



ORANGE COUNTY SANITATION DISTRICT

Memorandum

July 22, 2020

TO: Chairman and Members of the Board of Directors

FROM: James D. Herberg, General Manager

SUBJECT: **DRAFT General Manager's Fiscal Year 2020-2021 Proposed Work Plan**

I am pleased to present my proposed work plan for Fiscal Year 2020-2021. This plan has been developed based on the 2020 [Strategic Plan](#) adopted by the Board of Directors on November 20, 2019 and is organized under the four Strategic Planning categories: Business Principles, Environmental Stewardship, Wastewater Management, and Workplace Environment. The 17 work plan goals that I am proposing for next year support our efforts to ensure that our operations are safe; we continue to attract, develop, and retain a capable workforce; and that we enhance our sustainability by maximizing water recycling and implement sound financial practices. This forward-looking work plan is designed to position our agency to continue providing our customers with a high level of service while seizing opportunities and meeting future challenges.

1. **Business Principles**

- **Budget Control and Fiscal Discipline** – Provide the Administration Committee with an analysis of options, including an IRS Section 115 Trust, for funding the Sanitation District's pension obligations by October 31, 2020.
- **Asset Management** – Update the Asset Management Plan by December 31, 2020 including an inventory of critical assets for each process area and the

collection system; an evaluation of their condition and performance; and an updated implementation plan to maintain, rehabilitate, and replace these assets to meet the required levels of service at the lowest life cycle cost and at an acceptable level of risk.

- **Headquarters Project** – Solicit bids to construct Headquarters Complex, Project No. P1-128A, by December 31, 2020.
- **Cybersecurity/Safety** – Develop and conduct two emergency response and recovery drills for our interplant digester gas line and a cybersecurity breach by June 30, 2021.
- **Property Management** – Inspect real property, easements, and rights-of-way for encroachments and encumbrances which limit access or impede proper use of the right-of-way by December 31, 2020. Develop action plans by June 30, 2021 that restore long-term use for identified encroachments or encumbrances.

2. **Environmental Stewardship**

- **COVID-19 Pandemic Response and Recovery** – Continue to respond to the COVID-19 pandemic with operations remaining in full permit compliance while providing a safe workplace and complying with the Center for Disease Control and Prevention health official guidance, and applicable employment and labor laws. Develop a “reopening plan” and present it to the Board of Directors by September 30, 2020.
- **Energy Independence** – Overhaul two Central Generation Engines to begin the second 25-year operations cycle for the Central Generation Facilities by June 30, 2021.
- **Climate and Catastrophic Event Resilience** – Execute a contingency biosolids disposal agreement with Orange County Waste and Recycling to

formally establish a local emergency failsafe biosolids disposal option by March 31, 2021.

- **Food Waste Treatment** – Complete market assessment for food waste feedstock co-digestion at the Sanitation District. Issue a Request for Information and evaluate the response and draft the Request for Proposal by March 31, 2021. Solicit bids by September 30, 2020 to construct the Interim Food Waste Facilities at Plant No. 2, Project No. P2-124, and begin construction by March 31, 2021.
- **Water Reuse** – Study alternatives to reduce the use of City Water in Sanitation District operations by October 31, 2020 and implement water saving measures by June 30, 2021.
- **Environmental Water Quality, Stormwater Management, and Urban Runoff** – Complete business process mapping for source control permit management, compliance data management, and Environmental Protection Agency compliant reporting to evaluate the current system and alternatives for enhancing the system. Complete final report and recommendations by March 31, 2021.

3. Wastewater Management

- **Chemical Sustainability** – The Sanitation District will develop a plan to maintain at least two suppliers for Iron based coagulants at all times with a final report out to the Board of Directors by June 30, 2021.
- **Biosolids Management** – Conduct an annual review of the regulatory aspects of the Sanitation District’s Biosolids Management Plan to adjust for evolving regulations for contaminants of emerging concern and update contingency options as needed. Provide an informational update to the Board of Directors by June 30, 2021.

- **Constituents of Emerging Concern** – Continue the Sanitation District’s leadership role in developing analytical capability, advocating for sound science and regulations, and identification of significant sources in constituents of emerging concerns such as per- and polyfluoroalkyl (PFAS) and microplastics. Provide an informational briefing to the Board of Directors by June 30, 2021. Provide preliminary results from the California State Water Resources Control Board investigative order for PFAS by June 30, 2021.

4. Workplace Environment

- **Safety and Physical Security** – Complete implementation of an Industrial Hygiene Program and a Job Safety Analysis program to meet the Voluntary Protection Program requirements by June 30, 2021.
- **Classification and Compensation Study** – Begin preparations for an agency wide Classification and Compensation Study by completing a Request for Proposal for a specialized vendor and accessing, discussing, and meeting and conferring regarding the 17 survey agencies by June 30, 2021.
- **Succession Planning** – Conduct two specialized training classes for supervisors, managers, and executive management team members and provide organizational awareness coursework via OCSD University for all employees with a final report out in June 30, 2021.