



ADMINISTRATION COMMITTEE

Agenda Report

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

File #: 2025-4533

Agenda Date: 10/8/2025

Agenda Item No: 8.

FROM: Robert Thompson, General Manager
Originator: Mike Dorman, Director of Engineering

SUBJECT:

ENGINEERING DEPARTMENT STAFFING PLAN

GENERAL MANAGER'S RECOMMENDATION

RECOMMENDATION:

Information item.

BACKGROUND

Since 2002, Orange County Sanitation District (OC San) has used Professional Service Agreements for supplemental staffing to meet workload demands of the Capital Improvement Program (CIP) and small projects funded through both capital and operating budgets. Over the last five years, supplemental staffing has grown from 20 to 53 positions as planned in prior agreements. The existing supplemental staffing contracts are nearing their expiration. In order to prepare for the solicitation of new supplemental staffing contracts, staff roles and responsibilities were updated, and project staffing requirements were reviewed for the next 10 years. This analysis confirmed the long-term need for the current total staffing levels, which includes direct OC San staff members and supplemental contract staffing, to deliver necessary projects for the next 10-years. Supplemental staff will be required in construction management and certain technical disciplines to support increased construction activity over the next five years at a minimum.

This staffing plan analysis completes the FY2025-2026 General Manager's Work Plan Goal to create a CIP staffing plan by December 31, 2025, to minimize Supplemental Engineering Services, improve succession planning, and streamline the project delivery process.

The existing Supplemental Engineering Services contract (May 2022 - May 2027) will expire in May 2027. A request for proposal will be sent out in late October 2025 to allow a one-year overlap with the existing contract to provide a smooth transition between contracts. The estimated supplemental staffing levels in the request for proposal will reflect the direction from the Board of Directors regarding direct versus SES staffing levels.

RELEVANT STANDARDS

- Cultivate a highly qualified, well-trained, and diverse workforce
- Promote employee job satisfaction

- Plan for and execute succession, minimizing vacant position times

ATTACHMENT

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

- Engineering Department 2025 Staffing Plan
- Presentation

MD:lb