



## STAFF REPORT

**TO:** Chairman and Board Members  
**FROM:** Mark Foree, General Manager  
**DATE:** May 9, 2013  
**SUBJECT:** **General Manager's Report**

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

Also included in your agenda packet are press clippings from April 11, 2013 through May 8, 2013.





## STAFF REPORT

**TO:** Board of Directors  
**THRU:** Mark Foree, General Manager  
**BY:** Bill Hauck  
**FROM:** Scott Estes  
**DATE:** May 8, 2013  
**SUBJECT:** **Operations Report for May 2013 Board Meeting**

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### (A) Water Supply

**Truckee River Flows** - Truckee River flows at the CA/NV state line are 850 cubic feet per second (cfs) at the moment. Considering that we are in the midst of the peak streamflow runoff season, these are significantly below average river flows. This was expected however, due to the exceptionally dry winter of 2013, and the resulting streamflow runoff projections. Truckee River flows will not really drop off for the rest of May as additional fish water releases are being made from Stampede Reservoir. This should keep the river right around 800 CFS or so at the CA/NV State line through the end of the month. Flows will drop off a little bit during the June through September timeframe but will still be in excess of 600 CFS. Normal Truckee River flows are currently anticipated for the remainder of the year.

**Reservoir Storage** - Upstream reservoir storage is a little more than half full right now. The elevation of Lake Tahoe is 6226.26 feet which equates to a storage volume of 396,500 acre-feet (AF) or 53% of maximum storage capacity. Boca Reservoir has approximately 27,000 acre-feet of water in storage at the moment. It is 65% of its maximum capacity. Combined, Floriston Rate water storage is approximately 431,500 AF or 55% of maximum storage capacity. In the beginning of April the gates were closed and Donner Lake began storing water. It is anticipated the lake will be full by Memorial Day (5/27). Donner Lake storage is currently 8,035 AF or 85% of maximum capacity. Independence Lake is also storing water. The lake should be full or close to full by the end of the month. Independence Lake storage is currently 16,100 AF which is 92% of its maximum storage capacity (17,500 AF). Prosser Reservoir is storing a little bit of water also and is at 11,900 AF which is 41% of its maximum storage capacity. Stampede Reservoir's storage is currently at 160,900 AF which is 71% of its maximum capacity.

**Runoff** – Streamflow runoff for both the Truckee River and Lake Tahoe basins is projected to be exceptionally below average and will end up somewhere between 20% - 40% of normal in each, respectively. Average runoff during the April through July period in the Truckee River is 260 KAF. Only seventy-one thousand (71 KAF) acre-feet of runoff is projected this year. It appears that Lake Tahoe will see between a .30 – .50 foot rise between now and June (which is better than originally anticipated). This is due to the recent rainfall (May 4-7) which added almost .20' of storage to Tahoe as a result of direct precipitation and increased streamflow runoff to the lake. Almost 1.2" of precipitation was recorded at Donner Lake between 5/4 and 5/7. The average April-High rise at Lake Tahoe (gates-closed) is 1.31 feet. Donner and Independence lakes and Boca Reservoir are expected to fill this year despite the significantly below average runoff we are expecting. Lake Tahoe, Stampede and Prosser reservoirs will not fill this year.

**Outlook** – Despite the truly sour note that the snowpack season ended up on, and the bleak runoff forecast for both the Truckee River and Lake Tahoe basins, TMWA is going to make it through one more year relatively unscathed. The highest confidence model runs are showing that the Truckee River will flow normally for the rest of the year (although just barely). There is enough carry-over water in storage in Lake Tahoe right now to help supplement natural flow of the Truckee River through 2013. Boca Reservoir is still projected to fill this spring despite the dismal runoff forecast. Unfortunately, since it will be relied upon so heavily this summer to make Floriston Rates, Lake Tahoe storage will be depleted by the end of December. Assuming normal hydrology from this point forward, the elevation of Lake Tahoe will be approximately ½ foot or so above the natural rim. Tahoe will prove once again to be invaluable helping provide for normal river flows through 2013. And with normal Truckee River flows, TMWA won't be operating any differently this year than we normally do.

### **(B) Water Production**

**Demand** - Water demands averaged 85 MGD last week reflecting average conditions for this time of year. Through May 5th, TMWA water demands were about 106% of 2012 through the same point in time. The Chalk Bluff Treatment plant fed by the Highland Canal, along with the Glendale Water Treatment Plant and a series of production wells located throughout TMWA's service territory are on-line in order to meet customer demand.

