

BOARD OF SUPERVISORS MONTHLY STATISTICAL REPORT



Spring in Stafford County



Progress Report — April 2016

Priorities

Fiscal Responsibility

Education

Public Safety

Infrastructure

Economic Development

Service Excellence

Stafford's "Cultural Resource Study of Slavery-Related Buildings and Sites" was mentioned in the spring 2016 issue of *Preservation* magazine, a

publication of the National Trust for Historic Preservation. The article lauded Stafford for being "proactive in planning" and documenting disappearing sites in the hopes of preserving them. The study is but one of many efforts Stafford County has made in recent years to document African-American history, including the Trail to Freedom interpretive signage, Rowser History Wall, 350th Anniversary Trail to Freedom Day, historic highway markers and preserving the Rowser Building.



Accomplishments

The fields looked beautiful at the March 19 ribbon cutting for the **Embrey Mill Park** fields. 170 teams and more than 2,700 players participated throughout the county in Stafford Soccer's St. Patrick's Day tournament. The Board of Supervisors has authorized the construction of two more full-size artificial turf fields for the park that should be ready for play in 2017. The Jeff Rouse Swim and Sport Center, located at Embrey Mill Park, is scheduled to open in May.



The **Sheriff's Office** was reaccredited with flying colors recently and with compliments. The leader of the reaccreditation team for the Virginia Professional Standards Commission remarked that in all his years of traveling and inspecting around the Commonwealth, he had never seen a law enforcement agency have the level of support and relationships with their board members and county administrators as in Stafford County. The assessment team was very impressed with the Sheriff's Office and gave them an outstanding review. In an email, Sheriff Decatur expressed his appreciation for the great community partnership and leadership in the County and for the support and encouragement his department receives from the Board and staff.

For more information
www.staffordcountyva.gov



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Board of Supervisors Honor 911 Operators



Members of the Sheriff's Office Emergency Communications staff listen as Chairman of the Board of Supervisors Bob Thomas reads a proclamation honoring "National Telecommunicators Week." Pictured are: left to right, Training Coordinator Chris Conley; Assistant Director Kisha Stephenson; Supervisor Debbie Lareza; Communications Officer Theresa Waggy; and Communications Officer Dawn Gale.

Molly Gill Award Presented to Former Citizen

The Commonwealth Attorney's Office and Victim Witness Assistance held a special reception on April 12, 2016, in recognition of National Crime Victims' Rights Week. Kristi Newman, a former Stafford resident, was awarded the Molly Gill Award which recognizes survivors of crime. She and her husband Jim were victims of a home invasion. In the photo, left to right, are Sheriff David Decatur, Commonwealth Attorney Eric Olsen, Kristi Newman and Virginia Secretary of Public Safety and Homeland Security Brian J. Moran.



To: Board of Supervisors

From: Shannon Howell
Public Information Officer

Subject: April Monthly Statistical Report

Date: April 15, 2016

A few notes about this month's report:

- Stafford's newest park, Embrey Mill Park, opened on March 19. See page 1 for more information.
- On page 3, see how Stafford honored 911 operators and recognized crime victims.
- Page 7 shows how Stafford saved money by helping to minimize workers' compensation claims.
- Sales tax is performing well. See more on page 7.
- Proffer information can be found on page 11.
- See pages 13 – 15 for a recap of Economic Development activity.

Please let me know if you have any questions.



Stafford County Government Social Media March 1 - 31, 2016



Facebook

Likes: **3,887** – 150 new likes
 Monthly Total Impressions: 5,769,258
 Monthly Total Engaged: 114,256

Date	Top Posts	Impressions	Reach
3/09/16	"Rabies Clinic"	7,312	9,162
3/11/16	"The Jeff Rouse Swim and Sport Center has water."	14,617	6,493
3/14/16	"Stafford County is very excited about its new facility."	18,763	3,269

*Impressions: The number of impressions seen of any content associated with your page.
 Engaged: The number of people who engaged with a page. Engagement includes any click or story created.*



Twitter

Followers: 3,942 - 57 **new followers** Retweets: 50
 Total impressions earned: **34,600**
 Engagement rate: **1.6 %**

Date	Top Tweets	Impressions	Retweets
3/10/16	"The public is invited to the ribbon cutting for the new fields at Embrey Mill Park on March 19, 2016."	2,524	8
3/19/16	"Soccer fields at Embrey Mill at the Stafford soccer tournament."	2,117	5
3/16/16	"Lights are on at the fields in Embrey Mill Park..."	1,781	6

*Tweet - A message posted via Twitter containing 140 characters or less
 Retweet - When a Twitter user shares another Twitter user's tweet*



Service Excellence

What Our Customers Are Saying About Us

Public Works

A citizen, Grace Keeley, wrote a note to praise Paul Santay and James Butler of Public Works. They assisted with erosion issues at the townhouses where Ms. Keeley lives. She said after several months, it looks better and she thanks them for their help.

Parks, Recreation and Community Facilities

Steve Rossi wrote a lengthy email to praise Ken Vallecillo, a landfill employee at the Belman Recycling Center. Mr. Rossi witnessed an unpleasant patron while he was waiting in line to unload his tree branches. He said Ken kept his cool with the agitated patron. He did a good job representing the landfill and displayed a great deal of character while executing his duties.

Economic Development

Khalid Asad complimented Missie Radle for providing “excellent customer service” when he visited Economic Development. He described Missie as one of the most professional government employees he had ever met. He was very appreciative of Missie giving him historical information on the box that helped transport Henry “Box” Brown to Philadelphia to escape slavery.

Utilities

David Payne’s son lost his phone at St. Clair Brooks Park and he called the Sheriff’s Office to report it on Friday, April 8. On Monday, April 11, he was contacted by a Utilities staff person to let him know the phone had been found. Employees Bobby Egan and Dale Riley met him at the park to give him the phone. Mr. Payne was very appreciative of their kindness.

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.



Principles of Responsible and Accountable Government

*Maintain a balanced budget * Strive to maintain a AAA 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

Stafford County's workers' compensation insurance premium for FY16 was just under \$758,000. The County has worked hard to educate employees on safety with classes and information campaigns. As a result, the incidence of workers' compensation claims went down last year, and for FY17, the premium will cost \$666,263, a savings of \$91,737.

Sign of the Times

Year-to-date sales tax for 2016 is up 4% over the same period in 2015. Sales tax has improved by \$320,000.

FY2016 Adopted Budget

The Board approved the FY2016 Budget on April 21, 2015.

Key Facts

- General government spending down for fourth time in seven years
- No tax or fee changes over FY15
- Staffing levels lower than 2006 levels
- Reserves fully funded
- 34 capital projects underway
- 92% of new revenue directed to Stafford County Public Schools



In the Pipeline... Projects Coming to You

2016

Truslow Road Improvements	Crow's Nest Nature Preserve – Crow's Nest Road Renovation
Lake Mooney Park	Garrisonville Road/Onville Road Intersection Improvement
Centreport Parkway - Complete	Route 17 Widening
Embrey Mill Park Rectangular Field Complex Phase II - Complete	Brooke Point High School Addition
Jeff Rouse Swim and Sport Center	Right Turn Lane at Route 1 and Garrisonville Road
Poplar Road Improvements, Phase I, Phase II	Colonial Forge High School Addition
Trailblazing Signs	Celebrate Virginia Water Tank
Brooke Road Safety Improvements	

2017

Warrenton Road Bike Route	Ferry Road/Route 3 Intersection Improvements
Sanford Drive Waterline Improvement	Garrisonville Road Widening
Courthouse Area Water Tank	Belmont-Ferry Farm Trail, Phase 6, Chatham Bridge to Ferry Farm
Mountain View High School Addition	St. Clair Brooks Park Skateboard Park Expansion
Enon Road Widening	Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
Poplar Road Improvements, Phase III	Embrey Mill Park - Two Additional Full-Size Turf Fields

2018

Fire & Rescue Station 14	South Stafford Large Waterline Construction
New Animal Shelter	Embrey Mill Fields Phase III
Armed Services Memorial	New Anne E. Moncure Elementary School
Courthouse Road/Route 1 Intersection Improvements	Courthouse Road Widening

Projects Under Construction in
White

State Projects in Pink

Projects Under
Design in Yellow



Stafford County
General Fund Revenue / Expenditure Report
FY 2016 through February 29, 2016

	Expenditures			Revenue			
	Appropriation *	Actual	%	Budget	Actual	%	
General Government:							
Board of Supervisors	\$ 676,971	\$ 463,535	68.5%	\$ -	\$ -	0.0%	Exp includes annual VACO membership; meeting broadcast svcs, & Audit Fees
Central Rapp Regional Library	5,117,220	3,660,394	71.5%	33,000	17,628	53.4%	Exp includes 1st,2nd, & 3rd qtr approp and addtl 1 time approp
Commissioner of Revenue	2,680,846	1,636,739	61.1%	257,385	149,065	57.9%	1-month lag in receipt State Comp Bd reimbursements
Commonwealth Attorney	2,923,191	1,787,738	61.2%	1,261,314	686,395	54.4%	1-month lag in receipt State Comp Bd reimbursements.
Comprehensive Services Act	5,489,239	3,018,117	55.0%	2,349,988	662,636	28.2%	1-month lag in program exp; 2-month lag in State reimbursement; FY15 Accrual not rec'd until Sept.
Cooperative Extension	175,454	93,207	53.1%	-	-	0.0%	
Corrections	7,937,503	6,307,875	79.5%	483,510	345,820	71.5%	Exp includes 1st, 2nd & 3rd qtr approp to Regional Jail/Juv Ctr plus debt svc; Rev includes qtrly PILOT, VJCCCA and Jail admission fees
County Administration	1,140,813	703,335	61.7%	-	-	0.0%	
County Attorney	1,375,237	551,445	40.1%	-	-	0.0%	
Courts	1,903,988	1,036,904	54.5%	1,516,455	784,208	51.7%	1-month lag in receipt State Comp Bd reimbursements
Economic Development	988,931	517,532	52.3%	-	-	0.0%	
Finance and Budget	1,619,527	1,040,209	64.2%	-	-	0.0%	Exp includes annual software maintenance payments
Fire and Rescue	15,998,857	10,070,598	62.9%	2,740,000	1,615,737	59.0%	2-month lag in receipt of ambulance transport fees, other rev is inspection/permit fees
Human Resources	413,909	246,819	59.6%	-	-	0.0%	
Information Technology	2,286,496	1,509,117	66.0%	26,500	14,962	56.5%	Exp includes annual maint and security contracts; Rev is GIS maps and digital plat fees
Non-Departmental	4,507,617	1,215,700	27.0%	-	-	0.0%	Exp includes annual insurance premiums - VaCORP/VFIS
Parks, Recreation & Comm Facilities	12,215,914	7,955,480	65.1%	2,027,995	1,135,217	56.0%	Rev includes seasonal program fees
Partner Agencies	1,846,786	1,400,788	75.9%	35,000	26,550	75.9%	Exp is 1st, 2nd, & 3rd qtr appropriation to Community Agencies, Small Agencies paid 100% ; Rev is well/septic permits
Planning and Zoning	2,341,185	1,426,833	60.9%	1,707,500	1,151,906	67.5%	Rev is Application activity
Public Works	4,861,592	2,996,680	61.6%	2,663,228	2,279,917	85.6%	Rev is Permit & fee activity
Registrar and Electoral Board	481,952	297,487	61.7%	49,240	3,500	7.1%	
Sheriff	26,035,351	16,340,967	62.8%	7,222,537	3,866,322	53.5%	
Social Services	6,792,881	3,910,103	57.6%	5,079,365	3,090,115	60.8%	
Treasurer	2,007,548	1,196,441	59.6%	656,664	567,059	86.4%	Rev is collection of delinquent unpaid court fines, shared expenses, and fee activity
Total General Government	111,819,008	69,384,043	62.1%	28,109,681	16,397,037	58.3%	

* Appropriation amount includes encumbrances and commitments carried forward from FY15, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Stafford County
General Fund Revenue / Expenditure Report
FY 2016 through February 29, 2016

	Expenditures			Revenue			
	Appropriation *	Actual	%	Budget	Actual	%	
Capital Outlay	\$ 5,411,459	\$ 105,988	2.0%	\$ 190,000	\$ 97,889	51.5%	Actual revenues to date are from Tech Fees
Debt Service	12,488,770	6,786,352	54.3%	-	-	0.0%	Principal & interest GO Bonds, revenue bonds & master capital lease
Transfer to Other Funds	2,729,488	2,164,664	79.3%	500,000	-	0.0%	
Total County	132,448,725	78,441,047	59.2%	28,799,681	16,494,926	57.3%	
Local School Funding:							
Operations	113,886,828	60,841,474	53.4%				VPSA Bonds principal and interest
Debt Service	30,463,428	30,206,020	99.2%				
Construction	-	-	0.0%				
Total Local School Funding	144,350,256	91,047,494	63.1%				
Total	276,798,981	169,488,541	61.2%	28,799,681	16,494,926	57.3%	
General Revenue:							
Real Estate Taxes				153,829,536	75,937,711	49.4%	Taxes due Dec & June
Personal Property Taxes				32,262,000	17,605,370	54.6%	Taxes due Dec & June
Penalties and Interest				2,267,000	1,132,899	50.0%	Assessed when delinquency is paid
Sales Tax				12,150,000	6,535,911	53.8%	2-month lag in receipt of State funds
Consumer Utility Tax				7,779,000	4,078,201	52.4%	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	260,735	11.1%	vehicle license fees due with June pers prop taxes
Bank Stock Taxes				300,000	-	0.0%	revenue received May/June based on previous year local deposits held
Recordation and Property Transfers				2,841,000	1,733,776	61.0%	1-month lag in reporting from Clerk of Court
Meals Taxes				6,884,000	4,352,640	63.2%	lag due to accrual of meals tax revenue
Other Local Taxes				574,300	394,118	68.6%	short-term rental taxes due quarterly
Use of Money and Property				125,400	190,537	151.9%	1-month lag in receipt; also includes disbursement of interest on developer securities
Other Local Revenue				2,275,124	2,488,680	109.4%	receipts for misc on-demand items
Intergovt Non-Categorical				12,919,300	7,379,230	57.1%	receipts due in August, Nov, and June
Total General Revenues				236,551,660	122,089,808	51.6%	
Total General Fund	\$ 276,798,981	\$ 169,488,541	61.2%	\$ 265,351,341	\$ 138,584,734	52.2%	percent of revenue excluding use of Fund Balance
				8,278,631			Fund Balance used for encumbrance / commitment rollovers
				\$ 273,629,972			

* Appropriation amount includes encumbrances and commitments carried forward from FY15, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Proffers
Executive Report
FY 2016

3rd Quarter, through March 31, 2016

Project	Schools	Roads	Parks	Libraries	General Gov.	Fire & Rescue	Gov. Center	Landfill	Total Available
Augustine No. Section 5A	3,247	2,434	1,007	82	119		280	140	7,308
Aquia Town Center Regional Transit		50,000							50,000
Sidewalk property along Onville Rd		2,868							2,868
Brentsmill				5,732	2,017		4,738	533	13,020
Brooke Point High School-Turf/lighting									0
Butler Estates - Blake Way		18,280		2,035		1,072			21,387
Celebrate Va No. Retirement		643,997	78,534	87,488		34,372			844,391
Embrey Mill	196,420		0			15,600			212,020
Shelton Woods	120,424	28,739	99,442						248,605
Southgate-Clear Spring Ln.	28,000	9,500							37,500
Southgate-Cool Brook Ln.	15,918	9,516	6,526	2,988		350,331			385,279
Southgate-Queensland Dr.	82	6,509	1,097	503		331			8,522
Southgate-Bayside Dr.	121,000	11,000							132,000
Southgate Section 1C-Final Plat		130,000							130,000
Stafford Civil War Park Section 8B									0
Stafford Nursing Home						36,734			36,734
Walgreens Cool Springs		253,518							253,518
Westgate	18,903	14,793	5,342	657	575	822			41,092
West Hampton Village		27,002	1,094	9,899		2,304			40,299
Total active Projects	503,994	1,208,156	193,042	109,383	2,711	441,566	5,018	673	2,464,544



In the chart below, “Inputs” represent the interactions Economic Development staff have with citizens and businesses. “Outputs” reflect statistics regarding Stafford County that are reported by external agencies.

INPUTS

2016 Economic Development Activity Report					
	Site Visits	Walk-ins	E-Newsletter Outreach	Website Views	Social media interactions
January	11	61	3,185	4,649	41,862
February	11	58	3,819	5,972	49,997

OUTPUTS

Quarterly Census of Establishments / Employment / Wages for Stafford County

Year Period	Average Establishments			Average Employment			
		Delta	% Growth		Delta	% Growth	
2010 2nd Qtr	2,253			35,778			
2014 2nd Qtr	2,382	1 year	62 2.60%	40,963	1 year	395 0.96%	
2015 2nd Qtr	2,444	5 year	191 8.48%	41,358	5 year	5,580 15.60%	
				Average Weekly Wage			
Year	Period			Delta	% Growth		
	2010 2nd Qtr			\$835			
	2014 2nd Qtr			\$867	1 Year	11 1.27%	
	2015 2nd Qtr			\$878	5 Year	43 5.15%	

Monthly Unemployment	
Period	Unemployment Rate (%)*
Jan-11	6.4
Jan-15	4.9
Jan-16	4.2

Commercial Vacancy Rates - 4Q15			
	4Q15 **	1 yr trend	5 yr trend
Office	18.10%	↑	↑
Industrial	11.50%	→	→
Retail	4.40%	↓	↓

Source: VEC/Labor Market Statistics, Covered Employment and Wages Program (lags 2 Qrts behind)

*Source: LAUS Unit and Bureau of Labor Statistics

** Source: CoStar

NOTE: Updated April, June, October and January with calendar year investment and square footage data included in every January report.



On September 1, 2015, the Board of Supervisors adopted the 2015 Economic Development Strategic Plan update. This Plan replaced the 2006 Economic Development Strategic Plan and the Economic Development 10-Point Plan. This monthly report is based upon the goals and recommendations of the 2015 Plan. A sample of progress toward goals is below:

Goal 1: Continue to expand business growth and employment becoming a more progressive center of employment within the greater Washington DC Metropolitan Area.

- Met with four existing businesses, 106 existing businesses visited since July 1, 2015.
- Met with major retail grocery to discuss location options.
- Met with new marketing representative for Stafford Hospital.
- Met with a prospect seeking a 200,000 to 300,000 square-foot manufacturing plant in South Stafford.
- Announced new data center site, yYotta.
- Met with a prospect seeking a 25,000 square-foot manufacturing facility.
- Met with a government contractor moving to Stafford.
- Met with a prospect interested in opening a firearms refurbishing and modification business.
- Assisted in accomplishing land closure for new commercial laundry operation.
- Attended Virginia Tourism Corporation orientation.
- Sent out 100 general Stafford I-95 brochures.

Goal 2: Accelerate infrastructure upgrades serving critical commercial and industrial sites.

- Celebrate Virginia Water Tank – Work on the pedestal construction continued.
- Sanford to Olde Forge Water Line (342 Phase II) - Pipe work in Rappahannock Landing has been completed.
- US Route 1 North Sewer Line - Advertised for summer construction.
- Austin Run Sanitary Sewer & Pump Station Replacement – Work with the contractor and design engineer on the misplaced sewer lines continued and the Hydraulic Analysis will be completed soon.
- Claiborne Run Sewer Interceptor Replacement - Advertised for summer construction.
- Centreport Sewer Extension – To be bid for construction this summer.
- FY-2016 goal of adding four sites to the building and sites database has been met. 71 sites are now included.



Goal 3: Continue to seek new and upscale retail and restaurants within the County both to attract new development and to enhance the quality of life of County residents.

- Met with four parties interested in opening businesses in the County.
- Attended ribbon cuttings for two new businesses.
- Participated in International Council of Shopping Centers retail conference.

Goal 4: Continue to build and support technology and entrepreneurship growth and fully support the STRC Initiative to retain and grow high-tech jobs and businesses.

- Met with Dominion Power concerning future data center sites.
- Met with firm interested in partnering with data centers.

Goal 5: Continue Redevelopment Area programs focusing on creating a sense of place.
Courthouse Redevelopment Area

- Met with possible development partners in the southwest quadrant.

Southern Gateway Redevelopment Area

- Land owner is acquiring demolition estimate for six derelict residential structures along US-17.

Goal 6: Leverage and grow the medical/allied health care base.

- Met with new marketing rep for Stafford Hospital.

Goal 7: Focus the County's objectives and continue to be more proactive in building an enviable community.

- Met with marketing group for Embrey Mill.

Goal 8: Promote economic development and business expansion while living the Comprehensive Plan's vision of preserving rural land outside of the growth area.

- Met with a farm owner interested in hosting farm/barn weddings and events.
- Spoke with a prospect interested in offering waterfront recreation activities.
- Worked with two firms regarding permitting assistance.



Goal 9: Consider available and appropriate riverfront areas in the County for compatible commercial development.

- Discussions on the Strategic Plan's Priority Focus Areas continued. Planning Commission consideration is being scheduled.
- Maps have been produced to reflect staff's vision for potential waterfront development. Staff will brief the Community and Economic Development Committee.

Goal 10: Continue progress improving the overall development review and permitting processes, keeping taxes low, in an effort to further our "business friendly community" goals.

- Participated in Commercial Development tracking meetings.
- Assisted with coordinating new business construction issues with Planning and Zoning and Public Works staffs.
- Participated in project review meetings with staff from Planning and Zoning, Utilities and Public Works.



PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design Phase III
Description	Safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$1,500,000
Projected Completion Date	October 2017 (Delay due to right-of-way and easement acquisition.)
Recent Activity	Property acquisition efforts are ongoing and negotiations are still underway. Additional meetings were held with the remaining two property owners to present final purchase agreements and address their questions/concerns. Received cost estimates from NOVEC and Verizon for utility relocations.
PROJECT	Brooke Road Safety Improvements
Description	Safety Improvements on Brooke Road Between Eskimo Hill Road and Stagecoach Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$6,500,000
Projected Completion Date	2016
Recent Activities	Dominion Virginia Power has finished its relocation efforts. Verizon has started its relocations. A draft Memorandum of Understanding for the relocation of the fiber optic line is close to being finalized with both Stafford County Public Schools and Stafford Hospital.



PROJECT	Wayfinding Signs System Phase II
Description	Working with Economic Development staff to place trailblazer signs throughout the county. (A 2008 Bond Referendum Project)
Budget Amount	\$296,000 for engineering; \$160,000 for fabrication and installation
Projected Completion Date	April 2016
Recent Activity	The vendor has fabricated the signs and frames, and poured the concrete foundations. The majority of the signs have been installed. The vendor is scheduled to install any remaining signs for all 39 locations in April.



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. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$13,765,478
Projected Completion Date	June 2017
Recent Activity	Dominion Power relocating utilities. Stafford made progress on right-of-way and easement negotiations with several property owners. Staff is negotiating with Mike's Diner on a possible settlement.
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. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$7,383,000
Projected Completion Date	June 2016
Recent Activity	Grade adjustments have been made at the intersection of new and old Truslow Road to improve sight distance. The contractor prepared and paved portions of the shared use path. Curb and gutter has been poured between Lyons Boulevard and Berea Church Road. Verizon is almost finished with utility relocations.



PROJECT	Embrey Mill Park & Jeff Rouse Swim and Sport Center
Description	Embrey Mill Park will be home to a multi-field, rectangular athletic field complex, which is funded by the 2009 Park Bond Referendum, as well as the Jeff Rouse Swim and Sport Center, a new indoor recreation facility. This 76,000 SF indoor recreation facility will have 3 pools, one of which is 50 meters x 25 yards, that will accommodate high level championship swim meets, space for fitness equipment, aerobics, spinning, 2 basketball courts, and classrooms.
Project Budget Amount	\$26,100,000
Current Projected Completion Date of Project	April/May 2016
Recent Activity	Construction of the Jeff Rouse Swim and Sport Center is nearing completion. We have received a Temporary Occupancy Permit for the south portion of the building allowing the operator to occupy with staff and sell memberships. Fitness equipment and staff office furniture are in place. The wellness pool is operational. Anchors for the large pool starting blocks and stanchions have been welded in place and bonded. The filter equipment for both pools is in place. HVAC ducts, ceiling lights, and bleacher seats and handrails have been installed. The concrete deck around the large pool and the warm-up pool has been poured. Paving is complete and striped. Topsoil placement with seeding is underway. Construction of the four synthetic turf fields, two grass athletic fields, athletic field lights, restroom and concession buildings, and parking is substantially complete. The four synthetic turf fields are being used for practices and games. The contractor continues to work on punch list items.
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 \$1,014,000
Completion Date of Design Phase	June 2016
Current Projected Completion Date of Project	December 2016
Recent Activity	The National Park Service is working on the agreement for the trail across their property. VDOT has authorized Stafford to proceed with Right of Way acquisition. A few comments have been received from VDOT's review of the final trail construction plans.



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
Current Projected Completion Date of Project	September 2016
Recent Activity	The pedestal construction continues. Once the pedestal is complete, work will begin on the bowl. It is expected the bowl will be raised sometime in June. The project remains on schedule.



Pedestal construction.



PROJECT	Sanford to Olde Forge Water Line (342 Phase II)
Description	Construction of approximately 16,000 linear feet of 30-inch diameter waterline from the intersection of Greenbank Road and Sanford Drive to the Olde Forge neighborhood.
Project Budget Amount	\$4.6 M
Current Projected Completion Date of Project	September 2016
Recent Activity	The pipe work in Rappahannock Landing has been completed. There are still a few small items to be completed including curb and gutter. Work continues on Sanford. The bore under I-95 has been delayed due to contractor schedule, but it will not delay the overall project.



Installation of waterline along Sanford Road.



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
Current Projected Completion Date of Project	March 2016
Recent Activity	Staff continues to work with the contractor and design engineer on the misplaced sewer lines. Once a complete evaluation of the hydraulic capacity is completed, a decision will be made on how to proceed to completion of this project. The hydraulic analysis is complete. It is expected that these complications will delay the final acceptance of this project.



Bore Operations to install sewer line under Route 1



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	December 2016
Recent Activity	This project has been advertised for summer construction.
PROJECT	Claiborne Run Sewer Interceptor Replacement Project
Description	Replace 2,500 feet of the existing Claiborne Run gravity sewer interceptor with a 42" line to accommodate future flows and replace current line that is at the end of its useful life
Project Budget Amount	\$2.8M
Current Projected Completion Date of Project	December 2016
Recent Activity	This project has been advertised for summer construction.
PROJECT	Centreport Sewer Extension Project
Description	Construct 2,000 feet of sewer line to connect the Centreport area to the existing system. This will allow development of the Centreport area.
Project Budget Amount	\$800,000
Current Projected Completion Date of Project	December 2016
Recent Activity	Final plans and specifications have been completed. This project will be bid for construction this summer.



Pump and Haul Report

Stafford County has a policy of providing pump and haul services to provide sewer service to existing residences when there are no feasible alternatives for repair or replacement of failed on-site sewage disposal systems and it is not cost-effective to extend public sewer. This allows the County to address potential public health problems caused by malfunctioning on-site disposal systems. This monthly report tracks the numbers of both subsidized and non-subsidized customers.

Pump and Haul Customers		
	February 2016	March 2016
Subsidized	23 (3 temporary)	23 (3 temporary)
Non-subsidized	22	22



PERMIT ACTIVITY REPORT

March 2016

Month

Year-to-Date

PERMIT ACTIVITY	Month			Year-to-Date		
	March 2016	March 2015	Percent Change	YTD 1/1/16-3/31/16	Previous YTD 1/1/15-3/31/15	Percent Change
PERMITS ISSUED	389	360	8	1,288	939	37
CONSTRUCTION VALUE	\$26,271,807	\$22,021,426	19	\$94,829,386	\$53,248,425	78
FEES	\$182,217	\$206,979	(12)	\$693,694	\$471,615	47

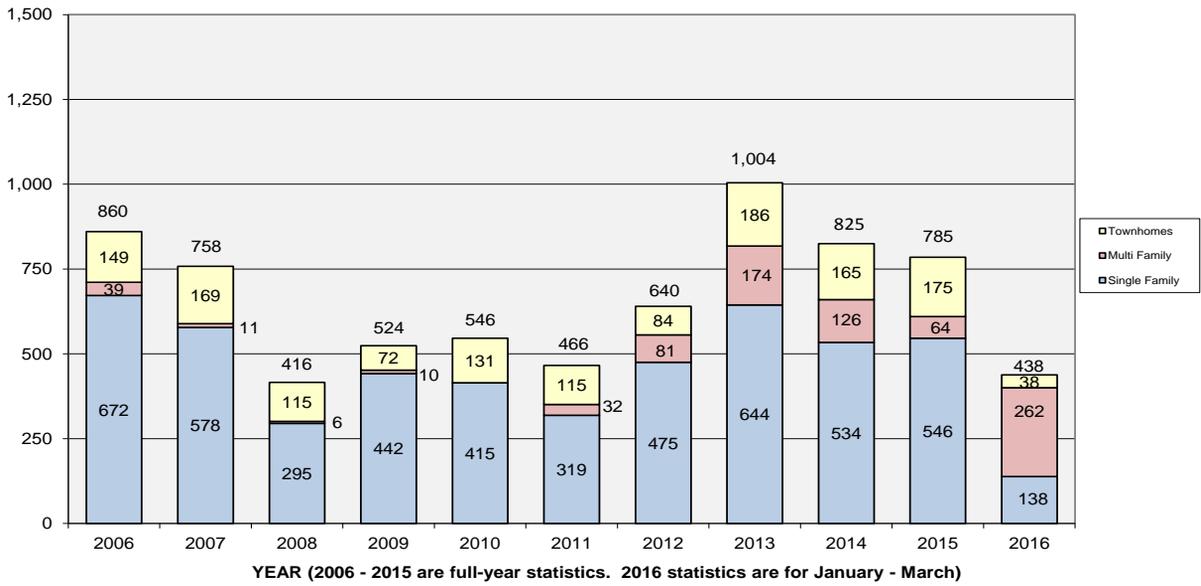
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS	42	54	(22)	138	116	19
TOWNHOUSE/DUPLEX DWELLINGS	6	10	(40)	38	41	(7)
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	262	10	2,520
TOTAL HOUSING UNITS	48	64	(25)	438	167	162
CONSTRUCTION VALUE	\$14,311,029	\$16,225,695	(12)	\$56,866,376	\$36,917,438	54
COMMERCIAL						
COMMERCIAL	3	1	200	23	4	475
CONSTRUCTION VALUE	\$2,806,700	\$800,000	251	\$20,697,791	\$4,455,247	365

ADDITIONS/ALTERATIONS						
RESIDENTIAL	243	190	28	551	502	10
COMMERCIAL	95	105	(10)	276	266	4
CONSTRUCTION VALUE	\$9,154,078	\$4,995,731	83	\$17,265,219	\$11,875,740	45

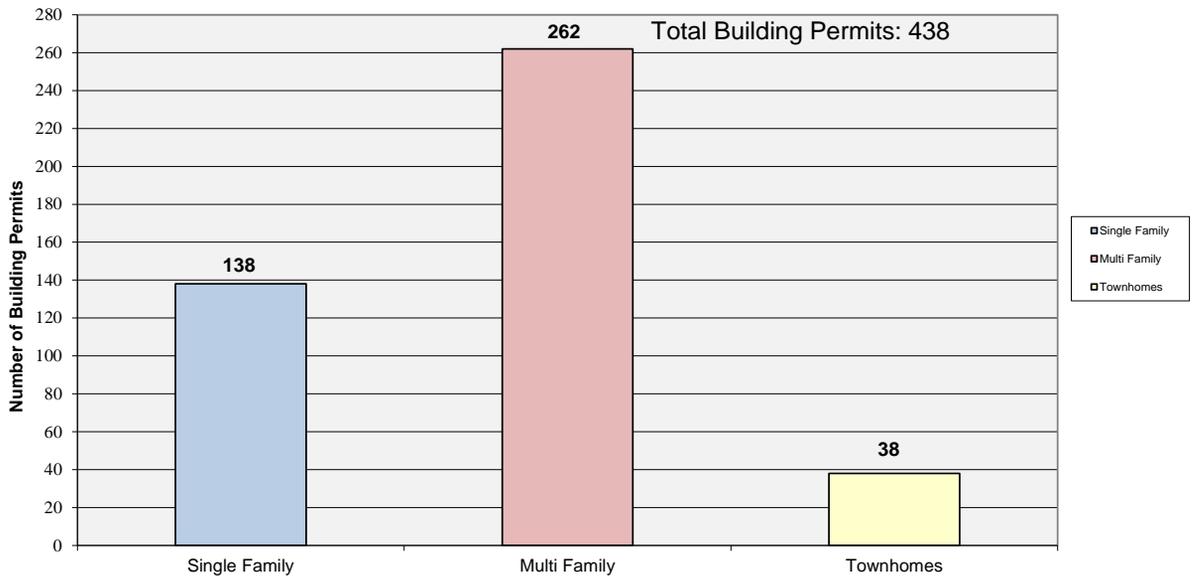
CERTIFICATES OF OCCUPANCY						
SINGLE-FAMILY DWELLINGS	54	40	35	115	111	4
TOWNHOUSE/DUPLEX DWELLINGS	22	15	47	51	31	65
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	8	2	300	9	11	(18)
NEW COMMERCIAL	3	0	100	5	0	100
COMMERCIAL CHANGE	10	7	43	28	29	(3)



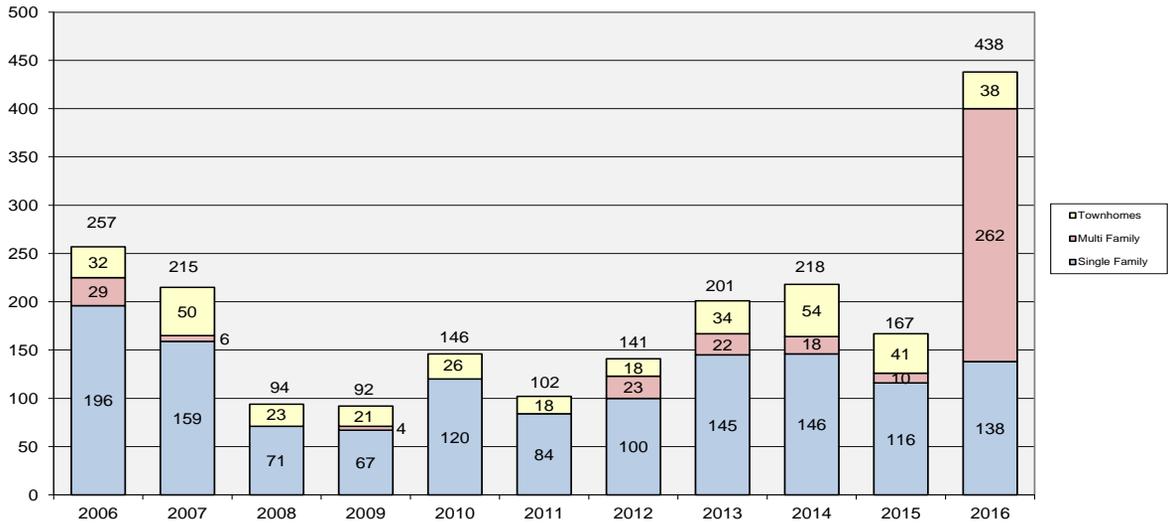
HISTORY OF BUILDING PERMITS ISSUED 2006 - 2016 Full-Year Statistics



