

STAFFORD *Virginia*



MONTHLY REPORT

DECEMBER 2010

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MEMORANDUM

Public Information Office

To: Board of Supervisors

From: Cathy Riddle
Public Information Administrator

Subject: December Monthly Statistical Report

Date: December 22, 2010

A few notes about this month's report:

- In the Financial Update section on the Sales Tax Receipts page, you will notice that Stafford County continued to experience healthy growth in local sales tax revenue for October, with a 9.4% increase over September 2010 and year-to-date growth of more than 5% for the same period last year.
- Also, the Sheriff's Office plans to begin using the new radio communication system in late December, and the Fire and Rescue Department is scheduled to go live with the system in February 2011.

Please let me know if you have any questions.

STAFFORD VALUE INDEX

The Stafford Value Index (SVI) is an indicator of how Stafford County government ranks among its peers on a per capita basis using budgeted amounts. The SVI was created by surveying our peer localities (Counties of Prince William, Fauquier, Hanover, Loudoun, Spotsylvania, and Albemarle).

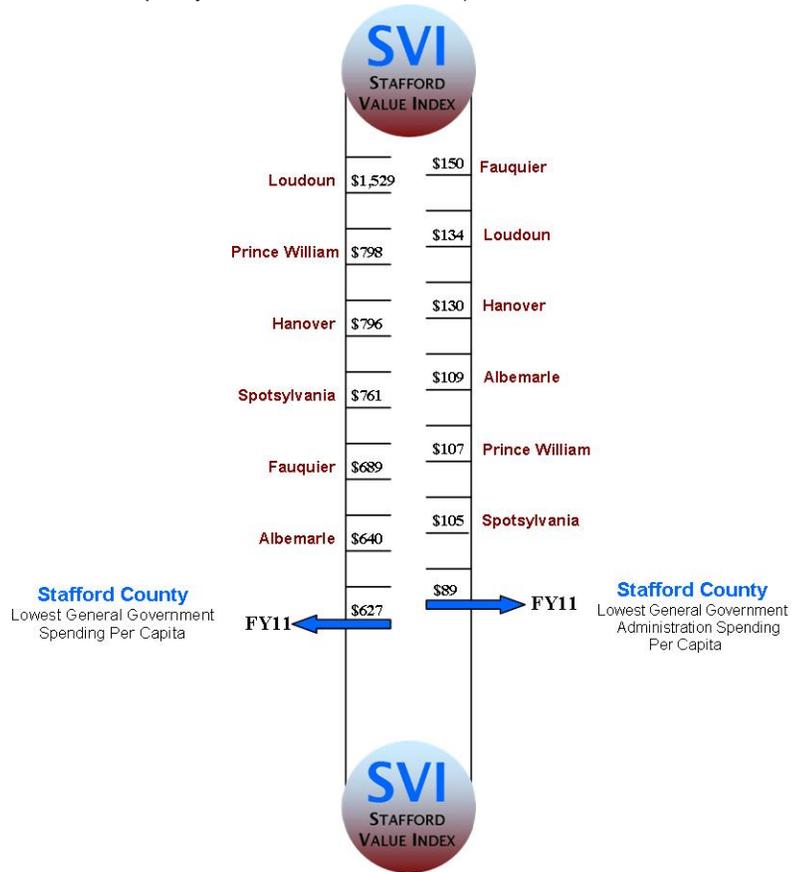
Below are a few examples of how Stafford County is providing value to its citizens:

Public Works Saves \$100,000. For the past couple of years, Public Works has worked with VDOT to repair a defective 60” culvert at Smith Lake Estates. This culvert replacement/repair was necessary so that the roads in Smith Lake Estates could be accepted into the VDOT road system. The original options were to dig up the culvert, which is buried 30 feet underground, and replace it with a new pipe, or to reline it. Public Works staff proposed the use of a polyurethane grout to seal the culvert. The grout is commonly used to seal leaks in sewer pipes but has not been used in road projects. Through great collaborative efforts between VDOT and the County, VDOT accepted the use of the polyurethane grout to seal the culvert. This was a major breakthrough in the resolution of the Smith Lake Estates road acceptance, as well as an approximate project savings of \$100,000.

Parks, Recreation and Community

Services Earns Credit. Parks, Recreation and Community Facilities has been working hard to reduce energy costs by reviewing all electric, water and gas bills very closely for errors. This proved rewarding when staff discovered that Dominion Virginia Power has been charging the department an incorrect rate for electricity at Patowomeck Park. The department received a credit for more than \$7,000.

Utilities Saves \$150,000. County staff continues to look for ways to cut energy costs and utilize efficiencies to save money. The Department of Utilities saved more than \$150,000 in FY2010 through the optimization of the nitrification process at Aquia Waste Water Treatment Plant. This reduction was possible when staff modified the treatment train to add less air to portions of the process tanks. This adjustment not only reduced the amount of electricity required, it also improved the removal of total nitrogen from the water before it re-enters the environment. Staff predicts the plant will continue with the savings, as well as meet the Total Nitrogen limits imposed by VaDEQ, which go in effect January 2011.



FINANCIAL UPDATE

Stafford County General Fund Revenue / Expenditure Report FY 2011 through November 30, 2010

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
General Government:					
Board of Supervisors	\$ 499,037	\$ 226,726	-	-	45.4%
Central Rapp Regional Library	4,264,717	2,132,359	74,000	13,322	50.0%
Commissioner of Revenue	2,378,649	969,739	245,440	81,607	40.8%
Commonwealth Attorney	2,594,476	1,039,359	1,014,782	338,409	40.1%
Comprehensive Services Act	3,930,239	1,256,672	1,919,063	288,444	32.0%
Cooperative Extension	170,779	32,082	-	-	18.8%
Corrections	7,092,764	3,422,324	492,324	230,681	48.3%
County Administration	872,981	355,330	-	-	40.7%
County Attorney	765,366	314,639	-	-	41.1%
Courts	1,830,093	655,526	1,564,240	566,933	35.8%
Econ Devel & Legislative Affairs	720,476	268,812	-	-	37.3%
Finance and Budget	1,389,550	540,921	-	-	38.9%
Fire and Rescue	12,389,578	5,050,119	2,422,997	505,492	40.8%
Human Resources	525,531	196,401	-	-	37.4%
Information Technology	2,138,699	937,227	750	750	43.8%
Non-Departmental	1,256,501	737,825	-	-	58.7%
Parks, Recreation & Comm Facilities	9,857,649	3,793,404	1,793,121	833,390	38.5%
Partner Agencies	1,585,586	906,271	18,500	12,875	57.2%
Planning and Zoning	2,395,930	911,130	1,017,230	464,429	38.0%
Public Works	4,025,292	1,465,896	2,783,592	1,268,836	36.4%
Registrar and Electoral Board	357,823	146,970	52,762	-	41.1%
Sheriff	19,362,069	8,203,740	6,611,704	2,047,847	42.4%
Social Services	7,827,277	2,714,055	6,089,619	2,077,349	34.7%
Treasurer	1,746,846	629,696	295,022	172,122	36.0%
Total General Government	89,977,908	36,907,223	26,395,146	8,902,486	41.0%

	Budget	Actual	%
Includes monthly expense for broadcasting meetings/annual member dues VACO/VML, partial FY10 audit exp fees	\$ -	\$ -	18.0%
1-month lag in receipt of State Comp Bd reimbursements	74,000	13,322	33.2%
1-month lag in receipt of State Comp Bd reimbursements	245,440	81,607	33.3%
2-month lag in receipt of State reimbursements; 1-month lag in program exp	1,014,782	338,409	15.0%
Exp. includes 1st & 2nd qtr approp. to Regional Jail/Juv Ctr. Rev. includes qtrly PILOT for Jail/Juv Ctr, VJCCA and Jail admission fees	1,919,063	288,444	46.9%
Exp includes outside counsel	492,324	230,681	36.2%
1-month lag in receipt of State Comp Bd reimbursements	1,564,240	566,933	-
Exp. includes 1st & 2nd qtr approp. to Fred Regional Alliance	-	-	-
Exp. includes annual software maint fee	-	-	-
2-month lag in receipt of ambulance transport fees	2,422,997	505,492	20.9%
Exp includes annual maintenance contracts, leave pay-out; Rev is sale of GIS maps	750	750	100.0%
Exp includes annual insurance premiums - VaCORP/VFIS	-	-	-
Exp includes AC repairs/Bldg repair, seasonal P&R program revenue	1,793,121	833,390	46.5%
Exp. includes 1st & 2nd qtr approp to community agencies; revised budget includes \$33,333 to EDA from Staff Oppor Fund R10-308; Revenue is well/septic permits	18,500	12,875	69.6%
Rev. is subdivy plats, misc zoning, E&S applic review & Site Devel plan review	1,017,230	464,429	45.7%
Rev. is permitting and inspection fees, developer securities	2,783,592	1,268,836	45.6%
Rev. for this function is on annual basis March-Feb, received in June	52,762	-	0.0%
1-month lag in receipt of State Comp Bd reimbursements	6,611,704	2,047,847	31.0%
1-month lag in reimb of exp	6,089,619	2,077,349	34.1%
1-month lag in receipt of State Comp Bd reimbursements, rev also includes return check fees	295,022	172,122	58.3%
	26,395,146	8,902,486	33.7%

FINANCIAL UPDATE

Stafford County General Fund Revenue / Expenditure Report FY 2011 through November 30, 2010

	Expenditures			Revenue		
	Revised Budget	Actual	%	Budget	Actual	%
Capital Outlay	\$ 5,923	\$ 10,915	184.3%	\$ -	\$ -	-
Debt Service	10,879,943	3,686,051	33.9%	-	-	-
Transfers to Other Funds	1,006,001	1,006,001	100.0%	480,000	-	0.0%
Total County	101,869,775	41,610,190	40.8%	26,875,146	8,902,486	33.1%
<u>Local School Funding:</u>						
Operations	93,645,210	15,283,214	16.3%	-	-	-
Debt Service	25,514,671	16,805,889	65.9%	-	-	-
Construction	-	-	-	-	-	-
Total Local School Funding	119,159,881	32,089,103	26.9%	-	-	-
Total	\$ 221,029,656	\$ 73,699,293	33.3%	26,875,146	8,902,486	33.1%
<u>General Revenue:</u>						
Real Estate Taxes				137,264,400	14,380,635	10.5%
Personal Property Taxes				25,442,200	5,469,417	21.5%
Penalties and Interest				1,836,000	456,306	24.9%
Sales Tax				9,394,000	2,535,126	27.0%
Consumer Utility Tax				7,819,478	2,038,371	26.1%
Motor Vehicle Licenses				2,239,000	204,637	9.1%
Bank Stock Taxes				172,000	213	0.1%
Recordation and Property Transfer				2,388,510	815,289	34.1%
Meals Taxes				5,500,000	1,992,629	36.2%
Other Local Taxes				47,000	11,874	25.3%
Use of Money and Property				400,845	33,122	8.3%
Other Local Revenue				1,778,824	493,352	27.7%
State Non-Categorical				12,851,946	7,152,750	55.7%
Use of Fund Balance				1,033,333	-	0.0%
Total General Revenues				208,167,536	35,583,721	17.1%
Total General Fund	\$ 221,029,656	\$ 73,699,293	33.3%	\$ 235,042,682	\$ 44,486,207	18.9%

Title Insur Duff Green Pk; consulting svcs
Master Lease 2002 2006 2008 Lease Revenue Bonds

Exp is transfer to Cap Proj Fund for purchase of Station 14; Rev transfer at year-end

Operating transfer thru October 2010
Master Lease, VPSA and Literary Loan principal and interest payments

Taxes are due in Dec and June, collections to date are delinquents
Taxes are due in Dec and June, collections to date are delinquents
Assessed when delinquency is paid
2-month lag in receipt of State funds
2-month lag in receipt of State funds
Vehicle license fees due with June pers prop taxes
Revenue received May/June based on previous year local deposits held
1-month lag in reporting from Clerk of Court
Lag due to accrual of meals tax revenue
Short-term rental taxes due quarterly
1-month lag in receipt
Receipts for misc on-demand items
PPTRA receipts due in Aug, Nov and June; other receipts following end of qtr
From FY10 designation for purchase of Station 14 and Stafford Opportunity Fund

FINANCIAL UPDATE

October 2010 Sales Tax Receipts

Stafford County continued to experience healthy growth in local sales tax revenue for October, with a 9.4% increase over September 2010 and year-to-date growth of more than 5% for the same period last year.

While our neighboring communities also enjoyed significant increases over the past month – e.g. 8.5% in Prince William, 7.0% in Spotsylvania, 5.5% in Fredericksburg – Stafford, once again, experienced the highest gains; however, overall statewide increases remain minimal for the period and YTD 2010.

