

Engineering Department Staffing Plan

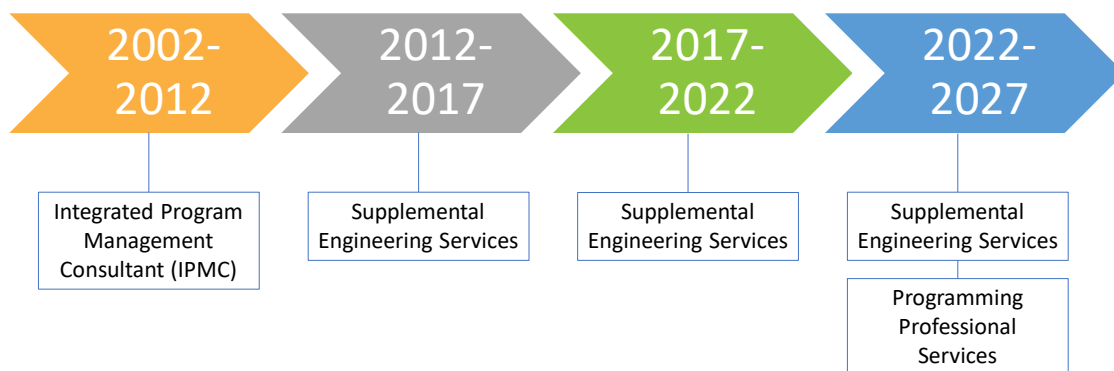
Presented by:
Mike Dorman
Director of Engineering

Operations Committee
October 1, 2025

OC SAN
ORANGE COUNTY SANITATION DISTRICT

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Supplemental Staffing History

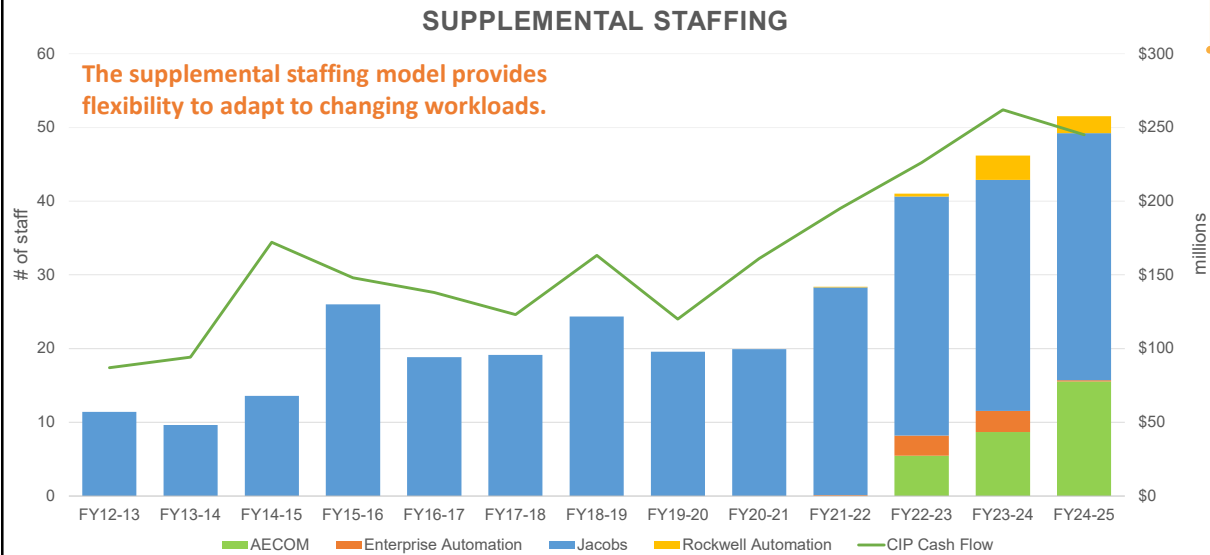


**Sending out the next Supplemental Engineering Services
request for proposal by the end of October 2025.**

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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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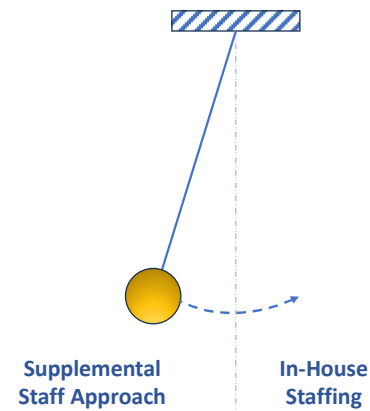
Additional OC San Staff to Deliver the Planned Program

