%
Ambulance 10	0%
Battalion Chief 2	4%

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	3%
Ambulance 1	17%

EMS4 - Mt.View Rescue

Unit	Staffing %
Medic 4B	0%
Ambulance 4	12%

EMS7 - White Oak Rescue

Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	4%

EMS8 - Rockhill Rescue

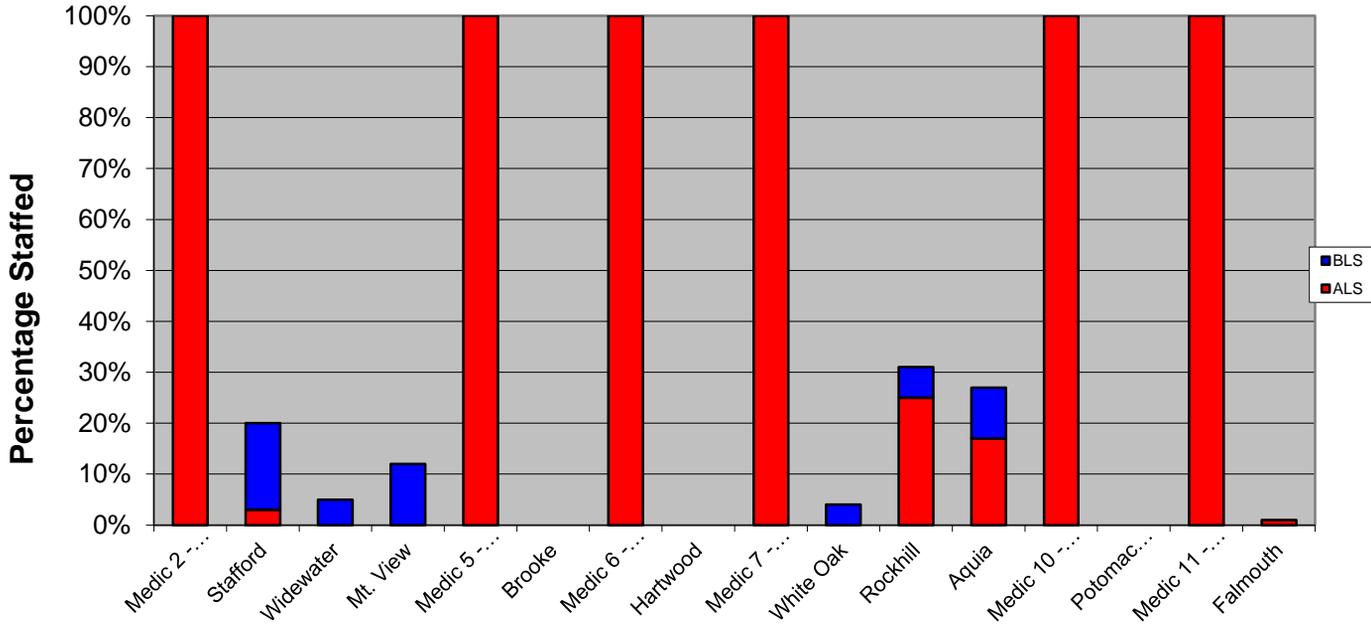
Unit	Staffing %
Medic 8	25%
Ambulance 8	6%

