

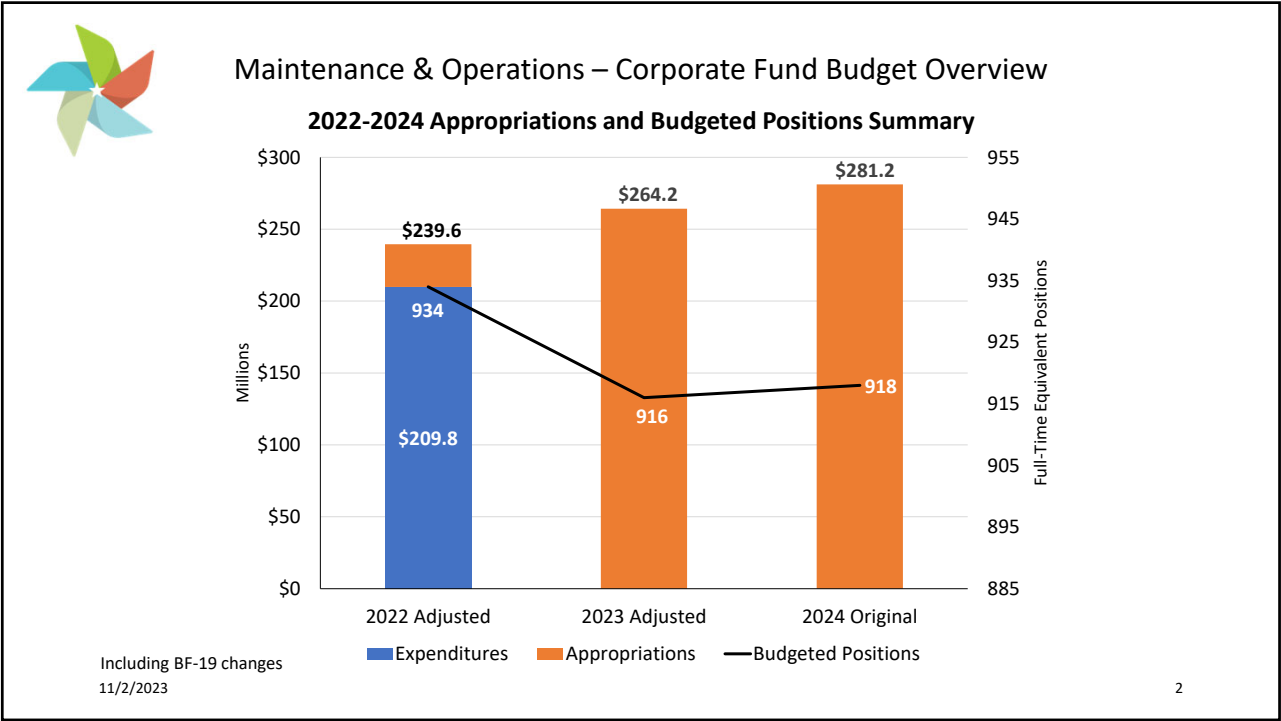
Metropolitan Water Reclamation District of Greater Chicago

Executive Director’s Budget Recommendations

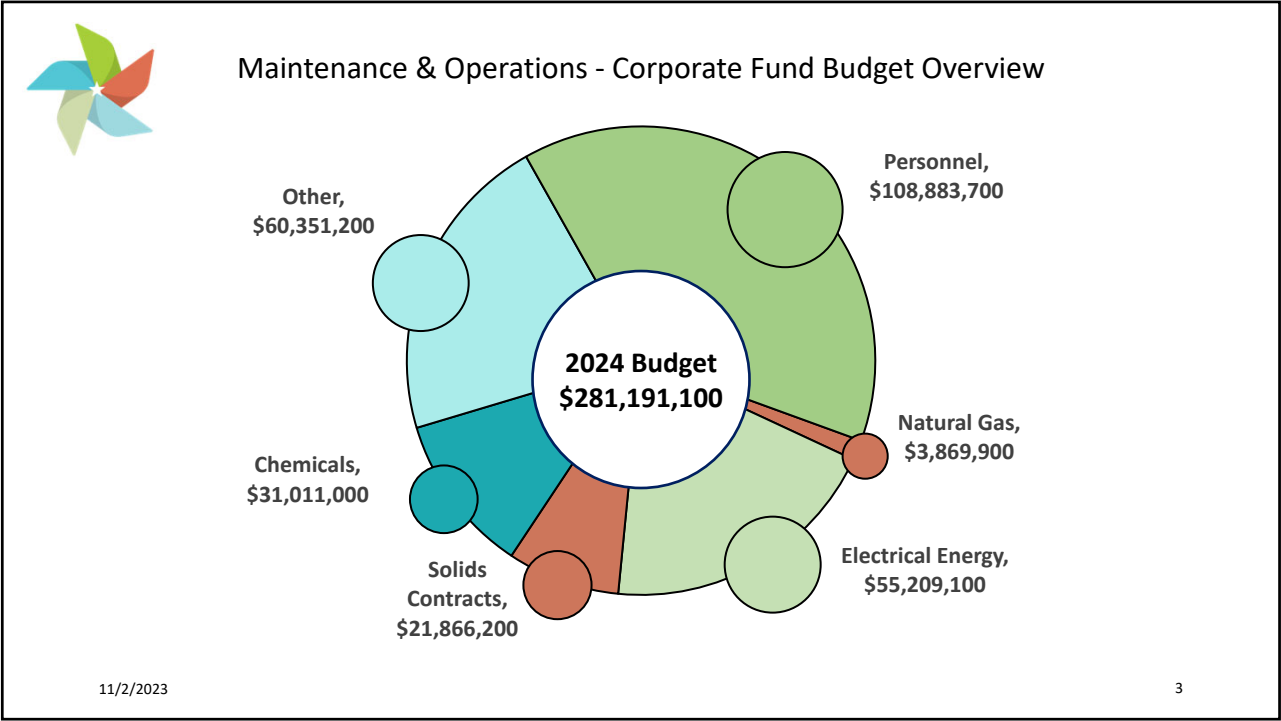
MAINTENANCE & OPERATIONS

JOHN P. MURRAY, DIRECTOR OF MAINTENANCE & OPERATIONS

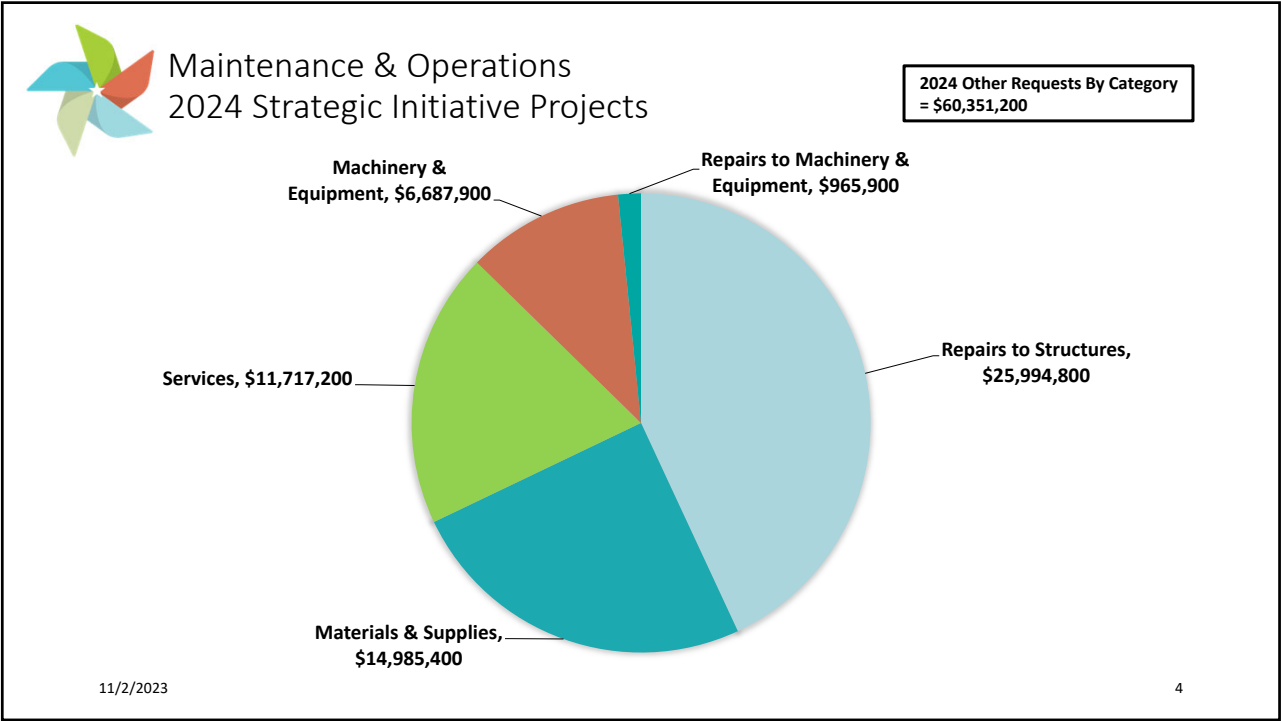
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Maintenance & Operations
2023 Strategic Initiative Outcomes



