

## BOARD OF SUPERVISORS MONTHLY REPORT



Stafford County hosted Youth First 2018 on February 9, 2018, with collaboration from the City of Fredericksburg; Rappahannock Area United Way; Rappahannock Area Office on Youth; Rappahannock Area Healthy Families and Spotsylvania County. The mission of the Youth First Partnership is “To build a stronger community by promoting collaboration amongst youth-serving agencies.” The conference is designed to be an annual venue to share resources and ideas and to promote communication and collaboration between agencies. This year’s event was attended by 400 professionals from around the region, with 65 vendors providing information on new and familiar resources. The keynote speaker was Broadway Star Alton Fitzgerald Brown.



## Progress Report — February 2018

### Priorities

Fiscal Responsibility

Education

Public Safety

Infrastructure

Economic Development

Service Excellence

Utilities reports that the plugs that were installed in Abel Lake last fall to repair failing equipment have been effective. The lake has returned to normal levels. Stafford will be working with contractors to make long-term replacements to the equipment that caused the levels to drop. The photo below is a recent photo of the lake.



For more information  
[www.staffordcountyva.gov](http://www.staffordcountyva.gov)

### Accomplishments

The Stafford Board of Supervisors announced the appointment of Thomas C. Coen as **Interim George Washington District Supervisor** on February 7, 2018. Mr. Coen was sworn in the same day. The seat was vacated by former Supervisor, Robert “Bob” Thomas, Jr., who is now a Delegate in the Virginia House of Delegates. Mr. Coen will serve as interim supervisor until a special election is held in November to fill the remainder of the George Washington District term. The winner of the special election will be sworn in after the election.

A building permit was issued for **Station 14**, the new permanent Fire and Rescue station that will be built on Shelton Shop Road near the intersection with Garrisonville Road/Route 610. The 17,000 square foot building will replace the modular unit that currently houses the staff. A groundbreaking for the new facility is scheduled for 10:45 a.m. on Tuesday, March 6, 2018. The public is invited to attend.



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### **Thomas C. Coen Sworn in as George Washington District Interim Supervisor**

The Board of Supervisors announced the appointment on February 7, 2018, of Thomas C. Coen as Interim George Washington District Supervisor. Mr. Coen was sworn in after a special meeting of the Board to select an appointee. The seat was vacated by former Supervisor, Bob Thomas, who is now a Delegate in the Virginia House of Delegates. Mr. Coen will serve as interim supervisor until the Board holds a special election in November to fill the remainder of the George Washington District term. The winner of the special election will be sworn in after the election.





To: Board of Supervisors

From: Shannon Howell  
Community Engagement Manager

Subject: Monthly Report

Date: February 15, 2018

A few notes about this month's report:

- Turn to page 3 to see information about the Interim George Washington District Supervisor Thomas C. Coen.
- Read page 6 to see how Stafford is saving money.
- A list of the most prominent capital projects starts on page 14.
- Find out more about what Stafford is doing to help our citizens on page 38.

Please call upon me if you have any questions.



## Community Engagement

### Stafford County Government Social Media January 1 - 31, 2018



#### Facebook

Likes: 5,461 – 127 **New Likes**

Monthly Total Engaged: 69,855 (Last month – 61,775)

Date	Top Posts	Reach
1/19/18	More information about the new interchange at Courthouse Road and I-95.	5,160
1/22/18	Did you know the Chatham Bridge is going to be renovated? VDOT is holding a public meeting this Thursday with more information. <a href="http://bit.ly/2F1CKul">http://bit.ly/2F1CKul</a>	4,487
1/23/18	Traffic shift for northbound ramps.	4,283

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



#### Twitter

Followers: 5,303 - 46 **New Followers** Retweets: 20

Total impressions earned: **25,466** (Last month – 25,577)

Engagement rate: **0.2 %** (Last month – **1.1 %**)

Date	Top Tweets	Impressions	Retweets
1/01/18	Happy New Year's Day	2,169	2
1/09/18	Congratulations to Supervisor Meg Bohmke on being elected by her peers as the new Chairman of the Board of Supervisors. Supervisor Gary Snellings was selected to be Vice Chairman.	1,789	5
1/05/18	Enjoy this inspiring video depicting all the great work done by our Sheriff's Office.	1,779	1

*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

Stafford has reduced the cost of a potential \$600,000 project to about \$6,000 by being innovative. Instead of turning a dry stormwater pond by the Armed Services Memorial into a wet pond, an expensive project, Stafford purchased nutrient credits that achieve the same goal of protecting the watershed from nutrient runoff.

### Sign of the Times

Tourism and occupancy rates have gone up, reflecting many more visitors to Stafford County. The latest data shows a 43% improvement, from 388,743 to 554,911.

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

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 December 31, 2017

Source	Adopted Budget	Adjusted Budget	Actual Amounts	Balance (Over) Under Budget	% Realized to Date	% of Year to Date	Comments
<b>Property Tax</b>							
Real Property	\$ 160,500,000	\$ 160,500,000	\$ 77,092,281	\$ 83,407,719	48.0%	50.0%	
Personal Property	48,057,000	48,057,000	24,719,866	23,337,134	51.4%	50.0%	
Public Service Corps	4,467,436	4,467,436	2,092,843	2,374,593	46.8%	50.0%	
Penalties and Interest	1,980,000	1,980,000	796,550	1,183,450	40.2%	50.0%	
Merchants' Capital	972,000	972,000	0	972,000	0.0%	50.0%	Revenue is posted at fiscal year end
Mobile Homes	180,800	180,800	0	180,800	0.0%	50.0%	Revenue is posted at fiscal year end
Real Property - Roll Back	0	0	161,464	(161,464)	0.0%	50.0%	
Machinery and Tools	0	0	0		0.0%	50.0%	
<b>Total Property Taxes</b>	<b>216,157,236</b>	<b>216,157,236</b>	<b>104,863,004</b>	<b>111,294,232</b>	<b>48.5%</b>	<b>50.0%</b>	
<b>Other Revenue</b>							
Service Charges and Other	7,541,193	7,579,781	3,645,353	3,934,428	48.1%	50.0%	Internal billing for 1st & 2nd qtrs
Ambulance Cost Recovery	2,300,000	2,300,000	946,024	1,353,976	41.1%	50.0%	
Local Sales and Use Taxes	13,250,000	13,250,000	4,758,007	8,491,993	35.9%	50.0%	Two month lag receipt of State Funds
Utility Consumers' Taxes	10,209,892	10,209,892	3,790,525	6,419,367	37.1%	50.0%	Two month lag receipt of Funds
State/Fed - Social Services	5,377,256	5,377,256	2,177,772	3,199,484	40.5%	50.0%	Two month lag receipt of Funds
Local Meals Tax	8,100,000	8,100,000	3,307,415	4,792,585	40.8%	50.0%	One month lag receipt of Local Funds
State Shared Expenses	6,330,369	6,330,369	2,556,031	3,774,338	40.4%	50.0%	One month lag receipt of State Funds
Code Administration	3,182,809	3,182,809	1,954,841	1,227,968	61.4%	50.0%	Building and permit fees
Motor Vehicle Licenses	2,500,000	2,500,000	250,969	2,249,031	10.0%	50.0%	Vehicle license fees due with June pers prop taxes
Children's Services Act	2,814,845	2,814,845	625,055	2,189,790	22.2%	50.0%	1-month lag exp; 3-month lag in State reimbursement
Recordation Taxes	3,184,400	3,184,400	1,478,806	1,705,594	46.4%	50.0%	
Other State Sources	1,442,851	1,331,557	390,389	941,168	29.3%	50.0%	
Planning Fees	1,789,500	1,789,500	868,864	920,636	48.6%	50.0%	
2% Transient Occupancy Tax	735,000	735,000	297,933	437,067	40.5%	50.0%	
Use of Money and Property	700,286	770,286	689,948	80,338	89.6%	50.0%	Pcard rebate and P&R field rental in addition to interest
Other Financing Sources	353,322	2,149,139	27,845	2,121,294	1.3%	50.0%	
Bank Stock Taxes	440,000	440,000	0	440,000	0.0%	50.0%	Rec'd May/June based on prior year local deposits held
Federal Revenue	6,200	229,401	42,113	187,288	18.4%	50.0%	SAFER Grant accrual FY17 reversed
<b>Total Other Revenue</b>	<b>70,257,923</b>	<b>72,274,235</b>	<b>27,807,890</b>	<b>44,466,345</b>	<b>38.5%</b>	<b>50.0%</b>	
<b>Total Revenues</b>	<b>\$ 286,415,159</b>	<b>\$ 288,431,471</b>	<b>\$ 132,670,894</b>	<b>\$ 155,760,577</b>	<b>46.0%</b>	<b>50.0%</b>	



