

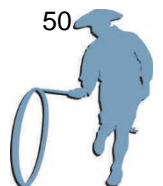
BOARD OF SUPERVISORS

MONTHLY STATISTICAL REPORT

July 2012



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To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: July Monthly Statistical Report

Date: July 3, 2012

A few notes about this month's report:

- The Permits report for June is being updated by Public Works. The report will be provided as soon as it is compiled.
- A new section reflecting how employees support the Board's Service Excellence priority has been added to this report. It is on page 3.

Please let me know if you have any questions.



Service Excellence

The Board of Supervisors has set specific priorities for Stafford County all 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 County employees pride ourselves in going above and beyond to take care of all of our customers. Below are examples of how our employees support Service Excellence.

Heather Empfield Public Day School Wins National Award

Stafford was recognized by the National Association of Counties (NACO) for our public day school. The Heather Empfield Public Day School received an achievement award from NACO in recognition of quality, efficient and responsive, management and administration. The public day school received national publicity in an article in PM magazine, which is the national monthly magazine of the International City/County Management Association. This is further national recognition for this partnership between the County's Office of Human Services and the School's Special Education Department.



Great American Family Campout Wins Praise

More than 20 campers enjoyed the outdoor activities, food and fun at the Stafford Parks, Recreation and Community Facilities third annual "Great American Family Campout." It was held last weekend at Curtis Park. The participant evaluations were very complimentary. One family wrote: "It's a wonderful event that seems to be getting even better each year. The kids have such a great time and the Parks and Rec staff is outstanding! They make it fun, memorable, and safe. Makes me proud to live in Stafford, the home of the most enthusiastic, caring and fun people."

Stafford Street Atlas To Be Available to the Public Soon

The GIS Office of the IT Department has an online version of the Stafford County Street Atlas available. A printed Street Atlas is available through the GIS Office. The online information will be updated every three months, and the printed copy will be updated every six months. Anyone who is interested in purchasing a printed copy may do so through the GIS Office on the ground floor of the George L. Gordon, Jr., Administration Center. The atlas will also be displayed in the County Store, which is also located on the ground floor of the Administration Center. The cost for the printed copy is \$10.



What Our Customers Are Saying About Us...

Public Works

Anthony Sala, of Silver Company Brokerage, wrote Chairman of the Board of Supervisors Susan Stimpson to let her know of his appreciation of the actions of Maureen Millner in Public Works. He called to ask a question about building a deck and said he knew immediately upon speaking with Maureen that it “was going to be a special call”. Sala praised Maureen’s professionalism and thorough understanding of the permit system. In addition, he noted her pleasant, cheery manner. He finished by saying he just wanted Stafford to know “what a great staff member” we have in Maureen.

Planning and Zoning

Former Board member and current Board of Zoning Appeals Chairman Bob Gibbons also wrote Chairman Stimpson a complimentary letter about an employee. At the BZA’s annual meeting, the Board recognized Aisha Medina, Planning and Zoning, for “Outstanding Service” for January 2008 to January 2012. Mr. Gibbons concluded with “Aisha is truly a Stafford County professional.”

Fire and Rescue

Scott Horan, assistant superintendent for facilities for Stafford County Public Schools, expressed his appreciation for the help the schools received from Fire and Rescue and Public Works after a recent fire at A.G. Wright Middle School and Garrisonville Elementary. Fire and Rescue responded promptly and limited the damage. Robert Reed and John Schaffer, from Public Works, helped the contractor fix the problem and they were able to get the school up and operational. Good work!

Human Services

Donna Krauss, Assistant to the County Administrator for Human Services, attended the “1st Annual Commonwealth of Virginia Comprehensive Services Act (CSA) Conference: Strengthening the Core to Increase Flexibility” this week in Roanoke. She reports that Stafford County was highlighted throughout the conference for its human services work. Keynote speaker Terrie Glass, president of Leadership Solutions, used Stafford as an example of a locality that has taken action to strengthen our core. She said that CSA is not at an activity, it is an action and “Stafford has jumped to action.” She used the example of how the county worked with the schools to create the public day school and worked to make progress as a community. A presentation was also done by Sue Clark of Stafford County Schools and was titled, “Strengthening Core Understanding of Special Education.” It focused on CSA and special education and how they relate to one another.



Financial Report to the Community

Principles of Responsible and Accountable Government

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

Savings and Efficiencies

The GIS Office of the IT Department has produced an online version of the Stafford County Street Atlas. A printed atlas is available at the Stafford County store in the George L. Gordon, Jr., Government Center. The online information will be updated every three months, and the printed copy will be updated every six months. The cost for the printed copy is \$10.

Signs of the Times

Here are a few signs that the local economy continues to improve:

- Sales tax revenues for April 2012 were 3% higher than April 2011. Calendar Year to date is 8.2% higher than FY11. This trend goes back to the 2nd quarter of 2010, which was the first of nine consecutive increasing quarters.
- Visitors are still enjoying Stafford's restaurants more and more. Fiscal year-to-date revenues increased 6%.

Monthly FY2012 Financials At-a-Glance

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

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

Treasurer Laura Rudy reports that her office is steadily processing tax payments that arrived in the office with a June 19th postmark. Account records indicate that the FY12 collection rates for Personal Property Tax are slightly above 84% and Real Estate Tax is peaking over 97%.



April 2012 Sales Tax Receipts

April sales tax saw an approximate 2.9% increase over sales tax from April 2011.
Total revenues from January through April 2012 is 8.2% higher than the same period in 2011.

	March 2012	April 2012	April 2011	4/12 vs. 4/11	%
Stafford	\$ 980,655	\$ 901,303	\$ 875,604	\$ 25,699	2.9%
Fredericksburg	\$ 903,997	\$ 838,060	\$ 962,357	\$ (124,296)	-12.9%
Spotsylvania	\$ 1,339,059	\$ 1,212,640	\$ 1,196,842	\$ 15,799	1.3%
Prince William	\$ 4,604,165	\$ 4,335,845	\$ 4,125,407	\$ 210,439	5.1%
Virginia	\$ 93,009,839	\$ 87,074,262	\$ 86,985,331	\$ 88,931	0.1%
		YTD 2012	YTD 2011	YTD Change	%
Stafford	n/a	\$ 3,492,655	\$ 3,228,235	\$ 264,420	8.2%
Fredericksburg	n/a	\$ 3,433,766	\$ 3,318,473	\$ 115,293	3.5%
Spotsylvania	n/a	\$ 4,697,832	\$ 4,421,676	\$ 276,156	6.2%
Prince William	n/a	\$ 16,702,151	\$ 15,541,809	\$ 1,160,342	7.5%
Virginia	n/a	\$ 337,603,932	\$ 321,064,048	\$ 16,539,884	5.2%



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

	Expenditures		Revenue		%	%
	Revised Budget	Actual	Budget	Actual		
General Government:						
Board of Supervisors	\$ 588,080	\$ 447,553	\$ -	\$ -	76.1%	
Central Rapp Regional Library	4,667,212	4,667,212	35,000	30,067	100.0%	85.9%
Commissioner of Revenue	2,509,532	2,140,021	237,560	203,411	85.3%	85.6%
Commonwealth Attorney	2,837,539	2,427,084	1,056,301	897,017	85.5%	84.9%
Comprehensive Services Act	4,338,465	4,204,728	2,005,654	1,537,310	96.9%	76.6%
Cooperative Extension	167,124	125,546	-	-	75.1%	
Corrections	8,024,261	7,942,919	460,824	458,722	99.0%	99.5%
County Administration	932,295	849,617	-	-	91.1%	
County Attorney	1,437,979	1,169,644	-	-	81.3%	
Courts	1,772,071	1,463,876	1,473,262	1,165,901	82.6%	79.1%
Econ Devel & Legislative Affairs	995,083	699,652	-	-	70.3%	
Finance and Budget	1,438,044	1,234,473	-	-	85.8%	
Fire and Rescue	14,229,690	11,960,427	2,040,000	2,293,756	84.1%	112.4%
Human Resources	376,654	311,257	-	-	82.6%	
Information Technology	2,405,421	2,126,024	10,000	14,039	88.4%	140.4%
Non-Departmental	2,661,321	892,110	-	-	33.5%	
Parks, Rec. & Comm Facilities	11,383,937	8,930,653	1,732,809	1,578,787	78.4%	91.1%
Partner Agencies	1,789,357	1,726,190	27,500	26,150	96.5%	95.1%
Planning and Zoning	2,400,949	1,899,444	1,109,203	1,080,145	79.1%	97.4%
Public Works	4,169,609	3,464,238	3,000,993	2,557,329	83.1%	85.2%
Registrar and Electoral Board	493,224	432,828	82,000	-	87.8%	0.0%
Sheriff	22,419,447	19,185,552	6,646,289	5,402,173	85.6%	81.3%
Social Services	7,896,963	5,815,957	6,085,091	4,457,778	73.6%	73.3%
Treasurer	1,890,590	1,507,377	302,903	395,164	79.7%	130.5%
Total General Government	101,824,847	85,624,382	26,305,389	22,097,749	84.1%	84.0%

