

# Western Regional Water Commission

## STAFF REPORT

**DATE:** June 13, 2018

**TO:** Chairman and Members, Western Regional Water Commission (“WRWC”)

**FROM:** Chris Wessel, Water Management Planner

**SUBJECT:** Discussion and possible approval of a Fourth Amendment to the Interlocal Agreement (“ILA”) with the Truckee Meadows Water Authority (“TMWA”), in an amount not to exceed \$100,000 from the Regional Water Management Fund (“RWMF”), to continue the Water Usage Review Program for fiscal year 2018 – 2019; and, if approved, authorize the Chairman to execute a Fourth Amendment for that purpose.

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### **SUMMARY**

The Northern Nevada Water Planning Commission (“NNWPC”), at its April 4, 2018 meeting, approved a motion to recommend that the WRWC approve a request by TMWA for funding from the RWMF, in an amount not to exceed \$100,000, for continuation of the Water Usage Review Program for fiscal year 2018 – 2019. 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 ILA with TMWA to provide \$65,558 per year, approximately 60 percent funding, for the Water Usage Review Program. Beginning in 2015 the ILA has been amended annually, in an amount not to exceed \$100,000 per fiscal year, to partially reimburse TMWA. The proposed funding for fiscal year 2018 – 2019 will reimburse TMWA for approximately 44% of its costs for the program. 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 in fiscal year 2018– 2019. The fiscal year 2018 – 2019 approved budget 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**

The NNWPC recommends that the WRWC approve funding in an amount not to exceed \$100,000 from the RWMF to support TMWA’s Water Usage Review Program for fiscal year 2018 – 2019; and, if approved, authorize the Chairman to execute a Fourth Amendment for that purpose.

**POSSIBLE MOTION**

Should the Board agree with the NNWPC recommendation, a possible motion would be: "Move to approve a Fourth Amendment to the ILA with TMWA, in an amount not to exceed \$100,000 from the RWMF, to continue the Water Usage Review Program for fiscal year 2018 – 2019, and authorize the Chairman to execute the Fourth Amendment for that purpose."

CW:jp

Attachment: TMWA Water Usage Review Program 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

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### **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

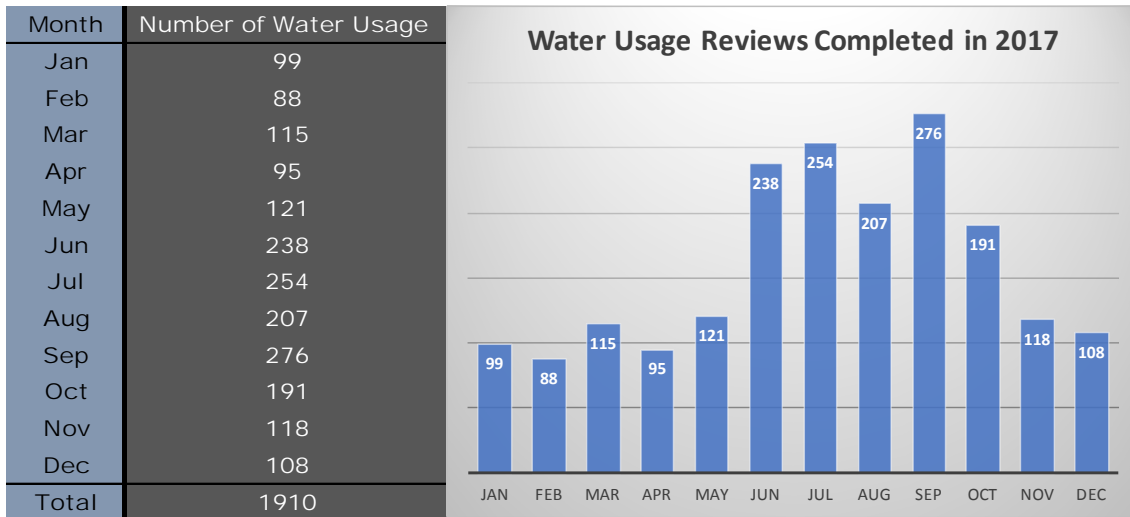
### **Program Administration**

- 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
<b>Salaries and Benefits<sup>1</sup></b>	<b>\$ 210,152.00</b>
<b>Transportation Expenses<sup>2</sup></b>	<b>\$ 14,183.85</b>
<b>Equipment and Supplies<sup>3</sup></b>	<b>\$ 5,000.00</b>
<b>Outreach<sup>4</sup></b>	<b>\$ 2,000.00</b>
<b>Total Estimated Program Cost</b>	<b>\$ 231,335.85</b>
<b>Requested Funding for FY2019</b>	<b>\$ 100,000.00</b>

(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**