



# STAFF REPORT

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**Meeting Type:** Board of Directors  
**Title:** Request to Add Four Additional Positions in the Engineering Division  
**From:** Alex Anaya, Director of Engineering  
**Through:** Ben Horenstein, General Manager  
**Meeting Date:** October 1, 2024

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**TYPE OF ACTION:**      X      Action                              Information                              Review and Refer

## RECOMMENDATIONS:

1. Board authorization to create four new full time positions within the Engineering Division to be funded through the Capital Improvement Program Budget, and
2. Authorize the General Manger to recruit and hire two Associate Engineers, one Construction Inspector II and one Engineering Technician all within the Engineering Division

**SUMMARY:** Staff have completed a detailed resource analysis which included compiling data on current and past staff workload capacity, agency comparison of similar CIP budgets, projecting workforce needed through FY 28 based on the adopted capital budget to execute the CIP, and leveraging consultants. Staff identified the need to hire additional staff to execute capital project delivery. Since the completion of the resources analysis, staff returned to the Board on April 30<sup>th</sup> and June 4<sup>th</sup> to request the conversion of four existing vacant positions into one Supervisor Land Surveyor, one Environmental Planner and two Construction Inspector positions within the Engineering Division.

The conversion of these four existing positions provide added workforce capacity but there is still a need for additional staff in the Design and Construction Departments to successfully execute the increasing Capital Program. The resource analysis identified the additional staffing needs of two new Engineers, one Construction Inspector and one Engineering Technician positions on top of the four converted positions. These four new full time positions will provide staffing capacity to ensure successful execution of the Capital Program going forward. The four new positions will be funded through the Capital Improvement Program budget since all work done by these four positions are directly tied to capital projects.

**DISCUSSION:** In line with the expanding capital program over the next few years, staff have completed a detailed evaluation of staffing resource needs to execute capital project delivery. Staff reviewed past project hourly charge out time by pipeline, tank and pump station projects to identify an average hourly rate by different department staff for each different type of project to establish a

workload capacity. Staff reached out to local Bay Area utilities that have similar CIP budgets and gathered information on their respective staff size that was used as a point of comparison to evaluate current and future District staffing needs. Staff compiled all capital projects identified in the adopted budget and planned projects through FY28 and used the established workload capacity to project staffing needs to execute the Capital Program. Various combinations of staffing and consultant support in the different departments in Engineering were also evaluated to determine the optimum combination of staff and consultants to help execute the capital work. The analysis identified that the Planning, Design and Construction Departments had an immediate need for additional staffing. Staff identified a hybrid approach of converting four existing vacant positions within the Engineering Division and presented recommendations at the two following Board meetings.

At the April 30, 2024 Board meeting, staff received approval to reclassify the vacant Land Surveyor position into a Supervising Land Surveyor position that will be integrated into the Facilities Design team and to authorize the General Manager to recruit and hire one Supervising Land Surveyor. The recruitment for this position was posted following the Board approval and staff have recently completed the final interview for this position and look to have the new Supervising Land Surveyor in the Engineering Division in the next few months.

During the Capital Program Update to the Board on June 4, 2024, staff recommended the conversion of three vacant positions (Senior Engineer, Senior CAD Specialist and Real Property Agent) into one Environmental Planner and two Construction Inspectors. The Board approved staff's recommendation at the meeting. The recruitment for the two Construction Inspectors was open for one month and closed on September 30, 2024. Staff is looking to schedule interviews in October to have the two new Construction Inspectors onboard by the end of year. Staff is currently finalizing the job description for the Environmental Planner position and planning to advertise the position in October.

The conversion of the four positions previously discussed within the Engineering Division will help address staff workload and capacity shortfalls, but there still remains a need for additional positions within the Design and Construction Departments. As the Capital Program budget is estimated to more than double over the next few years as staff start addressing backlog projects, it will be necessary to create two new Engineer positions at the Associate level within the Design Department while continuing to leverage consultants to ensure that the District can keep up with the increasing project workload. Similarly it will be necessary to create one new Construction Inspector II position and one new Engineering Technician for construction administration to ensure that the District can keep up with increasing Capital Program since all projects that come through the Design Department end up in the Construction Department.

Staff is recommending that the Board authorize the creation of four new full time positions in the Engineering Division that will be funded through the Capital Improvement Program Budget; and to authorize the General Manager to recruit and hire two Associate Engineers, one Construction Inspector II and one Engineering Technician for construction administration, all within the Engineering Division in support of the Capital Program Delivery.

**ENVIRONMENTAL REVIEW:** Not Applicable.

**FISCAL IMPACT:** Creating the four new positions will increase the total number of Full Time Employees in the Engineering Division from 39 to 43. The four newly created positions will be funded

through the Capital Improvement Program Budget since all the work performed by these newly created positions is tied directly to the Capital Program. The four new positions will have the following fully burdened cost: Associate Engineer \$219,537 each, Construction Inspector II \$187,317, and Engineering Technician \$148,784; for a total fiscal impact of \$775,176.

**ATTACHMENT(S):** None.

DEPARTMENT OR DIVISION	DIVISION MANAGER	APPROVED
Engineering	 Alex Anaya Engineering Director	 Ben Horenstein General Manager