Technical
Customer Advisory Committee

AGENDA

Members

Elias Archuleta	Donald T. Lopez
Mark Begay	Anjali Mulchandani
John Fleck	Jill Peterson
Brian Freeman	Mario Nuño-Whelan
Kerry J. Howe	

Public participation for this meeting will be via WebEx video conference. To request login information for this meeting or to submit public comment, contact Jordan Salas at jsalas@abcwua.org or 505-289-3100. Requests for login information and public comment must be submitted before 2:00 PM the date of the meeting.

Thursday, February 6, 2025	**4:00 PM**	**1441 Mission Ave NE Conference Room 204**

1. Call to Order
2. Approval of Agenda
3. Approval of January 9, 2025, Action Summary
4. Public Comment
5. FY26 One-Year Objectives
6. Water Report
7. Non-Functional Turf
8. Rio Chama Sediment Plug Update
9. Other Business
10. Adjournment

NOTICE TO PERSONS WITH DISABILITIES: If you have a disability and require special assistance to participate in this meeting, please contact the Water Utility Authority Office, Suite 5012, Albuquerque/Bernalillo County Government Center, phone 289-3100, as soon as possible prior to the meeting date.

Fiscal Year 2026
July 1, 2025 – June 30, 2026

Water Authority Business Goals/ One-Year Objectives

Strategic Planning, Budgeting & Improvement Process

Assure responsive Customer Service

Provide reliable, high quality, affordable and sustainable water supply, wastewater collection treatment, and reuse systems

Support healthy, environmentally-sustainable, and economically-viable community

NOTE: One-year Objectives are NOT Policies

Water Authority Business Goals

- Goals are based on AWWA business model
- Model characterizes the work of a typical water and wastewater utility around five business systems:
  - Water Supply & Operations
  - Wastewater Collection & Operations
  - Customer Relations
  - Business Planning & Management
  - Organizational Development

American Water Works Association

Dedicated to the World's Most Vital Resource

Water Authority Business Goals, cont.

- Definitions of Business Goals:
  - Goal 1 – Provide a reliable, safe, affordable, and sustainable water supply by transitioning to renewable supplies and minimizing long term environmental impacts on the community and natural resources while ensuring the ability of the community to grow in a responsible manner.
  - Goal 2 - Provide reliable, safe, and affordable wastewater collection, treatment and reuse systems to protect the health of the Middle Rio Grande Valley by safeguarding the regional watershed, minimizing environmental impacts, and returning quality water to the Rio Grande for downstream users
  - Goal 3 – Provide quality customer services by communicating effectively, billing accurately, and delivering water and wastewater services efficiently based on understanding the needs and perceptions of our customers and the community at large.
  - Goal 4 – Maintain a well planned, managed, coordinated, and financially stable utility by continuously evaluating and improving the means, methods, and models used to deliver services.
  - Goal 5 – Sustain a well informed, trained, motivated, safe, organized, and competitive work force to effectively meet the expectations of the customers, community, and Board in accordance with adopted policies and mandates.

Mission

- **Assure** responsive Customer Service
- **Provide** reliable, high quality, affordable and sustainable water supply, wastewater collection treatment, and reuse systems
- **Support** healthy, environmentally-sustainable, and economically-viable community

Business Goals

- Water Supply & Operations
- Wastewater Collections & Operations
- Customer Relations
- Business Planning & Management
- Organizational Development

Strategic Planning

- Performance Plan
- Effective Utility Management
- AWWA Utility Benchmarking
- **One-Year Objectives**

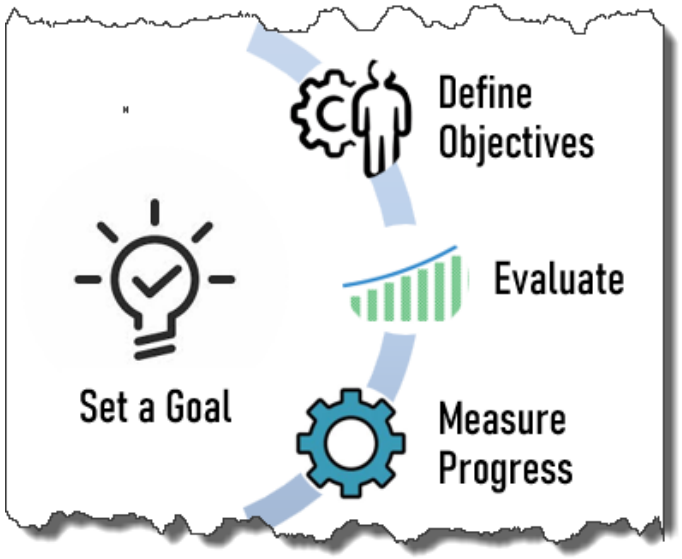
Budgeting

- FY26 Budget
- FY26-36 Decade Plan
- Departmental Key Performance Indicators (KPIs)

Budgeting, Strategic Planning, and Business Goals

To achieve the Water Authority's Mission

FY26 One-Year Objectives



- Categorized into the 5 business system goals
- Related to completing projects or improving programs
- Identify performance gaps during the budget process by allocating and prioritizing resources
- Help develop improvement processes to be more efficient and effective in operations and service delivery

Examples of One-Year Objectives

- Goal 1 – Water Supply & Operations
  - Objective 1.11 – Work with the New Mexico Environment Department (NMED) and Office of the State Engineer to begin aquifer storage and recovery (ASR) permitting by the end of the 4th Quarter of FY26.
- Goal 2 – Wastewater Collection & Operations
  - Objective 2.8 – In support of the Bosque Water Reclamation Plant, work collaboratively to develop actions, workflow, and an updated timeline for completion of the required planning/design documents, permits, and environmental documents through FY27.
- Goal 3 – Customer Relations
  - Objective 3.3 – Reduce the percentage of delinquent water and wastewater accounts to below 10% over the next 2 years.

Examples of One-Year Objectives

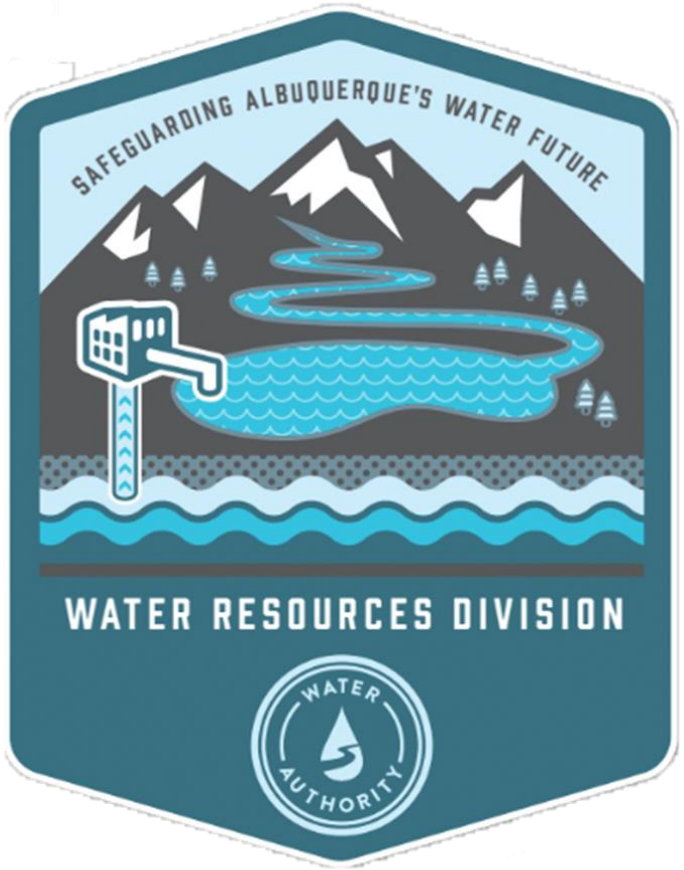
- Goal 4 – Business Planning & Management
  - Objective 4.12 – Upgrade and patch all enterprise applications to add required upgrades and enhancements, mitigate potential cybersecurity vulnerabilities, continue daily support, leverage functionality enhancements to improve business processes and capture and use data intelligently and create efficiencies through the end of the 4th Quarter of FY26. Major Projects include:
    - Upgrade the Customer care and billing (CC&B) application. Expected completion during 1st Quarter of FY26.
    - Utility Network upgrade to begin FY25 with completion targeted for FY26.
    - SCADA Master Program related projects.
    - Upgrade Asset Management System (Maximo) and shift to a managed hosting solution. Expected completion during the 4th Quarter of FY26.
    - Cloud/SAAS Migrations for targeted workloads.

Examples of One-Year Objectives

- Goal 5 – Organizational Development
  - Objective 5.6 – Explore a partnership with Central New Mexico College to develop an intern program designed to increase recruitment and develop future utility employees by the end of the 4th Quarter of FY26.

Questions?

