



# STEERING COMMITTEE

## Agenda Report

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**File #:** 2023-2940

**Agenda Date:** 6/28/2023

**Agenda Item No:** 6.

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**FROM:** Robert Thompson, General Manager

**SUBJECT:**

**GENERAL MANAGER'S FISCAL YEAR 2023-2024 PROPOSED WORK PLAN**

**GENERAL MANAGER'S RECOMMENDATION**

RECOMMENDATION:

Receive and file the General Manager's Fiscal Year 2023-2024 Proposed Work Plan.

### **BACKGROUND**

Each year, the General Manager prepares a work plan of activities supporting the Orange County Sanitation District's (OC San) strategic goals and initiatives to be accomplished during the fiscal year. The proposed work plan is being submitted to the Steering Committee for review and input. A final work plan incorporating Board Member input will be submitted to the Steering Committee and Board of Directors for approval on July 26, 2023.

### **RELEVANT STANDARDS**

- Sustain 1, 5, 20-year planning horizons
- 24/7/365 treatment plant reliability
- Negotiate fair and equitable labor agreements
- Commitment to safety & reducing risk in all operations
- Meet volume and water quality needs for the GWRS
- Maintain a culture of improving efficiency to reduce the cost to provide the current service level or standard

### **PRIOR COMMITTEE/BOARD ACTIONS**

N/A

### **ADDITIONAL INFORMATION**

The General Manager's work plan includes goals for the 2023-2024 Fiscal Year. This plan has been developed based on the 2021 Strategic Plan adopted by the Board of Directors on November 17, 2021 and is organized under the four Strategic Planning categories: Business Principles, Environmental Stewardship, Wastewater Management, and Workplace Environment.

## **FINANCIAL CONSIDERATIONS**

All items included in the General Manager's work plan are included in the FY 2023-2024 Budget and are in alignment with the policy set forth by the Board of Directors in the 2021 Strategic Plan.

## **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:*

- General Manager's Fiscal Year 2023-2024 Proposed Work Plan
- Strategic Plan 2021