### **(C) Hydro Production**

**Generation** - Average Truckee River flow at Farad was 619 cubic feet per second (cfs) during the month of April. A total of 4,010 MW hours were generated. This yielded combined hydropower revenues from the three power plants of \$275,700 for the month or an average of \$9,190/day. Generation at the Washoe plant averaged \$3,195/day. Generation at the Verdi plant averaged \$3,669/day, and the Fleish plant averaged \$2,326/day. The Fleish Hydro plant had to be taken off-line for emergency repairs to the canal to flume transition area where a major leak

was discovered. The plant was operating at a reduced rate due to the leak, and then taken off-line for 10 full days while repairs were being made. The long range generation outlook remains good as we anticipate having full Truckee River flows through 2013. Reduced flows of 300 cubic feet per second during the months of November and December are almost certain however, and this will negatively impact hydro generation, but is still more than enough flow to keep the plants on-line and operational.





## **STAFF REPORT**

**TO:** Chairman and Board Members  
**THRU:** Mark Foree, General Manager  
**FROM:** Kim Mazeres, Customer Relations Director  
**DATE:** May 6, 2012  
**SUBJECT:** **Customer Service Report**

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

### **Ombudsman**

There were three (3) calls to the Ombudsman in April. They included: two customers who left voice mails but did not call back after Joanne left several messages for them; and, one customer who needed new service and was referred by Joanne to the Call Center.

### **Communications**

Since the April Board meeting there were media articles and stories on: TMWA's cost management initiatives in the Water System Operator's magazine; TMWA's inclusion in the Nevada Utility Companies article in the Nevada Business Journal; TMWA's spring and summer workshops; TMWA's participation in a recent tour of the lower Truckee River System with TCID and the Pyramid Lake Paiute Tribe; and, a contractor truck that was stolen from a TMWA site.

Two (2) workshops were held since the last Board meeting, including: an Irrigation System Start-Up Workshop attended by 21 customers and a Landscape Planning & Design Workshop attended by 25 customers. TMWA also had a booth at the Earth Day celebration at Idlewild Park where we featured information about hydroelectric generation and assigned-day watering, as well as an interactive exercise for children about water surface tension using a penny and water drops.

Two (2) tours were given of the Chalk Bluff Water Treatment Plant: one to 10 members of the UNR Society of Women Engineers and one to 28 students in a TMCC Environmental class.

In addition, several TMWA employees participated in the Building Women Apprenticeship Career Fair, which had about 80 people in attendance.

**Customer Calls – April**

- 8,498 phone calls handled
- Average handling time of 4 minutes, 11 seconds a call
- Average speed of answer – 21 seconds

**Billing – April**

- 94,517 bills issued
- 202 (.2%) corrected bills

**Service Orders – April**

- 5,837 service orders taken
- 3,339 (57%) move-ins / move-outs
- 585 (10%) new meter sets and meter/register/ERT exchanges and equipment checks
- 556 (10%) cut-out-for-non-payment and cut-in after receiving payments, including deposits and checks for tamper
- 425 (7%) zero consumption meter checks
- 286 (5%) problems / emergencies, including cut-out for customer repairs, dirty water, no water, leaks, pressure complaints, safety issues, installing water meter blankets, etc.
- 160 (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
- 121 (2%) high-bill complaints / audit and water usage review requests
- 99 (2%) re-read meters
- 66 (1%) 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

**Remittance – April**

- 35,829 mail-in payments
- 17,070 electronically via Check-Free
- 14,364 payments via RapidPay (EFT)
- 9,577 one-time bank account payments
- 4,798 store payments
- 3,488 payments via drop box or at front desk
- 1,660 credit card payments

**Collections – April**

- 15,209 accounts received a late charge
- Mailed 5,935 10-day delinquent notices, 6.3% of accounts
- Mailed 965 48-hour delinquent notices, 1.0% of accounts
- 142 accounts eligible for disconnect
- 128 accounts actually disconnected (includes accounts re-cut out because of bouncing a check to be reconnected from previous disconnection for non-payment)
- 0.17% write-off to revenue

**New business / New Construction – April**

- 49 active jobs currently in process
- Nearly \$64,000 in new business fees/facility charges collected

**Meter Statistics – Fiscal Year to Date (thru April)**

- 7 meter retrofits completed
- 620 meter exchanges completed
- 314 new business meter sets completed
- 93,716 total meters installed (billing and non-billing)
- 4,955 total non-billing meters currently installed
- 279 meters yet to be installed on flat-rate accounts





**STAFF REPORT**

**TO:** Chairman and Board Members  
**THRU:** Mark Foree, Interim General Manager  
**FROM:** John Erwin, Natural Resources  
**SUBJECT:** **Water Resources and Annexation**

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**RULE 7**

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

Beginning Balance		6,833.59 AF
Purchases of water rights	0.00 AF	
Refunds	0.00 AF	
Sales	6.66 AF	
Adjustment	0.00 AF	
Ending Balance		6,826.93 AF

Price per acre foot at report date: \$8,740

**ANNEXATIONS**

No annexations to report.



