



STAFF REPORT

TO: Chairman and Board Members
FROM: Mark Foree, General Manager
DATE: June 10, 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 May 7 through June 5, 2014.



STAFF REPORT

TO: Board of Directors
THRU: Mark Foree, General Manager
FROM: Scott Estes, Director of Engineering
BY: Bill Hauck, Sr. Hydrologist
DATE: June 9, 2014
SUBJECT: **Operations Report for June 2014 Board Meeting**

(A) Water Supply

Truckee River Flows - Truckee River flows at the CA/NV state line are 650 cubic feet per second (cfs) at the moment. The required Floriston Rate is 500 cfs this time of year. The extra flow in the river is Fish Water being released from Stampede Reservoir. Floriston Rates or “normal river flows” are projected to be met through the end of July and possibly into the first week of August (depending on hydrologic conditions over the next couple of months).

Reservoir Storage - The elevation of Lake Tahoe is now 6224.36 feet. This is a storage volume of 165,200 acre-feet (AF) and 22% of maximum storage capacity. Boca Reservoir has 17,700 acre-feet of water currently in storage, or 43% of its maximum capacity. Combined, Floriston Rate water storage is approximately 23% of maximum storage capacity. Donner Lake is full with 9,500 AF of storage, and Independence Lake is also full (98% capacity) at 17,200 AF. TMWA’s Donner and Independence lakes are the only two reservoirs on the system even remotely close to being full after three exceptionally dry years in a row. Prosser Reservoir storage is currently 10,580 AF which is 35% of its maximum storage capacity of 29,800 acre-feet. Stampede Reservoir’s storage is currently 70,100 AF which is 31% of its maximum capacity of 226,000 acre-feet.

Runoff – As is typical for a significantly below average snowpack year the spring runoff peaked weeks ago. The latest forecast is showing that runoff for both the Lake Tahoe and Truckee River basins will end up being roughly 20% of average. This dismal runoff season (actually the third in row) will have major impacts later this summer as depleted upstream reservoir storage levels were not replenished as they would be in a normal runoff year. Upstream reservoir storage in Tahoe and Boca is expected to be exhausted by the late summer/early fall timeframe.

River Flows – The required river flows at the CA/NV state line (Floriston Rates) of 500 CFS are being met. Based on the current storage volume of Lake Tahoe and Boca Reservoir and the projected runoff over the next couple of weeks, flows are expected to taper off sometime during the last week of July or the first week of August. This of course depends on actual hydrological

conditions over the next two months. Truckee River flows may taper off sooner or later depending on those actual weather conditions.

Outlook – TMWA will be negatively impacted as a direct result of our third consecutive below-average runoff season. Through the majority of the summer (and our peak demand period) we anticipate operating as we normally do. But once river flows begin to taper off TMWA will have to rely more on groundwater pumping and releases from our upstream drought reserves in order to meet the needs of our customers. This will be the first time since TMWA was formed in 2001 and the first time since the drought of record (1987-1994) that upstream drought reserves will have to be used in order to meet customer demand. The timeframe for using upstream drought reserves will vary depending on actual weather conditions over the next two months.

(B) Water Production

Demand – Customer demands averaged 97 MGD last week reflecting average conditions for this time of year. Through the first week of June, TMWA water demands were virtually the same as last year (99.9%) through the same point in time. The Chalk Bluff water treatment plant is on-line and meeting a large percentage of our customer demands. The Glendale water treatment plant is also on-line helping to meet system demands in the Sparks Zone, in addition to several wells located throughout TMWA's service territory.

(C) Hydro Production

Generation – Average Truckee River flow at Farad was 770 cubic feet per second (cfs) during the month of May. A total of 4,446 MW hours were generated. This yielded combined hydropower revenue from the three power plants of \$308,800 for the month, or an average of \$9,961.28/day. Generation at the Fleish plant averaged \$3,087/day. Generation at the Verdi plant averaged \$3,639/day, and generation at the Washoe plant averaged \$3,235/day. Hydro generation opportunities will be very limited after the month of July because river flows are projected to drop off to a point below the minimum required in order to keep them on-line.



STAFF REPORT

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: Kim Mazeres, Customer Relations Director
DATE: June 9, 2014
SUBJECT: **Customer Service Report**

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

Ombudsman

There were two (2) calls to the Ombudsman in May. They included: a customer wanting to sign-up for new service, who was directed to the Call Center; and, a customer who did not understand why she was required to pay a deposit, who was directed to the credit bureau that supplies that information to TMWA.

