

BOARD OF SUPERVISORS

MONTHLY STATISTICAL REPORT

April 2014



Progress Report — March 2014

Priorities

Fiscal Responsibility

Education

Public Safety

Infrastructure

Economic Development

Service Excellence



Water from the Rappahannock River continues to be pumped into the **Rocky Pen Run Reservoir**. The County is required to stop pumping when the water elevation reaches certain elevation levels so that the engineers can evaluate equipment that measures water saturation within the dam. We are also limited to a one foot increase in water level per day. The photo above is of the Rocky Pen Run Reservoir on a snowy morning earlier this year.

Accomplishments

Members of the Board of Supervisors participated in the **groundbreaking for the Falmouth Intersection project** in March. Construction is expected to be completed by September 2015. Interested individuals can sign up for VDOT's project alerts by emailing Fredericksburginfo@VDOT.Virginia.Gov with "Falmouth Intersection" in the subject line.

The Board recognized the **Colonial Forge Boys Basketball team** with a proclamation for winning the 2013-2014 6A State Championship. The team is the first one from Stafford to ever win a boys basketball championship at the state level, and the first team from the Fredericksburg area to win a state basketball championship in the Virginia High School League's highest classification.

The Board also recognized the **Mountain View High Schools' Wildcat Field Hockey Team** for winning the 6A State Championship, the team's first state hockey title in the school's history.

The new **Fairfield Marriott hotel** on Jefferson Davis Highway in north Stafford celebrated its grand opening in March. The hotel is centrally located in Stafford and is a high quality addition to the growing Route 1 corridor, especially for those visitors such as military, defense contractors, and law enforcement representatives who are visiting Stafford to work for an extended period of time.

Planning continues for the many events of **Stafford's 350th Anniversary**. The Central Rappahannock Regional Library launched its 350th anniversary lecture series in March that will focus on Stafford County history. The next big event is Founder's Day "Presented by The Free Lance-Star Media Companies," which will include a hometown parade, History Square and the Stafford Schools Fine Arts Festival. The parade starts at 9:00 a.m. at the Stafford Hospital and will end at Brooke Point High School, where the History Square and the Stafford Schools Fine Arts Festival will run from noon – 5:00 p.m. For more information, visit www.stafford350.com

For more information
www.staffordcountyva.gov



March Progress Report	1
Summary	3
Special Events	4
Public Information – Social Media	5
Service Excellence	6
Board of Supervisors Financial Report to the Community	7
In the Pipeline...Projects Coming to You	8
Finance – Revenues and Expenditures	9
Finance – FY14 3 rd Quarter Proffer Report	11
Economic Development 10-Point Plan	12
Parks and Recreation Bond Referendum Update	15
Transportation Bond Referendum Update	17
Capital Projects Update	20
Public Works – Permits	25
Planning and Zoning	29
Rappahannock Regional Landfill Report	34
Fire and Rescue	35
Sheriff's Office	39
Human Resources	42
Human Services	43
Utilities	44
Public Information – Newspaper Coverage	52
Public Information – Citizens Assistance	54
Information Technology	55



To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: March Monthly Statistical Report

Date: April 10, 2014

A few notes about this month's report:

- The 350th Anniversary Celebration continues in earnest. See page four to see photos of the History Fair that was held April 5 with our partners, Stafford County Public Schools. Make plans to attend the Founders Day Parade, History Square and Fine Arts Festival on Saturday, May 3, 2014.
- Read on page 13 how a monthly *Stafford Focus* electronic newsletter for businesses is now available from Economic Development.
- Mark your calendar to attend the grand opening of Celebration Stage at Pratt Park on June 25, 2014, as part of the 350th Anniversary Celebration. Read more about the progress on its construction on page 23.
- Approximately 537 million gallons of the eventual 5.5 billion gallon capacity of the Rocky Pen Run Reservoir has been filled. See page 45 for a current photo.
- View last month's many media headlines regarding Stafford County on pages 51 and 52.

Please let me know if you have any questions.



Special Events



Clean Farm Award Presentation

Board of Supervisors Chairman Jack Cavalier, Griffis-Widewater District, presents the 2013 Clean Water Farm Award and Bay Friendly Farm Award in the Potomac, Rappahannock and York River watershed to local farmer Glenn Dye.



National Crime Victims' Rights Week

Kahn, who works in the Victim/Witness Assistance Office, wears purple to honor the protection and care for victims of crime. National Crime Victims' Rights Week was April 7 – 11, 2014.



350th Anniversary History Fair

Board of Supervisors Vice Chairman Gary Snellings, Hartwood District, and some of the school children who participated in the History Fair on April 5. Stafford County Public Schools are partners with the 350th Anniversary and sponsored the fair.



350th Anniversary History Fair

Supervisor Meg Bohmke, Falmouth District, visits with two Colonial girls at the History Fair.



**Social Media March 13, 2014 – April 9, 2014
Stafford County Government**

 <p>Facebook (Stafford County Government) – 1,204 likes or people following our page. In the last month we gained 17 new followers. Total Facebook users reached for the month was 13,819.</p>			
Date	Top Posts	Reach*	Shares**
3/25/14	“Check out this super drone photo...”	911	14
3/25/14	“Vaccinate your dog or cat...”	652	13
3/16/14	“Stafford County Public Schools will be closed...”	493	7

*Reach - The number of people to see a post.

**Share – The number of people who shared your information on their page.

 <p>Twitter (Stafford County) – 1,953 people following our page. In the last month, we gained 89 new followers.</p>	
Statistics	
<p>A “tweet” is a post or blog that goes out via the computer or by cell phone. From March 13 – April 9, we tweeted 123 tweets.</p>	
<p>110 people re-tweeted our tweets regarding press releases, meetings, cancellations, and school closings.</p>	



Service Excellence

What Our Customers Are Saying About Us

PRCF

In a letter to County Administrator Anthony Romanello, a citizen wrote of her great appreciation for the Senior Services provided by PRCF. She was appreciative of how the services helped her through some “tough times.” She credits the morning exercises with helping delay the onset of “older maladies.” And she is appreciative of the art classes and PRCF trips. She closed by saying the Senior Center has enhanced her life and allowed her to meet other senior citizens.

Public Works

Rich Pennington, pastor of Horizons Church, has high praise for Cary Jamison of Public Works. In an email, Pastor Pennington thanked Cary for her assistance. He wrote, “You have been a pleasure to work with and we are grateful to have someone like you working in Stafford County government.”

Geographic Information Systems

Gordon Torrence in Geographic Information Systems received high praise from a citizen whom he assisted recently. She said “he was extremely knowledgeable, patient, and calmly confident. He was professional, yet courteous and friendly. The competence and customer services I received from this interaction exceeded my expectations greatly.”

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

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



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

An audit by Applied Risk Solutions of the County's Risk Management Program has yielded positive results. The County has experienced a reduction in auto claims for physical damage to County vehicles as well as a reduction in Workers Compensation claims. This has led to a savings of \$27,680 in 2013 in our premium costs for the insurance program with the Virginia Association of Counties. Audits are not required, but staff does them to focus on ongoing improvement and to make sure the County's assets are properly protected.

Sign of the Times

Sales tax was up in the Fredericksburg region by 5% from January to February. Stafford's sales tax rose by a respectable 8% during the same period.

FY2014 Adopted Budget

The Board approved the FY2014 Budget on April 23, 2013.

Key Facts

- Residential real estate taxes down 14% over 6 years (inflation-adjusted)
- Staffing levels the same as 2005
- Stafford maintains lowest cost per capita compared to our six peer localities
- Reserves fully funded
- 31 capital projects underway – more than at any other time in our history
- Eliminated three taxes: personal property tax on boats; machinery and tools tax; and motor vehicle carrier tax.



2014	
Chichester Park	Crow's Nest Nature Preserve
Grafton Village Elementary School Renovation	Interstate 95 Express Lanes from Garrisonville Road to Beltway
Rocky Pen Run Reservoir	Staffordboro Commuter Parking Lot
Trailblazing Signs	Curtis Park Pool Renovations
Courthouse Streetscape	350 th Celebration Stage at Pratt Park
2015	
Mountain View Road Improvements, Phase I	Corporate Center Boulevard
Embrey Mill Park/Indoor Rcreation Facility	Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
Mountain View Road Improvements, Phase II	Poplar Road Improvements, Phases II and III
Falmouth Intersection Improvements	Garrisonville Road/Onville Road Turn Lane Improvement
Second Right Turn Lane at Route 1 and Garrisonville Road	Stafford High School
Poplar Road Improvements, Phase I	Centreport Parkway
2016	
Truslow Road Improvements	Route 17 Widening
Brooke Road Safety Improvements	Enon Road Widening
Ferry Road Improvements	Courthouse Road West Widening

Projects Under Construction in White

Projects Under Design in Yellow

State Projects in Pink



Finance – Revenues and Expenditures

Stafford County General Fund Revenue/Expenditure Report FY 2014 through February 28, 2014

