

**BOARD OF SUPERVISORS
MONTHLY REPORT
April 2018**



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Progress Report — April 2018

Priorities

Fiscal Responsibility

Education

Public Safety

Infrastructure

Economic Development

Service Excellence

Upcoming Projects

There are two places in this report to find information on future projects. “In the Pipeline” on page 4 is a one-page listing of the major capital projects on Stafford’s horizon for the next three years. This chart is updated every month.

More detailed information may be found under the Capital Projects section starting on page 11. The section contains info on Public Works, Parks and Utilities projects and improvements.

Report Highlights

The Budget Office has won the Government Finance Officers Association (GFOA) **Distinguished Budget Presentation Award** for the 30th year. They won it for the budget book they created in 2017 and other criteria they met. GFOA established the Budget Awards Program in 1984. This effort is to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting. It is indeed an honor to be recognized along with other state and local governments that succeed in achieving this award.

Stafford has a new feature on the front page of its website – **County News**. Articles are featured here about upcoming County activities or offerings such as our online ePlans software, cluster ordinance info, budget info and Utilities operations.



For more information visit:
www.staffordcountyva.gov



Financial Report to the Community

Principles of Responsible and Accountable Government

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

Savings and Efficiencies

The County sent out a Request for Proposal for new auditors to perform the yearly audit. A new contract was negotiated resulting in a \$45,000 savings.

Sign of the Times

The Meals Tax rose from February 2017 to February 2018 4.5 percent. Stafford has added several new restaurant offerings in the last year helping to boost those numbers.

FY2017 Adopted Budget

The Board approved the FY2018 Budget on April 18, 2017.

Key Facts

- The Board decreased the personal property tax on motor vehicles by \$0.04.
- The established annual revenue stream for large capital projects to reduce reliance on the debt
- Supports the PDR program by dedicating \$250,000 of year-end savings; all rollback taxes and ramp-up funds for an expiring grant
- Provides funding for a vehicle replacement program for non-public safety vehicles
- Provides funding to target market adjustments to continue working to get employees competitive within their market
- A 2% raise for all employees



In the Pipeline... Projects Coming to You

2018	
Fire & Rescue Station 14	Garrisonville Road Widening
New Anne E. Moncure Elementary School	Embrey Mill Fields Phase III
Courthouse Road/Route 1 Intersection Improvements	Ferry Road/Route 3 Intersection Improvements
Belmont-Ferry Farm Trail, Phase 6, Chatham Bridge to Ferry Farm	Courthouse Road Widening
Courthouse Area Water Tank	Onville Road Sidewalk
New Animal Shelter	Poplar Road Improvements, Phase III
Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge	Woodstock and Telegraph Lane Temporary Light
2019	
Woodstock and Telegraph Lane Safety Improvements	Lower Accokeek Pump Station and Gravity Improvements and Force Main
Falls Run Force Main	Flatford Road Sidewalk
2020	
Berea Church Road Improvements	Enon Road Improvements
Waterline Improvement from Enon Road to Centreport Parkway	Replace/Upgrade Existing Force Main from the Falls Run to the Claiborne Run Pump Station

Projects Under Construction in Black

State Projects in Orange

Projects Under Design in Blue



Stafford County
General Fund Revenue
FY 2018 through February 28, 2018

Source	Adopted Budget	Adjusted Budget	Actual Amounts	Balance (Over) Under Budget	% Realized to Date	% of Year to Date	Comments
Property Tax							
Real Property	\$ 160,500,000	\$ 160,500,000	\$ 78,044,789	\$ 82,455,211	48.6%	66.7%	
Personal Property	48,057,000	48,057,000	27,307,612	20,749,388	56.8%	66.7%	
Public Service Corps	4,467,436	4,467,436	2,183,909	2,283,527	48.9%	66.7%	
Penalties and Interest	1,980,000	1,980,000	1,206,689	773,311	60.9%	66.7%	
Merchants' Capital	972,000	972,000	0	972,000	0.0%	66.7%	Revenue is posted at fiscal year end
Mobile Homes	180,800	180,800	0	180,800	0.0%	66.7%	Revenue is posted at fiscal year end
Real Property - Roll Back	0	0	249,127	(249,127)	0.0%	66.7%	
Machinery and Tools	0	0	0		0.0%	66.7%	
Total Property Taxes	216,157,236	216,157,236	108,992,126	107,165,110	50.4%	66.7%	
Other Revenue							
Service Charges and Other	7,541,193	7,692,281	4,961,385	2,730,896	64.5%	66.7%	
Ambulance Cost Recovery	2,300,000	2,300,000	1,330,572	969,428	57.9%	66.7%	
Local Sales and Use Taxes	13,250,000	13,250,000	7,347,815	5,902,185	55.5%	66.7%	Two month lag receipt of State Funds
Utility Consumers' Taxes	10,209,892	10,209,892	5,668,203	4,541,689	55.5%	66.7%	Two month lag receipt of Funds
State/Fed - Social Services	5,377,256	5,377,256	2,971,329	2,405,927	55.3%	66.7%	Two month lag receipt of Funds
Local Meals Tax	8,100,000	8,100,000	4,746,732	3,353,268	58.6%	66.7%	One month lag receipt of Local Funds
State Shared Expenses	6,330,369	6,330,369	3,643,092	2,687,277	57.5%	66.7%	One month lag receipt of State Funds
Code Administration	3,182,809	3,182,809	2,754,064	428,745	86.5%	66.7%	Building and permit fees
Motor Vehicle Licenses	2,500,000	2,500,000	327,748	2,172,252	13.1%	66.7%	Vehicle license fees due with June pers prop taxes
Children's Services Act	2,814,845	3,916,704	1,398,193	2,518,511	35.7%	66.7%	1-month lag exp; 3-month lag in State reimbursement; R18-23 additional \$1.1 million budgeted for increased expenditures
Recordation Taxes	3,184,400	3,184,400	2,006,572	1,177,828	63.0%	66.7%	
Other State Sources	1,442,851	1,403,262	536,716	866,546	38.2%	66.7%	Lag in receipt of state funds
Planning Fees	1,789,500	1,669,500	1,102,004	567,496	66.0%	66.7%	
2% Transient Occupancy Tax	735,000	735,000	385,089	349,911	52.4%	66.7%	
Use of Money and Property	700,286	770,286	822,735	(52,449)	106.8%	66.7%	P&R field rental in addition to interest
Other Financing Sources	353,322	2,149,139	203,222	1,945,917	9.5%	66.7%	
Bank Stock Taxes	440,000	440,000	0	440,000	0.0%	66.7%	Rec'd May/June based on prior year local deposits held
Federal Revenue	6,200	2,099,892	599,600	1,500,292	28.6%	66.7%	Add'l SAFER grant funds to be invoiced
Total Other Revenue	70,257,923	75,310,790	40,805,071	34,505,719	54.2%	66.7%	
Total Revenues	\$ 286,415,159	\$ 291,468,026	\$ 149,797,197	\$ 141,670,829	51.4%	66.7%	



Source	Adopted Budget	Adjusted Appropriation*	Expenditures	Encumbrances	Balance (Over) Under Budget	% Expenditures to Date	% of Year to Date	Comments
General Government Public Safety								
Fire and Rescue								
Personnel	\$ 14,236,556	\$ 16,199,457	\$ 9,344,590	\$ -	6,854,867	57.7%	66.7%	
Operating	5,163,088	5,424,096	2,546,870	1,184,166	1,693,060	47.0%	66.7%	
Total Fire and Rescue	19,399,644	21,623,553	11,891,460	1,184,166	8,547,927	55.0%	66.7%	
Sheriff								
Personnel	23,594,390	24,027,405	14,961,050	-	9,066,355	62.3%	66.7%	
Operating	3,713,141	4,302,780	2,791,347	568,815	942,618	64.9%	66.7%	
Total Sheriff	27,307,531	28,330,185	17,752,397	568,815	10,008,973	62.7%	66.7%	
Total General Government Public Safety	46,707,175	49,953,738	29,643,857	1,752,981	18,556,900	59.3%	66.7%	
General Government Non-Public Safety								
Board of Supervisors								
Personnel	226,131	226,131	142,920	-	83,211	63.2%	66.7%	
Operating	464,286	466,656	289,367	71,615	105,674	62.0%	66.7%	
Total Board of Supervisors	690,417	692,787	432,287	71,615	188,885	62.4%	66.7%	
Commissioner of Revenue								
Personnel	2,460,668	2,437,828	1,415,691	-	1,022,137	58.1%	66.7%	
Operating	296,207	348,717	189,075	2,206	157,436	54.2%	66.7%	
Total Commissioner of Revenue	2,756,875	2,786,545	1,604,766	2,206	1,179,573	57.6%	66.7%	
Commonwealth's Attorney								
Personnel	3,052,659	3,022,909	1,883,397	-	1,139,512	62.3%	66.7%	
Operating	145,082	148,820	78,338	6,263	64,219	52.6%	66.7%	
Total Commonwealth's Attorney	3,197,741	3,171,729	1,961,735	6,263	1,203,731	61.9%	66.7%	
County Administration								
Personnel	1,426,617	1,414,957	788,126	-	626,831	55.7%	66.7%	
Operating	69,191	70,301	48,590	4,918	16,793	69.1%	66.7%	
Total County Administration	1,495,808	1,485,258	836,716	4,918	643,624	56.3%	66.7%	
County Attorney								
Personnel	854,985	846,685	508,080	-	338,605	60.0%	66.7%	
Operating	237,490	690,478	124,501	234,886	331,091	18.0%	66.7%	Qtrly Internal billing
Total County Attorney	1,092,475	1,537,163	632,581	234,886	669,696	41.2%	66.7%	
Clerk of the Circuit Court								
Personnel	1,258,222	1,246,752	789,073	-	457,679	63.3%	66.7%	
Operating	304,380	506,820	165,333	62,703	278,784	32.6%	66.7%	
Total Clerk of the Circuit Court	1,562,602	1,753,572	954,406	62,703	736,463	54.4%	66.7%	
Circuit Court								
Personnel	345,954	343,634	189,191	-	154,443	55.1%	66.7%	
Operating	27,138	27,138	15,335	1,699	10,104	56.5%	66.7%	
Total Clerk of the Circuit Court	373,092	370,772	204,526	1,699	164,547	55.2%	66.7%	
General District Court								
Operating	117,250	117,250	37,586	-	79,664	32.1%	66.7%	
Total General District Court	117,250	117,250	37,586	-	79,664	32.1%	66.7%	
Juvenile and Domestic Relations Court								
Operating	114,700	114,700	52,256	565	61,879	45.6%	66.7%	
Total Juvenile and Domestic Relations Court	114,700	114,700	52,256	565	61,879	45.6%	66.7%	
Magistrate								
Operating	8,830	8,830	4,560	1,042	3,228	51.6%	66.7%	
Total Magistrate	8,830	8,830	4,560	1,042	3,228	51.6%	66.7%	