TCAC Input

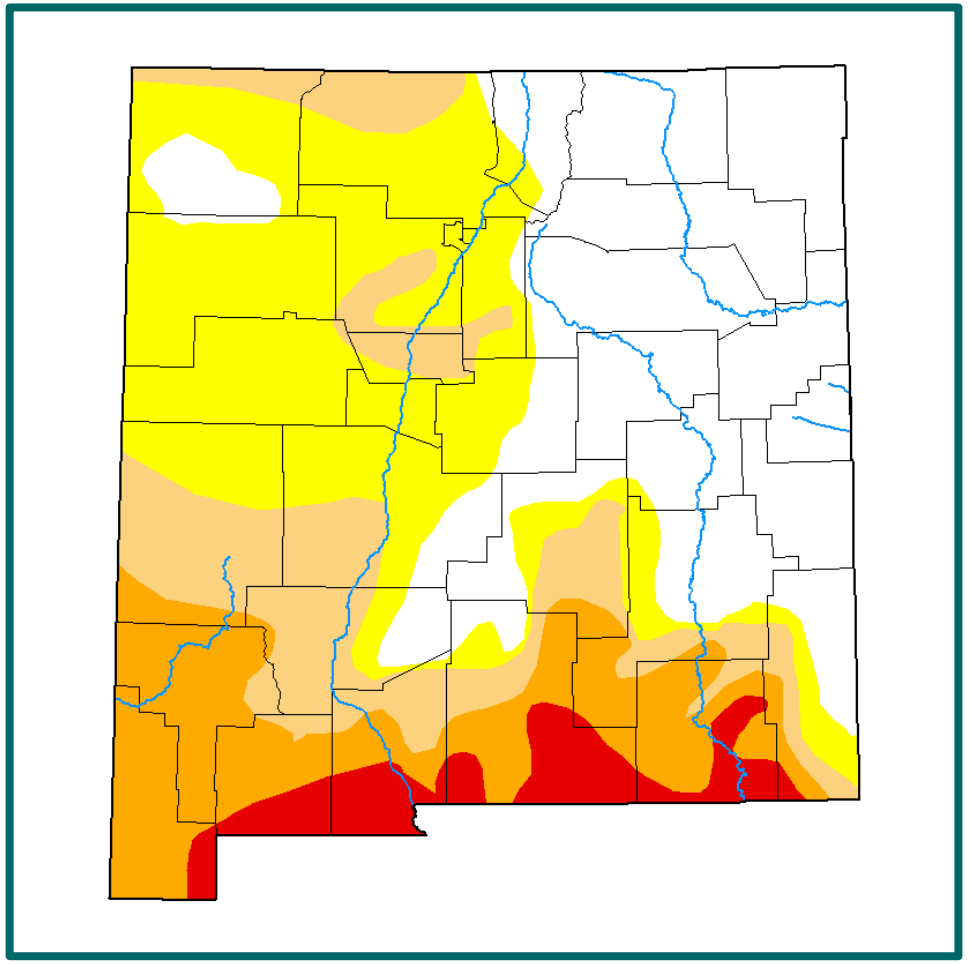


Water Resources Division

Water Report

Mark Kelly, PE
Water Resources Manager

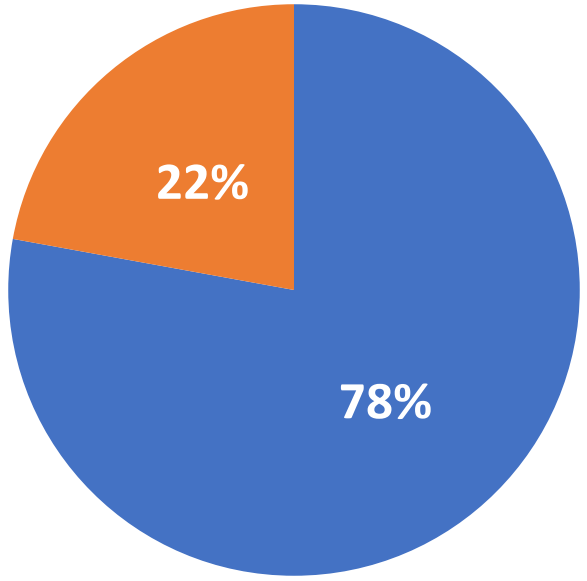
SUPPLY METRICS SNAPSHOT



D0 D1 D2 D3 D4

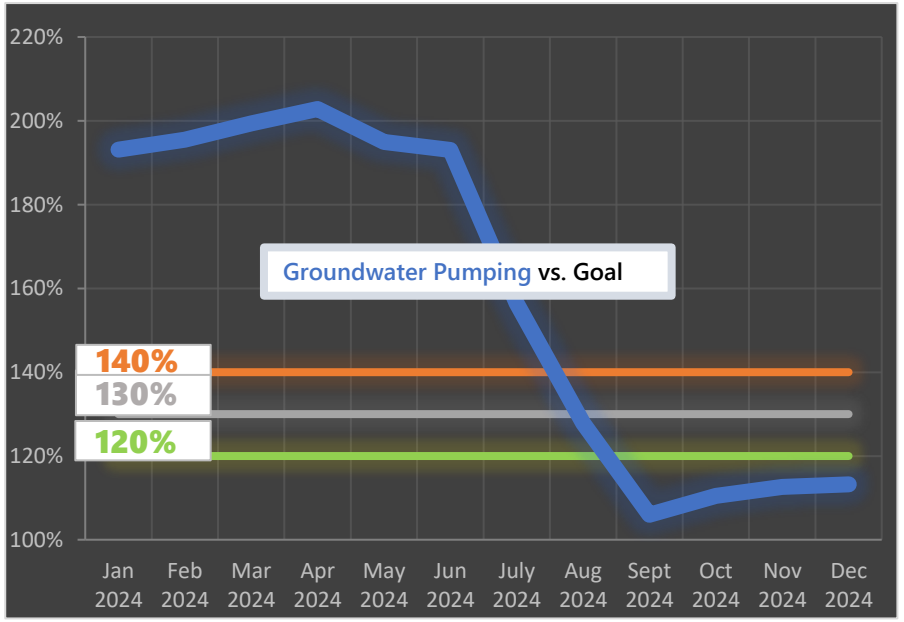
Water Authority Drought Stage: N/A

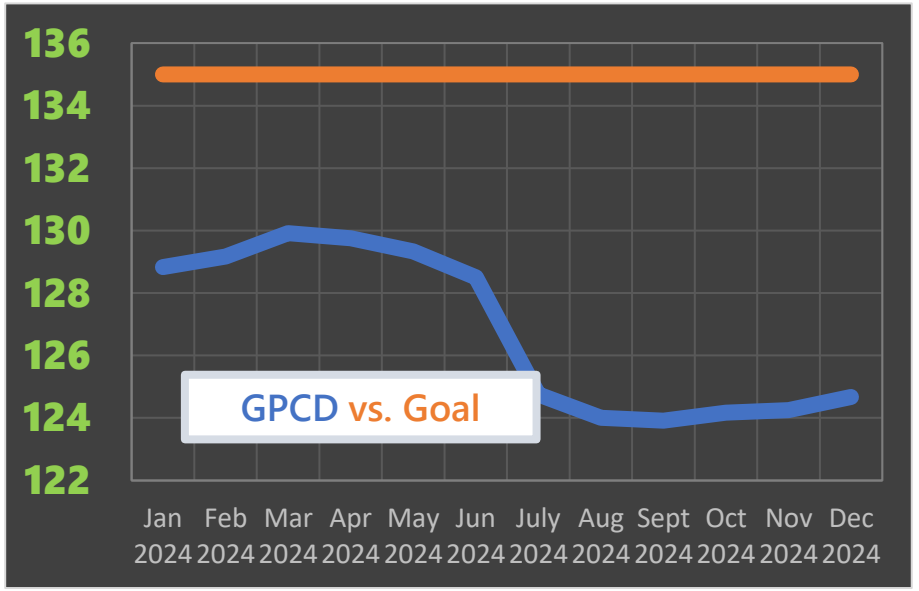
February 2025
(December Demand Data)



