



Metropolitan Water Reclamation District of Greater Chicago

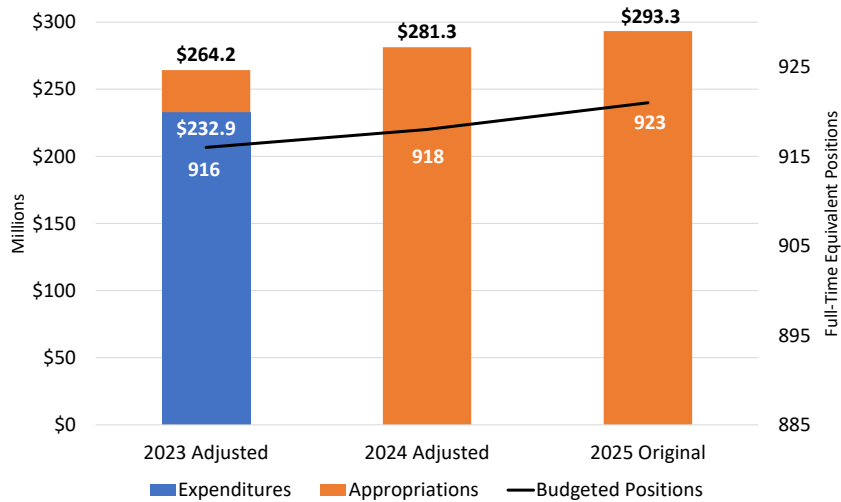
Executive Director's Budget Recommendations

MAINTENANCE & OPERATIONS

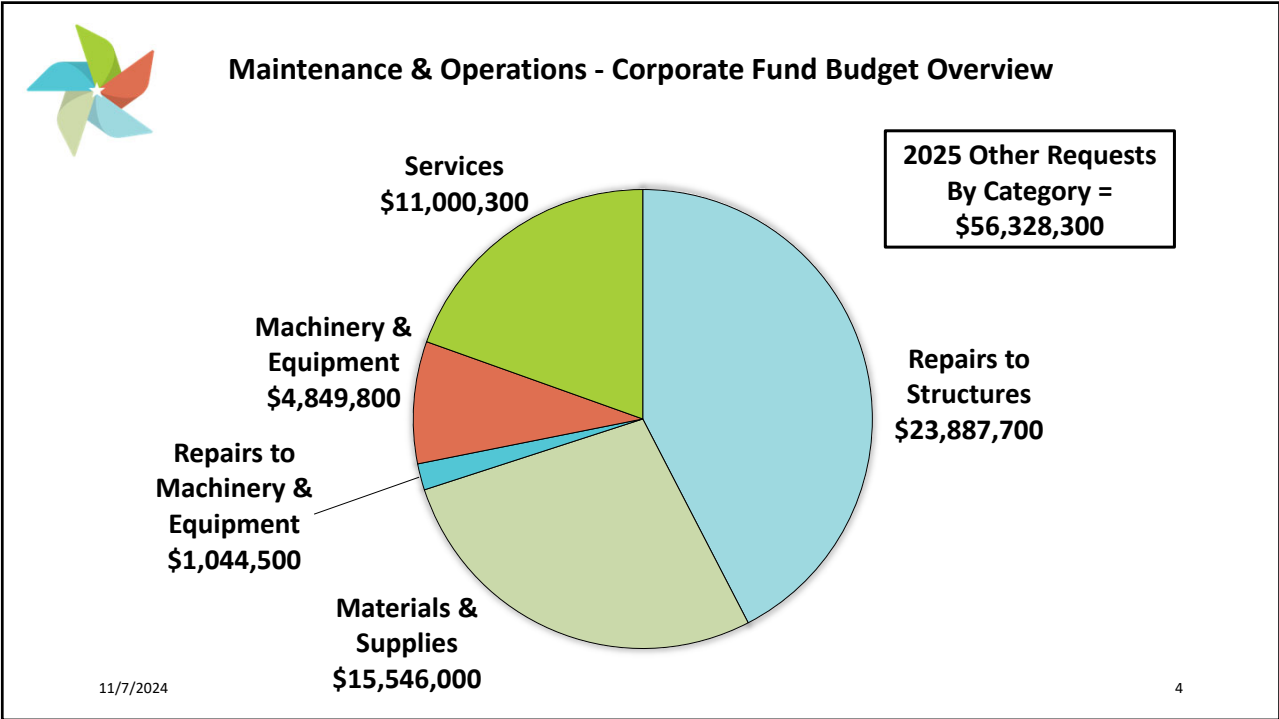
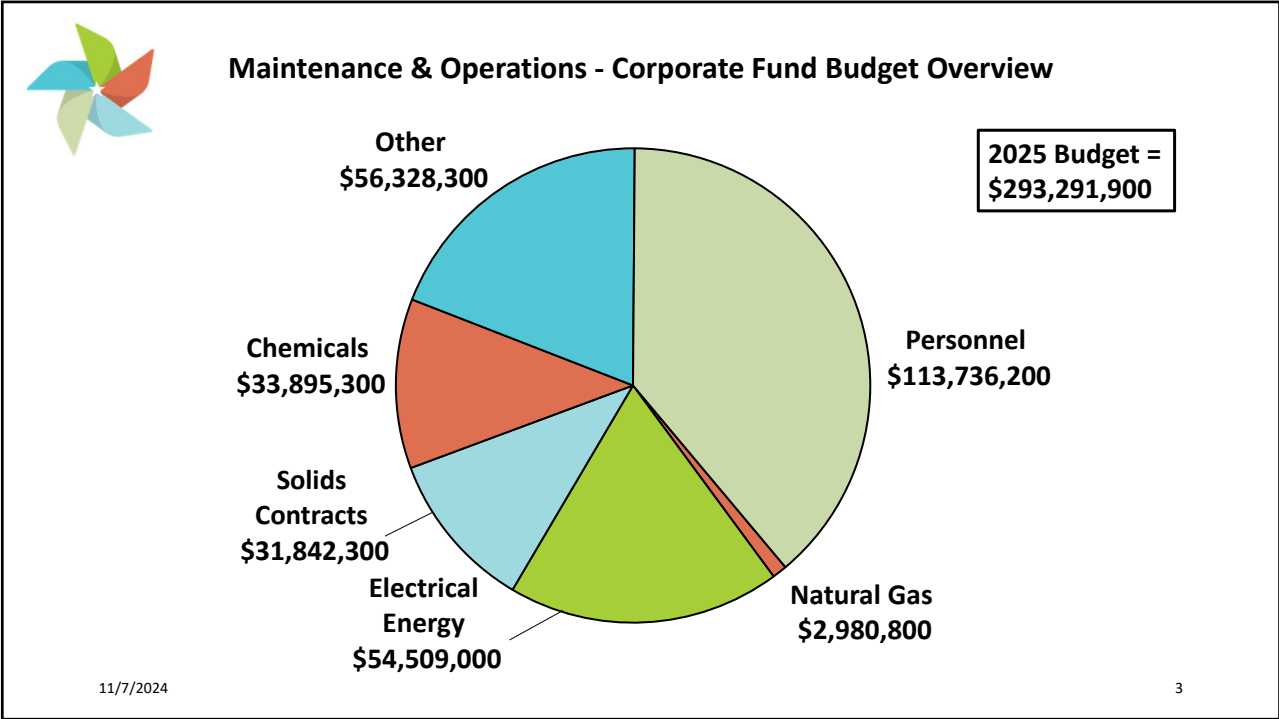
JOHN P. MURRAY, DIRECTOR OF MAINTENANCE & OPERATIONS



Maintenance & Operations - Corporate Fund Budget Overview 2023-2025 Appropriations and Budgeted Positions Summary



Including BF-19 changes
11/7/2024





Maintenance & Operations
2024 Strategic Initiative Outcomes



**Strategic Goal 1:
Resource Management**

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Maintenance & Operations
2024 Strategic Initiative Outcomes



**Strategic Goal 1:
Resource Management**

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Maintenance & Operations
2024 Strategic Initiative Outcomes



**Strategic Goal 1:
Resource Management**

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Maintenance & Operations
2024 Strategic Initiative Outcomes



**Strategic Goal 1:
Resource Management**

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Maintenance & Operations
2024 Strategic Initiative Outcomes



Strategic Goal 1: Resource Management

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2024 Strategic Initiative Outcomes



Strategic Goal 1: Resource Management

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Maintenance & Operations
2024 Strategic Initiative Outcomes



Strategic Goal 2: Stormwater Management
Strategic Goal 5: Enterprise Resilience

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Maintenance & Operations
2024 Strategic Initiative Outcomes



Strategic Goal 5: Enterprise Resilience

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Maintenance & Operations 2024 Strategic Initiative Outcomes



Strategic Goal 3: Workforce Excellence
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Maintenance & Operations 2024 Strategic Initiative Outcomes



Strategic Goal 4: Community Engagement
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Maintenance & Operations
2024 Strategic Initiative Outcomes



Strategic Goal 4: Community Engagement

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Maintenance & Operations
2024 Strategic Initiative Outcomes



**Strategic Goal 1:
Resource Management**

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Maintenance & Operations
2024 Strategic Initiative Outcomes



Strategic Goal 5: Enterprise Resilience

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Maintenance & Operations
2025 Strategic Initiative Projects



**Strategic Goal 1:
Resource Management**

HVAC & Sludge Pump Improvements

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Maintenance & Operations
2025 Strategic Initiative Projects



**Strategic Goal 1:
Resource Management**

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RR Track Improvements

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2025 Strategic Initiative Projects



Roof Rehabilitation



Pavement Rehabilitation

**Strategic Goal 1:
Resource Management**

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Maintenance & Operations
2025 Strategic Initiative Projects



**Strategic Goal 1:
Resource Management**

Centrifuge Improvements at Post-Digestion Centrifuge Facility, SWRP

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Maintenance & Operations
2025 Strategic Initiative Projects



**Strategic Goal 1:
Resource Management**

TARP Mechanical Equipment Improvements,
CWRP

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Maintenance & Operations
2025 Strategic Initiative Projects



**Strategic Goal 1:
Resource Management**

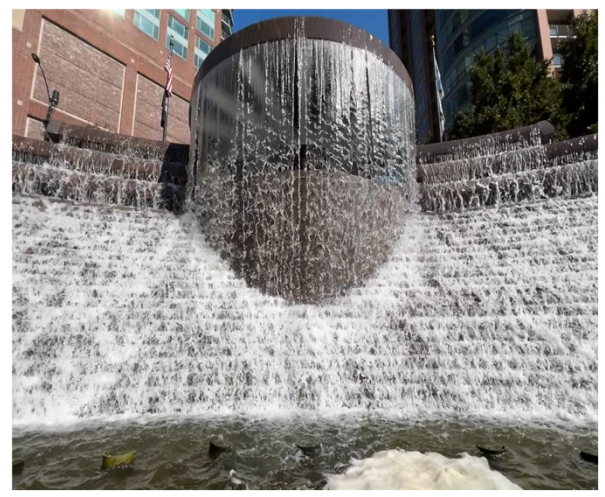
Mechanical Process Improvements

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Maintenance & Operations



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Metropolitan Water Reclamation District of Greater Chicago

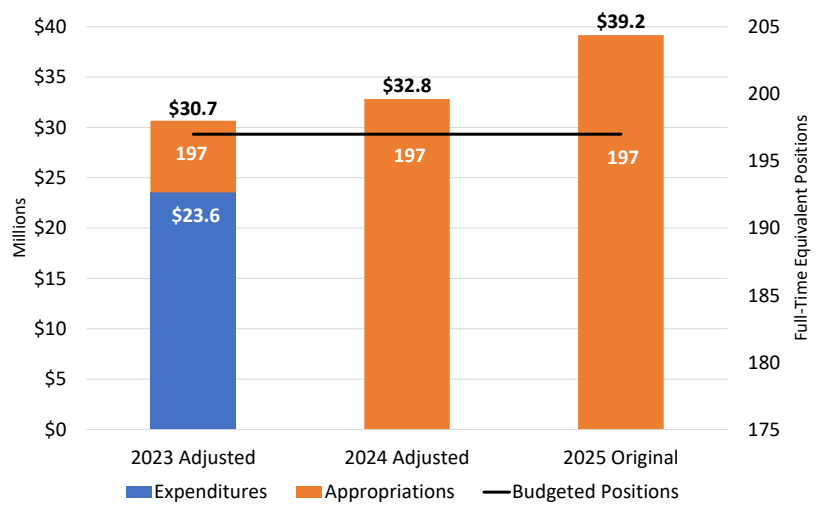
Executive Director's Budget Recommendations