	Expenditures		Revenue		%	%
	Revised Budget *	Actual	Budget	Actual		
Capital Outlay	\$ 3,484,149	\$ 585,148	\$ 252,000	\$ 153,680	16.8%	61.0%
Debt Service	11,119,790	5,358,162			48.2%	
Transfer to Other Funds	4,063,787	3,502,000	550,006	1,498,435	86.2%	
Total County	127,848,781	74,880,234	28,677,235	17,740,358	58.6%	61.9%
Local School Funding:						
Operations	104,098,575	54,726,030			52.6%	
Debt Service	24,729,510	24,615,883			99.5%	
Construction	2,847,000	-			0.0%	
Total Local School Funding	131,675,085	79,341,913			60.3%	
Total	\$ 259,523,866	\$ 154,222,147	\$ 28,677,235	\$ 17,740,358	59.4%	61.9%
General Revenue:						
Real Estate Taxes			145,371,700	72,663,022	50.0%	Taxes due Dec & June.
Personal Property Taxes			32,836,500	17,394,571	53.0%	Taxes due Dec & June.
Penalties and Interest			2,030,500	1,231,648	60.7%	Assessed when delinquency is paid
Sales Tax			11,345,000	6,044,186	53.3%	2-month lag in receipt of State funds
Consumer Utility Tax			7,778,400	4,334,174	55.7%	2-month lag in receipt of State funds for communications taxes, also includes consumer electric/gas and PFG fees
Motor Vehicle Licenses			2,245,000	288,707	12.9%	vehicle license fees due with June pers prop taxes
Bank Stock Taxes			355,000			revenue received May/June based on previous year local deposits held
Recordation and Property Transfers			2,741,000	1,588,935	58.0%	1-month lag in reporting from Clerk of Court
Meals Taxes			6,340,000	3,728,298	58.8%	lag due to accrual of meals tax revenue
Other Local Taxes			41,800	21,454	51.3%	short-term rental taxes due quarterly
Use of Money and Property			15,800	1,872	11.8%	1-month lag in receipt; also includes disbursement of interest on developer securities
Other Local Revenue			2,152,562	1,278,748	59.4%	receipts for misc on-demand items
Intergovt Non-Categorical			12,905,800	7,294,390	56.5%	receipts due in August, Nov, and June
Total General Revenues			226,159,062	115,870,005	51.2%	
Total General Fund	\$ 259,523,866	\$ 154,222,147	\$ 254,836,297	\$ 133,610,363	59.4%	percent of revenue excluding use of Fund Balance
			10,163,915			Fund Balance used for encumbrance/commitment rollovers, \$ 3.4M was for OCC
			\$ 265,000,212			Land Purch

Software upgrades, Sheriff's vehicles. Actual revenues to date from Tech Fees

Economic Development Land purchase - \$ 3.4M acquire OCC property & \$ 102k Jail Demo

VPSA Bonds principal and interest/Literary Loans

* Revised budget amount includes encumbrances and commitments carried forward from FY13, additional appropriations approved by the Board of Supervisors, and miscellaneous grants



COUNTY OF STAFFORD, VIRGINIA
PROFFER
EXECUTIVE REPORT
April 10, 2014

Project	Schools	Roads	Parks	Libraries	General Government	Fire & Rescue	Government Center	Landfill	Water & Sewer	Jails	Total Available
Amyclae	-	-	-	-	-	-	-	-	-	-	-
Aquia Town Center	-	-	-	-	-	-	-	-	-	-	-
Arbor Glen	-	-	-	-	-	-	-	-	-	-	-
Augustine	-	-	-	-	-	-	-	-	-	-	-
Augustine 5A & 7	-	-	-	-	-	-	-	-	-	-	-
Augustine No. Section 5A	2,970.29	-	-	0.76	0.01	-	0.87	0.99	-	-	2,972.92
Austin Ridge	-	(0.33)	-	-	-	-	-	-	-	-	(0.33)
Azalea Woods	-	-	-	-	-	-	-	-	-	-	-
Beau Ridge	-	(0.37)	-	-	-	-	-	-	-	(0.07)	(0.44)
Bells Run, Section 2B (* New in fy 09q2)	4,000.00	-	800.00	-	-	-	-	-	-	-	4,800.00
Berkshire	0.12	-	-	-	-	-	-	-	-	-	0.12
Brentnall	34,949.07	-	16,869.12	5,657.18	-	-	-	6,798.10	-	-	64,273.47
Brentwood Estates	-	-	-	-	-	-	-	-	-	-	-
Bulast-8 Blake Way	15,179.00	3,656.00	889.00	407.00	-	-	-	-	-	-	20,131.00
Cardinal Forest	-	-	-	-	-	-	-	-	-	-	-
Celebrate Via No Retirement	-	92,961.25	34,709.96	48,821.80	-	-	-	-	-	-	176,493.03
Clabome Manor (The Gables)	-	-	-	-	-	-	-	-	-	-	-
Comel	-	-	-	-	-	-	-	-	-	-	-
Embley Mill	121,695.00	-	1,000,000.00	-	-	-	-	-	-	-	1,121,695.00
England Run N- Sr Housing	-	-	-	-	-	-	-	-	-	-	-
Falls Run Village- AKA England Run N	-	-	-	-	-	-	-	-	-	-	-
Glenwood Constr- Mae Locklear	0.11	-	-	-	(0.18)	-	(0.28)	-	-	-	(0.35)
Little Falls	-	-	-	-	-	-	-	-	-	-	-
MLR Associates (008-66)	-	-	-	-	-	-	-	-	-	-	-
North Stafford Corporate Park	-	-	-	-	-	-	-	-	(0.50)	-	(0.50)
Quantico Corporate Center	-	-	-	-	-	-	-	-	-	-	-
Robert & Iva Cate	-	-	-	-	-	-	-	-	-	-	-
Serena Forest	-	-	-	-	-	-	-	-	-	-	-
Sky Terrace	-	-	-	-	-	-	-	-	-	-	-
Southgate-Clear Spring Ln	132,000.00	1,500.00	-	-	-	-	-	-	-	-	133,500.00
Southgate-Cool Brook Ln	92,702.60	85.63	5,429.38	2,485.67	-	-	-	-	-	-	100,703.28
Southgate-43 Queensland Dr	5,500.00	500.00	-	-	-	-	-	-	-	-	6,000.00
St. Georges Estates	-	-	-	-	-	-	-	-	-	-	-
Stafford Lakes	-	-	-	-	-	-	-	-	-	-	-
Stafford Mews L.P.	-	-	-	-	-	-	-	-	-	-	-
Stafford Nursing Home	-	-	-	0.32	0.18	-	-	-	-	-	36,732.98
Sullivan Auto Trading	-	-	-	-	-	-	-	-	-	-	-
Tamarlane (Brooke Hill)	-	-	-	-	-	-	-	-	-	-	-
West Hampton Village	238,704.31	-	13,980.33	6,400.42	-	-	-	-	-	-	259,085.06
Whitson's Ridge	-	-	-	-	-	-	-	-	-	-	-
Whitson's Run	-	-	-	-	-	-	-	-	-	-	-
Widewater Beach	0.23	-	-	-	-	0.16	-	-	-	-	0.39
Windsor Forest	-	-	-	-	-	-	-	-	-	-	-
Woodleigh	-	-	-	-	-	-	-	-	-	-	-
Woodmont	-	-	-	-	-	-	-	-	-	-	-
Total active Projects	647,700.73	98,702.18	1,072,671.81	63,773.15	0.01	36,732.54	0.59	6,799.09	(0.50)	(0.07)	1,926,385.53



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

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

- Economic Development staff attended the Fredericksburg Chamber of Commerce annual "State of the Chamber" meeting. This event takes place in the spring of each year and offers members a review of the Chamber's activities during the previous year, and updates on future initiatives. The chairmen of each of the Chamber's working groups provide brief reports on past accomplishments and share their goals and hopes for the coming days. **(Issue 10b)**
- Linda Long from Fulton Bank joined Economic Development staff for a county overview and discussion on Fulton Bank's services. Linda is the Vice President of Commercial and Real Estate Banking for Northern Virginia. Fulton Bank is a growing mid-Atlantic bank currently expanding their commercial services. These meetings provide both parties the opportunity to exchange information and allows Stafford to promote their "target rich" environment of exceptional businesses. **(Issue 7b)**
- The Greater Washington Board of Trade invited Stafford Economic Development staff to participate in their Economic Roundtable series. The attendees included leaders from a major D.C. consulting, law, accounting, finance, hospitality, development and construction firms. This experience provided first-hand insight into market trends and issues. The Stafford representative provided remarks to offer a sense of Stafford's industry, specific to the business climate in Greater Washington. Two themes emerged from the discussion: the D.C. region is clearly steadier in year two of the new business cycle, and all business sectors are actively competing in 2014 for limited but growing resources. **(Issue 10a)**
- The Federal Highway Administration and the Virginia Department of Transportation continued their work on the design and construction of improvements to the intersection of U.S. Route 1 and Telegraph Road in Boswell's Corner. Property appraisals were received and are being reviewed. Economic Development staff continues hosting the management and coordination meetings for this project at the Stafford Technology and Research Center. Economic Development staff also continues to reach out to potentially affected land owners to assist if needed. **(Issue 5)**
- After recently meeting at a NAIOP Northern Virginia event, Bank of America officials joined Economic Development staff for a county overview and business services update. Sandro Gregori is Vice President for Small Business Banking for Fredericksburg and Stafford and Drew Coleman is the Business Banking Client Manager for Northern Virginia. Both representatives were impressed with Stafford's range of opportunities. **(Issue 7)**
- Economic Development staff continues to work with property owners along Warrenton Road. Staff has offered assistance with planning future development, to include removal of the vacant structures. Most of the property owners have responded and talks are underway on how best to proceed. **(Issue 5)**



Economic Development 10-Point Plan Update

- The Armed Forces Communications and Electronics Association Quantico-Potomac Chapter met at the Clubs at Quantico to listen to keynote speaker Kenneth Bible, Chief Technology Advisor, C4 Department, Headquarters Marine Corps. Economic Development staff listened as Mr. Bible described the “Third Era of IT.” This new era will require entirely new ways of working, as the digitization of enterprise IT shakes up the industry. Cloud computing, more partnerships and “upskilling” workers will dominate the IT agenda. **(Issue 9c)**
- Economic Development attended an Architects-Construction, Engineering-Surveyors meeting where VDOT officials provided a presentation on upcoming transportation projects in the Fredericksburg, Northern Neck, and Middle Peninsula area. The VDOT contacts made by Economic Development staff at this meeting provided new businesses in the U.S. Route 17 corridor with updates and potential solutions to traffic issues. **(Issue 5)**
- In an effort to improve communications with existing Stafford businesses, Economic Development staff will begin a monthly electronic *Stafford Focus* newsletter. The goal is to provide more resources, educational events and opportunities to this community. A letter was sent in March to 2,760 home-based and commercially located businesses inviting them to receive the newsletter. **(Issue 7, 9c, 10a)**
- Economic Development staff met with the leadership and staff of the University of Mary Washington’s Small Business Development Center on March 26 to better understand the full range of services provided by the center and to discover valuable tools to help start-up and existing businesses in Stafford. **(Issue 7)**
- Tourism support included the distribution of 28,000 “Trail to Freedom” teacher/student workbooks to all of Stafford students in the 4th and 6th grade via social studies teachers. 1,450 Stafford visitor brochures and 3,480 regional visitor guides were distributed to 29 hotels county-wide. Staff also provided considerable marketing support to Riverside Theater and the Grapes and Grains Trail. Staff attended the Scranton Golf Show to better help County golf courses. On behalf of the 350th Anniversary Celebration, staff promoted the Central Rappahannock Regional Library’s inaugural lecture in their outstanding series on Stafford heritage. Staff also encouraged employees and residents to “Tell Your Stafford Story” through the program at George Washington’s Ferry Farm.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Chichester Park
Description	Baseball/softball complex
Project Budget Amount	\$9,514,000
Completion Date of Construction Phase	Fall 2014
Current Projected Completion Date of Project	Fall 2014
Recent Activity	Construction contract award was approved by the Board of Supervisors on April 23 to build all five baseball/softball fields. Notice to Proceed was issued May 20. The fields in the four field complex have been fine graded, irrigation piping has been installed, and the final layers of topsoil have been applied. Grading of the fifth field has begun. Waterlines have been installed into the park and have been charged. Storm and sanitary sewer lines are complete. Curbs, sidewalks, and gravel base of the entrance road are complete to the parking area. Concrete curb and stone base is complete on small parking lot area. Roadway lights are being installed. Exterior block walls for the concession stand/ restroom are complete and the roof sheathing is in place. Work has begun on interior electrical, plumbing and mechanical installation.