Source	Adopted Budget	Adjusted Appropriation*	Expenditures	Encumbrances	Balance (Over) Under Budget	% Expenditures to Date	% of Year to Date	Comments
<b>General Government Public Safety</b>								
<b>Fire and Rescue</b>								
Personnel	\$ 14,236,556	\$ 13,395,005	\$ 7,047,716	\$ -	\$ 6,347,289	52.6%	50.0%	
Operating	5,163,088	5,388,075	1,520,165	1,560,332	2,307,578	28.2%	50.0%	
Total Fire and Rescue	19,399,644	18,783,080	8,567,881	1,560,332	8,654,867	45.6%	50.0%	
<b>Sheriff</b>								
Personnel	23,594,390	22,610,523	11,171,301	-	11,439,222	49.4%	50.0%	
Operating	3,713,141	4,282,580	2,105,384	961,205	1,215,991	49.2%	50.0%	
Total Sheriff	27,307,531	26,893,103	13,276,685	961,205	12,655,213	49.4%	50.0%	
Total General Government Public Safety	46,707,175	45,676,183	21,844,566	2,521,537	21,310,080	47.8%	50.0%	
<b>General Government Non-Public Safety</b>								
<b>Board of Supervisors</b>								
Personnel	226,131	191,610	109,327	-	82,283	57.1%	50.0%	
Operating	464,286	462,286	205,761	138,675	117,850	44.5%	50.0%	
Total Board of Supervisors	690,417	653,896	315,088	138,675	200,133	48.2%	50.0%	
<b>Commissioner of Revenue</b>								
Personnel	2,460,668	2,299,984	1,053,821	-	1,246,163	45.8%	50.0%	
Operating	296,207	348,717	104,631	45,568	198,518	30.0%	50.0%	
Total Commissioner of Revenue	2,756,875	2,648,701	1,158,452	45,568	1,444,681	43.7%	50.0%	
<b>Commonwealth's Attorney</b>								
Personnel	3,052,659	2,863,022	1,410,510	-	1,452,512	49.3%	50.0%	
Operating	145,082	148,820	65,664	7,421	75,735	44.1%	50.0%	
Total Commonwealth's Attorney	3,197,741	3,011,842	1,476,174	7,421	1,528,247	49.0%	50.0%	
<b>County Administration</b>								
Personnel	1,426,617	1,340,168	566,660	-	773,508	42.3%	50.0%	
Operating	69,191	71,751	41,705	8,831	21,215	58.1%	50.0%	Dues - Alliance for Innovation
Total County Administration	1,495,808	1,411,919	608,365	8,831	794,723	43.1%	50.0%	
<b>County Attorney</b>								
Personnel	854,985	792,636	359,347	-	433,289	45.3%	50.0%	
Operating	239,990	692,978	90,199	278,962	323,817	13.0%	50.0%	Qtrly Internal billing
Total County Attorney	1,094,975	1,485,614	449,546	278,962	757,106	30.3%	50.0%	
<b>Clerk of the Circuit Court</b>								
Personnel	1,258,222	1,168,622	590,502	-	578,120	50.5%	50.0%	
Operating	304,380	506,820	122,319	92,418	292,083	24.1%	50.0%	
Total Clerk of the Circuit Court	1,562,602	1,675,442	712,821	92,418	870,203	42.5%	50.0%	
<b>Circuit Court</b>								
Personnel	345,954	324,979	139,960	-	185,019	43.1%	50.0%	
Operating	27,138	27,138	12,709	2,248	12,181	46.8%	50.0%	
Total Clerk of the Circuit Court	373,092	352,117	152,669	2,248	197,200	43.4%	50.0%	
<b>General District Court</b>								
Operating	117,250	111,388	30,415	-	80,973	27.3%	50.0%	
Total General District Court	117,250	111,388	30,415	-	80,973	27.3%	50.0%	
<b>Juvenile and Domestic Relations Court</b>								
Operating	114,700	108,965	41,581	-	67,384	38.2%	50.0%	
Total Juvenile and Domestic Relations Court	114,700	108,965	41,581	-	67,384	38.2%	50.0%	
<b>Magistrate</b>								
Operating	8,830	8,389	3,456	1,259	3,674	41.2%	50.0%	
Total Magistrate	8,830	8,389	3,456	1,259	3,674	41.2%	50.0%	



Source	Adopted Budget	Adjusted Appropriation*	Expenditures	Encumbrances	Balance (Over) Under Budget	% Expenditures to Date	% of Year to Date	Comments
<b>15th District Court Services Unit</b>								
Personnel	167,286	148,239	78,437	-	69,802	52.9%	50.0%	
Operating	203,850	203,850	47,493	-	156,357	23.3%	50.0%	
Total 15th District Court Services Unit	371,136	352,089	125,930	-	226,159	35.8%	50.0%	
<b>Economic Development</b>								
Personnel	458,802	407,784	159,740	-	248,044	39.2%	50.0%	
Operating	480,960	267,810	115,826	32,476	119,508	43.2%	50.0%	
Total Economic Development	939,762	675,594	275,566	32,476	367,552	40.8%	50.0%	
<b>Finance and Budget</b>								
Personnel	1,553,824	1,454,604	699,221	-	755,383	48.1%	50.0%	
Operating	108,170	124,060	80,033	24,489	19,538	64.5%	50.0%	Annual Mtc Sungard Computer Sys
Total Finance and Budget	1,661,994	1,578,664	779,254	24,489	774,921	49.4%	50.0%	
<b>Human Resources</b>								
Personnel	529,294	495,449	232,546	-	262,903	46.9%	50.0%	
Operating	48,210	48,210	21,181	2,482	24,547	43.9%	50.0%	
Total Human Resources	577,504	543,659	253,727	2,482	287,450	46.7%	50.0%	
<b>Human Services</b>								
Personnel	358,184	354,264	150,292	-	203,972	42.4%	50.0%	
Operating	5,546,618	5,251,377	2,724,480	1,537	2,525,360	51.9%	50.0%	
Total Human Services	5,904,802	5,605,641	2,874,772	1,537	2,729,332	51.3%	50.0%	
<b>Information Technology</b>								
Personnel	1,917,635	1,785,583	842,670	-	942,913	47.2%	50.0%	
Operating	646,211	654,211	393,088	47,538	213,585	60.1%	50.0%	Annual Mtc Computer Systems
Total Information Technology	2,563,846	2,439,794	1,235,758	47,538	1,156,498	50.7%	50.0%	
<b>Parks, Recreation and Comm. Facilities</b>								
Personnel	6,613,785	6,026,118	3,180,528	-	2,845,590	52.8%	50.0%	Seasonal labor during summer
Operating	5,505,501	5,892,263	2,670,871	1,322,892	1,898,500	45.3%	50.0%	
Total Parks, Recreation and Comm. Facilities	12,119,286	11,918,381	5,851,399	1,322,892	4,744,090	49.1%	50.0%	
<b>Planning and Zoning</b>								
Personnel	2,192,695	2,047,854	992,870	-	1,054,984	48.5%	50.0%	
Operating	307,328	366,387	68,241	55,874	242,272	18.6%	50.0%	
Total Planning and Zoning	2,500,023	2,414,241	1,061,111	55,874	1,297,256	44.0%	50.0%	
<b>Public Works</b>								
Personnel	3,392,191	3,146,458	1,527,202	-	1,619,256	48.5%	50.0%	
Operating	873,277	1,004,324	447,700	39,803	516,821	44.6%	50.0%	
Total Public Works	4,265,468	4,150,782	1,974,902	39,803	2,136,077	47.6%	50.0%	
<b>Public Works - Stormwater</b>								
Personnel	275,462	243,627	119,127	-	124,500	48.9%	50.0%	
Operating	306,243	438,533	235,201	111,609	91,723	53.6%	50.0%	Stormwater Mngmnt Consulting Svcs
Total Public Works - Stormwater	581,705	682,160	354,328	111,609	216,223	51.9%	50.0%	
<b>Registrar and Electoral Board</b>								
Personnel	372,656	343,926	183,728	-	160,198	53.4%	50.0%	
Operating	141,340	141,340	64,737	910	75,693	45.8%	50.0%	
Total Registrar and Electoral Board	513,996	485,266	248,465	910	235,891	51.2%	50.0%	
<b>Social Services</b>								
Personnel	4,671,902	4,390,055	1,902,671	-	2,487,384	43.3%	50.0%	
Operating	2,489,100	2,382,549	858,851	-	1,523,698	36.0%	50.0%	
Total Social Services	7,161,002	6,772,604	2,761,522	-	4,011,082	40.8%	50.0%	



