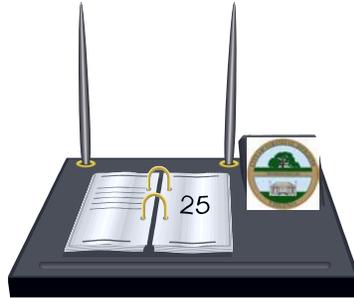


# CITY MANAGER'S REPORT TO CITY COUNCIL JUNE 2012



## **I. PUBLIC WORKS & ENGINEERING:**

### **ENGINEERING AND DEVELOPMENT**

#### **Buildings and Facilities**

- ***New Courts Facility*** – Civil/Site work in progress. Construction of building pad/footprint has been completed. Construction of foundations and footings are being completed. Structural steel erection to begin July 11, 2012. Bids for the remaining subcontracts (plumbing, electrical, etc.) were received by Kenbridge on June 29. City is beginning procurement process for FF&E.

#### **Transportation Capital Projects**

- ***Right Turn Lane on Southpark Boulevard at Dimmock Parkway, UPC 97692*** – Construction complete. Warranty period began May 2012.
- ***Boulevard/Dupuy Widening Project (Battery Place to Blvd., Lafayette to Pickwick, Intersection Improvements) UPC 3945, 90374, 52434*** –Urban and CMAQ Programs – Design and right of way acquisition complete. City has acquired the property located at 243 Chesterfield Avenue. City has filed condemnation certificates on 4 parcels where right of way has not been acquired. City is currently reviewing 100% design drawings from Lochner. Final plans and Special Provisions to be submitted to VDOT for Right of Way Certification and Project Certification will occur July 2012. Advertisement for construction will be September 2012 with a bid opening date of October 2012. Construction start anticipated Fall 2012.
- ***Safe Routes to Schools- Phase 2 (2012), UPC 102836***– Design start anticipated Fall 2012. Construction start Fall 2013.
- ***Temple Avenue Signal Coordination, UPC 98883 (CMAQ program)*** – Intergovernmental agreement in process. Design start anticipated Fall 2012.
- ***Temple Avenue & Dimmock Parkway Left Turn Lane, UPC 97691 (CMAQ Program)*** – Design in process.
- ***Temple Avenue & Conduit Road Right Turn Lane, UPC 98882 (CMAQ Program)*** – Design in process.
- ***Dupuy Avenue Modernization, UPC 101287*** – Design and Right of Way acquisition in process. Citizen Information Meeting scheduled July 18, 2012. Staff will present conceptual plan at Council Meeting July 10.
- ***Lakeview Avenue Modernization, UPC 101288*** – Design and Right of Way acquisition in process. Citizen Information Meeting scheduled July 18, 2012. Staff will present conceptual plan at Council Meeting July 10.

## **I. PUBLIC WORKS & ENGINEERING (CONTINUED):**

### **Utilities Capital Projects**

- **Hrouda Pump Station Upgrades** – On hold.
- **Boulevard Water and Sewer Replacement** – Design in process along with Boulevard Modernization project.
- **Lakeview Avenue Water and Sewer Replacement** – Design in process along with Lakeview Avenue Modernization project.
- **Dupuy Avenue Water and Sewer Replacement** – Design in process along with Dupuy Modernization project.
- **Franklin Avenue Sewer Replacement** - Bids were opened on June 28. Low bid of \$ 41,333 received from Perkinson Construction.

### **PLAN REVIEWS**

- Received seven (7) plans and reviewed seven (7) plans.

### **RIGHT OF WAY PERMITS**

- Issued eight (8) permits and closed out five (5) permits.

### **TRAFFIC OPERATIONS**

- Replaced/Maintained signals, signs, markings and street lighting – 64 locations.
- Preventative Maintenance – 4 locations

### **STORM WATER AND DRAINAGE MAINTENANCE**

- Cleaned (14) catch basins, (07) drainage ditches, (01) drainage pipe, (01) curb and gutters, and responded to (03) miscellaneous drainage request.
- Repaired (02) catch basins and (01) drainage pipe.
- Recorded (74) drainage structure Outfalls.
- Sweeper swept (02) locations collecting (06) cubic yards of debris.
- Concrete Crew repaired/replaced (79) feet of Curb and Gutter at (04) locations and (117.5) feet of sidewalks at (04) locations, installed a 36"x36"x4" concrete pad around a meter box and responded to (02) miscellaneous concrete request.

