

**BOARD OF SUPERVISORS
MONTHLY REPORT
March 2018**



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Progress Report — March 2018

Priorities

Fiscal Responsibility

Education

Public Safety

Infrastructure

Economic Development

Service Excellence

Report Highlights

A groundbreaking was held on March 6, 2018, for the permanent Fire and Rescue Station 14. Pictured below, former supervisor Bob Gibbons, Vice Chairman Gary Snellings, Supervisor Tom Coen, Chairman Meg Bohmke, Supervisor Cindy Shelton, Supervisor Mark Dudenhefer, Supervisor Wendy Maurer and Fire Chief Mark Lockhart.



ESUBMISSIONS SUCCESS

The Community Development Services Center implemented electronic submissions software in December with a soft launch and a more public launch in January. Since that time, the response has been very positive.

As of early March 2018, 157 applications had been processed online. There have been 103 ePlans (not including the plans processed across the counter). The Dynamic Portal has also registered 110 patrons.

Work continues on the new Animal Shelter with drywall installation and interior painting beginning this month, as well as, plumbing and electrical work. The completion date is expected to be in June 2018.

This month's volunteer hours equate to around \$88,384 in value. Volunteers served more than 1,119 hours helping around the county, particularly at the Government Center, courts and Sheriff's Office.

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

With a new Ambulance Billing Contract in place, the Fire and Rescue Department has realized more than \$18,000 in savings during the first half of FY18. The negotiated contract included a reduction in vendor fees from 5.5% to 4.25%, and the department began recouping lockbox fees!

Sign of the Times

Unemployment numbers continue to rebound. The numbers have gone down almost 2.5 points in the last five years.

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 White State Projects in Pink Projects Under Design in Yellow



Stafford County
General Fund Revenue
FY 2018 through January 31, 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	\$ 77,709,628	\$ 82,790,372	48.4%	58.3%	
Personal Property	48,057,000	48,057,000	26,455,557	21,601,443	55.1%	58.3%	
Public Service Corps	4,467,436	4,467,436	2,183,909	2,283,527	48.9%	58.3%	
Penalties and Interest	1,980,000	1,980,000	1,042,527	937,473	52.7%	58.3%	
Merchants' Capital	972,000	972,000	0	972,000	0.0%	58.3%	Revenue is posted at fiscal year end
Mobile Homes	180,800	180,800	0	180,800	0.0%	58.3%	Revenue is posted at fiscal year end
Real Property - Roll Back	0	0	244,080	(244,080)	0.0%	58.3%	
Machinery and Tools	0	0	0		0.0%	58.3%	
Total Property Taxes	216,157,236	216,157,236	107,635,701	108,521,535	49.8%	58.3%	
Other Revenue							
Service Charges and Other	7,541,193	7,692,281	4,575,903	3,116,378	59.5%	58.3%	
Ambulance Cost Recovery	2,300,000	2,300,000	1,139,175	1,160,825	49.5%	58.3%	
Local Sales and Use Taxes	13,250,000	13,250,000	5,975,779	7,274,221	45.1%	58.3%	Two month lag receipt of State Funds
Utility Consumers' Taxes	10,209,892	10,209,892	4,636,855	5,573,037	45.4%	58.3%	Two month lag receipt of Funds
State/Fed - Social Services	5,377,256	5,377,256	2,569,534	2,807,722	47.8%	58.3%	Two month lag receipt of Funds
Local Meals Tax	8,100,000	8,100,000	4,114,347	3,985,653	50.8%	58.3%	One month lag receipt of Local Funds
State Shared Expenses	6,330,369	6,330,369	3,098,952	3,231,417	49.0%	58.3%	One month lag receipt of State Funds
Code Administration	3,182,809	3,182,809	2,334,528	848,281	73.3%	58.3%	Building and permit fees
Motor Vehicle Licenses	2,500,000	2,500,000	293,552	2,206,448	11.7%	58.3%	Vehicle license fees due with June pers prop taxes 1-month lag exp; 3-month lag in State reimbursement; R18-23 additional \$1.1 million budgeted for increased expenditures
Children's Services Act	2,814,845	3,916,704	986,463	2,930,241	25.2%	58.3%	
Recordation Taxes	3,184,400	3,184,400	1,790,302	1,394,098	56.2%	58.3%	
Other State Sources	1,442,851	1,339,057	449,248	889,809	33.5%	58.3%	Lag in receipt of state funds
Planning Fees	1,789,500	1,669,500	1,003,171	666,329	60.1%	58.3%	
2% Transient Occupancy Tax	735,000	735,000	344,057	390,943	46.8%	58.3%	
Use of Money and Property	700,286	770,286	741,850	28,436	96.3%	58.3%	P&R field rental in addition to interest
Other Financing Sources	353,322	2,149,139	185,783	1,963,356	8.6%	58.3%	
Bank Stock Taxes	440,000	440,000	0	440,000	0.0%	58.3%	Rec'd May/June based on prior year local deposits held
Federal Revenue	6,200	229,401	42,113	187,288	18.4%	58.3%	SAFER Grant accrual FY17 reversed
Total Other Revenue	70,257,923	73,376,094	34,281,612	39,094,482	46.7%	58.3%	
Total Revenues	\$ 286,415,159	\$ 289,533,330	\$ 141,917,313	\$ 147,616,017	49.0%	58.3%	



Stafford County
General Fund Expenditures
FY 2018 through January 31, 2018

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	\$ 14,328,966	\$ 8,269,232	\$ -	\$ 6,059,734	57.7%	58.3%	
Operating	5,163,088	5,424,096	1,898,397	1,455,034	2,070,665	35.0%	58.3%	
Total Fire and Rescue	19,399,644	19,753,062	10,167,629	1,455,034	8,130,399	51.5%	58.3%	
Sheriff								
Personnel	23,594,390	23,975,900	13,102,734	-	10,873,166	54.6%	58.3%	
Operating	3,713,141	4,290,080	2,332,071	965,819	992,190	54.4%	58.3%	
Total Sheriff	27,307,531	28,265,980	15,434,805	965,819	11,865,356	54.6%	58.3%	
Total General Government Public Safety	46,707,175	48,019,042	25,602,434	2,420,853	19,995,755	53.3%	58.3%	
General Government Non-Public Safety								
Board of Supervisors								
Personnel	226,131	226,131	125,550	-	100,581	55.5%	58.3%	
Operating	464,286	465,206	225,255	128,645	111,306	48.4%	58.3%	
Total Board of Supervisors	690,417	691,337	350,805	128,645	211,887	50.7%	58.3%	
Commissioner of Revenue								
Personnel	2,460,668	2,437,828	1,233,816	-	1,204,012	50.6%	58.3%	
Operating	296,207	348,717	174,419	11,297	163,001	50.0%	58.3%	
Total Commissioner of Revenue	2,756,875	2,786,545	1,408,235	11,297	1,367,013	50.5%	58.3%	
Commonwealth's Attorney								
Personnel	3,052,659	3,022,909	1,647,549	-	1,375,360	54.5%	58.3%	
Operating	145,082	148,820	71,758	6,909	70,153	48.2%	58.3%	
Total Commonwealth's Attorney	3,197,741	3,171,729	1,719,307	6,909	1,445,513	54.2%	58.3%	
County Administration								
Personnel	1,426,617	1,414,957	690,529	-	724,428	48.8%	58.3%	
Operating	69,191	71,751	37,424	8,421	25,906	52.2%	58.3%	
Total County Administration	1,495,808	1,486,708	727,953	8,421	750,334	49.0%	58.3%	
County Attorney								
Personnel	854,985	846,685	445,680	-	401,005	52.6%	58.3%	
Operating	237,490	690,478	108,450	242,523	339,505	15.7%	58.3%	Qrtly Internal billing
Total County Attorney	1,092,475	1,537,163	554,130	242,523	740,510	36.0%	58.3%	
Clerk of the Circuit Court								
Personnel	1,258,222	1,246,752	689,787	-	556,965	55.3%	58.3%	
Operating	304,380	506,820	143,731	77,654	285,435	28.4%	58.3%	
Total Clerk of the Circuit Court	1,562,602	1,753,572	833,518	77,654	842,400	47.5%	58.3%	
Circuit Court								
Personnel	345,954	343,634	164,585	-	179,049	47.9%	58.3%	
Operating	27,138	27,138	14,220	1,988	10,930	52.4%	58.3%	
Total Clerk of the Circuit Court	373,092	370,772	178,805	1,988	189,979	48.2%	58.3%	
General District Court								
Operating	117,250	117,250	34,300	-	82,950	29.3%	58.3%	
Total General District Court	117,250	117,250	34,300	-	82,950	29.3%	58.3%	
Juvenile and Domestic Relations Court								
Operating	114,700	114,700	46,618	-	68,082	40.6%	58.3%	
Total Juvenile and Domestic Relations Court	114,700	114,700	46,618	-	68,082	40.6%	58.3%	
Magistrate								
Operating	8,830	8,830	3,962	1,150	3,718	44.9%	58.3%	
Total Magistrate	8,830	8,830	3,962	1,150	3,718	44.9%	58.3%	



