



STAFF REPORT

TO: Chairman and Board Members
FROM: Mark Foree, General Manager
DATE: January 7, 2014
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 December 5, 2013 through January 6, 2014.



STAFF REPORT

TO: Board of Directors
THRU: Mark Foree, General Manager
FROM: Scott Estes, Director of Engineering
BY: Bill Hauck, Sr. Hydrologist
DATE: December 31, 2013
SUBJECT: **Operations Report for January 2014 Board Meeting**

(A) Water Supply

Truckee River Flow – Truckee River flow at the CA/NV state line is 290 cubic feet per second (cfs) at the moment. This flow is below average for this time of year and is less than the required Floriston Rate. Normal flow this time of the year ranges anywhere from 300 to 400 cfs depending on the elevation of Lake Tahoe. The discharge of 290 cfs includes Floriston Rate water and eighty (80) cfs of Fish Water which is being released from Stampede Reservoir. As of this morning the rate of release from Lake Tahoe was 68 cfs and the release rate from Boca was 125 cfs. Floriston Rate water storage is for the most part exhausted. As much water as is physically possible is being released from Lake Tahoe and there is just a very small pool of Rate water left in Boca. Truckee River flows will not pick up again until the region either receives a significant amount of rainfall in the upper reaches of the watershed, or the weather warms up enough and snowmelt runoff begins to occur.

Reservoir Storage - The elevation of Lake Tahoe is 6223.62 feet (0.62 ft. above the natural rim). This is a storage volume of 75,240 acre-feet (AF) and 10% of maximum storage capacity. Boca Reservoir is still less than ¼ full with 8,564 acre-feet of water currently in storage, or 21% of its maximum capacity. Combined, Floriston Rate water storage is down to approximately 77,000 AF or 10% of maximum storage capacity. Donner Lake is still at its wintertime operating elevation. Storage is currently 3,300 AF or 35% of maximum capacity. Independence Lake storage is currently 14,100 AF which is 81% of its maximum storage capacity (17,500 AF). Prosser Reservoir storage is currently 6,600 AF which is 23% of its maximum storage capacity of 29,800 acre-feet. Stampede Reservoir's storage is currently 114,400 AF which is 51% of its maximum capacity of 226,000 acre-feet.

Snowpack - Snowpack conditions are well below normal. On the last day of December 2013 the snowpack in the Truckee River Basin was just 23% of average. Snowpack in the Lake Tahoe Basin is faring just slightly better at 34% of average. This has been an exceptionally dry start to the 2014 water year. With snowpack levels at a roughly 25% of average to end the month of December we are not in an enviable position as far as upstream water supply is concerned. There are only three prime snow-producing months in the Sierra and the first one has been a bust. This is not the start to the winter that the region needs after two back-to-back exceptionally dry years which have almost completely exhausted upstream reservoir storage.

Outlook - The first quarter of the 2014 water year is over and it was extremely dry start. The dry trend from the previous two water years seems to have continued. This has negatively impacted upstream reservoir storage in both Lake Tahoe and Boca Reservoir which are used to provide Truckee River flows. As a result of Tahoe and Boca having to release more water than projected to augment the natural flow of the Truckee, reservoir elevations dropped quicker than originally anticipated and as of today Floriston Rates are no longer being met. This is the result of two back-to-back exceptionally dry snowpack years (2012 and 2013 respectfully), an extremely dry fall and a weak start to the 2014 water year. Although much uncertainty remains this early in the season the outlook dims a little bit with each passing week that we don't see the type of winter storms we need this time of the year. Although this is not a great way to end the year hydrological conditions can change very quickly, and if they do this outlook is sure to improve.

(B) Water Production

Demand - Water demands are at their wintertime lows. Demands averaged 32 MGD last week reflecting just about average conditions for this time of year. Through the third week of December, TMWA water demands were just slightly less than those of 2012 (98%) through the same point in time. At the moment the Chalk Bluff water treatment plant is the only source of supply on-line being used to meet customer demand. Aquifer storage and recovery efforts which began in November have continued. TMWA is currently recharging on average 3 MGD. Even with the lower than normal Truckee River flows we have right now, TMWA is not operating any differently than normal in order to meet customer demands. River flows are still more than adequate to meet the demands of our water customers.