Source	Adopted Budget	Adjusted Appropriation*	Expenditures	Encumbrances	Balance (Over) Under Budget	% Expenditures to Date	% of Year to Date	Comments
15th District Court Services Unit								
Personnel	167,286	166,796	104,687	-	62,109	62.8%	66.7%	
Operating	203,850	203,850	87,792	-	116,058	43.1%	66.7%	
Total 15th District Court Services Unit	371,136	370,646	192,479	-	178,167	51.9%	66.7%	
Economic Development								
Personnel	458,802	454,772	191,187	-	263,585	42.0%	66.7%	
Operating	480,960	267,810	173,102	49,413	45,295	64.6%	66.7%	
Total Economic Development	939,762	722,582	364,289	49,413	308,880	50.4%	66.7%	
Finance and Budget								
Personnel	1,553,824	1,537,174	935,163	-	602,011	60.8%	66.7%	
Operating	108,170	129,765	86,259	17,669	25,837	66.5%	66.7%	
Total Finance and Budget	1,661,994	1,666,939	1,021,422	17,669	627,848	61.3%	66.7%	
Human Resources								
Personnel	529,294	524,324	309,996	-	214,328	59.1%	66.7%	
Operating	48,210	48,210	19,105	2,169	26,936	39.6%	66.7%	
Total Human Resources	577,504	572,534	329,101	2,169	241,264	57.5%	66.7%	
Human Services								
Personnel	358,184	354,264	201,183	-	153,081	56.8%	66.7%	
Operating	5,546,618	6,648,477	3,907,903	856	2,739,718	58.8%	66.7%	
Total Human Services	5,904,802	7,002,741	4,109,086	856	2,892,799	58.7%	66.7%	
Information Technology								
Personnel	1,917,635	1,913,775	1,157,862	-	755,913	60.5%	66.7%	
Operating	646,211	654,211	393,866	48,410	211,935	60.2%	66.7%	
Total Information Technology	2,563,846	2,567,986	1,551,728	48,410	967,848	60.4%	66.7%	
Parks, Recreation and Comm. Facilities								
Personnel	6,613,785	6,612,444	4,112,179	-	2,500,265	62.2%	66.7%	
Operating	5,505,501	5,911,901	3,512,552	1,226,651	1,172,698	59.4%	66.7%	
Total Parks, Recreation and Comm. Facilities	12,119,286	12,524,345	7,624,731	1,226,651	3,672,963	60.9%	66.7%	
Planning and Zoning								
Personnel	2,192,695	2,172,855	1,328,051	-	844,804	61.1%	66.7%	
Operating	307,328	366,387	110,370	53,709	202,308	30.1%	66.7%	
Total Planning and Zoning	2,500,023	2,539,242	1,438,421	53,709	1,047,112	56.6%	66.7%	
Public Works								
Personnel	3,392,191	3,359,731	2,008,655	-	1,351,076	59.8%	66.7%	
Operating	873,277	1,004,324	594,049	33,138	377,137	59.1%	66.7%	
Total Public Works	4,265,468	4,364,055	2,602,704	33,138	1,728,213	59.6%	66.7%	
Public Works - Stormwater								
Personnel	275,462	272,712	154,286	-	118,426	56.6%	66.7%	
Operating	306,243	438,533	287,070	75,561	75,902	65.5%	66.7%	
Total Public Works - Stormwater	581,705	711,245	441,356	75,561	194,328	62.1%	66.7%	
Registrar and Electoral Board								
Personnel	372,656	369,626	234,093	-	135,533	63.3%	66.7%	
Operating	141,340	141,340	104,961	673	35,706	74.3%	66.7%	
Total Registrar and Electoral Board	513,996	510,966	339,054	673	171,239	66.4%	66.7%	
Social Services								
Personnel	4,671,902	4,641,554	2,550,731	-	2,090,823	55.0%	66.7%	
Operating	2,489,100	2,489,100	1,154,257	153	1,334,690	46.4%	66.7%	
Total Social Services	7,161,002	7,130,654	3,704,988	153	3,425,513	52.0%	66.7%	



Stafford County
General Fund Expenditures
FY 2018 through February 28, 2018

Source	Adopted Budget	Adjusted Appropriation*	Expenditures	Encumbrances	Balance (Over) Under Budget	% Expenditures to Date	% of Year to Date	Comments
Treasurer								
Personnel	1,661,650	1,645,820	997,176	-	648,644	60.6%	66.7%	
Operating	450,689	453,128	214,519	77,597	161,012	47.3%	66.7%	
Total Treasurer	2,112,339	2,098,948	1,211,695	77,597	809,656	57.7%	66.7%	
Total General Government Non- Public Safety	52,682,653	54,821,489	31,652,473	1,971,896	21,197,120	57.7%	66.7%	
General Government Other Operating								
Non-Departmental	3,023,971	4,048,812	1,211,999	461,259	2,375,554	29.9%	66.7%	
Other Transfers	46,879	1,219,837	1,171,458	-	48,379	96.0%	66.7%	Transfer PDR to Cap projects fund
Total General Government Other Operating	3,070,850	5,268,649	2,383,457	461,259	2,423,933	45.2%	66.7%	
General Government Other								
Debt Service County	15,213,129	14,503,129	8,782,741	26,200	5,694,188	60.6%	66.7%	
Capital Projects	4,877,885	7,053,077	2,495,322	2,381,196	2,176,559	35.4%	66.7%	
Total General Government Other	20,091,014	21,556,206	11,278,063	2,407,396	7,870,747	52.3%	66.7%	
Local School Funding								
Operating Budget Transfer	115,726,560	115,726,560	60,982,011	-	54,744,549	52.7%	66.7%	
Shared Services/Audit	115,307	115,307	-	-	115,307	0.0%	66.7%	
Public Day School	518,000	518,000	492,100	-	25,900	95.0%	66.7%	Paid 95 % in beginning of school year
School Debt Service	31,315,880	31,315,880	31,075,240	-	240,640	99.2%	66.7%	Majority of principal payments due July 1
Total Local School Funding	147,675,747	147,675,747	92,549,351	-	55,126,396	62.7%	66.7%	
Other Agencies								
Central Rappahannock Regional Library	5,238,040	5,238,040	3,732,104	-	1,505,936	71.3%	66.7%	Balance to be paid in April
Cooperative Extension	186,057	185,197	93,776	-	91,421	50.6%	66.7%	
Corrections	8,682,291	8,682,291	7,438,752	-	1,243,539	85.7%	66.7%	Quarterly/Annual appropriation
Partner Agencies	2,081,332	2,081,332	1,570,863	-	510,469	75.5%	66.7%	Partner agency appropriations, many 100%
Total Other Agencies	16,187,720	16,186,860	12,835,495	-	3,351,365	79.3%	66.7%	
Total All Expenditures \$	286,415,159	\$ 295,462,689	\$ 180,342,696	\$ 6,593,532	\$ 108,526,461	61.0%	66.7%	

Note percentages can be skewed early in the year as some departments pay for contracts and other items as once per year payments.

* Adjusted appropriation amount includes encumbrances and commitments carried forward from FY2017, additional appropriations approved by the Board of Supervisors, and miscellaneous grants. This is also adjusted by R18-23 which releases the 5% appropriation hold put on the original budget.



Stafford County Virginia
Proffers
Executive Report
FY 2018
3rd Quarter

Project		Schools	Roads	Parks	Libraries	General Gov.	Fire & Rescue	Gov. Center	Landfill	Total Available
Abberly	119,999			132,408	114,912	170,640				537,959
Augustine No. Section 5A	6,502	2,439	1,009	164	238		560	280		11,192
Aquia Town Center Regional Transit		50,000								50,000
Brentsmill				5,732	2,017		4,738	533		13,020
Butler Estates - Blake Way				2,035		1,072				3,107
Celebrate Va No Retirement		1,059,799	147,957	151,474		88,827				1,448,057
Cranewood		2,617	83	194	950		464			4,309
Embrey Mill	614,880			75,000		47,900				737,780
Setter Circle									570,972	570,972
Shelton Woods	411,470	143,042	494,957							1,049,469
Southgate	117,787	6,001	7,623	3,490		350,663				485,564
Stafford Nursing Home						36,734				36,734
The Town Center at Aquia	323,974	275,900	309,930	37,960	33,020	48,880				1,029,664
Westgate	464,288	393,688	158,594	20,834	18,230	26,043				1,081,678
West Hampton Village			1,094	9,899		2,304				13,297
Total active Projects	2,058,900	1,933,486	1,121,248	439,190	169,367	773,062	5,763	813	570,972	7,072,802



OUTPUTS

Quarterly Census of Establishments / Employment / Wages for Stafford County


		Average Establishments			Average Employment			
Year	Period		Delta	% Growth			Delta	% Growth
2012	3rd Qtr	2,321			38,219			
2016	3rd Qtr	2,625	1 year	45 1.71%	42,603	1 year	496	1.16%
2017	3rd Qtr	2,670	5 year	349 15.04%	43,099	5 year	4,880	12.77%
		Average Weekly Wage						
Year	Period						Delta	% Growth
2012	3rd Qtr	\$876						
2016	3rd Qtr	\$966	1 Year	-7	-0.72%			
2017	3rd Qtr	\$959	5 Year	83	9.47%			

Monthly Unemployment	
Period	Unemployment Rate (%)*
Feb-13	5.7
Feb-17	3.8
Feb-18	3.2

Commercial Vacancy Rates - 1Q18			
	1Q18	1 yr trend	5 yr trend
Office	15.9%	→	↑
Industrial	5.5%	↓	↓
Retail	4.6%	→	↓



Capital Projects


PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design Phase III
Description	Safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$1.5M
Projected Completion Date	May 2018 (utility relocations) November 2018 (construction)
Recent Activity	Verizon has started their relocations and is waiting on splicing to complete their effort. The project is anticipated to be advertised in April. Revised bid documents have been sent to VDOT for review.
	
PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Budget Amount	Estimated to be \$1,014,000
Projected Completion Date	December 2018
Recent Activities	The County received authorization from FHWA to advertise the project. VDOT is reviewing bid documents for advertisement. The project's engineering consultant has addressed last-minute VDOT comments on plans. Staff anticipate advertising the project for bids in April 2018.



PROJECT	Garrisonville Road Widening
Description	Design and construction of project under the Public Private Transportation Act. The Garrisonville Road improvements are between Onville Road and Eustace Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$13.765M
Projected Completion Date	October 2018 (anticipate early completion in June 2018)
Recent Activity	The contractor continues to work on grading and installing the concrete sidewalk as weather allows. Fine grading behind the curb and gutter will continue for the next several weeks. Power lines from existing utility boxes are being moved to new utility boxes.



Capital Projects

PROJECT	Ferry Road
Description	Design and construction of intersection improvements on Ferry Road (Route 606) between Kings Highway (Route 3) and Mount Vernon Avenue. Includes turn lane and signal improvements. VDOT administered project.
Budget Amount	\$4M
Projected Completion Date	Fall 2018
Recent Activity	Project cost has increased \$900K for George Washington Foundation entrance. The project is currently ready for advertisement.
PROJECT	Brooke Road Safety Improvements
Description	Safety Improvements on Brooke Road Between Eskimo Hill Road and Stagecoach Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$7.3M
Projected Completion Date	October 2019 (construction)
Recent Activity	All Utility Relocation is complete. The project was awarded to Branch Civil at the March 20 BOS Meeting. A pre-construction meeting is scheduled for April 24. A notice to Proceed is to be issued for a May 1 construction start date.
	



PROJECT	Animal Shelter
Description	Design and construction of 15,300 S.F. animal shelter
Budget Amount	\$5.7M (CIP Amount)
Projected Completion Date	June 2018
Recent Activity	The electrical wiring, HVAC system, and fire sprinkler are all installed. Interior painting is almost complete. Epoxy paint is being applied to kennel walls and floors. Site work is set to resume the week of April 9.



PROJECT	Fire Station #14
Description	Design and construction of a new fire station on Shelton Shop Road near Garrisonville Road.
Budget Amount	\$7.713M (CIP Amount)
Projected Completion Date	Spring 2019
Recent Activity	The sediment basin has been installed. The VDOT Land Use Permit for construction entrance has been obtained. The contractor is beginning work on construction entrance.



PROJECT	Falls Run I-95 Interceptor Crossing
Description	The installation of approximately 650 linear feet of 36-inch gravity sewer line, 600 linear feet of 48-inch steel casing by bore, and appurtenances will convey wastewater from the west side of I-95 to the east side of I-95 for the Falls Run Interceptor.
Project Budget Amount	\$1.5M
Current Projected Completion Date of Project	August 2017 (Contractual Substantial Completion) Projected Completion Date – Fall/Winter 2017/18 (due to contractor delays)
Recent Activity	The contractor has submitted blasting plan to VDOT for review. Due to the holidays and severe cold weather, there was no work performed on the project during the last month. VDOT has approved an alternative excavation method involving small charge blasting. Work should resume during April 2018 which is later than anticipated due to logistical and legal issues.



Example of setting shot for tunnel blast



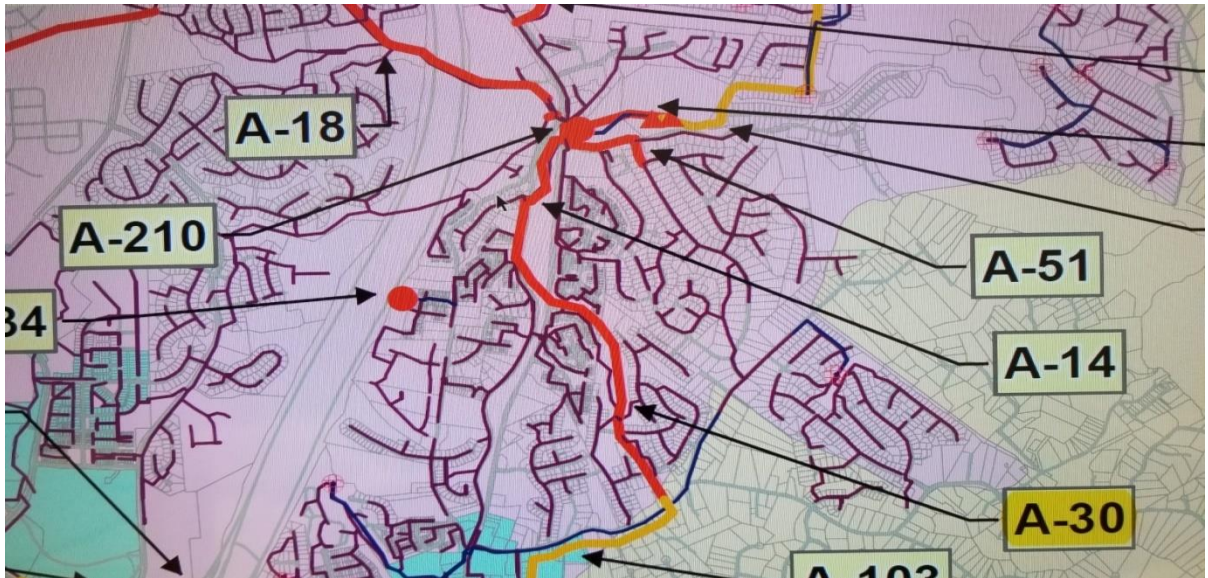
PROJECT	Courthouse Area Water Tank
Description	Construction of a one million gallon elevated water tank on Potomac Church Road to replace existing Courthouse standpipe tank will increase water storage capacity and fire flows for the Courthouse area.
Project Budget Amount	\$3.5M
Current Projected Completion Date of Project	June 2018 (Contractual Completion Date)
Recent Activity	The tank bowl has been hoisted into final position. The roof is complete, interior work is now underway. Waterline installation has begun.



Tank Bowl in final position.



PROJECT	Route 1 Wayside Sewer Interceptor (MP Project A-30)
Description	The construction of approximately 5,000 feet of 18" interceptor gravity sewer line will upgrade the collection capacity south of the Aquia Wastewater Treatment Facility. This project connects from the southern part of Somerset Lading to the Austin Run Pumping Station. This will project will serve increased development in the Hospital area and south to Accokeek Creek.
Project Budget Amount	\$1.4M
Current Projected Completion Date of Project	June 2019
Recent Activity	About 50% of the project will take place in the Wayside between the NB and SB lanes of US Route 1 north of the Courthouse. Bids were received on March 22 and are being evaluated.



Master Plan Project ID and Vicinity Location



Capital Projects

PROJECT	Claiborne Run Sewer Interceptor Replacement Project
Description	Replace 2,500 feet of the existing Claiborne Run gravity sewer interceptor with a 42" line to accommodate future flows and replace a current line that is at the end of its useful life.
Project Budget Amount	\$5.0M
Current Projected Completion Date of Project	To be determined
Recent Activity	Bids were received and the project was awarded by the Board on February 22. Staff and CSX have been communicating and are hopeful for an April 2018 project start.
PROJECT	342 Phase 1A
Description	Construction of a 24" water transmission line from the end of Old Forge Drive to Kelley Road. This project is the next transmission project for the conveyance of water from the new Lake Mooney Water Treatment Facility and supplies water to the 342 Pressure Zone. This overall project consists of several Master Plan projects that will be completed over the next four years.
Project Budget Amount	\$2.8M
Current Projected Completion Date of Project	By the end of 2019
Recent Activity	Project bidding is delayed due to logistical issues in alignment path. Some redesign is necessary and will be advertised for construction in the Spring of 2018.



Capital Projects

PROJECT	Claiborne Run Parallel Force Main Replacement
Description	Construct parallel 24" sewer force main from the Claiborne Run Force Main to the Little Falls Run Waste Water Treatment Facility. This approximately 35,000 linear foot force main is the main link to the treatment facility from all the wastewater collection in the southern part of the County and is required to facilitate additional growth.
Project Budget Amount	\$6.5M (Phase 1) \$3.5M (Phase 2)
Current Projected Completion Date of Project	End of 2019 (Both Phases)
Recent Activity	The phase 1 design is complete. Property acquisition is now necessary due to VDOT requested changes. The project should be advertised for construction in Spring of 2018. Phase 2 design will begin during bidding of Phase 1 and lag about nine months behind the completion of Phase 1 construction.
PROJECT	Lower Accokeek Pump Station, Force Main, and Gravity Lines
Description	Design and construction of a 3 MGD sewage pumping station and associated force main and gravity lines to serve the southern courthouse area.
Project Budget Amount	\$8,715,000
Current Projected Completion Date of Project	Fall 2018 – Spring 2019
Recent Activity	The design of main gravity line, force main, and pump station is complete. The pump station site location is being changed, and property acquisition has begun. Construction bidding is targeting for Spring 2018.