Source	Adopted Budget	Adjusted Appropriation*	Expenditures	Encumbrances	Balance (Over) Under Budget	% Expenditures to Date	% of Year to Date	Comments
<b>Treasurer</b>								
Personnel	1,661,650	1,539,628	755,237	-	784,391	49.1%	50.0%	
Operating	448,189	450,628	168,513	98,739	183,376	37.4%	50.0%	Annual Mtc PCI
<b>Total Treasurer</b>	<b>2,109,839</b>	<b>1,990,256</b>	<b>923,750</b>	<b>98,739</b>	<b>967,767</b>	<b>46.4%</b>	<b>50.0%</b>	
<b>Total General Government Non- Public Safety</b>	<b>52,682,653</b>	<b>51,077,404</b>	<b>23,669,051</b>	<b>2,313,731</b>	<b>25,094,622</b>	<b>46.4%</b>	<b>50.0%</b>	
<b>General Government Other Operating</b>								
Non-Departmental	3,023,971	3,943,208	1,044,674	346,232	2,552,302	26.5%	50.0%	
Other Transfers	46,879	1,217,493	1,171,458	-	46,035	96.2%	50.0%	Transfer PDR to Cap projects fund
<b>Total General Government Other Operating</b>	<b>3,070,850</b>	<b>5,160,701</b>	<b>2,216,132</b>	<b>346,232</b>	<b>2,598,337</b>	<b>42.9%</b>	<b>50.0%</b>	
<b>General Government Other</b>								
Debt Service County	15,213,129	14,503,129	8,109,384	25,000	6,368,745	55.9%	50.0%	VRA Bi-annual payments March/Apr
Capital Projects	4,877,885	6,779,183	1,856,851	2,084,085	2,838,247	27.4%	50.0%	Activity on project/vehicle replacements
<b>Total General Government Other</b>	<b>20,091,014</b>	<b>21,282,312</b>	<b>9,966,235</b>	<b>2,109,085</b>	<b>9,206,992</b>	<b>46.8%</b>	<b>50.0%</b>	
<b>Local School Funding</b>								
Operating Budget Transfer	115,726,560	109,940,232	43,376,190	-	66,564,042	39.5%	50.0%	
Shared Services/Audit	115,307	109,542	-	-	109,542	0.0%	50.0%	
Public Day School	518,000	492,100	492,100	-	-	100.0%	50.0%	Paid 95 % in beginning of school year
School Debt Service	31,315,880	31,315,880	24,859,182	-	6,456,698	79.4%	50.0%	Majority of principal payments due July 1
<b>Total Local School Funding</b>	<b>147,675,747</b>	<b>141,857,754</b>	<b>68,727,472</b>	<b>-</b>	<b>73,130,282</b>	<b>48.4%</b>	<b>50.0%</b>	
<b>Other Agencies</b>								
Central Rappahannock Regional Library	5,238,040	4,976,138	3,732,104	-	1,244,034	75.0%	50.0%	75% of appropriation paid
Cooperative Extension	186,057	175,894	59,040	-	116,854	33.6%	50.0%	
Corrections	8,682,291	8,342,875	7,438,752	-	904,123	89.2%	50.0%	Quarterly/Annual appropriation
Partner Agencies	2,081,332	1,977,265	1,608,863	-	368,402	81.4%	50.0%	Partner agency appropriations, many 100%
<b>Total Other Agencies</b>	<b>16,187,720</b>	<b>15,472,172</b>	<b>12,838,759</b>	<b>-</b>	<b>2,633,413</b>	<b>83.0%</b>	<b>50.0%</b>	
<b>Total All Expenditures \$</b>	<b>286,415,159</b>	<b>\$ 280,526,526</b>	<b>\$ 139,262,215</b>	<b>\$ 7,290,585</b>	<b>\$ 133,973,726</b>	<b>49.6%</b>	<b>50.0%</b>	

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		1,012,925	144,230	148,038		85,903				1,391,096
Cranewood		2,617	86	194	950		464			4,312
Embrey Mill	535,885			75,000		44,200				655,085
Setter Circle									549,276	549,276
Shelton Woods	384,680	136,649	472,834							994,163
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	1,842,094	1,818,333	1,073,414	408,528	145,719	731,456	5,763	813	549,276	6,575,396

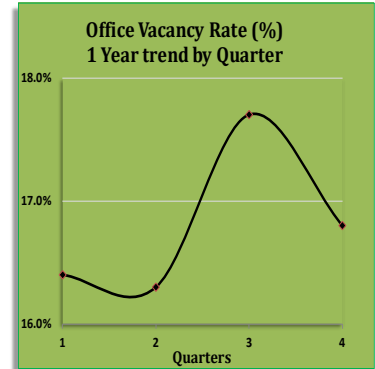
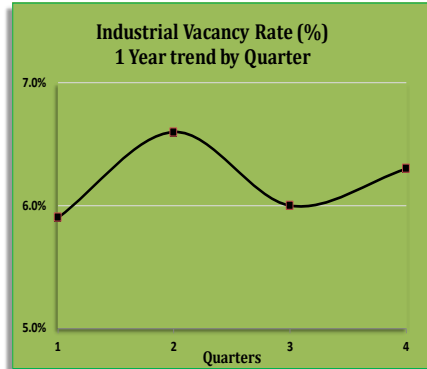
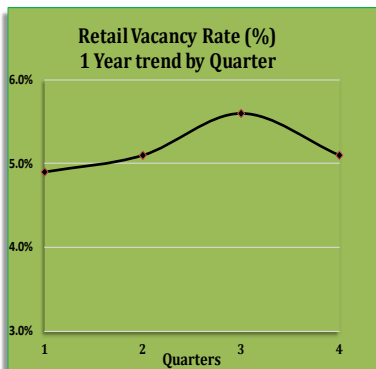




Updated 2/09/18

Quarterly Macro Indicators	Current	Previous	Change
Employment Change <sup>1</sup>	43,354	43,032	0.7%
Labor Force Change <sup>2</sup>	68,508	69,742	-1.8%
Unemployment Rate <sup>2</sup>	3.43%	3.70%	.27pp
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%
<sup>1</sup> Two Quarter Delay/Lag on Data <sup>2</sup> 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			



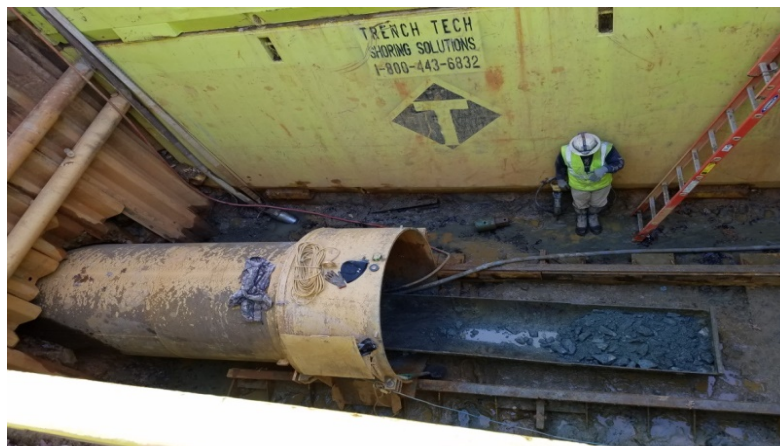
Education Attainment	Current	Previous	Change in % pts
Bachelors Degree or Higher	36.0%	39.0%	-3 pp
HS Graduation Rate	92.9%	92.5%	0.4 pp
Post Secondary Enrollment	30.9%	27.1%	3.8 pp

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	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 equipment to begin boring from west side of I-95. The contractor is hand mining from the east side. The contractor has submitted blasting plans 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 is expected to begin soon.



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



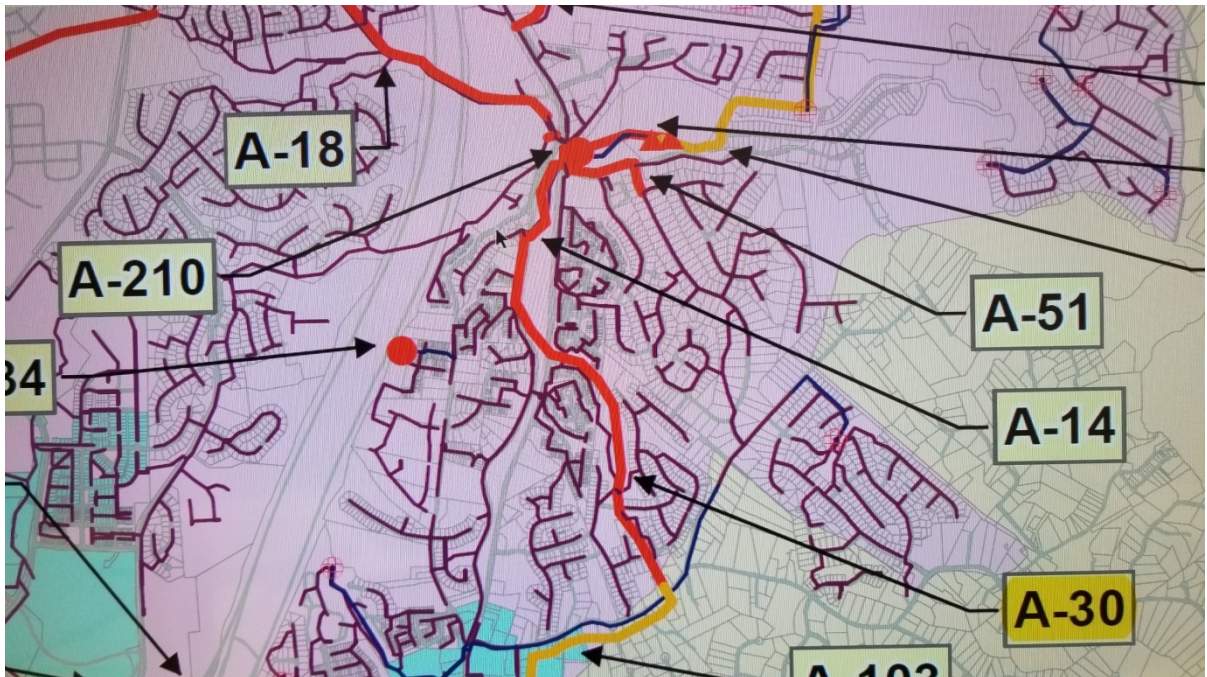
PROJECT	Courthouse Area Water Tank
Description	Construction of a one million gallon elevated water tank on Potomac Church Road to replace existing Courthouse standpipe tank will increase water storage capacity and fire flows for the Courthouse area.
Project Budget Amount	\$3.5M
Current Projected Completion Date of Project	June 2018 (Contractual Completion Date)
Recent Activity	The pedestal and bowl dome are 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 December 2017. The bowl portion of the tank has been painted and the Stafford County logo is in place. Hoisting of the bowl is scheduled for March 2018.



Bowl painted, ready for hoisting



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	The project design is complete. Public advertisement for construction began early in December 2017. Advertisement for construction began in early February 2018 and will close in March 2018.



Master Plan Project ID and Vicinity Location





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	Staff is working with the engineer to prepare bid documents.