ENGINEERING

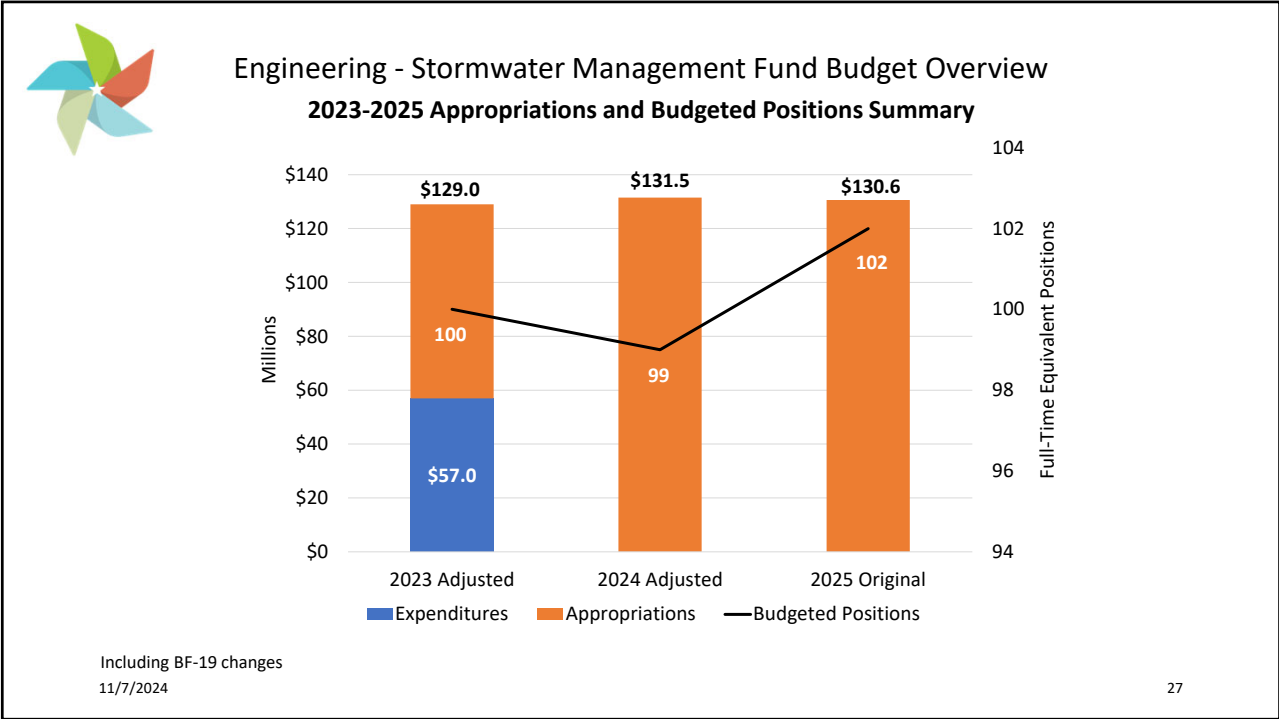
CATHERINE A. O'CONNOR, DIRECTOR OF ENGINEERING



Engineering - Corporate Fund Budget Overview 2023-2025 Appropriations and Budgeted Positions Summary



Including BF-19 changes
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Engineering
2024 Strategic Initiative Outcomes

Strategic Goal 1: Resource Management
 Maintain High Level of Permit Compliance

- Televised & inspected 44 miles of intercepting sewers
- Completed design for 15 projects under the District's Capital Improvement Program (excluding the Stormwater Management Program)
- Completed the construction of a phosphorus removal facility at the Calumet WRP

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Engineering
2024 Strategic Initiative Outcomes

Strategic Goal 1: Resource Management

Manage MWRD assets to maintain optimal performance and long-term sustainability

- Awarded contracts for concrete rehab & installation of mechanical mixers at SWRP
- Awarded three contracts for rehabilitation of intercepting sewers



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Engineering
2024 Strategic Initiative Outcomes

Strategic Goal 2: Stormwater Management

- Advanced preliminary engineering, IGAs, and design of stormwater projects through a subrecipient agreement with Cook County that provides for \$18M in ARPA Funding
- Finalized IGA Forest Preserve District of Cook County
- Finalizing IGA CDWM
- Working with Chicago Park District



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Engineering 2024 Strategic Initiative Outcomes

Strategic Goal 2: Stormwater Management

- Addison Creek Channel Improvement in the communities of Northlake, Melrose Park, Stone Park, Bellwood, Westchester, and Broadview
- ID'd 26 FPPA throughout Cook County
- Contributed \$1.3 million to the Village Commons Parking Lots Permeable Paver Project in North Riverside, capture up to 539,000 gallons



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Engineering 2025 Strategic Initiative Projects

Strategic Goal 1: Resource Management

Manage MWRD assets to maintain optimal performance and long-term sustainability

- Execute a project as a part of the Forging Resilient Communities Program using grant funding from USEPA to rehabilitate sanitary sewers in Bellwood, Country Club Hills, Dolton, Ford Heights, Harvey, Hazel Crest, Markham, Riverdale, and Stone Park
- Remove approximately 56,000 cubic yards of sediment by means of hydraulic dredging and trucking from Stage 1 of the McCook Reservoir



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Engineering 2025 Strategic Initiative Projects

Strategic Goal 1: Resource Management

- Install CHP at Egan WRP, to generate electricity generation, analyze options for pre-digestion treatment to increase biogas production, document ROI, carbon offsets, and market risks
- Award three construction contracts ~\$392.1 million for phosphorus removal
- Award four construction contracts ~\$35.4 million for rehabilitation of intercepting sewers
- Award three construction contracts for improvements to process facilities and mechanical equipment, with an estimated cost of \$32.0 million

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Engineering 2025 Strategic Initiative Projects

Strategic Goal 1: Resource Management

- Award two contracts for modernization of power distribution and control systems ~\$37.0 million
- Award three contracts that continue the Engineering Department's 30-year program to rehabilitate concrete structures ~\$16.5 million

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Engineering
2024 Strategic Initiative Outcomes

**Contract 14-253-AF:
Diversion Channel for Flood Control Project on Midlothian Creek in Robbins, CSA**

Project Scope:

Construction of a diversion channel (1,300 ft), installation of three 42-inch diameter pipe culverts (555 ft) at intersection of W. 135th St and S. Claire Blvd, construction of an access road on S. Woodlawn Avenue and associated work.

Project Cost:

\$11,338,641.67

Project Schedule:

- Award Date: April 2022
- Start of Construction: June 2022
- Substantial Completion: June 2024
- Ribbon Cutting: October 31, 2024



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Engineering
2024 Strategic Initiative Outcomes

**Contract 11-187-3F:
Addison Creek Channel Improvements**

Project Scope:

A mix of natural design, gabion baskets, soldier pile walls, concrete, riprap, and articulated concrete blocks will be installed over three miles of Addison Creek. The project is projected to reduce flooding to over 2,200 properties in the communities of Bellwood, Broadview, Melrose Park, Northlake, Melrose Park and Westchester.

Project Cost:

\$77,388,614.31


Project Schedule:

- Award Date: July 2023
- Start of Construction: December 2023
- Completion: August 2026



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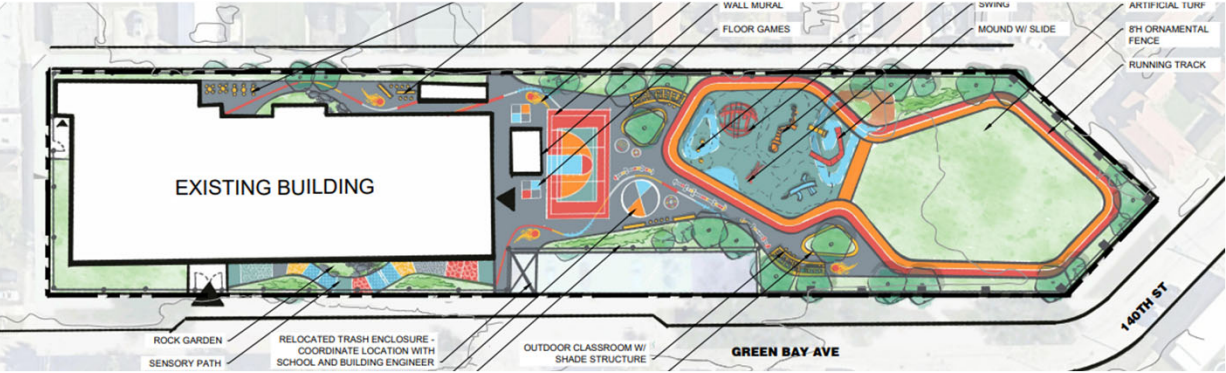
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Engineering
2025 Strategic Initiative Projects

Pilot Project 1: Burnham
Elementary School District 154.5

- Total Stormwater Captured per event: 247,752 gallons
- GI Costs: \$1,100,000
- Non-GI Costs: \$600,000
- Construction planned for Summer 2025



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Engineering
2024 Strategic Initiative Outcomes

**Contract 24-IGA-19:
LeMoyné Street and Maypole Avenue Underground Storage Projects**

Project Scope:
MWRD will partner with the City of Chicago proposes to fund construction of underground storage facilities in LeMoyné Street, between Luna Avenue and Lorel Avenue, and Maypole Avenue, between Cicero Avenue and Laverne Avenue. Through installation of large underground culverts, the project will provide 1,550,000 gallons of additional capacity for local sewers to relieve flooding during short, intense storm events.

Project Cost:
\$12,000,000 (\$6,000,000 MWRD Cost Share)

Project Schedule:

- Award Date: February 2025
- Start of Construction: April 2025
- Completion: December 2025



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Stormwater Program Metrics

• Overall Program To Date - October 15, 2024

Program Component	Number of Projects	Structures Benefited	Storage Created (ac-ft)	Construction/ Acquisition Cost (\$ in Millions)	MWRD Cost (\$ in Millions)
Regional Stormwater	26	4,142	954	357	276
Local Stormwater	80	11,081	462	306	189
Green Infrastructure*	135	3,583	59	136	46
Flood-Prone Property Acquisition	20	177	n.a.	52	26
Total	261	18,983	1,474	850	537

* Includes 34 completed Space to Grow projects

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Engineering 2024 Capital Improvement Program “Report Card”

2024 CIP Summary Status*	Contract Construction (28 Projects)	Contract Closeout (4 Projects)	Substantial Completion (7 Projects)
Project Cost	103.0%	124.1%	106.6%
Project Schedule	147%	201%	160%
Contract Value Totals	\$541,644,078	\$95,552,709	\$67,645,842

*Through September 2024

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Metropolitan Water Reclamation District of Greater Chicago

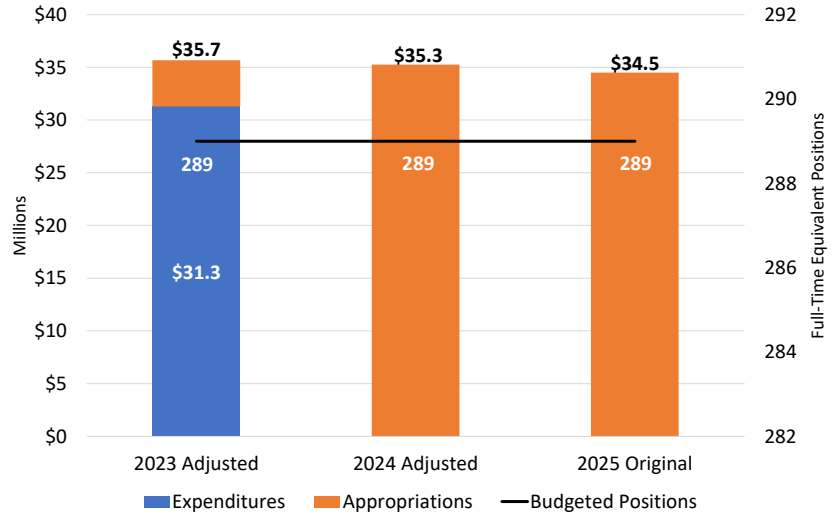
Executive Director's Budget Recommendations

MONITORING & RESEARCH

EDWARD W. PODCZERWINSKI, DIRECTOR OF MONITORING & RESEARCH



Monitoring & Research Budget Overview 2023-2025 Appropriations and Budgeted Positions Summary



Including BF-19 changes
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Monitoring & Research 2024 Strategic Initiative Outcomes

Strategic Goal 1: Resource Management

- Completed Whole Effluent Toxicity (WET) testing for the Egan and Hanover Park Water Reclamation Plants
- Initiated a multi-year study to assess unnatural plant and algal growth in the Upper North Shore Channel as a follow-up of the Chicago Area Waterway System Phosphorus Assessment and Reduction Plan (PARP)
- Completed fish surveys at 27 locations within the District service area waterways utilizing the new electro-fishing boat (marking a 50-year milestone, 1974-2024)



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Monitoring & Research 2024 Strategic Initiative Outcomes

Strategic Goal 1: Resource Management (cont.)

