



Agenda

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SANTA FE WATER CONSERVATION COMMITTEE MEETING
CITY HALL – 200 LINCOLN AVE.
CITY COUNCILORS' CONFERENCE ROOM
February 13, 2018
4:00 PM TO 6:00 PM

1. CALL TO ORDER
2. ROLL CALL
3. APPROVAL OF AGENDA
4. APPROVAL OF CONSENT AGENDA
5. APPROVAL OF MINUTES FROM THE JANUARY 9, 2018 MEETING

CONSENT AGENDA:

6. WATER CONSERVATION PROGRAM SCORECARD REVIEW FOR 2017 (Christine Chavez)
7. WATER CONSERVATION PROGRAM SCORECARD UPDATE FOR JANUARY 2018 (Christine Chavez)

ACTION ITEMS:

8. APPROVAL TO MAKE CHANGES TO POPULATION CALCULATIONS AS IT RELATES TO THE NEW MEXICO OFFICE OF THE STATE ENGINEER'S METHODOLOGY FOR THE GALLONS PER CAPITA PER DAY CALCULATION. (Tim Michael, Christine Chavez)

INFORMATIONAL ITEMS:

9. RESULTS BASED ACCOUNTABILITY DISCUSSION (Bob Coombe, Stephen Wiman, Tim Michael)(Christine Chavez)
10. MATTERS RELATED TO WATER CONSERVATION COMMITTEE (Christine Chavez)
11. GROUP REPORTS FROM WATER CONSERVATION COMMITTEE WORKING GROUPS
 - A. GROUP 1 – Irrigation Subcommittee (Christine Chavez)
 - B. GROUP 2 – General Education Program/ Grants (Aaron Kauffman)
 - C. GROUP 3 – Scorecard Subcommittee (No Update)
 - D. GROUP 4 – Water Conservation Codes / Ordinances / Regulation (No Update)

MATTERS FROM PUBLIC:

MATTERS FROM STAFF:

MATTERS FROM COMMITTEE:

UPDATE FROM TIM MICHAEL ON SUSTAINABLE SANTA FE MEETING

NEXT MEETING – TUESDAY MARCH 13, 2018 (Councilor's Conference Room):

CAPTIONS: MONDAY FEBRUARY 26, 2018, 3:00 PM

PACKET MATERIAL: WEDNESDAY FEBRUARY 28, 2018

ADJOURN.

Persons with disabilities in need of accommodations, contact the City Clerk's office at 955-6520, five (5) working days prior to meeting date.

**SUMMARY OF ACTION
 SANTA FE WATER CONSERVATION COMMITTEE MEETING
 CITY HALL - 200 LINCOLN AVE.
 CITY COUNCILOR'S CONFERENCE ROOM
 TUESDAY, JANUARY 9, 2018, 4:00 PM**

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**SANTA FE WATER CONSERVATION COMMITTEE MEETING
CITY HALL - 200 LINCOLN AVE.
CITY COUNCILOR'S CONFERENCE ROOM
TUESDAY, JANUARY 9, 2018, 4:00 PM**

1. CALL TO ORDER

The meeting of the Santa Fe Water Conservation Committee was called to order by Chair Councilor Peter Ives at 4:00 pm, on Tuesday, January 9, 2018, at City Hall in the City Councilor's Conference Room, 200 Lincoln Ave., Santa Fe, New Mexico.

2. ROLL CALL

Councilor Peter Ives, Chair
Aaron Kauffman
Tim Michael
Stephen K. Wiman
Doug Pushard
Scott Bunton
Justin Lyon
Ken Kirk
Bill Roth

MEMBERS ABSENT

Robert Coombe, Excused
Lisa Randall, Co-Chair, Excused

OTHERS PRESENT

Christine Chavez, City of Santa Fe, Water Conservation Manager
Alan Hook, Water Department
Andrew Erdman, Water Department
Andy Otto, Watershed Association
Caryn Grosse, Water Conservation
Elizabeth Martin, Stenographer

Chair Ives informed the Committee that he will have to leave at 5:00 pm to attend a forum. Mr. Michael will serve as Acting Chair at that time and for the duration of the meeting.

3. APPROVAL OF AGENDA

Ms. Chavez said she would like to remove item 6 from the agenda.

Ms. Chavez said for item 11 Rick was not able to be here. Alan Hook and Andrew Erdman will be here in his place.

MOTION A motion was made by Mr. Bunton, seconded by Mr. Roth, to approve the agenda as amended.

VOTE The motion passed by unanimous voice vote.

4. APPROVAL OF CONSENT AGENDA

Mr. Wiman asked that the term high elevation be used in the Resolution rather than high altitude.

MOTION A motion was made by Mr. Roth, seconded by Mr. Bunton, to approve the consent agenda with the change requested.

VOTE The motion passed by unanimous voice vote.

4. APPROVAL OF MINUTES DECEMBER 12, 2018

MOTION A motion was made by Mr. Michael, seconded by Mr. Kauffman, to approve the minutes as presented.

VOTE The motion passed by unanimous voice vote.

5. CONSENT AGENDA

- A. REQUEST FOR APPROVAL OF A RESOLUTION SPONSORING THE NEXT GENERATION WATER SUMMIT AND WAIVING ALL SPACE RENTAL FEES FOR USE OF THE CONVENTION CENTER FOR 2018.**
- B. REQUEST FOR APPROVAL OF RESOLUTION NO. 2018 - _____. A RESOLUTION TO PROVIDE INCENTIVES FOR VOLUNTARY GRAY WATER HARVESTING IN THE CITY OF SANTA FE, NEW MEXICO BY MEANS OF AN EXISTING REBATE PROGRAM.**
- C. REQUEST FOR APPROVAL OF RESOLUTION NO. 2018 - _____. A RESOLUTION IN SUPPORT OF A CAMPAIGN TO FOCUS ON VOLUNTARY WATER CONSERVATION BY RESTAURANTS IN THE CITY OF SANTA FE, NEW MEXICO.**

D. MONTHLY OVERVIEW OF SCORECARD PROGRESS FOR DECEMBER 2017.

6. ACTION ITEMS

A. APPROVAL OF FINAL SCORING FOR THE 2017 SCORECARD AND APPROVAL OF THE 2018 SCORECARD.

Ms. Chavez said she, Bob, Caryn and Tim met on the scorecard for 2017 and 2018. We took the information we had for the 6 months up to December and presented a score on each item. We wanted to bring this to the Committee to see if you agree, if you have any questions or if there is anything we missed.

Mr. Michael said we spent some time going over this. He appreciates the critical way the Water Conservation Division looks at this. They don't give themselves any breaks. That is what you are looking at in the packet. Some changes were made in 2018 by Water Conservation staff and we agreed.

Ms. Chavez said in some cases we dropped back in meeting the goal and in some we moved forward. There are areas for us to improve. The children's poster contest never got integrated into any program. We will integrate it into the Passport Program in 2018. We did not hold our own workshops, but we did partner with others. On our audits there is room for improvement certainly on the commercial rebate. In enforcement we did not meet all our objectives, but with the addition of Mario we will be able to do better on that this year. Our office is fully staffed for the first time in 10 plus years. Everyone is training. We have made great strides in that area as well.

Ms. Chavez said in the rebates we changed our identifiers to be more specific.

Mr. Bunton said he senses some ambivalence on the success of the Water Fiesta.

Ms. Chavez said we need to be better prepared for that in this coming year. We were not timely in getting feedback. We could have done better.

Ms. Grosse said we had one less week than we did the prior year. That makes a difference.

Chair Ives said at the City, as we do budgets, we are moving to results based accountability. Each program the City operates is included. When it comes to evaluating internal programs the effort will be to develop a baseline for the program and ask how much, how well and is anyone better off. This is to understand if we want to do better how do we change that baseline to be able to do more and do better and end up with more people better off. He doesn't know if we thought about those issues in the

context of what we have here.

Ms. Chavez said we just discussed that in our staff meeting this morning. She will be attending training on this tomorrow. In the development of our 5 year scorecard if we align with that effort we will be ahead.

Mr. Michael said when we went through this we did not have any formal way or criteria to say this belongs here and this does not. What is meant by how much.

Chair Ives said if you have rebates how many were given as an example. Hard numbers. Number of people served. Number of citations served. How efficiently where they handled. Were resources used wisely. The \$64,000 question is if there is anyone any better off in the community. If not, why are we doing this program.

Mr. Michael said all of these need to be tracked back to effectiveness beyond activity.

Mr. Pushard said he understands the concept. It is the "better off" part he is struggling with. You can spin it any way for a counter view. We saved water, but did we do it efficiently. Efficiency is the key question. We can spin anything we want to show someone is "better off". It is so subjective.

Chair Ives said at some point you have to talk about it. There needs to be a connection to why we are doing it in the first place. How are we better as a community. We need goals to measure. They are all relevant questions. We are trying to get away from "our budget was \$1 million and we spent it all so we must be successful."

Mr. Pushard said he is trying to put it in the context of what you are trying to accomplish. If it is not phrased in a certain way we get into a word smithing assignment.

Mr. Bunton said your goals should be to make the community better off.

Chair Ives said the City was engaged in identifying the population standards and 7 were adopted such as having a safe City. Then you establish broadly stated indices of that. Those require engaging the community broadly. Societal goals and program efforts.

Mr. Pushard said then he agrees with "better off", but only if the "better off" is attached to a goal and not just words. The scorecard should link to something else. Then we can point to some of the bigger goals.

Chair Ives said yes, now we have framed the questions for Christine for her training tomorrow.

Ms. Chavez said this has been a great start for our program. It has guided us.

She is excited to see what they have to say in the training. She thinks we are ahead because we have this in existence already. She will share the information from the training with the subcommittee.

Mr. Roth asked do the other departments and committees have a formal structure like we have here.

Chair Ives said committees not really, but they will be required to answer the 3 questions. We happen to be on top on this.

MOTION A motion was made by Mr. Michael, seconded by Mr. Pushard, to approve 2017 scorecard as presented.

VOTE The motion passed by unanimous voice vote.

Chair Ives said we will move on to the 2018 scorecard.

MOTION A motion was made by Mr. Michael, seconded by Mr. Roth, to approve the 2018 scorecard as presented.

DISCUSSION

Ms. Chavez said the biggest things for next year are that the Passport Program will move into a second phase. We are putting a contract in place to educate 5th graders coming out of 4th grade program. We will start a new program with incoming 4th graders. We hope to track students through the 6th grade. We also will integrate the poster contest into the passport program. Instead of putting on 5 workshops we will narrow a bit. We changed some indicators to be more specific and included the work we are doing with customer service. High consumption letters and shut offs on high water loss due to leaks are two things we are focused on.

