

BOARD OF SUPERVISORS

MONTHLY STATISTICAL REPORT

September 2014



Progress Report — August 2014

Priorities

Fiscal Responsibility

Education

Public Safety

Infrastructure

Economic Development

Service Excellence

Accomplishments



A groundbreaking was held for the **indoor recreational facility** at Embrey Mill Park. This facility is the first of its kind in Stafford, and will feature an indoor 50 meter X 25 yard competition pool, a warm-down pool and a therapy pool as well as a gym and rooms for exercise classes. Embrey Mill Park is scheduled to open in 2015.



As part of **Stafford's 350th anniversary**, the Board of Supervisors unveiled a sign at the Courthouse that marks the fourth of six visits by Abraham Lincoln to Stafford. The president came to the Stafford Courthouse in April 1863, when he reviewed the 11th and 12th Corps of the Army of the Potomac.



The Board of Supervisors honored Deputy Jason Mooney by naming Stafford's newest water reservoir "**Lake Mooney**." Deputy Mooney was tragically killed in the line of duty in 2007.



Parks, Recreation and Community Facilities held its first "**Select a Sport**" day in early August with more than 1,000 guests attending. There were 14 sport programs represented, including soccer, football, tennis and golf.



For more information
www.staffordcountyva.gov



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Treasurer Laura Rudy and members of her staff accept the Governor's Technology Award at the Commonwealth of Virginia Innovative Technology Symposium. They won the award for the "myStafford Citizen Portal." The portal makes it easier for citizens to conduct business online with the County. The Treasurer's Office incurred no expense for the new technology as it is self-funded through transaction fees.



Chairman of the Board of Supervisors Jack Cavalier presents a Platinum Peak Performance Award to the staff of the Little Falls Run Wastewater Treatment Plant. (pictured, left to right, Joe Graninger, Brian Green and Chairman Jack Cavalier)



Chairman of the Board of Supervisors Jack Cavalier honors the 227th anniversary of the United States Constitution with a proclamation at the September 2, 2014, Board meeting. Donna Sayre, of the Daughters of the American Revolution, accepted the proclamation.



To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: September Monthly Statistical Report

Date: September 12, 2014

A few notes about this month's report:

- Stafford broke ground on the indoor recreation center at Embrey Mill. See pages 1 and 21.
- An innovation in the Treasurer's Office won a Governor's Technology Award. See page 3.
- The Sheriff's Office won an International Chiefs of Police National Law Enforcement Challenge. See page 6
- Several new businesses opened in Stafford in August. See page 13.
- Plans for the Belmont-Ferry Farm Trail Phase 4 are ongoing. See page 21.
- View page 37 for in-depth statistics from the Sheriff's Office.

Please let me know if you have any questions.



**Social Media August 13, 2014 – September 10, 2014
Stafford County Government**

 <p>Facebook (Stafford County Government) – 1,495 likes or people following our page. In the last month we gained 32 new followers. Total reach (all activity from our page) for the month was 10,640.</p>			
Date	Top Posts	Reach*	Shares**
8/29/14	“Help Stafford’s firefighters “Fill the Boot”...	1,457	10
8/20/14	“Groundbreaking held yesterday for Embrey Mill indoor recreation center.”	1,163	5
9/2/14	“If you park at the Staffordboro Boulevard Park and Ride lot, there are big changes coming.”	1,007	11

*Total Reach - The number of people who were served any activity from your Page including posts, posts by other people, Page like ads, mentions and check-ins.

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

 <p>Twitter (Stafford County) – 2,248 people following our page. In the last month, we gained 43 new followers.</p>	
Statistics	
A “tweet” is a post or blog that goes out via the computer or by cell phone. From August 13 – September 10, 2014, we tweeted 33 tweets.	
37 people re-tweeted our tweets regarding press releases, meetings, cancellations, and school closings.	



Service Excellence

What Our Customers Are Saying About Us

Sheriff's Office

Congratulations to the Sheriff's Office Traffic Safety Unit and Patrol Division. Its members were selected as an International Chiefs of Police National Law Enforcement Challenge winner. Stafford placed third nationally in the category of Sheriff's Offices with 51 – 250 sworn deputies. These same individuals also received a 1st Place in the Virginia Law Enforcement Challenge Award in the category of Sheriff's Offices with 126-300 sworn personnel.

Utilities

A customer wrote to thank **Keely Figgins** of Utilities for her help in typing a letter for her so she could get her deposit back from her landlord. The customer wrote, "You really went above and beyond for us; please make sure your supervisor is aware of the outstanding service you provided. "

Planning and Zoning

Planning Commission member Steven Apicella wrote of his appreciation of the assistance of Mike Zuraf and Erica Ehly of Planning and Zoning in supporting the Joint Airport Land Use Compatibility Subcommittee. Mr. Apicella wrote that the "Board of Supervisors, Planning Commission and Stafford County residents are very fortunate to have such a stellar team working on their behalf!"

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

Preliminary reports indicate that revenues for FY2014 exceeded expenditures by \$2.7 million. \$1.3 million will be used to meet funding requirements for the County's reserve funds and \$1.4 million will go to a reserve fund for capital projects. The savings came from departments underspending their budgets, health insurance savings and vacancy savings. The annual audit is underway. Final results will be presented to the Board in December.

Sign of the Times

Sales and meals tax numbers are exceeding numbers for the same time period last year. Sales tax revenue for the month of July was 17.6% higher than July 2013. Meals tax revenue was 8% higher in July 2014 than July 2013.

FY2015 Adopted Budget

The Board approved the FY2015 Budget on April 28, 2014.

Key Facts

- Residential real estate taxes down 14% over 6 years (inflation-adjusted)
- Staffing levels the same as 2005
- Reserves fully funded
- 28 capital projects underway
- Reduced real estate tax rate to \$1.019 and personal property tax from \$6.89 to \$6.61.
- Average taxpayer will pay \$80 less for calendar year 2014 taxes than 2013.



2014

Curtis Park Pool Renovations - Complete	Stafford High and Brooke Point High, Conversion of football fields to artificial turf - Complete
350 th Celebration Stage at Pratt Park - Complete	Courthouse Streetscape
Chichester Park	Staffordboro Commuter Parking Lot
Grafton Village Elementary School Renovation - Complete	Crow's Nest Nature Preserve
Lake Mooney	

2015

Mountain View Road Improvements, Phase I	Corporate Center Boulevard
Embrey Mill Park Indoor Recreation Facility	Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
Stafford High School	Falmouth Intersection Improvements
Mountain View Road Improvements, Phase II	Interstate 95 Express Lanes from Garrisonville Road to Beltway
Second Right Turn Lane at Route 1 and Garrisonville Road	
Centreport Parkway	

2016

Trailblazing Signs	Truslow Road Improvements
Brooke Road Safety Improvements	Courthouse Road West Widening
Ferry Road Improvements	Garrisonville Road/Onville Road Turn Lane Improvement
Poplar Road Improvements, Phase I, Phase II, Phase III	Route 17 Widening
Embrey Mill Park Rectangular Field Complex	

Projects Under Construction in White
State Projects in Pink

Projects Under Design in Yellow



Finance – Revenues and Expenditures

Stafford County General Fund Revenue/Expenditure Report FY 2015 through July 31, 2014

	Revised Budget *		Expenditures		Revenue		%	%	
	Actual	%	Actual	%	Budget	Actual			
General Government:									
Board of Supervisors	\$ 599,433	11.3%	67,763	11.3%	\$ -	\$ -	0	0.0%	Exp includes annual VACO membership; meeting broadcast svcs
Central Rapp Regional Library	4,813,859	25.0%	1,203,466	25.0%	35,000	35,000	0	0.0%	Exp includes 1st qtr approp to Regional Library
Commissioner of Revenue	2,556,213	5.9%	151,837	5.9%	252,700	252,700	0	0.0%	1-month lag in receipt State Comp Bd reimbursements
Commonwealth Attorney	2,800,068	6.1%	171,543	6.1%	1,184,909	1,184,909	0	0.0%	1-month lag in receipt State Comp Bd reimbursements
Comprehensive Services Act	5,611,688	0.5%	26,731	0.5%	2,414,000	2,414,000	0	0.0%	1-month lag in program exp; 2-month lag in State reimbursement;
Cooperative Extension	162,469	2.2%	3,524	2.2%					
Corrections	8,004,595	32.7%	2,619,448	32.7%	481,950	481,950	85,000	17.6%	Exp includes 1st qtr approp to Regional Jail/Juv Ctr plus debt svc; Rev includes qtrly PILOT, VJCCCA and Jail admission fees
County Administration	1,069,032	6.3%	67,447	6.3%					
County Attorney	1,017,051	4.9%	50,177	4.9%					
Courts	1,807,823	5.5%	99,556	5.5%	1,582,160	1,582,160	4,257	0.3%	1-month lag in receipt State Comp Bd reimbursements
Econ Devel & Legislative Affairs	820,297	5.6%	45,902	5.6%					
Finance and Budget	1,459,524	7.4%	107,606	7.4%					
Fire and Rescue	14,433,786	6.7%	961,018	6.7%	2,640,000	2,640,000	37,144	1.4%	2-month lag in receipt of ambulance transport fees, other rev is inspection/permit fees
Human Resources	391,438	8.3%	32,675	8.3%					
Information Technology	2,023,890	11.8%	238,129	11.8%	26,000	26,000	1,668	6.4%	Exp includes annual maint and security contracts; Rev is GIS maps and digital plat fees
Non-Departmental	1,993,003	44.5%	887,580	44.5%					Exp includes annual insurance premiums - VaCORP/VFIS
Parks, Recreation & Comm Facilities	10,631,093	5.9%	622,351	5.9%	2,210,588	2,210,588	262,363	11.9%	Rev includes seasonal program fees
Partner Agencies	1,615,874	41.4%	669,565	41.4%	35,000	35,000	3,025	8.6%	Exp is 1st qtr appropriation to Community Agencies; Small Agencies paid 100%; Rev is well/septic permits
Planning and Zoning	2,240,004	7.7%	172,864	7.7%	1,537,500	1,537,500	189,034	12.3%	Application activity
Public Works	4,312,355	6.3%	272,639	6.3%	3,249,400	3,249,400	183,584	5.6%	
Registrar and Electoral Board	453,027	5.3%	24,034	5.3%	48,000	48,000			
Sheriff	23,902,508	7.9%	1,879,629	7.9%	7,151,280	7,151,280	793	0.0%	
Social Services	6,285,789	6.1%	386,168	6.1%	4,983,800	4,983,800	0	0.0%	
Treasurer	1,826,974	6.1%	111,816	6.1%	678,900	678,900	32,086	4.7%	
Total General Government	100,831,793	10.8%	10,873,468	10.8%	28,511,187	28,511,187	798,954	2.8%	