Stafford County
General Fund Expenditures
FY 2018 through January 31, 2018

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	91,555	-	75,241	54.9%	58.3%	
Operating	203,850	203,850	84,290	-	119,560	41.3%	58.3%	
Total 15th District Court Services Unit	371,136	370,646	175,845	-	194,801	47.4%	58.3%	
Economic Development								
Personnel	458,802	454,772	175,343	-	279,429	38.6%	58.3%	
Total Economic Development	939,762	722,582	326,424	73,951	322,207	45.2%	58.3%	
Finance and Budget								
Personnel	1,553,824	1,537,174	816,961	-	720,213	53.1%	58.3%	
Operating	108,170	126,590	78,154	18,095	30,341	61.7%	58.3%	Annual Mtc Sungard Computer Sys
Total Finance and Budget	1,661,994	1,663,764	895,115	18,095	750,554	53.8%	58.3%	
Human Resources								
Personnel	529,294	524,324	271,243	-	253,081	51.7%	58.3%	
Operating	48,210	48,210	17,459	2,169	28,582	36.2%	58.3%	
Total Human Resources	577,504	572,534	288,702	2,169	281,663	50.4%	58.3%	
Human Services								
Personnel	358,184	354,264	175,369	-	178,895	49.5%	58.3%	
Operating	5,546,618	6,648,477	3,247,648	1,026	3,399,803	48.8%	58.3%	
Total Human Services	5,904,802	7,002,741	3,423,017	1,026	3,578,698	48.9%	58.3%	
Information Technology								
Personnel	1,917,635	1,913,775	1,018,973	-	894,802	53.2%	58.3%	
Operating	646,211	654,211	367,833	50,356	236,022	56.2%	58.3%	
Total Information Technology	2,563,846	2,567,986	1,386,806	50,356	1,130,824	54.0%	58.3%	
Parks, Recreation and Comm. Facilities								
Personnel	6,613,785	6,612,444	3,644,971	-	2,967,473	55.1%	58.3%	
Operating	5,505,501	5,911,901	3,126,302	1,390,551	1,395,048	52.9%	58.3%	
Total Parks, Recreation and Comm. Facilities	12,119,286	12,524,345	6,771,273	1,390,551	4,362,521	54.1%	58.3%	
Planning and Zoning								
Personnel	2,192,695	2,172,855	1,162,471	-	1,010,384	53.5%	58.3%	
Operating	307,328	366,387	78,780	55,625	231,982	21.5%	58.3%	
Total Planning and Zoning	2,500,023	2,539,242	1,241,251	55,625	1,242,366	48.9%	58.3%	
Public Works								
Personnel	3,392,191	3,359,731	1,772,111	-	1,587,620	52.7%	58.3%	
Operating	873,277	1,004,324	575,764	35,902	392,658	57.3%	58.3%	
Total Public Works	4,265,468	4,364,055	2,347,875	35,902	1,980,278	53.8%	58.3%	
Public Works - Stormwater								
Personnel	275,462	272,712	136,618	-	136,094	50.1%	58.3%	
Operating	306,243	438,533	277,223	81,297	80,013	63.2%	58.3%	Stormwater Mngmnt Consulting Svcs
Total Public Works - Stormwater	581,705	711,245	413,841	81,297	216,107	58.2%	58.3%	
Registrar and Electoral Board								
Personnel	372,656	369,626	209,152	-	160,474	56.6%	58.3%	
Operating	141,340	141,340	82,305	803	58,232	58.2%	58.3%	
Total Registrar and Electoral Board	513,996	510,966	291,457	803	218,706	57.0%	58.3%	
Social Services								
Personnel	4,671,902	4,641,554	2,223,002	-	2,418,552	47.9%	58.3%	
Operating	2,489,100	2,489,100	994,596	153	1,494,351	40.0%	58.3%	
Total Social Services	7,161,002	7,130,654	3,217,598	153	3,912,903	45.1%	58.3%	



Stafford County
General Fund Expenditures
FY 2018 through January 31, 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	876,924	-	768,896	53.3%	58.3%	
Operating	450,689	453,128	208,480	78,267	166,381	46.0%	58.3%	
Total Treasurer	2,112,339	2,098,948	1,085,404	78,267	935,277	51.7%	58.3%	
Total General Government Non- Public Safety	52,682,653	54,818,314	27,722,241	2,266,782	24,829,291	51.7%	58.3%	
General Government Other Operating								
Non-Departmental	3,023,971	4,081,987	1,111,849	503,843	2,466,295	27.2%	58.3%	
Other Transfers	46,879	1,219,837	1,171,458	-	48,379	96.0%	58.3%	Transfer PDR to Cap projects fund
Total General Government Other Operating	3,070,850	5,301,824	2,283,307	503,843	2,514,674	43.1%	58.3%	
General Government Other								
Debt Service County	15,213,129	14,503,129	8,109,384	26,200	6,367,545	55.9%	58.3%	
Capital Projects	4,877,885	7,023,077	1,919,201	2,757,624	2,346,252	27.3%	58.3%	
Total General Government Other	20,091,014	21,526,206	10,028,585	2,783,824	8,713,797	46.6%	58.3%	
Local School Funding								
Operating Budget Transfer	115,726,560	115,726,560	53,142,358	-	62,584,202	45.9%	58.3%	
Shared Services/Audit	115,307	115,307	-	-	115,307	0.0%	58.3%	
Public Day School	518,000	518,000	492,100	-	25,900	95.0%	58.3%	Paid 95 % in beginning of school year
School Debt Service	31,315,880	31,315,880	31,075,240	-	240,640	99.2%	58.3%	Majority of principal payments due July 1
Total Local School Funding	147,675,747	147,675,747	84,709,698	-	62,966,049	57.4%	58.3%	
Other Agencies								
Central Rappahannock Regional Library	5,238,040	5,238,040	3,732,104	-	1,505,936	71.3%	58.3%	Three qtrs/annual appropriation less 5% hold
Cooperative Extension	186,057	185,197	88,062	-	97,135	47.6%	58.3%	
Corrections	8,682,291	8,682,291	7,438,752	-	1,243,539	85.7%	58.3%	Quarterly/Annual appropriation
Partner Agencies	2,081,332	2,081,332	1,570,863	-	510,469	75.5%	58.3%	Partner agency appropriations, many 100%
Total Other Agencies	16,187,720	16,186,860	12,829,781	-	3,357,079	79.3%	58.3%	
Total All Expenditures	\$ 286,415,159	\$ 293,527,993	\$ 163,176,046	\$ 7,975,302	\$ 122,376,645	55.6%	58.3%	

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		1,012,925	144,230	148,038		85,903				1,391,096
Cranewood		2,617	83	194	950		464			4,309
Embrey Mill	552,965			75,000		45,000				672,965
Setter Circle									549,276	549,276
Shelton Woods	411,470	143,042	494,957							1,049,469
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	405,939	348,023	142,104	18,805	16,454	23,506				954,832
West Hampton Village			1,094	9,899		2,304				13,297
Total active Projects	1,927,636	1,839,948	1,101,030	433,725	167,591	764,701	5,763	813	549,276	6,790,483



Economic Development

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 (%)*
Dec-12	5.7
Dec-16	3.6
Dec-17	3.3

Commercial Vacancy Rates - 4Q16			
	4Q16 **	1 yr trend	5 yr trend
Office	18.2%	↑	↑
Industrial	5.5%	↓	↓
Retail	4.6%	↓	↓



PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design Phase III
Description	Safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$1,500,000
Projected Completion Date	May 2018 (utility relocations) October 2018 (construction)
Recent Activity	Verizon relocation anticipated to start in March. The layout has been staked and Miss Utility has marked the site. Staff anticipate advertising the project for bid by the end of March 2018. The 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	Staff received authorization from FHWA. VDOT is reviewing bid documents for advertisement. Staff is addressing last-minute VDOT comments on plans. Staff anticipates advertising the project for bids in March 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	\$13,765,000
Projected Completion Date	October 2018 (anticipate early completion in June 2018)
Recent Activity	The contractor is working on grading and installing sidewalk as weather allows.



