



AGENDA

WATER CONSERVATION
COMMITTEE
JANUARY 12, 2021
4:00 PM
ATTEND VIRTUALLY

SPECIAL PROCEDURES FOR WATER CONSERVATION COMMITTEE MEETING

Attendance: In response to the State's declaration of a Public Health Emergency, the Mayor's Proclamation of Emergency, and the ban on public gatherings of more than five (5) people, the Water Conservation Committee meeting will be conducted virtually.

Viewing: Members of the public may join the Zoom meeting by internet or phone, as follows:

Internet: To join the Zoom meeting on the internet using a computer, laptop, smartphone, or tablet, use the following link: <https://santafenm-gov.zoom.us/j/91564605727?pwd=bENWZk5KdlJxU0p3WUVlUzNwRnpnZz09>.

Passcode: 598196

Attendees should use the "Raise Hand" function to be recognized by the Chair to speak at the appropriate time.

Phone: To join the Zoom meeting using a phone, use the following phone numbers and Webinar ID: **US: 1 (346) 248-7799 - Webinar ID: 915 6460 5727 - Passcode: 598196**

Phone attendees should press *9 to use the "Raise Hand" function to be recognized by the Chair to speak at the appropriate time.

The agenda and packet for the meeting will be posted at <https://santafe.primegov.com/public/portal>.

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **APPROVAL OF AGENDA**
4. **APPROVAL OF MINUTES**
 - a. Regular Meeting – December 8, 2020
5. **INFORMATIONAL ITEMS**



AGENDA

WATER CONSERVATION
COMMITTEE
JANUARY 12, 2021
4:00 PM
ATTEND VIRTUALLY

- a. Water Division Update (Jesse Roach, Water Division Director, jdroach@santafenm.gov, 955-4309)
 - b. Buckman Direct Diversion Shared Pool Agreement with Santa Fe County (Jesse Roach, Water Division Director, jdroach@santafenm.gov, 955-4309)
 - c. Status Update and Next Steps for San Juan Chama Return Flow Pipeline (Jesse Roach, Water Division Director, jdroach@santafenm.gov, 955-4309)
6. **ACTION ITEMS**
- a. Approval of 2021 Scorecard (Christine Chavez, Water Conservation Manager, cychavez@santafenm.gov, 955-4219)
7. **MATTERS FROM THE PUBLIC**
8. **MATTERS FROM STAFF**
9. **MATTERS FROM THE COMMITTEE**
10. **NEXT MEETING: Tuesday, February 9, 2021**
11. **ADJOURN**

Persons with disabilities in need of accommodations, contact the City Clerk's office at 955-6521, five (5) working days prior to meeting date.



MINUTES

WATER CONSERVATION
COMMITTEE
DECEMBER 08, 2020
4:00 PM
VIRTUAL MEETING

1. **CALL TO ORDER**

2. **ROLL CALL**

Members Present:

Councilor Carol Romero-Wirth
Member Bob Coombe
Member Jerry Jacobi
Member Ken Kirk
Member Peggy Wright
Member Scott Bunton
Member Stephen Schmelling

Members Excused:

Member Beth Kirby
Member DeAnda Hay
Member Matthew O'Reilly
Member Reese Baker

Others Attending:

Christine Chavez, Water Conservation Manager
Nancy Jimenez, Attendee
Ramon Coriz, Attendee
Andrew Erdmann, Attendee
Mario Torres, Attendee

3. **APPROVAL OF AGENDA**

MOTION: Member Coombe moved, seconded by Member Kirk, to approve the as presented.

VOTE: The motion was on the following Roll Call vote:



MINUTES

WATER CONSERVATION
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For: Councilor Romero-Wirth, Member Coombe, Member Jacobi, Member Kirk, Member Wright, Member Bunton, Member Schmelling

Against: None

Abstain: None

4. APPROVAL OF MINUTES

- a. Regular Meeting – October 13, 2020

MOTION: Member Schmelling moved, seconded by Member Coombe, to approve the Minutes as presented.

VOTE: The motion was approved on the following Roll Call vote:

For: Councilor Romero-Wirth, Member Coombe, Member Jacobi, Member Kirk, Member Wright, Member Bunton, Member Schmelling

Against: None

Abstain: None

5. INFORMATIONAL ITEMS

- a. Update on New Billing System (Nancy Jimenez, Utility Billing Division Director, nljimenez@santafenm.gov, 955-4364)

Nancy and Christine will work with Marco to discuss limitations to how Beacon data can be used with regard to privacy issues.

- b. Discussion on 2021 Scorecard (Christine Chavez, Water Conservation Manager, cychavez@santafenm.gov, 955-4219)



MINUTES

WATER CONSERVATION
COMMITTEE
DECEMBER 08, 2020
4:00 PM
VIRTUAL MEETING

- c. Committee Discussion on GPCD Goals for the Water Division Scorecard (Christine Chavez, Water Conservation Manager, cychavez@santafenm.gov, 955-4219)

Christine will set up a meeting with Councilor Romero-Wirth, Jesse Roach, Scott Bunton, Robert Coombe and Stephen Schmelling to discuss GPCD goals for Water Division scorecard.

6. **ACTION ITEMS**

7. **SUBCOMMITTEE COMMUNICATIONS**

- a. Water Conservation Scorecard Subcommittee – (Beth Kirby, Stephen Schmelling, Christine Chavez, Water Conservation Manager, cychavez@santafenm.gov, 955-4219)

8. **MATTERS FROM THE PUBLIC**

9. **MATTERS FROM STAFF**

10. **MATTERS FROM THE COMMITTEE**

11. **NEXT MEETING: Tuesday, January 12, 2021**

12. **ADJOURN**

Persons with disabilities in need of accommodations, contact the City Clerk's office at 955-6521, five (5) working days prior to meeting date.