PERMIT ACTIVITY REPORT

March 2018

	Month			Year-to-Date		
PERMIT ACTIVITY			Percent	YTD	Previous YTD	Percent
	March 2018	March 2017	Change	1/1/18-3/31/18	1/1/17-3/31/17	Change
PERMITS ISSUED	445	493	(10)	1,233	1,291	(4)
CONSTRUCTION VALUE	\$22,968,630	\$67,874,968	(66)	\$95,111,489	\$134,866,049	(29)
FEES	\$198,062	\$233,365	(15)	\$735,852	\$669,667	10

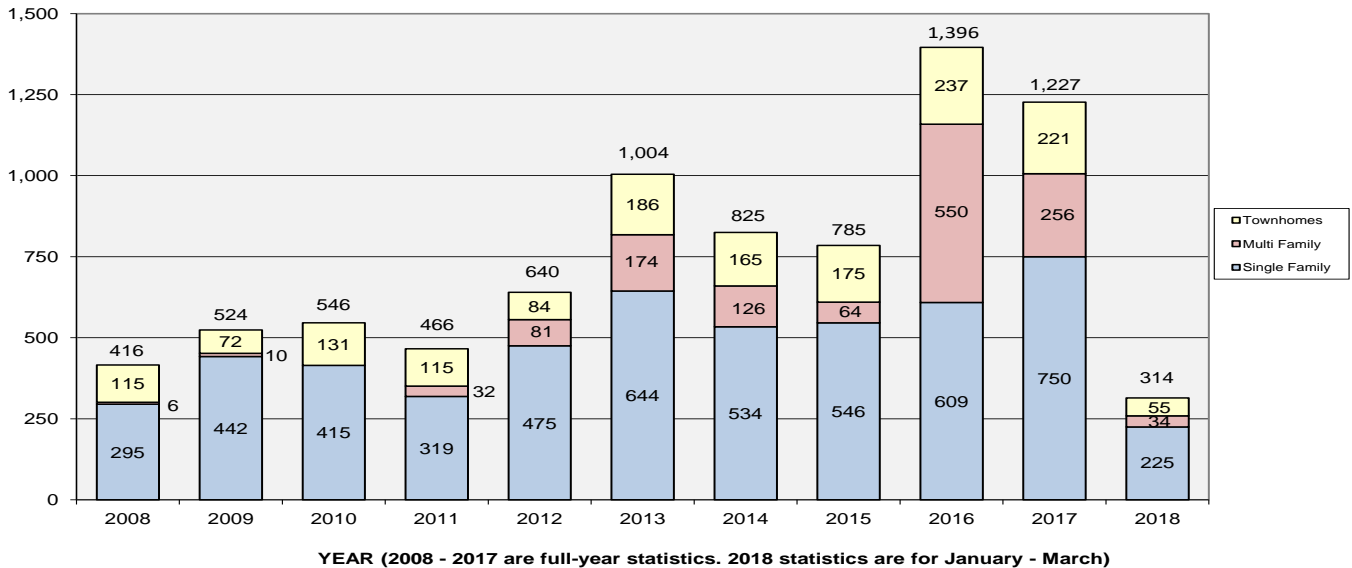
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS	61	61	0	225	176	28
TOWNHOUSE/DUPLEX DWELLINGS	12	23	(48)	55	46	20
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	1	0	100	34	0	100
TOTAL HOUSING UNITS	74	84	(12)	314	222	41
CONSTRUCTION VALUE	\$17,626,256	\$20,231,227	(13)	\$72,729,486	\$57,135,265	27
COMMERCIAL						
COMMERCIAL	2	1	100	3	16	(81)
CONSTRUCTION VALUE	\$436,612	\$3,500,000	(88)	\$1,636,612	\$13,762,402	(88)

ADDITIONS/ALTERATIONS						
RESIDENTIAL	242	267	(9)	631	639	(1)
COMMERCIAL	127	141	(10)	285	414	(31)
CONSTRUCTION VALUE	\$4,905,762	\$44,143,741	(89)	\$20,745,391	\$63,968,382	(68)

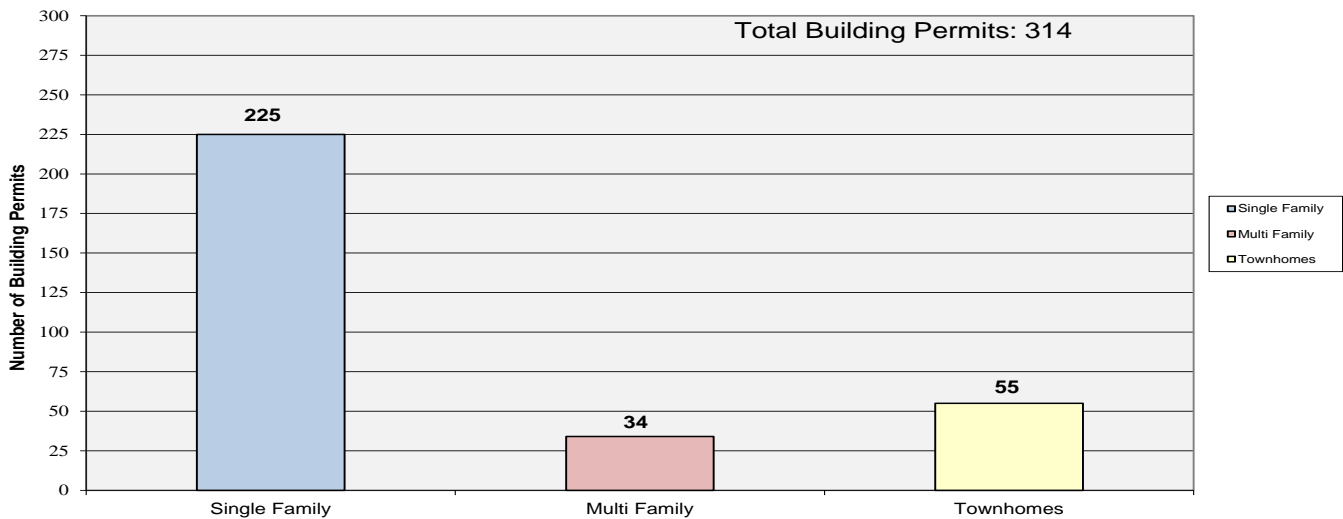
CERTIFICATES OF OCCUPANCY						
SINGLE-FAMILY DWELLINGS	67	54	24	169	141	20
TOWNHOUSE/DUPLEX DWELLINGS	25	27	(7)	54	63	(14)
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	5	0	100	66	0	100
NEW COMMERCIAL	0	2	(100)	3	3	0
COMMERCIAL CHANGE	8	22	(64)	23	35	(34)



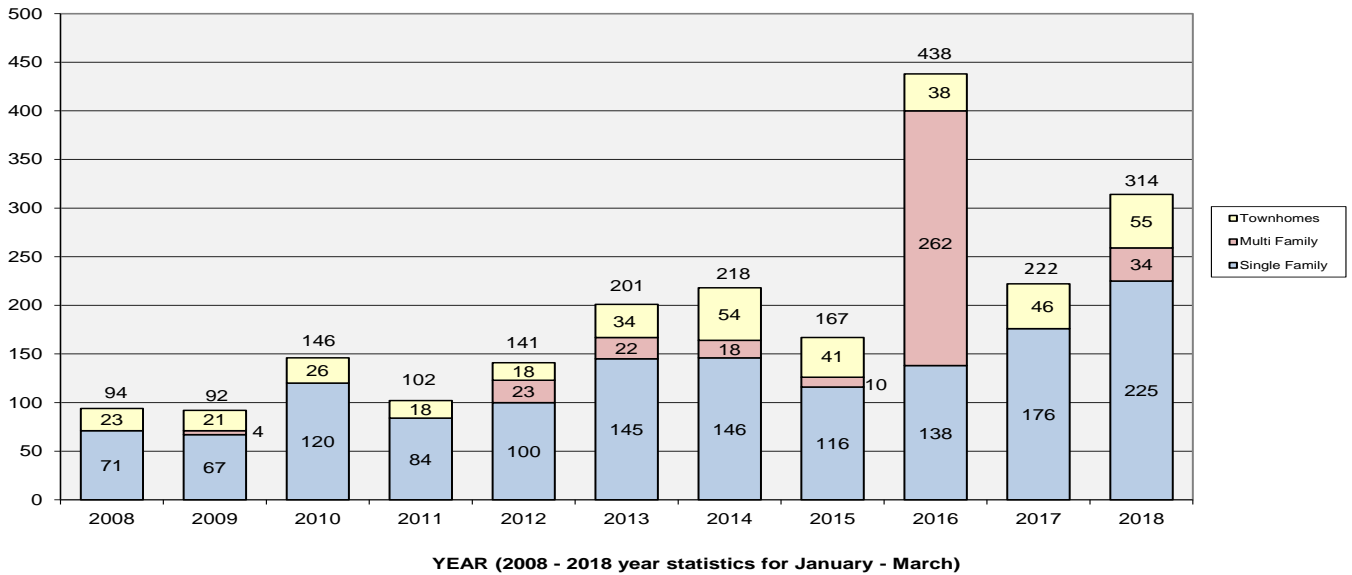
HISTORY OF BUILDING PERMITS ISSUED 2008 - 2018 Full-Year Statistics



