

Engineering Department Staffing Plan

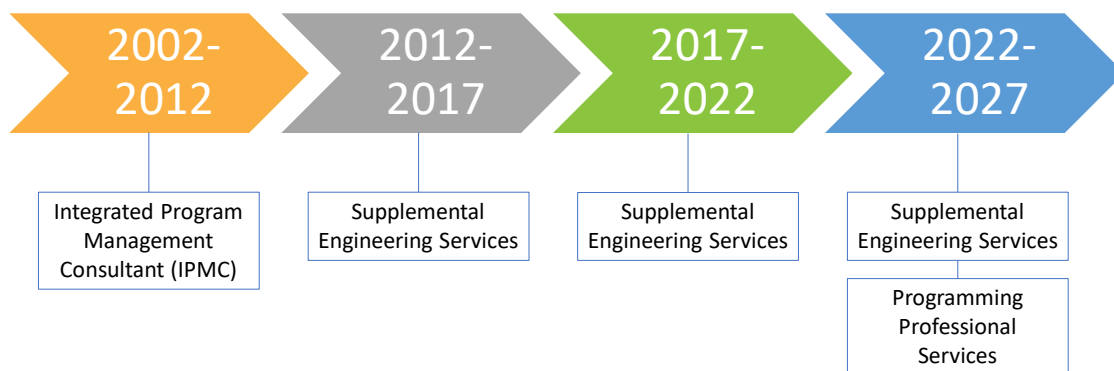
Presented by:
Mike Dorman
Director of Engineering

Administration Committee
October 8, 2025

OC SAN
ORANGE COUNTY SANITATION DISTRICT

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Supplemental Staffing History

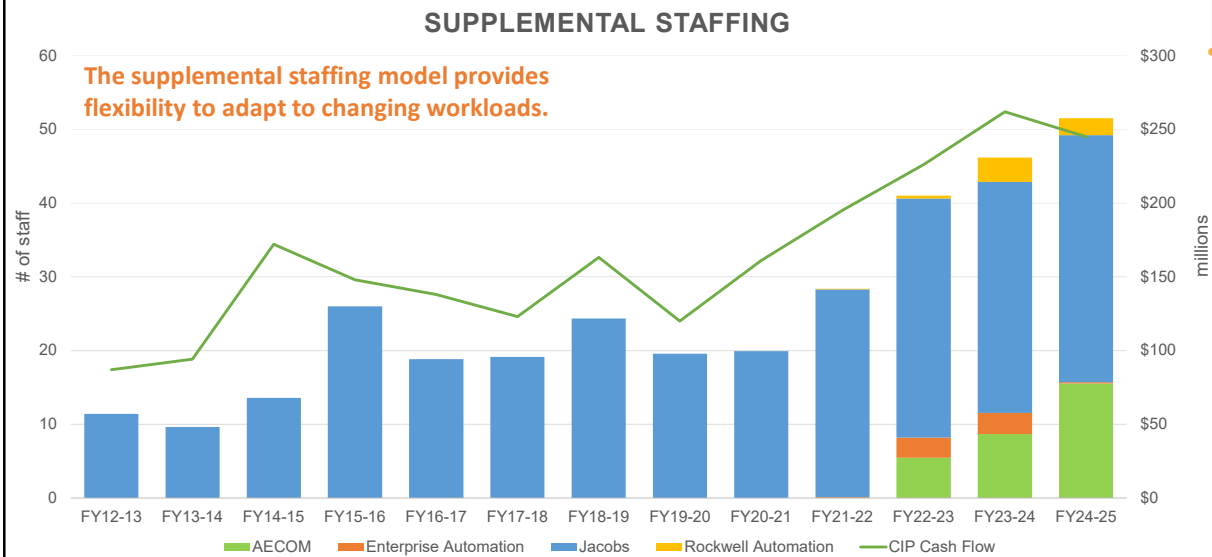


**Sending out the next Supplemental Engineering Services
request for proposal by the end of October 2025.**

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Supplemental Staffing Levels



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GM's FY 2025-26 Work Plan Goal



Business Principals: CIP Staffing Plan—Create a Capital Improvement Program (CIP) staffing plan by December 31, 2025, to minimize Supplemental Engineering Services, improve succession planning, and streamline the project delivery process.

