



Board of Directors Workshop on FAAME

Staffing Needs Analysis

Item 5a

September 23, 2025

Item 5a

Staffing Needs Analysis

Subject

- Overview of Staffing Needs Analysis for the next 3 biennium budgets

Purpose

- Inform the Board on the Staffing Needs Analysis for the next 3 biennium budgets

Agenda

- Background
- Initial Group Request
- Revised Requests Adjusted to Target ~1% Biennial Impact
- Group Presentations
 - Conveyance & Distribution Group
 - Treatment and Water Quality Group
 - Integrated Operations Planning and Support Services
 - Engineering Services Group
- Summary & Next Steps

Background

Staffing Needs Analysis

A National Perspective

- **2025 AWWA State of the Water Industry Report¹**
 - Metropolitan's staffing challenges are not unique. Regulatory compliance, infrastructure investment, and financial sustainability are impacting workforce planning and retention across the water industry
 - From a sample of 3,346 responses, workforce challenges ranked as the 7th most pressing issue for water utilities

AWWA Summary of Top Workforce Challenges	
• Aging Workforce with insufficient recruitment of young workers	• Difficulty hiring and retaining qualified operators
• Need for better compensation (wages, benefits, hazard pay)	• Training and education needs (continuing education, operator certification)
• Need for workforce development programs in schools and colleges	• Rotating shifts challenges
• Long-term job vacancies	

- **2024 EPA Report to Congress - Water Sector Workforce Trends²**
 - **Aging workforce crisis:** One-third of water utility workers near retirement; institutional knowledge at risk
 - **High demand:** Infrastructure renewal and pipe replacement are escalating workforce needs

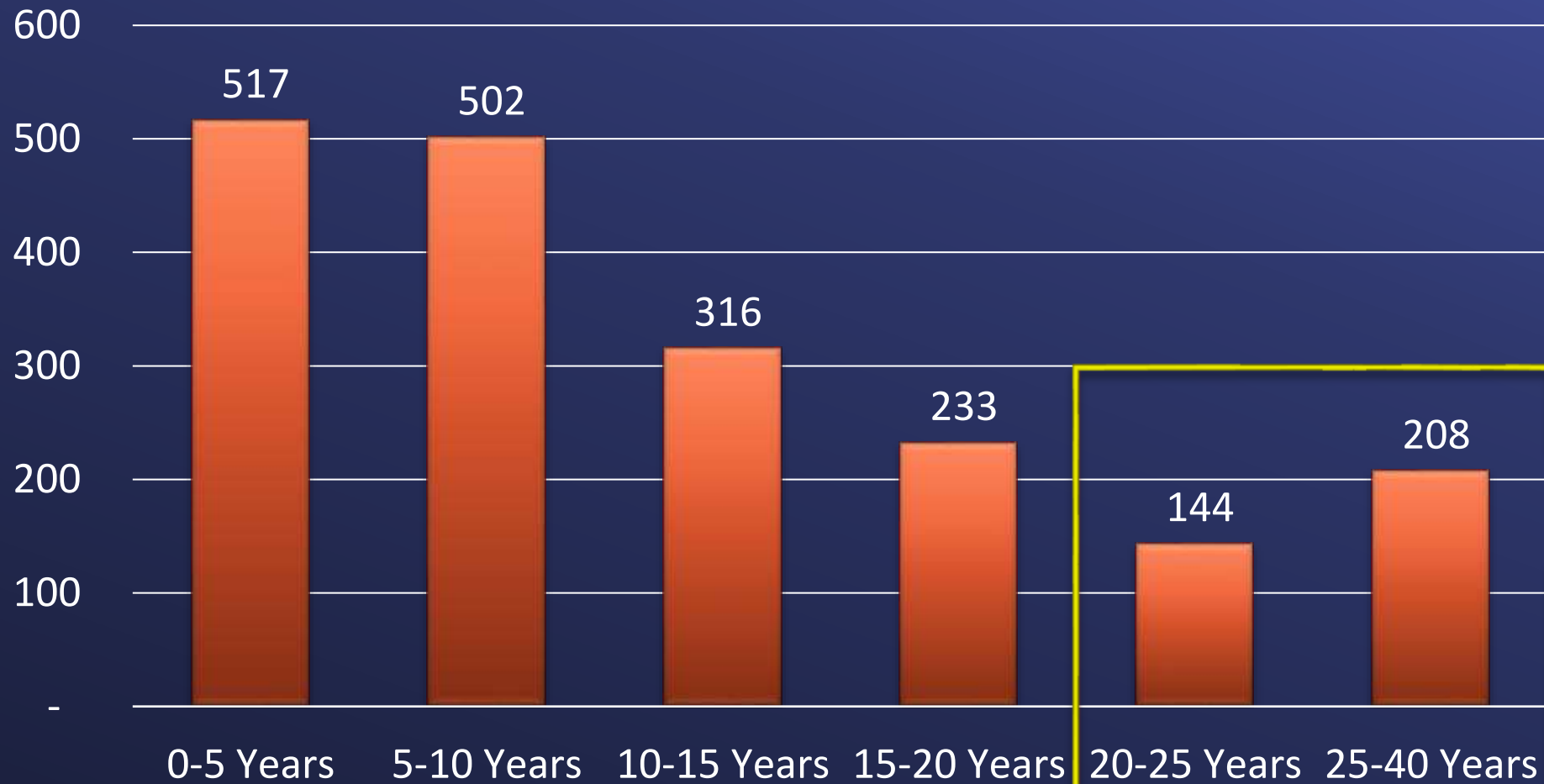
(1) <https://www.awwa.org/state-of-the-water-industry/>

(2) <https://www.epa.gov/dwcapacity/2024-interagency-water-workforce-working-group-report-congress>

Workforce Demographics

Snapshot of Tenure as of September 2025

of Employees by Length of Service



~18% of employees have 20+ years of experience at MWD

~53% of employees have less than 10 years of experience

Staffing Needs Analysis

Background

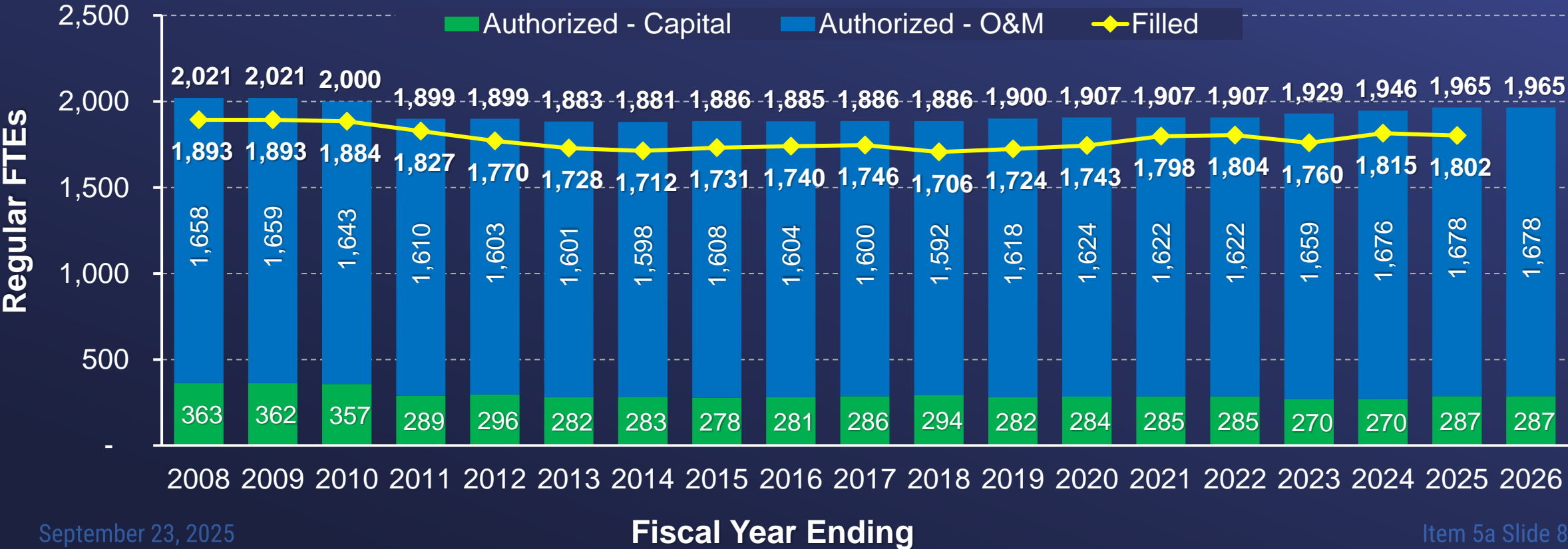
- Over the last three budget cycles, **a majority of new position requests were not funded** due to Metropolitan's financial conditions. Importantly, a significant portion of the unfunded positions were requested to keep pace with existing service level demands and to meet emerging challenges due to climate change and other factors

Position Build	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget
Beginning Positions (FY20 Budget)	1907						
New Positions Added		0	0	22	22	19	19
Pure Water Positions Added		0	0	0	17	0	0
Total Positions	1,907	1,907	1,907	1,929	1,946	1,965	1,965
Unfunded Position Requests		35	35	81	81	104	104

- The **2024 Workplace Assessment** further underscored these challenges. The survey results highlight the impact that staffing shortages are having on Metropolitan's employees – including morale problems, safety concerns, and other employee relations challenges – in part due to Metropolitan's growing response to climate change, addressing aging infrastructure, and regulatory changes
 - When asked to evaluate their current workload, **54% of respondents** reported feeling **steady (but just barely)** (28%), **struggling** (16%), or **completely overwhelmed** (10%)