Finance – Revenues and Expenditures

Stafford County General Fund Revenue/Expenditure Report FY 2015 through July 31, 2014

	Expenditures		Revenue		%	Notes
	Revised Budget *	Actual	Budget	Actual		
Capital Outlay	\$ 2,768,688	\$ 25,840	\$ 200,000	\$ 10,883	0.9%	Actual revenues to date are from Tech Fees
Debt Service	12,291,100	2,023,188	500,000		16.5%	Principal & interest 2013 GO Bond
Transfer to Other Funds	409,000	-			0.0%	
Total County	116,300,581	12,922,495	29,211,187	809,837	11.1%	2.8%
Local School Funding:						
Operations	105,857,983				0.0%	
Debt Service	29,191,550	20,398,148			69.9%	VPSA Bonds principal and interest
Construction	-	-				
Total Local School Funding	135,049,533	20,398,148			15.1%	
Total	\$ 251,350,114	\$ 33,320,644	\$ 29,211,187	\$ 809,837	13.3%	2.8%
General Revenue:						
Real Estate Taxes			151,068,036		0.0%	Taxes due Dec & June
Personal Property Taxes			32,421,000		0.0%	Taxes due Dec & June
Penalties and Interest			2,113,200	47,303	2.2%	Assessed when delinquency is paid
Sales Tax			11,700,000			2-month lag in receipt of State funds
Consumer Utility Tax			7,820,848	2,328	0.0%	2-month lag in receipt of State funds for communications taxes, also includes consumer electric/gas and PEG fees
Motor Vehicle Licenses			2,345,000		0.0%	vehicle license fees due with June pers prop taxes
Bank Stock Taxes			300,000			revenue received May/June based on previous year local deposits held
Recordation and Property Transfers			2,959,000	0	0.0%	1-month lag in reporting from Clerk of Court
Meals Taxes			6,460,000	258	0.0%	lag due to accrual of meals tax revenue
Other Local Taxes			35,700	0	0.0%	short-term rental taxes due quarterly
Use of Money and Property			3,083	-7,328	-237.7%	1-month lag in receipt; also includes disbursement of interest on developer securities
Other Local Revenue			2,182,008		0.0%	receipts for misc on-demand items
Intergovt Non-Categorical			12,925,749	-	0.0%	receipts due in August, Nov, and June
Total General Revenues			232,333,624	42,561	0.0%	
Total General Fund	\$ 251,350,114	\$ 33,320,644	\$ 261,544,811	\$ 852,398	0.3%	percent of revenue excluding use of Fund Balance
			770,150			Fund Balance used for encumbrance/commitment rollovers
			\$ 262,314,961			

* Revised budget amount includes encumbrances and commitments carried forward from FY14, additional appropriations approved by the Board of Supervisors, and miscellaneous grants



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:

- Congressman Rob Wittman hosted a First Congressional District **Workforce Development Roundtable** at George Mason University's Manassas campus. Economic Development staff participated in the discussion of the importance of aligning the workforce to opportunities. Speakers Barry Duval of the Virginia Chamber of Commerce and Jane Kusiak from the Council on Virginia's Future reinforced the Congressman's "non-partisan" embrace of Governor McAuliffe's *New Economic Workforce Initiative*. Staff from his new Stafford office and D.C. will continue to update leading workforce partners and the business community as the plan moves forward. **(Item 3, 10a)**
- The \$20 million project to improve the intersection of U.S. Route 1 and Telegraph Road in Boswell's Corner continues to move forward. Over the next few weeks, erosion and sediment controls will begin to be installed; clearing and grubbing for construction will begin; the installation of drainage structures will begin; Verizon will be relocating utilities; and construction of the new lane on Telegraph Road will begin. The project is scheduled for completion by the fall of 2014. **(Item 4b)**
- The \$1 billion HOT Lanes project is 80% complete and scheduled to open in early 2015. Expect changing traffic patterns and lane closures as the tolling systems are installed and tested. Project website <http://95expresslanes.com/> or <http://www.vamegaprojects.com/>. **(Item 4b)**
- The \$22 million Falmouth intersection project continues to move forward as crews mobilize for construction. The project is scheduled for completion by fall 2015. **(Item 4b)**
- The \$49 million project to improve U.S. Route 17 between Stafford Lakes Parkway and McLane Drive in the Southern Gateway is well underway. The speed limit through the construction zone has been reduced and new traffic patterns are frequent as utilities and drainage structures are relocated. The project is scheduled for completion by December 2016. **(Item 4b)**
- B2 Web Design is one of Stafford County's many new "micro" businesses and provides services from development to search engine optimization. Owners (and brothers) David and Daniel Bromley met with Economic Development staff to update them on their website and graphics design firm. Customers include many small businesses and the North Stafford County Farmers Market. **(Item 6b, 7, 10c)**
- A gorgeous July Saturday brought excited flight fans to the Aviation Adventures Grand Opening event at Stafford Regional Airport. Owner Bob Hepp provided free airplane rides, flight simulators and Introduction to Flying seminars to promote the new flight instruction school. This is the school's fourth location. It offers a wide range of instructional services, including private pilot, commercial pilot and certificated instrument instructor. **(Issue 6b, 10c)**



Economic Development 10-Point Plan Update

- New businesses opening in August included the Merchants Tire & Auto Service, Dunkin' Donuts on U.S. Route 17 and Roberson's Music in the Forreston Woods Shopping Center on U.S. Route 1. These companies join the growing retail economy and enhance services provided in the community. **(Item 7, 10a)**



- Communications with our existing businesses to provide opportunities for engagement and growth is a goal of the Economic Development monthly electronic newsletter, [Stafford Business Focus August Newsletter](#). The Newsletter is sent out mid-month to more than 3,000 business contacts. The August newsletter open rate was 22%. Our Quarterly Site Selector Newsletter list is growing as well. On August 5, we emailed the Site Selector Newsletter to 253 emails and 26% of these emails were opened. The monthly Tourism Newsletter is sent the last day of the preceding month. In August, the tourism newsletter was sent to 3,017 email addresses and had an open rate of 18%. **(Item 7b)**
- Economic Development staff teamed with the Small Business Administration to participate in its *Boots To Business* entrepreneurial education initiative at Marine Corps Base Quantico. The workshop provides assistance to transitioning service members exploring self-employment opportunities by leading them through the key steps for evaluating business concepts. More than 20 service members attended. Several are looking to open businesses in Stafford County. **(Item 7c, 9c)**
- In July, 21 individuals visited the Department of Economic Development to inquire about starting a business in Stafford County. **(Item 7d)**
- **The 7th Annual Yankees in Falmouth** will be September 13 & 14th. Abraham Lincoln made a special radio appearance to promote the event on WFVA in August. This year's events will include encampments, rifle and cannon firing demonstrations and an appearance by President Abe Lincoln. Details are at TourStaffordVA.com.

Schedule

305 King Street – The Moncure Conway House

Sat. 9 a.m. – 6 p.m.

Sat. Nighttime Cannon Firing – 8:30 p.m.

Sun. 9:30 – 3 p.m.



