



STEERING COMMITTEE

Agenda Report

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File #: 2023-2942

Agenda Date: 6/28/2023

Agenda Item No: 5.

FROM: Robert Thompson, General Manager

SUBJECT:

GENERAL MANAGER'S FISCAL YEAR 2022-2023 WORK PLAN YEAR-END REPORT

GENERAL MANAGER'S RECOMMENDATION

RECOMMENDATION: Recommend to the Board of Directors to:

Receive and file the General Manager's Fiscal Year 2022-2023 Work Plan Year-End Report.

BACKGROUND

Each year, the General Manager prepares a work plan of activities supporting Orange County Sanitation District's (OC San) strategic goals and initiatives to be accomplished during the fiscal year. Attached is the year-end report for the General Manager's FY 2022-2023 work plan.

RELEVANT STANDARDS

- Maintain a culture of improving efficiency to reduce the cost to provide the current service level or standard
- Plan for and execute succession, minimizing vacant position times
- Cultivate a highly qualified, well-trained, and diverse workforce
- Maintain and adhere to appropriate internal planning documents (Biosolids, Odor, and Energy Master Plans)
- Use all practical and effective means for resource recovery

PRIOR COMMITTEE/BOARD ACTIONS

January 2023 - Steering Committee and Board of Directors received and filed the General Manager's Fiscal Year 2022-2023 Work Plan Mid-Year Update.

June 2022 - Steering Committee and Board of Directors approved the General Manager's Fiscal Year 2022-2023 Work Plan.

May 2022 - Steering Committee received and filed the General Manager's Fiscal Year 2022-2023 Proposed Work Plan.

ADDITIONAL INFORMATION

The General Manager's FY 2022-2023 Work Plan included 17 goals for the fiscal year. 14 items in the work plan have been completed and three will carry over into fiscal year 2023-2024.

FINANCIAL CONSIDERATIONS

All items included in the General Manager's Work Plan were budgeted in the FY 2022-2023 Budget.

ATTACHMENT

The following attachment(s) may be viewed on-line at the OC San website (www.ocsan.gov) with the complete agenda package:

- General Manager's Fiscal Year 2022-2023 Work Plan Year-End Report