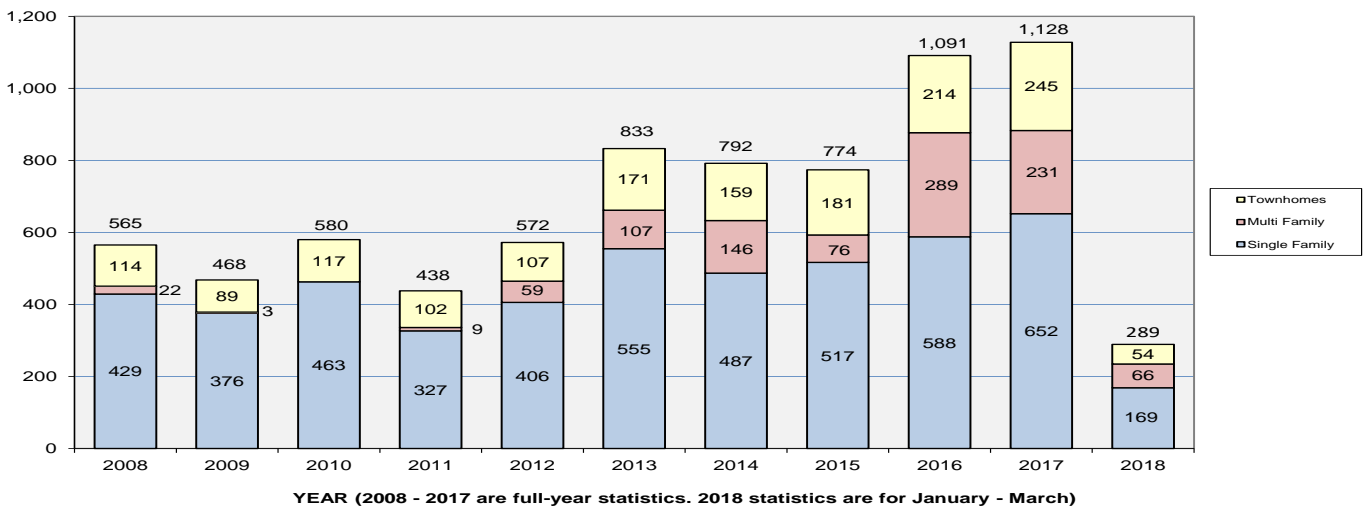
BUILDING PERMITS ISSUED THROUGH MARCH 2018



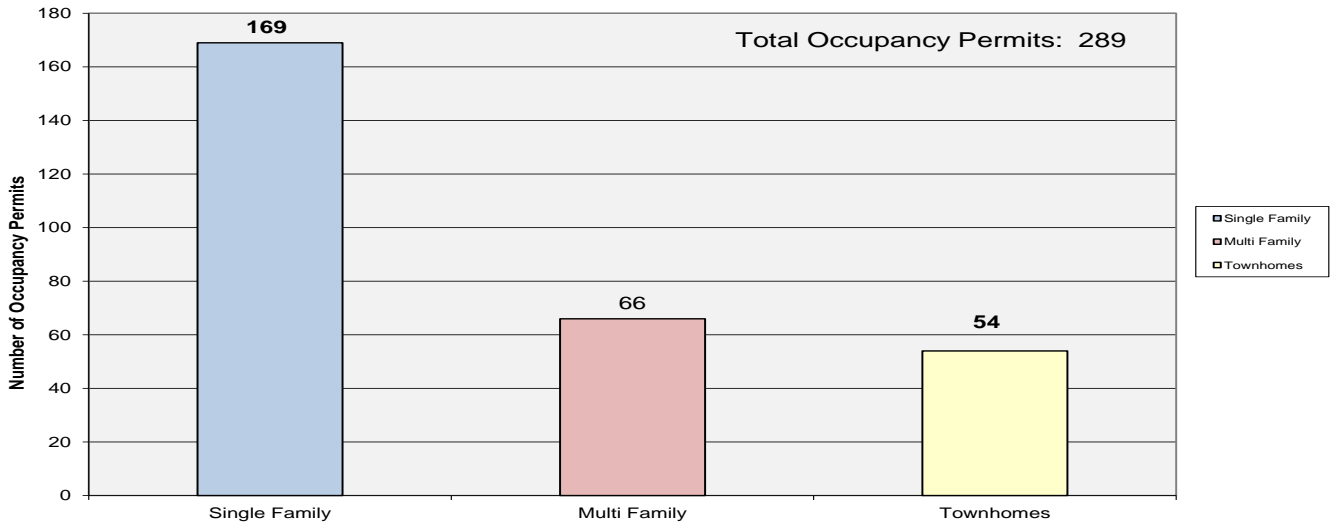
HISTORY OF BUILDING PERMITS ISSUED 2008 - 2018 January - March Each Year



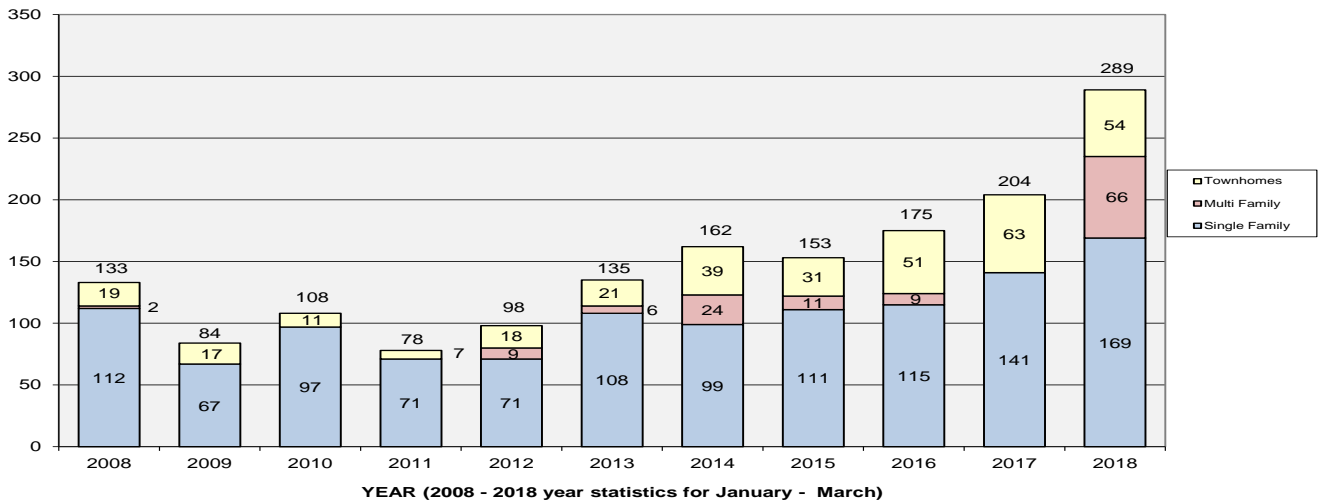
HISTORY OF OCCUPANCY PERMITS ISSUED 2008 - 2018 Full-Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH MARCH 2018



HISTORY OF OCCUPANCY PERMITS ISSUED 2008 - 2018 January - March Each Year



PLANNING AND ZONING SUBMITTALS AND APPROVALS MARCH 2018

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
AMBER OAKS SEC 2	Final Subdivision Plat creating 27 single family residential lots, zoned A-1 on 104.16 acres	3/1	Hartwood
TRUSLOW RIDGE	Final Subdivision Plat creating 25 single family residential lots, zoned A-1 on 82.1 acres	3/5	Hartwood
TARA	Boundary Line Adjustment for 2 single family residential lots, zoned A1 on 4.89 acres	3/5	Aquia
AUTOZONE STORE NO 5104	Dedication Plat for drainage easement, zoned B-2 on 1.16 acres	3/5	Garrisonville
CELEBRATE VA SILVER COLLECTION APTS REV	Revision for change of address only for 16 apartment buildings, zoned RBC on 24.36 acres	3/6	Hartwood
HOPE FOREST OFFSITE ESMT	Dedication Plat for water-sanitary sewer easements, zoned R-1 on 3.04 acres	3/6	Aquia
MOUNT PLEASANT EST LOT 1	Dedication Plat for Stormwater easements, zoned R-1 on 0.81 acres	3/12	Falmouth
WATERVIEW ENTERPRISES	Boundary Line Adjustment for 3 parcels, zoned R-1 on 1.37 acres	3/16	Aquia
PRICE, ROY E	Consolidation of two parcels, zoned A-2 on 1.22 acres	3/19 Approved 3/30	George Washington
PAYNE DIV	Family Subdivision creating 2 single family residential lots zoned A-1 on 8.73 acres	3/20	Rock Hill
BLACK HAWK RIDGE	Final Subdivision Plat creating 27 single family residential lots, zoned A-1 on 87.77 acres	3/20	Aquia
QUARLES MOBILE HOME PARK	Final subdivision Plat creating 2 separate parcels, zoned zoned B-1, M-1, and R-4 on 18.97 acres	3/29	George Washington
EMBREY MILL PH I SEC 4E	Final Subdivision Plat creating 6 single family residential lots, zoned PD-2 on 1.119 acres	3/29	Garrisonville
EMBREY MILL SEC 4	Revision to a Construction Plan to eliminate 8 lots, 8 sanitary laterals and water meters, and 2 storm sewer runs, zoned PD-2 on 1.07 acres	3/29	Garrisonville
RAMOTH BAPTIST CHURCH	Dedication Plat as part of Site Plan submittal for waterline, storm drainage, and stormwater management, zoned A-1, on 20.47 acres	3/30	Hartwood
Approvals			
ARGYLE HEIGHTS LOTS 226/228	Boundary Line Adjustment for 2 single family residential lots, zoned R-1 on 1.56 acres	3/5	George Washington
NORTH STAFFORD OFFICE COMPLEX-BLDG 5-GOODWILL	Dedication Plat for storm drainage and utility easements, zoned B-2 on 1.83 acres	3/7	Rock Hill