- Through a partnership with agricultural sector and University of Illinois, a study on the Development of a Novel Bioreactor and Biochar-Sorption-Channel (B2) Treatment System to Capture and Recover Nutrients from Tile Drainage at District Fulton County site was completed in 2024



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Monitoring & Research 2024 Strategic Initiative Outcomes

Strategic Goal 1: Resource Management (cont.)

- PFAS Source Investigation
- Completed PFAS-Specific Inspections of Select Industrial Facilities
 - 431 Total Industrial User Inspections during 2023-2024
 - Goal: Identify Current and Historical PFAS at Facility
- Repeated Paired PFAS Sampling of each WRP Influent and Associated Domestic Interceptor
 - 7-Day Sampling Studies
 - Dry Weather
 - 40 PFAS Compounds Analyzed
- PFAS Sampling of 29 Priority Industrial User Discharges
 - 1-3 Day Sampling Studies



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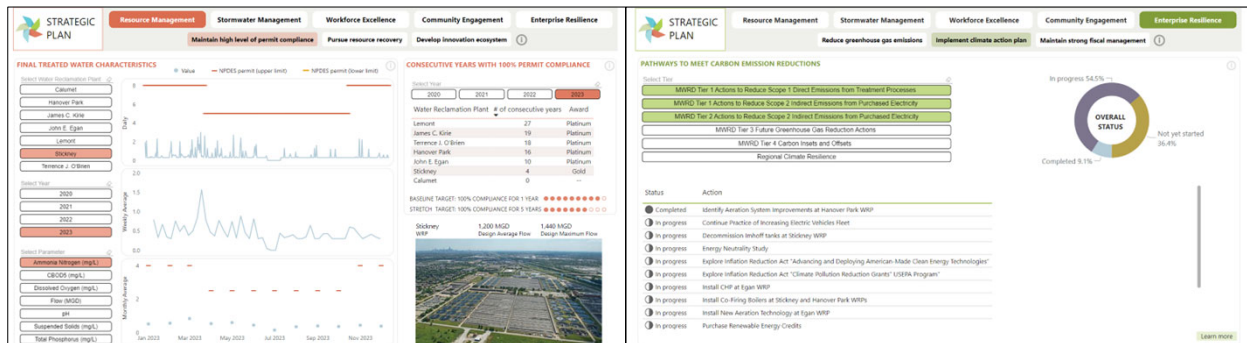
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Monitoring & Research 2024 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement

- Significantly improved the front-end experience, back-end management, and workflow of the Strategic Plan Dashboard
- Dashboard now includes progress towards goals in the Climate Action Plan



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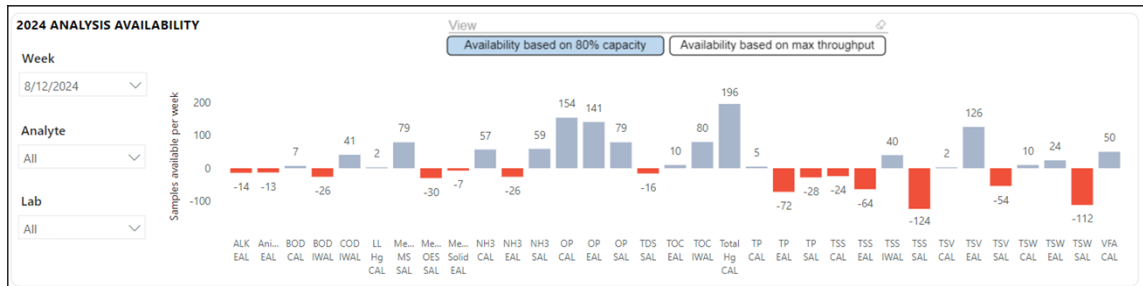
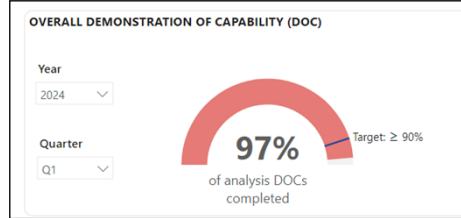
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Monitoring & Research
2024 Strategic Initiative Outcomes

Strategic Goal 5: Enterprise Resilience

- Developed PowerBI Dashboards to track Departmental KPIs
- Collaboration across M&R Divisions to build out additional dashboards and SharePoint webpages



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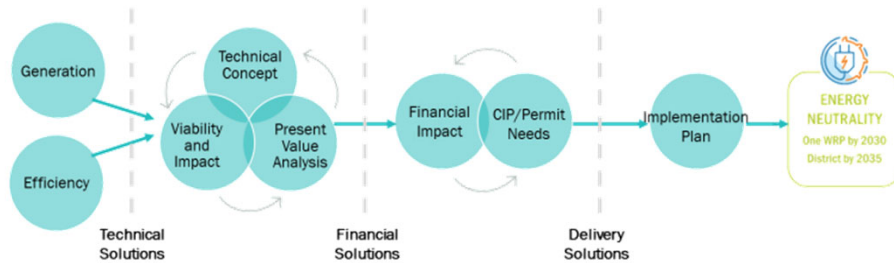


Monitoring & Research
2024 Strategic Initiative Outcomes

Strategic Goal 5: Enterprise Resilience (cont.)

Completed Energy Neutrality Study Completion

- To be released by end of 2024
- Plan will provide vital information that can be incorporated into the District's Capital Improvement Plan
- Plan explores process enhancement as well as additional generation



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Monitoring & Research
2024 Strategic Initiative Outcomes

Strategic Goal 5: Enterprise Resilience (cont.)

- The International Water Association (IWA) has recognized the District as a "Climate Smart Utility Achiever Category"



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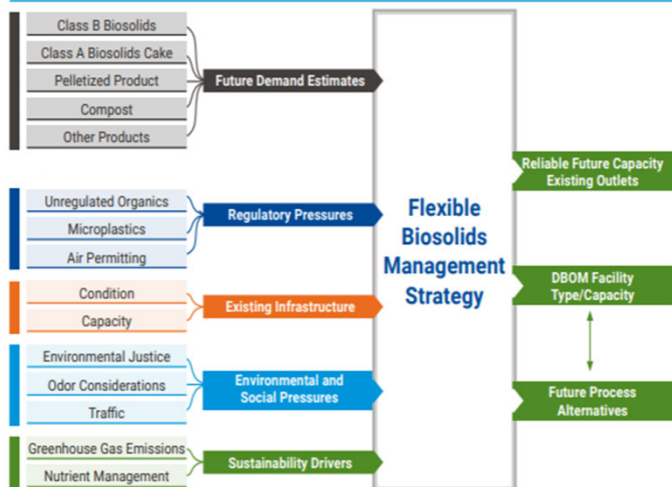
Monitoring & Research
2025 Strategic Initiative Projects

Strategic Goal 1: Resource Management

Make substantial progress on the Biosolids Management Strategy for Stickney WRP

- The Stickney WRP pelletizer contract ends in 2030 and is responsible for handling approximate 1/3 of the Stickney's solids
- This project offers an opportunity to move the District's Biosolids Program into the future by looking at all options
- Information learned from this study will help inform the future of the District's other biosolids sites

FIGURE 5. DEVELOPING A FLEXIBLE STRATEGIC PLAN.



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Monitoring & Research 2025 Strategic Initiative Projects

Strategic Goal 1: Resource Management (cont.)

- Continue to coordinate Whole Effluent Toxicity (WET) testing for the Kirie, Egan and Hanover Park WRPs, ensuring compliance with NPDES permit mandates
- Conduct ongoing fish surveys and comprehensive assessments to gauge the impact of District initiatives and improvements on the waterway's ecosystem
- Continue to study unnatural plant and algal growth in the Upper North Shore Channel



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Monitoring & Research 2025 Strategic Initiative Projects

Strategic Goal 1: Resource Management (cont.)

- Complete a two-year sewer modeling study for the South Park interceptor in the Calumet Service Area



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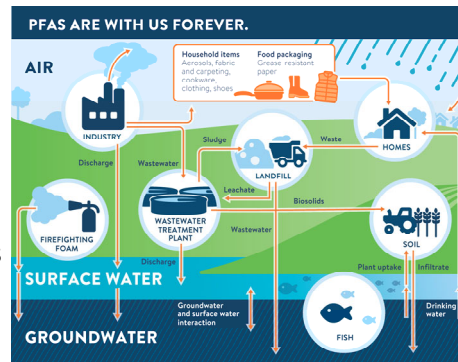
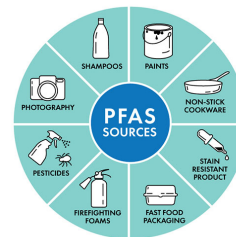
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Monitoring & Research
2025 Strategic Initiative Projects

Strategic Goal 1: Resource Management and 5: Enterprise Resilience

- PFAS Monitoring and Analysis
- Analysis and reporting by contract laboratory
 - \$114,000 anticipated laboratory analysis contract
 - 4 District NPDES permits are due to be issued and will contain PFAS monitoring requirements
 - USEPA "POTW Influent Study" will be initiated requiring one-time analysis of PFAS in influent, effluent, domestic site, and up to 10 industrial users for up to five District WRPs
 - Continued sampling of priority industrial user discharges
 - Future permit requirements will also be implemented, such as for Fulton County, lysimeters, and wells



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Monitoring & Research
2025 Strategic Initiative Projects

Strategic Goal 5: Enterprise Resilience

- The new Egan WRP aeration system installation was completed in the summer of 2024 under an M&R construction contract
- Finalize a 1-year aeration study at the Egan WRP using the full floor modern diffuser layout
- Information will be used to support modernization of the District's aerations battery's that are responsible for approximately 50% of the WRPs energy use
- The full floor aeration layout allows for more flexibility and control that can reduce air demand, and thus reduce electricity demand



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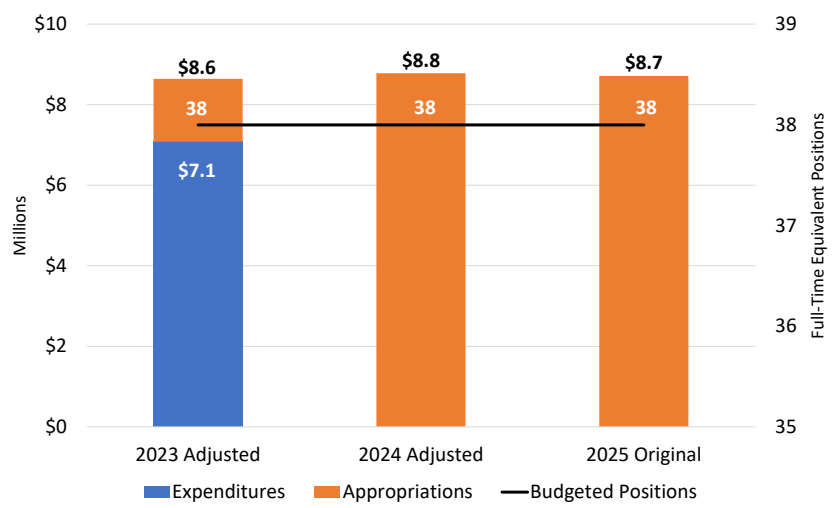
Metropolitan Water Reclamation District of Greater Chicago

