



## Agenda Report

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**File #:** 2019-570, **Version:** 1

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**FROM:** James D. Herberg, General Manager

**SUBJECT:**

GENERAL MANAGER'S FISCAL YEAR 2019-2020 WORK PLAN

**GENERAL MANAGER'S RECOMMENDATION**

RECOMMENDATION: Recommend to the Board of Directors to:

Receive and file the General Manager's Fiscal Year 2019-2020 Work Plan.

**BACKGROUND**

Each year, the General Manager prepares a work plan of activities supporting the Orange County Sanitation District's strategic goals and initiatives to be accomplished during the fiscal year. The draft work plan was submitted to the Steering Committee for review and input from the Directors in August. This final work plan is being submitted to the Steering Committee and Board of Directors for approval.

**RELEVANT STANDARDS**

- Sustain 1, 5, 20-year planning horizons
- 24/7/365 treatment plant reliability
- Negotiate fair and equitable labor agreements
- Commitment to safety & reducing risk in all operations
- Meet volume and water quality needs for the GWRS
- Maintain a culture of improving efficiency to reduce the cost to provide the current service level or standard

**PRIOR COMMITTEE/BOARD ACTIONS**

August 2019 - Draft work plan was reviewed with the Steering Committee and Board of Directors.

**ADDITIONAL INFORMATION**

The General Manager's work plan includes goals for the 2019-2020 fiscal year. The work plan has five areas of focus which include: Safety and Security, Succession Planning, Resource Recovery, Reliability, and Operational Optimization.

## **FINANCIAL CONSIDERATIONS**

All items included in the General Manager's work plan are budgeted in the FY 2019-2020 Budget.

## **ATTACHMENT**

*The following attachment(s) are included in hard copy and may also be viewed on-line at the OCSD website ([www.ocsd.com](http://www.ocsd.com)) with the complete agenda package:*

- General Manager's Fiscal Year 2019-2020 Work Plan