

CITY MANAGER'S REPORT TO CITY COUNCIL JUNE 2013



I. PUBLIC WORKS & ENGINEERING:

ENGINEERING AND DEVELOPMENT

Buildings and Facilities Capital Projects

- ***New Courts Facility*** – Construction in process. Project is currently under budget and on schedule. Site work has resumed and contractor is preparing subgrade for pavement. Interior work consists of floor tile installation and ceiling tile installation. Building HVAC systems and mechanical systems have been tested and are being utilized. Rough trimwork has been completed with door frames and window frames installed. Staff is coordinating the installation of IT and Telecommunication service to the building. The City has approved and authorized MOII to release the order for the furniture..

Transportation Capital Projects

- ***Boulevard/Dupuy Widening Project (Battery Place to Blvd., Lafayette to Pickwick, Intersection Improvements) UPC 3945, 90374, 52434) –Urban and CMAQ Programs*** – Southbound lane closure from Westover Avenue to Lee Avenue occurred at the end of June. Temporary traffic signals have been installed and operational. Contractor scheduled to begin installation of storm sewer and sanitary sewer at Westover Avenue proceeding in a southerly direction. Contractor scheduled to complete all improvements on west side of the Boulevard (Courthouse frontage) by the end of August 2013.
- ***Safe Routes to Schools- Phase 2 (2012), UPC 102836***– Design in process.
- ***Temple Avenue & Dimmock Parkway Left Turn Lane, UPC 97691 (CMAQ Program)*** – Design in process. Advertisement for construction bids anticipated in Summer 2013. Includes correction of settlement in pavement surface due to consolidation of landfill materials.
- ***Temple Avenue & Conduit Road Right Turn Lane, UPC 98882 (CMAQ Program)*** – Design in process. Advertisement for construction bids anticipated in Summer 2013.
- ***Dupuy Avenue Modernization, UPC 101287*** –Awaiting VDOT authorization for right of way acquisition. Authorization from VDOT to begin Right of Way expected August 2013.
- ***Lakeview Avenue Modernization, UPC 101288*** – Final City review of Right of Way drawings. Right of way plans to be submitted to VDOT for review July 2013.
- ***Government Center Enhancement Project (Phase II – James Avenue to A Avenue) UPC 78222*** – Design in process. Anticipated solicitation for construction bids is Fall 2013.

Utilities Capital Projects

- ***Boulevard Water and Sewer Replacement*** – Installation of new water line and sewer line occurring with construction of Boulevard project.
- ***Lakeview Avenue Water and Sewer Replacement*** – Design in process.
- ***Dupuy Avenue Water and Sewer Replacement*** – Design in process.

I. PUBLIC WORKS & ENGINEERING (CONTINUED):

- **2013 Pavement Preservation and Restoration** – Blakemore Construction scheduled to begin work for the Pavement Preservation construction the second week of July. Construction will be within the Briarcliffe Court and Briarcliff Drive area. Also, portions of Battery Place between Hamilton Avenue and Dupuy Avenue will be restored and resurfaced as part of this contract.

Plan Reviews

- Received and reviewed nine (9) plan submittals.

Right-of-Way Permits

- Issued three (3) permits and closed out two (2) permits.

OPERATIONS AND MAINTENANCE

Traffic Operations

- Replaced/maintained signals, signs, markings and street lighting – 72 locations.
- Performed preventative maintenance - 4 locations.

Vegetation

- Removed litter from (05) locations, and responded to (02) litter miscellaneous/dead animal requests.
- Cut vegetation at (32) locations and sprayed for weeds and high grass at (10) locations.
- Trimmed tree limbs and bushes at (11) locations.
- Placed gravel on shoulder of road at (03) locations.
- Placed 48 tons of #5 and 2 tons of #3 stone to improve roadway and cut grass at the location of fireworks display for Fire Department.
- City Contractor removed, trimmed and/or grinded stumps to trees at (18) locations.
- Public Works Street Division cut, cleaned and removed storm debris from (568) locations and still honoring request as they come in.
- Cleaned all Street Division's Vehicles and Equipments.
- Sprayed and cut grass outside and inside Radio Tower fence at Animal Shelter.

Recycling Center

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

Storm Water and Drainage

- Cleaned (21) catch basins, (08) drainage ditches, (03) drainage pipe, (02) BMPs, (03) Curb and Gutters and responded to (05) miscellaneous drainage requests.
- Repaired a storm drain pipe on Roslyn Avenue.
- Concrete Crew repaired/replaced (40) feet of sidewalk at (01) location.
- Assisted with moving voting machines, cutting trees out of streets and closing roads during storm.

Transportation

- Placed Asphalt in (18) potholes, (07) low pavement, (01) driveway and paved walking trail where a tree had fell at Roslyn Landing.
- Finished removing old asphalt and paving failed areas on Verbov from Lakeview to Lundy Avenues.
- Placed five bags of calcium chloride for dust control on Bruce Avenue.