THE VOICE FOR A CLEAN WATER FUTURE



Peak Performance
AWARDS



100 Percent Permit Compliance in 2022



**Strategic Goal 1:
Resource Management**

11/2/2023

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Maintenance & Operations
2023 Strategic Initiative Outcomes





**Strategic Goal 1:
Resource Management**

11/2/2023

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Maintenance & Operations
2023 Strategic Initiative Outcomes



Strategic Goal 1:
Resource Management

11/2/2023

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Maintenance & Operations
2023 Strategic Initiative Outcomes




Strategic Goal 1:
Resource Management


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Maintenance & Operations
2023 Strategic Initiative Outcomes



Strategic Goal 1: Resource Management

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Maintenance & Operations
2023 Strategic Initiative Outcomes



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

11/2/202310



Maintenance & Operations
2023 Strategic Initiative Outcomes



Strategic Goal 2: Stormwater Management

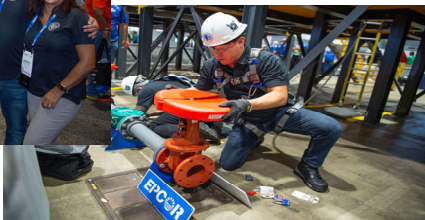
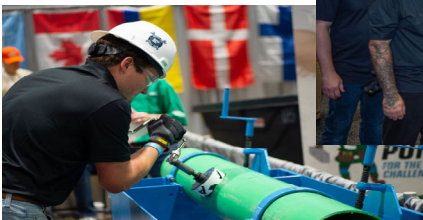
11/2/2023

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Maintenance & Operations
2023 Strategic Initiative Outcomes



Strategic Goal 3: Workforce Excellence

11/2/2023

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Maintenance & Operations
2023 Strategic Initiative Outcomes



Strategic Goal 3: Workforce Excellence

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Maintenance & Operations
2024 Strategic Initiative Projects



Calumet Air Main

Battery E-2 Rehab

Strategic Goal 1:
Resource Management

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Maintenance & Operations
2023 Strategic Initiative Outcomes



Strategic Goal 4: Community Engagement

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Maintenance & Operations
2023 Strategic Initiative Outcomes



Strategic Goal 4: Community Engagement

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2023 Strategic Initiative Outcomes



Strategic Goal 4: Community Engagement

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Maintenance & Operations
2023 Strategic Initiative Outcomes



Chicago Area Waterways
CHLORIDE WORKGROUP



DuPage River
Salt Creek
Workgroup



LOWER DES PLAINES
WATERSHED GROUP

Strategic Goal 4: Community Engagement

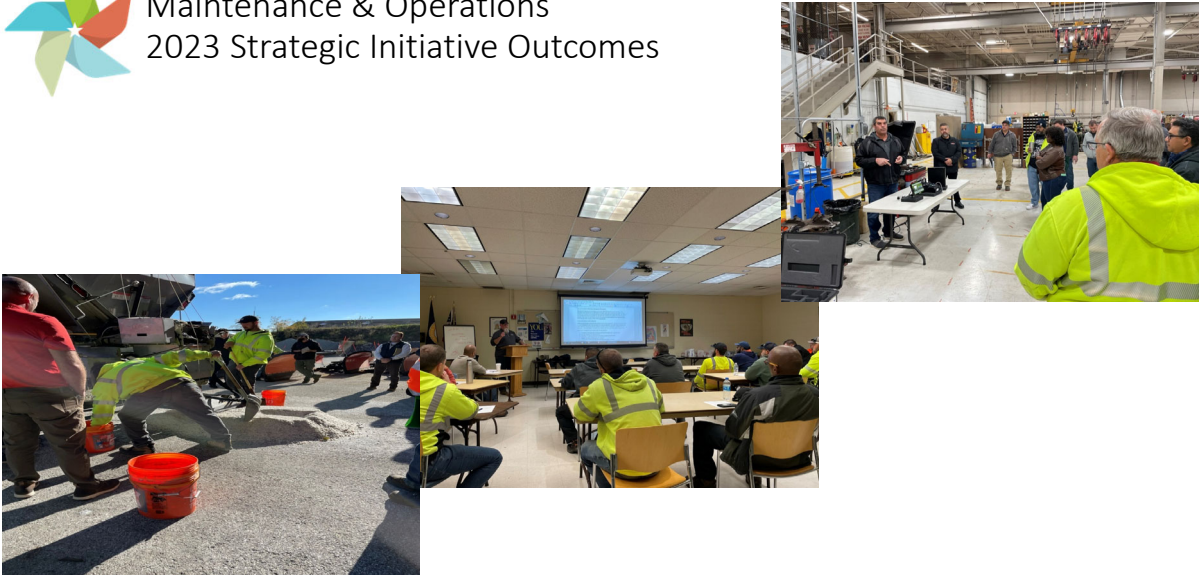
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Maintenance & Operations
2023 Strategic Initiative Outcomes



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Strategic Goal 4: Community Engagement

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Maintenance & Operations
2023 Strategic Initiative Outcomes




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Strategic Goal 5: Enterprise Resilience


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Maintenance & Operations
2024 Strategic Initiative Projects



TARP Equipment
Improvements, CWRP



Centrifuge
Improvements, SWRP

**Strategic Goal 1:
Resource Management**

11/2/2023

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Maintenance & Operations
2024 Strategic Initiative Projects



Lagoon Slope Regrade,
CALSMA




Truck Scale
Replacements


**Strategic Goal 1:
Resource Management**

11/2/2023

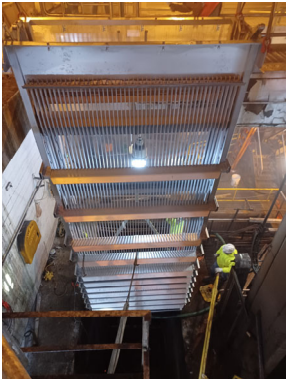
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Maintenance & Operations
2024 Strategic Initiative Projects



Egan Disc Filters



SWRP Coarse Screens

Strategic Goal 1:
Resource Management

11/2/202323



Maintenance & Operations
2024 Strategic Initiative Projects




Roof Rehabilitation



Pavement Rehabilitation

Strategic Goal 1:
Resource Management

11/2/202324



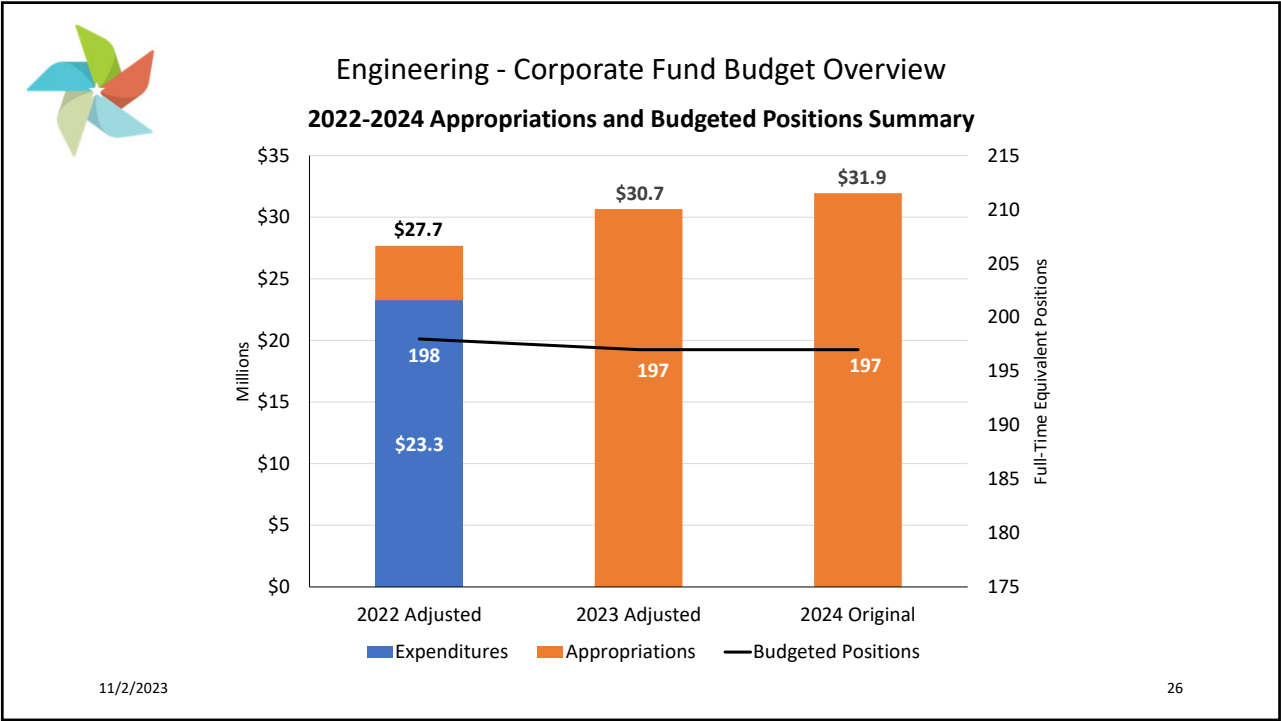
Metropolitan Water Reclamation District of Greater Chicago

