To: Lesley Nalley, Chief Executive Officer
From: Linda Mayhood, Chief Operating Officer
Date: August 15, 2018
Re: COO’s Report

Public Utilities Update

South Barcelona Road Repair – Project progress is nearing 50% completion with the non-reusable road materials removed and the replacement of new crushed stone road base. The contract was executed on July 23, 2018, and the contractor has 90 days to complete the project.

Emergency Action Plan for Lakes Desoto, Cortez & Balboa – GARNAT Engineering was awarded the project to update our Emergency Action Plans (EAP) for Lakes DeSoto, Cortez, and Balboa. The project is 40% complete and is expected to be completed by October 2018.

2018 Water Tank Rehab is complete.

Wastewater Treatment Improvement Phase I
The Phase I project progress is approximately 75% complete. The new rotating disk filter has been installed at Cedar Creek WWTP and is now on line and performing to expectations. Delivery of the new screening equipment will arrive in August and complete the Phase I scope of work for both wastewater treatment plants.

Water Treatment July Statistics
The water treatment plant produced 88.32 million gallons of water in July, with an average daily water usage of 2.85 million gallons.

Lakes Department

- Treatment of chara has been completed on both Maria and Sophia. The final application of Sonar was applied on July 12. A plan has been formulated to treat remaining decomposed pondweed stems and attached algae and will occur this month
- Lake Isabella is being treated for algae. The initial application occurred on July 25, with two other applications to follow. The lake was split into three treatment areas to ensure that decomposing algae did not lower the dissolved oxygen concentrations to levels that could kill fish. Water clarity has slowly increased since the initial application
- Water Willow is actively being treated on lakes after owners call and request the service.
Recreation Department

- The Coronado Fitness Center is closed through August 18 for annual maintenance
- The contractor is mobilizing and will begin the HydroCourt renovation to tennis courts 7 through 10 within the next few weeks
- The pocket park is now complete. A grand opening will be held on Saturday, September 1, 2018 at 6:45pm followed by the September Rock Porch

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 Department
2018 YTD thru July

WORK ORDERS YTD

<table>
<thead>
<tr>
<th></th>
<th>Submitted 1104</th>
<th>Completed 1099</th>
<th>Pending/WIP 5</th>
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</thead>
<tbody>
<tr>
<td>WORK ORDERS YTD</td>
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<td></td>
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</table>

Golf Department
2018 YTD Thru July

Rounds

<table>
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<tr>
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<th>2017</th>
<th>2018</th>
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</thead>
<tbody>
<tr>
<td>Monthly Rounds</td>
<td>25772</td>
<td>24699</td>
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<tr>
<td>Rounds YTD</td>
<td>141165</td>
<td>134730</td>
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</table>
Golf Department
2018 YTD Thru July

Playable Days

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly Playable Days</td>
<td>235</td>
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<tr>
<td>Playable Days YTD</td>
<td>1528</td>
<td>1450</td>
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</tbody>
</table>

Fire Department
2018 YTD thru July

Average Response Time Year to Date

- Average year to date: 6.28
Fire Department

Zone(s): All Zones | Start Date: 01/01/2018 | End Date: 07/31/2018

IT Department

IT Department
YTD WORK ORDERS
Through 7/31/18
Police Department

**ANIMAL CONTROL JULY YTD 2018**

<table>
<thead>
<tr>
<th>Category</th>
<th>Count</th>
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</thead>
<tbody>
<tr>
<td>Animal Call Outs</td>
<td>547</td>
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<tr>
<td>Animal Control Intake</td>
<td>325</td>
</tr>
<tr>
<td>Animal Control Transferred</td>
<td>300</td>
</tr>
<tr>
<td>Animals Remaining</td>
<td>25</td>
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</tbody>
</table>

Total Miles Driven: 7,808

Animal Control Accidents: Accident Free

**COMPLIANCE DIVISION JANUARY - JULY YTD 2018**

<table>
<thead>
<tr>
<th>Category</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Open Complaints</td>
<td>794</td>
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<tr>
<td>Closed Complaints</td>
<td>622</td>
</tr>
<tr>
<td>Unresolved Complaints</td>
<td>172</td>
</tr>
</tbody>
</table>

Total Miles Driven: 7661 Accident Free
COMPLIANCE DIVISION JANUARY - JULY YTD 2018

POLICE DEPT. JULY YTD 2018

Average Response Time: 5 Min. 39 Sec. Total Miles Driven: 171,964
Patrol Accidents: 1
Public Utilities Department
YTD Through July

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 STATION IS RATED AT FULL CAPACITY. THE GOAL IS TO HAVE ALL 66 LIFT STATIONS AT FULL CAPACITY BY THE END OF 2019.

Public Works Department
Public Works - Sanitation 2018 YTD
Commercial

9,596 Accident Free Miles Driven
23,842 Accident Free Miles Driven

Vehicle Maintenance
2018 YTD thru July