Includes monthly expense for broadcasting meetings/annual memb dues VACO
Exp. includes quarterly appropriations to Central Rapp Reg Library
1-month lag in receipt of State Comp Bd reimbursements
1-month lag in receipt of State Comp Bd reimbursements
2-month lag in receipt of State reimbursements; community based services exp at 98% of budget, administrative exp at 95% of budget
Va Tech billing for 1st, 2nd and 3rd quarters
Exp. includes quarterly appropriations to Regional Jail/Juv Ctr; RRI debt svc; Rev. includes qtrly PILOT for Jail/Juv Ctr, VJCCCA and jail admission fees
1-month lag in receipt of State Comp Bd reimbursements
2-month lag in receipt of ambulance transport fees; other rev from permits/inspections
Rev is GIS digital plat review fees
Exp Includes annual insurance premiums - VaCORP/NFIS
Seasonal program revenue
Exp. includes quarterly appropriations to Community Agencies, Chaplin Youth Ctr Oper exp thru April; Rev. is well/septic permits
Rev. is subdiv plats, misc zoning, E&S applic review & Site Devel plan review
Rev. is permitting and inspection fees, developer securities
Aug Primary Exp. Nov Election Exp. Apr special election;
Rev. for this function is on annual basis March-Feb, received in June
1-month lag in receipt of State Comp Bd reimbursements
1-month lag in receipt of State Comp Bd reimbursements; other rev from returned check fees and administration fees, DMW Select

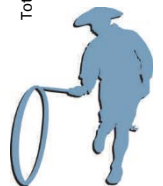


Stafford County General Fund Revenue / Expenditure Report FY 2012 through May 31, 2012

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
Capital Outlay	1,890,572	548,470	-	-	29.0%
Debt Service	14,250,017	14,065,413	-	-	98.7%
Transfers to Other Funds	3,485,893	3,485,893	500,000	-	100.0%
Total County	121,451,329	103,724,158	26,805,389	22,097,749	82.4%
<u>Local School Funding:</u>					
Operations	101,927,020	73,467,151	-	-	72.1%
Debt Service	28,461,094	28,443,509	-	-	99.9%
Construction	-	-	-	-	-
Total Local School Funding	130,388,114	101,910,660	-	-	78.2%
Total	\$ 251,839,443	\$ 205,634,818	\$ 26,805,389	\$ 22,097,749	81.7%
<u>General Revenue:</u>					
Real Estate Taxes			138,864,000	88,218,510	63.5%
Personal Property Taxes			29,145,752	20,094,847	68.9%
Penalties and Interest			1,954,000	1,667,585	85.3%
Sales Tax			10,070,000	8,159,439	81.0%
Consumer Utility Tax			7,947,000	6,572,866	82.7%
Motor Vehicle Licenses			2,300,000	777,582	33.8%
Bank Stock Taxes			310,000	320,962	103.5%
Recordation and Prop. Transfers			2,230,240	1,957,347	87.8%
Meals Taxes			6,100,000	5,096,939	83.6%
Other Local Taxes			47,000	26,361	56.1%
Use of Money and Property			125,800	19,369	15.4%
Other Local Revenue			2,127,731	2,107,142	99.0%
Intergovt Non-Categorical			12,860,361	7,338,604	57.1%
Use of Fund Balance			11,350,291	-	0.0%
Total General Revenues			225,432,175	142,357,553	63.1%
Total General Fund	\$ 251,839,443	\$ 205,634,818	\$ 252,237,564	\$ 164,455,302	65.2%

Replacement patrol vehicles
Principal & Interest Master Lease (including retirements), 2002 Revenue Bonds, 2006 & 2008 Lease Revenue Bonds
From Cap Proj Reserve for Chichester Pk, Musselman Pk, and park land acquis; for permit center; and for acquisition of Moncure replacement school site
Operating transfer thru May 2012
Master Lease (including retirements), VPSA and Literary Loan principal and interest payments
Taxes due Dec and June; Includes 2011 2nd half plus 2012 1st half collections to-date
Taxes due Dec and June; Includes 2011 2nd half plus 2012 1st half collections to-date 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; also includes disbursement of interest on developer securities
receipts for misc on-demand items
receipts due in August, Nov, and June
budget is encumb/commit rollovers and use of capital reserves

Finance – Revenues/Expenditures



Category/Grant	State Pass through Federal	Amount Requested	Award	Local Match	Grant Period
Public Safety-Sheriff					
U.S. Department of Justice Community Oriented Policing (COPS) grant for technology improvements	Federal	300,000	300,000 awaiting notification	n/a	FY11-13
U.S. Department of Justice COPS Hiring Program for seven (7) additional patrol officers (County is obligated to fund positions in FY2016)	Federal	875,000		561,638	FY13-15
US Department of Justice grant for succession training - Phase 1	Federal	31,104	31,104	n/a	FY10-14
U.S. Department of Justice grant for succession training - Phase 2	Federal	27,876	27,876	n/a	FY12-15
U.S. Department of Justice - Bulletproof Vest Partnership Virginia DMV grant for selective traffic safety enforcement	Federal	24,750	24,750	24,750	FY10-13
Virginia DMV grant for selective traffic safety enforcement	Pass through	106,488	70,670	14,134	FY12-13
Virginia Dept. of Criminal Justice Services - Byrne Justice Assistance Grant for Middle School Resource Officer	Pass through	113,410	70,400	14,080	FY11-12
U.S. Department of Justice COPS Secure Our Schools (SOS) Grant	Pass through	37,500	37,500	12,500	FY12
DCJS - State Homeland Security Program - Crime Records Information Sharing Network Expansion and Enhancement Grant	Federal	58,023	58,023	58,023	FY08-13
DCJS - State Homeland Security Program - CBRNE	Pass through	16,000	16,000	n/a	FY11-12
Cal Ripken Sr. Foundation Grant - Badges for Baseball	Pass through	302,000	302,000	n/a	FY10-12
Virginia Wireless E-911 Board Grant - Redundant Fiber	Federal	5,545	5,000	n/a	FY11-12
FY12 Virginia Wireless E-911 Board Grant - PSAP Education Program	State	205,000	205,000	n/a	FY10-12
FY13 Virginia Wireless E-911 Board Grant - PSAP Education Program	State	2,000	2,000	n/a	FY12
VDEM - State Homeland Security Grant - COMLINC Project	State	2,000	2,000	n/a	FY13
VDEM - State Homeland Security Grant - Regional Radio Communication Interoperability Project	Pass through	1,455,000	1,455,000	n/a	FY11-12
VDEM - State Homeland Security Grant - Regional Radio Communication Interoperability Project	Pass through	970,600	970,600	n/a	FY11-12
VDEM - Interoperable Emergency Communications Grant Program - COMLINC Project	Pass through	85,554	85,554	n/a	FY12-13
Public Safety-Fire and Rescue					
FEMA SAFER grant for additional firefighters (Program funded by County starting in FY 2014)	Federal	995,467	995,467	n/a	FY11-13
Rescue Squad Assistance Fund grant for equipment	State	12,253	12,253	12,253	FY12
Virginia Department of Emergency Management grant for pet sheltering during community emergency	State	50,536	50,536	n/a	FY12
Virginia Department of Emergency Management Performance grant	Pass through	24,623	24,623	24,623	FY12
Fire Programs Fund-Aid to Localities	State	Based on state formula (estimate)	328,918	n/a	FY12
Walmart Foundation grant for Juvenile Fire-setting education/awareness program	(Business)	4,000	2,500	n/a	FY12
LEMPPG grant for EOC Enhancements	Pass through	44,600	44,600	n/a	FY11-12
Four for Life	State	Based on state formula	105,918	n/a	FY12



Courts/Commonwealth's Attorney		Pass through	awaiting notification	FY13/14
Commonwealth's Attorney - VA Dept. of Criminal Justice Services for Victim Witness Program (for Fiscal Years 2013 and 2014)	153,284	awaiting notification	n/a	FY13/14
Virginia Domestic Violence Victim Fund (VA Department of Criminal Justice Services)	80,000	80,000	n/a	CY11-12
Transportation				
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phases 4 & 6)	1,000,000	awaiting notification	250,000	FY12-13
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phase 3)	1,319,000	1,319,000	744,626	FY12
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phase 5)	475,000	475,000	120,000	FY12
VDOT Transportation Enhancement Program (Courthouse Streetscape Improvements)	3,948,548	2,285,336	571,334	FY09-14
Federal Highway Administration TOSP Grant for intersection improvements at Route 1/610 & Route 3/Ferry Road	1,152,000	awaiting notification	288,000	FY12
Recreational Access Program-Raven Road	400,000	request pending	n/a	FY13
Planning/Preservation				
Virginia Department of Transportation grant for Urban Development Area Planning	300,000	225,000	n/a	FY11-12
Virginia Department of Agriculture and Consumer Services grant for PDR program	66,093	66,093	66,093	FY12-13
Economic Development and Tourism				
Civil War Preservation Trust grant for Civil War Park (awarded; not yet received)	offered by Trust	150,000	n/a	FY13
Virginia Commission for the Arts grant	750	750	n/a	FY12
Center for Innovative Technology/Commercialization grant	75,000	awaiting notification	75,000	FY13
National Park Service Aquia Creek Battlefield Survey grant	77,000	77,000	10,000	FY12
Energy Efficiency				
U.S. Department of Energy- Energy Efficiency Block Grant (upgrades to county facilities)	allocated by formula	484,300	n/a	FY10-12
Water/Wastewater/Stormwater				
Upgrade to Little Falls Run Wastewater Treatment Facility (project complete)	2,210,920	1,879,290	331,639	FY10-12
Upgrade to Aquia Wastewater Treatment Facility (amounts reflect reimbursements as work is completed)	6,519,181	5,541,304	977,877	FY10-12
Regional				
Virginia DEQ Litter Grant to R-Board	21,126	21,126	n/a	FY12
Office on Youth-Court Services Unit-Juvenile Accountability	9,954	9,954	1,106	CY 2011
Office on Youth-Court Services Unit-Juvenile Accountability	8,857	8,857	984	CY 2012
DoD Office of Economic Adjustment grant for improvements to Route 1 (BRAC)	800,000	800,000	45,000	FY11-12
Total:	24,369,042	18,651,302	4,203,660	
Public Safety - Sheriff	4,620,850	3,663,477	685,125	
Public Safety - Fire Rescue	1,131,479	1,564,815	36,876	
Courts/Commonwealth's Attorney	233,284	80,000	-	
Transportation	8,294,548	4,079,336	1,973,960	
Planning/Preservation	366,093	291,093	66,093	
Economic Development and Tourism	152,750	227,750	85,000	
Energy Efficiency	-	484,300	-	
Water/Wastewater/Stormwater	8,730,101	7,420,594	1,309,516	
Regional	839,937	839,937	47,090	
Total:	24,369,042	18,651,302	4,203,660	



