

Attachment A
CVWD's Proposed FY24 Strategic Initiatives

Goal	FY24 Initiative	Description	Est Budget
1. Customer Service & Stakeholder Engagement	1 Coordinate community outreach for CVWD career opportunities	Educate community on careers & opportunities.	\$25,000
2. Water Quality & Environmental Leadership	2 Develop mitigation credits for infrastructure projects	Create scalable/expandable Wetland & Streambed Restoration Projects to satisfy permit requirements for Infrastructure projects.	\$175,000
	3 Perform review of converting chlorine gas to UV disinfection at WRP 10	Conduct feasibility study to evaluate costs & benefits of implementing UV disinfection at WRP 10 (regulatory benefits/impacts).	\$100,000
	4 Rehabilitate high nitrate domestic water wells	Analyze rehabilitating wells w/high nitrate levels by modifying well screens to block the shallow screens as alternative to redrilling wells.	\$450,000
	5 Analyze issues associated w/ zero-emission fleet (purchase & infrastructure)	Analyze issues related to acquiring fleet to meet zero emission requirement (cost & infrastructure. i.e. charging stations or hydrogen refueling station).	\$150,000
3. Water Supply Optimization	6 Expand Conservation Program incentives	Develop a report for Board consideration identifying funding alternatives and the feasibility of creating non-Domestic water conservation incentives for golf courses and large landscape irrigation customers.	\$30,000
	7 Analyze Groundwater Replenishment Recycled Water Reuse Project (GRRWRP)	Conduct feasibility study to use recycled water/canal water (blend) for replenishment at WRP 7/WRP 10.	\$250,000
4. Infrastructure Investment & Management	8 Analyze economics of operating CVWD meter testing & calibration facility(ies)	Conduct feasibility analysis to constructing and operating testing and calibration facility for domestic, irrigation and RAC meters.	\$150,000
	9 Perform pipe condition assessment pilot study	Verify pipeline integrity to complement asset management data, allowing CVWD to develop a prioritized pipeline replacement program.	\$75,000
	10 Construct a canal model to enhance canal operations training	Provide training tool for staff working with the canal system; model represents sections of the Coachella Canal.	\$300,000
	11 Perform security vulnerability assessment on critical infrastructure sites	Building on Stantec report evaluating CVWD campuses, hire a consultant evaluate security at CVWD critical infrastructure sites.	\$200,000
5. Operational Optimization	12 Develop comprehensive Instrumentation Implementation Platform	Ensure adequate internal staffing provided to support instrumentation needs within CVWD.	\$250,000
	13 Develop comprehensive supervisor training program platform	Develop SOPs/process trainings, supervisor training, job training, cross training, mentorships, apprenticeships.	\$100,000
6. Financial Stability	14 Develop & implement comprehensive plan to ensure financial sufficiency to support priority projects	Develop comprehensive financial plan and establish roles of Grants/Loans/Rates/Reserves/Bonds/Cost of Service in providing revenue to accomplish priority projects.	\$500,000

\$2,755,000