



ORANGE COUNTY SANITATION DISTRICT

Memorandum

September 25, 2019

TO: Chairman and Members of the Board of Directors

FROM: James D. Herberg
General Manager

SUBJECT: **General Manager's Fiscal Year 2019-20 Work Plan**

I am pleased to present my Fiscal Year 2019-20 work plan. The work plan has nineteen goals organized under five focus areas including safety and security, succession planning, resource recovery, reliability, and operational optimization. This work plan was reviewed with the Steering Committee and Board of Directors on August 28, 2019 and a mid-year update will be provided in January 2020.

1. Safety and Security

- **Emergency Preparedness** – Develop and conduct an external emergency response and recovery drill by June 30, 2020 that tests the Integrated Emergency Response Plan (IERP).
- **Safety Engineering Solutions** – Complete six of the remaining eight Safety Improvement Construction Projects by June 30, 2020.
- **Voluntary Protection Plan (VPP) Certification** – Apply for the VPP certification for Plant No. 1 by June 30, 2020.
- **Physical Security Plan** – Complete the development and implementation of a Physical Security Plan by June 30, 2020.

- **Cyber Security Plan** – Complete the development and implementation of a Cyber Security Plan by June 30, 2020.

2. **Succession Planning**

- **Leadership Development** – Provide at least two specialized trainings tailored to the Supervisory Level and one for the EMT/ Managers by June 30, 2020.

3. **Resource Recovery**

- **Groundwater Replenishment System (GWRS) Final Expansion** – Meet the following milestones to support the final expansion of GWRS:
 - Advertise for Construction of Project P2-122, Headworks Modifications at Plant No. 2 for GWRS Expansion by January 31, 2020.
 - Issue Construction Contract Notice to Proceed for Project P2-122, Headworks Modifications at Plant No. 2 for GWRS Expansion by June 30, 2020.
- **Emerging Contaminants** – Work with industry, academic, and agency partners to develop science-based regulations and an adaptive plan by June 30, 2020 to address the potential impact of PFAS to OCSD.
- **Food Waste Digestion Pricing Policy** – Present a draft policy and pricing plan to the Board of Directors by June 30, 2020.

4. **Reliability**

- **Asset Management Plan** – Develop an Asset Management Plan by December 31, 2019 that includes an inventory of critical assets for each process area and the collection system; an evaluation of their condition and performance; and an implementation plan to maintain, rehabilitate, and replace these assets to meet the required levels of service at the lowest life cycle cost and at an acceptable level of risk.

- **Central Generation Engines** – Implement an in-house heavy mechanical maintenance team and award a contract by December 31, 2019 to overhaul two Central Generation Engines.
- **Pump Station Bypass Exercises** – Bypass pump two Pump Stations to prove emergency readiness and use the exercise to do critical valve and electrical maintenance at those Pump Stations by June 30, 2020.

5. Operational Optimization

- **OCSO Headquarters Building** – Advertise for Construction for Headquarters Complex Site Preparation, Contract No. P1-128C by February 29, 2020. Obtain City of Fountain Valley approvals for the Headquarters Building by June 30, 2020.
- **Document Management** – Complete Records Management and Trusted System Needs Assessment by November 30, 2019.
- **Communications Audit** – Complete the audit and provide a report to the Legislative and Public Affairs Committee by March 30, 2020.
- **Capital Project Delivery** – Complete a formal design review framework by June 30, 2020. Complete a framework for regular updates of engineering policies and procedures, design guidelines, and engineering standards by June 30, 2020.
- **Solids Handling Optimization** – Complete commissioning and optimize performance of new solids handling facilities at each plant by December 31, 2019.
- **Strategic Plan** – Complete new Strategic Plan for adoption by the Board of Directors by November 30, 2019.
- **Two Year Budget** – Complete new two-year budget for adoption by the Board of Directors on June 24, 2020.