



STAFF REPORT

TO: Chairman and Board Members
FROM: Mark Foree, General Manager
DATE: January 4, 2013
SUBJECT: **General Manager's Report**

Attached please find the written reports from the Management team including the Operations Report (*Attachment A*), the Customer Services Report (*Attachment B*), the Water Resource and the Annexation Activity Report (*Attachment C*), and the Web Usage Report (*Attachment D*).

Also included in your agenda packet are press clippings from December 4, 2012 through January 9, 2013.



STAFF REPORT

TO: Board of Directors
THRU: Mark Foree, General Manager
FROM: Scott Estes, Director of Engineering
BY: Bill Hauck, Sr. Water Supply Coordinator
DATE: January 3, 2013
SUBJECT: **Operations Report for January 2013 Board Meeting**

(A) Water Supply

Truckee River Flows - Truckee River flows at the CA/NV state line are 500 cubic feet per second (cfs) at the moment. Normal flows this time of the year are 400 cfs. The additional release of 100 cfs in the river is ice removal water which TMWA requested in order to help keep the hydro plants on-line during the extreme cold snap experienced during the first week of January 2013.

Reservoir Storage - Upstream reservoir storage in is very respectable for this time of year. Currently, the elevation of Lake Tahoe is 6226.14 feet. This is a storage volume of 382,000 acre-feet (AF) or 51% of maximum storage capacity. Boca Reservoir has approximately 19,000 acre-feet of water in storage at the moment. It is 46% of its maximum capacity. Combined, Floriston Rate water storage is approximately 401,000 AF or 51% of maximum storage capacity. Donner Lake is down to its typical wintertime operating elevation. And Independence Lake storage is 14,500 AF which is at approximately 83% of its maximum storage capacity (17,500 AF). Prosser Reservoir's storage is approximately 10,000 AF which is 34% of its maximum storage capacity. Stampede Reservoir's storage is currently at 175,000 AF which is 77% of its maximum capacity.

Snowpack - Snowpack conditions in the Lake Tahoe Basin are currently 151% of average, and 180% of average in the Truckee River Basin. Last year on this same date (Jan 03) snowpack conditions in the Sierra Nevada Range were dismal at best. Lake Tahoe Basin snowpack last year was a meager 9% of average, and 15% of average in the Truckee River Basin, respectively.

Outlook - The regions' water supply outlook for the 2013 water year is extremely bright despite the exceptionally dry winter we experienced in 2012. Lake Tahoe storage is in good shape at a little more than ½ full, and snowpack conditions in both the Lake Tahoe and Truckee River basins are in excess of 150% of average right now. Although it is still rather early in the season to make an accurate streamflow runoff forecast, conditions are setting up to potentially make 2013 a very good water year for the Sierra Nevada.

(B) Water Production

Demand - Water demands averaged 31 MGD last week reflecting average conditions for this time of year. The Chalk Bluff Treatment plant fed by the Orr Ditch Pumping Station is the sole source of supply at the moment meeting 100% of TMWA's demand (100% surface water). We continue to recharge at a number of key well sites throughout the Truckee Meadows and Lemmon Valley area. Overall, water consumption was approximately 9.5 % higher in 2012 compared to 2011.

(C) Hydro Production

Generation - Average Truckee River flows at Farad were 668 cubic feet per second (cfs) for the month of December. A total of 4,282 MW hours were generated. This yielded hydropower revenue of \$291,614 for the month or an average of \$9,407/day. Generation at the Washoe plant averaged \$2,639/day. Generation averaged \$3,146/day at the Verdi plant and \$3,623/day at the Fleish plant. The long range generation outlook remains very good as we anticipate having full Truckee River flows through 2013.



STAFF REPORT

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: Kim Mazeres, Customer Relations Director
DATE: January 3, 2012
SUBJECT: **Customer Service Report**

The following is a summary of Customer Service activity since the December Board meeting.

Ombudsman

There were five (5) calls to the Ombudsman in December. They included: a customer who was concerned with her water service due to the possibility of flooding; two customers who had received a sales letter from an outside vendor offering to insure their home yard line; the City of Carlin looking for information on how we calculate security deposits; and, a customer who has called previously who was still upset that we would not make payment arrangements on her account. All customer questions were handled to their satisfaction, except for the woman with five broken payment arrangements in the past year who is upset that we will not make another arrangement with her.

Communications

Since the December Board meeting there were media articles and stories on: water supply and snowpack; tree care for living Christmas trees; and, TMWA's Fleish Bridge on the Tahoe Pyramid Bikeway. One (1) presentation was given since the last Board meeting – a history of the Highland Canal was presented by TMWA engineers Ron Penrose and Juan Esparza to 32 students in a UNR Engineering and Hydrology class.

