Public Utilities Update

2017 Utility Rate Study
The 2017 Utility Rate Study by the Public Utility Department (PUD) for water and wastewater utilities is on-going to determine the amount of funding needed to support the needed improvements necessary to maintain the existing capacity of the water and wastewater systems.

Mid Arkansas Water Association (MAWA) and the Lake Ouachita Water Sub-Allocation
MAWA finalized Agreements for allocation of Lake Ouachita water storage with the Corps of Engineers and Hot Springs Village for a sub-allocation of 2 million gallons per day. The Colonel from the Vicksburg Corps of Engineers District came to Lake Ouachita on May 9 and signed the Agreement. This process was started over 13 years ago and is a significant strategic partnership for the final MAWA participants including the City of Hot Springs, North Garland County RWD, and Hot Springs Village POA. This is truly a once in a lifetime opportunity to be part of strategic planning and decision making that will have immediate and long term benefits to Hot Springs Village.

Manhole Rehab Project is Complete
The manhole rehab project is 100% complete with the original scope of work on time and in budget. This project was funded by sewer bonds. The successful project is expected to remove up to 1 million gallons per day of storm water (inflow) from the wastewater collection system during a major rainfall event. This reduction in inflow to the Mill Creek Wastewater Treatment Plant will help its reliability to operate within the limits of its discharge permit. The April 29 – April 30 storm was the second of consecutive 4-inch rainfall events within a week causing flash flooding in several areas of the Village. Good News, during the second rainfall event, all of our wastewater lift stations were operating and there were no recorded overflows from sanitary manholes or either of the wastewater treatment plants.

Wastewater Treatment Improvement Plans
Plans and specifications for the 2017 proposed improvements to both wastewater treatment plants in partnership with McClelland Engineers have been approved by the engineering department plan review by ADH and will be going out for construction bids in May / June. This project is 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 $750,000 of the $1.8 million sewer bonds will be focused on improvements to include new screens and grit removal equipment at the headworks, clarifier drives replacement, digester improvements, and filter replacements.

Public Works Department

Streets And Drainage Division
- Mowing of rights-of-way on the primary routes of DeSoto, Balearic, Ponce de Leon, Balboa, and Minorca has begun.
- Contract mowing of neighborhood roadways will begin within the next 10 days.
- The Street Department continues to work on repair of the South Barcelona roadway washed out by recent heavy rains.
• Other storm-damaged locations that are to be repaired following completion of Barcelona are Sabadell at Calella, Turbion Ln, and Delgado Way.
• Asphalt patching is underway, weather permitting.

Compliance Division
• Continuing progress in the development of procedures for inspection and notification of violations of Village covenants and policies.
• Parking and storage of vehicles and trailers continues to be the most frequent infractions investigated.

Common Property & Forestry Committee
• The Hot Springs Village Urban Deer Hunt has been scheduled for December 9, 2017 through January 31, 2018. The Urban hunts are coordinated through the Arkansas Game & Fish Commission and the Arkansas Bow Hunters Association.

Lakes Department
• Electrofishing of all Village lakes is complete
• A contractor has been selected for dredging on Lake Cortez, which will begin on May 15, 2017 and will be completed before June 1, 2017.
• A contractor has been selected for hydrilla treatment on Lake Balboa. Treatment will only occur if the hydrilla begins growing again.

Recreation

Coronado Fitness Center: A new sauna has been ordered and will be installed as soon as it is possible.

Lifestyle & Outdoor Recreation: Additional sand has been added to Balboa Beach. Beach Patrol will begin their summer program in mid-May.

Waypoint:
• Installation of electrical upgrades for the fuel and boat docks is complete.
• The landscape plan and fishing pier are complete.

Food & Beverage

Granada Grill:
• Renovations are almost complete and we are excited to bring Granada Grill online soon.
• A job fair will be held next week to recruit servers and kitchen staff.

Magellan Deli: The building has been painted, and new awnings will be installed.
Ponce de Leon: A sun shade sail will be installed on the patio.
**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 will be included in the COO report each month. Police Department, Fire Department, Vehicle Maintenance, Buildings and Grounds, Public Utilities and Public Works metrics are included below. Other department metrics will be included in subsequent COO reports.

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**Police Dept. YTD 2017**
1/1/2017-4/27/2017

- **Cases Total to Date:** 1280
- **Cases Resolved:** 1276
- **Cases Under Investigation:** 4

**Average Response Time:** 5 Min. 37 Sec.  **Total Miles Driven:** 79,195  **Patrol Accidents:** Accident Free

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**BUILDINGS & GROUNDS MAINTENANCE DEPT.**
YTD thru April 2017
Work Orders

- **Submitted:** 322
- **Completed:** 315
- **Pending/WIP:** 7
Breakdown by Major Incident Types for Date Range

Zone(s): All Zones | Start Date: 01/01/2017 | End Date: 12/31/2017

<table>
<thead>
<tr>
<th>MAJOR INCIDENT TYPE</th>
<th># INCIDENTS</th>
<th>% of TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fires</td>
<td>11</td>
<td>7.24%</td>
</tr>
<tr>
<td>Rescue &amp; Emergency Medical Service</td>
<td>70</td>
<td>50.00%</td>
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<tr>
<td>Hazardous Condition (No Fire)</td>
<td>3</td>
<td>1.97%</td>
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<tr>
<td>Service Call</td>
<td>38</td>
<td>25.00%</td>
</tr>
<tr>
<td>Good Intent Call</td>
<td>8</td>
<td>5.26%</td>
</tr>
<tr>
<td>False Alarm &amp; False Call</td>
<td>11</td>
<td>7.24%</td>
</tr>
<tr>
<td>Severe Weather &amp; Natural Disaster</td>
<td>5</td>
<td>3.29%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>152</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>
Public Utilities
2017 YTD thru April

LIFT STATIONS AT FULL CAPACITY

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

PUBLIC WORKS DEPARTMENT
VILLAGE COMPLIANCE ACTIVITY
YTD INFRACTIONS FOR 2017 THRU APRIL

ASSESSED FINES 6
INFRINGEMENTS 30-DAY ACTIVE 65
INFRINGEMENTS RESOLVED 127
INFRINGEMENTS TOTAL 2017 192
Recreation Department 2017 YTD Thru April

**Ponce de Leon Center**
**YTD Per Event**
- PdL Expense per Event: $834.16
- PdL Revenue per Event: $445.59

**YTD Total # Events**
- OAB: 68
- Woodlands: 33

**Coronado Center**
**YTD Per Event**
- CCC Expense per Event: $253.85
- CCC Revenue per Event: $144.84

**YTD Total # Events**
- CCC: 451

**Coronado Tennis Center**
**YTD Per Visit**
- Expense per Tennis Visit: $7.21
- Revenue per Tennis Visit: $4.71

**YTD Total # Visits**
- Tennis Center: 5,285

**Coronado Fitness Center**
**YTD Per Visit**
- Expense per Fitness Visit: $5.07
- Revenue per Fitness Visit: $4.34

**YTD Total # Visits**
- Fitness Center: 43,381

Year to Date the Fitness Center has had 809 classes with 12.6 students per class.