Local	Sep-10	Oct-10	Oct-09	10/10 vs 10/09	%
Stafford	\$896,306	\$856,934	\$783,602	\$73,332	9.4
Fredericksburg	\$847,342	\$842,217	\$798,379	\$43,837	5.5
Spotsylvania	\$1,229,866	\$1,204,076	\$1,125,773	\$78,303	7.0
Prince William	\$4,287,090	\$4,000,734	\$3,686,723	\$314,011	8.5
Virginia	\$86,940,927	\$83,031,964	\$81,557,740	\$1,474,225	1.8

Local		YTD 2010	YTD 2009	▲ YTD	%
Stafford	N/A	\$8,269,509	\$7,846,854	\$422,655	5.4
Fredericksburg	N/A	\$8,269,007	\$8,089,865	\$179,142	2.2
Spotsylvania	N/A	\$11,632,607	\$11,527,530	\$105,077	0.9
Prince William	N/A	\$39,199,708	\$37,074,855	\$2,124,853	5.7
Virginia	N/A	\$807,782,631	\$799,055,204	\$8,727,427	1.1

FEDERAL ECONOMIC STIMULUS FUNDS UPDATE

Category	Application Opens/Deadline	Initiate Construction	Formula	Competition	Federal	State	Award
Agriculture							
• Increased Funding for Supplemental Nutrition Assistance Program			X		X		\$1,535,000
Commerce							
• Broadband Technology Program				X	X		
Stafford Broadband (\$1.6 Million)	submitted to Virginia			X	X		
EDA (\$150 million available for BRAC related improvements)				X		X	not eligible
Stafford has provided data to support Virginia Broadband, a private provider, in its application for funding to provide high-speed access for unserved and underserved areas of the county.							
Justice							
• State and Local Law Enforcement Assistance							
1. Byrne - JAG Formula Grants (Stafford eligible for \$120,000)	Awarded		X		X		\$120,000
2. Byrne Competitive Grants (\$225 Million)				X	X		not awarded
3. Internet Crimes Against Children (\$50 Million)							not eligible
• COPS Hiring Grants (\$1 Billion)	Not awarded			X	X		not awarded
• V-STOP Grant				X	X		\$141,322
Dept of Defense							
• Operations and Maintenance, Marine Corps (\$113 Million)							
Homeland Security							
• Firefighter Assistance Grants (\$210 Million)				X	X		
** Station 14 Fire & Rescue (\$4,994,274)	Submitted			X	X		not awarded
Energy and Water							
• Energy Efficiency & Conservation Block Grants							
(\$484,300 available to Stafford)	Awarded		X				\$484,300
HUD							
• Community Development Block Grant (\$1 Billion)							
• Neighborhood Stabilization Grant (\$2 Billion)							
Interior and Environment							
• Clean (Waste) Water State Revolving Fund (\$4 Billion)				X		X	
Aquia Nutrient Removal Upgrades (\$21.513 Million)				X		X	not funded
Falls Run Sewer Interceptor Replacement (\$ 1.972 Million)				X		X	not funded
Little Falls Run WWTF (\$5.25 Million)				X		X	not funded
• Drinking Water State Revolving Fund (\$2 Billion)				X		X	
Rocky Pen Reservoir (\$90 Million)				X		X	not eligible
Water Main Rocky Pen Run (\$2.495 Million)				X		X	not eligible
Water Tank/ Courthouse(Hospital) (\$2.147 Million)				X		X	not eligible
Water Tank England Run (\$1.947 Million)				X		X	not eligible
Water Mains Beagle/Butler/Layhill/Forbes/Old Forge (\$3.862 Million)				X		X	not eligible
• National Park Service (\$589 Million)			X		X		
Transportation							
• National Surface Transportation System (\$1.5 Billion)				X	X		
** Rte 17 (\$47.683 Million)				X	X		***not eligible
• Federal Highway Administration (\$27.5 Billion)			X		X		
Rte 17 (\$47.683 Million)			X		X		
Rte 610 (\$7.702 Million)			X		X		
Rte 630 Bridge (\$5.39 Million)			X		X		\$5,390,000
Rte 1 Bridge (\$2.612 Million)			X		X		
Rte 630 Interchange (\$ 15 Million)			X		X		
Route 608 Bridge Over Potomac Creek							\$973,500
• Airports Improvement Program (AIP) (\$1.1 Billion)							
Terminal Building (\$3 Million)							
Access Control (\$150,000)							
Labor							
• Workforce Investment Act Training & Emp Svcs (\$3.95 Billion)							
One Stop Center With Germanna							not awarded
\$100K For Summer Work Program in PD16							
HHS							
• Increased Federal Share of Medicaid Match To Date			X		X		\$21,384
• Increased Fee Child Daycare Payments for FY2010			X		X		\$31,000
• Health Resources and Services							
1. Community Health Centers (\$500 Million)							
2. Construction, Renovation, Health Information Technology (\$1.5 Billion)							
• Health Information Technology (\$2 Billion)							

FEDERAL ECONOMIC STIMULUS FUNDS UPDATE

Category	Application Opens/Deadline	Initiate Construction	Formula	Competition	Federal	State	Award
Education							
• Title I Grants (\$13 Billion)			X			X	
1. Basic (Targeted) Grants (\$5 Billion)			X			X	
2. Incentive Grants (\$5 Billion)			X			X	
3. School Improvement Grants (\$3 Billion)			X			X	
• Impact Aid Construction (\$100 Million)			X			X	
• School Improvement Programs			X			X	
1. Education Technology (\$650 Million)			X			X	not awarded
2. Early Interventions (\$500 Million)			X			X	
• Innovation and Improvement Programs (\$200 Million)			X			X	
• Special Education			X			X	
1. IDEA, Part B State Grants (\$11.3 Billion) (to be obligated by 9/30/11)			X		X		\$5,285,722
2. Preschool Programs (\$400 Million) "			X		X		\$177,968
3. Early Interventions (\$500 Million)			X		X		
• Head Start					X		\$946,217
State Stabilization Fund (\$53.6B (est) \$1.2 B to VA over 2 yrs.)							
• Flex Fund (18% of Above - Approx \$219 million)							
** Fire & Rescue Training Center (\$4.930 Million)				X		X	
** Public Safety Communications System (\$10.4 Million)				X		X	
J&DR Courthouse (\$30.5 Million)				X		X	
England Run Library (\$12.4 Million)				X		X	
Elementary School Reconstruction (\$36 Million)				X		X	
** Schools Infrastructure Renovations (\$20 Million)				X		X	
Fiber Optic Network (\$6 Million)				X		X	
• Education Fund					X		
Fiscal Year 2010					X		\$3,475,042
Budgeted for Fiscal Year 2011					X		\$14,330,734
• State Funding for Constitutional Officers						X	\$426,192
TOTAL AWARDS TO DATE							\$33,338,381

** Indicates a priority project of the Board of Supervisors

*** VDOT's schedule for this project shows advertisement for construction in February 2013, at the earliest. Funding criteria set forth by the U.S. Department of Transportation require projects to be completed by February 2012.

ECONOMIC DEVELOPMENT TEN-POINT PLAN UPDATE

The Board of Supervisors' Economic Development 10-Point Plan Subcommittee did not meet in December. The information below is the most recent update. The Subcommittee will meet next in January.

Stafford County strives to be a more desirable community with an excellent businesses 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, with abundant and adequate parks and recreational amenities.

Issue Nine (Report Four):

Reinvigorate the Business Retention and Expansion (BRE) Initiative

a. Accomplish more than 100 face-to-face business visits annually.

Deliverables: A comprehensive report (utilizing already purchased Commonwealth sanctioned *Executive Pulse* Software) on annual visits detailing main themes, identify trends while noting deficiencies.

Milestones: Meet visitation goals, and work to solve business related issues/problems. The Board-appointed Subcommittee on Economic Development will begin visiting businesses with the BRE Manager in October. This new Subcommittee business visitation involvement will occur monthly.

Responsibility: The Department of Economic Development, the Board Subcommittee on Economic Development.

b. Assign an Employee as a Business Ombudsman to, among other things, work with business prospects through difficult projects.

Deliverables: A new stronger resource for, and focus on, business support.

Milestones: Resource created in County Administration, working collaboratively with BRE Manager and County Agencies.

Responsibility: County staff.

c. Ensure continued proactive outreach, through QGMC, e-newsletter, and other means, to defense-related business and others.

Deliverables: Coordinate and host 4th Annual Defense Community Reception. Collaborate with region on quarterly business related forums. Continue production of *Stafford Focus* – the Department of Economic Development's reinstated business newsletter.

Milestones: 4th Annual Defense Community Reception accomplished and repeated at least annually. Three quarterly business forums accomplished. The last quarterly business forum of 2010 will be held in conjunction with the Marine Corps Office of Systems Command in November. These quarterly forums are to continue into next year.

Responsibility: County staff, in corporation with our regional counterparts.

d. Host annual Stafford Business Appreciation Luncheon

Deliverables: A successful business appreciation luncheon, with a top tier keynote speaker.

Milestones: Annual Business Appreciation Luncheon in May to celebrate Stafford businesses.

Responsibility: County staff, Economic Development Authority, and sponsors.

CAPITAL PROJECTS UPDATE

CONSTRUCTION PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	COMPLETION DATE
Government Island Trail	Construction of 1,250' of boardwalk and 1,650' of asphalt trail to access the historic quarry on Government Island.	\$850,000	September 2010	November 2010

RECENT ACTIVITY

- The County held the grand opening for the trail and boardwalk on November 6.
- Entrance is installed, along with the guardrail protecting the power poles.
- The contractor is resolving some punch list items



Entrance to Government Island Parking Lot

CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	COMPLETION DATE
Brooks Park Bleacher Pads	Construction of Four Concrete Pads for the Installation of Spectator Bleachers	\$15,000	December 2010	December 2010

RECENT ACTIVITY

- Completed design and bidding activities.
- Contract awarded to contractor and pre-construction meeting took place in early December.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Rowser	Construction of ADA/bridge trail to baseball field	\$20,000	Spring 2011	Spring 2011

RECENT ACTIVITY

- Bleachers have been ordered.
- Concrete bleacher pads and asphalt route from parking lot to dugouts and bleachers on track to be completed by Spring 2011.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Pratt Park	Construction of tennis court trails	\$25,000	Spring 2011	Spring 2011

RECENT ACTIVITY

- Accessible route will be grouped with other small trail connector projects. Alternative routes being designed. On track to be completed by Spring 2011.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Pratt Park	Construction of basketball court trail	\$10,000	Spring 2011	Spring 2011

RECENT ACTIVITY

- Accessible route will be grouped with other small trail connector projects. Alternative routes being designed. On track to be completed by Spring 2011.

CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Construction of athletic field renovations	\$85,000	July 2011	July 2011

RECENT ACTIVITY

- Laser box grader purchased.
- Work on Willowmere baseball fields began in November.
- Work on Rowser baseball field began in December.



Bad turf areas cut out ready for new sod



Laser box grader preparing to level new infield mix

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Curtis Park	Construction of repair sidewalk and fix stormwater runoff at office	\$25,000	January 2011	January 2011

RECENT ACTIVITY

- Construction underway.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Bleachers at athletic fields	\$56,000	April 2011	April 2011

RECENT ACTIVITY

- Purchase Order for concrete bleacher pads (4) issued.
- Staked the locations of new pads in December.

CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Radio Communication System	Construction of new communication towers and equipment to improve the public safety communication system.	\$23,594,335	December 2010	June 2011

RECENT ACTIVITY

- All thirteen (13) co-location leases have been obtained and construction has been completed. The system is comprised of 14 sites (including the ECC).
- Critical Path Items: All sites are critical to the microwave network ring associated with the project. The ring is closed and has been successfully tested.
- An implementation team (ECC staff, Sheriff's Office personnel and Fire/Rescue personnel) continue to assist in the radio implementation.
- End user training for Sheriff's Office personnel will be completed 12/22/10. End user training for the Fire and Rescue Department will commence in January.
- Installation of radio equipment into public safety apparatus continues.
- The system appears to be ready for traffic. Subscriber programming and the microwave have been deemed safe for traffic. December 2010 is the scheduled date for system cutover. The Sheriff's Office users will begin use of the system in December. The Fire/Rescue Department is scheduled to go on the system February 1, 2011.

DESIGN PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Poplar Road Design	Design of the intersection and road improvements on Poplar Road between Route 17 and Truslow Road.	\$287,100	March 2011	July 2012

RECENT ACTIVITY

- Continue coordination of utility relocation requirements. Team has met with all affected utilities.
- Infrastructure Plan submitted to Planning and Zoning. Awaiting review comments
- Finalized plats for land acquisition and working on all acquisition appraisals.
- Conducted Public Information Meeting on December 7, 2010 at 7:00 p.m. at Rocky Run Elementary School in Stafford Lakes subdivision.
- Completed first appraisal and forwarded to County Attorney for comment.
- All acquisition plats have been completed.

CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Mountain View Road Design	Design of the safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.	\$484,800	June 2011	June 2014

RECENT ACTIVITY

- Continue advancing design within the initial project limits.
- Staff is reviewing engineer's proposal to add a larger project area to include the section of road between the previous eastern project limits and Mountain View High School.
- Stormwater Concept Plan under review by Planning and Zoning.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Courthouse Annex	Design of a new 11,500 square foot office building on the Government Center Campus	\$2,900,000	November 2011	November 2012

RECENT ACTIVITY

- Space programming completed and the report provided to County staff.
- Initial floor layouts completed and reviewed with County staff.
- Site surveying and demolition analysis completed. Base site drawings completed.
- Demolition documents scheduled for completion in January.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Falmouth Village Improvements Design	Design of parking and sidewalk improvements in Falmouth.	\$1,000,000	January 2011	June 2015

RECENT ACTIVITY

- In an October 14, 2010 letter, the VDOT Commissioner granted approval to locate a portion of the parking lot improvements within the VDOT right-of-way subject to Special Use Conditions of a Land Use Permit.
- The consultant continued with preparation of construction plans to obtain VDOT and County development plan approvals necessary to proceed with construction of the project. Issues related to VDOT Land Use Permit Special Use Conditions, site drainage and ADA requirements are being addressed in the design process.

CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Courthouse Area Streetscape Improvements	Design of streetscape improvements along U.S-1 between Hope Road and Stafford Hospital Center Boulevard	\$2,156,000	April 2011	June 2014

RECENT ACTIVITY

- Staff met with County Administration and the design consultant on November 10th to review revisions to the schematic design plans (15% plans) and decided on a single preferred alternative to advance to VDOT.
- As a follow-up to the November 10th meeting, staff and the consultant met with the VDOT Enhancement Coordinator on November 19th to discuss process for submitting 15% plans to VDOT and other administrative issues related to the project scope of work and enhancement grant funding.
- Staff is evaluating proposals from the consultant for design of the streetscape improvements along Courthouse Road in addition to ongoing design of the US-1 streetscape improvements.
- Submitted a Transportation Enhancement Program Grant reimbursement request to VDOT for \$30,939 of project expenses.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Hampton Park Boulevard Sidewalk	Design of a 600' sidewalk connection along the south side of Hampton Park Road to provide continuity between the Woodlands Pool and Porter Library	\$100,000	March 2011	August 2011

RECENT ACTIVITY

- Contract executed and engineer directed to initiate design activities.
- Field survey work scheduled for the first week in December.
- Initial alignment options scheduled for completion by mid-December.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Pratt Park	Construction of access trails within Pratt Park	\$25,000	Spring 2011	Spring 2011

RECENT ACTIVITY

- Currently designing accessible routes for small trail connector projects from parking area to an existing walking trail and from the walking trail to the playground, basketball courts, and tennis courts.

CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Belmont Ferry Farm Trail	Design of Phase 3 and 5 trail segments from Belmont to Pratt Park.	\$1,376,122	May 2011	December 2011

RECENT ACTIVITY

- Design contract modification being prepared.
- An option to purchase new bridges being considered.
- Comments on Phase 3 construction documents draft have been received from Stafford County Purchasing.
- Phase 5 VDOT and Stafford County re-submission plans received. Will be submitted to both in early December.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Brooks Park	Design Replacement of 90' baseball field backstop and fence	\$50,000	December 2010	February 2011

RECENT ACTIVITY

- Price received from contractor too high, modifying design and pursuing other quotes.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Smith Lake Park	Design of ballfield foul ball netting	\$50,000	December 2010	April 2011

RECENT ACTIVITY

- Price received from contractor too high, pursuing other designs and quotes.

CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Courthouse Community Center	Design of ADA restrooms	\$35,000	December 2010	December 2011

RECENT ACTIVITY

- Preparing work orders to make modifications in the restrooms.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Duff Green	Design of retrofit playground for ADA and provide lights	\$26,000	November 2010	April 2011

RECENT ACTIVITY

- Added two lights causing a design delay. Price quote being updated by Dominion Virginia Power.
- Accessible route will be grouped with other small trail connector projects. Alternative routes being designed. On track to be completed by Spring 2011.

PLANNING PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION PLANNING	ESTIMATED PROJECT COMPLETION DATE
Carl Lewis Community Center	Planning of expansion & paving of parking lot, ball field re-grading, drainage improvements	\$310,000	Late 2010	September 2012

RECENT ACTIVITY

- Project delayed until project management resources become available to move the project forward.
- Seeking other sources of project management support.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Planning of ADA accessibility upgrades	\$150,000	December 2010	December 2011

RECENT ACTIVITY

- Revisiting some sites to fill in incomplete data.
- Determining prioritization criteria.

CAPITAL PROJECTS UPDATE

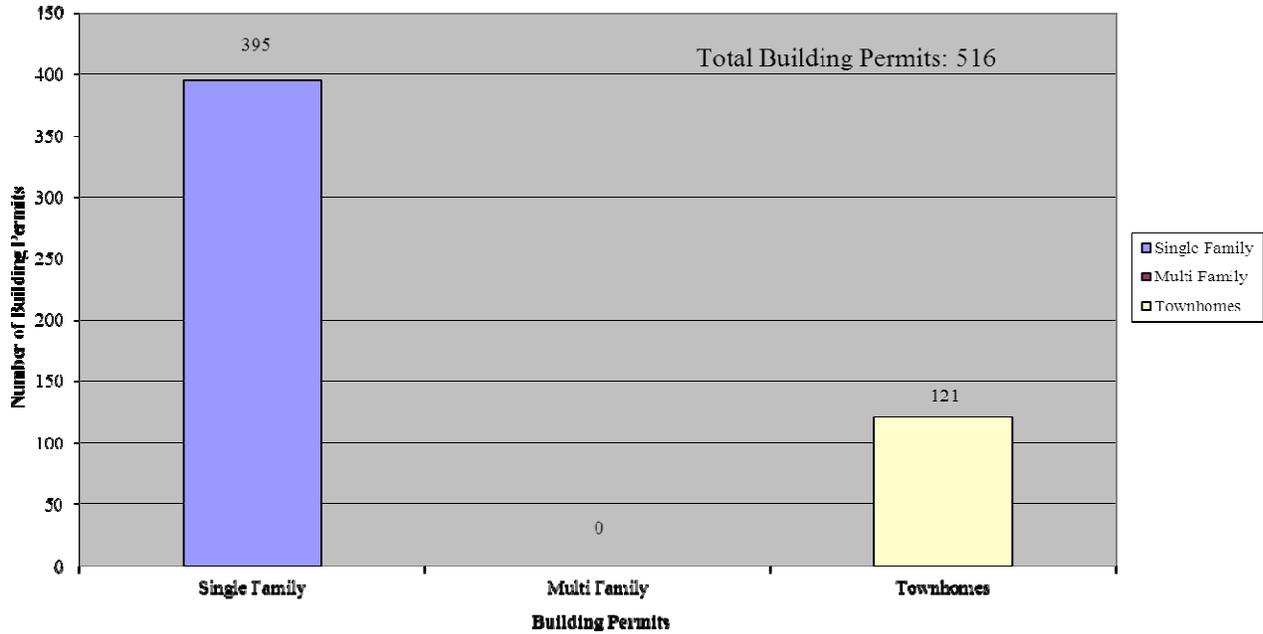
PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Willowmere Park	Planning of repair & expansion of trails (4000 LF)	\$100,000	TBD	TBD

RECENT ACTIVITY

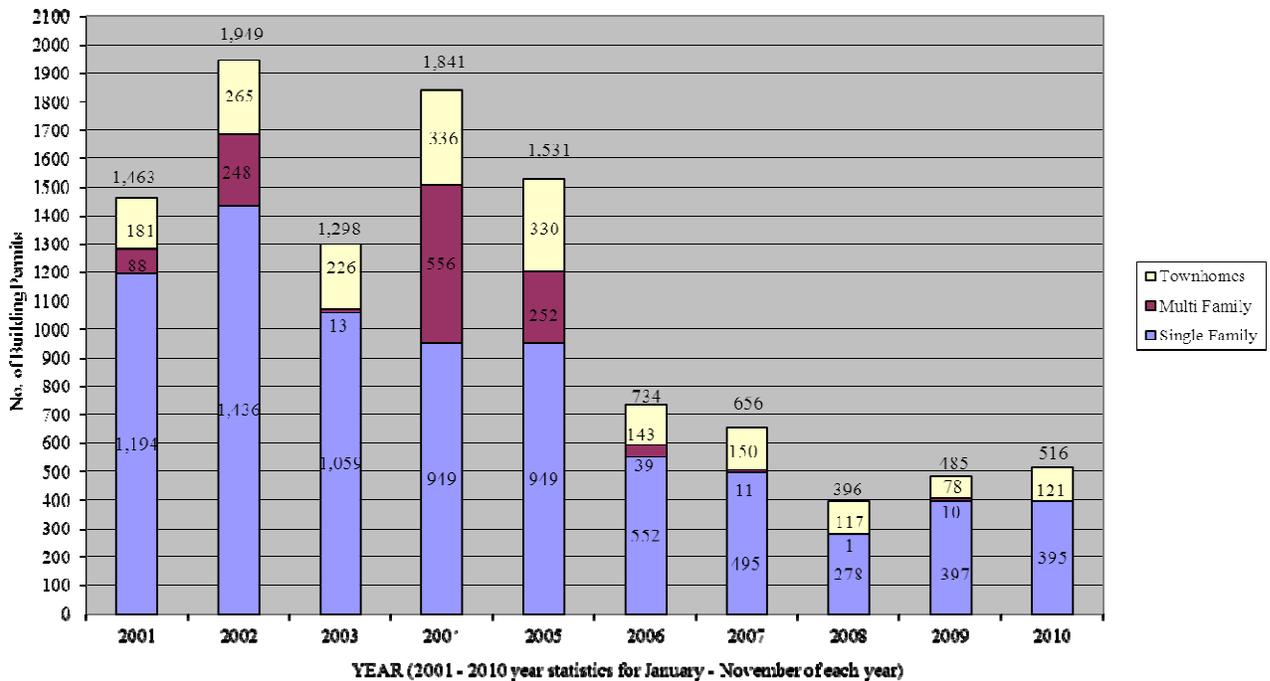
- On hold, Board did not approve funding.