Groundwater Production

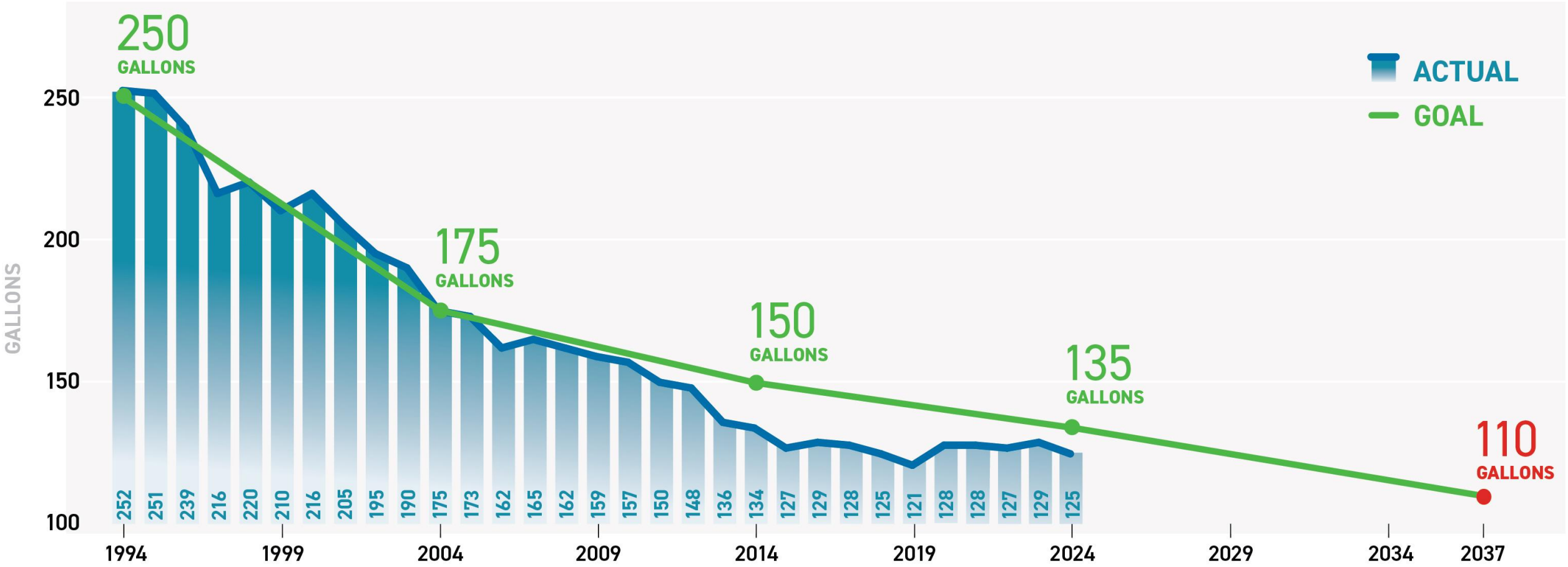
Surface Water Production



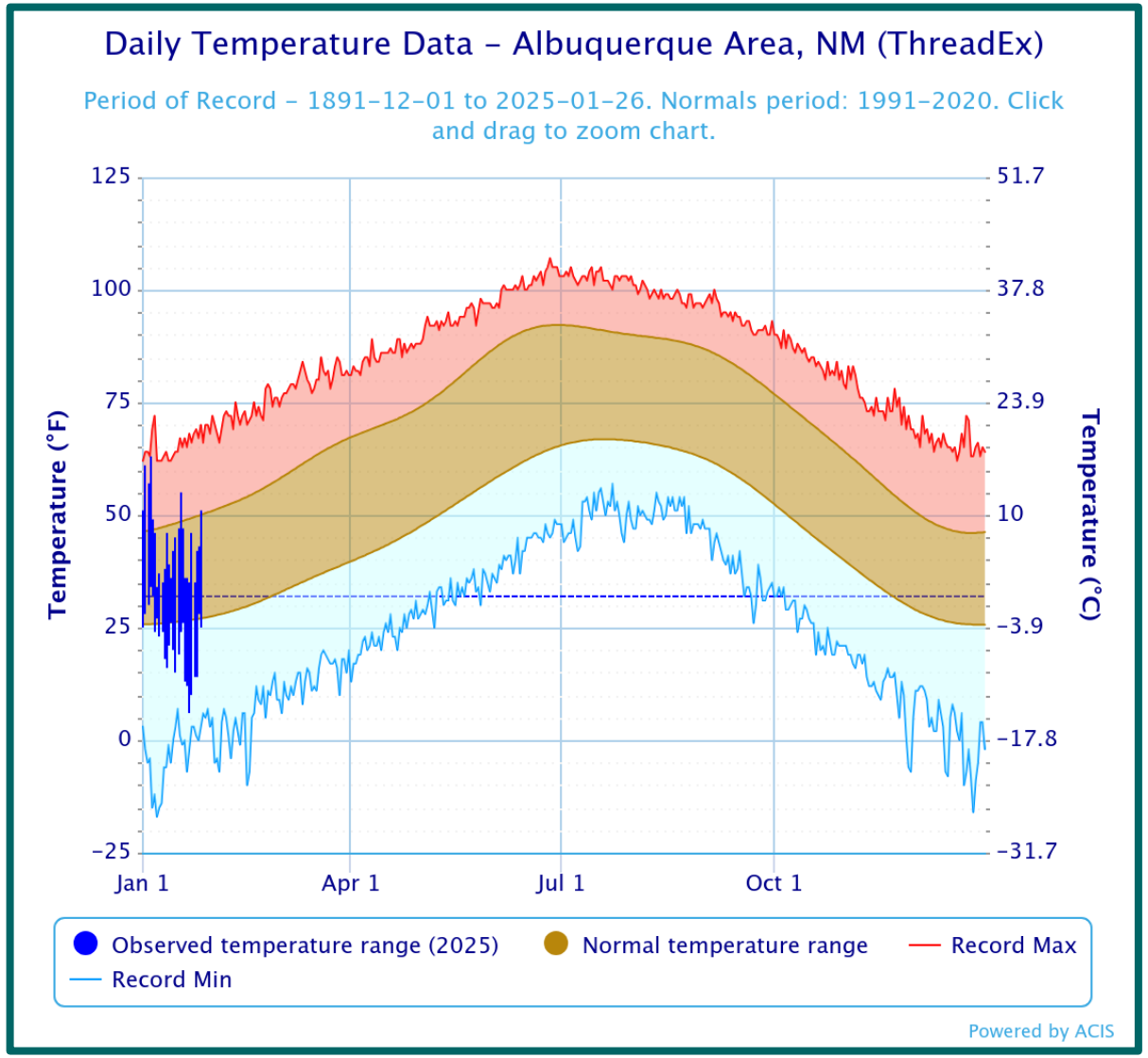


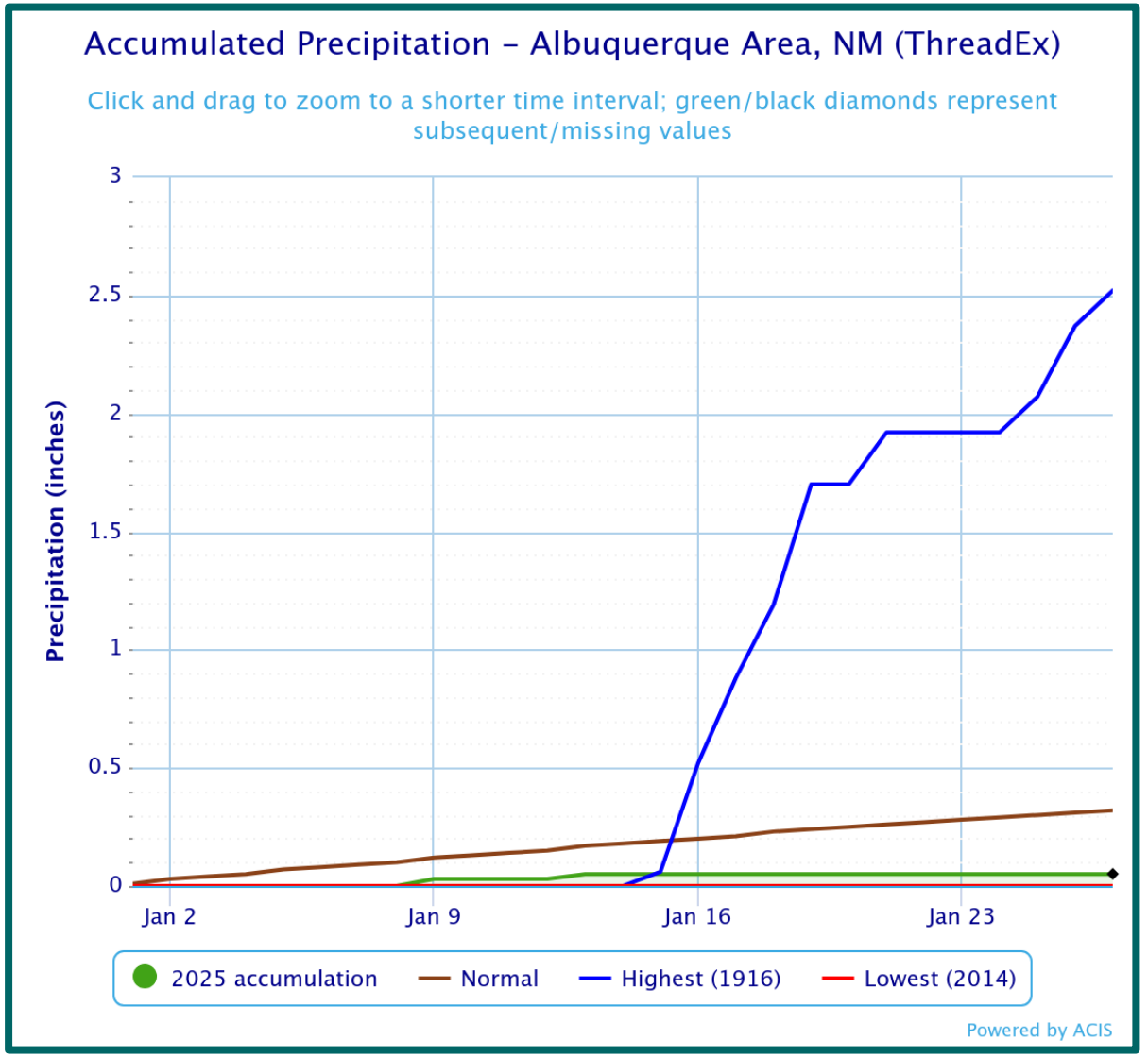
Long Term GPCD

Gallons Per Capita Per Day, 1994-2037



Temperature and Precipitation



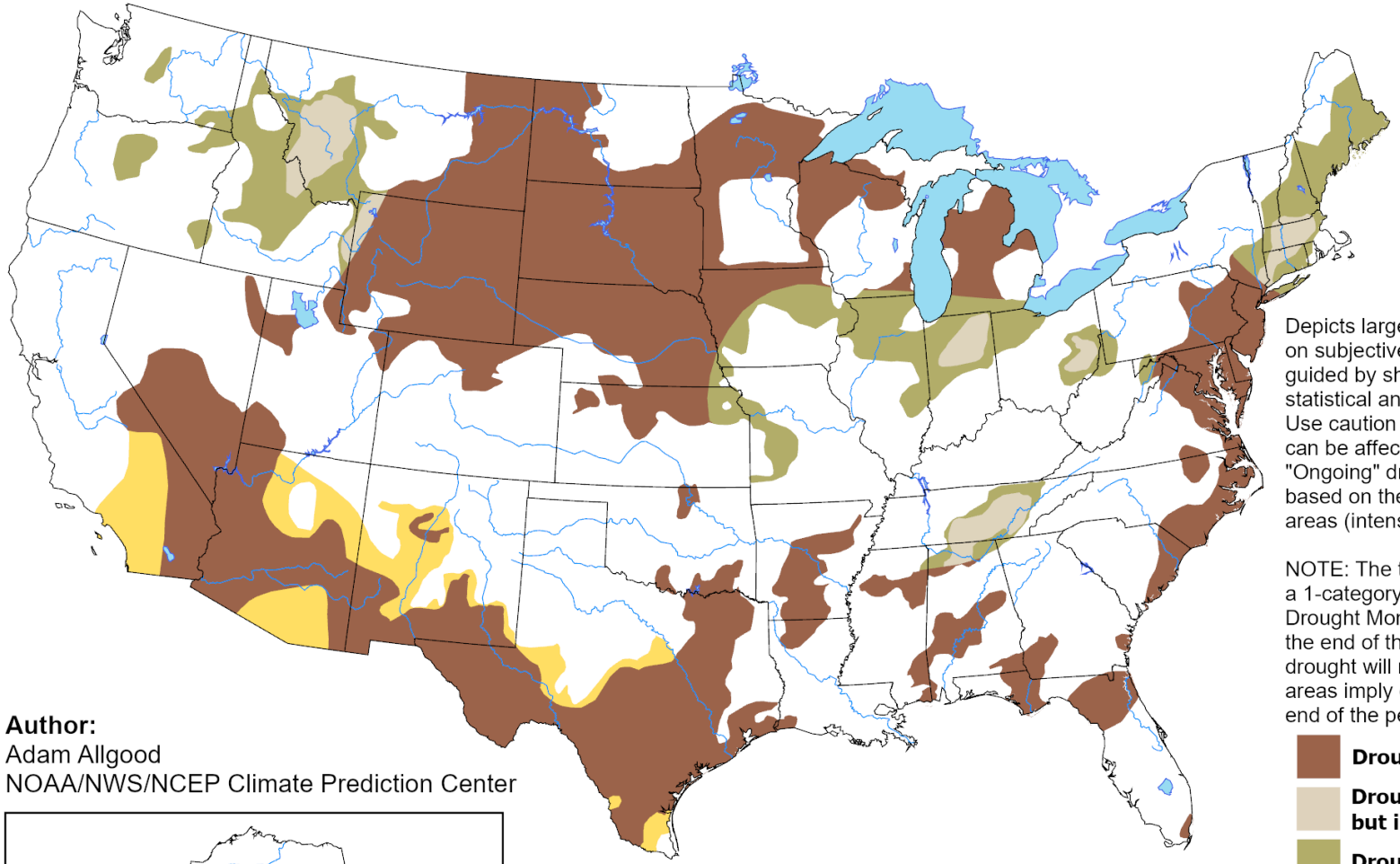


Drought Outlook

U.S. Monthly Drought Outlook

Drought Tendency During the Valid Period

Valid for January 2025
Released December 31, 2024

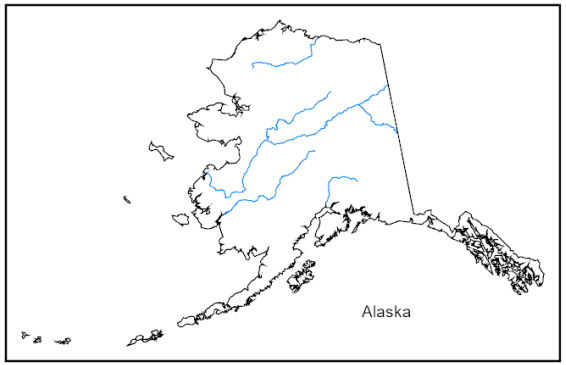


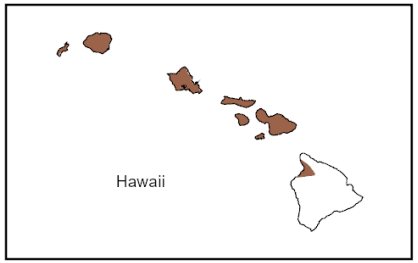
Depicts large-scale trends based on subjectively derived probabilities guided by short- and long-range statistical and dynamical forecasts. Use caution for applications that can be affected by short lived events. "Ongoing" drought areas are based on the U.S. Drought Monitor areas (intensities of D1 to D4).

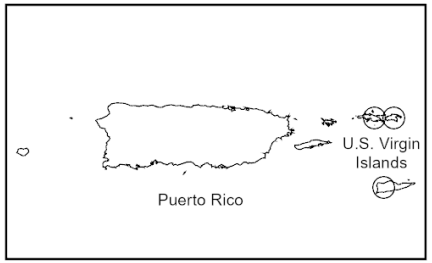
NOTE: The tan areas imply at least a 1-category improvement in the Drought Monitor intensity levels by the end of the period, although drought will remain. The green areas imply drought removal by the end of the period (D0 or none).

- **Drought persists**
- **Drought remains, but improves**
- **Drought removal likely**
- **Drought development likely**
- **No drought**

Author:
Adam Allgood
NOAA/NWS/NCEP Climate Prediction Center

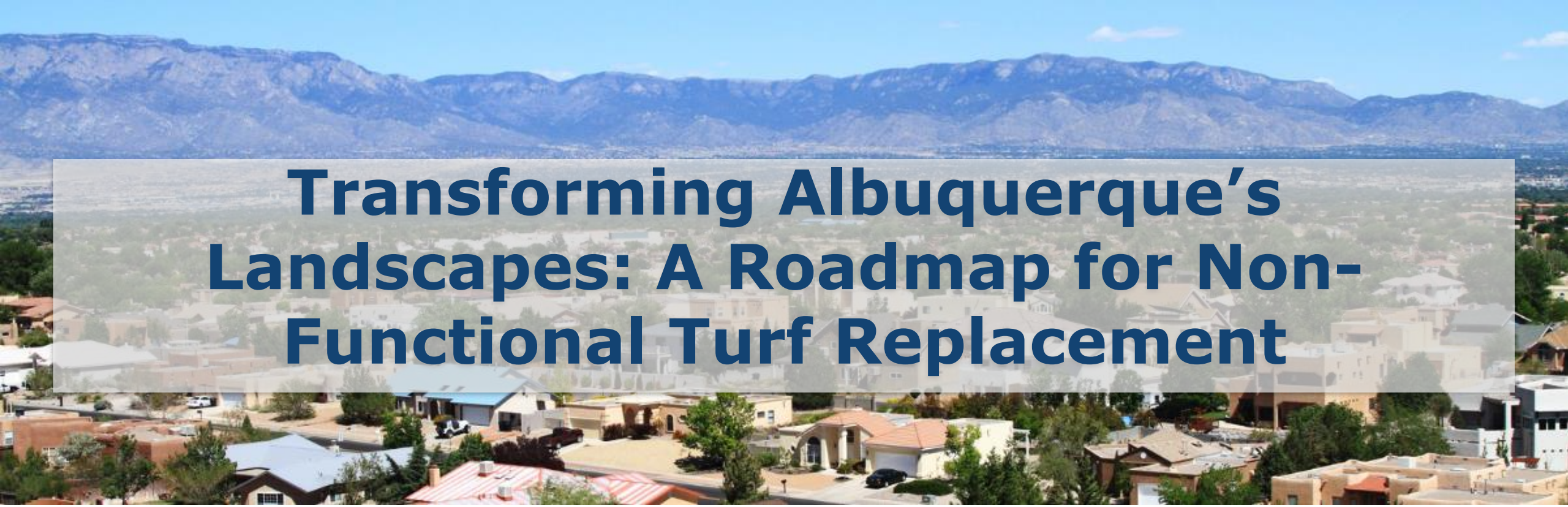






https://go.usa.gov/3eZGd

Questions?



Transforming Albuquerque's Landscapes: A Roadmap for Non-Functional Turf Replacement

Thursday, February 6, 2025
4:00 – 4:45pm MT

waternow alliance

Albuquerque Bernalillo County Water Utility Authority

PACIFIC INSTITUTE

Agenda

1. Welcome & Introductions
2. Project Background
3. Project Timeline & Progress to Date
4. Project Roadmap Overview
5. Discussion and Q&A
6. Next Steps & Thank You!

waternow alliance

Albuquerque Bernalillo County Water Utility Authority

PACIFIC INSTITUTE

Welcome & Introductions: Meet the Project Team

waternow alliance

Victoria Arling, Colorado Basin Program Director

Caroline Koch, Water Policy Director

Albuquerque Bernalillo County Water Utility Authority

Amos Arber, Water Conservation Program Manager

Mark Kelly, Water Resource Division Manager

PACIFIC INSTITUTE

Bruk Berhanu, Senior Researcher, Water Efficiency & Reuse

Colorado River Basin Water User's Pledge to Conserve Water

Amos Arber

Water Conservation Program Manager

Memorandum of Understanding
by and among Colorado River Basin Municipal and Public Water Providers
November 15, 2022

Over the past two decades, the Colorado River basin has experienced the worst drought in the last 1,200 years, which has reduced storage levels in Lakes Powell and Mead to unprecedented and critical levels. Water users [illegible]hout the basin must reduce demands to bring supply and use back into balance.

For over 20 years, communit[illegible] intensifying drought and reduced water supplies by a[illegible] through direct and indirect conservation prog[illegible]res, changes to landscapes an[illegible], recycling programs, mark[illegible] development policies. Y[illegible] experiencing require a[illegible] resources.

