



STEERING COMMITTEE

Agenda Report

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File #: 2026-4997

Agenda Date: 6/24/2026

Agenda Item No: 24.

FROM: Robert Thompson, General Manager

SUBJECT:

GENERAL MANAGER'S FY 2025-2026 WORK PLAN YEAR-END REPORT

GENERAL MANAGER'S RECOMMENDATION

RECOMMENDATION:

Receive and file the General Manager's FY 2025-2026 Work Plan Year-End Report.

BACKGROUND

Each year, the General Manager prepares a work plan outlining activities that support Orange County Sanitation District's (OC San) strategic goals and initiatives to be accomplished during the fiscal year. The Steering Committee received and filed the General Manager's FY 2025-2026 Work Plan in June 2025. Attached is the year-end report for the General Manager's FY 2025-2026 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 2026 - Received and filed the General Manager's FY 2025-2026 Work Plan Mid-Year Report.

June 2025 - Received and filed the General Manager's FY 2025-2026 Work Plan.

ADDITIONAL INFORMATION

The General Manager's Work Plan included 21 goals for the fiscal year. Of those, 19 were completed, one is proposed to be carried over into Fiscal Year 2026-2027, and one is being removed

as its schedule is beyond OC San's control.

FINANCIAL CONSIDERATIONS

All items included in the General Manager's Work Plan are budgeted in the FY 2025-2026 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 FY 2025-2026 Work Plan Year-End Report