



STEERING COMMITTEE

Agenda Report

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File #: 2026-4998

Agenda Date: 6/24/2026

Agenda Item No: 25.

FROM: Robert Thompson, General Manager

SUBJECT:

GENERAL MANAGER'S FY 2026-2027 WORK PLAN

GENERAL MANAGER'S RECOMMENDATION

RECOMMENDATION:

Receive and file the General Manager's FY2026-2027 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 Work Plan includes 26 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

May 2026 - Steering Committee received and filed the General Manager's FY2026-2027 Proposed Work Plan.

ADDITIONAL INFORMATION

The 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-six 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 2026-2027 Budget.

ATTACHMENT

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

- FY 2026-27 General Manager's Work Plan