

Northern Nevada Water Planning Commission

STAFF REPORT

DATE: March 29, 2018
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 2017 – 2018 Water Usage Review Program; discussion and possible recommendation to the Western Regional Water Commission (“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 2018-2019; and, possible direction to staff.

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 2017-2018 program and the proposed 2018-2019 program and budget.

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, 2016, and 2017, the agreement was amended and extended for one year terms, in amounts not to exceed \$100,000 per fiscal year, to fund approximately 60 percent of TMWA’s expenses for an expanded program to cover its larger customer base created by TMWA’s acquisition of Washoe County’s municipal water system. 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, and the WRWC has provided partial funding since 2008.

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 2018-2019. The fiscal year 2018-2019 draft tentative budget recommended by the NNWPC, and approved by the WRWC, 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 2018-2019 Water Usage Review Program.

JS:jp

Attachment: Water Usage Review Program Performance and Fiscal Year 2019 Budget Proposal

Memorandum

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TO: Jim Smitherman, Northern Nevada Water Planning Commission
FROM: Laine Christman, Resource Economist/Conservation Administrator
DATE: 3/8/2018
SUBJECT: Water Usage Review Program Performance and Fiscal Year 2019 Budget Proposal

Summary

TMWA's Water Usage Review Program, (the "Project") conducted 1,910 water usage reviews in 2017. The included budget proposal for the Project indicates the total estimated costs for fiscal year 2019 to be \$228,336. TMWA is requesting \$100,000 (43%) of the funding from the Western Regional Water Commission. The Project scope of work includes the following goals and actions:

Program Objectives

- Leak detection of customers' water services
- Aid customers in understanding water usage patterns on their premises
- Educate customers on efficient water use including property-specific recommendations

Program Administration

- Analyze historical water usage and provide customer with the results and usage patterns and/or leak signatures
- Test meters for accuracy
- Consultation regarding efficient water usage in and around customer's property
- Provide water-saving devices (such as low-flow shower heads, hose nozzles, deep root feeders, hose timers, etc.) upon request
- Ongoing training for auditing staff

Memorandum

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Below is the number of reviews conducted under the Project as well as an itemized budget proposal for Fiscal Year 2019.

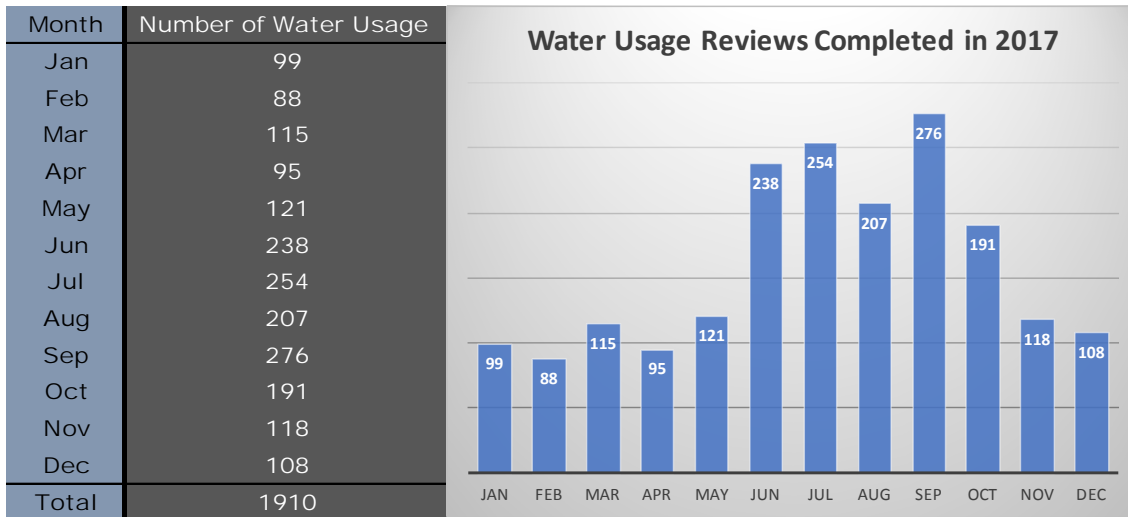


Table 1: Number of Water Usage Reviews Completed in 2017

Cost Item	Estimates Cost for FY2019
Salaries and Benefits¹	\$ 210,152.00
Transportation Expenses²	\$ 14,183.85
Equipment and Supplies³	\$ 5,000.00
Outreach⁴	\$ 2,000.00
Total Estimated Program Cost	\$ 231,335.85
Requested Funding for FY2019	\$ 100,000.00

(1) Assumes 2 full-time auditors (at \$26.25/hr fully costed) and 2 half-time auditors (at \$16.00/hr)

(2) Based on 2017 data of full-time and half-time auditors' vehicle mileage at \$0.55/mile

(3) Includes wireless computers, telephones, equipment, supplies and uniforms

(4) Printing, supplies, and registration fees

Table 2. Water Usage Review Program Budget Proposal for Fiscal Year 2019