### **RECYCLING CENTER**

- 356 citizens used the Recycling Center to dispose of Category 1 materials, brush, metal products storm debris and other recyclable materials.

### **VEGETATION**

- Removed litter from (14) locations, and responded to (3) miscellaneous/dead animal requests.
- Trimmed tree limbs/bushes from (8) locations, and responded to (3) litter miscellaneous/dead animal requests.
- Cut and trimmed grass at (96) locations, sprayed weed killer at (3) locations and responded to (1) grass miscellaneous request.
- Placed gravel on shoulder of road at (1) location, along fence line at (1) location and in utility cut at (1) location.

## **I. PUBLIC WORKS & ENGINEERING (CONTINUED):**

- Graded entrance to the Animal Shelter, road to boat ramp and around area six off of Charles Dimmock Parkway with motor grader.

### **WASTEWATER UTILITY**

- Responded to (02) sewer backups, flushed (17) main lines, flushed drains at the animal shelter, repaired, (02) laterals, replaced (05) cleanout top, lowered (01) cleanout and responded to (13) miscellaneous requests.
- Camera sewer main line at (02) locations.
- Sprayed for Sewer Roaches at (03) locations.
- Replaced manhole cover in front of 917 Lafayette Avenue.
- Placed topsoil around cleanout at (02) locations.
- Removed debris from pumps, painted diesel tank for generator, greased Commuator, responded to after hour alarms and replaced flood lights at Main Pump Station.
- Replaced light bulbs at Methane Pump Station.
- Responded to after hour alarms at Charles Dimmock and Sherwood Hills Pump Stations.
- Installed pump 2, replaced fuses and cleaned floats at Hillcrest Pump Station.
- Placed ¾" gate valve for water hose, pumped down wet well, cleaned floats and responded to after hour alarms at Appomattox Pump Station.
- Cut grass around pump stations and water towers.
- Removed tree and cut grass in sewer right-a-way on Archer Avenue near Park.
- Continued checking all pump stations and methane pump daily.

### **WATER UTILITY**

- Replaced (09) meters, replaced (04) meter tops, cleaned (03) boxes, installed (01) meter setter, replaced (02) meter boxes, (01) pigtail, removed (01) valve box, responded to (02) meter leaks and (11) miscellaneous water requests.
- Repaired (01) main water line and replaced threads and cap on Fire Hydrant.
- Backflow/Cross Connection Technician conducted (38) surveys, (19) completed, (19) incomplete and assisted with locating underground utilities performing (84) hours.
- Collected weekly routine water samples, performed THM's, HAA's sent to Appomattox River Water Authority's (ARWA) for testing.
- Miss Utility locating required (138) man-hours.

### **TRANSPORTATION**

- Placed Asphalt in (07) potholes, (02) utility cuts, (01) new curb and gutters, (03) driveways, (12) low area, and responded to (01) asphalt miscellaneous request.
- Assisted the Fire/Police Departments closing streets and removing debris due to storms throughout the City.
- Assisted Purchasing Department moving surplus items from City Offices to storage.

## **II. PLANNING & COMMUNITY DEVELOPMENT:**

	<b>Month</b>	<b>YTD</b>
1. <b>Fence Permits</b>	3	17
2. <b>New Sign Permits</b>	7	42
• Once Upon A Child – 192 Southgate Square		
• Tobacco Zone – 127 Pickwick Avenue		

**II. PLANNING & COMMUNITY DEVELOPMENT (CONTINUED):**

- Padow’s - 648 A Southpark Boulevard
- Hertz – 456 Charles Dimmock Parkway
- Colonial Kia – 445 Charles Dimmock Parkway
- Miniland Academy – 400 E. Westover Avenue
- Weichert Realtors – 2425 Boulevard

**3. Neighborhood Revitalization**

**2011 Emergency Home Repair Rehabilitation Funding   \$52,291**  
**Repairs Completed   #6   \$48,451**

- 326 Battery Place – new roof, flooring, walls and ceiling repairs - \$7,860
- 161 Windsor Avenue – patch and paint roof, front door and flooring repair - \$7,980
- 315 Plumtree Avenue – new roof, replace front steps, add railings on front and back deck - \$7,310
- 138 Charlotte Avenue – rebuild back deck and add handicap ramp - \$7,870
- 403 Highland Avenue – bath accessibility and new fixtures - \$3,725
- 109 Brookhill Court – new roof, gutters, paint and repair fascia - \$13,706
- 156 Roanoke Avenue – new roof and electrical work - \$3,840

**Repairs in the Works   #0**  
**2011 Applications being processed   #0**

- **The 2011 Program Year is complete. In total Seven (7) grant recipients received an emergency home repair. 2012 Program begins on 7/1/2012.**

**4. Zoning Property Maintenance**

<b>Property Maintenance</b>			<b>Zoning</b>		
	<b>Month</b>	<b>YTD</b>		<b>Month</b>	<b>YTD</b>
Total Inspections	11	54	Total Inspections	6	34
Violations	9	34	Violations	6	31
Violations Resolved	8	27	Violations Resolved	6	21
<b>House # Violations</b>			<b>Tall Grass</b>		
	<b>Month</b>	<b>YTD</b>		<b>Month</b>	<b>YTD</b>
Total Inspections	4	12	Total Inspections	91	356
Violations	0	4	Violations	41	211
Violations Resolved	0	4	Violations Resolved	28	138
<b>Inoperable Motor Vehicles</b>			<b>Building Code</b>		
	<b>Month</b>	<b>YTD</b>		<b>Month</b>	<b>YTD</b>
Total Inspections	6	83	Total Inspections	5	28
Violations	6	69	Violations	5	16
Violations Resolved	6	44	Violations Resolved	0	8
<b>Signs</b>			<b>Other</b>		
	<b>Month</b>	<b>YTD</b>		<b>Month</b>	<b>YTD</b>
Total Inspections	14	63	Total Inspections	6	16
Violations	14	60	Violations	3	5
Violations Resolved	0	42	Violations Resolved	3	4

## II. PLANNING & COMMUNITY DEVELOPMENT (CONTINUED):

### 5. Building Inspections

	<u>Month</u>	<u>YTD</u>
New Construction Inspections	155	1129
Permits for new Residents	1	2
Cost New Homes	\$155,000	\$295,000
Existing House & Maintenance	0	0
Additions	6	41
Demolitions	1	2
Permits for Commercial	7	23
Cost for Commercial	\$71,860	\$2,669,952
Plumbing Permits Issued	9	70
Electrical Permits Issued	15	97
Mechanical Permits Issued	6	45
Swimming Pool Permits Issued	0	1
Inoperative Vehicles Towed	0	0
Letters on Water Cutoff	1	1
Court Cases	0	0

### Rental Inspections

	<u>Month</u>	<u>YTD</u>
Total Units Registered	6	6
Total Units Inspected	0	31
Dwellings	0	11
Duplex	0	20
Apartments	6	6
First Inspection		
Passed	0	31
Failed	6	6
Second Inspection		
Passed	0	2
Failed	0	0
Re-Inspection – Phase 1	32	126
Passed	32	62
Failed	0	64
4 Year Cert. Issued	0	0
Apartments	0	0
No. of Units Certified	0	0

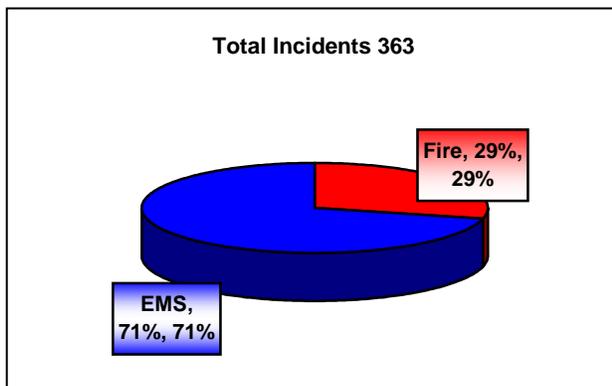
## III. POLICE DEPARTMENT:

- ✓ Our officers responded to 4,174 calls for service during the month of June, 2012. During the same month last year, we responded to 3,984 calls for service—a 5% increase. No robberies were reported this month and none were reported in 2011—no change. There were three (3) reported aggravated assaults this June, and two (2) reported during the month of June, 2011—a 33% increase. We responded to four (4) burglaries in June, 2012, compared with a response to two (2) burglaries during the month of June, 2011—a 50% increase. There were 113 Part I, or serious, crimes reported to the Colonial Heights Police Department in June, 2012. Seventy-five (75) of those, or 66%, have been cleared. Specific percentages for the Part I crimes and arrests are available upon request.
- ✓ This past month we saw an increase of 40% in our overall arrests—going from 242 in June of 2011 to 400 in 2012. We hope we are not starting a trend here for the year. Calls and arrests for larcenies and shoplifting increased as well.
- ✓ During the month, we were busy with a variety of events that our officers participated in or volunteered in. They include the *Special Olympics Torch Run*, Colonial Heights High School graduation, the Optimists’ “*Respect for Law Enforcement*” dinner, the *Emporia Pork Festival* and the Pickwick Shopping Center Enforcement Project.
- ✓ We were able to add to the ranks of our Patrol Division by having our three newest officers complete their field training, all of whom are now assigned to a squad. Our School Resource Officers have also transitioned onto a squad for the summer. Our **Operations Bureau**, commanded by Capt. Keith Early, reports that uniform patrol had another very productive month of police work. Officers have been working diligently on and around Pickwick Shopping Center after we received complaints from businesses in the area that one tenant has attracted some questionable customers. Capt. Early met successfully with several business owners and they have been pleased with our efforts.

### III. POLICE DEPARTMENT (CONTINUED):

- ✓ Also, our Animal Shelter experienced a surprise inspection by the State, receiving a very good report. Both Sr. Officer Stacey Arehart and ACO Jenny Smith are to be commended for their dedication. Our narcotics K-9, Blitz, had a very good month in that he had his paws in on five arrests. His handler, MPO Eric Allen, has charged two individuals with felony distribution of marijuana and three others with simple possession of marijuana.
- ✓ Our **Law Enforcement Services Bureau**, commanded by Capt. Wayne Newsome, was responsible for many of the aforementioned events and was very busy as well. Capt. Newsome is scheduled to be away at National Criminal Justice Command College during the summer. He has completed an audit of the property/evidence room as well as inventoried all confiscated weapons in an effort to trade said weapons for other needed weaponry. Confiscated and unclaimed money
- ✓ was inventoried as well and has been deposited. I am pleased to report that our Law Enforcement Services Bureau has made great strides in organization, space and accountability in our property/evidence room.
- ✓ Our **Investigations Division** continues their efforts as usual. Lt. William Anspach, who has been responsible for Investigations, will continue in that role as well as take on the responsibility of the entire Law Enforcement Services Bureau as Acting Captain while Capt. Newsome is at training. Lt. Anspach reported cases involving a \$10,000.00 embezzlement cleared by arrest, the sexual assault of a juvenile cleared by arrest, a death investigation and several burglaries to convenience stores that have been cleared by arrest. The stated burglary case involved six (6) subjects arrested in addition to numerous crimes cleared in Chesterfield County. We will be working together on a joint press release.
- ✓ Overall, we made 400 arrests for the month, to include 42 felonies and 125 misdemeanors; worked 69 crashes; wrote 866 traffic citations; gave 1,023 verbal warnings; affected 25 DUI arrests and 24 drug arrests; and issued 36 parking citations.
- ✓ Our **Auxiliary Police** volunteered 284 hours during the month. Duties included the many events mentioned previously, bike patrols and traffic control, academy in-service and ride-alongs. **Sentinels** volunteered 29 hours of extra patrol service for the month and traffic control at our graduation ceremony.

### IV. FIRE & EMS DEPARTMENT:



**Total Fire Type Incidents: 105**  
**Total EMS Patients: 203**  
 (Total EMS incidents 258)

*Fire units arrived on scene in less than 7 minutes on 90% of emergency incidents. (average response time 5.52 minutes)*

*EMS units arrived on scene in less than 9 minutes on 90% of emergency incidents. (average response time 5:49 minutes)*

#### IV. Fire & EMS Department (Continued):

<b>Fire Division (number of incidents):</b>					
<b>Fires</b>		<b>Hazardous situations</b>		<b>Service calls and false calls</b>	
Brush Fire	6	Chemical/Gasoline Spill	1	Good Intent Calls	26
Building Fire	1	Power Line Down	10	Public Service	34
Trash/Rubbish Fire	1	Gas Leak	1	Alarm Activation (no fire)	12
Vehicle Fire	3			Child Seat Installation	6
				Smoke detector installation	4
M/A to Chesterfield EMS First Responder	4	M/A received from Chesterfield Fire			2
M/A given to Petersburg Fire	10	M/A received from Fort Lee Fire			2
M/A given to Prince George Fire	1				

<b>EMS Division (number of patients):</b>					
Abdominal pain	13	Diabetic Hyperglycemia	1	Poisoning/drug ingestion	2
Allergic reaction	1	Diabetic Hypoglycemia	1	Respiratory Distress	12
Altered Mental Status	8	Fever/Hyperthermia	2	Seizure	8
Asthma	2	General Malaise	4	Stroke/CVA	5
Back Pain	2	Headache	3	Syncope/Fainting	8
Behavioral/Psychiatric	4	Hypertension	1	Traumatic Injury	26
Cardiac Rhythm Disturbance	7	Nausea/Vomiting	5	Unconscious	1
Chest Pain	35	No apparent injury/illness	3	Weakness	6
Congestive Heart Failure	2	OB/GYN – non-delivery	2	Other type EMS Calls	29
Dehydration	2	Pain	8		
M/A to Petersburg EMS	10	M/A received from Fort Lee EMS			2
M/A to Dinwiddie EMS	1	M/A received from Petersburg EMS			3
M/A to Prince George EMS	1	M/A received from Chesterfield EMS			
M/A to Hopewell EMS	1				
M/A to Fort Lee EMS	1				

<b>EMS Transports (by facility)</b>		
Southside Regional Medical Center	155	76.35%
John Randolph Medical Center	24	11.82%
CJW Center –Chippenham Campus	14	6.90%
VCU Health Systems	3	1.48%
CJW Center – Johnston Willis Campus	2	0.99%
VAMC Richmond (McGuire)	2	0.99%
Outpatient Rehab	2	0.99%
Other	1	0.49%
<b>Total:</b>	<b>203</b>	<b>100%</b>

#### V. FINANCE DEPARTMENT:

**Finance** - Checks processed: 1,343

Two (2) alarm citations were processed during June.

**Purchasing** - 222 total purchase orders completed with 189 being processed by the purchasing and 33 departmental purchases being reviewed as compared to 238 being completed for the same period in 2011. In addition 189 check requests were prepared by departments which are not processed by Purchasing.

## V. FINANCE DEPARTMENT(CONTINUED):

### **Bids Issued/Opened during the month:**

- Invitation # 12-053002-1003 – On Call Transportation Consultant. Ten were received and shortlisted, with interviews presently being conducted.
- Invitation # 12-062502-1004 – Prepare Nomination for Historical District Listing. Issued June 7<sup>th</sup>, with proposals due June 25<sup>th</sup>. Five received and are being reviewed by Planning.
- Invitation # 12-062802-1005 – Franklin Ave. Sewer Replacement Issued on June 5<sup>th</sup>, with bids received June 28<sup>th</sup>. Contract documents are being completed.

### **Other Purchasing Activity:**

- Lease copy machine agreements for Police and Communications Departments.
- Working on an agreement where the City will be paid for our used waste motor oil.
- Lease of city postage machine was finalized using a State of Virginia contract.
  
- Contract with Pest Control vendor renewed for another year.
- Contract negotiations with vendor providing gasoline/diesel to the City.
- Working on FY 2013 blanket purchase orders for all departments. Approximately 75% of all blanket purchase orders, were in place before July 1.
- Completed Final FY 2012 purchases.

### **Risk Activity:**

- Fort Lee Fire vehicle struck the bay door at Station #1 – Minor damage will be reimbursed.

### **General Claim:**

- A City resident filed claim for damage to his car windshield from a foul ball.
- A City resident filed claim for roaches coming into house from City manhole.

### **Utility Billing:**

Bi-monthly Utility Bills Sent – 3,588

Delinquent Notices Sent –787 or 20.9% with 81 cut off for nonpayment

Set-off debt collected in June \$322.40.

## VI. HUMAN RESOURCES DEPARTMENT:

The following information is a summary of activities for the Human Resources Department during the month of June 2012:

### **Advertisements**

- |                     |   |
|---------------------|---|
| • <u>Department</u> | <u>Position</u>                                     |
| Recreation          | Landscape Technician (Part-time)                    |
| Office on Youth     | Youth Program Coordinator (Promotional Opportunity) |

### **Applications & Testing**

- Administered the written test for the Communications Supervisor recruitment process on June 27, 2012. A total of 7 candidates participated in the written test phase.

## **VI. HUMAN RESOURCES DEPARTMENT(CONTINUED):**

### **Training**

- New employees continue to complete required ICS and VML University training courses.

### **Miscellaneous**

The following employee orientation sessions were held in June 2012:

#### **Orientation**

Zachary Albiston - EMS Firefighter Recruit  
Randy Foster - EMS Firefighter Recruit  
Joey Hammack - EMS Firefighter Recruit  
Heather Smith - EMS Firefighter Recruit

- An Employee Baseball Night was held at a Richmond Flying Squirrels Game on June 22, 2012 as part of the employee recognition program.

### **Workers' Compensation**

The following workers' compensation reports were filed during the month of June 2012:

<u>Date</u>	<u>Department</u>	<u>Description of Injury</u>
06/07/12	Fire	Employee passed out and hit head on floor.
06/07/12	Fire	Puncture wound to left elbow during vehicle extrication class.
06/14/12	Police	Left knee pain while chasing and arresting subject.
06/14/12	Public Works	Rash on left ankle while working in wooded area.

## **VII. INFORMATION TECHNOLOGY DEPARTMENT:**

The City's website, [www.colonialheightsva.gov](http://www.colonialheightsva.gov), had 72,177 page views in the month of June.

Top five website modules accessed: 1. News Flash 2. Photo Gallery 3. Calendar 4. Facilities Directory 5. Staff Directory	Top five pages visited after home page: 1. Library 2. Real Estate Records 3. Sports, Athletics & Fitness 4. Recreation & Parks 5. Education & Schools
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- ☆ Citizens submitted and city staff processed 298 service requests and questions through the "Let Us Know" module during the month of June.
- ☆ The City of Colonial Heights' Facebook Page now has 2,259 fans.
- ☆ Proactive Information Management completed 68.5 hours of IT service and maintenance for City departments this month.

## VIII. LIBRARY:

- The library staff circulated 22,692 titles in June.
- The public computer center was used 1,948 times.
- 116 children participated in story time.
- 271 residents registered for new library cards, and an average of 689 residents used the library each day.
- The library's meeting rooms were used 103 times.
- 3,787 residents visited the Colonial Heights Virtual Library to retrieve 722 articles from their homes and offices.

## IX. RECREATION & PARKS DEPARTMENT:

### Recreation Division

In June the Recreation Division completed its youth baseball and softball seasons, as well as the adult softball season with its City League Night of Champion games the week of June 18<sup>th</sup>. Shepherd Stadium also played host to the Babe Ruth 13 year old District 2 All-Star Tournament the last weekend in June. The annual American Legion Post 284 baseball camp also took place during the last week of June. Staff continues to make preparations for the Summer Playground Tots and Teen programs. The Division also hosted its first *Movie Under the Stars* event on June 9<sup>th</sup> with over 250 in attendance at Shepherd Stadium. Post 284 hosted its Scout Day at Shepherd Stadium on June 23<sup>rd</sup> with 8 teams coming to take part.