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Benefits of In-House Staff

Employee Benefits

- Strong, stable workforce
- Succession planning
- Reduced turnover and improved staff resiliency
- Expertise and knowledge retention

Project Benefits

- Consistent project execution
- Quality and standards adherence
- Strong oversight with lower staff-to-supervisor ratio

Community Benefits

- Consistent, reliable service to the communities we serve
- Cost neutrality without rate increases



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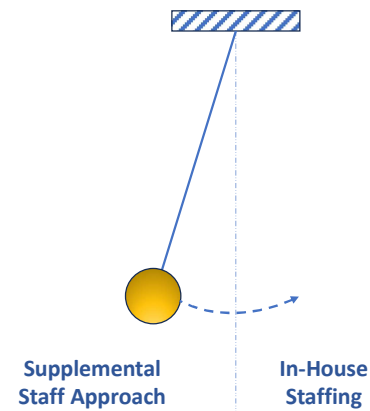
Additional OC San Staff to Deliver the Planned Program

Additional Staffing

- 4 new supervisors
- 2 new engineers in Planning

Minimize Supplement Staffing

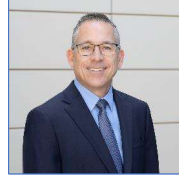
- Convert 33 supplemental staff to OC San staff



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Engineering Department



Mike Dorman
Director of Engineering

Planning



Justin Fenton
Engineering Manager

Project
Management



Martin Dix
Engineering Manager

Design



Don Cutler
Engineering Manager

Construction
Management



Raul Cuellar
Engineering Manager

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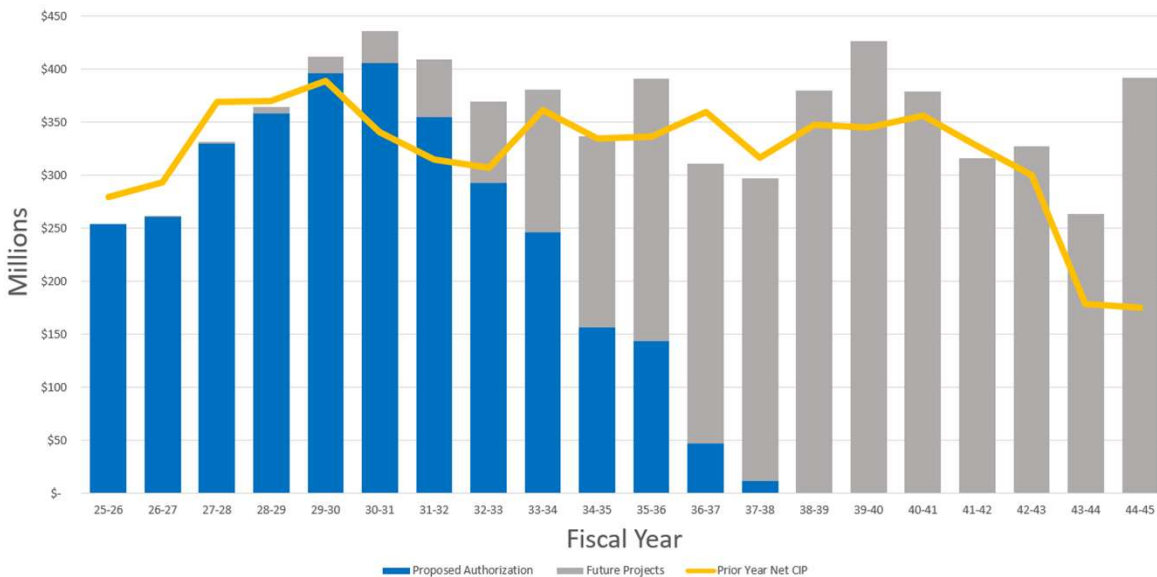
Project Defining Process



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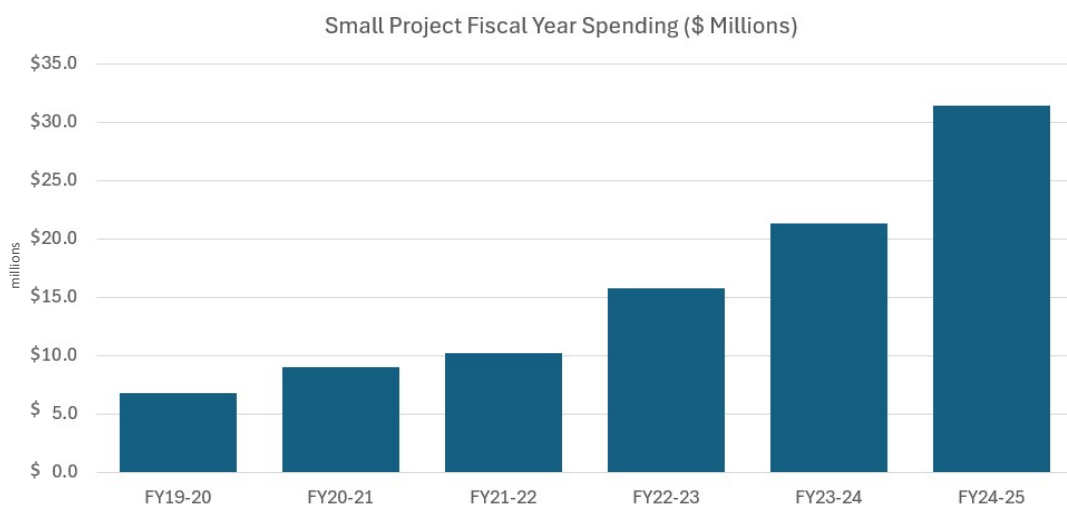
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20-Year Net CIP (FY25-26 Budget): \$6.7B



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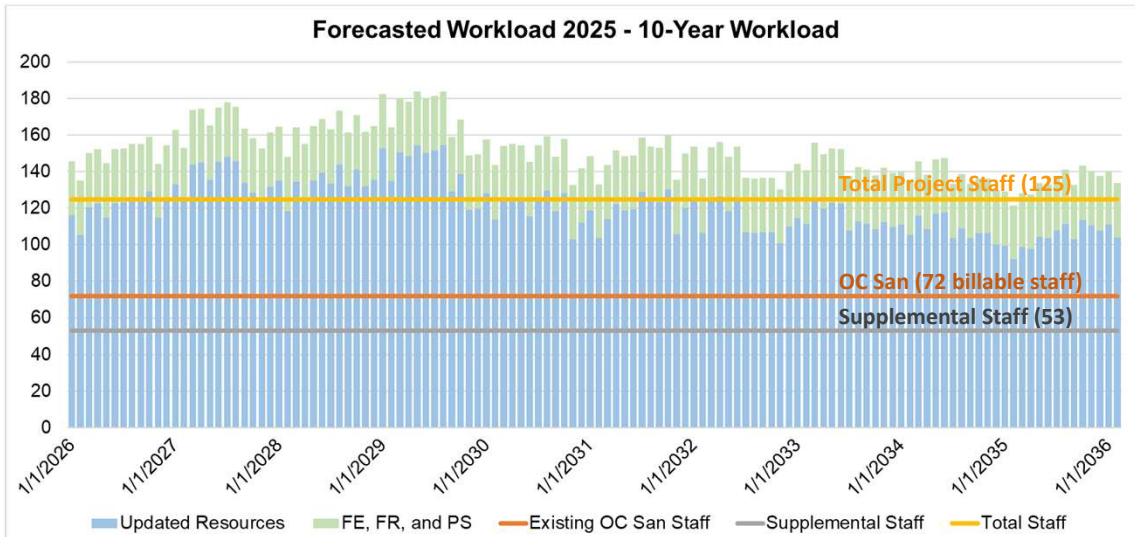
Small Project Workload Has Increased



Small Projects: Facility Engineering (FE) (CIP Funded) and Facility Replacement (FR) (Operationally Funded)

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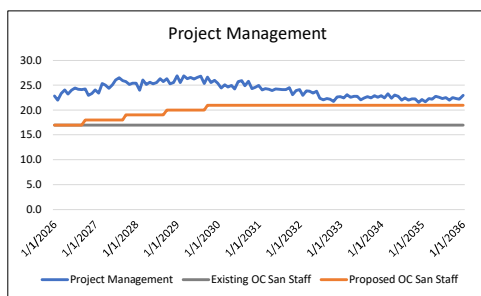
10-Year Project Staff Workload (Sept 2025)



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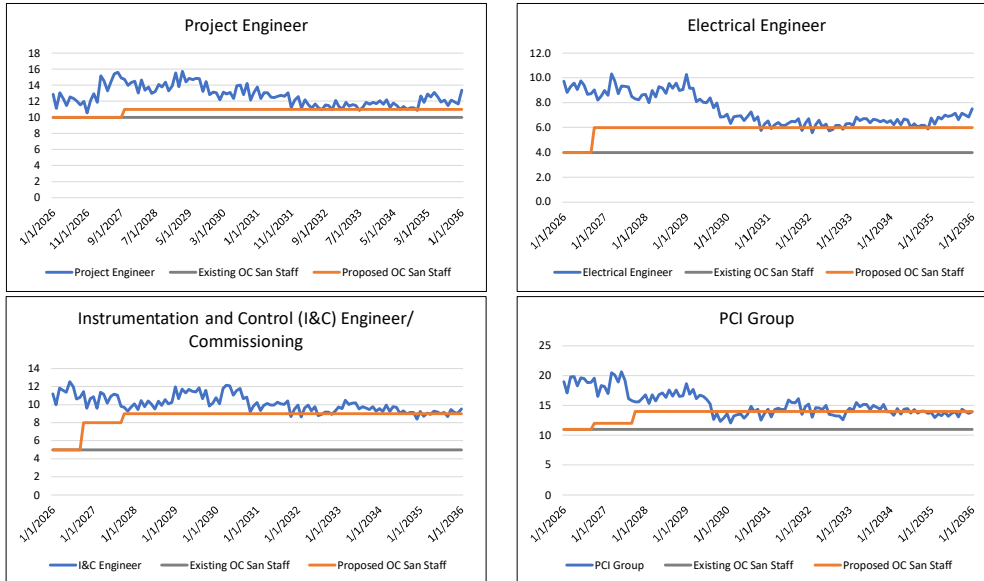
Div 750 (Project Mgmt) 10-Yr Workload



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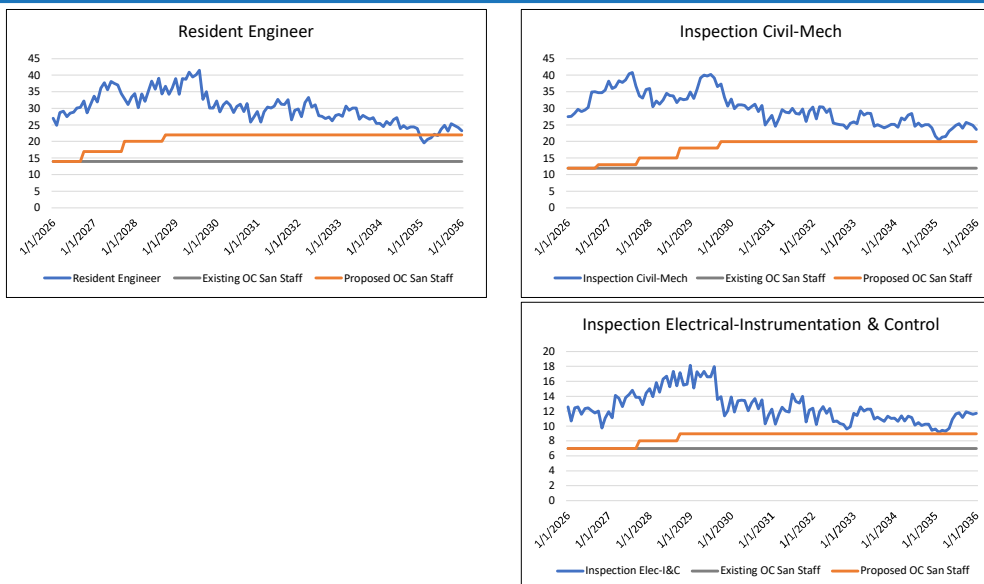
Div 760 (Design) 10-Yr Workload