Additional Staffing

- 4 new supervisors
- 2 new engineers in Planning

Minimize Supplement Staffing

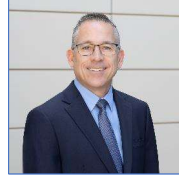
- Convert 33 supplemental staff to OC San staff



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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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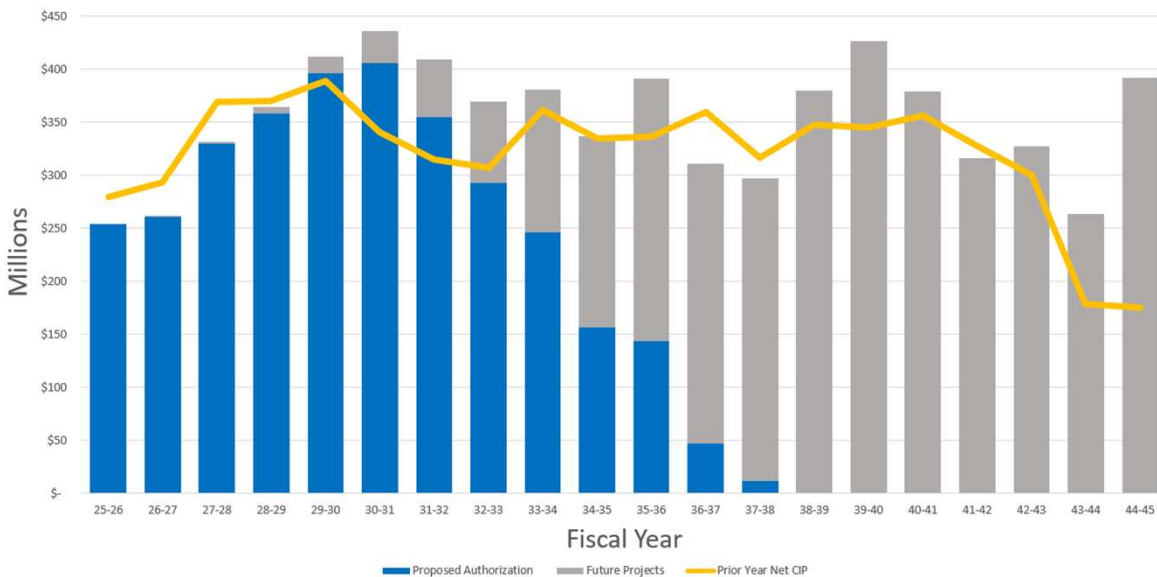
Project Defining Process



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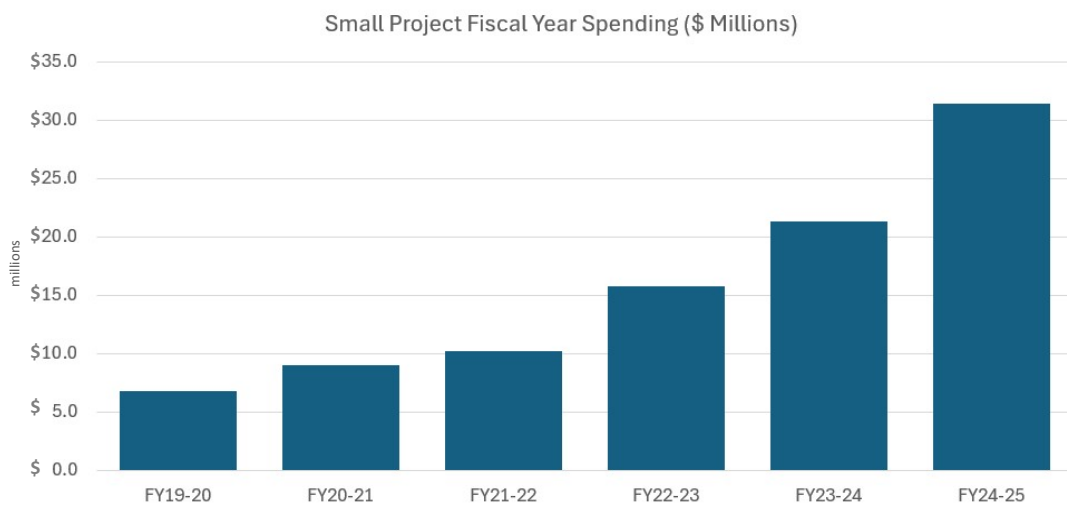
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20-Year Net CIP (FY25-26 Budget): \$6.7B



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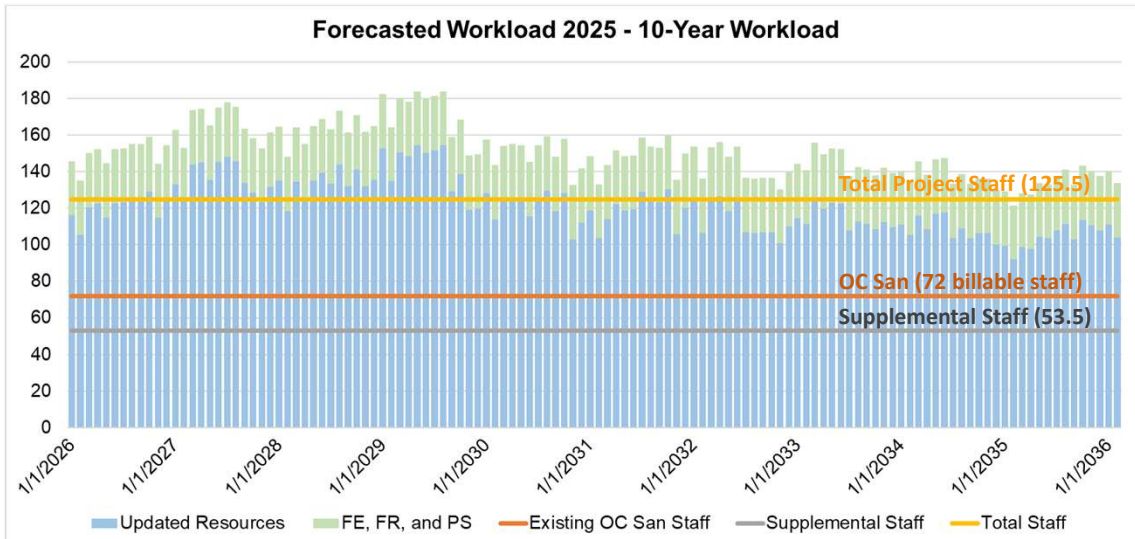
Small Project Workload Has Increased



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

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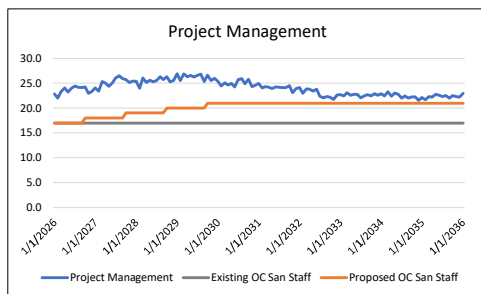
10-Year Project Staff Workload (Sept 2025)



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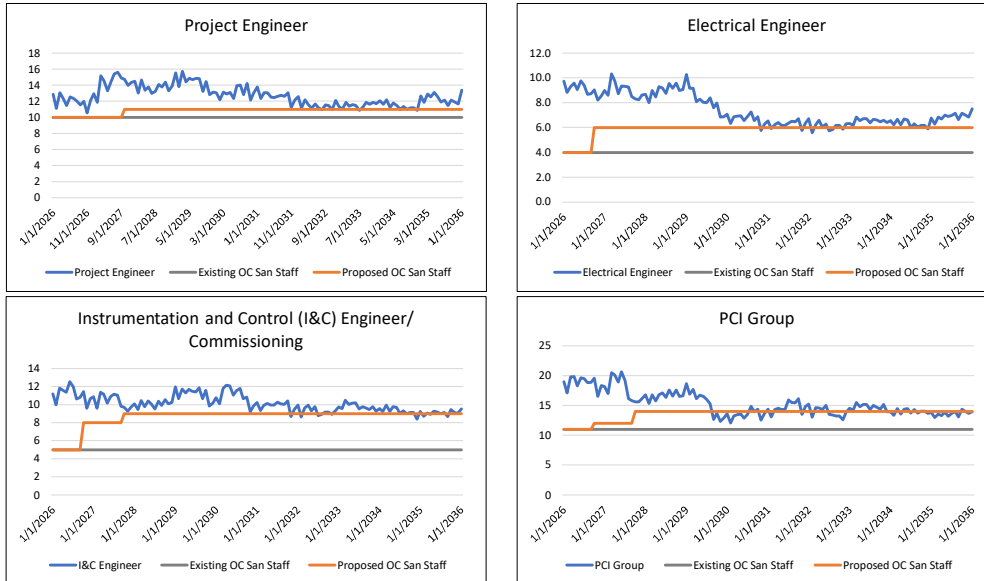
Div 750 (Project Mgmt) 10-Yr Workload