Christine Chavez

Liaison


Cary Romero-Wirth (Dec 15, 2020 08:29 MST)

Chair










Minutes_20201211183917068

Final Audit Report

2020-12-15

Created:	2020-12-11
By:	Jamie-Rae Diaz (jldiaz@ci.santa-fe.nm.us)
Status:	Signed
Transaction ID:	CBJCHBCAABAAHZ0eL9zcl5OoAIEvNwrg4Z-VYXlz-rwU

"Minutes_20201211183917068" History

-  Document created by Jamie-Rae Diaz (jldiaz@ci.santa-fe.nm.us)
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-  Document emailed to Christine Chavez (cychavez@santafenm.gov) for signature
2020-12-11 - 11:03:21 PM GMT
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2020-12-15 - 3:27:50 PM GMT- IP address: 65.19.46.183
-  Document e-signed by Carol Romero-Wirth (cromero-wirth@santafenm.gov)
Signature Date: 2020-12-15 - 3:29:29 PM GMT - Time Source: server- IP address: 65.19.46.183
-  Agreement completed.
2020-12-15 - 3:29:29 PM GMT



City of Santa Fe Water

December 31, 2020

City of Santa Fe Water Survey: Summary Results

As part of the first year of a five-year planning process, City of Santa Fe Water and Santa Fe County Utilities conducted surveys to identify the priorities and interest of Utility customers and water users in the greater Santa Fe area. In the fall of 2020 two surveys were conducted simultaneously to assess the priorities of water users in the Santa Fe area. 678 people responded to a detailed, online survey. 1931 people responded to a briefer postcard survey included in the City of Santa Fe September utility bill. While the sample is not representative, it does give clear indications of water related preferences and concerns of local residents. The responses to these surveys have been tabulated and the findings are summarized below.

1. Relative Importance of Different Water Issues

When asked to rank six different water related issues, online survey respondents who responded with unique rankings (318) picked long term water supply resiliency and groundwater levels in the greater Santa Fe area as their top concerns. Postcard survey respondents also chose water supply resiliency as most important, but cost of the water bill was the second most important issue for the postcard sample. Groundwater levels were ranked as a more important issue by those on wells as compared to other sources of water. When only City water customers are considered and online (191) and postcard survey responses (1320) with unique rankings were combined, water resiliency, water bill, and groundwater levels were the most important issues in that order as seen in Figure 1.

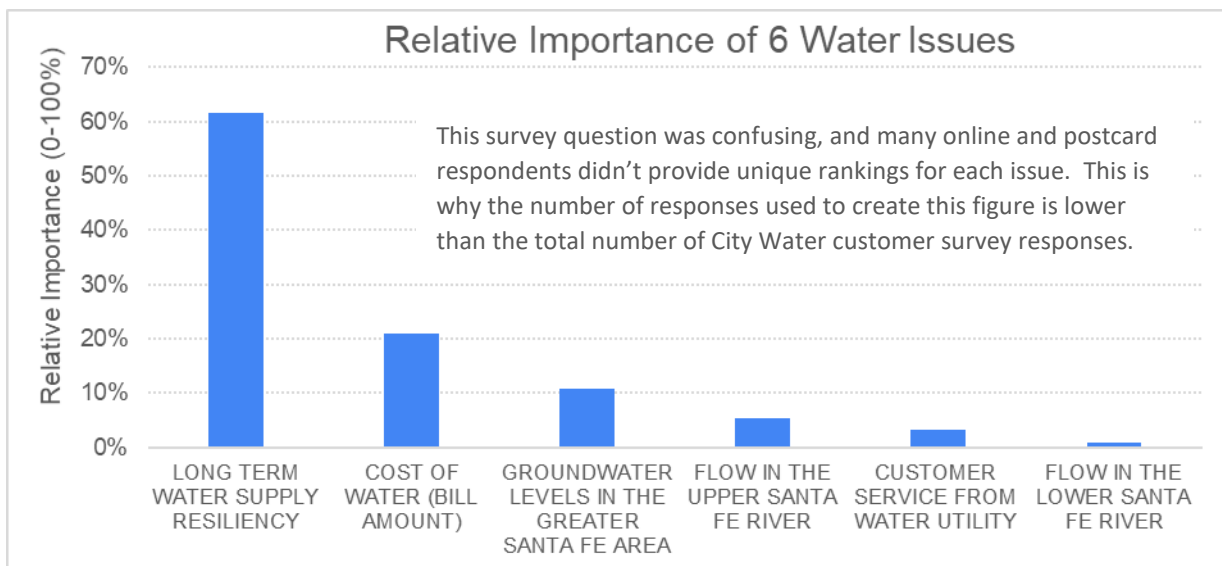


Figure 1: Relative importance of different water related issues to City of Santa Fe Water customers (191 online, 1320 postcards)

2. Willingness to Pay

When the online survey participants were asked if they would be willing to pay more for water for any of several reasons, more renewable energy use for treating and distributing water was the top choice. Less use of groundwater in either the greater City area or the Buckman Wellfield was a close second. Insofar as renewable energy may be equated with resiliency, this result is consistent with resiliency and groundwater levels as the top ranked concerns for online survey respondents. 46% of City Water customers expressed willingness to pay more for additional flow in the upper Santa Fe River. 29% of survey respondents not connected to the City or County Utilities would be willing to pay more for to be able to connect. These results are shown in Figure 2.