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	\$4,000,000
Projected Completion Date	Fall 2018
Recent Activity	The project cost has increased \$900,000 for the 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	\$7,214,900
Projected Completion Date	October 2019 (construction)
Recent Activity	All Utility Relocation is complete. Bids were received on February 22 with Branch Civil being the lowest bidder at \$5,185,333. The resolution to award the project to Branch Civil, budget and appropriate the necessary funds for construction will be presented at the March 20 Board Meeting.
	



PROJECT	Animal Shelter
Description	Design and construction of 15,300 S.F. animal shelter
Budget Amount	\$5,748,000 (CIP Amount)
Projected Completion Date	June 2018
Recent Activity	The drywall installation on ceilings is ongoing. The plumbing and electrical rough-in work is underway. The interior painting begins this month.



PROJECT	Fire Station #14
Description	Design and construction of a new fire station on Shelton Shop Road near Garrisonville Road.
Budget Amount	\$7,713,000 (CIP Amount)
Projected Completion Date	Spring 2019
Recent Activity	The office trailer has been installed on site. The Groundbreaking Ceremony was held on March 6. The contractor is starting work on sediment traps and the temporary 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	\$1,500,000
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 the 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	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 project will serve increased development in the Hospital area and south to Accokeek Creek.
Project Budget Amount	\$1,400,000
Current Projected Completion Date of Project	June 2019
Recent Activity	Advertisement for construction began in early February 2018 and will close on March 22. 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.



Master Plan Project ID and Vicinity Location



PROJECT	Courthouse Area Water Tank
Description	The 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	\$3,500,000
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. The waterline connection to existing infrastructure begins mid-month.



Tank bowl in final position.



Capital Projects

PROJECT	Claiborne Run Sewer Interceptor Replacement Project
Description	Staff replaced 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	\$5,000,000
Current Projected Completion Date of Project	To be determined
Recent Activity	Bids were received and the project was awarded by the Board of Supervisors on February 28, 2018.
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	\$2,800,000
Current Projected Completion Date of Project	By end of 2019
Recent Activity	The project bidding was delayed due to logistical issues in the 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	Staff constructed a parallel 24" sewer force main from the Claiborne Run Force Main to the Little Falls Run Waste Water Treatment Facility. This 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	\$6,500,000 (Phase 1) \$3,500,000 (Phase 2)
Current Projected Completion Date of Project	End of 2019 (Both Phases)
Recent Activity	The phase 1 design is complete. The property acquisition is now necessary due to VDOT requested changes. The project should be advertised for construction in Spring of 2018. The 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	The 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 the main gravity line, force main, and pump station is complete. Pump station site location being is changed. Property acquisition has begun. Construction bidding is targeted for Spring 2018.



PERMIT ACTIVITY REPORT

February 2018

PERMIT ACTIVITY	Month			Year-to-Date		
	February 2018	February 2017	Percent Change	YTD 1/1/18-2/28/18	Previous YTD 1/1/17-2/28/17	Percent Change
PERMITS ISSUED	394	408	(3)	788	798	(1)
CONSTRUCTION VALUE	\$34,550,821	\$34,783,969	(1)	\$72,126,859	\$66,991,081	8
FEES	\$243,446	\$238,998	2	\$537,790	\$436,302	23

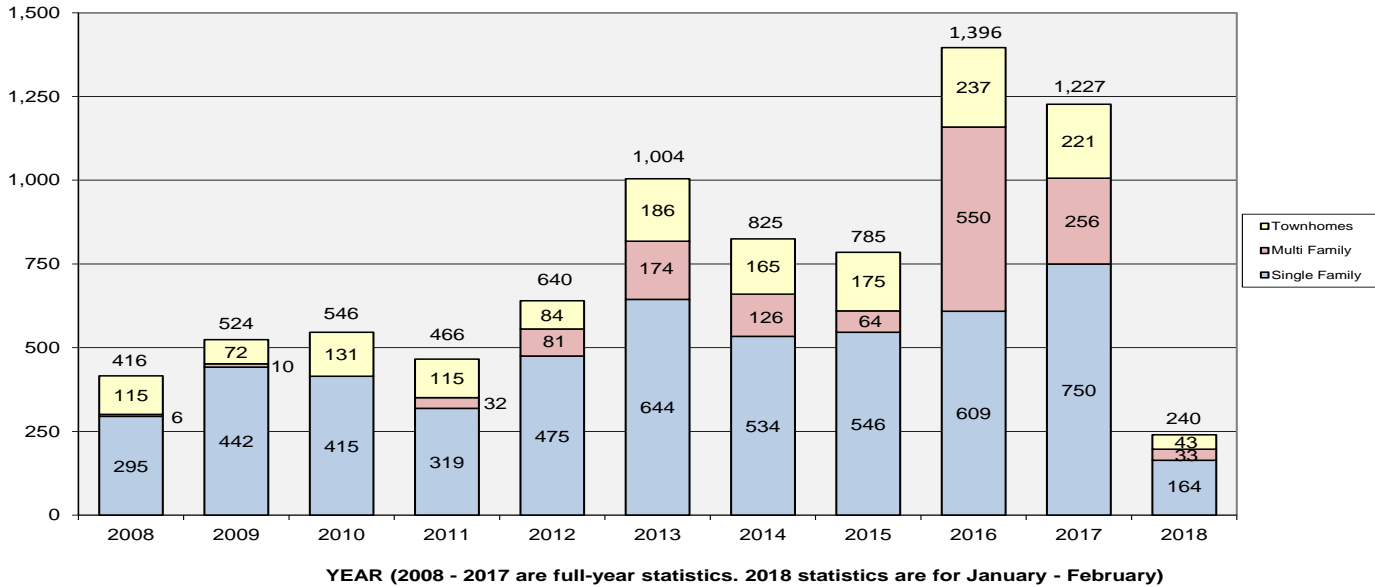
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS	72	41	76	164	115	43
TOWNHOUSE/DUPLEX DWELLINGS	22	13	69	43	23	87
MULTI-FAMILY DWELLINGS	22	0	220	33	0	330
(Apartments and Condominiums)						
TOTAL HOUSING UNITS	116	54	115	240	138	74
CONSTRUCTION VALUE	\$26,590,906	\$12,341,625	115	\$55,103,230	\$36,904,038	49
COMMERCIAL						
COMMERCIAL	1	12	(92)	1	15	(93)
CONSTRUCTION VALUE	\$1,200,000	\$8,829,170	(86)	\$1,200,000	\$10,262,402	(88)

ADDITIONS/ALTERATIONS						
RESIDENTIAL	195	196	(1)	389	372	5
COMMERCIAL	82	146	(44)	158	273	(42)
CONSTRUCTION VALUE	\$6,759,915	\$13,613,174	(50)	\$15,823,629	\$19,824,641	(20)

