



STAFF REPORT

TO: Chairman and Board Members
FROM: Mark Foree, General Manager
DATE: October 1, 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*), 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 August 15, 2013 through October 7, 2013.

Also attached are some emails from a concerned citizen on the topic of prevention of Aquatic Invasive Species in Truckee River system reservoirs. Also attached is the article from the Reno Gazette Journal by TMWA's Ron Penrose that was referenced in the emails.



STAFF REPORT

TO: Board of Directors
THRU: Mark Foree, General Manager
FROM: Scott Estes, Director of Engineering
DATE: October 7, 2013
SUBJECT: Operations Report for October 2013 Board Meeting

(A) Water Supply

Truckee River Flows - Truckee River flow at the CA/NV state line is currently 415 cubic feet per second (cfs). This is the normal Floriston Rate flow for this time of year. The vast majority of water in the river right now is being released from upstream reservoirs as natural runoff in the Truckee River has fallen off substantially. About 50% of the Floriston Rate water reaching the CA/NV State line is coming from Boca Reservoir (219 cfs). We should continue to have full Truckee River flows for the remainder of 2013.

Reservoir Storage - The elevation of Lake Tahoe is currently 6224.45 feet (1.45 feet above the rim) which equates to a storage volume of 176,850 acre-feet (AF) or 24% of maximum storage capacity. Boca Reservoir is about half full with approximately 21,600 acre-feet of water in storage at the moment. Combined, Floriston Rate water storage is approximately 198,400 AF or 25% of maximum storage capacity. Donner Lake storage is currently 4,020 AF or 42% of maximum capacity. Independence Lake storage is currently 14,800 AF which is 85% of its maximum storage capacity (17,500 AF). Prosser Reservoir storage is currently 7,870 AF which is 26% of its maximum storage capacity. Stampede Reservoir's storage is currently at 124,000 AF which is 55% of its maximum capacity.

Outlook - Despite back to back dry winters and the resulting below average streamflow runoff we have experienced in the Truckee River and Lake Tahoe basins, TMWA has enough carry-over storage in Tahoe to make it through the rest of 2013. We will not be operating any differently than we normally do in order to meet customer demand. The Truckee River will flow normally for the rest of the year. Unfortunately, since Lake Tahoe and Boca Reservoir are being relied upon so heavily this summer to make Floriston Rates, they will be very low 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 has once again proven to be invaluable as far as this community's water supply is concerned.

(B) Water Production

Demand - Water demands averaged 79 MGD last week, down from 88 MGD for the previous week. TMWA water demands are just slightly less than 2012 (98%) 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 528 cubic feet per second (cfs) during the month of September. A total of 4,294 MW hours were generated. This yielded combined hydropower revenues from the three power plants of about \$294,138 for the month or an average of \$9,805/day. Generation at the Washoe plant averaged \$2,419/day. Generation at the Verdi plant averaged \$3,807/day, and the Fleish plant averaged \$3,579/day. The Fleish plant and the Washoe #2 unit will be off-line in October for maintenance. The long range generation outlook still remains good as we anticipate having full Truckee River flows through 2013. Assuming normal hydrologic conditions for the rest of the year, reduced flows of 300 cubic feet per second during the months of November and December are still projected to occur. This will negatively impact hydro generation, but is still more than enough water to keep the plants on-line and operational. If the hydrologic patterns shift and we experience a wet fall, then it is possible that Truckee River flows could be higher and TMWA's hydro generation opportunities enhanced.



TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: Kim Mazeres, Customer Relations Director
DATE: October 7, 2013
SUBJECT: **Customer Service Report**

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

Ombudsman

There were three (3) calls to the Ombudsman in August and three (3) calls in September. They included: three high bill complaints, one customer who did not call us for a move-out and wanted to dispute the charges after he sold the house, the Department of Agriculture calling about the vegetation on a piece of TMWA-owned property, and the City of Fernley who wanted to know how we handled foreclosures, liens and unpaid water bills. All callers were handled satisfactorily.