Economic Development 10-Point Plan Update

With the Board's formal adoption of the Economic Development 10-Point (ED10) Plan in September 2011, full implementation of associated actions and tasks is underway. Since the last monthly report to the Board, work continued on the following issue areas of the ED10 Plan:

- Memorandum of Agreement to establish leased classroom space for the Research and Technology Center has been executed. (Issue 3d) An additional MOA has been drafted and forwarded to GMU that outlines the arrangement and assignment of an Interim Executive Director for Research.
- Engineering design work on the US Route 1 widening project in Boswell's Corner continued during April. The Federal Highway Administration held a public information meeting on May 10th at Hilldrop Moving and Storage. Staff continues to pursue options to properly accommodate a new access point to Quantico Corporate Center. (Issue 5e)
- Engineering design work on the Courthouse Streetscape project also continued during April. Phase II cultural resources work is now underway. (Issue 5e)
- Engineering design work on the I-95/Courthouse Road interchange also continued during April. The Virginia Department of Transportation briefed the Board of Supervisors in June. (Issue 5e)
- Construction continued on the Belmont-Ferry Farm Trail project in Falmouth. Grand Opening celebrations were held the morning of Saturday, June 23rd. B101.5, Stafford County Sun, and the Free Lance-Star all covered the event. A meeting with National Park Service is being scheduled to discuss the next phases of the trail - Phases #4 and #6. (Issue 5e)
- The Virginia Department of Transportation has begun acquiring right-of-way in Falmouth for their US Route1/US Route 17 intersection project. Cultural resource planning is also underway as the County and the Virginia Department of Transportation prepare to develop a Master Interpretive Plan for the area. (Issue 5e)
- Phase I of the Wayfinding signage program, installing signs along all major entrances to Stafford County, will be out to bid in July 2012.

The Assistant Director of Economic Development position has been reposted – recruitment continues.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Chichester Park
Description	Baseball/softball complex
Project Budget Amount	\$6,700,000
Completion Date of Design Phase	November 2012
Current Projected Completion Date of Project	Spring 2014
Recent Activity	Comments have been received on the Conditional Use Permit (CUP) required for the erection of ball field lights. The comments are being reviewed by the consultants and staff to determine response to each comment. A phase I archaeological study is complete, has been accepted by the state, and will be forwarded to the Historical Commission for review. Soil borings were completed April 9 th and the report has been received. Met with project architects and cost estimators on May 11th. Site development plans submitted to County for review April 23rd. TRC meeting held May 23 rd . Consultants are working with reviewers to address comments. CUP for ball field lights is scheduled for Planning Commission PH in July and Board PH in August.
PROJECT	Land Acquisition
Description	Planning of acquiring land for rectangular athletic field complex
Project Budget Amount	TBD
Completion Date of Planning Phase	July 2012
Current Projected Completion Date of Project	2015
Recent Activity	The Board has directed staff to pursue various other options for accommodating the athletic field complex. Preliminary engineering is underway.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Musselman Park
Description	Master planning of the park
Project Budget Amount	\$2,000,000
Completion Date of Planning Phase	July 2012
Current Projected Completion Date of Project	2014
Recent Activity	The Perennial Flow Determination Study has been completed by the consultant and is under review by the County. The consultant has prepared draft master plan concepts, which have been reviewed by Board members. The process is on hold pending further direction from the Board of Supervisors.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Mountain View Road Safety Improvements
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.
Project Budget Amount	\$7,550,000
Completion Date of ROW Phase	July 2012
Projected Completion Date	June 2014
Recent Activity	Staff continues to work with consultant to acquire the required right-of-way from 14 property owners for the road project. The Board will revisit the issue at the July 3 rd meeting.
PROJECT	Brooke Road Safety Improvements Design
Description	Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road.
Project Budget Amount	\$6,500,000
Completion Date of Design Phase	December 2012
Projected Completion Date	June 2015
Recent Activity	VDOT commented on submitted design waivers. The consultant is working on a response to the comments.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Poplar Road Phase 2 Safety Improvements Design
Description	Design of safety improvements on Poplar Road north between Truslow Road and Kellogg Mill Road.
Project Budget Amount	\$2,100,000
Completion Date of ROW Phase	January 2013
Projected Completion Date	June 2015
Recent Activity	The consultant is continuing work on the design. Staff is working with utilities to coordinate relocation activities.
PROJECT	Poplar Road & Mountain View Road Phase 3 Intersection Safety Improvements Design
Description	Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road.
Project Budget Amount	\$900,000
Completion Date of Design Phase	July 2013
Projected Completion Date	June 2015
Recent Activity	VDOT approved Project Administration Agreement. Survey work is underway.



PROJECT	Belmont-Ferry Farm Trail Section 3
Description	Construction of a pedestrian trail from River Road to Brooks Park.
Project Budget Amount	\$870,000 (construction contract amount)
Projected Completion Date	June 2012
Recent Activity	Project is substantially complete. The contractor is completing the punch list. A grand opening was held on June 23rd. The public is greatly using the trail.

PROJECT	Belmont-Ferry Farm Trail Section 5
Description	A trail to serve pedestrian needs within the Historic Falmouth Village. Including replacing existing dilapidated sidewalks in most areas with new handicapped-accessible sidewalks. Sidewalks will be placed throughout so area is uniform and pedestrian friendly.
Project Budget Amount	\$295,000
Projected Completion Date	June 2012
Recent Activity	This project has been completed.



Capital Projects Update

PROJECT	Community Development Services Center
Description	Construction of a combined service center to handle building, planning and associated development functions.
Project Budget Amount	\$385,000
Projected Completion Date	September 2012
Recent Activity	Construction contract has been awarded. Contract for installation of furniture complete. The contractor has been given notice to proceed dated for July 9 th . The center is expected to be complete by the end of September. Alternate areas will be set up for permit intake. Public notification has been coordinated through the Public Information Office.

PROJECT	Chichester Building
Description	Construction of a new 13,800 square foot building on the Government Center Campus.
Project Budget Amount	\$2,720,000
Projected Completion Date	December 2012
Recent Activity	Work is continuing on the sprinkler, fire alarm systems, as well as plumbing and electrical lines.




PROJECT	Wayfinding Signs System
Description	Working with Economic Development to place Wayfinding signs throughout the County.
Project Budget Amount	Approximately \$55,000 for Design Phase.
Projected Completion Date	Phase 1 - October 2012
Recent Activity	Obtaining information to evaluate sign design for possible cost savings. Working with VDOT on options for clearing an area for a possible Gateway sign location with visibility from I-95.
PROJECT	Colonial Port Street & Drainage Improvements
Description	Completion of road and drainage improvements on London Way and Clark Street to VDOT standards following developer default.
Project Budget Amount	\$77,896
Projected Completion Date	July 2012
Recent Activity	VDOT accepted London Way into the Secondary System of State Highways as a Rural Addition. The contract has been awarded with a Notice to Proceed of June 28 th . Work is expected to be complete within 30 days.
PROJECT	Leeland VRE Station Parking Lot Expansion
Description	Expansion of the parking lot for larger capacity.
Projected Completion Date	August 2012
Recent Activity	Grading continues to bring the lot to proper grade. Parking lot light post foundations are complete.



PROJECT	Brooke VRE Station Parking Lot Expansion
Description	Expansion of the parking lot for larger capacity.
Projected Completion Date	December 2012
Recent Activity	Grading continues to bring the lot to proper grade. Unsuitable material from the lot boundary is being removed and replaced.
PROJECT	Stafford Market Place Sidewalks
Description	Construct sidewalks at the intersection of Garrisonville Road and Stafford Market Place to provide necessary connection for pedestrian crossings.
Projected Completion Date	July 2012
Recent Activity	The work has been completed. Awaiting VDOT inspection and acceptance.
PROJECT	Staffordboro Boulevard Sidewalks
Description	Construct sidewalks at the intersection of Garrisonville Road and Staffordboro to provide necessary connection for pedestrian crossings.
Projected Completion Date	July 2012
Recent Activity	Staff is working to obtain additional right-of-way.
PROJECT	Mine Road Turn Lane at Garrisonville Road
Description	Construct a right turn lane on Mine Road to Garrisonville Road.
Projected Completion Date	July 2012
Recent Activity	The turn lane has been fine graded and the curbing has been installed.