## 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 nine months behind the completion of Phase 1 construction.
PROJECT	Lower Accokeek Pump Station, Force Main, and Gravity Lines
Description	Design and construction of a 3 MGD sewage pumping station and associated force main and gravity lines to serve the southern courthouse area.
Project Budget Amount	\$8.7M
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. The property acquisition has begun.



## 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	Verizon relocation is anticipated to start in February. Staff anticipates advertising the project for bids by the end of March 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 \$1M
Projected Completion Date	December 2018
Recent Activities	Stafford 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 February 2018.



## Capital Projects

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	\$13.7M
Projected Completion Date	October 2018 (anticipate early completion June 2018)
Recent Activity	The curb and gutter installation has been completed. New signals have been installed. The contractor is working on grading and installing sidewalk. Cold and wet weather are delaying progress.



## Capital Projects

PROJECT	Ferry Road
Description	Design and construction of intersection improvements on Ferry Road (Route 606) between Kings Highway (Route 3) and Mount Vernon Avenue. Includes turn lane and signal improvements. VDOT administered project.
Budget Amount	\$4M
Projected Completion Date	Fall 2019
Recent Activity	The project cost has increased \$900K 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	\$7.3M
Projected Completion Date	October 2019 (construction)
Recent Activity	Final splicing for the Verizon relocation has been completed. The project was re-advertised on December 18, 2017, with extended lane closure hours which should reduce bid price. The bid due date has been extended to February 22 as some plan revisions resulted from questions submitted by bidders.



## Capital Projects

PROJECT	Animal Shelter
Description	Design and construction of 15,300 S.F. Animal Shelter
Budget Amount	\$5.7M (CIP Amount)
Projected Completion Date	June 2018
Recent Activity	The parking base pavement is complete. The drywall installation is ongoing. The electricians are ready for Dominion Energy to complete their hookup.



PROJECT	Fire Station #14
Description	Design and construction of a new fire station on Shelton Shop Road near Garrisonville Road.
Budget Amount	\$7.7M (CIP Amount)
Projected Completion Date	Spring 2019
Recent Activity	Erosion and Sedimentation controls are being installed. The groundbreaking ceremony is schedule for March 6. The School Board approved the sewer easement. Staff is awaiting signatures on the deed and plat.





## PERMIT ACTIVITY REPORT

January 2018

PERMIT ACTIVITY	Month			Year-to-Date		
	January 2018	January 2017	Percent Change	YTD 1/1/18-1/31/18	Previous YTD 1/1/17-1/31/17	Percent Change
<b>PERMITS ISSUED</b>	394	390	1	394	390	1
CONSTRUCTION VALUE	\$37,576,038	\$32,207,112	17	\$37,576,038	\$32,207,112	17
FEES	\$294,344	\$197,304	49	\$294,344	\$197,304	49

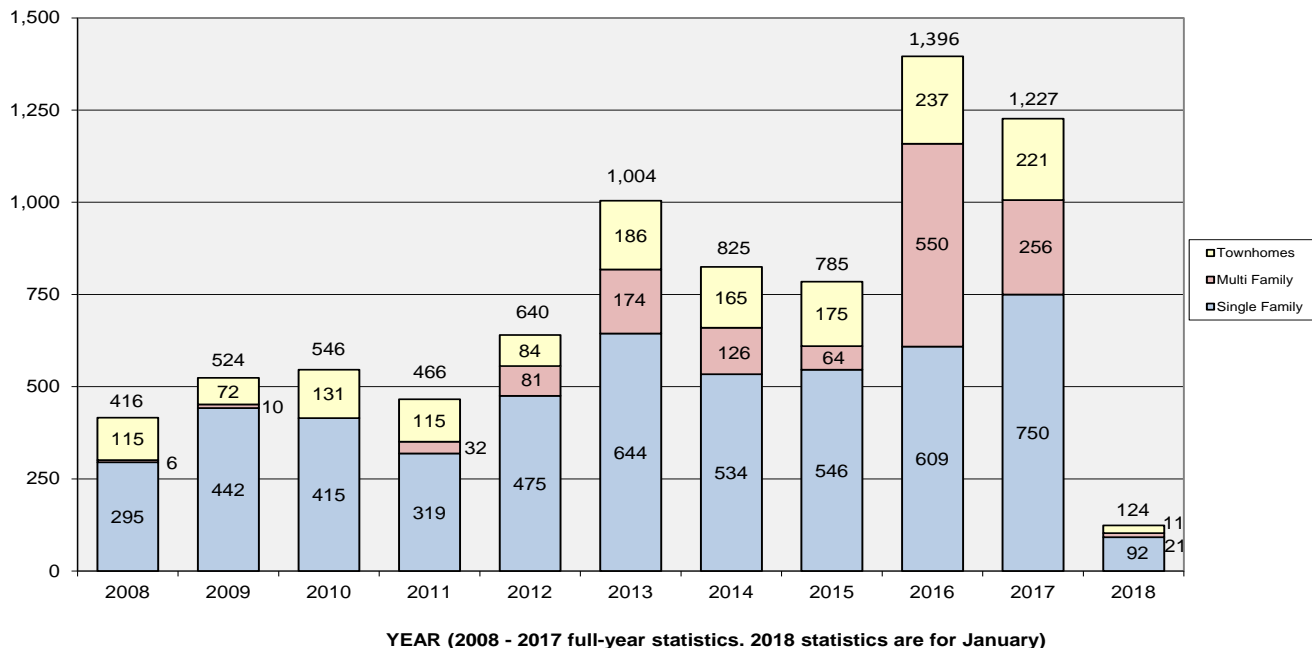
<b>NEW CONSTRUCTION</b>						
<b>RESIDENTIAL</b>						
SINGLE-FAMILY DWELLINGS	92	74	24	92	74	24
TOWNHOUSE/DUPLEX DWELLINGS	21	10	110	21	10	110
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	11	0	111	11	0	111
TOTAL HOUSING UNITS	124	84	48	124	84	48
CONSTRUCTION VALUE	\$28,512,324	\$24,562,413	16	\$28,512,324	\$24,562,413	16
<b>COMMERCIAL</b>						
COMMERCIAL	0	3	(100)	0	3	(100)
CONSTRUCTION VALUE	\$0	\$1,433,232	(100)	\$0	\$1,433,232	(100)

<b>ADDITIONS/ALTERATIONS</b>						
RESIDENTIAL	194	176	10	194	176	10
COMMERCIAL	76	127	(40)	76	127	(40)
CONSTRUCTION VALUE	\$9,063,714	\$6,211,467	46	\$9,063,714	\$6,211,467	46

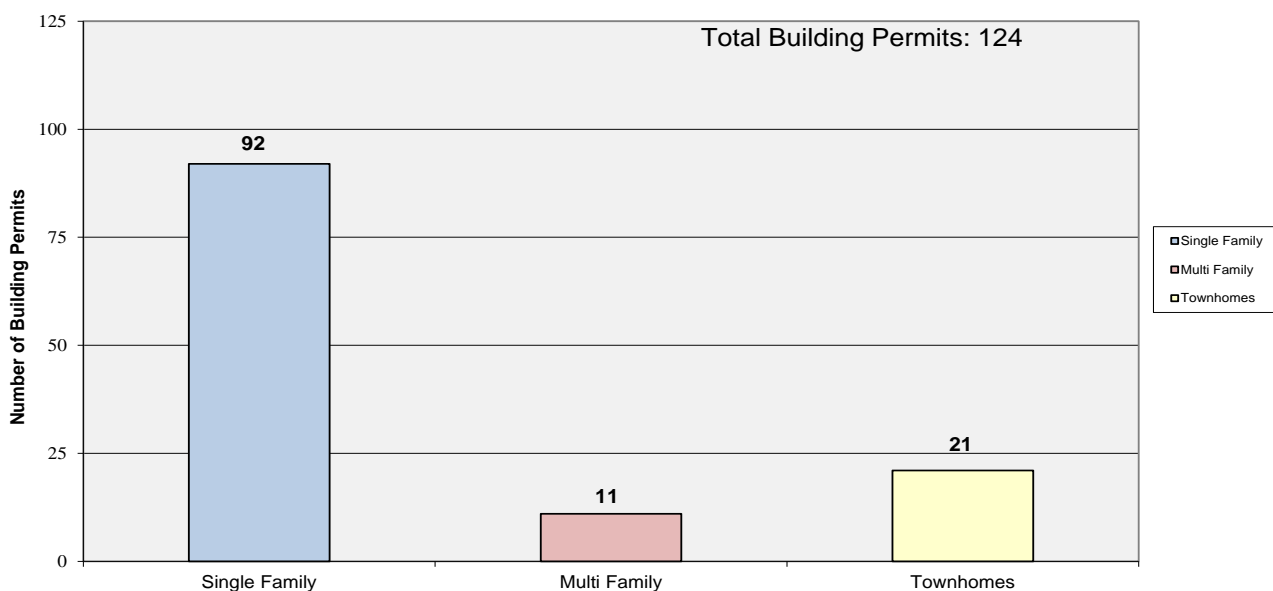
<b>CERTIFICATES OF OCCUPANCY</b>						
SINGLE-FAMILY DWELLINGS	48	38	26	48	38	26
TOWNHOUSE/DUPLEX DWELLINGS	16	15	7	16	15	7
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	0	0	0
NEW COMMERCIAL	2	1	100	2	1	100
COMMERCIAL CHANGE	9	8	13	9	8	13