Communications

Since the August Board meeting there were media articles and stories on: the Partnership for Safe Water award for the Chalk Bluff Water Treatment Plant; the public tours offered by TMWA in September for the water treatment and power plants; TMWA's October winterization workshops; the 100th anniversary of the Tahoe Dam; and, fluoridation (due to the state running a number of advertisements on the subject).

Four public tours were scheduled in September for both the Chalk Bluff Water Treatment Plant and the Verdi Hydroelectric Power Generation Plant. 81 people attended the Chalk Bluff tours, and 95 people attended the Verdi tours. Due to the overwhelming popularity of the tours, two additional tours (one for each plant) had to be added! One additional tour of the power plant was also given to 26 members of the NV Energy Intern Program.

Shawn Stoddard gave a presentation on Water Planning and Climate Change to 60 people at the CLE Nevada Law Conference. Ron Penrose participated in the Keep Truckee Meadows Beautiful River Tour with the Mayors.

Variances

There are currently 20 active watering day variances: 13 in Reno and 7 in Sparks. Thus far this year we have granted 394 variances for changing watering days, planting new sod, bringing back dying landscape, etc.

Customer Calls – August & September

- 19,154 phone calls handled
- Average handling time of 4 minutes, 13 seconds a call
- Average speed of answer – 27 seconds

Billing – August and September

- 190,405 bills issued
- 609 (.3%) corrected bills

Service Orders – August and September

- 13,870 service orders taken
- 7,463 (54%) move-ins / move-outs
- 1,557 (11%) new meter sets and meter/register/ERT exchanges and equipment checks
- 1,552 (11%) cut-out-for-non-payment and cut-in after receiving payments, including deposits and checks for tamper
- 806 (6%) zero consumption meter checks
- 684 (5%) re-read meters
- 590 (4%) problems / emergencies, including cut-out for customer repairs, dirty water, no water, leaks, pressure complaints, safety issues, installing water meter blankets, etc.
- 380 (3%) high-bill complaints / audit and water usage review requests
- 362 (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
- 132 (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 – August and September

- 61,689 mail-in payments
- 33,723 electronically via Check-Free
- 27,313 payments via RapidPay (EFT)
- 20,121 one-time bank account payments
- 9,840 store payments
- 7,007 payments via drop box or at front desk
- 4,801 credit card payments

Collections – August and September

- 25,993 accounts received a late charge
- Mailed 14,716 10-day delinquent notices, 7.8% of accounts
- Mailed 3,349 48-hour delinquent notices, 1.8% of accounts
- 461 accounts eligible for disconnect
- 443 accounts actually disconnected (includes accounts re-cut out because of bouncing a check to be reconnected from previous disconnection for non-payment)
- 0.19% write-off to revenue

New business / New Construction – August and September

- 37 active jobs currently in process
- Just over \$350,000 in new business fees/facility charges collected

Meter Statistics – Fiscal Year to Date (thru September)

- No meter retrofits completed
- 278 meters yet to be installed on flat-rate accounts
- 103 meter exchanges completed
- 129 new business meter sets completed
- 93,936 total meters installed (billing and non-billing)
- 4,787 total non-billing meters currently installed



STAFF REPORT

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: John Erwin, Natural Resources
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		7,807.06 AF
Purchases of water rights	0.00 AF	
Refunds	0.00 AF	
Sales	45.57 AF	
Adjustment	0.00 AF	
Ending Balance		7,761.49 AF
Price per acre foot at report date:		\$7,660

ANNEXATIONS

No annexations to report.

