

BOARD OF SUPERVISORS MONTHLY REPORT



Thousands of people attended the first ever “Christmas in Stafford” sponsored by Stafford County at the Jeff Rouse Swim and Sport Center and Embrey Mill Park in December. Crowds lined the streets of the Embrey Mill neighborhood, the location of the Stafford Christmas Parade route. The day kicked off with 115 participants in the Frosty 5K, followed by 80 children participating in the one mile Reindeer Run. There was food, vendors and lots of fun. Plans call for an even bigger event next year.



Progress Report — January 2018

Priorities

Fiscal Responsibility

Education

Public Safety

Infrastructure

Economic Development

Service Excellence

Governor Terry McAuliffe announced the **FY2018 farmland preservation grant recipients** recently and Stafford was awarded \$61,615.23. The Virginia Department of Agriculture and Consumer Services' (VDACS) Office of Farmland Preservation announced a total of \$308,076 split equally among five localities— Albemarle, Clarke, Fauquier and Stafford counties as well as the City of Virginia Beach. There are 23 certified local Purchase of Development Rights (PDR) programs in Virginia. Nineteen have received funding over the past few years with more than 12,941 acres on 92 farms being permanently protected. Stafford County currently has six farms in our PDR program, for a total of 450 acres. Three more farms are in the process of becoming part of the program and we have 11 new applications.

For more information
www.staffordcountyva.gov

Accomplishments

Stafford County's Board of Supervisors approved a proffer amendment and conditional use permit in December that could potentially add a much-needed **outpatient health care facility** to the courthouse area revitalization efforts at no cost to the County. The 108,000 square foot facility, being bid upon by CRAssociates, Inc. with the federal government, could serve up to 34,000 enrolled active duty military, families, retirees, wounded warriors and veterans that are exclusively enrolled at the facility. The health care facility could potentially have a huge benefit for Stafford through revenues and jobs. An economic impact study estimates the facility will provide approximately 250 new jobs in the County with 80 additional jobs being generated due to indirect impacts of the facility. The annual economic impact from this facility is estimated to be \$51.8 million plus additional revenues from those visiting restaurants and shopping while visiting Stafford. CRAssociates bid on the federal contract for the facility and should find out if their bid was successful very soon.

Virginia announced recently that the **Express Lanes** will be extended to the Route 17 I-95 exit and that the initiative has been expanded to include the Northbound River Crossing. This \$277 million project is a part of the Atlantic Gateway initiative to improve travel along the 95 Corridor. Transurban is the contractor in this public-private partnership. Construction is expected to begin in Spring 2019 and conclude in Fall 2022. In more good news, the Commonwealth Transportation Board announced it has awarded a \$101.6 million contract to Wagman Heavy Civil, Inc., to build the I-95 southbound Rappahannock River Crossing project between Route 17 and Route 3. Construction will begin in Summer 2018 and be complete in 2022.



January Progress Report	1
Special Events	3
Summary	4
Community Engagement – Social Media	5
Board of Supervisors Financial Report to the Community	6
In the Pipeline...Projects Coming to You	7
Finance – Proffer Report	8
Economic Development	12
Capital Projects Update	13
Public Works – Permits	24
Planning and Zoning	28
Rappahannock Regional Landfill Report	32
Fire and Rescue	33
Sheriff's Office	39
Human Resources	42
Human Services	43
Citizens Assistance & Volunteer Services	44
Information Technology	45



Bob Thomas Honored by Board of Supervisors

Long-time member of the Board of Supervisors Bob Thomas, George Washington District, attended his last Board meeting on January 9, 2018. Supervisor Thomas was sworn in this month as the 28th District representative in the Virginia House of Delegates. His fellow Board members honored him with a proclamation that commended him for his service and dedication to Stafford County and its citizens.



To: Board of Supervisors

From: Shannon Howell
Community Engagement Manager

Subject: Monthly Report

Date: January 18, 2017

A few notes about this month's report:

- See page 1 for exciting news about additions to the courthouse area offerings and transportation improvements.
- The Board will receive assistance from Virginia in their quest to preserve open space. Read more on page 1.
- Utilities has devised a way to save millions of dollars through a new plan of repairs. Page 6 has more info.
- Turn to page 13 to see how all of Stafford's economic indicators continue to move in a positive direction.

Please call upon me if you have any questions.



Community Engagement

Stafford County Government Social Media December 1 - 31, 2017



Facebook

Likes: 5,334 – 5 **New Likes**

Monthly Total Engaged: 61,775 (Last month – 115,980)

Date	Top Posts	Reach
12/17/17	Stafford County is considering a proposed veterans family health care center to be located on the campus of Stafford Hospital on Tuesday evening at a public hearing at 7:00 p.m.	6,803
12/27/17	The Stafford County Treasurer's Office has always accepted prepayments for Real Estate and Personal Property Taxes and will continue to do so.	4,391
12/11/17	Stafford helped a new military family healthcare clinic move closer to reality this week.	3,684

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



Twitter

Followers: 5,257 - 133 **New Followers** Retweets: 39

Total impressions earned: **25,577** (Last month – 21,200)

Engagement rate: **1.1 %** (Last month – **0.9 %**)

Date	Top Tweets	Impressions	Retweets
12/09/17	Stafford is under a winter storm warning until 4:00 pm.	3,072	6
12/27/17	Questions about prepaying Real Estate and Personal Property Taxes	1,880	5
12/25/17	Merry Christmas	1,615	0

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

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



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

A Virginia Resources Authority refunding of the 2008 Lease Revenue Bonds closes on November 15, 2017. Total debt service savings over the 15-year term will be \$527,349 with \$38,821 of that savings in FY2018. The ability to borrow at lower interest rates reflects the Board's commitment to Fiscal Responsibility and the emphasis placed on the goal of obtaining a Triple – AAA Bond Rating.

Sign of the Times

Sales Tax Revenue for September 2017 was 6.42% higher than September 2016. Stafford continues to outpace neighboring counties of Spotsylvania and Prince William and the City of Fredericksburg for a year-over-year growth in Sales Tax Revenue.

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.
- 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

2017	
Mine Road Sidewalk- Complete	Warrenton Road Bike Route - Complete
Poplar Road Improvements, Phase III	Trail Blazing Signs – Phase II - Complete
Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge	Centreport Sewer Line - Complete
Embrey Mill Park - Two Additional Full-Size Turf Fields - Complete	Celebrate Virginia Water Tank - Complete
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	
2019	
Woodstock and Telegraph Lane safety Improvements	Lower Accokeek Pump Station and Gravity Improvements and Force Main
Falls Run Force Main	

Projects Under Construction in White State Projects in Pink Projects Under Design in Yellow



Source	Adopted Budget	Adjusted Budget	Actual Amounts	Balance (Over) Under Budget	% Realized to Date	% of Year to Date	Comments
<u>Property Tax</u>							
Real Property	\$ 160,500,000	\$ 160,500,000	\$ 53,894,288	\$ 106,605,712	33.6%	41.7%	
Personal Property	48,057,000	48,057,000	15,693,050	32,363,950	32.7%	41.7%	
Public Service Corps	4,467,436	4,467,436	1,569,933	2,897,503	35.1%	41.7%	
Penalties and Interest	1,980,000	1,980,000	477,233	1,502,767	24.1%	41.7%	
Merchants' Capital	972,000	972,000	0	972,000	0.0%	41.7%	
Mobile Homes	180,800	180,800	0	180,800	0.0%	41.7%	
Real Property - Roll Back	0	0	86,367	(86,367)	0.0%	41.7%	
Machinery and Tools	0	0	0		0.0%	41.7%	
Total Property Taxes	216,157,236	216,157,236	71,720,871	144,436,365	33.2%	41.7%	
<u>Other Revenue</u>							
Service Charges and Other	7,541,193	7,660,491	3,305,479	4,355,012	43.1%	41.7%	Internal billing for 1st & 2nd qtrs
Ambulance Cost Recovery	2,300,000	2,300,000	742,483	1,557,517	32.3%	41.7%	
Local Sales and Use Taxes	13,250,000	13,250,000	3,437,263	9,812,737	25.9%	41.7%	Two month lag receipt of State Funds
Utility Consumers' Taxes	10,209,892	10,209,892	2,722,221	7,487,671	26.7%	41.7%	Two month lag receipt of Funds
State/Fed - Social Services	5,377,256	5,377,256	1,774,347	3,602,909	33.0%	41.7%	Two month lag receipt of Funds
Local Meals Tax	8,100,000	8,100,000	2,664,647	5,435,353	32.9%	41.7%	One month lag receipt of Local Funds
State Shared Expenses	6,330,369	6,330,369	2,012,368	4,318,001	31.8%	41.7%	One month lag receipt of State Funds
Code Administration	3,182,809	3,182,809	1,636,669	1,546,140	51.4%	41.7%	Building and permit fees
Motor Vehicle Licenses	2,500,000	2,500,000	199,039	2,300,961	8.0%	41.7%	Vehicle license fees due with June pers prop taxes
Children's Services Act	2,814,845	2,814,845	261,814	2,553,031	9.3%	41.7%	1-month lag exp; 3-month lag in State reimbursement
Recordation Taxes	3,184,400	3,184,400	1,243,863	1,940,537	39.1%	41.7%	
Other State Sources	1,442,851	1,330,847	337,395	993,452	25.4%	41.7%	
Planning Fees	1,789,500	1,789,500	725,706	1,063,794	40.6%	41.7%	
2% Transient Occupancy Tax	735,000	735,000	123,376	611,624	16.8%	41.7%	
Use of Money and Property	700,286	770,286	457,431	312,855	59.4%	41.7%	Per card rebate and P&R field rental in addition to interest
Other Financing Sources	353,322	1,731,312	27,845	1,703,467	1.6%	41.7%	
Bank Stock Taxes	440,000	440,000	0	440,000	0.0%	41.7%	Rec'd May/June based on prior year local deposits held
Federal Revenue	6,200	149,401	41,997	107,404	28.1%	41.7%	SAFER Grant accrual FY17 reversed
Total Other Revenue	70,257,923	71,856,408	21,713,943	50,142,465	30.2%	41.7%	
Total Revenues	\$ 286,415,159	\$ 288,013,644	\$ 93,434,814	\$ 194,578,830	32.4%	41.7%	