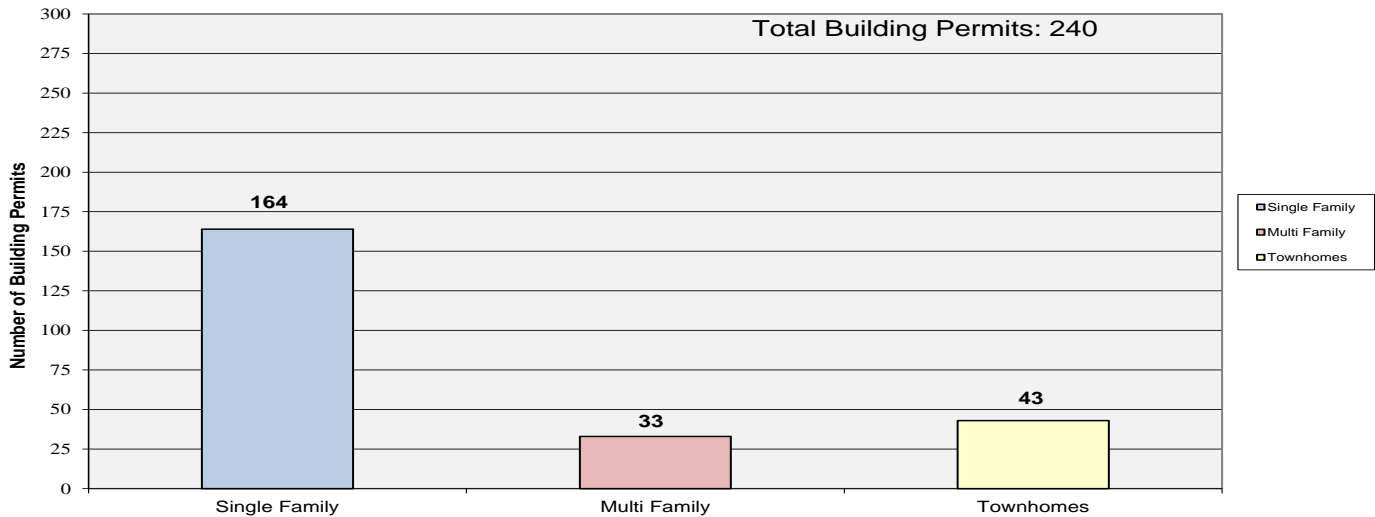
CERTIFICATES OF OCCUPANCY						
SINGLE-FAMILY DWELLINGS	54	49	10	102	87	17
TOWNHOUSE/DUPLEX DWELLINGS	13	21	(38)	29	36	(19)
MULTI-FAMILY DWELLINGS	61	0	610	61	0	610
(Apartments and Condominiums)						
NEW COMMERCIAL	1	0	100	3	1	200
COMMERCIAL CHANGE	6	5	20	15	13	15



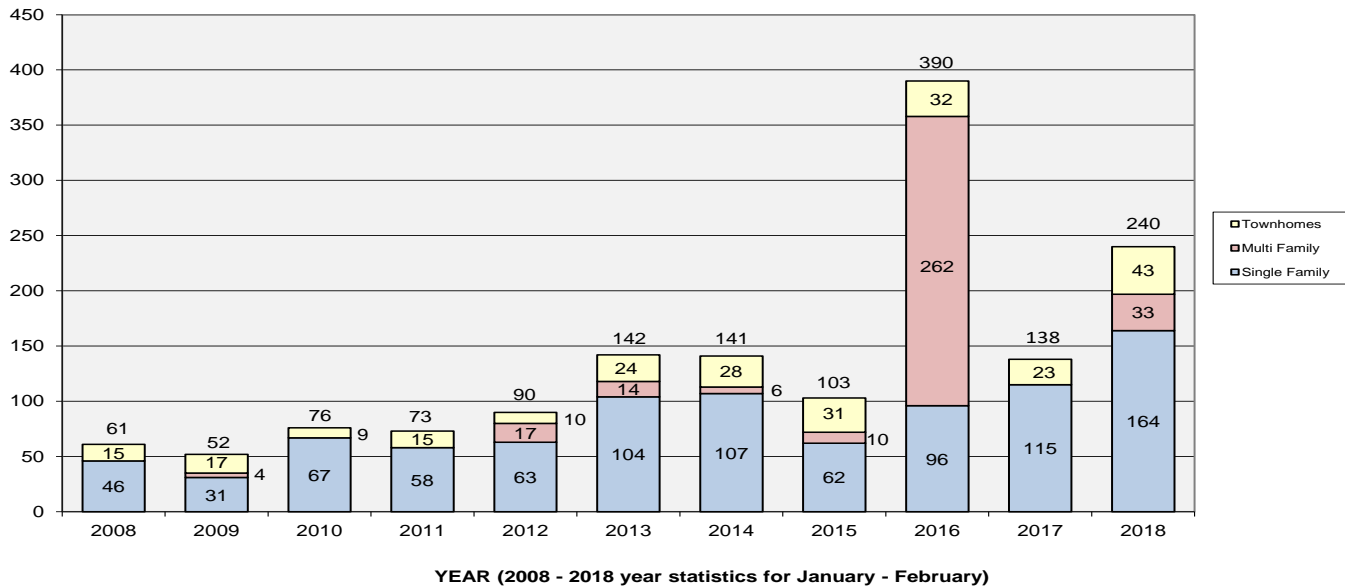
HISTORY OF BUILDING PERMITS ISSUED 2008 - 2018 Full-Year Statistics



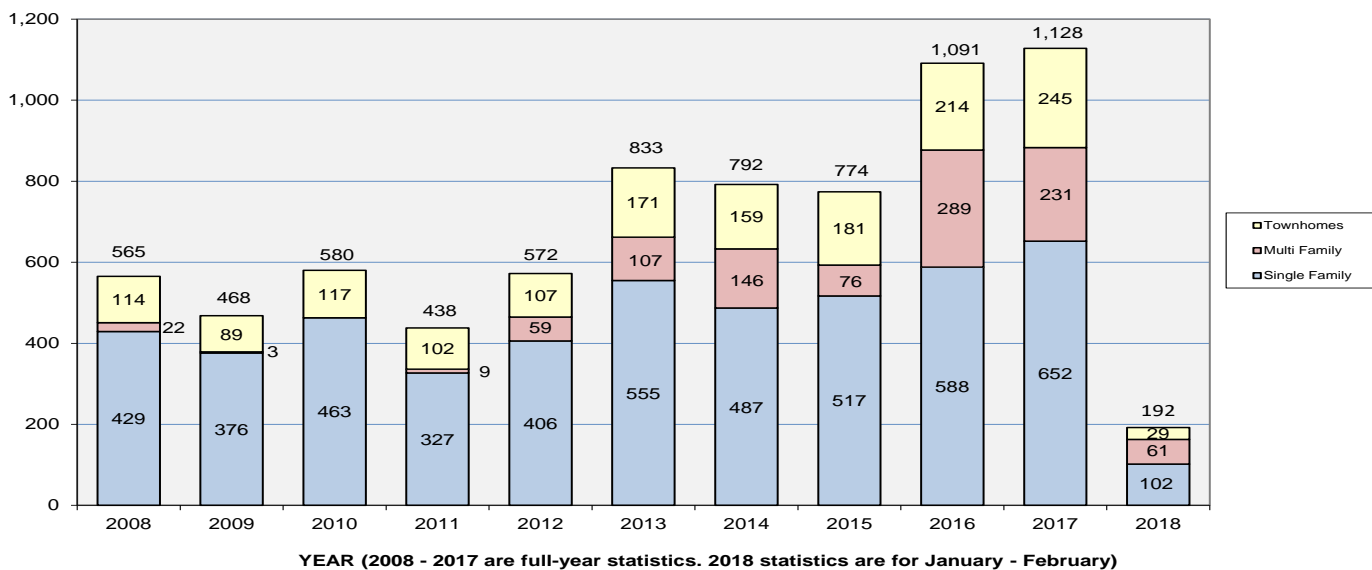
BUILDING PERMITS ISSUED THROUGH FEBRUARY 2018