Historic Staffing Levels - Regular FTEs

- Over the 18-year period from 2008 to 2026, authorized O&M positions increased by 1.2% from 1,658 to 1,678. Over this same period, authorized Capital positions decreased by 20.9% from 363 to 287
- While O&M positions have remained relatively flat, the overall complexity and magnitude of workloads has increased due to a variety of factors
- O&M budget has increased from \$334.2M to \$706.9M and CIP budget has decreased from \$498.4M to \$324.5M



Staffing Needs Analysis

Background

- In response to the Workplace Assessment and historical unfunded position requests, Metropolitan’s Executive Team asked all Groups to develop multi-year strategy to:
 - Identify their current and future staffing needs and the related operational risks and challenges over the next 3 budget cycles (6 years)
 - Develop financial strategies for funding new position requests in the next 3 budget cycles
 - Engage with Metropolitan’s labor unions and incorporate feedback, where possible
 - Initial meeting with AFSCME held in August 2025; additional meetings are expected through the end of year
 - Deliver preliminary results to the Board in Fall 2025 and incorporate the Board’s feedback into the upcoming biennium budget process (released in January 2026)

2024 Workplace Assessment

Solutions Focused Initiatives (Excerpt)

Feedback	Action
Certain managers believe they are understaffed.	<p>Core solutions to this concern include more efficient processes, enhanced functional training, and in targeted areas, enhanced staffing.</p> <p>Management will continue to present business case for areas that are understaffed in support of new position requests through the budget process and help ensure approved staffing levels are aligned to the organization’s operational expectations.</p>

Initial Group Request

Staffing Needs Analysis

Summary Results

- Based on initial requests from Groups, the plan would increase staffing levels over the next 3 budget cycles (6 years) adding a total of 391 new positions (a cumulative increase of 20.5%)
- The new positions would support projects such as the Pure Water program, increased R&R for aging and worn infrastructure, CAMP4W planning/implementation, climate adaptation, business model support, grants management, and other current unmet and future needs
- New positions in Operations would provide the staff needed to handle existing workloads, respond to emergencies, and focus on preventative maintenance

Position Build	FY25 – FY26 Budget	FY27 – FY28 Est.	FY29 – FY30 Est.	FY31 – FY32 Est.
Beginning Positions	1,946	1,965	2,205	2,304
New Position Requests Total	19	240	99	52
Total	1,965	2,205	2,304	2,356

Staffing Needs Analysis

Group Details

- The staffing plan would increase authorized positions by 391 or 20.5% over the next 3 budget cycles as shown in the table by Group
- Engineering Services Group includes both O&M and Capital
- PWSC 33 Total:
 - Engineering 12 (All Capital)
 - Treatment Water Quality 21 (All O&M)

		New Position Requests				
Groups	HR Data as of 1/14/2025	FY27 - FY28	FY29 - FY30	FY31 - FY32	Total	% Increase
INTEGRATED OPS PLAN&SUPPT SRVC	252	79	19	1	99	39.3%
OFF OF SAFETY, SECURITY&PROTECT	68	12	8	6	26	38.2%
CONVEYANCE&DISTRIBUTION GROUP	269	71	19	6	96	35.7%
DIVERSITY, EQUITY&INCLUSION	12	4	0	0	4	33.3%
SUSTAINABILITY, RESILIENCE&INNOV	47	7	3	1	11	23.4%
HUMAN RESOURCES GROUP	47	8	0	0	8	17.0%
TREATMENT&WATER QUALITY GROUP	387	23	20	18	61	15.8%
BOARD OF DIRECTORS	7	1	0	0	1	14.3%
ENGINEERING SERVICES GROUP	384	15	21	17	53	13.8%
WATER RESOURCE MANAGEMENT GRP	67	4	3	1	8	11.9%
BAY DELTA INITIATIVES	17	2	0	0	2	11.8%
EXTERNAL AFFAIRS	62	4	2	1	7	11.3%
OFFICE OF THE GENERAL MANAGER	26	1	1	0	2	7.7%
FINANCE AND ADMINISTRATION	122	4	3	1	8	6.6%
INFORMATION TECHNOLOGY GROUP	131	5	0	0	5	3.8%
EQUAL EMPLOYMENT OPPORTUNITY	8	0	0	0	0	0.0%
Total	1906	240	99	52	391	20.5%

Staffing Needs Analysis

Fiscal Impact

- Staffing plan has the following O&M expense and rate impact over the next 6 years:
 - The overall cumulative rate impact is approximately 5% ongoing
 - This impact would be phased in over time due to the multi-year implementation of the staffing plan and recognition that there is a natural lag in the hiring process from recruitment to incurring payroll costs
 - These rate impacts should be considered preliminary and will be impacted by salary driven fringe rates into the future that are not yet known (e.g., active and retiree health, pension, etc.)
 - For each biennium budget, the assumed start date for each new position requested would begin 6 months into the fiscal year

	FY27	FY28	FY29	FY30	FY31	FY32
Total Positions	240		99		52	
O&M Expenses (\$ in millions)	\$26.2	\$54.5	\$65.5	\$77.3	\$84.5	\$92.2
Cumulative Rate Impact	1.5%	3.0%	3.7%	4.3%	4.7%	5.1%

Revised Requests Adjusted to Target ~1% Biennial Impact

Staffing Needs Analysis - Revised Requests

Summary Results

- Based on direction from the General Manager, new position requests went down from 391 to 287 over the three budget cycles based on further and more detailed evaluation of operational needs and strategic priorities
- Rate impact targeted to be ~1% per biennium budget based on revised requests
- CIP and Pure Water Positions impacts would be integrated once Board approves those specific projects

	FY27	FY28	FY29	FY30	FY31	FY32
O&M Positions	86		68		61	
O&M Expenses (\$ in millions)	\$10.1	\$20.9	\$29.3	\$38.2	\$46.0	\$53.7
Cumulative Rate Impact	0.6%	1.2%	1.6%	2.0%	2.3%	2.6%
CIP Positions	10		9		7	
Pure Water Positions	8		21		17	

Staffing Needs Analysis

Group Presentations

- Conveyance & Distribution Group
- Treatment and Water Quality Group
- Integrated Operations Planning and Support Services
- Engineering Services Group

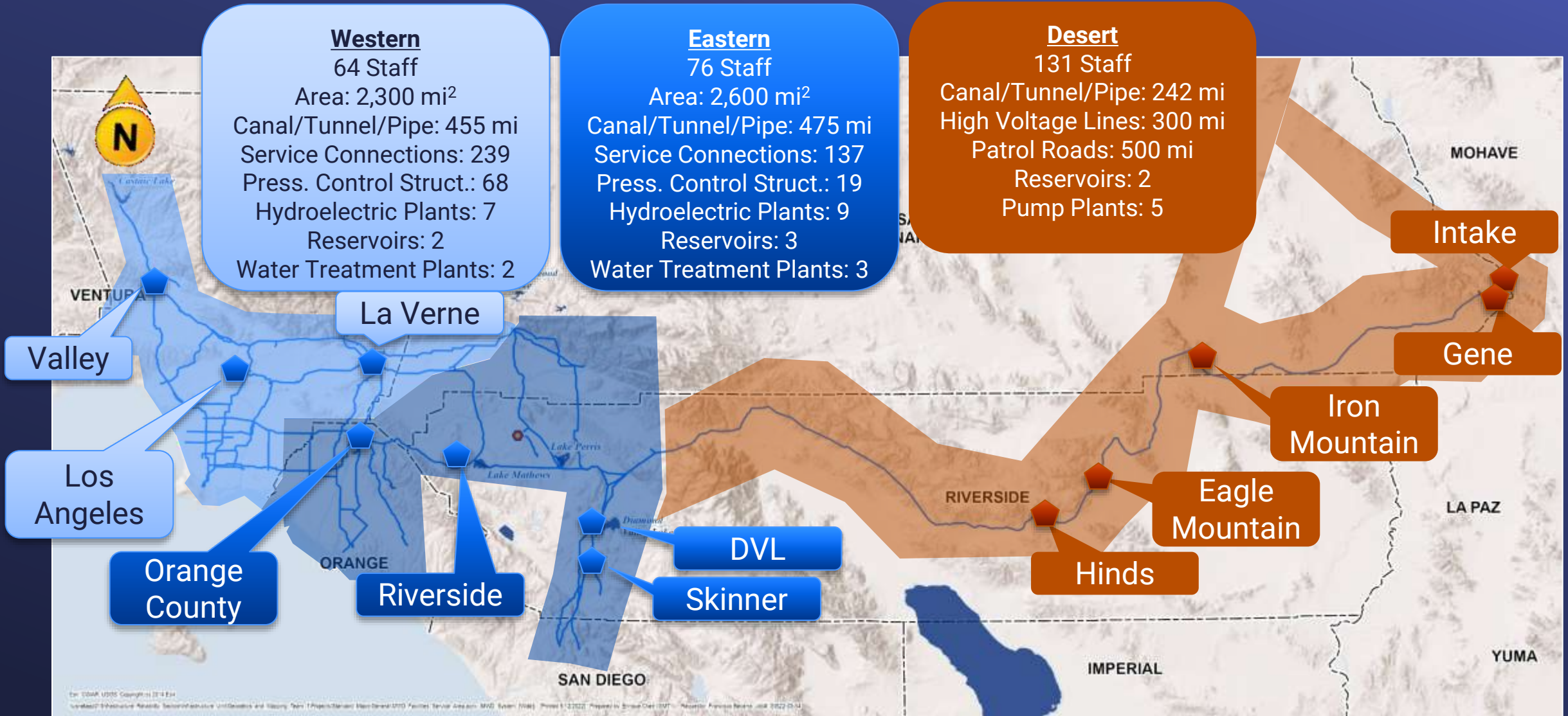


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Conveyance and Distribution Group

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C&D Regions



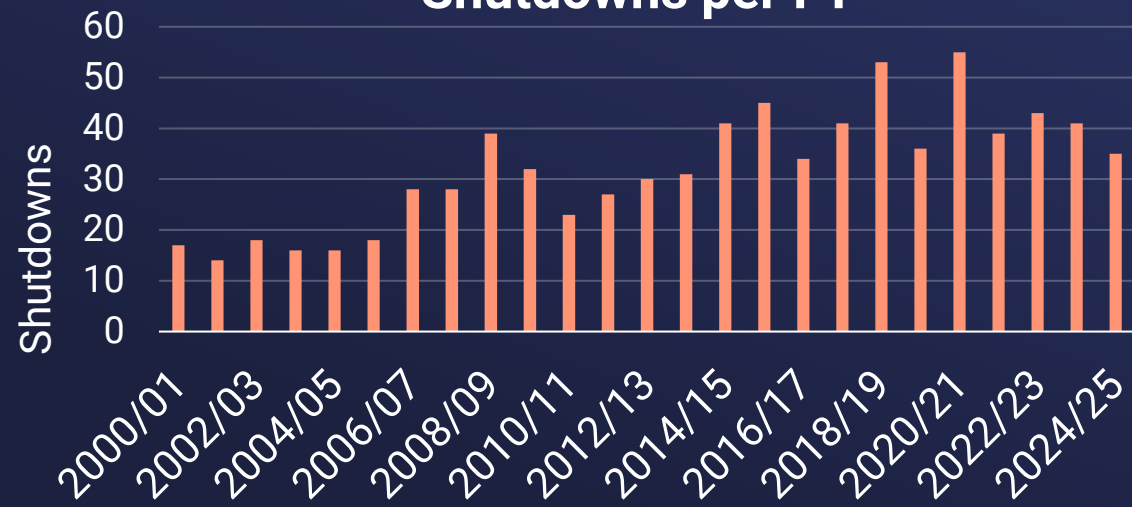
C&D Staffing Needs



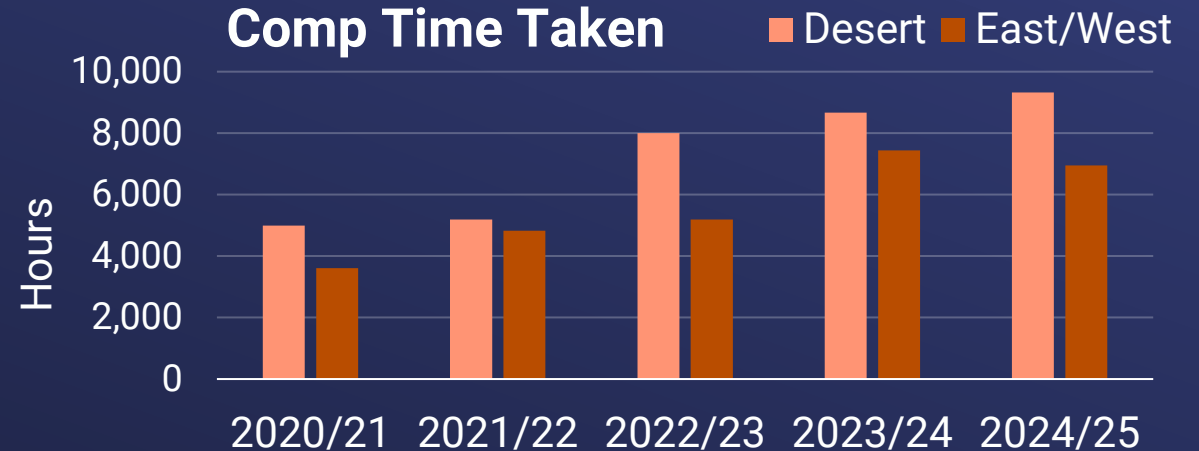
Deferred Maintenance

- Insufficient staff to complete existing operations and maintenance workload
 - Triaging maintenance efforts due to understaffing
 - Deferred 10 FTE worth of preventative maintenance in past year
 - More frequent shutdowns and increased comp time accrual further strains staff resources
 - More time spent on corrective maintenance at expense of preventative maintenance
 - PM:CM ratio of 80:20 (Best Practice) - 65:35 (Total), 40:60 (Coatings)

Shutdowns per FY



Comp Time Taken



Oct 2022 – MOU change increased Comp Time accrual from 40 to 100 hours

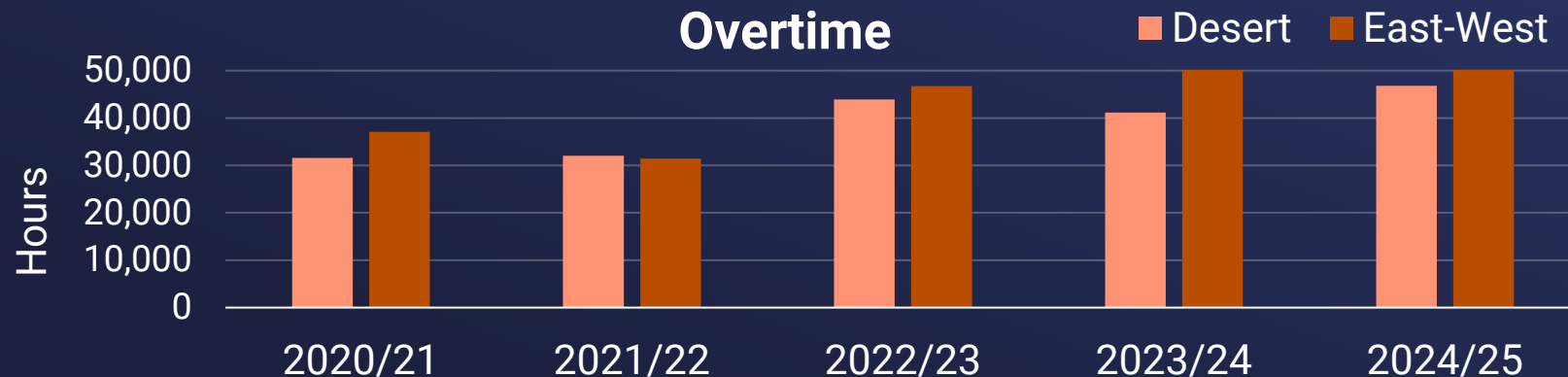
R&R and Maintenance Responsibilities have Increased with Aging and Worn Infrastructure

- Infrastructure refurbishment and replace projects dominate the capital program with over 500 projects today, compared to about 175 two decades ago
 - Operations staff support these improvements which takes even more time away from maintenance
 - R&R projects require extensive planning, coordination, and execution of multiple lengthy and complex shutdowns
- Ever more frequent corrective maintenance is required to maintain water deliveries until capital improvements are made to refurbish or replace aging infrastructure



Trying to Maintain 100% Reliability

- Borrow staff from other Sections and Groups to complete essential work that is due but can not be completed with current staffing levels
 - Has created a reactive culture that focuses resources on emergency repairs at the expense of long-term reliability
 - Increased overtime and per diem costs for staff working away from their assigned work location
 - Increased capital cost to complete emergency replacement of undermaintained facilities



CRA Access Roads



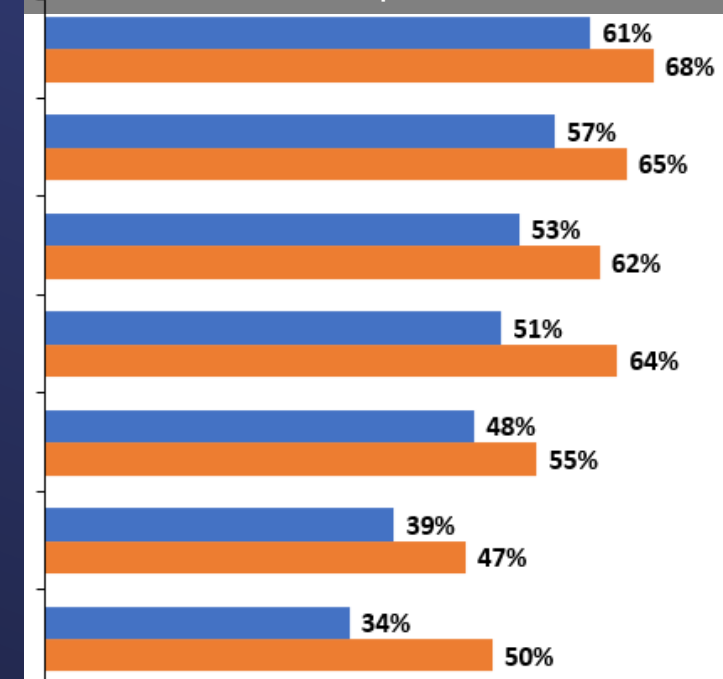
Do More With Less – A Flawed Approach

- Little to no workforce development, succession planning, or knowledge transfer
- Critical operations are reliant on a single person, their departure will have significant, long-lasting operational impacts
 - Desert Pumping Plants: Team Manager and Specialist work one week on, one week off for 24/7 coverage with no backup for leave or retirements - (best case scenario) one person works 21 straight days if the other takes a week of leave.
- 2024 Workplace Assessment Survey – C&D Underperforms MWD
 - “Our Culture Supports my Health and Wellbeing” 33%, -14.1% vs MWD
 - “My Team is Adequately Staffed to Accomplish Work Expected of Us” 27%, -5.7% vs MWD
 - I would recommend MWD as a place to work” 58%, -8.5% vs MWD

Eagle Mountain Pumping Plant

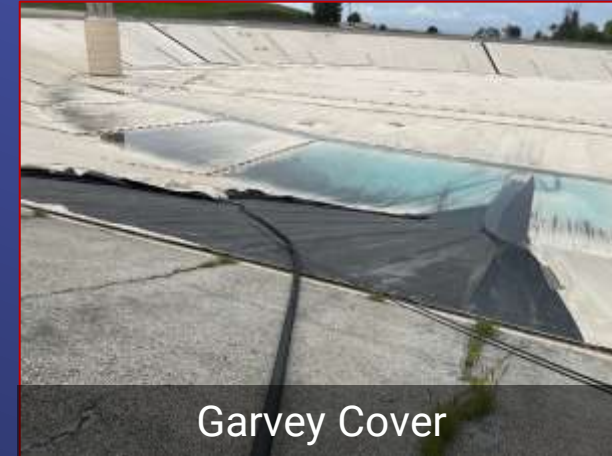


C&D vs MWD Workplace Assessment



Impact of Current Approach

- Result: ***Progressively more risk is being taken each year regarding short- and long-term system reliability***
- Recent issues resulting from deferred maintenance and need for R&R
 - 2018 Santa Monica Feeder Leak (1,600 hours)
 - 2021 Lake Mathews Gate Repairs (15,000 hours)
 - 2022 Upper Feeder Leak at Santa Ana River (12,500 hours & summer shutdown)
 - 2023 Allen-McColloch Pipeline Relining (20,000 hours & 10-month outage)
 - 2023 Iron Unit 5 Discharge Valve Shaft Failure (13,500 hours & 2-year outage)
 - 2023 Gene Unit 1 Discharge Valve Leak (11,000 hours & 2-year outage)
 - 2024 Eagle Unit 9 Unscheduled Refurbishment (12,000 hours & 1-year outage)
 - 2024 DVL Unit 4 Failure (3,500 hours & 1-year outage)
 - 2025 Garvey Reservoir Cover Failure (2,000 hours, 3-year outage of Garvey, & unscheduled shutdown of Middle Feeder)
 - 2025 Hinds Transformer Bushing Leak (1,200 hours & 2-week outage)



Garvey Cover



CRA Pump: Eagle Unit 9



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Treatment and Water Quality Group

September 23, 2025

Ensuring Safe and Reliable Water for our Region

Water Treatment Teams

Jensen



Weymouth



Diemer



Mills



Skinner



Treatment O&M



Electrical O&M



Mechanical O&M



Control Systems



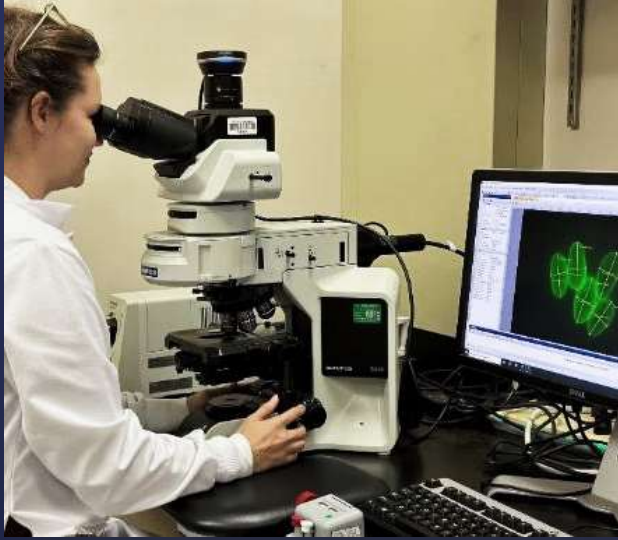
Business Support

Treatment plant 'craft' O&M teams also support the conveyance and distribution system

Ensuring Safe and Reliable Water for our Region

Water Quality Teams

Microbiology



Source Water Microbiology

Treated Water Microbiology

Reservoir Management

Chemistry



Chemistry Compliance

Emerging Chemicals

Treatment Plant Laboratory

Water Purification



Engineering Compliance

Operations Compliance

Water Reuse and
Process Development

Laboratory Services



Quality Assurance

Laboratory Support

Business Support

Key Drivers for TWQ Staffing Needs

Preparing for New and Emerging Regulations

Ensuring Operational Reliability, Resiliency, and Emergency Readiness

Advancing Key Strategic Initiatives

Preparing for New and Emerging Regulations

- New and more stringent regulatory requirements
 - Lab accreditation and QA/QC requirements
 - New and emerging contaminants: PFAS, microplastics, cyanotoxins, new disinfection byproducts
 - Climate-driven changes in source water
- Increasing operational demands for invasive mussel management and control in the State Water Project

Risks: Failing regulatory compliance, inadequate research and less prepared for new contaminants, reduced operational reliability, inadequate response to water quality events, staff burnout



Ensuring Operational Reliability, Resiliency, and Emergency Readiness

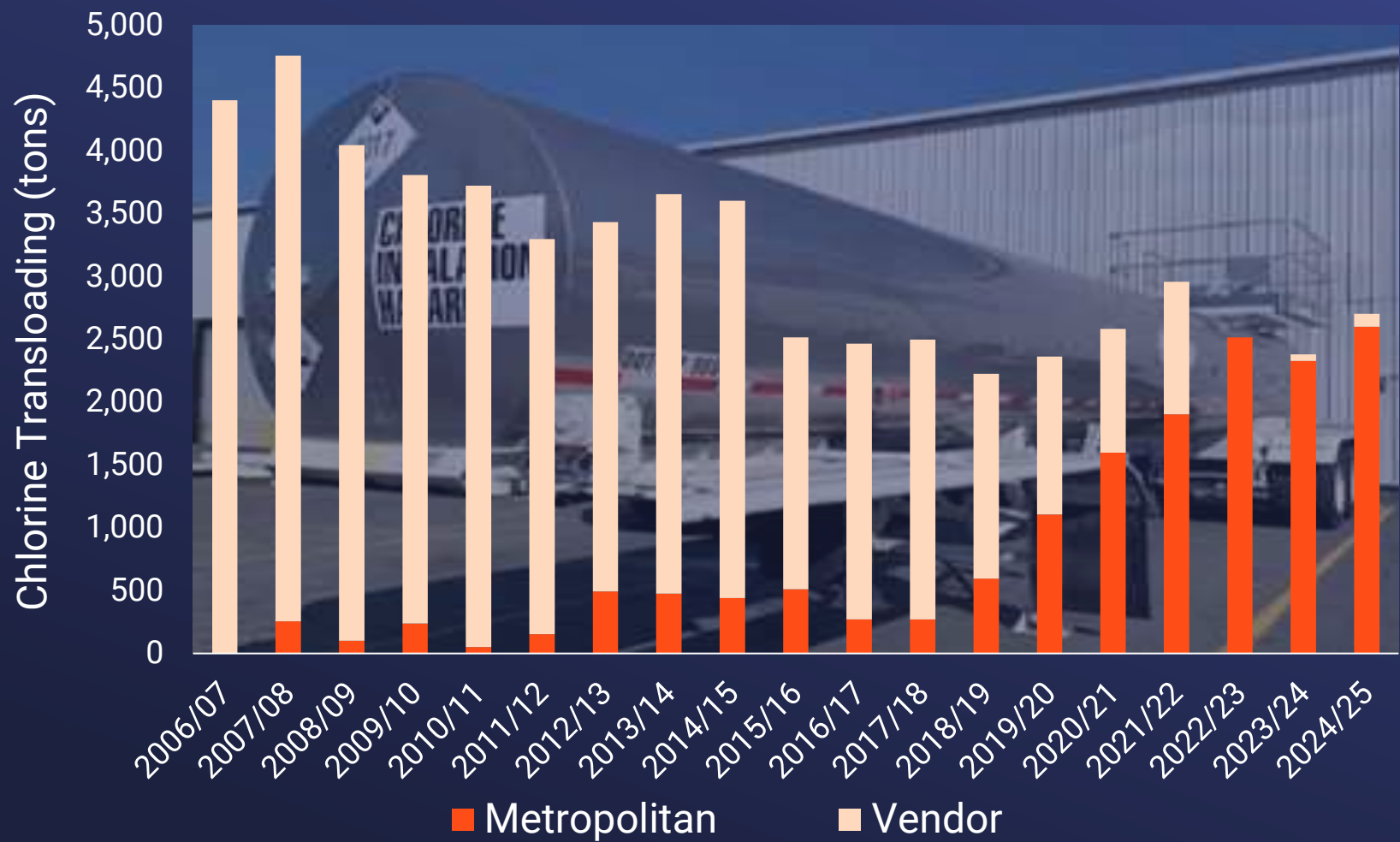
- More complex operations and compliance functions with stringent regulations and new requirements
 - Chlorine transloading, monitoring and compliance needs, safety and technical training, shift scheduling challenges
- Increased maintenance of an aging and worn system
 - Capital R&R projects and shutdowns strain maintenance resources
 - System improvements add new equipment requiring routine maintenance
 - Non-process facility maintenance needs further stretch limited staff resources
- Timely response to unexpected events and emergencies



Risks: Reduced operational reliability and resilience, failing regulatory compliance, equipment failures, facility degradation, slower response to emergencies, safety hazards, staff burnout

Chemical Unloading Facility (CUF) Operations

Mills staff have now taken on nearly 100% of chlorine transloading duties with vendor no longer performing these operations

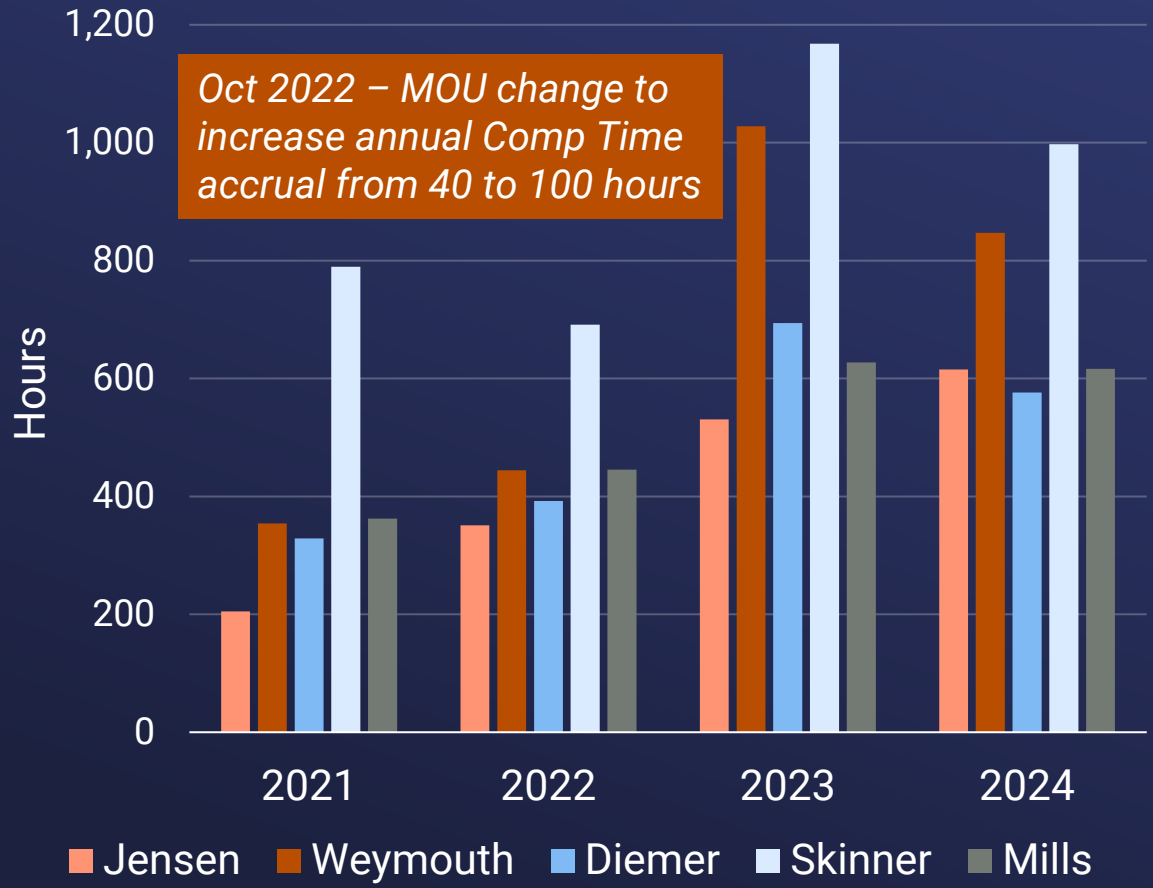


Staff safely transfer liquid chlorine from 90-ton railcars into Metropolitan cargo trailers at CUF for reliable delivery to our treatment plants

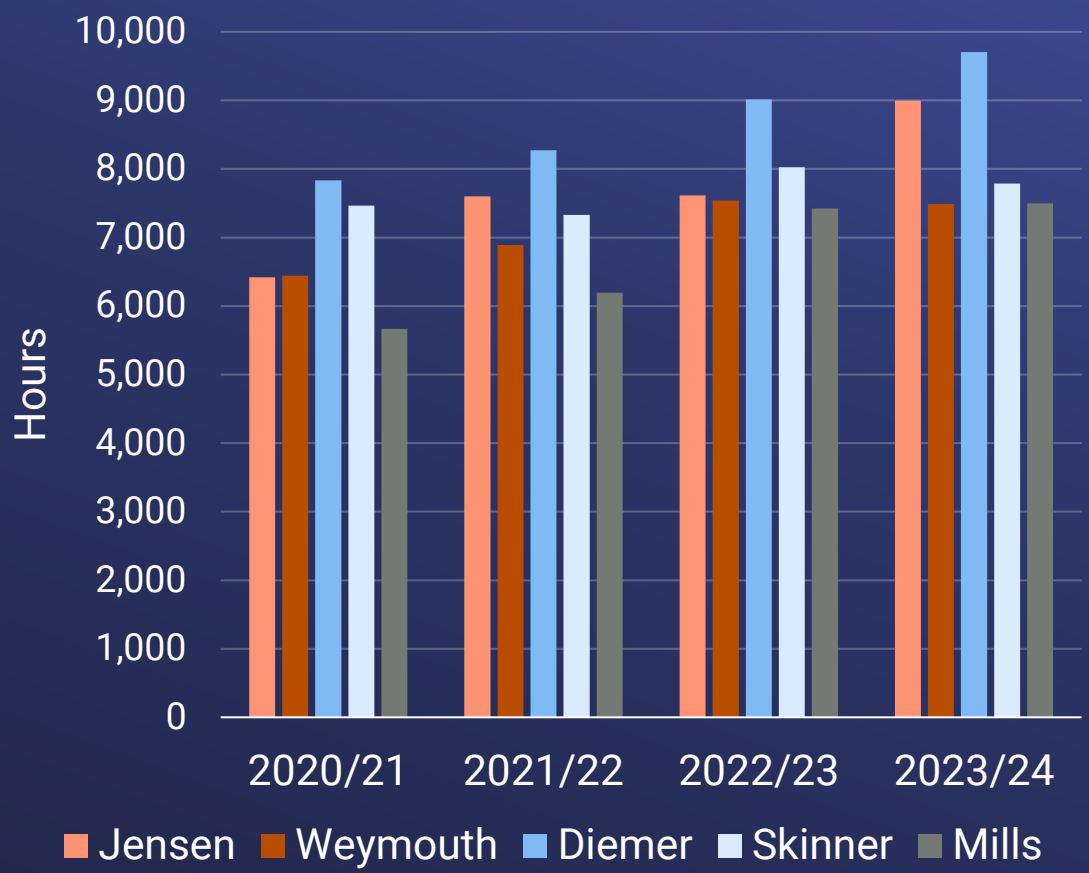
Water Treatment Plant Operators

More Comp Time taken requires higher OT to ensure shift coverage—results in increasingly challenging shift scheduling and staff burnout

Comp Time Taken



Overtime Use



Facility Maintenance Mechanics

Treatment plant mechanics are routinely pulled from critical process-related work to address facility and building maintenance needs

- Plant mechanics (O&M Tech IV) also perform facility-related maintenance such as office, restroom, lighting, and plumbing repairs
 - 1 to 2 FTE spent on facility maintenance annually at each plant
 - OT use for Mechanical O&M Teams has nearly doubled since last biennium
- Facility maintenance mechanics (lower salary grade) needed for general maintenance at treatment plant sites



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Advancing Key Strategic Initiatives

- Increasing water quality programmatic and technical development needs for Pure Water Southern California
 - Limited existing staff resources already have extensive compliance responsibilities
 - Focused efforts needed on DPR research and technical stakeholder collaboration
 - Increasing workload in areas of permitting, design support, operational integration, and workforce development
(Pending Board direction and action on program)
- Other key initiatives include METCON (SCADA system upgrade) and energy sustainability projects



Risks: Delays in program development and decisions, straining existing regulatory compliance responsibilities, less prepared for PWSC implementation; slower operational workforce development, lost opportunity on technical industry leadership, staff burnout



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Integrated Operations, Planning, and Support Services Group

September 23, 2025

Managing Metropolitan's Water and Power Systems

IOPSS Sections

Group Total: 252

Business Support Team

7

Facility & Fleet Management



60

Facility Asset Management

Fleet Asset Management

Facility & Fleet Planning & Maintenance

Operations Support Services



130

Power & Equipment Reliability

Ops Projects & Asset Mgt

Construction & Manufacturing

Power Operations & Planning



12

Electric Reliability Compliance

Power Scheduling

CRA Transmission System Management

Water Operations & Planning



42

Operational Planning

System Operations

Control System Management

Key Drivers for IOPSS Staffing Needs

**Maintaining,
Refurbishing, and
Replacing our Aging
Assets**

**Complying with New
Policies and
Regulations**

**Operating Reliably
under Climate
Change**

Other factors influencing staffing needs: Improving Workplace Culture, Safety, Succession Planning, Efficiency, and Innovation

Maintaining, Refurbishing, and Replacing our Aging Assets

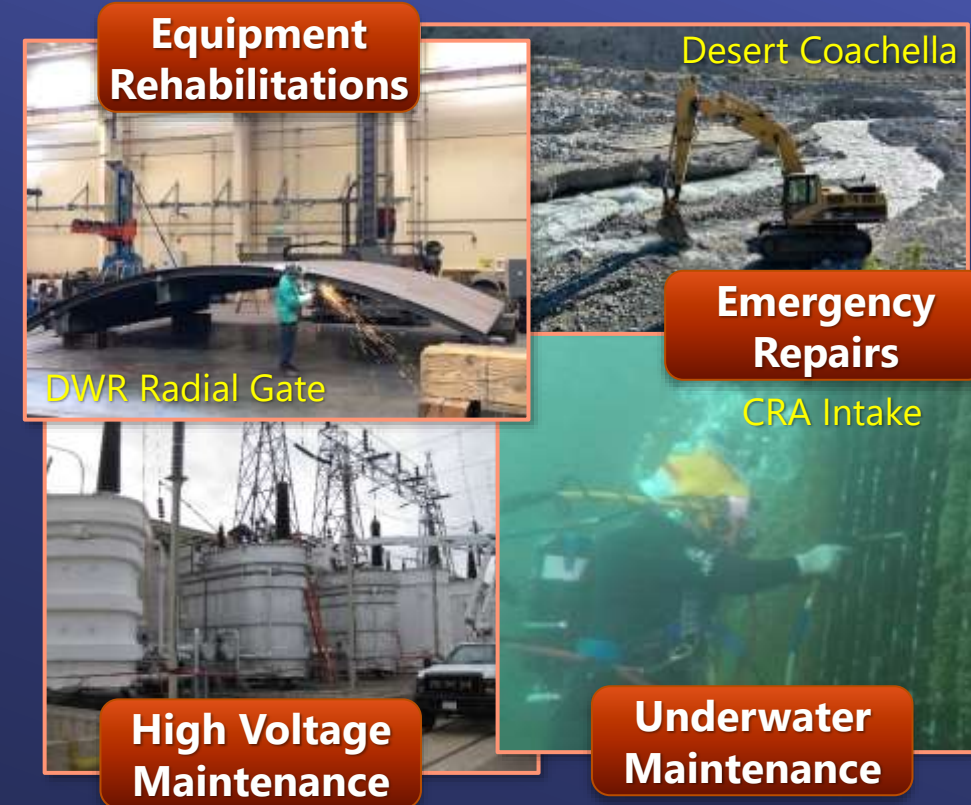
- Water, power, SCADA, facility, and other aging assets– faster than we can keep up
 - Emergencies and shutdowns for CIP work are reducing preventative maintenance time
 - Delayed CIP projects for facilities and low operating equipment budget have vehicles and facilities past end of life, increasing maintenance need
- High need to catch up and properly manage this work

Risks: Failure of water or power delivery, reduced operational reliability, inadequate response to emergencies, higher overall life cycle asset costs, safety, sub-standard workplace and desert facilities, staff burnout, inefficiency, lack of succession planning



Supporting Reliability of our Aging Infrastructure

- Emergency Response & Recovery
 - Sepulveda PCS landslide, Eaton Fire, OC-88
 - About 10 to 20 urgent requests per year
- Specialized Crafts & Technical Services
 - Almost a hundred ongoing service connection projects & sixteen revenue meter investigations
 - Three power plant rehab completed, nine more planned
 - Backlog of distribution valve rehabilitations
- Asset & Maint. Management
 - Implement AM strategic plan
 - Criticality assessment & data cleanup



Member & External
Agency Support
(Reimbursable)



Ensuring Reliability of Fleet Assets and Support for Shutdown Activities

- Reliable fleet maintenance is key to sustaining critical operational functions, shutdown activities, and rapid emergency response.
 - **Maintenance Challenges:** Local garages remain unmanned while staff are redeployed to support field maintenance activities, limiting the ability to perform routine and preventative maintenance.
 - **Backlog Growth:** Deferred maintenance has resulted in a steadily increasing backlog year-over-year, threatening asset reliability and long-term fleet sustainability.
 - **Staffing Constraints:** Current workforce is operating at unsustainable levels, including working up to three consecutive weeks without rotation, increasing risk of burnout and reduced productivity.

Risks: If not addressed, may lead to increased vehicle failures, unavailability of critical assets during shutdowns or emergency operations, higher repair costs, and disruptions to core operational functions



Strengthening Housing Maintenance to Ensure Quality, Responsiveness, and Long-Term Sustainability

- To maintain acceptable living standards and fulfill our commitment to quality service, it is essential to ensure adequate staffing levels that support timely response and effective maintenance of aging housing assets.
 - The Board approved a long-term housing improvement strategy in 2016 to modernize and sustain housing infrastructure.
 - In 2022, an Interim Action Plan was approved specifically focusing immediate repair needs within Desert Housing and Recreation areas
 - This plan identified 38 high-priority projects, backed by a \$15.5 million budget allocation.
 - These efforts has yielded a measurable increase in customer satisfaction, however relied heavily on temporary labor and contracted support, raising concerns about long-term efficiency and resilience.



Risk: Without adequate staffing and sustainable workforce planning, the District faces a growing risk of deferred preventative and corrective maintenance, continued backlog growth, and potential systemic impacts to core housing services

Metropolitan's Control System Upgrade Project (METCON)

- Metropolitan's existing control system
 - Past its useful life (~25 years old)
 - Difficulty getting parts and uses older programming language
 - Need to maintain existing system until control system upgrade project complete (*increased workload for staff*)
- METCON
 - Replace entire system with state-of-the-art control system
 - 45,864 Input/Output Points [I/O] (field equipment)
 - 339 Remote Terminal Units [RTU] (field computers)
 - 5 Water Treatment Plants, Eagle Rock, Distribution System, and Desert Facilities
 - Automated Meter Reading System (1,386 I/O points, 462 RTUs)
 - Use consultant initially but increase and train staff to complete majority of control system upgrades internally



Complying with New Policies and Regulations

- New policies and regulations increasing workload
 - NERC compliance
 - Transition to zero emission vehicles
 - Transition to renewable energy
 - Board adopted Quality Management System
 - Controls system cybersecurity
 - Safety policies and improvements



Risks: Reduced operational reliability and resilience, safety, failure to meet regulations, fines, reduced shop product quality, reduced customer service, staff burnout, lack of succession planning

Protecting Metropolitan's Electric Transmission System through Affected Systems Studies

- Thousands of megawatts (MW) of new solar & energy storage affecting the CRA Transmission System (CRATS)
- 6,000+ MW already in the pipeline, 5,000+ MW in the current study, thousands more on the way
- Requires complex & detailed analysis
 - Typically done at traditional utilities (SCE, SDG&E, etc.) by multiple departments with dozens of dedicated engineers, project managers, business & legal support staff, etc.
 - Due to lack of staff, leaning heavily on consultants with limited knowledge of Metropolitan's unique electric and water operations



Risks: Potential severe unmitigated & uncompensated impacts to Metropolitan's electric and water operations

Operating Reliably under Climate Change

- More complex operations in drought and high surplus years
 - More time to plan, operate, implement programs
 - More time planning future climate adaptation solutions
- Increased support for SRI and CAP goals
 - Impacts from move to sustainable and renewable energy
 - Wildfire hardening, regulatory changes, increasing complex equipment, and new safety standard
- Increase in unexpected events and emergencies



Risks: Reduced operational reliability and resilience, failure to complete less urgent important work, less innovation in non-climate related work, staff burnout, lack of succession planning



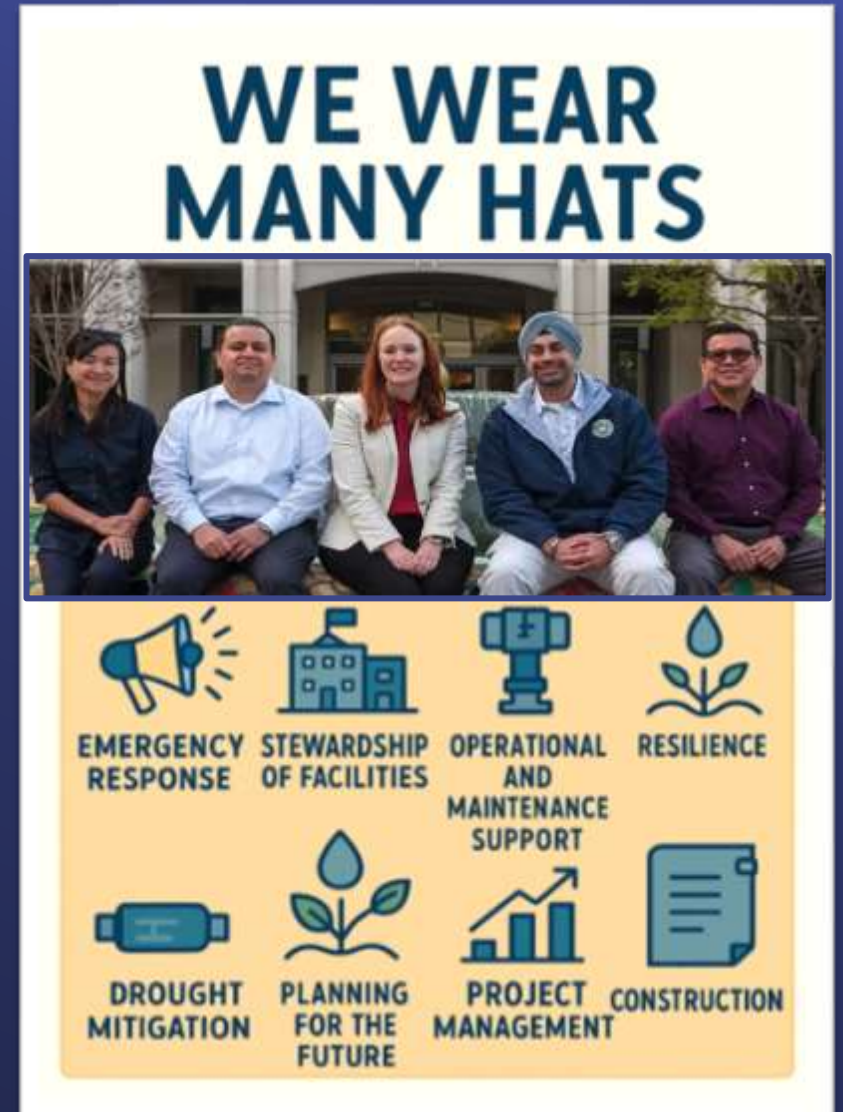
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Engineering Services Group