Capital Projects Update

PROJECT	Poplar Road Design Phase I
Description	Design of the intersection and road improvements on Poplar Road between US-17 and Truslow Road.
Project Budget Amount	\$2,300,000
Completion Date of Utility Phase	August 2012
Projected Completion Date	July 2013
Recent Activity	Staff continues to work with utility companies for relocation of facilities. The gas line relocation has been completed. Staff met with AT&T to develop an agreement for the relocation activities. The agreement will be presented to the Board at the July 3 rd meeting.
PROJECT	Civil War Park Phase 2
Description	Construction of a Civil War Park
Projected Completion Date	August 2012
Recent Activity	Virginia Army and Air Force National Guard Units have received approval for the work.
	



Capital Projects Update

PROJECT	Mountain View Road Phase II
Description	Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road.
Project Budget Amount	\$2,650,000
Completion Date of ROW Design	March 2013
Projected Completion Date	June 2015
Recent Activity	Consultant has submitted right-of-way plans to VDOT for its review.
PROJECT	Courthouse Area Streetscape Improvements
Description	Design of streetscape improvements along US-1 between Hope Road and Stafford Hospital Center Boulevard and Courthouse Road between Red Oak Drive and Stafford Avenue.
Project Budget Amount	\$2,856,670 (Enhancement Grant funding including 20% match.)
Completion Date of Design Phase	November 2012
Projected Completion Date	December 2013 – Phase 1A
Recent Activity	Phase II Archeological Study is underway, expected to be completed in July. A banner sign has been posted to notify citizens of the work.



June report to come.



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS JUNE 2012

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Stafford Crossing Community Church	Dedication plat for water easement on 48 acres zoned R-1	Submitted 5/23/12	Falmouth
Woodstream, Sec. 3	Revised construction plan for 27 multi family lots on 30.5 acres zoned R-2	Submitted 5/29/12	Aquia
Belle Haven	Boundary line adjustment for 5 single family lots on 88 acres zoned A-1	Submitted 6/5/12	Aquia
Amber Oaks, Sec. 1	Technical change to a preliminary subdivision plan to modify the road alignment on 98 acres zoned A-1	Submitted 6/8/12	Hartwood
Amber Oaks, Sec. 2	Technical change to a preliminary subdivision plan to modify the road alignment on 105 acres zoned A-1	Submitted 6/8/12	Hartwood
Wood Landing Estates	Technical change to a preliminary subdivision plan to modify lot lines and grading for 3 single family lots on 111.25 acres zoned A-1	Submitted 6/15/12	George Washington
Wood Landing Estates	Revised construction plan to modify lot lines and grading for 3 single family lots on 111.25 acres zoned A-1	Submitted 6/19/12	George Washington
Approvals			
Woodstream, Sec. 4 Building 3-9	Dedication plat for water, sewer, private ingress/ egress and private site distance easements on 14.55 acres zoned R-2	Approved 6/12/12	Griffis-Widewater
Lillian Estates (formerly Beck Ridge)	Construction plan for 8 single family lots on 39.39 acres zoned A-1	Approved 6/13/12	Hartwood
Colonial Forge	Technical change to a preliminary subdivision plan for 430 lots on 211 acres zoned R-3	Approved 6/14/12	Hartwood



Planning and Zoning Update

Grandview, Lots 12 & 13	Consolidation plat for 2 single family lots on 6 acres zoned A-1	Approved 6/19/12	George Washington
Hampton Run	Construction plan for 40 single family lots on 26.68 acres zoned R-1	Approved 6/20/12	Garrisonville
Colonial Forge, Sec. 3, 4 & 5	Construction plan for 39 single family lots on 31.14 acres zoned R-3	Approved 6/22/12	Hartwood
Garrisonville & Shelton Shop 7-11	Dedication plat for water, sewer, storm drainage and ingress/egress on 8.53 acres zoned B-2	Approved 6/25/12	Rock Hill
Brentsmill, Sec. 3	Construction plan for 28 single family lots on 15.95 acres zoned R-1	Approved 6/26/12	Griffis-Widewater
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Stafford Regional Airport Runway 33 Obstruction Removal	Grading plan to remove obstructions (trees) on runway 33 on 38 acres zoned A-1	Submitted 5/23/12	Falmouth
The Greens at Falls Run Sewer	Infrastructure plan for storm drainage for a parking lot on 17 acres zoned R-3	Submitted 5/25/12	George Washington
Access Eye Center Addition	Minor site plan for 1,810 square foot addition to an office building on 0.77 acres zoned B-2	Submitted 6/4/12	Falmouth
Embrey Mill Regional Pond, Sec. 2A	Infrastructure plan for a regional pond on 685 acres zoned A-1 and PD-2	Submitted 6/6/12	Garrisonville
Embrey Mill Regional Pond, Sec. 2B	Infrastructure plan for a regional pond on 685 acres A-1 and PD-2	Submitted 6/6/12	Garrisonville
Hampton Inn at Aquia Expansion	Major site plan for an addition to a hotel on 3.45 acres zoned B-2	Submitted 6/8/12	Aquia
Embrey Mill, Sec. 2 Rec. Area	Major site plan for a 4,200 square foot rec/community center, half Olympic pool, bath house, tot lot and two half basketball courts, on 1.48 acres zoned PD-2	Submitted 6/11/12	Garrisonville
Stafford High School Rebuild	Major site plan for the demolition of the existing high school and amenities and construction of a new school on 124 acres zoned A-1	Submitted 6/12/12	Falmouth
Walgreens at Cool Spring Road	Major site plan for a 14,550 square foot retail/pharmacy store with drive thru on 4.24 acres zoned M-1 (requesting concurrent zoning to B-2)	Submitted 6/12/12	George Washington



Planning and Zoning Update

Woodstream, Sec. 4 Revision	Revised major site plan for 32 condo buildings with 197 units on 14.55 acres zoned R-2)	Submitted 6/12/12	Griffis-Widewater
Wawa at Carters Crossing	Major site plan for a convenience store and fueling facility on 1.64 acres zoned B-2	Submitted 6/13/12	George Washington
Stafford Co. Utilities, Pressure Zone Upgrade	Infrastructure plan for 24,380 LF water main located just east of 95 to the intersection of Cool Spring Road and White Oak Rd	Submitted 6/14/12	Falmouth and George Washington
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
Stafford Hospital East Campus	Grading plan on 22.25 acres zoned B-2	Approved 6/6/12	Aquia
Stafford County Civil War Park, Revised Entrance	Infrastructure plan to revise entrance location and realign Dilger Drive on 41 acres zoned A-1	Approved 6/6/12	Aquia
REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
Westgate Center	Rezone 73 acres from A-1 and PD-1 to B-2 and R-2	BOS approval 6/19/12	Garrisonville
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Referrals			
Data Centers	Create definition and allow in certain zoning districts	BOS referred to PC on 6/19/12	N/A
Sign Regulations	Amend zoning ordinance to consider sign regulations for uses such as place of worship	BOS referred to PC on 6/19/12	N/A
Approvals			
Urban Development Zoning Districts	Amend zoning ordinance to establish maximum densities in UD zoning district	BOS approval 6/19/12	N/A
Cluster Regulations	Create new zoning and subdivision ordinance regulations regarding cluster development R-1, R-2, R-3, A-2 and A-2	BOS approval 6/19/12	N/A
Farmers Markets	Amend zoning ordinance to create definition of farmers market and allow in certain zoning districts	BOS approval 6/19/12	N/A
Chesapeake Bay Regulations	Amend zoning ordinance to require notes on plans in accordance with State code	PC recommended approval 6/20/12	N/A
Restricted Access Entrances	Amend zoning ordinance to have restricted access entrances optional rather than mandatory	PC recommended approval 6/20/12	N/A



Planning and Zoning Update

ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted	51	N/A	N/A
Cited	26	N/A	N/A
Other	5	N/A	N/A
Zoning Permits (Various)			
Commercial New	1	N/A	N/A
Commercial Change	39	N/A	N/A
Residential New	46	N/A	N/A
Residential Change	101	N/A	N/A
Signs	10	N/A	N/A
Home Occ/Home Bus.	11	N/A	N/A
Temporary Structure	2	N/A	N/A
Demo	0	N/A	N/A
Retaining Walls	3	N/A	N/A
Zoning Verifications			
	3	N/A	N/A
Zoning Determinations			
	0	N/A	N/A

LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Liberty Place	1 single family lot	Approved 6/1/12	Garrisonville
Woodstream	15 single family lots	Approved various dates	Griffis-Widewater
Stafford Lakes Village, Sec. 12B	11 single family lots	Approved various dates	Hartwood
Celebrate VA North, Sec. 4C	1 single family lot	Approved 6/4/12	Hartwood
Celebrate VA North, Sec. 3A1	2 single family lots	Approved 6/4/12	Hartwood
Millstone at the Glens	1 single family lot	Approved 6/5/12	Rock Hill
Brentsmill, Sec. 2	1 single family lot	Approved 6/6/12	Griffis-Widewater
Smith Lake Estates	1 single family lot	Approved 6/6/12	Griffis-Widewater



Planning and Zoning Update

Seasons Landing, Sec. 3	2 single family lots	Approved 6/7/12	Aquia
Colonial Forge, Sec. 1C	1 single family lot	Approved 6/7/12	Hartwood
The Glens, Sec. 2	1 single family lot	Approved 6/7/12	Rock Hill
Leeland Station, Sec. 5A	3 single family lots	Approved various dates	Falmouth
Lake Arrowhead, Sec. E	1 single family lot	Approved 6/8/12	Rock Hill
Poplar Estates, Sec. 1	1 single family lot	Approved 6/8/12	Hartwood
Colonial Forge, Sec. 1B	1 single family lot	Approved 6/8/12	Hartwood
Grouse Point, Sec. 1	1 single family lot	Approved 6/11/12	Hartwood
Hills of Aquia, Sec. 8	3 single family lots	Approved 6/15/12	Aquia
Leeland Station, Sec. 6C	6 single family lots	Approved various dates	Falmouth
The Glens, Sec. 3	1 single family lot	Approved 6/19/12	Rock Hill
Celebrate VA North, Sec. 6	4 single family lots	Approved 6/20/12	Hartwood
Richland Forest, Sec. 3	1 single family lot	Approved 6/25/12	Hartwood
Total	59		

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Rocky Pen Run Waterline Extension	Infrastructure Plan for 15,650' of 30" water main from Rocky Pen water treatment plant along Sanford Drive on property zoned A-1, A-2, RBC, M-1, R-1 & B-2	Submitted 6/15/12	Hartwood and George Washington
Mountain View Road Improvements	Wetlands application associated with impacts from road construction on Mountain View Road from Rose Hill Farm Drive to 1/4 mile east of Carter Lane	Submitted 6/15/12	Rock Hill
Approvals			
Quantico Corporate Center, Building L	Alternative compliance waiver request for street buffer on I-95 on 3.4 acres zoned B-2	Approved 6/9/12	Griffis-Widewater
Paul Scott	Waiver for Chesapeake Bay buffer encroachment to enclose an existing 360 square foot patio on 1.2 acres zoned A-1	Approved 6/25/12	George Washington
Lupi Office Building	As-built plan for 10,000 square foot medical/office building on 3.4 acres zoned B-2	Approved 6/15/12	Garrisonville



Rappahannock Regional Landfill

Date	Weight (pounds)
Week of May 1	14,140
Week of May 7	14,500
Week of May 14	11,640
Week of May 21	11,020
May 28-31	11,540
TOTAL	62,840

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



Monthly Call Summary – May 2012

Stafford County Fire and Rescue
Monthly Call Summary - May 2012

	May-12	Apr-12	May-11	Goal
Total Calls:	1168	1043	1103	NA
Calls in excess of eight minutes:	346	316	299	NA
Response percentage under eight minutes:	71%	70%	73%	90%
Calls in excess of ten minutes:	172	149	123	NA

Stafford County Fire and Rescue Monthly Call Summary by First Due - May 2012

Calls 8 Mins or Less by First Due

First Due	May-12	Apr-12	May-11	Goal
Zone 1 - Falmouth	75%	77%	77%	90%
Zone 2 - Stafford	74%	83%	82%	90%
Zone 3 - Widewater	31%	55%	26%	90%
Zone 4 - Mt. View	64%	80%	57%	90%
Zone 5 - Brooke	56%	63%	57%	90%
Zone 6 - Hartwood	70%	40%	53%	90%
Zone 7 - White Oak	56%	55%	63%	90%
Zone 8 - Rockhill	27%	19%	43%	90%
Zone 9 - Aquia	81%	80%	80%	90%
Zone 10 - Potomac Hills	86%	77%	91%	90%
Zone 12 - Berea	70%	72%	70%	90%
Zone 14 - North Stafford	71%	69%	77%	90%

Monthly EMS Summary - May 2012

Patient Contacts

Dead at Scene	4
Patient Refusals	242
Transferred to another Unit	0
Transported POV	2
Transports	697
Total	944

Percent of Patients Transported 74%

Clinical Saves 0

Helicopter Transports 1

Transports

Fauquier Hospital	1
Mary Washington Hospital	386
Stafford Hospital	301
Sentara Northern Virginia Medical Center	2
Spotsylvania Regional Medical Center	7
Alexandria	0
INOVA Fairfax	1
Total	697



Stafford County Fire and Rescue Unit Staffing Percentage by Station - May 2012

CO1 - Falmouth

Unit	Staffing %
Engine 1	100%
Medic 11	100%
Medic 11B	4%
Ambulance 11	0%
Rescue Squad 1	28%
Rescue Squad 1 Cross Staffed	71%

CO2 - Stafford Fire

Unit	Staffing %
Engine 2	91%
Medic 2	100%
Truck 2	14%
Truck 2 Cross Staffed	66%

CO3 - Widewater

Unit	Staffing %
Engine 3	9%
Medic 3	0%
Ambulance 3	2%

CO4 - Mt.View Fire

Unit	Staffing %
Engine 4	100%
Medic 4	0%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	95%

CO5 - Brooke

Unit	Staffing %
Engine 5	6%
Rescue Squad 5	0%
Rescue Squad 5 Cross Staffed	0%
Medic 5	100%
Medic 5B	0%
Ambulance 5	1%

CO6 - Hartwood

Unit	Staffing %
Engine 6	66%
Medic 6	100%
Medic 6B	0%
Ambulance 6	0%

CO7 - White Oak Fire

Unit	Staffing %
Rescue Engine 7	6%
Engine 7	10%

CO8 - Rockhill Fire

Unit	Staffing %
Engine 8	19%

CO9 - Aquia

Unit	Staffing %
Engine 9	100%
Medic 9	20%
Ambulance 9	6%

CO10 - Potomac Hills

Unit	Staffing %
Engine 10	33%
Rescue Squad 10	6%
Rescue Squad 10 Cross Staffed	17%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	0%
Medic 10	100%
Medic 10B	0%
Ambulance 10	0%
Battalion Chief 2	43%