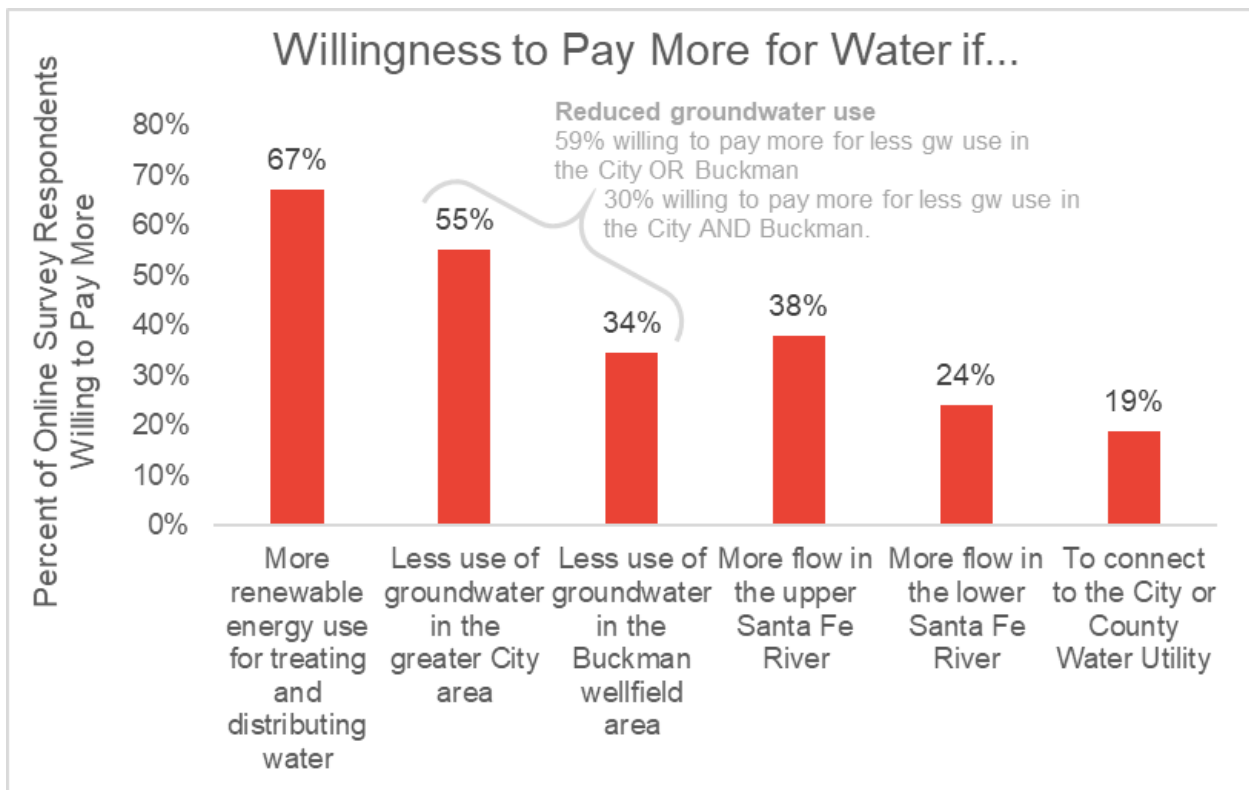


Figure 2: Percent of survey respondents willing to pay more for water if that payment supported alternate water operations

3. Aspects of Water Planning of Interest

Online and postcard survey participants were asked what aspects of water planning were of interest to them, from a list that included:

- Climate change impacts to water supply
- Natural variability of water supply
- Projected growth in the greater Santa Fe area
- Strategies for adaptation to decreased water supply &/or increased water demand
- Sustainability programs and initiatives
- Environmental/ecosystem implications of water planning

Interest in all aspects of water planning was high, with all aspects chosen as of interest by over 50% of online and postcard respondents. The top two choices of the online respondents were: 1. strategies for adaptation to decreased water supply &/or increased water demand; and 2. climate change impacts to water supply. Postcard respondents selected climate change impacts as the top interest as did those getting their water supply from outside of the City or County Utility. Selected interests of online, online City Utility only, and postcard (City Utility only) responses is shown in Figure 3.

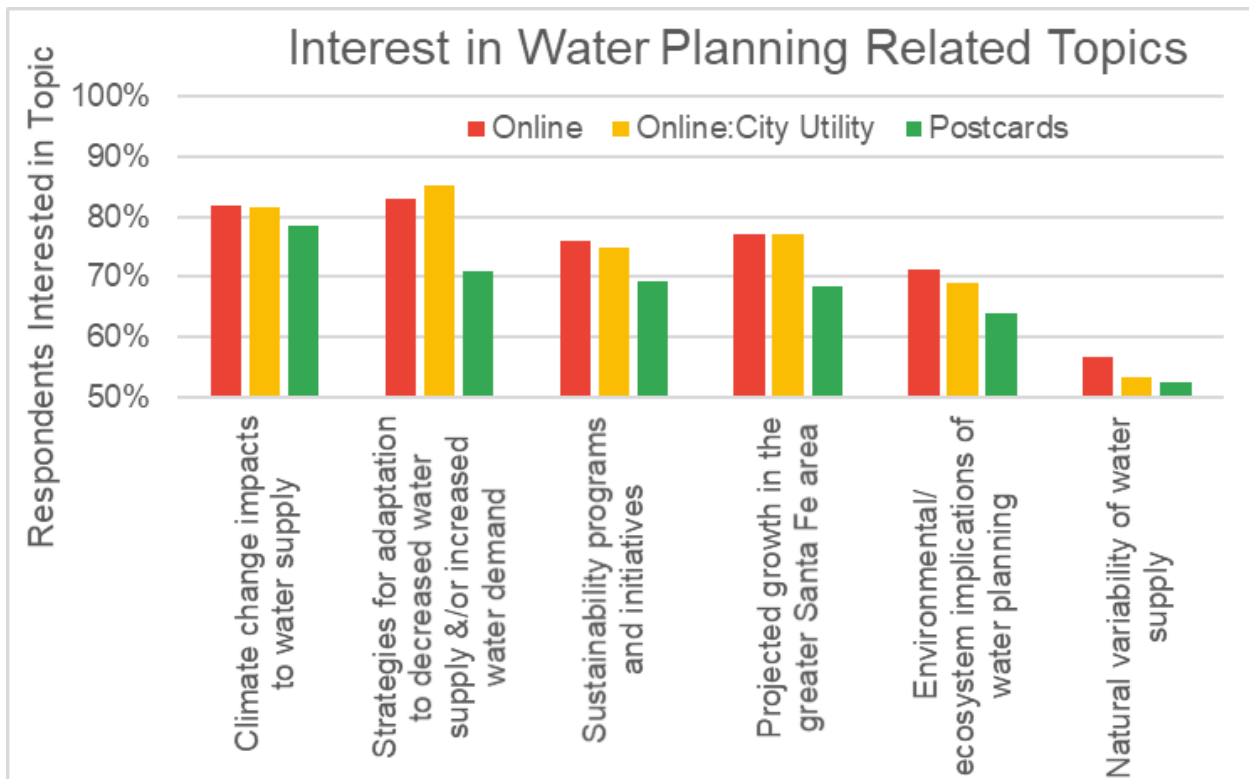


Figure 3: Aspects of water planning of interest to online and postcard survey respondents. Note that the Y axis starts at 50%.

4. Economic, Social, and Environmental Services of River and Watershed

Online survey participants were asked to rate the relative importance of economic, social and environmental benefits associated with the Santa Fe River and Watershed. On average, respondents weighted environmental benefits as the most important, followed by economic benefits, with social benefits weighted the lowest. These results are shown in Figure 4.