Planning and Zoning

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
STAFFORD EST SEC 3 REV	Construction plan revision removing all references to BMPs and individual BMP facilities from each lot, zoned A-1 on 375.55 acres	3/9	Hartwood
STAFFORD LANDING EST	Final Subdivision Plat creating 9 single family residential cluster lots, zoned R-1 on 6.26 acres	3/15	Falmouth
LAKE ARROWHEAD LOTS 47W & 48W	Consolidation Plat for 2 single family residential lots, zoned A-2 on 1.11 acres	3/23	Rock Hill
QUANTICO CORP CTR PCL A	Final Subdivision Plat creating two non-residential lots, split zoned M-1 and B-2 on 9.05 acres	3/23	Griffis-Widewater
RDK HOLDINGS STORAGE YARD	Dedication Plat for storm drainage, access, and waterline easements, zoned M-1 on 10.01 acres	3/23	Aquia
CARROLL	Minor subdivision Plat creating 2 single family residential lots, zoned A-1 on 42.69 acres	3/29	George Washington
EMBREY MILL PH I SEC 6 TH CONDOS	Dedication Plat for sanitary, storm, and ingress/egress easement zoned PD-2 on 2.75 acres	3/30	Garrisonville

SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
PATRIOTS CROSSING MULTI-TENANT BLDG	Major site plan for a multi tenant building site, zoned B-2 on 1.76 acres	Submitted 3/5	Garrisonville
ST CLAIR BROOKS PK STREAM RESTORATION	Grading plan for stream restoration, zoned R-1 on 99.91 acres	Submitted 3/6	George Washington
WAL-MART @ 610	Minor site plan to provide additional parking stalls for the purpose of on-line grocery pickup, zoned B-2 on 18.67 acres	Submitted 3/7	Garrisonville
KIDDIE ACADEMY	Site as-built for Kiddie Academy Building, zoned B1 on 1.97 acres	Submitted 3/9 Approved 3/20	Garrisonville
TRUSLOW RIDGE	Construction plan creating a 25 single family residential cluster subdivision, zoned A-1 on 82.10 acres	Approved 3/15	Hartwood
MCWHIRT LOOP	Site as built for 1720 sq ft Starbucks restaurant zoned B-2 on 3.248 acres	Submitted 3/20 Approved 3/30	Hartwood
BOJANGLES AT CELEBRATE	Site as-built for Bojangles, zoned B-2 on 1.30 acres	Submitted 3/30	Hartwood
MCWHIRT LOOP CONVENIENCE CRTR FIRESTONE	Major Site Plan to construct a 6,700 SF auto care facility, zoned B-2 on 2.84 acres	Submitted 3/26	Hartwood
DELS AUTO	Major site plan to add 1805 square ft to Del's Auto, zoned B-2 on 0.80 acres	Approved 3/29	Rock Hill
STAFFORD IND PK	Major site Plan revision to create 47,400 sf warehouse, zoned M-1 on 10.65 acres	Submitted 3/30	George Washington



Planning and Zoning

SITE PLANS

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
EMBREY MILL PH I SEC 6 MULTIFAM TH CONDOS	Major site plan constructing 33 multi family residential units, zoned PD-2 on 2.751 acres	Approved 3/30	Garrisonville

OTHER

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
ST. CLAIR BROOKS PARK STREAM RESTORATION	Perennial flow determination, zoned R-1 on 99.91 acres	Submitted 3/6	George Washington
GRAND GARDEN ESTATES	Perennial flow determination, zoned A-1 on 34.34 acres	Submitted 3/7	Hartwood
PATRIOTS CROSSING	Chesapeake Bay Board Special Exception for commercial development, zoned B-2 on 24 acres	Approved 3/7	Garrisonville
BLACK HAWK RIDGE	A Perennial flow determination, zoned A-1 on 87.77 acres	Submitted 3/7	Aquia
GARRISON AT STAFFORD AKA STAFFORD VILLAGE CENTER	Perennial flow determination, zoned A-1 on 45.4 acres	Approved 3/7	Garrisonville
MANSOURI RESIDENCE	Comprehensive Compliance Plan review, zoned A-1 on 23 acres	Approved 3/9	Falmouth
AUGUSTINE AT THE GLENS AKA GLENS SEC 10	Perennial flow determination, zoned A-1 on 37.1 acres	Approved 3/9	Rock Hill
STAFFORD NURSING HOME	Perennial flow determination, zoned LC on 7.6 acres	Submitted 3/9	George Washington
SMITH SISTERS	Perennial flow determination, zoned A-1 on 188.85 acres	Submitted 3/13	Hartwood
PAYNE DIV	Waiver of the Subdivision Ordinance to the Planning Commission for side lot line, zoned A-1 on 8.73 acres	Submitted 3/20	Rock Hill
SYCAMORE HILLS	Determination of development rights, zoned A-1 on 222.23 acres within the Aquia election district.	Approved 3/22	Aquia
BREEZY KNOLLS	Perennial flow determination, zoned A-1 on 21.83 acres strict	Approved 3/23	Hartwood
BERRY SUBD	Chesapeake Bay Compliance Review Plan, zoned A-1 on 6.02 acres	Approved 3/27	Falmouth
QUANTICO VILLAGE	Chesapeake Bay Compliance Review Plan, zoned R-3 on 17.20 acres	Approved 3/27	Griffis-Widewater
ENNIS BULKHEAD	Wetlands joint permit application, zoned A-2 on 4.2 acres	Submitted 3/27	Griffis-Widewater



Planning and Zoning

ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted	29	n/a	Various
Cited	19	n/a	Various
Other	43	n/a	Various
Zoning Permits			
Commercial New	3	n/a	Various
Commercial Change	33	n/a	Various
Residential New	106	n/a	Various
Residential Change	129	n/a	Various
Signs	12	n/a	Various
Daycare	0	n/a	Various
Home Occupancy Home Business	35	n/a	Various
Temporary Structure	3	n/a	Various
Demo	1	n/a	Various
Retaining Walls	4	n/a	Various
Zoning Verifications	4	n/a	Various
Zoning	0	n/a	Various
STAFFORD HOSPITAL	Zoning Administrator determination regarding drive-throughs, restricted access entrances and trip generation rates as it pertains to Stafford Hospital Center East Campus	Submitted 3/8	Aquia
FOREST HILLS ESTATES	Vesting determination for zoning, zoned A-1 on 43.79 acres	Submitted 3/9	Hartwood
RECLASSIFICATIONS/CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
HOLLY CORNER MANOR	Zoning reclassification for 128 single family residential lots, zoned A-1 to R-2 on 48.6 acres	Submitted 3/19	Falmouth
SOUTHGATE SELF STORAGE	Zoning reclassification to allow warehousing, mini storage, change of location, zoned B-2 to R-2 on 8.16 acres	Submitted 3/23	Falmouth



LOT GRADING PLANS			
Subdivision or Tax Id	Number of lots	Action	Election District
Amber Oaks Section 1	1 single family residential lot	3/21	Hartwood
Bells Valley, Sec. 2	1 single family residential lot	3/30	Aquia
Bridlewood Estates	2 single family residential lots	3/12	Hartwood
Brooke Point Estates	2 single family residential lots	3/21	Aquia
Celebrate Virginia North, Sec. 3A1	1 single family residential lot	3/18	Hartwood
Celebrate Virginia North, Sec. 3A2	1 single family residential lot	3/16	Hartwood
Celebrate Virginia North, Sec. 5B2	3 single family residential lots	3/14	Hartwood
Churchill Meadows	1 single family residential lot	3/26	Rock Hill
Courthouse Manor	2 single family residential lots	3/20	Aquia
Courtyards at Colonial Forge	1 single family residential lot	3/28	Hartwood
Embrey Mill, Sec. 4A	2 single family residential lots	3/26	Garrisonville
Embrey Mill, Sec. 4B	1 single family residential lot	3/19	Garrisonville
Embrey Mill, Sec. 6	17 single family residential lots	3/8, 19, 20	Garrisonville
Estates at Rocky Pen	1 single family residential lot	3/29	Hartwood
Leeland Station, Sec. 6A/6B	4 single family residential lots	3/7, 28	Falmouth
Leeland Station, Sec. 8	3 single family residential lots	3/7, 30	Falmouth
Liberty Knolls	2 single family residential lots	3/12	Garrisonville
Mercer Subdivision	1 single family residential lot	3/23	Aquia
Poplar Manor	1 single family residential lot	3/29	Hartwood
Rappahannock Landing, Sec. 2	6 single family residential lots	3/30	George Washington
Rappahannock Landing, Sec. 3	5 single family residential lots	3/27	George Washington
Saddle Ridge	1 single family residential lot	3/29	Hartwood
Saratoga Woods	4 single family residential lots	3/13, 21	Hartwood
Shelton Woods, Sec. 3	2 single family residential lots	3/28	Rock Hill
Sherwood on the River, Sec. 1	1 single family residential lot	3/30	Hartwood
Stafford Landing, Sec. 1	1 single family residential lot	3/27	Falmouth
The Glens, Sec. 8B	1 single family residential lot	3/23	Rock Hill
TM 46-64	1 single family residential lot	3/26	Falmouth
TM: 16-47L	1 single family residential lot	3/7	Hartwood
TM: 16-47M	1 single family residential lot	3/7	Hartwood
TM: 21-5E	1 single family residential lot	3/9	Griffis-Widewater
TM: 30SS-5B	1 single family residential lot	3/29	Aquia
TM: 49M-5	1 single family residential lot	3/9	Aquia
TM: 55-13C	1 single family residential lot	3/14	George Washington
Wellspring Hills	1 single family residential lot	3/14	George Washington
Wood Landing Estates, Sec. 2	1 single family residential lot	3/20	George Washington
TOTAL	78 single family residential lots		



Rappahannock Regional Landfill

March 2018 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of 1 - 2	340
Week of 5 - 9	1,160
Week of 12 - 16	5,440
Week of 19 – 23	980
Week of 26 - 30	4,280
TOTAL	12,200

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





Fire and Rescue Department

March's report, including the five year look back, includes all incidents where the Department arrived on scene.