BUILDING PERMITS ISSUED THROUGH MARCH 2016

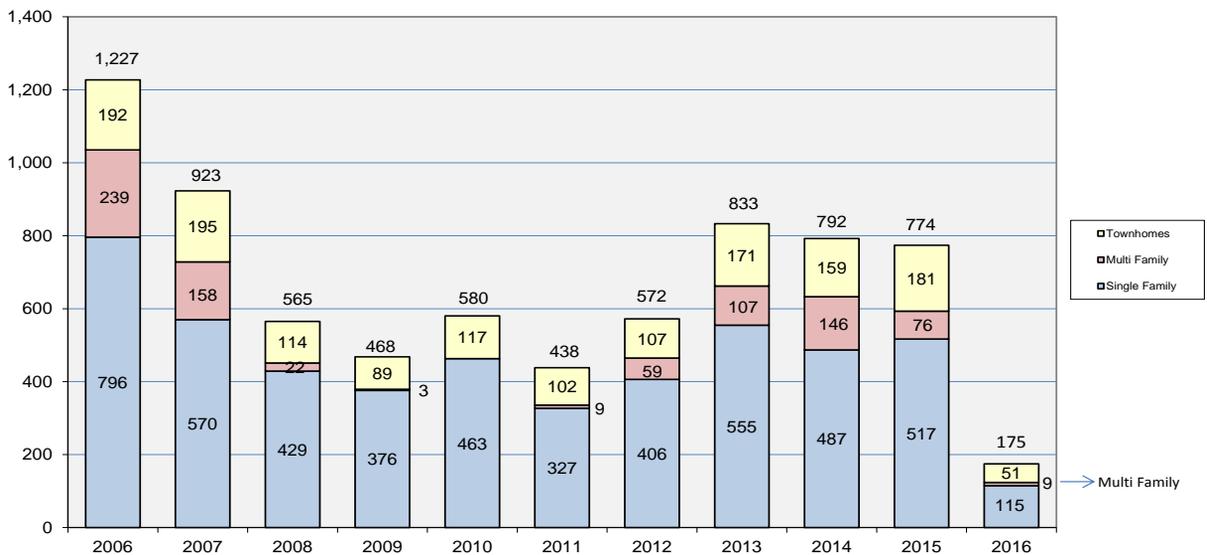


HISTORY OF BUILDING PERMITS ISSUED 2006 - 2016 January - March Each Year



YEAR (2006 - 2016 year statistics for January - March)

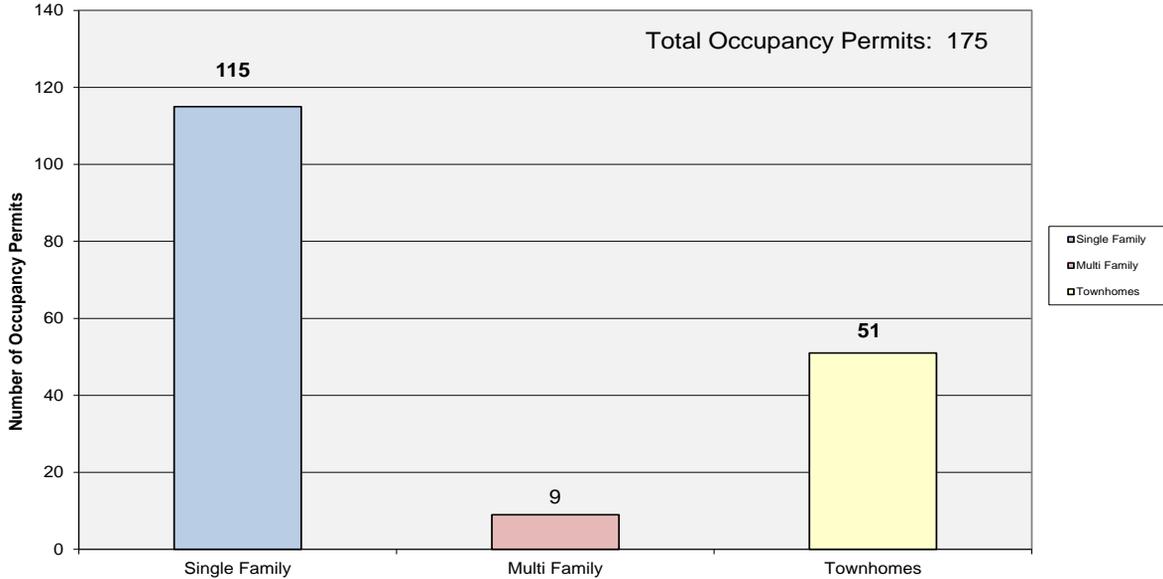
HISTORY OF OCCUPANCY PERMITS ISSUED 2006 - 2016 Full-Year Statistics



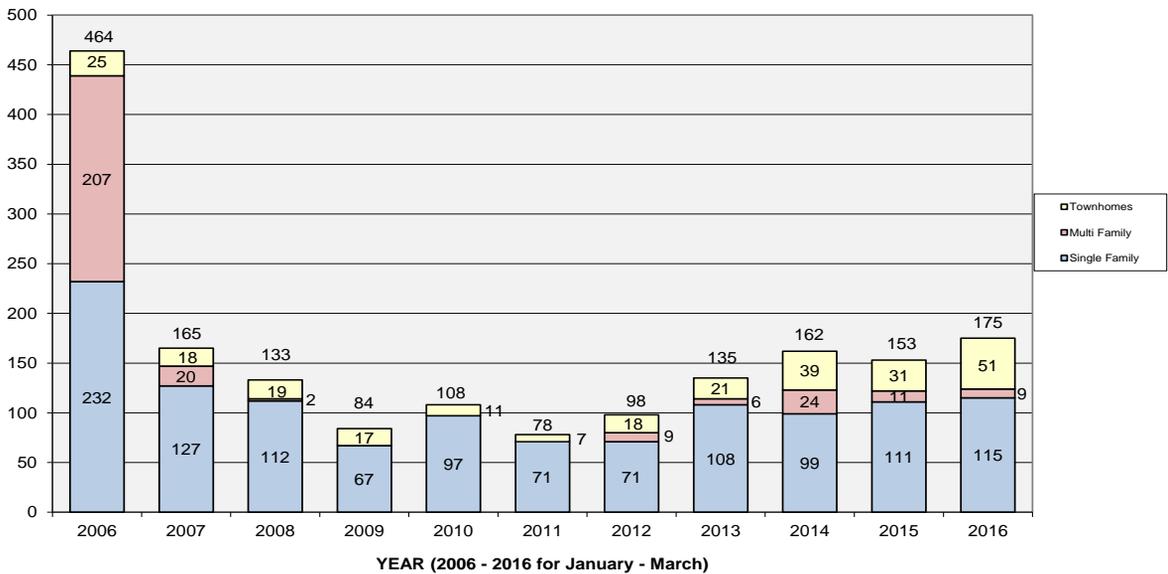
YEAR (2006 - 2015 are full-year statistics. 2016 statistics are for January - March)



OCCUPANCY PERMITS ISSUED THROUGH MARCH 2016



HISTORY OF OCCUPANCY PERMITS ISSUED 2006 - 2016 January - March



PLANNING AND ZONING SUBMITTALS AND APPROVALS MARCH 2016

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
EMBREY MILL PHASE 1 SECTION 4A	Subdivision plat creating 47 lots zoned PD-2 on 26.93 acres	3/31	Garrisonville
HIDDEN LAKE SEC 2 BLK B	Boundary line adjustment of 3 single family residential lots zoned A-1 on 9.3 acres	3/24	Rock Hill
SUMNER RETAIL CTR	Subdivision plat creating 2 non-residential lots zoned B-2 on 6.9 acres	3/18	Hartwood
RICHARDS MILL	Subdivision plat creating 4 single family residential lots zoned A-1 on 12.47 acres	3/15	Hartwood
LEELAND STATION SEC 8	Subdivision plat creating 32 single family residential lots zoned A-1 on 132.54 acres	3/9	Falmouth
ESTATES AT ROCKY PEN II	Construction plan creating 15 single family residential lots zoned A-1 on 51.56 acres	3/7	Hartwood
BROOKE POINT	Construction plan creating 23 single family residential cluster lots zoned A-1 on 73.34 acres	3/4	Aquia
CHAPEL RIDGE	Construction plan creating 15 single family residential cluster lots zoned A-1 on 48.45 acres	3/4	Aquia
CHAPEL RIDGE	Boundary line adjustment for 2 single family residential lots zoned A-1 on 50.46 acres	3/4	Aquia
ONVILLE ESTATES	Comprehensive plan compliance review for extension of water and sewer outside the Urban Services Area zoned A-2 on 58 acres	3/3	Griffis-Widewater
CELEBRATE VA MULTI-FAMILY	Infrastructure plan for grading, stormwater management and retaining walls for future multi-family residential apartments zoned RBC on 24.36 acres	3/1	Hartwood
Approvals			
TRUSLOW RD SANITARY SEWER EXT	Infrastructure plan extending sewer to homeowners with failed or aging drainfields zoned R-1 on 2.54 acres	3/31	Falmouth
HERITAGE COMMERCE CTR	Subdivision plat creating 2 non-residential lots zoned B-2 on 0.68 acres	3/25	Hartwood
AMBROSE ESTATES VAC	Vacation of the Reservoir Buffer Zone for Ambrose Estates on 8 lots zoned A-1 on 47.68 acres	3/24	Hartwood
GRAMLING FAMILY SUBD	Family subdivision creating 2 single family residential lots zoned A-1/A-2 on 4.09 acres	3/24	Griffis-Widewater
EMBREY MILL ATHLETIC FIELD	Dedication of storm drainage, sight distance, water and sewer easements and right of way zoned A-1/PD-2 on 69.50 acres	3/18	Garrisonville
WESTLAKE SEC 1C	Construction plan creating 30 single family detached lots zoned R-1 & R-2 on 174.35 acres	3/14	Hartwood
WESTLAKE SEC 1B	Construction plan creating 27 single family detached lots zoned R-1 & R-2 on 174.35 acres	3/14	Hartwood
WESTLAKE SEC 1A	Construction plan creating 26 single family detached lots zoned R-1 & R-2 on 174.35 acres	3/14	Hartwood



SUBDIVISION PLANS (continued)			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
SOUTHGATE SEC 1C	Dedication of storm drainage easement zoned R-1 on 0.24 acres	3/10	Falmouth
COURTHOUSE MANOR	Dedication of offsite water and sanitary sewer easements zoned R-1 on 15.87 acres	3/8	Aquia
SHELTON WOODS SEC 2	Subdivision plat creating 42 single family residential lots zoned R-1 on 21.35 acres	3/7	Rock Hill
AQUIA MEDICAL OFFICE	Dedication of right of way zoned B-2 on 3.19 acres	3/7	Aquia
EMBREY MILL PH II MINE RD	Dedication of storm drainage and waterline easements and right of way zoned PD-2 on 25.50 acres	3/4	Garrisonville
EMBREY MILL PH I EMBREY MILL RD EXT	Dedication of right of way with Ebenezer church zoned A-1 on 7.59 acres	3/3	Garrisonville
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
ANIMAL SHELTER	Infrastructure plan for a future animal shelter that includes retaining walls zoned B-3 on 8.6 acres	3/24	Hartwood
CELEBRATE VA POND 10 AT CANNON RIDGE	Grading Plan for a stormwater management pond at Celebrate Virginia North-Cannon Ridge zoned RBC on 3.3 acres	3/24	Hartwood
BRAFFERTON CENTER	Minor Site Plan for a shopping center zoned B-2 on 9.26 acres	3/18	Garrisonville
CAPITAL TEXTILE	Major Site Plan constructing 2 buildings totaling 47,522 sq. ft. of commercial laundry and distribution facilities zoned M-1 on 12.46 acres	3/14	Hartwood
LAKE MOONEY	Minor site plan for restroom and concession building zoned A-1 on 51.75 acres	3/1	Hartwood
Approvals			
TRUSLOW RD SANITARY SEWER EXT	Infrastructure plan extending sewer to homeowners with failed/aging drainfields zoned R-1 on 2.54 acres	3/31	Falmouth
HH POOLE MS	Minor site plan for the construction of 2 additional mechanical rooms zoned R-1	3/22	Garrisonville
TOWN CTR AT AQUIA REV	Major site plan revision demolishing buildings except the office building and constructing an additional 167,575 sq. ft. commercial/retail zoned PTND on 24.96 acres	3/21	Aquia
AMERICAN LEGION POST 290	Major site plan for construction of a one-story, 8,845 sq. ft. fraternal lodge zoned A-1 on 28.85 acres	3/14	Hartwood
AQUIA MEDICAL OFFICE	Major site plan constructing a 18,967 sq. ft. 2-story medical office zoned B-2 on 3.19 acres	3/7	Aquia



SITE PLANS (continued)			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
HILLDRUP TRANSFER & STORAGE	Major site plan for additional parking lots of 57 spaces zoned M-1	3/7	Griffis-Widewater
RT 1 N SEWER IMPROVEMENTS	Infrastructure Plan replacing gravity sewer with approx. 4,000 linear ft. of new gravity sanitary sewer along Route 1 zoned A-1	3/2	Griffis-Widewater
RECLASSIFICATIONS/CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
STAFFORD LAKES PLAZA ROYAL FARMS	Proffered amendment and Conditional Use Permit for a shopping center modifying site design standards, building requirements and allow motor vehicle fuel sales for a convenience store in the Highway Corridor Overlay District zoned B-2 on 25.77 acres	Approved 3/15	Hartwood
TELECOM TOWER VERIZON WIRELESS AT SMOKEHOUSE	Conditional use permit allowing a 170-foot tall monopole style telecommunication facility zoned A-1 zoning on 10.04 acres	Approved 3/1	Hartwood
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
MCWHIRT LOOP COMMERCIAL STARBUCKS	Alternative Compliance for a landscape buffer waiver zoned B-2 on 2.85 acres	Approved 3/29	Hartwood
DASH RETAIL CENTER	Alternative Compliance for landscape buffer for a 2 story 6,150 sq. ft. of retail/office space zoned B-3 on 0.75 acres	Approved 3/29	Griffis-Widewater
AUTOZONE STORE NO 1662	Alternative Compliance of landscape buffer requirements for construction of the Auto Zone retail store zoned B-2 on 2.1 acres	Submitted 3/15 & Approved 3/29	George Washington
HIGHMARK BREWING COMPANY	Special Exception to allow a Microbrewery zoned R-1 on 2.43 acres	Submitted 3/25	George Washington
GLEN RODGERS	Perennial flow determination zoned A-1 on 141.4 acres	Submitted 3/23	Hartwood
MUSSELMAN ROAD SPORTS COMPLEX	Wetlands Joint Permit Application for the construction of a sports plex consisting of 5 buildings totaling 226,000 square feet zoned B-2 on 17.70 acres	Submitted 3/18	George Washington
YYOTTA EASEMENT	Easement across county property for the purposes of a point of presence (POP) fiber connection in the Quantico Corporate Center zoned M1 on 11.44 acres	Approved 3/15	Griffis-Widewater



Planning and Zoning Update

ZONING				
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT	
Zoning Inspections				
Conducted		42	n/a	Various
Cited		18	n/a	Various
Other		33	n/a	Various
Zoning Permits				
Commercial New		4	n/a	Various
Commercial Change		27	n/a	Various
Residential New		100	n/a	Various
Residential Change		118	n/a	Various
Signs		7	n/a	Various
Daycare		0	n/a	Various
Home Occupancy Home Business		14	n/a	Various
Temporary Structure		1	n/a	Various
Demo		5	n/a	Various
Retaining Walls		7	n/a	Various
Zoning Verifications		0	n/a	Various
Zoning BZA				
HIGHMARK BREWING COMPANY	Special Exception allowing a microbrewery zoned B-2 on 2.43 acres.	Submitted 3/22		George Washington
BROWN	Variances for 2 single family residential lots for minimum front yard and lot width zoned R-1 on 31,000 sq. ft.	Approved 3/22		George Washington



LOT GRADING PLANS			
Subdivision or Tax Id	Number of lots	Action	Election District
Celebrate Virginia North, Sec. 4B	1 single family residential lot	3/1	Hartwood
The Glens, Sec. 10	1 single family residential lot	3/7	Rock Hill
River Meadow	1 single family residential lot	3/7	George Washington
Celebrate Virginia North, Sec. 3B1	1 single family residential lot	3/7	Hartwood
Westgate at Stafford Courthouse	1 single family residential lot	3/8	Garrisonville
Embrey Mill, Sec. 1	2 single family residential lots	3/9 & 23	Garrisonville
Embrey Mill, Sec. 2	3 single family residential lots	3/10 & 23	Garrisonville
Mitchell Subdivision	1 single family residential lot	3/10	Falmouth
Southgate, Sec. 1C	1 single family residential lot	3/10	Falmouth
Aquia Harbour	1 single family residential lot	3/11	Griffis/Widewater
Rappahannock Landing, Sec. 3	5 single family residential lots	3/11	George Washington
Leeland Station, Sec. 7A	1 single family residential lot	3/16	Falmouth
Garrisonville Landing, Sec. 1	1 single family residential lot	3/16	Rock Hill
Southgate, Sec. 1C	1 single family residential lot	3/16	Falmouth
Westgate at Stafford Courthouse	1 single family residential lot	3/16	Garrisonville
Leeland Station, Sec. 7B	1 single family residential lot	3/16	Falmouth
TM 56-120B	1 single family residential lot	3/17	George Washington
The Glens, Sec.8A	1 single family residential lot	3/17	Rock Hill
Woodland Woods	1 single family residential lot	3/17	Falmouth
Celebrate Virginia North, Sec. 3B2	2 single family residential lots	3/18 & 21	Hartwood
Celebrate Virginia North, Sec. 4B	1 single family residential lot	3/18	Hartwood
Hills of Aquia, Sec. 6	1 single family residential lot	3/22	Aquia
Leeland Station, Sec. 7A	5 single family residential lots	3/22, 25 & 28	Falmouth
Beach Property	3 single family residential lots	3/23 & 24	Hartwood
Mitchell Subdivision	1 single family residential lot	3/24	Falmouth
Queens Guard, Sec. 2	1 single family residential lot	3/24	Hartwood
Colonial Forge, Sec. 2B	1 single family residential lot	3/24	Hartwood
Colonial Forge, Sec. 2C	1 single family residential lot	3/24	Hartwood
Hills of Aquia, Sec. 7	1 single family residential lot	3/25	Aquia
Shelton Woods, Sec. 1	1 single family residential lot	3/25	Rock Hill
Garrisonville Landing, Sec. 1	1 single family residential lot	3/25	Rock Hill
Oakley Farms, Sec. 2	1 single family residential lot	3/28	Hartwood
Rappahannock Landing, Sec. 2	6 single family residential lots	3/28	George Washington
Southgate, Sec. 1C	2 single family residential lots	3/29	Falmouth
Poplar Hills, Sec. 5A	1 single family residential lot	3/29	Aquia
Southgate, Sec. 1C	1 single family residential lot	3/29	Falmouth
Celebrate Virginia North, Sec. 3A1	1 single family residential lot	3/31	Hartwood
Celebrate Virginia North, Sec. 7A	3 single family residential lots	3/31	Hartwood
Embrey Mill, Sec. 2	1 single family residential lot	3/31	Garrisonville
TOTAL	61 total single family residential lots		



Rappahannock Regional Landfill

March 2016 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of 1 – 4	15,380
Week of 7 – 11	20,420
Week of 14 – 18	18,960
Week of 21 - 25	18,940
Week of 28 - 31	20,800
TOTAL	94,500

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

***No signs were picked up the week
following the blizzard due to the snow
banks on the side of the roads.**





March's report, including the five-year look back comparison includes data on all incidents where the final disposition of the incident was that the department arrived on scene.

Summary Incident Statistics						
	March 2016	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014	Jan – Mar 2013	Jan – Mar 2012
Arrived on-scene calls	1,411	4,054	4,069	4,196	3,867	3,956
Responses in excess of eight minutes	422	1,349	1,260	1,225	992	956
Percentage of responses under eight minutes (All Responses)	70%	67%	69%	71%	74%	76%
Percentage of responses under eight minutes (Emergency – Priority 1 Only)	67%	64%	65%	64%	66%	67%

Non-Emergency Activity		
	March 2016	Jan – Mar 2016
Training Hours	3,850	10,534
Pre-Plans of Business / Buildings	27	55
Public Education Hours/ Students	37/190	94/532
Community Outreach Sessions	185	460
Special Project Hours	671	1,892



Incident by Nature						
	March 2016	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014	Jan – Mar 2013	Jan –Mar 2012
Emergency Medical Calls	854	2,546	2,276	2,241	2,064	2,158
Fire Calls	188	555	663	580	556	540
Vehicle Accident Calls	133	371	368	376	403	386
Technical Rescue Calls	4	12	10	12	12	15
Service Calls	235	570	752	987	832	1,217
Arrived on-scene calls (TOTAL)	1,411	4,054	4,069	4,196	3,867	3,956

Emergency Medical Services Summary						
	March 2016	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014	Jan – Mar 2013	Jan –Mar 2012
Total Encounters	873	2,563	2,290	2,264	2,226	2,707
Patients Dead at Scene	8	27	13	21	20	20
Patient Refusals Obtained	149	389	354	356	376	767
Transferred to another Unit/POV	0	4	0	2	2	2
Transports Provided	714	1,427	1,922	1,885	1,828	1,919
Destination MWH	362	818	1,053	1,039	1,001	924
Destination Stafford	339	597	837	816	787	933
Other Destination	13	12	32	30	30	61



Fire Marshal Activity						
	March 2016	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014	Jan – Mar 2013	Jan – Mar 2012
Fire Marshal Office Responses	14	49	74	51	69	97
Inspections	248	586	771	916	773	900
Plan Reviews	39	88	111	114	94	21
Fire Investigations	16	23	16	12	21	18

Response Times of Less Than Eight Minutes by First Due <i>Emergency – Priority 1 Calls</i>						
	March 2016	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014	Jan – Mar 2013	Jan – Mar 2012
Zone 1: Falmouth	69%	70%	69%	68%	75%	75%
Zone 2: Stafford	81%	71%	69%	67%	83%	82%
Zone 3: Widewater	32%	25%	33%	19%	25%	34%
Zone 4: Mountain View	70%	56%	63%	61%	80%	60%
Zone 5: Brooke	71%	45%	68%	49%	50%	55%
Zone 6: Hartwood	45%	36%	34%	38%	50%	46%
Zone 7: White Oak	60%	60%	52%	56%	49%	66%
Zone 8: Rockhill	53%	49%	58%	39%	33%	33%
Zone 9: Aquia	71%	69%	69%	72%	77%	83%
Zone 10: Potomac Hills	80%	74%	76%	78%	79%	86%
Zone 12: Berea	67%	67%	66%	67%	68%	71%
Zone 14: North Stafford	70%	68%	74%	72%	75%	69%
Mutual Aid Provided	35%	30%	37%	35%	46%	44%



Volunteer Staffing By Station (FIRE)

	March 2016	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014	Jan – Mar 2013	Jan – Mar 2012
Zone 1: Falmouth	70%	79%	81%	96%	97%	100%
Zone 2: Stafford	82%	78%	69%	70%	96%	94%
Zone 3: Widewater	14%	16%	7%	17%	15%	16%
Zone 4: Mountain View	0%	0%	0%	4%	0%	1%
Zone 5: Brooke *	1%	7%	19%	11%	10%	12%
Zone 6: Hartwood	30%	33%	35%	38%	61%	68%
Zone 7: White Oak	33%	34%	7%	15%	22%	66%
Zone 8: Rockhill	61%	60%	92%	55%	24%	24%
Zone 10: Potomac Hills	4%	5%	8%	24%	33%	37%

* Includes supplemental staffing provided by OPS 5

Volunteer Staffing By Station (EMS)

	March 2016	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014	Jan – Mar 2013	Jan – Mar 2012
Zone 1: Falmouth	3%	1%	2%	6%	3%	2%
Zone 2: Stafford	0%	1%	6%	21%	33%	20%
Zone 3: Widewater	0%	3%	0%	0%	3%	5%
Zone 4: Mountain View	12%	12%	14%	16%	12%	6%
Zone 5: Brooke	1%	2%	2%	8%	1%	2%
Zone 6: Hartwood	21%	9%	3%	2%	0%	8%
Zone 7: White Oak	3%	5%	6%	6%	4%	7%
Zone 8: Rockhill	24%	29%	33%	38%	34%	30%
Zone 9: Aquia	38%	38%	24%	31%	28%	37%
Zone 10: Potomac Hills	0%	0%	0%	0%	0%	3%
Zone 12: Berea	5%	7%	4%	17%	88%	0%





This report summarizes the activities for five years of the Stafford Sheriff's Office from March 2012 through March 2016. The charts compare data year-to-date from January through December of each year. Below are highlights through March. The average reflects comparison of 2012 through 2016.

Crime Distribution

Crime	2016	2015	2014	2013	2012	Average
Property Crime	38.8%	42.9%	50.5%	54.9%	54.7%	48.3%
Narcotics Violations	25.7%	23.6%	17.3%	21.5%	20.9%	21.8%
Fraud Crimes	26.3%	26.1%	25.9%	18.1%	17.5%	22.8%
Crimes Against Persons	9.2%	7.4%	6.4%	5.5%	6.9%	7.1%

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

Major Crimes Summary

Crime	2016	2015	2014	2013	2012	Average
All Reported Crimes	3,052	3,029	2,612	2,697	2,830	2844.0
Major Crimes	1,127	1,084	1,036	1,013	1,085	1069.0
% of All Reported Crimes That are Major Crimes	36.9%	35.8%	39.7%	37.6%	38.3%	37.7%

Crimes Against Persons

Crime	2016	2015	2014	2013	2012	Average
Kidnapping/Abduction	5	3	5	4	5	4.4
Robbery	11	8	8	6	11	8.8
Homicide	1	1	1	0	0	0.6
Rape	4	7	4	8	5	5.6
Aggravated Assault	55	34	26	22	30	33.4

Crimes Against Property

Crime	2016	2015	2014	2013	2012	Average
Motor Vehicle Theft	18	11	23	23	26	20.2
Burglary	45	36	46	36	48	42.2
Larceny	374	418	454	497	519	452.4
Fraud/Financial	296	283	268	183	190	244.0





This report summarizes the activities for five years of the Stafford Sheriff's Office from March 2012 through March 2016. The charts compare data year-to-date from January through December of each year. Below are highlights through March. The average reflects comparison of 2012 through 2016.