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	The construction contract award was approved by the Board of Supervisors on April 23, 2013, to build all five baseball/softball fields. Notice to Proceed was issued May 20. The fields in the four-field complex are complete. Grading and irrigation are complete on the fifth field. Topsoil is being spread in preparation to receive sod. The lights have been completed on all five fields. Waterlines have been installed into the park and have been tested. The storm and sanitary sewer lines are complete. The asphalt paving of the entrance road and parking lots has been completed. The concession stand/restroom is complete. The concrete around the building and between the four fields is complete. The picnic shelter/restroom is complete. A soft opening of the four-field complex was held September 13 and those fields were opened to use. Landscaping will be completed in late September. The large field will be finished in October and will be opened for use spring 2015.



Concessions Stand



Entrance Road



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Park at Embrey Mill
Description	Rectangular athletic field complex
Project Budget Amount	\$11,780,000
Completion Date of Design Phase	Winter 2015
Current Projected Completion Date of Project	Fall 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 complete. The Virginia Department of Environmental Quality (DEQ) has approved the environmental permits. The site development plans have been approved. The Board approved purchase of required mitigation credits on August 19. Bids for construction of the athletic fields were received on June 19. The Board did not accept any bids and directed staff to rebid the project in the winter for spring 2015 construction.



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	Work continues on the construction of temporary roads to include the placement of base stone.



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
Projected Completion Date	June 2016
Recent Activities	Right of Way plans have been approved. The consultant has begun the acquisition process. The consultant is preparing the bid documents and final plans to be submitted to VDOT.



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
Projected Completion Date	October 2016
Recent Activity	Acquisition efforts are underway. AT&T has completed its relocation efforts and Verizon is now relocating their lines.
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
Projected Completion Date	October 2016
Recent Activity	VDOT has authorized the County to submit right-of-way plans and the engineer is working to prepare them.



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	Plans have been adjusted based on public comments that were received at the meeting on July 8. The Board approved the preliminary design at their September 2 meeting. The package has been submitted to VDOT for their consideration.
PROJECT	Truslow Road Reconstruction
Description	Design and construction of project under the Public Private Transportation Act. The Truslow 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	VDOT has agreed to provide partial approval of right-of-way plans in order to allow acquisition of property for utility relocation.



Capital Projects Update

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
Projected Completion Date	October 2016
Recent Activity	AT&T has completed the splicing of cables. Verizon is proceeding with its relocation efforts.
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	Construction bids for the project have been received. The bids are scheduled to be presented to the Board for their consideration at the October 7 meeting.



Capital Projects Update

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	September 2014
Recent Activity	Curbing and asphalt repair has been completed along Route 1. Masonry work continues on brick installation on the seat and cheek walls within the Courthouse Plaza and the retaining wall along Courthouse Road. The light poles have been installed on the school property.



View south on U.S. Route 1



Retaining wall at Courthouse

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
Projected Completion Date	Fall 2015
Recent Activity	VDOT's structural division provided comments and questions. The County's consultant is preparing responses.



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 Construction Phase	Fall 2015
Current Projected Completion Date of Project	Fall 2015
Recent Activity	The Board on May 21, 2013 directed staff to proceed with a facility having three pools that will accommodate high level championship swim meets. The Board approved the contract award of the pools to Olympia Swimming Pool Company on November 19. The Notice to Proceed has been issued. Contract award for the Indoor Recreation Facility and the site work for the entrance road and recreation facility parking was approved by the Board on June 17. The grading and building permits for the Indoor Facility have been issued. Notice to Proceed was issued on September 2. Contractor has mobilized, surveyed, and is installing erosion and sediment controls. The Board authorized issuing a request for proposal for operating and maintaining the Indoor Recreation Facility. Three proposals were received and are under review by an evaluation committee. Resolution of a potential operator is scheduled to be resolved late 2014/early 2015.



Capital Projects Update

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	2015
Current Projected Completion Date of Project	2016
Recent Activity	Design of the street crossing at Belmont end of trail has been reviewed by VDOT. Consultant has prepared responses and a modified design to address the VDOT comments. Staff is preparing the submission to VDOT for their approval to bid the crosswalks. The trail will continue under the bridge and connect to the bridge sidewalk on the southeast side as the terminus of Phase 4. First review comments from Stafford County have been received on the infrastructure plan for the east end of the trail. Review comments have been received from VDOT on the public hearing plans. The National Park Service has determined "No Adverse Affect" for this trail project after receiving no public comments during the 30 days after posting same on their website. Staff is planning to hold a public hearing on the design of the trail once the Environmental Assessment document is ready. This should occur in October.
PROJECT	Woodstream Trail to Smith Lake Park
Description	Design the trail from the Woodstream Community to Smith Lake Park
Project Budget Amount	\$85,000 (design)
Completion Date of Design Phase	Fall 2014
Current Projected Completion Date of Project	TBD
Recent Activity	The Notice to Proceed with design was issued August 12, 2013. Topographic survey is complete. Wetland delineation has been preliminarily approved by the US Army Corps of Engineers. The Perennial Flow Determination and CRPA Determination findings were approved by Planning. The US Army Corps of Engineers has approved the work under Nationwide Permit 18. The trail alignment has been finalized to avoid desirable trees. The plans are complete and have received staff review. The Infrastructure Plan has been submitted to Stafford County for review.

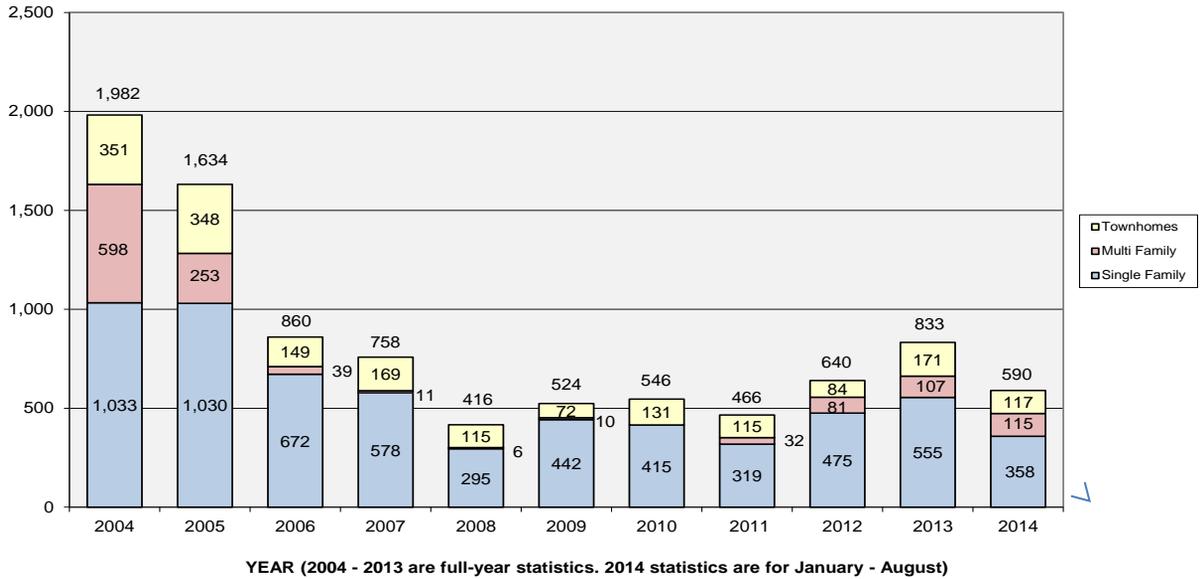


August 2014

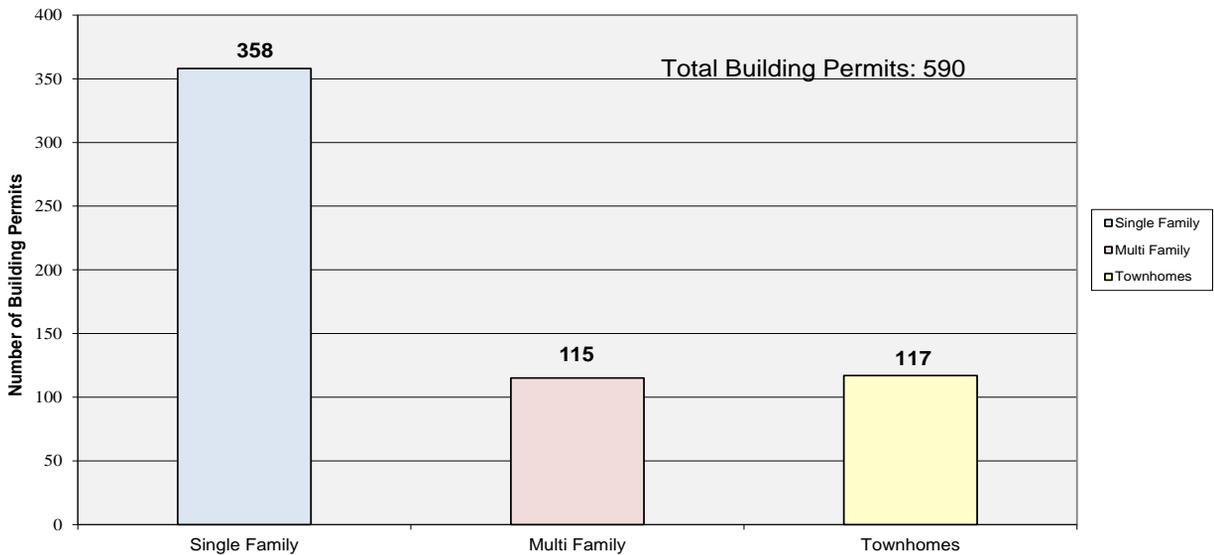
PERMIT ACTIVITY	Month			Year-to-Date		
	August 2014	August 2013	Percent Change	YTD 1/1/2014-8/31/2014	Previous YTD 1/1/13-8/31/13	Percent Change
PERMITS ISSUED	330	507	(35)	2,713	3,069	(12)
CONSTRUCTION VALUE	\$14,233,500	\$38,075,828	(63)	\$190,317,530	\$277,582,716	(31)
FEES	\$131,862	\$332,082	(60)	\$1,345,095	\$1,867,264	(28)
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	34	99	(66)	475	632	(25)
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	23	33	(30)	115	136	(15)
TOTAL HOUSING UNITS	57	132	(57)	590	768	(23)
CONSTRUCTION VALUE	\$10,821,037	\$25,419,953	(57)	\$137,117,344	\$162,830,583	(16)
COMMERCIAL						
COMMERCIAL	1	0	100	7	12	(42)
CONSTRUCTION VALUE	\$88,000	\$0	100	\$18,604,750	\$49,558,052	(62)
ADDITIONS/ALTERATIONS						
RESIDENTIAL	201	247	(19)	1,589	1,640	(3)
COMMERCIAL	71	128	(45)	535	649	(18)
CONSTRUCTION VALUE	\$3,324,463	\$12,655,875	(74)	\$34,595,436	\$65,194,081	(47)
CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	41	91	(55)	415	444	(7)
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	16	14	14	86	49	76
NEW COMMERCIAL	0	2	(100)	4	16	(75)
COMMERCIAL CHANGE	4	16	(75)	88	161	(45)



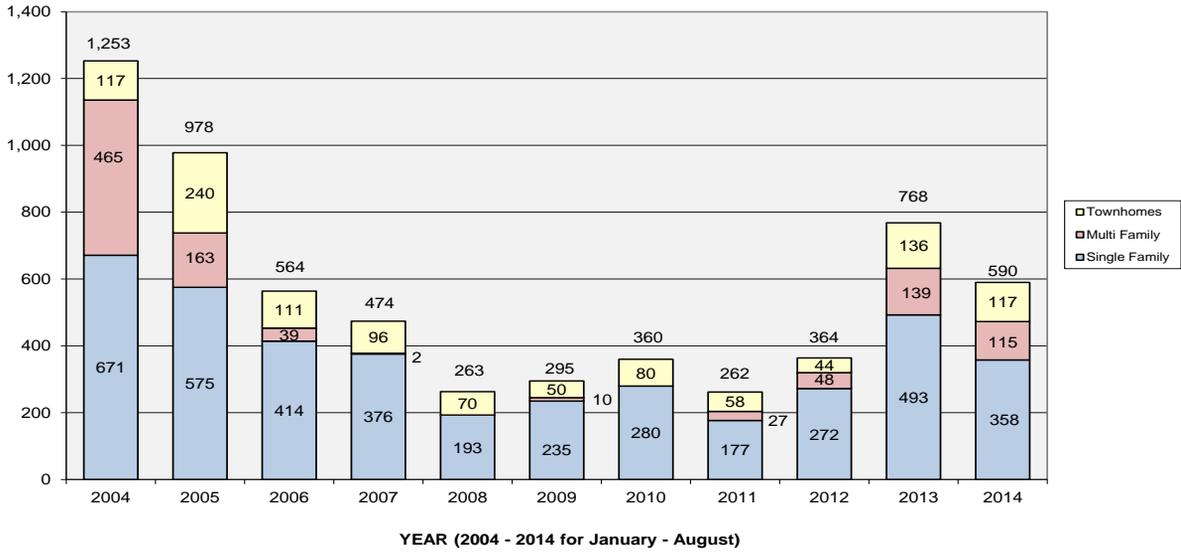
HISTORY OF BUILDING PERMITS ISSUED 2004 - 2014 Full-Year Statistics



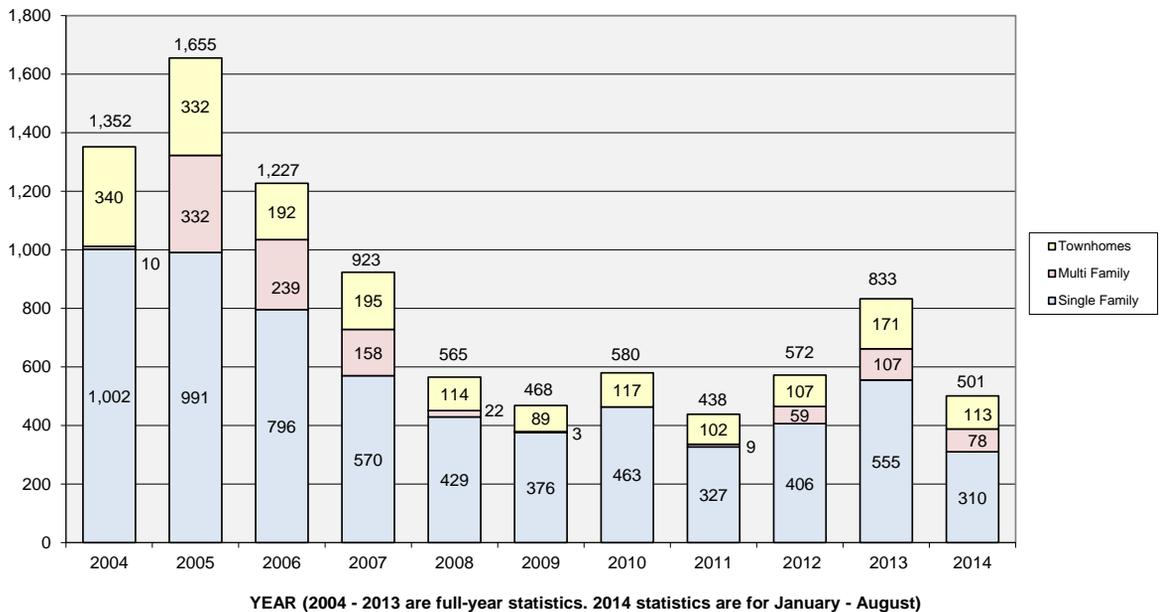
BUILDING PERMITS ISSUED THROUGH AUGUST 2014



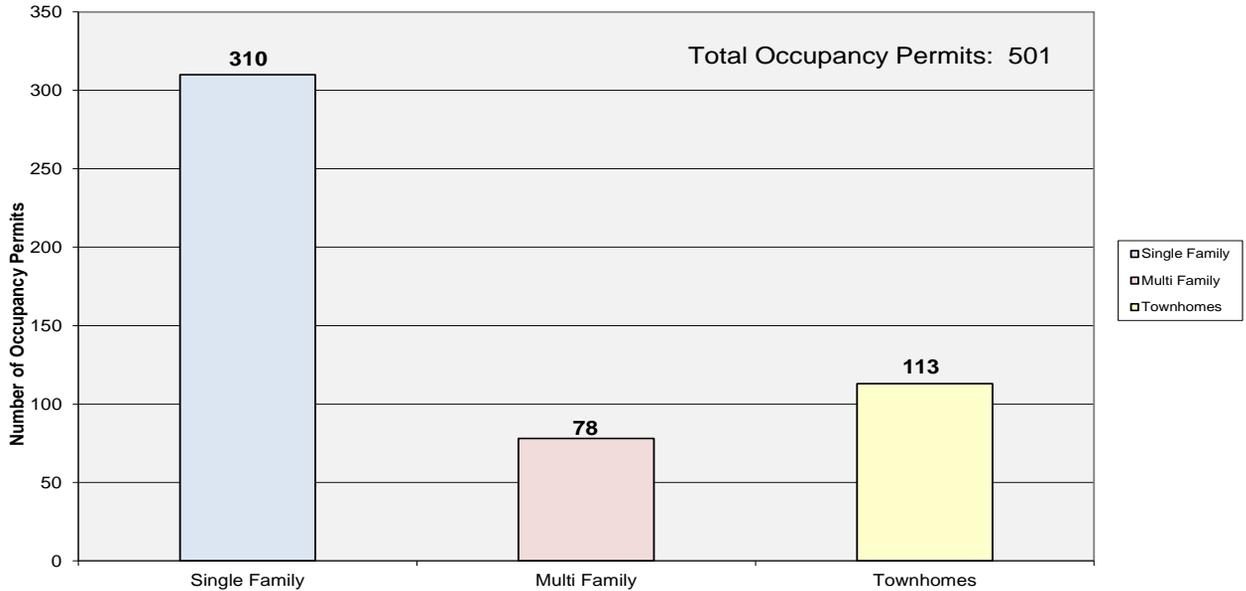
HISTORY OF BUILDING PERMITS ISSUED 2004 - 2014 January - August Each Year



