



2015 – 2019 Goals

- **Add Value:** Every employee at the District will look for opportunities to add value
- **Excellence:** Nothing of consequence is accomplished without enthusiasm
- **Resource Recovery:** The District will pursue the recovery of natural resources
- **Develop Employees:** Value is measured through personal contribution and growth
- **Leading Partnerships:** We recognize the importance of active involvement in the world around us
- **Technology:** The District will embrace a new era of technology that delivers reliable and useful information



Add Value: Strategies

- **Customer Service:**
 - **Issue Permits in less than 30 days**
 - Current MWRD turnaround time on submittals is 8 - 9 days
 - Proactive contacting consultants / Pre-application meetings
 - Current number of days for permit issuance is 54 days from initial submittal to issuance
 - State and Federal Agencies are between 6 months -1 year
 - **Transition from Enforcement to Compliance**
 - User charge and enforcement section combined
 - Account representative assigned for all users
 - Enhanced customer support for new users
 - Paradigm shift for application of payment away from punitive focus



Add Value: Strategies

- **Customer Service:**
 - **Develop and Implement Effective Flood Mitigation Programs**
 - 33 Flood Control Reservoirs (Built prior to stormwater authority)
 - 33 Phase I projects
 - 38 Phase II projects
 - 17 Pending Buyouts

Stormwater Management Phase 1

33 projects

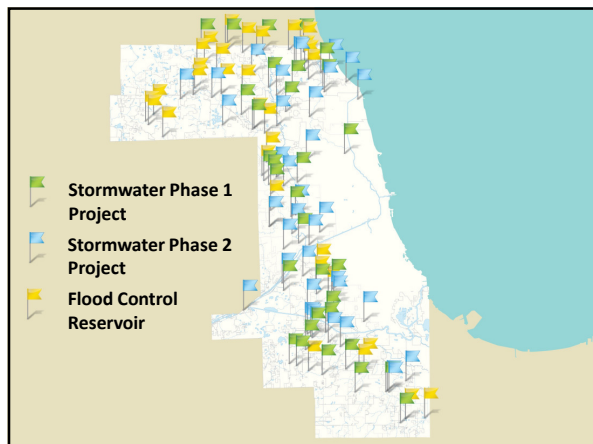
- 17 Under Final Design by MWRD
- 4 Under Preliminary Design by MWRD
- 3 Under Design by Municipality
- 3 Out for Bid by MWRD
- 5 Under Construction by MWRD
- 1 Under Construction by Municipality

Stormwater Management Phase 2

38 projects

- 16 under design by MWRD
- 7 under design by Municipality, CODTH or IDOT
- 12 under construction (by municipality/other agency)
- 1 being planned under GI program
- 2 already completed by local municipality/agency without MWRD assistance

33 MWRD Flood Control Reservoirs



Add Value: Strategies

- **Customer Service:**
 - Structure a multi-dimensional, culture changing strategy around GI Implementation
 - *Rain Barrel Program*
 - Adopted April, 2014 to comply with Consent Decree deadline and modified in August, 2014 and May, 2015
 - Distributed 5,000+ rain barrels in 2014 and 2015
 - *Space to Grow*
 - 4 Schools completed: Grissom, Leland, Morrill, Schmid
 - 6 Schools scheduled in 2015: Cather, Corkery, Gunsaulus, Orozco, Wadsworth and Westcott
 - *Green parking lot replacement at Egan WRP*
 - *Green roof at Racine Avenue Pumping Station*



Add Value: Strategies

- **Customer Service:**
 - Develop and Implement targeted odor control strategies
 - *Odor Master Plan and Biosolids Master Plan*
 - *Installation of e-nose continuous monitoring technology*
 - *Solutions for Calumet WRP hot spots identified by fall 2015*
 - *Transition from open air drying to production of value added products – two trials for covered composting completed*
 - *New biosolids processing technology selection by fall 2015*

Add Value: Strategies

- **Real Estate:**
 - Utilize wood chips in biosolid compost blend
 - *47,500 cubic yards delivered by City of Chicago*
 - *Staff is working on a materials receiving policy for expansion*
 - *Pilot for lawn waste composting*
 - Work with community to revitalize the urban forest using property adjacent to plants
 - *Hanover Park – Fisher Farms exploring options*
 - *Staff visited Clean Water Services*
 - *"On the Table" talk with community groups*