Together, since 200[illegible] also adding over five mil[illegible]

Much of this savin[illegible]s. Recognizing that[illegible] must do more to redu[illegible]ce areas. We pled[illegible]

Specifically, w[illegible]

1. Co[illegible] use effic[illegible]

2. [illegible] by 30% th[illegible]ile maintaining [illegible] wildlife, and the environ[illegible]

Aurora Water
Marshall Brown, General Manager

Denver Water
James S. Lochhead, Chief Executive Officer

Metropolitan Water District of Southern California
Adel Hagekhalil, General Manager

Pueblo Water
Seth Clayton, Executive Director

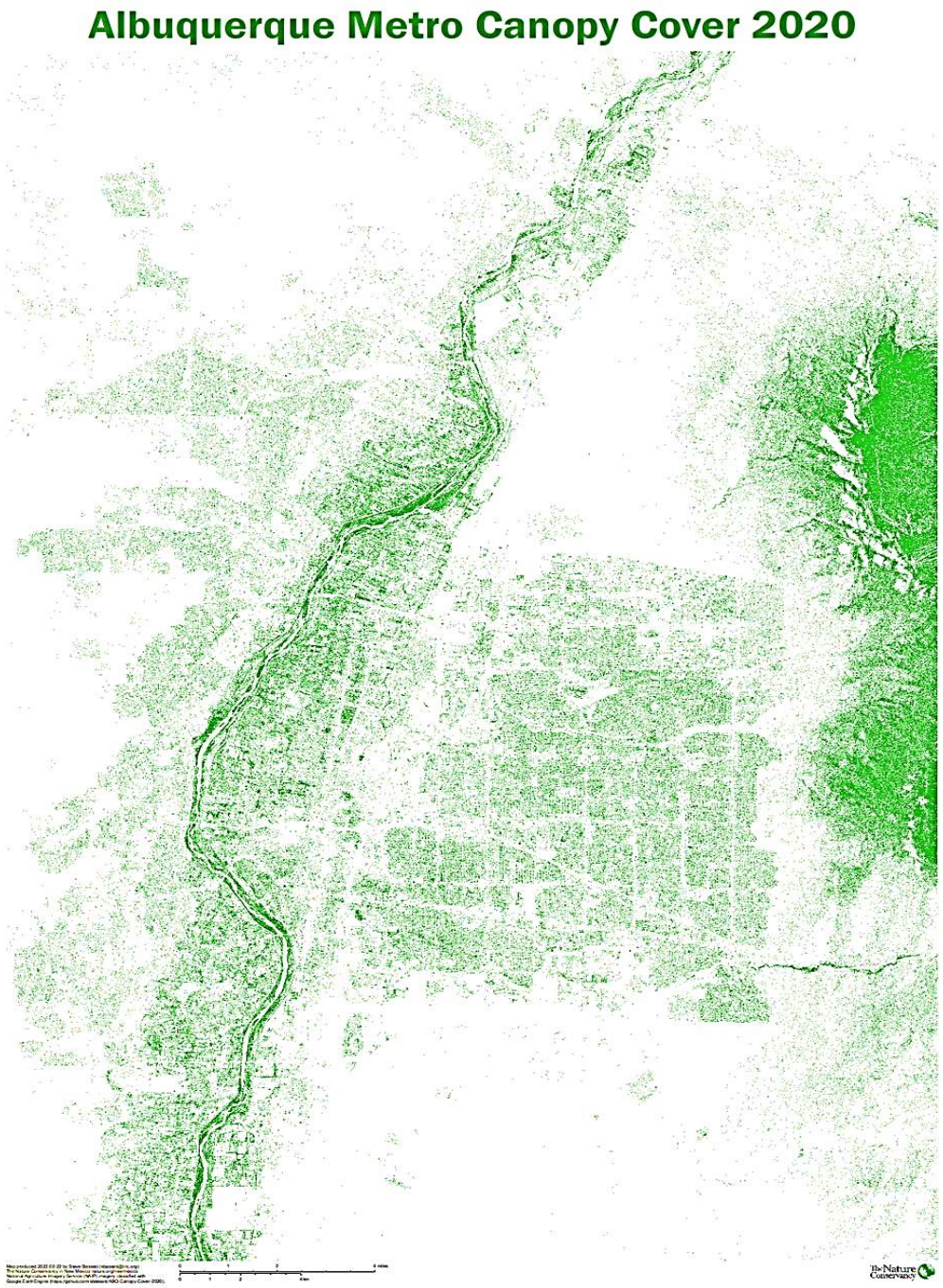
Southern Nevada Water Authority
John J. Entsminger, General Manager

Albuquerque Bernalillo County Water Utility Authority
Mark Sanchez, Executive Director

City of Mesa
Christopher Hassert, Water Resources Director

Scottsdale Water
Brian K. Biesemeyer, Executive Director

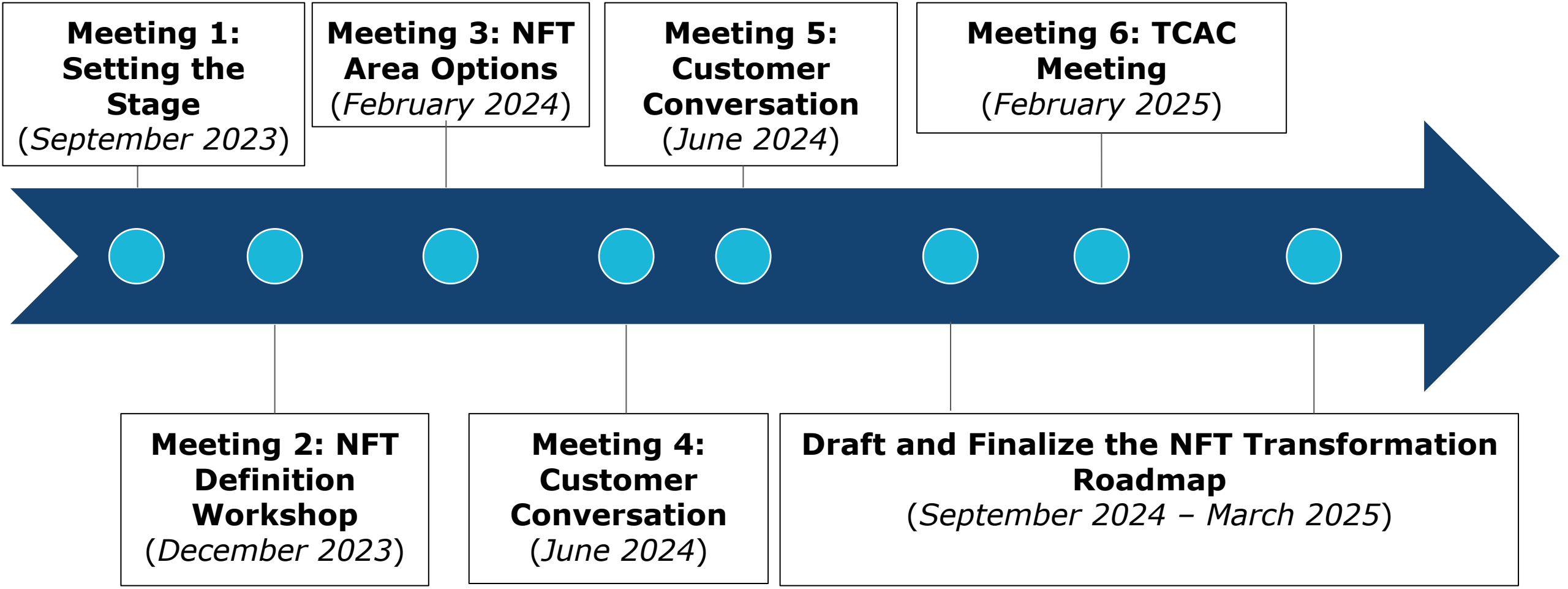
[1] Certain water wholesalers may not have regulatory authority over the [illegible]ater by end users. In such instances, those parties commit to encourage their contractors, members, and water users to pursue these actions in order achieve the stated goals.



Implementing the Colorado Basin Water Users MOU

- University of New Mexico Earth Data Analysis Center landscape classification spatial analysis (using available data)
- Develop a strategic plan to implement the 30% nonfunctional turf removal commitment
  - Create a new program

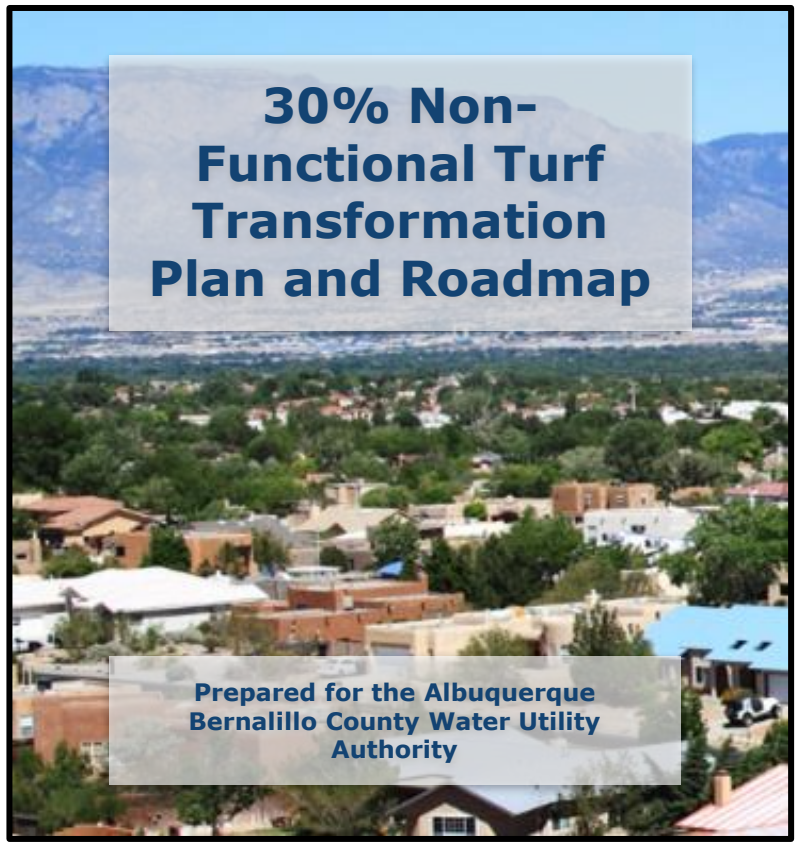
Project Timeline



Project Overview

- Reduce 30% of NFT in the Water Authority's service area
- **Voluntary** NFT transformation program for **non-residential** customers
- The NFT Transformation Roadmap is a guiding document for Water Authority staff to set up the voluntary program

NFT Transformation Roadmap



- **Task A:** Adopt the Final NFT Definition
- **Task B:** Establish NFT Transformation Goals & Targets
- **Task C:** Create a Funding Portfolio
- **Task D:** Coordinate with Local Nurseries, Landscape Workforce, Property Managers, and Institutions
- **Task E:** Develop an Education and Outreach Communications Strategy and Materials
- **Task F:** Implementation of NFT Transformation Projects

Non-Functional Turfgrass Definition (Task A)

Irrigated grass areas not suitable for human recreation, pet activities or community events.

These areas may meet one of multiple criteria:

- Turf adjacent to and within all parking lots.
- Turf with a single dimension of 8 feet or less.
- Turf in the public right-of-way.
- Turf with a 25% slope or greater.
- Turf located at the entry or exit of properties.
- Turf areas not accessible by pathways.
- Turf within golf course non-playing areas.

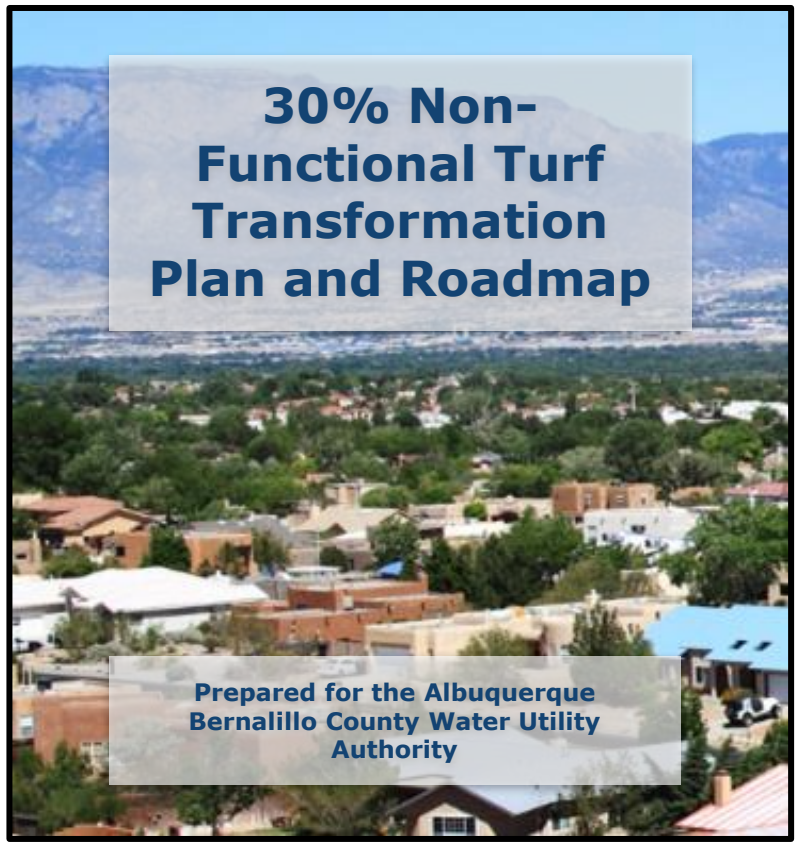
Non-Functional Turfgrass Definition (Task A)

Exemptions:

- Single-family residential properties
- Turf directly below tree canopy
- Turf within cemeteries used for visitation and gathering
- Turf in sports fields that is regularly used

The evaluation & implementation of non-functional turf transformation efforts will be conducted on a **case-by-case basis**, considering **best management practices**.

Discussion Topics for TCAC Meeting



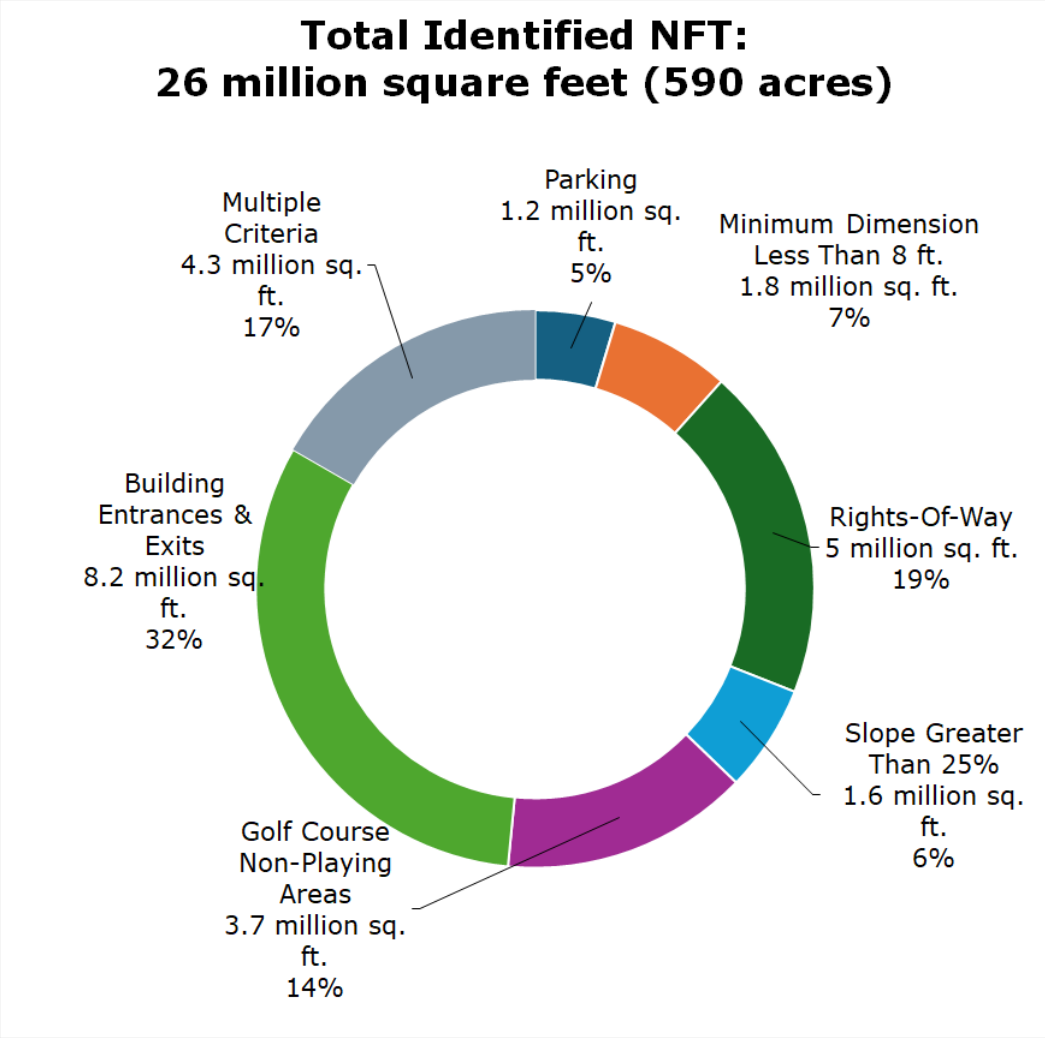
- **Site Prioritization Considerations** (Task B)
- **Budget Options and Timeline** (Task C)
- **Partnerships and Public Outreach** (Task D and Task E)

Prioritizing NFT Transformation Areas (Task B)

We identified approx. 26 million square feet of NFT on private and public properties ranging across customer types in ABCWUA's service area

Achieving the 30% transformation goal outlined in the Colorado River Users MOU requires transforming 7.7 million square feet of identified NFT

Multiple options available for prioritizing NFT areas for transformation to meet this target



Prioritizing NFT Transformation Areas (Task B)

Public properties (municipal buildings/landscape, streets & medians, public housing)

Customers with highest irrigation water use

Customers with largest amounts of NFT

Commercial, Institutional, and Industrial Properties
Multi-Family Residential
Privately-Owned Golf Courses

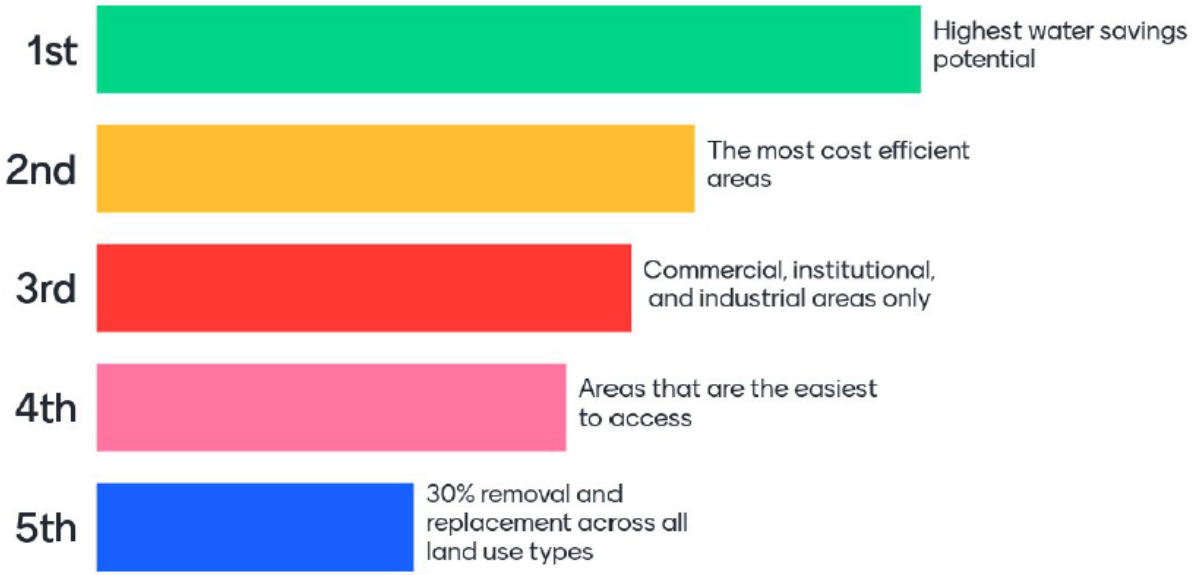
Recommendation:
ABCWUA should prioritize transforming NFT on publicly-owned properties to meet 30% transformation goal, due to visibility of projects and ease of implementation

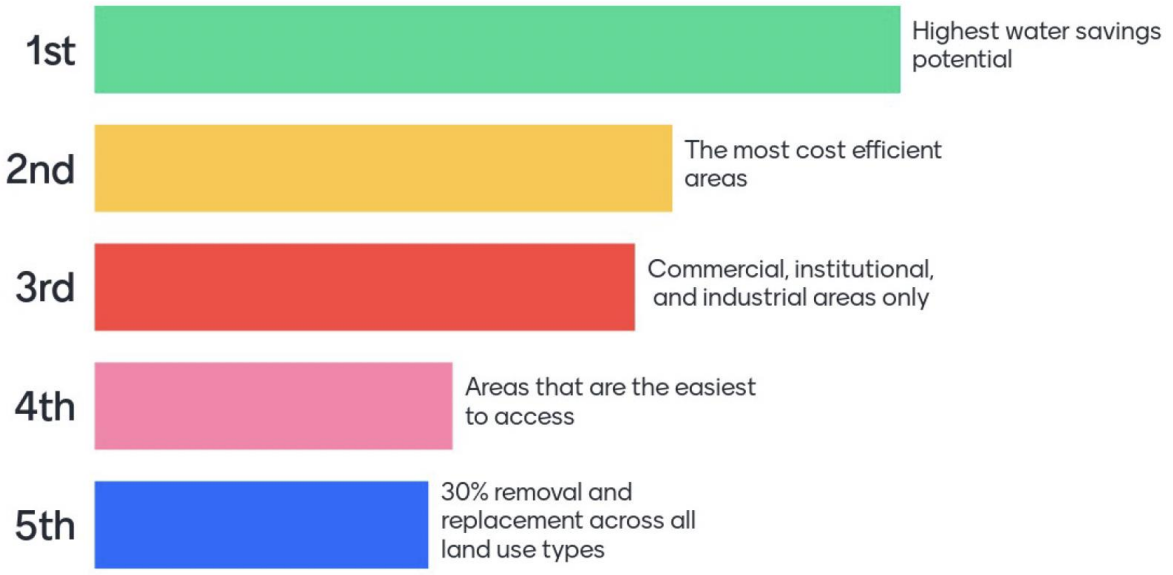
- Water savings analysis suggests minimal differences in estimated water savings across prioritization scenarios
- Potential for higher upfront cost than privately-owned parcels
- Results of analysis should be used to identify short-list of "high priority" sites for additional transformations

Prioritizing NFT Transformation Areas (Task B)

During June Customer Conversations we asked:

In order of importance, rank the following considerations for the Water Authority to prioritize in the NFT transformation effort:





"Highest water savings potential"

WA

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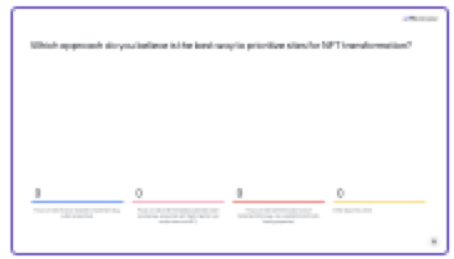

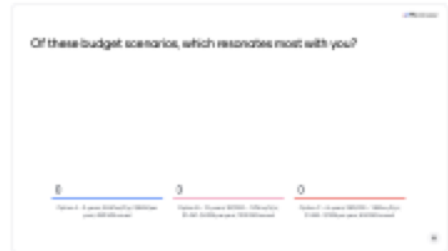

Budget Options and Timeline (Task C)

Total Estimated Cost to Transform 30% NFT Per Land Use Type

Property Type	Cost / Sq Ft Invested	Sq Ft to be Replaced	Total Cost
Commercial & Industrial	$3.00	610,000	$1,800,000
Institutional	$3.00	970,000	$2,900,000
Multi-Family Residential	$3.00	1,100,000	$3,200,000
Golf (city-owned)	$4.40	600,000	$2,700,000
Golf (privately-owned)	$3.00	540,000	$1,600,000
Municipal and other publicly owned property	$4.40	4,000,000	$17,000,000
		7,700,000	$30,000,000

Budget Options and Timeline (Task C)

Pathways for Building a Funding Portfolio

- Roadmap outlines three budget scenarios using an "across the board approach"
  - Transformations occur on all land use types
- Each scenario includes
  - Proposed implementation timeline
  - Funding portfolio to pay for the program

Budget Options and Timeline (Task C)

Budget scenarios informed by 6 factors:

1. Total cost of transforming 30% of the NFT
2. Pace of NFT transformations, e.g., the number of years it will take to achieve 30% goal
3. Level of investment the Water Authority will make in the land use categories where NFT is located
4. Available funding mechanisms and the level of funding each might provide
5. Impact of implementing the NFT Transformation Program on rates
6. Value of water conserved

Budget Options and Timeline (Task C)

Option A

- 3-year program
- 2.6M sq ft/yr
- $9.6M per year
- 480 MG saved by year 3

Option B

- 12-year program
- 387,000 – 1.2M sq ft/yr
- $1.4M - $4.3M per year
- 1300 MG saved by year 12

Option C

- 6-year program
- 390,000 – 1.9M sq ft/yr
- $1.4M - $7.2M per year
- 650 MG saved by year 6

Recommended Option

Budget Options and Timeline (Task C)

Funding Mechanisms Included in Roadmap Scenarios

- Current Water Authority revenue allocated to the xeriscape rebate program
- New Water Authority revenues collected through an NFT surcharge
- Federal WaterSMART grants
- Other potential grants (placeholder only)

Additional Potential Funding Mechanisms

- New Mexico's Capital Outlay program
- Congressionally Directed Spending program

Can fund NFT transformations on public property only

Budget Options and Timeline (Task C)

Budget Option	Total Current Incentives Budget	Total New NFT Surcharge	Total WaterSMART Grants	***Total Potential Funds***
Option A (3-year)	$1,200,000 *($400,000 per year over 3 years)*	$14,478,264 *($1.50 per month for single family residential customers plus a range of $3 to $90 for all others based on meter size* *$13.50 to $150 for customers based on meter size if single family residential excluded)*	$15,300,000	***$30,978,264***
Option B (12-year)	$4,800,000 *($400,000 per year over 12 years)*	$17,035,668 *($0.25 - $0.50 per month for single family residential customers plus a range of $1 to $40 for all others based on meter size* *$2.50 to $80 for customers based on meter size if single family residential excluded)*	$8,400,000	***$30,235,668***
Option C (6-year)	$2,400,000 *($400,000 per year over 6 years)*	$16,640,052 *($0.50 - $1.00 per month for single family residential customers plus a range of $1.50 to $100 for all others based on meter size* *$4.50 to $160 for customers based on meter size if single family residential excluded)*	$11,900,000	***$30,940,052***

Budget Options and Timeline (Task C)

Value of Water Conserved

- Benefits-cost analysis quantified the benefits and costs of each budget option
- Option A or Option C would be cost-effective

Budget Option	Benefit-Cost Ratio	Cost Per Acre Foot Conserved
Option A (3-year)	1.31	$560
Option B (12-year)	0.82	$855
Option C (6-year)	1.04	$700

Budget Options and Timeline (Task C)

During June Customer Conversations we asked:

Since this program benefits the entire system, do you agree that the Water Authority should, at least in part, pay for NFT replacements with customer rates? Are you willing to contribute to this program through a NFT surcharge on your rates?

Customer Conversation Takeaways

1. Many participants were willing to pay a small NFT surcharge if it is reasonable and manageable, such as $0.50 to $1.50 per month.

2. Some supported an NFT surcharge if it is affordable and used wisely, while others opposed it due to what they view as already high water bills.

3. There was a preference for surcharges to be scaled according to water usage or meter size, with larger users paying more.

4. There is widespread support for the Water Authority to contribute at least partially to NFT transformations using customer rates, as the program benefits the entire community.

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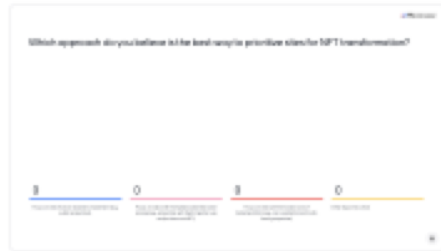

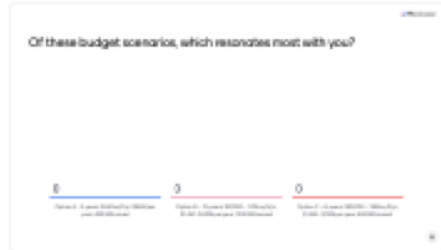

Partnerships (Task D)

Stakeholder Engagement Overview

Key Implementation Partners

- Local nurseries and plant providers
- Landscape architects
- Landscaping companies (e.g., Water Smart Contractors)
- Property managers and institutions
- Public agency partners

Engagement Goals

- Build partnerships to encourage participation in NFT Transformation program
- Address industry needs for low-water-use plants, irrigation systems, and workforce readiness
- Collaborate with property owners / managers to identify project sites and overcome financial barriers.

Partnerships (Task D)

Building Support and Readiness

Industry Preparedness

- Direct communications and surveys to assess landscape industry capacity and readiness for increased demand in NFT transformation projects
- Identify and address workforce training gaps
- Explore incentives for encouraging program participation (i.e., co-branding, priority contracting, featured listings)

Ongoing Stakeholder Support

- Create centralized resource hub on the Water Authority's 505Outside.com
- Offer clear program participation guidelines
- Maintain regular check-ins and opportunities for feedback from implementing partners

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Public Outreach (Task E)

Key Messages

- **NFT Program Goals & Objectives**
  - Achieve 30% turf transformation as part of the Colorado Basin MOU
  - Support broader conservation efforts to reduce outdoor water use and promote sustainable landscaping
- **Environmental, Economic, and Community Benefits**
  - Environmental: Long-term water savings, enhanced biodiversity
  - Economic: Reduced water bills and maintenance costs
  - Community: Improved local ecosystems, tree canopy health, reduced urban heat island
- **Customer Eligibility & Participation**
  - Rebate eligibility and coverage details
  - Full-cost direct installation eligibility and process
  - Steps to apply: Application, timeline, and milestones
- **Success Stories & Local Impact**
  - Showcase local case studies and completed projects
  - Demonstrate multi-benefits of landscape transformation
- **Funding & Ratepayer Impacts**
  - Funding strategy and potential NFT surcharge impact
- **Additional Support & Resources**
  - Landscape design templates and guidance
  - Educational resources, workshops, and consultations
  - Best landscape practices, tree health

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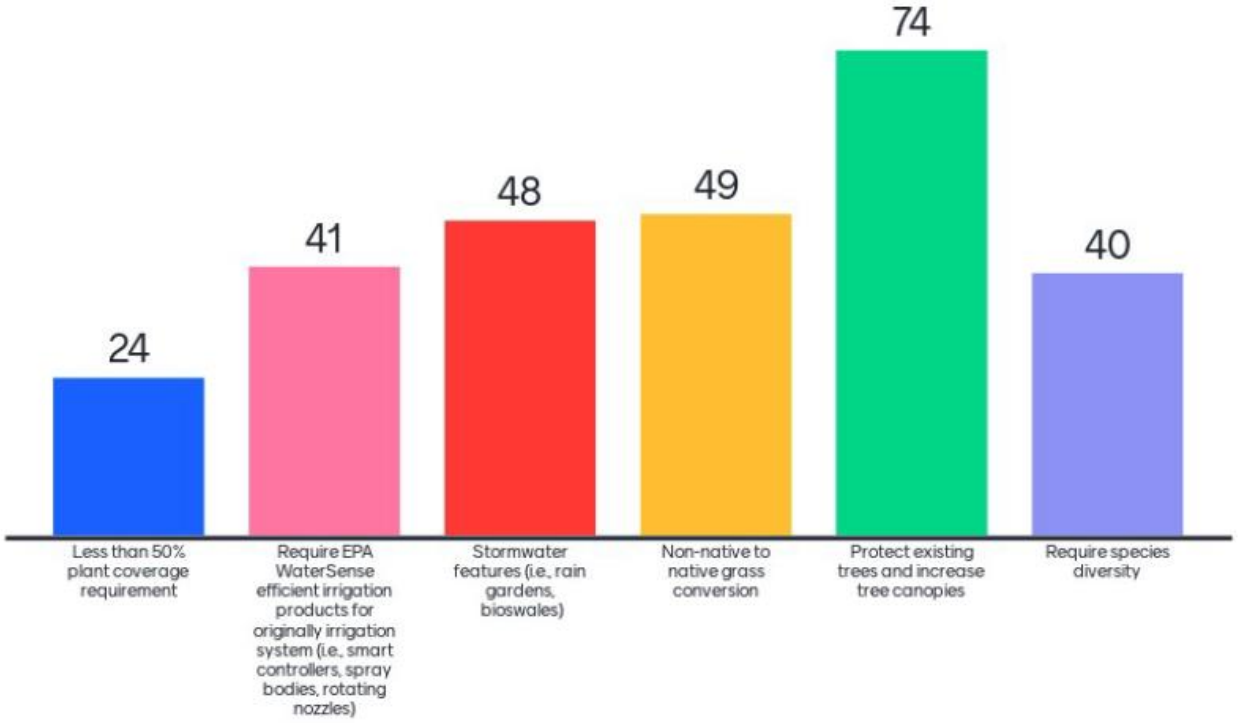
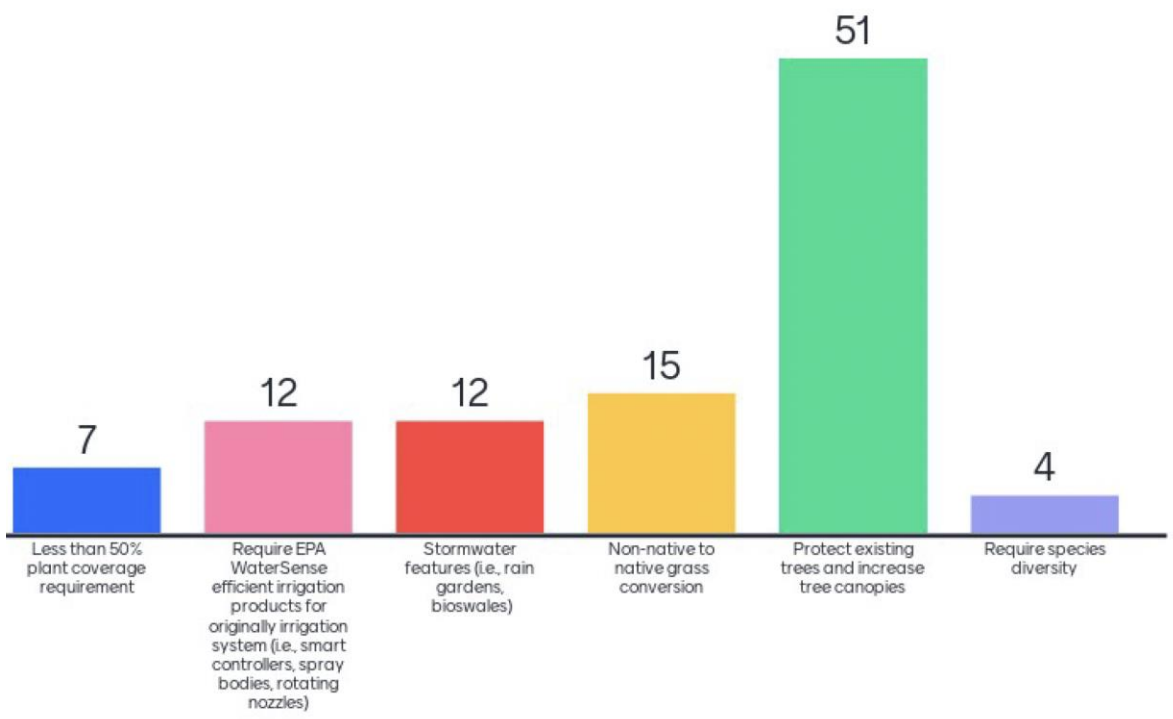
Public Outreach (Task E)

During June Customer Conversations we asked:

Which of the following requirements should the Water Authority consider including in the NFT Transformation Program?





"Protect existing trees and increase tree canopies"

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Public Outreach (Task E)

Outreach Tactics

- **Customized, Direct Communications:**
  - Personalized emails, direct phone calls, tailored bill inserts
- **Digital Platforms:**
  - Social media and 505Outside.com, multimedia (e.g., videos, infographics, interactive website), live chat or virtual one-on-one sessions
- **Workshops, Webinars, and Events:**
  - Webinars or workshops, "101 Lunches", partner collaborations
- **On-Site Engagement:**
  - Site assessments, landscape design resources or services
- **Media and Public Relations:**
  - Highlight success stories through local media outlets (e.g., video series, presentations, newsletters)

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Discussion & Questions

1. Do you have any initial thoughts or reactions about this voluntary NFT transformation program?

2. Is there anything we covered that could use further clarification?

3. What additional resources or support would be most valuable for the Water Authority to provide to encourage customers to participate in the voluntary program?

Wrap Up & Thank You

Additional Questions?

Email: askanexpert@abcwua.org
Visit 505 Outside: https://www.505outside.com/

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