I. PUBLIC WORKS & ENGINEERING (CONTINUED):

Wastewater Utility

- Responded to (09) sewer backups, flushed drains at the animal shelter, repaired (01) lateral, installed (02) cleanouts, replaced cleanout top at (01) location and responded to (04) sewer miscellaneous requests.
- Camera sewer main line at (02) locations.
- Removed debris from pumps, washed wet well down, changed flood lights and greased pump number one at Main Pump Station.
- Removed debris out of wet well with flusher truck at Conjurers Neck Pump Station.
- Continued cutting and trimming grass around all pump and water stations.
- Continue monitoring all pump stations and methane pump daily.

Water Utility

- Replaced (10) meters, set (01) new meter and (02) meter tops.
- Cleaned (09) meter boxes, raised (01) meter box, turned water on for a citizen at (01) location, performed (01) pressure test and responded to (03) water miscellaneous requests.
- Backflow/Cross Connection Technician conducted (76) surveys, (45) completed, (31) incomplete and assisted with locating underground utilities performing (32) hours.
- Collected weekly routine water samples, performed THM's, HAA's sent these to Appomattox River Water Authority's (ARWA) for testing.
- Miss Utility locating required (175) man-hours.

II. PLANNING DEPARTMENT:

| | Month | YTD |
|----------------------------------|------------|-------------|
| Code Enforcement | | |
| Tall Grass | | |
| Violations | 78 | 312 |
| Violations Resolved | 23 | 240 |
| Contractor Properties Cut | 10 | 23 |
| Total Inspections | 156 | 649 |
| Inoperable Motor Vehicles | | |
| Violations | 5 | 50 |
| Violations Resolved | 0 | 30 |
| Vehicles Towed | 0 | 0 |
| Total Inspections | 10 | 70 |
| Building Code | | |
| Violations | 6 | 24 |
| Violations Resolved | 5 | 20 |
| Total Inspections | 17 | 36 |
| Property Maintenance | | |
| Violations | 8 | 42 |
| Violations Resolved | 15 | 30 |
| Total Inspections | 25 | 59 |
| House Numbers | | |
| Violations | 3 | 18 |
| Violations Resolved | 5 | 15 |
| Total Inspections | 10 | 51 |
| Zoning | | |
| Violations | 3 | 21 |
| Violations Resolved | 0 | 18 |
| Total Inspections | 5 | 27 |
| Signs | | |
| Violations | 5 | 58 |
| Violations Resolved | 4 | 54 |
| Total Inspections | 6 | 60 |
| Other/Miscellaneous | | |
| Violations | 0 | 9 |
| Violations Resolved | 0 | 9 |
| TOTAL INSPECTIONS | 288 | 1350 |

| | Month | YTD |
|---|------------|--------------|
| Building Permits | | |
| Permits | | |
| New Residential | 2 | 3 |
| Cost | \$ 160,000 | \$ 429,500 |
| Residential Additions | 2 | 28 |
| Demolitions | 1 | 2 |
| Commercial | 8 | 35 |
| Cost | \$ 118,286 | \$ 1,953,602 |
| Plumbing | 9 | 47 |
| Electrical | 13 | 84 |
| Mechanical | 6 | 60 |
| Swimming Pool | 0 | 3 |
| Fence | 2 | 13 |
| Signs | 11 | 49 |
| City Furniture 1905 Boulevard | | |
| Sams Club 735 Southpark Boulevard | | |
| Swearingen Realty 1001 Boulevard | | |
| Mattress Outlet 2225 Boulevard | | |
| True Diesel Performance Inc 905 Boulevard | | |
| Big Bang Fireworks 3626 Boulevard | | |
| WAWA # 693 604 Boulevard | | |
| Dr Agada 3611 Boulevard | | |
| Kikstars 8 Dunlop Village | | |
| Advance America 2014 Boulevard | | |
| Boulevard Commons 3233 Boulevard | | |
| TOTAL PERMITS | 54 | 324 |

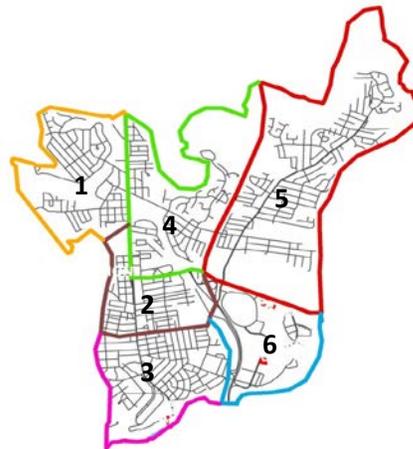
| | Month | YTD |
|-----------------------------|------------|-------------|
| Building Inspections | | |
| Residential | 90 | 548 |
| Commercial | 135 | 823 |
| Other Activities | | |
| Water Shut Off letters | 0 | 15 |
| Court Cases | 0 | 0 |
| TOTAL INSPECTIONS | 225 | 1386 |

| | Month | YTD |
|---------------------------|----------|-----------|
| Rental Inspections | | |
| Total Units Inspected | 2 | 65 |
| SF Dwellings | 2 | 54 |
| Duplex | 0 | 7 |
| Apartments | 0 | 4 |
| First Inspection | | |
| Passed | 2 | 65 |
| Failed | 0 | 0 |
| Second Inspection | | |
| Passed | 0 | 0 |
| Failed | 0 | 0 |
| 4 year Certif Issued | 2 | 66 |
| Apartment Complexes | 0 | 4 |
| No of Units Certified | 0 | 84 |
| TOTAL INSPECTIONS | 2 | 65 |

