



Agenda Report

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FROM: James D. Herberg, General Manager

SUBJECT:

GENERAL MANAGER'S FY 2019-2020 WORK PLAN YEAR-END UPDATE

GENERAL MANAGER'S RECOMMENDATION

RECOMMENDATION:

Receive and file the General Manager's FY 2019-2020 Work Plan Year-End Update.

BACKGROUND

Each year, the General Manager prepares a work plan of activities supporting Orange County Sanitation District's strategic goals and initiatives to be accomplished during the fiscal year. The General Manager's FY 2019-2020 work plan was reviewed with the Steering Committee in September 2019 and a mid-year update was provided in January 2020. Attached is the year-end update for the General Manager's FY 2018-2019 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

January 2020 - Board of Directors received and filed the mid-year update of the General Manager's FY 2019-2020 Work Plan.

September 2019 - Board of Directors received and filed the General Manager's FY 2019-2020 Work Plan.

August 2019 - Board of Directors received and filed the General Manager's Fiscal Year 2019-2020 Draft Work Plan.

ADDITIONAL INFORMATION

The General Manager's work plan includes 20 goals for the fiscal year. Fifteen items in the work plan have been completed, four are on-schedule for on time completion, and one item remains in progress.

FINANCIAL CONSIDERATIONS

All items included in the General Manager's Work Plan were budgeted in the FY 2019-2020 Budget.

ATTACHMENT

The following attachment(s) may be viewed on-line at the OCSD website (www.ocsd.com) with the complete agenda package:

- General Manager's FY 2019-2020 Work Plan Year-End Update