



Agenda Report

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SUBJECT:

STAFFING STRATEGY TO DELIVER CAPITAL IMPROVEMENT PROGRAM

GENERAL MANAGER'S RECOMMENDATION

RECOMMENDATION:

Information Item.

BACKGROUND

The Orange County Sanitation District's (OC San) Engineering Department manages the execution of the capital improvement program, as well as many of the more complex repair projects. The department includes 99 full time staff in a variety of engineering, inspection, administrative, and engineering support roles; plus 13 supervisors, four managers, and the Director of Engineering.

OC San anticipates capital improvement program expenditures of approximately \$1.5 billion from July 2022 through June 2027, with annual expenditures doubling between 2021 and 2023. This program will require a temporary increase in the number of engineering and project support professionals over the next five years. Each year, as part of its program management activities, the Engineering Department forecasts staffing levels needed over time to properly control and deliver the program.

Staff will present how estimates are developed for the inspection, engineering, project management, programming, and other project support required for delivering capital projects. The presentation will support a discussion of proposed Supplemental Engineering Services and Programming Services contracts to be presented at the Operations Committee in April 2022.

RELEVANT STANDARDS

- Sustain 1, 5, 20-year planning horizons
- Maintain a proactive asset management program

ATTACHMENT

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

- Presentation

JM:dm