Ms. Grosse said the rebate programs will be split out a bit in 2018.

Ms. Chavez said we have a whole outdoor rebate program launching in April and that needs to be tracked on its own. For the commercial rebate program there is a lot of work to be done. Now we have specific indicators for each program.

Mr. Pushard said regarding the 20% participation indicator for Eye On Water. That is not going to happen.

Ms. Chavez said she hates not to be ambitious. Now we have pilot programs, hopefully the restaurants will sign up and we have a magnet program for appliances to

engage customers and people working in the stores. 20% is very ambitious, but she wants to try.

Mr. Pushard asked regarding increasing residential participation by 20%, is that the number of rebates or the dollar amount.

Ms. Chavez said we discussed that and what is participation. This reflects the number of applications received. We will be doing a bill insert as well. Council Lindell has pointed out that a lot of people still don't know about the program and we need to push it. There is a lot of work still to be done in that area. We can talk about that.

Mr. Pushard said he is comfortable with those words. We are doing many things this year that we have not done in the past. We should see a spike in applications.

Mr. Roth asked on Eye On Water, is there any way there could be a water bill rebate of some small amount for people who sign up.

Ms. Chavez said we talked about that. When she first started that she asked about it. It went through our City Attorney's Office and it was decided that a water savings was not associated with it so it was not a rebate. It is another idea.

Mr. Roth said you mentioned Patricio is targeting high water use people. It would be great if there was an incentive to not use as much water for your house.

Ms. Grosse said we had a conservation rebate in the fee structure many years ago, but it was done away with. Administratively it was hard to follow.

Mr. Roth said it seems we have a more sophisticated way to follow water use now.

Ms. Chavez said we can look at those things. The thing binding us now is that every program has to have a water savings factor in it. That is not to say we can't change things. We had a rebate application come in for a hotel who is replacing 15 toilets in their hotel and we are giving them \$25 per toilet. That is a minimal amount. For residential it is a \$57 rebate per toilet. We have to make it worth applying for. It takes a lot of time to put together these applications. We are trying to assist people to make it as easy as possible to get the rebate. We could spend an entire meeting talking about our rebate program. Maybe we should do that.

Chair Ives said he would like to offer an amendment to the motion to add results based accountability.

Mr. Michael and Mr. Roth accepted the amendment.

VOTE The motion passed by unanimous voice vote.

Chair Ives thanked everyone for coming and left the meeting.

7. INFORMATIONAL ITEMS

A. ROUND TABLE DISCUSSION WITH WATER DIVISION DIRECTOR

Mr. Erdman introduced himself saying that he came to the Water Division from the State Engineer's Office. His expertise is in water rights.

Mr. Pushard asked can you talk about the water bank historically and how it works.

Acting Chair Michael said he feels like this is a bigger question than we have time for. We may need to invite Mr. Erdman back for a longer presentation.

Mr. Erdman said he can give a high level review and bring a more detailed presentation back if you would like.

Mr. Erdman stated that the water bank was created in 2009. Its purpose is to allow the City's water right portfolio to grow as development grows. There is a threshold for developers. If it is a commercial property the threshold is 10 acre feet, if it is mixed use it is 7 ½ acre feet and for residential it is 5 acre feet. If the total impact of the project is greater than those thresholds the builder has to bring additional water rights to the City. They have to go out on the market and purchase these rights. The bank is the mechanism that allows us to bring these rights in. When transferring rights they have to complete forms to change the place of use to the Buckman field and the point of diversion is the Buckman well. The purpose of the use is offsets. Buckman tells us how many offsets we have to provide. As you lower the water level the amount of offsets are greater. The water bank is full of pre 1907 Rio Grande water rights transferred in by potential developers. The benefit for us is that the minute they get transferred into the bank we can use them for assets. For the below threshold developers they don't actually buy a water right, but they pay us for a piece of the system that is currently vacant. That water can come from conservation and we bank the amount of water freed up and sell that to a developer to use it.

Acting Chair Michael asked can a developer buy a water right from the City.

Mr. Erdman said it is not a right it is a right to use the City water.

Acting Chair Michael said there is water in the water bank from conservation. Can a developer buy that water.

Mr. Erdman said only if they are below the threshold.

Mr. Erdman said they manage the basin and the water comes from the Elephant Butte basin. It comes from within our river basin.

Mr. Erdman said also affordable housing does not pay. The way we handle that is the City allocated between 50 and 60 acre feet of water that belongs to the Affordable Housing Division. It was a City Council decision when the bank was set up. We have used about half of the initial allocation.

Mr. Hook said they can make the decision to pull water from conservation as well for affordable housing. They have not done that in a long time.

Mr. Erdman said Los Solaris is bringing water rights to us for their phased development. Some of the units are affordable. Calculations are done to meet that. We track the rights once we own them. A lot of the accounts in the water bank are City owned.

Mr. Wiman asked is that allocation of how many water rights they have to deliver made by Land Use or the Water Division.

Mr. Erdman said Land Use. They are looking at a table to make that calculation. It is the same as we would do it. We did an audit on this last year on lot size using a sample of 100. It was pretty close to where you want to be so it is working.

Mr. Pushard asked what is happening with changes to Chapter 25.

Mr. Erdman said he is not planning to purpose any sweeping changes. The changes will be to make the program better. One of them has to do with thresholds. Mixed use is somewhere south of commercial. It could be closer. We would propose that we raise the threshold on that. He is not sure that will go, but it will be proposed. Another thing we are looking at doing is figuring out how many offsets are useful for us to do. The program has no cap. There is a natural limit to the amount of water one wants to pump from Buckman in a year. We are trying to target that amount and place a cap. We are working on figuring out what the ceiling is going to be. Maybe the City stops aggressively purchasing water rights. If the water shed burned down and we had to turn on the wells we have a medium strategy to address it.

Mr. Erdman said the idea has been raised that we should significantly raise the thresholds and basically take their money and buy water rights with that money. We could do that. People call him trying to sell water rights. That proposal will be discussed as Chapter 25 moves forward.

Mr. Roth said that makes sense from a contractors point of view.

Mr. Erdman said that is a lesson learned. Developers are paying more because they are going through a broker. He pays much less.

Mr. Roth asked are the Buckman wells getting recharged and what is their level.

Mr. Erdman said they are lower than 50 years ago, but the 5 year trend is up. The wells are recovering and that is fantastic. He is not sure what the ideal level of depletion is. It is complex to target the baseline. Albuquerque addressed this by setting a floor of how low they let the aquifer go. We don't know what that number is. We are evaluating to see if we can do something similar.

Acting Chair Michael said we need to have him back if there are still questions.

Ms. Chavez asked are there specific areas they need to prepare for.

Mr. Erdman said he will do a more fleshed out presentation.

Mr. Kauffman asked can we do his presentation in March when the Shumaker report is done.

Acting Chair Michael said Alan will be here for the report in March. Andrew will be on tap.

Mr. Hook said our forecast for the Santa Fe River and the Rio Grande is 24% of average. They are projecting 24 % of normal yield. It may turn around. It is dry across all of northern New Mexico.

B. DISCUSSION OF RESOLUTION ON FINAL RIVER STUDY

Mr. Hook reported that Councilor Ives sponsored a Resolution in response to the City Living River Report. Part of that is for us as the Water Division to look at where our living river flow is going, the amount of diversions on the river, the potential of instrumentation and a portion that looked at the potential for aquifer storage and recovery. Right now we have a hydro ecological study going on. We are seeing how far it goes, what is the seepage rate, the seasonality of the flows and they are looking at the water balance between the Two Mile Pond area and how effective the Santa Fe Canyon reserve is and the seasonality effect of that. We just had a field trip today with some State Engineer personnel looking at the potential of further instrumentation. That was the direction from that Resolution and we are improving our understanding of the river system and meeting the goals under the Living River Ordinance.

Ms. Chavez asked Mr. Hook to introduce himself for the new members of the committee who have not met him before.

Mr. Hook said he is the Water Resource Coordinator Assistant. He works on the watershed plans. His role is within the water resource section. He works a lot with the

Watershed Coordinator.

Mr. Roth asked how much water gets released on the Acequia Madre over a season. It seems random.

Mr. Hook said it is a set schedule. A determination is made at the beginning of the season. Typically Sunday and Wednesday are the release days. Sunday is the major delivery day. It follows the operation agreement between the City, the State and Acequia Madre. There is a set amount of acre feet delivered over the whole season. April through October. He can get the exact numbers if you would like. Phil Bove is the person who determines the flowing operation. Storm water does get into the Acequia Madre so you may have seen storm water running as well.

Mr. Roth asked how many people still have water rights on the lower portion.

Mr. Hook said he thinks 2. One is at Henry Lynch Road who irrigates agriculture there. The flowing Living River and the Acequia Madre are mutually exclusive.

Acting Chair Michael asked is there a study for this.

Mr. Hook said yes a report. Right now we are working on the report for 16 and 17. We will bring the report to the PUC and the River Commission and can bring it here as well. This report is to follow up with the River Report and options around the Two Mile Pond area. We have a court ordered obligation to Cerro Gordo and Acequia Madre and we try to balance those. We can't stop diversions.

Acting Chair Michael asked has the Resolution been approved.

Mr. Hook said yes.

Mr. Wiman asked how does the priority of the water going to the other 2 acequias compare to the Living River.

Mr. Hook said Llano comes out of the Nichols reservoir. There was a directive of the City to allow Llano to have a metered pipe and daily delivery. Cerro Gordo is once a week and Acequia Madre twice a week. For Muralla, we have no obligation to deliver water to them. If there is water flowing in the river they take it. We can't stop them. It is not our jurisdiction.

Mr. Erdman said it has been returned to a public water way. There are still State laws that say what you can and cannot do with it. There is no municipal authority.

Mr. Hook said we are expecting a report in February.

Acting Chair Michael said maybe we can schedule a time for you to present the

report to us in March.

Mr. Hook said the acequias are not opposed to the idea of measurements, but it is an old antiquated system. We want to meet our obligations as much as the acequias want to use their water.

Mr. Otto said part of the Resolution mentioned the fishing derby. Is that part of the Schumkaer issue and Two Mile Pond.

Mr. Hook said we will work with Melessia Macdonald on that. A big chunk of land at Two Mile is forest land. The dam is on City property. There was an idea to support the fishing derby, but there are a lot of caveats and variables to that.

Mr. Otto asked for the acequias they don't have any defined return flow credits at this time, right.

Mr. Erdman said when you talk about how many losses there are, there are some in the permit. Traditionally acequia water rights return flows go into the river as a model. The land there is not used in the same traditional way now. There is not necessarily return flow built in. It does not happen anymore, but the rules of how the acequias are governed are based on that model.

Mr. Wiman said a couple of meetings ago Councilor Ives showed some time slices of private wells. Where is that going.

Mr. Erdman said he has not discussed this directly with Councilor Ives. His understanding is that his current interest is if he should do another Resolution asking the State Engineer to meter private wells and hold people accountable. We have prepared a lot of information for him including your report. That was the last he heard of it.

Acting Chair Michael asked is that something the Committee could encourage.

Mr. Erdman said he can send an email to the Councilor saying that the Committee is interested in encouraging this effort.

Mr. Roth asked what is the official position with opening portions of the watershed to the public.

Mr. Erdman said he is not aware of one, but the leaning is towards not doing it. A lot of concerns have been raised about that. Reservoirs are not set up to be very safe.

Mr. Wiman asked based on the selection of alternative number 2 for the reuse study putting treated wastewater back into the river, where are we on that.

Mr. Erdman said the initial urgency was a grant opportunity. We did not get the grant from EPA. We are still interested in pursuing it, but the pace has slowed significantly. We met with the State Engineers Office today and wanted to talk with them about that. One of the big questions is are we looking for return flow credit or the Albuquerque model. In Albuquerque they can only use the portion of their water right that they consume. We return about 75% of our water. Total consumption of water is less than the size of our San Juan/Chama water right. We are trying to work with the State Engineers Office to see how we may go about doing that.

Mr. Wiman asked does this make the City go back to its study and look at other alternatives.

Mr. Erdman said not back to the study. It certainly slows down the time line. We could return that water to the Santa Fe River so we want to continue to do what we are doing and divert more water. It is not clear that we can't do that. We are not sure how that plays out.

C. NEW MEXICO FIRST SUMMARY

Mr. Pushard said we met the same week as our meeting last month. New Mexico First is a non profit who does town halls on all sorts of subjects. He has signed up for 2 or 3 of them. They had about 150 people for the opening session and dropped to 100 for the 2 days. The town hall was on water policy. It was paid for by Office of State Engineer. The intent of the town hall was to talk about how the Office of the State Engineer could improve. The title was Advancing New Mexico's Water Future. It was a very interesting meeting. You can sign up on their website for future town halls. They are done throughout the state. Water people from all around the State attended. Andrew, Alan and Alex were there from the Water Division. There was a packet for people participating and a research packet that was a background report. The link is in the packet he passed around. A couple of things struck him and Andrew. Our biggest water user is agriculture in this State. It is 72%. There was not a recommendation on reducing that number. Most of the recommendations were how we could increase our water supply.

Mr. Roth said the State of Israel reclaims 85% of their water. Their water company is nationalized and they can tell people what to do.

Mr. Pushard said he highly recommends the town halls. The format is interesting. The most important thing was that we need more representation there. It is a networking event. That is important. The other thing is this will be a published report that goes to the Office of the State Engineer. We missed an opportunity to get some statements in to get our ideas into the report. He was very vocal in some of his statements and was shot down on numerous occasions. We did educate them some as to how they see things is not necessarily the way we see things. He will bring a link or

send an email when the final report comes out. There will probably be 8 recommendations out of it. There was prioritization. Participants did vote on some of the ideas and recommendations.

D. GROUP REPORTS FROM WATER CONSERVATION COMMITTEE WORKING GROUPS

1. IRRIGATION SUBCOMMITTEE

Ms. Chavez said we will be looking at the deliverables for our outdoor rebate program and will share that with the irrigation subcommittee. We will start working on the grey water QWEL program as well. We were supposed to teach a class this spring. She has not seen it on the schedule. We have some other things related to the QWEL program to discuss as well. We will be meeting soon.

Ms. Chavez said she will be setting up meetings for the other subcommittees soon as well and the final subcommittee assignments.

2. GENERAL EDUCATION PROGRAM/GRANTS

No report.

Mr. Pushard said he is going to send a note out to the Water Research Fund on the commercial program to see if they are open to the second phase of rolling out the commercials and targeting the second sector we are going to focus on. We are out of the 2018 funding cycle so this would be for the 2019 funding cycle. If there is anything else you want on the list he will include it on his request to the funding organization.

Mr. Kirk asked is this a State organization.

Mr. Pushard said it is National.

Mr. Kirk said those national organizations just joined forces. He knows those people very well.

Mr. Pushard said he will email him all the information.

Ms. Chavez said that is exciting.

3. SCORECARD SUBCOMMITTEE

This report was included in prior discussion.

4. WATER CONSERVATION CODES/ORDINANCES

No report.

Mr. Pushard said the final draft of the rainwater harvesting is complete. It goes into the 2021 guide at the current schedule. It took 2 years of work and we missed the deadline for 2018 by a couple of weeks. The good news is they will publish the guideline in a supplement. He highly expects it to be revised. There are several controversial things in it.

Mr. Pushard said there is another standards group for irrigation. We are this Thursday going to be doing a draft review of their drip irrigation efficiency standard. He will put that link on for next month.

Mr. Kirk said as you may know he is on the Board of the Las Companas co-op. They are very interested in conservation. We changed name of the committee to the Water Sustainability Committee. We are going to be putting out a quarterly newsletter to the residents. The GPCD is 87 for the City and for Las Companas it is 167

Mr. Kirk said he was recently appointed to the County Water Quality Advisory Board. He is the County representative and will share information with this Committee at future meetings. We did meet January 4th to identify projects and issues we are going to work on. One issue that came up was regionalization and working with the City. It was on the agenda and in the list of priority issues the County wants to address.

Mr. Roth said he is working on a project in Las Companas. There is nothing that says you require a WERS score out there. Most cistern systems don't get used. Everyone has a 3,000 gallon tank out there. More than likely it is unconnected. You already require xeriscaping out there.

Mr. Pushard said he seconds Bill's comments about WERS. Las Companas could strive for 90 out there. The program is certified by independent contractors and is not a head count program.

Mr. Roth said it won't be anything new to the contractors who are doing work out there.

Acting Chair Michael asked that Mr. Kirk email the newsletter to the Committee.

Mr. Kirk said absolutely.

Mr. Wiman said there are houses out there that have adjoining properties to irrigate. That is one reason the numbers are so high.

Mr. Kirk said another issue is also cell tower capacity. They have identified a place to put a tower and that will increase our ability to use an app for water conservation.

8. MATTERS FROM PUBLIC

Mr. Otto said River Clean Up Day is on February 10th. It would be great to have you all out there. We are also starting classes in the upper watershed in April and May

9. MATTERS FROM STAFF

Ms. Chavez said she has a couple of things, but will send out an email to the Committee to address them.

10. MATTERS FROM COMMITTEE

Mr. Bunton asked what happened to the Resolution on supporting the summit.

Ms. Chavez said the Water Conservation Program will cover the fees at the Convention Center. The idea was they are considering not granting any waivers for the Convention Center or the Plaza. We can ask Councilor Ives to clarify that for us at the next meeting.

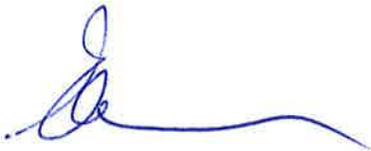
11. ADJOURN

MOTION A motion was made by Mr. Bunton, seconded by Mr. Wiman, to adjourn.

VOTE The motion passed by unanimous voice vote.

There being no further business before the Committee the meeting adjourned at 6:05 pm.

Councilor Peter Ives, Chair



Elizabeth Martin, Stenographer

City of Santa Fe, New Mexico

memo

Date: January 19, 2018

To: Public Utilities Committee

From: Christine Y. Chavez, Water Conservation Manager

Via: Rick Carpenter, Water Division Director and Water Resources and Conservation Manager
Shannon Jones, Public Utilities Department Director

RE: 2017 Water Conservation Program Scorecard

Background:

In fall 2016, the Santa Fe Water Conservation Committee assisted the Water Conservation Office with developing an annual scorecard to use as a tool to measure overall performance and aid with strategic planning by aligning program activities with the Mission, Goals and Objectives (MGO) developed by the City of Santa Fe Water Division as they relate to Water Conservation. The 14 goals were consolidated into four categories: Educational Outreach, Communication and Customer Service, Effective Program Management, and Stewardship and Conservation. Measurement targets (key performance indicators) were established for each of the programs within these categories, and the scorecard goals were finalized and approved by the committee in January 2017.

A monthly update was developed to keep the Public Utilities Committee apprised of the progress throughout 2017. In addition, in August, a mid-year scorecard showing the year-to-date progress through July was scored and approved by the Water Conservation Committee and presented to Public Utilities Committee in September 2017.

The attached scorecard measures 2017 accomplishments against the goals which were set at the beginning of the year. Data regarding 2017 accomplishments was provided by Water Conservation staff, however, the actual scores of "significant progress," "some progress," and "little/no progress" were assigned by a subcommittee of Water Conservation Committee members and the final scorecard was approved by vote of the whole Committee at the January 2018 meeting.



2017 Water Conservation Scorecard

Year end progress scored by the Water Conservation Committee



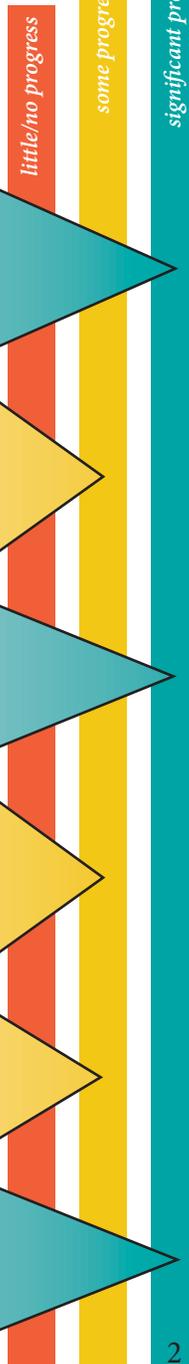
Goal Category: Education Outreach

Program	Status	Key Performance Indicators	Accomplishments	
Education Initiative <i>A collaboration of several city entities to educate 4th grade students on where our water comes from, how it is treated, where wastewater goes and how it is treated and recycled, and how recycling and energy play a role</i>	New Program	<ul style="list-style-type: none"> 20 classes participating Partner with other organizations for outreach in elementary and secondary grades 	<ul style="list-style-type: none"> Passport Program branding developed 14 classes participated Partnered with BDD, WWM, ESD, Sustainable Santa Fe Partnered with SFWA/River Source to take 21 classes into watershed 	little/no progress
Children's Water Fiesta <i>A long-standing program which will be expanded and incorporated into the Education Initiative, above</i>	Ongoing Program	<ul style="list-style-type: none"> Increase attendance from 650 to 850 students Develop additional activities, including peer-to-peer activities presented by high school students 	<ul style="list-style-type: none"> 658 students participated 26 classes total 3 Peer Educator presentations-Santa Fe High (1), Monte del Sol (2) 	some progress
Children's Poster Contest <i>A long-standing program, which will be expanded and aligned with the Education Initiative, above</i>	Ongoing Program	<ul style="list-style-type: none"> Educational messaging developed prior to contest Link to Education Initiative outreach in schools 	<ul style="list-style-type: none"> No WCO calendar-ESD calendar includes water saving tips Integrate poster contest into Passport Program before end of 2017-18 school year 	little/no progress
Qualified Water Efficient Landscaper (QWEL) Training <i>A WaterSense certified training program for professional landscapers to encourage outdoor water efficiency</i>	Ongoing Program	<ul style="list-style-type: none"> Transition program to SFCC Expand to include grey water All WCO staff certified 	<ul style="list-style-type: none"> SFCC held first QWEL class in May Graywater curriculum still in development All staff QWEL certified except newest hire 	some progress
Community Workshops/QWEL Lite <i>Workshops and other outreach events for customers on outdoor water efficiency</i>	Ongoing Program	<ul style="list-style-type: none"> Sponsor or conduct 5 sessions (April-September) Bring in at least 2 speakers Provide graywater training to public 	<ul style="list-style-type: none"> Outreach at community events: Home Show, Community Day, Water is Life Festival, Green Expo, Back to School Bash, etc. Sponsored/attended NGWS-graywater component to be added to 2018 conference 	some progress
Master Gardeners <i>Collaboration with the Master Gardeners program to educate and encourage outdoor water efficiency</i>	Ongoing Program	<ul style="list-style-type: none"> Present as part of 2017 series Work with volunteers on parts of our program 	<ul style="list-style-type: none"> Presented to 2017 Master Gardener classes Continue relationship with SFMGA; requested their recommendations for new demo garden at WCO 	significant progress



Goal: Communication and Customer Service

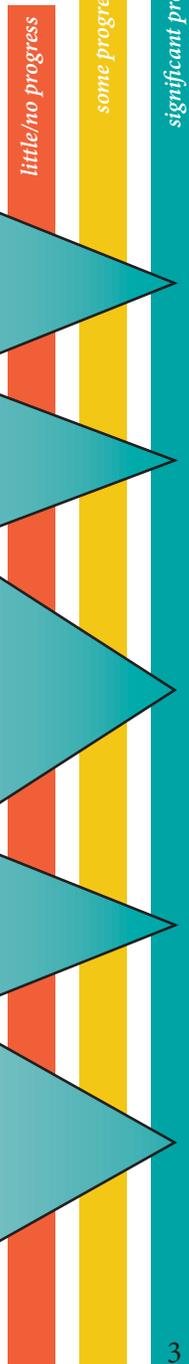
<i>Program</i>	<i>Status</i>	<i>Key Performance Indicators</i>	<i>Accomplishments</i>
Eye On Water Rollout <i>An app for smartphones and home computers which allows customers to see their water use and set alerts for leaks and overuse</i>	New Program	<ul style="list-style-type: none"> 10% of customer base participating by end of CY 2017 	<ul style="list-style-type: none"> 2,773 accounts signed up for EOW as of 12/15/2017, a little over 8%
Indoor and Outdoor Water Audits <i>Audits provided by Water Conservation Office, as well as information for customers who prefer DIY projects</i>	Ongoing Program	<ul style="list-style-type: none"> Self-audit program Do-it-yourself drip irrigation guide Graywater guide 	<ul style="list-style-type: none"> Self-audit guide nearly complete Drip guide in development NM OSE has excellent graywater guide-use as template Staff performed 4 water loss investigations at customers' requests
Outdoor Rebates <i>Rebates and incentives to encourage the use of water-efficient landscaping and irrigation equipment</i>	New Program	<ul style="list-style-type: none"> Developed irrigation equipment rebate Developed rain water harvesting rebate Developed graywater rebate 	<ul style="list-style-type: none"> Irrigation rebate amounts may need to be revisited Rain water harvesting rebate amounts have been determined-coordinate rollout with Land Use Laundry to landscape rebate approved, will launch early 2018
Residential and Commercial Rebates <i>Rebates and incentives to encourage the use of water-efficient fixtures and appliances</i>	Ongoing Program	<ul style="list-style-type: none"> Increase residential participation by 20% 8 commercial applications for FY 2017-18 	<ul style="list-style-type: none"> 200 applications received (192 approved), down from 300 received (249 approved) in 2016 Rebate program budget was increased to \$300,000 for FY 2017-18 No applications received for commercial rebate despite interest
Enforcement Program <i>Increase enforcement activities, including educational visits for first-time violations</i>	Ongoing Program	<ul style="list-style-type: none"> Respond to Water Waste Hotline calls Educational programs for high water season 	<ul style="list-style-type: none"> Staff handling calls as they come in 26 warnings, 1 citation issued Working with Customer Service to address continuous flow reports, customer follow-up, shut-off thresholds
Strategic Marketing Plan (SMP) <i>Plan developed by PR consultant for coordination of outreach and marketing efforts. Creates a more consistent message and brand</i>	Ongoing Program	<ul style="list-style-type: none"> Meet 90% of goals within SMP as coordinated by consultant Align with conservation programming for FY 2017-18 	<ul style="list-style-type: none"> Met all goals Developed new plan for 2018





Goal: Effective Program Management

<i>Program</i>	<i>Status</i>	<i>Key Performance Indicators</i>	<i>Accomplishments</i>
Human Resources <i>Fully staff Water Conservation Office to be able to accomplish all other programs</i>	Ongoing Program	<ul style="list-style-type: none"> Fully Staffed Enforcement Officer position staffed 	<ul style="list-style-type: none"> Fully staffed Enforcement office started in October
Financial Resources and Budget <i>Utilize resources to accomplish goals and programs</i>	Ongoing Program	<ul style="list-style-type: none"> Submit Conservation Budget by February 2017 Track Budget for FY 2017 	<ul style="list-style-type: none"> 2017 goals met Beginning to prepare budget for FY 2018-19
Organizational Development <i>Develop staff knowledge and skills to accomplish program goals</i>	Ongoing Program	<ul style="list-style-type: none"> Staff cross-trained on all programs All staff badged for enforcement All staff certified as relevant to program (QWEL, WERS, CLIA, ARCSA, Backflow, etc) 	<ul style="list-style-type: none"> Staff work on all programs Conflicting information about commissioning process-working to get definitive answer Staff participate in certification programs as they become available
Water Conservation Committee <i>Utilize skills and knowledge of committee to further refine programmatic goals</i>	Ongoing Program	<ul style="list-style-type: none"> Fill open Committee positions Align Committee and subcommittee work with Water Conservation Office 	<ul style="list-style-type: none"> All committee positions currently filled Committee and subcommittee tasks have been aligned with WCO
Integration with Water Resources <i>Collaborate to develop comprehensive planning</i>	Ongoing Program	<ul style="list-style-type: none"> Long Range Water Supply Plan Water Reuse Plan and outreach Annual Water Report AWWA Audit GPCD 	<ul style="list-style-type: none"> Long Range Water Supply Plan, Water Reuse Plan and outreach, Annual Water Report are WR&C projects supported by WCO 2016 AWWA Audit-draft report prepared, finalizing now, will begin pulling data for 2017 audit in February 2016 GPCD completed





Goal: Stewardship and Conservation

<i>Program</i>	<i>Status</i>	<i>Key Performance Indicators</i>	<i>Accomplishments</i>
Regional Collaborations <i>Collaborate with other municipalities and utilities</i>	Ongoing Program	<ul style="list-style-type: none"> NMWCA board representation State Water Planning Initiatives 	<ul style="list-style-type: none"> Lisa serving on NMWCA Board Participation with other agencies responding to State legislation
GPCD Analysis <i>Greater understanding of water use within the City, State and Region</i>	Ongoing Program	<ul style="list-style-type: none"> Complete 2017 GPCD calculations on quarterly basis Annual comparison with other Southwestern cities Program adaptation 	<ul style="list-style-type: none"> 2016 data issues have been resolved 2016 comparison with other New Mexico cities completed for water history document
AWWA Audit <i>Greater understanding of water system and potential for losses of water and revenue</i>	Ongoing Program	<ul style="list-style-type: none"> Incorporate 2016 results into conservation programming 	<ul style="list-style-type: none"> Draft report has been delivered, anticipate final report by end of January

little/no progress

some progress

significant progress



Water Conservation Office

Monthly Overview of Scorecard Progress – January 2018



Education Outreach:

Education Initiative:

- Developing summer camp programming for 2018

General Outreach:

- Audits have been scheduled for 9 restaurants in the Commercial Pilot Project



Communication and Customer Service:

Eye On Water Rollout:

- 2,823 total signups as of 1/19/2018

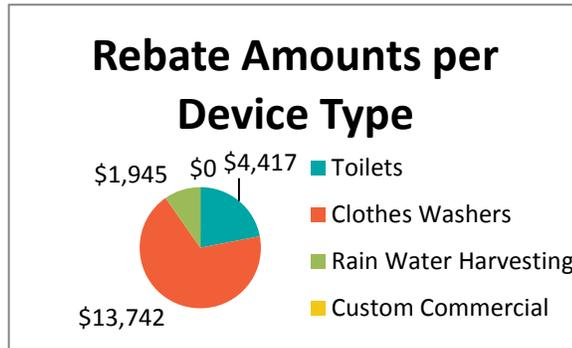
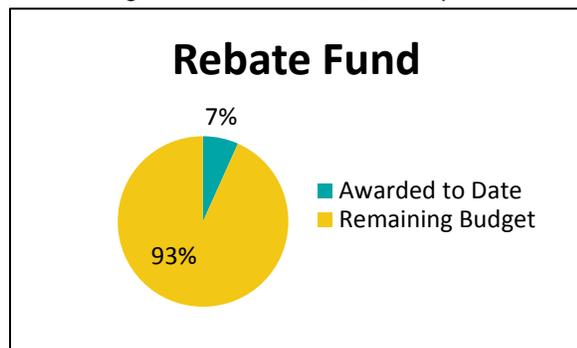
Indoor Water Audits:

Enforcement Activity:

- Working with customer service to address continuous flows in Badger which may be indicative of a possible leak – phone calls and letters to customers
- Shut-off thresholds have been proposed, awaiting approval to proceed.
- 1/3/18-Cerrillos Rd & Cordova Rd, Warning: fugitive water/wasting water/ power washing
- 1/17/18-Cerrillos Rd & Cam Edward Ortiz, Warning: fugitive water/wasting water/power washing

Residential and Commercial Rebates:

Remaining fund balance as of January 23, 2018: \$279,896.00



Rebates awarded FY-to-date:

- HET (all types) 75
- Clothes Washers (all types) 52
- Rain Water Harvesting (including rain barrels) 34
- Custom Commercial 0

Strategic Marketing Plan:

- Radio Show Guests (Glenn Schiffbauer, Mario Torres/Patricio Pacheco, Nate Downey)
- Irrigation rebate materials being finalized
- Strategic briefs created for Restaurant Pilot Project, Roll out of outdoor rebate program, Commercial rebate and high demand seasonal messaging
- Magnet design for rebate program



Effective Program Management

Organizational Development:

- Initial PADP created for Mario Torres on 1/26/2018
- Commercial water audit training conducted at the SFCC for staff on 1/22/2018
- Results Based Accountability Training on 1/22/2018 (Christine)
- Christine attending Essentials for Supervisors Training on Friday mornings through April

Water Conservation Committee:

- Timeline document on the history of the Water Conservation program was developed to send out to potential candidates, existing representatives and city staff to offer consistent talking points on water conservation.
- Scorecard subcommittee met on 1/4/2018
- Gray water Resolution approved by PUC on 1/3/2018 and Finance on 1/22/2018 – City Council on 1/31/2018 (co-sponsored by Ives, Lindell, Villarreal and Rivera)
- Restaurant Pilot Project resolution approved by PUC on 1/3/2018, Finance on 1/22/2018 – City Council on 1/31/2018 (co-sponsored by Ives, Villarael)

Integration with Water Resources:

- Finalizing 2016 AWWA Audit, will begin collecting info for 2017 AWWA Audit next month
- Data gathering on water production numbers/ deliveries to the County for the GPCD



Stewardship and Conservation:

Regional Collaborations:

- Lisa Noriega is serving on the NMWCA board.
- 2018 Land & Water Summit-February (Caryn)
- 2018 Next Generation Water Summit-April (Christine)

Title	2016		Description
Owner-occupied Housing Units	21,876		Number of owner-occupied housing units, Table DP04 ACS 5-year average
Renter-occupied Housing Units	13,716		Number of renter-occupied housing units, Table DP04 ACS 5-year average
Owner Household Size (Persons)	2.36		Persons per owned-occupied housing unit (household), Table DP04 ACS 5-year average
Renter Household Size (Persons)	2.19		Persons per renter-occupied housing unit (household), Table DP04 ACS 5-year average
Average Household Size (Persons)	2.2945		Owner and renter weighted average
Available Housing (Residential Units)	41,460		Total number of housing units, Table DP04 ACS 5-year average
Occupied Housing (Residential Units)	35,592		Total number of occupied housing units, Table DP04 ACS 5-year average
Group Quarters Population (Persons)	1,420		Group quarters population, Table B26001 ACS 5-year average
Number Days in Year	365		Value is 365 except for leap years (2016 was a leap year)
Population Estimates Program	83,875		PEPANNRES
	Gallons	AF	
Volume Diverted	1,575,367,900	4,835	Water diverted from local sources
Volume Imported	1,246,231,397	3,825	Water imported via Buckman Direct Diversion
Volume Total Supply	2,821,599,297	8,659	Sum volume diverted and volume imported
Volume Exported	42,640,421	131	Water exported to customers outside the city
Volume Avail to Customer (Demand)	2,778,958,875	8,528	Volume total supply minus volume exported
Volume SFR Billed	1,395,910,100	4,284	Single-family residential customers
Volume MFR Billed	288,737,700	886	Multi-family residential customers
Volume ICI Billed	792,733,300	2,433	Industrial, commercial and institutional customers
Volume Other Metered	345,480	1	Other metered customers
Volume Provided to Customers	2,477,726,580	7,604	Sum volume SFR, MFR, ICI Billed and Other Metered
Volume Non-revenue (Demand-Provided)	301,232,295	924	Volume avail to customers (demand) minus volume provided
Volume Reuse	424,244,929	1,302	Reclaimed wastewater
Number SFR Accounts (Ave)	28,790		Average number of single-family residential accounts or households
Number SFR Inactive Accounts (Ave)	0		Average number of inactive single-family residential accounts or households
Number Active SFR Accounts (Ave)	28,790		Active minus inactive SFR accounts
Number MFR Units (Ave)	10,191		Average number of multi-family residential units or households
Number Occupied MFR Units (Ave)	8,749		Average MFR units times occupancy ratio
SFR Population (Ave)	66,058		Number SFR accounts times average household size
MFR Population (Ave)	20,074		Number MFR accounts times average household size
Group Quarters Population (Ave)	1,420		Group quarters population
Total Population (Ave)	87,552		Sum SFR, MFR and group quarters population
GPCD SFR	57.89		Volume (gallons) SFR Billed divided by (SFR Population times Days in Year)
GPCD MFR	39.41		Volume (gallons) MFR Billed divided by (MFR Population times Days in Year)
GPCD ICI	24.81		Volume (gallons) ICI Billed divided by (Total Population times Days in Year)
GPCD Other Metered	0.01		Volume (gallons) Other Metered divided by (Total Population times Days in Year)
GPCD Overall	86.96		Volume (gallons) Available to Customer (Demand) divided by (Total Population times Days in Year)

2016 Demographic and Preliminary Data	Value	Category	Gallons	AF	Description	
Available Housing (Residential Units) ¹	41,460	Volume Diverted	1,575,367,900	4,835	Water diverted from local sources	
Occupied Housing (Residential Units) ¹	35,592	Volume Imported	1,246,231,397	3,825	Water imported via Buckman Direct Diversion	
Housing Occupancy Ratio	0.858	Volume Total Supply	2,821,599,297	8,659	Sum volume diverted and volume imported	
Owner-occupied Housing (Residential Units) ¹	21,876	Volume Exported	42,640,421	131	Water exported to customers outside the city	
Renter-occupied Housing (Residential Units) ¹	13,716	Volume Available to Customers	2,778,958,875	8,528	Volume total supply minus volume exported (demand)	
Owner Household Size (Persons/Household) ¹	2.36					
Renter Household Size (Persons/Household) ¹	2.19	Volume SFR Billed	1,395,910,100	4,284	Single-family residential customers	
Average Household Size (Persons/Household)	2.2945	Volume MFR Billed	288,737,700	886	Multi-family residential customers	
Population Living in Owner-occupied Housing	51,627	=21,876*2.36	Volume ICI Billed	792,733,300	2,433	Industrial, commercial and institutional customers
Population Living in Renter-occupied Housing	30,038	=13,716*2.19	Volume Other Metered	345,480	1	Other metered customers
Population Living in Group Quarters ²	1,420	=1,420	Volume Provided to Customers	2,477,726,580	7,604	Sum volume SFR, MFR, ICI Billed and Other Metered
Population Based on Occupancy	83,085	=sum of above	Volume Non-revenue (Available-Provided)	301,232,295	924	Volume available to customers (demand) minus volume provided
Table DP05 Population Estimate ³	82,927	Volume Reuse	424,244,929	1,302	Reclaimed wastewater	
PEPANNRES Population Estimate⁴	83,875					
		Single-family Residential Accounts	28,790		City billing records	
		Multi-family Residential Accounts	10,191		City billing records	
		Owner-occupied (SFR) Housing (Residential Units)	21,876		Table DP04	
		Renter-occupied Housing (Residential Units)	13,716		Table DP04	
		Renter-occupied Housing, MFR	8,749		MFR accounts times occupancy ratio	
		Renter-occupied Housing, SFR	4,967		Total renter occupied minus MFR occupied	
		Raw SFR Population	62,506		Number SFR accounts times owner-occupied household size	
		MFR Population	19,159		Number MFR accounts times renter-occupied household size	
		Group Quarters Population	1,420		Group quarters population	
		Raw Population	83,085		Sum SFR, MFR and group quarters population	
		PEPANNRES Adjustment	790		PEPANNRES minus raw population	
		Adjusted SFR Population	63,296		Raw SFR population plus PEPANNRES adjustment	
		MFR Population	19,159		Same as above	
		Group Quarters Population	1,420		Same as above	
		Total Population	83,875		Sum adjusted SFR, MFR and group populations	
		GPCD SFR	61.18		Volume SFR Billed divided by (SFR Population times Days in Year)	
		GPCD MFR	41.29		Volume MFR Billed divided by (MFR Population times Days in Year)	
		GPCD ICI	25.89		Volume ICI Billed divided by (Total Population times Days in Year)	
		GPCD Other Metered	0.01		Volume Other Metered divided by (Total Population times Days in Year)	
		GPCD Non-revenue	9.84		Volume Non-revenue divided by (Total Population times Days in Year)	
		GPCD Overall	90.77		Volume Available to Customer (Demand) divided by (Total Population times Days in Year)	

¹ ACS 5-year average Table DP04 (Enter Date Retrieved)

² ACS 5-year average Table B26001 (Enter Date Retrieved)

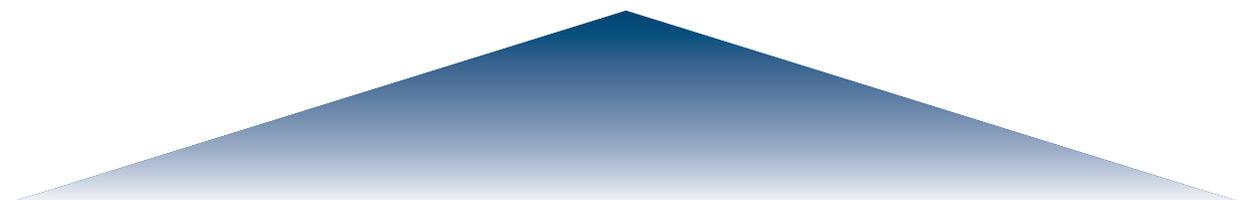
³ ACS 5-year average Table DP05 (Enter Date Retrieved)

⁴ PEPANNRES (Estimates Universe

Place 162 Santa Fe City, New Mexico) (Enter Date Retrieved)



The
**RESULTS-BASED
ACCOUNTABILITY™ GUIDE**



Results Leadership Group

The *Results-Based Accountability™ Guide* uses and is based upon concepts and materials developed by Mark Friedman, author of *Trying Hard is Not Good Enough* (Trafford 2005) and founder and director of the Fiscal Policy Studies Institute.



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I. INTRODUCTION

What is Results-Based Accountability™?

Results-Based Accountability™ (“RBA”) is a *disciplined way of thinking and taking action* used by communities to improve the lives of children, families and the community as a whole. RBA is also used by agencies to improve the performance of their programs.

How does RBA work?

RBA *starts with ends and works backward, step by step, towards means*. For communities, the ends are conditions of well-being for children, families and the community as a whole. For example: “Residents with good jobs,” “Children ready for school,” or “A safe and clean neighborhood” or even more specific conditions such as “Public spaces without graffiti,” or “A place where neighbors know each other.” For programs, the ends are how customers are better off when the program works the way it should. For example: The percentage of people in the job training program who get and keep good paying jobs.

Why use RBA?

RBA improves the lives of children, families, and communities and the performance of programs because RBA:

- gets from talk to action quickly;
- is a simple, common sense process that everyone can understand;
- helps groups to surface and challenge assumptions that can be barriers to innovation;
- builds collaboration and consensus; and
- uses data and transparency to ensure accountability for both the well being of children, families and communities and the performance of programs.

What is the RBA Guide?

The RBA Guide is a tool for leading or facilitating a group in the use of RBA in decision making. The RBA Guide is designed to be used as a roadmap with which to navigate the complete RBA decision-making process, step-by-step.

II. THE RBA “TURN-THE-CURVE” TEMPLATE

This template is an overview of the step-by-step RBA “turn-the-curve” decision-making process.

1

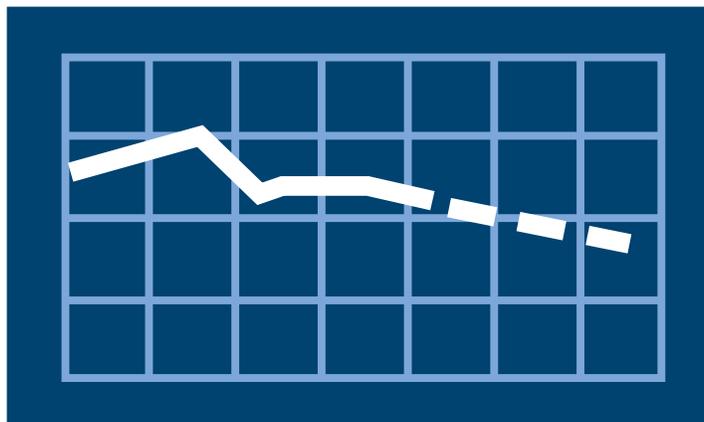
What is the “end”?

Choose either a result and indicator or a performance measure.

2

How are we doing?

Graph the historic baseline and forecast for the indicator or performance measure.



3

What is the story behind the curve of the baseline?

Briefly explain the story behind the baseline: the factors (positive and negative, internal and external) that are most strongly influencing the curve of the baseline.

4

Who are partners who have a role to play in turning the curve?

Identify partners who might have a role to play in turning the curve of the baseline.

5

What works to turn the curve?

Determine what would work to turn the curve of the baseline. Include no-cost/low-cost strategies.

6

What do we propose to do to turn the curve?

Determine what you and your partners propose to do to turn the curve of the baseline.

III. STEP-BY-STEP RBA TURN-THE-CURVE PROCESS

The following is a step-by-step guide for conducting an RBA decision-making process to get from talk to action.

1. What is the end?

The starting point in “turn-the-curve” decision making is to identify the desired “end.” Is it to improve the quality of life for a population (population accountability) or does it concern how well a program, agency or service system is performing (performance accountability)?¹

If the focus is Population Accountability:

- Begin by identifying a *population* (e.g., all children in a county).
- Next ask what quality of life or condition is desired for that population (e.g., entering school fully ready) - which is called a “*result*.”
- Then ask how will the extent to which that result is being achieved be gauged (e.g., a developmental assessment of kindergartners), which is called an “*indicator*.”

To select an indicator (2 or 3 at the most) for a result, use the following criteria:

■ **Communication Power:** Does this indicator communicate to a broad range of audiences? Would those who pay attention to your work (e.g., voters, legislators, agency program officers) understand what this measure means?

■ **Proxy Power:** Does this indicator say something of central importance about the result? Is this indicator a good proxy for other indicators? Data tend to run in a “herd” - in the same direction. Pick an indicator that will tend to run with the herd of all of the other indicators that could be used (so it is possible to use only 1 to 3 indicators).

■ **Data Power:** Is there quality data for this indicator on a timely basis? To be credible, the data must be consistent and reliable. And timeliness is necessary to track progress.²

If you are focused on Performance Accountability:

- Begin by identifying the program, agency, or service system.
- Next select a performance measure. There are three kinds of performance measures:
 - How much are we doing?
 - How well are we doing it?
 - Is anyone better off?

Appendix A describes the process for developing and selecting performance measures.

2. How are we doing?

After you have selected your indicator or performance measure, present the corresponding data on a graph with:

¹ This distinction between population and performance accountability allows two different assessments: first, what efforts and programs should be undertaken to achieve a desired quality of life or “result” and, second, how well are those efforts and programs performing. This distinction also recognizes that a single program, agency or service system cannot take sole responsibility (or credit) for achieving a desired result.

² Note: If an indicator is strong on the first two criteria but data is not available, consider putting that indicator onto a “data development agenda.”

- (a) an historic baseline (at least 5 years of data, if available) and
- (b) a forecast *assuming no change in your current level of effort* (for 3 - 5 years, if possible).

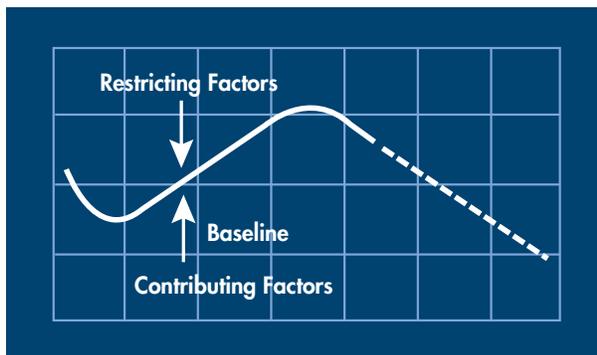
To provide the forecast, you will need to complete step 3, the “Story Behind the Curve.” Turn-the-curve decision making is systematically determining the best actions to take to improve on the forecasted trend for the baseline - to “turn the curve.”

3. What is the story behind the curve?

In this section, list the key factors underlying the historic baseline and forecast for the indicator or performance measure. Identify: (1) contributing factors that are supporting progress and (2) restricting factors that are hindering progress. Progress is defined as turning the curve of the baseline (or accelerating the curve if it is already headed in the right direction).

This “force field analysis,” below, illustrates how factors may be viewed according to their contributing and restricting influences on the curve of the baseline.

Force Field Analysis



It is important to identify not just the most immediate and easily observed factors impacting the baseline (i.e., the “proximate causes”), but to engage in the kind of rigorous analysis that

will identify the underlying or more systemic factors (i.e., the “root causes”). It is also important to conduct additional research where necessary and feasible.

Once the root causes have been identified, prioritize those root causes according to which have the greatest influence on progress and, therefore, are the most critical to address to improve progress.

The best format is a “bullet” for each root cause with a brief header that is underlined and a brief description of the root cause.

4. Who are partners who have a role to play in turning the curve?

Identify potential partners who may have a role to play in improving progress. The identification of root causes impacting progress will often point the way to the types of partners who should be engaged.

5. What works to turn the curve?

Before selecting a strategy to undertake to turn the curve of the baseline, it is necessary to determine whether what would work to turn the curve is known. And it is important to be sure to explore the full range of options for strategies. A strategy may, of course, involve the discontinuation of existing activities as well as the implementation of new ones. And a strategy should be multi-year and integrated. The following are criteria to consider in developing options:

- *Does the option address one or more of the root causes you have identified?*

The alignment of a proposed option with a root cause provides the rationale for selecting that particular option: it is the link between the “end” (as measured by the indicator or performance measure and the “means” (the strategy).

- *Is the proposed option evidence-based?*

What research or other evidence is available to demonstrate that the strategy has a reasonable chance of turning the curve of the baseline? There may, of course, be times that data are limited and you must move forward with the best judgment of experienced professionals; however, in most cases a strategy should be supported by research or evidence.

- *Have “no-cost/low-cost” options been developed?*

Funding is often a critical need and careful thought must be given to ways to increase funding where needed. However, it is equally important to explore “no-cost/low-cost” options (*i.e.*, options that may be pursued with existing resources). This line of inquiry, in turn, can help to surface outdated assumptions that stand in the way of innovation.

- Is additional research necessary to determine what would work or to identify other options?

6. What do we propose to do to turn the curve?

Selecting the proposed strategy involves applying four criteria to each of the options: leverage, feasibility (or reach), specificity, and values.

- **Leverage:** *How strongly will the proposed strategy impact progress as measured by the baseline?*

Given that resources are finite, decisions with respect to the dedication of resources to a proposed strategy must be based on the expected impact of those resources on progress. One way to gauge impact is to assess the importance of the underlying root cause(s) an option is designed to address. In other words, the strategy that is proposed should address

the most important root causes identified and, therefore, be geared to having the greatest potential impact on the trend for the corresponding baseline. This concept is sometimes referred to as “leverage.”

- **Feasibility (or reach).** *Is the proposed strategy feasible?*

Can it be done? This question is the necessary counterpart to the question of leverage. Questions of feasibility should be handled so as not to limit innovation. Sometimes the consideration of an apparently infeasible option will be the catalyst in the thinking process that leads to a highly creative and feasible option. Once ways to improve feasibility have been adequately explored, however, then leverage and feasibility must be weighed and balanced in choosing the strategy. A strategy that has high leverage and high feasibility will, of course, be a prime candidate for action. The choice among other options, however, will likely involve trade-offs between leverage and feasibility and will need to be weighed accordingly.

- **Specificity.** *Is the strategy specific enough to be implemented?*

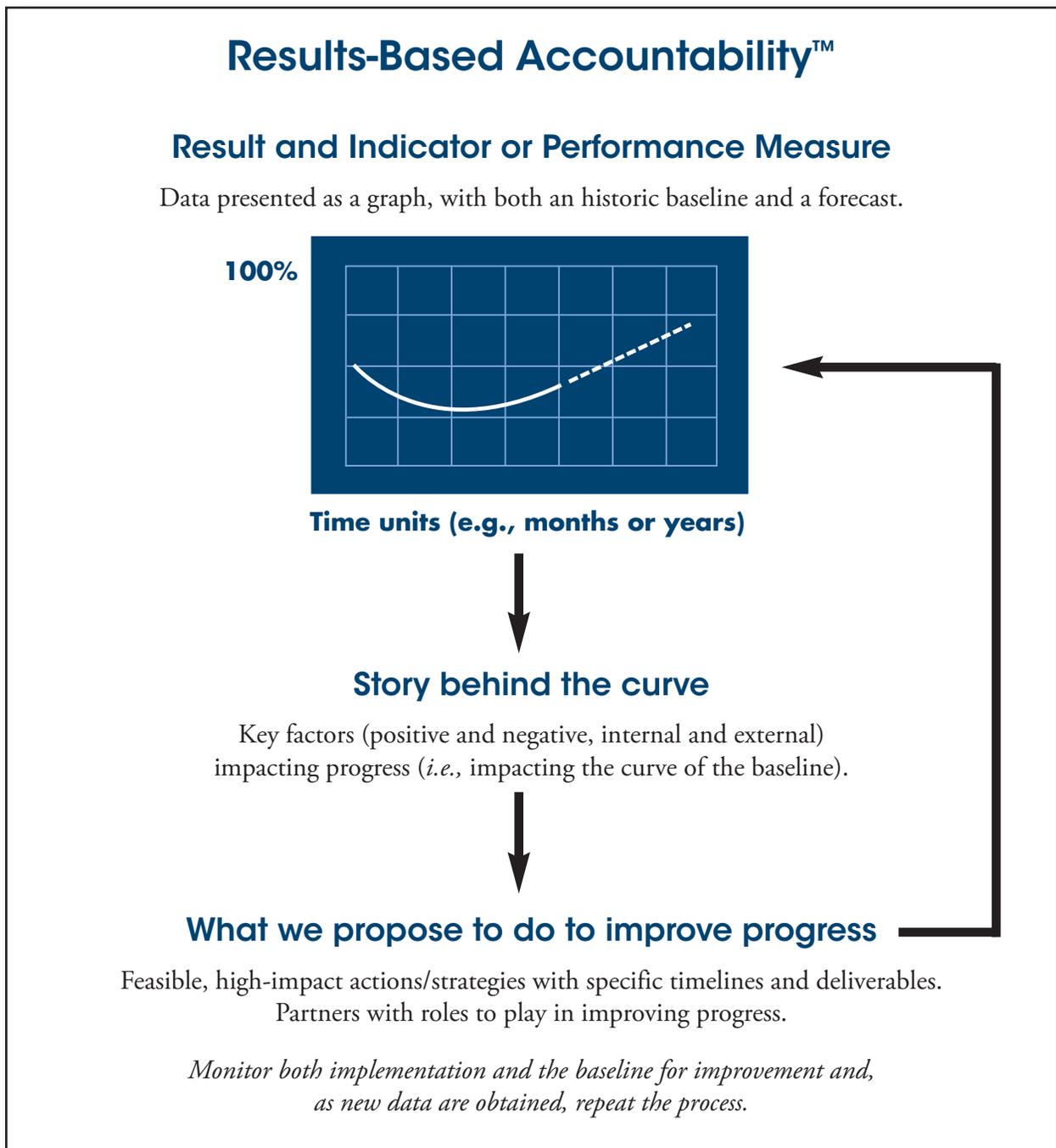
Is there a timeline with deliverables that answers the questions: *Who? What? When? Where? How?* There should be budget detail for the strategy, including implications for future budgets.

- **Values.** *Is the strategy consistent with the values of the community and/or agency?*

Once the proposed strategies are selected, list them in order of priority. The best format is a “bullet” for each strategy which provides a brief header that is underlined and a brief description of the strategy.

IV. AN ACCOUNTABILITY TOOL

The “Turn-the-Curve” template is not meant to be used to produce a static document; rather, it is intended to be used as a tool. On an ongoing basis, in consultation with key partners, stakeholders should use the data to assess progress and systematically adjust strategies where necessary to improve progress. The following schematic, a succinct RBA reporting format, demonstrates the nature of this ongoing process.



APPENDIX A

Performance Measures

Introduction

The selection of performance measures is the first and most essential step in the performance planning process for each element of the Population Accountability strategy. The following directions will assist you in choosing your headline performance measures.

What are Performance Measures?

Your agency/division/program provides services that improve, in some way, the quality of life of its customers/clients. Performance measures simply give you the means to know how well the agency/division/program is doing at providing those services and improving those lives.

A good performance measure gives you and your staff the ability to make changes and see whether those changes improve the agency/division/program's performance, that is, its ability to improve customers/clients' quality of life.

Importantly, performance measures are data - they quantitatively measure the agency/division/program's performance.

The following Data Quadrant, Figure 1, is a useful tool for sorting and categorizing performance measures.

Sorting Performance Measures: The Data Quadrant

All performance measures fit into one of four categories. The categories, the four quadrants, are derived from the intersection of *quantity* and *quality* and *effort* and *effect*.

	Quantity	Quality
Effort		
Effect		

Figure 1

The rows separate measures about effort (what is done and how well) from measures about effect (the change or impact that resulted), the columns separate measures about quantity (of the effort or effect) from measures about quality (of the effort or effect).

Figure 2 shows how these combinations lead to three universal performance measures: *How much did we do? How well did we do it? Is anyone better off?* The most important performance measures are those that tell us whether our clients or customers are better off as a consequence of receiving the services (“client results,” the lower left and right quadrants). The second most important measures are those that tell us whether the service or activity is done well (upper right quadrant). The least important measures are those that tell us what and how much we do. To answer the two most important questions, that is, to identify candidate for the most important performance measures, follow the following steps, using the Data Quadrant.

Step 1: How much did we do? *Upper Left Quadrant*

First, list the number of clients served. Distinguish different sets of clients as appropriate. Next, list the activities or services the department/division/program performs for its clients. Each activity or service should be listed as a measure. For example, “child welfare casework” becomes “# of child welfare cases” or “# of FTEs conducting child welfare case work.” “Road maintenance” becomes “# of miles of road maintained.” “Stream monitoring” becomes “# of stream sites monitored.” “Provide health care” become “number of patients treated.”

	QUANTITY	QUALITY
EFFORT	<p>How Much We Do</p> <p>How much service did we deliver?</p> <ul style="list-style-type: none"> # Customers served # Services/Activities 	<p>How Well We Do It</p> <p>How well did we do it?</p> <p>% Services/activities performed well</p>
EFFECT	<p>Is Anyone Better Off?</p> <p>What quantity/quality of change for the better did we produce?</p> <p>#/% with improvement in:</p> <ul style="list-style-type: none"> Skills Attitudes Behavior Circumstances 	

Figure 2

Step 2: How well did we do it? *Upper Right Quadrant*

This quadrant is where most traditional performance measures are found. For each service or activity listed in the upper left quadrant, choose those measures that will tell you if that activity was performed well (or poorly). The measures should be specific. For example, ratio of workers to child abuse/neglect cases; percent of maintenance conducted on time; average number of sites monitored per month; percent of invoices paid in 30 days; percent of patients treated in less than an hour; percent of training staff with training certification.

Step 3: Is anyone better off? *Lower Left and Lower Right Quadrants*

Ask “In what ways are your clients better off as a result of getting the service in question? How would we know, in measurable terms, if they were better off?” Create pairs of measures (# and %) for each answer. Four categories cover most of this territory: skills/knowledge, attitude, behavior, and circumstances (e.g., a child succeeding in first grade or a parent fully employed). Consider all of these categories in developing measures of whether clients are better off. Examples are: #/% of child abuse/neglect cases that have repeat child abuse/neglect; #/% of road miles in top-rated condition; #/% of cited water quality offenders who fully comply; #/% of repeat audit findings;

Selecting Headline Performance Measures

Key to ensuring the usefulness of performance measures is to limit the number used. In most

cases, select from the list of candidate measures 3 to 5 “headline measures” (in total, from both the upper right and lower right quadrants). To select these headline measures, rate each candidate measure using the following three criteria (similar to the criteria for selecting indicators):

Communication Power: Does this measure communicate to a broad range of audiences? Would those who pay attention to your work (e.g., voters, legislators, agency program officers) understand what this measure means?

Proxy Power: Does this measure say something of central importance about your department/division/program? Is this measure a good proxy for other measures? For example, reading on grade level might be considered a proxy for other measures such as attendance, quality of the curriculum, quality of the teachers, etc.

Data Power: Do you have quality data for this measure on a timely basis? To be credible, the data must be consistent and reliable. And timeliness is necessary to track progress.

Rate each candidate measure “high,” “medium,” or “low” for each criterion. Use a chart, like the one shown below, “Selecting Headline Performance Measures.” The candidate measures that have high ratings for all three criteria are good choices for headline measures.

For those measures that are rated high for communication and proxy power, but medium or low for data power, start a data development agenda. These are measures for which you might want to invest resources to develop quality data that would be available on a timely basis.

Selecting Headline Performance Measures

Directions: List candidate performance measures and rate each as **High**, **Medium**, or **Low** on each criterion: Communication Power, Proxy Power, and Data Power.

Who pay attention to your work?
Who watches what you do?

Would they understand
what this measure means?

Does this say
something of central
importance about
your department/
division/program?

Do you have
quality data on
a timely basis?

Candidate Measures	Communication Power	Proxy Power	Data Power

_____	H	H	H
_____	H	H	L

Headline Performance Measure

Data Development Agenda



The Nation's Leading Results Accountability Resource

www.resultsleadership.org

301-907-7541

RECENT WATER SUPPLY REPORTS & STUDIES OF INTEREST

Reports and Studies Related to Water Management - various reports

https://www.santafenm.gov/how_much_water_do_we_use_reports_and_studies

See: 2016 Annual Water Report

Climate Change and the Santa Fe Basin- A Preliminary Assessment of Vulnerabilities and Adaptation Alternatives, 2013

Water Conservation and Drought Management Plan 2015

City's Water and Living River Report

Nick Schiavo and Marcus Martinez, 2016

https://www.santafenm.gov/citys_water_and_living_river_report

Santa Fe Basin Study: Adaptations to Projected Changes in Water Supply and Demand

Bureau of Reclamation, City of Santa Fe and Santa Fe County, 2015

https://www.santafenm.gov/reclaimed_wastewater_reuse

Santa Fe Water Reuse Feasibility Study, Draft September, 2016

Bureau of Reclamation and Carollo Engineers for the City of Santa Fe and Santa Fe County

https://www.santafenm.gov/document_center/document/5812

Note: Although the City selected Alternative 2 (Full Consumption of SJCP Water via Rio Grande Return Flow Credits), they did not receive the grant they had planned to use to build the required 17.1 mile pipeline.

Living River

City's Water and Living River Report

Nick Schiavo and Marcus Martinez, 2016

https://www.santafenm.gov/citys_water_and_living_river_report

APPENDICES (embedded in this report)

A. Climate Change Impacts in the US: The National Climate Assessment, Chapter 20, Southwest, p. 22

B. Santa Fe Basin Study: Adaptations to Projected Changes in Supply and Demand, August, 2015, p. 48

C. License No. 1677 - Santa Fe River, p. 69

D. Declaration No. 01278 - Santa Fe River, p.74

E. Rio Grande Compact, p. 77

F. Offsets, p. 95

G. 2015 Annual Water Report, p. 99
H. Acequia Madre Order, p. 112
I. Acequias - Stipulated Operating Order, p. 121
J. Acequia Allotments - Santa Fe River Surface Water ,p. 134
K. Santa Fe River Target Flow Ordinance # 2012-10 (the “Living River Ordinance”), p. 136
L. Administrative Procedures for Santa Fe River Target Flows ,p. 141
M. Map - City of Santa Fe Santa Fe River Projects, p.160
N. Public Process Report: Bypass Flows in the Santa Fe River: Public Facilitation and Community Outreach, p. 162
O. Nichols Reservoir Discharge Flows, p. 239
P. Two Mile Dam 1952 USGS Map, p. 242
Q. Santa Fe River Wetland Map, p. 244
R. Acequia Deliveries for 2015 and 2016, p. 246
S. Historic American Engineering Record (HAER) Two Mile Reservoir, p. 248
T. Aquifer Storage and Recovery (ASR), Albuquerque Bernalillo County Water Authority - Bear Creek, 286

From the City Council Packet - Meeting of 12/13/17
Consent Calendar, Item 10aa

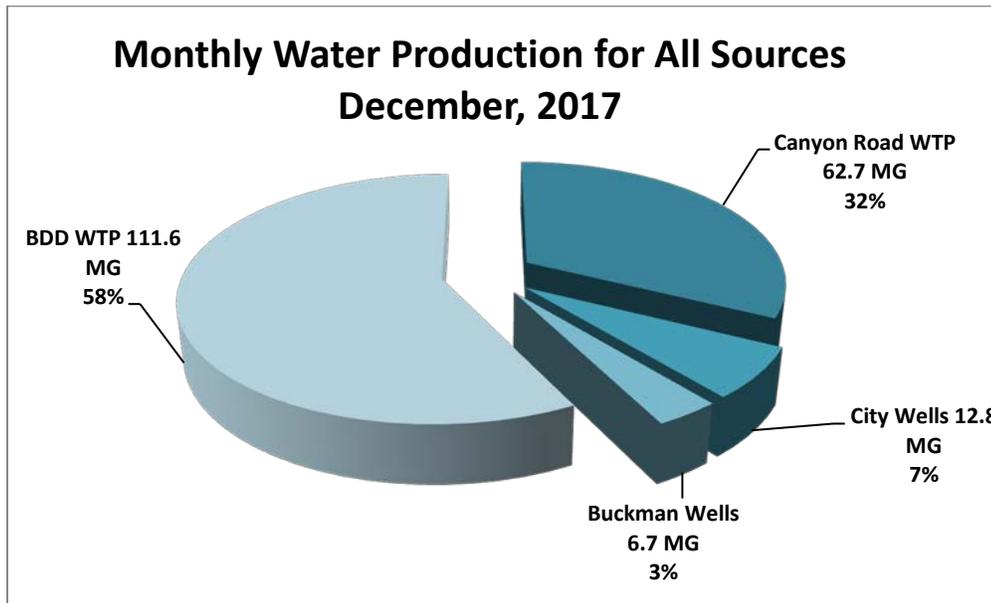
CONSIDERATION OF RESOLUTION NO. 2017-____. (Councilor Ives)

A Resolution Recognizing the Importance of Living River Flows to All the Residents of Santa Fe; Calling for the Study of River and Hydro-Geologic Conditions, and the Better Management of Bypassed Flows and Irrigation Flows to Increase Efficiencies in the Delivery of Water to the Acequias; and For the Future Management of Living River Flows for the Maximum Benefits of the City of Santa Fe, its Citizens, and the City’s Beneficial Use of its Water Rights. (Alan Hook)

https://legistarweb-production.s3.amazonaws.com/uploads/attachment/pdf/131483/Item_10aa.pdf

**City of Santa Fe, Source of Supply Section
Water Production and Environment Office Update
Public Utilities Committee Meeting
February 7, 2018**

Water Production Update for December, 2017



Total Production of System

Sum: 193.8 MG million gallons (MG) for 31 days

Daily Average Consumption: 6.25 million gallons per day (MGD). This represents a decrease of 0.22 MGD from November, 2017 average daily demand.

Current (01/25/2018) Reservoir Storage Levels:

McClure: 38.5% or 420.35 MG

Nichols: 48.9% or 103.16 MG

Combined: 40.08% or 523.5 MG

Santa Fe River Flow:

Below Nichols (Living River Flows): 0.30 cubic feet per second (cfs) or 0.194 MGD

Streamflow at Gage below Nichols: 0.28 cfs (Actual including Living River Flows)

Above McClure (Reservoir Inflow): 0.24 MGD

Baca Street Well (at Former PNM Santa Fe Generating Station)

The City met with NMED Petroleum Storage Tank Bureau (PSTB) on December 12th for review and discussion of a continued and revised work plan for investigation of the Baca Street Well and former SF Generating Station site. A new Investigation Work Plan and Cost Estimate for Additional Site Investigation and Groundwater Monitoring Activities was also submitted by INTERA (PNM's chosen contractor under Petroleum Corrective Action Fund (CAF) Program) on December 19th, containing many of the revisions requested by the City. This

work plan is expected to be fully approved and funded by February 7, 2018 according to the NMED-PSTB. The Baca Street Well is listed as Priority 1 site under the New Mexico CAF and is currently NMED's highest priority sites for funding. This year's efforts will include soil borings, field screening for VOCs, soil and groundwater sampling/monitoring, and seven new monitoring well and is expected to cost approximately \$750,000.00 in the remainder of FY 17/18.

Former Ortiz Landfill

INTERA'S Phase II site investigation report for the former Frank Ortiz Landfill was submitted to the NMED Ground Water Quality Bureau on December 4, 2017. The City met with NMED on January 5, 2018 to discuss the report and its findings. The NMED accepted the findings and conclusions of the site investigation, as well as a proposed amendment of our Stage 1 Abatement Plan pursuant to the findings of the Phase II investigation. In that amendment the City has proposed the installation of two new monitoring wells, groundwater monitoring, and continued/additional soil-vapor monitoring at the Ortiz site. NMED approved the City's amendment contingent upon their request for two new vapor monitoring points. City staff tentatively agreed to this provision. The City is awaiting official NMED approval of the work plan, as amended.

Los Alamos National Laboratory Sitewide Monitoring Program

Samples were taken at three City wells closest to the Rio Grande for High Explosives, Volatile Organic Compounds, Sem-Volatile Organic Compounds, PCBs, Radionuclides, Tritium, Percchlorate, Hexavalent Chromium, Metals, and general inorganic chemicals by Los Alamos National Laboratory and the NMED Oversight Bureau in early December. Sampling results will be provided to the PUC as they become available. The City's Environmental Compliance Office is working with the NMED to trend and assess all results obtained from this sampling in the last 3-5 years.

Public interest regarding this sampling program has been heightened by recent media coverage of the Los Alamos Chromium plume and its possible migration toward Los Alamos County wells. The possible implications of this plume and other LANL related contamination to the Buckman Wellfield is not yet fully understood. However, sampling under this program has not yet detected the presence of LANL related contaminants since it was first implemented approximately eight years ago.

The City will be proposing to sample other wells within the Buckman Wellfield as part of its annual budget. It is hoped that some additional funding might be obtained through agreements with Los Alamos National Laboratory.

Drought/Monsoon, Storage, and ESA Update

NOAA has recently (01/11/18) updated ENSO (El Nino/La Niña) status to: "La Niña is likely (~85-95%) through Northern Hemisphere winter, with a transition to ENSO-neutral expected during the spring." Heron, Abiquiu, and El Vado reservoir levels on the Chama River are no longer rising. Local Upper Santa Fe River reservoir storage volume is slowly decreasing, but that is normal for this time of year (about 43% full). The City received 100% delivery (5,230 AF) from BoR of full firm-yield of San Juan-Chama Project (SJCP) water for year 2017, and received a January, 2018 delivery of 2,990 AF. There are no water-related Endangered Species Act (ESA) updates. Updates on ESA issues will be made as needed. Rio Grande Compact Article VII storage restrictions are now in effect, which means the City is not allowed to impound "native" runoff into Nichols and McClure Reservoirs above the pre-Compact pool of 1,061 acre-feet (AF) (ISC relinquishment credits may be needed depending on future runoff conditions). Updates to this condition will be made as needed.

Most Current City of Santa Fe SJCP Reservoir Storage:

Heron:

5,230 AF. Year-2017 deliveries were 100% of annual total.
2,290 AF. Year 2018 deliveries through January.

El Vado:

0 AF.

Abiquiu:

10,443 AF. SJCP carry-over from previous years plus 2017 deliveries. No time limit to vacate due to storage agreement with ABCWUA

TOTAL: 18,663 AF