



South Orange County Wastewater Authority 2010 Work Plan

Administration 2.08-01

Mission Statement

The mission of the South Orange County Wastewater Authority (Authority) is to collect, treat, beneficially reuse, and dispose of wastewater in an effective and fiscally responsible manner that respects the environment, maintains the public's health and meets or exceeds all local, state and federal regulations to the mutual benefit of the Authority's ten member agencies and the general public in South Orange County today and in the future.

Vision Statement

The Strategic Vision for the South Orange County Wastewater Authority is to continuously strengthen our reputation within the clean water community by implementing environmentally sustainable and sound organizational solutions to the business of wastewater management and communicate our achievements to our stakeholders.

December 2009

Strategic Goals

Goal 1 - Provide organization value in all areas

Goal 2 - Continuously improve the organization's environmental record

Goal 3 - Implement sustainable performance improvements

Goal 4 - Provide a competent, motivated and professional workforce

Goal 1 – Provide organizational value in all areas

Objective 1	Implementation	New Item	Schedule
Maintain an actively engaged relationship with political, professional and regulatory stakeholders	Remain involved in the Makar development		Short/long range
	Increase organization's recognition		Short/long range
	Increase organization's presence on Boards, professional organizations and attendance at conferences	√	Long range
Objective 2	Implementation		
Operate in a fiscally sound and reasonable manner	Implement a new cost savings opportunity	√	Mid-range
	Initiate MOU negotiations process		Short range
	Make additional progress with OPEB issue		Short range
	Revise Procurement Policy		Short range
	Improve procurement procedures		Short range
Objective 3	Implementation		
Maintain an effective communication program that informs all stakeholders	Develop a draft Business Continuity Plan	√	Short range
	Continue to implement short and long-term outreach and communication efforts	√	Short/long range

Goal 2 – Continuously improve the organization's environmental record

Objective 1	Implementation	New Item	Schedule
Promote continuous improvements to environmental management practices	100% Compliance record		Short/long range
	Improve biosolids management written procedures		Short range
	Produce recycled water 95% of the time		Short/long range
Objective 2	Implementation		
Negotiate reasonable environmental policies, legislation and regulations with stakeholders	Initiate NPDES renewal process	√	Short range
	Implement collaborative integrated regional ocean water quality monitoring with County	√	Short range
Objective 3	Implementation		
Seek out and choose sustainable environmental management strategies	Develop Energy Management Strategic Plan	√	Mid-range
	Update Biosolids Strategic Plan		Short range
	Increase solid waste disposal at Prima Deshecha	√	Mid-range

Implementation schedule:

- Short range (6-12 month completion)
- Midrange (12-24 month completion)
- Long range (long term item; no firm schedule)

Goal 3 – Implement sustainable performance improvements

Objective 1	Implementation	New Item	Schedule
Optimize performance and incorporate efficient practices in all areas	Laboratory Resources Management Plan	√	Mid-range
	Develop comprehensive engineering documents management plan ²	√	Mid-range
	Implement VMWare software	√	Mid-range
	Implement Networked Attached Storage		Mid-range
	Develop IT strategic plan	√	Short range
	Windows 7 evaluation and testing	√	Short range
	Finalize electronic document management system		Long range
	Finalize AWMA bridge ownership/maintenance issue		Short range
Objective 2	Implementation		
Effectively manage and control workforce costs	Identify and test electronic timesheet programs	√	Mid-range
Objective 3	Implementation		
Plan for and implement infrastructure rehabilitation and replacement needs	Complete final design on PC2 AWT		On hold
	JB Latham Treatment Plant Strategic Plan	√	Mid-range

Goal 4 – Provide a competent, motivated and professional workforce

Objective 1	Implementation	New Item	Schedule
Maintain a participatory, collaborative work environment, dedicated to continual learning and improvement	Implement an Engineering Mentoring Program	√	Long range
	Begin implementing recommendations of draft Succession Plan	√	Mid-range
	Adopt Core Values	√	Short range
Objective 2	Implementation		
Retain and recruit a competent workforce	Identify training and certification benchmarks	√	Short range
	Provide additional training on budgeting and procurement to management and supervisory classifications	√	Mid-range
Objective 3	Implementation		
Continually promote and provide a safe, harassment-free work place	Decrease new workers compensation cases		Short/long range

Implementation schedule:

Short range (6-12 month completion)

Midrange (12-24 month completion)

Long range (long term item; no firm schedule)