<b>Athletics</b>	<b>2012</b>	<b>2011</b>
Adult Softball Teams	27	21
Base Ball Camp	23	42
Youth Football Registration as of 7/2/12	73	180
Youth Cheerleading Registration as of 7/2/12	48	88
Golf Lessons	3	n/a
Tennis Lessons	38	44
Tennis Clinic	4	n/a
Swim Lessons	8	12
<b>Activities/Programs</b>	<b>2012</b>	<b>2011</b>
POWER	5	6
Teen Dance	70	27
Summer Tots	16	9
Movie Under the Stars	275	n/a
Youth Painting Class	5	n/a
Playground Program Parent Orientations	93	n/a
<b>Instructor Based Programs</b>	<b>2012</b>	<b>2011</b>
Belly Dancing	6	12
Karate	15	18
Zumba	17	16
Cardio Fusion	10	15
<b>Facility Usage</b>	<b>2012</b>	<b>2011</b>
Community Room Attendance	1,185	1,217
Community Room Reservations	26	27

<b>Agency on Aging</b>		
<b>Activities</b>	<b>2012</b>	<b>2011</b>
AARP	0	0
Bingo in Center	114	104
Sing A-Long	59	42
Sing A-Long – CH Health Center	12	14
Table Games	13	n/a
<b>Awareness/Education Classes</b>	<b>2012</b>	<b>2011</b>
TRIAD	0	12
Crochet & Knitting	62	70
Painting Class Kay Tirpak	32	16
Painters Group	38	42
Brenda Harris Painting Workshop	36	0
Craft Class	0	12
Gems by James (painting class)	0	9
Line Dance Class	0	18
Sewing Class	8	5
Splash of Color	14	13
Tap Class Intermediate	101	92
Tap Class Advance	83	89
Wellness Workshop	14	0
Quilting Class	56	23
Watercolor	18	20
<b>Fitness</b>	<b>2012</b>	<b>2011</b>
Strength Training Class	177	264
Sit Down Exercises	293	347
Floor Exercises	60	69
Yoga	84	99
Zoomer Boomer	217	239

Pavilion Attendance	3,865	4,265
Pavilion Reservations	52	59
Field Attendance	1,038	618
Field Rentals	16	6
Teen Center Attendance – CHHS Students	59	38
Teen Center Attendance – CHMS Students	252	170

Tai Chi	42	52
<b>Trips</b>	<b>2012</b>	<b>2011</b>
Lunch & Lecture	13	0
Charlestown Slots	52	50
From the Heart	0	8
Museum Trip	0	8
Riverside Theater	13	24

<b>Trips</b>	<b>2012</b>	<b>2011</b>
Tangier Island	0	21
Quilters Trip	0	10
<b>Meals</b>	<b>2012</b>	<b>2011</b>
Lunch At Center	129	200
<b>Violet Bank Museum</b>		
Attendance	203	664

<b>Transportation</b>	<b>2012</b>	<b>2011</b>
Total Passengers	87	90
Total Trips	440	480
Total Miles	2,215	2,871
Wheelchairs	5	12
Volunteer Hours	12.5	30
Donations	\$220	\$284
New Riders	5	n/a

- Parks and Horticulture**
- Cut tree limbs overhanging outfield fences at Lakeview softball fields
  - Replaced broken ventilation fans on Lakeview concession stand, White Bank Park and Lakeview Park bathrooms
  - Installed temporary fence and mound in Shepherd Stadium for Night of Champions. Removed after event
  - Cut-up and removed tree limb off of Pavilion #1 at White Bank Park
  - Installed scoreboard sign on Civic Field
  - Removed all soccer goals, bleachers, and trash cans from soccer fields at Soccer Complex
  - Trimmed hollies and shrubs at sites
  - Replaced edging on mulch bed at old Nichol’s site
  - Cut suckers from crepe myrtles at all sites
  - Built retaining wall at Legacy Garden to stop mulch from washing

**X. OFFICE ON YOUTH & HUMAN SERVICES:**

**YAC**

- 15 YAC Members and YAC advisor attended monthly meeting
- 2 YAC Seniors received the “Coleman Voice of Youth” Scholarship
- 6 YAC members graduated from Colonial Heights High School
- 1 YAC member graduated from Appomattox Regional Governor’s School
- 4 YAC members and Advisor attended Opening Ceremonies for Special Olympics State Games
- 3 YAC Members and Advisor cheered for Special

**Youth Services Commission**

➤ The Commission met in June and elected new Officers for the year.

**Kids’ After-School Program**

Completed Program Summary/Evaluation for the year.

**X. OFFICE ON YOUTH & HUMAN SERVICES(CONTINUED):**

**Substance Abuse Prevention Activities**

13 Teens received Virginia ABC, VASAP, Drive Smart Virginia, Geico Insurance, MADD, AAA, State Police information when they received their driver’s license.