Misc

Activity	2016	2015	2014	2013	2012	Average
Crime Rate per 100 Residents	1.17	1.24	1.15	1.14	1.31	1.2
Concealed Weapons Permits and Federal Licenses	859	631	652	1,307	518	793.4
Criminal Arrest	1,224	1,253	1,290	1,552	1,583	1380.4
DUI Arrests	91	119	80	102	121	102.6
Citations	2,175	2,439	2,667	2,513	1,975	2353.8
Deputies Assaulted	11	-	7	3	6	5.4
Calls for Service	16,757	15,338	15,336	15,362	13,760	15310.6

Animal Control

Activity	2016	2015	2014	2013	2012	Average
Dogs Picked Up	126	99	168	149	212	150.8
Dogs Turned In	93	102	84	124	141	108.8
Dog Adoptions	67	69	67	81	87	74.2
Cats Turned In	166	121	106	143	200	147.2
Cat Adoptions	74	31	41	30	47	44.6
Dogs Euthanized	47	57	42	61	81	57.6
Cats Euthanized	46	72	47	79	122	73.2

Courts

Activity	2016	2015	2014	2013	2012	Average
Evictions	171	182	237	159	194	188.6
Out-of-State Prisoner Extraditions	33	34	26	23	28	28.8

Communications

Activity	2016	2015	2014	2013	2012	Average
ECC Call Volume	64,070	67,325	65,977	71,867	71,903	68,228.4
Total Law Enforcement CAD Incidents Processed	31,604	33,568	34,676	34,625	35,514	33,997.4
Total Fire and Rescue CAD Incidents Processed	4,351	4,078	4,897	4,865	6,063	4,850.8
ECC Auxiliary/Support CAD Events - Utility	433	684	626	538	469	550.0
ECC Auxiliary/Support CAD Events - Animal Control	530	565	662	589	497	568.6
ECC Auxiliary/Support CAD Events - Control Burns	892	710	665	1,113	1,407	957.4



February 2015			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	365	24	6.6%
General Government Non Public Safety	336	24	7.1%
General Government Total	701	48	6.8%
Utilities	139	8	5.8%
Capital Projects Fund	3	0	0.0%
Total	843	56	6.6%

Annual Turnover Rate*					
	2015-2016	2014-2015		2015-2016	2014-2015
February - January	13.0%	7.7%	August – July		10.1%
March – February	13.1%	7.5%	September – August		10.1%
April – March		7.7%	October – September		10.3%
May – April		8.3%	November – October		10.6%
June – May		9.0%	December – November		10.8%
July – June		9.7%	January – December		11.9%

The turnover rate measures the number of separations during a 12-month-period. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies compared to the total number of full-time authorized positions.

*Annual turnover rate includes some turnover from the landfill.



Human Services

	MARCH 2016	MARCH 2015	MARCH 2014	MARCH 2013	MARCH 2012	Average
Number of Child Protective Services (CPS) Complaints Investigated	56	65	45	49	68	57
Number of Children in Foster Care	29	33	47	55	45	42
Number of Children Receiving Child Day Care Assistance	449	440	431	323	316	392
Private Day School Placements	64	56	60	64	55	60
Public Day School Placements	24	28	30	26	32	28
Residential Placements Excluding Foster Care Children	19	11	10	18	19	15
Residential Placements Total	21	14	16	25	26	20
Number of Families Served by Family Assessment and Planning Team	14	11	8	13	22	14
Number of Active/Ongoing Public Assistance	10,001	11,154	9,885	10,073	9,360	10,095
Number of New Applications for Public Assistance	758	673	773	682	644	706
Number of Food Stamp Households Served	3,389	3,583	4,025	4,076	3,756	3,766
Value of Food Stamp Benefits Issued	\$1,082,808	\$1,148,746	\$1,213,636	\$1,326,035	\$1,238,777	\$1,202,000



DATE	PUBLICATION	HEADLINE
3/1/2016	FLS	Stafford Homeowners Could Pay More in Taxes, Even if Supervisors Lower Rates
3/2/2016	Stafford Sun	Stafford Proposed Budget Funds Schools' Requests
3/3/2016	FLS	Road Repairs Close Lane in North Stafford
3/5/2016	FLS	Stafford Firefighters Suspended after Taking Child to Hospital in Fire Engine
3/5/2016	AP	Low Gas Prices Mean Lost Revenue for Virginia Communities
3/7/2016	FLS	Stafford Reinstates Firefighters Who Transported Toddler
3/7/2016	Stafford Sun	President Declares Disaster for Virginia Following January Blizzard
3/7/2016	WTOP	Suspended Va. Volunteer Firefighters Reinstated, But Investigation Continues
3/7/2016	Richmond Times-Dispatch	Suspensions Lifted for Firefighters Who Transported Toddler
3/8/2016	FLS	Stafford School Board Approves Budget that Adds More Positions
3/9/2016	FLS	Stafford Supervisors Back New Design for Anne Moncure Rebuild
3/10/2016	FLS	Stafford School Board Approves Budget that Boosts Salaries, Adds Positions and Asks for More Money from County
3/10/2016	Stafford Sun	Stafford School Board Asks for \$1.7 Million More
3/11/2016	Stafford Sun	Stafford Educators Win the D.A.R.E. Challenge
3/13/2016	FLS	Geologist's Visit to Belmont in Stafford Leads to Discovery of Dinosaur Footprints
3/15/2016	PotomacLocal.com	We Now Have a Widewater State Park
3/16/2016	FLS	Stafford Officials Propose Tax Rate
3/16/2016	FLS	House Fire in North Stafford Causes Minor Injury to Firefighter
3/16/2016	InsideNova.com	Stafford Supervisors Scold School Board for Wanting More
3/17/2016	FLS	Stafford Residents Lead Region When It Comes to Health, Survey Says
3/18/2016	Stafford Sun	Aquia 15 Town Hall Set for March 22
3/19/2016	FLS	After Some Considered Ousting Him, Stafford Supervisors Give Vote of Confidence to County Administrator
3/20/2016	FLS	Embrey Mill Recreational Complex Opens
3/20/2016	Stafford Sun	Stafford School Board Adopts New Strategic Plan Framework
3/21/2016	FLS	Meeting Set on Fourth-Lane Project



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 2016 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Inbound Phone Calls	1682
Live Help Chats*	96
Citizen Tracker Requests Handled via County Website/Mobile App.	7 Website/4 Mobile App.
Citizens Assisted at the Administration Center Desk in Lobby	1379
Total Number of Visitors to Administration Center	4629
Citizens Assisted at the Judicial Center Desk in the Courthouse	1482
Total Number of Volunteer Hours**	1534

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 96 Live Help requests, 74 were live chats in which the user and staff member exchanged information through instant messaging, and 22 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 month's volunteer hours equates to a savings of **\$39,884** in full-time staff costs (with benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.

Year to date hours: 2413

Year to date value: \$62,738



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	66%
Via Smartphone	23%
Via Tablet	8%
Unknown	3%

2 min 55 sec average visit duration
5,370 total searches
39,331 total downloads
3.2 actions per visit

Page Title	Pageviews
Home Page	53172
Bill Payment	13816
Human Resources	5690
NeoGov	5647
GIS	4182
Real Estate	4104
Utilities	2561
Treasurer	2306
Circuit Court	1887
Personal Property Tax	1761
Commissioner of the Revenue	1685
Board of Supervisors	1526
Water & Sewer	1499
Assessment Information	1467
Personal Property	1434
Search and View Taxes Paid	1275
Social Services	1098
Public Works	1043
Applications/Permits	961
Your Government	851

Website Visits for March 2016 – This graph details the amount of visits per day to our website.



Information Technology

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

Project and Help Desk Work Orders Worked On In March 2016

Animal Control	1	0.23%
Board of Supervisors	3	0.68%
Public Works	50	11.42%
Circuit Court	1	0.23%
Commissioner of the Revenue	17	3.88%
Commonwealth's Attorney	6	1.37%
Cooperative Extension	1	0.23%
County Administration	27	6.16%
County Attorney	3	0.68%
Economic Development	7	1.60%
Finance/Budget/Purchasing	28	6.39%
Fire & Rescue	20	4.57%
Courts	4	0.91%
Human Resources	8	1.83%
Information Technology	45	10.27%
Regional Landfill	12	2.74%
Planning and Zoning	12	2.74%
Parks & Rec - Community Facilities	61	13.93%
Recycling	1	0.23%
Schools	6	1.37%
Sheriff	52	11.87%
Social Services	20	4.57%
Treasurer	8	1.83%
Utilites	38	8.68%
Voter Registration	7	1.60%
Totals	438	100%

Documents Scanned	
Circuit Court	0
Commonwealth's Attorney	221
Human Services	36
Planning	1841
Public Works	1583
Purchasing	15
Sheriff	1089
Utilities	1427
Victim Witness	122

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

GIS Map Requests	
Internal/External Map Request	104
Walk-Ins	21
Map Sales	7