Executive Director's Budget Recommendations

LAW
SUSAN T. MORAKALIS, GENERAL COUNSEL



Law Budget Overview 2023-2025 Appropriations and Budgeted Positions Summary

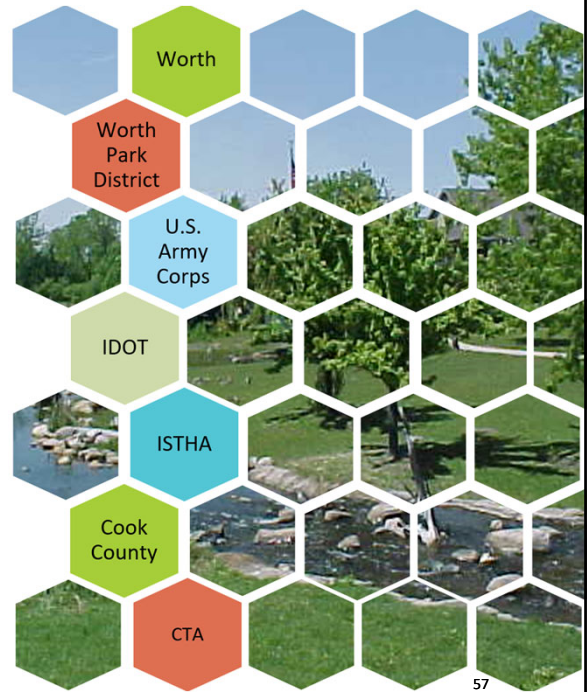




Law
2024 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement

- Ensured that the MWRD is positioned as a critical community asset and responsible neighbor and fostered the community engagement strategy of expanding partnerships
- The Law Department worked proactively with local municipalities for open space, natural habitat revitalization, and public infrastructure



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Law
2024 Strategic Initiative Outcomes

Strategic Goal 5: Enterprise Resilience

- In addition to its Legislative work and to further strengthen the MWRD's operational and financial position, the Law Department defended the MWRD and enforced MWRD Ordinances

- Settled, obtained dismissal, or won several litigation matters saving the District millions
- Collected over \$230K and anticipate another \$530K in unpaid user charges, non-compliance enforcement charges, and late filing fees
- Obtained judgment in the District's favor on an employment matter claim saving the District \$1.6 Million

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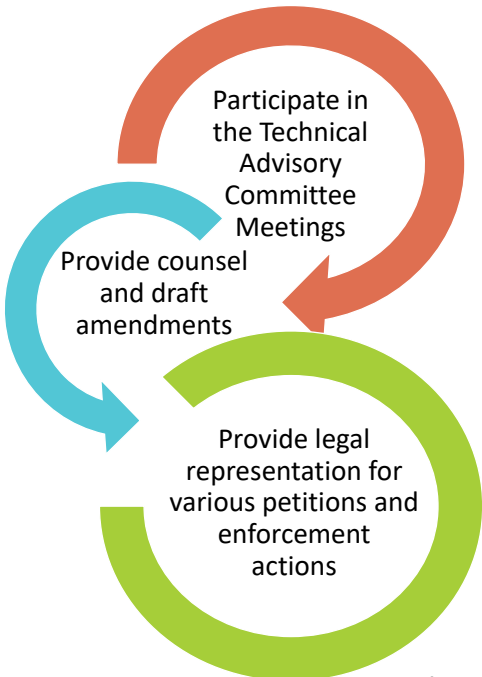
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Law
2025 Strategic Initiative Projects

Strategic Goal 2: Stormwater Management

- Develop a comprehensive framework to guide proactive implementation of stormwater solutions across Cook County
- Continue to assist in the administration of the MWRD’s Watershed Management Ordinance (WMO)




Participate in the Technical Advisory Committee Meetings

Provide legal representation for various petitions and enforcement actions

Provide counsel and draft amendments

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Law
2025 Strategic Initiative Projects

Strategic Goal 2: Stormwater Management

In addition to its work on the WMO, the Law Department will continue to assist with other stormwater projects across Cook County by:

- Negotiating Intergovernmental Agreements
- Acquiring property rights
- Protecting property rights for existing MWRD infrastructure

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Law
2025 Strategic Initiative Projects

Strategic Goal 3: Workforce Excellence

- Continue to recruit, develop, and retain best in class employees, the Law Department actively develops and maintains relationships and seeks out recruitment



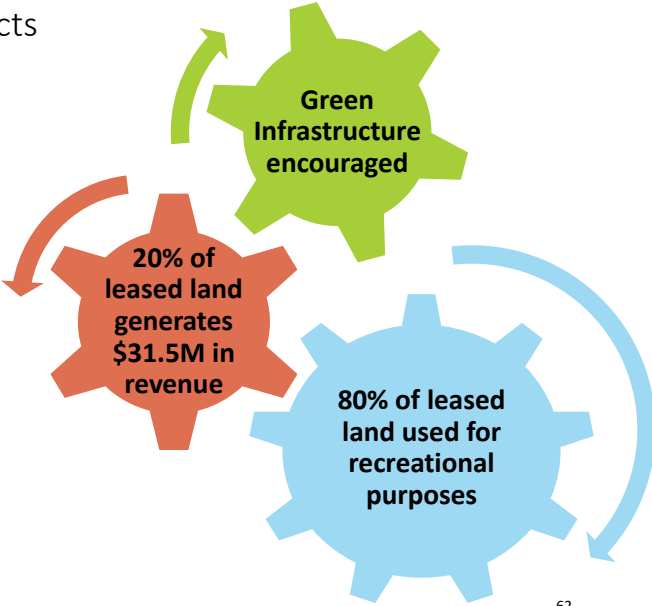
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Law
2025 Strategic Initiative Projects

Strategic Goal 5: Enterprise Resilience

- Maintain strong fiscal management and to identify and leverage opportunities for cost reduction and cost recovery, the Law Department oversees the MWRD's Real Estate program
- The MWRD uses a multi-faceted approach to prioritize public access and demonstrate stewardship



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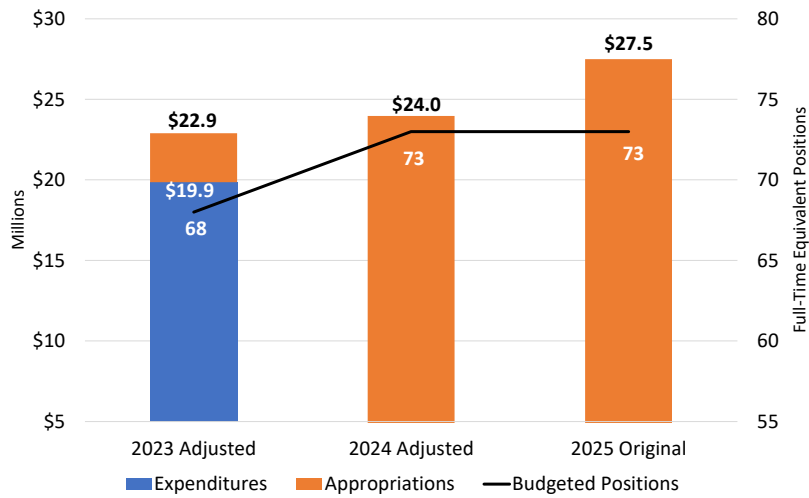
Executive Director's Budget Recommendations

INFORMATION TECHNOLOGY

SEAN T. KELLY, DIRECTOR OF INFORMATION TECHNOLOGY



Information Technology Budget Overview 2023-2025 Appropriations and Budgeted Positions Summary



Including BF-19 changes
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Information Technology 2024 Strategic Initiative Outcomes



About Membership National Conference Pinnacles

NEWS

NAGW Announces 2024 Pinnacle Award Winners

Oct. 18, 2024

Wednesday, October 16, 2024 - The National Association of Government Web Professionals (NAGW) announced its annual Pinnacle Award winners during the organization's 2024 Virtual Awards Ceremony.

The NAGW Pinnacle Awards celebrate excellence in digital government innovation and are judged by peers and other industry professionals. The awards ceremony highlighted outstanding achievements and innovation in transforming government services.

"On behalf of the NAGW Board of Directors, we are thrilled to celebrate the outstanding achievements of our Pinnacle Award winners," said Jennifer Chapman, NAGW President. "Their innovative approach and dedication to excellence in government web services not only enhance transparency and accessibility but also set a benchmark for all professionals in our field. Collectively, we are shaping the future of digital government, ensuring that everyone can engage with their government easily and effectively."

Awards were presented in categories for cities and counties and awards for state and federal organizations, microsites, and special site features. The Excellence in Digital Innovation and Engagement award recognizes innovative digital programs, services or campaigns.

The following are the 2024 NAGW Pinnacle Award winners:

City/County Custom Website Group

Pinnacle and Members Choice - [Metropolitan Water Reclamation District of Greater Chicago](#)

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Strategic Goal 4: Community Engagement

Raise public awareness of the value of the District's work and encourage public involvement

Website Enhancement Project (IT/PA)



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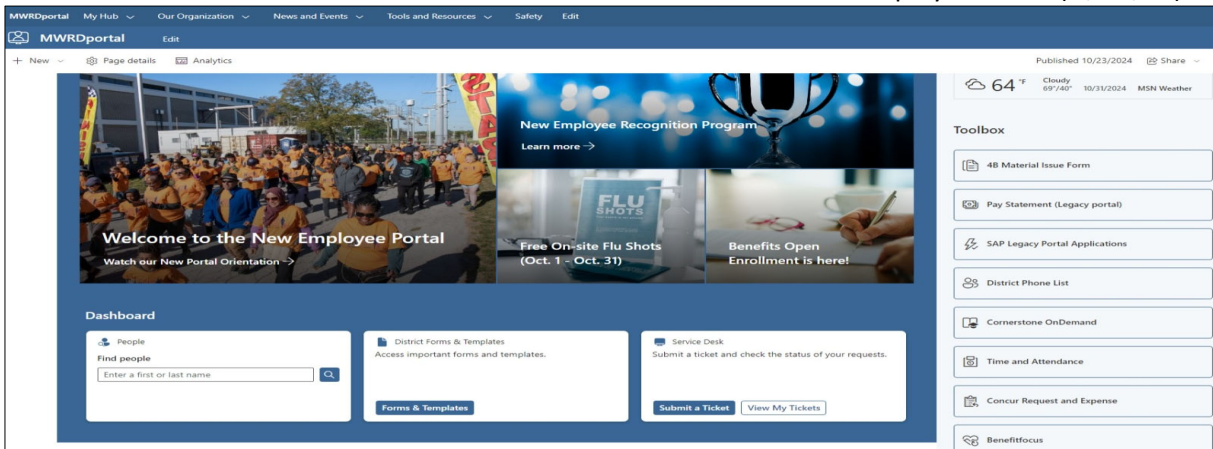
Information Technology 2024 Strategic Initiative Outcomes

Strategic Goal 3:

Workforce Excellence

Provide a workplace environment that meets evolving needs

New Employee Portal (IT/HR/PA)



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Information Technology 2024 Strategic Initiative Outcomes

Strategic Goal 1: Resource Management Innovation ecosystem

- Continued IT Security Partnership with DHS/CISA + local sister agencies
 - Penetration and vulnerability scan services
 - Additional services planned in Q1 2025
 - Core Security Policy Upgrades - Password Complexity and Multi-Factor Authentication



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Information Technology 2025 Strategic Initiative Projects

Strategic Goal 4: Enterprise Resilience Standardize operations

- ERP Assessment
 - Enterprise assessment of integrated, cross functional Processes and Procedures
 - Best-fit solution recommendation



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Information Technology 2025 Strategic Initiative Projects

Strategic Goal 5: Enterprise Resilience Pursue process and system improvements

- Replacement of Legacy analog and Telemetry lines at multiple plant locations (IT/Engineering)



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Information Technology 2025 Strategic Initiative Projects

Strategic Goal 3: Workforce Excellence Provide a workplace environment that meets evolving needs

- Modern, Collaborative Initiatives
 - Mobile Workforce Investments
 - Innovation Efforts & Technology
 - Digital Transformation
 - IT Lunch-n-Learns



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Information Technology 2025 Strategic Initiative Projects

Strategic Goal 4: Enterprise Resilience Standardize operations

- Continued IT Security Partnership with DHS/CISA + local sister agencies
 - Tabletop services: Disaster Recover/ Business Continuity
 - Partnership with M&O for OT Security (DCS/Scada)