Add Value: Strategies

- **Real Estate:**
 - Utilize Fulton County property for nutrient control technology
 - Innovative intercropping systems to improve traditional cover cropping practices
 - Enhanced denitrifying filters
 - Recycle water and nutrients back to fields to reduce losses
 - Reconstructed riparian buffer strips being built



Add Value: Strategies

- **Service Levels:**
 - Establish contract turn around time frame agreements for all contract classes
 - Target times set for procurement categories
 - Measurement system dashboard setup (debugging)
 - Construction contract time of 30 days completed
 - Develop planning schedules and adhere to project time frames
 - Created engineering planning section
 - On Time 110% average, Under Budget 100%
 - Design schedule compliance system under development
 - Streamline and simplify budget process
 - Implemented base budget targets and justification model
 - Streamlined budget codes in 2016
 - Training developed and given to all involved



Capital Improvement Program Project Performance

In Progress Construction Projects 2015			
Beginning Year	Number of Contracts	Percent of Original \$	Percent of Original Time
2009	2	105%	181%
2010	3	102%	130%
2012	3	101%	147%
2013	9	101%	116%
2014	10	100%	100%
2015	2	100%	100%

Projects Substantially Completed in 2014			
Beginning Year	Number of Contracts	Percent of Original \$	Percent of Original Time
2009	1	104%	173%
2010	1	124%	144%
2012	6	99%	128%
2013	4	97%	109%



Excellence: Strategies

- **Finances:**
 - Continue the prioritization of projects to ensure best use of current spending
 - CIP – planning group has established vetting criteria
 - Projects are vetted by a panel consisting of members of M&O, M&R and Engineering
 - Accepted projects are prioritized and added to CIP schedule
 - Provide base budget targets and assure approvals above base are tied to strategic initiatives
 - CIP vetting
 - Non-Business project vetting
 - Corporate Fund targets and justification established



Excellence: Strategies

- **Finances:**
 - Manage resources to ensure financial stability targets are met
 - Treasurer has developed a dashboard dial to indicate health
 - Reserve targets have been established
 - Quarterly reports are distributed to the board
 - Bond fund targets are established and monitored
 - Pension policy adopted and measured
 - OPEB policy adoption
 - Bonding strategy is being explored



Excellence: Strategies

- **Process Evaluation:**
 - Optimize energy intensive processes
 - All large plants are implementing ammonia control for aeration
 - Optimize chemical intensive processes
 - CO process automated for reduction of ferric chloride use
 - Polymer system is being automated and optimized
 - Replacing manual hypo-chloride use for disinfection with automated system
 - Optimize work distribution system and work flow
 - Developed dashboard targets for wrench time, PM, CM and EM distribution
 - Reviewing PM program and developing useful activity
 - Challenging the hourglass



Excellence: Strategies

- **Sense of Urgency:**
 - Deliver and implement flood relief plan for Cook County
 - 5 Pilot regional flood plans underway
 - 1st area – Chicago (Southeast Side)
 - 2nd area -- Northbrook
 - 3rd area -- Little Calumet/Cal Sag Channel Drainage Area
 - 4th area -- Roberts Road Corridor
 - 5th area -- Harwood Heights
 - Establish excellence in maintenance and operations
 - Focusing on the coaching role
 - Investing in the teams
 - Operators – Treatment Plant, Electrical and OEs
 - Trades – All tradesman including laborer classifications



Excellence: Strategies

- **Sense of Urgency:**
 - Expedite capital improvement program projects in design, bid, contract award and construction schedule
 - Projects are moving quickly through the queue
 - Phase I Stormwater
 - Phase II Stormwater
 - Buyout program
 - I/I program
 - Disinfection
 - Recovery projects
 - Stickney primary
 - O'Brien expansion / final tanks
 - Etc.....



Excellence: Strategies

- **Sense of Urgency:**
 - Understand the immediate needs of our customers....
 - Mission, Ownership, Urgency (MWRD's MOU)
 - Communicated throughout all departments
 - Establishing results orientation for individuals
- **Performance Management:**
 - Develop automatic measures that indicate performance to our public (both internal and external)
 - Dashboard is in progress
 - Each department has identified at least three measures
 - From department level – public measures will be selected for continual posting



Resource Recovery: Strategies

- **Water:**
 - Explore reuse opportunities in the Calumet and Stickney industrial corridors
 - Calumet industrial corridor being explored by selected RFP partner – American Water
 - Negotiating IGA with Stickney for water reuse opportunity
 - Evaluate park and golf course water reuse
 - Evaluating viability around Lemont plant
 - Reviewing past study materials concerning this strategy
 - Evaluate cistern capture and reuse opportunities in Cook County
 - Exploring City of Chicago water main tunnel
 - Designing HUD complex real time water reuse system