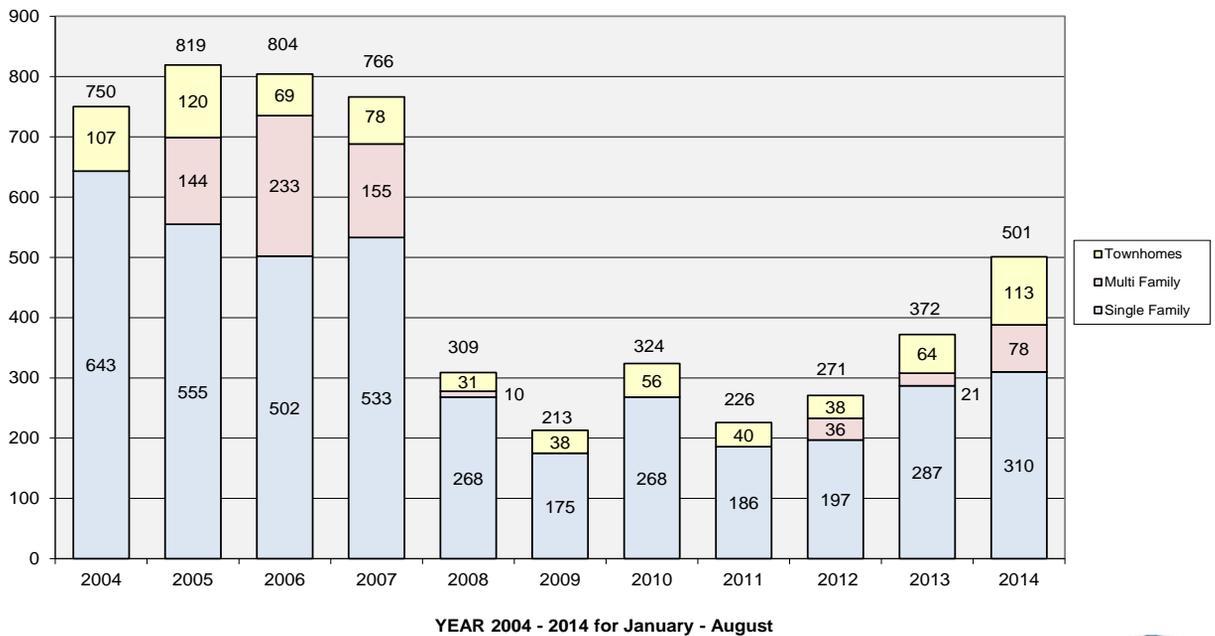
HISTORY OF OCCUPANCY PERMITS ISSUED 2004 - 2014 Full-Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH AUGUST 2014



HISTORY OF OCCUPANCY PERMITS ISSUED 2004 - 2014 January - August



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS AUGUST 2014

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Hartwood Landing	Construction plan revision removing stormwater bmp zoned A1 on 121.3 acres	8/25	Hartwood
Affordable Suites of America	Dedication plat for water and sewer easements zoned B2 on 2.5 acres	8/25	Griffis-Widewater
Monroe/Connelly/Rowland	Boundary line adjustment for 3 single family residential lots zoned A1 on 94.7 acres	8/25	Hartwood
St. Peters Lutheran Church	Consolidation plat for 2 non-residential lots zoned B2 on 4.54 acres	8/22	Aquia
Gollahan Bethal Church	Boundary line adjustment for 2 single family residential lots zoned A1 on 66.1 acres	8/22	George Washington
Crow's Nest Harbour Sec D	Vacation plat removing notes requiring water/sewer connection zoned A2 on 310.25 acres	8/12	Aquia
Crow's Nest Harbour Sec C	Vacation plat removing notes requiring water/sewer connection zoned A2 on 116.23 acres	8/12	Aquia
Rocky Pen Reservoir	Dedication plat for right of way, slope and drainage easements zoned A1/A2 on 0.66 acres	8/11	Hartwood
Mills	Consolidation plat for 2 single family residential lots zoned R1 on 0.45 acres	8/11	George Washington
Aquia Overlook Sec 3	Technical change allowing 3 single family residential lots to be served by Decatur Road instead of Rock Raymond Drive zoned A1/A2 on 99.93 acres	8/11	Griffis-Widewater
Crow's Nest Harbour Sec A/B	Vacation plat removing notes requiring water/sewer connection zoned A2 on 470.25 acres	8/8	Aquia
LeeLand Station Sec 6A/6B/6D	Preliminary subdivision plan proposing 109 single family residential lots zoned PD1 on 37.35 acres	8/4	Falmouth
Approvals			
Forest View Estates	Construction plan proposing 14 single family residential lots zoned A1 on 55.44 acres	8/28	Hartwood
Stafford Lakes Commercial	Final subdivision plat creating 8 nonresidential lots zoned B2 on 60.9 acres	8/28	Hartwood
River Meadow	Minor subdivision plat creating 4 single family residential lots zoned A1 on 14.88 acres	8/25	George Washington
Mitchell	Minor subdivision plat creating 3 single family residential lots zoned R1 on 2.71 acres	8/25	Falmouth
Embrey Mill Sec 3	Final subdivision plat creating 121 single family residential lots zoned PD2 on 50.1 acres	8/20	Garrisonville
Granville Estates	Cluster concept plan proposing 65 single family residential lots zoned A1 on 232.76 acres	8/18	Falmouth
Donnelly Property	Consolidation plat for 2 non-residential parcels dedicating storm drainage and waterline easements zoned M1 on 4.62 acres	8/14	Hartwood



Planning and Zoning Update

SUBDIVISION PLANS (cont)			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
Donnelly Property Lot 98D	Dedication plat for water and sewer easements zoned M1 on 4.62 acres	8/14	Hartwood
Overlook at Hickory Hill	Minor subdivision plat creating 5 single family residential lots zoned A1 on 53.8 acres	8/13	George Washington
Westgate at Stafford Courthouse	Construction plan revision changing the elevation of Sorrell Lane and rear grading along 7 single family residential lots zoned R2 on 24.33 acres	8/8	Garrisonville
Westgate at Stafford Courthouse	Final subdivision plat creating 48 single family residential lots zoned R2 on 24.33 acres	8/8	Garrisonville
Estates at Rocky Pen AKA Lake View Estates	Final subdivision plat creating 22 single family residential lots zoned A1 on 76.98 acres	8/5	Hartwood
Hills of Aquia Sec 2A	Dedication plat for storm drainage easements zoned R1 on 0.55 acres	8/5	Aquia
Estates at Rocky Pen AKA Lake View Estates	Construction plan revision incorporating the cemetery parcel into lot 9 and removing section boundaries associated with a proposed 22 single family residential lot subdivision zoned A1 on 87.55 acres	8/1	Hartwood
Embrey Mill Sec 3 Ph 2C	Construction plan proposing 121 single family residential lots zoned PD2 on 50.03 acres	8/1	Garrisonville
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
GEICO Parking Lot	Infrastructure plan adding 494 spaces to an existing parking lot zoned B2 on 47.88 acres	8/14	Hartwood
Embrey Mill/Embrey Mill Dr.	Infrastructure plan connecting Mine Road Ph2 with existing Mine Road zoned PD2 on 675.43 acres	8/11	Garrisonville
Willomere Park	Minor site plan constructing a storage building zoned A1 on 55.57 acres	8/4	Rock Hill
Approvals			
Rappahannock Landing Sec 1	Major site plan revision reducing the width of Middle Run Drive zoned R2 on 98.9 acres	8/21	George Washington
Stafford Regional Airport	Grading plan for staging the timbering operation zoned M1 on 104.4 acres	8/18	Falmouth
Aquia Towne Center	Infrastructure plan adding a sediment forebay and additional storm drainage for future development zoned B2 on 36.35 acres	8/18	Aquia
Donnelly Property	Major site plan constructing 3 warehouse buildings zoned M1 on 4.62 acres	8/18	Hartwood
Embrey Mill Ph II Mine Road	Infrastructure plan extending Alder Drive to Embrey Mill Drive including a swm facility zoned A1 on 25.3 acres	8/12	Garrisonville
Embrey Mill Athletic Field	Major site plan constructing 75,000 sq. ft. of athletic fields, including a pool zoned A1 on 44.8 acres	8/7	Garrisonville