PUBLIC WORKS – PERMITS UPDATE

BUILDING PERMITS ISSUED THROUGH NOVEMBER 2010

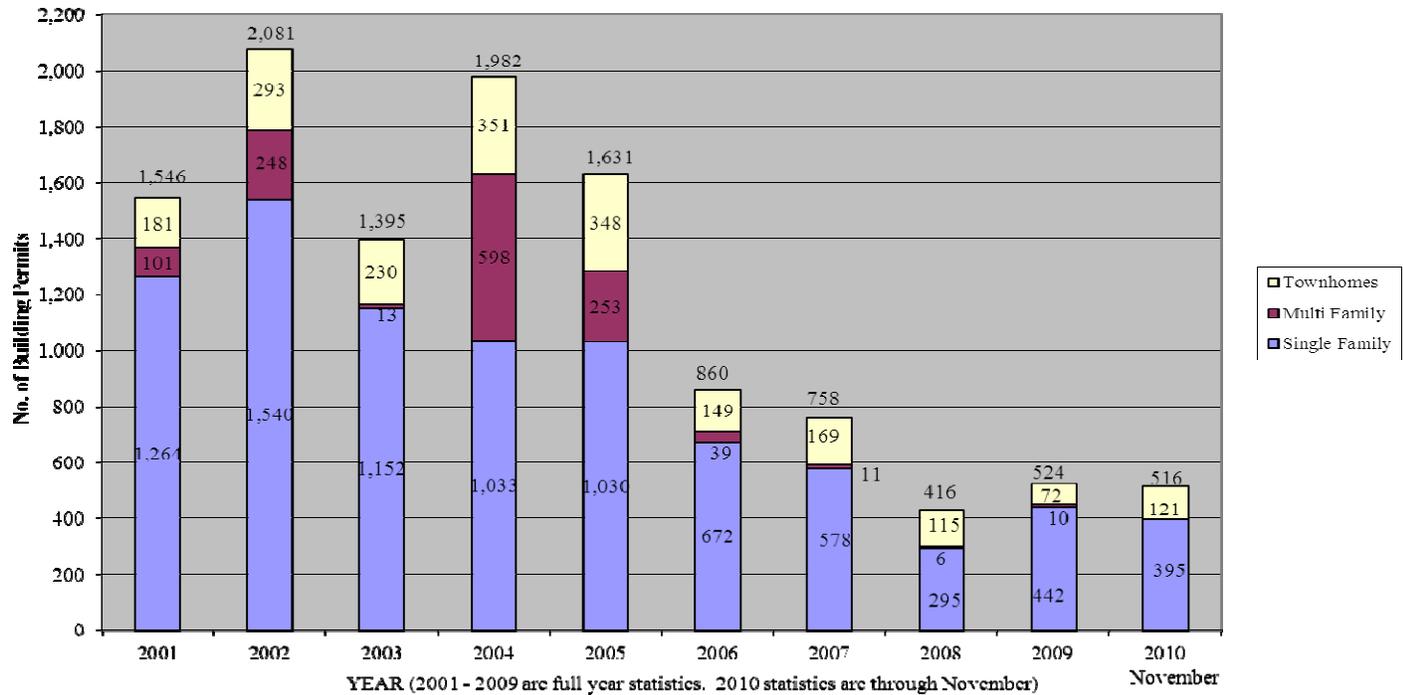


HISTORY OF BUILDING PERMITS ISSUED 2001- 2010 January – November of Each Year

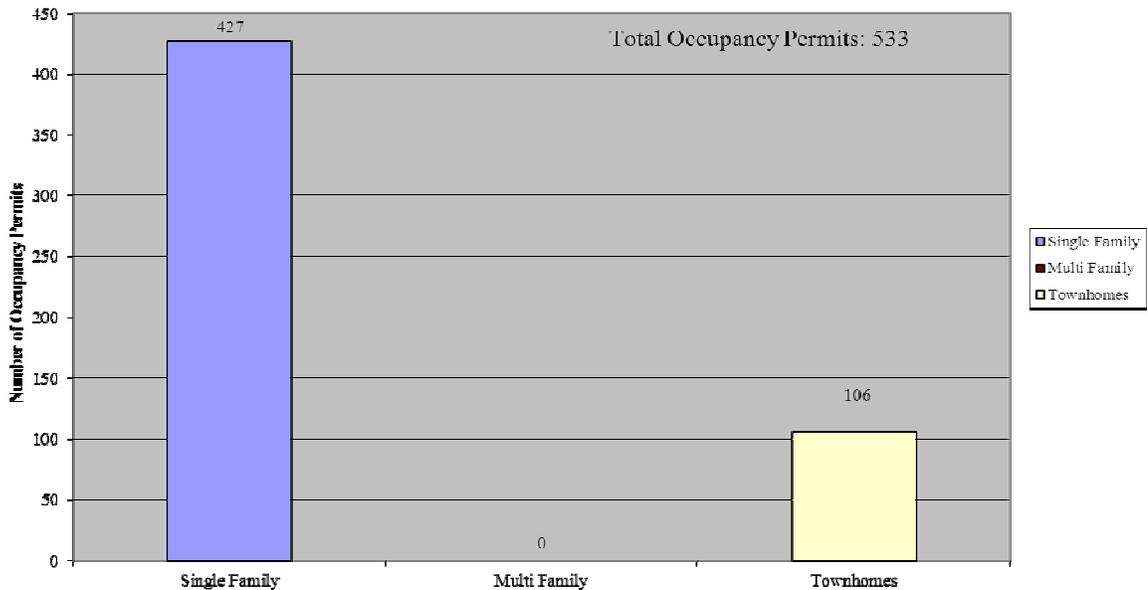


PUBLIC WORKS – PERMITS UPDATE

HISTORY OF BUILDING PERMITS ISSUED 2001-2010 Full Year Statistics (except 2010)

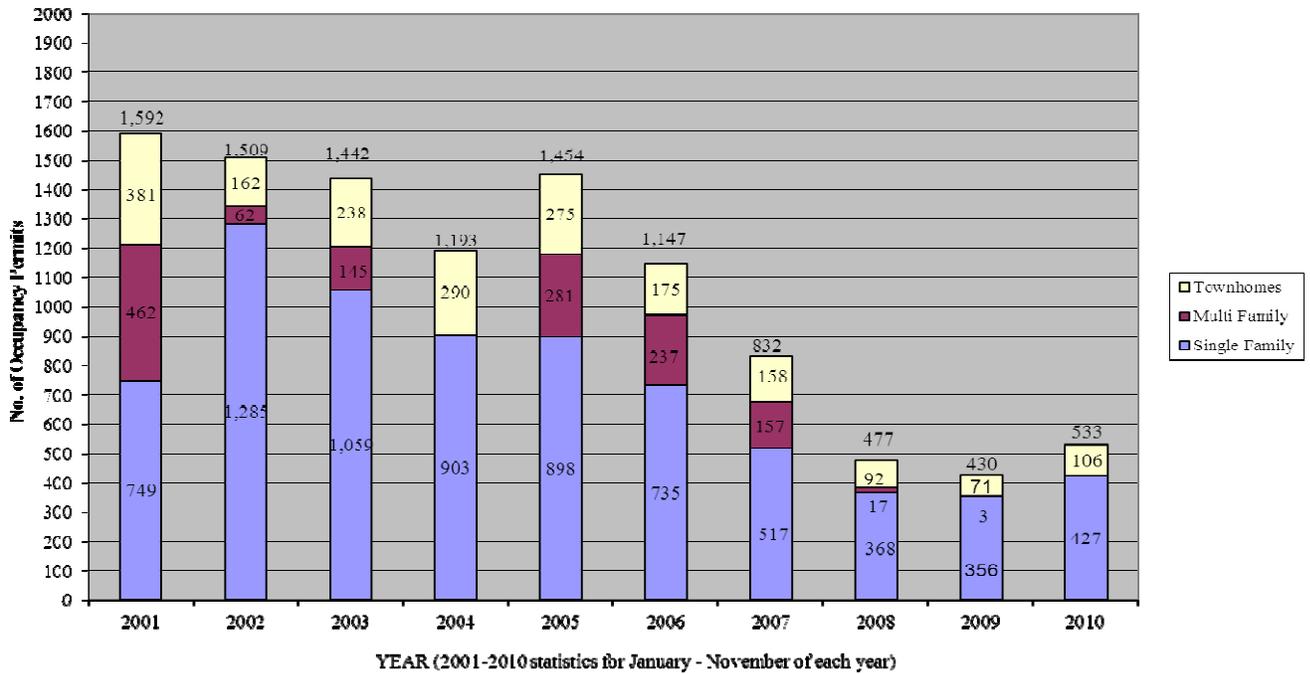


OCCUPANCY PERMITS ISSUED THROUGH NOVEMBER 2010

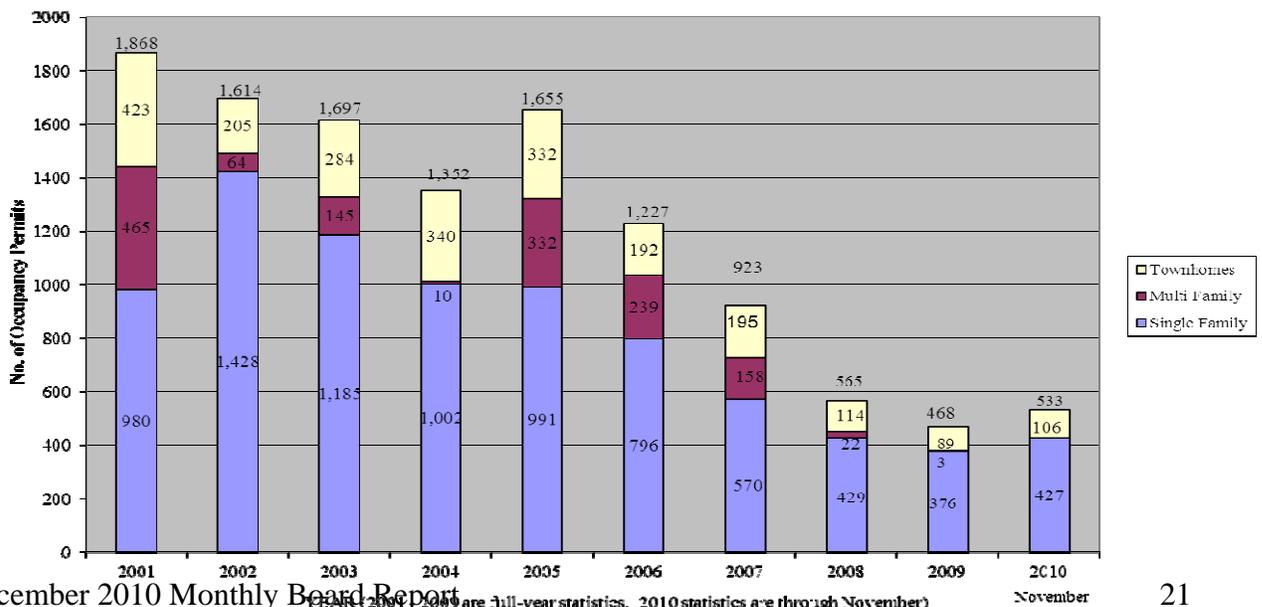


PUBLIC WORKS – PERMITS UPDATE

HISTORY OF OCCUPANCY PERMITS ISSUED 2001-2010 January – November of Each Year



HISTORY OF OCCUPANCY PERMITS ISSUED 2001-2010 (Full-Year Statistics Except 2010)



December 2010 Monthly Board Report (2001-2009 are full-year statistics. 2010 statistics are through November)

PUBLIC WORKS – PERMITS UPDATE

PERMIT ACTIVITY REPORT November 2010

PERMIT ACTIVITY	Month			Year-to-Date		
	November 2010	November 2009	% Change	YTD	Previous YTD	% Change
PERMITS ISSUED	227	241	(6)	3,038	2,987	2
CONSTRUCTION VALUE	\$12,098,266	\$28,384,900	(57)	\$190,565,151	\$233,140,713	(18)
FEES	\$91,142	\$123,927	(26)	\$1,636,349	\$1,767,354	(7)
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	19	33	(42)	516	475	9
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	0	10	(100)
CONSTRUCTION VALUE	\$4,738,407	\$7,143,000	(34)	\$106,147,235	\$106,979,143	(1)
COMMERCIAL						
COMMERCIAL	0	1	(100)	11	14	(21)
CONSTRUCTION VALUE	\$0	\$9,000,000	(100)	\$12,792,402	\$33,612,202	(62)
ADDITIONS/ALTERATIONS						
RESIDENTIAL	154	131	18	1,865	1,670	12
COMMERCIAL	54	75	(28)	646	828	(22)
CONSTRUCTION VALUE	\$7,359,859	\$12,241,900	(40)	\$71,625,514	\$92,549,368	(23)
CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	58	70	(17)	533	427	25
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	0	3	(100)
NEW COMMERCIAL	1	1	0	16	17	(6)
COMMERCIAL CHANGE	20	19	5	195	251	(22)

PUBLIC WORKS - TRANSPORTATION UPDATE

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS
TRANSPORTATION DIVISION
Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
9/22/2008	Mr. Dudenhefer / Citizen	Revised Traffic Pattern - Shared Thru / R-Turn lane to SR-610 East	ACTIVE	Salisbury Dr @ Garrisonville / Mine Rd @ Garrisonville		Garrisonville	Forwarded request to VDOT for evaluation - 12/16/08. Requested status update from VDOT 3/12/09, 6/2/09, and 8/6/09; Update provided 8/6/09. Requested status update from VDOT 8/28/09 and 10/5/09 and 11/3/09; Update provided 11/4/09. Requested update from VDOT - 12/1/09; Update provided 12/1/09. Requested update from VDOT 1/5/10; Update received 1/7/10. Requested update from VDOT 2/3/10; Update provided 2/4/10. Requested update from VDOT 3/31/10; Update provided 4/7/10. Requested update from VDOT 5/5/10; Update provided 5/5/10. Requested update from VDOT 5/27/10; 7/6/10; 8/4/10; 8/27/10; 9/30/10; 10/27/10; 11/29/10.	VDOT Update: Review of intx currently underway - 8/6/09. VDOT Update: Still under review - 11/4/09. VDOT Update: Intx still under review - 1/7/10. VDOT Update: Review of intx complete; Report/Recommendations pending - 2/4/10. VDOT Update: Right turn overlap provided at Salisbury Dr; Mine Rd still under review - 4/7/10. VDOT Update: Project approved to provide dual R-turn lanes to SR-610 (additional lane to be added) including ped accommodations. Purchase of needed ROW currently underway; Const to begin in approx 12-18 months - 5/5/10. VDOT Update: No new information available at this time - 6/1/10; 7/7/10; 8/5/10; 9/1/10; 9/30/10; 11/1/10; 11/30/10.
3/11/2009	Mr. Dudenhefer	Through Truck Restrictions	ACTIVE	Parkway Blvd / Flatford Rd / Northampton Blvd / Hampton Park Rd / Eustace Rd / Embrey Mill Rd		Garrisonville	Original request expanded to include Parkway Blvd, Flatford Rd, and Eustace Rd. - 4/11/09. VDOT will not accept alternate route as previously proposed - 6/18/09. Staff revised proposed alternate route; "approved" by VDOT - 6/22/09. At request of Supervisors Dudenhefer and Sterling, restricted routes expanded to include Winding Creek Rd and Walpole St. Board package to be revised and presented at 7/7/09 Board meeting - 7/2/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09. Requested update from VDOT 12/1/09 and 1/5/10; Update provided 1/7/10. Requested update from VDOT 2/3/10; Update received 2/3/10; 2/26/10; 3/31/10; 5/5/10; and 5/27/10; Update provided 6/1/10. Requested update from VDOT 7/6/10; 8/4/10; 8/27/10; 9/30/10; 10/27/10; 11/29/10.	R09-256 approved by BOS - 8/18/09. VDOT Update: All necessary documentation forwarded to the Richmond Office for study and review - 11/4/09. VDOT Update: Study to be initiated - 1/7/10. VDOT Update: Request still under review by Richmond - 2/3/10; 2/26/10; 4/7/10; 5/5/10. VDOT Update: Traffic count study currently underway, and should be finalized by late summer 2010 - 6/1/10. VDOT Update: No new information available at this time; Request still under review - 7/7/10; 8/5/10; 9/1/10; 9/30/10. VDOT Update: Draft report complete as of 10/4/10; Final report to be forwarded to Fredericksburg District in coming weeks - 11/1/10; 11/30/10.

