



STAFF REPORT

TO: Chairman and Board Members
FROM: Mark Foree, General Manager
DATE: January 13, 2015
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 December 10, 2014 through January 13, 2015.

At last month's meeting, the Scope of Work, Exhibit A, for the contract renewal of TMWA's Ombudsman was not included in the original contract. Reno Council Member Brekhuis requested that staff provide to the Board the Ombudsman's Scope of Work, Exhibit A (*Attachment E*).

Also at last month's meeting, Reno Council Member Brekhuis requested staff to provide to the Board examples of how different multi-unit properties are billed (*Attachment F*).

At the December Board Meeting, during public comment, representatives from the Washoe County Employees Association (WCEA) submitted comments regarding TMWA's proposed Post-Retirement Medical Plan Trust (§115 Trust) document (that was later approved by the Board at that meeting). TMWA staff and legal counsel have reviewed WCEA's comments and have concluded that all of WCEA's comments regarding the trust document had been addressed in the correct version of the document (which the TMWA Board approved). Note also that the trust agreement had been developed, reviewed and finalized by a joint effort from TMWA's trust attorney, Washoe County's trust attorney, TMWA legal counsel, Washoe County District Attorney and both staffs. It appears that WCEA representatives had been reviewing an earlier version of the document. TMWA legal counsel conveyed this information to WCEA's attorney immediately after the meeting in December and has not as of this writing received a response. TMWA staff and legal counsel consider this issue closed at this time.



STAFF REPORT

TO: Board of Directors
THRU: Mark Foree, General Manager
FROM: Scott Estes, Director of Engineering
BY: Bill Hauck, Sr. Hydrologist
DATE: January 12, 2015
SUBJECT: **Operations Report for January 2015 Board Meeting**

(A) Water Supply

Truckee River Flows - Except for a couple of brief spikes in river flows in response to rainstorm events at the end of November and into December, required rates of flow in the river at the CA/NV state line have not been met since July 30th. Truckee River flows were approximately 260 cubic feet per second (cfs) at the time of this report.

Reservoir Storage - The elevation of Lake Tahoe is now 6222.48 feet. It is more than half a foot below the natural rim of 6223.00 feet. Therefore no water is being released into the Truckee River from the dam at Lake Tahoe. Boca Reservoir has no Floriston Rate water in storage and is currently @ 16% of capacity. Donner Lake is down to its wintertime operating elevation and is now 40% of capacity with 4,332 acre-feet (AF) in storage. Independence Lake is at 77% capacity with 13,400 AF in storage. Prosser Reservoir storage is currently 8,800 AF which is 30% of its maximum storage capacity of 29,800 acre-feet. Stampede Reservoir's storage is currently 57,000 AF which is 25% of its maximum capacity of 226,000 acre-feet.

Snowpack - Although positioned better through this point in time compared with last year, the region's snowpack is still lagging far behind what would be considered normal. Snowpack in the Truckee Basin is about 55% of average and snowpack in the Lake Tahoe Basin is about 35% of average. Considering the fact that we are already more than ¼ of the way through the typical snowpack building season, we are going to need a number of major winter storms in the coming months in order to have any hope of pulling out an average type snowpack year by April 1st.

Outlook - It is still early in the snowpack building season however. With that being said, there is still tremendous variability in any streamflow runoff forecast or water supply outlook that can be generated at this point in time. The most likely scenario (assuming a normal snowpack by April) is projecting normal river flows until about mid-September. However, if the region experiences another dry year, river flows could fall off as soon as the end of May. Conversely, if the region ends the winter on a positive note (an above average snowpack), normal river flows

could potentially be made for the remainder of 2015. As we get farther and farther into the snowpack building season more accurate runoff forecasts and water supply outlooks can be made. As it stands now, it is just way too early to project how this winter is going to go down in the history books and what that is going to mean for the region's upstream water supply. Regardless of what kind of winter we end up with, TMWA will begin the summer of 2015 in solid shape from a drought supply perspective. It is projected that TMWA will go into next summer with about 29,500 acre-feet of upstream drought reserves (roughly the same amount we had in storage last year).

(B) Water Production

Demand - Customer demand averaged 30 million gallons per day (MGD) last week reflecting just about average conditions for this time of year. And for the year 2014, TMWA water consumption was 99.5% of 2013. Besides a small amount of water coming into the system from the Fish Springs Intertie, all of the water being used to meet customer demand is surface water coming from the Chalk Bluff water treatment plant. TMWA's recharge program is well underway and at the time of this report we are injecting approximately 7 MGD in various wells throughout the basin.