Resource Recovery: Strategies

- **Phosphorus:**
 - Implement recovery process at the Stickney WRP by 2015
 - Recovery operation scheduled to start up in October 2015
 - Implement recovery process at the Calumet and Egan WRP by 2018
 - Bio-P removal teams are assembled and working on optimizing these processes for P removal and recovery
- **Energy:**
 - Implement food to energy doubling gas production at Calumet
 - Off take agreement is negotiated
 - Food system handling under negotiation



Resource Recovery: Strategies

- **Energy:**
 - Maximize use of digester capacity at Stickney
 - Internal design team is working with the City of Chicago and designing waste receiving station
 - RFP is ready to go out when Calumet lessons are learned
 - Market electrical capacity at Lockport to maximize return on investment
 - M & O is exploring options to become a retail electrical supplier
 - Or...becoming a sub member
 - Optimize aeration process, reduce energy consumption by 25%
 - Implementation of AnitaMox process is in progress - 2016
 - Plant trades performed underground piping work
 - JOC has performed some work
 - Remaining contract has been awarded



Resource Recovery: Strategies

- **Energy:**
 - Explore algae nutrient reduction processes as an additional energy resource
 - Installation of Iowa State process will be in service 2015
 - ForeLight, Inc. partnership is exploring algae cash crops
- **Biosolids:**
 - Work with IEPA to adopt federal standards concerning exceptional quality biosolids
 - Bill awaiting the Governor's signature
 - Successfully bid sale of biosolids to private partners
 - Currently exploring biosolids processes to ensure consistent product delivery



Develop Employees: Strategies

- **Develop and implement leadership initiatives that support succession planning**
 - Continue to support leadership development training conducted by Lake Forest Graduate School of Management
 - Directors have developed succession plans
- **Develop and implement competency-based individual development plan**
 - Executive coaching is available to employees to identify talent and development opportunities
 - 24 hours of training per year per employee
- **Develop a culture that recognizes the value of every employee**
 - MWRD MOU – do you remember what that stands for?
 - Hourglass model – respect and honor ability
 - Value campaign – 250 value mugs have been presented



Leading Partnerships: Strategies

- **Relationships:**
 - Inventory and align professional memberships and participation
 - Inventory is completed – 2016 budget will include a request for professional memberships
 - Participate in active leadership roles in a variety of organizations
 - IWEA, IAWA, WEF, WERF, NACWA, ASCE, etc...
 - Utilize our enhanced awareness from strategic relationships to make informed decisions
 - Coordinated participation and strategic involvement



Leading Partnerships: Strategies

- **Leadership:**
 - Provide active leadership in the invasive species discussion
 - Continue active participation with the Army Corp of Engineers
 - Provide active leadership role in advisory group
 - Continue active leadership role in advisory group
 - Continue holding advisory committee with communities for WMO and I/I training and guidance
 - Engaged with communities and COGs through Stormwater Advisory committees
 - Coordinating flood mitigation through master plan efforts
 - Provide active leadership in state water issues
 - Staff continues to represent utilities in the hypoxia task force committees
 - Staff continues to participate in leadership roles in IAWA and IWEA



Leading Partnerships: Strategies

- **Leadership:**
 - Provide active leadership in federal water issues
 - MWRD continues to visit DC twice a year
 - MWRD participates on the NACWA board
 - MWRD will engage in the officer process in 2015
 - MWRD has participated in several White House workshops



Technology: Strategies

- Simplify SAP to increase utilization, maximize effectiveness and bring up to date
 - Appointed Director of IT
 - IT Director reviewing long term plan for implementation schedule
- Provide reliable system service to every user
 - Migration to Microsoft 365
 - Replacing workstations for added performance
 - Direct reporting of Help Desk to Director
- Utilize current capability and develop a shared IT vision
 - New IT Director has an instant grasp on the situation and is in the process of developing a plan



Technology: Strategies

- Ensure consistent data input from all users to produce useful information
 - *MMS inputs and codes are standard between all plants*
 - *Procurement process standardized for consistent information extraction*
 - *Time-keeping system monitored with performance reports to produce training and results*
 - *Risk management system implemented*
- Enhance use of current technology platforms
 - *Procurement tools continue to evolve*
 - *Treasury tools have been significantly improved*
 - *Lab and user group tools are being improved*
 - *Real estate is being coded in a management system*
 - *GIS continues to provide additional benefit*

