

### 4.3.3 2020 Scorecard

| Program                                               | Status    | Key Performance Indicators                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Goal: Education, Outreach, &amp; Communication</b> |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Passport Program                                      | Ongoing   | <ul style="list-style-type: none"> <li>Improved Feedback Mechanism</li> <li>Incorporate 2019-2020 Lessons Learned into Revisions for 2020-2021</li> <li>Correlate Material with next Generation Science Standards &amp; Common Core</li> <li>Virtual tour of passport program on website</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Passport Expansion Program                            | Expansion | <ul style="list-style-type: none"> <li>5th grade component in alignment with the “My Water My Watershed” Program</li> <li>Pilot 6th Grade Component with Small Group of Classes</li> <li>Evaluate Opportunities for Middle School/High School Expansion</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Children’s Water Fiesta                               | Ongoing   | <ul style="list-style-type: none"> <li>Increase emphasis on the interconnection of the water issues presented</li> <li>Develop Detailed Presentations with High School Student Presenters</li> <li>Develop an explicit goal and vision for 18th annual event</li> <li>Enhanced utilization and data collection for the value of peer to peer work</li> </ul>                                                                                                                                                                                                                                                                                                                                                                 |
| Expand Adult Outreach Programs                        | New       | <ul style="list-style-type: none"> <li>Education and tours for City staff to increase awareness of water and conservation issues</li> <li>Create passport program for adults with facility tours/ presentations</li> <li>Seek out opportunities to partner with art related events to expand the reach of the conservation message</li> <li>Work to partner with planned events/ workshops already planned for 2020</li> <li>Identify groups such as HOA’s, community clubs, community events that will provide education to more diverse groups</li> <li>Align with Next Generation Water Summit to provide a community education event</li> <li>Use of Demonstration Gardens for training/ community engagement</li> </ul> |
| Strategic Marketing Plan                              | Ongoing   | <ul style="list-style-type: none"> <li>Create quarterly plans to support objectives of the water conservation program related to marketing strategies</li> <li>Quarterly reports on progress on all strategic briefs including budget allocations will be created</li> <li>Marketing will be coordinated with other city PR strategies for better alignment</li> </ul>                                                                                                                                                                                                                                                                                                                                                       |
| <b>Goal: Customer Service</b>                         |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| EyeOnWater Optimization                               | Expansion | <ul style="list-style-type: none"> <li>Market increased participation with EyeOnWater app with emphasis on threshold setting and alerts</li> <li>Geographic analysis of customer data including water usage by tier, area / neighborhood, rebate utilization, lot size, irrigation practices, etc.</li> <li>Work with legal to determine appropriate levels of aggregation of data to protect privacy and allow for detailed evaluation of water use trends</li> <li>Build a science citizen program demonstrating use of EyeOnWater data in a household/ business</li> </ul>                                                                                                                                                |

### 4.3.3 2020 Scorecard continued

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|                                                |         | <ul style="list-style-type: none"> <li>• Build EyeOnWater success stories for website/ social media</li> <li>• Align EyeOnWater with current Leak Adjustment requirements</li> </ul>                                                                                                                                                                                                                                                        |
| Rebate Program                                 | Ongoing | <ul style="list-style-type: none"> <li>• Spatial analysis of rebate distribution</li> <li>• Align opportunities with rebates given by PNM and NM Gas Company</li> <li>• Maintain alignment with City and Water Division goals</li> <li>• Continue to exam Commercial rebate opportunities by sector</li> <li>• Streamline rebate application and processing</li> <li>• Align rebates with federal standards and industry changes</li> </ul> |
| Leak Detection                                 | Ongoing | <ul style="list-style-type: none"> <li>• Continue to identify continuous flow and send out letters and calls and work in collaboration with customer service</li> <li>• Track Eye on Water adoption rates for recipients of continuous flow letters</li> <li>• Spatial tracking of continuous flow program and data tracking for amount of water saved</li> </ul>                                                                           |
| Enforcement Program                            | Ongoing | <ul style="list-style-type: none"> <li>• Build new outdoor water conservation program using programs like ABCWUA as a model</li> <li>• Spatial tracking analysis of enforcement activities</li> <li>• Incorporate new technology into enforcement program such as EyeOnWater</li> <li>• Align time of day messaging with the County for joint messaging opportunities</li> </ul>                                                            |
| <b>Goal: Partnerships &amp; Pilot Projects</b> |         |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Neighborhood Pilot Project                     | New     | <ul style="list-style-type: none"> <li>• LID Pilot Project with Public Works</li> <li>• Spatial analysis of rooftop disconnection potential</li> <li>• Review of rainwater harvesting rebate opportunities</li> <li>• Align the rebate structure with stormwater fees</li> <li>• Development of neighborhood education program with HOA of pilot neighborhood</li> </ul>                                                                    |
| Organizational Collaborations                  | Ongoing | <ul style="list-style-type: none"> <li>• NM Water Conservation Alliance (NMWCA)</li> <li>• NM Gas Company and PNM</li> <li>• Santa Fe Community College (SFCC)</li> <li>• Santa Fe County</li> <li>• Santa Fe Green Chamber of Commerce (SFGCC)</li> <li>• Santa Fe Watershed Association (SFWA)</li> <li>• Alliance for Water Efficiency (AWE)</li> <li>• Santa Fe Public Schools (SFPS)</li> </ul>                                        |
| Cooling Tower Pilot                            | Ongoing | <ul style="list-style-type: none"> <li>• Continue work with the AWE to look at water savings potential with cooling towers to look at potential rebate opportunities</li> </ul>                                                                                                                                                                                                                                                             |