Executive Director’s Budget Recommendations


ENGINEERING

CATHERINE A. O’CONNOR, DIRECTOR OF ENGINEERING

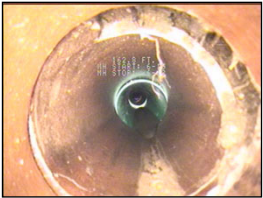
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Engineering
2023 Strategic Initiative Outcomes



Strategic Goal 1: Resource Management

- Televised and inspected 34 miles of intercepting sewers
- Rehabilitated 813 linear feet of intercepting sewers
- Negotiated intergovernmental agreements with nine municipalities for participation in Forging Resilient Communities program, applied for USEPA grant funding and initiated development of contract documents



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Engineering
2023 Strategic Initiative Outcomes


Strategic Goal 1: Resource Management

- Notable Contract Completion: Decommissioning of the Thornton Transitional Reservoir



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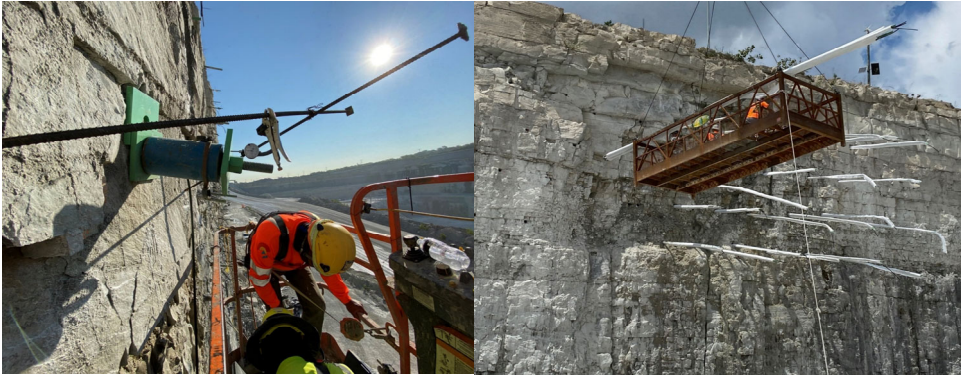
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Engineering
2023 Strategic Initiative Outcomes

Strategic Goal 1: Resource Management

- Notable Contract Completion: McCook Reservoir Rock Wall Stabilization and Geotechnical Instrumentation



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Engineering
2023 Strategic Initiative Outcomes


Strategic Goal 1: Resource Management

- Notable Continuing Construction: Replacement of Tailrace Stop Logs, Headrace Gates, Lockport Powerhouse



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Engineering
2023 Strategic Initiative Outcomes

Strategic Goal 1: Resource Management

- Notable Continuing Construction: Rehabilitation of Steel Spandrel Beams of Pump and Blower House, O’Brien WRP



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Engineering
2023 Strategic Initiative Outcomes


Strategic Goal 1: Resource Management

- Notable Continuing Construction: Chemical Phosphorus Removal Facility, Calumet WRP



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Engineering
2023 Strategic Initiative Outcomes


Strategic Goal 1: Resource Management

- Notable Contract Awards for Rehabilitation of Intercepting Sewers:
 - Upper Des Plaines 14B - Serves 15,300 residents over a 6.1 square mile area of *Wheeling*
 - North Shore 1 - Serves 10,600 residents over a 1.5 square mile area covering *Kenilworth, Wilmette, and Winnetka*
 - Upper Des Plaines 11D ext. C - Serves 20,000 residents over a 5.7 square mile area of *Palatine Township*



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Engineering
2023 Strategic Initiative Outcomes


Strategic Goal 1: Resource Management

- Notable Contract Award for Maintaining a High Level of Permit Compliance:
 - Phosphorus Removal Modifications to Battery D, OWRP
- Notable Contract Award for Reduction of Combined Sewer Overflows:
 - Westchester Pumping Station Relief Sewer, SSA
- Notable Contract Awards for Preservation of Facilities:
 - A/B and C/D Service Tunnel Rehabilitation - Phase III
 - Boilers 3, 4, 5 and MCC Replacement, SWRP



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Engineering
2024 Strategic Initiative Projects


Strategic Goal 1: Resource Management

- Notable Contracts for Maintaining a High Level of Permit Compliance:
 - Phosphorus Removal, KWRP
 - Chemical Phosphorus Removal, OWRP
- Notable Contracts for Preservation of Facilities:
 - Rehabilitation of Pump and Blower House, CWRP
 - Gate Control Equipment Upgrade at TARP Control Structures, KWRP, NSA
 - Battery A Improvements and Battery B Installation of Mechanical Mixers, SWRP

LEGEND:
Anaerobic Zone
Swing Zone
Chemical Dosing Facility

11/2/2023

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Engineering
2024 Strategic Initiative Projects

Strategic Goal 1: Resource Management

- Notable Contract Award for Reduction of Combined Sewer Overflows:
 - TARP Mainstream Dropshaft DS-M73E at Armitage Avenue - *Chicago*

EXISTING DS 73
EXHIBIT 1A
OPTION - 1
SCALE 1" = 30' 0"

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Engineering
2024 Strategic Initiative Projects

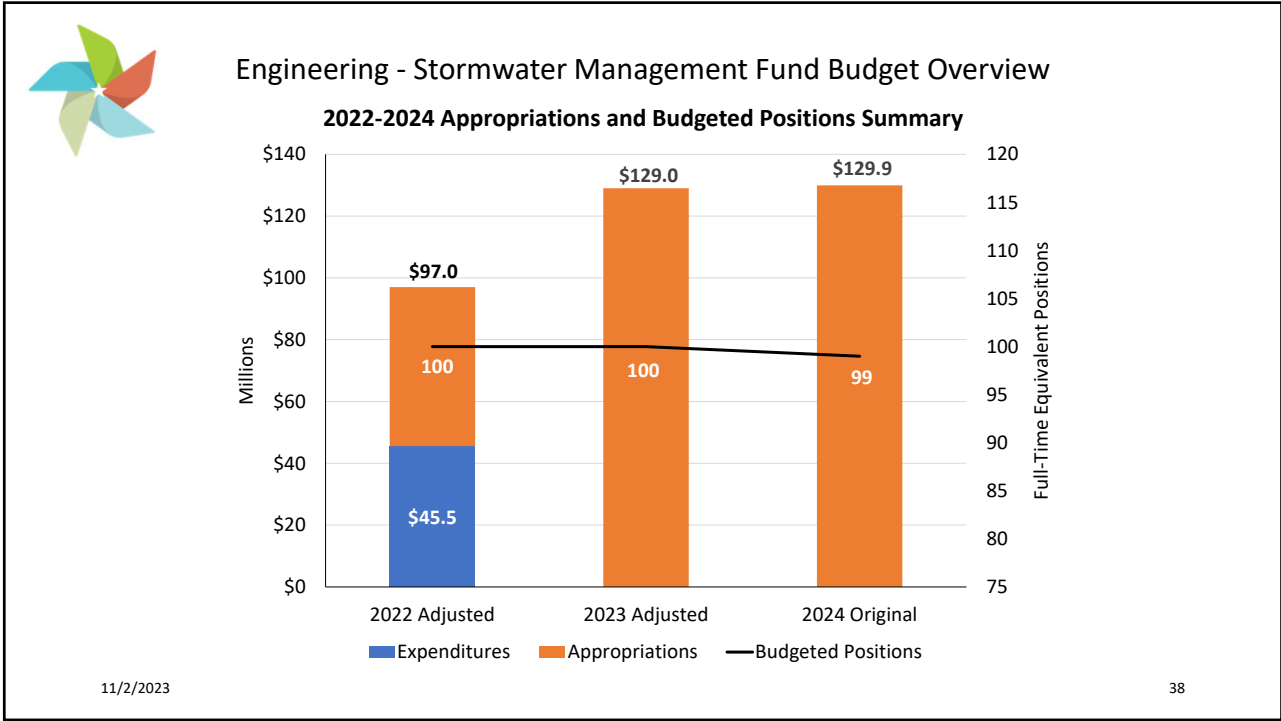
Strategic Goal 1: Resource Management


- Notable Contract Awards for Rehabilitation of Intercepting Sewers:
 - 39th Street Conduit - Serves 145,000 residents over 9.1 square miles of *Chicago*
 - Upper Des Plaines 11D - Serves 25,000 residents over 4.5 square miles in *Elk Grove Village and Mount Prospect*
 - Salt Creek 3 - Serves 18,000 residents over 5.5 square miles in *Brookfield and LaGrange Park*
 - Upper Des Plaines Drop Shafts 1/1A , 5 - Serves 57,000 residents over 7.5 square miles in *Des Plaines and Mount Prospect*



