



Agenda Report

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FROM: Robert Thompson, General Manager

SUBJECT:

GENERAL MANAGER'S FY 2023-2024 WORK PLAN MID-YEAR REPORT

GENERAL MANAGER'S RECOMMENDATION

RECOMMENDATION: Recommend to the Board of Directors to:

Receive and file the General Manager's FY 2023-2024 Work Plan Mid-Year Report.

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 2023-2024 work plan was received and filed by the Steering Committee and Board of Directors in July 2023. Attached is the mid-year report for the General Manager's FY 2023-2024 work plan.

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

July 2023 - Steering Committee and Board of Directors received and filed the General Manager's Fiscal Year 2023-2024 Work Plan.

June 2023 - Steering Committee received and filed the General Manager's Fiscal Year 2023-2024 Proposed Work Plan.

ADDITIONAL INFORMATION

The General Manager's work plan includes 21 goals for the fiscal year. Thus far, eight items in the work plan have been completed and the remainder are on track to be completed by June 30, 2024.

FINANCIAL CONSIDERATIONS

All items included in the General Manager's Work Plan are budgeted in the FY 2022-2024 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 2023-2024 Work Plan Mid-Year Report