(C) Hydro Production

Generation – This month hydro generation was negatively impacted as upstream reservoir storage on the Truckee River system ran out and Floriston Rates were no longer able to be met (as of December 12th). This was compounded by a severe and prolonged cold snap which created extreme icing problems at all three of the plants and diversions on the river. Daytime high temperatures never got warm enough to melt the ice from the previous day. Due to the low river flows and severe icing the Fleish plant was off-line a total of 10 days during the month of December. The Verdi plant was off-line for a total of 16 days, and the Washoe plant only saw one unit on-line for a total of four (4) days. Average Truckee River flow at Farad was 255 cubic feet per second (cfs) during the month of December. A total of 1,212 MW hours were generated. This yielded combined hydropower revenues from the three power plants of \$83,338 for the month or an average of \$2,688/day. Generation at the Fleish plant averaged \$1,695/day. Generation at the Verdi plant averaged \$914/day.

The generation outlook is not great for the near future, but it appears there is going to be enough water in the river to keep the plants operational and on-line as we enter 2014. If the hydrologic patterns begin shifting and we begin to experience wetter conditions over the next several weeks it is quite possible that Truckee River flows will be higher and lead to increased opportunities for hydro generation.



STAFF REPORT

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: Kim Mazeres, Customer Relations Director
DATE: January 6, 2014
SUBJECT: **Customer Service Report**

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

Ombudsman

There were eight (8) calls to the Ombudsman in November and December. They included: a customer who had a leak in his sprinkler system after we recently had completed work in front of his house who was referred to Claims, and subsequently called the Ombudsman back and thanked her for her help; a question from a City of Reno Code Enforcement officer about a project on Vassar Street who was referred to the project's Inspector; a customer with a complaint who did not return several calls from the Ombudsman; a customer with a high bill who was assisted by the Call Center before the Ombudsman was able to speak to them; an elderly customer whose problem turned out to be with her sewer line not her water line; a customer who wanted to ensure a service order had been placed by the Call Center; a customer who needed water service was referred to the Call Center; and, a customer who needed to settle a bad debt before new service would be activated.

Communications

Since the December Board meeting there were media articles and stories on: freezing pipes; cold weather impacts on TMWA's workload; how customers can report burst pipes or broken water mains; water supply given the dry start to the winter; and, an update on the Tahoe-Pyramid Bikeway, including the latest work with TMWA.

A tour of the Chalk Bluff Water Treatment Plant was given to a UNR class. A tour of the Verdi Hydroelectric Power Generation Plant was given to a UNR Renewable Energy class. Three presentations were given to a UNR class, the Cooperative Extension and a Brownie troop.

Customer Calls – November & December

- 15,688 phone calls handled
- Average handling time of 4 minutes, 3 seconds a call
- Average speed of answer – 22 seconds

Billing – November & December

- 190,070 bills issued
- 499 (.3%) corrected bills

Service Orders – November & December

- 11,281 service orders taken
- 5,540 (49%) move-ins / move-outs
- 1,517 (13%) cut-out-for-non-payment and cut-in after receiving payments, including deposits and checks for tamper
- 1,149 (10%) problems / emergencies, including cut-out for customer repairs, dirty water, no water, leaks, pressure complaints, safety issues, installing water meter blankets, etc.
- 969 (9%) new meter sets and meter/register/ERT exchanges and equipment checks
- 749 (7%) zero consumption meter checks
- 310 (3%) re-read meters
- 283 (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
- 184 (2%) 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
- 133 (1%) high-bill complaints / audit and water usage review requests

Remittance – November & December

- 64,771 mail-in payments
- 33,573 electronically
- 28,346 payments via RapidPay (EFT)
- 20,051 one-time bank account payments
- 9,321 store payments
- 6,649 payments via drop box or at front desk
- 5,587 credit card payments

Collections – November & December

- 27,121 accounts received a late charge
- Mailed 13,985 10-day delinquent notices, 7.4% of accounts
- Mailed 3,148 48-hour delinquent notices, 1.7% of accounts
- 506 accounts eligible for disconnect
- 436 accounts actually disconnected (includes accounts re-cut out because of bouncing a check to be reconnected from previous disconnection for non-payment)
- 0.27% write-off to revenue

New business / New Construction – November & December

- 29 active jobs currently in process
- Nearly \$460,000 in new business fees/facility charges collected