Legend

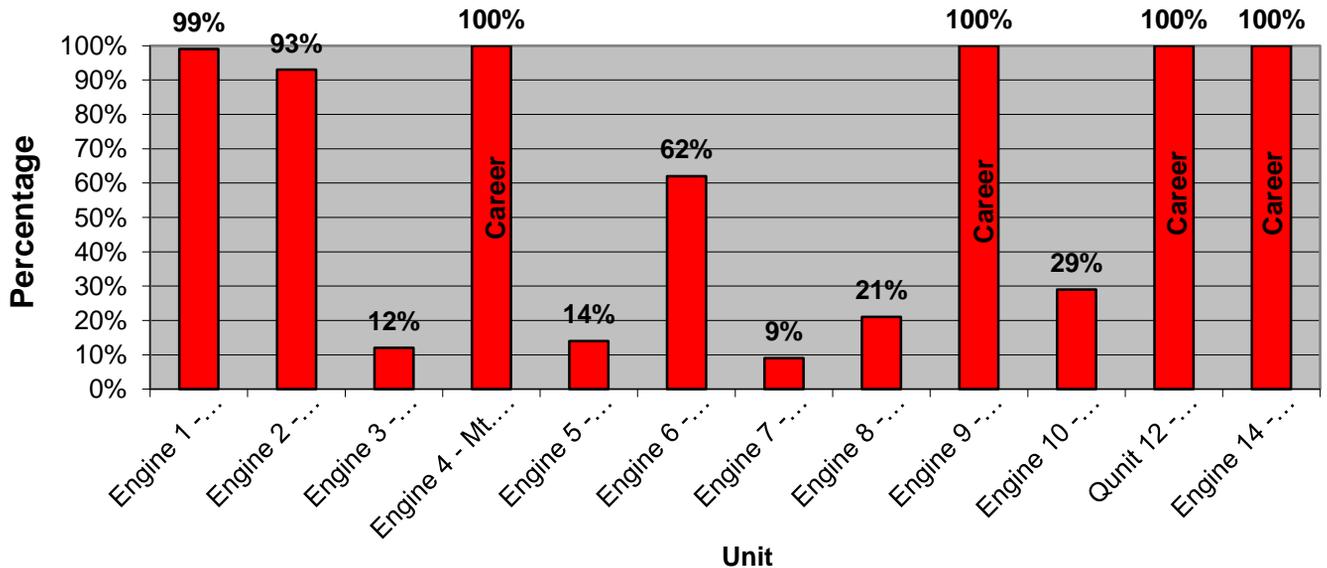
Career Units



ALS/BLS Staffing Percentage for December 2012



Engine Staffing for December 2012





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

Crime Distribution

Crime	2012	2011	% Change
Property Crime	56.1%	54.6%	1.5%
Narcotics Violations	20.1%	20.1%	0.0%
Fraud Crimes	17.2%	17.9%	-0.7%
Crimes Against Persons	6.5%	7.3%	-0.8%

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

Major Crimes Summary

Crime	2012	2011	% Change
All Reported Crimes	11,812	10,506	12.4%
Major Crimes	4,384	3,741	17.2%
% of All Reported Crimes That are Major Crimes	37.1%	35.6%	1.5%

Crimes Against Persons

Crime	2012	2011	% Change
Kidnapping/Abduction	24	20	20.0%
Robbery	40	31	29.0%
Homicide	4	2	100.0%
Rape	25	35	-28.6%
Aggravated Assault	121	109	11.0%



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

Crimes Against Property

Crime	2012	2011	% Change
Motor Vehicle Theft	108	107	0.9%
Burglary	252	213	18.3%
Larceny	2,101	1,724	21.9%
Fraud/Financial	755	671	12.5%

Misc

Activity	2012	2011	Change
Crime Rate per 100 Residents	5.27	4.63	0.64
Concealed Weapons Permits and Federal Licenses	2,062	1,312	57.2%
Criminal Arrest	6,814	7,002	-2.7%
DUI Arrests	467	478	-2.3%
Citations	9,250	10,932	-15.4%
Deputies Assaulted	27	24	12.5%
Calls for Service	74,854	71,397	4.8%



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

Animal Control

Activity	2012	2011	% Change
Dogs Picked Up	683	685	-0.3%
Dogs Turned In	571	488	17.0%
Dog Adoptions	326	296	10.1%
Cats Turned In	1127	1209	-6.8%
Cat Adoptions	241	236	2.1%
Dogs Euthanized	259	306	-15.4%
Cats Euthanized	846	799	5.9%

Courts

Activity	2012	2011	% Change
Evictions	769	932	-17.5%
Out-of-State Prisoner Extraditions	98	90	8.9%

Communications

Activity	2012	2011	% Change
ECC Call Volume	306,068	305,189	0.3%
Total Law Enforcement CAD Incidents Processed	147,931	150,407	-1.6%
Total Fire and Rescue CAD Incidents Processed	25,767	24,958	3.2%
ECC Auxiliary/Support CAD Events - Utility	2,094	2,160	-3.1%
ECC Auxiliary/Support CAD Events - Animal Control	2,714	2,260	20.1%
ECC Auxiliary/Support CAD Events - Control Burns	6,539	6,186	5.7%



December 2012			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	341	9	2.6%
General Government Non Public Safety	328	15	4.6%
General Government Total	669	24	3.6%
Utilities	139	5	3.6%
Total	808	29	3.6%

Turnover Rate					
	2012	2011		2012	2011
January	0.7%	0.6%	July	0.9%	1.4%
February	0.7%	1.0%	August	0.9%	0.7%
March	0.7%	0.6%	September	0.4%	1.0%
April	1.4%	0.2%	October	0.9%	0.5%
May	0.8%	0.9%	November	1.0%	0.1%
June	0.8%	1.6%	December	1.0%	1.0%

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.