## STAFF REPORT – Web & Social Media

**TO:** Chairman and Board Members  
**THRU:** Mark Foree, General Manager  
**FROM:** Robert Charpentier  
**DATE:** May 6, 2013  
**SUBJECT:** May 2013 Web Report-[www.tmwa.com](http://www.tmwa.com) and additional TMWA websites

### tmwa.com — January-April, 2013 Website Overview

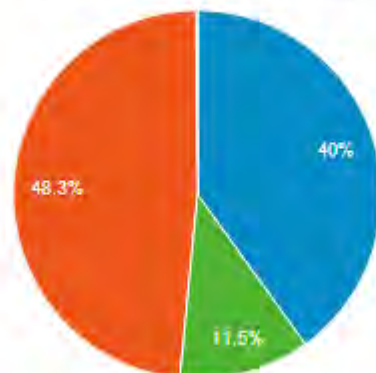
In the first four months of calendar year 2013, the TMWA website has seen a steady increase in traffic over the same period in 2012. Visitor numbers have ticked up 13% — from 53,989 to 60,999. Of this number, 56% were returning visitors and 44% came to [tmwa.com](http://tmwa.com) for the first time ever. The average visit duration remained at a little over two minutes, with the majority of visitors focused on employment, contact information, and payment information.

Though the total number of pages visited on [tmwa.com](http://tmwa.com) only rose slightly, 1.81%, the bounce rate fell by 62% and the average visit duration increased by 41%. These results indicate that [tmwa.com](http://tmwa.com)'s visitors are having success at finding what they are looking for on our site with a minimum number of clicks.

**Traffic to [tmwa.com](http://tmwa.com) is coming from the following sources:**

■ Search Traffic ■ Referral Traffic ■ Direct Traffic ■ Campaigns

Jan 1, 2013 - Apr 30, 2013



### **Top Content for Jan-Feb 2013 Period**

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.

<b>Rank</b>	<b>Page</b>	<b>Pageviews</b>	<b>%Pageviews</b>
1.....	Homepage .....	90,655.....	48.27%
2.....	Employment.....	14,601.....	7.77%
3.....	Contact Us.....	11,267.....	6.00%
4.....	Residential/Payment Options.....	8,684.....	4.62%
5.....	Doing Business With TMWA.....	5,690.....	3.03%

### **Website Update and Consolidation Project**

In 2013, work on an updated tmwa.com website will commence. Currently, content management system (CMS) options are being explored. The CMS is the foundational technology upon which a website is built. 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. Its 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.

### **Jan-Feb 2013, Web & Social Media Report**

The monthly web Board reports focus on traffic and usage trends at [www.tmwa.com](http://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 Social Media**



Currently TMWA has **718 Twitter followers** and **243 Facebook fans**. There is a current Twitter feed on the *tmwa.com* homepage that is updated daily to reflect current topics. 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.

**TMWA's YouTube Channel:**

<http://www.youtube.com/user/truckeemeadowswater>



In early March we kicked off our "TMWA at Work" video series with two new videos:

"Ice Fighting" <http://www.youtube.com/watch?v=2n0IT9aRmp4> and

"Highland Canal Improvement Project" <http://www.youtube.com/watch?v=6q-Y87YB-uM>

**Pending informational videos include:**

- Railcar-Bridge Installation
- Independence Lake Infrastructure Improvements
- Flume Substructure Repair
- Hydro Power Overview
- How to Read Your Meter

The idea behind the "TMWA at Work" videos is to inform our customers about the various projects in progress and demonstrate TMWA's expertise in planning and executing plant operations and infrastructure improvements. Given TMWA's excellent track record in both these categories, these videos should provide valuable reinforcement of our key value proposition: "*Quality. Delivered.*"

**TMWA also manages the following informational websites:**

- [www.communityforestry.org](http://www.communityforestry.org):
- [www.howdoyousave.org](http://www.howdoyousave.org):
- [www.tmwastorage.com](http://www.tmwastorage.com):
- [www.tmwaacademy.com](http://www.tmwaacademy.com):
- [www.tmwandscapeguide.com](http://www.tmwandscapeguide.com):
- [www.truckeeriverfund.org](http://www.truckeeriverfund.org):