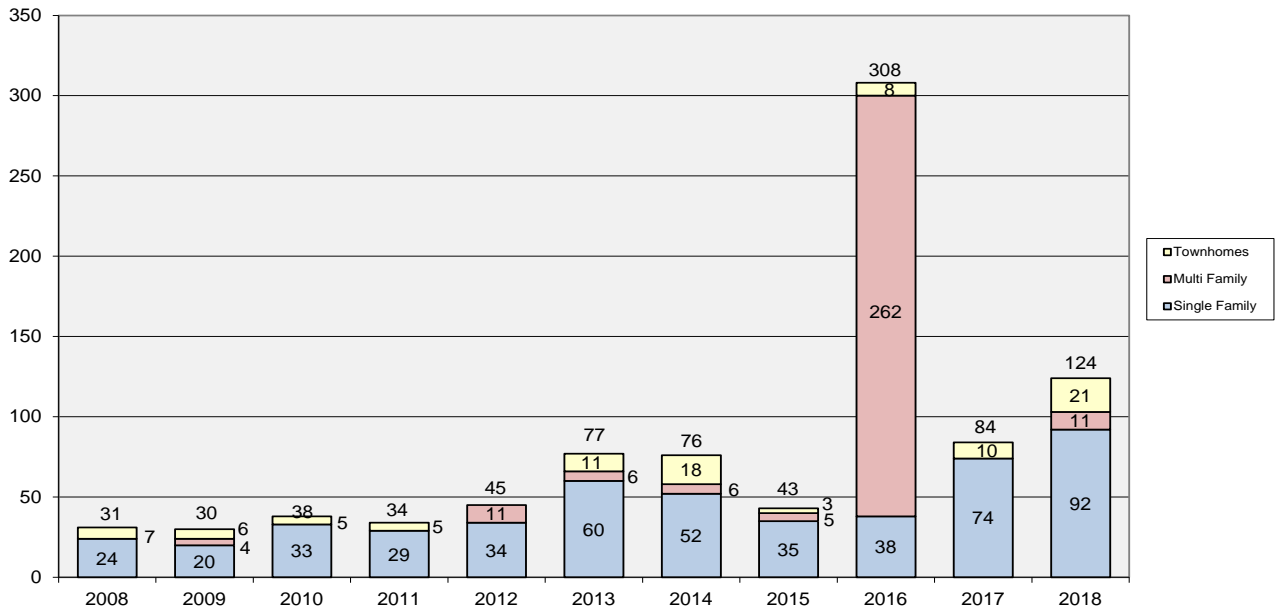
### HISTORY OF BUILDING PERMITS ISSUED 2008 - 2018 Full-Year Statistics



### BUILDING PERMITS ISSUED THROUGH JANUARY 2018

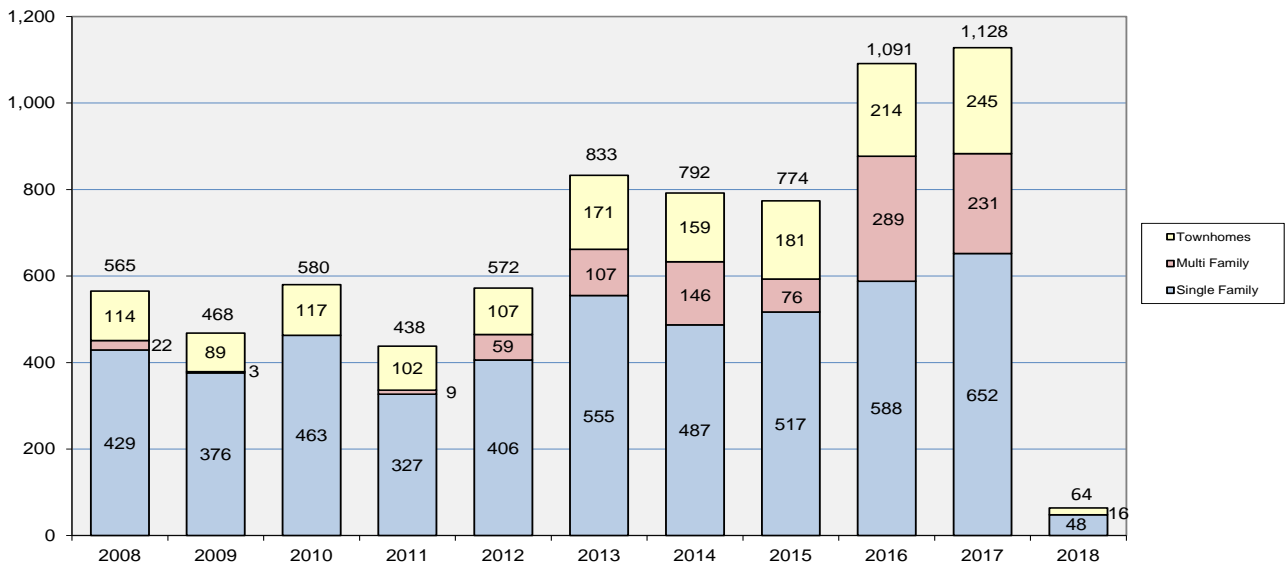


### HISTORY OF BUILDING PERMITS ISSUED 2008 - 2018 January of Each Year



YEAR (2008 - 2018 year statistics for January of each year)

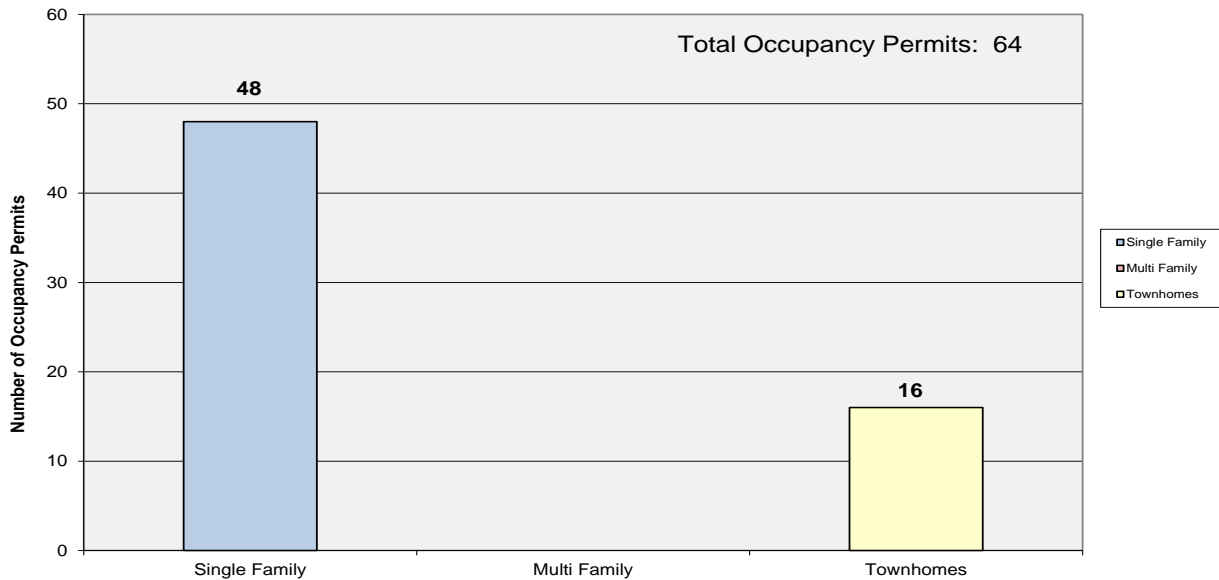
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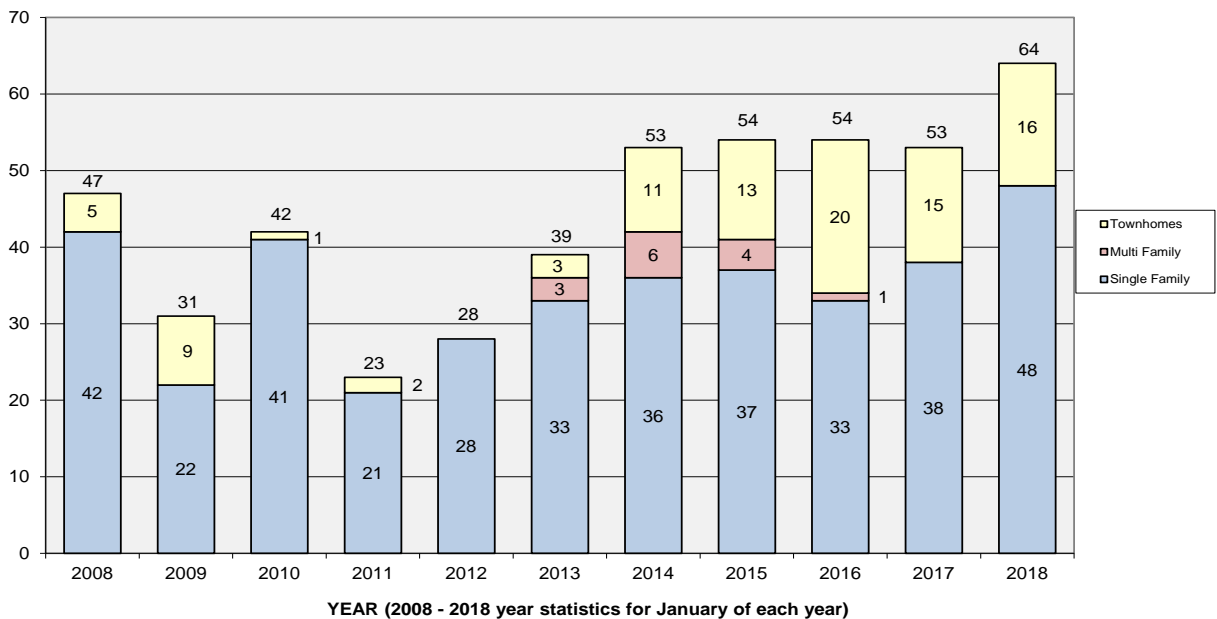
YEAR (2008 - 2017 full-year statistics. 2018 statistics are for January)



