



STAFF REPORT

TO: Chairman and Board Members
FROM: Mark Foree, General Manager
DATE: October 6, 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*), the Web Usage and Social Media Report (*Attachment C*), and the Water Resource and the Annexation Activity Report (*Attachment D*).

Also included in your agenda packet are press clippings from September 15 through October 8, 2014.



STAFF REPORT

TO: Board of Directors
THRU: Mark Foree, General Manager
FROM: Scott Estes, Director of Engineering
BY: Bill Hauck, Sr. Hydrologist
DATE: October 3, 2014
SUBJECT: **Operations Report for October 2014 Board Meeting**

(A) Water Supply

Truckee River Flows - The required river flows at the CA/NV state line (Floriston Rates) of 500 cubic feet per second (cfs) are not being met. Required river flows have not been met since July 30th when the outlet gates at Boca Reservoir were closed because there was no more releasable water left in storage. River flows at the CA/NV State line continue to taper off and were approximately 75 cfs this morning. Flows will continue to decline as most reservoir contributions to the river have ceased. Discharge from Lake Tahoe is down to just 5 cfs, and the outlet gates at Boca Reservoir remain closed with no releases.

Reservoir Storage - The elevation of Lake Tahoe is now 6223.09 feet. This is a storage volume of 10,900 acre-feet (af) and less than 2% of storage capacity. Boca Reservoir has no Floriston Rate water in storage and is currently 20% of its capacity. Combined, Floriston Rate water storage is only 1.4% of maximum storage capacity. Donner Lake is 60% full with 5,730 af of storage, and Independence Lake is still close to being full (91% capacity) at 15,900 af. Prosser Reservoir storage is currently 7,998 af which is 27% of its maximum storage capacity of 29,800 acre-feet. Stampede Reservoir's storage is currently 56,200 af which is 25% of its maximum capacity of 226,000 acre-feet.

Runoff - The third below average runoff season in a row has taken a significant toll on the regions' upstream water supply. Lake Tahoe is only .09' above the natural rim with a maximum release of 5 cfs right now, and the gates at Boca Reservoir are completely closed and no water is being released because there is no Floriston Rate water left in storage. Besides the small amount of water coming out of Tahoe and limited contributions of natural runoff, the majority of water in the river (at the CA/NV state line) is being released from Donner Lake (TMWA's drought reserves) in order to keep the treatment plants on-line.

Outlook – With normal river flows lasting through the end of July, TMWA was able to operate normally through our peak demand period in the middle of this third year of drought. But since then we have been relying more heavily on our production wells and augmenting natural flow in

the Truckee River with releases from our upstream drought reserves (Stampede, Boca and Donner Lake) in order to meet customer demand. We anticipate having to use these upstream drought reserves in conjunction with significant groundwater pumping over the next several weeks in order to continue meeting customer demand. This is the first time since TMWA was formed in 2001, and the first time since the summer of 1994 that upstream drought reserves have needed to be used. To date we have used 16% of our total upstream drought reserves through a combination of releases from Stampede and Boca reservoirs and Donner Lake. It is projected that by the end of October natural flow in the river will have picked up and the demands of our water customers will have declined to a point where releases of drought reserves may not be required.

(B) Water Production

Demand – Customer demand averaged 82 million gallons per day (mgd) last week reflecting slightly below average conditions for this time of year. Through the last week of September, TMWA water demands were just slightly below last year (98.8%) through the same point in time. Total water demands are down a total of 5% over the first nine weeks of TMWA’s voluntary call for customers to reduce their outdoor water use by 10% campaign, and outdoor water usage is down approximately 7.5% for the same period. The Chalk Bluff and Glendale water treatment plants are on-line along with most of the production wells in the system in order to continue to meet customer demand and conserve upstream drought reserves.

(C) Hydro Production

Generation – There was no hydro-power generation during the month of September due to the significantly below average flow of the Truckee River. Average Truckee River flow at Farad (CA/NV state line) for the month was 112 cubic feet per second (cfs). Truckee River flows during the month of September are typically 500 cfs or greater. Unless the region (Sierra Nevada) receives some significant rainfall during the next couple of months to jump-start river flows, it is extremely likely that the power plants will remain off-line until sometime in the spring of 2015 when the snowpack begins to melt off and flow into the river.



STAFF REPORT

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

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

Ombudsman

There were four (4) calls to the Ombudsman in September. They included: a customer with an extremely high bill, who after our water audit figured out the problem was with his irrigation system; another high bill complaint that was also assisted with a water audit; a customer who wanted information about water supply that was assisted by Bill Hauck; and, a customer who was wondering why she had not yet received her bill, who found it had been mailed late because we were double-checking the meter reading.

Communications

Since the September Board meeting there were numerous media articles and stories on: drought, water supply, conservation, request for 10% reduction in outdoor water use, flat-rate customers, winterization workshops, and cloudy water and the fact that it does not affect water quality.

Customer outreach included:

- A presentation given by Bill Hauck and Neece Schlesener on water supply and conservation to 18 homeowners at Del Webb.
- A booth at UNR Field Day at University Farms on Saturday, September 20th. Anticipated attendance was approximately 650 people. We were placed next to their drought booth, and our message was focused on conservation and drought supply.
- Two workshops: one a walking tour of River School Farms focused on landscaping and water conservation (4 people attended) and one at TMWA about winterizing your irrigation system (28 people attended).

- Five tours of the Chalk Bluff Water Treatment Plant to the general public (37 people).
- Six tours of the Verdi Hydroelectric Plant to: the general public (31 people), the American Water Resources Association, and twelve Tahoe Expedition Academy students.

Attached is the website / social media report for the first quarter of this fiscal year.

