

May 22, 2024

TO: Chairman and Members of the Board of Directors

FROM: Robert C. Thompson
General Manager



SUBJECT: General Manager's FY 2024-2025 Proposed Work Plan

I am pleased to present my proposed Work Plan for Fiscal Year 2024-2025. The plan has been developed to support the Strategic Plan and is organized under four Strategic Planning categories: Business Principles, Environmental Stewardship, Wastewater Management, and Workplace Environment. The 21 goals proposed for next year include two goals from the previous year as well as new goals that will ensure our operations are safe and efficient. In addition, we will continue leading the way in innovation, financial management, and work force while maintaining the level of service we have committed to delivering.

1. Business Principles

- **Asset Management Plan** – Implement a large diameter sewer siphon cleaning program by June 30, 2025.
- **Progressive Design-Build** – Select an Owner Advisor for Progressive Design-Build by March 31, 2025. Develop Progressive Design-Build contract templates by June 30, 2025.
- **Earned Value** – Review Engineering's earned value processes for project reporting and compare with industry best practices by June 30, 2025.
- **NPDES Permitting Legal Support** – Secure legal and technical resources for 2026 NPDES permit renewal by March 31, 2025.
- **Permit Fees** – Complete analysis of the current Capital Facilities Capacity Charge program to identify deficiencies for the member agencies and provide program improvement recommendation by December 31, 2024. Create a customer portal for online submission and payment of fees by June 30, 2025.
- **Headquarters Educational Display** – *(Carried over from FY 23/24)* Develop a Board approved design for the hands-on educational display for the outdoor patio by June 30, 2025.

- **Regional Sewer Spill Training** – Conduct regional sanitary sewer spill training for the collections system by June 30, 2025.

2. Environmental Stewardship

- **Plant No. 2 Process Facilities Seismic Resilience** – Select a consultant for the Plant No. 2 Process Facilities Seismic Resiliency Study by December 31, 2024.
- **Urban Runoff Optimization Study** – Receive draft Urban Runoff Study identifying opportunities within Orange County Water District, County of Orange, and OC San's services area for additional dry weather urban runoff by June 30, 2025.
- **Enforcement Response Plan** – Update pretreatment/source control enforcement response plan in alignment with State of California's 2024 water quality enforcement guidance document for legal review by June 30, 2025.
- **Pretreatment Management** – Expand OC San's Pretreatment Honor Roll program to include wastehaulers by June 30, 2025.
- **Food Waste** – Finalize Memo of Understanding with Orange County Waste and Recycling by December 31, 2024. Agree on deal points for a cooperative agreement and make go/no-go decision to move forward by June 30, 2025.

3. Wastewater Management

- **Plant No. 1 Distributed Control System Human Machine Interface (HMI)** – Complete the conversion of the Plant No. 1 HMI system from CRISP to ABB by June 30, 2025.
- **Deep Well Injection** – Evaluate the initial feasibility of deep well injection of biosolids. Issue and evaluate Request for Information for potential deep well injection design-build-operate vendors and review permitting requirement by June 30, 2025.
- **Supercritical Water Oxidization** – *(Carried over from FY 23/24)* Complete the commissioning and begin demonstration of the pilot project by March 31, 2025, subject to regulatory permitting. Publicize project status.

- **Property Management** – Complete a physical assessment of all current OC San easements and rights-of-way. Document the assessment in written and visual forms as part of the OC San easement management program. Complete the assessment and report by June 30, 2025.

4. Workplace Environment

- **Staff Training** – Create development plans for each employee with associated training plans by June 30, 2025.
- **Scanning and Paper Reduction** – Complete Scope of Work for Phase III, issue a Purchase Order Agreement Request for Proposal and award the contract for implementation of the trusted system, Phase III for Environmental Services. Complete Phase III by June 30, 2025.
- **Labor Agreements** – Complete all labor agreements for all labor groups by June 30, 2025.
- **OSHA Voluntary Protection Program (VPP) certification for Plant No. 2** – Apply for VPP certification for Plant No. 2 by June 30, 2025.
- **Employee Engagement Survey** – Conduct an employee engagement survey by June 30, 2025 to gather feedback on workplace environment satisfaction, communication effectiveness, recognition programs, and professional development opportunities. Utilize survey results to identify areas for improvement and develop action plans aimed at enhancing employee engagement and satisfaction levels.

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