STAFF REPORT – Web & Social Media

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: Robert Charpentier
DATE: October 16, 2013
SUBJECT: October 2013 Web Report-www.tmwa.com and additional TMWA websites

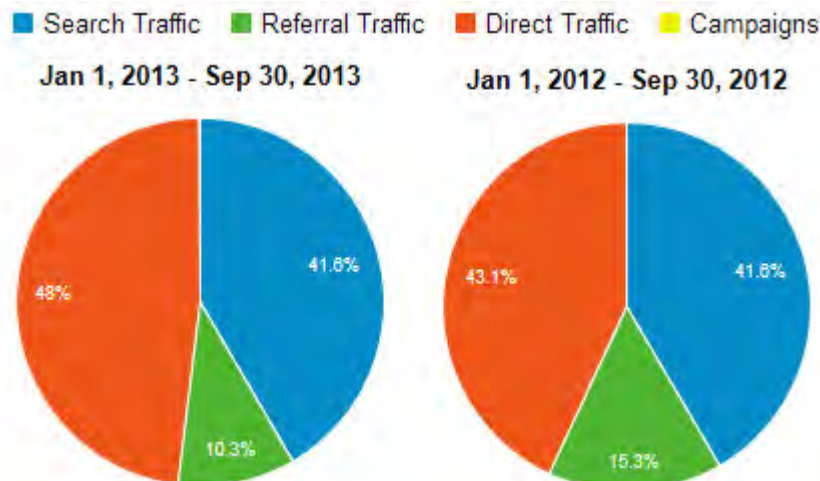
tmwa.com — January-September, 2013 Website Overview

In the first nine 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 over 11% — from 232,401 to 258,336. Of this number, 56% were returning visitors and 44% came to 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 dropped by 8.5%, the bounce rate fell by 37% and the average visit duration increased by 14%. These results indicate that tmwa.com’s visitors are having greater success at finding what they are looking for on our site with a minimum number of clicks.

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

The decline in Referral Traffic in favor of Direct Traffic may indicate that users are more familiar with tmwa.com and how to find it on the Web.



Top Content for Jan-Sept. 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.

Rank	Page	Pageviews	%Pageviews
1.....	Homepage	203,616.....	48%
2.....	Employment.....	32,531.....	7.7%
3.....	Contact Us.....	25,259.....	6%
4.....	Residential/Payment Options.....	22,258.....	5%
5.....	Customer Service/Residential.....	13,039.....	3%



Website Update and Consolidation Project

Assessment work on an updated tmwa.com website has begun in the form of stakeholder meetings to review and update the 2012 discovery process that assessed TMWA’s changing Web needs. Additionally, a review of potential content management systems was conducted and a solution established in WordPress, which is widely supported by multiple vendors and offers the functionality and flexibility that will be required by TMWA in its next-generation site. The next step is to conduct a cost-benefit analysis to determine if TMWA’s current or near-future needs justify development at this time.

Jan-Sept. 2013, 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 Social Media

  Currently TMWA has **803 Twitter followers** and **261 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>

The "TMWA at Work" video series now has six videos on YouTube:

- Partnership For Safe Water Award: youtu.be/14BICQ50gdA
- Idlewild Pump Station Improvements: <http://www.youtube.com/watch?v=8YZZ8Zzm6sc>
- Steamboat Spillway, Flume Repair: http://www.youtube.com/watch?v=g_nCxXRfEgw
- Fleish 'Railcar Bridge'
<http://www.youtube.com/watch?v=K77IOsexcDQ&feature=youtu.be>
- Water Main Repair on Haskell St.: <http://www.youtube.com/watch?v=5n516dIn4yE>
- Highland Canal Improvement Project: <http://www.youtube.com/watch?v=6q-Y87YB-uM>
- Ice Fighting: <http://www.youtube.com/watch?v=2n0IT9aRmp4>

Pending informational videos include:

- Slipline water main installation
- Fleish Flume Rebuild
- How to shut of your water in an emergency
- 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:
- www.howdoyousave.org:
- www.tmwastorage.com:
- www.tmwaacademy.com:
- www.tmwandscapeguide.com:
- www.truckeeriverfund.org: