

Program	Performance Indicators	What we did in Q1/ Q2?	Progress			
			No ne	So me	Sig nifi can t	Co mp let e
Goal 1: Education Outreach & Communications						
Passport Program	<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 Work with other City departments to distribute passport education material 	<ul style="list-style-type: none"> Developed Education resource booklet that supplements passport program. Completed education program webpage to our website. Incorporated other City outreach messages into booklet. 				x
Passport Program Expansion	<ul style="list-style-type: none"> 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 		x			
Adult Outreach	<ul style="list-style-type: none"> Identify groups such as HOA’s, community clubs, community events that will provide education to more diverse groups Align with Next Generation Water Summit to provide a community education event Use of demonstration gardens for training/ community engagement Administer QWEL program 	<ul style="list-style-type: none"> 2 articles and rebate promotion in Nave Ade newsletter Breaking ground on new Raingarden Demonstration Planning and execution of the Next Generation Water Summit Demo garden improved with plant identification and new plantings 				x

Strategic Marketing Plan	<ul style="list-style-type: none"> • 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. • Work with social media partners to cross-promote conservation oriented materials. • Work on two bilingual translation projects with utility partners 	<ul style="list-style-type: none"> • Social media training and cross-promotion of conservation with other city messaging • Attended weekly communications/outreach coordination meetings with staff from throughout the city 1. 	x			
Goal 2: Customer Service						
Social Equity	<ul style="list-style-type: none"> • 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 • Seek partnerships and models for low-income plumbing and fixture assistance programs • Evaluate potential for large-scale city purchase of high efficiency appliances for distribution and installation at low income homes • Evaluate Triple Bottom Line (3BL) accounting and how best to incorporate it into decision making. 1. 	<ul style="list-style-type: none"> • The NGWS allowed for us to learn more about models for low income plumbing and fixture assistance programs • Developed Survey123 tool in use tracking spatial information about rebates. • In discussion with the SFCC about potential partnerships for low-income plumbing and fixture assistance programs 			x	

<p>EyeOnWater Optimization</p>	<ul style="list-style-type: none"> • Market increased participation with EyeOnWater App with emphasis on threshold setting and alerts • Work with Beacon to develop incorporate Spanish language access and alerts into EyeOnWater • Utilize EyeOnWater as an educational tool for kids to track water use and understand complex data • Geographic analysis of customer data including water usage by tier, area / neighborhood, rebate utilization, lot size, irrigation practices, etc. • 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 • Outreach to all City staff living in Santa Fe re: EyeOnWater • Reach out to State Agencies and other large local employers to offer materials / training / meeting participation to promote EyeOnWater • Align EyeOnWater with current leak adjustment requirements • Utilize Beacon technology to support leak detection program and spatial analysis • Pursue training materials and courses from Beacon • EyeOnWater workshops for internal and external users 	<ul style="list-style-type: none"> • Beacon training on EyeOnWater app and badger modules for leak detection. • EyeOnWater focus in new education resource booklet and neighborhood door hanger pilot 	<p>x</p>			
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<p>Rebate Program</p>	<ul style="list-style-type: none"> • Track program using Survey 123 • Spatial analysis of rebate distribution • 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 • Evaluate potential additional value from infiltration and catchment systems re: stormwater management, tree planting potential, etc. • Evaluate water deposits into the waterbank from conservation potential or rebated appliances 	<ul style="list-style-type: none"> • Track program using GIS Survey 123 • Spatial analysis of rebate distribution • Implemented WCC subcommittee recommendation changing rebates on catchment to \$0.25/gallon instead of a tiered system 			<p>x</p>	
<p>Leak Detection</p>	<ul style="list-style-type: none"> • Use Beacon training to work with customer service and T&D on updated leak detection program • Track EyeOnWater adoption rates for recipients of continuous flow letters • 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. 	<ul style="list-style-type: none"> • Water Waste campaign on all platforms • Enforcement and restriction reminders on all outlets • Leak prioritization on commercial shopping center pilot • Piloting leak assistance in the Nave Ade neighborhood • Continuous flow program has continued with 300-500 letters sent out each month 			<p>x</p>	

New Outdoor program	<ul style="list-style-type: none"> • 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 making related to enforcement and outdoor program 	<ul style="list-style-type: none"> • Expanded website component supporting new outdoor initiative • Showcase outdoor landscapes in line with program initiatives • Seeking public input on outdoor water conservation opportunities 		x		
Work with internal City departments on joint projects	<ul style="list-style-type: none"> • Water Conservation messaging alignment with other city departments • Work with tourism on messaging for hotels/ restaurants. • Canopy Project • Bee's City, USA 	<ul style="list-style-type: none"> • Water Conservation messaging alignment with other city departments • TreeSmart Santa Fe initiative • Bee's City, USA designation • Monarch City, USA designation • Active participation in Core40 sustainability cross-department planning & ongoing communications/outreach coordination 				x
Goal 3: Partnerships & Pilot Projects						

Neighborhood Pilot Project	<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 • Work on neighborhood Pilot Raingarden Project 	<ul style="list-style-type: none"> • Implementation of two neighborhood scale water conservation pilot projects, completing a goal from the 25-year Sustainability Plan • LID Pilot Project with Public Works optimizing the use of infiltrated stormwater to offset potable demand • Calle Sombra project utilizing local knowledge to identify and optimize a specific solution for infiltration and tree canopy raingarden • Water conservation outreach distributed through HOA's at Nava Ade and Quail Run 				x
Organizational Collaborations	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 				x
Cooling Tower Pilot	<ul style="list-style-type: none"> • Continue work with AWE to look at water savings potential with cooling towers and to look at potential rebate opportunities 	<ul style="list-style-type: none"> • Completed 				x

Hotel Pilot	<ul style="list-style-type: none"> • Pursue grant opportunities to fund program • Form partnerships to support program • Develop training program at SFCC • Develop administrative procedures for commercial hotel rebates 	<ul style="list-style-type: none"> • Evaluated grant opportunities and elected to wait until 2022 or later due to changes in the hotel industry per Covid-19 	x		
Restaurant Pilot Project	<ul style="list-style-type: none"> • Continue Pilot with Uponsor/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 National Science Foundation grant • Work with Green Chamber of Commerce to coordinate work with restaurants • Work on a partner webinar for the website on the pilot • Develop administrative procedures for restaurant rebates 	<ul style="list-style-type: none"> • Continue Pilot with Uponsor/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 National Science Foundation grant • Work with Green Chamber of Commerce to coordinate work with restaurants • Work on a partner webinar for the website on the pilot 		x	
Goal 4: Program Management					

Human Resources	<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. • 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 • Increase capacity and efficiencies of employees working from home 	<ul style="list-style-type: none"> • Annual survey of direct report staff's assessment of Section Supervisor developed. • Work load alignment with individual programs • Increased capacity and efficiencies of employees working from home through laptop acquisition and scheduling 	x		
Financial Resources & Budget	<ul style="list-style-type: none"> • Submit conservation budget by February 2021 • Track budget for each project/program for FY20/21 • Apply for grants to support pilot projects <ul style="list-style-type: none"> • Process invoices within 1.5 week of receipt. 	<ul style="list-style-type: none"> • Submit conservation budget by February 2021 • Track budget for each project/program for FY20/21 • Process invoices within 1.5 week of receipt. 		x	

Organizational Development	<ul style="list-style-type: none"> • License/certifications to be maintained: • Certified Landscape Irrigation Auditor (<i>e.g. 20 CEU's every 2 years</i>) • Qualified Water Efficient Landscaper (<i>e.g. 10 CEUs/year or 30 CEU/3-year renewal cycle</i>). • Home Energy Auditor (<i>e.g. 24 CEUs/year</i>). • Graywater • Restaurant Auditor Certification • WERS Professional • Hotel Auditor Certification • Draft formal onboarding process. • Review with staff and recommend approval from Division Director, job related training identified in staff PADP. • Develop Section-wide annual general training plan based on programs utilized by the Section (<i>e.g. GIS, MS Office – Outlook, Word, Excel, Adobe Acrobat, PowerPoint, AutoCAD, InfoWater, Power BI, etc.</i>). • Develop individual trainings to support functions of the Section (<i>e.g. Project Manager, SCADA, etc.</i>) and incorporated into individual PADP's. • Staff cross-trained on all programs • Staff certified as relevant to program (QWEL, WERS, CLIA, ARCSA, Backflow, etc.) • <i>Develop, implement and transition 100% of Water Conservation Section electronic files to new Water Division electronic file structure.</i> • Create a SOP document for all programming – rebate analysis, enforcement, leak detection, demonstration garden plant identification and irrigation system layout • Ongoing training in Spanish language esp in regard to rebates, water treatment, etc. 	<ul style="list-style-type: none"> • QWEL licenses maintained/obtained by all staff 	x			
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<p>Facility Management</p>	<ul style="list-style-type: none"> • Maintenance of demonstration gardens at WCO and San Mateo including weeding, irrigation system repair, pruning, and plant care • Building maintenance and security • Installation of security barrier for water conservation office 	<ul style="list-style-type: none"> • Maintained and improved demonstration garden for use at the Next Generation Water Summit 				<p>x</p>
<p>Water Conservation Committee</p>	<ul style="list-style-type: none"> • 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 • Develop recommendations for a drought emergency response plan including triggers and measures • Develop recommendations for pricing structures • Evaluate utilization of WCC as oversight committee for CSFW proposals 	<ul style="list-style-type: none"> • Currently have 3 subcommittees focused on outdoor use, commercial sector opportunities and a joint committee of the WCC and the County's Water Policy Advisory Committee to look at joint water conservation opportunities. 				<p>X</p>

Reporting & Accountability	<ul style="list-style-type: none"> • 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 • Public input gathered in July of 2021 with public meetings and website to develop 2022 scorecard • Review and update Water Conservation Section on City website on a quarterly basis to verify accuracy of presented information. • Align Save Water Santa Fe website with Water Division Updates • Section Supervisor to encourage and support staff to present at conferences and community events. • Respond to emails and phone calls within 24-hours. • Utilize Outlook "Out of Office" tool when not working during the work week. 	<ul style="list-style-type: none"> • Developed questions and process for online public input in July. 	x			
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<p>Integration with Water Resources</p>	<ul style="list-style-type: none"> • Annual Water report • AWWA non-revenue water audit • GPCD analysis • Attend expanded Water Division monthly meeting and April “What’s Up at Water” update webinar to community. • 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. <ul style="list-style-type: none"> • Contribute to monthly water division update newsletter with section updates 	<ul style="list-style-type: none"> • Completed the 2020 Annual Water Report • Completed the 2020 GPCD analysis including OSE reporting (93 GPCD) • Attended regular water division and water operations meetings 			x	
<p>Safety</p>	<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. • Maintain compliance with COVID safety regulations from state and city 	<ul style="list-style-type: none"> • Maintained compliance with COVID safety regulations • Zero workplace injuries • Participation in ongoing safety training through division wide trainings 			x	