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Engineering
2023 Strategic Initiative Outcomes


Strategic Goal 2: Stormwater Management

- Develop comprehensive framework, proactive implementation of Stormwater Management
 - TARP (1972, 11 BG) and Suburban Reservoirs (1969, 4.7 BG)
 - Stormwater Management Legislation (2004)
 - Small Streams Maintenance Program (2007)
 - Watershed Management Ordinance (2014)
(146 MG GI, 662 MG Det)
 - Local Stormwater Partnership Projects (2014)
 - Volumetric Approach (2021)
 - La Grange - south basin storage deficit estimated at 300 acre-feet
 - Cicero - storage deficit for entire town estimated to be >1,000 acre-feet



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Engineering
2023 Strategic Initiative Outcomes


Strategic Goal 2: Stormwater Management

- Notable Contract Completions: Addison Creek Reservoir
 - \$81.0 million construction cost
 - 600 acre-feet reservoir with diversion structure, spillway, pump station, outfall structure, and channel improvements
 - the reservoir and (recently awarded) channel improvements will provide benefits to approximately 2,200 structures



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Engineering
2023 Strategic Initiative Outcomes

Strategic Goal 2: Stormwater Management


- Notable Contract Completions: Flood Control Project in the vicinity of 135th Street and Central Avenue in Crestwood



- \$7.7 million construction cost
- installed new trunk sewer and junction structure from Central to Laramie
- regraded and stabilized banks of the Crestwood Drainage Ditch
- improved capacity to existing culvert under Cal-Sag Road

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Engineering
2023 Strategic Initiative Outcomes

Strategic Goal 2: Stormwater Management

- Notable Contract Completions:
Flood Control Project in the vicinity of 135th Street and Central Avenue in Crestwood



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Engineering
2023 Strategic Initiative Outcomes


Strategic Goal 2: Stormwater Management

- Notable Construction in Progress: Flood Control Project on 1st Avenue, Roosevelt to Cermak Roads



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Engineering
2023 Strategic Initiative Outcomes


Strategic Goal 2: Stormwater Management

- Notable Construction in Progress: Diversion Channel for Flood Control in Robbins



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Engineering
2023 Strategic Initiative Outcomes

Strategic Goal 2: Stormwater Management

- Notable Construction in Progress: Diversion Channel for Flood Control in Robbins



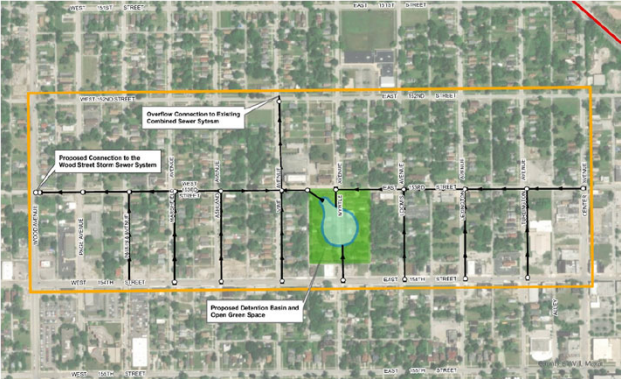
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Engineering
2024 Strategic Initiative Projects

Strategic Goal 2: Stormwater Management

- Notable 2024 Awards:
 - Flood Control Project on Midlothian Creek in Robbins
 - Central Park Stormwater Detention Basin and Separate Storm Sewer Improvements in Harvey



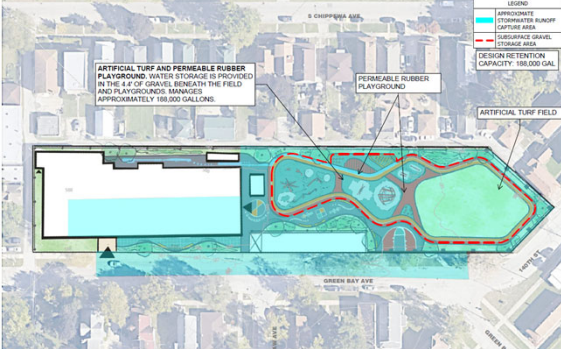
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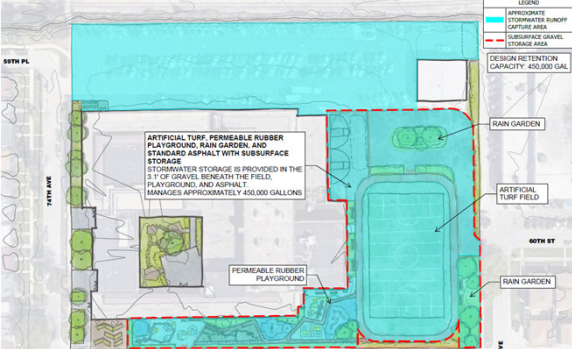
Engineering
2024 Strategic Initiative Projects

Strategic Goal 2: Stormwater Management

- Suburban Green Schoolyard Pilot Projects




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Engineering
2023 Strategic Initiative Stormwater Summary


Program Component	Current # of Projects	Structures Protected/Removed	Construction/ Acquisition Cost (\$ Million)	MWRD Cost (\$ Million)
Regional Stormwater Projects	26	3,645	\$343	\$277
Local Stormwater Projects	77	>10,000	\$298	\$189
Green Infrastructure Projects	123*	3,595	\$125	\$50
Flood-Prone Property Acquisitions	19	175	\$42	\$31
Total	245	>18,000	\$808	\$547

*Includes all 34 Space to Grow projects completed under the pilot (4) and initial (30) IGAs

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Engineering
2023 Capital Improvement Program “Report Card”

2023 CIP Summary Status*	Contract Construction	Contract Closeout	Substantial Completion
Project Cost	105%	106%	108%
Project Schedule	149%	170%	112%
Contract Value Totals	\$376,662,683	\$404,476,866	\$121,295,892

*through October 2023

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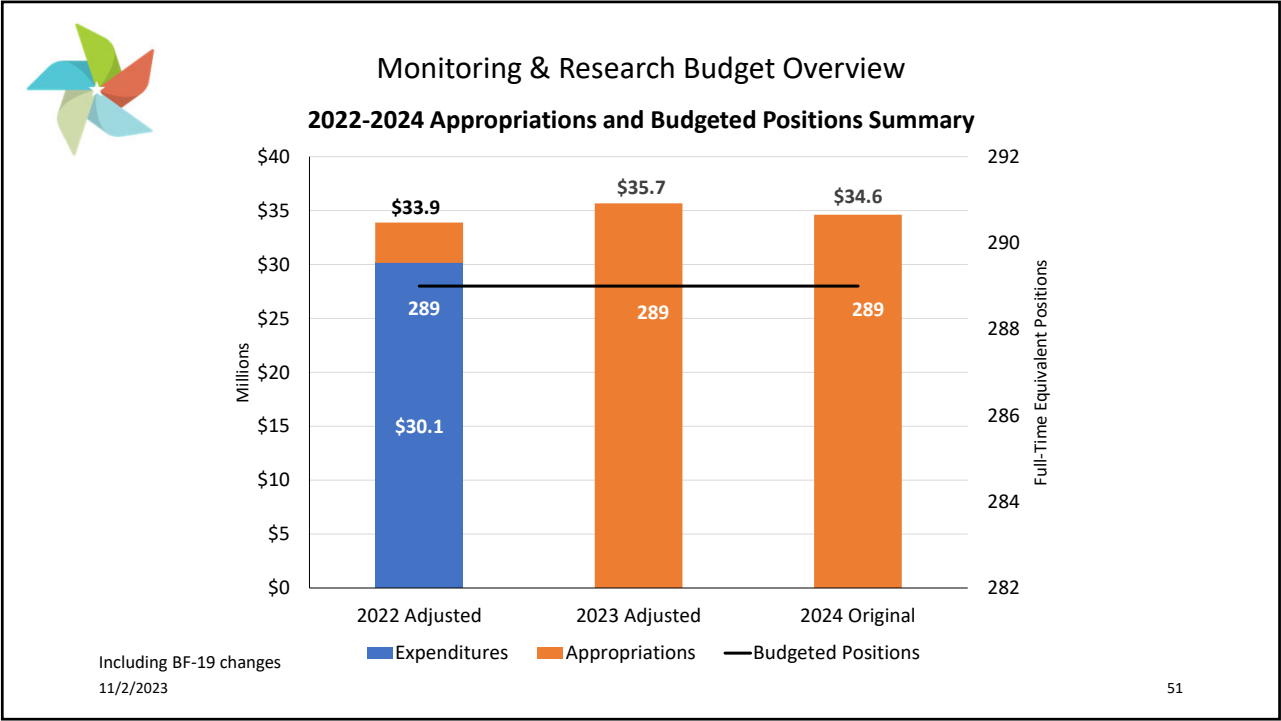



