

## Goals for 2024

1. Develop an actionable ERP (Emergency Response Plan) that includes addressing fire in the Bear Creek watershed. It should anticipate the presence of toxic chemicals migrating to the stream from fire residue requiring shutdown of our intake from Bear Creek.
  - what protective pre filtration equipment might be needed?
  - what resources could be drawn upon for assistance?
  - what lead times might be required?
  - what lessons can be taken from other CO fire events?

This ERP should be a living document reviewed and updated on an annual basis.

1b). Research and recommend a power backup strategy to maintain essential District operations. Propose alternative solutions with varying time durations to maintain essential functions. Identify cost of equipment and implementation. Complete plan by end of 2024.

2. Develop or enhance a cybersecurity plan for our control system architecture. Identify any investment required to address vulnerabilities. Present it to the BOD for review and approval. Complete by the end of Q3.

3. Provide a staff recommendation for a capital reserve target and a timeline to achieve it. Incorporate plans for infrastructure enhancement that are anticipated might be needed including potential changes in specifications for effluent discharge. Look at the impact on future rates and fees, recommend a likely fee structure for 2025.

Complete during Q2.

4. Customer Centric actions:

-Look into applying for recognition for the performance and quality of our GWSD, eg the 2017 water system of the year award.

-Develop a plan for an impactful open house and celebration of our 51 years of service to the community for this summer. Include tours and educational collaterals.

-Consider a naming contest open to customers and staff for the water campus to be announced at our open house celebration. Appropriate signage for the campus entrance will be acquired for a winner.

Complete by the end of Q2.

5. Manage water rights to maximize opportunity to make absolute the Cold Springs Gulch conditional water right: Complete: End of Q4

Revised: June 26, 2024