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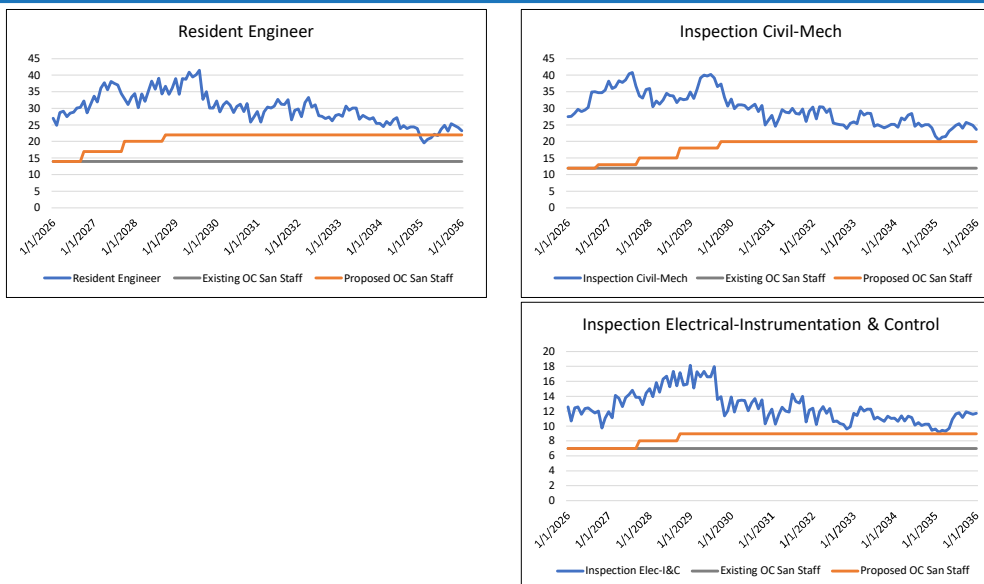
Div 760 (Design) 10-Yr Workload



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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

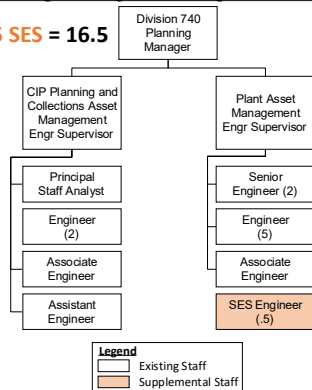
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Div 740 (Planning) Org Charts

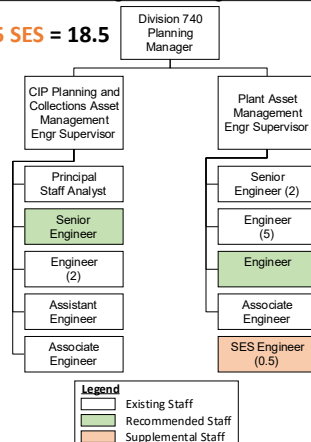
Existing Planning Division Organization Chart

16 OC San + .5 SES = 16.5



Revised Planning Division Organization Chart

18 OC San + .5 SES = 18.5



2 New FTE

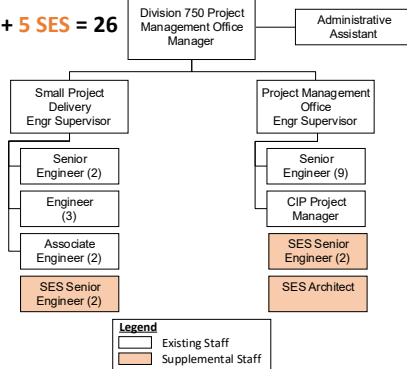
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Div 750 (Project Mgmt) Org Charts

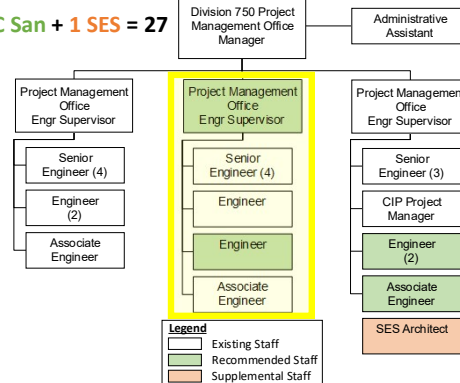
Existing PMO Division Organization Chart