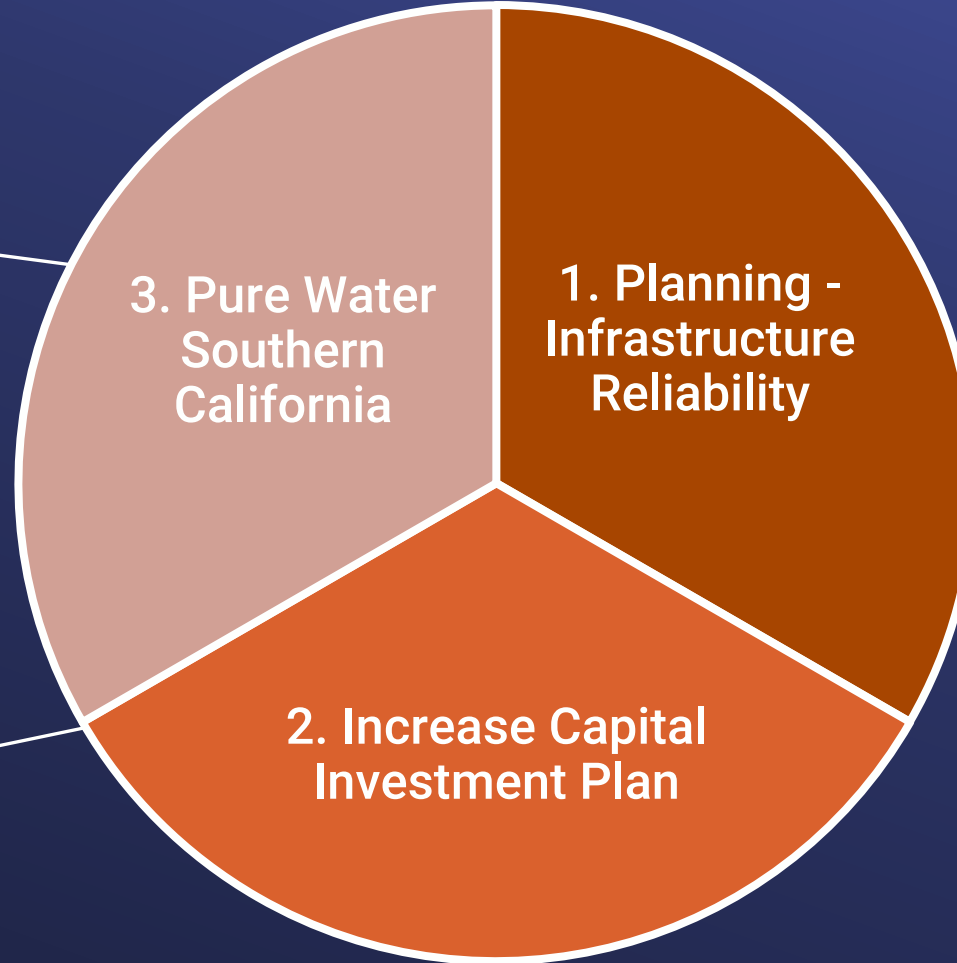
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Engineering Services Group Provides Innovative Solutions

- Executing Infrastructure Projects
- Managing the Capital Investment Plan
- Leading as Technical Experts
- Serving as Stewards of Metropolitan Facilities
- Planning for Infrastructure Reliability
- Coaching/Mentoring Workforce
- Partnering with Stakeholders
- *Responding to Emergencies*

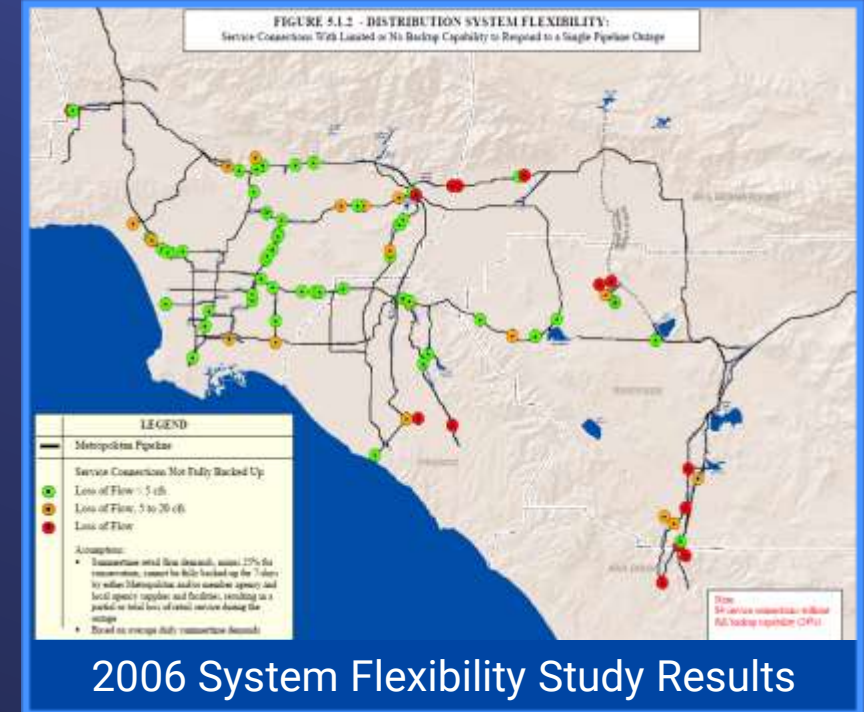


Additional Staff Needed to Address Challenges of Aging Infrastructure & Water Supply Reliability



Drivers – Planning for Infrastructure Reliability (Integrated Strategy for Infrastructure Reliability)

- Equitable Supply Reliability Improvements
 - Surface Water Storage Study
 - Regional East-West Conveyance Study
 - Stage II of Sepulveda Feeder Pumping
- Planned Update of Systemwide Studies from previous biennium
 - System Flexibility Study
 - Operational System Overview Study
 - Spatial Surface Water Storage
 - Infrastructure Resilience – Multiple Hazards (e.g., seismic)



Drivers - Process Improvements & Climate Adaptation

- Support Metropolitan Initiatives
 - CAMP4W implementation
 - Hazard Mitigation Plan development
 - Energy management
 - Grant management
 - Risk-based project prioritization



Eagle Mountain
Transmission Tower

Drivers - Regulatory Compliance & Infrastructure Stewardship

- Regulatory Compliance
 - Safety of Dams
 - More frequent dam inspections & monitoring
 - Dam inundation maps update



Compton Lateral
was broken by
another utility



September 2023
Incident

- Infrastructure Stewardship
 - More frequent incident response
 - More requests for substructures review & coordination (2026 World Cup & 2028 Olympics)

Additional Staff Needed to Deliver More Capital Projects

- Aging infrastructure
 - Operations support & emergency response
 - Increases urgency of R&R projects
- Increased CIP
 - System reliability, infrastructure vulnerabilities
 - Upgrades: regulatory compliance & efficiency
- Adapt to changing water supply conditions
 - Drought projects
 - Resiliency projects