### OCCUPANCY PERMITS ISSUED THROUGH JANUARY 2018



### HISTORY OF OCCUPANCY PERMITS ISSUED 2008 - 2018 January of Each Year



### PLANNING AND ZONING SUBMITTALS AND APPROVALS JANUARY 2018

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals</b>			
FORBES STREET	Boundary line adjustment zoned R-1 on 1.46 acres	1/3	FALMOUTH
AUGUSTINE NORTH SEC 2 LOT 125B	Minor Subdivision Plat creating 2 single family residential lots zoned R-1 on 0.07 acres	1/5	ROCK HILL
OAKS AT RIVER RIDGE	Final Plat creating 11 single family residential lots zoned A-1 on 44.44 acres	1/10	GEORGE WASHINGTON
ADELINE EST	Final plat creating 23 single family residential lots zoned A-1 on 79.08 acres	1/12	HARTWOOD
LIBERTY KNOLLS SEC 2	Final plat creating 16 residential lots zoned R1 and A1 on 15.01 acres	1/12	ROCK HILL
KELLOGG MILL SUBD	Final plat creating 36 single family residential lots zoned A-1 on 17.34 acres	1/12	HARTWOOD
ARGYLE HEIGHTS LOTS 226/228	Boundary line adjustment zoned R-1 on 1.55 acres	1/16	GEORGE WASHINGTON
CANNON KNOLLS LOTS 9/10	Boundary line adjustment zoned R-1 on 6.06 acres	1/30	HARTWOOD
ELISON EST	Cluster Concept Plan creating 11 single family residential lots zoned A-1 on 36.86 acres	1/31	HARTWOOD
ROBERTS RUN	Cluster Concept Plan creating 35 single family residential lots zoned A-1 on 117.14 acres	1/31	HARTWOOD
<b>Approvals</b>			
LIBERTY KNOLLS SEC 2	Construction plan creating 16 single family residential lots split zoned R-1 and A-1 on 15.01 acres	1/8	GARRISONVILLE
CITY OVERLOOK	Minor subdivision plat creating 5 single family residential lots zoned R-1 on 11.63 acres	1/8	GEORGE WASHINGTON
ADELINE EST	Construction Plan creating 23 single family residential cluster lots zoned A-1 on 78.08 acres	1/12	HARTWOOD
DILLON DIVISION	Family plat creating 1 single family residential lot zoned A1 on 6.27 acres	1/18	HARTWOOD
EMBREY MILL PH I SEC 6	Final Plat creating 166 single family residential, zoned PD-2 on 53.72 acres	1/24	GARRISONVILLE
SHELTON WOODS SEC 2 LOT 30/PCL F	Easement Plat, zoned A-1 on 0.9 acres	1/24	ROCK HILL
SHELTON WOODS SEC 3	Final Plat creating 33 single family residential lots zoned A-1 on 22.99 acres	1/24	ROCK HILL
SARATOGA WOODS SEC 2-4	Final Plat creating 43 single family residential lots zoned A-1 on 115.90 acres	1/26	HARTWOOD





## Planning and Zoning

SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals/Approvals</b>			
HAMPTON RUN REV	Construction Plan Revision creating 40 single family residential lots zoned R-1 on 26.68 acres	Approved 1/3	GARRISONVILLE
RAMOTH BAPTIST CHURCH ADD	Major Site Plan to construct a 24,124 sq. ft addition zoned A-1 on 20.554 acres	Approved 1/4	HARTWOOD
610 PARK RIDGE	Major Site plan constructing a 12,000 sf retail building zoned B-2 on 12.74 acres	Submitted 1/22	ROCK HILL
STAFFORD CO FIRE & RESCUE STA 14	Major site plan constructing a fire and rescue station zoned A-1 on 4.80 acres	Approved 1/25	GARRISONVILLE
NORTH STAFFORD OFFICE COMPLEX-BLDG 7-AUTOZONE	Major Site Plan constructing a 6,816 sq. ft. Autozone zoned B-2 on 1.16	Approved 1/29	ROCK HILL
DOLLAR GENERAL COURTHOUSE RD	Major Site Plan constructing a 9,300 sq ft. retail building zoned B-2, on 1.24 acres	Approved 1/29	AQUIA
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals/Approvals</b>			
FLAG POLE	Appeal to the board regarding a zoning compliant on Tax Map No. 45-104F.	Submitted 1/3	FALMOUTH
CROWS NEST HARBOUR	Transfer of Development Rights zoned A2 on 2.12 acres	Submitted 1/3	AQUIA
SOUTH CAMPUS OFFICE BUILDINGS	Site as built for South Campus office building zoned B-3 on 3.20 acres	Submitted 1/5	AQUIA
MEDICAL OFFICE BLDG LICHFIELD BLVD	Dedication of utility and storm drainage easements for construction of a 7,324 sq ft. medical office zoned B-2 on 1.22 acres	Approved 1/5	GEORGE WASHINGTON
LAKE ARROWHEAD LOTS 12/13	Consolidation of 2 parcels zoned A-2 on 1.02 acres	Submitted 1/10	ROCK HILL
SMITHS PEIR	Wetlands Permit for construction of a 4-foot pier access, zoned R-1 on 0.29-acres	Submitted 1/10	GRIFFIS-WIDEWATER
STAFFORD LAKES CTR MCDONALDS	Site as built for McDonald's located on zoned B-2 on 1.47 acres	Submitted 1/11 Approved 1/22	HARTWOOD
STAFFORD HOSPITAL CTR EAST CAMPUS	Proffer Ammendment to allow a family health center medical clinic, zoned B-2 on 64.95 acres;	Approved 1/12	GARRISONVILLE
EMBREY MILL SEC 6	Dedication Plat for sanitary, storm, and ingress/egress zoned PD-2, on 2.75 Acres	Submitted 1/29	GARRISONVILLE
STAFFORD CO SCHL HARTWOOD ELEM	Infrastructure Plan to replace water treatment facility zone A-1 on 29.31 acres	Submitted 1/31	HARTWOOD



## Planning and Zoning

➤ ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Zoning Inspections</b>			
Conducted	35	n/a	Various
Cited	23	n/a	Various
Other	34	n/a	Various
<b>Zoning Permits</b>			
Commercial New	1	n/a	Various
Commercial Change	31	n/a	Various
Residential New	145	n/a	Various
Residential Change	79	n/a	Various
Signs	14	n/a	Various
Daycare	0	n/a	Various
Home Occupancy Home Business	26	n/a	Various
Temporary Structure	3	n/a	Various
Demo	4	n/a	Various
Retaining Walls	1	n/a	Various
<b>Zoning Verifications</b>	15	n/a	Various
<b>Zoning BZA</b>	0	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	Submitted 12/28/17	Falmouth
<b>RECLASSIFICATIONS/CONDITIONAL USE PERMITS</b>			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
FREE STANDING EMERGENCY DEPARTMENT	Applicant is appealing a Zoning Administrator's determination letter dated January 18, 2017 to confirm whether the use of a free standing emergency department is a by-right use in the B-2, Urban Commercial Zoning District.	Approved 1/3	HARTWOOD
<b>LOT GRADING PLANS</b>			
Subdivision or Tax Id	Number of lots	Action	Election District
Westgate at Stafford Courthouse	7 single family residential lots	1/3	Garrisonville
Liberty Knolls	2 single family residential lots	1/3	Garrisonville
Wellspring Hills (Shell)	2 single family residential lots	1/3	Falmouth
Bridlewood Estates	2 single family residential lots	1/3	Hartwood
Colonial Forge, Sec. 2C	1 single family residential lot	1/3	Hartwood