21 OC San + 5 SES = 26



Revised PMO Division Organization Chart

26 OC San + 1 SES = 27



1 New FTE

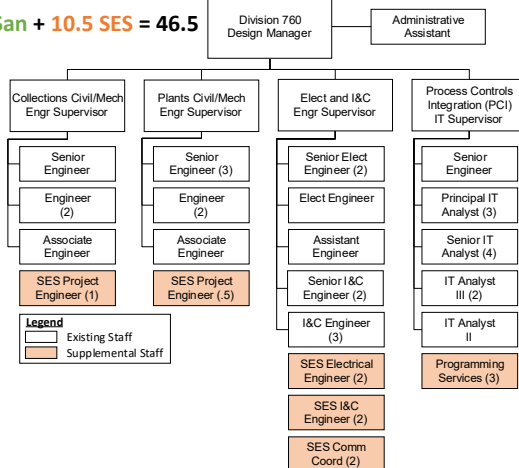
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Div 760 (Design) Org Charts

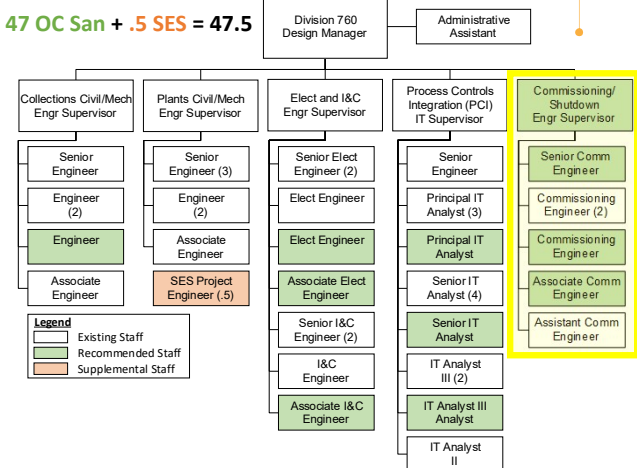
Existing Design Division Organization Chart

36 OC San + 10.5 SES = 46.5



Revised Design Division Organization Chart

47 OC San + .5 SES = 47.5

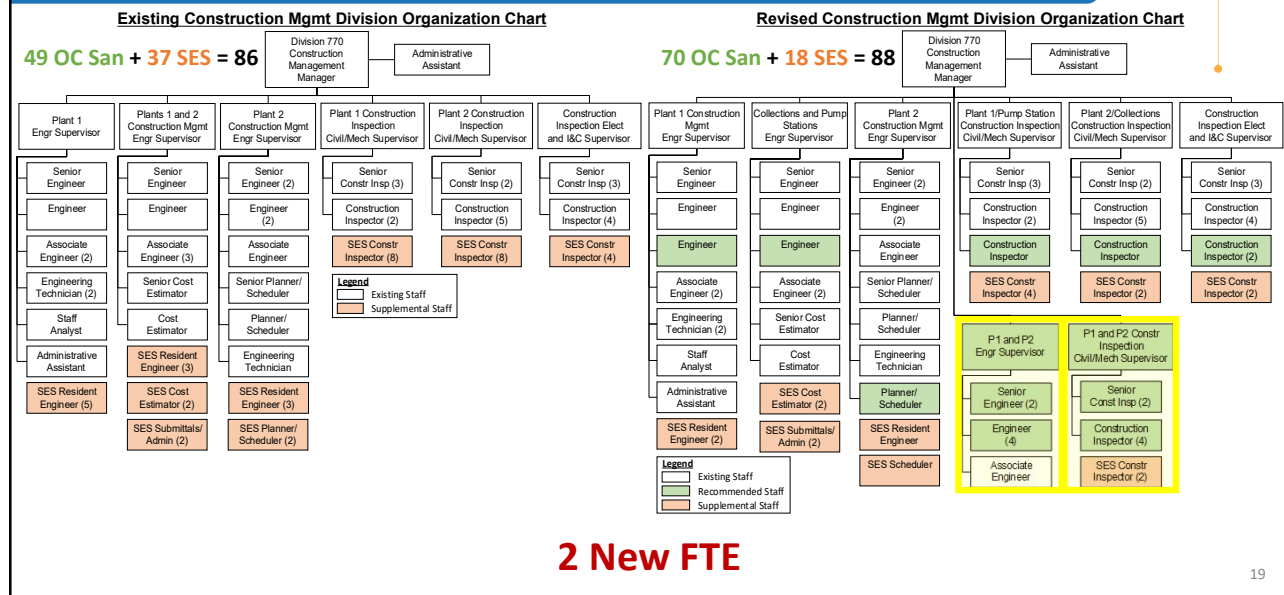


1 New FTE

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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

Recommend 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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