(C) Hydro Production

Generation - After four straight months where there wasn't enough water in the river to keep the hydro plants on-line, rainstorms came the last few days of November and helped reverse that trend. While still below normal, river flows have remained high enough to bring all three plants back on-line (on a limited basis) during the month of December. The Verdi plant came back on-line first, followed by Washoe, then the Fleish plant. Average Truckee River flow at Farad (CA/NV state line) for the month of December was 328 cubic feet per second (cfs). A total of 2,026 megawatt hours (MWh) were generated. This yielded combined hydropower revenue from the three power plants of \$140,500 for the month, or an average of \$4,530/day. Generation at the Fleish plant averaged \$3,035/day. Generation at the Verdi plant averaged \$2,430/day, and generation at the Washoe plant averaged \$1,350/day. Truckee River flows appear to be holding for now and the opportunity for limited generation during the month of January looks good.



STAFF REPORT

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: Kim Mazeres, Customer Relations Director
DATE: January 9, 2015
SUBJECT: **Customer Service Report**

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

Ombudsman

There were two (2) calls to the Ombudsman in December. They included: a customer having trouble making a payment, but whose wife had figured it out before Joanne could even get back to him; and, a customer disputing a bill from a former address due to an eviction which was able to be transferred off of his account to the responsible individual.

Communications

Since the December Board meeting there were numerous media articles including: the proposal to convert all flat-rate water services to meters beginning in June 2015; an editorial regarding the proposed statewide water plan; and, TMWA's assistance with KTMB's Christmas Tree recycling program.

Customer outreach included a tour of the Chalk Bluff Water Treatment Plant given to 25 students from Incline High School's Environmental AP class.

Attached is the website / social media report for calendar year-to-date.

Customer Calls – December

- 8,494 phone calls handled
- Average handling time of 4 minutes, 27 seconds a call
- Average speed of answer – 18 seconds

Billing – December

- 96,403 bills issued
- 217 (.2%) corrected bills

Service Orders – December

- 6,204 service orders taken
- 3,239 (52%) move-ins / move-outs
- 573 (9%) new meter sets and meter/register/ERT exchanges and equipment checks
- 565 (9%) cut-out-for-non-payment and cut-in after receiving payments, including deposits and checks for tamper
- 405 (7%) zero consumption meter checks
- 352 (6%) 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
- 215 (4%) problems / emergencies, including cut-out for customer repairs, dirty water, no water, leaks, pressure complaints, safety issues, installing water meter blankets, etc.
- 197 (3%) re-read meters
- 102 (2%) high-bill complaints / audit and water usage review requests
- 56 (1%) various collection actions, including hanging 48-hour notices for elderly and disabled customers, returned mail and/or unpaid deposits, and handling of additional deposits

Remittance – December

- 34,391 mailed-in payments
- 22,366 electronic payments
- 19,431 payments via RapidPay (EFT)
- 10,751 one-time bank account payments
- 4,740 store payments
- 4,636 credit card payments
- 3,871 payments via drop box or at front desk

Collections – December

- 17,201 accounts received a late charge
- Mailed 9,085 10-day delinquent notices, 9.5% of accounts
- Mailed 2,357 48-hour delinquent notices, 3.5% of accounts
- 302 accounts eligible for disconnect
- 200 accounts actually disconnected (also includes accounts that bounced a check in order to prevent disconnect or to restore service)
- 0.28% write-off to revenue

New business / New Construction – December

- 62 active jobs currently in process
- Over \$41,000 in new business fees/facility charges collected

Meter Statistics – Fiscal Year to Date

- 2 meter retrofit completed
- 269 meters yet to be installed on flat-rate accounts, including some premises that ultimately may not be able to be retrofit
- 118 meter exchanges completed
- 276 new business meter sets completed
- 94,561 total meters installed (billing and non-billing)
- 4,265 total non-billing meters currently installed



STAFF REPORT – Web & Social Media

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: Robert Charpentier
DATE: January 9, 2015
SUBJECT: Web & Social Media Overview for January 1 – December 31, 2014

Web & Social Media Overview – January 1 – December 31, 2014

Highlights for January 1 – December 31, 2014

- **Website Traffic Climbs:** visitor numbers increase 16% over 2013
- **Conservation Awareness Grows:** visits to TMWA’s Assigned Day Watering and Lake Levels webpages grew 91% and 90% respectively. Also, the Report Water Waste page saw an increase of 147%.
- **Social Media Engagement Grows:** TMWA’s Facebook and Twitter followers have increased by 81% and 24% respectively.
- **Mobile Users now Over 26% of tmwa.com Traffic:** Inbound, mobile traffic to tmwa.com has surpassed 26% of all users. This 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 January 1 – December 31, 2014

During 2014, the TMWA website experienced a steady increase in traffic over the same period in 2013, with visitor numbers ticking up over 16%. Of this number, 53% were returning visitors and 47% 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 near doubling in the number of visits to TMWA’s assigned-day watering (+91%), lake level (+90%) and residential payment options pages (+42%). The overall number of page views also increased 12% year over year from 624,277 to 557,332.

Mobile Traffic Growth (January 1 – December 31, 2014)

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 over a quarter of all inbound traffic.

<u>Device</u>	<u>2014/Visits</u>	<u>2013/Visits</u>	<u>Change</u>
Desktop.....	275,708/(73.21%)	272,322/(79.33%).....	+1.24%
Mobile.....	71,620/(19.02%).....	51,079/(14.88%).....	+40.21%
Tablet.....	29,264/(7.77%).....	19,890/(5.79%).....	+47.13%

Top Content (January 1 – December 31, 2014)

The most visited pages on tmwa.com (listed below) are similar what we have seen in the past. After the homepage—our most visited page—traffic went mostly to our employment, residential payment and “contact us” pages.

<u>Rank</u>	<u>Page</u>	<u>Pageviews</u>	<u>%Pageviews</u>
1	Homepage	276,353	44.27%
2	Residential/Payment Options.....	44,820	7.18%
3	Employment.....	43,848	7.02%
4	Contact Us	28,682	4.59%
5	Customer Service, Residential.....	16,713	2.68%

Notable Webpages With Traffic Increases:

Report Water Waste.....	+147%
Consolidation	+915%
Conservation Checklist	+58%
Meter Reading.....	+45%
Xeriscape	+119%

TMWA Social Media

Currently TMWA has **1054 Twitter followers** and **526 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>



TMWA has just submitted a video entry in Truckee Meadows Tomorrow's "Take it Personally" contest. TMT is a nonprofit organization dedicated to improving the quality of life in the Truckee Meadows. Their "Take it Personally" contest is an opportunity for local individuals and organizations to highlight the ways they are working to improve our community. All of us at TMWA definitely "take it personally" and we wanted to spotlight the great work that all of you do. With that in mind we put together a 60-second video highlighting our participation in Keep Truckee Meadows Beautiful's Adopt-a-River program. It is available on YouTube here:
<http://youtu.be/Q3jYE4PkNS0>

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](#)
- [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.tmwandscapeguide.com:
- www.truckeeriverfund.org:



STAFF REPORT

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: John Erwin, Natural Resources
DATE: 13 January 2015
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		7,562.16 AF
Purchases of water rights	0.00 AF	
Refunds	0.00 AF	
Sales	- 6.15 AF	
Adjustment	0.00 AF	
Ending Balance		7,556.01 AF
Price per acre foot at report date:		\$7,720

ANNEXATIONS

No annexations to report.

EXHIBIT A

TMWA Ombudsman Scope of Work

The Ombudsman is to act as an additional avenue of escalation for customer concerns and complaints, and as an independent advocate for TMWA customers. The Ombudsman will respond in a timely manner to any customer concerns, and will work with TMWA staff and within TMWA rules and guidelines in attempting to resolve any customer issues. The Ombudsman will provide a yearly summary of any customer contacts and their resulting resolutions.

Multi-Unit Metering Scenarios

At the December Board meeting, Reno Council Member Brekhus asked how, upon conversion to metered billing, existing multi-family flat-rate properties are billed. As multi-family properties can be billed in a variety of ways, staff chose six properties to illustrate the differences in billing. These are depicted in the table below. As background, all new properties (for example, the Palladio) and all properties undergoing tenant improvement (for example, Montague) are required to be metered. While the developer can choose whether to meter the entire building or each unit, in high-rises metering each unit is not practical, nor cost-effective. In contrast, while some apartment complexes in town may have each unit individually metered by TMWA, the majority have a single meter for either the entire complex or each building within the complex. How the owner chooses to meter their property, either a single meter or multiple meters, is a choice they make at the time of project design.

<u>Property</u>	<u>Size</u>	<u>Rate and Number of Units</u>
Montague	6"	General Metered Water Service
The Palladio	6"	General Metered Water Service
Riverwalk	4"	General Metered Water Service
Park Towers	3"	Multi-unit Residential Metered Service – 89 Units
Belvedere	6"	Multi-unit Residential Metered Service – 180 Units
Arlington Towers	6"	Multi-unit Residential Flat-Rate Service – 194 Units

Whether a building is billed at the General Metered Water Service (GMWS) rate or a Multi-Unit Residential rate is dependent upon whether the majority of the water used is estimated to be for non-residential consumption, as defined in TMWA’s Rules of Service. The Montague, Palladio and Riverwalk all have commercial uses designated in their buildings. For the properties billed at the GMWS rate, all usage tiers are based on the meter size.

For properties billed at the multi-unit metered rate, the first tier billing is based on 4,000 gallons per unit. (For example, Park Towers would bill 356,000 gallons at tier 1.)