

# Strategic Plan: Levels of Service

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Operations Committee  
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**OC SAN**  
ORANGE COUNTY SANITATION DISTRICT

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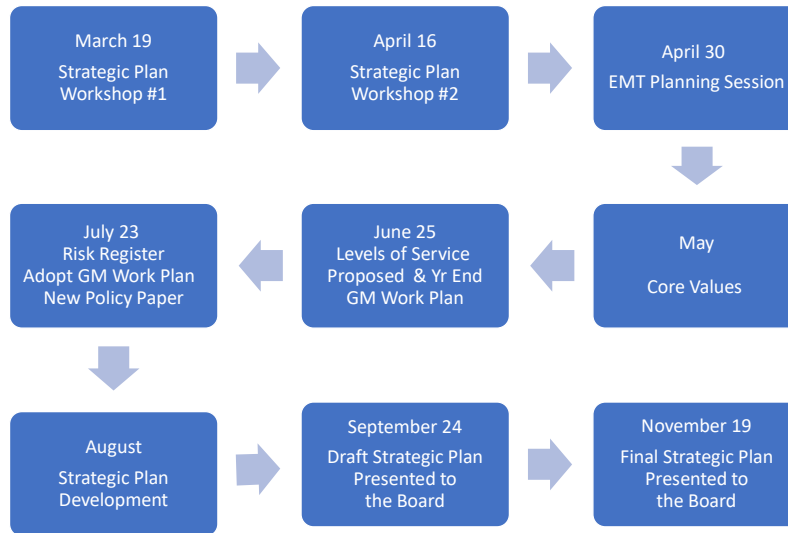
## The Process



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## Timeline



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## OC San's Policy Areas

### Business Principles

- Budget Control and Fiscal Discipline
- Asset Management
- Cybersecurity **ARTIFICIAL INTELLIGENCE**
- Property Management
- Organizational Advocacy and Outreach

### Environmental Stewardship

- Energy Independence
- Climate and Catastrophic Event Resilience
- Food Waste Treatment
- Water Reuse
- Environmental Water Quality, Stormwater Management and Urban Runoff

### Wastewater Management

- Chemical Sustainability
- Biosolids Management **DEEP WELL INJECTION**
- Constituents of Emerging Concern
- **POTABLE WATER SALINITY CONTROL**

### Workplace Environment

- Resilient Staffing
- Safety and Physical Security

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## Levels of Service

Our Commitment to...

- Ratepayers
- Regulators
- Employees
- Board of Directors



**Levels of Service** OC San's **Levels of Service (LOS)** are the commitment made to our ratepayers, regulators, employees, and the Board of Directors on our operational efforts. The LOS align with the Strategic Plan and showcase how the initiatives are being implemented and monitored.

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## Environmental Stewardship

| OC San will protect public health and the environment   | LOS  |
|---|--|
| Compliance with Ocean Discharge Permit  | 100%   |
| Dry weather urban runoff collected and treated  | Up to 10MGD  |
| Major non-conformance audit findings  | <5 per permit per audit  |
| Respond to corrective actions within regulatory timeline for air, solids, and water compliance audits | 100%   |
| Comply with Fleet Air Emission Regulations  | 100%   |
| Number of odor complaints under normal operations   | <510 events for the treatment plants<br><12 events for the collection system |
| Sanitary Sewer Spills per 100 miles   | <2.1   |
| Compliance with core industrial pretreatment requirements   | 100%   |

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## Environmental Stewardship – Cont.

| OC San's effluent, solids and biogas will be recycled              | LOS  |
|--|------|
| Provide specification effluent to Groundwater Replenishment System | 100% |
| Beneficially reuse biosolids during normal operations              | 100% |

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## Wastewater Management

| OC San will be a good neighbor and will be responsive to its customers           | LOS   |
|--|---|
| Respond to collection system spills within 1 hour of notification                | 100%  |
| Respond to odor complaints   | Within 1 hour in Plants<br>Within 24 hours in collections |
| Respond to public complaints or inquiries regarding construction within 24 hours | 100%  |
| Respond to biosolids contractor violations within one week of violation notice   | 100%  |
| Respond to Public Records Act requests within the statutory requirements         | <=10 days   |
| Dig alert response within <del>48 hours</del> 2 business days                    | 100%  |

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## Wastewater Management – Cont.

| OC San will manage its assets to ensure reliability and security   | LOS                                |
|--|------------------------------------|
| <del>Cybersecurity event monitoring and incident handling, percent successful</del> Respond to all cybersecurity events and incidents to mitigate risks and maintain an overall cyber health rating according to security operations standards | <del>&gt;87%</del><br>>90%         |
| Annual real property assessments/inspections   | 20% of the properties              |
| Annual inspection, documentation, and evaluation of collection system  | 70 miles of sewers<br>880 manholes |

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## Business Principles

| OC San will exercise sound financial management               | LOS                  |
|---|----------------------|
| Annual user fees sufficient to cover 100% of O&M Budget       | 100%                 |
| Collection, treatment, and disposal costs per million gallons | within 10% of budget |
| Maintain Credit Rating (Moody's, Fitch, S&P)                  | AAA                  |

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## Workplace Environment

| OC San will provide a safe, productive workplace  | LOS                                |
|---|------------------------------------|
| Employee injury incident rate per 100 employees   | <del>&lt;4.4</del><br><4.2         |
| Annual days away from work, restricted activity, or job transfer resulting from a work-related injury | <del>&lt;2.5</del><br><3.2         |
| Annual training hours per employee  | <del>45 hours</del><br><= 40 hours |

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# Questions?

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