



# STEERING COMMITTEE

## Agenda Report

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**File #:** 2026-4867

**Agenda Date:** 5/27/2026

**Agenda Item No:** 5.

**FROM:** Robert Thompson, General Manager

**SUBJECT:**

**GENERAL MANAGER'S FY 2026-2027 PROPOSED WORK PLAN**

**GENERAL MANAGER'S RECOMMENDATION**

RECOMMENDATION:

Receive and file the General Manager's FY2026-2027 Proposed Work Plan.

### **BACKGROUND**

Each year, the General Manager prepares a work plan that supports Orange County Sanitation District's (OC San) strategic goals and initiatives during the fiscal year. The General Manager's FY 2026-2027 Proposed Work Plan includes 25 individual goals under four categories: Business Principles, Environmental Stewardship, Wastewater Management, and Workplace Environment.

### **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**

N/A

### **ADDITIONAL INFORMATION**

The proposed goals are intended to serve as tactical implementation actions supporting the Strategic Focus Areas, Policy Topics, and Levels of Service established in OC San's 2025 Strategic Plan.

Twenty-five goals are proposed for next year, including one carried-over goal from the previous year, as well as new goals that will ensure safe, efficient, and reliable operations.

**FINANCIAL CONSIDERATIONS**

All items included in the General Manager's Work Plan are budgeted in the FY 2026-2028 Budget.

**ATTACHMENT**

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

- FY 2026-27 General Manager's Proposed Work Plan