### 4.3.3 2020 Scorecard continued

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| Hotel Pilot                               | New     | <ul style="list-style-type: none"> <li>Continue to train staff on auditing hotel facilities</li> <li>Research opportunities to develop a hotel pilot</li> </ul>                                                                                                                                                                                                                                                                                                 |
| Restaurant Pilot Project                  | Ongoing | <ul style="list-style-type: none"> <li>Continue Pilot with Uponsor/ Phyn</li> <li>Continue work with SFCC to train workforce to do restaurant audits</li> <li>Continue with SFCC to develop online training in coordination with Lane Community College and the National Science Foundation grant</li> <li>Work with Green Chamber of Commerce to coordinate work with restaurants</li> <li>Develop administrative procedures for restaurant rebates</li> </ul> |
| <b>Goal: Effective Program Management</b> |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Human Resources                           | Ongoing | <ul style="list-style-type: none"> <li>PADP Assessments with improved feedback from staff on program management</li> <li>Training</li> <li>Work load alignment with individual programs</li> </ul>                                                                                                                                                                                                                                                              |
| Financial Resources & Budget              | Ongoing | <ul style="list-style-type: none"> <li>Submit Conservation Budget by February 2020</li> <li>Track Budget for each project/ program for FY19/20-20/21</li> <li>Track deposits from rebates into water bank</li> </ul>                                                                                                                                                                                                                                            |
| Organizational Development                |         | <ul style="list-style-type: none"> <li>Staff cross-trained on all programs</li> <li>Staff certified as relevant to program (QWEL, WERS, CLIA, ARCOSA, Backflow, etc.)</li> </ul>                                                                                                                                                                                                                                                                                |
| Facility Management                       | New     | <ul style="list-style-type: none"> <li>Maintenance of two demonstration gardens including weeding, irrigation system repair, pruning and plant care</li> <li>Building maintenance</li> <li>Installation of charging station for hybrid vehicle</li> <li>Installation of security barrier for water conservation office</li> </ul>                                                                                                                               |
| Water Conservation Committee              | Ongoing | <ul style="list-style-type: none"> <li>Water Conservation Manager to be liaison to Water Conservation Committee</li> <li>Coordinate Committee and subcommittee work with Water Conservation Office</li> <li>Assist with Joint City/ County work as it relates to water conservation</li> <li>Develop better succession plan for vacancies</li> </ul>                                                                                                            |
| Safety                                    | New     | <ul style="list-style-type: none"> <li>Conduct monthly safety meetings as related to water conservation office work</li> </ul>                                                                                                                                                                                                                                                                                                                                  |
| Reporting and Accountability              | New     | <ul style="list-style-type: none"> <li>Report quarterly work against the scorecard to governing body and to Water Conservation Committee</li> <li>End of FY reports to Stormwater division as it relates to MS4 permit</li> <li>End of FY reports to Sustainability Department as it relates to goals in the sustainability plan</li> <li>Public input gathered in July of 2020 with public meetings and website to develop 2021 scorecard</li> </ul>           |

### 4.3.3 2020 Scorecard continued

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| Integration with Water Resources | Ongoing | <ul style="list-style-type: none"> <li>• Annual Water Report</li> <li>• AWWA non-revenue water Audit</li> <li>• Gallons per Capita per Day (GPCD) analysis</li> <li>• Assist with work on Domestic Wells</li> </ul> |
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