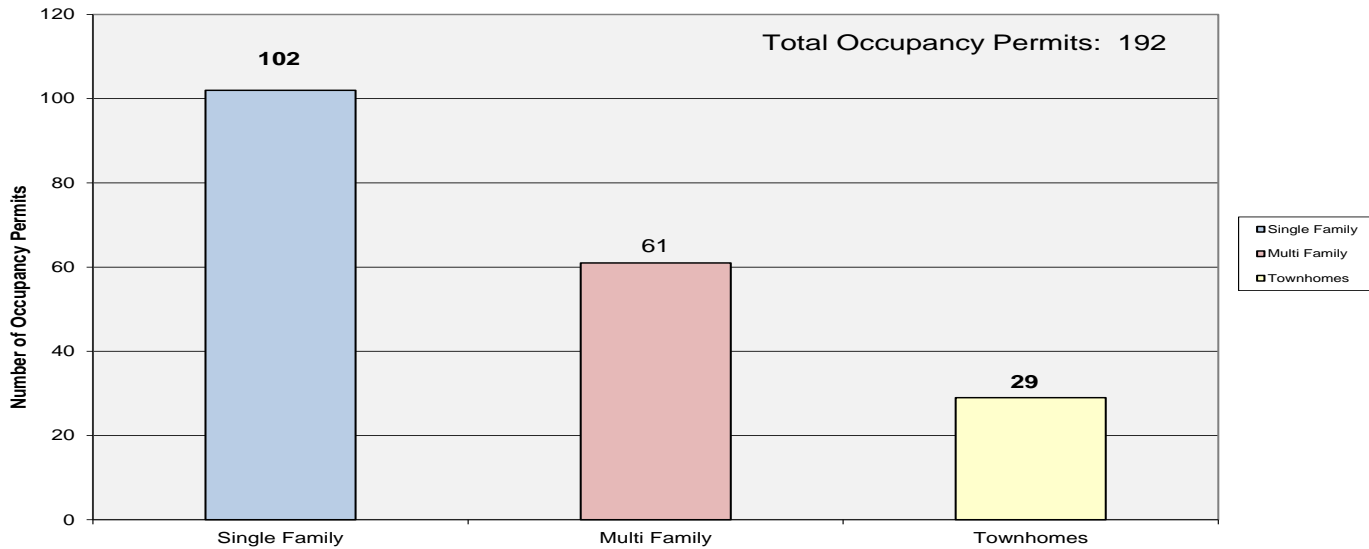
HISTORY OF BUILDING PERMITS ISSUED 2008 - 2018 January - February Each Year



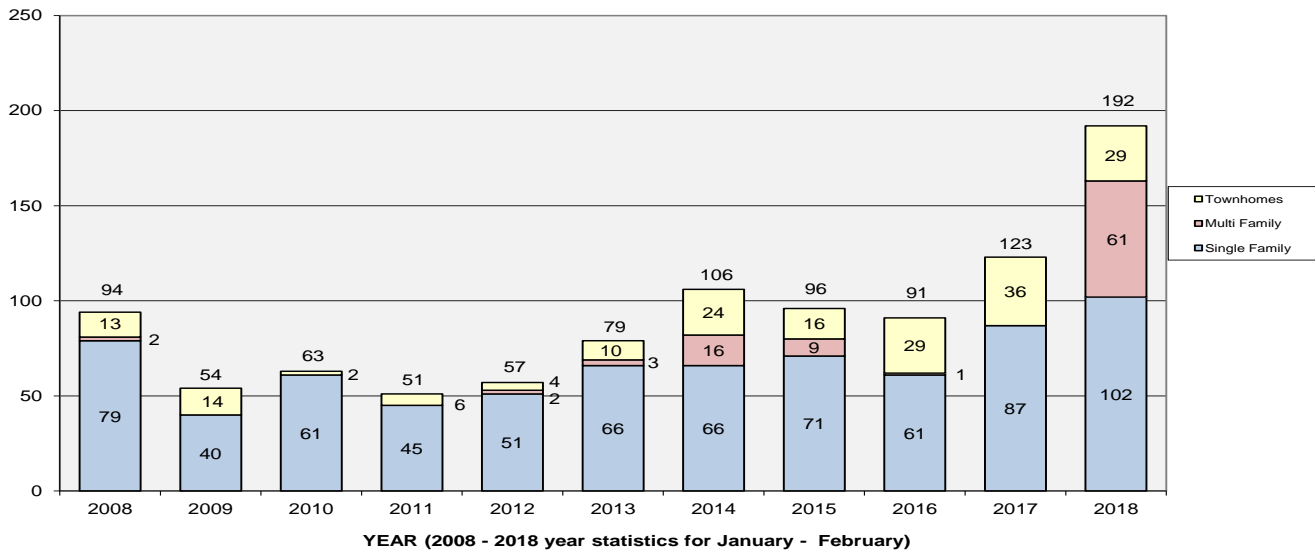
HISTORY OF OCCUPANCY PERMITS ISSUED 2008 - 2018 Full-Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH FEBRUARY 2018



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



PLANNING AND ZONING SUBMITTALS AND APPROVALS

February 2018

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
HOPE FOREST	Final Subdivision Plat creating 12 single family residential lots, zoned R-1 on 8.45 acres	2/2	Aquia
CELEBRATE VA NO RET SEC 6	Final Subdivision Plat creating 6 single family residential lots, zoned RBC on 1.64 acres	2/6	Hartwood
BLACK HAWK RIDGE	Cluster Concept Plan creating 27 single family residential lots, zoned A-1 on 87.77 acres	2/9	Aquia
TRUSLOW RIDGE	Cluster Concept Plan creating 25 single family residential lots, zoned A-1 on 82.1 acres	2/9	Hartwood
BLACK HAWK RIDGE	Construction Plan for 27 single family residential cluster lots, zoned A-1 on 87.77 acres	2/12	Aquia
EMBREY MILL TECHNICAL	Tech change AN approved preliminary plan for Phase I, zoned PD on 640 acres	2/12	Garrisonville
BLACK HAWK RIDGE BLA	Boundary Line Adjustment for eight single family residential lots, zoned A-1 on 106.1 acres	2/12	Aquia
FOREST HILL EST	Cluster Concept Plan creating 13 single family residential lots, zoned A-1 on 43.79 acres	2/14	Rock Hill
HOLLY CORNER	Cluster Concept Plan creating 51 single family residential lots, zoned A-1 on 166.53 acres	2/14	Hartwood
BLACK HAWK ESTATES	Cluster Concept Plan creating 28 single family residential lots, zoned A-1 on 106.10 acres	2/14	Aquia
LIBERTY HALL EST SEC 2	Cluster Concept Plan creating 49 single family residential lots, zoned A-1 on 157.61 acres	2/14	Hartwood
MONROE FARMS	Cluster Concept Plan creating 29 single family residential lots, zoned A-1 on 94.52 acres	2/20	Hartwood
FRANKLIN HILL	Cluster Concept Plan creating 6 single family residential lots, zoned A-1 on 33.85 acres	2/22	Hartwood
WOOD LANDING EST SEC 3	Cluster Concept Plan creating 5 single family residential lots, zoned A-1 on 31.39 acres	2/22	George Washington
WOOD LANDING EST SEC 3	Final Subdivision Plat creating 5 single family residential lots, zoned A-1 on 31.39 acres	2/22	George Washington
RIVERS BLUFF	Cluster Concept Plan creating 49 single family residential lots, zoned A-1 on 160.15 acres	2/23	Hartwood
ALBION	Cluster Concept Plan creating 50 single family residential lots, zoned A-1 on 184.02 acres	2/23	George Washington
Approvals			
HILLS OF AQUIA SEC 7 PCL P	Dedication Plat of additional storm drainage easement, zoned R-1 Cluster on 17.05 acres	2/6	Rock Hill
DOLLAR GENERAL COURTHOUSE RD	Dedication of an off-site site distance easement, zoned R1 on 1.80 acres	2/9	Aquia



Planning and Zoning

SULLIVAN DIV	Family Subdivision Plat creating one single family residential lots, zoned R-1 on 1.77 acres	2/12	Falmouth
CELEBRATE VA BOJANGLES	Easement Plat dedicating utilities zoned B-2 on 1.297 acres	2/13	Hartwood
KELLOGG MILL	Construction Plan creating 36 single family residential cluster lots, zoned A-1 on 117.35 acres	2/15	Hartwood
CELEBRATE VA NO RET SEC 7B	Easement Plat dedicating storm drainage, zoned RBC on 0.42 acres	2/26	Hartwood
HOLLY RIDGE LOT 32/33 CONSOL	Consolidation Plat of 2 single family residential lots, zoned R1 on 0.26 acres	2/27	George Washington
DELS AUTO BLA	Boundary Line Adjustment, zoned B-2, on 5.705 acres	2/27	Rock Hill
ROBERTS, WALTER DIV	Minor Subdivision Plat creating one single family residential lot, zoned A-1 on 43.8 acres	2/28	Aquia

