



Agenda Report

File #: 2022-2176, Version: 1

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

SUBJECT:

GENERAL MANAGER'S FISCAL YEAR 2022-23 PROPOSED WORK PLAN

GENERAL MANAGER'S RECOMMENDATION

RECOMMENDATION:

Receive and file the General Manager's Fiscal Year 2022-23 Proposed 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 proposed work plan is being submitted to the Steering Committee for review and input from the Directors. A final work plan will be submitted to the Steering Committee and Board of Directors for approval on June 22, 2022.

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

The General Manager provides his proposed and final work plan annually and provides updates accordingly.

ADDITIONAL INFORMATION

The General Manager's work plan includes goals for the 2022-2023 fiscal year. This plan has been developed based on the 2021 Strategic Plan adopted by the Board of Directors on November 17,

2021 and is organized under the four Strategic Planning categories: Business Principles, Environmental Stewardship, Wastewater Management, and Workplace Environment.

FINANCIAL CONSIDERATIONS

All items included in the General Manager's work plan will be included in the FY 2022-2023 Budget and are in alignment with the policy set forth by the Board of Directors in the 2021 Strategic Plan.

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 Fiscal Year 2022-2023 Proposed Work Plan
- Strategic Plan 2021