Summary Incident Statistics						
	March 2018	Jan – Mar 2018	Jan – Mar 2017	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014
Arrived on-scene calls	1,682	4,665	4,003	4,054	4,069	4,196
Responses in excess of eight minutes	620	1,651	1,370	1,349	1,260	1,225
Percentage of responses under eight minutes (All Responses)	63%	65%	66%	65%	68%	71%
Percentage of responses under eight minutes (Emergency, Priority 1 Only)	60%	60%	63%	63%	65%	64%

Incident by Nature						
	March 2018	Jan – Mar 2018	Jan – Mar 2017	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014
Emergency Medical Calls	817	2,456	2,315	2,546	2,276	2,241
Fire Calls	399	818	629	555	663	580
Vehicle Accident Calls	129	338	369	371	368	376
Technical Rescue Calls	10	22	17	12	10	12
Service Calls	327	1,031	673	570	752	987
Arrived on-scene calls (TOTAL)	1,682	4,665	4,003	4,054	4,069	4,196

Fire Marshal Activity						
	March 2018	Jan – Mar 2018	Jan – Mar 2017	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014
Fire Marshal Office Responses	56	90	105	49	74	51
Inspections	447	1,374	835	586	771	916
Plan Reviews	27	80	153	88	111	114
Fire Investigations	12	31	32	23	16	12





Volunteer Staffing By Station (FIRE)

	March 2018	Jan – Mar 2018	Jan – Mar 2017	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014
Zone 1: Falmouth	20%	27%	50%	79%	81%	96%
Zone 2: Stafford	46%	45%	61%	78%	69%	70%
Zone 3: Widewater	26%	26%	14%	16%	7%	17%
Zone 4: Mountain View	1%	0%	0%	0%	0%	4%
Zone 5: Brooke	4%	6%	8%	7%	19%	11%
Zone 6: Hartwood	28%	44%	10%	33%	35%	38%
Zone 7: White Oak	6%	7%	8%	34%	7%	15%
Zone 8: Rockhill	4%	9%	19%	60%	92%	55%

Volunteer Staffing By Station (EMS)

	March 2018	Jan – Mar 2018	Jan – Mar 2017	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014
Zone 1: Falmouth	0%	0%	0%	1%	2%	6%
Zone 2: Stafford	3%	2%	1%	1%	6%	21%
Zone 3: Widewater *	86%	84%	0%	3%	0%	0%
Zone 4: Mountain View	5%	6%	8%	12%	14%	16%
Zone 5: Brooke	29%	26%	13%	2%	2%	8%
Zone 6: Hartwood	2%	1%	19%	9%	3%	2%
Zone 7: White Oak	3%	4%	4%	5%	6%	6%
Zone 8: Rockhill	21%	25%	26%	29%	33%	38%
Zone 9: Aquia	46%	49%	44%	38%	24%	31%
Zone 12: Berea	8%	12%	7%	7%	4%	17%

*Supplemented with Career Staffing 03/2017

Volunteer Applicant Activity : March 2018

Applied:	31
Attended Information Meeting:	2
Backgrounds Processed:	8
Scheduled for Weekend Orientation:	12
Attended Weekend Orientation:	11
Completed Weekend Orientation:	9
Assigned to Station:	9





Response Times of Less Than Eight Minutes by First Due (*Emergency – Priority 1 Calls*)

	March 2018	Jan – Mar 2018	Jan – Mar 2017	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014
Zone 1: Falmouth	57%	55%	67%	70%	69%	68%
Zone 2: Stafford	72%	73%	70%	71%	69%	67%
Zone 3: Widewater	67%	56%	17%	25%	33%	19%
Zone 4: Mountain View	61%	59%	55%	56%	63%	61%
Zone 5: Brooke	65%	53%	52%	45%	68%	49%
Zone 6: Hartwood	40%	39%	31%	36%	34%	38%
Zone 7: White Oak	38%	52%	57%	60%	52%	56%
Zone 8: Rockhill	23%	35%	43%	49%	58%	39%
Zone 9: Aquia	68%	72%	70%	69%	69%	72%
Zone 10: Potomac Hills	60%	66%	68%	74%	76%	78%
Zone 12: Berea	65%	65%	68%	67%	66%	67%
Zone 14: North Stafford	66%	57%	62%	68%	74%	72%
Mutual Aid Provided	23%	27%	32%	30%	37%	35%

Property Damage/Save From Fire March 2017

Incident	Date	Damage	Property Value	Contents Value	Value Saved
2018004166	3/3/2018	\$100,000	\$165,000	\$30,000	\$95,000
2018028458	3/14/2018	\$3,500	\$5,000	\$1,000	\$2,500
2018005041	3/15/2018	\$1,000	\$1,000		0
2018005083	3/16/2018	\$200	\$500		\$300
2018005106	3/16/2018	\$150,000	\$200,700	\$100,000	\$150,700
2018005149	3/17/2018	\$40,000	\$100,000	\$15,000	\$75,000
2018005913	3/26/2018	\$5,000	\$151,200	\$20,000	\$166,200
2018005644	3/23/2018	\$2,000	\$190,000	\$15,000	\$203,000
2018006025	3/28/2018	\$2,500	\$40,000	\$10,000	\$47,500
	TOTALS	\$304,200	\$853,400	\$191,000	\$740,200





Emergency Medical Services Summary

	March 2018	Jan – Mar 2018	Jan – Mar 2017	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014
Total Encounters	815	2,440	2,236	2,563	2,290	2,264
Patients Dead at Scene	7	29	33	27	13	21
Patient Refusals Obtained	152	429	403	389	354	356
Transferred by Other Unit	2	4	8	4	0	2
Transports Provided	654	1,978	1759	1,427	1,922	1,885
Destination MWH	358	1,076	951	818	1,053	1,039
Destination Stafford	288	876	782	597	837	816
Other Destination	8	26	26	12	32	30

Patient Transport by Type

Accounting Month	Total Transports	BLS	ALS
February 2018	651	295	356
January 2018	671	305	366
December 2017	557	209	348
November 2017	742	307	435
October 2017	759	291	468
September 2017	456	177	279
August 2017	800	291	509
July 2017	562	161	401
June 2017	672	243	429
May 2017	647	233	414
April 2017	576	232	344
March 2017	635	263	372
February 2017	724	281	443





Mutual Aid				
	March 2018		Jan – Mar 2018	
	Stafford Provided Aid TO	Stafford Received Aid FROM	Stafford Provided Aid TO	Stafford Received Aid FROM
Fauquier	11	8	38	12
Fredericksburg	37	40	106	86
King George	2	2	15	2
Prince William	3	8	7	10
Quantico	1	74	1	203
Spotsylvania	0	0	0	0
Total	54	132	167	313

Mutual Aid Provided To Fredericksburg City Details	
	Mar 2018
Medical	23
Fire	8
Vehicle	5
Technical Rescue / Water	1
Other	0
Year-To-Date Totals	37





Non-Emergency Activity		
	March 2018	Jan – Mar 2018
Training Hours	3,164	11,588
Pre-Plans of Business /Buildings	33/40	115/343
Public Education Hours/Students	593/23	719/33
Community Outreach Sessions	191	373
Special Project Hours	852	2,160

PulsePoint Activity March 2018	
Total number of followers	3,698
Total number of followers with CPR alerts enabled	1,772
SCA incidents	20
SCA incidents in public location	5
CPR Alerts sent	3
Number of devices alerted to CPR needed events	9
Total number of incident notifications	249
Total number of incidents appearing in PulsePoint	2,513





This report summarizes the year to date statistics for five years of the Stafford County Sheriff's Office from March 2014 through March 2018.

Crime Distribution

Crime	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Property Crime	32.4%	38.7%	38.8%	42.9%	50.5%	40.6%
Narcotics Violations	34.0%	31.9%	25.7%	23.6%	17.3%	26.5%
Fraud Crimes	24.9%	22.1%	26.3%	26.1%	25.9%	25.0%
Crimes Against Persons	8.8%	7.3%	9.2%	7.4%	6.4%	7.8%

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

Major Crimes Summary

Crime	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
All Reported Crimes	3,136	3,024	3,052	3,029	2,612	2,971
Major Crimes	1,174	1,199	1,127	1,084	1,036	1,124
% of All Reported Crimes That are Major Crimes	37.4%	39.6%	36.9%	35.8%	39.7%	37.9%

Crimes Against Persons

Crime	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Kidnapping/Abduction	4	5	5	3	5	4
Robbery	9	8	11	8	8	9
Homicide	1	2	1	1	1	1
Rape	11	9	4	7	4	7
Aggravated Assault	36	37	55	34	26	38

Crimes Against Property

Crime	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Motor Vehicle Theft	15	15	18	11	23	16
Burglary	26	47	45	36	46	40
Larceny	339	402	374	418	454	397
Fraud/Financial	292	265	296	283	268	281

Misc

Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Crime Rate per 100 Residents	1.16	1.21	1.17	1.24	1.15	1.19
Concealed Weapons Permits & Federal Licenses	805	633	859	631	652	716
Criminal Arrest	1,351	1,281	1,224	1,253	1,290	1,280
Deputies Assaulted	10	8	11	0	7	7
Calls for Service	17,058	16,085	16,757	15,338	15,336	16,115
Suicides*	7	0	0	0	0	1

*Note – this is the first year for reporting suicides, therefore comparison data from the previous years are not available.





This report summarizes the year to date statistics for five years of the Stafford County Sheriff's Office from March 2014 through March 2018.

During the early part of March, an unknown black male suspect robbed the CVS Pharmacy on Chatham Heights Rd. The male displayed a handgun and was able to obtain an unknown amount of cash from the registers. He was described as having short black hair and wearing a black jacket and blue jeans and had two Band-Aid's on his face. Detectives continue to investigate the incident.

Another robbery also occurred at the end of the month at the Navy Federal Credit Union ATM located in the North Stafford Plaza. Two black male suspects brandished firearms and demanded money from the victim. Both are described as having wore dark clothing. Investigation also continues on this incident.

In the early morning hours of 3/25/18, deputies were called to the Whitson Ridge subdivision in reference to subjects looking into vehicles. After a short chase, Michael Hamlet and a juvenile were apprehended. A third suspect was able to elude deputies. Multiple vehicles showed signs of being rummaged through and two vehicles had wallets and a cell phone stolen. Hamlet was incarcerated and Juvenile Intake was contacted for the juvenile.

Overdoses and Narcan Uses by the Sheriff's Office:

2018	Total Overdoses	Fatal Overdoses	Non-Fatal Overdoses	Narcan Administrations by Sheriff's Office*	Narcan Saves by Sheriff's Office
January	7	2	5	3	3
February	11	4	7	2	2
March	7	1	6	6	4
April					
May					
June					
July					
August					
September					
October					
November					
December					
CY18 Total	25	7	18	11	9

*Note – Narcan administrations are the total number of doses given.





This report summarizes the year to date statistics for five years of the Stafford County Sheriff's Office from March 2014 through March 2018.

<i>Traffic Incidents</i>						
Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Total Accidents	1,183	1,171	0	0	0	471
Accidents Responded to by Sheriff's Office*	777	0	0	0	0	155
Accidents Responded to by VA State Police*	406	0	0	0	0	81
Total Traffic Fatalities	2	2	1	0	0	1
Total Summonses/Citations Issued	2,602	2,714	2,175	2,439	2,667	2,519
Total DUI Arrests	134	101	91	119	80	105

<i>Animal Control</i>						
Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Dogs Picked Up	116	109	126	99	168	124
Dogs Turned In	131	138	93	102	84	110
Dog Adoptions	97	129	67	69	67	86
Cats Turned In	122	197	166	121	106	142
Cat Adoptions	46	70	74	31	41	52
Dogs Euthanized	32	54	47	57	42	46
Cats Euthanized	45	65	46	72	47	55

<i>Courts</i>						
Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Evictions	215	180	171	182	237	197
Out-of-State Prisoner Extraditions	22	37	33	34	26	30

<i>Communications</i>						
Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
ECC Call Volume	61,561	61,771	64,070	67,325	65,977	64,141
Total Law Enforcement CAD Incidents Processed	33,315	31,698	31,604	33,568	34,676	32,972
Total Fire and Rescue CAD Incidents Processed	4,670	4,253	4,351	4,078	4,897	4,450
ECC Auxiliary/Support CAD Events - Utility	580	466	433	684	626	558
ECC Auxiliary/Support CAD Events - Animal Control	631	576	530	565	662	593
ECC Auxiliary/Support CAD Events - Control Burns	854	1,214	892	710	665	867

*Note – this is the first year for reporting accidents responded to by the Sheriff's Office and VA State Police, therefore comparison data from the previous years are not available.



March 2018			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	415	38	9.2%
General Government Non Public Safety	356	21	5.9%
General Government Total	771	59	7.7%
Utilities	140	8	5.7%
Capital Projects Fund	2	0	0.0%
Total	913	67	7.3%

Annual Turnover Rate					
	2017-2018	2016-2017		2017-2018	2016-2017
February - January	12.8%	12.8%	August – July		13.4%
March – February	11.9%	13.3%	September – August		12.4%
April – March	13.0%	13.6%	October – September		12.4%
May – April		13.3%	November – October		13.3%
June – May		12.9%	December – November		13.7%
July – June		12.7%	January – December		13.0%

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




Human Services

	March 2018	March 2017	March 2016	March 2015	March 2014	Average
Number of Child Protective Services (CPS) Complaints Investigated	58	91	56	65	45	63
Number of Children in Foster Care	42	36	29	33	47	37
Number of Children Receiving Child Day Care Assistance	406	436	449	440	431	432
Private Day School Placements	81	78	64	56	60	64
Public Day School Placements	29	29	24	28	30	26
Residential Placements Excluding Foster Care Children	9	17	19	11	10	18
Residential Placements Total	13	21	21	14	16	25
Number of Families Served by Family Assessment and Planning Team	13	22	14	11	8	13
Number of Food Stamp Households Served	3,146	3,125	3,389	3,583	4,025	3,454
Value of Food Stamp Benefits Issued	\$1,043,885	\$1,025,291	\$1,082,808	\$1,148,746	\$1,213,636	\$1,102,873




Community Engagement

Stafford County Government Social Media March 1 - 30, 2018

 Facebook Likes: 5,606 – 111 New Likes Monthly Total Engaged: 146,569 (Last month – 64,352)		
Date	Top Posts	Reach
3/3/18	Dealing with storm debris? To aid residents, the landfill is waiving fees for storm debris for the next two weeks.	13,719
3/12/18	Heads up - Stafford Utilities will be performing a system-wide flush and burn process to ensure the continued delivery of high-quality water. FYI, remember they will also be performing smoke testing in south Stafford, starting this week.	8,211
3/14/18	Wondering what is happening at Aquia Town Center? Read the latest on the developer's continuing efforts.	5,419

Engaged: The number of people who engaged with a page. Engagement includes any click or story created.

 Twitter Followers: 5,431 - 43 New Followers Retweets: 62 Total impressions earned: 43,062 (Last month – 25,146) Engagement rate: 0.9 % (Last month – 0.5%)			
Date	Top Tweets	Impressions	Retweets
3/21/18	Closing Updates: Stafford County Health Department is closed March 21, 2018. All patients scheduled for today should call tomorrow to be rescheduled.	5,297	3
3/3/18	Dealing with storm debris? To aid residents, the landfill is waiving fees for storm debris for the next two weeks. pic.twitter.com/NTm59QdMn8	4,894	13
3/21/18	Stafford County Government is opening on time at 8:00 a.m. with liberal leave in effect.	2,418	3

Retweet – When a Twitter user shares another Twitter user's tweet

Impressions: The number of impressions seen of any content associated with your page.



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

March 2018 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Inbound Phone Calls	1,653
Live Help Chats*	66
Citizen Tracker Requests Handled via County Website	9
Citizens Assisted at the Administration Center Desk in Lobby	1,553
Total Number of Visitors to Administration Center	3,835
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,107
Total Number of Volunteer Hours**	1,205

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 66Live Help requests, 33 were live chats in which the user and staff member exchanged information through instant messaging, and 33 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This month's volunteer hours equates to a savings of **\$38,560** in full-time staff costs (with benefits. These figures are determined by taking the volunteer rate (\$32.00 with benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.

Year to date hours: 3967

Year to date value: \$126,944



Top 20 Most Visited Pages

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

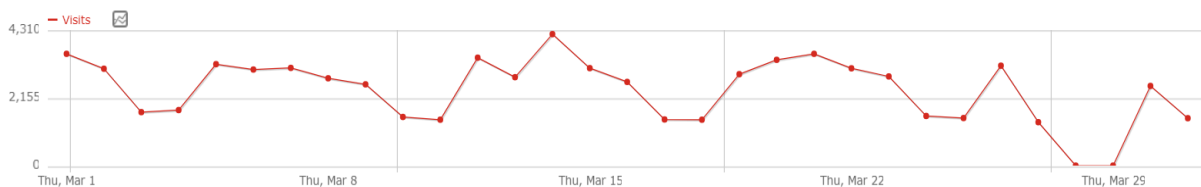
How are people looking at our website?

Via Desktop Computer	58%
Via Smartphone	34%
Via Tablet	7%
Unknown	1%

2 min 56 sec average visit duration
5,647 total searches
29,405 total downloads
3 actions per visit

Page Title	Pageviews
Home Page	28,949
Search, View and Pay Taxes	11,921
Parks and Recreation	7,426
Jobs Available	4,927
Water & Sewer (Utility) Bill	4,446
GIS	3,631
Utilities	3,034
Circuit Court	2,515
Real Estate	2,430
Board of Supervisors	2,092
Government	1,929
Jobs	1,867
Human Resources	1,579
Personal Property Tax	1,342
Planning & Zoning	1,331
Commissioner of the Rev	1,274
Personal Property	1,204
Treasurer	1,144
Sports & Activities	871
Building	845

Website Visits for March 2018 – This graph details the amount of visits per day to our website.



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

Project and Help Desk Work Orders Worked On In March 2018

Animal Control	1	0.22%
Board of Supervisors	1	0.22%
Circuit Court	3	0.67%
Commissioner of the Revenue	18	4.01%
Commonwealth's Attorney	17	3.79%
Cooperative Extension	1	0.22%
County Administration	22	4.90%
County Attorney	13	2.90%
Courts	3	0.67%
Economic Development	5	1.11%
Finance/Budget/Purchasing	27	6.01%
Fire & Rescue	20	4.45%
Human Resources	4	0.89%
Information Technology	50	11.14%
Regional Landfill	17	3.79%
Parks & Rec - Comm Facilities	37	8.24%
Planning and Zoning	16	3.56%
Public Works	62	13.81%
Recycling	4	0.89%
Schools	1	0.22%
Sheriff	31	6.90%
Social Services	18	4.01%
Treasurer	8	1.78%
Utilities	67	14.92%
Voter Registration	3	0.67%
Totals	449	100%

Information Technology

Documents Scanned	
Circuit Court	1
Commonwealth's Attorney	98
Human Services	0
Planning	3
Public Works	1,485
Purchasing	24
Sheriff	836
Utilities	1,722
Victim Witness	8

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

GIS Map Requests	
Internal/External Map Request	64
Walk-Ins	9
Map Sales	3