SITE PLANS

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
FRE FREDERICKSBURG MEDICAL OFFICE BLDG	Site as built for FRE Fredericksburg Medical Office Building, zoned B-2 on 1.22 acres	Submitted 2/5 Approved 2/8	George Washington
SYDNEY HASTINGS COMMONS BLDGS 1-2 PKING LOT EXP	Infrastructure Plan expanding existing parking, zoned B-2 on 2.49 acres	Submitted 2/9	George Washington
GARRISON AT STAFFORD, THE	Major Grading Plan to clear, grade and stock pile, zoned R-1 on 12.06 acres	Approved 2/12	Garrisonville
DREAM BUILDERS PKING PLAN	Minor site pan to provide parking improvements, zoned M1 on .25 acres	Submitted 2/21	George Washington
SHOPS AT ENGLAND RUN RETAIL CTR	Major Site Plan to redevelop an existing 12,800 sq ft retail site zoned B-2 and M-1 on 2.82 acres	Submitted 2/26	Hartwood
LITTLE FOREST BAPTIST CHURCH	Major Site Plan building addition to existing church and parking lot expansion, zoned R-1 on 2.44 acres	Submitted 2/26	Griffis-Widewater
STAFFORD CIVIL WAR PK	Minor Site Plan constructing a restroom, zoned A1 on 41.23 acres	Submitted 2/27	Aquia
SAFSTOR ACQUISTIONS	Major Site Plan constructing a 125,888 sq. ft. mini storage facility, zoned B-2 on 2.89 acres	Submitted 2/27	Aquia

OTHER

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
CROWS NEST HARBOR	Determination of Development Rights, zoned A-2 on 4.56 acres	Submitted 2/9	Aquia
ACCOKEEK PROPERTY	Chesapeake Bay Compliance plan, zoned A-1 on 70 acres	Submitted 2/9	Hartwood



Planning and Zoning

ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted	13	n/a	Various
Cited	19	n/a	Various
Other	25	n/a	Various
Zoning Permits			
Commercial New	6	n/a	Various
Commercial Change	21	n/a	Various
Residential New	142	n/a	Various
Residential Change	82	n/a	Various
Signs	9	n/a	Various
Daycare	0	n/a	Various
Home Occupancy Home Business	20	n/a	Various
Temporary Structure	0	n/a	Various
Demo	1	n/a	Various
Retaining Walls	0	n/a	Various
Zoning Verifications	0	n/a	Various
Zoning BZA		n/a	Various
FLAG POLE	Appeal of a voicemail conversation dated 12/5/17 regarding a zoning complaint on Tax Map Parcel No. 45-104F	Dismissed 2/27/18	Falmouth
Musselman	Special Exception for a mobile locksmith business, zoned A-1 on 13.42 acres	Submitted 2/6/18	George Washington
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
O18-08	County Code Sec 28-35 Table of uses and standards, amended specific uses for drivethroughs to state "drivethroughs" in all nonresidential districts	Approved 2/6	N/A



LOT GRADING PLANS			
Subdivision or Tax Id	Number of lots	Action	Election District
Bells Valley, Sec. 2	5 single family residential lots	2/5, 8, 26	Aquia
Celebrate Virginia North, Sec. 3A2	1 single family residential lot	2/26	Hartwood
Celebrate Virginia North, Sec. 5B2	1 single family residential lot	2/28	Hartwood
Chapel Ridge	1 single family residential lot	2/9	Aquia
Churchill Meadows	3 single family residential lots	2/2, 20, 22	Rock Hill
Colonial Forge, Sec. 2C	1 single family residential lot	2/28	Hartwood
Colonial Forge, Sec. 4	1 single family residential lot	2/8	Hartwood
Courthouse Manor	7 single family residential lots	2/1, 21, 22, 27, 28	Aquia
Embrey Mill, Sec. 3	5 single family residential lots	2/7	Garrisonville
Embrey Mill, Sec. 4B	8 single family residential lots	2/16, 21, 22	Garrisonville
Embrey Mill, Sec. 4C	1 single family residential lot	2/27	Garrisonville
Estates of Hartwood	1 single family residential lot	2/16	Hartwood
Leeland Station, Sec. 6AB	3 single family residential lots	2/8, 21, 27	Falmouth
Leeland Station, Sec. 7A	1 single family residential lot	2/8	Falmouth
Leeland Station, Sec. 8	1 single family residential lot	2/27	Falmouth
Liberty Knolls	3 single family residential lots	2/1, 5, 21	Garrisonville
Overlook at Hickory Hills	1 single family residential lot	2/22	George Washington
Rappahannock Landing, Sec. 2	6 single family residential lots	2/26	George Washington
Rappahannock Landing, Sec. 3	7 single family residential lots	2/6, 7	George Washington
Rappahannock Landing, Sec. 4	4 single family residential lots	2/6	George Washington
River Creek, Sec. 2	1 single family residential lot	2/23	George Washington
Ruby Glen	1 single family residential lot	2/22	George Washington
Saddle Ridge	1 single family residential lot	2/23	Hartwood
Saratoga Woods	1 single family residential lot	2/7	Hartwood
Shelton Woods, Sec. 3	6 single family residential lots	2/9, 23	Rock Hill
Smith Lake Est.	1 single family residential lot	2/23	Rock Hill
Spartan Oaks	4 single family residential lots	2/7, 16, 21	Aquia
The Glens, Sec. 8B	2 single family residential lots	2/1, 2	Rock Hill
TM 30-183A	1 single family residential lot	2/5	Aquia
TM 46-66	1 single family residential lot	2/6	Falmouth
TM: 30-182B	1 single family residential lot	2/23	Aquia
Wellspring Hills	2 single family residential lots	2/6, 21	Falmouth
Westgate Stafford Courthouse	3 single family residential lots	2/16	Garrisonville
TOTAL	86 single family residential lots		



Rappahannock Regional Landfill

February 2018 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of 1 - 2	440
Week of 5 - 10	3180
Week of 12 - 16	4800
Week of 19 - 23	3760
Week of 26 - 28	3120
TOTAL	15,300

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





Fire and Rescue Department

February's report, including the five-year look-back, includes all incidents where the department arrived on scene.

Summary Incident Statistics						
	February 2018	Jan – Feb 2018	Jan – Feb 2017	Jan – Feb 2016	Jan – Feb 2015	Jan – Feb 2014
Arrived on-scene calls	1,467	2,983	2,540	2,643	2,605	2,608
Responses in excess of eight minutes	493	1,031	859	927	845	765
Percentage of responses under eight minutes (All Responses)	66%	65%	66%	65%	68%	71%
Percentage of responses under eight minutes (Emergency, Priority 1 Only)	60%	60%	62%	63%	64%	64%

Incident by Nature						
	February 2018	Jan – Feb 2018	Jan – Feb 2017	Jan – Feb 2016	Jan – Feb 2015	Jan – Feb 2014
Emergency Medical Calls	781	1,639	1,509	1,695	1,473	1,435
Fire Calls	180	419	192	211	293	216
Vehicle Accident Calls	111	212	217	238	230	228
Technical Rescue Calls	5	12	10	8	5	9
Service Calls	390	701	612	491	604	720
Arrived on-scene calls (TOTAL)	1,467	2,983	2,540	2,643	2,605	2,608

Fire Marshal Activity						
	February 2018	Jan – Feb 2018	Jan – Feb 2017	Jan – Feb 2016	Jan – Feb 2015	Jan – Feb 2014
Fire Marshal Office Responses	13	34	55	35	49	29
Inspections	498	927	546	338	379	536
Plan Reviews	32	53	103	49	67	73
Fire Investigations	9	19	23	14	12	5





Volunteer Staffing By Station (FIRE)

