

## Agenda Report

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

**SUBJECT:**

**GENERAL MANAGER'S FISCAL YEAR 2019-2020 WORK PLAN MID-YEAR UPDATE**

**GENERAL MANAGER'S RECOMMENDATION**

RECOMMENDATION:

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

**BACKGROUND**

Each year, the General Manager prepares a work plan of activities to be accomplished during the fiscal year. Attached is the mid-year update for the General Manager's Fiscal Year 2019-2020 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**

September 2019 - Presentation of the General Manager's Fiscal Year 2019-2020 Work Plan to the Steering Committee and Board of Directors for approval.

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

## **ADDITIONAL INFORMATION**

The General Manager's Work Plan includes goals for the fiscal year. At mid-year, seven items have reached completion and all remaining items are on track to be completed by, or prior to, the end of the fiscal year and the deadline of the overall work plan.

## **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) is 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 FY 2019-2020 Work Plan Mid-Year Update and Memorandum