Concessions Building



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 Construction Phase	May 2014
Current Projected Completion Date	May 2014
Recent Activity	The Board approved the construction contract award at their July 2, 2013 meeting. Demolition of the pool gutter, plaster, limited areas of the deck and piping and filter room equipment is complete. Installation of new piping from the surge tank to the filter room and distribution lines to the pool is complete. The concrete for new handicapped ramp, grade beam repairs, and new main drains has been poured. The gutter has been installed, grouted, and bonded. The new pool filters, pumps, and valves have been installed. Installation of lane line tiles in main pool is now scheduled for the week of April 7. The Board approved renovation of wading pool on November 19, 2013. The contractor has completed the demolition of the wading pool and piping and forming for new concrete is complete. It is ready for base stone and re-bars installation pending subsurface testing.
PROJECT	Park at Embrey Mill
Description	Rectangular athletic field complex
Project Budget Amount	\$11,780,000
Completion Date of Design Phase	Spring 2014
Current Projected Completion Date	Summer 2015
Recent Activity	This site will be home to a multi-field, rectangular athletic field complex as well as a new indoor recreation facility that will contain a 50 meter x 25 yard swimming pool. Phase 1 clearing and grading is substantially complete. The Board approved installing four synthetic turf fields and two small grass fields under base bid. Other fields will be designed and bid as alternates. The Phase 2 site development plans have been submitted for second review. Building permit plans for the concession and restroom buildings have been reviewed. The US Army Corps of Engineers has confirmed the wetlands delineation. The Virginia Department of Environmental Quality is reviewing the environmental permits.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Mountain View Road Safety Improvements Phase I
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.
Budget Amount	\$7,550,000
Projected Completion Date	July 2015
Recent Activity	The contractor has completed the clearing activities and is now working on installation of stormwater culverts along the project.



PROJECT	Brooke Road Safety Improvements Design
Description	Design of Safety Improvements on Brooke Road Between Eskimo Hill Road and Stagecoach Road
Design Budget Amount	\$6,500,000
Completion Date of Design Phase	March 2014
Projected Completion Date	June 2016
Recent Activities	Verizon has agreed to the proposed area for relocation of their buried cable, and are reviewing the plans for their aerial cable. The consultant has prepared right of way plans and will submit them to VDOT for their approval



2008 Transportation Bond Referendum Projects Underway

PROJECT	Poplar Road Safety Improvements Design Phase II
Description	Design of safety improvements on Poplar Road north between Truslow Road and Kellogg Mill Road.
Design Budget Amount	\$2,100,000
Completion Date of ROW Phase	March 2014
Projected Completion Date	October 2016 (Prior Date - June 2015) Delays due to utility relocation issues and coordination with Poplar Phase I
Recent Activity	Dominion has begun relocation efforts by clearing trees in the area. Pole relocation will begin next month. Acquisition efforts are underway. The County has approved the appraisals for 10 of the properties.



PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design Phase III
Description	Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road
Design Budget Amount	\$1,500,000
Completion Date of Design Phase	May 2014
Projected Completion Date	October 2015
Recent Activity	The consultants have revised the plans and resubmitted to VDOT for review.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Garrisonville Road Widening
Description	Design and construction of project under the Public Private Transportation Act. The Garrisonville Road improvements are between Onville Road and Eustace Road.
Budget Amount	\$13,765,478
Completion Date of Design Phase	January 2015
Completion Date of ROW Phase	August 2015
Projected Completion Date	June 2017
Recent Activity	A review of the plans is scheduled with Branch Highways and County staff for Friday April 11. Submission of public hearing plans is scheduled for the end of April. Staff is working with Utilities to determine if there will be a need for betterment of the water and sewer systems in this area. A quality assurance/quality control plan for both projects will be delivered for staff review on Monday, April 14.
PROJECT	Truslow Road Reconstruction
Description	Design and construction of project under the Public Private Transportation Act. The Garrisonville Road improvements are between Plantation Drive and Berea Church Road.
Budget Amount	\$6,267,056
Completion Date of Design Phase	October 2014
Completion Date of ROW Phase	March 2015
Projected Completion Date	January 2016
Recent Activity	Geotechnical soil borings on Truslow Road were completed in early April. The geologists are set to begin lab testing. A public hearing for Truslow Road was held on April 9.



PROJECT	Poplar Road Safety Improvements Phase I
Description	Design of the intersection and road improvements on Poplar Road between U.S. Route 17 and Truslow Road.
Budget Amount	\$2,300,000
Completion Date of Utility Phase	April 2014
Projected Completion Date	New Date - October 2016 (Prior Date – October 2014) Delay due to Utility relocation issues
Recent Activity	AT&T has installed the new conduit and the fiber optic cable. AT&T will work with their clients and the splicing contractor to schedule the splicing of the new cable with the existing. This process is expected to be completed in the next few months.



PROJECT	Mountain View Road Safety Improvements Phase II - Extension
Description	Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road.
Budget Amount	\$2,650,000
Projected Completion Date	June 2015
Recent Activity	Final plans have been submitted to VDOT for review.
PROJECT	Courthouse Area Streetscape Improvements
Description	Streetscape improvements along U.S. Route 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% match)
Projected Completion Date	July 2014
Recent Activity	A preconstruction meeting was held with the contractor, VDOT, consultants and County representatives. The contractor has been given a partial notice to proceed to allow time to prepare shop drawings and submit materials for review. Full notice to proceed expected for May 1, 2014.



PROJECT	Old Jail - Demolition
Description	Demolition of old jail building, removal of debris and installation of fencing for security shielding.
Projected Budget	\$120,000
Projected Completion Date	March 2014
Recent Activity	Demolition is complete. Fencing, landscaping and signage have been installed.



PROJECT	Wayfinding Signs System Phase II
Description	Working with Economic Development to place trailblazer signs throughout the County. Installation of gateway signs is complete.
Budget Amount	Approximately \$296,000 for engineering
Recent Activity	The full design and sight location engineering has been submitted to VDOT for their review and approval.



Capital Projects Update

PROJECT	Indoor Recreation Facility at Embrey Mill
Description	Indoor recreation facility with a 50 meter x 25 yard swimming pool
Project Budget Amount	\$11,025,000
Completion Date of Design Phase	Winter 2014
Current Projected Completion Date of Project	Fall 2015
Recent Activity	At their May 21, 2013, meeting, the Board directed staff to proceed with a facility having three pools that would accommodate high level championship swim meets. The Board approved the contract award of the pools to Olympia Swimming Pool Company on November 19. The contract has been signed and the purchase order has been issued. The notice to proceed is holding until the building is ready to proceed. Building permit plans have been reviewed. Advertisement for construction bids was posted April 3. Bids are due April 29. The Board authorized issuing a request for proposal for operating and maintaining the indoor recreation facility. Three proposals received February 27 are under review by an evaluation committee.
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	2016
Recent Activity	Design of the street crossing at the Belmont end of trail has been reviewed by VDOT. Consultant has prepared responses and a modified design to the address the VDOT comments. A raised crosswalk will be provided on Washington Street as a traffic calming measure. The east end of the trail will continue the trail under the bridge and connect to the bridge sidewalk on the south/east side as the terminus of Phase 4. Survey for the trail is complete. Archaeological shovel tests have been performed. Draft report is under review. The soil borings have been performed. The report of the results is being prepared. Staff met with VDOT on March 27 to discuss their comments on the Belmont crosswalks and the 30% plans.



Capital Projects Update

PROJECT	Woodstream Trail to Smith Lake Park
Description	Design the trail from the Woodstream Community to Smith Lake Park
Project Budget Amount	\$85,000
Completion Date of Design Phase	Spring 2014
Current Projected Completion Date of Project	TBD
Recent Activity	The purchase order and notice to proceed with design were issued August 12. Topographic survey is complete. Wetland delineation has been preliminarily approved by the US Army Corps of Engineers. The Perennial Flow Determination and Chesapeake Bay Resource Protection Area Determination findings were approved by Planning November 18. Staff has met consultants in the field to review the bridge locations. The trail alignment has been walked and the alignment is being fine tuned to avoid desirable trees. Additional topo and trees have been located by survey. Geotechnical engineering work can get started.
PROJECT	350th Celebration Stage at Pratt Park
Description	Design and construct a covered amphitheater stage structure for a variety of uses
Project Budget Amount	\$163,106
Completion Date of Design Phase	April 2014
Current Projected Completion Date of Project	June 2014
Recent Activity	Board approved funding on November 19. A Minor Site Plan wavier has been received. Building Permit drawings were received from the manufacturer in early March. Building permit for the stage structure has been approved by Public Works. The stage structure has been delivered.