Metropolitan Water Reclamation District of Greater Chicago

Executive Director’s Budget Recommendations

MONITORING & RESEARCH

EDWARD W. PODCZERWINSKI, DIRECTOR OF MONITORING & RESEARCH







Monitoring & Research 2023 Strategic Initiative Outcomes

Strategic Goal 1: Resource Management

- Awarded a Patent on “Systems and Methods for Reducing Total Dissolved Solids (TDS) in Wastewater by an Algal Biofilm Treatment”
- Pilot Tested Artificial Floating Islands for Nutrient Removal
- Completed Calumet Interceptor Phosphorus Monitoring
- Continued Expansion Ecosystem Innovation
 - 23 Projects (2023), including eight Water Research Foundation Project Collaborations
 - Supporting two National Science Foundation Regional Innovation Engine Projects
 - Organized and participated First Water Research & Innovation workshop as part of the UNESCO’s Megacities Alliance for Water and Climate




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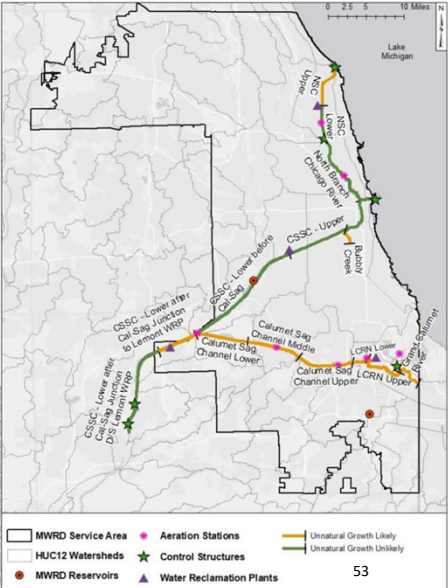
Monitoring & Research
2023 Strategic Initiative Outcomes

Strategic Goal 1: Resource Management

- Phosphorus Assessment and Reduction Plan (PARP)
 - Completed 4-year study on the Chicago Area Waterway System (CAWS) in 2023
 - Certain areas on CAWS are of concern (orange line)
 - Final report to IEPA by 12/31/2023
- Long-term study at Fulton County
 - Biosolids supports climate-smart agriculture
 - Improving soil health
 - Sequestering carbon in soil



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Monitoring & Research
2023 Strategic Initiative Outcomes

Strategic Goal 1: Resource Management


- Completed Installation of Egan North Aeration Battery Air Diffuser System
 - Converted Spiral Roll to Full Floor Coverage
 - Testing to begin in 2024
- Completed Revolving Algae Pilot Bioreactor for ammonia removal in centrate



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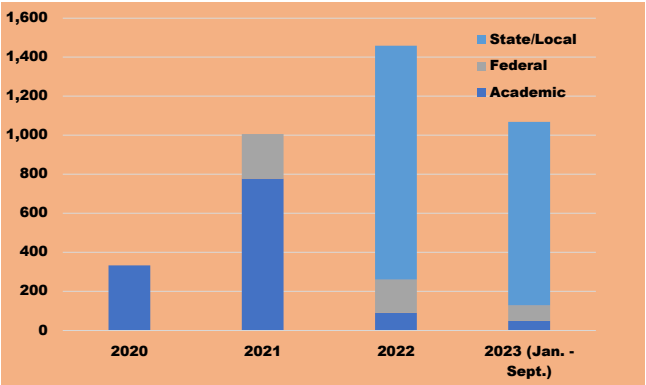
Monitoring & Research
2023 Strategic Initiative Outcomes and Status

Strategic Goal 1: Resource Management

- Sewage Surveillance Monitoring - MWRD’s role and support

Collect and prepare wastewater samples for various programs:

- CDC National Wastewater Surveillance System (NWSS) Program (ended May 2023)
- Illinois Wastewater Surveillance System (IWSS) (ongoing)
- Academic Research Participation
- Pilot Testing and other studies




Year	State/Local	Federal	Academic	Total
2020	320	0	0	320
2021	780	120	0	900
2022	1180	180	0	1360
2023 (Jan. - Sept.)	950	100	0	1050

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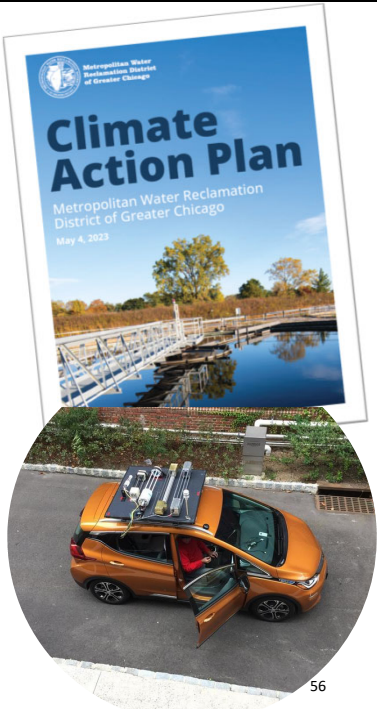
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Monitoring & Research
2023 Strategic Initiative Outcomes

Strategic Goal 5: Enterprise Resilience

- Issued Climate Action Plan and Related Educational Material
- Coordinated Development of the First Iteration of Strategic Plan Dashboard
- District Facility Greenhouse Gas Monitoring with Princeton University and Northwestern University (to be completed in 2024)



The image shows the cover of the 'Climate Action Plan' for the Metropolitan Water Reclamation District of Greater Chicago, dated May 4, 2023. Below the document is a circular inset photo of an orange solar car with its doors open, parked in a lot.

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Monitoring & Research
2024 Strategic Initiative Projects

Strategic Goal 1: Resource Management


- Water Research Foundation (WRF) Tailored Collaboration Research program (TRC) grant applied for to investigate balancing carbon management, energy production, nutrient removal and densification
- Conduct Sequencing Batch Reactor Tests at the Egan WRP to inform the District Phosphorus Removal Strategy for that Facility
- Develop a biosolids management strategy for Stickney Water Reclamation Plant biosolids to replace pelletizing facility in 2030



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Monitoring & Research
2024 Strategic Initiative Projects

Strategic Goal 1: Resource Management


- Develop and implement District-wide monitoring project to evaluate presence of PFAS in domestic, commercial, and industrialized areas of the collection systems (initiated in 2023)
- Continue dental amalgam program to abate mercury discharges from dental offices to the District's collection system and ultimately the water environment



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Monitoring & Research
2024 Strategic Initiative Projects

Strategic Goal 1: Resource Management

- Coordinate Whole Effluent Toxicity (WET) Testing





- Using molecular biotechnology to monitor key microorganisms responsible for wastewater treatment

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Monitoring & Research
2024 Strategic Initiative Projects

Strategic Goal 1: Resource Management

- Partnership with agricultural sector


Advance watershed scale approaches to reduce nutrients in the Illinois River basin





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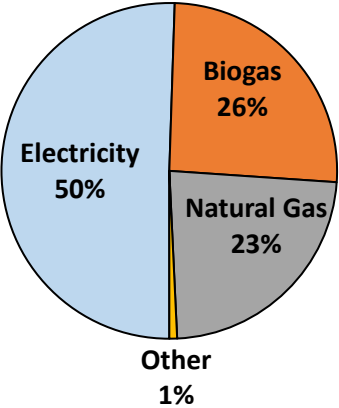


Monitoring & Research
2024 Strategic Initiative Projects

Strategic Goal 5: Enterprise Resilience

- Release Results of Districtwide Energy Neutrality Study
- Complete Study on Performance of Different Aeration Systems at the Egan WRP
- Expand Climate Action Plan Dashboard to track progress on initiatives


Energy Sources Used by the District in 2022



Energy Source	Percentage
Electricity	50%
Biogas	26%
Natural Gas	23%
Other	1%

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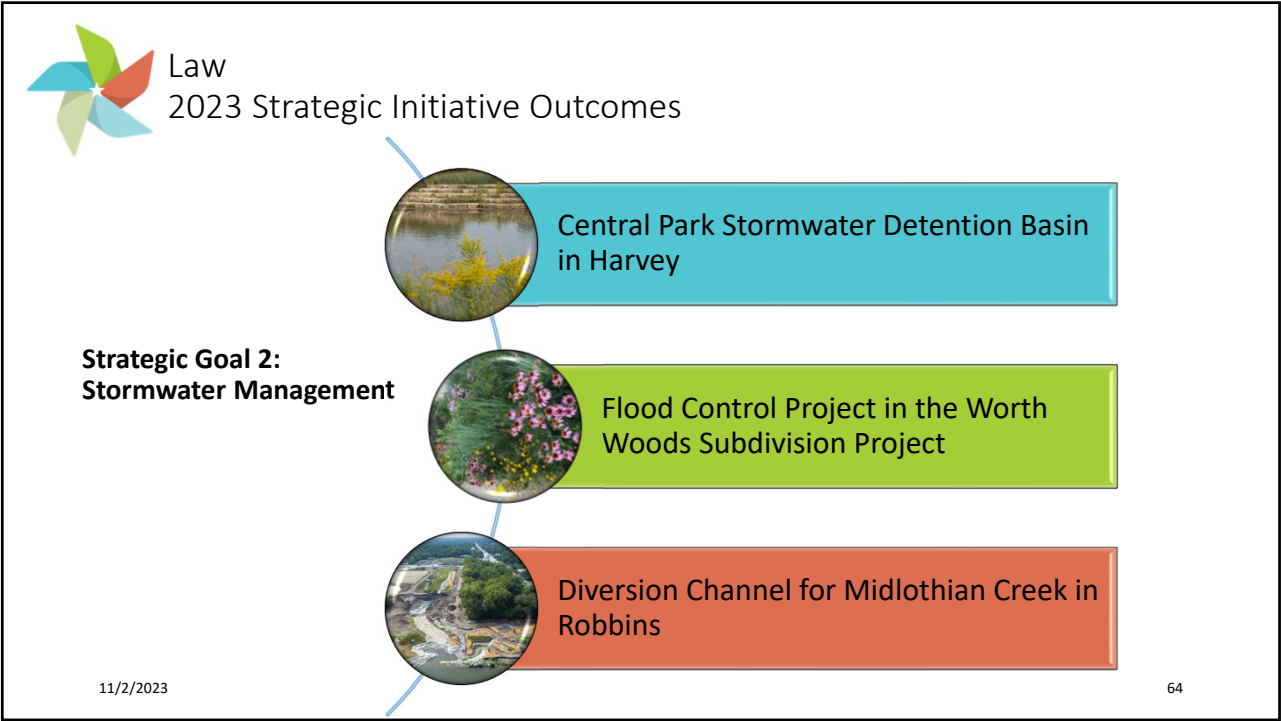
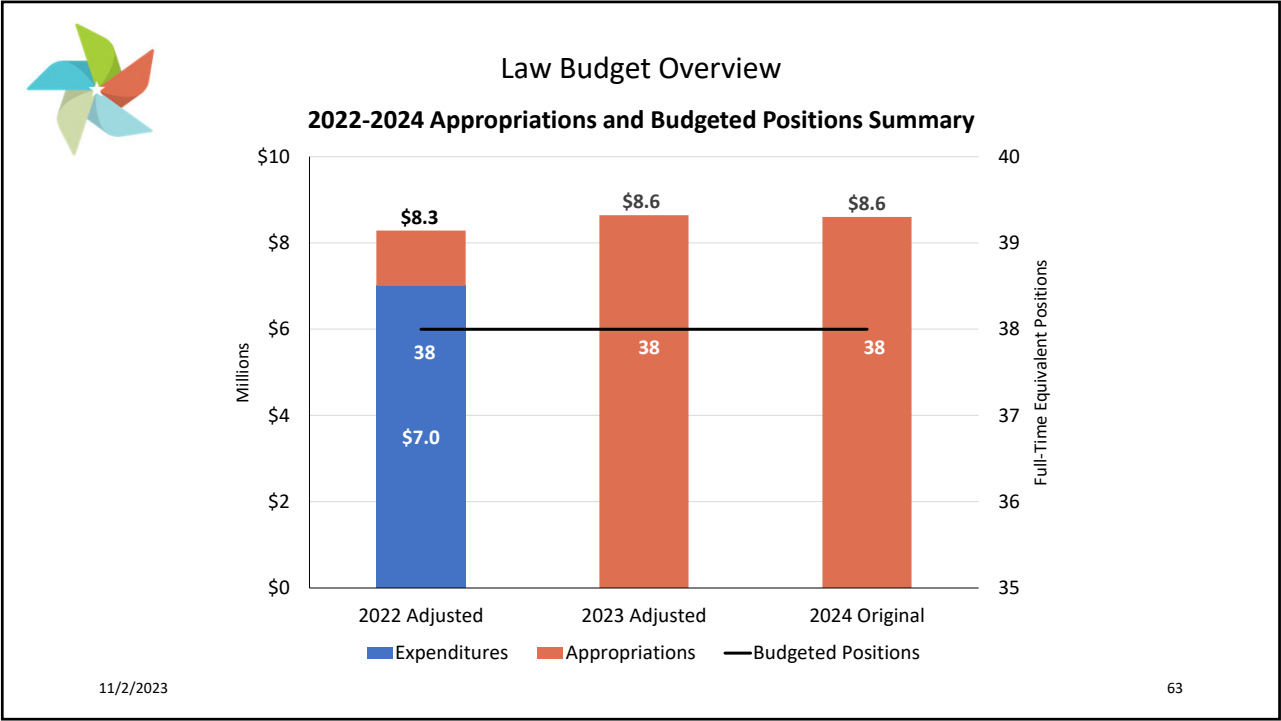


Metropolitan Water Reclamation District of Greater Chicago

Executive Director’s Budget Recommendations

LAW

SUSAN T. MORAKALIS, GENERAL COUNSEL





Law
2023 Strategic Initiative Outcomes


Strategic Goal 4: Community Engagement

To ensure that the MWRD is positioned as a critical community asset and responsible neighbor, and to foster the community engagement strategy of expanding partnerships, the Law Department worked proactively with local municipalities for open space, natural habitat revitalization, and public sewer infrastructure.

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Law
2023 Strategic Initiative Outcomes

Strategic Goal 5: Enterprise Resilience

Won summary judgment in class action lawsuit seeking damages for July 2010 flooding in the Villages of Westchester, Bellwood, and Hillside

Collected over \$200,000 in unpaid user charges, non-compliance enforcement charges, and late filing fees

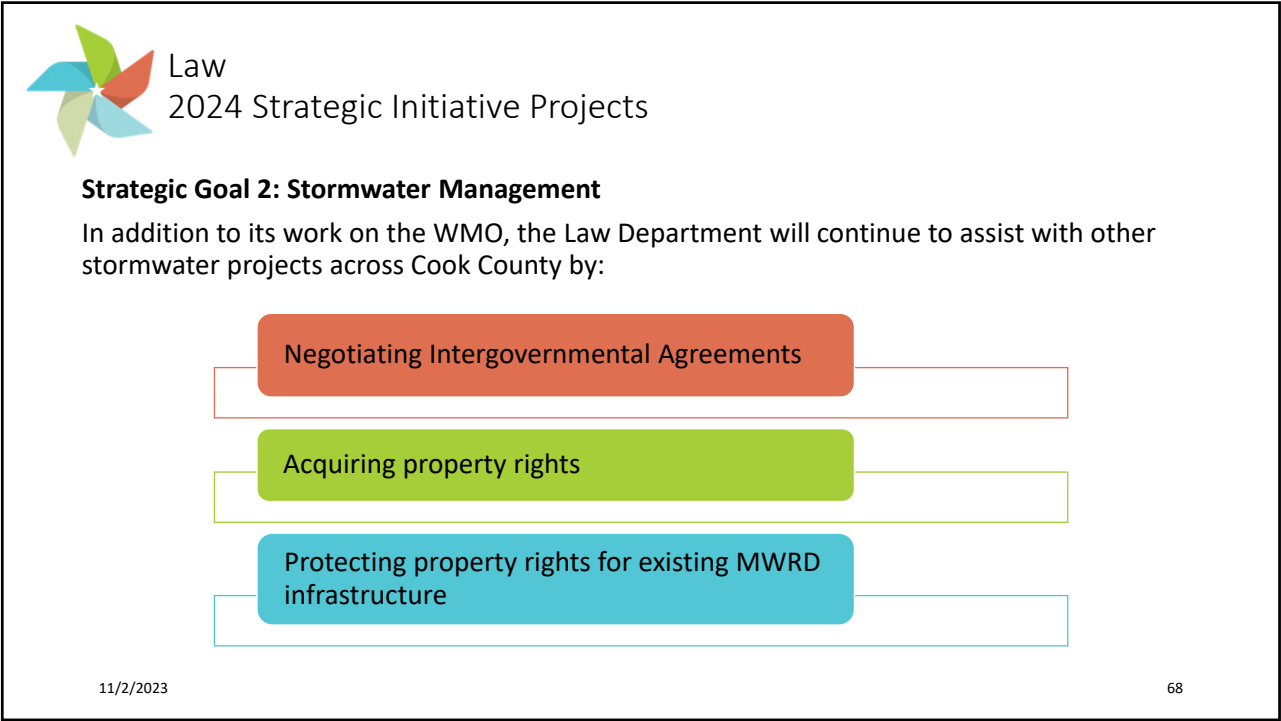
Obtained favorable outcomes on employment matters before the Civil Service Board and Illinois trial and appellate courts

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Law
2024 Strategic Initiative Projects

Strategic Goal 5: Enterprise Resilience

LEGAL FILES
(document management software)


ELECTRONIC DISCOVERY HOSTING SOFTWARE
(collect, catalog, and share documents)

ELECTRONIC INVOICES
(automated invoice option for real estate tenants)

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Law
2024 Strategic Initiative Projects

Strategic Goal 5: Enterprise Resilience

Green Infrastructure encouraged


20% of leased land generates \$30M in revenue

80% of leased land used for recreational purposes

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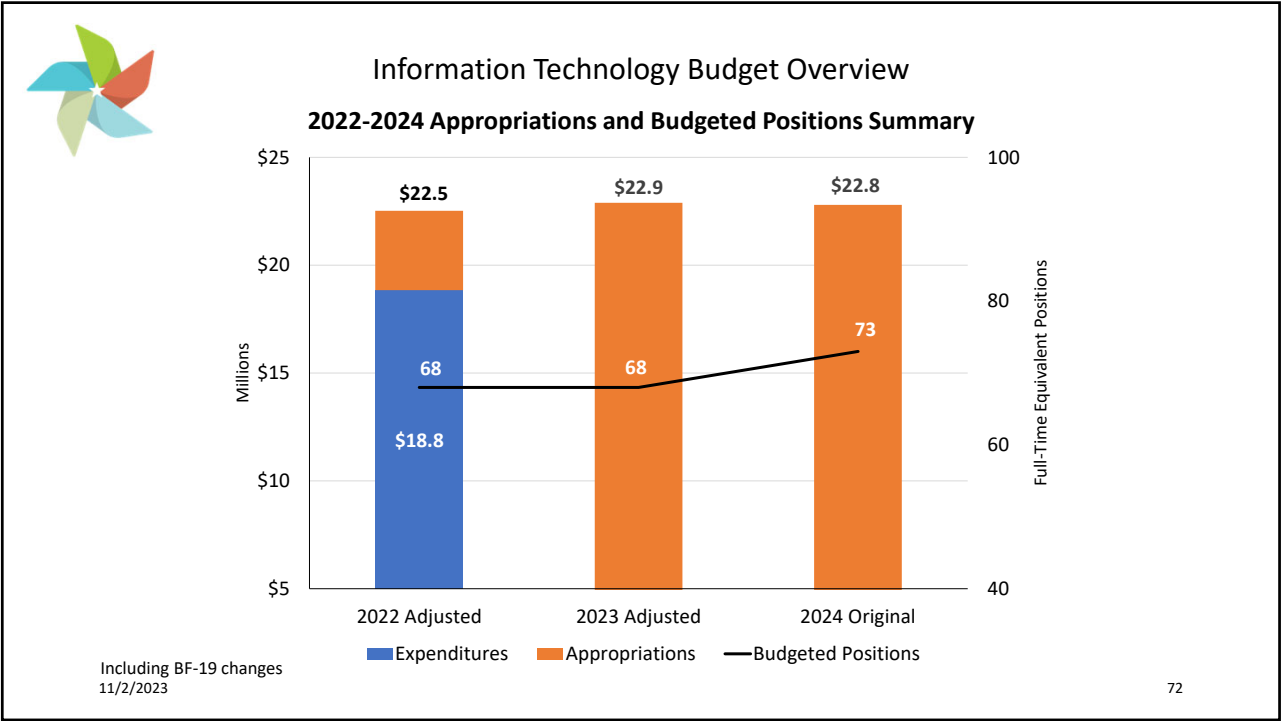
Metropolitan Water Reclamation District of Greater Chicago

Executive Director’s Budget Recommendations

INFORMATION TECHNOLOGY

SEAN T. KELLY, DIRECTOR OF INFORMATION TECHNOLOGY

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Information Technology
2023 Strategic Initiative Outcomes


Strategic Goal 1: Resource Management, Innovation Ecosystem

- Information Technology Security Partnership with Department of Homeland Security/Cybersecurity and Infrastructure Security Agency and local sister agencies



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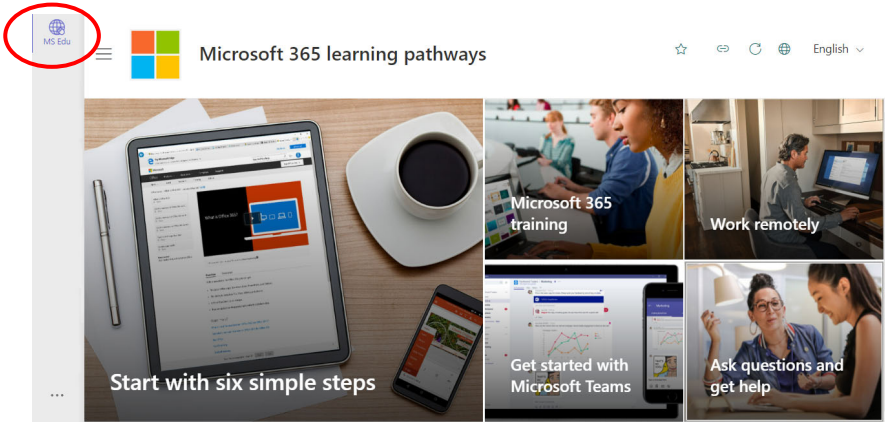
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Information Technology
2023 Strategic Initiative Outcomes

Strategic Goal 3: Workforce Excellence

- Microsoft 365 Learning Pathways (MS EDU link in Teams)



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Information Technology
2023 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement

- Website Enhancement Project (November 2023)



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Information Technology
2023 Strategic Initiative Outcomes

Strategic Goal 5: Enterprise Resilience

- Enterprise Server Refresh



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Information Technology
2023 Strategic Initiative Outcomes


Strategic Goal 5: Enterprise Resilience

- Wireless Enhancements at Stickney & Egan WRPs



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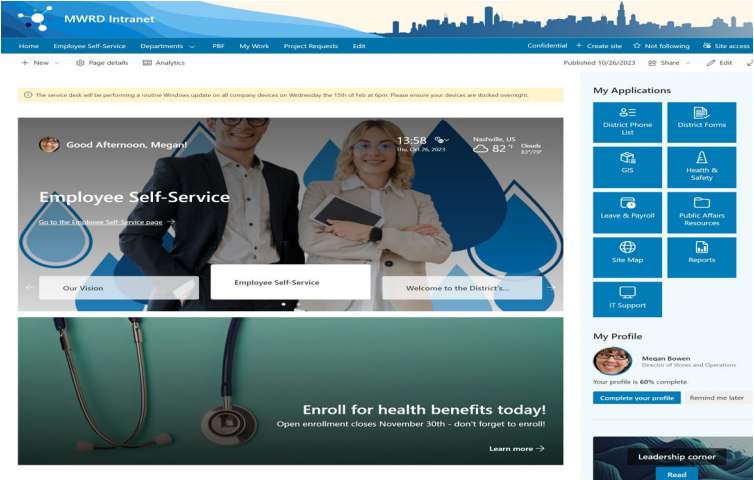
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Information Technology
2024 Strategic Initiative Projects


Strategic Goal 3: Workforce Excellence

- Intranet Redesign (internal employee portal)



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Information Technology
2024 Strategic Initiative Projects

Strategic Goal 5: Enterprise Resilience

- Enterprise Resource Planning (ERP) assessment and planning
- Replacement of Legacy analog and Telemetry lines at multiple plant locations



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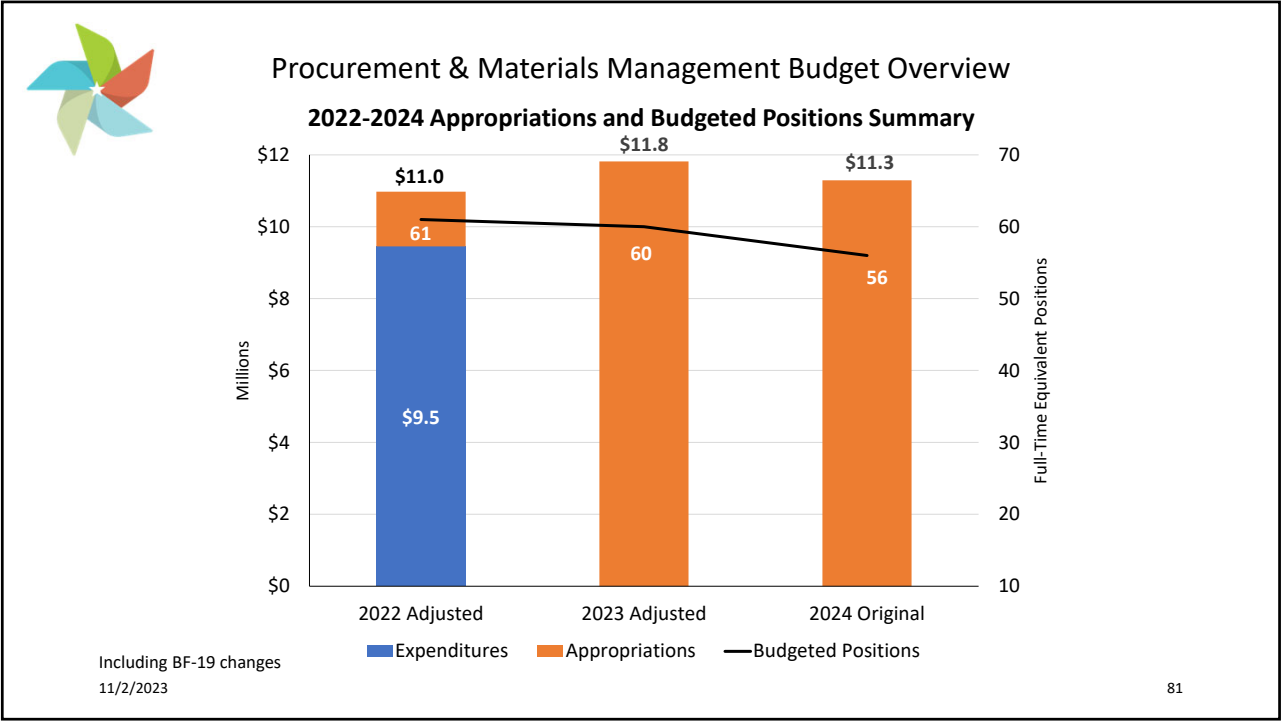