	DECEMBER 2012	DECEMBER 2011	% CHANGE
Number of Child Protective Services (CPS) Complaints Investigated	23	46	-50.0%
Number of Children in Foster Care	50	43	16.3%
Number of Children Receiving Child Day Care Assistance	335	282	18.8%
Private Day School Placements	60	59	1.7%
Public Day School Placements	27	27	0.0%
Residential Placements Excluding Foster Care Children	15	20	-25.0%
Residential Placements Total	22	24	-8.3%
Number of Families Served by Family Assessment and Planning Team	15	16	-6.3%
Number of Active/Ongoing Public Assistance	9,910	9,369	5.8%
Number of New Applications for Public Assistance	539	691	-22.0%
Number of Food Stamp Households Served	4,053	3,676	10.3%
Value of Food Stamp Benefits Issued	\$1,330,663.00	\$1,237,477.00	7.5%



The December 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 December totaled 6.6 million gallons per day (mgd) – a 6.5% increase over sales in December 2011. During the same period, the number of active accounts increased by 2.0% to 32,955.
3. Remaining Water and Wastewater Treatment Capacity, measured in Equivalent Dwelling Units (EDUs):

➤ Smith Lake WTF:	5,846 EDUs
➤ Abel Lake WTF:	<u>1,398</u> EDUs
	7,244 EDUs
➤ Aquia WWTF:	13,533 EDUs
➤ Little Falls Run WWTF:	<u>13,007</u> EDUs
	26,540 EDUs



PROJECT	Rocky Pen Run Water Treatment Facility
Description	Design and construction of a 10 million gallons per day (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
Current Projected Completion Date of Project	March 2014
Recent Activity	Site infrastructure, under-slab works, and foundation construction is underway. Construction of finished water storage tank is complete. Concrete clarifiers construction has begun as well as the sludge thickener and waste equalization basin. Several concrete slab sections in the clarifier area have been placed.
PROJECT	Falls Run Pump Station Odor Control System
Description	Installation of biological gas-phase odor control system, piping, electrical, and instrumentation upgrades needed to eliminate chronic odor issues in the Falmouth Bottom area associated with the pump station
Project Budget Amount	\$712,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	September 2013
Recent Activity	Notice to proceed was issued on January 7, 2013 for this project. Installation is currently scheduled for July and August 2013.



PROJECT	Rocky Pen Run Dam & Reservoir
Description	New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 900,000 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	\$45M
Completion Date of Design Phase	August 2011
Current Projected Completion Date of Project	Fall 2013
Recent Activity	<p>Dam: Embankment is approximately 82% complete. Spillway labyrinth wall construction nearly 50% complete. Spillway chute excavation is nearly complete. Pump station construction has begun. Reservoir clearing contract work is underway.</p> <p>Rocky Run Road: Abandonment process is underway. Design for roadway termini is complete and has been submitted to Planning. Abandonment/closure to occur very late 2013 to early 2014.</p>



PROJECT	Falls Run Sewer Interceptor Replacement (Phase 1)
Description	13,000 feet of 42", 36", 30", 15", and 8" gravity sewer from the Falls Run Pump Station to the west side of I-95. Includes installation of 400 linear feet of steel casing under I-95, installation of 67 new precast manholes, and a new grinder vault at the pump station.
Project Budget Amount	\$6,798,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	April 2014
Recent Activity	Notice to proceed was issued on January 7, 2013. Clearing began on January 7. The contractor began installing erosion and sediment controls the second week of January. Initial and long lead time materials have been approved and ordered.