Communications

Since the April Board meeting there were media articles and stories on: water supply, including two op-ed “Your Turn” articles – one from General Manager Mark Foree and one from EDAWN CEO Mike Kazmierski – as well as numerous other stories; a letter to the editor calling for increased conservation (who was very appreciative when I called to discuss his concerns); and, a thunderstorm muddying the Truckee River and the effects on our water treatment plants from that storm.

There were two (2) workshops this month: one on tree care attended by 45 customers, and one on water quality (including a tour of Chalk Bluff) attended by 19 customers. General Manager Mark Foree gave two (2) presentations on water supply to the Reno and Reno South Rotary Clubs; total attendance approximately 150 people. Bill Hauck gave a similar presentation to approximately 30 Kiwanis Club members. In addition, TMWA supplied logoed pencils, erasers and tattoos to the Special Kids Rodeo.

Responsible Water Use

126 watering variances issued this year, with 59 currently active – 36 in Reno, 22 in Sparks and 1 in Washoe County.

Customer Calls – May

- 7,741 phone calls handled
- Average handling time of 4 minutes, 16 seconds a call
- Average speed of answer – 30 seconds

Billing – May

- 95,346 bills issued
- 172 (.2%) corrected bills

Service Orders – May

- 6,003 service orders taken
- 3491 (58%) move-ins / move-outs
- 680 (11%) new meter sets and meter/register/ERT exchanges and equipment checks
- 503 (8%) cut-out-for-non-payment and cut-in after receiving payments, including deposits and checks for tamper
- 423 (7%) zero consumption meter checks
- 240 (4%) problems / emergencies, including cut-out for customer repairs, dirty water, no water, leaks, pressure complaints, safety issues, installing water meter blankets, etc.
- 192 (3%) re-read meters
- 151 (3%) high-bill complaints / audit and water usage review requests
- 131 (2%) various collection actions, including hanging 48-hour notices for elderly and disabled customers, returned mail and/or unpaid deposits, and handling of additional deposits
- 56 (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 – May

- 28,750 mail-in payments
- 17,959 electronically
- 15,506 payments via RapidPay (EFT)
- 9,700 one-time bank account payments
- 4,145 store payments
- 2,731 payments via drop box or at front desk
- 2,596 credit card payments

Collections – May

- 11,439 accounts received a late charge
- Mailed 6,828 10-day delinquent notices, 7.2% of accounts
- Mailed 951 48-hour delinquent notices, 1.0% of accounts
- 114 accounts eligible for disconnect
- 107 accounts actually disconnected (includes accounts that bounced a check in order to prevent disconnect or to restore service)
- 0.14% write-off to revenue

New business / New Construction – May

- 36 active jobs currently in process
- Nearly \$154,000 in new business fees/facility charges collected

Meter Statistics – Fiscal Year to Date (thru May)

- 4 meter retrofits completed
- 274 meters yet to be installed on flat-rate accounts
- 453 meter exchanges completed
- 509 new business meter sets completed
- 94,265 total meters installed (billing and non-billing)
- 4,500 total non-billing meters currently installed



STAFF REPORT

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: John Erwin, Natural Resources
DATE: 30 May 2014
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		7,735.24 AF
Purchases of water rights	0.00 AF	
Refunds	0.00 AF	
Sales	-30.22 AF	
Adjustment	0.00 AF	
Ending Balance		7,706.02 AF
Price per acre foot at report date:		\$7,700

ANNEXATIONS

No annexations to report.



Quality. Delivered.

STAFF REPORT – Web & Social Media

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: Robert Charpentier
DATE: June 9, 2014
SUBJECT: June 2014 Web & Social Media Report

tmwa.com — January-May, 2014 Website Overview

In the first five months of calendar year 2014, the TMWA website has seen a steady increase in traffic over the same period in 2013, with visitor numbers ticking up nearly 15%. Of this number, 52% were returning visitors and 48% came to tmwa.com for the first time ever. The average visit duration was just under two minutes, with the majority of visitors focused on employment, contact information, and payment information.

There was a significant jump in the number of visits to TMWA’s assigned-day watering (+66%), lake level (+60%) and residential payment options pages (60%). The overall number of page views also increased 6.9% year over year from 234,638 to 250,824.