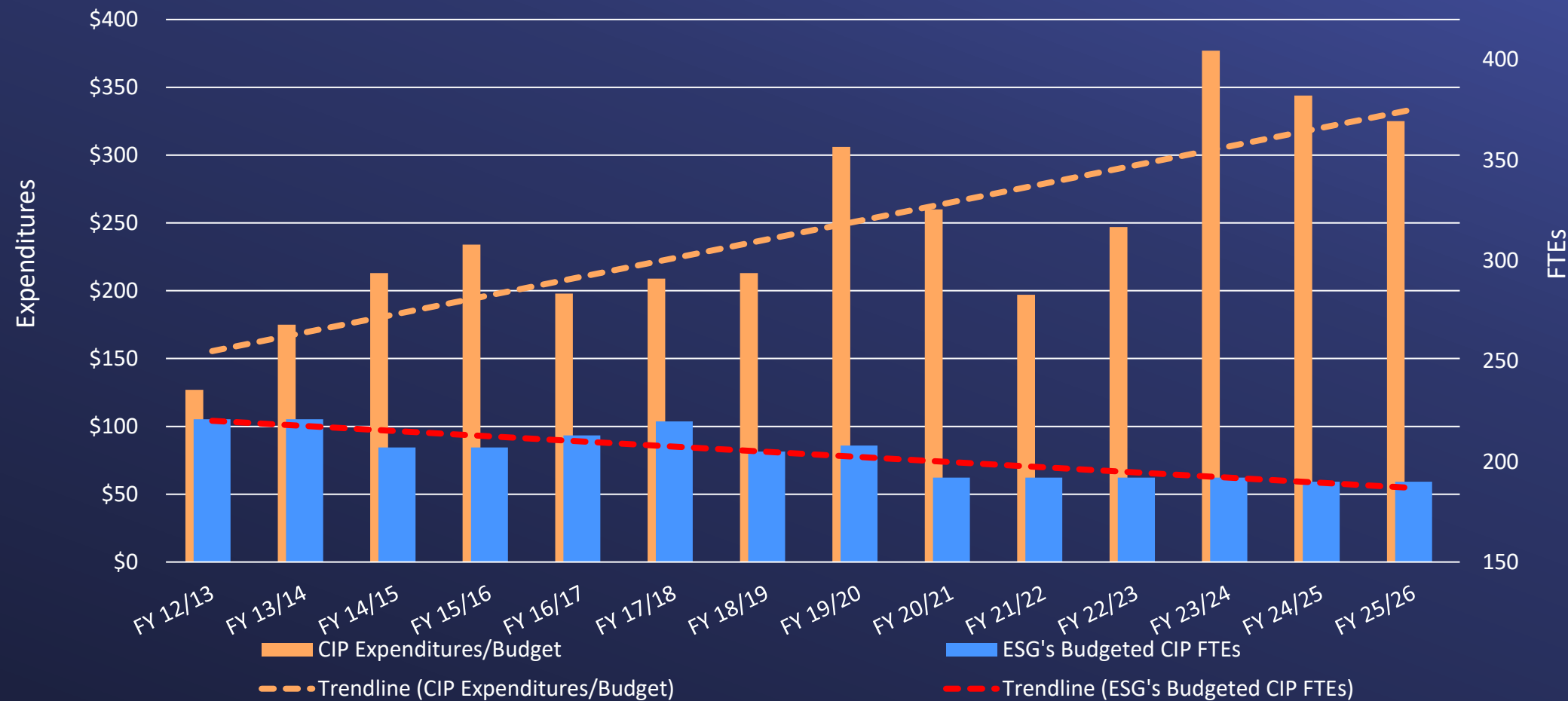
CRA Transformers to be replaced



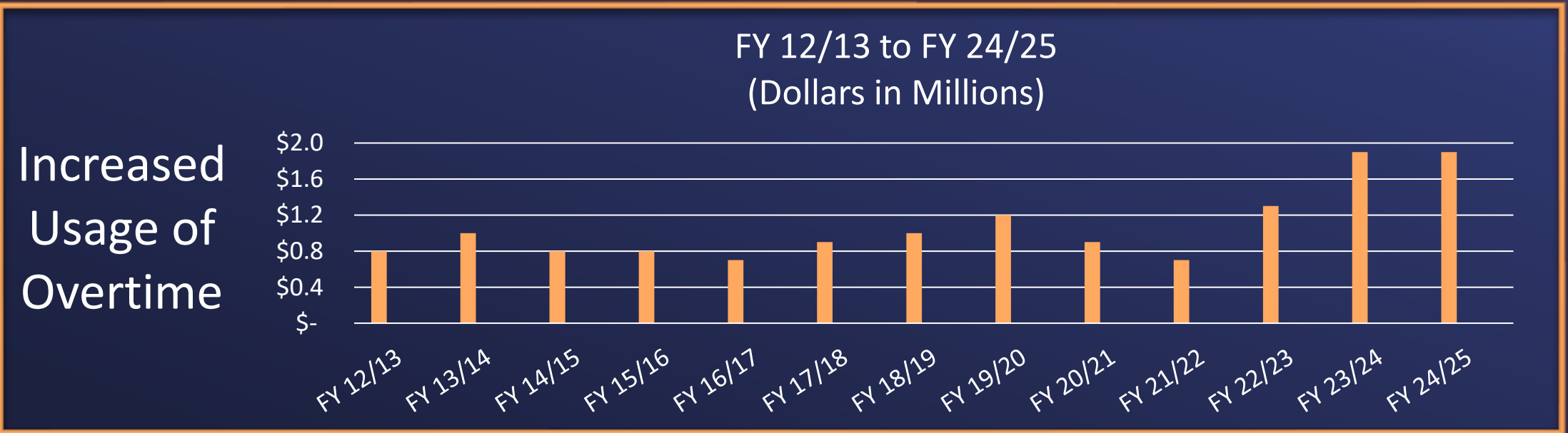
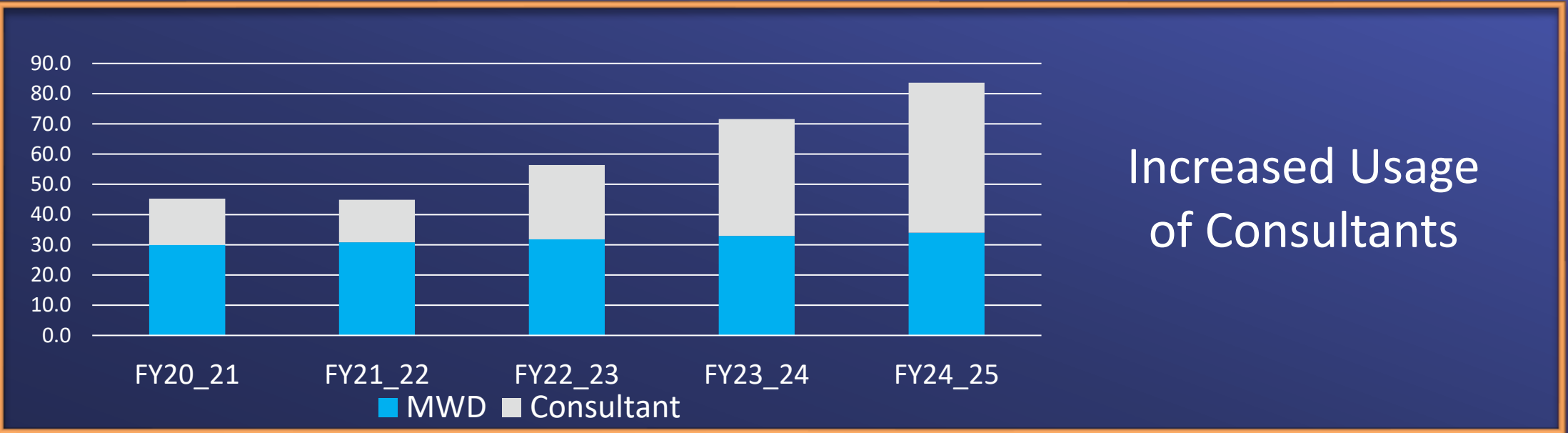
Sepulveda Feeder Pump Station at Venice PCS

Fewer Staff Executing an Increasing CIP

FY 12/13 to FY 25/26
(Dollars in Millions)



Engineering's Increased Reliance on Consultants & Overtime



Drivers for Pure Water Southern California

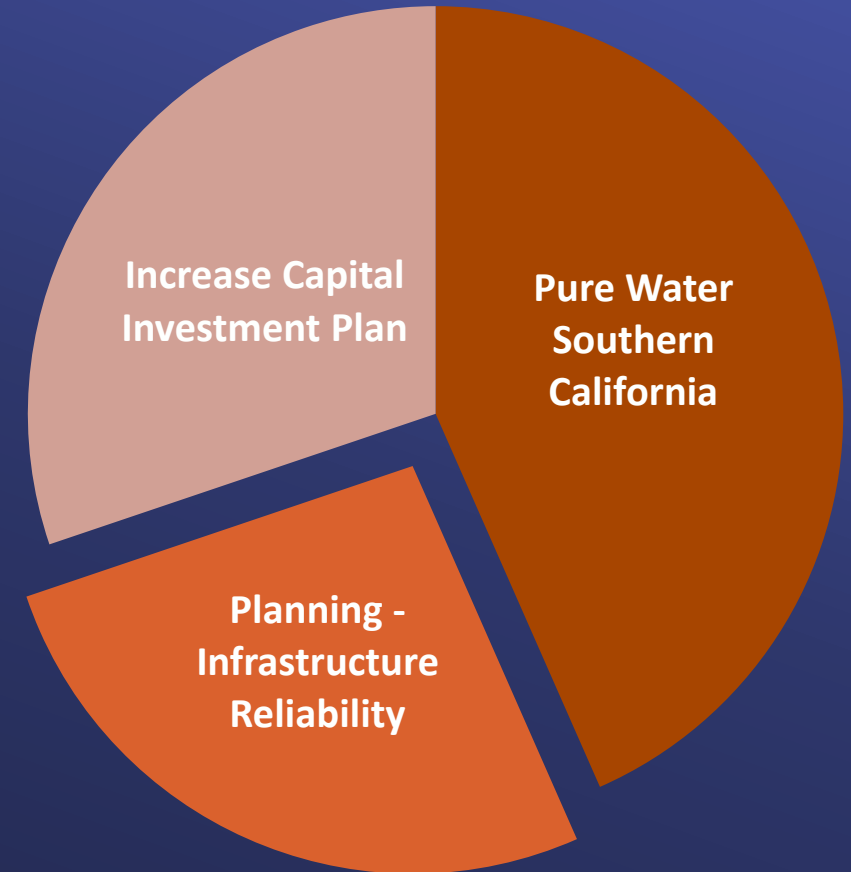
Provide adequate program management & engineering support during the design phase of the following:

- Advanced Water Treatment Facilities
- Backbone Pipeline Reaches
- Recharge Facilities
- Workforce Training Center



Additional staff to maintain 100% reliability & prepare for the future

- Current Additional Responsibilities
 - **Planning**
 - *Infrastructure Reliability*
 - *Process Improvements/Climate Adaptation*
 - *Regulatory Compliance/Infrastructure Stewardship*
- Possible Board Actions
 - **Increase CIP Budget**
 - **Pure Water Southern California**



Engineering Services

Prepares for the Future & Fosters Engagement

- Engineering Professional Development & Leadership Training
- Enhance staff technical expertise & professional skills by planning, designing, & inspecting the projects Metropolitan needs



Internship Program



Engineering New Hire Career Launch



Engineering Mentoring Program



Managers Mentoring

Summary & Next Steps

Summary

- Acute workforce pressures exist in the water industry overall. These impacts are not unique to Metropolitan
- Pent-up demand for additional position requests are driven by several factors, including: 1) historical unfunded position requests; 2) relatively flat overall FTE counts over the last several decades; and, 3) growing responsibilities in response to climate change, legal and regulatory changes, and aging infrastructure
- To meet Metropolitan's mission, Staff initially identified a need to add 391 positions (~21%) over the next three budget cycles to address critical areas in the organization
- Recognition that Metropolitan must balance the need to add positions with our fiscal realities. To address this, Staff presented a revised (lower) position request reflecting an approximate 1% rate increase per cycle with a focus on adding positions in critical operational areas of the organization, including C&D, Water Treatment, IOPPS, and Engineering
- Even with these reduced requests, risks and trade-offs remain

Next Steps

- Continue dialogue on organizational staffing needs with the Board and labor unions
- Incorporate feedback and finalize multi-year staffing plan in the coming months
- Analyze financial impacts of the staffing plan and incorporate into the upcoming biennial budget and 10-year financial forecast
- Biennial Budget release in January 2026
- Budget Adopted in April 2026