PUBLIC WORKS - TRANSPORTATION UPDATE

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS
TRANSPORTATION DIVISION
Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
4/27/2009	Citizen	Non-Conforming Signs Posted - No Parking	ACTIVE	Ridgewood Drive	Tall Oaks / Glenwood Forest	Griffis-Widewater	Staff conducted site visit of area and forwarded request to VDOT for evaluation - 5/29/09. Requested status update from VDOT 8/6/09, 8/28/09, 10/5/09 and 11/3/09; Update provided 11/4/09. Requested update from VDOT - 12/1/09; Update provided 12/1/09. Requested update from VDOT - 1/5/10. Requested update from VDOT 2/3/10; 2/26/10; and 3/31/10. No further information from VDOT; Contacted new Maint. Program Manager regarding this issue - 7/8/10; 8/4/10; 8/27/10; 9/8/10. Staff forwarded original request to new Maint. Program Manager for review - 9/8/10. Requested update from VDOT - 9/30/10.	<p>VDOT Update: Residency Office working with HOA; Giving them option to remove signs from ROW - 11/4/09. VDOT Update - Residency to conduct follow-up site inspection - 12/1/09. VDOT Update: Will conduct site inspection, contact HOA, and schedule signs for removal - 9/8/10. VDOT Update: Letter mailed on 10/22/10 to HOA requesting HOA to remove signs by November 23, 2010 - 11/1/10.</p>
8/19/2009	Mr. Milde / Citizen	Traffic Calming / Multi-Way Stop	ACTIVE	Summerwood Dr	Summerwood	Aquia	Staff contacted citizen and provided information about available programs and process - 9/2/09. Additional signatures received - 9/17/09. Staff conducted site visit of area - 9/18/09. Request sent to Sheriff's Office to conduct traffic study - 10/29/09. Speed study conducted 11/20 - 11/24; Data currently being evaluated by staff - 12/4/09. MWS supported by Supervisor Milde - 1/9/10. Board package and resident notification pending receipt and confirmation of additional signatures - 2/4/10. Staff received message from citizen; Still collecting signatures in support of MWS - 3/24/10; 5/5/10; 5/28/10; 7/6/10. Received petition signatures on 7/21/10; Staff to confirm signatures and prepare Board package - 8/5/10. Staff confirmed petition signatures - 8/27/10. Staff to notify residents on each corner & begin preparation of Board package - 9/9/10. Resident notification letters sent 9/21/10; Resolution R10-304 to be presented to BOS on 10/5/10. Requested update from VDOT 10/27/10; 11/29/10.	<p>Data collected from Fri 11/20 - Mon 11/23 does not meet the required criteria for min. vehicular volume or speed. Data does not indicate a speeding problem along Summerwood Drive; Traffic Calming not warranted at this time. Supervisor Milde notified of staff findings - 12/29/09. Staff notified citizen of findings; Suggested possible MWS if supported by Supervisor Milde - 1/8/10. R10-304 approved by BOS - 10/5/10. Pending installation of signs by VDOT - 11/1/10; 12/2/10.</p>

PUBLIC WORKS - TRANSPORTATION UPDATE

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
8/25/2009	Mr. Dudenhefer	Intersection Safety / Protected L-Turn	ACTIVE	Garrisonville Rd / Eustace Rd		Garrisonville	Staff forwarded request to VDOT - 8/27/09. Requested status update from VDOT 10/5/09; Update provided 10/8/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09; 12/1/09; 1/5/10; and 2/3/10. Update provided 2/3/10. Requested update from VDOT 2/26/10; Update provided 2/26/10. Requested update from VDOT 3/31/10; 5/5/10; 5/27/10; 7/6/10; 8/4/10, 8/27/10; Update provided 9/1/10. Requested update from VDOT 9/30/10; Update provided 9/30/10. Requested update from VDOT 10/27/10; Update provided 11/1/10. Requested update from VDOT 11/29/10; Update provided 11/30/10.	VDOT Update: Request currently under review - 10/8/09. VDOT Update: Still under review - 11/4/09; 12/1/09; 1/7/10; 2/3/10. VDOT Update: Status unchanged due to snow removal activities; Request still under review - 2/26/10. VDOT Update: Request still under review - 4/7/10; 5/5/10; 6/1/10; 7/7/10; 8/5/10. VDOT Update: Consultant study complete; Data/findings under review by VDOT Regional Traffic Engineer - 9/1/10. VDOT Update: Awaiting final consultant report - 9/30/10. VDOT Update: Consultant study received; Currently under review - 11/1/10. VDOT Update: Protected L-Turn only movement NOT recommended due to low number of turn related accidents and inadequate turn lane storage (W). Implementation of protected only movement will decrease efficient operation of the intx and increase the potential for rear end collisions from spill over into the through lane - 11/30/10.
1/25/2010	HOA	Multi-Way Stop	ACTIVE	Multiple	The Greens at Amyclae	Rock Hill	Request currently under staff review; HOA to confirm desired locations for placement of multiple MWS applications - 4/22/10. Staff contacted HOA to confirm request to install multiple MWS and desired locations; Pending response from HOA - 5/28/10. No response from HOA/Mgmt Co; Staff contacted Mgmt Co again - 6/24/10; 8/27/10; 10/7/10; 10/25/10; 12/2/10.	
4/26/2010	Mr. Dudenhefer	Multi-Way Stop	ACTIVE	Northampton Blvd / Christopher Way	Hampton Oaks	Garrisonville	Request currently under staff review; Pending receipt of letter of request from HOA - 5/5/10 and 6/3/10. HOA request received 6/24/10; Request forwarded to VDOT for review - 6/29/10.	VDOT Update: MWS not supported at this location due to close proximity of other MWS in the area, and large imbalance of traffic volumes. Christopher Way does offer access to Eustace Rd as an alternate route. Targeted enforcement and/or Traffic Calming recommended to address speeding concerns - 7/29/10. Pending response from Hampton Oaks HOA/Supervisor Dudenhefer regarding suggested MWS alternatives - 8/27/10.

PUBLIC WORKS - TRANSPORTATION UPDATE

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS
TRANSPORTATION DIVISION
Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
7/7/2010	Ms. Stimpson / HOA	Multi-Way Stop	ACTIVE	Lancaster St, Camden Dr, Winterberry Dr, Collingwood Dr, and Falmouth Dr	Clearview Heights	Falmouth	Request currently under staff review - 7/8/10; 8/5/10. Staff conducted site visit of area for evaluation - 8/20/10. Request forwarded to VDOT for preliminary review - 8/30/10. VDOT agreed to placement at proposed locations - 9/3/10. Staff to send resident notification letters; Pending confirmation of community support - 9/8/10. Community support confirmed by Supervisor Stimpson - 9/15/10. Resident notification letters sent 9/20/10; Resolution R10-303 to be presented to BOS on 10/5/10. Requested update from VDOT 10/27/10; 11/29/10.	R10-303 approved by BOS - 10/5/10. Pending installation of signs by VDOT - 11/1/10; 12/2/10.
7/16/2010	Mr. Snellings	Sinkhole / Deteriorating Pavement	ACTIVE	Truslow Rd		Hartwood	Request forwarded to VDOT for review - 7/23/10. Requested update from VDOT 8/27/10; 9/3/10; 9/8/10; 9/30/10. Original request and exact location forwarded to VDOT - 10/6/10. Requested update from VDOT 10/27/10; Update provided 11/1/10. Requested update from VDOT - 11/29/10.	VDOT Update: No information available at this time - 9/8/10. VDOT Update: Road reviewed; No indication of sinkhole found. Requested specific location - 10/6/10. VDOT Update: New pipe ordered 10/15/10; Anticipate installation within 3 weeks or receipt - 10/15/10. VDOT Update: Pipe currently on order; Installation pending environmental clearance - 11/1/10.
7/22/2010	Mr. Sterling / Citizen	Multi-Way Stop	ACTIVE	Lakeview Dr / Boundary Dr	Lake Arrowhead	Rock Hill	Staff contacted citizen to collect additional signatures in support of MWS in this location; No HOA, so min. of 10 signatures will be required - 8/30/10. Request forwarded to VDOT for preliminary review - 8/30/10. VDOT agreed to placement at proposed location - 9/8/10. Board package and resident notification pending receipt and confirmation of additional signatures - 9/30/10. No petition signatures received to date; Staff contacted citizen - citizen still in the process of collecting signatures - 12/2/10.	

PUBLIC WORKS - TRANSPORTATION UPDATE

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS
TRANSPORTATION DIVISION
Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
8/20/2010	Mr. Sterling / HOA	Multi-Way Stop / Residence District	ACTIVE	Monument Dr / Lightfoot Dr	Augustine North	Rock Hill	Staff contacted HOA for specific MWS locations on 8/27/10; Sent request to Sheriff's Office to conduct traffic study - 9/1/10. HOA to determine locations for MWS placement - 9/8/10. Further processing on hold pending HOA determination of MWS locations; Staff contacted HOA regarding requested locations. HOA discussed locations and giving residents an opportunity to comment before proceeding. Resident comment must be received by next HOA meeting scheduled on 10/20. HOA will forward formal request and locations at that time - 10/7/10. HOA extended deadline for MWS comment by additional 30 days for further resident feedback - 10/28/10.	
9/17/2010	Mr. Woodson / HOA	Restricted Parking Areas	ACTIVE	Whitestone Dr / Riverton Dr / Joseph Ct / Grace Ct	Brentwood Estates	Griffis-Widewater	Resolution R10-317 to be presented to BOS on 10/19/10 to authorize a Public Hearing. Ordinance O10-58 to be presented and Public Hearing to be held on 11/16/10.	R10-317 approved by BOS; Public Hearing to be held 11/16/10. Public Hearing held; O10-58 approved by BOS - 11/16/10.
9/24/2010	Mr. Milde / Citizen	Signal Timing / Synchronization	ACTIVE	Garrisonville Rd (Joshua Rd to I-95)		Rock Hill / Garrisonville / Griffis-Widewater / Aquia	County Admin forwarded request to VDOT - 9/24/10. Requested update from VDOT 10/27/10 and 11/29/10; Update provided 11/30/10.	VDOT Update: Request currently under review - 9/30/10; 11/1/10. VDOT Update: Pedestrian phase previously installed at 610/Doc Stone Rd which may be contributing to interruption of signal synchronization. Seven (7) signals past Joshua Rd (E) are NOT part of the coordinated/synchronized timing and are free operating (timing based on peak traffic volumes and demand). These signals can NOT be included in the synchronized/coordinated timing due to spacing/distance issues - 11/30/10.
9/28/2010	Citizen	Reduced Speed Limit	ACTIVE	Toluca Rd		Rock Hill	Request forwarded to VDOT for review - 9/28/10. Requested update from VDOT 10/27/10; Update provided 11/1/10. Requested update from VDOT 11/29/10; Update provided 11/30/10.	VDOT Update: Request currently under review - 9/30/10. VDOT Update: Study complete. Reduced speed limit warranted; 25 MPH recommended. Study to be forwarded to Richmond for review/approval - 11/1/10. VDOT Update: Study / recommendation currently under review by Richmond - 11/30/10.

PUBLIC WORKS - TRANSPORTATION UPDATE

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS
TRANSPORTATION DIVISION
Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
10/5/2010	Citizen	All-Way Stop	ACTIVE	Bethel Church Rd / Wood Landing Rd		George Washington	Request forwarded to VDOT for review - 10/5/10. Requested update from VDOT 10/27/10; Update provided 11/1/10. Requested update from VDOT - 11/29/10.	All-Way Stop not warranted; Condition can be significantly improved with brushing and grading back of the dirt berm within the ROW. Maintenance crew will complete brushing/grading within next 2 months - 10/22/10. VDOT Update: Currently investigating site for amount of ROW and position of utilities in the area before work can be performed - 11/1/10.
10/5/2010	Sheriff's Office	All-Way Stop	ACTIVE	Mountain View Rd / Kellogg Mill Rd		Hartwood	Request forwarded to VDOT for review - 10/8/10. Requested update from VDOT 10/27/10; Update provided 11/1/10. Requested update from VDOT - 11/29/10.	VDOT Update: Currently under review - 11/1/10; 11/30/10.
10/18/2010	Mr. Snellings / HOA	Restricted Parking Areas	ACTIVE	Multiple	Austin Ridge	Hartwood	Resolution R10-336 to be presented to BOS on 11/16/10 to authorize a Public Hearing. Ordinance O10-62 to be presented and Public Hearing to be held during December 2010/January 2011.	R10-336 approved by BOS; Public Hearing to be held 1/4/11.
10/27/2010	Mr. Milde / HOA	Restricted Parking Areas	ACTIVE	Multiple	Stone River	Aquia	Resolution R10-352 to be presented to BOS on 11/30/10 to authorize a Public Hearing. Ordinance O10-66 to be presented and Public Hearing held during January 2011.	R10-352 approved by BOS; Public Hearing to be held 1/4/11.
10/29/2010	Mr. Dudenhefer / HOA	Restricted Parking Areas	ACTIVE	Multiple	The Manors of Park Ridge	Garrisonville	Resolution R10-341 to be presented to BOS on 11/16/10 to authorize a Public Hearing. Ordinance O10-63 to be presented and Public Hearing held during December 2010/January 2011.	R10-341 approved by BOS; Public Hearing to be held 1/4/11.
11/17/2010	Ms. Stimpson / HOA	Restricted Parking Areas	ACTIVE	Multiple	The Meadows at England Run	Falmouth	Resolution R10-368 to be presented to BOS on 12/14/10 to authorize a Public Hearing. Ordinance O10-68 to be presented and Public Hearing to be held during January 2011.	

PLANNING AND ZONING UPDATE

Planning Actions

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Stone River Sec 2/Seasons Landing Sec 4	Easement plat for waterline and temporary grading on property zoned R-1	Submitted 11/4/10	Aquia
Lorraine Gordon Family Sub	Family subdivision plat for 2 lots on 91 acres zoned A-1	Submitted 11/8/10	Hartwood
Eakin Family Sub	Family subdivision plat for 2 lots on 13.3 acres zoned A-1	Submitted 11/10/10	Aquia
Widewater Beach Lot 45	Consolidation plat for 2 lots on 0.46 acres zoned A-2	Submitted 11/12/10	Griffis-Widewater
Stafford Lakes Village Sec 14A	Final plat for 26 lots on 14.35 acres zoned R-1	Submitted 11/12/10	Hartwood
Chatham Industrial Park	Boundary line adjustment for 2 lots on 5.19 acres zoned M-1	Submitted 11/17/10	George Washington
Butterfield Sub Lot 11	Minor plat for 2 lots on 9.27 acres zoned A-1	Submitted 11/19/10	Hartwood
Stafford Lakes Village Sec 12B	Final plat for 53 lots on 14.35 acres zoned R-1	Submitted 11/23/10	Hartwood
England Run Library	Easement plat for water, sewer and drainage on 6.28 acres zoned B-2	Submitted 11/23/10	Falmouth
Approvals			
Reserve at Poplar Crossing	Minor plat for 5 lots on 97 acres zoned A-1	Approved 11/8/10	Hartwood
Walmart 610 Expansion	Consolidation plat and vaction/dedication of water, sewer, and ingress egress easements on 16.69 acres zoned B-2	Approved 11/10/10	Aquia
Kenneth Jones Sub	Boundary line adjustment plat for 3 lots on 48 acres zoned A-1	Approved 11/12/10	George Washington
Lexington Sub	Boundary line adjustment plat and division of 5 single family lots on 31.59 acres zoned A-1	Approved 11/12/10	Hartwood
Westbury Sub	Minor plat for 5 lots on 26.63 acres zoned A-1	Approved 11/12/10	Hartwood
Stafford Lakes Village Sec 12A	Final plat for 18 lots on 100.5 acres zoned R-1	Approved 11/15/10	Hartwood
Thorpe Family Sub	Family subdivision plat for 1 lot on 91 acres zoned A-1	Approved 11/18/10	Hartwood
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Stafford County Utilities, Stafford High School BMP	Infrastructure plan for a BMP retrofit for riverine mitigation for Rocky Pen Run Reservoir, on property zoned A-1	Submitted 11/3/10	Hartwood
Stafford County Utilities, Stafford High School BMP	Infrastructure plan for a BMP retrofit and stream restoration for riverine mitigation for Rocky Pen Run Reservoir, on property zoned A-1	Submitted 11/3/10	Hartwood

PLANNING AND ZONING UPDATE

SITE PLANS (continued)			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Stafford County Utilities, Turn Lane Rt. 17 and Rt. 616	Infrastructure plan for construction of a right turn lane on Poplar Road and improve right and left turn lane on Warrenton Road	Submitted 11/5/10	Hartwood
Garden of Delight Church	Major site plan for a 5,394 square foot church on 1.12 acres zoned M-1	Submitted 11/15/10	George Washington
Stafford County Christian Church	Major site plan for a 15,264 square foot church addition on 7.41 acres zoned A-1	Submitted 11/15/10	Rock Hill
Suburban Suites	Major site plan for a 12,202 square foot, 95 room hotel on 32.9 acres zoned B-2	Submitted 11/15/10	Aquia
Hildrup Transfer & Storage Addition	Major site plan for 2 building additions totaling 20,960 square feet on 5.13 acres zoned M-1	Submitted 11/15/10	Griffis-Widewater
Deacon Crossing	Major site plan for 5 office buildings totaling 11,140 square feet on 1.53 acres zoned B-2 and SC	Submitted 11/15/10	Falmouth
Quantico Corporate Center Building H1	Major site plan for a 30,000 square foot office building on 1.97 acres zoned M-1	Submitted 11/16/10	Griffis-Widewater
Stafford County Schools, Stafford Elementary School Addition	Major site plan for a 5,000 square foot library addition, playground relocation and geothermal wellfield installation on 15.86 acres zoned R-1	Submitted 11/17/10	Aquia
Approvals			
Brooke Point High School	Grading plan for athletic field upgrades on 7.2 acres zoned A-1	Approved 11/5/10	Aquia
Walmart 610 Expansion	Revised site plan for a 33,324 square foot retail expansion on 16.69 acres zoned B-2	Approved 11/10/10	Garrisonville
Woodstream Rec Center	Revised site plan for storm sewer, water main and retaining wall on 3.7 acres zoned R-2	Approved 11/17/10	Aquia
REZONINGS			
Submissions			
KAMCO LLC Property	Rezone 0.18 acres from R-1 to B-2	Submitted 11/4/10	Garrisonville
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Living Hope Lutheran Church	Amend a CUP which allows a school and daycare on 17 acres zoned A-1	BOS referred to PC 11/16/10	Rock Hill
Approvals			
AT&T Tower @Mountain Ave	Amend a CUP which allows a second telecommunications facility on 3.61 acres zoned A-1	BOS approved 11/16/10	George Washington

PLANNING AND ZONING UPDATE

ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Referral to PC			
Residential Facilities	Amends definition of residential facility to comply with state code	BOS referred to PC 11/30/10	
Approvals			
A-2 Signs	Allows sign for private schools in A-2 zoning district	BOS approved 11/30/10	
Preliminary Site Plans	Eliminates zoning ordinance requirements for preliminary site plans	BOS approved 11/30/10	
Private Access Easements	Allows administrative approval fo PAEs rather than discretionary approval by PC	BOS approved 11/30/10	
Paving and Travelway Width Waivers	Allows administrative exception for paving parking areas and reduction of travel lane widths	BOS approved 11/30/10	
Medical/Dental Definitions	Amends definition for medical and dental clinics	BOS approved 11/30/10	
Stormwater Concept Plans	Eliminates requirement for separate stormwater concept plans	BOS approved 11/30/10	
Fees	Amends fees for minor amendments to CUP, rezoning, site plan and subdivision plan applications	BOS approved 11/30/10	
ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Violations			
	115 Inspections; 57 violations cited		
Zoning Permits (Various)			
	Commercial New 0		
	Commercial Change 13		
	Residential New 31		
	Residential Change 74		
	Signs 27		
	Home Oc/Home Bus 3		
	Temporary Structure 4		
	Demo 1		
	Retaining Walls 8		
Commercial Inspections (Various)		18	
Zoning Verifications		6	
LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Hills of Aquia Sec 2B	2 single family lots	Submitted 11/1/10	Aquia
Celebrate VA North Sec 4B	2 single family lots	Submitted 11/2/10	Hartwood
Stafford Lakes Village Sec 13	1 single family lot	Submitted 11/3/10	Hartwood
Pillsbury Subdivision	1 single family lot	Submitted 11/3/10	George Washington
Vaughan Triplett	1 single family lot	Submitted 11/10/10	Hartwood
Widewater Village Sec 2D	1 single family lot	Submitted 11/16/10	Griffis-Widewater
Kings Leigh Estates	3 single family lots	Submitted 11/16/10	Hartwood
Settlers Landing Sec 4	1 single family lot	Submitted 11/17/10	Garrisonville
Turney Estates	1 single family lot	Submitted 11/17/10	Hartwood

PLANNING AND ZONING UPDATE

LOT GRADING PLANS (continued)			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Hills of Aquia Sec 2A	1 single family lot	Submitted 11/22/10	Aquia
Steve Hansen	1 single family lot	Submitted 11/23/10	Hartwood
Jeffery Bennett	1 single family lot	Submitted 11/23/10	Aquia
Roxberry Trace	1 single family lot	Submitted 11/29/10	George Washington
Celebrate VA North Sec 4A	1 single family lot	Submitted 11/29/10	Hartwood
Season's Landing Sec 3	1 single family lot	Submitted 11/29/10	Aquia
Woodstream Sec 2B	5 single family lots	Submitted 11/29/10	Aquia
Woodstream Sec 2B	1 single family lot	Submitted 11/30/10	Aquia
Total	25		
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Mountain View Road Improvements	Stormwater concept plan for road improvements on Mountain View Road from 0.25 miles east of Carter Lane to Rose Hill Farm Drive	Submitted 11/3/10	Rock Hill
Lorraine Gordon Waiver	Waiver of frontage to depth ratio for lot zoned A-1	Submitted 11/8/10	Hartwood
Stafford Elementary School Renovations	Stormwater concept plan for building addition on 15.87 acres zoned R-1	Submitted 11/12/10	Aquia
Aquia Church Temporary Trailers	Certificate of Appropriateness for a 3-year extension to allow temporary trailers within the Aquia Church Historic District	Submitted 11/13/10	Aquia
Approvals			
Brentsmill Sec 3	Perennial flow study for construction on 16.91 acres zoned R-1	Approved 11/10/10	Griffis-Widewater
Telecom @ Mountain Ave	Comprehensive Plan Compliance Review to allow a telecommunications facility on 3.62 acres zoned A-1	Approved 11/3/10	George Washington
Falls Run Industrial Park Lot 15H	Stormwater Concept Plan for a 30,000 square foot office building on 2.5 acres zoned M-1	Approved 11/3/10	Falmouth
Hildrup Transfer and Storage	Stormwater Concept Plan for construction on 32.9 acres zoned M-1	Approved 11/8/10	Griffis-Widewater
Stafford Elementary School Renovations	Stormwater Concept Plan for building addition on 15.87 acres zoned R-1	Approved 11/30/10	Aquia

RAPPAHANNOCK REGIONAL LANDFILL UPDATE

Roadside Litter and Sign Pickup November 2010

Date	Weight (pounds)
Week of November 1	16,880
Week of November 8	17,320
Week of November 15	10,300
Week of November 22	10,200
November 29 & 30	7,180
Month Totals:	61,880

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

FIRE AND RESCUE UPDATE

Monthly Call Summary – November 2010

	Nov-10	Oct-10	Nov-09	Goal
Total Calls:	1060	1045	989	NA
Calls in excess of eight minutes:	314	268	307	NA
Response percentage under eight minutes:	70%	74%	69%	90%
Calls in excess of ten minutes:	139	122	151	NA

The new dispatching procedure, called Emergency Medical Dispatch (EMD), continues to impact overall response times for Fire and Rescue. EMD requires dispatchers to ask the 9-1-1 caller important screening questions to get a more accurate picture of the underlying cause of the medical emergency and provide additional lifesaving pre-arrival emergency medical self help instructions. While ECC dispatchers have had extensive training and certification on the use of these new protocols, it will, as expected, take time for staff to become proficient. Fire and Rescue Department EMS staff and Sheriff's Office ECC staff continue to monitor the program to ensure that call processing times return to target benchmarks.