Planning and Zoning Update

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
Russell	Wetlands application for the replacement of a bulkhead and dock zoned R1 on 0.41 acres	Submitted 8/29	Aquia
Forest View Estates	Wetland application for stream channel impacts associated with the subdivision proposing 14 single family residential lots zoned A1 on 55.44 acres	Approved 8/28	Hartwood
Howell	Waiver from the Chesapeake Bay Preservation Act to replace a deck within the CRPA on 80 acres	Submitted 8/28	George Washington
Woodstream Trail	Wetlands application for impacts to a stream channel & filling wetlands for construction of the Woodstream Recreational Trail zoned A1 on 7.5 ac	Submitted 8/26	Griffis-Widewater
Stafford Emmanuel Korean Baptist Church	Certificate of Appropriateness for a 3,500 sq. ft. addition to the church on 2.02 acres	Submitted 8/21	Griffis-Widewater
Stafford CO Courthouse Portico Base	Certificate of Appropriateness for repairs to the Courthouse portico zoned B2	Submitted 8/21	Aquia
Lese	Wetlands application for the construction of a dock with platform and staircase zoned A2 on 2.78 acres	Submitted 8/20	Aquia
Mitchell	Perennial flow determination associated with a minor subdivision proposing 3 single family residential lots zoned R1 on 2.79 acres	Approved 8/14	Falmouth
Barrington Woods lot 15	Perennial flow determination associated with a family subdivision proposing 2 single family residential lots zoned A1 on 7 acres	Submitted & Approved 8/8	Hartwood
Stafford Commons Retail Ctr	Perennial flow determination refining the limits of the CRPA zoned A1 on 11.09 acres	Submitted 8/8	Hartwood
King James Village	Plat vacation removing 'park' designation from an open space parcel to allow subdivision of parcel	Denied 8/19	Griffis-Widewater
REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
McWhirt Loop Commercial	Reclassification from A1 to B2 for a proposed commercial retail development with drive through windows on 3.24 acres	8/19	Hartwood
Quantico Corporate Center Building A1	Reclassification from M1 to B2 to allow a commercial building with office and daycare on 3.02 acres	8/19	
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
McWhirt Loop Commercial	Conditional use permit for a proposed commercial retail development allowing 2 drive through windows in the HCOD on 3.24 acres	8/19	Hartwood
Falls Run Industrial Park Auto Sales	Conditional use permit to allow motor vehicle sales within M1 zoning on 2 acres	8/19	George Washington



Planning and Zoning Update

ORDINANCES			
ITEM	DESCRIPTION	ACTION	
Referrals		2	
Community Drainfields	Eliminate the Requirement for Board of Supervisors Approval of Community Drainfields	Referred 8/19 to Planning Commission	
P-TND	Amend Minimum Tract Size and GDP Requirements for Planned Traditional Neighborhood Developments	Referred 8/19 to Planning Commission	
ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		128	n/a
Cited		128	n/a
Other		7	n/a
Zoning Permits			n/a
Commercial New		2	n/a
Commercial Change		42	n/a
Residential New		91	n/a
Residential Change		110	n/a
Signs		15	n/a
Daycare		1	n/a
Home Occupancy Home Business		10	n/a
Temporary Structure		3	n/a
Demo		6	n/a
Retaining Walls		2	n/a
Zoning Verifications		2	Various
Zoning Determinations		1	
Crucible	The BZA affirmed the Zoning Administrator's determination that the Board alone approves or denies CUP applications.	8/26	Hartwood
Zoning BZA		0	



Planning and Zoning Update

LOT GRADING PLANS			
ITEM (Subdivision)	DESCRIPTION (# of lots)	APPROVED	ELECTION DISTRICT
Embrey Mill, Sec. 2	9 single family residential lots	8/4	Garrisonville
Marsh Run Estates	1 single family residential lot	8/5	Hartwood
TM 58D-1-35	1 single family residential lot	8/7	George Washington
Celebrate VA North, Sec. 3A1	1 single family residential lot	8/8	Hartwood
Celebrate VA North, Sec. 4B	1 single family residential lot	8/8	Hartwood
Brittany Estates	1 single family residential lot	8/11	Aquia
TM 34E-2B	1 single family residential lot	8/11	Hartwood
TM 60-67B	1 single family residential lot	8/12	George Washington
TM 26-43A	1 single family residential lot	8/12	Hartwood
Liberty Knolls	2 single family residential lots	8/13	Garrisonville
Hills of Aquia, Sec. 6	2 single family residential lots	8/14	Aquia
Grouse Pointe, Sec. 2	2 single family residential lots	8/18 & 20	Hartwood
Guys Overlook	2 single family residential lots	8/18 & 20	Aquia
Southgate, Sec. 1A	1 single family residential lot	8/18	Falmouth
Southgate, Sec. 1B	2 single family residential lots	8/19	Falmouth
Leeland Station, Sec. 5B	2 single family residential lots	8/20	Falmouth
Embrey Mill, Sec. 1	1 single family residential lot	8/20	Garrisonville
TM 46-42B	1 single family residential lot	8/20	Falmouth
TM 46-42A	1 single family residential lot	8/20	Falmouth
TM 19-48	1 single family residential lot	8/21	Rock Hill
Oakley Farm, Sec. 2	2 single family residential lots	8/22	Hartwood
Poplar Estates, Sec. 2	1 single family residential lot	8/22	Hartwood
TOTAL	37 single family residential lot grading plans		



August 2014 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
August 1	1020
Week of 4 - 8	8720
Week of 11 - 15	9720
Week of 18 - 22	11,920
Week of 25 - 29	3500
TOTAL	34, 580

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





Chief's Highlights:

- *Emergency calls down 3.5% from July 2014*
- *Calendar Year 2014 YTD – increase of 3.3% in emergency call volume over 2013 and 1.2% over 2012.*
- *Patient destination shifted slightly – 53% to Mary Washington and 45% to Stafford Hospital.*
- *Volunteer staffing down 3% from July for both Fire and EMS. Numbers typically drop in August due to vacations.*

Summary Incident Statistics

	August 2014	Jan - Aug 2014	Jan - Aug 2013	Jan - Aug 2012	Jan - Aug 2011	Jan - Aug 2010
Emergency calls	1129	8843	8598	8432	8183	8332
Responses in excess of eight minutes	416	3181	2512	2563	2371	2821
Percentage of responses under eight minutes	63%	64%	71%	70%	71%	66%

Non-Emergency Activity	August 2014	Jan – Aug 2014
Training Hours	2,264	17,651
Pre-Plans of Business / Buildings	22	180
Public Education Hours/ Students	18 Hours 133 Students	220 Hours 2,338 Students
Community Outreach Sessions	134	645
Special Project Hours	441	2,638



Incident by Nature						
	August 2014	Jan - Aug 2014	Jan - Aug 2013	Jan - Aug 2012	Jan - Aug 2011	Jan - Aug 2010
Emergency Medical Calls	793	6215	5945	6135	5618	5522
Fire Calls	209	1585	1503	1651	1682	1588
Vehicle Accident Calls	167	1208	1285	1339	1286	1370
Technical Rescue Calls	6	57	64	65	70	57
Emergency Medical Services Summary						
	August 2014	Jan - Aug 2014	Jan - Aug 2013	Jan - Aug 2012	Jan - Aug 2011	Jan - Aug 2010
Patients Dead at Scene	7	55	55	45	44	42
Patient Refusals Obtained	146	1084	1217	1911	1568	960
Transferred to another Unit/POV	1	4	4	9	7	19
Transports Provided	626	5243	5102	5257	4826	4677
Total Encounters	780	6386	6378	7222	6445	5698
Patients Transported	80%	82%	80%	73%	75%	82%
Destination MWH	53%	54%	55%	52%	48%	55%
Destination Stafford	45%	44%	44%	45%	50%	44%
Other Destination	2%	1%	2%	2%	2%	1%
Fire Marshal Activity						
	August 2014	Jan - Aug 2014	Jan - Aug 2013	Jan - Aug 2012	Jan - Aug 2011	Jan - Aug 2010
Fire Marshal Office Responses	22	163	170	265	288	*81
Inspections	292	2741	2620	2281	2508	874
Plan Reviews	16	241	288	518	304	225
Fire Investigations	2	39	68	52	57	38



Response Times of Less Than Eight Minutes by First Due

	August 2014	Jan - Aug 2014	Jan - Aug 2013	Jan - Aug 2012	Jan - Aug 2011	Jan - Aug 2010
Zone 1: Falmouth	67%	70%	72%	75%	75%	72%
Zone 2: Stafford	70%	80%	81%	80%	80%	79%
Zone 3: Widewater	7%	18%	23%	39%	48%	52%
Zone 4: Mountainview	52%	70%	69%	65%	59%	66%
Zone 5: Brooke	35%	42%	45%	62%	50%	50%
Zone 6: Hartwood	39%	47%	46%	61%	48%	51%
Zone 7: White Oak	57%	53%	49%	57%	54%	56%
Zone 8: Rockhill	25%	31%	29%	26%	27%	33%
Zone 9 Aquia:	62%	71%	75%	80%	71%	75%
Zone 10: Potomac Hills	61%	77%	82%	86%	80%	80%
Zone 12: Berea	73%	70%	70%	73%	69%	68%
Zone 14: North Stafford	74%	74%	75%	75%	68%	73%

Volunteer Staffing By Station (FIRE)

	August 2014	Jan - Aug 2014	Jan - Aug 2013	Jan - Aug 2012	Jan - Aug 2011	Jan - Aug 2010
Zone 1: Falmouth	87%	93%	98%	100%	99%	99%
Zone 2: Stafford	86%	71%	87%	74%	91%	93%
Zone 3: Widewater	11%	13%	14%	16%	16%	40%
Zone 4: Mountainview	0%	2%	2%	14%	50%	27%
Zone 5: Brooke	0%	7%	8%	11%	15%	16%
Zone 6: Hartwood	39%	39%	46%	65%	76%	50%
Zone 7: White Oak	4%	19%	17%	42%	17%	20%
Zone 8: Rockhill	59%	58%	25%	25%	25%	14%
Zone 10: Potomac Hills	7%	19%	27%	30%	63%	38%