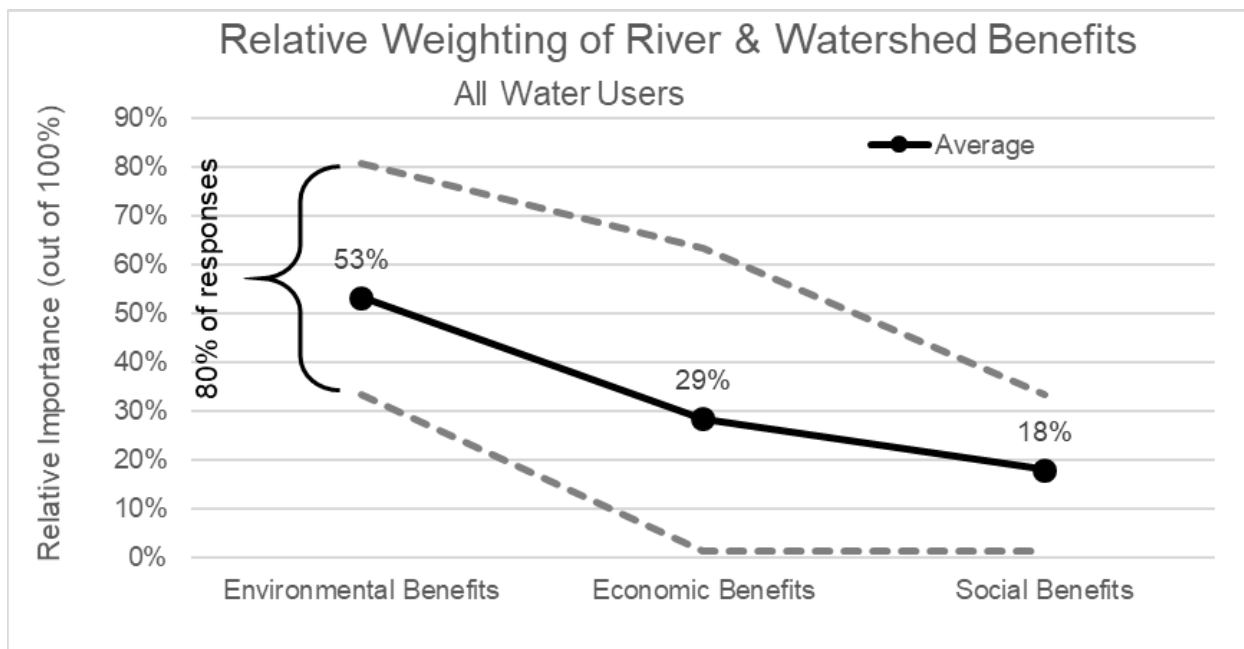


Figure 4: Average relative weighting of environmental, economic, and social benefits of the Santa Fe River and Watershed. The area between the dashed lines captures the middle 80% of the responses.

5. Population in the Greater Santa Fe Area

When asked to provide an opinion on population levels in Santa Fe, opinions differed widely. In total, 38% of online survey respondents believed that the current population in the greater Santa Fe Area is too large, 47% believed that the current population in the greater Santa Fe Area is about right, and 15% believed that the greater Santa Fe Area should continue to grow.

6. Outdoor Water Use Preferences

Online survey respondents were asked to rank outdoor uses of water if there were limited potable water. The top scoring item was irrigation of community fruit/vegetable gardens followed by private fruit/vegetable gardens. Irrigation of golf courses ranked last, though the relative importance of golf course irrigation tended to increase with the age of the respondent.

7. Perception of Risk of Water Resource Supply Disruption

Online survey participants were asked to estimate the probability of ten specific events that would seriously affect water availability in Santa Fe in the near term (10 years) and longer term (50 years) as Certain, Extremely Likely, Likely, Unlikely, and Extremely Unlikely. Assigning a probability of 100%, 75%, 50%, 25%, and 0% to these options allows analysis of a weighted average perceived probability of each event. Interestingly, in aggregate, all of these potential supply disruptions are perceived as more likely to occur than not to occur (>50% weighted probability) in the next 50 years. During evaluation of supply scenarios to be considered in the current long range water resources planning effort, these perceived risks may be weighed against expert opinion and science based estimates of the probabilities of occurrence for these events. The perceived probabilities are shown in Table 1.

Table 1: Perceived likelihood of water supply disruption

Threat	10 Years	50 Years
Rio Grande flow will drop below 200 cubic feet per second for 5 days?	57%	72%
Upper Santa Fe River Watershed will burn in the next 50 years?	51%	68%
A water supplier with at least 100 customers unable to provide water?	47%	62%
A contaminant of human origin will be detected in a City well?	44%	58%
A contaminant of human origin will be detected in a Buckman well?	46%	57%

8. Short Answer Responses

Questions 13, 14, 24 and the postcards asked for comments from the respondents. Over 750 comments were received. No summarization can do justice to every specific suggestion, but the responses have been organized and saved for planning purposes.

Question 13 asked, “Is there another supply or general system disruption that you think should be considered in the water planning process?”. Most responses grouped around: maintenance failures, consequences of climate change, reduced supply from various causes, regulation, and cost.

Question 14 asked, “Are there any specific actions you think the City/County should consider?”. Most responses grouped around: the planning process, conservation, community involvement, housing regulation and reservoirs.

Question 24 and the postcards asked for any other comments. Most responses grouped around: thoughts on the survey and planning process, groundwater, concerns about surface water supply, critique of current projects, conservation, quality of drinking water, stopping or reducing development, and water rates.

Conclusion

The fact that over 2500 residents took the time to respond to the survey and give their thoughtful and detailed comments indicates the high degree of interest of the community in water issues and suggests the importance of this regional planning effort. Many people expressed appreciation for the survey, and many encouraged further community involvement in the planning process. It is the intent of City of Santa Fe Water and Santa Fe County Utilities to continue to solicit community involvement and regularly report progress and information on the topics of interest.



City of Santa Fe, New Mexico

200 Lincoln Avenue, P.O. Box 909, Santa Fe, N.M. 87504-0909
www.santafenm.gov

Alan Webber, Mayor

Councilors:

- Signe I. Lindell, Mayor Pro Tem, District 1
- Renee Villarreal, District 1
- Michael J. Garcia, District 2
- Carol Romero-Wirth, District 2
- Roman “Tiger” Abeyta, District 3
- Chris Rivera, District 3
- Jamie Cassutt-Sanchez, District 4
- JoAnne Vigil Coppler, District 4

MEMO

Date: December 15, 2020

To: Public Works & Public Utilities Committee **January 11, 2021**

Finance Committee **January 19, 2021**

Governing Body **January 27, 2021**

Via: Shannon Jones, Public Utilities Department Director 
Shannon Jones (Dec 16, 2020 09:27 MST)

From: Jesse Roach, Water Division Director, Public Utilities Department 

ITEM

BDD Shared Pool Agreement

BACKGROUND

The Buckman Direct Diversion (BDD) Shared Pool Agreement (Shared Pool) is a proposed agreement between the City and County to allow for multi-year accounting of water use by each entity at BDD. The Shared Pool makes the County’s water resource portfolio more resilient with potential operational and water resources advantages to the City.

Water resources used at Buckman Direct Diversion

The City of Santa Fe (City) and Santa Fe County (County) are co-owners of the BDD. The water resource used by the City at BDD is “imported” San Juan – Chama (SJC) water, and the City has the ability to store that water in Heron and Abiquiu Reservoirs for use on demand. While the County also has SJC water, the majority of the water resource used by the County at BDD is “native” Rio Grande water without associated storage.

Advantages to the City of Sharing Water Resources

Generally SJC water with storage offers more operational flexibility than native water without storage, but there are some advantages to the City in being able to utilize native water from the County when it is available in excess of County demand, in exchange for the County utilizing City SJC water when the native water is not available. There are two advantages to the City:

1. Operational flexibility and discretionary BDD shutdowns. The City is the Project Manager of the BDD, and in certain years may choose to reduce costs and cross train operators from BDD at Canyon Road Water Treatment Plant (CRWTP) during annual scheduled shutdowns of BDD.
2. SJC water can get locked in storage during Abiquiu flood control operations. Among other purposes, Abiquiu Dam is operated to prevent downstream river flows along the Chama from exceeding approximately 1800 cubic feet per second (cfs). Currently, when native water is stored for flood control purposes, it must be evacuated as quickly as possible, meaning that when Abiquiu has stored flood waters there is no room in the 1800 cfs “pipe” to move SJC water down to BDD. When this occurs, there is more native water in the system than the County can use and it is advantageous to the City to be able to use it also.

Advantages to the County of Sharing Water Resources

It is very advantageous to the County to be able to “loan” native water to the City at BDD when available and be repaid when the native water is not available. This provides the County with a mechanism to (indirectly) store native water and with this firm up and extend the existing native supply portfolio.

1. Indirect native water storage. The county effectively stores water by loaning it when available and getting it back later. The Annual Operating Plan at BDD already incorporates “Optimized Annual Water Resources Accounting”, which allows this exchange to occur when BDD is operational within a given calendar year. The BDD Shared Pool extends this ability to “storage” of native water across years and “repayment” when BDD is offline.
2. Additional backup water supply. In the Water Resources Agreement between the City and the County, the City promises to provide up to 1350 acre feet per year (AFY) of backup water supply (for context, total City Demand is about 8000 AFY). The BDD Shared Pool, could extend this backup by between 500 and 1000 AFY depending on the extent to which the City would need to rely on wells to meet County demand.

General Terms of the BDD Shared Pool Agreement

Deposits to BDD Shared Pool. When County native water is diverted at BDD and used by the City, 90% of that diversion will be credited to the shared pool to a total maximum of 1100 AF. The lost 10% is consistent with typical City losses between production and metered delivery known as “unaccounted water”.

Withdrawals from the BDD Shared Pool. When BDD is off, the Shared Pool will be drawn down as the City delivers water to the County from one of the City’s other 3 sources of water. The rate of drawdown and the cost to the County will vary depending on why BDD is shutdown.

Discretionary Shutdown: When BDD is shut down by the City for reasons of cost savings or operational efficiencies, the County will receive 1 unit of water for every 1 unit of Shared Pool drawdown and will pay the City a rate equivalent to the marginal cost of water production at BDD and no wheeling fee. The intent is that under this case the County be financially unaffected by the shutdown.

Non-discretionary Shutdown: When BDD is off for an unplanned reason such as low river flows, high sediment in the river, or equipment failure, the County will receive 1 unit of water for 1.1 units of Shared Pool drawdown (the lost 10% representative of a one-time 10% loss the City pays for the ability to store SJC water in Abiquiu), and will pay the City a rate equivalent to the marginal cost of water production at BDD and an additional fee for the “wheeling” of water through the City pipes.

BDD Shared Pool Losses and Limits: The County cannot build up more than 1100 AF of credit in the Shared Pool, and loses 10% per year from the pool (representative of the approximate rate of loss of SJC water stored in Abiquiu to evaporation). During an extended unplanned shutdown the City may limit the deliveries of Shared Pool water to a rate of 1 million gallons per day and an annual volume of 500 AFY. The volume limit is invoked if the City’s groundwater pumping will be more than 6000 AFY (a volume that hasn’t been pumped by the City since 2006, but was pumped 15 of 18 years between 1989 and 2006). The agreement can be cancelled by either party with 60 days written notice.

Potential Disadvantages to the City of the BDD Shared Pool

The BDD Shared Pool allows the County to “store” native water when they have a surplus and call on that water when BDD is down. If BDD goes down and local surface water is limited, the City will need to rely on wells for 1) City use, 2) County use of built up Shared Pool water, and 3) backup water guaranteed to the County. The Shared Pool extends “added” County backup demand from 1350 AFY to 1850 AFY in a year with limited local surface water. I believe this is acceptable within the context of current supply and demand, but will need to be periodically revisited.

Potential Near-term Advantage to the City of the BDD Shared Pool

Currently the County owns native water rights in the Rio Grande in excess of County demand. The Shared Pool allows the County to take advantage of this surplus up to a cap of 1100 AF. Once the Shared Pool has been built up, the County may choose to continue to allow City use of Native water at BDD beyond just what is necessary to “top off” the Shared Pool each year. The County has no obligation to do so, but if the water cannot be used for another purpose, and City and County relations at the Utility level continue to be productive it is possible that the County would continue to make this water available for City use. By maximizing native water use at BDD, the City could stretch our SJC water further, leaving us in a better position to be the backup water source for the County.

EXAMPLE

The BDD Shared Pool can be a confusing concept. This table below is provided for illustrative purposes.

	<i>No Shared Pool</i>	<i>With Shared Pool</i>
<i>City SJC water in storage Jan 1 (AF)</i>	<i>10,000</i>	<i>10,000</i>
<i>City total use at BDD (AF)</i>	<i>4,000</i>	<i>4,000</i>
<i>SJC (AF)</i>	<i>4,000</i>	<i>3,000</i>
<i>Native (AF)</i>	<i>0</i>	<i>1,000</i>
<i>Shared Pool Balance due to SFC (AF)</i>	<i>0</i>	<i>900</i>
<i>SJC Storage Losses (AF)</i>	<i>100</i>	<i>100</i>
<i>City SJC water in storage Dec 31 (AF)</i>	<i>5,900</i>	<i>6,900</i>

Use of the Shared Pool results in more City SJC water in storage but a water debt for eventual payback to the County.

REQUEST

Request that the City enter into the BDD Shared Pool Agreement with signature of the attached agreement. The agreement can be cancelled at any time with 60 days written notice. The agreement was approved by the Board of County Commissioners on Tuesday November 10, 2020.






