

Agenda Report

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FROM: James D. Herberg, General Manager

SUBJECT:

GENERAL MANAGER'S FY 2020-2021 WORK PLAN YEAR-END REPORT

GENERAL MANAGER'S RECOMMENDATION

RECOMMENDATION:

Receive and file the General Manager's FY 2020-2021 Work Plan Year-End Report.

BACKGROUND

Each year, the General Manager prepares a work plan of activities supporting Orange County Sanitation District's strategic goals and initiatives to be accomplished during the fiscal year. The General Manager's FY 2020-2021 draft work plan was reviewed with the Steering Committee in July 2020. The final work plan was received and filed by the Steering Committee and Board of Directors in August 2020; and a mid-year update was provided in January 2021. Attached is the year-end report for the General Manager's FY 2020-2021 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

January 2021 - Steering and Board of Directors received and filed the mid-year update of the General Manager's FY 2020-2021 Work Plan.

August 2020 - Steering Committee and Board of Directors received and filed the General Manager's FY 2020-2021 Work Plan.

July 2020 - Steering Committee received and filed the General Manager's Fiscal Year 2020-2021 Draft Work Plan.

ADDITIONAL INFORMATION

The General Manager's work plan includes 17 goals for the fiscal year. Fourteen items in the work plan have been completed, three will carry over into fiscal year 2021-2022.

FINANCIAL CONSIDERATIONS

All items included in the General Manager's Work Plan were budgeted in the FY 2020-2021 Budget.

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 FY 2020-2021 Work Plan Year-End Report