Meter Statistics – Fiscal Year to Date (thru December)

- No meter retrofits completed
- 278 meters yet to be installed on flat-rate accounts
- 193 meter exchanges completed
- 285 new business meter sets completed
- 94,040 total meters installed (billing and non-billing)
- 4,710 total non-billing meters currently installed



STAFF REPORT

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: John Erwin, Natural Resources
DATE: 6 January 2014
SUBJECT: **Water Resources Report 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		7,746.12 AF
Purchases of water rights	0.00 AF	
Refunds	0.00 AF	
Sales	-3.53 AF	
Adjustment	11.14 AF	
Ending Balance		7,753.73 AF
Price per acre foot at report date:		\$7,660

ANNEXATIONS

No annexations to report.



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STAFF REPORT – Web & Social Media

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: Robert Charpentier
DATE: January 06, 2014
SUBJECT: January 2014 Web Report-www.tmwa.com and additional TMWA websites

tmwa.com — 2013 Website Performance Overview

During the course of 2013, the TMWA website saw a steady increase in traffic vs. 2012. Visitor numbers have ticked up over 9% — from 313,891 to 342,275. Of this number, 55% were returning visitors and 45% 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 6%, the bounce rate fell by 28% and the average visit duration increased by 9.4%. 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.











Top Content for 2013 Calendar Year

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	267,484.....	48%
2.....	Employment.....	44,861.....	8%
3.....	Contact Us.....	32,924.....	6%
4.....	Residential/Payment Options.....	31,583.....	5.7%
5.....	Customer Service/Residential	16,792.....	3%

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

The top five sources of traffic to the tmwa.com website have remained more or less the same from 2012 to 2013, with a slight rise in direct traffic, suggesting an incremental improvement in the percentage of users who have bookmarked the site. That fact that the percentage of direct traffic exceeds the combined percentage for search-generated traffic speaks very well for the general “brand” recognition for TMWA and tmwa.com amongst our user groups.

1.	(direct) / (none)		
	Jan 1, 2013 - Dec 31, 2013	161,274	 47.12%
	Jan 1, 2012 - Dec 31, 2012	137,964	 43.95%
2.	google / organic		
	Jan 1, 2013 - Dec 31, 2013	110,132	 32.18%
	Jan 1, 2012 - Dec 31, 2012	97,116	 30.94%
3.	bing / organic		
	Jan 1, 2013 - Dec 31, 2013	16,711	 4.88%
	Jan 1, 2012 - Dec 31, 2012	14,062	 4.48%
4.	yahoo / organic		
	Jan 1, 2013 - Dec 31, 2013	16,582	 4.84%
	Jan 1, 2012 - Dec 31, 2012	13,926	 4.44%
5.	reno.gov / referral		
	Jan 1, 2013 - Dec 31, 2013	8,409	 2.46%
	Jan 1, 2012 - Dec 31, 2012	7,381	 2.35%

Website Update and Consolidation Project

Assessment work on an updated tmwa.com website continues with a rigorous review of the existing “discovery process” that assesses TMWA’s changing Web requirements. **Year-over-year mobile use has increased 67% for smartphones and 104% for tablets – this represents a growth from 12.5% to 21% of tmwa.com’s overall inbound traffic in a single year.** With the trend towards mobile devices expected to continue, the Web Team is looking hard at a “responsive formatting” solution to be sure our site and its content are presented in a both appealing and accessible manor for all of our users.

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 **851 Twitter followers** and **281 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 first video in the “**TMWA How-To**” series has gone live with the launch of the “[How to Shut Off Your Home's Water in an Emergency](#)” video and “[How to use Your Water Meter to Determine if You Have a Leak](#).” Though we do intend to continue production of the “TMWA at Work” series of videos – which shows various field projects in progress – we are very curious to see if we can attract more traffic with content that has a direct, practical application for our YouTube Channel visitors.

Current “TMWA at Work” videos:

- 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 videos include:

- How to Test and Fix a Leaky Toilet
- Understanding Backflow
- How to Pay Your Water Bill on the TMWA Website
- Fleish Flume Rebuild
- Hydro Power Overview

- How to Read Your Meter

The idea behind the production of TMWA videos is to provide useful, hands-on tips and information to our customers while also informing them about the various projects we have in progress. The latter demonstrates 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: