

### 4.3.2 Five Year Scorecard

Program	Status	Performance Indicators	Public Input Alignment	Planning Alignment	Resource Allocation
<b>Goal: Education, Outreach, &amp; Communication</b>					
Passport Program	Ongoing	<ul style="list-style-type: none"> <li>Passport program to be expanded into middle/ high school science classes in SFPS schools</li> <li>Correlate Material with next Generation Science Standards &amp; Common Core</li> <li>Develop peer to peer education opportunities at all levels of the program</li> </ul>	b1, d1, a2, b2,	i1	<ul style="list-style-type: none"> <li>Staff Time – Full time person assigned - Water Conservation Education and Compliance Specialist</li> <li>Educational Materials (models, lesson plans, etc.)</li> <li>Student Materials (Passport Books, Water Bottles, etc.)</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>Obtain greater feedback / assessment from teachers</li> <li>Celebrate the 20th anniversary of the Water Fiesta in 2022</li> <li>Work to enhance cohesiveness of presentations</li> <li>Develop an explicit goal and vision</li> <li>Enhanced utilization and data collection for the value of peer to peer work</li> </ul>	b1, d1, a2, b2, c2		<ul style="list-style-type: none"> <li>Staff Time – All Hands During Event</li> <li>Bus Rentals for participating students</li> <li>Parking for all presenters</li> <li>Catering</li> <li>Security</li> <li>T-Shirts &amp; Handouts</li> </ul>
Evaluate strategies to work with all sectors of the community	New	<ul style="list-style-type: none"> <li>Use modern polling methods to determine the extent of residents’ knowledge</li> <li>Use this information to construct a more effective communication strategy</li> <li>Explore how to most effectively communicate with as broad a portion of the community as possible</li> </ul>	a1, b1, c1, d1, e1, a2, b2, c2, d2, e2		<ul style="list-style-type: none"> <li>Public Relations / Polling Contract</li> </ul>

### 4.3.2 Five Year Scorecard continued

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>					
Advanced Metering Infrastructure Optimization -	Ongoing	<ul style="list-style-type: none"> <li>• Continued expansion of Eye on Water participation</li> <li>• Spatial analysis of customer data including water usage by tier, areas / neighborhood patterns in tiered usage, rebate utilization, lot size, irrigation practices, etc.</li> <li>• Utilize badger data to improve the efficiency of incentive programs, rate structures, communications strategies, 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> </ul>	a7, b5,		<ul style="list-style-type: none"> <li>• ITT support on data collection</li> <li>• Customer service coordination on billing data</li> <li>• Legal support on information collection</li> </ul>
Rebates	Ongoing	<ul style="list-style-type: none"> <li>• Annual review of rebate program including alignment with federal standards and industry changes</li> <li>• Maintain alignment with Water Division and City initiatives</li> <li>• Continue gathering data to improve the outdoor water conservation rebates</li> <li>• Work to align Waterbank utilization of conserved water with water conservation goals</li> </ul>	a5, c5, d5, e5, a6, b1,		<ul style="list-style-type: none"> <li>• Federal standards to guide changes</li> <li>• Alignment with other city initiatives</li> </ul>

### 4.3.2 Five Year Scorecard continued

			<ul style="list-style-type: none"> <li>• More sector specific rebates</li> <li>• Look for high-level opportunities such as: Landowners with rental properties, restaurant equipment supply companies, Santa Fe Public Schools, and State Agencies who manage State properties.</li> </ul>			
Enforcement Program	Ongoing		<ul style="list-style-type: none"> <li>• Build new outdoor conservation program using programs like AB-CWUA as a model</li> </ul>	b1, b2, b3, b4, b5, b6, b7,		<ul style="list-style-type: none"> <li>• Full staff person assigned – Water Conservation Enforcement Officer</li> </ul>
Leak Detection	Ongoing		<ul style="list-style-type: none"> <li>• Reduction in water loss due to leaks</li> <li>• Continued implementation of the continuous flow program including calls and letters to account holders showing continuous flow</li> <li>• Develop a program to quantify and reduce demand side leaks</li> </ul>	a7, b7,		<ul style="list-style-type: none"> <li>• Alignment with AWWA audit findings</li> </ul>
<b>Goal: Partnerships &amp; Pilot Projects</b>						
Develop and execute two neighborhood pilot projects	New		<ul style="list-style-type: none"> <li>• Focused neighborhood education</li> <li>• Integrate efforts with existing community structure</li> <li>• Identify neighborhoods for pilots</li> </ul>	a2, c4, d7,	i2	<ul style="list-style-type: none"> <li>• Outreach materials</li> <li>• Installation costs</li> </ul>
Pilot projects	Ongoing		<ul style="list-style-type: none"> <li>• Continue to expand restaurant program</li> <li>• Continue work with SFCC to train workforce to eventually do hotel audits</li> <li>• Create a hotel pilot with 5-6 hotels</li> <li>• Create a hotel specific rebate and branding program for participating hotels</li> </ul>			

### 4.3.2 Five Year Scorecard continued

Organizational Collaborations	Ongoing	<ul style="list-style-type: none"> <li>Continue to leverage community and professional partnerships</li> <li>NM Water Efficiency Alliance</li> <li>NM Gas Company</li> <li>Santa Fe Community College</li> <li>Santa Fe County</li> <li>Santa Fe Watershed Association</li> <li>PNM</li> <li>Santa Fe Green Chamber</li> </ul>	a1, c1, e1, a2, b2, c2, d2, e2, e3, a4, 4c, d4, e4, e5	i2, i7	<ul style="list-style-type: none"> <li>Memberships, sponsorships, etc.</li> </ul>
Land Use Collaboration: WERS, Water Bank, UPC / Backflow, etc.	Ongoing	<ul style="list-style-type: none"> <li>Ordinance changes to UPC to address graywater, rainwater, and backflow prevention</li> <li>Remain engaged in the Midtown District Redevelopment Project</li> <li>WERS coordination</li> <li>Waterbank Coordination</li> <li>Working with the Facilities department to address water efficiency in City buildings</li> </ul>	a1, b1, c1, d1, b2, c2, d2, a3, b3, d3, a4, b4, c4, d4, d5	i4	
<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 in February of each year</li> <li>Track Budget for each project/program for each fiscal year and report budget allocations for each program on an annual basis</li> </ul>			