



STEERING COMMITTEE

Agenda Report

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File #: 2025-4349

Agenda Date: 6/25/2025

Agenda Item No: 4.

FROM: Robert Thompson, General Manager

SUBJECT:

GENERAL MANAGER'S FY 2025-2026 WORK PLAN

GENERAL MANAGER'S RECOMMENDATION

RECOMMENDATION: Recommend to the Board of Directors to:

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

BACKGROUND

Each year, the General Manager prepares a work plan of activities supporting Orange County Sanitation District's (OC San) strategic goals and initiatives to be accomplished during the fiscal year. The General Manager's FY 2025-2026 includes 21 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 2025 - Received and filed the General Manager's FY 2025-2026 Proposed Work Plan.

ADDITIONAL INFORMATION

The General Manager's proposed work plan includes 21 goals for the fiscal year, two of which are carried over from the previous work plan.

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