

# Northern Nevada Water Planning Commission

## STAFF REPORT

**DATE:** April 27, 2017  
**TO:** Chairman and Members, Northern Nevada Water Planning Commission  
**FROM:** Jim Smitherman, Water Resources Program Manager  
**SUBJECT:** Report on the Truckee Meadows Water Authority (“TMWA”) fiscal year 2016 – 2017 Water Usage Review Program; discussion and possible recommendation to the WRWC regarding a scope of work and funding request in the amount of \$100,000 from the Regional Water Management Fund (“RWMF”) to continue the Program for fiscal year 2017 – 2018, and possible direction to staff

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### **SUMMARY**

TMWA requests funding from the RWMF in an amount not to exceed \$100,000, for the continuation of the Water Usage Review Program. TMWA staff will provide a brief report on the 2016 program.

In this program, TMWA staff works with customers at their homes and businesses to advise them how to manage indoor and outdoor water use based on their specific site characteristics. TMWA finds this form of customer education to be highly effective and considers the Water Usage Review Program a success.

### **BACKGROUND**

In 2013 the NNWPC recommended, and the WRWC approved, a two-year agreement with TMWA to provide \$65,558 per year, approximately 60 percent funding, for the Water Usage Review Program. In 2015, the agreement was amended for one year in an amount not to exceed \$100,000 to cover approximately 60 percent of TMWA’s expenses for an expanded program to cover the post-consolidation customer base. The NNWPC, and its predecessor entity, the Regional Water Planning Commission, have supported the Water Usage Review Program since the program's inception in 2003.

### **FISCAL IMPACT**

The fiscal impact to the RWMF, should this item be approved, will not exceed a total of \$100,000 from the RWMF in fiscal year 2017-2018. The fiscal year 2017-2018 draft tentative budget recommended by the NNWPC includes \$100,000 for this project. Budget authority is located in Fund Group 766, Fund 7066, Account Number 710100, Professional Services, Cost Object WP310101.

### **RECOMMENDATION**

Staff recommends that the NNWPC consider the report and funding request from TMWA and provide a recommendation for approval to the WRWC regarding the 2017-2018 Water Usage Review Program.

JS:df

Attachment: Scope of Work and Budget

**EXHIBIT "A(3)"**

**Scope of Work and Budget**

The attached budget for TMWA's Water Usage Review Program, (the "Project") indicates the total estimated Project costs for fiscal year 2017/2018 to be \$207,947. TMWA is requesting \$100,000, or approximately 44%, of the funding from the Western Regional Water Commission ("WRWC"). The Project scope of work includes the following goals and actions:

**Program Objectives**

- Aid customers in understanding water consumption at their premise
- Provision of retrofit devices (such as shower heads, toilet bags, flappers, faucet aerators, etc.) by TMWA for customer or plumber installation
- Education on the benefits of conserving water including property-specific recommendations for customers to follow to use water more efficiently

**Program Administration**

- Measurement and evaluation of the landscaped area
- Soil and turf type analysis and recommendation of a watering schedule
- Consultation regarding water conservation inside the home
- Analysis of the water bill and print out of recommendations

**EXHIBIT "A (3)"**

**Scope of Work and Budget**

The attached budget for TMWA's 2017 Water Usage Review Program, (the "Project") indicates the total estimated Project costs for calendar year 2017 is \$228,152. TMWA is requesting \$100,000, or approximately 44%, of the funding from the Western Regional Water Commission ("WRWC"). The Project scope of work includes the following goals and actions:

**Program Objectives**

- Aid customers in understanding water consumption at their premise
- Provision of retrofit devices (such as shower heads, toilet bags, flappers, faucet aerators, etc.) by TMWA for customer or plumber installation
- Education on the benefits of conserving water including property-specific recommendations for customers to follow to use water more efficiently

**Program Administration**

- Measurement and evaluation of the landscaped area
- Soil and turf type analysis and recommendation of a watering schedule
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**2017 Funding**

Cost Item	Comment	Estimated Total for 2017
Salaries & Expenses	(1)	\$209,652
Vehicle(s) & Fuel	(2)	\$11,000
Equipment & Supplies	(3)	\$5,000
Outreach Materials		\$2,500
<b>Total Estimated Program Cost</b>		<b>\$228,152</b>
<b>Requested WRWC Funding for 2017</b>		<b>\$100,000</b>

(1) Assumes 2 full-time auditor (average salary \$25.37 per hour) and 2 half-time auditors (average salary \$16.00 per hour).

(2) 2017 mileage rate of \$0.55 per mile

(3) Includes wireless computers, telephones, auditing equipment & supplies, office supplies, and clothing

TMWA requests the ability to shift funding between line items if costs necessitate a transfer of funds.