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Div 770 (Construction Mgmt) 10-Yr Workload



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Proposed Shift in Staff Levels

| Proposed Shift in Staff Levels | | | | | |
|--|----------------------------|---|--------------------------|---|----------------------------|
| Description | Current Supplemental Staff | | Recommended OC San Staff | | Revised Supplemental Staff |
| Division 740 | | | | | |
| Electrical Engineer | 0.5 | | 0 | | 0.5 |
| Division 750 | | | | | |
| Project Manager | 5 | | 4 | | 1 |
| Division 760 | | | | | |
| Project Engineer | 1.5 | | 1 | | 0.5 |
| Electrical Engineer | 2 | - | 2 | = | 0 |
| I&C Engineer/Commissioning Coordinator | 4 | | 4 | | 0 |
| Control System Programmers | 3 | | 3 | | 0 |
| Division 770 | | | | | |
| Resident Engineer | 11 | | 8 | | 3 |
| Construction Support (Scheduler) | 2 | | 1 | | 1 |
| Inspection Civil-Mech | 16 | | 8 | | 8 |
| Inspection Elec-I&C | 4 | | 2 | | 2 |
| Cost Estimator | 2 | | 0 | | 2 |
| Submittals/Admin | 2 | | 0 | | 2 |
| Total | 53 | | 33 | | 20 |

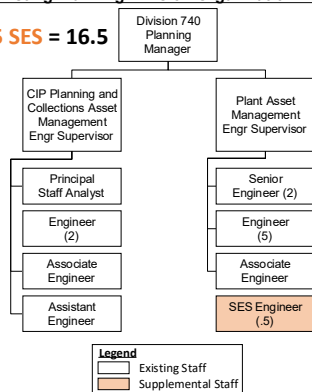
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Div 740 (Planning) Org Charts

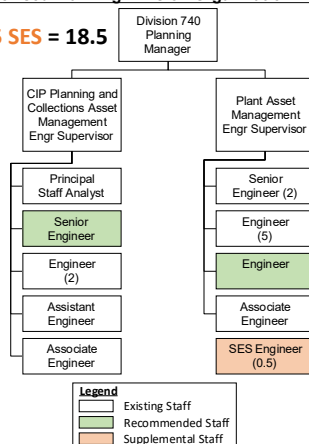
Existing Planning Division Organization Chart

16 OC San + .5 SES = 16.5



Revised Planning Division Organization Chart

18 OC San + .5 SES = 18.5



2 New FTE

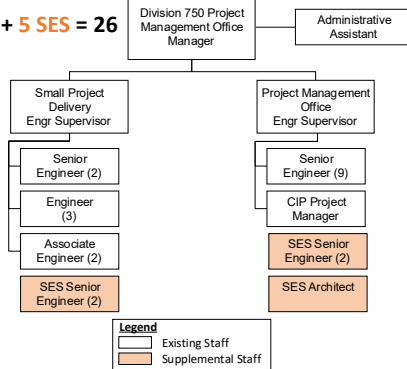
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Div 750 (Project Mgmt) Org Charts

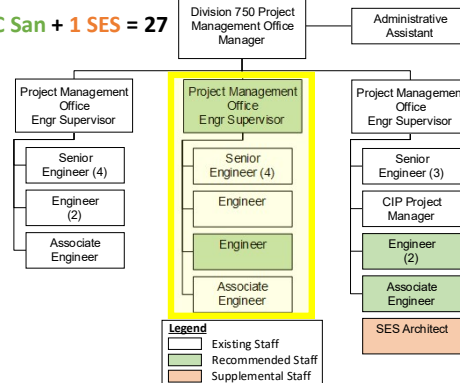
Existing PMO Division Organization Chart

