To: Lesley Nalley, Chief Executive Officer
From: Linda Mayhood, Chief Operating Officer
Date: May 16, 2018
Re: COO’s Report

Public Utilities Update

2018 Water Tank Rehab
Eagle Sand Blasting was awarded the contract to complete improvements to tanks A2 and A3, which includes cleaning of tanks and installation a new mixing system. A new mixing system was installed on Tank A3 the last week of April. This project will be completed by the end of June.

Wastewater Treatment Improvement Phase I
A new sludge pump is being installed for the Mill Creek WWTP. The new clarifier drive for the Cedar Creek WWTP has been installed and the clarifier is now back on line.

This is the final phase of the capital improvements program being funded by sewer bonds and begins HSV’s efforts to catch up with required maintenance to sustain the treatment plant’s full available capacity. Approximately $733,000 of the $1.8 million sewer bonds are focused on improvements at the wastewater treatment plants to include new screens, clarifier drive replacement, digester improvements, filter replacements, and new safety features. The project will be complete by the end of July.

Public Works Department

Streets And Drainage Division

- A short section of South Barcelona Road slid down the adjacent hillside located approximately halfway between the intersections of S. Barcelona and both Castano Drive intersections. The land slide moved down the adjacent hillside several feet after flooding conditions were experienced in HSV. The unstable roadway section is closed and traffic is being detoured around this area. Structural and Geotechnical Engineers have conducted investigative soil borings at the site to determine the most cost-effective approach to designing and reconstructing the roadway section. Plans and specifications will be completed by May 18, 2018 and construction bids will be solicited from qualified general contractors to determine the project cost by June 8th. The complexity of this reconstruction is likely to require significantly higher construction costs than usual, and a lengthy repair period.
- Right-of-way mowing began on May 14, with a contractor mowing residential roads and Street Department personnel mowing major and secondary roads beginning with DeSoto Blvd.
- The Street Department has replaced several failed culverts throughout HSV in the past few weeks. A section of Minorca Road adjacent to DeSoto Blvd. is closed for a culvert installation. The work is expected to be complete by Friday, May 18.
- Crack sealing began on May 7 on Minorca Road.

**Sanitation**
An e-Waste recycling event is planned for May 23rd from 8 – 11 a.m. at 218 Minorca Road. Saline County will be coordinating the event.

**Lakes Department**
- The hydraulic dredging is underway on Lake Coronado and should be completed by May 18.
- Lakes Management has completed the annual spring electrofishing of all the lakes. Some preliminary figures are that Lakes Management collected 56 largemouth bass between 2 and 3lbs, 24 between 3 and 4lbs, 7 between 4 and 5lbs, 3 between 5 and 6lbs, 4 between 6 and 7lbs, and one between 7 and 8lbs (7.65lbs from Lake Cortez).
- A contractor has been selected to remove the existing boat dock and install a new boat dock on Lake Balboa, a long pier on Lake Balboa between Balboa Beach and the spillway, and a fishing pier on Lake Cortez off of Cortez Road between Baeza Way and Delavega Circle. The replacement boat dock on Lake Balboa will be installed by May 28 and the other two piers will be installed before August 1, 2018.
- Lakes Management has ordered the herbicide and will begin treatment of the aquatic vegetation on Lakes Maria and Sophia soon. The selected herbicide has no watering, swimming, or fishing restrictions and application will begin on a favorable day after arrival, which is expected the week of May 14.

**Recreation Department**

**Coronado Fitness Center**
- Staff is working to coordinate the annual maintenance closing for the facility with carpet replacement, tile replacement and equipment upgrades in the weight room.

**Outdoor Recreation**
- A dog park community meeting is scheduled for June 7 at 5:30pm at the Coronado Community Center to discuss dog behavior, upcoming park plans, complaint procedures, and an opportunity for questions and answers.

**Performance Metrics:** HSVPOA uses performance metrics to measure and report organizational performance based on benchmarks that support strategic business goals and best practices. These metrics are included in the COO report each month. Building & Grounds, Fire Department, Golf, IT, Lakes Department, Police Department, Public Utilities, Public Works, and Vehicle Maintenance metrics are included below.

**Buildings & Grounds**
YTD thru April 2018

**WORK ORDERS YTD**

![Bar chart showing work orders YTD](chart.png)

- **Submitted:** 169
- **Completed:** 160
- **Pending/WIP:** 9

WORK ORDERS YTD
Golf Department

April Rounds

Monthly Rounds
- 2017: 22,481
- 2018: 22,411

Rounds YTD
- 2017: 61,999
- 2018: 54,967

April Playable Days

Monthly Playable Days
- 2017: 221
- 2018: 217

Playable Days YTD
- 2017: 817
- 2018: 741

Fire Department

2018 YTD thru April

Average Response Time Year to Date

Average year to date: 6:29
Breakdown by Major Incident Types for Date Range
Zone(s): All Zones | Start Date: 01/01/2018 | End Date: 04/30/2018

IT Department

IT Department

YTD WORK ORDERS
Through 4/30/18
Police Department

**COMPLIANCE DIVISION JANUARY - APRIL YTD 2018**

- Open Complaints: 226
- Closed Complaints: 169
- Unresolved Complaints: 57

Total Miles Driven: 3,046 - Accident free

**ANIMAL CONTROL APRIL 27 YTD 2018**

- Animal Call Outs: 303
- Animal Control Intake: 154
- Animal Control Transferred: 139
- Animals Remaining: 15

Total Miles Driven: 4,988, Accident Free
Public Utilities Department

The Public Utility Department maintains 66 lift stations that use two pumps or more to operate. When all of the components are operating, the lift station is rated at full capacity. The goal is to have all 66 lift stations at full capacity by the end of 2019.

Average Response Time: 5 Min. 41 Sec. Total Miles Driven: 102,425 Patrol Accidents: 1
Public Works – Sanitation 2018 YTD
Residential

SANITATION METRICS

13,120 Accident Free Miles Driven

Commercial Sanitation

3,840 Accident Free Miles Driven
Vehicle Maintenance
2018 YTD

WORK ORDERS

REQUESTED 474
COMPLETED (IN-HOUSE) 469
OUTSOURCED 3
PENDING/WIP 2

WORK ORDERS