Stafford County Fire and Rescue Monthly Call Summary by First Due - November 2010

Calls 8 Mins or Less by First Due

First Due	Nov-10	Oct-10	Nov-09	Goal
Zone 1 - Falmouth	77%	81%	76%	90%
Zone 2 - Stafford	75%	73%	73%	90%
Zone 3 - Widewater	27%	36%	33%	90%
Zone 4 - Mt. View	57%	79%	53%	90%
Zone 5 - Brooke	50%	50%	41%	90%
Zone 6 - Hartwood	49%	69%	48%	90%
Zone 7 - White Oak	71%	55%	44%	90%
Zone 8 - Rockhill	50%	34%	38%	90%
Zone 9 - Aquia	80%	80%	74%	90%
Zone 10 - Potomac Hills	86%	83%	92%	90%
Zone 12 - Berea	74%	80%	76%	90%
Zone 14 - North Stafford	63%	77%	72%	90%

* Zones reflect Fire and EMS calls combined.

FIRE AND RESCUE UPDATE

Stafford County Fire and Rescue Monthly EMS Summary - November 2010

Patient Contacts	
Dead at Scene	7
Patient Refusals	140
Transferred to another Unit	0
Transports	586
Total	733
Percent of Patients Transported	80%

Transports	
Fauquier Hospital	0
Mary Washington Hospital	294
Stafford Hospital	281
Potomac Hospital	1
Spotsylvania Regional Medical Center	9
Lee's Hill Freestanding ER	0
Children's Hospital (DC)	1
Total	586

Clinical Saves	2
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Helicopter Transports	0
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Stafford County Fire and Rescue Unit Staffing Percentage by Station - November 2010

CO1 - Falmouth	
Unit	Staffing %
Engine 1	100%
Medic 11	100%
Medic 11B	2%
Ambulance 11	0%
Rescue Squad 1	31%
Rescue Squad 1 Cross Staffed	65%

CO2 - Stafford Fire	
Unit	Staffing %
Engine 2	87%
Medic 2	100%
Truck 2	23%
Truck 2 Cross Staffed	23%

CO3 - Widewater	
Unit	Staffing %
Engine 3	28%
Medic 3	0%
Ambulance 3	3%

CO4 - Mt.View Fire	
Unit	Staffing %
Engine 4	23%
Medic 4	100%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	0%

CO5 - Brooke	
Unit	Staffing %
Engine 5	6%
Rescue Squad 5	0%
Rescue Squad 5 Cross Staffed	3%
Medic 5	100%
Medic 5B	5%
Ambulance 5	0%

CO6 - Hartwood	
Unit	Staffing %
Engine 6	79%
Medic 6	100%
Medic 6B	0%
Ambulance 6	0%

CO7 - White Oak Fire	
Unit	Staffing %
Rescue Engine 7	22%

CO8 - Rockhill Fire	
Unit	Staffing %
Engine 8	34%

CO9 - Aquia	
Unit	Staffing %
Engine 9	100%
Medic 9	17%
Ambulance 9	12%

CO10 - Potomac Hills	
Unit	Staffing %
Engine 10	49%
Rescue Squad 10	2%
Rescue Squad 10 Cross Staffed	20%
Tower Ladder 10	10%
Tower Ladder 10 Cross Staffed	21%
Medic 10	100%
Medic 10B	0%
Ambulance 10	8%

CO12 - Berea	
Unit	Staffing %
Quint 12	100%

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

EMS1 - Stafford Rescue	
Unit	Staffing %
Medic 1	1%
Ambulance 1	14%

EMS4 - Mt.View Rescue	
Unit	Staffing %
Medic 4B	0%
Ambulance 4	1%

EMS7 - White Oak Rescue	
Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	16%

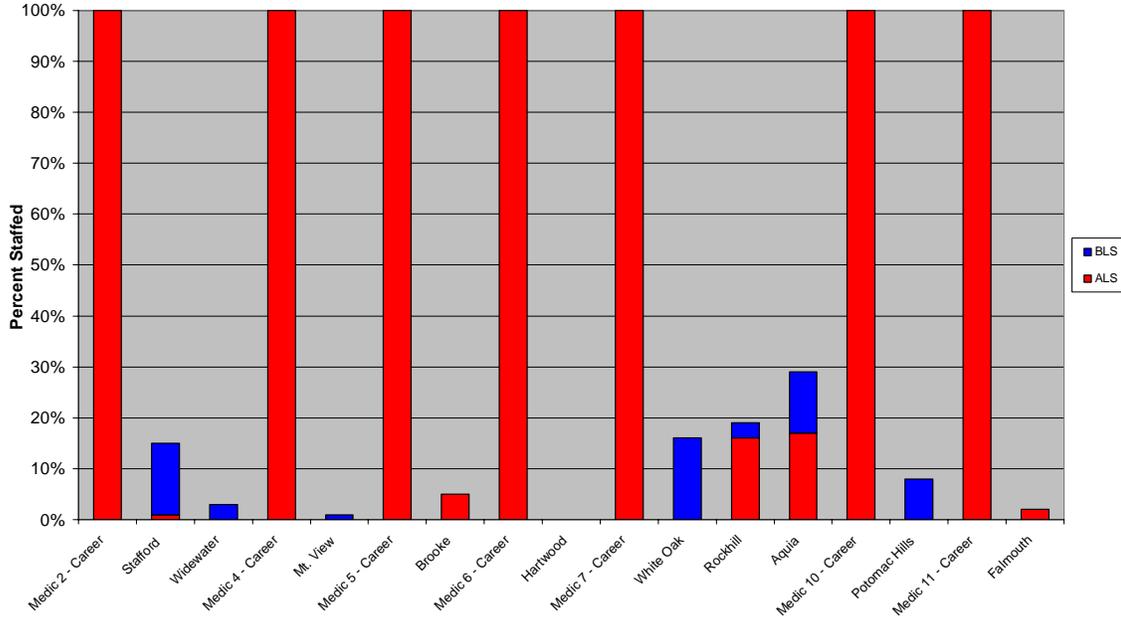
EMS8 - Rockhill Rescue	
Unit	Staffing %
Medic 8	16%
Ambulance 8	3%

Legend	
Career Units	

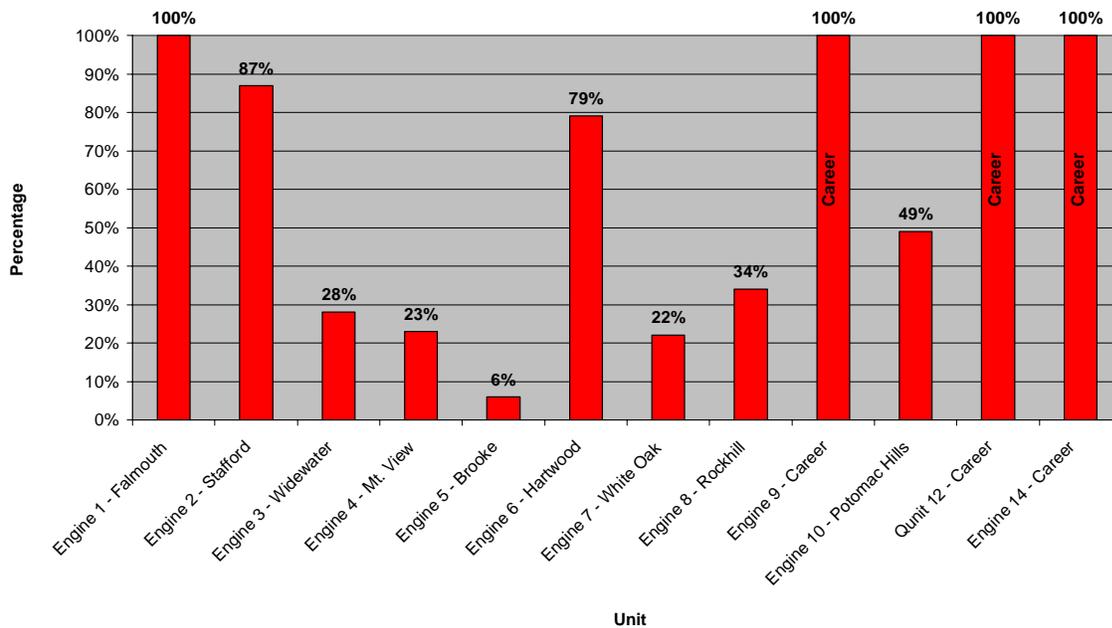
* Cross staffed means two pieces of apparatus are staffed with one crew of at least three personnel. Cross staffing takes place if there are not enough personnel to staff two pieces of apparatus. The minimum requirement for a crew is three individuals.

FIRE AND RESCUE UPDATE

Stafford County Fire and Rescue
ALS/BLS Staffing Percentage
for November 2010



Stafford County Fire and Rescue
Engine Staffing
for November 2010



SHERIFF'S OFFICE UPDATE

This report summarizes the activities of the Stafford Sheriff's Office through November 2010. The graphs on the following pages depict individual aspects of each activity that we engaged in during the month. They compare data year-to-date through November 2010 vs. year-to-date through November 2009. Below are some highlights:

- **Major Crimes.** Major crime represents 35.4% of all reported crime as opposed to 32.5% last year at this time.
- **Crimes Against People** remain at 8% of all the reported crime.
- **The Crime Index Rate** shows a slight increase of 8.8%.
- **Criminal Arrests.** There were fewer criminal arrests during this period with a decrease of about 5%.
- **DUI Arrests.** There were 35 more arrests made as opposed to last year at the same time.
- **Calls for Service.** The trend that was established at the beginning of this year continues with 2% fewer calls for service this year than the previous year at this time.
- **Animal Control.** There were 86 fewer dogs picked up during this reporting period than last year at the same time.
- **The Emergency Communications Center saw** 1,437 fewer Law Enforcement CAD incidents processed.
- **Court Security and Civil Process.** Both Out-of-State Extraditions and Evictions show a marked increase this year over last at 63% and 23.45% respectively.
- **Important Note:** The number of assaults on deputies continue to be almost double over last year.

SHERIFF'S OFFICE UPDATE

CRIME DISTRIBUTION

Crime	2010	2009	% Change
Property Crime	56%	53%	5.7%
Narcotics Violations	20%	22%	-9.1%
Faud Crimes	16%	17%	-5.9%
Crimes Against Persons	8%	8%	0

MAJOR CRIMES

Crime	2010	2009	% Change
All Reported Crimes	10,076	9,641	4.5%
Major Crimes	3,568	3,135	13.8%
% of All Reported Crimes That are Major Crimes	35.4%	32.5%	8.9%

CRIMES AGAINST PERSONS

Crime	2010	2009	% Change
Kidnapping/Abduction	31	21	47.6%
Robbery	49	36	36.1%
Homicide	2	8	-75.0%
Rape	37	36	2.8%
Aggravated Assault	108	83	30.1%

SHERIFF'S OFFICE UPDATE

CRIMES AGAINST PROPERTY

Below is a summary of how the categories compared year-to-date through November 2010 vs. year-to-date through November 2009.

Crime	2010	2009	% Change
Motor Vehicle Theft	118	111	6.3%
Burglary	197	188	4.8%
Larceny	1,691	1,369	23.5%
Fraud/Financial	586	544	7.7%

MISCELLANEOUS

	2010	2009	% Change
Crime Rate per 100 Residents	4.3	4.0	8.8%
Concealed Weapons Permits and Federal Licenses	1,014	1,313	-22.8%
Criminal Arrest	6,396	6,743	-5.1%
DUI Arrests	456	421	8.3%
Citations	11,751	10,542	11.5%
Deputies Assaulted	29	16	81.3%
Calls for Service	65,117	66,478	-2.0%

ANIMAL CONTROL

Activity	2010	2009	% Change
Dogs Picked Up	599	685	-12.6%
Dog Adoptions	336	343	-2.0%
Cats Turned In	964	1070	-9.9%
Cat Adoptions	242	281	-13.9%
Dogs Euthanized	315	308	2.3%
Cats Euthanized	672	690	-2.6%

SHERIFF'S OFFICE UPDATE

Below is a summary of how the categories compared year-to-date through November 2010 vs. year-to-date through November 2009.