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	\$2.50M
Completion Date of Design Phase	July 2011
Current Projected Completion Date of Project	2014
Recent Activity	In process of acquiring the property. Subdivision plat approved. Once subdivision of proposed property is complete, county will acquire property. County is pursuing easement on property. Construction should begin spring 2013. Plans are at Virginia Department of Health for final review prior to issuance of permit to construct.
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	\$1.35M
Completion Date of Design Phase	June 2011
Current Projected Completion Date of Project	July 2013
Recent Activity	Project design is complete. Easement plats are complete. Approved plans have been received from Planning. Easement deeds have been prepared by the County Attorney's office. Ownership of one parcel is in question and title research is continuing. Minor revision to accommodate VDOT's I-95/Route 630 interchange is underway. Easement acquisition is ongoing.



PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1. Will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.
Project Budget Amount	\$4.15M
Completion Date of Design Phase	Dependent on build-out data, not yet received.
Current Projected Completion Date of Project	TBD
Recent Activity	A build-out analysis is being performed by others currently, which will determine the final pipe size for this project. Bidding of this project is on hold pending a review of the Utilities Department budget.
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 sewer shed, 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	\$750,000
Completion Date of Design Phase	December 2011
Current Projected Completion Date of Project	March 2013
Recent Activity	Sequencing of the remaining construction work is being modified to provide the best final product in the most cost efficient manner. Weather pending, substantial completion should now be late May 2013.



UTILITIES ENTERPRISE FUND

December 2012

	Current Month	Fiscal Year To Date			FY 13 Budget
		FY 13	FY 12	% Change	
A. No. of Active Accounts:	32,955	32,955	32,313	2.0%	33,252
B. Availability Applications:					
1. Water - Total	21	255	218	17%	---
Paid *	37	271	200	36%	---
Paid EDUs **	37.0	272.0	219.0	24%	525
Revenue	\$255,300	\$1,909,875	\$1,556,026	23%	\$3,450,000
2. Sewer - Total	18	238	190	25%	---
Paid *	34	267	197	36%	---
Paid EDUs **	34.0	279.0	214.0	30%	475
Revenue	\$119,000	\$964,230	\$737,600	31%	\$2,607,000

* 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):	253.2	1,810.7	1,703.8	6%	3,986
2. Sales (MG):	203.8	1,516.9	1,446.5	5%	3,072
3. Cost per 1000 Gal.:	\$1.09	\$1.04	\$0.99	5%	\$1.21
B. WASTEWATER					
1. Little Falls Run Facility:					
(a) Volume Treated (MG):	89.8	510.7	606.0	-16%	1,307
(b) Cost per 1,000 Gal.	\$1.58	\$1.64	\$1.34	22%	\$1.49
2. Aquia AWT Facility:					
(a) Volume Treated (MG):	142.7	838.5	923.1	-9%	2,085
(b) Cost per 1,000 Gal.	\$1.33	\$1.32	\$1.12	18%	\$1.32



DATE	PUBLICATION	HEADLINE
12/1/12	FLS	Changes Ahead at Stafford Exit
12/2/12	FLS	Stafford Pans Silver's Projects
12/4/12	FLS	Stafford Making a Push to Land FBI Headquarters
12/4/12	FLS	Expanded Brooke VRE Lot Station Opens Wednesday
12/4/12	FLS	Brooke Village Development Proposed in Stafford
12/4/12	FLS	Stafford TDR to Subcommittee
12/4/12	Stafford Sun	Stafford School Board Appoints New Member
12/5/12	FLS	Stafford Wants FBI Center
12/5/12	FLS	Hartwood Seat Goes to Hazard
12/5/12	PotomacLocal.com	Stafford Lights Christmas Tree at Courthouse
12/6/12	FLS	Stafford Crowd Concerned Over Athletic Fields
12/6/12	FLS	Battle of Fredericksburg Remembered
12/7/12	WTOP	Project to Widen Route 1 Makes Progress
12/7/12	FLS	Virginia Guard Helps Union Re-enactors Cross River, This Time Around
12/9/12	FLS	Harrell Road Closed in Stafford County
12/9/12	FLS	Growth Study Says More Mass Transit Needed
12/10/12	FLS	With Fascination, not Fear, Civil War Battle is Relived
12/12/12	FLS	Area Taxable Sales Hit Record High
12/13/12	FLS	Flu Hitting Students at Stafford School
12/14/12	FLS	Admissions Tax Proposed to Benefit Unnamed Project in Stafford
12/15/12	Patch.com	I-95 Daytime Lane Closure Near Quantico
12/18/12	FLS	Public Weighs in on Proposed Toll
12/18/12	FLS	Parkway Loan, Ferry Farm Rezoning Approved
12/18/12	PotomacLocal.com	Armageddon Fears, Flu Concerns Prompt Calls from Parents
12/19/12	FLS	Work Begins on the Falmouth Intersection with the Demolition of the Old Bank Building
12/20/12	FLS	Lockhart Is New Stafford Chief
12/20/12	FLS	Schools Trying to Silence Rumors