**Fire and Rescue
Department**

Volunteer Staffing By Station (EMS)

	August 2014	Jan - Aug 2014	Jan - Aug 2013	Jan - Aug 2012	Jan - Aug 2011	Jan - Aug 2010
Zone 1: Falmouth	3%	2%	3%	3%	6%	19%
Zone 2: Stafford	6%	16%	35%	25%	36%	64%
Zone 3: Widewater	0%	3%	2%	4%	24%	35%
Zone 4: Mountainview	13%	14%	14%	5%	4%	4%
Zone 5: Brooke	2%	6%	1%	1%	1%	5%
Zone 6: Hartwood	0%	100%	2%	3%	17%	9%
Zone 7: White Oak	3%	5%	3%	4%	10%	15%
Zone 8: Rockhill	30%	6%	55%	28%	29%	27%
Zone 9 Aquia:	24%	29%	29%	30%	28%	44%
Zone 10: Potomac Hills	1%	3%	1%	3%	12%	14%
Zone 12: Berea	14%	14%	16%	N/A	N/A	N/A





This report summarizes the activities for 5 years of the Stafford Sheriff's Office from August 2010 through August 2014. The charts compare data year-to-date from January through August of each year. Below are highlights. The average reflects comparison of 2014 through 2010.

Crime Distribution

Crime	2014	2013	2012	2011	2010	Average
Property Crime	49.4%	53.3%	56.1%	54.0%	55.9%	53.8%
Narcotics Violations	17.6%	19.9%	20.6%	20.4%	19.6%	19.6%
Fraud Crimes	26.0%	20.3%	16.8%	17.6%	16.6%	19.5%
Crimes Against Persons	6.9%	6.4%	6.6%	7.9%	7.9%	7.2%

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

Major Crimes Summary

Crime	2014	2013	2012	2011	2010	Average
All Reported Crimes	8,304	7,999	7,881	6,828	7,254	7653.2
Major Crimes	3,180	2,823	2,967	2,432	2,545	2789.4
% of All Reported Crimes That are Major Crimes	38.3%	35.3%	37.6%	35.6%	35.1%	36.4%

Crimes Against Persons

Crime	2014	2013	2012	2011	2010	Average
Kidnapping/Abduction	17	17	20	14	23	18.2
Robbery	21	22	25	19	36	24.6
Homicide	1	4	2	2	1	2.0
Rape	16	21	19	25	26	21.4
Aggravated Assault	99	67	78	73	75	78.4

Crimes Against Property

Crime	2014	2013	2012	2011	2010	Average
Motor Vehicle Theft	54	58	72	79	80	68.6
Burglary	126	123	159	124	124	131.2
Larceny	1,392	1,325	1,433	1,111	1,219	1296.0
Fraud/Financial	828	573	497	429	422	549.8



Areas of notable changes:

- Fraud and financial crimes continue to be reported at a steady pace in Stafford County, though there was a slight decrease by about 23% from July to August of this year. However, it is anticipated that this is a small break in the long-standing pattern and fraud crimes will continue to increase. There is still an approximate 44% increase year-to-date, from 2013 to 2014. The increase can be directly attributed to an increase in reporting on:
 - o Theft and subsequent use of credit card numbers and banking accounts by unknown electronic means
 - o Theft and subsequent use of physical credit cards (thefts of wallets, purses, gym bags, etc.)
 - o Assorted scam activities
- There was an approximate 58% increase in crimes related to sexual assaults from July to August of this year. However, there is still only an approximate 9% increase year-to-date, from 2013 to 2014. In reviewing the 21 related abduction and sexual assault incident reports from August, all instances involved suspects who were familiar to the victim(s) in some way:
 - o 10 reports involved cases of unwanted sexual activity between associates and/or family members. The majority of these reports involved adult suspects and juvenile victims.
 - o Four reports involved sexual assault of in-home healthcare workers by the same patient.
 - o Two reports involved unwanted sexual contact between a step-parent and step-daughter and a juvenile family member.
 - o One report involved domestic abuse among spouses.
 - o Two reports involved juveniles meeting up and having sexual encounters with adult men.
 - o Two reports involved allegations of rape following a party/gathering among friends that involved alcohol.



Misc

Activity	2014	2013	2012	2011	2010	Average
Crime Rate per 100 Residents	3.56	3.28	3.54	3.02	3.12	3.3
Concealed Weapons Permits and Federal Licenses	1,499	2,216	1,398	944	848	1381.0
Criminal Arrest	3,115	4,175	4,328	4,528	5,405	4310.2
DUI Arrests	286	330	313	289	361	315.8
Citations	6,457	7,346	5,921	7,852	9,728	7460.8
Deputies Assaulted	17	11	16	16	20	16.0
Calls for Service	48,362	50,786	47,115	42,959	47,683	47381.0

Animal Control

Activity	2014	2013	2012	2011	2010	Average
Dogs Picked Up	405	410	490	441	413	431.8
Dogs Turned In	232	311	323	337	376	315.8
Dog Adoptions	188	203	218	181	230	204.0
Cats Turned In	425	632	798	843	696	678.8
Cat Adoptions	157	157	160	152	186	162.4
Dogs Euthanized	150	179	186	194	233	188.4
Cats Euthanized	304	434	530	518	459	449.0

Courts

Activity	2014	2013	2012	2011	2010	Average
Evictions	581	440	502	657	542	544.4
Out-of-State Prisoner Extraditions	69	51	67	59	60	61.2

Communications

Activity	2014	2013	2012	2011	2010	Average
ECC Call Volume	196,938	198,840	206,597	203,454	227,243	206614.4
Total Law Enforcement CAD Incidents Processed	98,469	99,298	99,812	95,939	102,440	99191.6
Total Fire and Rescue CAD Incidents Processed	12,894	13,460	16,540	16,072	13,704	14534.0
ECC Auxiliary/Support CAD Events - Utility	1,549	1,493	1,382	1,449	1,408	1456.2
ECC Auxiliary/Support CAD Events - Animal Control	2,194	2,036	1,846	1,476	1,519	1814.2
ECC Auxiliary/Support CAD Events - Control Burns	3,230	3,510	3,687	3,538	3,140	3421.0



August 2014			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	357	6	1.7%
General Government Non Public Safety	332	21	6.3%
General Government Total	689	27	3.9%
Utilities	139	4	2.9%
Capital Projects Fund	3	0	0.0%
Total	831	31	3.7%

Turnover Rate					
	2014	2013		2014	2013
January	1.6%	0.1%	July	1.2%	0.7%
February	0.6%	0.4%	August	1.5%	0.4%
March	0.9%	0.5%	September		0.7%
April	0.2%	1.0%	October		0.6%
May	0.1%	0.9%	November		0.5%
June	0.5%	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

	AUGUST 2014	AUGUST 2013	AUGUST 2012	AUGUST 2011	AUGUST 2010	Average
Number of Child Protective Services (CPS) Complaints Investigated	46	32	34	40	38	38
Number of Children in Foster Care	43	50	45	45	56	48
Number of Children Receiving Child Day Care Assistance	364	340	325	322	310	332
Private Day School Placements	34	34	29	13	22	26
Public Day School Placements	20	11	15	12	5	13
Residential Placements Excluding Foster Care Children	8	18	16	22	10	15
Residential Placements Total	12	19	24	28	15	20
Number of Families Served by Family Assessment and Planning Team	3	11	10	19	20	13
Number of Active/Ongoing Public Assistance	9,910	9,863	9,747	9,099	8,354	9,395
Number of New Applications for Public Assistance	637	750	723	745	663	704
Number of Food Stamp Households Served	3,910	4,080	3,917	3,590	3,193	3,738
Value of Food Stamp Benefits Issued	\$1,191,505	\$1,318,906	\$1,295,765	\$1,198,163	\$1,116,180	\$1,224,104



The August 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. The Abel Lake Reservoir is 4 inches below full, and the Smith Lake Reservoir is full. Average water sales for August totaled 8.7 million gallons per day (mgd) – a 5.9% increase over sales in August 2013. During the same period, the number of active accounts increased by 2.6% to 34,924.
3. Remaining Water and Wastewater Treatment Capacity:
 - Smith Lake WTF: 4,926 EDUs
 - Abel Lake WTF: 847 EDUs
5,773 EDUs

 - Aquia WWTF: 12,666 EDUs
 - Little Falls Run WWTF: 12,468 EDUs
25,134 EDUs



PROJECT	Lake Mooney 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	October/November 2014.
Recent Activity	Equipment and functional testing is underway. Site work is nearly complete. Water treatment membrane modules are being installed currently. The process should be finished in a couple of weeks.. Performance testing tentatively to begin week of October 13, 2014. The Board of Supervisors voted to change the Rocky Pen Run name to Lake Mooney, in honor of Deputy Jason Mooney who lost his life in the line of duty.