Customer Calls – November & December

- 17,379 phone calls handled
- Average handling time of 4 minutes, 7 seconds a call
- Average speed of answer – 27 seconds

Billing – November & December

- 188,439 bills issued
- 500 (.3%) corrected bills
-

Service Orders – November & December

- 11,898 service orders taken
- 5,575 (47%) move-ins / move-outs
- 1,673 (14%) cut-out-for-non-payment and cut-in after receiving payments, including deposits and checks for tamper
- 909 (8%) new meter sets and meter/register/ERT exchanges and equipment checks
- 907 (8%) zero consumption meter checks
- 685 (6%) re-read meters
- 618 (5%) problems / emergencies, including cut-out for customer repairs, dirty water, no water, leaks, pressure complaints, safety issues, installing water meter blankets, etc.
- 309 (3%) various collection actions, including hanging 48-hour notices for elderly and disabled customers, returned mail and/or unpaid deposits, and handling of additional deposits
- 272 (3%) meter retrofit, including billing and non-billing meter sets, requests to go to the metered rate and mandatory conversions to the metered rate for new tenants
- 178 (2%) high-bill complaints / audit and water usage review requests

Remittance – November & December

- 66,511 mail-in payments
- 33,696 electronically via Check-Free
- 26,445 payments via RapidPay (EFT)
- 19,045 one-time bank account payments
- 9,089 store payments
- 7,056 payments via drop box or at front desk
- 3,691 credit card payments
- As of January, TMWA payments are being processed in Prescott, Arizona rather than San Antonio, Texas, due to a change of remittance vendors by our outsourced provider, Vertex Business Services. Customers will see the change of address on their remittance stubs beginning in March.

Collections – November & December

- 27,050 accounts received a late charge
- Mailed 14,504 10-day delinquent notices, 7.8% of accounts
- Mailed 3,522 48-hour delinquent notices, 1.9% of accounts
- 621 accounts eligible for disconnect
- 511 accounts actually disconnected (includes accounts re-cut out because of bouncing a check to be reconnected from previous disconnection for non-payment)
- 0.38% write-off to revenue

New business / New Construction – December

- 44 active jobs currently in process
- Just over \$9,000 in new business fees/facility charges collected

Meter Statistics – Fiscal Year to Date (thru December)

- 3 meter retrofits completed
- 82 meter exchanges completed
- 174 new business meter sets completed
- 93,601 total meters installed (billing and non-billing)
- 5,153 total non-billing meters currently installed
- 338 meters yet to be installed on flat-rate accounts



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STAFF REPORT

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: John Erwin, Dir. Natural Resources
DATE: 7 January 2013
SUBJECT: **Report Water Resource and Annexation Activity**

RULE 7

Rule 7 water resource purchases and will-serve commitment sales against purchased water resources through this reporting period:

Beginning Balance		6,126.87 AF
Purchases of water rights	0.00 AF	
Refunds	0.00 AF	
Sales	2.69 AF	
Adjustment	0.00 AF	
Ending Balance		6,124.18 AF
Price per acre foot at report date:		\$9,750

ANNEXATIONS

No annexations to report.

STAFF REPORT – Web & Social Media

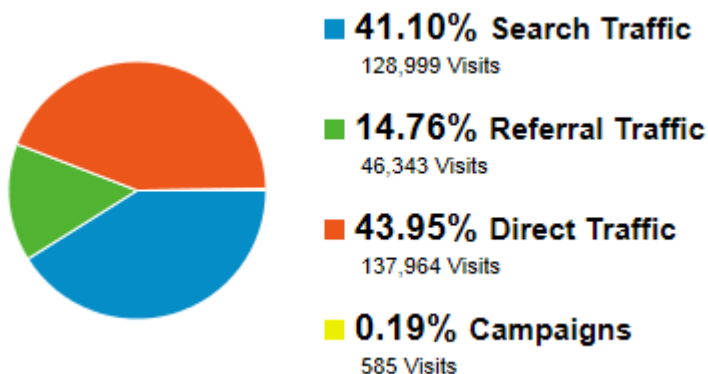
TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: Robert Charpentier
DATE: January 9, 2012
SUBJECT: December 2012 Web Report-www.tmwa.com and additional TMWA websites

tmwa.com—2012 Overview

Over the last year the TMWA website has seen a respectable increase in traffic, with annual visitor numbers growing 12.7%—from 278,583 to 313,891. Of this number, 55% were returning visitors and 45% came to tmwa.com for the first time ever. The average visit duration increased 34%, from 01:24 to 01:53.