Citizens Assistance

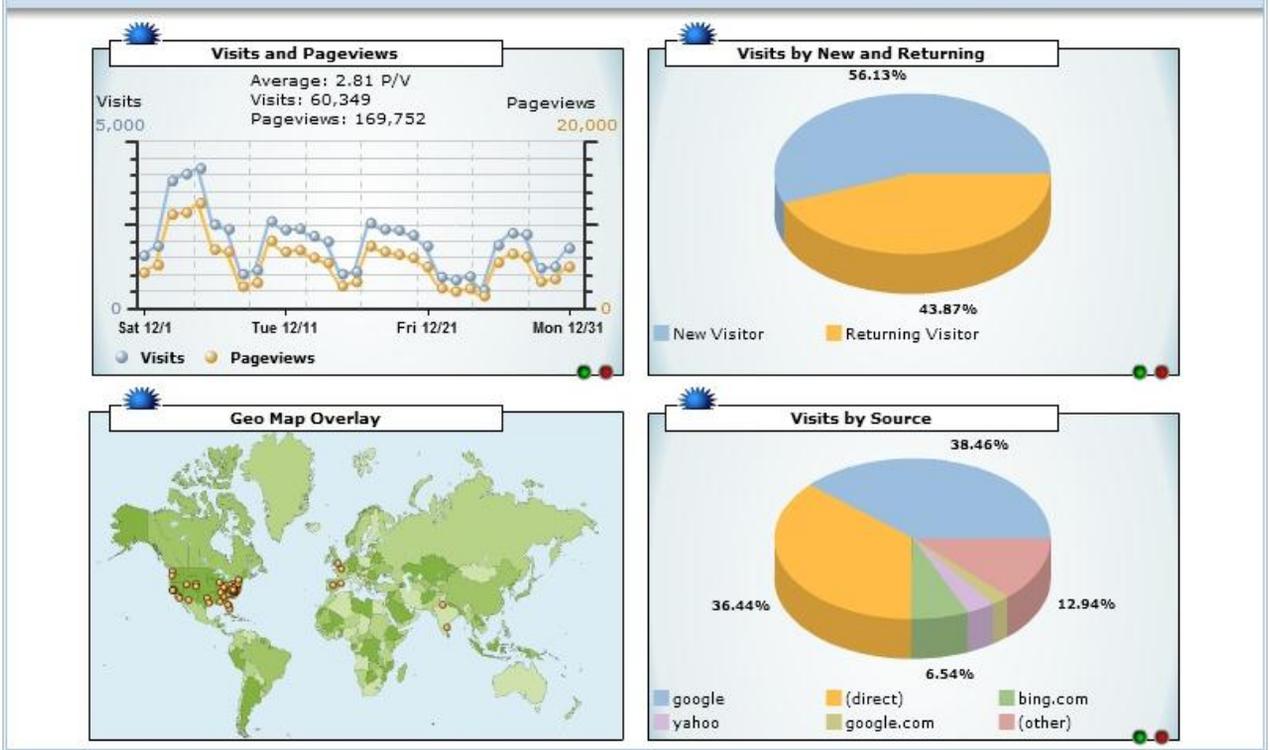
The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.

December 2012 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Handled	1,046
Live Help Chats*	101
Citizen Tracker Requests Handled via County Website	9
Citizens Assisted at the Administration Center Desk in Lobby	1,119
Total Number of Visitors to Administration Center	2,872
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,212
Total Number of Volunteer Hours**	1,164

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 101 Live Help requests, 61 were live chats in which the user and staff member exchanged information through instant messaging, and 40 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 fiscal year this equates to a savings of **\$152,438.00** in full-time staff costs (with benefits), and a savings of **\$121,949.20** 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.





	Page Titles	Visits	Pageviews	Avg Time
1.	Stafford County, VA - Official Website	29,747	56,798	00:02:05
2.	Stafford County, VA - Official Website - Bill Payment	14,205	22,637	00:02:17
3.	Stafford County, VA - Official Website - NeoGov	2,497	5,140	00:01:46
4.	Stafford County, VA - Official Website - Real Estate	2,401	4,237	00:02:21
5.	Stafford County, VA - Official Website - Jobs Available	2,255	7,808	00:01:11
6.	Stafford County, VA - Official Website - Treasurer	1,457	10,248	00:00:37
7.	Stafford County, VA - Official Website - GIS	1,316	2,690	00:01:50
8.	Stafford County, VA - Official Website - Landfill & Recycling	1,153	1,774	00:01:20
9.	Stafford County, VA - Official Website - Dogs for Adoption	961	1,467	00:01:38
10.	Stafford County, VA - Official Website - Hours of Operation/Holidays	907	1,199	00:01:34

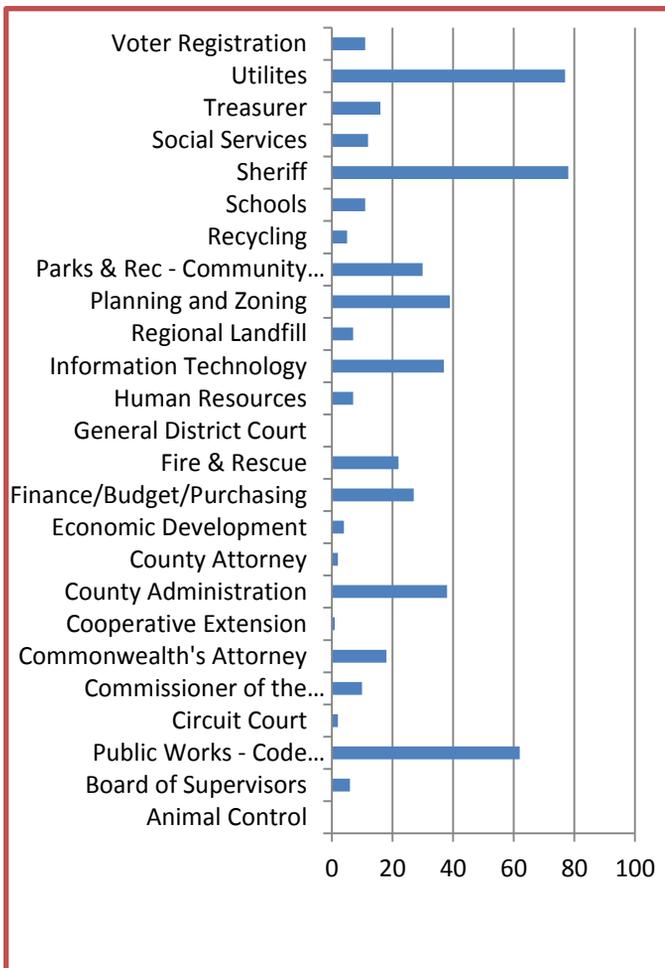


INFORMATION TECHNOLOGY

Documents Scanned	
Circuit Court	319
COMA	82
Planning	1
Public Works	845
Purchasing	10
Sheriff	2437
Utilities	1012

GIS Map Requests	
Internal/External Map Request	36
Walk-Ins	12
Map Sales	4

Project and Help Desk Work Orders Worked On In December 2012



Animal Control	0	0.00%
Board of Supervisors	6	1.15%
Public Works	62	11.88%
Circuit Court	2	0.38%
Commissioner of the Revenue	10	1.92%
Commonwealth's Attorney	18	3.45%
Cooperative Extension	1	0.19%
County Administration	38	7.28%
County Attorney	2	0.38%
Economic Development	4	0.77%
Finance/Budget/Purchasing	27	5.17%
Fire & Rescue	22	4.21%
General District Court	0	0.00%
Human Resources	7	1.34%
Information Technology	37	7.09%
Regional Landfill	7	1.34%
Planning and Zoning	39	7.47%
Parks & Rec/Comm. Facilities	30	5.75%
Recycling	5	0.96%
Schools	11	2.11%
Sheriff	78	14.94%
Social Services	12	2.30%
Treasurer	16	3.07%
Utilities	77	14.75%
Voter Registration	11	2.11%
Totals	522	100.0%