15Dec2020 BDDSharedPoolMemo

Final Audit Report

2020-12-16

Created:	2020-12-15
By:	Jesse Roach (jdroach@santafenm.gov)
Status:	Signed
Transaction ID:	CBJCHBCAABAAI_wsHgPWt5nHUNW6EQvZET-XdAATGfCf

"15Dec2020 BDDSharedPoolMemo" History

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-  Document e-signed by Shannon Jones (swjones@santafenm.gov)
Signature Date: 2020-12-16 - 4:27:42 PM GMT - Time Source: server- IP address: 63.232.20.2
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2020-12-16 - 4:27:42 PM GMT

2021 Water Division Scorecard		2021-2023 Water Conservation Section Scorecard						
Water Division Goal	Division 3-Yr Performance Indicators (2021-2023) Bullets highlighted in blue are priority Bullets highlighted in green are to be tracked but not scored	Section Performance Indicators -YR 1 (2021)	Section Performance Indicators -YR 2 (2022)	Section Performance Indicators -YR 3 (2023)	Annual Progress			
					None	Some	Significant	Complete
Goal 1: Workforce Development - Provide support and motivation to a well-trained workforce.								
Provide a safe workspace	<ul style="list-style-type: none"> Minimum 10 hours of safety training per year for non-office staff with signed proof for each employee and each training including acknowledgement that training will be followed by employee. Lost Time Injury Frequency Rate (LTIFR) of less than 2.5. (See https://injuryfacts.nsc.org/work/industry/incidence-rates/how-to-benchmark/ Barbara Lujan tracks days away from work or light duty associated with all reported injuries, and this should be sufficient to calculate LTIFR) Minimum 5 hours of safety training per year for office workers with signed proof for each employee and each training including acknowledgement that training will be followed by employee. Zero on the job injuries resulting in hospitalization. (Not tracked internally by risk, so not going to try to track this.) 	<ul style="list-style-type: none"> Develop and implement an annual safety plan and perform 12 monthly safety trainings on relevant topics for the Section per year. Provide a safe workplace with zero (0) lost work hours/year due to on the job injuries. Building maintenance and security Installation of security barrier for water conservation office 						

	<ul style="list-style-type: none"> • Annual division level safety acknowledgment including commitment to do the training, inform of lacking training, and commitment to follow that training. • Annual signature that employee either received PPE, or allotment for PPE. 							
Provide support and motivation to a well-trained workforce.	<ul style="list-style-type: none"> • Target 50% female Water hires. • Maintain staff vacancy rates < 10%. • Non retirement attrition < 2 per year. • Target racial diversity metrics for Water within 10% of same metrics for City of SF as a whole. 	<ul style="list-style-type: none"> • Align with City protocols to hire a qualified diverse staff that includes different advertisement opportunities • Analyze staffing need for any vacancy and request to fill position within 1 month of vacancy. 						
Improve training & professional development opportunities for staff	<ul style="list-style-type: none"> • 100% job related license/certification maintained. • Develop and implement a formal onboarding process. • 100% operator level up within 3 years. • Provide time, registration and travel costs to support job related training for employees outside of licensure that is part of their approved PADP. • Present at technical conferences. • Professional Organization Memberships • Organizational vs individual? Sections w AWWA memberships 	<ul style="list-style-type: none"> • License/certifications to be maintained: • Certified Landscape Irrigation Auditor (e.g. 20 CEU's every 2 years) • Qualified Water Efficient Landscaper (e.g. 10 CEUs/year or 30 CEU/3-year renewal cycle). • Home Energy Auditor (e.g. 24 CEUs/year). • Graywater • Restaurant Auditor Certification • WERS Professional 						

		<ul style="list-style-type: none"> • Hotel Auditor Certification • Draft formal onboarding process. • Review with staff and recommend approval from Division Director, job related training identified in staff PADP. • <i>Develop Section-wide annual general training plan based on programs utilized by the Section (e.g. GIS, MS Office – Outlook, Word, Excel, Adobe Acrobat, PowerPoint, AutoCAD, InfoWater, Power BI, etc.).</i> • Staff cross-trained on all programs • Staff certified as relevant to program (QWEL, WERS, CLIA, ARCSA, Backflow, etc.) as designated on PADP • Increase capacity and efficiencies of employees working from home 						
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		<ul style="list-style-type: none"> Ongoing training in Spanish language esp in regard to rebates, water treatment, etc. 						
Improve management & leadership capacity	<ul style="list-style-type: none"> Develop and initiate annual PADPs with a mid-year review. Create survey for direct report to assess supervisors. 4+ hours per year management/leadership courses taken by supervisors. 	<ul style="list-style-type: none"> Section Supervisor to develop and initiate annual PADPs for all staff with a mid-year review. Develop annual survey of direct report staff's assessment of Section Supervisor. Section Supervisor to participate in NM Edge Certified Public Manager Program and obtain 4+ credit hours/year. PADP assessments with improved feedback from staff on program management Training as defined on PADP Work load alignment with individual programs 	<ul style="list-style-type: none"> Section Supervisor to develop and initiate annual PADPs for all staff with a mid-year review. Implement annual survey of direct report staff's assessment of Section Supervisor. Section Supervisor to participate in NM Edge Certified Public Manager Program and obtain 4+ credit hours/year. 	<ul style="list-style-type: none"> Section Supervisor to develop and initiate annual PADPs for all staff with a mid-year review. Implement and utilize annual survey of direct report staff's assessment of Section Supervisor. Section Supervisor to participate in NM Edge Certified Public Manager Program and obtain 4+ credit hours/year. 				

Goal 2: Increase System Reliability, Safety, and Resiliency - Meet future system demands and improve the ability to adapt and overcome challenges that threaten the function or stability of our system and resources.

Create groundwater sustainability metrics.	Estimate annual and 5 year change in storage in zones of influence associated with City and Buckman Wellfields. (City Wells, NW Well, Buckman 1-9, Buckman 10-13)							
<i>Develop and implement an annual CIP and AMP.</i>	<ul style="list-style-type: none"> • 75% of budgeted CIP funds spent in a given year. • 75+% projects in annual CIP completed on schedule. • 75+% projects in annual CIP completed without change order (within budget). • Track AMP spending compared to total infrastructure replacement costs. 							
Complete Master Planning for existing infrastructure in a timely manner.	<ul style="list-style-type: none"> • Keep master plans and optimization studies (e.g. watershed, dams/reservoirs, CRWTP, (BDD), City Wells, Buckman Wells, and Transmission & Storage) current by developing and updating so they are < 10 years old. 	<ul style="list-style-type: none"> • LID Pilot Project with Public Works • Review of rainwater harvesting rebate opportunities • Align the rebate structure with stormwater fees • Development of neighborhood education program with HOA of pilot neighborhood • Development of Work on neighborhood Pilot Raingarden Project 						
Maintain operational quality.	<ul style="list-style-type: none"> • 100% Regulatory and Legal Compliance. • <7% Unaccounted Water. 	<ul style="list-style-type: none"> • GPCD analysis • AWWA audit 						

	<ul style="list-style-type: none"> • < 50 main breaks per 1000 miles pipe and decreasing 5 year average in this metric. • Track water quality parameters with respect to standards that are more stringent than current legal requirements. <ul style="list-style-type: none"> ○ AWWA? ○ EWG (Health Based Standards) ○ State of California Standards ○ Proposed NMED changes to regulatory requirements • Measure water affordability (% of household income that goes towards paying the water bill). • Cash reserves > 270 days of operations. • Cash reserves < 730 days of operations. • Track water produced per employee (MG produced/# water division employee). • Reduce energy consumption per MG. • Decrease time required to get service from application date. • Increase and track off-peak energy consumption as fraction of total. • Decrease 5 year average for \$ paid out to insurance claims. • Decrease planned disruptions of water service (outages/1000 accounts). • Decrease water quality complaints/1000 accounts. 	<ul style="list-style-type: none"> • Annual Water Report • Use Beacon training to work with customer service and T&D on updated leak detection program 						
<p>Maintain and improve water conservation across customer class</p>	<ul style="list-style-type: none"> • 5 yr average GPCD decrease • 4 acre feet per year of water savings to support below threshold water demand 	<ul style="list-style-type: none"> • Work with the Water Conservation Committee to 	<p>Notes: Potential 2021 Goals:</p>					

	<ul style="list-style-type: none"> • 5 yr decrease in outdoor GPCD 	<p>Develop a quantitative data based Drought Index and a historical time series of drought from 1995-2020 based on that index.</p> <ul style="list-style-type: none"> • Evaluate water deposits into the waterbank based on rebates – likely means lowering the values. • Create GPCD goals specific to summertime outdoor usage • Maintain regional leadership position in conservation • Work with environmental services on social equity tool to research opportunities for low-income customer base • Utilize mapping tools to evaluate trends in recent rebate issuance • Incorporate Triple Bottom Line (3BL) 	<ol style="list-style-type: none"> 1. Come up with methodology to calculate outdoor GPCD. 2. Methodology to calculate spatial distribution of usage patterns/gpcd. 3. Decrease in outdoor use. 				
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		<p>accounting and reporting in presenting items to governing body</p> <ul style="list-style-type: none"> • Track all programs using Survey 123 • Spatial analysis of rebate distribution and continuous flow • Align opportunities with rebates given by PNM and NM Gas Co • Continue to examine Commercial Rebate Opportunities by sector • Align rebates with federal standards and industry changes • Review rebate values for Water Bank deposits • Evaluate potential additional value from infiltration and catchment systems re: stormwater management, tree planting potential, etc. • Track EyeOnWater adoption rates for recipients of 						
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		<p>continuous flow letters</p> <ul style="list-style-type: none"> • Spatial tracking of leak detection program and data tracking for amount of water saved • Use the leak detection process to identify continuous flow accounts and track in Beacon. • Evaluate continuous flow customer list and identify potential for water savings programming. • Build out website component supporting new outdoor initiative • Showcase outdoor landscapes in line with program initiatives • Meet with stakeholder groups to assist with administrative procedures and fine schedule • Use spatial analysis tools for decision 						
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		<p>making related to enforcement and outdoor program</p> <ul style="list-style-type: none"> • Align time of day messaging with the County for joint messaging opportunities • Continue work with AWE to look at water savings potential with cooling towers and to look at potential rebate opportunities • Pursue grant opportunities to fund program • Form partnerships to support program • Develop training program at SFCC • Continue Pilot with Uponor/Phyn • Continue to work with SFCC to train workforce to do restaurant audits • Continue with SFCC to develop online training in coordination with Lane Community College and the 						
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		<p>National Science Foundation grant</p> <ul style="list-style-type: none"> • Work with Green Chamber of Commerce to coordinate work with restaurants • Work on a partner webinar for the website on the restaurant pilot • Develop administrative procedures for restaurant rebates 						
Prepare for potential future supply and demand scenarios	<ul style="list-style-type: none"> • Update and maintain Water Resource Plans so less than 10 years old. • Update and maintain Conservation Plan so less than 5 years old. • Improve Water Bank accounting to accurately serve future demand • Increase projects or initiatives identified in Water Resource Plans in the 5-yr CIP. • Tracking consistency with Water Resource Plan and Conservation Plan and other City planning efforts including Sustainability Plan 	<ul style="list-style-type: none"> • Evaluate utilization of WCC as oversight committee in long range water planning process. 		<ul style="list-style-type: none"> • Maintain compliance with 5-year water conservation planning 				
Goal 3: Communications - Improve our ability to communicate with the public, with other City staff, and within the Water Division.								
Strengthen internal City of Santa Fe Water communication by breaking down information silos and	<ul style="list-style-type: none"> • Create annual all-staff survey with questions on effectiveness of internal communication and monitor results. • Attendance of staff at expanded Water Division monthly meeting and April 	<ul style="list-style-type: none"> • Attend expanded Water Division monthly meeting and April "What's Up at Water" update 						

<p>expanding cross-functional training.</p>	<p>"What's Up at Water" update webinar to community.</p> <ul style="list-style-type: none"> • Attendance of Supervisors at Water Operations and Water Division meeting. • Monthly Water Update newsletter 	<p>webinar to community.</p> <ul style="list-style-type: none"> • Section Supervisor to attend weekly Water Division Staff Meeting and weekly Water Operations Meeting. • Attend weekly Water Conservation Section Staff Meeting where the weekly Water Division Staff Meeting notes and weekly Water Operations Meeting notes will be shared by the Section Supervisor. • Contribute to monthly water division update newsletter with section updates • Water Conservation messaging through Library • Work with recreation to promote educational products • Work with tourism on messaging for 						
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		<ul style="list-style-type: none"> hotels/ restaurants. Short term rentals • Work with environmental services on joint messaging • Canopy Project • Bee's City, USA 					
Strengthen internal Public Utilities Department and City of Santa Fe communication	<ul style="list-style-type: none"> • Provide 1 business day response (at least acknowledge receipt) time for calls and emails. How to measure? • Quarterly or semi-annual Water update to PWPUC • Growing City of SF Water branding • Annual survey on satisfaction with our communications to our liaisons in Waste Water, Utility Billing, City Attorney's Office, Land Use, River and Trails, and Parks. 	<ul style="list-style-type: none"> • Respond to emails and phone calls within 24-hours. • Quarterly update to PWPUC against section scorecard • End of FY reports to Stormwater division as it relates to MS4 permit • End of FY reports to Sustainability department as it relates to goals in the sustainability plan • Outreach to all City staff living in Santa Fe re: EyeOnWater 	<ul style="list-style-type: none"> • Respond to emails and phone calls within 24-hours. 	<ul style="list-style-type: none"> • Respond to emails and phone calls within 24-hours. 			
Strengthen external communication by providing customer service web-based	<ul style="list-style-type: none"> • Increase web based information availability. • Track tickets from customer service and constituent services to Water. 	<ul style="list-style-type: none"> • Align Save Water Santa Fe website with Water Division Updates 					

<p>information availability and public outreach.</p>	<ul style="list-style-type: none"> ○ Complaints/1,000 accounts. ○ Time for Water to resolve/respond • Grow web traffic to our website and track usage statistics. • Review website content semi-annually and update with current information. • Presenting at technical conferences. • Provide 1 business day response (at least acknowledge receipt) time for calls and emails. How to measure? • Develop strategic partnership opportunities • Improve participation with planning outreach (e.g. WR planning, conservation, etc.). • Growing City of SF Water branding • Evaluate potential effort and benefit of developing certain Water Division products in Spanish and English. (Somos?) 	<ul style="list-style-type: none"> • Review and update Water Conservation Section on City website on a quarterly basis to verify accuracy of presented information. • <i>Section Supervisor to encourage and support staff to present at conferences and community events.</i> • Respond to emails and phone calls within 24-hours. • Utilize Outlook “Out of Office” tool when not working during the work week. • Public input gathered in July of 2021 with public meetings and website to develop 2022 scorecard • <i>Attend and facilitate community meetings.</i> • Work on at least 2 translation projects of water 						
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		<p>conservation material to Spanish</p> <ul style="list-style-type: none"> • Build out virtual formats for each Passport section; BDD, Water Fiesta, Recycling, Water Energy Nexus, WWTP • Survey past passport teachers on recommendations • Virtual 5th grade component in alignment with the “My Water My Watershed” Program • Pilot 6th grade virtual component with small group of classes • Evaluate opportunities for virtual Middle School/High School Expansion • Identify groups such as HOA’s, community clubs, community events that will provide education to more diverse groups 						
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		<ul style="list-style-type: none"> • Align with Next Generation Water Summit to provide a community education event • Use of demonstration gardens for training/community engagement • Administer QWEL program • Create quarterly plans to support objectives of the water conservation program related to marketing strategies • Quarterly reports on progress on all strategic briefs, including budget allocations, will be created • Marketing will be coordinated with other city PR strategies for better alignment • Develop staff capacity for website maintenance and social media management. 						
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		<ul style="list-style-type: none"> • Work with social media partners to cross-promote conservation oriented materials. • NM Water Conservation Alliance (NMWCA) • NM Gas • PNM • Santa Fe County • Santa Fe Green Chamber of Commerce • Santa Fe Watershed Association • Alliance for Water Efficiency • Santa Fe Public Schools • Lane Community College • WaterNow Alliance • KuelWater • Green Building Coalition • Maintenance of demonstration gardens at WCO and San Mateo including weeding, irrigation system repair, 						
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		<p>pruning, and plant care</p> <ul style="list-style-type: none"> • Reach out to State Agencies and other large local employers to offer materials / training / meeting participation to promote EyeOnWater • Develop a small informational logo that could be included in mailings from HOA's etc to promote EyeOnWater in existing outreach. 						
Goal 4: Strengthen Organizational Systems - Foster Water Division excellence through intelligent use of technology to plan, execute, and document division programs and projects.								
<p>Efficient use of best available technology.</p>	<ul style="list-style-type: none"> • Expand use of "dashboard" by Water staff. • Digital integration/linking of Asset Management Plan and work orders to improve maintenance record keeping and quality of GIS DB • Increase use of digital work orders by Water staff • Increase the use of technology in our daily activities along with the collection and usage of data to inform decisions. • Improve availability of SCADA and GIS data to Water staff 	<ul style="list-style-type: none"> • Utilize Beacon technology to support leak detection program and spatial analysis • City's Survey 123 • Badger/AMI to support rebate programs • Market increased participation with EyeOnWater App with emphasis on threshold setting and alerts • Geographic analysis of customer data including water usage by tier, area / 						

		<p>neighborhood, rebate utilization, lot size, irrigation practices, etc.</p> <ul style="list-style-type: none"> • Work with legal to determine appropriate levels of aggregation of data to protect privacy and allow for detailed evaluation of water use trends • Build a citizen science program demonstrating use of EyeOnWater data in a household/business • Collect and document EyeOnWater success stories for website / social media • Align EyeOnWater with current leak adjustment requirements • Pursue training materials and courses from Beacon • EyeOnWater workshops for internal and external users • Work with social media partners to cross-promote conservation oriented materials. • Work with Beacon to develop incorporate Spanish language access 						
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		<p>and alerts into EyeOnWater</p> <ul style="list-style-type: none"> Utilize EyeOnWater as an educational tool for kids to track water use and understand complex data 					
Documentation, record keeping, and file organization.	<ul style="list-style-type: none"> Increase % of infrastructure with as-built records. Increase portion of data being stored on central Water server. Reduce reliance on institutional knowledge and improve documentation for current and future staff. Increase water infrastructure added to and updated in GIS database. Work on digitizing Water Division "library" 	<ul style="list-style-type: none"> Develop, implement and transition 100% of Water Conservation Section electronic files to new Water Division electronic file structure. Create a SOP document for all programming – rebate analysis, enforcement, leak detection, demonstration garden plant identification and irrigation system layout 					
Effective program/project management.	<ul style="list-style-type: none"> Reduce difference between original budget and actual expenses Leverage external funding Improve average time between receipt of invoice and processing for payment. Reduce difference between target completion date and actual completion date Reduce cost and schedule overruns Develop accountability for delivering on schedule and on budget: 	<p><i>Develop budget with identified goal at beginning of project that's agreed to by all parties and manage project to stay on budget</i></p> <ul style="list-style-type: none"> Apply for grants to support pilot projects Process invoices within 1.5 week of receipt. 					

	<ul style="list-style-type: none"> • Justify budget allocation with scorecard. Settle on scorecard for coming calendar year by Jan 1. Use to justify budget request in March/April. 	<ul style="list-style-type: none"> • Submit conservation budget by February 2021 • Track budget for each project/program for FY20/21 • Water Conservation Manager to be liaison to Water Conservation Committee • Coordinate committee and subcommittee work with WCO • Assist with joint city/county work as it relates to water conservation 						
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Working Draft - 11/05/2020