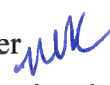




A joint regional project of the City of Santa Fe and Santa Fe County to build a reliable and sustainable water supply.

Memorandum

DATE: December 4, 2014
TO: Buckman Direct Diversion Board
FROM: Mackie Romero, BDD Financial Manager 
SUBJECT: Program Performance Measures - Informational

Item & Issue:

Informational presentation of the Buckman Direct Diversion Program Performance Measure Report.

Background and Summary:

BDD is pleased to present the annual Program Performance Measures Report. This document contains performance measures that can be used to determine whether programs are efficiently and effectively accomplishing its goals.

The Buckman Direct Diversion is organized into 7 programs which are:

| Key Program | Business Function |
|-------------------------------------|--|
| 1. Operations | Produce high quality drinking water |
| 2. Regulatory Compliance | Provide full compliance with State and Federal water quality standards |
| 3. Asset Management and Maintenance | Provide cost-effective maintenance services to BDD Operations and optimize infrastructure life-cycle costs |
| 4. Safety and Training | Provides full compliance with State and Federal Health and Safety Regulations |
| 5. Administrative Services | Provides general oversight and management support. Provides accounting, budgeting, procurement and payroll services as well as records management. |
| 6. Information Systems | Provides automation security and communications services |
| 7. Public Relations | Provides public outreach and awareness |



Due to the timing of the report staff could only provide results for fiscal year 2013/2014; however this report gives staff the opportunity to evaluate program results and outcomes to be used as a framework for continuous improvement, accountability and transparency. Therefore the BDD will continue to provide this information to the Board and its partners with its yearly proposed budget request.

Thank you

Government shall measure and report its performance to provide stakeholders with data for the purpose of evaluating program effectiveness and efficiency.

Program Performance Measures

Program Performance Measures

Publicly reporting actual program performance data on a routine basis apprises stakeholders of results. This document contains performance measures that stakeholders can use to determine whether programs are efficiently and effectively accomplishing goals. Performance standards can be periodically evaluated and refined to adapt to stakeholder priorities. Data driven decision making establishes the framework for continuous improvement, accountability, and transparency. The Buckman Direct Diversion is organized into 7 programs which are

1. Operations
2. Regulatory Compliance
3. Asset Management and Maintenance
4. Safety and Training (EHSTS)
5. Administrative Services
6. Information Systems
7. Public Relations

This section of the budget presents a performance report for each program organized into subsections as follows

- ***Program Purpose*** – Presents a cogent statement of program activities, customers, and benefits delivered.
- ***Strategic Goals Supported by the Program Resources*** – Presents the strategic goals primarily served by program resources.
- ***Program Expenditures, Budget and Full Time Equivalents (FTE's)*** – Presents program financial and personnel resources.
- ***Results FY13/14 and FY 2015-16 Targets*** – Presents measurements to describe how the program is achieving its program purpose.

Operations

Program Purpose

The Purpose of the Operations Program is to produce drinking water to the BDD partners so they can have confidence in the quality and quantity of water delivered by the Water Treatment Plant

Strategic Goals Supported by Program Resources

1. To ensure that water quality is kept to a very high standard
2. To minimize electric power and chemical costs

Program Expenditures, Budget and Full Time Equivalents (FTE's)

| | FY2013/14 Year End Actual ** | FY2013/14 Adopted Budget | FY2014/15 Adopted Budget | FY2015/16 Proposed Budget |
|------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------------|
| Expenditures/Budget | 3,230,165 | 3,426,576 | 3,593,573 | 3,589,473 |
| Full time equivalents (FTEs) | 18 | 18 | 18 | 18 |

Operation Results and FY2015/16 Targets

| Performance Measures | FY2013/14 Year End Actuals | FY2013/14 Adopted Target | FY2014/15 Adopted Target | FY2015/16 Proposed Target |
|---|----------------------------------|--------------------------------|--------------------------------|---------------------------------|
| Results/Outcomes | | | | |
| 95% of all turbidity measurements less than or equal to 0.3 NTU. | 99.90% | 100% | 100% | 100% |
| Maintain total electric power cost per million gallons produced below Upper Control Limit 100% of the time. | 92.0% | 100% | 100% | 100% |
| Maintain total chemical cost per million gallons produced below Upper Control Limit 100% of the time. | 100% | 100% | 100% | 100% |
| Output | | | | |
| Number of turbidity samples collected | 1766 | 1969 | 1696 | 1969 |

Regulatory Compliance

Program Purpose

The purpose of the Regulatory Compliance Program is to provide sound compliance programs with respect to environmental and water quality regulations as well as compliance and process control lab services to BDD partners, its customers, and regulatory agencies to assure a reliable and high quality drinking water supply.

Strategic Goals Supported by Program Resources

1. Develop, and implement the Safe Drinking Water Act (SDWA) Compliance
2. Develop, and implement the National Pollutant Discharge Elimination System (NPDES) Compliance
3. Develop and implement residual Solids Management and Compliance
4. Develop and Implement the LANL / DOE Monitoring

Program Expenditures, Budget and Full Time Equivalents (FTE's)

| | FY2013/14 Year End Actual ** | FY2013/14 Adopted Budget | FY2014/15 Adopted Budget | FY2015/16 Proposed Budget |
|------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------------|
| Expenditures/Budget | 303,894 | 498,691 | 316,567 | 313,373 |
| Full time equivalents (FTEs) | 2 | 3 | 2 | 2 |

Regulatory Compliance Results and FY2015/16 Targets

| Sub Program | Performance Measures | FY2013/14 Year End Actual | FY2013/14 Adopted Target | FY2014/15 Adopted Target | FY2015/16 Proposed Target |
|-------------------------|--|---------------------------------|--------------------------------|--------------------------------|---------------------------------|
| Results/Outcomes | | | | | |
| SDWA | Percent compliance with SDWA monitoring and reporting standards | 100% | 100% | 100% | 100% |
| NPDES | Percent compliance with NPDES monitoring and reporting standards | 100% | 100% | 100% | 100% |
| SMCP | Protect the environment and maintain 100% compliance with monitoring frequency requirements; 1 sample per 100 cubic yards landfill solids disposal [1] | 90% | 100% | 100% | 100% |
| Output | | | | | |
| SDWA | Number of SDWA sampling events completed | 4 | 4 | 4 | 2 |
| NPDES | Number of bio-assay sample events completed | 4 | 4 | 1 | 4 |
| NPDES | Number of geomorphic aquatic studies completed | 2 | 4 | 1 | 0 |
| SMCP | Number of landfill solids disposal sampling events completed [1] | 11 | 270 | 9 | 20 |

[1] Estimated 4500 cubic yards solids annually for which NMED requires a sample per each 100 cubic yards resulting in 45 sampling events.

Asset Management and Maintenance

Program Purpose

The purpose of the Asset Management and Maintenance Programⁱ is to provide reliable, cost-effective maintenance and repair services to BDD Operations for the purpose of minimizing equipment lifecycle costs, maximizing equipment reliability and dependability, and eliminating regulatory actions or water quality violations due to equipment failures.

Strategic Goals Supported by Program Resources

1. Minimize equipment life-cycle costs
2. Maximize equipment reliability and dependability
3. Eliminate regulatory actions or water quality violations due to equipment failures

Program Expenditures, Budget and Full Time Equivalents (FTE's)

| | FY 2013/14 Year End Actual** | FY2013/14 Adopted Budget | FY2014/15 Adopted Budget | FY2015/16 Proposed Budget |
|-------------------------------------|---|---|---|--|
| Expenditures/Budget | 1,038,251 | 1,144,195 | 953,385 | 1,191,590 |
| Full time equivalents (FTEs) | 7 | 7 | 7 | 7 |

Asset Management and Maintenance Program Results and FY2015/16 Targets

| Performance Measures | FY2013/14 Year End Actuals | FY2013/14 Adopted Target | FY2014/15 Adopted Target | FY2015/16 Proposed Target |
|--|---|---|---|--|
| Results/Outcomes | | | | |
| Number of workdays backlog of incomplete work orders | 60% | 100% | 100% | 100% |
| Number of facility and equipment work orders completed | 50% | 100% | 100% | 100% |
| Number of corrective work orders | 90% | 100% | 100% | 100% |
| Number of emergency work orders completed | 100% | 100% | 100% | 100% |

Safety and Training/ (EHSTS)

Program Purpose

The purpose of the Safety and Training/ (EHSTS) program is to provide compliance, program development, and site-specific training to BDD Operators and Maintenance personnel in compliance with applicable Federal, State, and local regulations.

Strategic Goals Supported by Program Resources

1. Maintain the *OSHA Incident Rate* below the industry standard of 3.2%. The OSHA Incident rate tracks the number of work related injuries normalized to the number of person-hours worked.

Program Expenditures, Budget and Full Time Equivalents (FTE's)

| | FY2013/14 Year End Actual ** | FY2013/14 Adopted Budget | | FY2014/15 Adopted Budget | FY2015/16 Proposed Budget |
|-------------------------------------|---|---|--|---|--|
| Expenditures/Budget | 207,931 | 276,757 | | 285,771 | 305,497 |
| Full time equivalents (FTEs) | 1 | 1 | | 1 | 1 |

Safety and Training Results and FY2015/16 Targets

| Performance Measures | FY 2013/14 Year End Actuals | FY2013/14 Adopted Target | FY 2014/15 Adopted Target | FY2015/16 Proposed Target |
|--|--|---|--|--|
| Results/Outcomes | | | | |
| OSHA incident rate | 0% | N/A | 0% | 0% |
| Output | | | | |
| Number of program policies and procedures reviewed | 6 | N/A | 10 | 10 |
| Number of training hours delivered per employee | 39.5 | N/A | 41 | 41 |

Note: The OSHA Incident Rate tracks the number of work related injuries normalized to the number of person hours worked

Administrative Services

Program Purpose

Provide management oversight and supervision to the entire facility, and, in compliance with the Project Management and Fiscal Services Agreement (PMFSA) and the Fiscal Operations and Procedures Agreement (FOPA), assist with the developing and monitoring the use of the annual operating budget; deliver monthly partner invoicing in accordance with Generally Accepted Accounting Principles (GAAP); to perform records management and coordinate procurement and requisition processing in accordance with State and local laws and regulations, and to maintain oversight of expenditures within the working capital fund, the major repair and replacement fund, and the emergency reserve fund.

Strategic Goals Supported by Program Resources

1. Operate and maintain the Buckman Regional Water Treatment Plant within Budget 100% of the time.

Program Expenditures, Budget and Full Time Equivalents (FTE's)

| | FY2013/14 Year End Actual ** | FY2013/14 Adopted Budget | FY2014/15 Adopted Budget | FY2015/16 Proposed Budget |
|-------------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------------|
| Expenditures/Budget | 1,058,185 | 1,106,179 | 911,638 | 920,987 |
| Full time equivalents (FTEs) | 3 | 5 | 4 | 3 |

Accounting and Budget Results and FY2015/16 Targets

| Performance Measures | FY2013/14 Year End Actuals | FY2013/14 Adopted Target | FY2014/15 Adopted Target | FY2015/16 Proposed Target |
|--|-------------------------------|-----------------------------|--------------------------------|---------------------------------|
| Results/Outcomes | | | | |
| % Compliance with expenditures within adopted budget limits | 100% | 100% | 100% | 100% |
| *Processing BDD payments and requisitions within 7 days of receipt | 95% | 100% | 100% | 100% |
| Output | | | | |
| *Number of days after year end, when funds are reconciled and ready for audit. | N/A | N/A | 90 | 90 |
| *Preparation of quarterly financial position reports. | 4 | N/A | 4 | 4 |
| Efficiencies | | | | |
| *Average days payables outstanding | 34 | 38 | 38 | 38 |

Information Systems

Program Purpose

The purpose of the Information Systems program is to maintain and support all automation and security systems, especially the Supervisory Control and Data Acquisition system (SCADA), so that the BDD can provide reliably clean drinking water.

Strategic Goals Supported by Program Resources

1. Eliminate regulatory actions or water quality violations due to equipment failures caused by software, connectivity, or information systems.

Program Expenditures, Budget and Full Time Equivalents (FTE's)

| | FY2013/14 Year End Actual ** | FY2013/14 Adopted Budget | FY2014/15 Adopted Budget | FY2015/16 Proposed Budget |
|-------------------------------------|---|---|---|--|
| Expenditures/Budget | 409,078 | 416,053 | 320,222 | 319,629 |
| Full time equivalents (FTEs) | 2 | 2 | 2 | 2 |

Information Systems Program Results and FY2015/16 Targets

| Performance Measures | FY2013/14 Year End Actuals | FY2013/14 Adopted Target | FY2014/15 Adopted Target | FY2015/16 Proposed Target |
|--|---|---|---|--|
| Results/Outcomes | | | | |
| Percent of time the SCADA system is online | 100% | 99.90% | 99.9% | 99.9% |
| Percent of the time security system is online | 100% | 99.90% | 99.9% | 99.9% |
| Percent of time that Antivirus and Windows Updates are current | 90% | 99.90% | 99.9% | 99.9% |
| Percent of time that system backups are current | 85% | 99.90% | 99.9% | 99.9% |

Public Relations

Program Purpose

To share and disseminate clear, concise, informative messages to our key audiences, not only in the Santa Fe community, but all interested industry leaders and stakeholders, and generate awareness, information, and education about the Buckman Direct Diversion, the transparency of our operations, and positively promote our high quality water at every opportunity. To continually build confidence and relationships with established and new partners, and progressively gain success in the Buckman Direct Diversion's logo brand recognition and awareness tie-in to our water and services. To align our key messages with the BDD approved strategic plan.

Strategic Goals Supported by Program Resources

1. Provide public communications to all audiences via press releases, articles, interviews, educational opportunities, or website and social media opportunities.
2. To coordinate and provide tours of the facility as requested by key audiences.
3. Participate in targeted and non-targeted community and stakeholder events as applicable.
4. To coordinate, create and promote key events for the BDD facility as needed.
5. To participate in key external meetings and events to build relationships and recognition.

Program Expenditures, Budget and Full Time Equivalents (FTE's)

| | FY2013/14 Year End Actual ** | FY2013/14 Adopted Budget | FY2014/15 Adopted Budget | FY2015/16 Proposed Budget |
|-------------------------------------|---|---|---|--|
| Expenditures/Budget | 21,941 | 65,655 | 78,844 | 99,451 |
| Full time equivalents (FTEs) | 1 | 1 | 1 | 1 |


Public Outreach Results and FY2015/16 Targets

| Performance Measures | FY2013/14 Year End Actuals | FY2013/14 Adopted Target | FY2014/15 Adopted Target | FY2015/16 Proposed Target |
|--|---|---|---|--|
| Results/Outcomes | | | | |
| Time dedicated to community awareness/education | N/A | N/A | N/A | 100% |
| Number of awareness events (Tours, facility or community events, hosted trainings) | N/A | N/A | N/A | 12 |



A joint regional project of the City of Santa Fe and Santa Fe County to build a reliable and sustainable water supply.

Memorandum

Date: November 18, 2014
To: Buckman Direct Diversion Board
From: Michael Dozier, Interim Chief Operator BDD 
Subject: Update on BDD Operations for the month of November 2014

ITEM:

1. This memorandum is to update the Buckman Direct Diversion (BDD) Board on BDD operations during the month of November 2014. The BDD diversions and deliveries have averaged, in Million Gallons Daily (MGD) as follows:
 - a. Raw water diversions: 4.19 MGD Average
 - b. Finished Drinking water deliveries through Booster Station 4A: 1.89 MGD Average
 - c. Finished Drinking water deliveries through Booster Station 5A: 2.05 MGD Average
 - d. Raw water delivery to Las Campanas at BS2A: 3.99 MG Total.
2. The BDD is providing approximately 80 percent of the water supply to the City and County for the month.
3. Las Campanas is currently using county native water rights (SP-4842) for accounting.
4. Please see the following pages from the Monthly report to the Office of the State Engineer (OSE) for accurate information for the month of October 2014 and year to date.
5. Please note all prior years are also included for reference.



BACKGROUND AND SUMMARY:

October-14

| BDD Diversion of San Juan-Chama Water | af | mg |
|--|---------------|---------------|
| Total SJC water arrived at the BDD diversion site | 378.30 | 123.27 |
| Total SJC diverted at BDD | 378.30 | 123.27 |
| Total SJC available for offsetting depletions under RG-20516 | 0.00 | 0.00 |

| Total BDD water diverted from all water rights | af | mg |
|---|---------------|---------------|
| BDD Current Monthly Total | 520.76 | 169.69 |
| <i>SJC Diversion under Permit SP-2847-E</i> | 378.30 | 123.27 |
| <i>City of Santa Fe</i> | 378.30 | 123.27 |
| <i>Santa Fe County</i> | 0.00 | 0.00 |
| <i>SJC Diversion under SP-2847-N-A (CLCI)</i> | 0.00 | 0.00 |
| <i>Rio Grande native water rights (SP-4842; SFCounty)</i> | 142.46 | 46.42 |

Metered Diversions under Permit SP-2847-E and SP-4842

| Meter Serial Number | OSE Meter Number | Current Month Meter Reading | Previous Month Meter Reading | Diversion by Meter | |
|---------------------------------|-------------------------|------------------------------------|-------------------------------------|---------------------------|---------------|
| | | | | ac-ft | mg |
| CC004816000-Diversion | 14113 | 2718.27 | 2673.68 | 136.86 | 44.60 |
| CC004916000-Diversion | 14114 | 2494.03 | 2429.32 | 198.60 | 64.71 |
| CC004A16000-Diversion | 14115 | 2349.34 | 2273.95 | 231.37 | 75.39 |
| CC000A16000-Return | 14255 | 286.518 | 271.51 | 46.07 | 15.01 |
| Total Metered Diversions | | | | 520.76 | 169.69 |

Buckman Direct Diversion Monthly SJC and Native Diversions

Oct-14

| Month | Total SJC Release (AF) | SJC Conveyance Losses (AF) | Total SJC Available at BDD (AF) | SJC Diversion, SP-2847-E (AF) | SJC Diversion, SP-2847-N-A (AF) | Total Native Rio Grande Diversion SP-4842 (AF) | Release of SJC in Elephant Butte (AF) | Total BDD Surface Diversion (all permits) | SJC from SP-2847-E used to offset Buckman Wells RG-20516 (AF) | SJC from SP-2847-N used to offset Buckman Wells RG-20516 (AF) |
|--------------|------------------------|----------------------------|---------------------------------|-------------------------------|---------------------------------|--|---------------------------------------|---|---|---|
| JAN | 383.35 | 3.74 | 390.34 | 384.01 | 0.00 | 12.68 | 0 | 403.01 | 0 | 0 |
| FEB | 349.51 | 3.28 | 341.55 | 334.28 | 0.00 | 11.38 | 0 | 352.93 | 0 | 0 |
| MAR | 373.88 | 3.66 | 381.69 | 347.60 | 34.09 | 148.83 | 0 | 530.52 | 0 | 0 |
| APR | 178.75 | 1.70 | 176.78 | 92.46 | 84.47 | 227.22 | 0 | 404.00 | 0 | 0 |
| MAY | 491.46 | 4.61 | 480.35 | 389.13 | 91.22 | 374.86 | 0 | 855.21 | 0 | 0 |
| JUN | 427.50 | 3.96 | 412.65 | 295.07 | 117.58 | 292.84 | 0 | 705.49 | 0 | 0 |
| JUL | 425.22 | 4.14 | 431.96 | 399.51 | 32.46 | 72.32 | 0 | 504.28 | 0 | 0 |
| AUG | 496.68 | 4.60 | 479.66 | 479.66 | 0.00 | 96.07 | 0 | 575.74 | 0 | 0 |
| SEP | 552.71 | 5.40 | 562.83 | 562.83 | 0.00 | 84.85 | 0 | 647.68 | 0 | 0 |
| OCT | 381.93 | 3.63 | 378.30 | 378.30 | 0.00 | 142.46 | 0 | 520.76 | 0 | 0 |
| NOV | | | | | | | | | | |
| DEC | | | | | | | | | | |
| TOTAL | 4060.99 | 38.71 | 4036.12 | 3662.86 | 359.82 | 1463.50 | 0.00 | 5499.62 | 0.00 | 0.00 |

Source of SJC releases in reporting month. Includes conveyance losses.

| Month | Total Release (AF) | ABIQUIU | | |
|--------------|--------------------|-----------------------|----------------------|---------------------------|
| | | City of Santa Fe (AF) | Santa Fe County (AF) | Club at Las Campanas (AF) |
| JAN | 383.35 | 383.35 | 0.00 | 0.00 |
| FEB | 349.51 | 349.51 | 0.00 | 0.00 |
| MAR | 373.88 | 346.37 | 0.00 | 27.37 |
| APR | 178.75 | 93.42 | 0.00 | 85.41 |
| MAY | 491.46 | 399.41 | 0.00 | 92.41 |
| JUN | 427.50 | 307.54 | 0.00 | 120.28 |
| JUL | 425.22 | 397.13 | 0.00 | 28.09 |
| AUG | 496.68 | 496.68 | 0.00 | 0.00 |
| SEP | 552.71 | 552.71 | 0.00 | 0.00 |
| OCT | 381.93 | 381.93 | 0.00 | 0.00 |
| NOV | 0.00 | 0.00 | 0.00 | 0.00 |
| DEC | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 4060.99 | 3708.05 | 0.00 | 353.55 |

Buckman Direct Diversion Monthly SJC and Native Diversions

December 2013

| Month | Total SJC Release (AF) | SJC Conveyance Losses (AF) | Total SJC Available at BDD (AF) | SJC Diversion, SP-2847-E (AF) | SJC Diversion, SP-2847-N-A (AF) | Total Native Rio Grande Diversion SP-4842 (AF) | Release of SJC in Elephant Butte (AF) | Total BDD Surface Diversion (all permits) | SJC from SP-2847-E used to offset Buckman Wells RG-20516 (AF) | SJC from SP-2847-N used to offset Buckman Wells RG-20516 (AF) |
|--------------|------------------------|----------------------------|---------------------------------|-------------------------------|---------------------------------|--|---------------------------------------|---|---|---|
| JAN | 439.04 | 4.24 | 441.79 | 441.79 | 0 | 44.09 | 0 | 485.88 | 0 | 0 |
| FEB | 261.03 | 2.47 | 257.94 | 257.94 | 0 | 10.49 | 0 | 268.42 | 0 | 0 |
| MAR | 353.69 | 3.30 | 343.57 | 343.57 | 0 | 75.66 | 0 | 419.23 | 0 | 0 |
| APR | 680.73 | 6.34 | 661.33 | 661.33 | 0 | 89.47 | 0 | 750.80 | 0 | 0 |
| MAY | 1045.27 | 9.88 | 1030.46 | 1030.46 | 0 | 22.86 | 0 | 1053.32 | 0 | 0 |
| JUN | 817.91 | 7.85 | 818.00 | 734.56 | 83.44 | 260.03 | 0 | 1078.03 | 0 | 0 |
| JUL | 606.85 | 5.90 | 614.73 | 397.47 | 78.83 | 0.00 | 0 | 476.30 | 83.70 | 54.73 |
| AUG | 108.68 | 0.91 | 95.34 | 41.68 | 36.91 | 0.00 | 0 | 78.59 | 5.58 | 11.18 |
| SEP | 136.77 | 1.43 | 149.29 | 63.86 | 53.76 | 0.00 | 0 | 117.61 | 25.36 | 6.32 |
| OCT | 255.24 | 2.46 | 256.53 | 213.87 | 42.66 | 72.92 | 0 | 329.45 | 0 | 0 |
| NOV | 196.45 | 1.88 | 195.50 | 187.02 | 8.48 | 117.33 | 0 | 312.83 | 0 | 0 |
| DEC | 293.76 | 2.63 | 274.19 | 274.19 | 0.00 | 12.25 | 0 | 286.44 | 0 | 0 |
| TOTAL | 5195.42 | 49.29 | 5138.67 | 4647.73 | 304.07 | 705.09 | 0.00 | 5656.89 | 114.64 | 72.23 |

Source of SJC releases in reporting month. Includes conveyance losses.

| Month | Total Release (AF) | ABIQUIU | | |
|--------------|--------------------|-----------------------|----------------------|---------------------------|
| | | City of Santa Fe (AF) | Santa Fe County (AF) | Club at Las Campanas (AF) |
| JAN | 439.04 | 439.04 | 0 | 0 |
| FEB | 261.03 | 261.03 | 0 | 0 |
| MAR | 353.69 | 353.69 | 0 | 0 |
| APR | 680.73 | 680.73 | 0 | 0 |
| MAY | 1045.27 | 1045.27 | 0 | 0 |
| JUN | 817.91 | 729.30 | 0 | 88.60 |
| JUL | 606.85 | 473.27 | 0 | 133.58 |
| AUG | 108.68 | 65.21 | 0 | 43.47 |
| SEP | 136.77 | 83.87 | 0 | 52.90 |
| OCT | 255.24 | 211.15 | 0 | 44.09 |
| NOV | 196.45 | 186.31 | 0 | 10.15 |
| DEC | 293.76 | 293.76 | 0 | 0.00 |
| TOTAL | 5195.42 | 4822.62 | 0.00 | 372.79 |

Buckman Direct Diversion Monthly SJC and Native Diversions

December 2012

| Month | Total SJC Release SP-2847-E (AF) | Conveyance Losses (AF) | Total SJC Available at BDD Diversion (AF) | Total SJC Diversion SP-2847-E (AF) | Total Native Rio Grande Diversion SP-4842 (AF) | Release of SJC in Elephant Butte (AF) | Total BDD Surface Diversion SP-2847-E plus SP-4842 (AF) | SJC used to offset Buckman Wells RG-20516 (AF) |
|---------------|----------------------------------|------------------------|---|------------------------------------|--|---------------------------------------|---|--|
| JAN | 448.09 | 4.06 | 447.00 | 411.56 | 5.02 | 0 | 416.59 | 35.44 |
| FEB | 210.29 | 1.97 | 216.94 | 208.13 | 32.21 | 0 | 240.34 | 8.81 |
| MAR | 335.75 | 2.94 | 323.61 | 312.85 | 59.21 | 0 | 372.06 | 10.76 |
| APR | 528.63 | 4.72 | 519.90 | 519.90 | 108.61 | 0 | 628.51 | 0.00 |
| MAY | 660.18 | 6.24 | 651.05 | 651.05 | 145.51 | 0 | 796.55 | 0.00 |
| JUN | 722.36 | 6.79 | 692.21 | 692.21 | 120.92 | 0 | 813.12 | 0.00 |
| JUL | 152.03 | 2.23 | 191.75 | 157.16 | 0.00 | 0 | 157.16 | 34.60 |
| AUG | 86.08 | 0.58 | 60.90 | 60.90 | 239.96 | 0 | 300.87 | 0.00 |
| SEP | 637.17 | 6.05 | 630.92 | 630.92 | 110.07 | 0 | 740.99 | 0.00 |
| OCT | 747.21 | 7.14 | 744.87 | 744.87 | 50.82 | 0 | 795.69 | 0.00 |
| NOV | 479.19 | 4.63 | 482.65 | 482.65 | 120.91 | 0 | 603.56 | 0.00 |
| DEC | 442.67 | 4.17 | 434.71 | 434.71 | 119.44 | 0 | 554.15 | 0.00 |
| TOTALS | 5449.67 | 51.53 | 5396.51 | 5306.90 | 1112.67 | 0.00 | 6419.57 | 89.61 |

Source of SJC Releases in reporting month. Includes conveyance losses.

| Month | Total Release (AF) | HERON | | EL VADO | | ABIQUIU | |
|---------------|--------------------|-------------|--------------|-------------|-------------|----------------|-------------|
| | | CITY | COUNTY | CITY | COUNTY | CITY | COUNTY |
| JAN | 448.09 | 0.00 | 0.00 | 0.00 | 0.00 | 448.09 | 0.00 |
| FEB | 210.29 | 0.00 | 0.00 | 0.00 | 0.00 | 210.29 | 0.00 |
| MAR | 335.75 | 0.00 | 0.00 | 0.00 | 0.00 | 335.75 | 0.00 |
| APR | 528.63 | 0.00 | 0.00 | 0.00 | 0.00 | 528.63 | 0.00 |
| MAY | 660.18 | 0.00 | 0.00 | 0.00 | 0.00 | 660.18 | 0.00 |
| JUN | 722.36 | 0.00 | 27.21 | 0.00 | 0.00 | 695.15 | 0.00 |
| JUL | 152.03 | 0.00 | 21.42 | 0.00 | 0.00 | 130.61 | 0.00 |
| AUG | 86.08 | 0.00 | 0.00 | 0.00 | 0.00 | 86.08 | 0.00 |
| SEP | 637.17 | 0.00 | 0.00 | 0.00 | 0.00 | 637.17 | 0.00 |
| OCT | 747.21 | 0.00 | 0.00 | 0.00 | 0.00 | 747.21 | 0.00 |
| NOV | 479.19 | 0.00 | 0.00 | 0.00 | 0.00 | 479.19 | 0.00 |
| DEC | 442.67 | 0.00 | 0.00 | 0.00 | 0.00 | 442.67 | 0.00 |
| TOTALS | 5449.67 | 0.00 | 48.63 | 0.00 | 0.00 | 5401.04 | 0.00 |

Note: Grey fields indicate revisions to previous monthly report

Buckman Direct Diversion End of Month Report

December 2011

| Month | Total SJC Release SP-2847-E (AF) | Conveyance Losses (AF) | Total SJC Available at BDD Diversion (AF) | Total SJC Diversion SP-2847-E (AF) | Total Native Rio Grande Diversion SP-4842 (AF) | Release of SJC in Elephant Butte (AF) | Total BDD Surface Diversion SP-2847-E plus SP-4842 (AF) | SJC used to offset Buckman Wells RG-20516 (AF) |
|---------------|----------------------------------|------------------------|---|------------------------------------|--|---------------------------------------|---|--|
| JAN | 247.17 | 4.94 | 242.23 | 221.46 | 37.55 | 0.00 | 259.98 | 20.77 |
| FEB | 320.95 | 6.42 | 314.53 | 269.13 | 36.61 | 0.00 | 305.74 | 45.86 |
| MAR | 352.04 | 7.04 | 345.00 | 335.37 | 46.09 | 0.00 | 381.46 | 9.62 |
| APR | 585.11 | 11.70 | 573.40 | 573.40 | 56.64 | 0.00 | 630.04 | 0.00 |
| MAY | 568.22 | 11.36 | 556.86 | 440.02 | 49.23 | 0.00 | 488.87 | 116.84 |
| JUN | 765.87 | 15.32 | 750.55 | 655.89 | 80.66 | 0.00 | 736.55 | 94.67 |
| JUL | 641.81 | 12.84 | 628.97 | 407.40 | 49.86 | 0.00 | 457.26 | 221.58 |
| AUG | 182.98 | 2.07 | 168.97 | 86.23 | 0.00 | 0.00 | 86.23 | 82.75 |
| SEP | 568.78 | 6.83 | 537.05 | 515.86 | 0.00 | 0.00 | 515.86 | 21.19 |
| OCT | 555.90 | 4.85 | 570.81 | 555.66 | 0.00 | 0.00 | 555.66 | 15.16 |
| NOV | 431.29 | 3.93 | 433.26 | 433.26 | 14.60 | 0.00 | 447.86 | 0.00 |
| DEC | 437.57 | 3.90 | 429.46 | 450.42 | 0.00 | 0.00 | 450.42 | -20.96 |
| TOTALS | 5657.68 | 91.21 | 5551.11 | 4944.10 | 371.25 | 0.00 | 5315.94 | 607.47 |

January 1, 2011: 1050.8 acre-feet of native Rio Grande water rights in SP-4842; not all are available for diversion- some transfers include leaseback provisions.

As of May 30, 2011: 330 ac-ft under SP-4842 A


Correction to Oct Total of SJC Available at BDD The incorrect value used calculated the SJC released from upstream reservoirs, not that amount that arrived at BDD for diversion.

Source of SJC Releases for BDD diversion in reporting month. Includes conveyance losses.

| Month | Total Release (AF) | Conveyance Losses (AF) | HERON | | EL VADO | | ABIQUIU | |
|---------------|--------------------|------------------------|----------------|---------------|-------------|-------------|----------------|-------------|
| | | | CITY | COUNTY | CITY | COUNTY | CITY | COUNTY |
| JAN | 247.17 | 4.94 | 247.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEB | 320.95 | 6.42 | 320.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MAR | 352.04 | 7.04 | 352.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| APR | 585.11 | 11.70 | 585.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MAY | 568.22 | 11.36 | 568.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| JUN | 765.87 | 15.32 | 765.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| JUL | 641.81 | 12.84 | 641.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AUG | 182.98 | 2.07 | 0.00 | 43.56 | 0.00 | 0.00 | 133.47 | 5.95 |
| SEP | 568.78 | 6.83 | 0.00 | 150.50 | 0.00 | 0.00 | 418.28 | 0.00 |
| OCT | 555.90 | 4.85 | 0.00 | 0.00 | 0.00 | 0.00 | 555.90 | 0.00 |
| NOV | 431.29 | 3.93 | 0.00 | 0.00 | 0.00 | 0.00 | 431.29 | 0.00 |
| DEC | 437.57 | 3.90 | 0.00 | 0.00 | 0.00 | 0.00 | 437.57 | 0.00 |
| TOTALS | 5657.68 | 91.21 | 3481.16 | 194.06 | 0.00 | 0.00 | 1976.51 | 5.95 |

MEMORANDUM

TO: City of Santa Fe Public Utilities Committee
City of Santa Fe Water Conservation Committee
Buckman Direct Diversion Board

FROM: Rick Carpenter, Water Resources and Conservation Manager 

VIA: Nick Schiavo, Public Utilities Department and Water Division Director

DATE: November 18, 2014

SUBJECT: 39th Monthly Update on Drought and Water Resource Management

CURRENT UPDATE – GENERAL WATER RESOURCE MANGEMENT

As the Committee/Board is aware, our region is still suffering through a drought. Our region has gone through four consecutive years of record drought and heat. In fact, recent data suggests that this past summer was the hottest on record (June-August). This fourth consecutive year of drought has eased somewhat, but will still likely present significant challenges to all water purveyors, utilities, and irrigators going forward into the next year.

July/August/September yielded good summer rains due to a series of moist northeast cold fronts and monsoonal flow, but the monsoons generally exited by October. Many models are predicting the likelihood of a return of an El Nino weather pattern, 58% chance of normal to above normal precipitation (but down from 75% in earlier projections) over the next several months. This could mean good precipitation for the winter months (snow pack). El Nino seems to be weakening relative to early predictions, but normal to above normal snow pack is still likely this coming winter. The November 6, 2014 NOAA ENSO update states that:

There is a 58% chance of El Niño during the Northern Hemisphere winter, which is favored to last into the Northern Hemisphere spring 2015. Similar to last month, most models predict El Niño to develop from October-December 2014 and to continue into early 2015. However, the ongoing lack of clear atmosphere-ocean coupling and the latest NCEP CFSv2 model forecast have reduced confidence that El Niño will fully materialize (i.e., at least five overlapping consecutive 3-month values of the Niño index at or greater than 0.5°C). If El Niño does emerge, the forecaster consensus favors a weak event.

It is worth noting that City of Santa Fe has invested in a robust and diverse portfolio of four distinct water supply sources that allows for flexibility in meeting demand: Buckman well field, City well field, Canyon Road Water Treatment Plant on the Upper Santa Fe River, and the Buckman Direct Diversion on the Rio Grande. Supply from these groundwater and surface water sources are expected to be adequate in meeting local demands.

LOCAL CONDITIONS

Source of Supply Utilization Summary

October 2014

| | | |
|--------------------------------------|-----------------|-----------------|
| City Wells | 58.33mg/m | 179.01af/m |
| Buckman Wells | 6.06mg/m | 18.61af/m |
| CRWTP | 49.99mg/m | 153.43af/m |
| BRWTP | 150.13mg/m | 460.74af/m |
| <i>Other Wells (Osage, MRC, etc)</i> | <i>0.18mg/m</i> | <i>0.56af/m</i> |

Upper Santa Fe River/CRWTP

| | Total Combined Reservoir Level | Santa Fe Snow Gage | Reservoir Inflow |
|---|-----------------------------------|--------------------|------------------|
| November 17, 2014 | 9.30% | 13.00 inches | 0.65MGD |
| 5-Year Average for This Date (2009 – 2013) | 48.57 % | 7.80 inches | 1.49 MGD |

As of November 17, total combined storage in Nichols and McClure reservoirs is 9.3% of total (or about 390 acre-feet of storage). Some flows have been by-passed due to construction on the new intake facilities. Minor inflows are expected to continue for the near future and so the reservoirs have been managed to allow for water treatment plant production, active construction, and draining/drying.

Buckman Regional Water Treatment Plant (BDD)

Flows in the Rio Grande are relatively good for this time of year, and turbidity has been generally good. The BDD has been able to divert and treat as needed.

REGIONAL CONDITIONS

Rio Grande Basin

Surface flows in the Rio Grande and its tributaries through mid-Nov have been good. However, storage levels in regional reservoirs is still very low. A good snow pack this coming winter is essential if there is to be significant carry over storage in regional reservoirs for next high demand season.

UPDATE: Wild Earth Guardians (WEG) has either filed law suits or Notices of Intent (NOI's) against the US Army Corps of Engineers, Bureau of Reclamation, State of Colorado, State of NM, and MRGCD, citing endangered species act compliance concerns (SW willow fly catcher and silvery minnow). Other entities continue to contemplate the efficacy of filing as an "intervener" with the Court. The City of Santa Fe, Santa Fe County, and the BDD continue to be unnamed in the suits/NOI's, although there is some indication that imported SJCP water could become part of future legal proceedings.

Additionally, in October the federal government listed the yellow billed cuckoo as an endangered species in portions of the middle and upper Rio Grande basins. The cuckoo's habitat generally includes, but extends, the habitat already occupied by the flycatcher and minnow. The implications of this new listing by the federal government are currently be analyzed by staff and consultants. The Rio Grande meadow jumping mouse may also become listed by the federal government in the coming months. Jumping mouse habitat generally includes that of the cuckoo but also may include adjacent riparian meadows and wetlands further away from the wetted river flood plain. Updates will be provided by staff as necessary.

San Juan Basin

It should be stressed that, conditions could significantly worsen for San Juan Chama Project deliveries next year, if the drought persists, due to a lack of carry-over storage in Heron Reservoir and other reservoirs in the system. Heron Reservoir is currently at a very low level. However, the San Juan Basin as well as the local Sangre de Cristo Mountains have already experienced several early and mid-November snow storms.

The Bureau of Reclamation has recently indicated that SJCP deliveries this year will be 89%. If deliveries end up for 2014 at 89% of total firm yield, then that would mark the first time since the inception of the SJCP Project that total firm yield deliveries were not completely met.

EL NIÑO/SOUTHERN OSCILLATION (ENSO) DIAGNOSTIC DISCUSSION

issued by

CLIMATE PREDICTION CENTER/NCEP/NWS
and the International Research Institute for Climate and Society
6 November 2014

ENSO Alert System Status: El Niño Watch

Synopsis: There is a 58% chance of El Niño during the Northern Hemisphere winter, which is favored to last into the Northern Hemisphere spring 2015.

During October 2014, above-average sea surface temperatures (SST) increased slightly across the eastern half of the equatorial Pacific (Fig. 1). The weekly Niño indices were between +0.6°C (Niño-3.4 and Niño-1+2) and +0.9°C (Niño-3) at the end of the month (Fig. 2). Subsurface heat content anomalies (averaged between 180°-100°W) were largely unchanged (Fig. 3) even as a new downwelling Kelvin wave increased temperatures at depth in the central Pacific (Fig. 4). The monthly equatorial low-level winds were near average, although anomalous westerlies continued to emerge on occasion. Upper-level winds were also mostly average across the Pacific. The Southern Oscillation Index continued to be negative, accompanied by mostly average rainfall near the Date Line and suppressed rainfall over Indonesia (Fig. 5). Overall, several features across the tropical Pacific are characteristic of borderline El Niño conditions, but collectively, the combined atmosphere and oceanic state remains ENSO-neutral.

Similar to last month, most models predict El Niño to develop during October-December 2014 and to continue into early 2015 (Fig. 6). However, the ongoing lack of clear atmosphere-ocean coupling and the latest NCEP CFSv2 model forecast (Fig. 7) have reduced confidence that El Niño will fully materialize (at least five overlapping consecutive 3-month values of the Niño-3.4 index at or greater than 0.5°C). If El Niño does emerge, the forecaster consensus favors a weak event. In summary, there is a 58% chance of El Niño during the Northern Hemisphere winter, which is favored to last into the Northern Hemisphere spring 2015 (click [CPC/IRI consensus forecast](#) for the chance of each outcome).

This discussion is a consolidated effort of the National Oceanic and Atmospheric Administration (NOAA), NOAA's National Weather Service, and their funded institutions. Oceanic and atmospheric conditions are updated weekly on the Climate Prediction Center web site ([El Niño/La Niña Current Conditions and Expert Discussions](#)). Forecasts are also updated monthly in the [Forecast Forum](#) of CPC's Climate Diagnostics Bulletin. Additional perspectives and analysis are also available in an [ENSO blog](#). The next ENSO Diagnostics Discussion is scheduled for 4 December 2014. To receive an e-mail notification when the monthly ENSO Diagnostic Discussions are released, please send an e-mail message to: ncep.list.enso-update@noaa.gov.

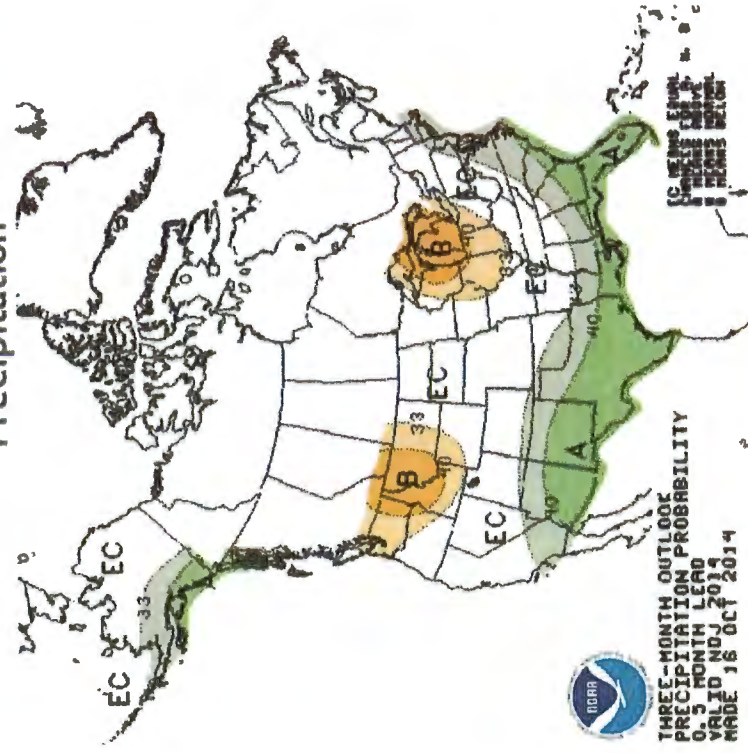
Climate Prediction Center
National Centers for Environmental Prediction
NOAA/National Weather Service
College Park, MD 20740

U. S. Seasonal Outlooks

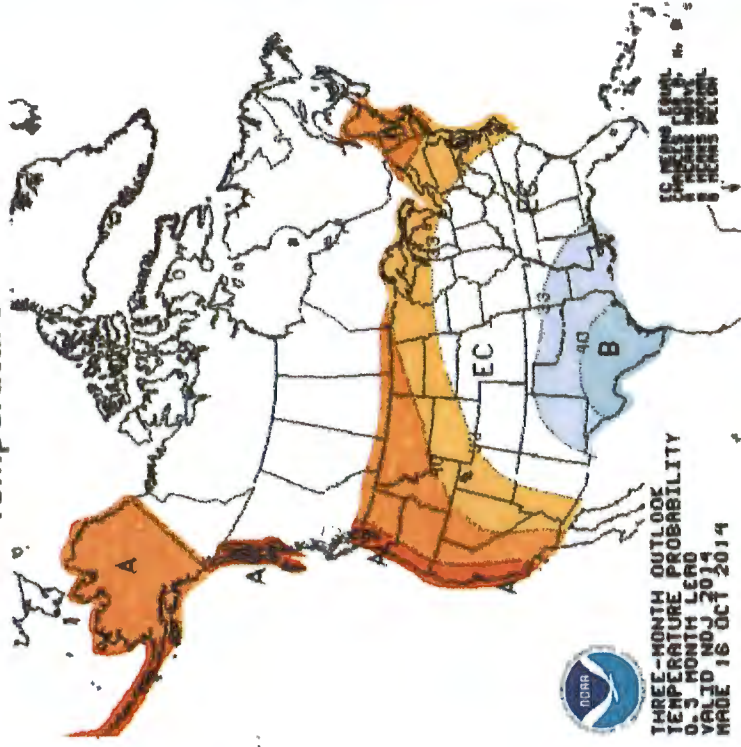
November 2014 - January 2015

The seasonal outlooks combine the effects of long-term trends, soil moisture, and, when appropriate, ENSO.

Precipitation



Temperature





Buckman Direct Diversion

A joint regional project of the City of Santa Fe and Santa Fe County to build a reliable and sustainable water supply.

Memorandum

Date: November 7, 2014
To: Buckman Direct Diversion Board
From: Stephanie Lopez, Office Manager *SLopez*
Via: Nick Schiavo, Public Utilities Department & Water Division Director *NSA*

ITEM AND ISSUE:

2015 Buckman Direct Diversion Board Meetings Calendar

BACKGROUND AND SUMMARY:

The Buckman Direct Diversion Board meetings are normally conducted on the 1st Thursday of each month. The meetings are held in the City Council Chambers. The following is the proposed 2015 meeting calendar:

DATE OF MEETING

Thursday, January 8, 2015 @ 4:30
Thursday, February 5, 2015 @ 4:30
Thursday, March 5, 2015 @ 4:30
Thursday, April 2, 2015 @ 4:30
Thursday, May 7, 2015 @ 4:30
Thursday, June 4, 2015 @ 4:30
Thursday, July 2, 2015 @ 4:30
Thursday, August 6, 2015 @ 4:30
Thursday, September 3, 2015 @ 4:30
Thursday, October 1, 2015 @ 4:30
Thursday, November 5, 2015 @ 4:30
Thursday, December 3, 2015 @ 4:30

RECOMMENDED ACTION:

For your approval.



2015 BCC Meeting and Packet Deadline schedule

| Packet material due @ 1:30 | BCC Meeting |
|--|--------------------|
| 12/31 | 1/13 |
| 1/14 | 1/27 |
| 1/28 | 2/10 |
| 2/11 | 2/24 |
| 2/25 | 3/10 |
| 3/11 | 3/31 |
| 4/1 | 4/14 |
| 4/15 | 4/28 |
| 4/29 | 5/12 |
| 5/13 | 5/26 |
| 5/27 | 6/9 |
| 6/10 | 6/30 |
| 7/1 | 7/14 |
| 7/15 | 7/28 |
| 7/29 | 8/11 |
| 8/12 | 8/25 |
| 8/26 | 9/8 |
| 9/9 | 9/29 |
| 9/30 | 10/13 |
| 10/14 | 10/27 |
| 10/28 | 11/10 |
| 11/11 | 11/24 |
| 11/25 | 12/8 |
| 12/9 | 12/29 |
| Packet Material is to be provided to the CMO by 1:30 pm with all required signatures (legal, finance, etc.) | |