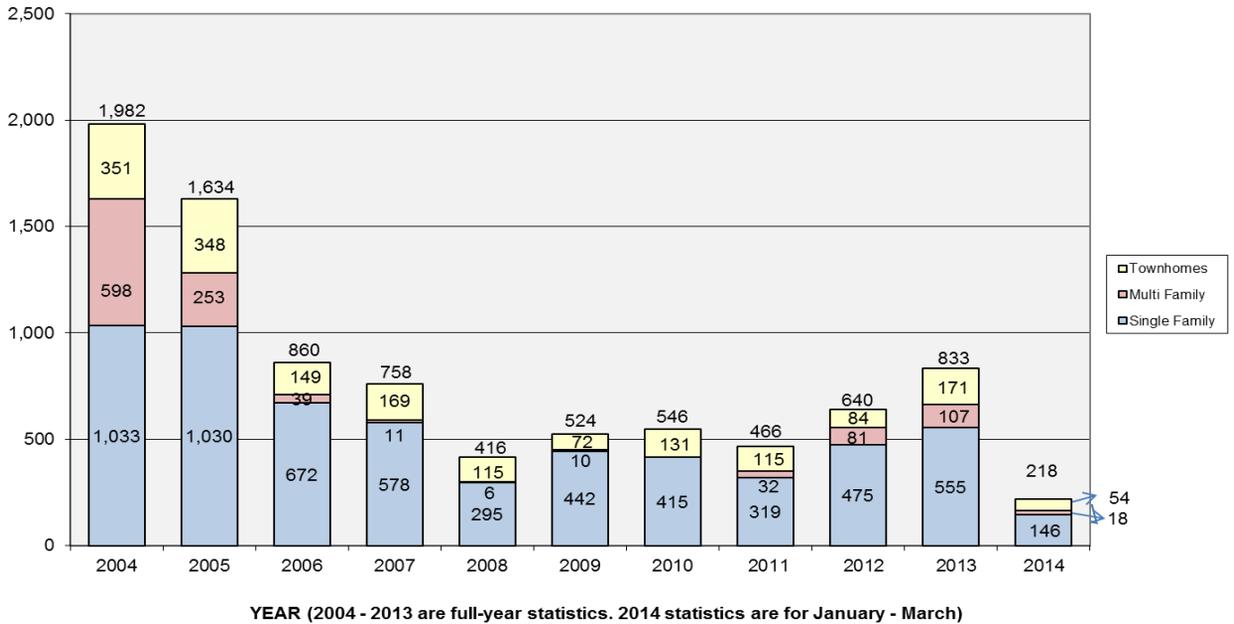


PERMIT ACTIVITY REPORT March 2014

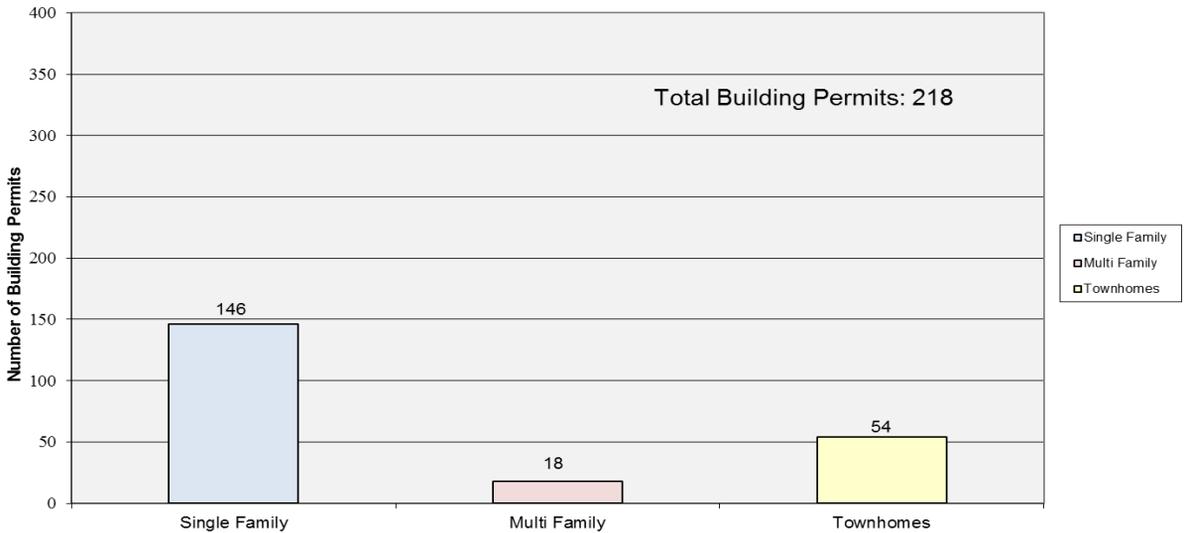
PERMIT ACTIVITY	Month			Year-to-Date		
	March 2014	March 2013	Percent Change	YTD 1/1/2014-3/31/2014	Previous YTD 1/1/13-3/31/13	Percent Change
PERMITS ISSUED	331	298	11	895	844	6
CONSTRUCTION VALUE	\$22,889,813	\$13,660,966	68	\$73,264,089	\$66,844,018	10
FEES	\$153,893	\$147,234	5	\$451,509	\$599,215	(25)
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	66	51	29	200	179	12
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	12	8	50	18	22	(18)
TOTAL HOUSING UNITS	78	59		218	201	8
CONSTRUCTION VALUE	\$16,219,039	\$10,780,445	50	\$50,552,692	\$44,232,813	14
COMMERCIAL						
COMMERCIAL	2	1	100	4	4	0
CONSTRUCTION VALUE	\$3,416,750	\$800,000	327	\$12,366,750	\$9,062,614	36
ADDITIONS/ALTERATIONS						
RESIDENTIAL	196	192	2	486	478	2
COMMERCIAL	55	46	20	187	183	2
CONSTRUCTION VALUE	\$3,254,024	\$2,080,521	56	\$10,344,647	\$13,548,591	(24)
CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	49	56	(13)	138	129	7
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	7	3	133	24	6	300
NEW COMMERCIAL	6	0	>100	2	0	>100
COMMERCIAL CHANGE	146	4	3550	57	18	217



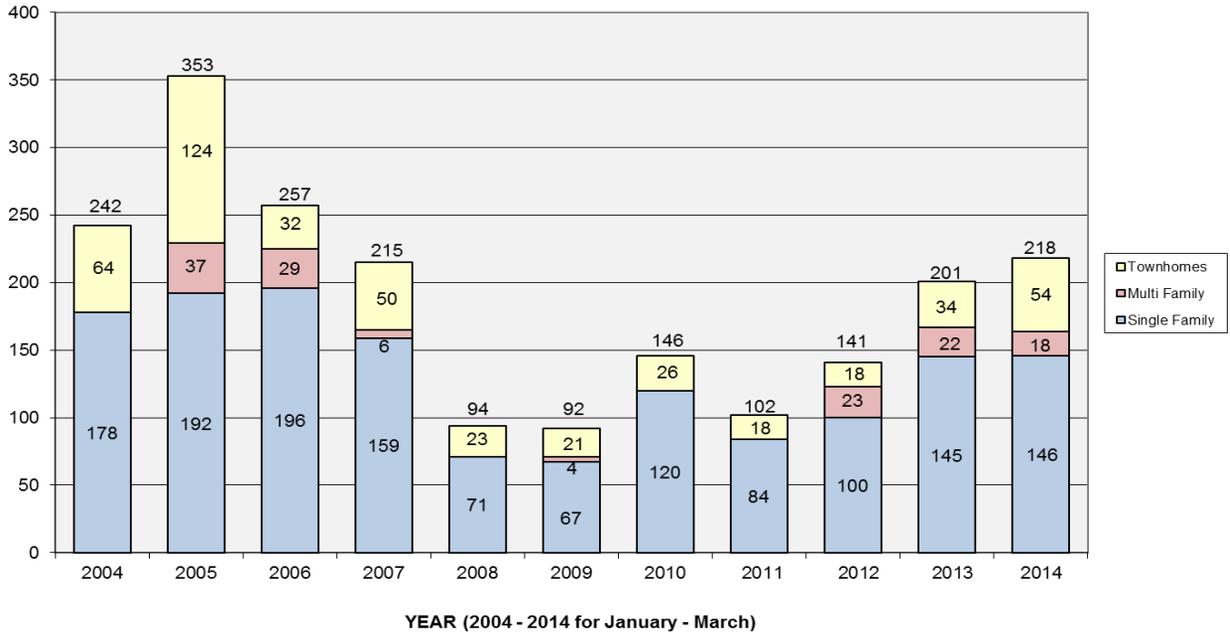
HISTORY OF BUILDING PERMITS ISSUED 2004 - 2014 Full - Year Statistics



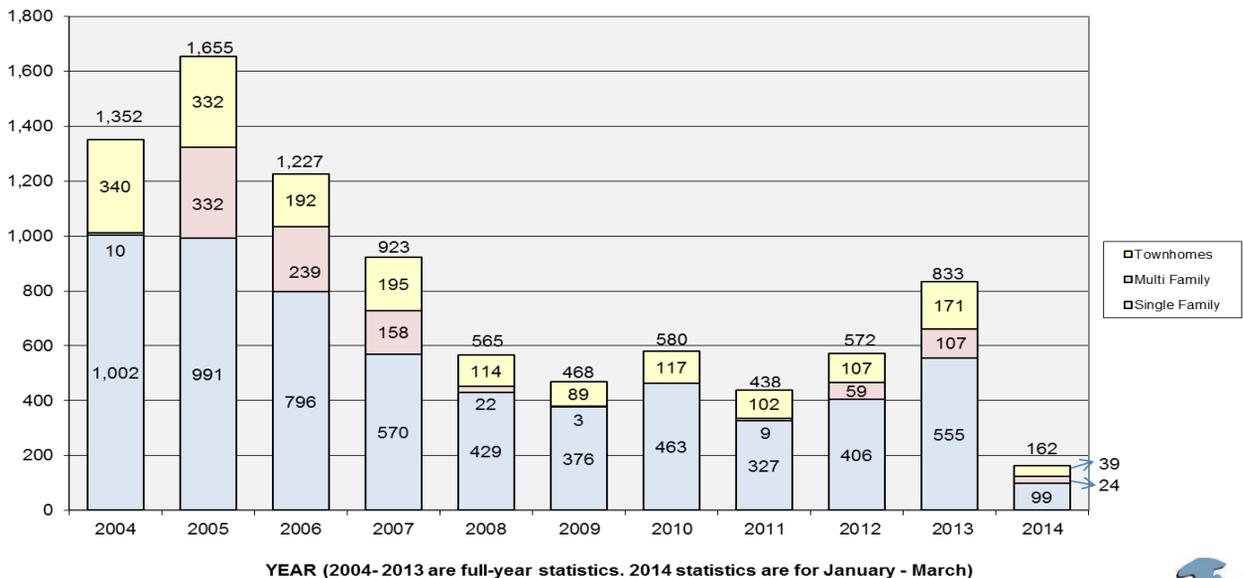
BUILDING PERMITS ISSUED THROUGH MARCH 2014



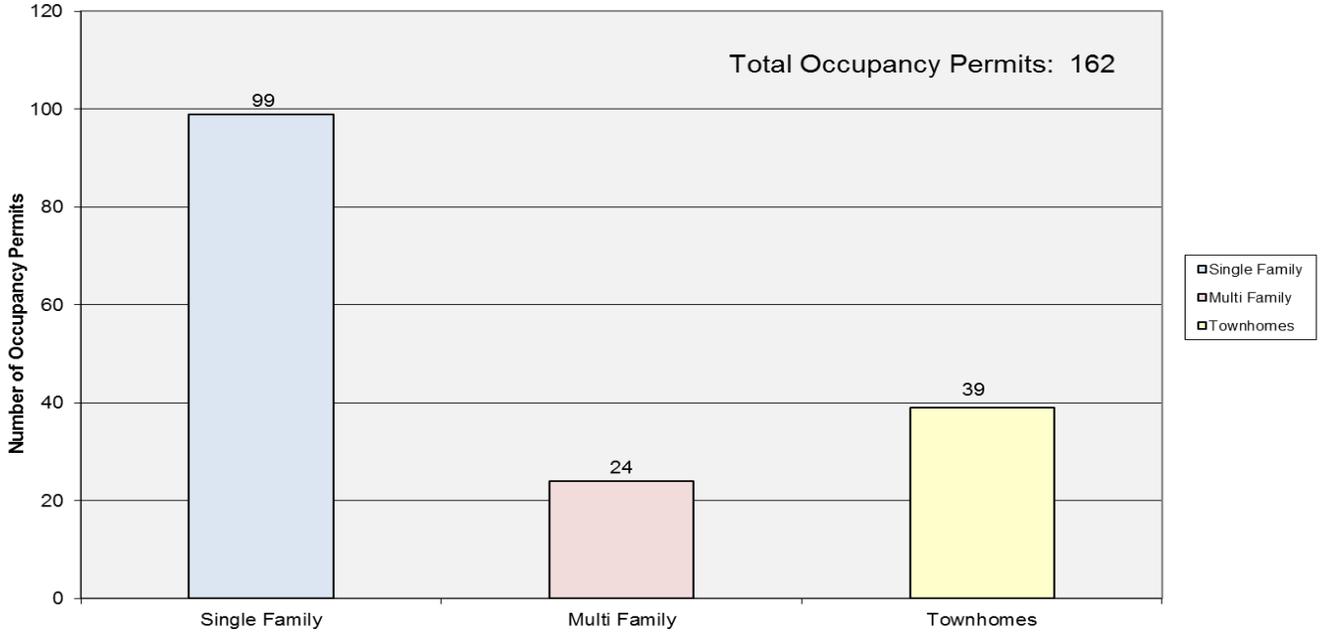
HISTORY OF BUILDING PERMITS ISSUED 2004 - 2014 January - March Each Year



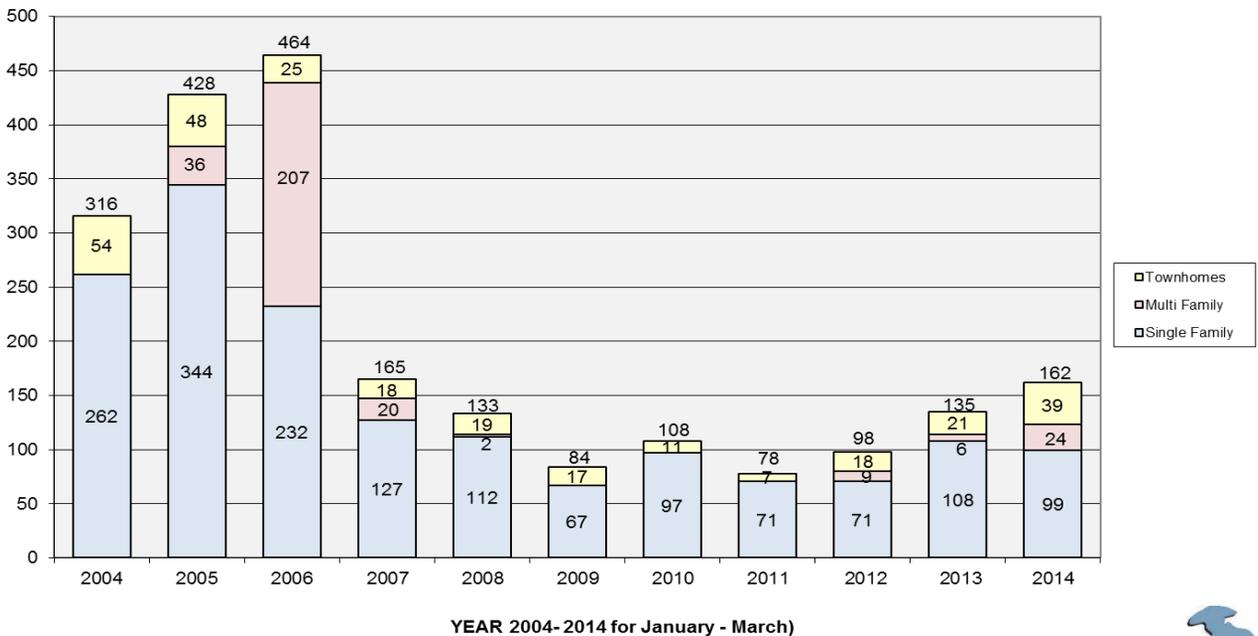
HISTORY OF OCCUPANCY PERMITS ISSUED 2004 - 2014 Full - Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH MARCH 2014



HISTORY OF OCCUPANCY PERMITS ISSUED 2004 - 2014 January - March



PLANNING AND ZONING SUBMITTALS AND APPROVALS MARCH 2014

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Celebrate VA No Ret Sec 8A	Final subdivision plat creating one single family residential lot zoned RBC	3/31	Hartwood
Stafford Regional Airport Hangar Row C2	Dedication plat for a waterline easement zoned M1 on 538.22 acres	3/31	Hartwood
Marshal Woods Lots 1-4	Boundary line adjustment for 4 single family residential lots zoned A1 on 18.99 acres	3/28	George Washington
Overlook at Hickory Hill	Minor subdivision plat creating 5 single family residential lots zoned A1 on 53.8 acres	3/25	George Washington
Colonial Forge Sec 6A	Boundary line adjustment for 2 single family residential lots zoned R3 on 44.27 acres	3/25	Hartwood
Shelton Woods	Final subdivision plat creating 20 single family residential lots zoned R1 on 68.54 acres	3/24	Rock Hill
Celebrate VA No Ret Sec 8A & 8B	Construction plan for 81 single family residential and duplex lots zoned RBC on 22.9 acres	3/24	Hartwood
Betty Wirman	Minor subdivision plat creating 1 single family residential lot zoned A1 on 43.5 acres	3/20	Rock Hill
Bridle Lakes Estates Lots 1B/ & 1D	Boundary line adjustment of 2 single family residential lots zoned A1 on 11.2 acres	3/14	George Washington
Colonial Forge Sec 8	Construction plan creating 40 townhouse lots zoned R3 with proffers on 17.69 acres	3/11	Hartwood
Stafford Lakes Village Commercial Parcels	Final subdivision plat creating 8 commercial lots zoned B2 on 60.9 acres	3/10	Hartwood
Colonial Forge Clubhouse	Dedication plat for water, sewer and storm drainage easements zoned R3 on 9.4 acres	3/10	Hartwood
Kenworthy	Minor subdivision plat creating 5 single family residential lots zoned R1 on 5.2 acres	3/10	Aquia
Saratoga Woods	Cluster concept plan creating 61 single family residential lots zoned A1 on 198.42 acres	3/5	Hartwood
Rappahannock Landing Sec 2-4	Preliminary subdivision plan creating 562 townhouse lots zoned R2 on 98.9 acres	3/5	George Washington
Approvals			
Westgate at Stafford Courthouse	Construction plan with proffers creating 48 single family residential lots zoned R2 on 24.33 acres	3/28	Garrisonville
Fox Chase Commons	Preliminary subdivision plan creating 99 residential townhouse lots & 12 swm facilities zoned R3 on 9.1 acres	3/27	Falmouth
Colonial Forge Sec 2A	Final subdivision plat creating 27 single family residential lots zoned R3 on 10.1 acres	3/21	Hartwood
Colonial Forge Sec 4	Final subdivision plat creating 18 single family residential lots zoned R3 on 8.1 acres	3/21	Hartwood
Westgate at Stafford Courthouse	Dedication plat for storm drainage, access and temporary grading easements zoned R2 on 48.31 acres	3/18	Garrisonville



SUBDIVISION			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals (cont)			
Deacon Commons	Final subdivision plat creating 12 single family residential lots for a cluster subdivision zoned R1 on 5.9 acres	3/18	Falmouth
Oaks at Park Ridge	Infrastructure plan for sewer connection to future single family residential lots zoned R1 on 2.15 acres	3/11	Garrisonville
Meadows at Hickory Hill	Minor subdivision plat creating 5 single family residential lots zoned A1 on 99.85 acres	3/11	George Washington
Estates at Rocky Pen (Lake View Estates)	Technical change to change the name of the subdivision from Lake View Estates to Estates at Rocky Pen zoned A1 on 87.5 acres	3/7	Hartwood
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Walgreens at Commerce Pkwy	Major site plan constructing 14,788 sq. ft. of retail/pharmacy with drive thru zoned B2 on 1.49 acres	3/28	Hartwood
Austin Ridge Commercial PH1	Major site plan constructing 77,152 sq. ft. of shopping center, retail and restaurants zoned B2 on 43.14 acres	3/13	Garrisonville
Carters Crossing Commercial	Major site plan constructing 9,900 sq. ft. of commercial for multi-tenant building zoned B2 on 1.8 acres	3/13	George Washington
Centreport Ind Pk Fedex	Infrastructure plan for grading, pavement, landscaping and stormwater installation and repair zoned M1 on 12.01 acres	3/10	Hartwood
Colonial Forge Woodcutters Rd Ph3	Grading plan for Woodcutters Rd phase 3 to connect phases 1 & 2A crossing Accokeek Creek zoned R3 with proffers on 210 acres	3/5	Hartwood
Approvals			
Austin Ridge Commercial	Grading plan to clear and rough grade for future shopping center zoned B2 on 43.14 acres	3/28	Garrisonville
Stafford Corner	Major site plan to construct 9,440 sq. ft. of commercial retail zoned B2 on approx. 1 acre	3/19	Griffis-Widewater
Lock It Up Self Storage	Major site plan to construct 3 mini storage buildings totaling 6800 sq. ft. zoned B2 on 0.87 acres	3/10	George Washington
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
Barnes House	Certificate of appropriateness for restoration and addition of the Barnes House in the Falmouth Historic District on 1.03 acres	Submitted 3/28	George Washington
Brooks Park	Certificate of appropriateness for restroom facilities renovation in the Falmouth Historic District on 80.5 acres	Submitted 3/28	George Washington
Shelton Woods	Wetlands application for impacts to non-tidal wetlands in the subdivision zoned R1 on 68.54 acres	Submitted Approved 3/26	Rock Hill
Hardwood Landing	Wetlands application to impact 155 linear ft. of streams and 0.08 acres of wetlands for the 36 single family residential lot subdivision zoned A1 on 121.33 acres	Approved 3/26	Hartwood



OTHER(cont)			
Submittals/Approvals			
Austin Ridge Commercial	Wetlands application for impacts to 2971 linear ft. of streams and 0.06 acres of non-tidal wetlands for future shopping center zoned B2 on 43.14 acres	Approved 3/26	Garrisonville
Holy Cross at Stafford Lakes Village	Waiver from Sec 28-62k to allow development in the CRPA zoned A2 on 24.47 acres	Submitted 3/19	Hartwood
Anne E. Moncure Elem School	Comprehensive Plan amendment to change the land use designation from Agriculture to Suburban and amend the Urban Services Area boundary zoned A1 on 23.7 acres	Approved 3/19	Griffis-Widewater
Kinder Morgan Pipeline Repair & Authorization	2 Wetlands applications for removal & replacement of existing pipeline on a railroad bridge comprising 1 acre	Submitted Approved 3/14	Griffis-Widewater
Bridle Lakes Estates Lots 1B/ & 1D	Waiver of Sec 22-146, side lot line, to adjust the boundary lines of 2 single family residential lots zoned A1 on 11.2 acres	Submitted 3/13	George Washington
Carters Crossing Commercial	Alternative Compliance for a waiver of street tree planting width for a multi-tenant building zoned B2 on 1.8 acres	Submitted 3/13	George Washington
REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
Quantico Corp Ctr Bldg A1	Reclassification from M1 to B2 for commercial, office & daycare	Submitted 3/10	Griffis-Widewater
CONDITIONAL USE PERMITS (0)			
ORDINANCES (0)			
ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		12	Various
Cited		9	Various
Other		35	Various
Zoning Permits			
Commercial New		0	Various
Commercial Change		40	Various
Residential New		83	Various
Residential Change		84	Various
Signs		16	Various
Daycare		1	Various
Home Occupancy Home Business		12	Various
Temporary Structure		2	Various
Demo		9	Various
Retaining Walls		13	Various
Zoning Verifications		7	Various
Zoning Determinations		0	



Zoning BZA		2	
Gilason/gun sales	Special Exception of Sec. 28-35, to allow firearm services, trade shows & internet sales as a Rural Home Business, zoned A-1	Submitted 3/14	Hartwood
Weidner/gun sales	Special Exception of Sec. 28-35, to allow internet, expo show firearm & ammunition sales as a Rural Home Business, zoned A-1	Submitted 3/21	Hartwood
LOT GRADING PLANS			
ITEM (Subdivision)	DESCRIPTION (# of lots)	APPROVED	ELECTION DISTRICT
Stafford Lakes Village, Sec. 12C	1 single family residential lot	3/4	Hartwood
Colonial Forge, Sec. 1E	1 single family residential lot	3/5	Hartwood
Hills of Aquia, Sec. 6	1 single family residential lot	3/5	Aquia
Colonial Forge, Sec. 6C	6 single family residential lots	3/5	Hartwood
Embrey Mill, Sec. 1	1 single family residential lot	3/6	Garrisonville
Brentsmill, Sec. 2	1 single family residential lot	3/6	Griffis-Widewater
Mount Hope Estates	2 single family residential lots	3/7	Aquia
Boscobel Estates	1 single family residential lot	3/7	George Washington
Seasons Landing, Sec. 6	1 single family residential lot	3/7	Aquia
Celebrate Virginia North, Sec. 3A1	1 single family residential lot	3/12	Hartwood
Stafford Lakes Village, Sec. 12C	2 single family residential lots	3/12	Hartwood
Stafford Estates, Sec. 2	1 single family residential lot	3/14	Hartwood
Colonial Forge, Sec. 6C	4 single family residential lots	3/14	Hartwood
West Hampton Village	1 single family residential lot	3/14	Griffis-Widewater
Moncure Estates, Sec. 2	1 single family residential lot	3/14	Aquia
Argyle Heights, Sec. 8D	1 single family residential lot	3/18	George Washington
Colonia Forge, Sec. 6C	4 single family residential lots	3/21	Hartwood
Seasons Landing, Sec.4	1 single family residential lot	3/21	Aquia
Leeland Station, Sec.5B	1 single family residential lot	3/21	Falmouth
Brittany Estates	1 single family residential lot	3/21	Aquia
Stafford Estates, Sec. 2	1 single family residential lot	3/21	Hartwood
Stafford Estates, Sec. 3C	1 single family residential lot	3/21	Hartwood
West Hampton Village	1 single family residential lot	3/21	Griffis-Widewater
Stafford Landing, Sec. 1	2 single family residential lots	3/24	Falmouth
Celebrate Virginia North, Sec. 3A1	1 single family residential lot	3/24	Hartwood
TM 56-46B	1 single family residential lot	3/25	George Washington
Hills of Aquia, Sec. 5	1 single family residential lot	3/26	Aquia
Bridlewood Estates	1 single family residential lot	3/26	Hartwood
Embrey Mill, Sec. 1	1 single family residential lot	3/26	Garrisonville
Poplar Estates, Sec. 2	1 single family residential lot	3/26	Hartwood
Stafford Lakes Village, Sec. 12C	2 single family residential lots	3/26	Hartwood
TM 39-45J	1 single family residential lot	3/26	Aquia
Stafford Landing, Sec. 1	1 single family residential lot	3/27	Falmouth



Planning and Zoning Update

LOT GRADING PLANS (Cont.'d)			
ITEM (Subdivision)	DESCRIPTION (# of lots)	APPROVED	ELECTION DISTRICT
Embrey Mill, Sec. 2	1 single family residential lot	3/27	Garrisonville
Oaks at Rocky Run	1 single family residential lot	3/27	Hartwood
Leeland Station, Sec.5B	2 single family residential lots	3/28	Falmouth
TM 18-78D	1 single family residential lot	3/31	Rock Hill
Rocky Run Estates, Sec. 1	1 single family residential lot	3/31	Hartwood
Total	54 single family residential lot grading plans		



March 2014 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of March 3	10,220
Week of March 10	15,920
Week of March 17	14,360
Week of March 24	12,600
March 31	2,540
TOTAL	55,640

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



Items of note in this month's report:

- 18% increase in call volume in March with 1,216 emergencies compared to 1,029 in February.
- Response time of 8 minutes or less 90% of the time
 - 63% in March; down from 67% in February
- Transports
 - 56% to Mary Washington Hospital, 42% to Stafford Hospital
- In addition to the increase in emergency calls, we logged:
 - Training Hours – 2,567
 - Pre-Plans of Businesses/Buildings 11 Pre-Plans
 - Public Education Sessions – 24 (313 Participants)
 - Community Outreach Sessions – 19 Sessions
 - Special Project Hours – 212 Hours
- We had one civilian fire death on March 31, 2014 in a single family home.



Monthly Summary

Total CALLS	2122
Emergency Medical Calls	853
Fire Call	237
Vehicle Accident Calls	172
Rescue Calls	9
Fire Marshal Office Calls	734
Service Calls	112
Other	5

Non-Emergency Activity	
Training Hours	2567 Hrs
Pre-Plans of Business / Buildings	11 Bldgs
Public Education Hours/ Students	313 Students
Community Outreach Sessions	19 Sessions
Special Project Hours	212 Hrs

EMS Summary

Patient Contacts

Dead at Scene	9
Patient Refusals	133
Transferred to another Unit/POV	1
Transports	686
Total	829

Percent of Patients Transported	83%
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Return of Spontaneous Circulation (ROSC)	1
Helicopter Transports	0

Transports

Mary Washington Hospital	384	56%
Stafford Hospital	287	42%
Spotsylvania Regional Medical Center	10	1%
Sentara Hospital	3	0%
Fauquier	1	0%
MWH Freestanding ED	1	0%
Total	686	

Fire Marshal Activity	Mar 14	FY YTD
Fire Marshal Office Response	22	213
Inspections	327	2656
Plan Reviews	41	379
Fire Investigations	7	44



	Mar 14	Feb 13	Mar 13
Responding Emergency Calls	1216	1029	1125
Calls in excess of eight minutes	445	335	360
Response percentage under eight minutes	63%	67%	68%

Goal: 90% of calls responded to in under eight minutes.

Calls 8 Min or Less by First Due				
First Due	Mar-14	Feb-14	Mar-13	Goal
Zone 1 - Falmouth	66%	64%	75%	90%
Zone 2 - Stafford	65%	71%	88%	90%
Zone 3 - Widewater	10%	0%	27%	90%
Zone 4 - Mt. View	61%	58%	74%	90%
Zone 5 - Brooke	53%	50%	44%	90%
Zone 6 - Hartwood	38%	37%	46%	90%
Zone 7 - White Oak	55%	50%	57%	90%
Zone 8 - Rockhill	58%	40%	29%	90%
Zone 9 - Aquia	75%	70%	76%	90%
Zone 10 - Potomac Hills	83%	89%	85%	90%
Zone 12 - Berea	62%	68%	65%	90%
Zone 14 - North Stafford	73%	72%	75%	90%

**Zones reflect Fire and EMS calls combined.*



Volunteer Staffing By Station

	Mar-14		Mar-13	
	Fire	EMS	Fire	EMS
Falmouth	96%	20%	96%	24%
Stafford	75%	24%	96%	50%
Widewater	* 20%	1%	13%	0%
Mt View	0%	15%	0%	13%
Brooke	* 9%	4%	3%	0%
Hartwood	51%	0%	52%	0%
White Oak	* 8%	7%	20%	6%
Rockhill	58%	32%	25%	38%
Aquia	N/A	26%	N/A	22%
Potomac Hills	24%	7%	30%	10%
Berea	N/A	24%	N/A	N/A

**Supplemental staffing provided by career staff for weather event(s).*





This report summarizes the activities of the Stafford Sheriff's Office through March 2014. The charts compare data year-to-date through March 2014 vs. year-to-date through March 2013. Below are highlights.

Crime Distribution

Crime	2014	2013	% Change
Property Crime	50.4%	54.9%	-4.5%
Narcotics Violations	17.3%	21.5%	-4.3%
Fraud Crimes	25.9%	18.1%	7.9%
Crimes Against Persons	6.4%	5.5%	0.9%

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

Major Crimes Summary

Crime	2014	2013	% Change
All Reported Crimes	2,599	2,697	-3.6%
Major Crimes	1,026	1,013	1.3%
% of All Reported Crimes That are Major Crimes	39.5%	37.6%	1.9%

Crimes Against Persons

Crime	2014	2013	% Change
Kidnapping/Abduction	5	4	25.0%
Robbery	8	6	33.3%
Homicide	1	0	100.0%
Rape	4	8	-50.0%
Aggravated Assault	26	22	18.2%



Below is a summary of how the categories compared year-to-year through March 2014 vs. year-to-date through March 2013

Crimes Against Property

Crime	2014	2013	% Change
Motor Vehicle Theft	23	23	0.0%
Burglary	46	36	27.8%
Larceny	448	497	-9.9%
Fraud/Financial	266	183	45.4%

Misc

Activity	2014	2013	Change
Crime Rate per 100 Residents	1.14	1.17	-0.03
Concealed Weapons Permits and Federal Licenses	652	1,307	-50.1%
Criminal Arrest	871	1,552	-43.9%
DUI Arrests	80	102	-21.6%
Citations	2,667	2,513	6.1%
Deputies Assaulted	7	3	133.3%
Calls for Service	17,819	17,782	0.2%



Below is a summary of how the categories compared year-to-year through March 2014 vs. year-to-date through March 2013

Animal Control

Activity	2014	2013	% Change
Dogs Picked Up	168	149	12.8%
Dogs Turned In	84	124	-32.3%
Dog Adoptions	67	81	-17.3%
Cats Turned In	106	143	-25.9%
Cat Adoptions	41	30	36.7%
Dogs Euthanized	42	61	-31.1%
Cats Euthanized	47	79	-40.5%

Courts

Activity	2014	2013	% Change
Evictions	237	159	49.1%
Out-of-State Prisoner Extraditions	26	23	13.0%

Communications

Activity	2014	2013	% Change
ECC Call Volume	65,977	71,867	-8.2%
Total Law Enforcement CAD Incidents Processed	34,676	34,625	0.1%
Total Fire and Rescue CAD Incidents Processed	4,897	4,865	0.7%
ECC Auxiliary/Support CAD Events - Utility	626	538	16.4%
ECC Auxiliary/Support CAD Events - Animal Control	662	589	12.4%
ECC Auxiliary/Support CAD Events - Control Burns	665	1,113	-40.3%



March 2014			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	357	8	2.2%
General Government Non Public Safety	331	18	5.4%
General Government Total	688	26	3.8%
Utilities	139	2	1.4%
Capital Projects Fund	3	0	0.0%
Total	830	28	3.4%

Turnover Rate					
	2014	2013		2014	2013
January	1.6%	0.1%	July		0.7%
February	0.6%	0.4%	August		0.4%
March	0.8%	0.5%	September		0.7%
April		1.0%	October		0.6%
May		0.9%	November		0.5%
June		0.5%	December		0.7%

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

	MARCH 2014	MARCH 2013	% CHANGE
Number of Child Protective Services (CPS) Complaints Investigated	45	49	-8.2%
Number of Children in Foster Care	47	55	-14.5%
Number of Children Receiving Child Day Care Assistance	431	323	33.4%
Private Day School Placements	60	64	-6.3%
Public Day School Placements	30	26	15.4%
Residential Placements Excluding Foster Care Children	10	18	-44.4%
Residential Placements Total	16	25	-36.0%
Number of Families Served by Family Assessment and Planning Team	8	13	-38.5%
Number of Active/Ongoing Public Assistance	9,885	10,073	-1.9%
Number of New Applications for Public Assistance	773	682	13.3%
Number of Food Stamp Households Served	4,025	4,076	-1.3%
Value of Food Stamp Benefits Issued	\$1,213,636.00	\$1,326,035.00	-8.5%



The March 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 currently full. Average water sales for March totaled 6.23 million gallons per day (mgd) – a 0.2% increase over sales in March 2013. During the same period, the number of active accounts increased by 2.9% to 33,962.
3. Remaining Water and Wastewater Treatment Capacity:
 - Smith Lake WTF: 5,155 EDUs
 - Abel Lake WTF: 990 EDUs
6,145 EDUs

 - Aquia WWTF: 12,879 EDUs
 - Little Falls Run WWTF: 12,608 EDUs
25,487 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 Contract Completion Date – Projected Completion Date is September 2014
Recent Activity	Site infrastructure, under-slab work, and foundation construction are complete. Construction of finished water storage tank is complete. Mechanical and electrical/Instrumentation is well underway.



The area in the operations room where the membranes will be placed.



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	\$47M
Completion Date of Design Phase	August 2011
Current Projected Completion Date of Project	Substantial Completion for Dam met Jan 2014. Impoundment to be complete late 2014
Recent Activity	<p>Dam: Embankment is complete. Spillway is complete. Pump station construction is approximately 99% complete. Reservoir clearing contract work is complete. Conditional impoundment permit acquired. Filling is underway. The reservoir is at 537 million gallons of an eventual 5.5 billion gallons</p> <p>Rocky Run Road: Construction for roadway termini underway.</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	May 2014
Recent Activity	Flows have been switched over to the new sewer lines. The new grinder vault for the Falls Run Pump Station is complete and is processing flows. The new odor control unit has been placed and connections are being made between the grinder vault, pump station, and odor control unit. The temporary connection across I-95 is now complete and carrying flows. Design work has begun on a long-term solution for the I-95 sewer crossing.



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	May 2014
Recent Activity	The odor control unit has been placed on the concrete pad. The unit is being wired and connected to the sewage pump station, wet well, and new grinder vault. Staff anticipates having the unit operational shortly.



PROJECT	Celebrate Virginia Water Tank
Description	Construction of a one million gallon elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.5M
Completion Date of Design Phase	July 2011
Current Projected Completion Date of Project	2014
Recent Activity	Utilities is in the process of acquiring a permanent easement on the property. Easement documents are being finalized. Construction should begin Summer 2014.
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	To Be Determined
Current Projected Completion Date of Project	2015
Recent Activity	Environmental survey work is complete and under review. A new permit from the Corps of Engineers is pending. Easements need to be acquired for the readjustment to the alignment. Revised sewer modeling will be done to verify the size of the sewer pipe.



PROJECT	Austin Run Sanitary Sewer and Pump Station Replacement
Description	The existing pump station is over capacity and has experienced several overflows over the past five years. The equipment in the pump station is antiquated and in disrepair. The pump station is scheduled to be replaced with a state of the art screw pump system with all the appropriate piping to position the pump station adjacent to Aqua Wastewater Treatment Facility. The close proximity of the pump station to the wastewater facility will save the county a considerable amount of energy and money.
Project Budget Amount	\$5.2M
Completion Date of Design Phase	Fall 2013
Current Projected Completion Date of Project	Fall/Winter 2015
Recent Activity	A preconstruction meeting was held on January 14, 2014. Notice to proceed has been issued. Mobilization and construction trailer setup is complete. A separate preconstruction meeting for the gravity sewer work was held March 20. The pump station excavation has begun. The dewatering system is installed and operation. The Department of Environmental Quality inspected the site, which passed with flying colors. The gravity sewer land use permit has been filed and awaiting VDOT approval. The pipe line contractor has mobilized and has installed erosion control devices.