COURT SECURITY AND CIVIL PROCESS

Activity	2010	2009	% Change
Civil Process Documents Served	35,606	36,728	-3.1%
Jurors Screened	3,888	3,486	11.5%
Evictions	800	648	23.5%
Out-of-State Prisoner Extraditions	90	55	63.6%
People Screened Into the Courthouse	177,472	182,895	-3.0%

EMERGENCY COMMUNICATIONS CENTER

Activity	2010	2009	% Change
ECC Call Volume	285,113	284,967	0.1%
Total Law Enforcement CAD Incidents Processed	138,663	140,100	-1.0%
Total Fire and Rescue CAD Incidents Processed	16,963	17,852	-5.0%
ECC Auxiliary/Support CAD Events - Utility	1,880	2,055	-8.5%

HUMAN RESOURCES UPDATE

November 2010			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	334	4	1.2%
General Government Non Public Safety	342	15	4.4%
General Government Total	676	19	2.8%
Utilities	141	8	5.7%
Total	817	27	3.3%

October 2010			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	334	3	.9%
General Government Non Public Safety	342	17	5%
General Government Total	676	20	2.9%
Utilities	141	8	5.7%
Total	817	28	3.4%

Turnover Rate		
Month	2010	2009
January	.8%	.6%
February	.4%	.6%
March	.7%	0%
April	.7%	.7%
May	.8%	.8%
June	1.0%	.6%

Turnover Rate (continued)		
Month	2010	2009
July	.8%	1.8%
August	.7%	1.3%
September	.7%	.4%
October	1.1%	.6%
November	.8%	.9%

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 UPDATE

	OCTOBER 2010	OCTOBER 2009	% CHANGE
Number of Child Protective Services Complaints Investigated	46	40	15.0%
Number of Children in Foster Care *	54	76	-28.9%
Number of Children Receiving Child Day Care Assistance **	282	343	-17.8%
Private Day School Placements	40	34	17.6%
Public Day School Placements	26	16	62.5%
Residential Placements Excluding Foster Care Children	11	11	0.0%
Residential Placements Total	19	16	18.8%
Number of Families Served by Family Assessment and Planning Team	24	8	200.0%
Number of Active/Ongoing Public Assistance Cases Under Care of DSS	8579	7832	9.5%
Number of New Applications for Public Assistance	661	821	-19.5%
Number of Food Stamp Households Served	3,258	2,887	12.9%
Value of Food Stamp Benefits Issued	\$1,136,954.00	\$1,017,401.00	11.8%

* Decrease attributable, in large part, to children in foster care being successfully placed for adoption or reunited with their biological families. Also fewer children are entering care as a result of community-based prevention efforts and supportive services provided to families by Family Stabilization staff.

** Decrease attributable in part to: (1) children being disenrolled by child care providers because parents are not able to afford their co-pays on the subsidized child care; (2) Stafford Head Start added three new classrooms this school year which provided families with an alternative to child care for younger children.

UTILITIES UPDATE

The November Utilities Operations report follows. Please note that on page 48, paid water and sewer availabilities rather than the total number of applications for availabilities are listed.

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. As of early December, the Smith Lake Reservoir was 1.9 feet below normal level, and the Abel Lake Reservoir was 0.1 feet below normal. Average water sales for November totaled 6.75 million gallons per day (mgd) – a 4.0% decrease over usage in November 2009. During the same period, the number of active accounts increased by 1.9% to 31,674.
3. Remaining Water and Wastewater Treatment Capacity:

➤	Smith Lake WTF:	6,336 EDUs
➤	Abel Lake WTF:	<u>1,841</u> EDUs
	Total:	8,177 EDUs
➤	Aquia WWTF:	1,628 EDUs
➤	LF Run WWTF:	<u>6,393</u> EDUs
	Total:	8,021 EDUs

UTILITIES UPDATE

CIP AND MASTER PLAN PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	CURRENT PROJECTED COMPLETION DATE
Rocky Pen Run Dam Foundation	Preparation for placement of earthen dam including excavation to suitable rock, rock ledge trimming, cleaning of rock, installation of grout curtain and installation of stream diversion pipe	\$8.7M	Spring 2011	Spring 2011

RECENT ACTIVITY

- Excavation is nearly complete
- Grouting is in progress, nearly 40% complete
- Grout Cap is approximately 60% complete
- Subgrade for Diversion Pipe is 75% complete
- Diversion pipe cradle is 30% complete



Rocky Pen Run Dam Foundation Project

UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	CURRENT PROJECTED COMPLETION DATE
Rocky Pen Run Water Treatment Facility	Design and construction of a 5 MGD water treatment facility utilizing membranes readily expandable to 25 MGD with addition of more membranes	\$25M to \$30M	Spring 2013	Spring 2013

RECENT ACTIVITY

- Design is essentially complete.
- CH2M HILL is completing the 100% Construction Document Package
- Staff is preparing for a January bid advertisement

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	CURRENT PROJECTED COMPLETION DATE
Rocky Pen Run Dam & Reservoir	New dam to create a 503 acre, 5.3 billion gallon reservoir. Involves placement of approximately 2.5M cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the treatment facility	\$30M to \$35M	Spring 2011	Spring 2013

RECENT ACTIVITY

- Design of the dam is currently at the 30% completion stage
- Value Engineering Alternative has been selected, design has resumed
- Design Kick-Off Meeting in late October, 100% design to be complete June 2011
- 65% Design Meeting set for January 27, 2011

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION	CURRENT PROJECTED COMPLETION DATE
480 Water Pressure Zone Improvements	Pipeline connecting the new Rocky Pen Run Water Treatment Facility with existing water infrastructure. Pipe will run the full length of Greenbank Road in the southbound lane of the roadway.	\$2.6 M	December 2011	December 2011

RECENT ACTIVITY

- Design is complete
- All easements have been acquired
- Scheduled to be constructed in calendar year 2011

UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of PLANNING and/or DESIGN PHASE (varies depending on project)	CURRENT PROJECTED COMPLETION DATE
Environmental Mitigation	25 Projects required to mitigate stream impacts caused by construction of the Rocky Pen Run Reservoir	\$4.9M	Spring 2013	Spring 2013

PROJECTS INCLUDE:

- Fish Blockage - Removal of fish passage blockage in Claiborne Run near the CSX Bridge in Chatham
- WQR #5, #7, #8 - Upgrade of existing stormwater pond to serve as regional stormwater facility by creating a detention pond of constructed wetlands system (Ridge Pointe)
- WQR #6 - Upgrade of drainage ditch to create a water quality swale. A stormwater BMP will be installed downstream of the discharge pipe to treat runoff prior to release into the downstream system (between Derby Drive and Deacon Road)
- WQR #15 - Addition of a pretreatment forebay to the southwestern end of existing lake. Drainage from southern parking lot will be redirected to forebay. Also, a 220 foot long biofilter will replace an existing biofilter no longer performing. To keep the lake aerated, an electric aeration and fountain system will be installed. (Stafford High School)
- WQR #16 - Restoration of existing headwall and outfall. Includes an outfall forebay and replacement of existing end-wall. Project will provide additional pollutant control and stabilize downstream channel. (Stafford High School)
- SR #6 - Stabilization of stream banks and stream profile for approximately 300 linear feet of stream channel at outfall of stormwater discharge from parking lot (Stafford High School)
- SR #8 - Stabilization of stream banks and stream profile for approximately 1,600 linear feet of stream channel (Hamlin Hills subdivision)
- SR #18 - Stabilization of streambed and banks. Will realign stream channel to create stable stream pattern.(between Derby Drive and Deacon Road)
- SR #1 - #7 – Stream preservation easements around strategic sections of Claiborne Run
- LID #8 – Addition of a BMP to treat stormwater at County Bus Garage

RECENT ACTIVITY

- Field surveying completed for Fish Blockage removal design. Design underway
- Plans for WQRs 5,7, and 8 resubmitted for signatures, construction to follow.
- Plans for WQR 15 submitted to Planning
- Plans for WQR 16 and SR 6 submitted to Planning
- Plans for LID 8 submitted to Planning
- Site 4 ready for construction.

UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	CURRENT PROJECTED COMPLETION DATE
Aquia WWTF Upgrades & Improvements	Upgrades of existing facility to meet more stringent nutrient removal requirements and expand capacity to 10 million gallons per day (MGD)	\$25.397M	June 2011	June 2011

RECENT ACTIVITY

- Aeration equipment is being installed at Reactor 3A, and equipment has arrived for Reactor 3B.
- The additional channel is being poured at the headworks.
- One of the two new generator sets has been placed into position and is tentatively scheduled for January load and emissions testing. The corresponding new fuel tank has also been set.
- 12th monthly progress meeting was held November 10th



Aquia Wastewater Treatment Facility Nutrient Reduction Upgrades

UTILITIES UPDATE

UTILITIES ENTERPRISE FUND

November 2010

	Current Month	Fiscal Year To Date			FY 11 Budget
		FY 11	FY 10	% Change	
A. No. of Active Accounts:	31,674	31,674	31,075	1.9%	32,011
B. Availability Applications:					
1. Water -					
Total	31	149	234	-36%	---
Paid *	16	129	291	-56%	600
2. Sewer -					
Total	24	149	221	-33%	---
Paid *	18	145	270	-46%	600

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

UTILITY PLANT OPERATIONS					
A. WATER					
1. Total Volume (MG):	243.1	1,554.7	1,551.8	0%	3,737
2. Sales (MG):	202.4	1,334.9	1,244.3	7%	3,205
3. Cost per 1000 Gal.:	\$1.05	\$1.00	\$1.06	-6%	\$1.25
B. WASTEWATER					
1. Little Falls Run Facility:					
(a) Volume Treated (MG):	89.9	413.6	493.6	-16%	1,278
(b) Cost per 1,000 Gal.	\$1.24	\$1.55	\$1.30	19%	\$1.50
2. Aquia AWT Facility:					
(a) Volume Treated (MG):	158.7	812.0	824.8	-2%	2,119
(b) Cost per 1,000 Gal.	\$1.10	\$1.14	\$1.01	13%	\$1.16

PUBLIC INFORMATION UPDATE – Newspaper Coverage

STAFFORD NEWSPAPER COVERAGE NOVEMBER 2010		
DATE	DATE	DATE
11/1/10	Post	Groups propose education center near Quantico
11/2/10	FLS	This park's history is written in stone
11/2/10	FLS	Island's legacy set in stone
11/2/10	FLS	Park Opening
11/2/10	FLS	Stafford names next superintendent
11/2/10	FLS	Government Island to open to public Saturday
11/4/10	FLS	School chief builds support
11/4/10	FLS	Unemployment hits yearly low
11/4/10	Sun	Snellings discusses Comp Plan
11/5/10	FLS	Stafford growth debated at polls
11/5/10	FLS	More offices, less retail in Town Center's plans
11/7/10	FLS	\$200,000 becoming going rate for region's school chiefs
11/8/10	PR	The Virginia Golf Trail Announces That Terrance J. Gleason of Stafford, Virginia has Joined the Company as Chief Operations Officer
11/9/10	FLS	MWHC's request gets EDA approval
11/9/10	FLS	Hospital's infection fight is an 'obsession'
11/10/10	FLS	Plan to move students tabled
11/11/10	FLS	Stafford bucks housing trend
11/13/10	FLS	Two Stafford Stations too many for county?
11/13/10	FLS	Stafford EDA supports MWHC bond proposal
11/14/10	FLS	A building for the future?
11/15/10	FLS	Wings and Wheels plans in the works
11/16/10	FLS	UDA law raises local concerns
11/17/10	FLS	Asian investors to get a share in Sherwood
11/18/10	FLS	A building boom in North Stafford
11/18/10	FLS	Comp Plan hearing draws Stafford crowd
11/18/10	FLS	Sudden storm jolts sleepers
11/18/10	VABIZ	Virginia creates golf trail to promote tourism
11/19/10	FLS	Stafford growth plan headed for final vote
11/21/10	FLS	Stafford, Spotsy going in opposite directions
11/23/10	FLS	VDOT raises its snow-fighting budget
11/23/10	Sun	Learning about Comp Plan is important
11/23/10	Sun	Medical facilities popping up in Stafford
11/23/10	WldGolf	Virginia Golf Trail serves to connect state's diverse courses
11/24/10	FLS	City and Stafford lead in recycling
11/26/10	FLS	Tax bill grows on small parcel
11/26/10	FLS	New life for school library
11/28/10	FLS	Appeal filed in Stafford dispute

PUBLIC INFORMATION UPDATE – Newspaper Coverage

STAFFORD NEWSPAPER COVERAGE NOVEMBER 2010		
DATE	DATE	DATE
11/29/10	FLS	It's home-sweet-HGTV
11/30/10	FLS	More southern Stafford land sold

PUBLIC INFORMATION UPDATE – Citizens Assistance

The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places approximately 85 volunteers in various departments to assist with a number of tasks.

NOVEMBER 2010 Inquiries handled by Citizens Assistance Staff	
Number of Complaints	0
Total Calls to Citizens Assistance Office	97
Calls Transferred to Other Departments	52
Customer Walk-Ins	26
Live Help Requests*	18

NOVEMBER 2010 Inquiries handled by Volunteers in Citizens Assistance	
Number of Phone Calls to Administration Center Desk in Lobby	990
Citizens Assisted at the Administration Center Desk in Lobby	1,441
Total Number of Visitors to Administration Center	5,030
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,035
Total Number of Volunteer Hours**	646

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 18 Live Help requests, 15 were live chats in which the user and staff member exchanged information through instant messaging, and 3 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This equates to a savings of a monthly savings of \$16,796 in full-time staff costs (with benefits), and a savings of \$13,437 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.