21 OC San + 5 SES = 26



Revised PMO Division Organization Chart

26 OC San + 1 SES = 27



1 New FTE

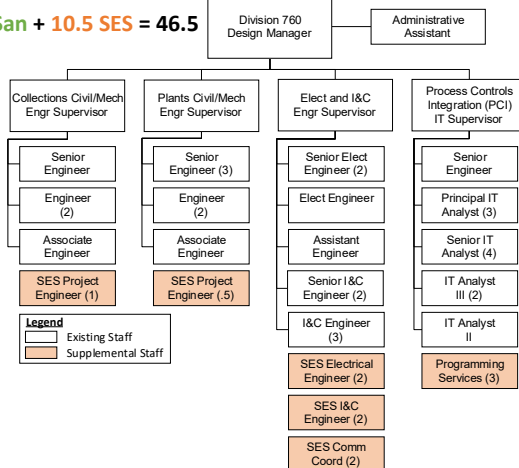
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Div 760 (Design) Org Charts

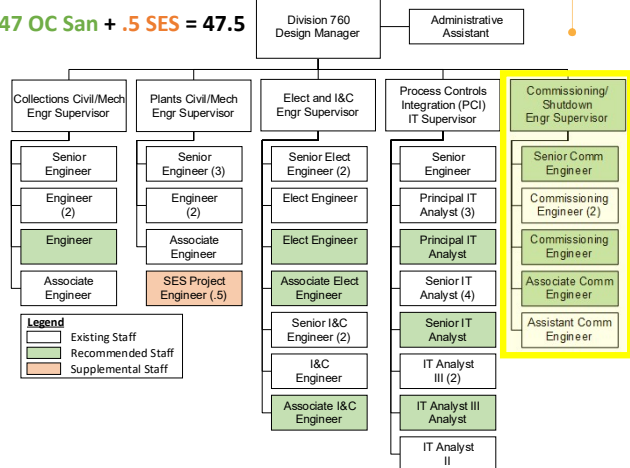
Existing Design Division Organization Chart