CO12 - Berea

Unit	Staffing %
Quint 12/Engine 12	100%

CO14 - North Stafford

Unit	Staffing %
Rescue Engine 14	100%

EMS1 - Stafford Rescue

Unit	Staffing %
Medic 1	6%
Ambulance 1	23%

EMS4 - Mt.View Rescue

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

EMS7 - White Oak Rescue

Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	2%

EMS8 - Rockhill Rescue

Unit	Staffing %
Medic 8	16%
Ambulance 8	7%

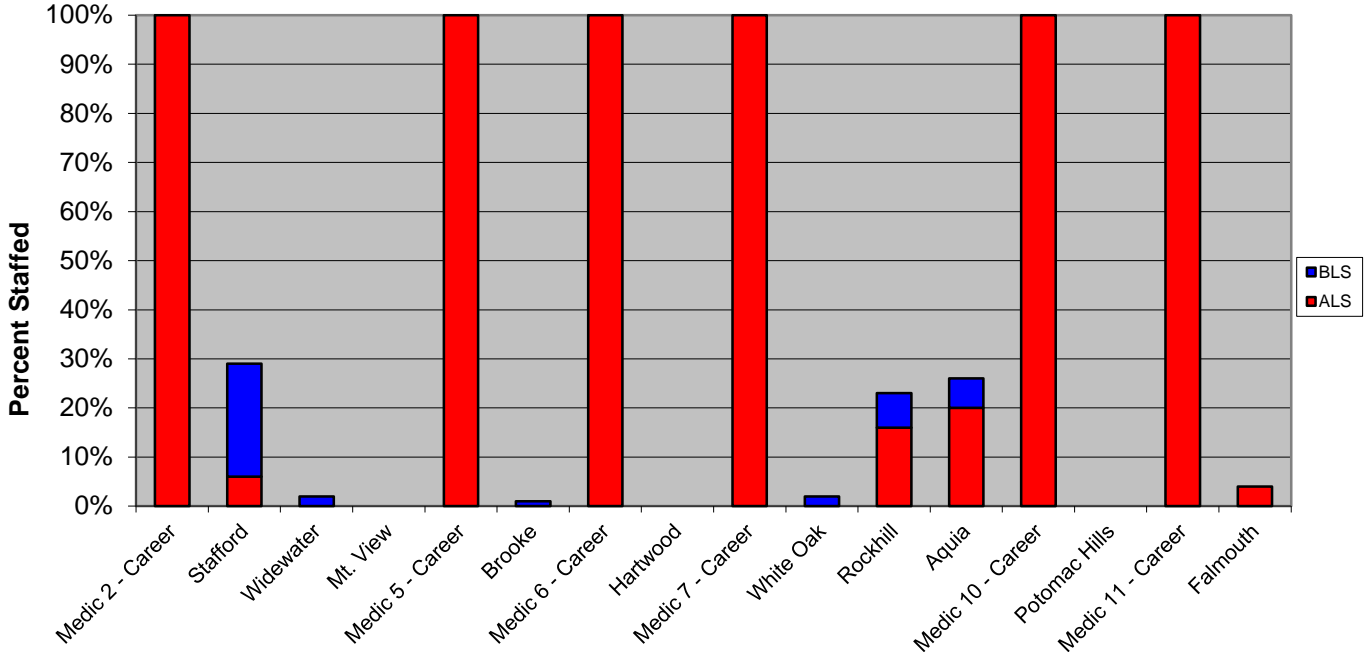
Legend

Career Units

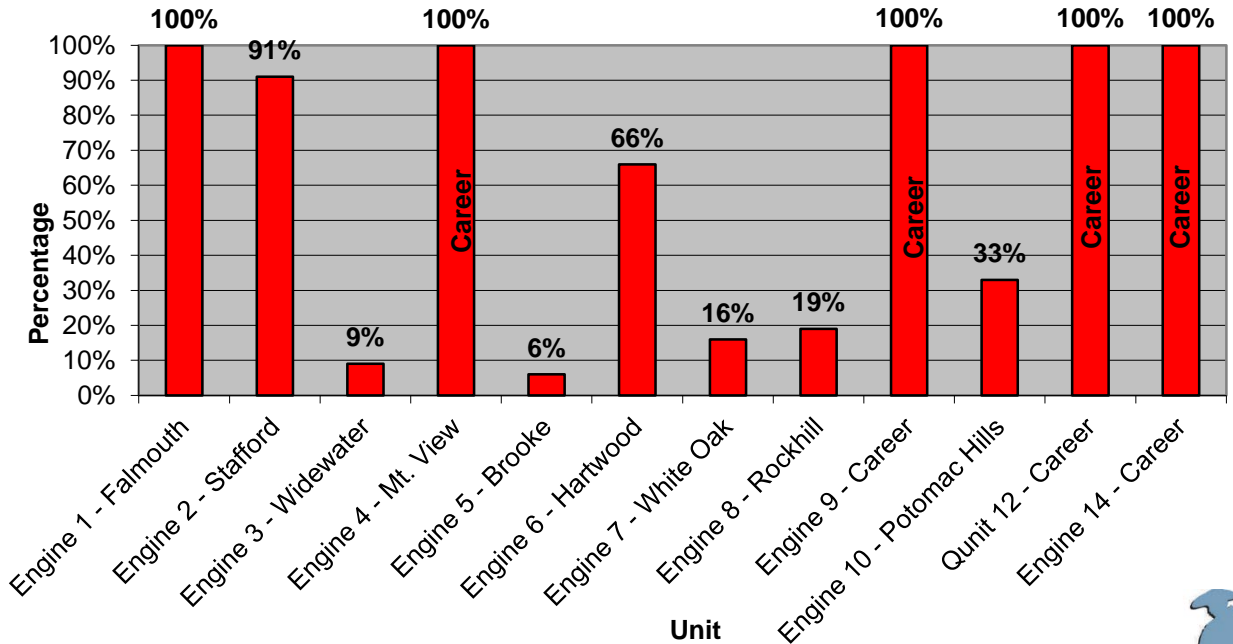


Fire and Rescue

Stafford County Fire and Rescue ALS/BLS Staffing Percentage for May 2012



Stafford County Fire and Rescue Engine Staffing for May 2012



Sheriff's Office



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

Crime Distribution

Crime	2012	2011	% Change
Property Crime	56.4%	50.8%	5.6%
Narcotics Violations	20.4%	22.5%	-2.1%
Fraud Crimes	16.9%	18.7%	-1.8%
Crimes Against Persons	6.3%	7.9%	-1.6%

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



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

Major Crimes Summary

Crime	2012	2011	% Change
All Reported Crimes	4,872	4,092	19.1%
Major Crimes	1,891	1,464	29.2%
% of All Reported Crimes That are Major Crimes	38.8%	35.8%	3.0%

Crimes Against Persons

Crime	2012	2011	% Change
Kidnapping/Abduction	10	11	-9.1%
Robbery	16	10	60.0%
Homicide	1	1	0.0%
Rape	13	14	-7.1%
Aggravated Assault	42	45	-6.7%



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

Crimes Against Property

Crime	2012	2011	% Change
Motor Vehicle Theft	44	44	0.0%
Burglary	99	74	33.8%
Larceny	923	626	47.4%
Fraud/Financial	320	274	16.8%

Misc

Activity	2012	2011	Change
Crime Rate per 100 Residents	2.25	1.76	0.49
Concealed Weapons Permits and Federal Licenses	868	622	39.5%
Criminal Arrest	2,716	2,885	-5.9%
DUI Arrests	187	187	0.0%
Citations	3,917	5,503	-28.8%
Deputies Assaulted	7	11	-36.4%
Calls for Service	30,183	26,935	12.1%



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

Animal Control

Activity	2012	2011	% Change
Dogs Picked Up	292	240	21.7%
Dogs Turned In	214	183	16.9%
Dog Adoptions	138	118	16.9%
Cats Turned In	426	389	9.5%
Cat Adoptions	88	65	35.4%
Dogs Euthanized	113	124	-8.9%
Cats Euthanized	247	235	5.1%

Courts

Activity	2012	2011	% Change
Evictions	299	391	-23.5%
Out-of-State Prisoner Extraditions	41	35	17.1%



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

Communications

Activity	2012	2011	% Change
ECC Call Volume	126,652	123,187	2.8%
Total Law Enforcement CAD Incidents Processed	61,734	59,009	4.6%
Total Fire and Rescue CAD Incidents Processed	10,228	9,834	4.0%
ECC Auxiliary/Support CAD Events - Utility	827	919	-10.0%
ECC Auxiliary/Support CAD Events - Animal Control	999	795	25.7%
ECC Auxiliary/Support CAD Events - Control Burns	2,360	2,410	-2.1%



May 2012			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	338	13	3.8%
General Government Non Public Safety	325	14	4.3%
General Government Total	663	27	4.1%
Utilities	139	4	2.9%
Total	802	31	3.9%

April 2012			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	338	13	3.8%
General Government Non Public Safety	325	9	2.8%
General Government Total	663	22	3.3%
Utilities	139	4	2.9%
Total	802	26	3.2%

Turnover Rate		
Month	2012	2011
January	0.7%	0.6%
February	0.7%	1.0%
March	0.7%	0.6%
April	1.4%	0.2%
May	0.8%	0.9%

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

	MAY 2012	MAY 2011	% CHANGE
Number of Child Protective Services (CPS) Complaints Investigated	57	58	-1.7%
Number of Children in Foster Care	46	45	2.2%
Number of Children Receiving Child Day Care Assistance	365	292	25.0%
Private Day School Placements	55	43	27.9%
Public Day School Placements	32	25	28.0%
Residential Placements Excluding Foster Care Children	20	16	25.0%
Residential Placements Total	28	20	40.0%
Number of Families Served by Family Assessment and Planning Team	14	16	-12.5%
Number of Active/Ongoing Public Assistance	9,483	8,856	7.1%
Number of New Applications for Public Assistance	637	612	4.1%
Number of Food Stamp Households Served	3,819	3,537	8.0%
Value of Food Stamp Benefits Issued	\$1,266,175.00	\$1,187,089.00	6.7%



The May Utilities Operations Report follows:

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. Both reservoirs are full. Average water sales for May totaled 7.4 million gallons per day (mgd) – a 4.2% increase over sales in May 2011. During the same period, the number of active accounts increased by 1.5% to 32,523.
3. Remaining Water and Wastewater Treatment Capacity:

➤ Smith Lake WTF:	6,012 EDUs
➤ Abel Lake WTF:	<u>1,585</u> EDUs
	7,597 EDUs
➤ Aquia WWTF:	13,690 EDUs
➤ Little Falls Run WWTF:	<u>13,198</u> EDUs
	26,888 EDUs



PROJECT	Rocky Pen Run Water Treatment Facility
Description	Design and construction of a 10 million gallons per day (mgd) water treatment facility utilizing membranes expandable to 25 mgd with incremental addition of more membranes and membrane infrastructure.
Project Budget Amount	\$26M
Completion Date of Design Phase	May 2011
Current Projected Completion Date of Project	March 2014
Recent Activity	Mass excavation and rough grading complete. Site infrastructure, under-slab works, and foundation construction is underway. Construction of finished water storage tank has begun.



PROJECT	Rocky Pen Run Dam & Reservoir
Description	New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 900,000 cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the new water treatment facility.
Project Budget Amount	\$35 to \$40M
Completion Date of Design Phase	August 2011
Current Projected Completion Date of Project	Fall 2013
Recent Activity	<p>Dam: Final elements of foundation preparation are underway. Clearing and excavation for spillway have begun. Abutment drains are underway, dam shell and core are progressing as are outlet works and spillway excavation.</p> <p>Rocky Run Road: Abandonment process is underway. Design for roadway termini to begin soon. Abandonment/closure to occur very late 2013 to early 2014.</p>



PROJECT	Celebrate Virginia Water Tank
Description	Construction of a 1.0 MG elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.147M
Completion Date of Design Phase	July 2011
Current Projected Completion Date of Project	TBD
Recent Activity	In process of acquiring the property. Subdivision plat approved. Once subdivision of proposed property is complete, County will acquire property. We are working with County Attorney's office on closing. Purchase Agreement has been executed by property owner and County. Plans are at Virginia Department of Health for final review prior to issuance of permit to construct.
PROJECT	Courthouse Area (Wyche Road) Waterline Improvements
Description	Approximately 5,000 feet of 12-inch water main on Courthouse Road from I-95 to Red Oak Drive, and on Wyche Road from Courthouse Road to Venture Drive. Will provide water transmission capacity to move water from the Smith Lake WTF to the Route 1 area south of the courthouse, and will improve fire flows in the Wyche Road area.
Project Budget Amount	\$1.308M
Completion Date of Design Phase	June 2011
Current Projected Completion Date of Project	December 2012
Recent Activity	Project design is complete. Easement plats are complete. Approved plans have been received from Planning. Most easement deeds have been prepared by the County Attorney's office. Ownership of one parcel is in question and title research is continuing. Easement acquisition is pending.



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	\$4.9M
Completion Date of Design Phase	July-August 2012
Current Projected Completion Date	TBD
Recent Activity	Final easement plats were received and forwarded to the County Attorney's office for deed of easement preparation. The Nationwide Permit renewal is being assembled. Easement negotiations will begin after receipt of final plats. Title searches on properties are underway for creation of easement documents. Bidding of this project is on hold pending a review of the Utilities Department budget.
PROJECT	North Stafford Industrial Park Pump Station Replacement
Description	Replacement of existing pump station due to deterioration and revised operational requirements. Currently pumps through the force main along Route 1 to the Courthouse area. New station will pump into the Upper Accokeek sewer shed, which will reduce energy consumption and free up capacity in the Route 1 force main. Will include 1,729 feet of 6-inch force main from the pump station to connect with the existing force main from the Upper Accokeek Pump Station. A temporary force main connection will allow the existing station to pump to Upper Accokeek during construction of the new station.
Project Budget Amount	\$1.17M
Completion Date of Design Phase	December 2011
Current Projected Completion Date	January 2013
Recent Activity	The discharge force main has been installed and is being tested. The receiving force main is being changed to a more durable material due to large amounts of fill discovered in the designed alignment. The construction of the pump around has begun. The new water service will be installed during the first week of July. Pump around testing is anticipated during the first week in July, pending passing pipe testing. Submittals for the majority of the equipment have been approved.