LOT GRADING PLANS (Cont.'d)			
TM 54A-3F-30	1 single family residential lot	1/3	Falmouth
TM 54A-3F-30A	1 single family residential lot	1/3	Falmouth
TM 54A-3F-29	1 single family residential lot	1/3	Falmouth
TM 54A-4-P3	1 single family residential lot	1/3	Falmouth
Wellspring Hills	3 single family residential lots	1/5	Falmouth
Embrey Mill, Sec. 4C	6 single family residential lots	1/5	Garrisonville
Reserve at Hartwood	2 single family residential lots	1/5	Hartwood
Embrey Mill Phase 1 Section 4B	1 single family residential lot	1/5	Garrisonville
Liberty Knolls West	5 single family residential lots	1/5	Garrisonville
Brooke Point Estates	4 single family residential lots	1/5	Aquia
Leeland Station, Sec. 6A/B	1 single family residential lot	1/8	Falmouth
Celebrate Virginia North, Sec. 3A2	5 single family residential lots	1/8	Hartwood
Celebrate Virginia North, Sec. 5B2	4 single family residential lots	1/9	Hartwood
Celebrate Virginia North, Sec. 7B	6 single family residential lots	1/9	Hartwood
Embrey Mill, Sec. 4C	1 single family residential lot	1/10	Garrisonville
Brooke Point Estates	1 single family residential lot	1/8	Aquia
Liberty Knolls West	1 single family residential lot	1/10	Garrisonville
Overlook at Hickory Hill	7 single family residential lots	1/12	George Washington
Ruby Glen	3 single family residential lots	1/16	George Washington
Courthouse Manor	2 single family residential lots	1/17	Aquia
Churchill Meadows	2 single family residential lots	1/17	Rockhill
TM: 30-143F	1 single family residential lot	1/17	Aquia
Embrey Mill, Sec. 4A	2 single family residential lots	1/17	Garrisonville
Avalon	1 single family residential lot	1/17	Rock Hill
Embrey Mill, Sec.4D	8 single family residential lots	1/18	Garrisonville
Fleetwood Farms	1 single family residential lot	1/23	George Washington
Poplar Manor	1 single family residential lot	1/23	George Washington
Leeland Station, Sec. 8	1 single family residential lot	1/23	Falmouth
Bridlewood Estates	1 single family residential lot	1/23	Hartwood
Rappahannock Landing, Sec. 2	6 single family residential lots	1/24	George Washington
Aquia Harbour	1 single family residential lot	1/25	Aquia
Deacon Commons	1 single family residential lot	1/25	Falmouth
Bells Valley, Sec. 2	2 single family residential lots	1/25	Aquia
The Glens, Sec. 8B	1 single family residential lot	1/29	Rock Hill
Wood Landing	1 single family residential lot	1/29	George Washington
Hidden Lake	1 single family residential lot	1/29	Rock Hill
Saratoga Woods Section 2	1 single family residential lot	1/29	Hartwood
TM: 53B-1-13	1 single family residential lot	1/31	George Washington
<b>TOTAL</b>	<b>108 single family residential lots</b>		



## Rappahannock Regional Landfill

January 2018 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of 3 - 5	1,000
Week of 8 - 13	5,240
Week of 16 - 19	3,200
Week of 22 - 27	4,800
Week of 29 -31	2,680
<b>TOTAL</b>	<b>16,920</b>

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





## Fire and Rescue Department

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

Summary Incident Statistics						
	January 2018	Jan – Jan 2018	Jan – Jan 2017	Jan – Jan 2016	Jan – Jan 2015	Jan – Jan 2014
<b>Arrived on-scene calls</b>	<b>1,516</b>	<b>1,516</b>	<b>1,297</b>	<b>1,366</b>	<b>1,271</b>	<b>1,424</b>
Responses in excess of eight minutes	538	538	432	507	391	427
Percentage of responses under eight minutes (All Responses)	65%	65%	67%	63%	69%	70%
Percentage of responses under eight minutes (Emergency, Priority 1 Only)	60%	60%	63%	60%	67%	63%

Incident by Nature						
	January 2018	Jan – Jan 2018	Jan – Jan 2017	Jan – Jan 2016	Jan – Jan 2015	Jan – Jan 2014
Emergency Medical Calls	858	858	800	878	779	759
Fire Calls	239	239	166	192	205	213
Vehicle Accident Calls	101	101	118	118	107	122
Technical Rescue Calls	7	7	4	6	1	4
Service Calls	311	311	209	272	179	326
<b>Arrived on-scene calls (TOTAL)</b>	<b>1,516</b>	<b>1,516</b>	<b>1,297</b>	<b>1,366</b>	<b>1,271</b>	<b>1,424</b>

Fire Marshal Activity						
	January 2018	Jan – Jan 2018	Jan – Jan 2017	Jan – Jan 2016	Jan – Jan 2015	Jan – Jan 2014
Fire Marshal Office Responses	21	21	18	26	27	16
Inspections	429	429	287	176	158	291
Plan Reviews	21	21	51	18	34	45
Fire Investigations	10	10	5	8	10	1







## Volunteer Staffing By Station (FIRE)

	January 2018	Jan – Jan 2018	Jan – Jan 2017	Jan – Jan 2016	Jan – Jan 2015	Jan – Jan 2014
Zone 1: Falmouth	45%	45%	51%	82%	88%	96%
Zone 2: Stafford	44%	44%	65%	72%	69%	66%
Zone 3: Widewater	26%	26%	13%	20%	3%	15%
Zone 4: Mountain View	0%	0%	0%	1%	0%	0%
Zone 5: Brooke	5%	5%	5%	14%	36%	18%
Zone 6: Hartwood	57%	57%	11%	35%	23%	32%
Zone 7: White Oak	8%	8%	6%	18%	11%	21%
Zone 8: Rockhill	10%	10%	36%	66%	84%	52%

## Volunteer Staffing By Station (EMS)

	January 2018	Jan – Jan 2018	Jan – Jan 2017	Jan – Jan 2016	Jan – Jan 2015	Jan – Jan 2014
Zone 1: Falmouth	0%	0%	0%	0%	3%	3%
Zone 2: Stafford	0%	0%	1%	0%	3%	20%
Zone 3: Widewater *	82%	82%	0%	8%	1%	1%
Zone 4: Mountain View	6%	6%	6%	15%	14%	16%
Zone 5: Brooke	28%	28%	7%	2%	3%	19%
Zone 6: Hartwood	1%	1%	14%	5%	0%	0%
Zone 7: White Oak	5%	5%	6%	7%	5%	5%
Zone 8: Rockhill	31%	31%	35%	29%	32%	36%
Zone 9: Aquia	55%	55%	46%	35%	22%	33%
Zone 12: Berea	0%	0%	0%	0%	0%	0%

*\*Supplemented with Career Staffing 03/2017*

## Volunteer Applicant Activity : January 2018

Applied:	32
Attended Information Meeting:	4
Backgrounds Processed:	4
Scheduled for Weekend Orientation:	11
Attended Weekend Orientation:	4
Completed Weekend Orientation:	4
Assigned to Station:	4





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

	January 2018	Jan – Jan 2018	Jan – Jan 2017	Jan – Jan 2016	Jan – Jan 2015	Jan – Jan 2015
Zone 1: Falmouth	56%	56%	66%	68%	73%	69%
Zone 2: Stafford	75%	75%	71%	63%	79%	62%
Zone 3: Widewater	47%	47%	23%	18%	13%	38%
Zone 4: Mountain View	45%	45%	44%	48%	63%	63%
Zone 5: Brooke	40%	40%	53%	31%	62%	42%
Zone 6: Hartwood	29%	29%	30%	29%	32%	44%
Zone 7: White Oak	55%	55%	56%	57%	55%	56%
Zone 8: Rockhill	33%	33%	48%	44%	50%	27%
Zone 9: Aquia	77%	77%	65%	68%	73%	70%
Zone 10: Potomac Hills	77%	77%	77%	71%	77%	69%
Zone 12: Berea	65%	65%	70%	63%	67%	70%
Zone 14: North Stafford	52%	52%	63%	67%	73%	69%
Mutual Aid Provided	36%	36%	23%	22%	34%	43%

## Property Damage/Save From Fire January 2017

Incident	Date	Damage	Property Value	Contents Value	Value Saved
2018000281	1/5/2018	10,000	25,000	1,000	16,000
2018000163	1/3/2018	5,000	228,000	25,000	248,000
2018000364	1/6/2018	10,000	203,800	25,000	218,800
2018000736	1/11/2018	230,000	2,000,000	400,000	2,170,000
2018000932	1/15/2018	50,000	527,000	125,000	602,000
2018000819	1/16/2018	300	13,043,400	200,000	13,243,100
2018001712	1/26/2018	25	875,000	125,000	999,975
2018001762	1/27/2018	10,000	230,500	25,000	245,500
2018001958	1/31/2018	500	195,000	10,000	204,500
Totals		315,825	17,327,700	936,000	17,947,875





## Emergency Medical Services Summary

	January 2018	Jan – Jan 2018	Jan – Jan 2017	Jan – Jan 2016	Jan – Jan 2015	Jan – Jan 2015
Total Encounters	823	823	786	856	774	756
Patients Dead at Scene	10	10	8	9	6	6
Patient Refusals Obtained	133	133	135	117	116	108
Transferred by Other Unit	1	1	3	4	0	0
Transports Provided	679	679	607	727	652	642
Destination MWH	346	346	327	406	359	353
Destination Stafford	323	323	268	306	287	283
Other Destination	10	10	12	15	6	6

## Patient Transport by Type

Accounting Month	Total Transports	BLS	ALS
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				
	January 2018		Jan – Jan 2018	
	Stafford Provided Aid TO	Stafford Received Aid FROM	Stafford Provided Aid TO	Stafford Received Aid FROM
Fauquier	9	4	9	4
Fredericksburg	26	28	26	28
King George	8	0	8	0
Prince William	0	1	0	1
Quantico	0	62	0	62
Spotsylvania	0	0	0	0
Total				

Mutual Aid Provided To Fredericksburg City Details	
	January 2018
Medical	14
Fire	6
Vehicle	3
Technical Rescue / Water	1
Other	2
Year-To-Date Totals	26





Non-Emergency Activity		
	January 2018	Jan – Jan 2018
Training Hours	4,274	4,274
Pre-Plans of Business / Buildings	37 / 155	37 / 155
Public Education Hours/ Students	60 / 5	60 / 5
Community Outreach Sessions	157	157
Special Project Hours	750	750

PulsePoint Activity January 2018	
Total number of followers	2,844
Total number of followers with CPR alerts enabled	1,431
SCA incidents	31
SCA incidents in public location	1
CPR Alerts sent	1
Number of devices alerted to CPR needed events	7
Total number of incident notifications	181
Total number of incidents appearing in PulsePoint	1,987





January 2018			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	415	34	8.2%
General Government Non Public Safety	354	20	5.6%
General Government Total	769	54	7.0%
Utilities	140	5	3.6%
Capital Projects Fund	2	0	0.0%
Total	911	59	6.5%

Annual Turnover Rate					
	2017-2018	2016-2017		2017-2018	2016-2017
February - January	12.8%	12.8%	August – July		13.4%
March – February		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.