36 OC San + 10.5 SES = 46.5



Revised Design Division Organization Chart

47 OC San + .5 SES = 47.5

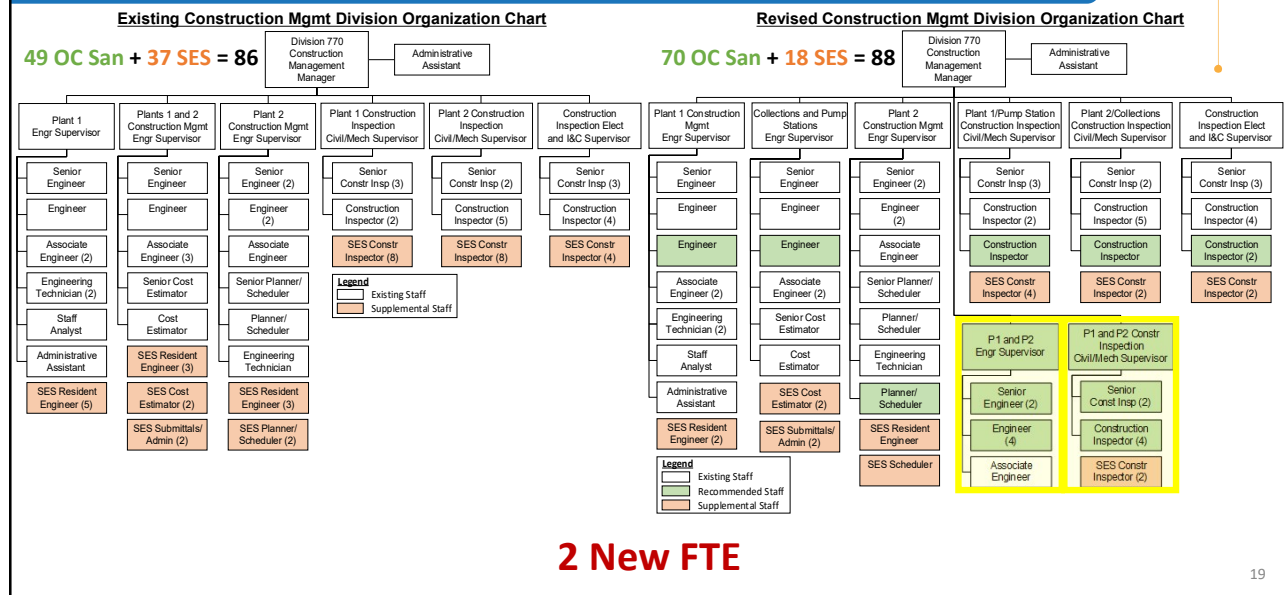


1 New FTE

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Div 770 (Construction Mgmt) Org Charts



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Projected Neutral Staffing Costs

| Description | OC San Total Qty | Supplemental Staffing Qty |
|------------------------|--------------------|---------------------------|
| Division 740 | | |
| Project Engineer | 2 | 0 |
| Division 750 | | |
| Engineering Supervisor | 1 | 0 |
| Project Manager | 4 | 4 |
| Division 760 | | |
| Engineering Supervisor | 1 | 0 |
| Project Engineer | 1 | 1 |
| Electrical Engineer | 2 | 2 |
| I&C Engineer | 4 | 4 |
| PCI | 3 | 3 |
| Division 770 | | |
| Engineering Supervisor | 1 | 0 |
| Inspection Supervisor | 1 | 0 |
| Resident Engineer | 8 | 8 |
| Construction Support | 1 | 1 |
| Inspection Civil-Mech | 8 | 8 |
| Inspection Elec-I&C | 2 | 2 |
| Total | 39 | 33 |
| Annual Costs | \$12.90M | \$13.85M |
| Savings | ~ \$950,000 | |

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Implementation Plan

| Table 7 - Proposed Staffing Implementation Plan | | | | | | |
|---|-----------|----------|-----------|-----------|----------|----------|
| Description | Total Qty | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | FY 29-30 |
| Division 740 | | | | | | |
| Senior Engineer | 1 | | 1 | | | |
| Engineer | 1 | | | 1 | | |
| Division 750 | | | | | | |
| Engineering Supervisor | 1 | 1 | | | | |
| Engineer | 3 | | 1 | 1 | 1 | |
| Associate Engineer | 1 | | | | | 1 |
| Division 760 | | | | | | |
| Engineering Supervisor | 1 | 1 | | | | |
| Engineer (Project Engineer) | 1 | | | 1 | | |
| Senior Engineer (Commissioning) | 1 | | 1 | | | |
| Engineer (Commissioning) | 1 | | 1 | | | |
| Engineer (Electrical) | 1 | | 1 | | | |
| Associate Engineer (Commissioning) | 1 | | | 1 | | |
| Associate Engineer (Electrical) | 1 | | 1 | | | |
| Associate Engineer (I&C) | 1 | | 1 | | | |
| Principal IT Analyst | 1 | | 1 | | | |
| Senior IT Analyst | 1 | | | 1 | | |
| IT Analyst III | 1 | | | 1 | | |
| Division 770 | | | | | | |
| Engineering Supervisor | 1 | | 1 | | | |
| Senior Engineer | 2 | | 1 | 1 | | |
| Engineer | 3 | | 1 | 1 | 1 | |
| Associate Engineer | 3 | | 1 | 1 | 1 | |
| Planner/Scheduler | 1 | | | 1 | | |
| Inspection Supervisor | 1 | | 1 | | | |
| Senior Construction Inspector (Civil/Mech) | 2 | | | 1 | 1 | |
| Construction Inspector (Civil/Mech) | 6 | | 1 | 1 | 2 | 2 |
| Construction Inspector (Elect/I&C) | 2 | | | 1 | 1 | |
| Total | 39 | 2 | 14 | 13 | 7 | 3 |

Implementation will be handled through the normal budget process.

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Recommendation

Presented to the October 1, 2025, Operations Committee for a recommendation to the Board of Directors to:

Direct the General Manager to shift staffing from the current Supplemental Engineering Services model toward a direct hiring model to support the existing Capital Improvement Program execution; and implement the plan over four years through the normal budget process.

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Questions?

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