| | Month | YTD |
|---|------------|-------------|
| Programs & Projects | | |
| Emergency Home Repair(CDBG) | | |
| Applications Processed | | |
| Funding Expended | | |
| Units repaired | | |
| (new program year starting July 2013) | | |
| Appomattox River Greenway Trail | | |
| 2 grant awards totaling \$276,767 | | |
| Corp easement for Phase 3 approved | | |
| ROW Certification by VDOT requested | | |
| Historic Overlook panel approved by DHR | | |
| Next step- bid project out | | |
| Violet Bank Historic District | | |
| DHR Grant Submitted | | |
| Safe Routes to School | | |
| SRTS Grant Reviewed by VDOT | | |
| Comprehensive Plan Update | | |
| Presentation to PC on | | |
| Legislative Requirements and Changes | | |
| GRAND TOTAL INSPECTIONS | 515 | 2801 |

II. PLANNING DEPARTMENT (CONTINUED):

| DISTRICTS | MAY | JUNE |
|--------------|------------|-------------|
| 1 | 24 | 14 |
| 2 | 139 | 68 |
| 3 | 62 | 26 |
| 4 | 30 | 64 |
| 5 | 8 | 6 |
| 6 | 1 | 0 |
| TOTAL | 264 | 178* |
| ytd | 264 | 442 |

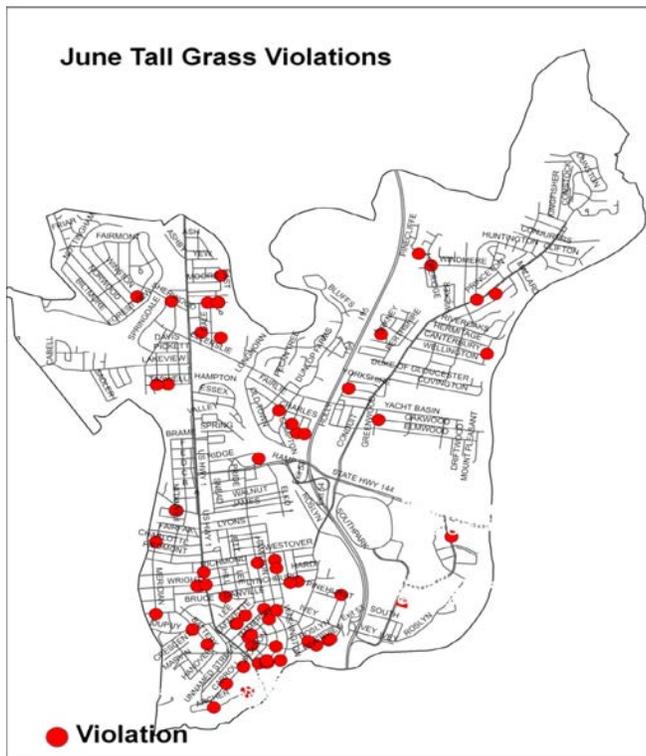


- DISTRICTS
- 1 SHERWOOD HILLS
 - 2 South CENTRAL
 - 3 SOUTHSIDE
 - 4 CENTRAL
 - 5 CONDUIT RD
 - 6 MALL AREA

*For June 2012 only, violation notices will be recorded in July 2013.

The bi-monthly field inspection deadlines will now be adjusted to provide adequate time to record violations in the month the violation was field observed

VIOLATION NOTICES SERVED



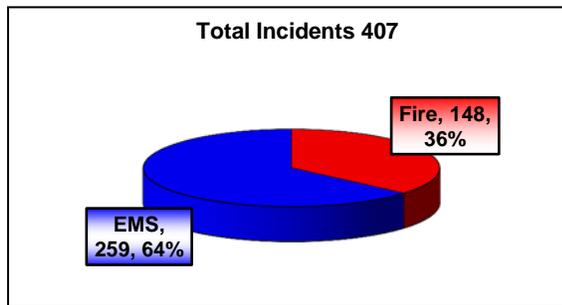
III. POLICE DEPARTMENT:

- ✓ Our officers responded to 3,713 calls for service during the month of June, 2013. During the same month last year, we responded to 4,174 calls for service—a 12% decrease. We had no reported robberies this month and none were reported in June of 2012— no change. There was one (1) reported aggravated assault this June and three (3) reported during the month of June, 2012— a 66% decrease. We had two (2) reported burglaries in June, 2013, compared with four (4) burglaries reported during the month of June, 2012—a 50% decrease. There were 56 Part I, or serious, crimes reported to the Colonial Heights Police Department in June, 2013. Fifty-six (56) of those, or all 100%, have been cleared. Specific percentages for the Part I crimes and arrests are available upon request.
- ✓ This past month was largely a steady one; however, we continue to see decreases in the number of calls for service, as well as for overall arrests. We hope this trend continues during the summer months. We saw reductions in all our Part I, or serious crimes, and are pleased to report all of those cases have been cleared. Arrests for larcenies and shoplifting continue to decline by 52% and 53%, respectively.
- ✓ I am pleased to report that our agency is a recipient of one of the first ever Elementary School Resource Officer grants that was offered by the Department of Criminal Justice Services. We applied for three grants to cover all of our elementary schools, and one position was approved. This is a four-year grant. If approved by the City, the funding for the officer is shared among the state, the department and the school system. I look forward to working with the schools in providing additional services for the children in our community so they may have a safe learning environment.
- ✓ We continue our efforts with community projects by hosting a VIN etching event at Southpark Mall. We partnered with the H.E.A.T. (Help Eliminate Auto Theft) program from the Virginia State Police in an effort to reduce the number of stolen vehicles, as well as aid in their recovery. Our *Drive 25 Keep Kids Alive* sticker program was initiated on Lafayette Avenue in order to educate those in the area to travel at safe speeds and be aware of their surroundings. We also participated in the Special Olympics *Torch Run* again this year and had several of our officers and the command staff run the leg through the City of Colonial Heights. One of our officers, Sgt. Rob Ruxer, ran the entire tri-city leg of the run, which covered a distance of 11.4 miles.
- ✓ Our **Operations Bureau**, commanded by Capt. Keith Early, reports uniform patrol had a steady month. Uniform patrol's productivity continues at an even pace; however, our Special Operations Unit continues to perform at a solid level. Capt. Early did recognize several of our officers (Sr. Det. R. Santini, Lt. Dann Ferguson, Sr. Officer Mike Duncan, Sr. Officer Dale Waldrop, and Master Officer Chris Wulff) for their efforts in donating their time, cooking and serving at our local Texas Roadhouse fundraiser to benefit the Virginia State Police Association, which in turn benefits the family of Trooper Junius Walker. SRO Derek Pattison and Sr. Officer Rick Scrivner have been out on extended sick leave due to off-duty injuries, but we anticipate their return by summer's end. Two (2) fugitive extraditions were conducted during the month, with our officers responding to the states of Arkansas and South Carolina to pick up wanted subjects.
- ✓ Our **Special Operations Unit**, supervised by Lt. William Anspach, reported another very active month, especially in the area of narcotic investigations. They secured five (5) felony warrants and 30 misdemeanor warrants from a variety of criminal and traffic offenses. There were 16 narcotics arrests, two (2) weapons violations, one (1) gambling violation and seven (7) alcohol violations.
- ✓ Our **volunteer services** continue to be at the beck and call of the department, and they continue to do an exceptional job. Auxiliary Police and Sentinels volunteered a total of 237 hours during the month. Duties included annual road races, ride-alongs, and the annual Emporia Pork Festival. Several members, along with several sworn officers, volunteered their time to raise funds that would directly benefit our Auxiliary Police. A great time was had by all.

III. POLICE DEPARTMENT (CONTINUED):

- ✓ As previously mentioned, our **Law Enforcement Services Bureau**, commanded by Capt. Wayne Newsome, reported his unit as being very busy. They included the following activities:
 - H.E.A.T. VIN-etching event
 - Special Olympics *Torch Run*
 - Applications for several grants
 - *Keep Kids Alive, Drive 25* initiative
 - Tow truck driver investigations
 - Manning of the EOC during the severe storm/wind event
- ✓ Our **Investigations Division** had another quiet month, picking up 16 new cases involving burglary, sexual assault, grand larceny, several frauds, obstruction of justice and two death investigations. We also investigated another violation of a precious metals and gems permit. Unfortunately, I had to revoke the permit of a business in the City (Gold Mart) that deals in the selling and purchasing of gold/precious metals. After their second conviction for violations, our code states a revocation of the license for two (2) years. Sgt. Stephanie Early also processed 17 concealed weapon permits.
- ✓ Overall, we made 325 arrests for the month, including 62 felonies and 240 misdemeanors; worked 87 crashes; wrote 570 traffic citations; gave 725 verbal warnings; affected 19 DUI arrests and 25 drug arrests; and issued 42 parking citations.

IV. FIRE & EMS DEPARTMENT:



Total Fire Type Incidents: 148

(Total Fire Loss \$21,900):

Total Patients transported: 193

(Total EMS incidents 259)

Fire units arrived on scene in less than 9 minutes on 81.5% of emergency incidents.

(average response time 9:31 minutes)

Note: Fire times heavily affected by June 13, 2013 storms causing multiple stacked requests for service.

EMS units arrived on scene in less than 9 minutes on 94.8% of emergency incidents.