Growth in Mobile Traffic Jan 1 – May 31, 2014

Though desktop and laptop computers still account for the lion’s share of visits to tmwa.com, the use of mobile devices to access the site continues to rise quickly—now accounting for nearly a quarter of all inbound traffic.

<u>Device</u>	<u>2013/Visits</u>	<u>2014/Visits</u>	<u>Change</u>
Desktop.....	116,380/(82%).....	114,837/(75.8%).....	-1.33%
Mobile.....	18,603/(13.1%).....	26,099/(17.2%).....	+40.2%
Tablet.....	6,944/(5%).....	10,556/(7%).....	+52%

Top Content for 2014 YTD (Jan 1 – May 31)

The most visited pages on tmwa.com (listed below) for the beginning of 2014 are similar what we have seen in the past. After the homepage, traffic went mostly to our employment, online payment, and “contact us” pages. We are also seeing an expected rise in visits to the “Doing Business With TMWA” page – which is consistent with annual business cycles.

Rank	Page	Pageviews	%Pageviews
1.....	Homepage	109,197.....	44%
2.....	Employment.....	21,955.....	9%
4.....	Residential/Payment Options.....	17,729.....	7%
3.....	Contact Us.....	12,565.....	5%
5.....	Customer Service, Residential.....	6,764.....	2.7%

Traffic to tmwa.com is coming from the following sources (YTD 2014):

1. direct / (none)	67,903 (44.70%)
2. google / organic	53,197 (35.02%)
3. bing / organic	8,177 (5.38%)
4. reno.gov / referral	7,082 (4.66%)
5. yahoo / organic	5,429 (3.57%)
6. tmwa.com / referral	1,189 (0.78%)
7. r.search.yahoo.com / referral	954 (0.63%)
8. cityofreno.com / referral	528 (0.35%)
9. indeed.com / referral	434 (0.29%)
10. us-mg205.mail.yahoo.com / referral	425 (0.28%)

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. With the trend towards mobile devices expected to continue, the Web Team is looking hard at a mobile-specific solution to be sure our site and its content are presented in a both appealing and accessible manner for all of our users.

TMWA Social Media



Currently TMWA has **955 Twitter followers** and **325 Facebook fans**. There is a current Twitter feed on the *tmwa.com* homepage that is updated daily to reflect current topics.

Facebook Post “Boosting”

We have just kicked off a test program to increase viewers of some of our Facebook messages, as well as potentially increasing our followers, by “boosting” certain messages. Boosting is a paid promotional service through which TMWA’s postings are circulated to audiences within a specified location – in this case, our service area. Normally our postings are only seen by Facebook users who have “liked” TMWA’s Facebook page, or by the “friends” of those users. Though it is still far too early to draw any conclusions about the effectiveness of this program, initial results look very favorable. This program will be conducted throughout the summer and is meant to help support our conservation messaging.

TMWA’s YouTube Channel: <http://www.youtube.com/user/truckeemeadowswater>



The fifth video in the “**TMWA How-To**” series has gone live with the launch of “[Spring Sprinkler System Start-Up](#).” This video is performing very well with over 950 views. As predicted, the how-to videos are generally performing better than the “TMWA at Work” series, with view counts rising more quickly. We have also added our seventh “**TMWA at Work**” video, “[Stead Water Tank Rehabilitation](#).” We expect to make additions to both the “How to” and “At Work” series throughout the year.

Current “TMWA How-to” videos:

- [Spring Sprinkler System Start-Up](#)
- [How to Shut off Your Home’s Water in an Emergency](#)
- [How to Use Your Water Meter to Determine if you have a Leak](#)
- [How to Test for and Fix a Leaky Toilet Flapper](#)
- [How to Make an Online Bill Payment from Your Checking Account](#)

Current “TMWA at Work” videos:

- [Stead Water Tank Rehabilitation](#) (new)
- [Partnership For Safe Water Award](#)
- [Idlewild Pump Station Improvements](#)
- [Steamboat Spillway. Flume Repair](#)
- [Fleish ‘Railcar Bridge](#)
- [Water Main Repair on Haskell St.](#)
- [Highland Canal Improvement Project](#)
- [Ice Fighting](#)

Pending Videos:

- Setting Your Sprinkler Controller
- Understanding Backflow
- Fleish Hydroelectric Tunnel/Flume Project
- Winterization

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.tmwalandscapguide.com:
- www.truckeeriverfund.org: