

COMMUNITY- 2023

PROGRAM	Key Performance Indicators
EDUCATION- LECTURES SERIES (WEBINARS), PRESENTATIONS, AND TOURS	<ul style="list-style-type: none"> ▪ Provide education and tour for City staff to increase awareness of water and conservation issues ▪ Incorporate a feedback mechanism ▪ Work to partner with planned events/ workshops ▪ Utilize marketing strategies to increase participation ▪ Include translations opportunities in materials and presentations. ▪ Develop a method for summer demonstration garden tours
EDUCATION-TEACHER TRAINING	<ul style="list-style-type: none"> ▪ Provide teachers credits for water and conservation issues for local teachers. ▪ Correlate material within lesson plans towards water resources ▪ Evaluate opportunities for middle school/high school expansion
ONLINE WATER EFFICIENCY TOOLS	<ul style="list-style-type: none"> ▪ Support the website reorganization effort ▪ Streamline and correct the website form and function ▪ Develop and utilize latest technology to increase efficiencies and easy for public interaction ▪ Implement online resources
TECHNOLOGY AND INNOVATION	<ul style="list-style-type: none"> ▪ Explore and address equity issues within programs ▪ Develop a survey strategy for more engagement and create a clear pathway to water conservation programs ▪ Maximum use of technology and innovation to streamlines processes and data-based information to construct an effective outreach strategy ▪ Implement GIS tools to support water conservation processes
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
COLLABORATION	<ul style="list-style-type: none"> ▪ Leverage community and professional partnerships on water conservation projects ▪ Outreach to community businesses, non-profits, irrigation and landscape industries, etc. to create partnerships and methods for water savings

PROSPERITY-2023

PROGRAM	Key Performance Indicators
REBATES AND INCENTIVES	<ul style="list-style-type: none"> ▪ Spatial analysis of rebate and audit distribution ▪ Annually review of rebate program including alignment with state and federal standards, industry changes and data-driven decision on rebate performance. ▪ Align opportunities with rebates given by other organizations ▪ Annual review of return on investment and water saving calculations. Monitor programs effectiveness. ▪ Streamline rebate application and processing ▪ Develop pilot programs to increase equity within rebates and incentives ▪ Maintain alignment with City and Water Division goals
ADVANCED METERING INFRASTRUCTURE (AMI) OPTIMIZATION	<ul style="list-style-type: none"> ▪ Market increased participation with WaterSmart with emphasis on threshold setting and alerts ▪ Utilization of spatial data paired with other dataset to detect patterns in water budgets, rebates/incentives utilization, irrigation practices etc. to improve water conservation programs ▪ Configure data storage system for AMI data.
LEAK DETECTION	<ul style="list-style-type: none"> ▪ Continue to identify continuous flow and send out letters and calls and work in collaboration with customer service ▪ Spatial tracking of continuous flow ▪ Quantify water saved through leak notifications.
ENFORCEMENT	<ul style="list-style-type: none"> ▪ Align messaging to provide educational opportunities on watering restrictions ▪ Focus on Landscape and Irrigation Criteria and lawn variances ▪ Develop policies and tracking methods for drought emergency plan, Landscape and Irrigation Criteria, and lawn variances. ▪ Regional message opportunities whenever possible
INCOME QUALIFIED	<ul style="list-style-type: none"> ▪ Ensure social equality for Water Conservation Programs and projects ▪ Enhance opportunities to serve all community members ▪ Explore methods to engage all sectors of the community and embrace diversity ▪ Develop a land use pilot program

WATER CONSERVATION MANAGEMENT-2023

PROGRAM	Key Performance Indicators
ORGANIZATIONAL COLLABORATION	<ul style="list-style-type: none"> ▪ Alignment with internal City partnerships for water savings ▪ Work with Forestry on their management strategies
LAND USE	<ul style="list-style-type: none"> ▪ Leverage the Water Budget for all customer classes targeting outdoor water use ▪ Promoting waterwise landscapes and demonstration garden areas ▪ Maintenance of the Landscape and Irrigation Criteria ▪ Survey landscapes to have a pulse on landscape health
WATER CONSERVATION DEVELOPMENT	<ul style="list-style-type: none"> ▪ Align performance goals with annual scorecard ▪ Provide training and leadership opportunities for staff ▪ Staff certification relevant to the program (QWEL, CLIA, SLM etc.) ▪ Focus on safety programs ▪ Improve efficiency through cross-training, documenting operations and procedures, increase internal mobility and ensure collaboration
FINANCIAL RESOURCES AND BUDGET	<ul style="list-style-type: none"> ▪ Submit Conservation Budget by March/April 2023 ▪ Track Budget and return on investment for each project/ program ▪ Leverage resource through grants and other funding opportunities
REPORTING	<ul style="list-style-type: none"> ▪ Complete the following reports: <ul style="list-style-type: none"> - HB1051 - Department of Bureau Reclamation WaterSmart Grants ▪ Align data analyses ▪ Track <ul style="list-style-type: none"> - Drought Emergency Plan reserve - Rebates/incentives ▪ Development plan reviews per the new Section 6 Criteria
WATER LOSS	<ul style="list-style-type: none"> ▪ Internal collaboration to reduce water loss ▪ Incorporate leak notifications through customer service business processes
FACILITY MAINTENANCE	<ul style="list-style-type: none"> ▪ Maintenance of two demonstration gardens including weeding, irrigation system repair, pruning and plant care ▪ Create maintenance plan ▪ Conduct inventory