(average response time 5:30 minutes)

Fire Division (number of incidents):

| <u>Fires</u> | | <u>Hazardous Situations</u> | | <u>Service calls and false calls</u> | |
|---|----|-------------------------------------|----|--------------------------------------|----|
| Building Fire | 1 | Electrical Problem | 4 | Good Intent Calls | 27 |
| Cooking Fire | 1 | Gas Leak | 1 | Public Service | 44 |
| Brush Fire/Outside Fire | 2 | Power Line Down | 23 | Alarm Activation (no fire) | 19 |
| Vehicle Fire | 2 | Gasoline/Chemical spill | 2 | Child Seat Installation | 5 |
| | | Other Hazardous Situation | 11 | Smoke detector installation | 6 |
| M/A EMS First Responder to Chesterfield | 11 | M/A received from Chesterfield Fire | | | 3 |

EMS Division (number of patients treated)

| | | | | | |
|-----------------------|----|-----------------------|---|--------------------------|----|
| Abdominal Pain | 10 | Diabetic Hypoglycemia | 2 | Obvious Death | 2 |
| Airway Obstruction | 2 | Diabetic Hypoglycemia | 4 | Pain | 10 |
| Allergic Reaction | 3 | ETOH Abuse | 1 | Poisoning/Drug Ingestion | 2 |
| Altered Mental Status | 14 | Fever/Hyperthermia | 3 | Respiratory Distress | 17 |
| Asthma | 2 | GI Bleed | 3 | Seizure | 6 |

IV. FIRE & EMS DEPARTMENT (CONTINUED):

| EMS Division (number of patients): | | | | | |
|--|----|-----------------------------|------------|----------------------|-------------|
| Back pain | 4 | General Malaise | 1 | Sepsis | 1 |
| Behavioral/Psychiatric | 5 | Headache | 3 | Substance/Drug Abuse | 1 |
| Cardiac Arrest | 3 | Heat Exhaustion/Stroke | 1 | Syncope/Fainting | 2 |
| Cardiac Rhythm Disturbance | 4 | Hypertension | 3 | Toxic Exposure | 1 |
| Chest Pain | 19 | Hypotension | 2 | Traumatic Injury | 43 |
| CHF (congestive heart failure) | 2 | Nausea/Vomiting | 3 | Weakness | 11 |
| COPD (emphysema) | 2 | No Apparent injury/illness | 5 | Other | 47 |
| Diabetic Hyperglycemia | 2 | OB/Pregnancy (non-delivery) | 1 | | |
| M/A to Petersburg EMS | 2 | | | | |
| M/A to Prince George EMS | 1 | | | | |
| EMS Transports (by facility) | | | | | |
| Southside Regional Medical Center | | | 148 | | 76.68% |
| CJW Medical Center –Chippenham Campus | | | 15 | | 7.77% |
| John Randolph Medical Center | | | 12 | | 6.22% |
| St. Francis Medical Center | | | 5 | | 2.59% |
| St. Mary’s Hospital Richmond | | | 3 | | 1.55% |
| VCU Health Systems | | | 5 | | 2.59% |
| VAMC Richmond (McGuire) | | | 3 | | 1.55% |
| CJW Medical Center –Johnston Willis Campus | | | 2 | | 1.04% |
| Total: | | | 193 | | 100% |

V. FINANCE DEPARTMENT:

Finance - Checks processed: 1,250

Three alarm citations were processed during June.

Purchasing - 235 total purchase orders completed with 190 being processed by the purchasing and 45 departmental purchases being reviewed as compared to 223 being completed for the same period in 2012. In addition, 155 check requests were prepared by departments which are not processed by Purchasing.

Bids Issued/Opened during the month:

- Invitation # 12-092502-1007 – Telephone Service & Equipment, Data Lines. Data services finalized, phone equipment/service contract is to be completed by September 1st.
- Invitation # 13-012502-1011 – On Call Land Surveying & Mapping Services, Contract is in negotiation
- Invitation # 13-051602-1013 – Wetlands and Stream Mitigation Credits for Appomattox River Greenway Trail Project. Two vendors will be utilized.
- Invitation # 13-051602-1014 – Pavement Preservation 2013. Sealed bid issued May 17th with opening on June 3th. Contract documents are complete.

Other Purchasing Activity:

- Contract renewed for diesel/gasoline purchase.
- Contract negotiations with Project Homes, on the administration of the CDBG program.
- End of fiscal year purchasing completed.
- Furniture contract for the Courthouse, finalized and signed - Maryland Office Interiors.
- Blanked Purchase Orders for 2013/2014 completed.

Risk Activity:

- Police vehicle damaged by trampoline picked up by high winds landed on vehicle.
- Ornamental light damaged at north end of city, by driver not pay attention to the road.
- Damage to electrical service at the Senior/Teen Center, caused falling tree.

V. FINANCE DEPARTMENT (CONTINUED):

- Damage to fence in front of Wal-Mart by vehicle in parking lot on the opposite side of the street, backed across five lanes of traffic and ran into fence.

Utility Billing:

Bi-monthly Utility Bills Sent – 3,610

Delinquent Notices Sent –772 or 20.4% with 105 cut off for nonpayment.

Set off debt collected for June - \$784.34.

VI. HUMAN RESOURCES DEPARTMENT:

The following information is a summary of activities for the Human Resources Department during the month of June 2013:

Advertisements

| <u>Department</u> | <u>Position</u> |
|----------------------|--------------------------------------|
| Police | Police Officer (Certified) |
| Economic Development | Economic Development Director |
| Recreation & Parks | Facilities Superintendent |
| Recreation & Parks | Administrative Assistant (Part-time) |
| Planning | Administrative Assistant (Part-time) |

Applications & Testing

Total applications received and recruitment information for the following position:

| <u>Position</u> | <u>Total Applications Received</u> | <u>Total Hits on Job Announcement Page</u> |
|---|------------------------------------|--|
| Facilities Superintendent | 88 | 591 |
| Site Supervisor (Part-time) | 19 | 221 |
| Landscape Technician (Part-time) | 31 | 195 |
| Recreation Supervisor – Athletics (Part-time) | 39 | 287 |

Training

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

Miscellaneous

- ☆ A new employee orientation session was held for the following EMS Firefighters in June 2013: Robbie Felts, Stephen Hoke, Andrew Lyles, and Jacob Newton.
- ☆ Participated in a seminar addressing new healthcare reform regulations, including employer penalty provisions and anticipated reporting requirements.

Worker’s Compensation

- ☆ The following workers’ compensation reports were filed during the month of June 2013:

| <u>Date</u> | <u>Department</u> | <u>Description of Injury</u> |
|-------------|-------------------|--|
| 06-04-13 | Fire | Right shoulder pain and bruising during training exercise. |
| 06-13-13 | Fire | Left shin struck by fire nozzle causing bruise/blood blister. |
| 06-25-13 | Public Works | Rash from poison ivy while clearing right-of-way. |
| 06-27-13 | Public Works | Right shin laceration while stepping down out of truck. |
| 06-29-13 | Police | Insect bite to right neck causing pain and blister with redness. |

VII. INFORMATION TECHNOLOGY DEPARTMENT:

☆ The City’s website, www.colonialheightsva.gov, had 66,420 page views in the month of June.

| | |
|--|---|
| <p>Top ten website modules accessed:</p> <ol style="list-style-type: none"> 1. News Flash 2. Calendar 3. Staff Directory 4. FAQs 5. Photo Gallery 6. Bids/RFPs 7. Site Search 8. Archive Center 9. Forms 10. Notify Me | <p>Top ten pages visited after home page:</p> <ol style="list-style-type: none"> 1. Library 2. Real Estate Records 3. Recreation & Parks 4. Recreation Programs 5. Animal Shelter 6. Education & Schools 7. Police 8. Yard Sales 9. Online Bill Pay 10. City Maps |
|--|---|

☆ Citizens submitted and city staff processed 344 service requests and questions through the “Let Us Know” module during the month of June. The City of Colonial Heights’ Facebook Page now has 2,761 fans and the City’s Twitter account has 166 followers.

☆ Proactive Information Management completed 75.01 hours of IT service and maintenance for City departments this month.

☆ City IT staff continues to meet with the new Courthouse contractors, Chesterfield County representatives, and Public Works to coordinate IT network connectivity in the new facility. Comcast has installed fiber service to the new Courthouse and will continue to build out fiber to the rest of the City buildings throughout the month of July.

VIII. LIBRARY:

☆ The library staff circulated 18,724 titles in June.

☆ 86 eBooks circulated.

☆ The public computer center was used 1,879 times.

☆ 496 children participated in Story Time program.

☆ The library’s meeting rooms were used 99 times.

☆ 166 registered for new library cards, and an average of 524 residents used the library each day.

☆ 4,123 visited the Colonial Heights Virtual Library to retrieve 821 articles from their homes and offices.

IX. RECREATION & PARKS DEPARTMENT:

Recreation Division

In June the Recreation Division completed its youth baseball and softball seasons with its City League Night of Champion games the week of June 17th. Staff completed trainings, preparations and began Summer Playground, Tots and Teen programs. The Division also hosted its first Sunshine 5K & Kids 1 Mile Fun Run where 255 people participated; raising over \$15,000 for new playground equipment at Flora Hill Park Post 284 began its season play at Shepherd Stadium on June 8th and is scheduled to play at the stadium every Tuesday, Thursday, Saturday and Sunday thru July 11th. Shepherd Stadium has also been selected to host the 2013 American Legion Juniors District Tournament July 21st thru Friday July 26th.

IX. RECREATION & PARKS DEPARTMENT (CONTINUED):

| Athletics | <u>2013</u> | <u>2012</u> |
|--|--------------------|--------------------|
| Adult Softball | 31 teams | 27 teams |
| Youth Football Registration (as of 7/2/13) | 39 | 73 |
| Youth Cheerleading Registration (as of 7/2/13) | 35 | 48 |
| Tennis Lessons | 42 | 38 |
| Tennis Clinic | 4 | 4 |
| Track & Field District Meet | 18 | 11 |
| Pee Wee Sports Class | 10 | n/a |
| Swim Lessons | 9 | 8 |
| Activities/Programs | <u>2013</u> | <u>2012</u> |
| POWER | 3 | 5 |
| Movie Under the Stars at Shepherd Stadium | 62 | 275 |
| Summer Splash | 38 | 19 |
| Summer Playground Enrollment | 147 | 135 |
| Teen Center Trips | 14 | n/a |
| Sunshine 5K & Kids Run | 255 | n/a |
| Tuesday Teens | 10 | 3 |
| Orioles vs. Yankees Trip | 30 | 43 |
| Summer Tots | 18 | 16 |
| Playground Program Parent Orientation | 40 | 93 |
| Instructor Based Programs | <u>2013</u> | <u>2012</u> |
| Belly Dancing | 5 | 6 |
| Karate | 13 | 15 |
| Zumba | 16 | 17 |
| Yoga | 11 | n/a |
| Cardio Fusion | 10 | 10 |
| Facility Usage | <u>2013</u> | <u>2012</u> |
| Community Room Attendance | 856 | 1,185 |
| Community Room Reservations | 22 | 26 |
| Pavilion Attendance | 4,349 | 3,865 |
| Pavilion Reservations | 57 | 52 |
| Field Attendance | 1,080 | 1,038 |
| Field Rentals | 17 | 16 |
| Teen Center Attendance-CHHS Students | 116 | 59 |
| Teen Center Attendance-CHMS Students | 200 | 252 |

Parks-Horticulture-Buildings & Grounds

- ❖ Picked up and tested aerator on ball fields.
- ❖ Cut up and removed downed trees in parks from violent storm on June 13th.
- ❖ Made repairs to walking bridge at White Bank Park that was damaged by storm on June 13th.
- ❖ Moved bases and put up temporary fence in Shepherd Stadium for Night of Champions.
- ❖ Closed skated board park and installed "No Trespassing" signs due to vandalism.
- ❖ Removed soccer goals, benches, and trash cans from all soccer fields at Soccer Complex.
- ❖ Installed straps and netting in Emergency Animal Response trailer to secure items from moving.
- ❖ Mulched flower beds as needed.
- ❖ Laid out design at Library for annuals and perennials. Purchased and began planting plants.
- ❖ Trimmed trees as needed at sites and around buildings.
- ❖ Replaced hot water heater at Fire Station #2.

IX. RECREATION & PARKS DEPARTMENT (CONTINUED):

Agency on Aging

| Activities | <u>2013</u> | <u>2012</u> |
|---------------------------------|--------------------|--------------------|
| AARP | 0 | 0 |
| Bingo in Center | 86 | 114 |
| Bowling | 182 | 132 |
| Bridge Party | 68 | 84 |
| Bridge Tournament | 132 | 128 |
| Golfers | 480 | 472 |
| Movie & Pizza | 22 | 0 |
| Senior Club Board Meeting | 8 | 12 |
| Senior Club Meeting | 79 | 128 |
| Senior Citizen Dance | cancelled | 109 |
| Sing A-Long | 58 | 59 |
| Sing A-Long-CH Health Center | 13 | 11 |
| Table Games | 9 | 15 |
| Awareness/Education | <u>2013</u> | <u>2012</u> |
| TRIAD | cancelled | 0 |
| Classes | <u>2013</u> | <u>2012</u> |
| Brenda Harris Painting Workshop | 0 | 36 |
| Crochet & Knitting | 88 | 62 |
| Painting Class Kay Tirpak | 16 | 32 |
| Painters Group | 32 | 38 |
| Sewing Class | 22 | 8 |
| Splash of Color | cancelled | 14 |
| Tap Class Intermediate | 113 | 101 |
| Tap Class Advance | 91 | 83 |
| Quilting | 62 | 56 |
| Watercolor Monday | 17 | 18 |
| Watercolor Faye Henderson Class | 42 | 0 |
| Wellness Workshop | 26 | 14 |
| Fitness | <u>2013</u> | <u>2012</u> |
| City Employee Exercises class | 17 | 0 |
| Strength Training Class | 135 | 177 |
| Sit Down Exercises | 294 | 293 |
| Floor Exercises | 35 | 60 |
| Yoga | 75 | 84 |
| Zoomer Boomer | 246 | 217 |
| Tai Chi | 48 | 42 |
| Trips | <u>2013</u> | <u>2012</u> |
| Lunch & Lecture Trip | 15 | 13 |
| Charlestown Slots | 52 | 52 |
| Quilters Trip | 4 | 0 |
| Riverside Theater | 0 | 13 |
| TOTAL | 2598 | 2677 |

| Meals | <u>2013</u> | <u>2012</u> |
|-----------------------|--------------------|--------------------|
| Lunch @ Center | 131 | 129 |
| Home Meals | 16 | 0 |
| Transportation | <u>2013</u> | <u>2012</u> |
| Total Passengers | 69 | 87 |
| Total Trips | 489 | 440 |
| Total Miles | 3257 | 2215 |
| Wheelchairs | 55 | 5 |
| Volunteer Hours | 12 | 12.5 |
| Donations | \$245.00 | \$220.00 |
| New Riders | 1 | 5 |

X. OFFICE ON YOUTH & HUMAN SERVICES:

➤ **YAC Activities**

- 21 YAC Members, YSC Rep, and Advisor attended June Meeting
- 7 YAC Members Visited Washington, DC/Partnership with Recreation & Parks
- 3 YAC Members and Advisor Volunteered to Cheer for Special Olympics
- 7 YAC Members and Advisor Cleaned Up James Avenue and Roslyn Road
- Elected New Officers for the Coming Year
- President and 1st Vice President Presented Information on Community Impact Day to City Council
- Advisor Attended CHHS Scholarship Night and Graduation Supporting 5 YAC Seniors

➤ **Youth Service Commission**

- No meeting in June.
- Gave 2 Coleman Voice for Youth scholarships.

➤ **Kids' After School Program**

- Continues to work with 3 Work-Study interns
- Students visited Maymont Park for picnic and tour.

Program Coordinator Activities:

- End of year wrap-up
- Planning for the next school year
- Plan for summer activities
- ASSIST Suicide Intervention Training
- Grant writing.

➤ **Substance Abuse Prevention Activities**

- 24 teens received Virginia ABC, VASAP, Drive Smart Virginia, Geico Insurance, MADD, AAA, State Police information at driver's licensing ceremony

➤ **Ongoing Monthly Meeting/Trainings**

- Family Assessment Planning Team
- Inter-Agency Prevention Team
- United Way Women's Leadership Initiative – Trendsetters Reception
- CERT Meeting and Incident Command Training
- “Growing Healthy Schools” Symposium – Fit4Kids, VFHY
- Regional CERT Exercise/Training at Richmond International Airport
- Health Advisory Board
- “Everyone Plays a Role in Suicide Prevention: Turning Strategy into Action” Webcast – SAMSHA
- CCoVA Board meeting
- CSA Policy & Management team
- SAFE Board meeting
- Smart Beginnings
- ASSIST Training

➤ **Diversion Program Participation**

• **Parenting**

0 families began “Parenting Your Teen”

• **Community Service**

10 youth completed 47 hours of Community Service Learning.

• **Shoplifting Diversion**

20 youth and a parent attended the Shoplifting Diversion Program

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

- **Anger Management**
8 youth completed Anger Management Classes
- **Substance Abuse Education**
17 youth participated in Substance Abuse Education

XI. FLEET MAINTENANCE:

| | # Workorders | Total | Sublet | Sublet total |
|------|--------------|-------------|--------|--------------|
| 2013 | 85 | \$23,995.02 | 9 | \$1,386.74 |
| 2012 | 93 | \$28,149.28 | 5 | \$ 721.89 |

All repairs were normal repairs.

The sublet repairs consist of the following

| | |
|--------------|----------|
| Tow | \$617.50 |
| Seat repair | \$420.00 |
| Alignment | \$165.00 |
| Tire repair | \$56.24 |
| Exhaust | \$63.00 |
| Glass repair | \$65.00 |

A comparison of maintenance cost for the last 6 years are:

| <u>Year</u> | <u>Parts</u> | <u>Sublet</u> | <u>Supplies</u> | <u>Total</u> | <u>% Change</u> |
|-------------|--------------|---------------|-----------------|--------------|-----------------|
| 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% |
| 12/13 | \$226,313.47 | \$14,890.29 | \$12,603.30 | \$253,807.06 | -14.59% |

Sublet repair costs for the year are 5.867% of the total maintenance cost, which is 1.098% more than last year's percentage, even though the total maintenance costs are down 14.59%

| <u>Categories</u> | <u>12/13 year</u> | | <u>11/12 year</u> | |
|-------------------|-------------------|----------------|-------------------|----------------|
| | <u>Cost</u> | <u>Percent</u> | <u>Cost</u> | <u>Percent</u> |
| Exhaust | \$360.93 | 2.424% | \$00.00 | 0.000% |
| Towing | \$927.50 | 6.229% | \$3,564.50 | 25.152% |
| Glass Replacement | \$2,080.48 | 13.972% | \$1,496.62 | 10.560% |
| Alignment | \$648.90 | 4.358% | \$1,117.40 | 7.885% |
| Tire Repair | \$1,264.67 | 8.493% | \$2,086.21 | 14.721% |
| Dealer Repair | \$6,867.76 | 46.122% | \$153.88 | 1.086% |
| Radiator | \$0.00 | 0.000% | \$165.00 | 1.164% |
| Seat | \$420.00 | 2.821% | \$45.00 | .318% |
| Misc. | \$2,320.05 | 15.581% | \$5,543.30 | 39.115% |

XI. FLEET MAINTENANCE (CONTINUED):

| Departments | 12/13 year | | 11/12 year | |
|----------------|-------------------|---------|-------------------|---------|
| | Cost | Percent | Cost | Percent |
| Fire | \$1,392.88 | 09.354% | \$1,256.49 | 8.866% |
| Police | \$2,701.06 | 18.140% | \$1,236.19 | 8.723% |
| Schools | \$3,268.84 | 21.953% | \$6,316.53 | 44.571% |
| Sheriff | \$110.00 | 0.739% | \$45.00 | .318% |
| Parks | \$314.75 | 2.114% | \$327.00 | 2.307% |
| Senior Citizen | \$00.00 | 0.000% | \$0.00 | 0.000% |
| Engineering | \$188.00 | 1.263% | \$0.00 | 0.000% |
| Streets | \$6,046.83 | 40.609% | \$4,773.71 | 33.684% |
| Utilities | \$100.00 | 0.672% | \$156.99 | 1.108% |
| Others | \$767.93 | 5.157% | \$60.00 | 2.462% |