Site of new pump station



**UTILITIES ENTERPRISE FUND
March 2014**

Operations Highlights:

- **Active accounts** – up 2.9% from 33,020 last year to 33,962 this year
- **Availabilities:**
 - Water:
 - 597 EDUs YTD – up 36% from March 2013
 - Budgeted 500 EDUs – on track for 796
 - \$4,119,213 YTD – up 34% from March 2013
 - Budgeted \$3,450,000 in revenue – on track for \$5,492,000
 - Sewer:
 - 564 EDUs YTD – up 26% from March 2013
 - Budgeted 500 EDUs – on track for 752
 - \$1,959,350 YTD – up 27% from March 2013
 - Budgeted \$1,750,000 in revenue – on track for \$2,612,000
- **Water Treatment and Sales:**
 - Total Volume Treated YTD – 2.42 billion gallons
 - Treatment Cost per 1,000 gallons YTD - \$1.14 (budgeted \$1.21)
 - Water Sold YTD – 2.03 billion gallons (4.2% below FY13 YTD)
- **Wastewater Treatment:**
 - Total Volume Treated YTD – 2.24 billion gallons
 - Treatment Cost per 1,000 gallons YTD - \$1.37 (budgeted \$1.82)



DATE	PUBLICATION	HEADLINE
3-1-14	FLS	Monday Meeting Set on Falmouth Roads
3-1-14	FLS	Black History Helped Shape Stafford's Story
3-3-14	FLS	A Snack, Homework Help Build Up Young Learners at Stafford Junction
3-4-14	FLS	Capitol One to Close Stafford Branch
3-4-14	FLS	Stafford Eyeing Fractional Tax Change
3-4-14	FLS	Falmouth Intersection Rescheduled
3-6-14	Stafford Sun	Stafford Budget Includes \$2.9 Million Increase to Schools
3-6-14	PotomacLocal.com	Do You Have Stafford's Treasures Sitting in Your Attic?
3-6-14	PotomacLocal.com	Stafford's Proposed Budget Increases Tax Bills 1%, Funds Stormwater Management
3-7-14	Stafford Sun	Single Family Homes Coming to Moncure Valley in Stafford
3-8-14	FLS	Cord Sterling Takes Pride in Roadwork Progress
3-9-14	FLS	Residents' Treasures Shown Off in Stafford
3-9-14	FLS	Should I-95 Have Added Rail Instead of Asphalt?
3-10-14	FLS	Intersection Work About to Get Busy
3-10-14	FLS	Rezoning Sought at Quantico Corporate Center
3-10-14	FLS	Stafford County Food Pantry Seeks Donations
3-11-14	FLS	Stafford Students Keep Weekends
3-11-14	FLS	Stafford Road Re-Opened after Month-Long Closure
3-11-14	FLS	Intuit Has Been Growing in Stafford
3-11-14	FLS	HHHunt Buys 25 Acres in Stafford
3-11-14	FLS	Oakenwold Coming Before Planning Commission
3-11-14	PotomacLocal.com	Furnace Road Reopened, Pipes Replaced
3-12-14	Stafford Sun	Stafford Airport Authority Discouraging Residential Development
3-13-14	FLS	Express-Lanes Project Takes Another Step Toward Completion
3-15-14	FLS	U.S. 17 Lanes Will Change Tuesday
3-15-14	FLS	Lane to Close on Stafford Bridge
3-16-14	FLS	Stafford Planners Endorse Lower Proffers



3-17-14	FLS	Hearing Set on Plan to Move Moncure School
3-17-14	PotomacLocal.com	Toll Gantries Going Up Along I-95 Express Lanes
3-18-14	PotomacLocal.com	Could a Popular Beach Be Hindering Tourism in Falmouth?
3-19-14	FLS	Historic Falmouth Getting Closer Look
3-19-14	Stafford Sun	Special Olympians Coming to Stafford
3-21-14	FLS	Stafford Removing Elementary School's Mold
3-21-14	FLS	Stafford School Board Scrambling to Fund Raises
3-21-14	PotomacLocal.com	Stafford Supervisor Takes Issue with Military Vehicles on 610
3-22-14	FLS	Localities Get Bigger Role in Cleaning Up Stormwater
3-23-14	FLS	Hundreds Fly at Low Altitude for Airport 5K
3-24-14	FLS	Ferry Farm Looking to Future
3-26-14	Stafford Sun	South Stafford Grocery Store Holds Grand Reopening
3-26-14	Stafford Sun	Telegraph Road Bridge Open
3-26-14	Stafford Sun	Construction Starts on Falmouth Intersection
3-27-14	FLS	Stafford High Gets Real with Indian Mascot
3-28-14	FLS	Housing Proposal Concerns Stafford Pilots
3-28-14	FLS	Stafford Airport Officials, Planning Commission to Meet
3-29-14	FLS	Stafford County Thanks Its Volunteers
3-31-14	FLS	Stafford School Board Votes to Give Pay Raises
3-31-14	PotomacLocal.com	Stafford Hospital 5K Scheduled for April 12



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.



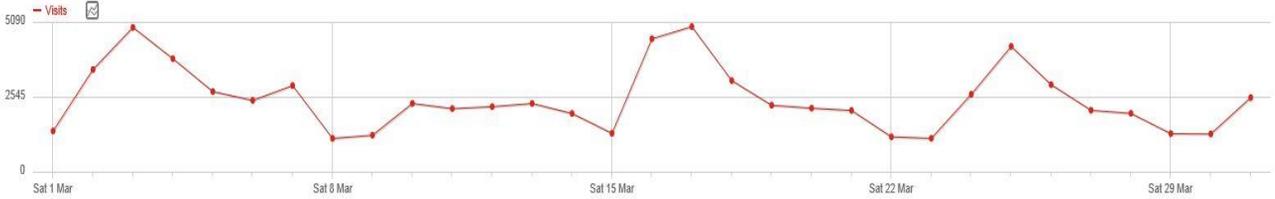
March 2014 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Handled	2602
Live Help Chats*	120
Citizen Tracker Requests Handled via County Website/Mobile App.	18 (7 mobile, 11 website)
Citizens Assisted at the Administration Center Desk in Lobby	1040
Total Number of Visitors to Administration Center	3617
Citizens Assisted at the Judicial Center Desk in the Courthouse	1762
Total Number of Volunteer Hours**	1157

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the **120** Live Help requests, **77** were live chats in which the user and staff member exchanged information through instant messaging, and **43** 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.

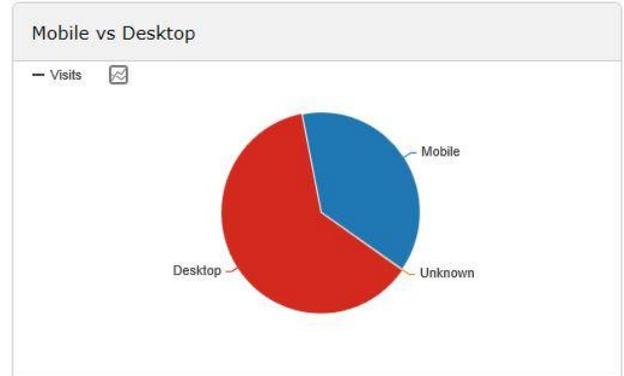
** This fiscal year this equates to a savings of **\$546,312** in full-time staff costs (with benefits), and a savings of **\$415,762** without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.



Information Technology Website Visits for March 2014



- 76742** visits
- 2 min 45s** average visit duration
- 41%** visits have bounced (left the website after one page)
- 6.3** actions (page views, downloads, outlinks and internal site searches) per visit
- 1.25s** average generation time
- 437195** pageviews, **154729** unique pageviews
- 3757** total searches on your website, **500** unique keywords
- 37629** downloads, **26284** unique downloads
- 18864** outlinks, **16183** unique outlinks
- 21173** max actions in one visit



Page Title

Page Title	Unique Pageviews	Pageviews	Time (in seconds)
Stafford County, VA - Official Website	31538	67340	3934804
Stafford County, VA - Official Website - Bill Payment	9034	11949	988978
Stafford County, VA - Official Website - NeoGov	5968	7812	516626
Stafford County, VA - Official Website - Human Resources	4717	7688	203663
Stafford County, VA - Official Website - Real Estate	3622	4697	455074
Stafford County, VA - Official Website - GIS	3588	4602	373826
Stafford County, VA - News Flash	2695	207174	153372
Stafford County, VA - Official Website - Employee Portal	2433	3389	409739
Stafford County, VA - Official Website - Utilities	2024	2536	119284
Stafford County, VA - Official Website - Treasurer	1842	2280	124914
Stafford County, VA - Official Website - Education	1550	1754	114440
Stafford County, VA - Official Website - Circuit Court	1328	1918	149865
Stafford County, VA - Official Website - Water & Sewer	1314	1550	52655
Stafford County, VA - Alert Center	1211	3160	113074
Stafford County, VA - Official Website - Personal Property Tax	1162	1535	96522
Stafford County, VA - Official Website - Board of Supervisors	1023	2052	152182
Stafford County, VA - Official Website - Social Services	937	1642	98350
Stafford County, VA - Official Website - Commissioner of the Revenue	852	1098	51312
Stafford County, VA - Official Website - Personal Property	809	974	41676
Stafford County, VA - Official Website - Animal Control	769	1024	35832



Information Technology

Documents Scanned	
Circuit Court	1
Commonwealth's Attorney	175
Planning	256
Public Works	1007
Purchasing	25
Sheriff	2193
Utilities	1354

GIS Map Requests	
Internal/External Map Request	63
Walk-Ins	15
Map Sales	5

Project and Help Desk Work Orders Worked On In March 2014

Animal Control	1	0.18%
Board of Supervisors	9	1.65%
Public Works	57	10.46%
Circuit Court	7	1.28%
Commissioner of the Revenue	24	4.40%
Commonwealth's Attorney	27	4.95%
Cooperative Extension	1	0.18%
County Administration	29	5.32%
County Attorney	5	0.92%
Economic Development	7	1.28%
Finance/Budget/Purchasing	44	8.07%
Fire & Rescue	20	3.67%
Courts	4	0.73%
Human Resources	9	1.65%
Information Technology	32	5.87%
Regional Landfill	9	1.65%
Planning and Zoning	49	8.99%
Parks & Rec - Community Facilities	53	9.72%
Recycling	5	0.92%
Schools	11	2.02%
Sheriff	47	8.62%
Social Services	15	2.75%
Treasurer	10	1.83%
Utilites	63	11.56%
Voter Registration	7	1.28%
Totals	545	100%