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

### Crime Distribution

Crime	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Property Crime	29.4%	47.0%	36.8%	45.2%	52.6%	42.2%
Narcotics Violations	33.9%	28.7%	28.3%	22.9%	16.0%	26.0%
Fraud Crimes	25.1%	17.9%	24.1%	25.2%	24.4%	23.4%
Crimes Against Persons	11.6%	6.3%	10.7%	6.7%	7.0%	8.5%

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	1,048	1,117	894	1,046	848	991
Major Crimes	398	457	307	389	344	379
% of All Reported Crimes That are Major Crimes	38.0%	40.9%	34.3%	37.2%	40.6%	38.2%

### Crimes Against Persons

Crime	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Kidnapping/Abduction	3	1	2	2	1	2
Robbery	6	6	6	1	4	5
Homicide	0	2	0	0	1	1
Rape	2	2	1	3	2	2
Aggravated Assault	23	11	15	11	9	14

### Crimes Against Property

Crime	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Motor Vehicle Theft	8	9	5	6	9	7
Burglary	7	26	12	14	19	16
Larceny	102	180	96	156	153	137
Fraud/Financial	100	82	74	98	84	88

### Misc

Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Crime Rate per 100 Residents	0.39	0.45	0.33	0.45	0.38	0.40
Concealed Weapons Permits & Federal Licenses	266	207	277	184	218	230
Criminal Arrest	496	423	368	394	426	421
Deputies Assaulted	4	3	5	0	2	3
Calls for Service	5,517	5,299	5,550	5,094	5,124	5,317
Suicides*	3	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 activities for five years of the Stafford Sheriff's Office from January 2014 through January 2018.

During the month of January, the 7-Eleven convenience store, located at 2998 Jefferson Davis Highway, was robbed by an unknown black male suspect. The suspect threatened the clerk with a knife and demanded cash. The suspect is described as approximately 5'6"-5'8", 140-160 Lbs. with a gray goatee and wearing a black jacket, faded green pants and black shoes. The incident is currently under investigation.

Within three days, three vehicles were stolen from the Foxwood Village Mobile Home Park at the end of the month. Two of the vehicles were later recovered in Prince William County and all were believed to have been left unsecured with the keys inside. These incidents are currently under investigation.

Overdoses and Narcan Uses by the Sheriff's Office:	Narcan	
2018	Total Overdoses	Narcan Saves by Sheriff's Office
January	7	3
February		
March		
April		
May		
June		
July		
August		
September		
October		
November		
December		
<b>CY18 Total</b>	<b>7</b>	<b>3</b>

*\*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 January 2014 through January 2018.

### Traffic Incidents

Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Total Accidents	365	384	0	0	0	150
Accidents Responded to by Sheriff's Office*	235	0	0	0	0	47
Accidents Responded to by VA State Police*	130	0	0	0	0	26
Total Traffic Fatalities	0	0	1	0	0	0
Total Summonses/Citations Issued	974	859	691	876	942	868
Total DUI Arrests	46	31	24	38	22	32

### Animal Control

Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Dogs Picked Up	30	38	24	34	53	36
Dogs Turned In	37	53	25	41	30	37
Dog Adoptions	34	56	25	16	26	31
Cats Turned In	44	84	49	48	50	55
Cat Adoptions	15	36	27	11	18	21
Dogs Euthanized	11	16	11	21	17	15
Cats Euthanized	12	21	13	21	30	19

### Courts

Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
Evictions	61	28	63	75	99	65
Out-of-State Prisoner Extraditions	7	9	10	12	16	11

### Communications

Activity	2018 YTD	2017 YTD	2016 YTD	2015 YTD	2014 YTD	Average
ECC Call Volume	20,397	19,658	20,591	22,437	22,687	21,154
Total Law Enforcement CAD Incidents Processed	11,020	10,238	10,315	11,290	11,709	10,914
Total Fire and Rescue CAD Incidents Processed	1,541	1,336	1,478	1,348	1,674	1,475
ECC Auxiliary/Support CAD Events - Utility	371	167	139	222	271	234
ECC Auxiliary/Support CAD Events - Animal Control	171	162	194	191	209	185
ECC Auxiliary/Support CAD Events - Control Burns	222	250	181	252	213	224

\*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.



January 2018			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	415	34	8.2%
General Government Non Public Safety	354	20	5.6%
General Government Total	769	54	7.0%
Utilities	140	5	3.6%
Capital Projects Fund	2	0	0.0%
Total	911	59	6.5%

Annual Turnover Rate					
	2017-2018	2016-2017		2017-2018	2016-2017
February - January	12.8%	12.8%	August – July		13.4%
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June – May		12.9%	December – November		13.7%
July – June		12.7%	January – December		13.0%

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



## Human Services

	January 2018	January 2017	January 2016	January 2015	January 2014	Average
Number of Child Protective Services (CPS) Complaints Investigated	58	71	57	60	44	58
Number of Children in Foster Care	44	33	29	34	45	37
Number of Children Receiving Child Day Care Assistance	361	375	367	359	344	361
Private Day School Placements	82	76	57	54	54	65
Public Day School Placements	36	27	28	27	27	29
Residential Placements Excluding Foster Care Children	13	14	18	9	13	13
Residential Placements Total	18	18	21	12	18	17
Number of Families Served by Family Assessment and Planning Team	13	9	12	10	10	11
Number of Food Stamp Households Served	3,135	3,187	3,338	3,796	3,988	3,489
Value of Food Stamp Benefits Issued	\$1,039,441	\$1,031,671	\$1,072,191	\$1,214,470	\$1,183,387	1,108,232





The Citizens Assistance and Volunteer Services Program 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.

January 2018 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Inbound Phone Calls	1,330
Live Help Chats*	36
Citizen Tracker Requests Handled via County Website	14
Citizens Assisted at the Administration Center Desk in Lobby	1,001
Total Number of Visitors to Administration Center	2,660
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,079
Total Number of Volunteer Hours**	1,643

\* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 36 Live Help requests, 22 were live chats in which the user and staff member exchanged information through instant messaging, and 14 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 **\$52,576** 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: 1,643**

**Year to date value: \$52,576**



### 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.

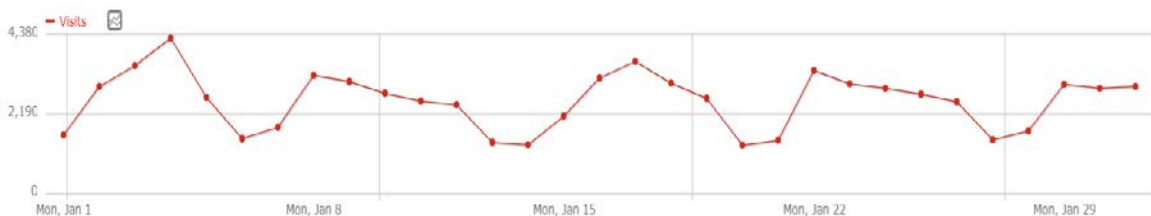
#### How are people looking at our website?

Via Desktop Computer	60%
Via Smartphone	31%
Via Tablet	8%
Unknown	1%

**3 min 0 sec** average visit duration  
**6,623** total searches  
**33,345** total downloads  
**3.2** actions per visit

Page Title	Pageviews
Search, View and Pay Taxes	20,860
Home Page	30,673
Parks and Recreation	8,366
Water & Sewer (Utility) Bill	6,110
Jobs Available	6,403
Utilities	4,238
GIS	4,133
Circuit Court	3,261
Real Estate	2,855
Personal Property	2,589
Jobs	2,430
Human Resources	2,478
Government	2,262
Commissioner of the Revenue	1,846
Personal Property Tax	1,882
Treasurer	1,631
Board of Supervisors	2,440
Sports & Activities	1,375
Resident	1,078
Social Services	1,131

**Website Visits for January 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 January 2018

Animal Control	1	0.24%
Board of Supervisors	6	1.46%
Public Works	34	8.29%
Circuit Court	3	0.73%
Commissioner of the Revenue	19	4.63%
Commonwealth's Attorney	10	2.44%
Cooperative Extension	1	0.24%
County Administration	58	14.15%
County Attorney	2	0.49%
Economic Development	4	0.98%
Finance/Budget/Purchasing	21	5.12%
Fire & Rescue	23	5.61%
Courts	1	0.24%
Human Resources	6	1.46%
Information Technology	68	16.59%
Regional Landfill	4	0.98%
Planning and Zoning	15	3.66%
Parks & Rec - Comm Facilities	38	9.27%
Recycling	4	0.98%
Schools	1	0.24%
Sheriff	19	4.63%
Social Services	15	3.66%
Treasurer	9	2.20%
Utilities	47	11.46%
Voter Registration	1	0.24%
<b>Totals</b>	<b>410</b>	<b>100%</b>

Documents Scanned	
Circuit Court	2
Commonwealth's Attorney	141
Human Services	0
Planning	35
Public Works	1070
Purchasing	42
Sheriff	1068
Utilities	1853
Victim Witness	0

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

GIS Map Requests	
Internal/External Map Request	53
Walk-Ins	18
Map Sales	6

