

Agenda Report

File #: 2020-1187, **Version:** 1

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SUBJECT:

GENERAL MANAGER'S FISCAL YEAR 2020-21 WORK PLAN

GENERAL MANAGER'S RECOMMENDATION

RECOMMENDATION: Recommend to the Board of Directors to:

Receive and file the General Manager's Fiscal Year 2020-21 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 in July 2020. The final work plan is being submitted to the Steering Committee and Board 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

July 2020 - The draft work plan was submitted to the Steering Committee for review and input.

ADDITIONAL INFORMATION

The General Manager's work plan includes goals for the 2020-2021 fiscal year. The work plan has four areas of focus, which follows the structure of the 2020 Strategic Plan (link included as an attachment) adopted by the Board of Directors on November 20, 2019 that include: Business Principles, Environmental Stewardship, Wastewater Management, and Workplace Environment.

CEQA

N/A

FINANCIAL CONSIDERATIONS

All items included in the General Manager's work plan are budgeted in the 2020-2021 and 2021-2022 Budget and are in alignment with the policy set forth by the Board of Directors in the 2020 Strategic Plan.

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 Fiscal Year 2020-2021 Proposed Work Plan
- 2020 Strategic Plan: http://myocsd/gm/pio/Documents/StrategicPlan2019_Final.pdf