Though the total number of page views on tmwa.com dropped slightly, 3.3%, the bounce rate fell by nearly 50% and the average time spent on a page increased by 86%. These results indicate a significant improvement in tmwa.com’s effectiveness in both directing users to needed content and retaining their interest.

Traffic to tmwa.com is coming from the following sources:



Top Content

The most visited pages on tmwa.com (listed below) are similar to those on many corporate and organizational websites; ‘home,’ ‘employment’ and ‘contact us’ pages nearly always rank at the top. An ongoing review of session paths and exit pages will be conducted to identify opportunities to improve the navigation, structure and content on the tmwa.com site.

Rank	Page	Pageviews	%Pageviews
1.....	Homepage	260,271	47.91%
2.....	Employment.....	37,589	6.92%
3.....	Customer Service	31,596	5.81%
4.....	Contact Us.....	27,601	5.08%
5.....	Payments	18,934	3.49%

Website Update and Consolidation Project

In 2013, work on an updated tmwa.com website will commence. TMWA has partnered with Noble Studios (Web Design and Development Company) for a Discovery Project that fosters collaborative decision making while trying to consolidate the numerous websites TMWA manages. This Discovery was completed in August of 2012. It’s findings contain feedback from both internal and external stakeholders as well as a complete analysis of tmwa.com, its constituent sites. This information will be used during planning for, and production of, the new site.

December 2012 Web & Social Media Report

The monthly web Board reports focus on traffic and usage trends at www.tmwa.com; however, there are several other TMWA-managed websites that are now tracked and reported. Social media has continued to gain ground and is incorporated within several of the additional websites.

TMWA manages the following websites:



www.tmwa.com: This is TMWA’s main website with customer account access, rates and rules, water quality, conservation, public meetings information, latest news and contact information. For the month of **December** the website had over **18,746** unique visits. Unique visitors are represented by the number of unduplicated (counted only once) visitors to a website over the course of a specified time period. TMWA measures these unique site visits monthly. The interesting statistic about who is visiting our website is almost half of the traffic is from new visitors. After the homepage, the five most frequently accessed pages were: **employment, contact us, payment options, customer services, and lake levels**. Currently TMWA has **587** Twitter followers and **227**

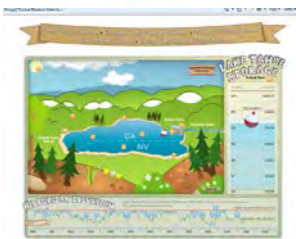
Facebook fans. There is a current Twitter feed on the home page of the TMWA website that is updated daily to reflect current topics.



www.communityforestry.org: This site provides tree care information and climate-compatible trees. This website had over **210** unique visits for **November**. It also has a healthy social media presence including a Twitter fan base with approximately **524** Twitter followers and more than **152** Facebook fans.



www.howdoyousave.org: This is basically an interactive tips website that allows visitors to post their ideas for how to conserve water. The url for this website expires the end of October, and through the Discovery process and the limited traffic, TMWA has made the decision to remove this website and incorporate the “tips” into facts with the current website.



www.tmwastorage.com: This is an interactive website that shows real-time river flows and storage along with the storage height of Lake Tahoe. This site had **197** unique visitors for **December**. The numbers tend to fluctuate and increase during winter and summer months.



www.tmwaacademy.com: This website has lesson plans and education materials for K-12 school children. This site’s content is out of date and was reviewed during the Discovery Project. TMWA is evaluating partnering with other agencies to help teachers and students in water conservation and education programs like the Discovery Museum. This site has declining unique visitors, registering only **12** unique visits for **December**.



www.tmwandscapeguide.com: This online searchable plant database allowed for the elimination of a printed book resulting in long-term cost savings, but as TMWA determines future messaging, this may be eliminated or

TMWA may partner with an agency that is an expert in plants such as the Nevada Cooperative Extension to have this resource available. This website is currently averaging **114** unique visitors a month.



www.truckeeriverfund.org: Administered by a third party partner, this website is used exclusively for projects that protect and enhance water quality or water resources of the Truckee River, or its watershed. No website statistics are available at this time.



Social media: The analytics for both tmwa.com as well as Truckee Meadows Community Forestry Coalition indicate a growing trend in social media and its value. Social media will be incorporated in the overall strategy of consolidation for all these websites. Interactions with followers on Facebook increased over this time period.