**Ongoing Monthly Meetings/Trainings**

- Operation Christmas Child
- Family Assessment Planning Team
- CERT Quarterly Meeting
- Interagency Prevention Team served 11 students
- Juvenile and Domestic Violence Task Force
- Positive Parenting Coalition
- Colonial Heights School Board Meeting
- United Way Lunch and Learn – Foster Care and Adoption Services
- Infant Mortality Community Action Team
- Community Staffing for DJJ Teen
- CAAN-DUU Coalition
- Children’s Safety Network Webinar: Partnering with Youth
- Health Advisory Board

**Diversion Program Participation:**

- **Parenting**  
0 families completed “Parenting with Love and Limits”
- **Community Service**  
7 youth completed 71 hours of Service Learning
- **Shoplifting Diversion**  
14 youth and parent attended the Shoplifting Diversion Program
- **Anger Management**  
4 youth completed Anger Management Classes
- **Substance Abuse Education**  
20 Youth participated in Substance Abuse Education

Attended CHHS SCA Picnic with CADRE with Vision Goggle Activities for students.  
Presented Substance Abuse Diversion Program to 4 CHHS teens.

**XI. FLEET MAINTENANCE:**

	<b># Workorders</b>	<b>Total</b>	<b>Sublet</b>	<b>Sublet total</b>
2012	93	\$28,149.28	5	\$ 721.89
2011	86	\$11,731.88	0	\$ 00.00

All repairs are normal maintenance issues. A comparison of maintenance cost for the last 5 years are:

<b><u>Year</u></b>	<b><u>Parts</u></b>	<b><u>Sublet</u></b>	<b><u>Supplies</u></b>	<b><u>Total</u></b>	<b><u>Percent</u></b>
07/08	\$165,204.28	\$13,464.31	\$14,230.20	\$192,898.79	-07.63
08/09	\$149,593.15	\$16,884.01	\$14,027.35	\$180,504.51	-06.43
09/10	\$180,318.85	\$13,998.80	\$12,183.50	\$206,501.15	+14.40
10/11	\$213,279.61	\$12,368.97	\$12,949.37	\$238,435.79	+15.46
11/12	\$269,080.31	\$14,171.91	\$13,916.43	\$297,168.65	+24.63

## **XI. FLEET MAINTENANCE (CONTINUED):**

Sublet repair costs for the year are 4.769% of the total maintenance cost, which is .419% less than last year's percentage, even though the total maintenance costs are up 24.63%.

<b>Categories</b>	<b>FY10/11</b>		<b>FY09/12</b>	
	<b>Cost</b>	<b>Percent</b>	<b>Cost</b>	<b>Percent</b>
Exhaust	\$0.00	0%	\$00.00	0.000%
Towing	\$1,295.00	10.470%	\$3,564.50	25.152%
Glass Replacement	\$977.34	7.902%	\$1,496.62	10.560%
Alignment	\$1,015.40	8.209%	\$1,117.40	7.885%
Tire Repair	\$1,057.56	8.550%	\$2,086.21	14.721%
Dealer Repair	\$5,958.62	48.174%	\$153.88	1.086%
Radiator	\$120.00	0.970%	\$165.00	1.164%
Seat	\$400.00	3.234%	\$45.00	0.318%
Misc.	\$1,545.00	12.491%	\$5,543.30	39.115%

<b>Departments</b>	<b>FY10/11</b>		<b>FY11/12</b>	
	<b>Cost</b>	<b>Percent</b>	<b>Cost</b>	<b>Percent</b>
Fire	\$6,521.27	52.723%	\$1,256.49	8.866%
Police	\$1,433.99	11.593%	\$1,236.19	8.723%
Schools	\$1,758.70	14.219%	\$6,316.53	44.571%
Sheriff	\$90.00	0.728%	\$45.00	.318%
Parks	\$470.00	3.800%	\$327.00	2.307%
Senior Center	\$12.00	0.097%	\$0.00	0.000%
Engineering	\$45.00	0.364%	\$0.00	0.000%
Streets	\$1,536.35	12.421%	\$4,773.71	33.684%
Utilities	\$186.61	1.509%	\$156.99	1.108%
Others	\$315.00	2.547%	\$60.00	2.462%