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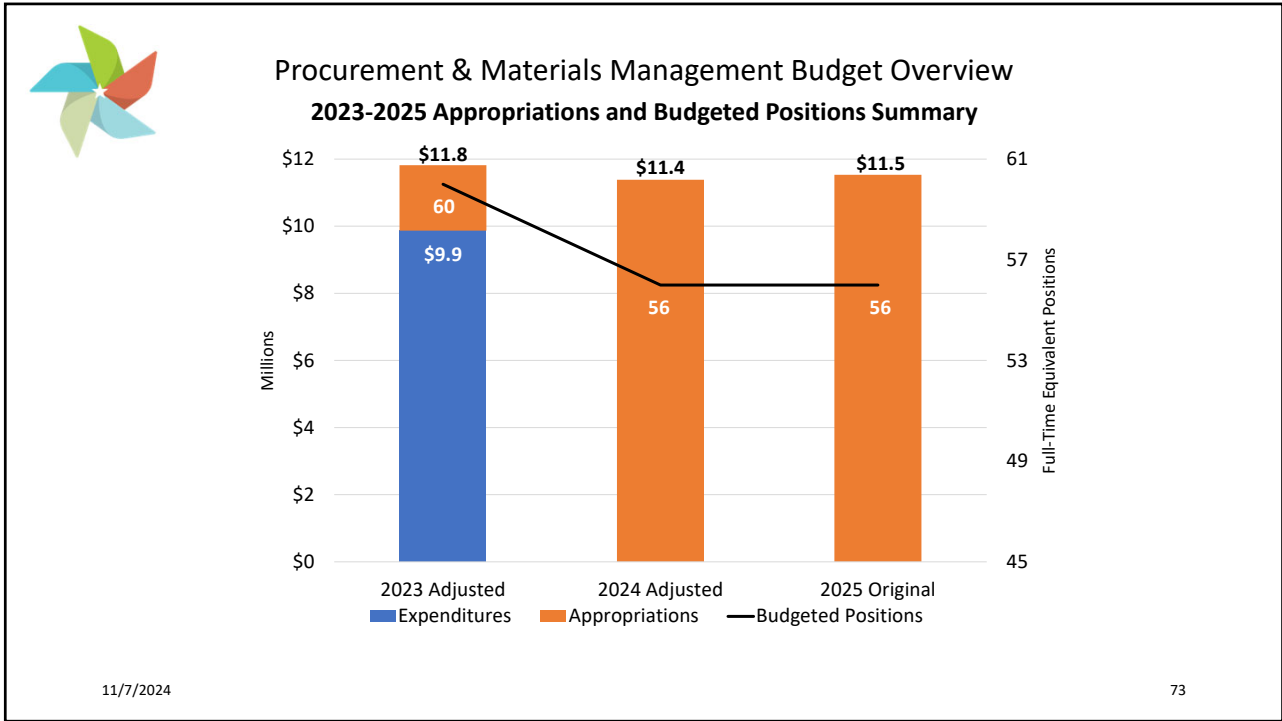


Metropolitan Water Reclamation District of Greater Chicago

Executive Director's Budget Recommendations

PROCUREMENT & MATERIALS MANAGEMENT

DARLENE A. LOCASCIO, DIRECTOR OF PROCUREMENT & MATERIALS
MANAGEMENT



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Strategic Goal 4: Community Engagement
Enhance the experience of vendors doing business with the MWRD

- Prior to bid opening, reminder to planholders to ensure compliance with bid procedures
- Validation checks in bidding software to reduce non-responsive bids
- Target temporary vendors to become permanent vendors
- Outreach to construction vendors who bid on municipal projects

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Procurement & Materials Management
2024 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement

Enhance the experience of vendors doing business with the MWRD

New vendor onboarding brochure

Created video "Don't Blow Your Bid"

Contract announcements given to Public Affairs for weekly email blast

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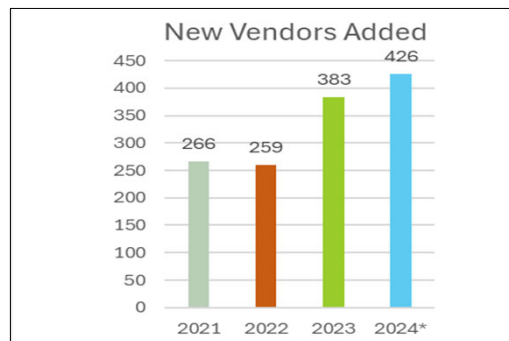
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Procurement & Materials Management
2024 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement


Enhance the experience of vendors doing business with the MWRD



* 2024 ESTIMATED

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Procurement & Materials Management
2024 Strategic Initiative Outcomes

Strategic Goal 3: Workforce Excellence
Continue to offer all staff baseline training allocation

- Buyers completed two-year customized training curricula with the National Institute of Governmental Purchasing with the goal of attaining NIGP certification in 2025

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Procurement & Materials Management
2025 Strategic Initiative Projects

Strategic Goal 5: Enterprise Resilience
Pursue process and system improvements



Implement a District-wide contract management software to streamline the contract development process

Extend Wi-Fi to inspection and receiving areas of all storerooms, transitioning from desktop to laptop computers to improve efficiency

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Procurement & Materials Management
2025 Strategic Initiative Projects

Strategic Goal 1: Resource Management

Manage MWRD assets to maintain optimal performance and long-term sustainability

- Continue to link engineering spare parts with assets and preventive maintenance plans

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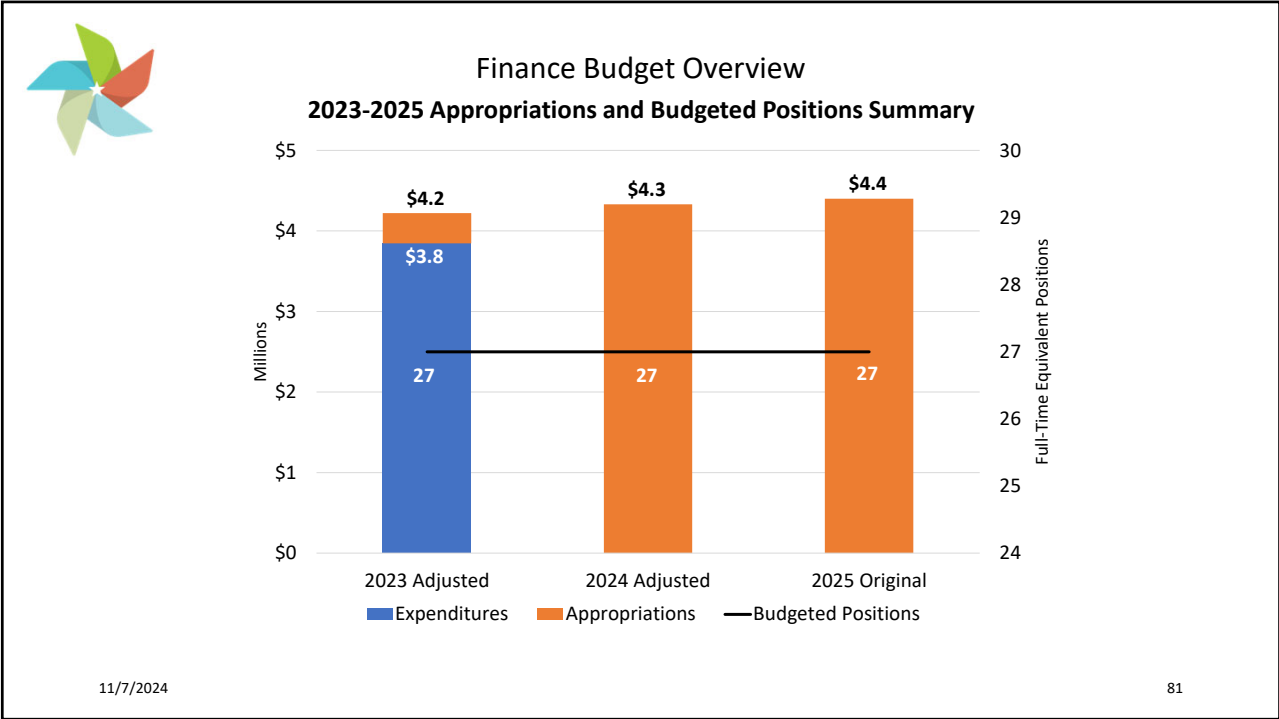


Metropolitan Water Reclamation District of Greater Chicago

Executive Director's Budget Recommendations

FINANCE

JACQUELINE TORRES, CLERK/DIRECTOR OF FINANCE



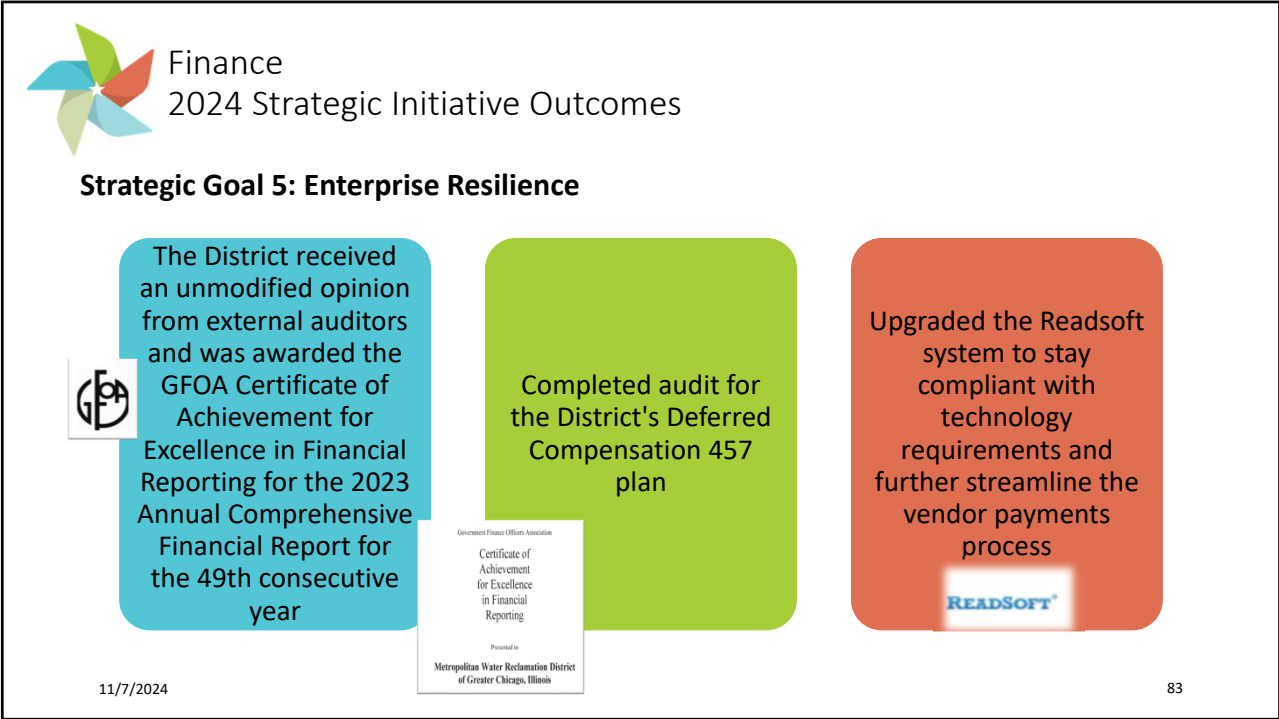
Finance
2024 Strategic Initiative Outcomes