	February 2018	Jan – Feb 2018	Jan – Feb 2017	Jan – Feb 2016	Jan – Feb 2015	Jan – Feb 2014
Zone 1: Falmouth	12%	29%	50%	84%	81%	96%
Zone 2: Stafford	48%	45%	64%	76%	72%	66%
Zone 3: Widewater	27%	26%	13%	18%	6%	16%
Zone 4: Mountain View	0%	0%	0%	1%	0%	6%
Zone 5: Brooke	11%	8%	7%	10%	26%	12%
Zone 6: Hartwood	45%	52%	10%	35%	35%	30%
Zone 7: White Oak	8%	8%	7%	34%	8%	17%
Zone 8: Rockhill	12%	11%	26%	60%	89%	54%

Volunteer Staffing By Station (EMS)

	February 2018	Jan – Feb 2018	Jan – Feb 2017	Jan – Feb 2016	Jan – Feb 2015	Jan – Feb 2014
Zone 1: Falmouth	0%	0%	0%	0%	2%	6%
Zone 2: Stafford	3%	1%	1%	1%	7%	18%
Zone 3: Widewater *	83%	83%	0%	4%	0%	1%
Zone 4: Mountain View	7%	6%	7%	12%	14%	15%
Zone 5: Brooke	23%	25%	11%	2%	3%	10%
Zone 6: Hartwood	2%	1%	16%	3%	2%	0%
Zone 7: White Oak	3%	4%	4%	6%	5%	5%
Zone 8: Rockhill	24%	27%	31%	29%	35%	35%
Zone 9: Aquia	46%	51%	43%	37%	20%	35%
Zone 12: Berea	6%	14%	9%	9%	5%	15%

*Supplemented with Career Staffing 03/2017

Volunteer Applicant Activity : February 2018

Applied:	26
Attended Information Meeting:	5
Backgrounds Processed:	10
Scheduled for Weekend Orientation:	11
Attended Weekend Orientation:	8
Completed Weekend Orientation:	6
Assigned to Station:	6





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

	February 2018	Jan – Feb 2018	Jan – Feb 2017	Jan – Feb 2016	Jan – Feb 2015	Jan – Feb 2014
Zone 1: Falmouth	53%	55%	66%	71%	70%	68%
Zone 2: Stafford	71%	73%	72%	66%	71%	67%
Zone 3: Widewater	50%	48%	16%	20%	19%	21%
Zone 4: Mountain View	68%	56%	52%	50%	60%	59%
Zone 5: Brooke	53%	47%	57%	36%	64%	46%
Zone 6: Hartwood	50%	38%	30%	31%	31%	41%
Zone 7: White Oak	63%	59%	58%	60%	56%	55%
Zone 8: Rockhill	48%	40%	38%	47%	47%	32%
Zone 9: Aquia	71%	74%	70%	69%	69%	69%
Zone 10: Potomac Hills	61%	69%	68%	70%	74%	79%
Zone 12: Berea	65%	65%	70%	67%	65%	70%
Zone 14: North Stafford	55%	53%	65%	67%	72%	71%
Mutual Aid Provided	24%	28%	30%	27%	36%	41%

Property Damage/Save From Fire February 2017

Incident	Date	Damage	Property Value	Contents Value	Value Saved
2018003700	27-Feb	\$1,000	\$131,000	\$10,000	\$140,000
2018002616	11-Feb	\$10,000	\$643,200	\$200,000	\$833,200
2018002498	9-Feb	\$100	\$60,000	\$10,000	\$69,900
2018002450	8-Feb	\$200	\$1,600	0	\$1,400
2018003186	19-Feb	\$505	\$230,000	\$15,000	\$244,495
2018002208	4-Feb	\$6,000	\$150,700	\$25,000	\$169,700
2018002160	18-Feb	\$55,000	\$135,700	\$25,000	\$105,700
	TOTALS	\$72,805	\$1,352,200	\$285,000	\$1,564,395





Emergency Medical Services Summary

	February 2018	Jan – Feb 2018	Jan – Feb 2017	Jan – Feb 2016	Jan – Feb 2015	Jan – Feb 2014
Total Encounters	802	1,625	1,457	1,690	1,476	1,435
Patients Dead at Scene	12	22	24	19	11	12
Patient Refusals Obtained	144	277	258	240	234	223
Transferred by Other Unit	1	2	5	4	0	1
Transports Provided	645	1,324	1,137	1,427	1,230	1,199
Destination MWH	372	718	619	818	677	655
Destination Stafford	265	588	500	597	533	529
Other Destination	8	18	18	12	20	15

Patient Transport by Type

Accounting Month	Total Transports	BLS	ALS
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
January 2017	294	120	174





Mutual Aid				
	Feb 2018		Jan – Feb 2018	
	Stafford Provided Aid TO	Stafford Received Aid FROM	Stafford Provided Aid TO	Stafford Received Aid FROM
Fauquier	18	0	27	4
Fredericksburg	43	18	69	46
King George	5	0	13	0
Prince William	4	1	4	2
Quantico	0	67	0	129
Spotsylvania	0	0	0	0
Total	70	86	113	181

Mutual Aid Provided To Fredericksburg City Details	
	Feb 2018
Medical	30
Fire	6
Vehicle	7
Technical Rescue / Water	0
Other	0
Year-To-Date Totals	43





Non-Emergency Activity		
	February 2018	Jan – Feb 2018
Training Hours	4,150	8,424
Pre-Plans of Business / Buildings	45 / 148	82 / 303
Public Education Hours/ Students	66 / 5	126 / 10
Community Outreach Sessions	25	182
Special Project Hours	558	1,308

PulsePoint Activity February 2018	
Total number of followers	3,149
Total number of followers with CPR alerts enabled	1,573
SCA incidents	24
SCA incidents in public location	5
CPR Alerts sent	3
Number of devices alerted to CPR needed events	16
Total number of incident notifications	169
Total number of incidents appearing in PulsePoint	1,815





This report summarizes the year to date statistics for 5 years of the Stafford County Sheriff's Office from February 2014 through February 2018.

Crime Distribution

Crime	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Property Crime	30.5%	41.0%	36.0%	45.0%	49.4%	40.4%
Narcotics Violations	35.6%	30.2%	26.4%	23.7%	17.4%	26.7%
Fraud Crimes	24.9%	22.7%	27.6%	22.8%	26.0%	24.8%
Crimes Against Persons	9.0%	6.0%	10.0%	8.5%	7.2%	8.1%

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	2,092	2,016	1,922	1,913	1,699	1,928
Major Crimes	767	827	681	684	696	731
% of All Reported Crimes That are Major Crimes	36.7%	41.0%	35.4%	35.8%	41.0%	38.0%

Crimes Against Persons

Crime	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Kidnapping/Abduction	4	3	4	3	3	3
Robbery	6	6	7	5	7	6
Homicide	1	2	1	1	1	1
Rape	5	5	2	5	4	4
Aggravated Assault	32	20	37	26	20	27

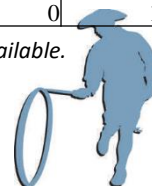
Crimes Against Property

Crime	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Motor Vehicle Theft	9	10	9	10	15	11
Burglary	18	36	25	21	29	26
Larceny	207	293	211	277	300	258
Fraud/Financial	191	188	188	156	181	181

Misc

Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Crime Rate per 100 Residents	0.78	0.81	0.72	0.80	0.77	0.77
Concealed Weapons Permits & Federal Licenses	513	418	528	359	438	451
Criminal Arrest	911	837	762	784	871	833
Deputies Assaulted	8	4	9	0	4	5
Calls for Service	10,756	10,388	10,543	9,993	9,789	10,294
Suicides*	5	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 5 years of the Stafford County Sheriff's Office from February 2014 through February 2018.

During the first week of February, multiple vehicles were entered in the England Run Townhomes subdivision. All vehicles were left unsecured with purses and wallets being stolen from some of them; most of the vehicles were only rummaged through with no property taken.

Vehicle vandalisms also occurred during the middle of the month in the Argyle Hills subdivision. Multiple vehicles had windows broken with only a few actually being rummaged through.

An arrest was made during the evening of February 25th when a citizen noticed a subject rummaging through vehicles in the Lakewood Apartment complex. Deputies responded and intercepted the subject exiting a vehicle. The subject ultimately fled the scene; however, was taken into custody shortly after. During the investigation, the subject admitted to taking various items from a vehicle. Tyrone Brewster, of Richmond, was arrested for grand larceny, obstruction of justice, resisting arrest and assault on law enforcement, along with multiple other charges.

