

Strategic Plan: Levels of Service

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Administration Committee
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OC SAN
ORANGE COUNTY SANITATION DISTRICT

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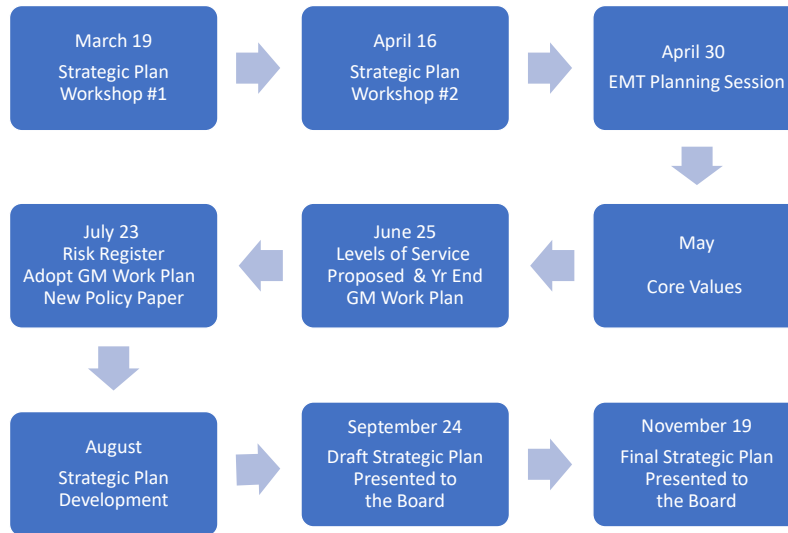
The Process



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Timeline



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OC San's Policy Areas

Business Principles

- Budget Control and Fiscal Discipline
- Asset Management
- Cybersecurity **ARTIFICIAL INTELLIGENCE**
- Property Management
- Organizational Advocacy and Outreach

Environmental Stewardship

- Energy Independence
- Climate and Catastrophic Event Resilience
- Food Waste Treatment
- Water Reuse
- Environmental Water Quality, Stormwater Management and Urban Runoff

Wastewater Management

- Chemical Sustainability
- Biosolids Management **DEEP WELL INJECTION**
- Constituents of Emerging Concern
- **POTABLE WATER SALINITY CONTROL**

Workplace Environment

- Resilient Staffing
- Safety and Physical Security

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Levels of Service

Our Commitment to...

- Ratepayers
- Regulators
- Employees
- Board of Directors



Levels of Service OC San's **Levels of Service (LOS)** are the commitment made to our ratepayers, regulators, employees, and the Board of Directors on our operational efforts. The LOS align with the Strategic Plan and showcase how the initiatives are being implemented and monitored.

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Environmental Stewardship

OC San will protect public health and the environment	LOS
Compliance with Ocean Discharge Permit	100%
Dry weather urban runoff collected and treated	Up to 10MGD
Major non-conformance audit findings	<5 per permit per audit
Respond to corrective actions within regulatory timeline for air, solids, and water compliance audits	100%
Comply with Fleet Air Emission Regulations	100%
Number of odor complaints under normal operations	<510 events for the treatment plants <12 events for the collection system
Sanitary Sewer Spills per 100 miles	<2.1
Compliance with core industrial pretreatment requirements	100%

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Environmental Stewardship – Cont.

OC San's effluent, solids and biogas will be recycled	LOS
Provide specification effluent to Groundwater Replenishment System	100%
Beneficially reuse biosolids during normal operations	100%

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Wastewater Management

OC San will be a good neighbor and will be responsive to its customers	LOS
Respond to collection system spills within 1 hour of notification	100%
Respond to odor complaints	Within 1 hour in Plants Within 24 hours in collections
Respond to public complaints or inquiries regarding construction within 24 hours	100%
Respond to biosolids contractor violations within one week of violation notice	100%
Respond to Public Records Act requests within the statutory requirements	<=10 days
Dig alert response within 48 hours 2 business days	100%

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Wastewater Management – Cont.

OC San will manage its assets to ensure reliability and security	LOS
Cybersecurity event monitoring and incident handling, percent successful Respond to all cybersecurity events and incidents to mitigate risks and maintain an overall cyber health rating according to security operations standards	>87% >90%
Annual real property assessments/inspections	20% of the properties
Annual inspection, documentation, and evaluation of collection system	70 miles of sewers 880 manholes

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Business Principles

OC San will exercise sound financial management	LOS
Annual user fees sufficient to cover 100% of O&M Budget	100%
Collection, treatment, and disposal costs per million gallons	within 10% of budget
Maintain Credit Rating (Moody's, Fitch, S&P)	AAA

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Workplace Environment

OC San will provide a safe, productive workplace	LOS
Employee injury incident rate per 100 employees	<4.4 <4.2
Annual days away from work, restricted activity, or job transfer resulting from a work-related injury	<2.5 <3.2
Annual training hours per employee	45 hours <= 40 hours

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Questions?

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