Strategic Goal 3: Workforce Excellence

Completed Workforce and SAP configuration to provide paid leave time to all full-time and temporary employees

workforce
 SOFTWARE

11/7/2024 82




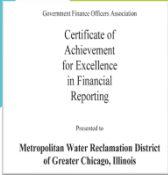

Finance
2024 Strategic Initiative Outcomes

Strategic Goal 5: Enterprise Resilience

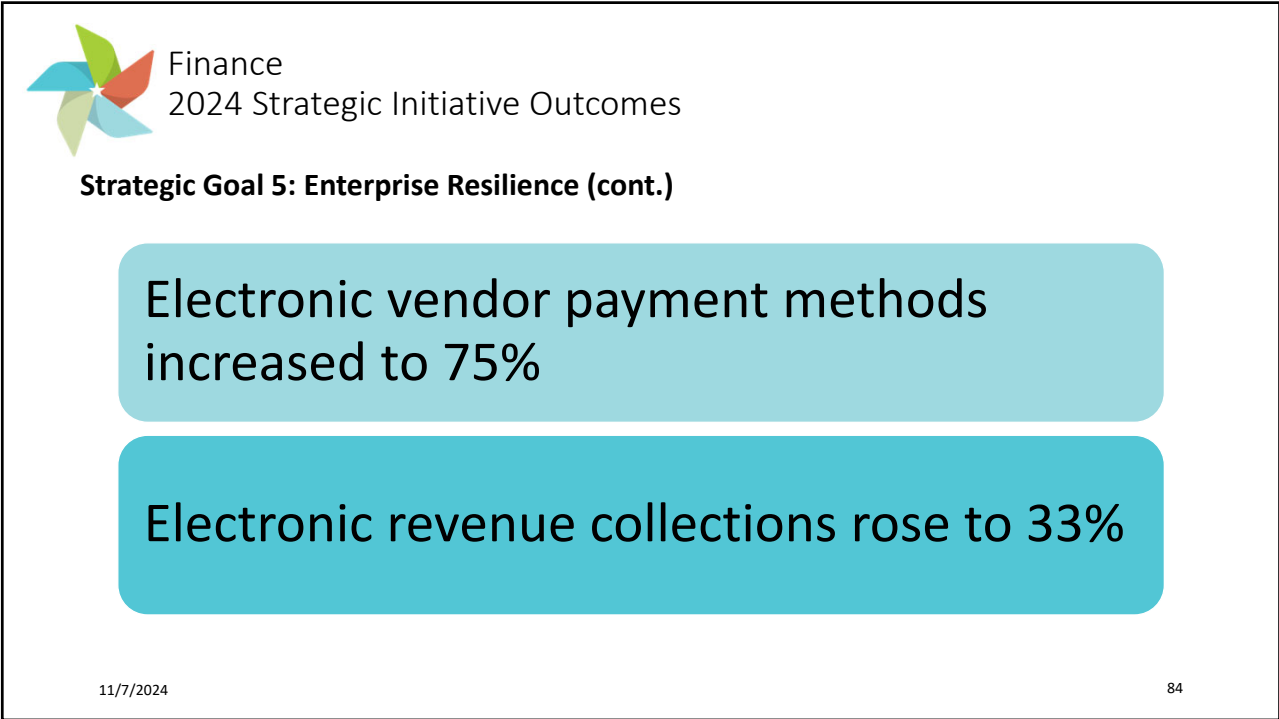
The District received an unmodified opinion from external auditors and was awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 2023 Annual Comprehensive Financial Report for the 49th consecutive year

Completed audit for the District's Deferred Compensation 457 plan

Upgraded the Readsoft system to stay compliant with technology requirements and further streamline the vendor payments process



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Finance
2024 Strategic Initiative Outcomes

Strategic Goal 5: Enterprise Resilience (cont.)

Electronic vendor payment methods increased to 75%

Electronic revenue collections rose to 33%

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Finance
2025 Strategic Initiative Projects

Strategic Goal 5: Enterprise Resilience (cont.)



Continue excellence in customer service



Obtain unmodified audit opinion on the District's financial statements and receive the GFOA award



Convert manual Chemical Toilet Waste and Bio-P coupon program into the iPACS electronic system



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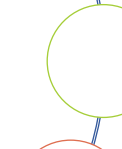


Finance
2025 Strategic Initiative Projects

Strategic Goal 5: Enterprise Resilience (cont.)



Upgrade Workforce to the Workforce Suite to optimize the latest functionality



Implement enhancements to the Workiva reporting tool



Explore additional agenda management solutions to maximize latest functionality and continue to increase opportunity for public engagement

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Metropolitan Water Reclamation District of Greater Chicago

Executive Director's Budget Recommendations

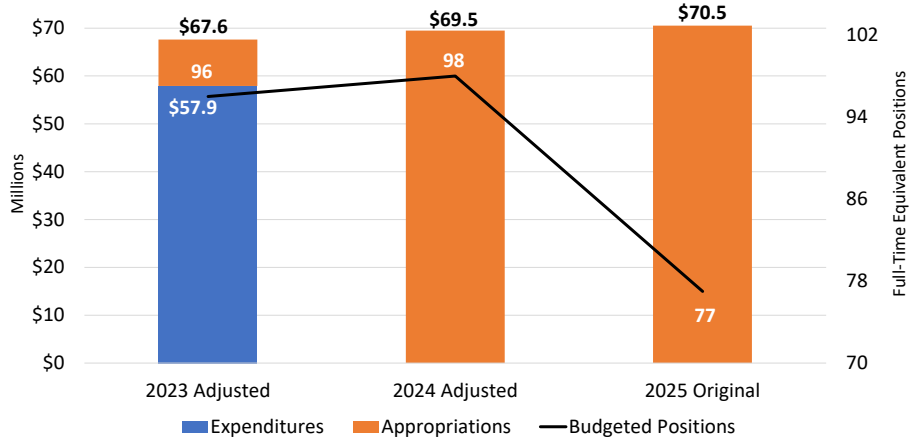
HUMAN RESOURCES

THADDEUS J. KOSOWSKI, DIRECTOR OF HUMAN RESOURCES



Human Resources Budget Overview


2023-2025 Appropriations and Budgeted Positions Summary



- In 2025, Intern positions will be included as part-time employees in the budget to match where the expenditures occur. The funding for the internship program remains unchanged.


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Human Resources
2024 Strategic Initiative Outcomes

Strategic Goal 3: Workforce Excellence



Trainees and Apprentices → Compensation and Benefits Study → Employee Health and Wellness Center at the Stickney Water Reclamation Plant


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Human Resources
2024 Strategic Initiative Outcomes

Strategic Goal 5: Enterprise Resilience

- Employees trained on the District’s emergency notification and response procedures
- Threat Management Team tabletop exercise

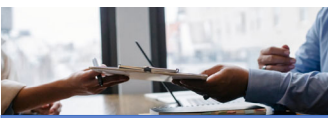


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Human Resources
2025 Strategic Initiative Projects

Strategic Goal 3: Workforce Excellence



Recruitment Strategy Committee

- Collaborate and implement strategies to attract candidates



Leadership Training

- Three-year program for various levels of supervisors and managers



Employee Resource Groups

- Recognize employee voices and foster awareness, respect, and inclusion

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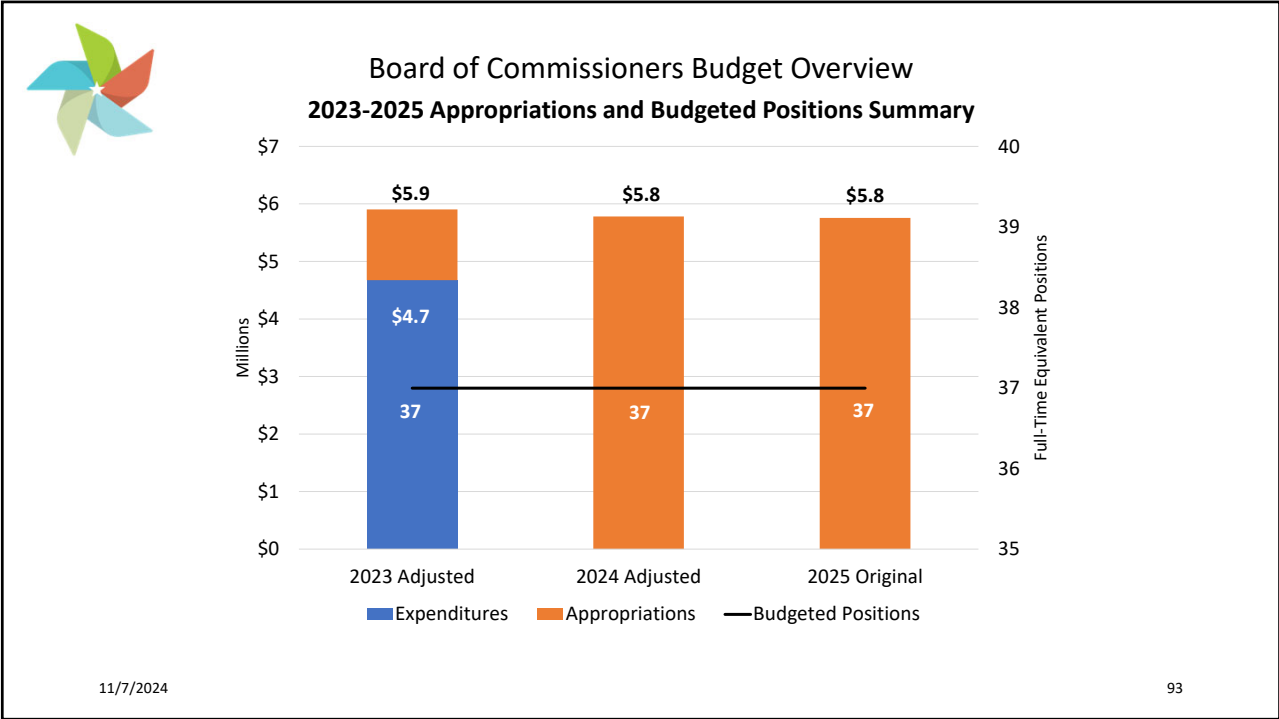
Metropolitan Water Reclamation District of Greater Chicago

Executive Director's Budget Recommendations

BOARD OF COMMISSIONERS/TREASURY

JOHN JOINER, ADMINISTRATIVE AIDE TO PRESIDENT
STEVEN J. LUX, TREASURER



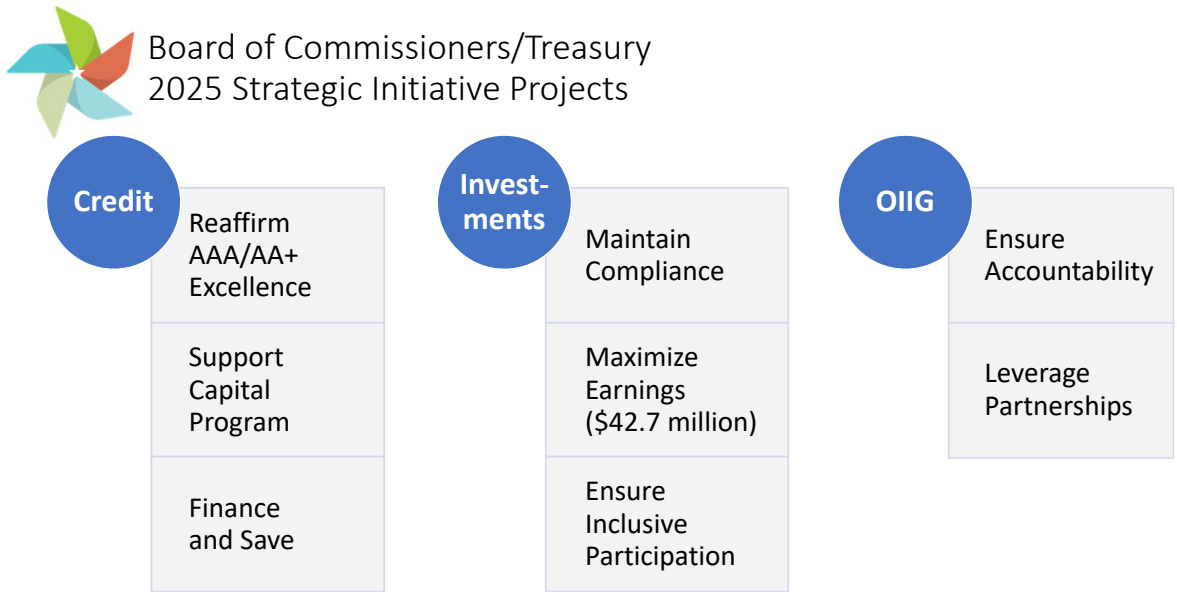


Board of Commissioners/Treasury
2024 Strategic Initiative Outcomes

- \$39.4 million** Investment Interest Income earned
 Approximate increase of \$7.0 million from 2023
- 75%** Investment Purchases through M/W/VBEs
 Approximate increase of 9% from 2023
- AAA/AA+** Fitch and S&P Ratings
 Maintained from 2023

Treasury staff continued to administer the MWRD Strategic Plan in 2024.

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Board of Commissioners/Treasury
2025 Strategic Initiative Projects

Credit	Investments	OIG
Reaffirm AAA/AA+ Excellence	Maintain Compliance	Ensure Accountability
Support Capital Program	Maximize Earnings (\$42.7 million)	Leverage Partnerships
Finance and Save	Ensure Inclusive Participation	

Treasury staff will continue to administer the MWRD Strategic Plan in 2025.