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					
April					
May					
June					
July					
August					
September					
October					
November					
December					
CY18 Total	18	6	12	5	5

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





This report summarizes the year to date statistics for 5 years of the Stafford County Sheriff's Office from February 2014 through February 2018.

<i>Traffic Incidents</i>						
Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Total Accidents	718	696	0	0	0	283
Accidents Responded to by Sheriff's Office*	462	0	0	0	0	92
Accidents Responded to by VA State Police*	256	0	0	0	0	51
Total Traffic Fatalities	1	2	1	0	0	1
Total Summonses/Citations Issued	1,834	1,819	1,329	1,502	1,643	1,625
Total DUI Arrests	87	65	55	76	44	65

<i>Animal Control</i>						
Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Dogs Picked Up	71	78	75	64	99	77
Dogs Turned In	89	101	55	71	57	75
Dog Adoptions	67	97	47	38	45	59
Cats Turned In	86	128	110	82	64	94
Cat Adoptions	29	44	55	24	34	37
Dogs Euthanized	23	35	24	39	30	30
Cats Euthanized	30	41	26	44	35	35

<i>Courts</i>						
Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Evictions	121	116	124	110	163	127
Out-of-State Prisoner Extraditions	14	20	25	22	22	21

<i>Communications</i>						
Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
ECC Call Volume	38,819	38,838	40,582	44,207	42,420	40,973
Total Law Enforcement CAD Incidents Processed	21,616	20,461	20,345	21,632	22,112	21,233
Total Fire and Rescue CAD Incidents Processed	2,933	2,759	2,848	2,691	3,051	2,856
ECC Auxiliary/Support CAD Events - Utility	460	320	292	535	435	408
ECC Auxiliary/Support CAD Events - Animal Control	371	355	339	368	423	371
ECC Auxiliary/Support CAD Events - Control Burns	350	773	321	447	390	456

*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.



February 2018			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	415	34	8.2%
General Government Non Public Safety	354	19	5.4%
General Government Total	769	53	6.9%
Utilities	140	5	3.6%
Capital Projects Fund	2	0	0.0%
Total	911	58	6.4%

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		13.6%	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.



	FEBRUARY 2018	FEBRUARY 2017	FEBRUARY 2016	FEBRUARY 2015	FEBRUARY 2014	Average
Number of Child Protective Services (CPS) Complaints Investigated	64	52	67	40	37	52
Number of Children in Foster Care	44	37	30	34	55	40
Number of Children Receiving Child Day Care Assistance	402	455	432	419	413	424
Private Day School Placements	81	79	61	53	54	66
Public Day School Placements	33	29	22	28	30	28
Residential Placements Excluding Foster Care Children	11	15	21	8	13	14
Residential Placements Total	15	19	24	11	18	17
Number of Families Served by Family Assessment and Planning Team	12	14	9	5	12	10
Number of Food Stamp Households Served	3,084	2,787	3,370	3,634	3,995	3,374
Value of Food Stamp Benefits Issued	\$1,006,287	\$1,054,745	\$1,101,175	\$1,165,133	\$1,198,278	1,105,124



Community Engagement

Stafford County Government Social Media February 1 - 28, 2018



Facebook

Likes: 5,495 – 34 **New Likes**

Monthly Total Engaged: 64,352 (Last month – 69,855)

Date	Top Posts	Reach
2/26/18	Stafford is proud to announce a groundbreaking for Fire and Rescue Station 14 on March 6. All are invited.	8,298
2/23/18	Notice-Stafford County Water Customers	8,311
2/7/18	February is Black History Month and one of our very own is continuing to make history. Congratulations to Torrey Smith, Stafford High School graduate, whose team, the Philadelphia Eagles, just won the Super Bowl!	2,363

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



Twitter

Followers: 5,388 - 85 **New Followers** Retweets: 42

Total impressions earned: **25,146** (Last month – 25,466)

Engagement rate: **0.5 %** (Last month – **0.3%**)

Date	Top Tweets	Impressions	Retweets
2/8/18	Broadway star Alton Fitzgerald Brown is the headline at the annual YouthFirst Conference co-hosted by Stafford County and other localities on Fri., Feb. 9. Read more at http://bit.ly/2BOH4zF . pic.twitter.com/NwwyO1npMq	1,920	3
2/7/18	Big props to Torrey Smith, a Stafford High grad, on his team's awesome win in Super Bowl 2018!	1,710	4
2/20/18	New traffic pattern starts tomorrow. https://twitter.com/VaDOTFRED/status/966067121435357185 ...	1,704	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.

February 2018 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Inbound Phone Calls	1,415
Live Help Chats*	49
Citizen Tracker Requests Handled via County Website	11
Citizens Assisted at the Administration Center Desk in Lobby	1,475
Total Number of Visitors to Administration Center	3,603
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,035
Total Number of Volunteer Hours**	1,119

* 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, 26 were live chats in which the user and staff member exchanged information through instant messaging, and 23 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 **\$35,808** 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: 2,762

Year to date value: \$88,384



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.

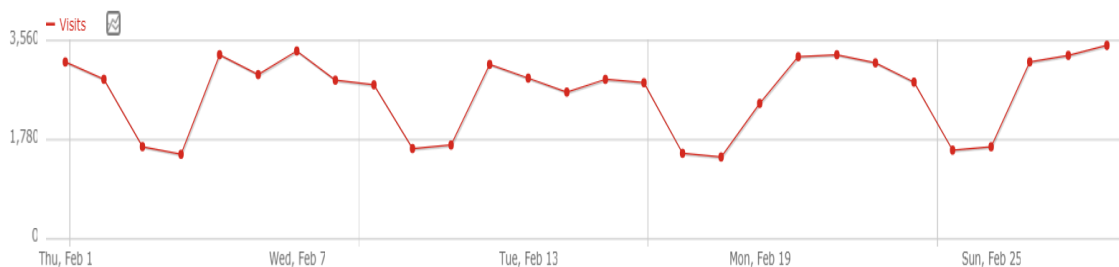
How are people looking at our website?

Via Desktop Computer	63%
Via Smartphone	29%
Via Tablet	7%
Unknown	1%

3 min 2 sec average visit duration
6,446 total searches
34,002 total downloads
3.2 actions per visit

Page Title	Pageviews
Home Page	27,806
Search, View and Pay Taxes	17,566
Parks and Recreation	8,464
Jobs Available	5,477
Water & Sewer (Utility) Bill	5,089
GIS	3,905
Utilities	3,543
Real Estate	2,740
Circuit Court	2,702
Board of Supervisors	2,333
Personal Property	2,205
Jobs	2,109
Personal Property Tax	2,089
Commissioner of the Rev	2,020
Human Resources	1,946
Government	1,914
Treasurer	1,650
Planning & Zoning	1,580
Sports & Activities	1,561
2018 Reassessment Info	1,135

Website Visits for February 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 February 2018

Animal Control	1	0.34%
Board of Supervisors	1	0.34%
Circuit Court	1	0.34%
Commissioner of the Revenue	9	3.02%
Commonwealth's Attorney	7	2.35%
Cooperative Extension	1	0.34%
County Administration	35	11.74%
County Attorney	3	1.01%
Courts	3	1.01%
Economic Development	5	1.68%
Finance/Budget/Purchasing	17	5.70%
Fire & Rescue	9	3.02%
Human Resources	5	1.68%
Information Technology	45	15.10%
Regional Landfill	4	1.34%
Parks & Rec - Comm Facilities	20	6.71%
Planning and Zoning	19	6.38%
Public Works	32	10.74%
Recycling	2	0.67%
Schools	1	0.34%
Sheriff	17	5.70%
Social Services	9	3.02%
Treasurer	6	2.01%
Utilities	45	15.10%
Voter Registration	1	0.34%
Totals	298	100%

Documents Scanned	
Circuit Court	0
Commonwealth's Attorney	109
Human Services	0
Planning	26
Public Works	949
Purchasing	0
Sheriff	637
Utilities	1,859
Victim Witness	71

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

GIS Map Requests	
Internal/External Map Request	41
Walk-Ins	9
Map Sales	3