UTILITIES ENTERPRISE FUND

May 2012

	Current Month	Fiscal Year To Date			FY 12 Budget
		FY 12	FY 11	% Change	
A. No. of Active Accounts:	32,523	32,523	32,042	1.5%	32,937
B. Availability Applications:					
1. Water - Total	54	462	301	53%	---
Paid *	38	401	223	80%	---
Paid EDUs **	130.0	432.5	258.5	67%	465
Revenue	\$244,075	\$2,950,326	\$1,739,100	70%	\$3,208,500
2. Sewer - Total	45	392	307	28%	---
Paid *	37	374	253	48%	---
Paid EDUs **	38.5	401.0	302.0	33%	465
Revenue	\$130,500	\$1,381,950	\$1,051,500	31%	\$1,627,500

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

UTILITY PLANT OPERATIONS

A. WATER

1. Total Volume (MG):	300.1	3,036.4	3,165.1	-4%	4,051
2. Sales (MG):	228.9	2,490.2	2,515.9	-1%	2,908
3. Cost per 1000 Gal.:	\$1.12	\$1.03	\$1.04	-1%	\$1.12

B. WASTEWATER

1. Little Falls Run Facility:

(a) Volume Treated (MG):	103.4	1,088.8	1,228.7	-11%	1,160
(b) Cost per 1,000 Gal.	\$1.36	\$1.42	\$1.24	15%	\$1.66

2. Aquia AWT Facility:

(a) Volume Treated (MG):	163.4	1,668.0	1,936.8	-14%	2,114
(b) Cost per 1,000 Gal.	\$1.07	\$1.21	\$0.97	25%	\$1.19



DATE	PUBLICATION	HEADLINE
6/1/12	Stafford Sun	Jersey Mike's Subs to Open in Stafford Marketplace
6/5/12	FLS	George Mason University to Do Study on Stafford Swim Lane Schedules
6/5/12	FLS	Stafford Regional Airport Now Accepting Bids for New Terminal
6/6/12	FLS	Stafford Supervisors Defer Clift Farm
6/6/12	Stafford Sun	Airport Moves Forward with New Terminal Plan
6/6/12	PotomacLocal.com	I-95/630 Interchange Meeting Planned
6/7/12	FLS	Stafford Weighs Fire Study
6/7/12	FLS	Special Olympics Torch Coming Through Area
6/7/12	TravelGolf.com	Once Great Augustine Golf Club in Stafford, Virginia, Poised to Regain Its Original Stature
6/8/12	FLS	Stafford Employees May Pay for Travel If They Quit
6/8/12	FLS	No Shoot Zones Could See Changes
6/9/12	FLS	Two Subdivisions Get Under Way in Stafford
6/11/12	FLS	Stafford Courthouse Exit Topic of Meeting
6/11/12	PotomacLocal.com	North Stafford Water Main Break Repaired
6/12/12	Patch.com	Survey Gives Mary Washington Hospital an 'A'; Stafford a 'B'
6/13/12	Stafford Sun	Stafford Studies Retention Pond Safety
6/13/12	FLS	Changing Teacher Evaluations
6/13/12	FLS	Young Students Look Up to Their High School Mentors
6/13/12	FLS	Stafford: Alcohol Rule Gives Flexibility



DATE	PUBLICATION	HEADLINE
6/13/12	PotomacLocal.com	Modular Fire Station Replacing Stafford Farm House
6/13/12	Patch.com	Route 630/Interstate 95 Interchange Reconstruction Project Meeting on Thursday
6/13/12	Stafford Sun	Stafford Razing 1920s Farmhouse Turned Firehouse
6/13/12	PotomacLocal.com	Wider U.S. 1 Tops \$65 Million
6/13/12	PotomacLocal.com	Hospital Boasts Baby Grand Piano
6/14/12	FLS	Her Life Is Linked to School
6/15/12	FLS	Dozens Learn Stafford Interchange Plans
6/15/12	PotomacLocal.com	Will a Storied House on Parkland Be Saved?
6/17/12	FLS	They're Invasive and On the Move
6/18/12	FLS	Stafford Commissioners Seek Input Growth
6/18/12	FLS	Graduates Overcome Life's Hurdles to Find Success
6/18/12	FLS	Agency's Annual Awards Honor Service of Lawmen
6/20/12	FLS	Stafford Approves Westgate Center
6/20/12	FLS	Volunteers Keep Stafford Going
6/20/12	FLS	Efforts Draw Attention
6/21/12	FLS	Stafford Planners Advance Program
6/21/12	FLS	Belmont-Ferry Farm Trail Introduces Latest Section
6/21/12	PotomacLocal.com	Bridge Closing for 9 Months
6/24/12	FLS	One Call May Do It All for Stafford County Residents
6/24/12	FLS	Happy Trails in Stafford
6/25/12	FLS	Push for Road Safety Drives Pageant Dreams
6/25/12	PotomacLocal.com	Ribbon Cut for New Trail Sections
6/27/12	FLS	Stafford Changes Alcohol Policy



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.

May 2012 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Handled	284
Live Help Chats* (Average Service Rating= Excellent)	45
Citizen Tracker Requests Handled via County Website	22
Citizens Assisted at the Administration Center Desk in Lobby	1,370
Total Number of Visitors to Administration Center	2,683
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,455
Total Number of Volunteer Hours to date** (July 1, 2011- May 31, 2012)	17,050.75

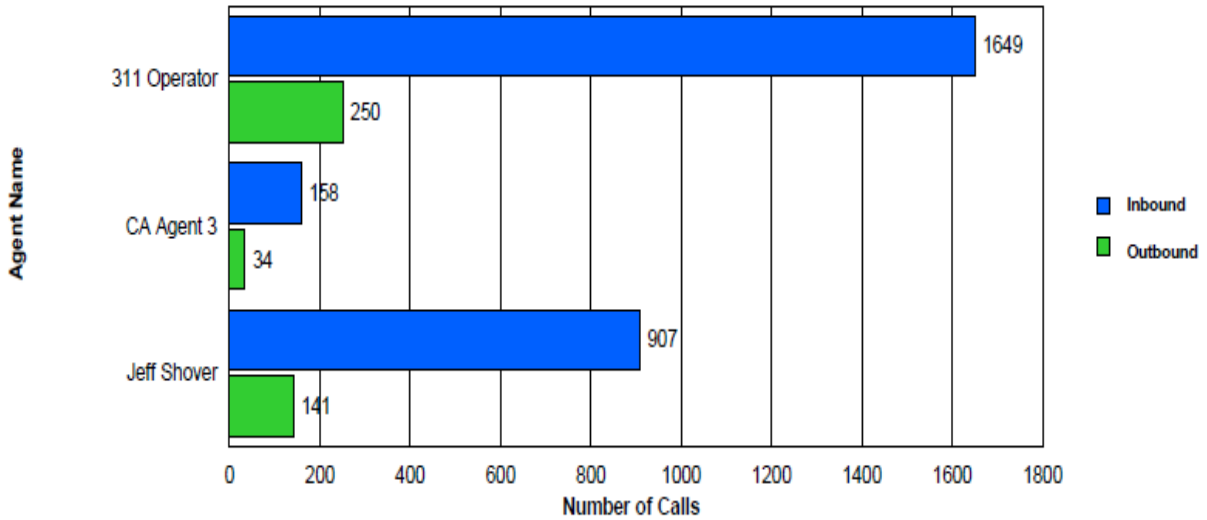
* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 45 Live Help requests, 40 were live chats in which the user and staff member exchanged information through instant messaging, and 2 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This fiscal year to date this equates to a savings of **\$443,319.50** in full-time staff costs (with benefits), and a savings of **\$354,655.60** 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.