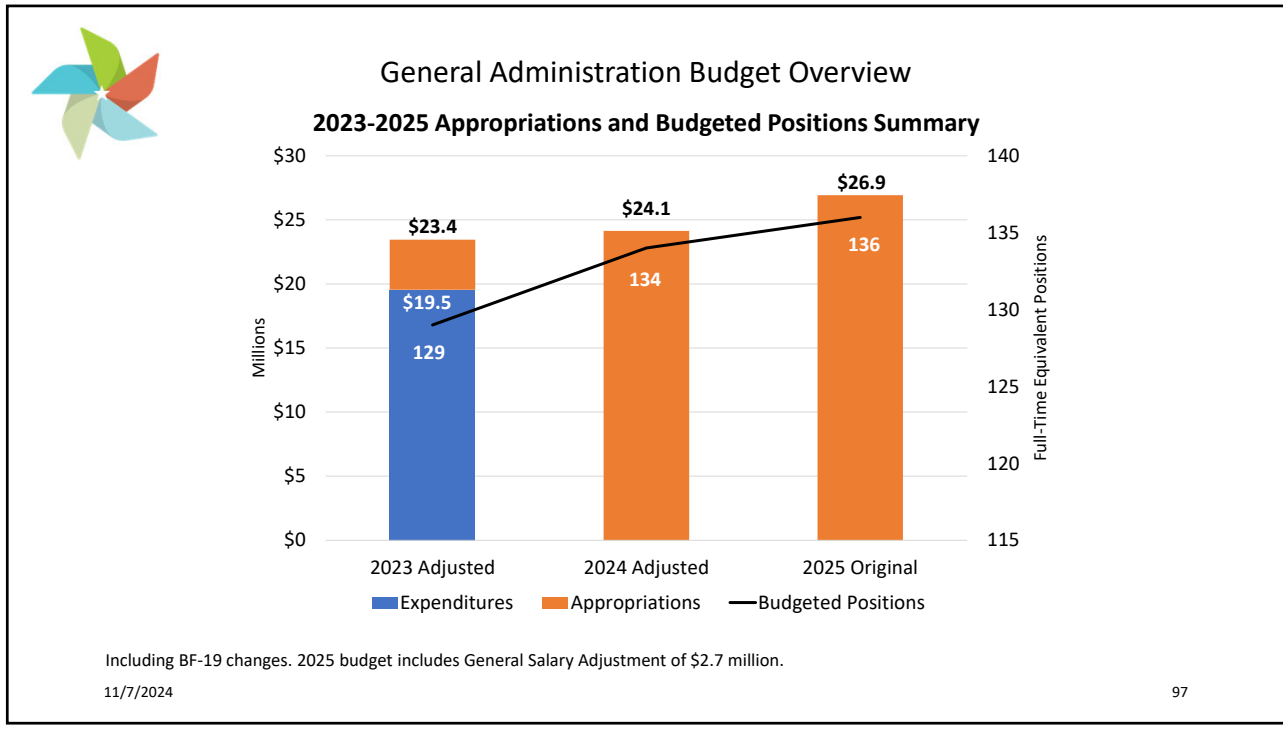
11/7/2024 95



Metropolitan Water Reclamation District of Greater Chicago

Executive Director's Budget Recommendations

GENERAL ADMINISTRATION



Metropolitan Water Reclamation District of Greater Chicago

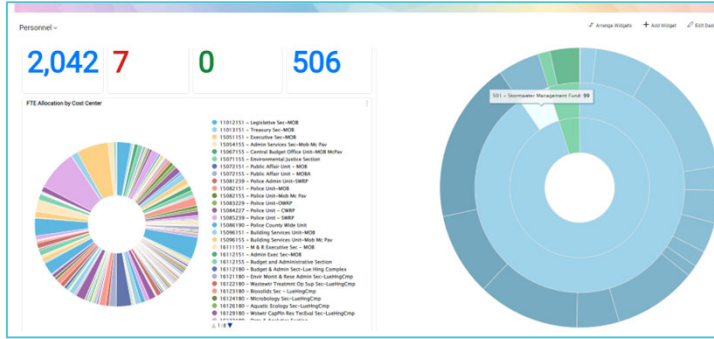
Administrative Services

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General Administration
2024 Strategic Initiative Outcomes

Strategic Goal 5: Enterprise Resilience



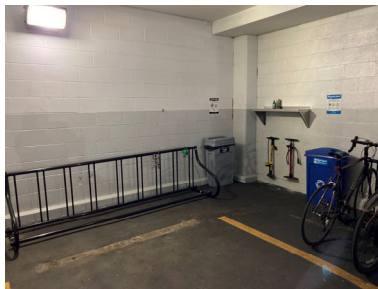
11/7/2024

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General Administration
2024 Strategic Initiative Outcomes

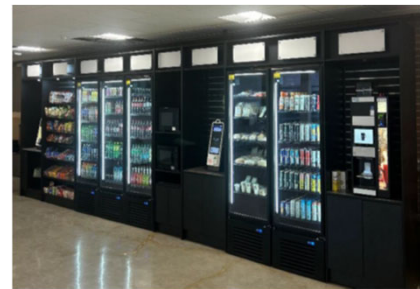
Strategic Goal 5: Workforce Excellence



Upgraded Bike Parking at the MOB



Refreshed recycling containers and signage at the MOBC



Installed Micro-Markets at the MOB, Stickney, and Calumet WRPs

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General Administration
2025 Strategic Initiative Projects

Strategic Goal 5: Enterprise Resilience



EV Charging Infrastructure



Replace Chiller at MOB

11/7/2024

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Metropolitan Water Reclamation District of Greater Chicago

Environmental Justice, Diversity,
& Contract Compliance Section

11/7/2024

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 General Administration
2024 Strategic Initiative Projects

Strategic Goal 3: Workforce Excellence


Developed formal structure for ERG Program

Partnered with Chicago City Colleges to lay foundation for development of Wastewater & Water-related Career curriculum




Selected and working as US Water Alliance Workforce Taskforce Members

Participated in all New Employee and Intern Orientations

11/2/2023 103

 General Administration
2024 Strategic Initiative Outcomes

Strategic Goal 3: Workforce Excellence

		
<p>Hosted a visit of representatives from the City Colleges of Chicago to the Stickney WRP</p>	<p>Leads a tour of the Stickney WRP for apprentice tradeswomen</p>	<p>Presented at Chicago Public Schools' Skilled Trades Career Fair</p>

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General Administration 2024 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement

- Successfully completed 2-year term with Calumet Community Partnership Council
- Identified and contacted 78 community officials and representatives from Disproportionately Impacted Areas in Cook County
- Participated in 100+ Community Engagements and Interactions
- Established EJ Website and Intranet Pages



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General Administration 2025 Strategic Initiative Projects



11/2/2023

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Metropolitan Water Reclamation District of Greater Chicago

Environmental Justice, Diversity, & Contract Compliance Section

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General Administration
2024 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement

Expand partnerships, outreach, and engagement to new audiences

- Added 7 new organizations to the district's assist agency list
- Held 3 quarterly assist agency meetings with our assist agency partners in 2024
- Participated in and/or hosted a total of 42 outreach events
- Represented the District as an exhibitor and facilitated two workshop sessions



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General Administration 2024 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement Expand partnerships, outreach, and engagement to new audiences



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General Administration 2024 Strategic Initiative Outcomes

Strategic Goal 3: Workforce Excellence

Diversity attends the annual ACCA National Training Institute



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General Administration
2024 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement

Enhance the experience of vendors that do business with the MWRD



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General Administration
2024 Strategic Initiative Outcomes

Diverse Business Summit 2024 Survey Results



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General Administration 2024 Strategic Initiative Outcomes

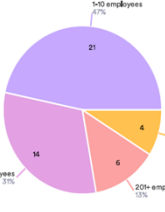
How satisfied were you with the organization and flow of the event?
46 Responses-1 Empty

★★★★★
4.70 Avg. Response 46 Responses

Please rate your overall experience.
46 Responses-1 Empty


★★★★★
4.76 Avg. Response 46 Responses

What size is your business?
45 Responses-2 Empty



We are proud of the expertise, dedication, and innovation they bring to the table and look forward to the outstanding work they will deliver on these critical infrastructure initiatives.

**#BCOEChicago #MWRD
#InfrastructureDevelopment
#BuildingChicago #ContractorsAtWork
#GrowthAndProgress**




Richard L. Martinez, Jr., your commitment to giving back to those who have served our country by creating pathways for success is deeply appreciated. Us, Veterans, are extremely grateful for your leadership and the role you're playing in strengthening both the veteran and business communities. Your initiative to have a stage full of Veterans and give us access to Prime Contractors is what will elevate our Veteran Small Business Community. 🙌 Hire Our Vets.

A special highlight of the event was our Senior Director of Innovation and Impact, **Alma M. Tello (MUPP)**, who moderated the MWRD Engineering/Professional Service Consultants Panel Discussion. This esteemed panel of prime consultants shared invaluable insights and experiences working with the MWRD, offering attendees a chance to learn from industry leaders!

Thank you to MWRD for organizing this transformative summit filled with networking and learning opportunities! 🌟

**#MWRDSummit #HACIA
#InnovationAndImpact #Networking
#BusinessGrowth
#MinorityBusinesses
#WomenInBusiness #MWBE**



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General Administration 2024 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement
Enhance the experience of vendors that do business with the MWRD

Hosted three Vendor 101 online sessions to support 81 vendors newly registered with the District

Hosted several of these vendor 101 sessions in-person at various locations

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General Administration
2024 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement
Increase Diverse participation on District contracts

MBE/WBE/SBE/VBE Commitment Report - 2024 3rd Quarter Summary (1/1/24 to 9/30/2024)		
Metropolitan Water Reclamation District of Greater Chicago 111 East Erie, Rm. 629 Chicago, IL 60611 Tel: 312-751-4035 Fax: 312-751-4440		
Total Affirmative Action Program	\$153,530,994.40	100.00%
Total MBE Commitments:	\$20,896,942.99	13.88%
Total WBE Commitments:	\$14,462,758.96	9.61%
Total SBE Commitments:	\$0.00	0.00%
Total VBE Commitments:	\$6,604,365.25	4.39%
Total Diversity Spend Economic Impact:	\$41,964,067.20	27.87%
Contract Value for 33 Engineering and Maintenance & Operations (Eng and M & O) Projects:		\$127,754,618.09
Contract Value for 10 Professional Services (PS) Projects:		\$21,439,313.00
Total Value of 14 Work Orders issued against Job Order Contracts (JOC):		\$4,337,063.31
Total Projects:		\$153,530,994.40

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General Administration
2025 Strategic Initiative Projects

STAY TUNED..



SMALL BUSINESS PROGRAM: TO BE PRESENTED TO THE BOARD



MENTOR PROTEGEE PROGRAM: FINAL DOCUMENTS IN REVIEW



TECHNICAL ASSISTANCE PROGRAM: RFP TO BE ISSUED

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Metropolitan Water Reclamation District of Greater Chicago

Public Affairs

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General Administration
2024 Strategic Initiative Outcomes



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General Administration
2024 Strategic Initiative Outcomes

1 Million Views!!

How Chicago Cleans 1.4 Billion Gallons Of Wastewater Every Day | Deep Cleaned | Insider



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General Administration
2024 Strategic Initiative Outcomes



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General Administration
2024 Strategic Initiative Outcomes



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General Administration
2024 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement

Raising awareness of our work through social media

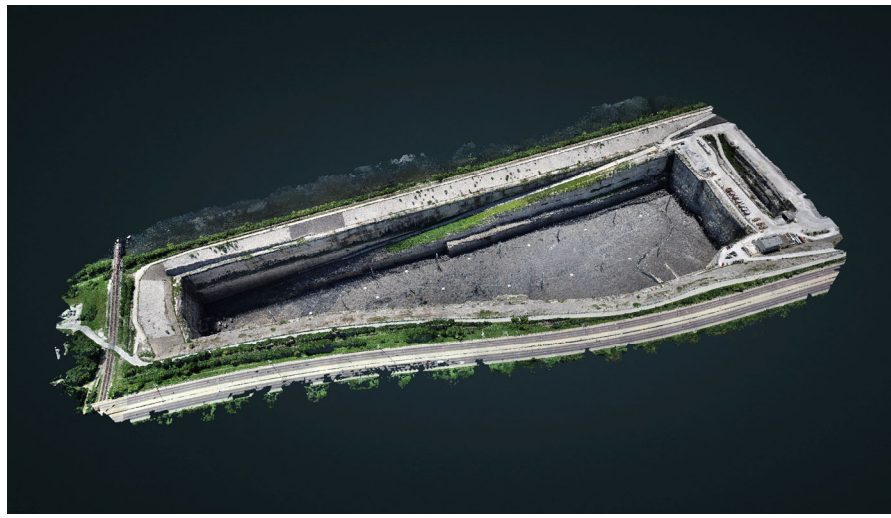
2024 Followers by Month										
Site	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct
Facebook	11,201	11,234	11,338	11,504	11,580	11,634	11,708	11,745	11,773	11,798
Twitter	5,953	5,999	6,015	6,028	6,034	6,070	6,098	6,112	6,113	6,097
Instagram	2,858	2,888	2,949	3,010	3,054	3,128	3,179	3,205	3,239	3,294
YouTube	1,177	1,206	1,227	1,260	1,285	1,313	1,335	1,360	1,408	1,429
LinkedIn	7,480	7,599	7,725	7,819	7,911	7,997	8,096	8,156	8,234	8,314
Monthly totals	28,669	28,926	29,254	29,621	29,864	30,142	30,416	30,578	30,767	30,932