Chemical Contact Tank



PROJECT	Lake Mooney 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 was met January 2014, Impoundment to be complete spring 2015.
Recent Activity	<p>Dam: Work is complete. Some small warranty items are underway. The Conditional Impoundment Permit has been acquired and is expected to be delivered in October 2014. This will allow the continued filling of Lake Mooney. The reservoir has been filled to 1.2 billion gallons of its 5.5 billion gallon capacity. There is currently 130 acres of water surface area.</p> <p>Rocky Run Road: Construction for roadway is complete.</p>



Lake Mooney Dam Looking East



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	2015
Recent Activity	Exclusive easement has been acquired. Expect to have construction bids advertised in September or early October. Construction duration approximately 12 months.
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	Fall 2014
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 based upon an updated sewer model from the on-going Water and Sewer Master Plan Revision.



PROJECT	Austin Run Sanitary Sewer & Pump Station Replacement
Description	The existing pump station is near capacity and has experienced several overflows over the past five years. The equipment in the pump station is antiquated and in disrepair. The pump station is scheduled to be replaced with a state of the art screw pump system with all the appropriate piping to position the pump station adjacent to Aqua Wastewater Treatment Facility. The close proximity of the pump station to the wastewater facility will save the county a considerable amount of energy and money.
Project Budget Amount	\$5.2M
Completion Date of Design Phase	Fall 2013
Current Projected Completion Date of Project	Fall/Winter 2015
Recent Activity	The pump station foundation slab and all the walls have been installed. The screw pump bay is currently under construction. The project is currently 6 months ahead of schedule, \$1.4 million under budget, and \$16,000 under contract amount. A septage truck dumping station discharge line was added at no additional cost. The gravity sewer easement has been cleared. The contractor is expected to begin installing sanitary sewer in August 2014.



Austin Run Pump Station wetwell and walls



STAFFORD COUNTY DEPARTMENT OF UTILITIES
UTILITIES ENTERPRISE FUND
July 2014

Operations Highlights:

Active accounts – Active accounts – up 2.6% from 33,409 last year to 34,294 this year

Availabilities:

Water:

111.0 EDUs YTD – down 3% from August 2013
Budgeted 700 EDUs
\$760,563 YTD – down 14% from August 2013
Budgeted \$4,830,000 in revenue

Sewer:

100.0 EDUs YTD – down 1% from August 2013
Budgeted 665 EDUs
\$348,000 YTD – down 18% from August 2013
Budgeted \$2,327,500 in revenue

Water Treatment and Sales:

Total Volume Treated YTD – 0.661 billion gallons

Treatment Cost per 1,000 gallons YTD - \$1.09(budgeted \$1.50)

Water Sold YTD – 555.7 million gallons - up 9% from August 2013

Wastewater Treatment:

Total Volume Treated YTD – 0.467 billion gallons

Treatment Cost per 1,000 gallons YTD - \$1.44 (budgeted \$1.74)



DATE	PUBLICATION	HEADLINE
8/4/14	FLS	Permit Delays Bother Builders
8/4/14	PotomacLocal	Under Review: Are Politics at Play When It Comes to One of the Region's Largest Transportation Projects?
8/5/14	FLS	Neighborhoods to Host National Night Out Events
8/5/14	FLS	Coastal Maps Have Changed, County to Host Informative Open House
8/6/14	Stafford Sun	North Stafford Celebrates National Night Out
8/8/14	FLS	Stafford Refinances Bonds for Lower Rate
8/11/14	FLS	Crews Working Late on Falmouth Intersection
8/11/14	FLS	Is Oakenwold Right for Airport Use?
8/13/14	FLS	New Dunkin' Donuts Opens in Stafford
8/13/14	FLS	School Board Mulls Costlier Renovations at Brooke Point
8/13/14	FLS	Drainage Work to Close Stafford Road
8/13/14	Stafford Sun	Brooke Point Library Could Get Makeover
8/13/14	Stafford Sun	Crime Solvers to Host Golf Tourney
8/15/14	FLS	Rec Project Moving Forward
8/17/14	FLS	Former Stafford School Board Member Dies
8/17/14	FLS	Stafford to Weigh Airport Proposal
8/18/14	FLS	Getting There: Falmouth Bridge in Need of More Patchwork
8/18/14	FLS	Lane Closures Planned for Boswells Corner Intersection Project
8/21/14	FLS	U.S. 17 Upgrades Moving Along
8/21/14	FLS	Will Trash Drop-Off Site Survive
8/21/14	Stafford Sun	Stafford Schools Install New Main Entrance Security System
8/22/14	FLS	Stafford Shopping Center Sells for \$22.3 Million
8/22/14	FLS	Stafford School Board Announces Administrative Appointments
8/22/14	PotomacLocal.com	Aquia Harbour Rescue Squad Station 9 Building, Lane to be Conveyed to Stafford County
8/23/14	FLS	Park Service to Clear View from Chatham
8/25/14	FLS	Brooke Point Library Work Seems Acceptable



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.



August 2014 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Presented	2343
Total Number of Phone Calls Handled	2175
Calls Handled Ratio 311 Call Center	93%
Live Help Chats*	107
Citizen Tracker Requests Handled via County Website/Mobile App.	8 (3 mobile 5 website)
Citizens Assisted at the Administration Center Desk in Lobby	1539
Total Number of Visitors to Administration Center	3743
Citizens Assisted at the Judicial Center Desk in the Courthouse	1323
Total Number of Volunteer Hours**	1304

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the **107** Live Help requests, **100** were live chats in which the user and staff member exchanged information through instant messaging, and **7** 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 **\$69,732** in full-time staff costs (with benefits), and a savings of **\$55,785** 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

Top 20 Most Visited Pages

This report summarizes the website, geographic information system map requests, scanning and project and help desk work orders performed by the IT Department. On this page, website statistics are detailed.

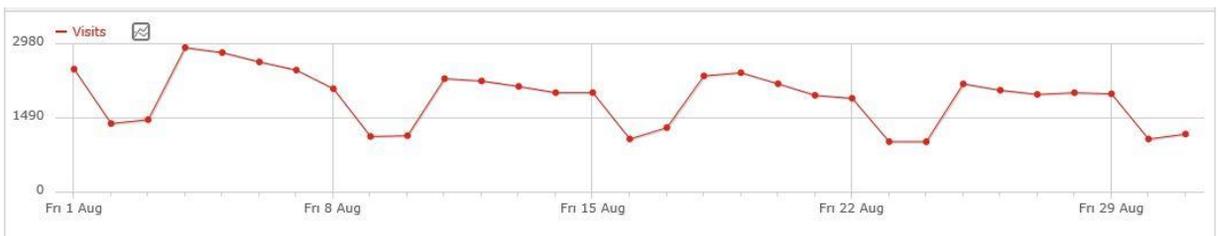
How are people looking at our website?

Via Desktop Computer	72%
Via Smartphone	17%
Via Tablet	9%
Unknown	2%

3 min 50 sec average visit duration
3308 total searches
20451 total downloads
4.3 actions per visit

Page Title	Pageviews
Home Page	42518
Bill Payment	11096
Human Resources	8112
NeoGov	7726
Real Estate	3880
GIS	3530
Utilities	2929
Circuit Court	1705
Board of Supervisors	1554
Water & Sewer	1548
Treasurer	1512
Education	1423
Social Services	1320
Personal Property Tax	1145
Public Works	1076
Animal Control	921
Look Up Taxes Paid	864
Landfill & Recycling	854
Personal Property	822
Reassessment Information	819

Website Visits for August 2014 – This graph details the amount of visits per day to our website.



The IT Department is responsible for county-wide document management through the OnBase database. Staff scan in documents to make documents available online to citizens and to save space by storing documents digitally.

Project and Help Desk Work Orders Worked On In August 2014

Animal Control	1	0.23%
Board of Supervisors	5	1.15%
Public Works	56	12.87%
Circuit Court	3	0.69%
Commissioner of the Revenue	24	5.52%
Commonwealth's Attorney	18	4.14%
Cooperative Extension	1	0.23%
County Administration	20	4.60%
County Attorney	4	0.92%
Economic Development	11	2.53%
Finance/Budget/Purchasing	30	6.90%
Fire & Rescue	14	3.22%
Courts	1	0.23%
Human Resources	7	1.61%
Information Technology	24	5.52%
Regional Landfill	4	0.92%
Planning and Zoning	16	3.68%
Parks & Rec - Community Facilities	55	12.64%
Recycling	6	1.38%
Schools	5	1.15%
Sheriff	41	9.43%
Social Services	20	4.60%
Treasurer	17	3.91%
Utilites	48	11.03%
Voter Registration	4	0.92%
Totals	435	100%

Documents Scanned	Aug. 2014
Circuit Court	33
Commonwealth's Attorney	91
Planning	411
Public Works	1663
Purchasing	18
Sheriff	855
Utilities	2034

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

GIS Map Requests	
Internal/External Map Request	46
Walk-Ins	15
Map Sales	5

