



Agenda Report

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FROM: James D. Herberg, General Manager

SUBJECT:

GENERAL MANAGER'S FY 2022-2023 WORK PLAN MID-YEAR UPDATE

GENERAL MANAGER'S RECOMMENDATION

RECOMMENDATION: Recommend to the Board of Directors to:

Receive and file the General Manager's FY 2022-2023 Work Plan Mid-Year Update.

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 2022-2023 work plan was approved by the Steering Committee and Board of Directors in August 2022. Attached is the mid-year update for the General Manager's FY 2022-2023 Work Plan.

RELEVANT STANDARDS

- Maintain a culture of improving efficiency to reduce the cost to provide the current service level or standard
- 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

June 2022 - Steering Committee and Board of Directors approved the General Manager's FY 2022-2023 Work Plan.

May 2022 - Steering Committee received and filed the FY 2022-2023 General Manager's Proposed Work Plan.

ADDITIONAL INFORMATION

The General Manager's work plan includes 17 goals for the fiscal year. Six items in the work plan have been completed.

FINANCIAL CONSIDERATIONS

All items included in the General Manager's Work Plan were budgeted in the FY 2022-2023 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 2022-2023 Work Plan Mid-Year Update