



ADMINISTRATION COMMITTEE

Agenda Report

Headquarters
18480 Bandilier Circle
Fountain Valley, CA 92708
(714) 593-7433

File #: 2025-4652

Agenda Date: 12/17/2025

Agenda Item No: 17.

FROM: Robert Thompson, General Manager
Originator: Laura Maravilla, Director of Human Resources

SUBJECT:

ADDITIONAL POSITION REQUESTS FOR FISCAL YEAR 2025-26

GENERAL MANAGER'S RECOMMENDATION

RECOMMENDATION:

Approve the addition of five (5) new positions and the upgrade of one (1) position for FY 2025-2026 as follows:

- A. Add two (2) Engineering Supervisors (Salary Grade SUP92);
- B. Add one (1) Senior Engineer (Salary Grade PRO88);
- C. Add one (1) Engineer (Salary Grade PRO84);
- D. Add one (1) Senior Planner/Scheduler (Salary Grade PRO84); and
- E. Upgrade one (1) Contract/Purchasing Technician (Salary Grade OCE67) to Buyer (Salary Grade PRO70).

BACKGROUND

The Orange County Sanitation District (OC San) evaluated staffing levels and identified the need for additional positions, and position changes to support expanding operational requirements, service delivery, and key organizational initiatives.

The additional positions in Engineering, include: two (2) Engineering Supervisors, a Senior Engineer, and an Engineer are part of the Capital Improvement Program (CIP) staffing plan presented to the Board of Directors in October 2025. The staffing plan outlined the long-term staffing needs to support the steady growth in engineering projects over the next 10 years, and the shift from the current Supplemental Engineering Services model toward a direct hiring model to support the existing CIP execution.

The additional Senior Planner/Scheduler position is slated to be assigned to the Financial Management Division, thereby creating a structurally independent resource to provide accurate cost and schedule reporting, increased accountability and better alignment with best practices for CIP oversight.

Lastly, staff is requesting the upgrade of a Contract/Purchasing Technician position to a higher-level Buyer classification to support the current workload of the division, which demands higher-level decision-making and specialized qualifications.

RELEVANT STANDARDS

- Ensure the public's money is wisely spent
- Maintain a culture of improving efficiency to reduce the cost to provide the current service level or standard

PROBLEM

Organizational staffing needs have arisen that were not anticipated in preparation of the adopted FY 2025-26 budget.

PROPOSED SOLUTION

Approve the proposed position requests for FY 2025-26 to include five (5) new positions and one (1) position upgrade, to take effect immediately. Adding the positions now will allow for the recruitment process to begin so the resources will be in place when the new fiscal year begins.

TIMING CONCERNS

Staff recommends approval of the position requests during the current fiscal year to address the identified staffing gaps.

RAMIFICATIONS OF NOT TAKING ACTION

Deferring action on the requested position additions and upgrade would require existing staff to absorb the increased workload and would limit OC San's ability to assign resources at the appropriate level to support operational and business needs.

PRIOR COMMITTEE/BOARD ACTIONS

N/A

ADDITIONAL INFORMATION

OC San's Board approved Fiscal Year 2025-26 budget included a total of 664.5 full-time employees (FTE). The proposed position requests would change the approved FTE total to 669.5.

CEQA

N/A

FINANCIAL CONSIDERATIONS

The FY 2025-26 Budget provides sufficient funding for the recommended action, with the associated costs of \$272,000 to be offset by savings generated from positions that may remain unfilled through normal attrition.

ATTACHMENT

The following attachment(s) may be viewed on-line at the OC San website (www.ocsan.gov) with the complete agenda package:

N/A