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Public Affairs 2024 Strategic Initiative Outcomes



11/7/2024

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General Administration 2025 Strategic Initiative Projects

More engagement in 2025

- Refining the new website and portal
- Additional stormwater management outreach and video production
- Offering facility tours
- Celebrate Space to Grow and suburban schoolyard program
- Continue to promote milkweed and native plants

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Metropolitan Water Reclamation District of Greater Chicago

Executive Director's Budget Recommendations

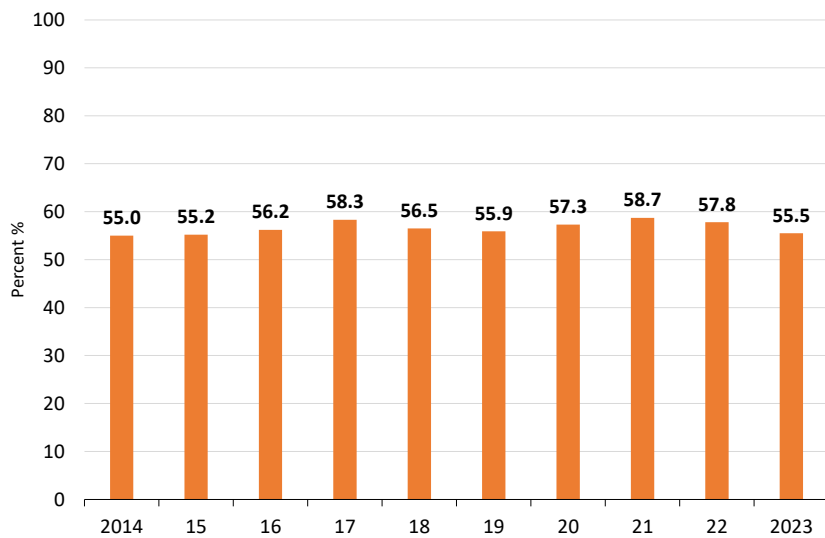
RETIREMENT FUND

JAMES E. MOHLER, EXECUTIVE DIRECTOR



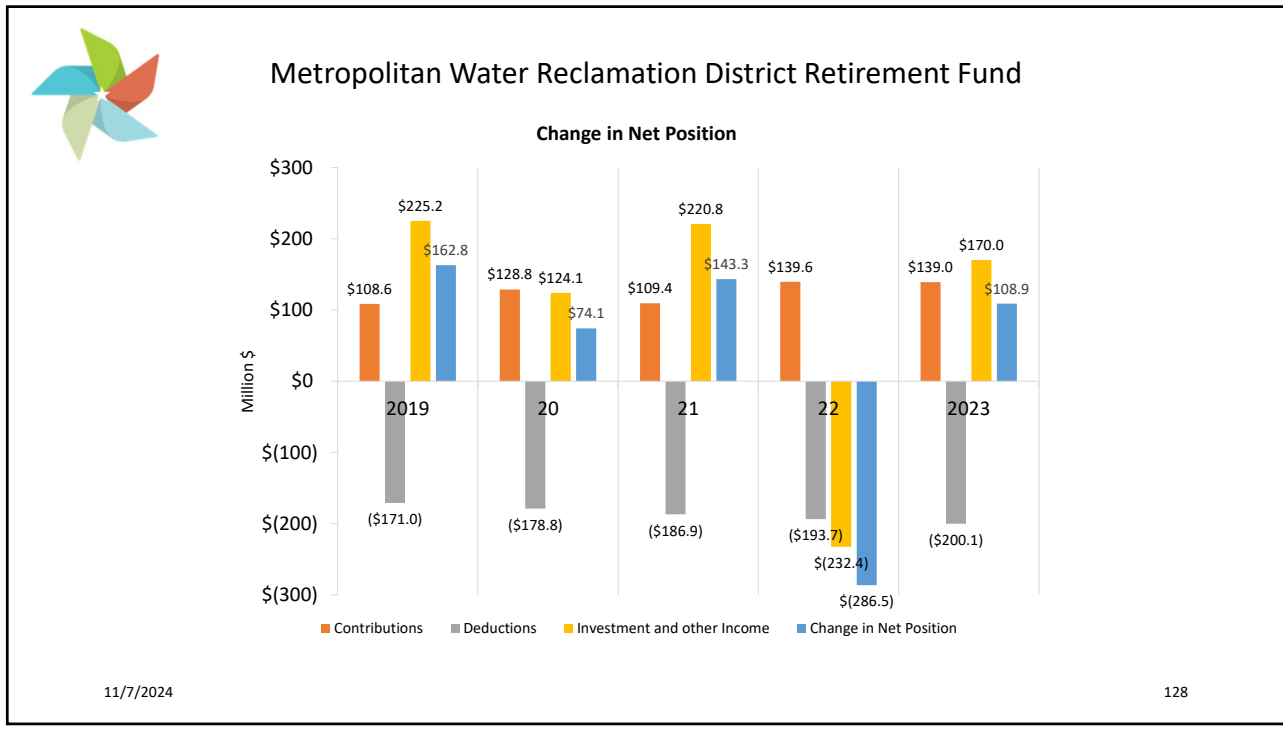
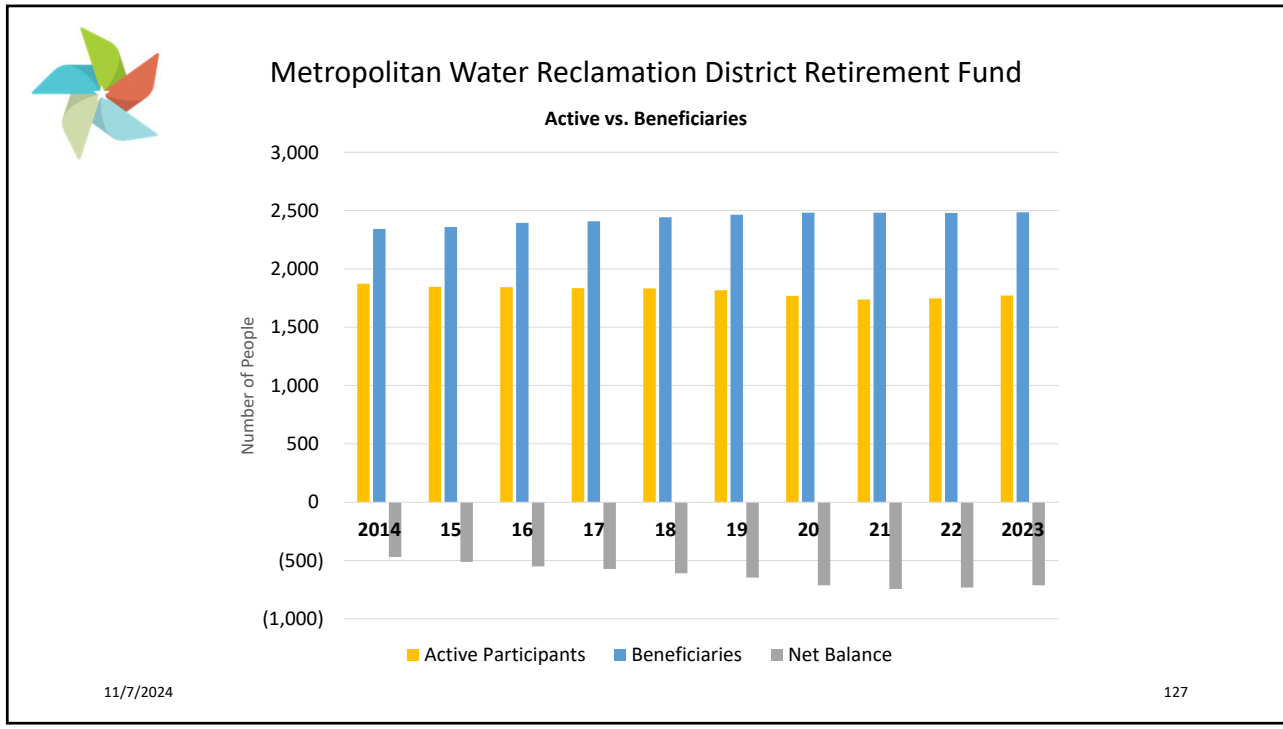
Metropolitan Water Reclamation District Retirement Fund

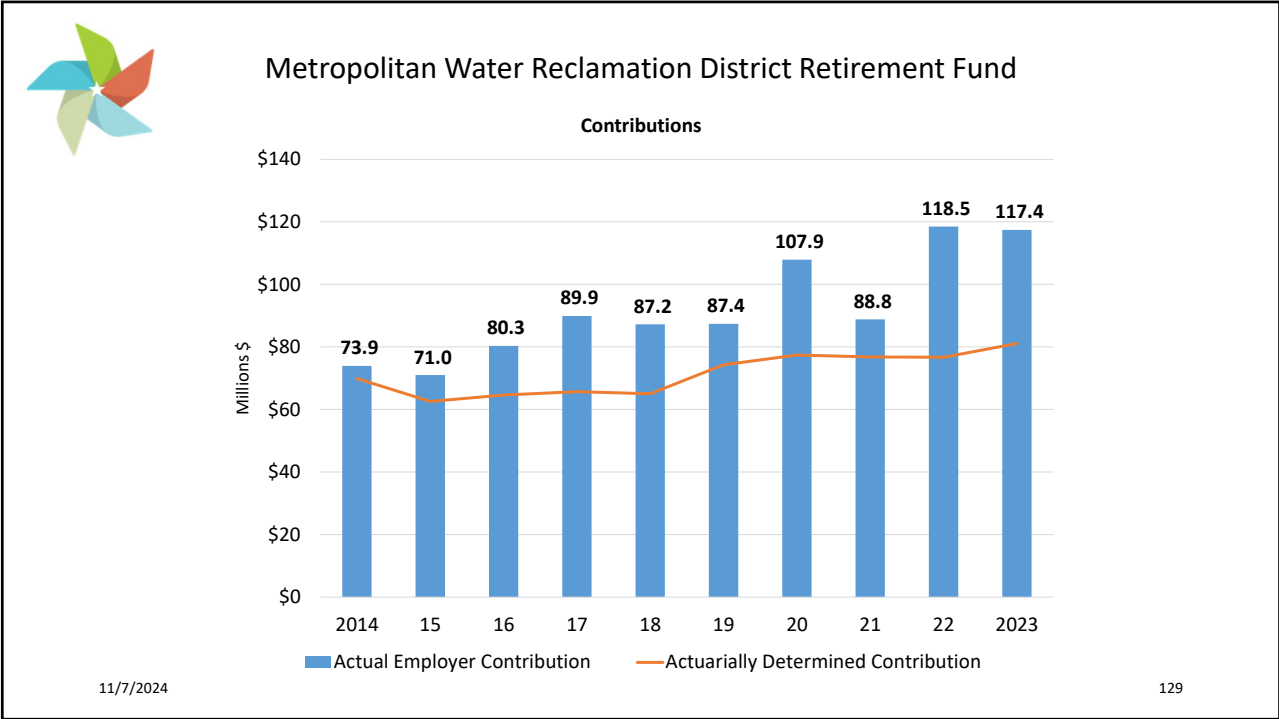
Funded Ratio at Actuarial Value



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2024 Actuarially Determined Contribution \$94.4M	
2025 Appropriation (in millions)	
Expected Employer Contribution	\$88.7
Advanced Funding	\$21.6
2023 Property Tax Levy Adjustment	\$8.4
Subtotal	\$118.7

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