



STAFF REPORT

TO: Board of Directors
FROM: Mark Foree, General Manager
DATE: August 8, 2016
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 June 9, 2016 through August 10, 2016.



STAFF REPORT

TO: Board of Directors
THRU: Mark Foree, General Manager
FROM: Scott Estes, Director of Engineering
BY: Bill Hauck, Senior Hydrologist
DATE: August 8, 2016
SUBJECT: Operations report

Summary

- The region is still in a drought
- Lake Tahoe elevation continues to decline (now only one half foot above the rim)
- Runoff forecast downgraded since May
- Upstream reservoir storage necessary for Truckee River flows being depleted
- Normal river flows projected through the first week of September
- TMWA expected to use small amount of drought reserves to meet demand
- In the midst of our peak summertime demand season
- Customer water usage is higher for the year-to-date compared to 2015 (102%)
- More upstream drought reserves than ever projected to be carried over into 2017
- Hydro revenue \$302 K for May

(A) Water Supply

River Flows - Truckee River flows at the CA/NV state line were 475 cubic feet per second (CFS) as of this morning. This is 90% of the long-term daily mean for this site (the 107 year average is 528 CFS). The required rate of flow for this time of the year is 500 CFS.

Reservoir Storage - The elevation of Lake Tahoe continues to decline. The lake is now just about one half of a foot above its natural rim at 6223.52 feet. Donner and Independence lakes were able to be filled this year. Currently, Donner Lake storage is at 8,250 acre-feet (87% of capacity) and Independence Lake has 17,050 acre-feet in storage (97% of capacity). Prosser Reservoir is currently 63% of capacity with 18,850 acre-feet in storage. Stampede Reservoir storage is currently at 89,100 acre-feet which is 39% of its maximum capacity of 226,000 acre-feet. Besides the privately owned water stored in Donner and Independence lakes (25,300 acre-feet), TMWA has an additional 11,700 acre-feet of water stored between Boca and Stampede Reservoirs under the terms of TROA. TMWA's combined upstream surface water storage is approximately 37,000 acre-feet at the time of this report. TMWA is credit storing about 50 acre-

feet per day right now. This will continue through the month of August and then resume later in October as conditions allow. It is projected that by the end of the year TMWA will have approximately 40,000 acre-feet of surface water in reserve which will be carried over into 2017.

Outlook - The streamflow runoff forecast has unfortunately been downgraded over the last two months. Recent projections are indicating that flow in the Truckee River will be negatively impacted earlier than previously thought as a result of the downgraded hydrological forecast. Normal river flows will be made at least through the first week of September which gets TMWA past its peak customer demand season. TMWA will however, end up having to use a small amount of back-up supplies (reserves) in order to meet customer demand for the remainder of September and into early October. TMWA does have more surface water in storage at the moment than at any point in time last year, due to the acquisition of the other one-half of Donner Lake from TCID and the implementation of TROA. And despite the fact that some reserves are anticipated to be used to meet customer demand, TMWA should end up carrying over close to 40,000 acre-feet of upstream storage into 2017. This upstream storage will go a long way towards preparing the region for another dry year if that were to occur.

(B) Water Production

Demand - Customer demand averaged 128 million gallons per day (MGD) last week. Eighty (80) percent of that demand was met with surface water from the Chalk Bluff and Glendale water treatment plants, and the remaining twenty (20) percent from groundwater production wells located throughout TMWA's service area. For the year to date customer consumption is now 102% of last year in the combined TMWA system.

(C) Hydro Production

Generation - Average Truckee River flow at Farad (CA/NV state line) for the month of July was 479 cubic feet per second (CFS). All three plants were on-line the entire month. A total of 4,267 megawatt hours (Mwh) were generated between the Fleish, Verdi and Washoe power plants. This yielded combined hydropower revenue of \$302,260 for the month or an average of \$9,750/day. Generation at the Fleish plant averaged \$4,125/day. The Verdi plant averaged \$3,671/day and generation at the Washoe plant averaged \$1,954/day. The outlook is good for hydropower generation through the month of August as the Truckee River is expected to flow normally.



STAFF REPORT

TO: Board of Directors
THRU: Mark Foree, General Manager
FROM: Andy Gebhardt, Director Customer Relations
DATE: August 8, 2016
SUBJECT: **June/July Customer Service Report**

The following is a summary of Customer Service activity for June/July 2016.

Summary

- Based on the positive feedback that we are receiving from the community, as well as the number of Conservation contacts that have been initiated, this year's summer campaign continues to be one of the more successful campaigns that we have run.
- Conservation contacts continue to spike this year, with the year to date number nearly equal to the total number from 2015.

Ombudsman

There were twelve (12) calls to the Ombudsman in June/July. They were:

- A customer called and said that her water was turned off for a leak, but her landscaper said there wasn't a leak. The Fire Department reported the leak and TMWA sent a technician over to help the customer.
- A customer called and said that she was having problems with her water heater and that someone from TMWA was supposed to be helping her out. She was told that it wasn't TMWA, but rather NV Energy that would be the company to help out with water heaters.
- A customer called to complain about a huge tree near the Lake Ditch. Customer was given the number for the Lake Ditch company and advised to contact them regarding the issue.
- A customer called wanting to know if there were any watering restrictions (day and time) for customers that were on a well. Customer was told that we were not aware of any.
- Customer called concerning low water pressure. A technician was dispatched to assist the customer. No issues were found.

- A customer was upset that we left a note regarding a potential watering violation on his door. He was very upset. He didn't like our processes and threatened to get lawyers involved if it happened again. He was told that it would only happen again if we observed the violation.
- Customer received a letter from American Water regarding insurance for his yard line. When he was told that TMWA wasn't affiliated with the company, he said he understood, but was wondering who he could have look at a tree that was a concern as it might impact his yard line. He was told that a plumber or an arborist would be the best person to contact.
- A customer called, upset about the wetlands in the Steamboat area and the water that was being drawn out of the wetlands by water trucks. She wanted to know who was responsible. She was told that the Nevada Division of Environmental Protection (NDEP) had jurisdiction over wetlands.
- A customer planted new sod and called to ask for a watering restriction variance. Conservation called the customer back and took care of their concerns.
- A customer called concerning an additional deposit that was added to their account after they were shut off for non-payment. Customer explained the situation and was asking for some assistance. We agreed to waive the additional deposit if the customer signed up for auto-pay.
- A customer called to sign up for service. Customer Service contacted the customer to take care of the request.
- A customer called to get the address to mail her bill and to complain that it was too high. She was given the address and Conservation contacted her to set up a time to review her usage.

Communications

Attached is the website / social media report.

Customer outreach in June/July included:

- Mark Foree gave a presentation to 20 people from the Washoe County's Organizational Effectiveness Committee concerning water supply, TROA and conservation.
- Mark Foree and Andy Gebhardt presented to 36 teachers at the DRI Summer Teacher Training class held at DRI. The topic was an overview of all things water in Northern Nevada including water and drought supply, TROA, water use, conservation programs, etc. In addition, the teachers went on tours of both the Verdi Hydro plant as well as the Chalk Bluff water treatment facility. The tours were conducted by Pat Nielson and Will Raymond.
- 3 presentations to approximately 150 students at local schools regarding science, careers and hydroelectricity. The presenters were Will Raymond, Jessica Gearhart, Brett Coffman, James Pezonella and Brent Eisert.
- Two irrigation maintenance classes were presented by Neece Schlesener and Lauren Kunin. They were attended by 51 customers.
- John Enloe spoke to 125 customers regarding concerns over the Mt. Rose/Galena area water issues.

Conservation (January 1 – July 31)

- 5,655 Water Watcher Contacts
- 1,173 Water Usage Reviews

Customer Calls – June/July

- 18,604 phone calls handled (9,371-June, 9,233-July)
- Average handling time – 4 minutes, 52 seconds per call
- Average speed of answer – 27 seconds per call

Billing – June/July

- 248,342 bills issued (124,093-June, 124,249-July)
- 166 (.07%) corrected bills
- 12,070 customers (10.0%) have signed up for paperless billing to date.

Service Orders – June/July (% is rounded)

- 17,320 service orders taken
- 9,934 (57%) move-ins / move-outs
- 1,315 (8%) cut-out-for-non-payment and cut-in after receiving payments, including deposits and checks for tamper
- 865 (5%) zero consumption meter checks
- 995 (6%) re-read meters
- 1,450 (8%) new meter sets and meter/register/ERT exchanges and equipment checks
- 883 (5%) problems / emergencies, including cut-out for customer repairs, dirty water, no water, leaks, pressure complaints, safety issues, installing water meter blankets, etc.
- 534 (3%) high-bill complaints / audit and water usage review requests
- 1,344 (8%) various other service orders

Remittance – June/July

- 64,491 mailed-in payments (34,924-June, 29,567-July)
- 52,118 electronic payments (27,515-June, 24,603-July)
- 45,409 payments via RapidPay (EFT) (23,953-June, 21,456-July)
- 30,753 one-time bank account payments (16,232-June, 14,521-July)
- 10,208 credit card payments (5,202-June, 5,006-July)
- 7,163 store payments (3,711-June, 3,452-July)
- 4,833 payments via drop box or at front desk (2,575-June, 2,258-July)

Collections – June/July

- 33,309 accounts received a late charge (18,407-June, 14,902-July)
- Mailed 17,375 10-day delinquent notices, 7.0% of accounts
- Mailed 896 48-hour delinquent notices, 1% of accounts
- 326 accounts eligible for disconnect
- 313 accounts actually disconnected (including accounts that had been disconnected-for-non-payment that presented NSF checks for their reconnection)
- 0.10% write-off to revenue

Meter Statistics – Fiscal Year to July 31

- 0 meter retrofits completed
- 46 meter exchanges completed
- 179 new business meter sets completed
- 121,382 meters currently installed



STAFF REPORT

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: Robert Charpentier, Communications Specialist
DATE: August 5, 2016
SUBJECT: Web & Social Media Overview for YTD 2016

Web & Social Media Overview – YTD 2016

Highlights

- **Website Overview – YTD 2016:** Visitor numbers have decreased 8% over the same period last year. Pageviews fell 15% from 489,813 to 415,824 in the first seven months of the year.
- **Launch of TMWA’s Upstream Reserve Tracker:** On May 31, TMWA launched tmwa.com/reserves, a new webpage that keeps customers up to date on upstream reserves stored currently, and the amount—if any—that has been used to date. The data can be viewed in acre feet or gallons. This tool also features historical levels of upstream reserves from 1985 to the present.
- **Mobile Use Continues to Outpace Desktop:** Desktop use has declined from 70% to 65% of all users while mobile users now account for 35% of those visiting the site.
- **Social Media Engagement Growth:** TMWA’s Facebook and Twitter followers have increased by 33% and 15% respectively since July of 2015.

tmwa.com — Website Traffic Review – YTD 2016

User traffic to the tmwa.com website in the first seven months of the calendar year has dropped 10%, from 154,249 visitors in 2015 to 138,502 in 2016. Despite the year-to-date decline, the numbers indicate traffic is rebounding significantly from April’s -31% compared to 2015. The bulk of the comparative traffic decline came in the first quarter and is attributable to a decline in consolidation-related traffic and a diminished sense of attention on the topics of drought and water supply.

<u>Year</u>	<u>Sessions</u>	<u>New</u>	<u>Returning</u>	<u>Pages/Visit</u>	<u>Avg. Visit Duration</u>	<u>Bounce Rate</u>
2016	270,113	46.4%	53.6%	1.54	1:14 min	30.52%
2015	294,054	48.3%	51.7%	1.67	1:28 min	29.99%

Top Content (YTD 2016)

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.

Rank	Page	Pageviews	Change
1	Homepage	194,652	-7%
2	Employment	28,021	-18%
3	Residential/Payment Options	25,756	-10%
4	Contact Us	12,774	-14%
5	Assigned-Day Watering	12,782	-10%

Growth by Platform 2016 vs. 2015:

Desktop Users	-14%
Mobile Phone	+12%
Tablet Use	-13%

Traffic to tmwa.com is coming from the following sources (YTD 2016):

	270,113 % of Total: 100.00% (270,113)
1. (direct) / (none)	116,089 (42.98%)
2. google / organic	100,886 (37.35%)
3. bing / organic	13,982 (5.18%)
4. yahoo / organic	10,976 (4.06%)
5. reno.gov / referral	8,568 (3.17%)
6. tmwa.com / referral	4,012 (1.49%)
7. rank-checker.online / referral	1,468 (0.54%)
8. myaccount.tmwa.com / referral	961 (0.36%)
9. tmwastorage.com / referral	895 (0.33%)
10. jobs.tmwa.com / referral	715 (0.26%)

TMWA Social Media



Currently TMWA has **1,361 Twitter followers** and **1,586 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 videos are intended to provide tips for addressing issues they may face with their water supply, as well as give customers a window into TMWA's everyday operations, showing everything from infrastructure improvements to water-main repairs. It's a great way to understand both the scope and complexity of the many processes and projects we manage here at TMWA

“About TMWA” Videos:

- [A Day in the Life of a Water Conservation Consultant](#)
- [TMWA Takes it Personally](#)

“TMWA How-to” videos:

- [How to Perform a Home, Self Water Audit \(NEW!\)](#)
- [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](#)

“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.tmwastorage.com:
- www.tmwandscapeguide.com:
- www.truckeeriverfund.org:



STAFF REPORT

TO: Chairman and Board Members
THRU: Mark Foree, General Manager
FROM: John Zimmerman, Manager, Water Resources
DATE: 3 August 2016
SUBJECT: **Report Water Resources and Annexation Activity**

RULE 7

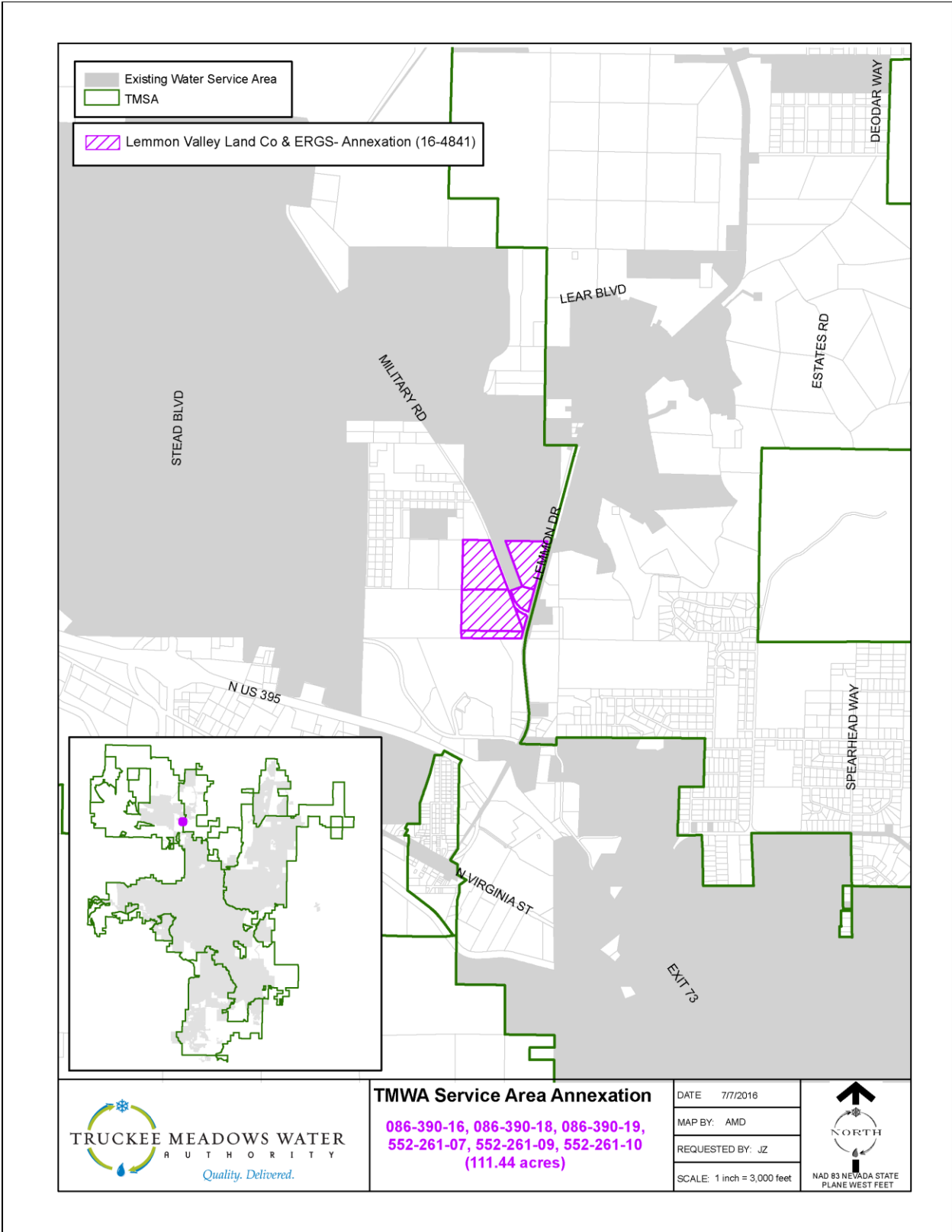
Rule 7 water resource purchases and will-serve commitment sales against purchased water resources through this reporting period:

Beginning Balance		7,005.08 AF
Purchases of water rights	0.00 AF	
Refunds	0.00 AF	
Sales	-227.66 AF	
Adjustments	0.20 AF	
Ending Balance		6,777.62 AF

Price per acre foot at report date: \$7,500

WATER SERVICE AREA ANNEXATIONS

A 111.44-acre commercial and industrial development in Lemmon Valley, 10.95-acre residential development off of Mt. Rose Highway, 18.95-acre commercial development in Washoe Valley, and a residence converted from a domestic well to TMWA service in Callahan Ranch (see attached maps).



TMWA Service Area Annexation
086-390-16, 086-390-18, 086-390-19,
552-261-07, 552-261-09, 552-261-10
(111.44 acres)

DATE: 7/7/2016
 MAP BY: AMD
 REQUESTED BY: JZ
 SCALE: 1 inch = 3,000 feet



