



## Agenda Report

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File #: 2022-2367, Version: 1

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

**GENERAL MANAGER'S FISCAL YEAR 2022-2023 WORK PLAN**

**GENERAL MANAGER'S RECOMMENDATION**

RECOMMENDATION: Recommend to the Board of Directors to:

Approve the General Manager's Fiscal Year 2022-2023 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 was submitted to the Steering Committee for review and input in May. The 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**

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

### **ADDITIONAL INFORMATION**

The General Manager's work plan includes goals for the 2022-2023 fiscal year. The work plan has four areas of focus, which follows the structure of the 2021 Strategic Plan adopted by the Board of Directors on November 17, 2021, that include: Business Principles, Environmental Stewardship,

Wastewater Management, and Workplace Environment. This final work plan is based on the draft that was included in the May Steering Committee agenda package.

## **FINANCIAL CONSIDERATIONS**

All items included in the General Manager's Work Plan are budgeted in the 2022-2023 Budget and are in alignment with the policies 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](http://www.ocsan.gov)) with the complete agenda package:*

- General Manager's Fiscal Year 2022-2023 Work Plan
- 2021 Strategic Plan