Responsible Water Use

327 watering variances issued this year, with 27 currently active – 17 in Reno, 8 in Sparks and 2 in Washoe County.

Customer Calls – September

- 9,203 phone calls handled
- Average handling time of 4 minutes, 15 seconds a call
- Average speed of answer – 29 seconds

Billing – September

- 95,849 bills issued
- 181 (.2%) corrected bills

Service Orders – September

- 6,457 service orders taken
- 3,417 (53%) move-ins / move-outs
- 680 (10%) cut-out-for-non-payment and cut-in after receiving payments, including deposits and checks for tamper
- 659 (10%) new meter sets and meter/register/ERT exchanges and equipment checks
- 392 (6%) re-read meters
- 387 (6%) zero consumption meter checks
- 312 (5%) problems / emergencies, including cut-out for customer repairs, dirty water, no water, leaks, pressure complaints, safety issues, installing water meter blankets, etc.
- 170 (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
- 118 (2%) high-bill complaints / audit and water usage review requests
- 69 (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 – September

- 30,039 mailed-in payments
- 19,876 electronic payments
- 15,947 payments via RapidPay (EFT)
- 10,800 one-time bank account payments
- 4,629 store payments
- 3,479 credit card payments
- 3,089 payments via drop box or at front desk

Collections – September

- 14,788 accounts received a late charge
- Mailed 7,260 10-day delinquent notices, 7.6% of accounts
- Mailed 1,946 48-hour delinquent notices, 2.1% of accounts
- 319 accounts eligible for disconnect
- 296 accounts actually disconnected (includes accounts that bounced a check in order to prevent disconnect or to restore service)
- 0.18% write-off to revenue

New business / New Construction – September

- 43 active jobs currently in process
- Nearly \$1,152,000 in new business fees/facility charges collected

Meter Statistics – Fiscal Year to Date

- 1 meter retrofit completed
- 270 meters yet to be installed on flat-rate accounts
- 77 meter exchanges completed
- 146 new business meter sets completed
- 94,163 total meters installed (billing and non-billing)
- 4,414 total non-billing meters currently installed



STAFF REPORT

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: Robert Charpentier, Communications Specialist
DATE: October 3, 2014
SUBJECT: Web & Social Media Overview for Q1, Fiscal Year 2015

Web & Social Media Overview – Q1, Fiscal Year 2015

Highlights for Q1, Fiscal Year 2015

- **Website Traffic Climbs:** visitor numbers increase 17% over Q1, FY 2014
- **Conservation Awareness Grows:** visits to TMWA's Assigned Day Watering and Lake Levels webpages grew 136% and 128% respectively.
- **Smart Phones Surpass 20% of tmwa.com Traffic:** Inbound traffic to tmwa.com has surpassed 20% of all users. This combined with an additional 7.7% from tablet users reinforces our decision to move to a website structure that supports responsive formatting. This will enable the site to dynamically optimize pages for the device on which it is being accessed. Work on the new tmwa.com website will begin in 2015.

Website Results for Q1, FY 2015

During Q1, FY15, the TMWA website experienced a steady increase in traffic over the same period in FY14, with visitor numbers ticking up nearly 17%. Of this number, 52% were returning visitors and 48% came to tmwa.com for the first time ever. The average visit duration was just over a minute and a half, 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 (+136%), lake level (+128%) and residential payment options pages (+38%). The overall number of page views also increased 15.5% year over year from 140,790 to 162,708.

Mobile Traffic Growth

Though desktop and laptop computers still account for over three quarters 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>Q1, FY 2014/Visits</u>	<u>Q1, FY 2015/Visits</u>	<u>Change</u>
Desktop.....	68,816/(78.5%).....	69,527/(71.02%).....	+1.03%
Mobile.....	13,594/(15.5%).....	20,810/(21.26%).....	+53.08%
Tablet.....	5,258/(6%).....	7,560/(7.7%).....	+43.78%

Top Content for Q1 FY15 (July 1, 2014 – September 30, 2014)

The most visited pages on tmwa.com (listed below) for Q1, FY15 are similar what we have seen in the past. After the homepage—our most visited page—traffic went mostly to our residential payment, employment and “contact us” pages. Traffic to Residential Payment Options has overtaken the Employment page for the first time in two years, showing a small but perhaps significant shift in the type of visitors using our site.

<u>Rank</u>	<u>Page</u>	<u>Pageviews</u>	<u>%Pageviews</u>
1	Homepage.....	72,675	45%
2	Residential/Payment Options.....	11,829	7.3%
3	Employment.....	8,921	5.5%
4	Contact Us	7,830	4.8%
5	Customer Service, Residential.....	5,000	3%

TMWA Social Media



Currently TMWA has **1029 Twitter followers** and **478 Facebook fans**. There is a current Twitter feed on the *tmwa.com* homepage that is updated daily to reflect current topics.

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



The seventh video in the “TMWA How-To” series has gone live with the launch of “Household Winterization” As predicted, the how-to videos are generally performing better than the “TMWA at Work” series, with view counts rising more quickly. We expect to make additions to both the “How to” and “At Work” series throughout the year.

Current “TMWA How-to” videos:

- [Household Winterization – Get Ready for the Cold](#)
- [How to Reduce Your Water Use 10%](#)
- [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](#)

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:



STAFF REPORT

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: John Erwin, Natural Resources
DATE: 3 October 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		7,602.41 AF
Purchases of water rights	0.00 AF	
Refunds	0.00 AF	
Sales	-0.10 AF	
Adjustment	0.00 AF	
Ending Balance		7,602.31 AF
Price per acre foot at report date:		\$7,720

ANNEXATIONS

No annexations to report.