Stafford County
General Fund Expenditures
FY 2018 through November 30, 2017

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	\$ 13,310,895	\$ 5,846,036	\$ -	\$ 7,464,859	43.9%	41.7%	
Operating	5,163,088	5,307,365	1,343,798	1,581,362	2,382,205	25.3%	41.7%	
Total Fire and Rescue	19,399,644	18,618,260	7,189,834	1,581,362	9,847,064	38.6%	41.7%	
Sheriff								
Personnel	23,594,390	22,236,183	9,265,565	1,004	12,969,614	41.7%	41.7%	
Operating	3,713,141	4,257,199	1,926,662	918,689	1,411,848	45.3%	41.7%	Cell Tower rentals due July
Total Sheriff	27,307,531	26,493,382	11,192,227	919,693	14,381,462	42.2%	41.7%	
Total General Government Public Safety	46,707,175	45,111,642	18,382,061	2,501,055	24,228,526	40.7%	41.7%	
General Government Non-Public Safety								
Board of Supervisors								
Personnel	226,131	191,610	91,112	-	100,498	47.6%	41.7%	
Operating	464,286	464,286	105,603	228,960	129,723	22.7%	41.7%	
Total Board of Supervisors	690,417	655,896	196,715	228,960	230,221	30.0%	41.7%	
Commissioner of Revenue								
Personnel	2,460,668	2,322,824	876,572	-	1,446,252	37.7%	41.7%	
Operating	296,207	348,717	104,412	31,063	213,242	29.9%	41.7%	
Total Commissioner of Revenue	2,756,875	2,671,541	980,984	31,063	1,659,494	36.7%	41.7%	
Commonwealth's Attorney								
Personnel	3,052,659	2,892,772	1,176,123	-	1,716,649	40.7%	41.7%	
Operating	145,082	148,820	60,478	8,473	79,869	40.6%	41.7%	VACA Conf attended by 9 staff
Total Commonwealth's Attorney	3,197,741	3,041,592	1,236,601	8,473	1,796,518	40.7%	41.7%	
County Administration								
Personnel	1,426,617	1,351,828	477,640	-	874,188	35.3%	41.7%	
Operating	69,191	69,751	36,617	9,391	23,743	52.5%	41.7%	Dues - Alliance for Innovation
Total County Administration	1,495,808	1,421,579	514,257	9,391	897,931	36.2%	41.7%	
County Attorney								
Personnel	854,985	800,936	299,263	-	501,673	37.4%	41.7%	
Operating	239,990	692,978	54,318	311,318	327,342	7.8%	41.7%	Qtrly Internal billing
Total County Attorney	1,094,975	1,493,914	353,581	311,318	829,015	23.7%	41.7%	
Clerk of the Circuit Court								
Personnel	1,258,222	1,180,092	491,996	-	688,096	41.7%	41.7%	
Operating	304,380	506,820	105,557	107,368	293,895	20.8%	41.7%	
Total Clerk of the Circuit Court	1,562,602	1,686,912	597,553	107,368	981,991	35.4%	41.7%	
Circuit Court								
Personnel	345,954	327,299	115,317	-	211,982	35.2%	41.7%	
Operating	27,138	27,138	11,132	2,463	13,543	41.0%	41.7%	
Total Clerk of the Circuit Court	373,092	354,437	126,449	2,463	225,525	35.7%	41.7%	
General District Court								
Operating	117,250	111,388	25,232	-	86,156	22.7%	41.7%	
Total General District Court	117,250	111,388	25,232	-	86,156	22.7%	41.7%	
Juvenile and Domestic Relations Court								
Operating	114,700	108,965	33,939	-	75,026	31.1%	41.7%	
Total Juvenile and Domestic Relations Court	114,700	108,965	33,939	-	75,026	31.1%	41.7%	
Magistrate								
Operating	8,830	8,389	2,771	1,362	4,256	33.0%	41.7%	
Total Magistrate	8,830	8,389	2,771	1,362	4,256	33.0%	41.7%	



Stafford County
General Fund Expenditures
FY 2018 through November 30, 2017

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	148,729	65,319	-	83,410	43.9%	41.7%	
Operating	203,850	203,850	34,265	-	169,585	16.8%	41.7%	
Total 15th District Court Services Unit	371,136	352,579	99,584	-	252,995	28.2%	41.7%	
Economic Development								
Personnel	458,802	411,814	143,669	-	268,145	34.9%	41.7%	
Operating	480,960	267,810	102,472	37,781	127,557	38.3%	41.7%	
Total Economic Development	939,762	679,624	246,141	37,781	395,702	36.2%	41.7%	
Finance and Budget								
Personnel	1,553,824	1,471,254	582,202	-	889,052	39.6%	41.7%	
Operating	108,170	115,910	73,290	25,678	16,942	63.2%	41.7%	Annual Mtc Sungard Computer Sys
Total Finance and Budget	1,661,994	1,587,164	655,492	25,678	905,994	41.3%	41.7%	
Human Resources								
Personnel	529,294	500,419	193,794	-	306,625	38.7%	41.7%	
Operating	48,210	48,210	6,655	16,606	24,949	13.8%	41.7%	
Total Human Resources	577,504	548,629	200,449	16,606	331,574	36.5%	41.7%	
Human Services								
Personnel	358,184	358,184	125,231	-	232,953	35.0%	41.7%	
Operating	5,546,618	5,251,377	1,980,367	1,537	3,269,473	37.7%	41.7%	
Total Human Services	5,904,802	5,609,561	2,105,598	1,537	3,502,426	37.5%	41.7%	
Information Technology								
Personnel	1,917,635	1,796,193	705,209	-	1,090,984	39.3%	41.7%	
Operating	646,211	654,211	375,849	50,788	227,574	57.5%	41.7%	Annual Mtc Computer Systems
Total Information Technology	2,563,846	2,450,404	1,081,058	50,788	1,318,558	44.1%	41.7%	
Parks, Recreation and Comm. Facilities								
Personnel	6,613,785	6,090,588	2,728,000	-	3,362,588	44.8%	41.7%	Seasonal labor during summer
Operating	5,505,501	5,859,063	2,273,619	1,480,630	2,104,814	38.8%	41.7%	
Total Parks, Recreation and Comm. Facilities	12,119,286	11,949,651	5,001,619	1,480,630	5,467,402	41.9%	41.7%	
Planning and Zoning								
Personnel	2,192,695	2,067,694	824,046	-	1,243,648	39.9%	41.7%	
Operating	307,328	366,387	64,203	56,507	245,677	17.5%	41.7%	
Total Planning and Zoning	2,500,023	2,434,081	888,249	56,507	1,489,325	36.5%	41.7%	
Public Works								
Personnel	3,392,191	3,178,918	1,278,704	-	1,900,214	40.2%	41.7%	
Operating	873,277	1,004,324	377,798	91,312	535,214	37.6%	41.7%	
Total Public Works	4,265,468	4,183,242	1,656,502	91,312	2,435,428	39.6%	41.7%	
Public Works - Stormwater								
Personnel	275,462	246,377	101,088	-	145,289	41.0%	41.7%	
Operating	306,243	438,533	233,484	111,663	93,386	53.2%	41.7%	Stormwater Mngmnt Consulting Svcs
Total Public Works - Stormwater	581,705	684,910	334,572	111,663	238,675	48.8%	41.7%	
Registrar and Electoral Board								
Personnel	372,656	346,956	158,427	-	188,529	45.7%	41.7%	
Operating	141,340	141,340	55,130	1,040	85,170	39.0%	41.7%	
Total Registrar and Electoral Board	513,996	488,296	213,557	1,040	273,699	43.7%	41.7%	
Social Services								
Personnel	4,671,902	4,432,255	1,586,756	-	2,845,499	35.8%	41.7%	
Operating	2,489,100	2,382,549	729,906	-	1,652,643	30.6%	41.7%	
Total Social Services	7,161,002	6,814,804	2,316,662	-	4,498,142	34.0%	41.7%	



Finance

Stafford County
General Fund Expenditures
FY 2018 through November 30, 2017

Source	Adopted Budget	Adjusted Appropriation*	Expenditures	Encumbrances	Balance (Over) Under Budget	% Expenditures to Date	% of Year to Date	Comments
Treasurer								
Personnel	1,661,650	1,555,458	630,297	-	925,161	40.5%	41.7%	
Operating	448,189	450,628	153,580	99,424	197,624	34.1%	41.7%	Annual Mtc PCI
Total Treasurer	2,109,839	2,006,086	783,877	99,424	1,122,785	39.1%	41.7%	
Total General Government Non- Public Safety	52,682,653	51,343,644	19,651,442	2,673,364	29,018,838	39.1%	41.7%	
General Government Other Operating								
Non-Departmental	3,023,971	3,454,984	1,009,926	371,459	2,073,599	29.2%	41.7%	Qtrly Insurance installements due 7/1
Other Transfers	46,879	1,217,493	1,171,458	-	46,035	96.2%	41.7%	Transfer PDR to Cap projects fund
Total General Government Other Operating	3,070,850	4,672,477	2,181,384	371,459	2,119,634	46.7%	41.7%	
General Government Other								
Debt Service County	15,213,129	15,253,129	7,184,015	25,000	8,044,114	47.1%	41.7%	VRA Bi-annual payments March/Apr
Capital Projects	4,877,885	6,397,021	1,775,782	2,088,530	2,532,709	27.8%	41.7%	Activity on project/vehicle replacements
Total General Government Other	20,091,014	21,650,150	8,959,797	2,113,530	10,576,823	41.4%	41.7%	
Local School Funding								
Operating Budget Transfer	115,726,560	109,940,232	12,038,730	-	97,901,502	11.0%	41.7%	
Shared Services/Audit	115,307	109,542	-	-	109,542	0.0%	41.7%	
Public Day School	518,000	492,100	492,100	-	-	100.0%	41.7%	Paid 95 % in beginning of school year
School Debt Service	31,315,880	31,315,880	24,849,595	-	6,466,285	79.4%	41.7%	Majority of principal payments due July 1
Total Local School Funding	147,675,747	141,857,754	37,380,425	-	104,477,329	26.4%	41.7%	
Other Agencies								
Central Rappahannock Regional Library	5,238,040	4,976,138	2,488,069	-	2,488,069	50.0%	41.7%	25% payments made July 1/October 1/Jan 1
Cooperative Extension	186,057	176,754	30,492	-	146,262	17.3%	41.7%	
Corrections	8,682,291	8,342,875	5,186,577	-	3,156,298	62.2%	41.7%	Quarterly/Annual appropriation
Partner Agencies	2,081,332	1,977,265	1,164,461	-	812,804	58.9%	41.7%	Partner agency appropriations, many 100%
Total Other Agencies	16,187,720	15,473,032	8,869,599	-	6,603,433	57.3%	41.7%	
Total All Expenditures \$	286,415,159	\$ 280,108,699	\$ 95,424,708	\$ 7,659,408	\$ 177,024,583	34.1%	41.7%	

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.



Stafford County Virginia
Proffers
Executive Report
FY 2018
1st Quarter

Project		Schools	Roads	Parks	Libraries	General Gov.	Fire & Rescue	Gov. Center	Landfill	Total Available
Abberly	97,777			107,888	93,632	139,040				438,337
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		978,835	141,519	145,539		83,776				1,349,669
Cranewood	0	2,617	86	194	950		464			4,312
Embrey Mill	514,535			75,000		43,200				632,735
Setter Circle									161,966	161,966
Shelton Woods	343,736	126,878	439,024							909,638
Southgate	106,787	5,001	7,623	3,490		350,663				473,564
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	386,490	332,802	136,608	18,128	15,862	22,660				912,550
West Hampton Village			1,094	9,899		2,304				13,297
Total active Projects	1,779,801	1,774,472	1,036,893	406,029	145,719	728,329	5,763	813	161,966	6,039,785



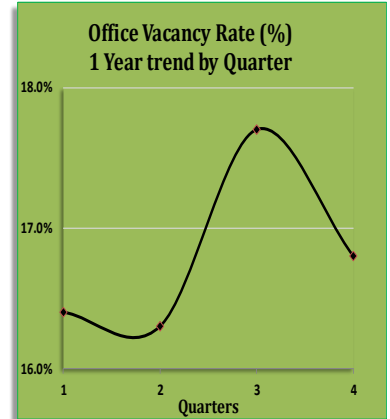
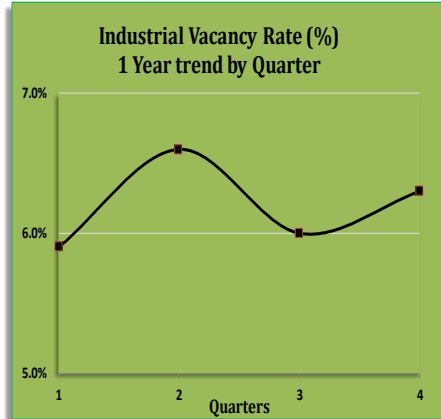
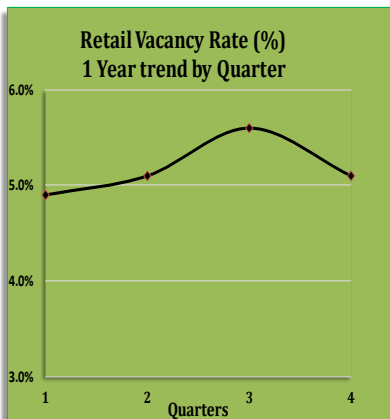
Selected Highlights Calendar Year 2017 - Updated 1/11/18

Quarterly Macro Indicators	Current	Previous	Change
Employment Change ¹	43,354	43,032	0.7%
Labor Force Change ²	68,836	67,681	1.7%
Unemployment Rate ²	3.50%	3.90%	0.4pp
Annual Earnings Change	3.10M	3.03M	2.15%
Sales Tax Revenue Change	3.15M	3.01M	12.66%
Tour/Occ Tax Revenue Change	554,911	388,743	43%

¹ Two Quarter Delay/Lag on Data ² One Quarter Delay/Lag on Data

Department Performance	Target	Baseline	Current
Target Industry Prospects	25	24	20
Announced Target Industry Projects	11	9	14
Announced Target Industry Jobs	*	**	242
Community Development Contacts	68	61	59
Announced Community Dev Projects	25	22	39
Regulatory Assist Resolved	55	56	52

* 5% Change Above Baseline in 2018 ** New Baseline in 2018



Education Attainment	Current	Previous	Change in % pts
Bachelors Degree or Higher	36.0%	39.0%	-3 pp
HS Graduation Rate	92.9%	92.5%	0.4 pp
Post Secondary Enrollment	30.9%	27.1%	3.8 pp

Quality of Life	Current	Previous	Change
Housing Cost/Income	21%	21%	0 pp
P&R Program Registration	26,764	28,083	-4.7%
Less than 30 min. Commute	42%	39%	3 pp



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	March 2018 (utility relocations) October 2018 (construction)
Recent Activity	NOVEC has completed their utility relocation. Tree clearing in Verizon easement is complete. Verizon relocation anticipated starting in January. Anticipate advertising project for bids in mid-February 2018.



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.M
Projected Completion Date	December 2018
Recent Activities	Staff received authorization from the Federal Highway Administration. VDOT is reviewing bid documents for advertisement. Staff is addressing last-minute VDOT comments on plans. Staff anticipates advertising the project for bids in February 2018.



Capital Projects

PROJECT	Garrisonville Road Widening
Description	Design and construction of a 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 Spring 2018)
Recent Activity	Curb & gutter installation has been completed. New signals have been installed. The contractor is working on grading and installing the sidewalk.



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 the project.
Budget Amount	\$4M
Projected Completion Date	Fall 2018
Recent Activity	The 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	\$7.214M
Projected Completion Date	October 2019 (construction)
Recent Activity	Verizon has started to relocate 1,000 feet of temporary cable to permanent installation with conduit already installed. The project was re-advertised on December 18, 2017 with extended lane closure hours which should reduce bid price. Bids are due February 15, 2018.



Capital Projects

PROJECT	Animal Shelter
Description	Design and construction of 15,300 S.F. Animal Shelter
Budget Amount	\$5.748M (CIP Amount)
Projected Completion Date	June 2018
Recent Activity	The parking lot curb & gutter is complete. The roof and exterior window installation are complete. Gas line installation nearly complete. The contractor is installing interior sprinkler system and HVAC ducting.



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 sewer easement on school property will be going before the School Board January 23. Notice to proceed has been set for January 22. Staff is working to incorporate traffic signal pre-emption at the Garrisonville Road intersection.

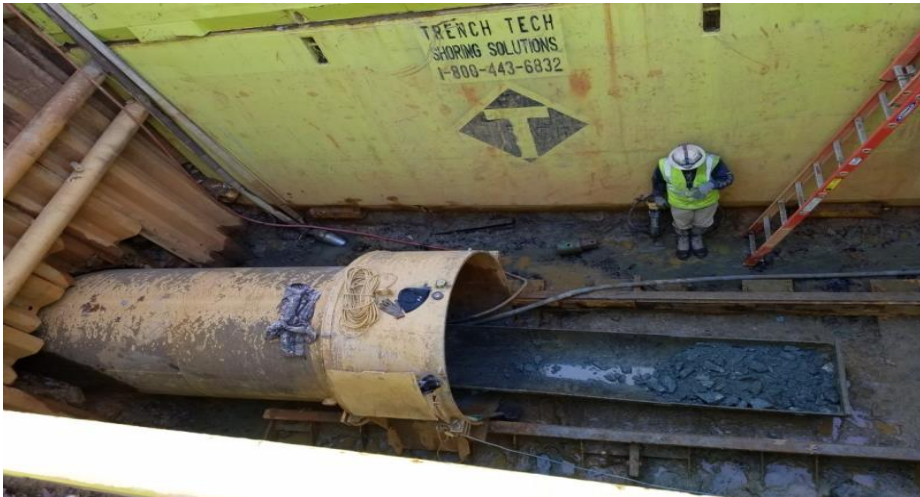


Capital Projects

PROJECT	Route 1 North Sewer Line
Description	The construction of approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1 will replace deteriorated gravity sewer. This project will provide additional wastewater collection capacity for the northern part of the county.
Project Budget	\$4.15M
Completion Status	September 2017 (Revised to December 31, 2017)
Recent Activity	The project is complete.



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 is experiencing difficulties and delays with material encountered during the bore. The Contractor has mobilized boring equip. to begin boring from west side of I-95. The Contractor is hand mining from east side. 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.



Hand mining operation from West Side of I-95, excavation trough filling up



Capital Projects

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 pedestal and bowl dome complete. The steel bowl erection/welding is well underway. Painting has begun and will be complete in early 2018 with hoisting and project completion expected during the spring of 2018. Due to the holidays and severe cold weather, there was no work performed on the project during the last month.

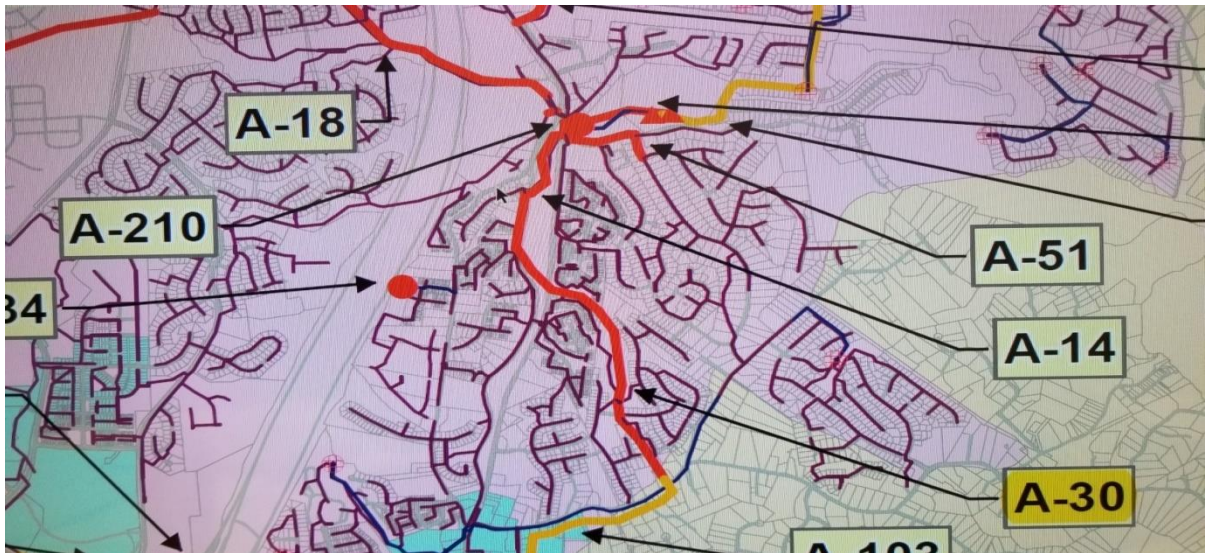


Most of bowl primed, as well as internal piping



Capital Projects

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 allow 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	Project design complete. Public advertisement for construction to begin early December 2017.



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	Project is currently advertised for construction
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 end of 2019
Recent Activity	Bidding to occur during December 2017 – January 2018 with an NTP for April 2018 and completion likely by the end of 2019.



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	Phase 1 design is underway. Construction bidding to occur December 2017 – February 2018 for a completion of Spring of 2019. Phase 2 design will begin during bidding of Phase 1 and lag about 9 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	Sections of gravity sewer and sewer force main are in design (90% complete). Pump station site determined, property acquisition has begun. Construction bidding targeting for December 2017 – February 2018.



PERMIT ACTIVITY REPORT

December 2017

Month

Year-to-Date

PERMIT ACTIVITY			Percent	YTD	Previous YTD	Percent
	December 2017	December 2016	Change	1/1/17-12/31/17	1/1/16-12/31/16	Change
PERMITS ISSUED	377	378	(0)	5,566	5,648	(1)
CONSTRUCTION VALUE	\$27,309,385	\$29,733,369	(8)	\$452,341,584	\$371,097,346	22
FEES	\$211,309	\$170,166	24	\$2,733,758	\$2,671,965	2

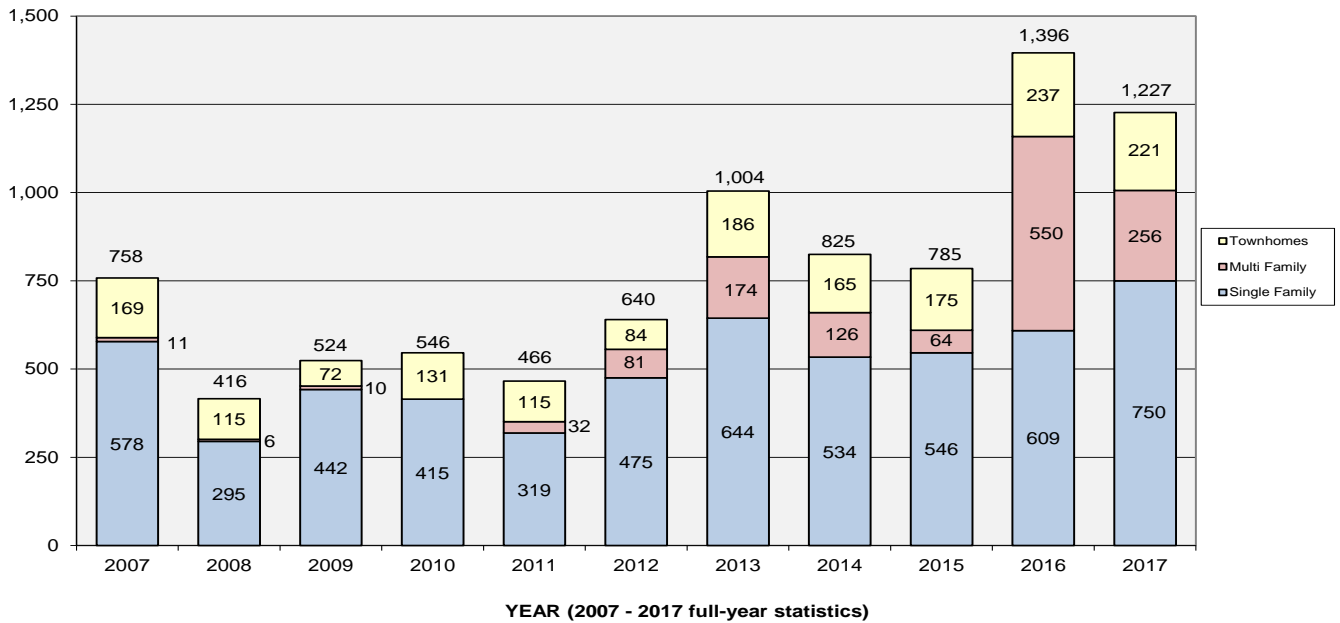
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS	65	45	44	750	609	23
TOWNHOUSE/DUPLEX DWELLINGS	2	7	(71)	221	237	(7)
MULTI-FAMILY DWELLINGS	44	0	100	256	550	(53)
(Apartments and Condominiums)						
TOTAL HOUSING UNITS	111	52	113	1,227	1,396	(12)
CONSTRUCTION VALUE	\$19,967,812	\$14,108,513	42	\$257,505,814	\$249,219,785	3
COMMERCIAL						
COMMERCIAL	0	2	(100)	33	38	(13)
CONSTRUCTION VALUE	\$0	\$7,172,000	(100)	\$54,435,930	\$35,395,308	54

ADDITIONS/ALTERATIONS						
RESIDENTIAL	181	216	(16)	2,779	2,776	0
COMMERCIAL	85	108	(21)	1,527	1,438	6
CONSTRUCTION VALUE	\$7,341,573	\$8,452,856	(13)	\$140,399,840	\$86,482,253	62

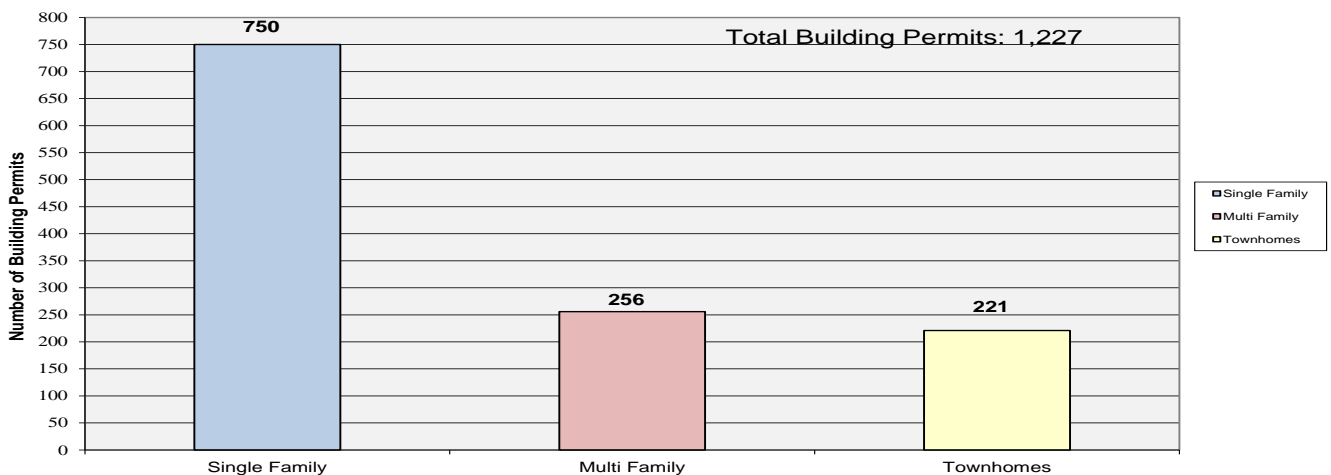
CERTIFICATES OF OCCUPANCY						
SINGLE-FAMILY DWELLINGS	67	65	3	652	588	11
TOWNHOUSE/DUPLEX DWELLINGS	26	36	(28)	245	214	14
MULTI-FAMILY DWELLINGS	90	0	100	231	289	(20)
(Apartments and Condominiums)						
NEW COMMERCIAL	1	0	100	12	24	(50)
COMMERCIAL CHANGE	1	5	(80)	91	91	0



**HISTORY OF BUILDING PERMITS ISSUED
2007 - 2017
Full-Year Statistics**

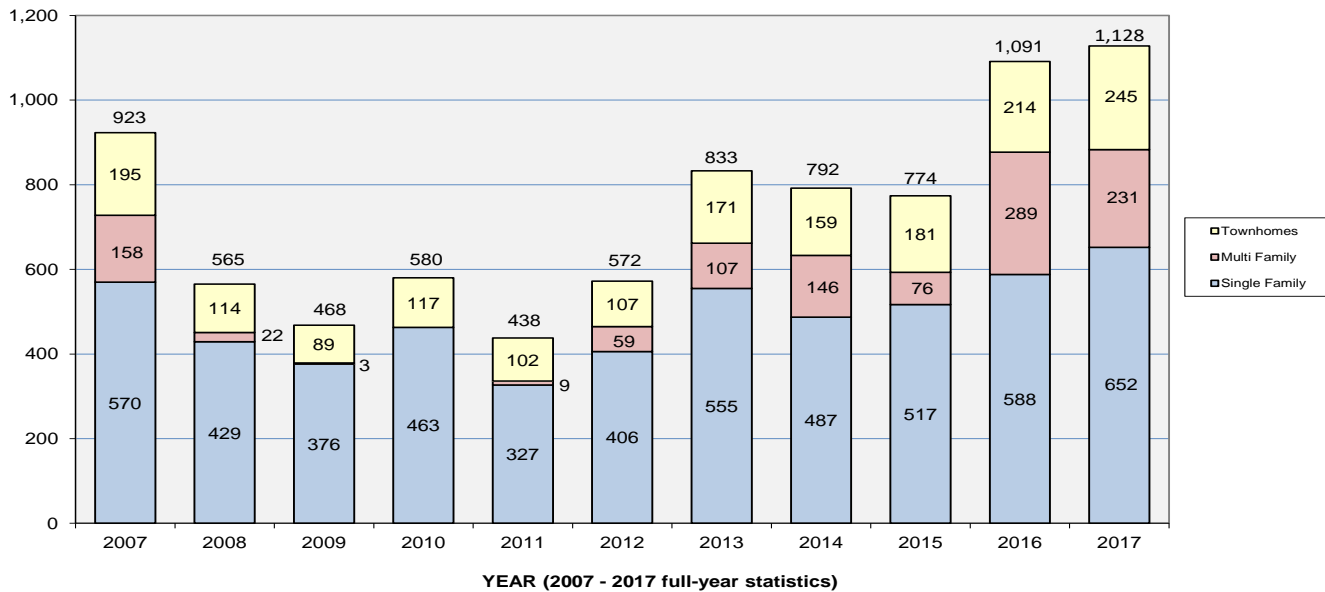


BUILDING PERMITS ISSUED THROUGH DECEMBER 2017

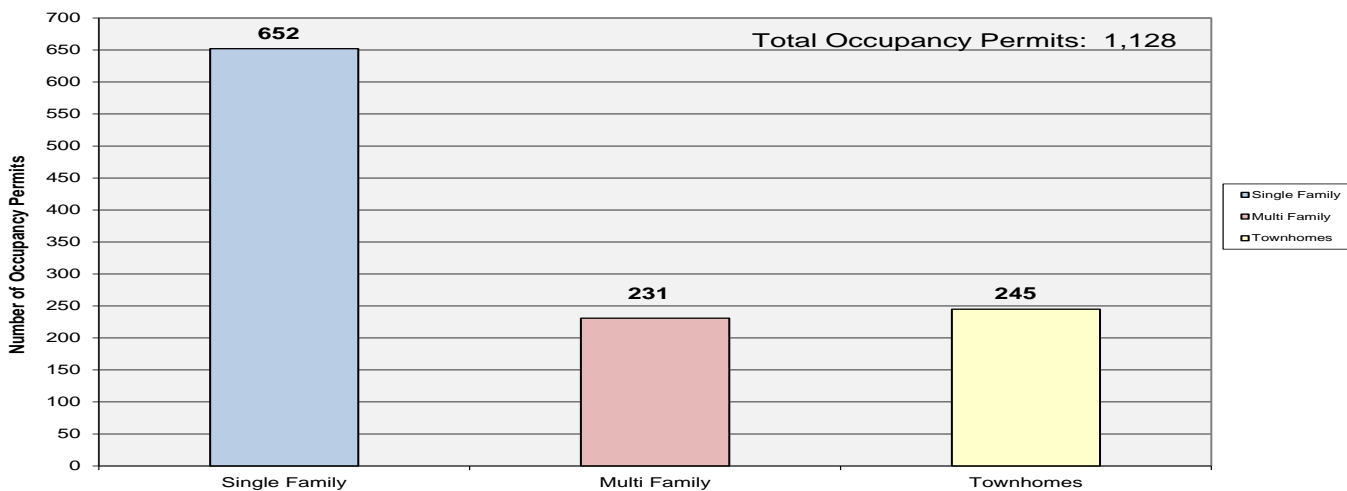


Permits

**HISTORY OF OCCUPANCY PERMITS ISSUED
2007 - 2017
Full-Year Statistics**



OCCUPANCY PERMITS ISSUED THROUGH DECEMBER 2017



Planning and Zoning

PLANNING AND ZONING SUBMITTALS AND APPROVALS DECEMBER 2017

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
LIBERTY HALL EST	Final plat creating 49 single family residential cluster lots, zoned A-1 on 366 acres	12/1	Hartwood
BROOKE VILLAGE	Final subdivision plat creating 20 residential lots, zoned R-1 on 9.55 acres	12/1	George Washington
RIVERS BLUFF	Construction plan creating 49 single family residential cluster lots, zoned A-1 on 160.15 acres	12/11	Hartwood
GEICO	Dedication of a waterline easement, zoned B-2 on 47.88 acres	12/14	Garrisonville
QUANTICO CORP CENTER BLDG F-2	Final plat for a 3-story office building, zoned M-1 on 3.03 acres	12/21	Griffis-Widewater
DEL'S AUTOMOTIVE BLA	Boundary line adjustment, zoned B-2 on 5.705 acres	12/27	Rock Hill
EMBREY MILL PH I SEC 5 & 8	Construction plan for utilities, zoned PD-2 on 47.32 acres	12/27	Garrisonville
GRAND GARDEN ESTATES	Technical change to eliminate one lot and remove one of the two cul-de-sacs, zoned A-1 on 34.35 acres	12/27	Hartwood
Approvals			
BURNSIDE MANOR	Minor subdivision plat creating 4 single family residential lots, zoned R-1 on 2.11 acres	12/5	George Washington
IFARM SUBDIVISION	Minor subdivision plat creating 3 single family residential lots, zoned A-1 on 10.52 acres	12/5	Hartwood
COVENANT FUNERAL HOME	Boundary line adjustment, zoned B-2 on 5.12 acres	12/5	Aquia
STERNE/SCHRANTZ	Boundary line adjustment, zoned A-1 on 6.34 acres	12/7	Hartwood
RAMOTH BAPTIST CHURCH	Dedication of right-of-way, zoned A-1 on 20.55 acres	12/8	Hartwood
NORTH STAFFORD OFFICE COMPLEX BLDG 3	Dedication of water and sewer easements, zoned B-2 on 7.21 acres	12/12	Rock Hill
EMBREY MILL PH IIB SEC 10	Construction plan creating 87 single family residential lots, zoned PD-2 on 58.95 acres	12/14	Garrisonville
ENGLAND RUN PLANTATION	Dedication of ingress/egress and storm drainage easements, zoned B-2 on 1.943 acres	12/20	Rock Hill
RAPPAHANNOCK LANDING SEC 4	Construction plan creating 276 single family residential townhomes, zoned R-2 on 46.96 acres	12/28	George Washington



Planning and Zoning

SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
PANDA EXPRESS GARRISONVILLE RD	Major site plan for a fast food restaurant with drive thru zoned B-2 on 0.69 acres	Submitted 12/11	Griffis-Widewater
AQUIA HILTON EXTENDED STAY HOTEL	Major site plan revision for removal of proposed wood chip trail zoned B-2 on 3.02 acres	Approved 12/14	Aquia
STAFFORD CO SCHL MOUNTIAN VIEW HS ADD	Site as-built for Mountain View HS classroom renovation including 176,171 sq. ft., zoned A-1 on 151.0 acres	Submitted 12/19 Approved 12/21	Rock Hill
QUANTICO CORP CENTER BLDING F-2	Major site plan for 3-story, 30,000 sq. ft. office building, zoned M-1 on 3.03 Acres	Submitted 12/21	Griffis-Widewater
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
TRUSLOW ROAD	Chesapeake Bay compliance plan, zoned A-1 on 82.09 acres	Approved 12/1	Hartwood
CROW'S NEST HARBOR	Determination of development rights, zoned A-2 on 298.06 acres	Submitted 12/1	Aquia
WHITLEY, NATHAN & KATHERINE	Critical Resource Protection Area waiver for a single family development, zoned A1 on 10.0 acres	Approved 12/21	George Washington
DRIVEWAY IMPROVEMENT	Waiver to construct block retaining wall along parking area for 190 sq. ft. shed placement	Submitted 12/13 Approved 12/27	Aquia
BREEZY KNOLLS	Perennial flow determination, zoned A-1 on 21.83 acres	Submitted 12/29	Hartwood
SHELTON COTTAGE	Certificate of appropriateness to provide electrical service and outlets	Submitted 12/27	Hartwood
MILDE-PATIO ADDITION	Chesapeake Bay Compliance waiver for a porch and patio with a pool added to the existing house in the Resource Protection Area, zoned A2 on 0.76 acres	Submitted 12/27	Aquia



Planning and Zoning

➤ ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted	49	n/a	Various
Cited	18	n/a	Various
Other	42	n/a	Various
Zoning Permits			
Commercial New	2	n/a	Various
Commercial Change	42	n/a	Various
Residential New	128	n/a	Various
Residential Change	87	n/a	Various
Signs	26	n/a	Various
Daycare	0	n/a	Various
Home Occupancy Home Business	19	n/a	Various
Temporary Structure	1	n/a	Various
Demo	1	n/a	Various
Retaining Walls	2	n/a	Various
Zoning Verifications	5	n/a	Various
Zoning BZA	➤ 0	n/a	Various
RECLASSIFICATIONS/CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
KAZ AUTOMOTIVE	Proffer amendment and conditional use permit applications to expand automotive facility zoned B-2 on 3.105 acres	Submitted 12/15	Rock Hill
VIRGINIA HERITAGE AT CELEBRATE	Proffer amendment to remove Golf Course and rezone to residential, zoned RBC on 441.67 acres	Submitted 12/15	Hartwood
CELEBRATE VA NO MULTI-FAMILY MINOR PROFFER AMEND	Proffer amendment to revise proffered conditions and state that washers and dryers shall be accommodated in each unit, zoned RBC on 12.25 acres.	Submitted 12/27	Hartwood
STAFFORD NURSING HOME	Proffer amendment to develop as a nursing facility instead of independent living, zoned LC on 7.06 acres	Submitted 12/27	George Washington



LOT GRADING PLANS			
Subdivision or Tax Id	Number of lots	Action	Election District
Shelton Woods, Sec. 2	6 single family residential lots	12/1, 12	Rock Hill
Spartan Oaks	1 single family residential lot	12/1	Aquia
Saratoga Woods	1 single family residential lot	12/1	Hartwood
Southgate, Sec. 1C	12 single family residential lots	12/4,11,12,20	Falmouth
Embrey Mill Phase 1 Sec 4	1 single family residential lot	12/4,12/27	Garrisonville
Saddle Ridge	1 single family residential lot	12/4	Hartwood
Westgate at Stafford Courthouse	2 single family residential lot	12/4, 18	Garrisonville
Celebrate Virginia North, Sec 5B2	3 single family residential lot	12/4, 8	Hartwood
TM: 35-55E	1 single family residential lot	12/5	Hartwood
Leeland Station, Sec. 6A/B	3 single family residential lot	12/5,15,21	Falmouth
Embrey Mill, Sec. 3	8 single family residential lot	12/5,11,19, 20, 28	Garrisonville
Embrey Mill, Sec. 4C	6 single family residential lot	12/5,8,11,18	Garrisonville
Liberty Knolls West	1 single family residential lot	12/6	Garrisonville
Aquia Harbor	4 single family residential lot	12/6,12,14, 20	Aquia
Amber Oaks Sec 1	2 single family residential lot	12/7,14	Hartwood
Colonial Forge, Sec. 2C	2 single family residential lot	12/7,14	Hartwood
Reserve at Hartwood	1 single family residential lot	12/8	Hartwood
Poplar Manor	2 single family residential lot	12/8,13	Hartwood
Brooke Point Estates	3 single family residential lot	12/8	Aquia
Bridlewood Estates	1 single family residential lot	12/11	Hartwood
Avalon	1 single family residential lot	12/11	Rock Hill
Colonial Forge, Sec. 4	1 single family residential lot	12/11	Hartwood
TM: 55-139X	1 single family residential lot	12/11	George Washington
Embrey Mill, Sec. 4A	4 single family residential lot	12/12, 27, 28	Garrisonville
The Glens, Sec.9	1 single family residential lot	12/13	Rock Hill
Liberty Knolls	1 single family residential lot	12/13	Garrisonville
The Glens, Sec. 8B	1 single family residential lot	12/13	Rock Hill
Poplar Hills, Sec. 5A	1 single family residential lot	12/14	Aquia
Rappahannock Landing, Sec. 3	6 single family residential lot	12/18	George Washington
Celebrate Virginia North, Sec. 3A2	2 single family residential lot	12/19	Hartwood
TM: 56G-4A	1 single family residential lot	12/20	George Washington
TM: 41D-4	1 single family residential lot	12/27	Aquia
Onville Estates	1 single family residential lot	12/27	Griffis-Widewater
Estates at Rocky Pen	1 single family residential lot	12/27	Hartwood
Aquia Overlook	1 single family residential lot	12/27	Aquia
Wellspring Hills	1 single family residential lot	12/27	Falmouth
Courthouse Manor	4 single family residential lot	12/28	Aquia
TOTAL	90 single family residential lots		



Rappahannock Regional Landfill

December 2017 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of 1	880
Week of 4 - 9	4100
Week of 11 - 16	2360
Week of 18 - 22	4720
Week of 25 - 29	2360
TOTAL	14,420

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





Fire and Rescue Department

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

Summary Incident Statistics						
	December 2017	Jan – Dec 2017	Jan – Dec 2016	Jan – Dec 2015	Jan – Dec 2014	Jan – Dec 2013
Arrived on-scene calls	1,418	17,317	16,961	16,860	16,733	17,148
Responses in excess of eight minutes	483	5,699	5,496	5,287	5,053	4,410
Percentage of responses under eight minutes (All Responses)	66%	67%	67%	69%	70%	74%
Percentage of responses under eight minutes (Emergency, Priority 1 Only)	64%	63%	64%	66%	66%	70%

Incident by Nature						
	December 2017	Jan – Dec 2017	Jan – Dec 2016	Jan – Dec 2015	Jan – Dec 2014	Jan – Dec 2013
Emergency Medical Calls	791	9,413	9,669	9,422	9,092	8,769
Fire Calls	212	2,350	2,339	2,366	2,263	2,375
Vehicle Accident Calls	147	1,748	1,745	1,729	1,719	1,824
Technical Rescue Calls	2	70	87	59	61	75
Service Calls	266	3,736	3,121	3,284	3,598	4,105
Arrived on-scene calls (TOTAL)	1,418	17,317	16,961	16,860	16,733	17,148

Fire Marshal Activity						
	December 2017	Jan – Dec 2017	Jan – Dec 2016	Jan – Dec 2015	Jan – Dec 2014	Jan – Dec 2013
Fire Marshal Office Responses	15	353	268	265	256	273
Inspections	486	4,586	3,493	3,650	3,632	3,826
Plan Reviews	25	518	607	557	360	475
Fire Investigations	4	98	83	72	69	67





Volunteer Staffing By Station (FIRE)

	December 2017	Jan – Dec 2017	Jan – Dec 2016	Jan – Dec 2015	Jan – Dec 2014	Jan – Dec 2013
Zone 1: Falmouth	30%	33%	65%	83%	89%	98%
Zone 2: Stafford	42%	47%	60%	58%	71%	80%
Zone 3: Widewater	23%	22%	14%	10%	12%	12%
Zone 4: Mountain View	0%	0%	0%	0%	1%	2%
Zone 5: Brooke	11%	7%	2%	20%	14%	7%
Zone 6: Hartwood	56%	22%	12%	26%	38%	39%
Zone 7: White Oak	8%	5%	24%	4%	13%	16%
Zone 8: Rockhill	11%	13%	42%	78%	62%	34%

Volunteer Staffing By Station (EMS)

	December 2017	Jan – Dec 2017	Jan – Dec 2016	Jan – Dec 2015	Jan – Dec 2014	Jan – Dec 2013
Zone 1: Falmouth	0%	0%	0%	3%	6%	4%
Zone 2: Stafford	1%	1%	1%	3%	13%	28%
Zone 3: Widewater *	89%	55%	1%	0%	1%	2%
Zone 4: Mountain View	8%	6%	9%	12%	12%	15%
Zone 5: Brooke	15%	13%	3%	4%	9%	7%
Zone 6: Hartwood	1%	14%	13%	3%	1%	2%
Zone 7: White Oak	2%	3%	5%	6%	5%	8%
Zone 8: Rockhill	35%	27%	28%	27%	33%	30%
Zone 9: Aquia	40%	39%	37%	20%	26%	28%
Zone 12: Berea	0%	0%	0%	0%	0%	5%

*Supplemented with Career Staffing 03/2017

Volunteer Applicant Activity : December 2017

Applied:	27
Attended Information Meeting:	5
Backgrounds Processed:	5
Scheduled for Weekend Orientation:	10
Attended Weekend Orientation:	9
Completed Weekend Orientation:	5
Assigned to Station:	5





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

	December 2017	Jan – Dec 2017	Jan – Dec 2016	Jan – Dec 2015	Jan – Dec 2014	Jan – Dec 2013
Zone 1: Falmouth	59%	62%	69%	71%	70%	76%
Zone 2: Stafford	66%	69%	71%	71%	71%	79%
Zone 3: Widewater	35%	33%	21%	22%	14%	24%
Zone 4: Mountain View	46%	62%	56%	55%	57%	72%
Zone 5: Brooke	64%	52%	51%	55%	51%	45%
Zone 6: Hartwood	21%	32%	44%	38%	40%	45%
Zone 7: White Oak	44%	51%	56%	54%	58%	55%
Zone 8: Rockhill	43%	41%	41%	54%	48%	31%
Zone 9: Aquia	79%	71%	70%	70%	70%	75%
Zone 10: Potomac Hills	73%	71%	69%	73%	71%	76%
Zone 12: Berea	72%	67%	68%	69%	67%	71%
Zone 14: North Stafford	62%	65%	68%	73%	75%	76%
Mutual Aid Provided	26%	28%	24%	29%	37%	59%

Property Damage/Save From Fire November 2017

Incident	Date	Damage	Property Value	Contents Value	Value Saved
2017020170	12/12/2017	5,000	248,900	50,000	293,900
2017025415	12/13/2017	10,000	1,081,200	200,000	1,271,200
2017024847	12/26/2017	2,000	106,400	10,000	114,400
	TOTAL	17,000	1,436,500	260,000	1,679,500

Mutual aid data, including the City of Fredericksburg is currently unavailable due to a software issue.





Emergency Medical Services Summary

	December 2017	Jan – Dec 2017	Jan – Dec 2016	Jan – Dec 2015	Jan – Dec 2014	Jan – Dec 2013
Total Encounters	794	9,432	9,646	9,630	9,531	9,428
Patients Dead at Scene	7	121	93	82	79	85
Patient Refusals Obtained	133	1,725	1,605	1,625	1,631	1,721
Transferred by Other Unit	3	26	7	10	6	11
Transports Provided	651	7,548	7,903	7,913	7,815	7,611
Destination MWH	338	3,924	4,239	4,368	4,267	4,149
Destination Stafford	302	3,527	3,561	3,435	3,453	3,348
Other Destination	11	97	95	104	95	114

Patient Transport by Type

Accounting Month	Total Transports	BLS	ALS
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
January 2017	294	120	174
December 2016	731	307	424
November 2016	847	321	526





Non-Emergency Activity		
	December 2017	Jan – Dec 2017
Training Hours	3,611	41,907
Pre-Plans of Business / Buildings	19 / 102	180 / 8,222
Public Education Hours/ Students	16 / 76	590 / 23,661
Community Outreach Sessions	163	1,965
Special Project Hours	566	9,538

PulsePoint Activity October 2017	
Total number of followers	2,477
Total number of followers with CPR alerts enabled	1,287
SCA incidents	21
SCA incidents in public location	3
CPR Alerts sent	0
Number of devices alerted to CPR needed events	0
Total number of incident notifications	220
Total number of incidents appearing in PulsePoint	2,202





This report summarizes the year to date activities for five years of the Stafford Sheriff's Office from December 2013 through December 2017.

Crime Distribution

Crime	2017	2016	2015	2014	2013	Average
Property Crime	39.3%	41.3%	42.1%	48.6%	53.7%	45.0%
Narcotics Violations	28.9%	25.5%	23.4%	17.6%	19.0%	22.9%
Fraud Crimes	23.7%	24.6%	26.6%	27.1%	21.1%	24.6%
Crimes Against Persons	8.1%	8.6%	7.9%	6.7%	6.2%	7.5%

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

Major Crimes Summary

Crime	2017	2016	2015	2014	2013	Average
All Reported Crimes	13,250	12,773	13,179	12,805	11,623	12,726
Major Crimes	5,038	4,794	4,715	4,746	4,114	4,681
% of All Reported Crimes That are Major Crimes	38.0%	37.5%	35.8%	37.1%	35.4%	36.8%

Crimes Against Persons

Crime	2017	2016	2015	2014	2013	Average
Kidnapping/Abduction	33	33	20	24	20	26
Robbery	33	36	33	31	30	33
Homicide	3	5	6	2	5	4
Rape	60	31	41	25	24	36
Aggravated Assault	159	194	153	149	97	150

Crimes Against Property

Crime	2017	2016	2015	2014	2013	Average
Motor Vehicle Theft	91	69	60	76	79	75
Burglary	205	183	183	165	179	183
Larceny	1,683	1,726	1,744	2,065	1,951	1,834
Fraud/Financial	1,195	1,180	1,254	1,287	869	1,157

Misc

Activity	2017	2016	2015	2014	2013	Average
Crime Rate per 100 Residents	5.22	5.10	5.35	5.34	4.76	5.15
Concealed Weapons Permits and Federal Licenses	2,362	2,713	2,388	2,200	2,934	2519
Criminal Arrest	5,345	5,054	5,171	5,319	6,061	5,390
Deputies Assaulted	39	35	13	24	18	26
Calls for Service	71,015	68,671	67,951	67,869	66,547	68,411





This report summarizes the year to date activities for five years of the Stafford Sheriff's Office from December 2013 through December 2017.

During the month of December, multiple vehicles were broken into in neighborhoods in England Run, Settler's Landing, Cabin Creekwood and Elizabeth Park. Vehicles entered were left unsecured with most of the vehicles in England Run having forced entry through windows to obtain items. Items stolen included purses and contents, electronics, jewelry, change/cash, miscellaneous clothing and firearms.

Multiple businesses along Warrenton Rd. and Garrisonville Rd. were also broken into during the month. Forced entry was made through either the front or rear doors and cash was stolen from safes and/or cash registers. These incidents are currently being investigated regionally as similar incidents have occurred in neighboring counties.

Overdoses and Narcan Uses by the Sheriff's Office:

2017	Total Overdoses	Fatal Overdoses	Non-Fatal Overdoses	Narcan Administrations by Sheriff's Office*	Narcan Saves by Sheriff's Office
January	10	2	8	2	1
February	3	0	3	1	1
March	11	1	10	14	7
April	6	1	5	1	0
May	7	2	5	3	2
June	10	2	8	3	2
July	18	1	17	15	9
August	10	2	8	5	2
September	9	3	6	4	2
October	6	0	6	3	3
November	14	0	14	2	2
December	7	2	5	2	1
CY17 Total	111	16	95	55	32

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





This report summarizes the year to date activities for five years of the Stafford Sheriff's Office from December 2013 through December 2017.

Traffic Incidents

Activity	2017	2016	2015	2014	2013	Average
Total Accidents*	5,855	0	0	0	0	1,171
Total Summonses/Citations Issued	9,259	8,064	9,140	9,354	11,257	9,415
Total DUI Arrests	468	406	488	466	484	462

Animal Control

Activity	2017	2016	2015	2014	2013	Average
Dogs Picked Up	434	499	443	598	622	519
Dogs Turned In	476	454	376	362	446	423
Dog Adoptions	383	357	269	265	292	313
Cats Turned In	1,076	968	756	835	932	913
Cat Adoptions	538	429	392	273	258	378
Dogs Euthanized	183	195	157	219	257	202
Cats Euthanized	284	265	284	420	641	379

Courts

Activity	2017	2016	2015	2014	2013	Average
Evictions	753	645	807	895	688	758
Out-of-State Prisoner Extraditions	109	121	114	107	83	107

Communications

Activity	2017	2016	2015	2014	2013	Average
ECC Call Volume	256,449	264,438	284,608	295,164	296,731	279,478
Total Law Enforcement CAD Incidents Processed	132,654	129,090	139,318	145,348	149,570	139,196
Total Fire and Rescue CAD Incidents Processed	17,783	21,306	17,849	18,599	20,242	19,156
ECC Auxiliary/Support CAD Events - Utility	1,552	2,046	1,816	2,292	2,268	1,995
ECC Auxiliary/Support CAD Events - Animal Control	2,795	2,760	2,680	3,067	3,041	2,869
ECC Auxiliary/Support CAD Events - Control Burns	5,342	5,085	5,608	5,331	5,817	5,437

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



December 2017			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	415	36	8.7%
General Government Non Public Safety	354	22	6.2%
General Government Total	769	58	7.5%
Utilities	140	5	3.6%
Capital Projects Fund	2	0	0.0%
Total	911	63	6.9%

Annual Turnover Rate					
	2016-2017	2015-2016		2016-2017	2015-2016
February - January	12.8%	13.0%	August – July	13.4%	13.2%
March – February	13.3%	13.1%	September – August	12.4%	13.0%
April – March	13.6%	13.1%	October – September	12.4%	13.2%
May – April	13.3%	13.4%	November – October	13.3%	13.5%
June – May	12.9%	13.7%	December – November	13.7%	13.4%
July – June	12.7%	14.0%	January – December	13.0%	13.3%

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

	December 2017	December 2016	December 2015	December 2014	December 2013	Average
Number of Child Protective Services (CPS) Complaints Investigated	63	49	50	49	41	50
Number of Children in Foster Care	40	33	33	34	45	37
Number of Children Receiving Child Day Care Assistance	351	367	360	357	348	357
Private Day School Placements	79	75	59	55	54	64
Public Day School Placements	30	25	24	26	31	27
Residential Placements Excluding Foster Care Children	12	16	18	12	12	14
Residential Placements Total	17	21	21	15	18	18
Number of Families Served by Family Assessment and Planning Team	12	13	15	9	7	11
Number of Food Stamp Households Served	3,116	3,223	3,397	3,721	4,000	3,491
Value of Food Stamp Benefits Issued	\$1,025,203	\$1,044,309	\$1,109,075	\$1,198,000	\$1,194,898	1,114,297



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.

December 2017 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Inbound Phone Calls	1,087
Live Help Chats*	49
Citizen Tracker Requests Handled via County Website	9
Citizens Assisted at the Administration Center Desk in Lobby	1,455
Total Number of Visitors to Administration Center	4,725
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,332
Total Number of Volunteer Hours**	1,024

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 49 Live Help requests, 31 were live chats in which the user and staff member exchanged information through instant messaging, and 18 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 **\$37, 768** 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: 38,423

Year to date value: \$1,229,536.00



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.

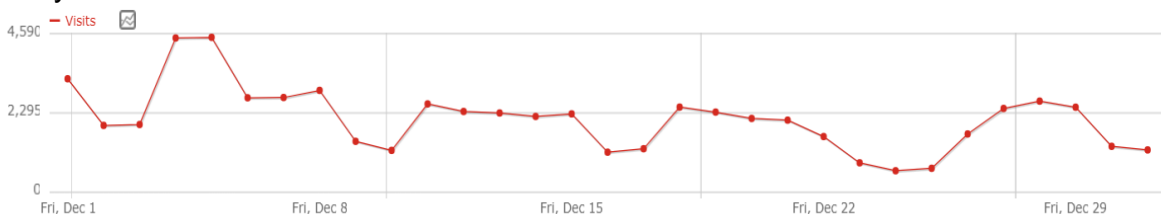
How are people looking at our website?

Via Desktop Computer	63%
Via Smartphone	28%
Via Tablet	8%
Unknown	1%

2 min 52 sec average visit duration
3,458 total searches
31,465 total downloads
3.2 actions per visit

Page Title	Pageviews
Search, View and Pay Taxes	24,779
Home Page	23,544
Jobs Available	4,376
Water & Sewer (Utility) Bill	4,341
Parks and Recreation	4,222
Utilities	4,163
Personal Property	3,316
GIS	3,058
Circuit Court	2,436
Real Estate	2,283
Government	2,262
Treasurer	2,133
Personal Property Tax	2,048
Human Resources	1,699
Jobs	1,671
Board of Supervisors	1,373
Resident	1,339
Commissioner of the Revenue	1,276
I Want To...	1,234
Real Estate Taxes	1,083

Website Visits for December 2017 – 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 December 2017

Animal Control	1	0.27%
Board of Supervisors	2	0.54%
Public Works	27	7.32%
Circuit Court	1	0.27%
Commissioner of the Revenue	8	2.17%
Commonwealth's Attorney	5	1.36%
Cooperative Extension	1	0.27%
County Administration	49	13.28%
County Attorney	5	1.36%
Economic Development	5	1.36%
Finance/Budget/Purchasing	26	7.05%
Fire & Rescue	16	4.34%
Courts	1	0.27%
Human Resources	3	0.81%
Information Technology	72	19.51%
Regional Landfill	11	2.98%
Planning and Zoning	13	3.52%
Parks & Rec - Comm Facilities	36	9.76%
Recycling	4	1.08%
Schools	1	0.27%
Sheriff	26	7.05%
Social Services	13	3.52%
Treasurer	7	1.90%
Utilities	33	8.94%
Voter Registration	3	0.81%
Totals	369	100%

Information Technology

Documents Scanned	
Circuit Court	0
Commonwealth's Attorney	31
Human Services	0
Planning	49
Public Works	1k039
Purchasing	15
Sheriff	515
Utilities	2k008
Victim Witness	0

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

GIS Map Requests	
Internal/External Map Request	36
Walk-Ins	9
Map Sales	3