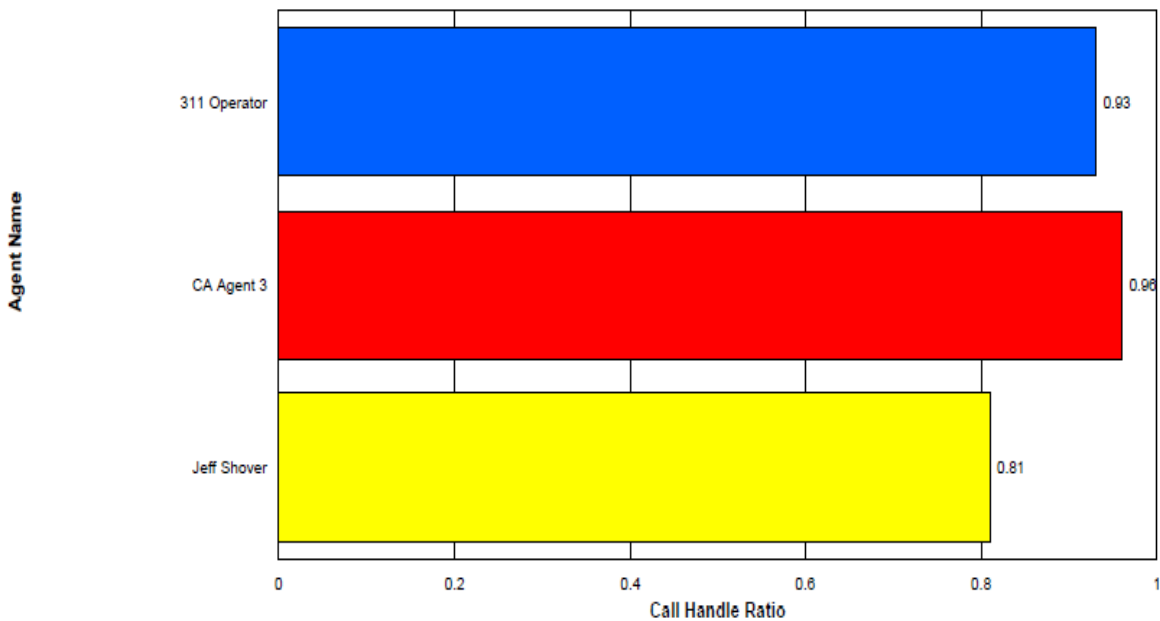


Citizens Assistance Call Center (Future 311)

Total Inbound, Outbound Calls by Agent – May 2012

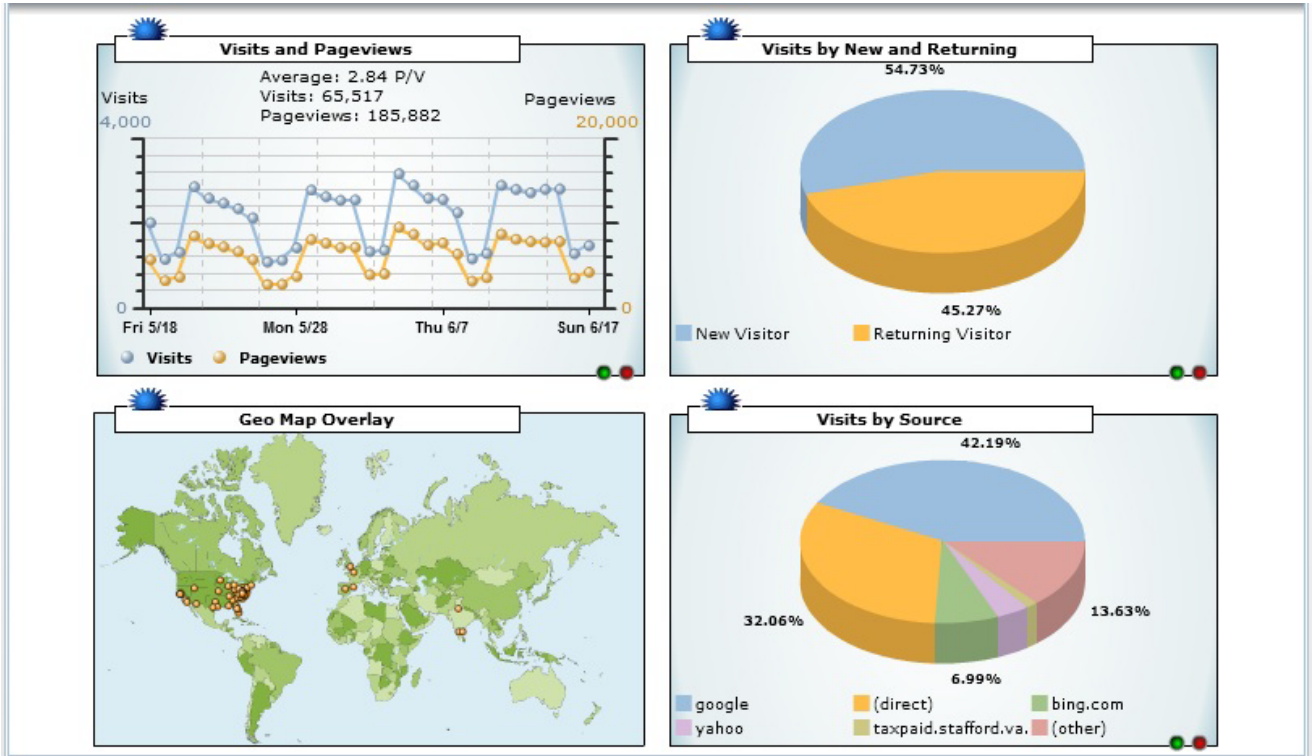


Call Handle Ratio by Agent – May 2012



Percentage of calls handled directly by one person, with no transfers.





	Page Titles	Visits	Pageviews	Avg Time
1.	Stafford County, VA - Official Website	35,881	67,715	00:01:30
2.	Stafford County, VA - Official Website - Bill Payment	13,630	21,671	00:02:13
3.	Stafford County, VA - Official Website - NeoGov	3,512	7,201	00:01:55
4.	Stafford County, VA - Official Website - Jobs Available	2,863	10,262	00:00:43
5.	Stafford County, VA - Official Website - Real Estate	2,452	4,377	00:02:13
6.	Stafford County, VA - Official Website - Treasurer	1,595	11,240	00:00:39
7.	Stafford County, VA - Official Website - Landfill & Recycling	1,260	1,813	00:01:51
8.	Stafford County, VA - Official Website - Hours of Operation/Holidays	878	1,076	00:03:14
9.	Stafford County, VA - Official Website - Animal Control	719	1,809	00:00:50
10.	Stafford County, VA - Official Website - Look Up Taxes Paid	698	980	00:02:40



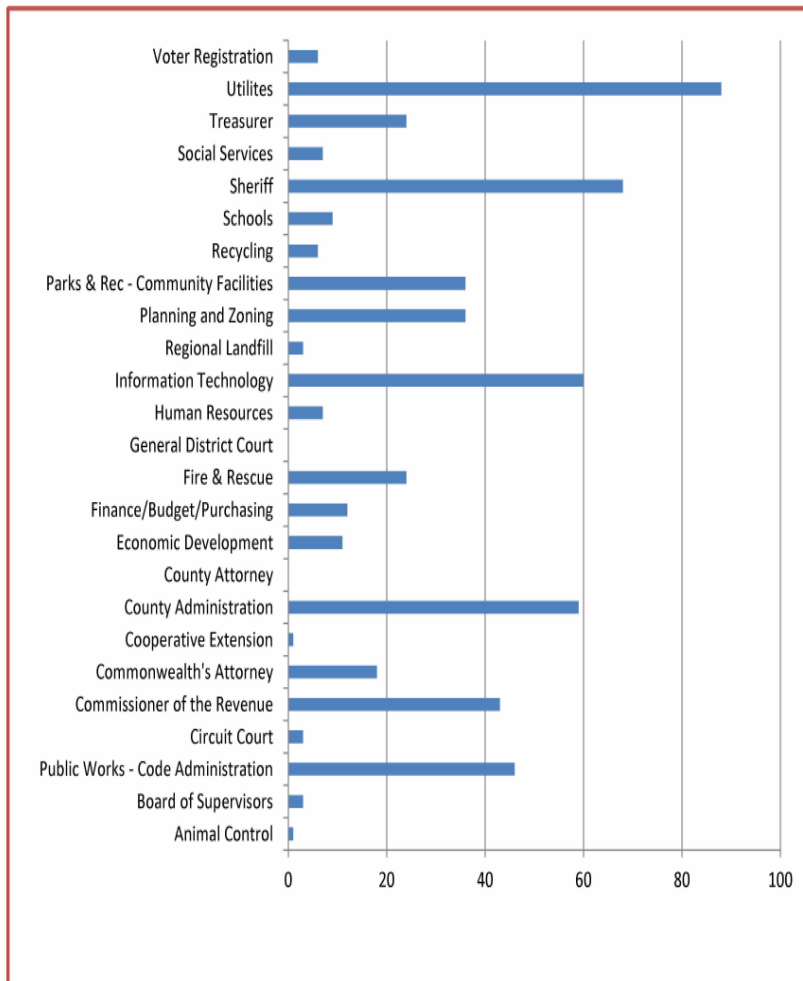
INFORMATION TECHNOLOGY

Documents Scanned	May 2012
Circuit Court	901
Commonwealth's Attorney	116
Planning	37
Public Works	502
Purchasing*	873
Sheriff	1770
Utilities	2025

GIS Map Requests	May 2012
Internal/External Map Request	57
Walk-Ins	12
Map Sales	4

*Purchasing has joined the Imaging System to scan all County contracts.

Project and Help Desk Work Orders Worked On From May 18 – June 18, 2012.



Animal Control	1	0.15%
Board of Supervisors	3	0.23%
Public Works - Code Administration	46	5.04%
Circuit Court	3	0.30%
Commissioner of the Revenue	43	5.90%
Commonwealth's Attorney	18	3.17%
Cooperative Extension	1	0.16%
County Administration	59	6.14%
County Attorney	0	0.00%
Economic Development	11	2.18%
Finance/Budget/Purchasing	12	1.78%
Fire & Rescue	24	5.76%
General District Court	0	0.00%
Human Resources	7	0.62%
Information Technology	60	18.79%
Regional Landfill	3	0.39%
Planning and Zoning	36	4.02%
Parks & Rec - Community Facilities	36	6.14%
Recycling	6	0.62%
Schools	9	1.24%
Sheriff	68	18.83%
Social Services	7	1.08%
Treasurer	24	2.10%
Utilites	88	14.11%
Voter Registration	6	1.24%
Totals	571	100.0%