Metropolitan Water Reclamation District of Greater Chicago

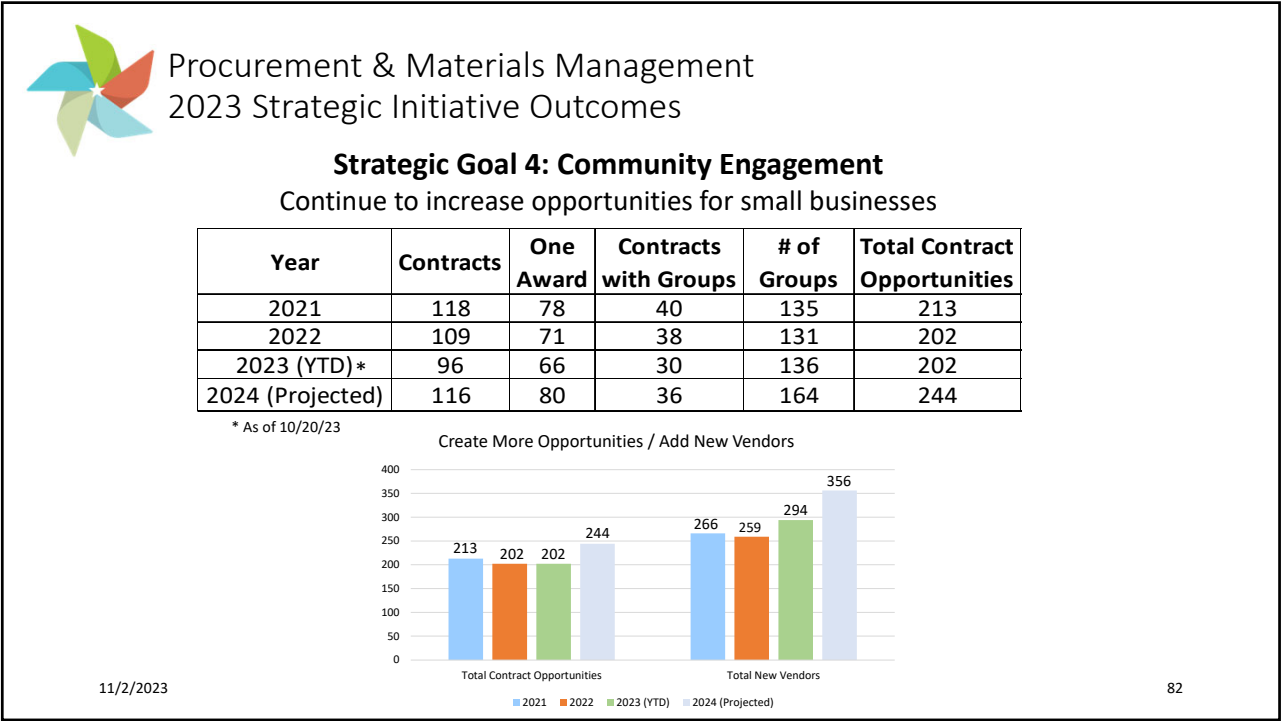
Executive Director’s
Budget Recommendations

PROCUREMENT & MATERIALS MANAGEMENT


DARLENE A. LOCASCIO, DIRECTOR OF PROCUREMENT & MATERIALS MANAGEMENT



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Procurement & Materials Management
2024 Strategic Initiative Projects

Strategic Goal 4: Community Engagement

Continue to enhance the experience of vendors who do business with the District

- Implement the recommendations of the website consultants to make the site easier for bidders to use
- Convert applications that support the electronic bidding process
- Provide additional information on the website to provide more transparency and reduce the number of Freedom of Information Act requests
- Develop a strategy to revise estimates for contracts to be in line with the current marketplace



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Procurement & Materials Management
2024 Strategic Initiative Projects

Strategic Goal 1: Resource Management

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

- Develop a work plan to identify critical spare parts and link them to assets. This will ensure the availability of parts and eliminate the need to order parts for preventive maintenance.




Pumps, Stickney WRP



Air Handler, Stickney WRP

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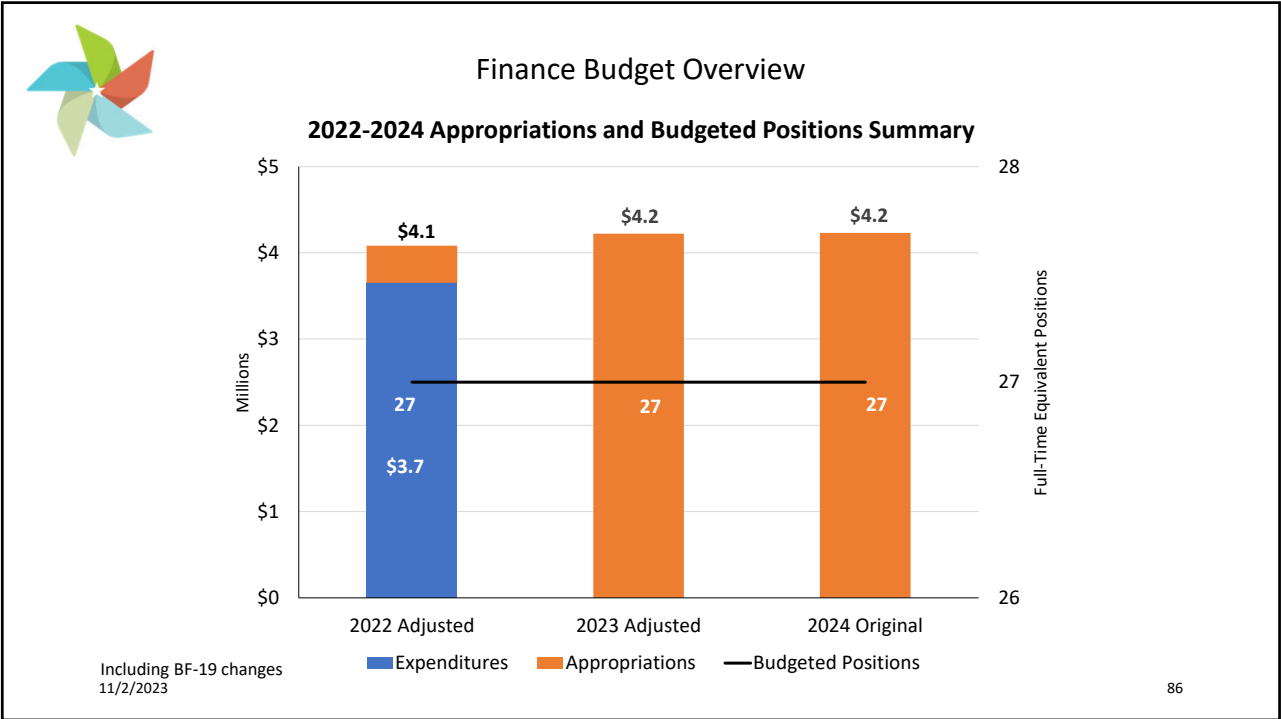
Metropolitan Water Reclamation District of Greater Chicago

Executive Director’s Budget Recommendations

FINANCE

JACQUELINE TORRES, CLERK/DIRECTOR OF FINANCE

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Finance
2023 Strategic Initiative Outcomes

**Strategic Goal 3:
Workforce
Excellence**

- Developed new remote code and schedules in the timekeeping system


**Strategic Goal 4:
Community
Engagement**

- Deployed Closed Captioning Service for District Regular Board Meeting live stream and video



Strategic Goal 5: Enterprise Resilience

- Received unqualified opinion from external auditors and GFOA award
- Completed external audit for the District's Deferred Compensation 457 plan
- Upgraded and replaced 86 time clocks District wide
- Electronic conversion of vendor payments to 75% and revenue collections to 29%



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Finance
2024 Strategic Initiative Projects




Strategic Goal 5: Enterprise Resilience

- Continue excellence in customer service
- Obtain unmodified audit opinion on the District's financial statements and earn GFOA award
- Upgrade Readsoft invoices and process Director to current version



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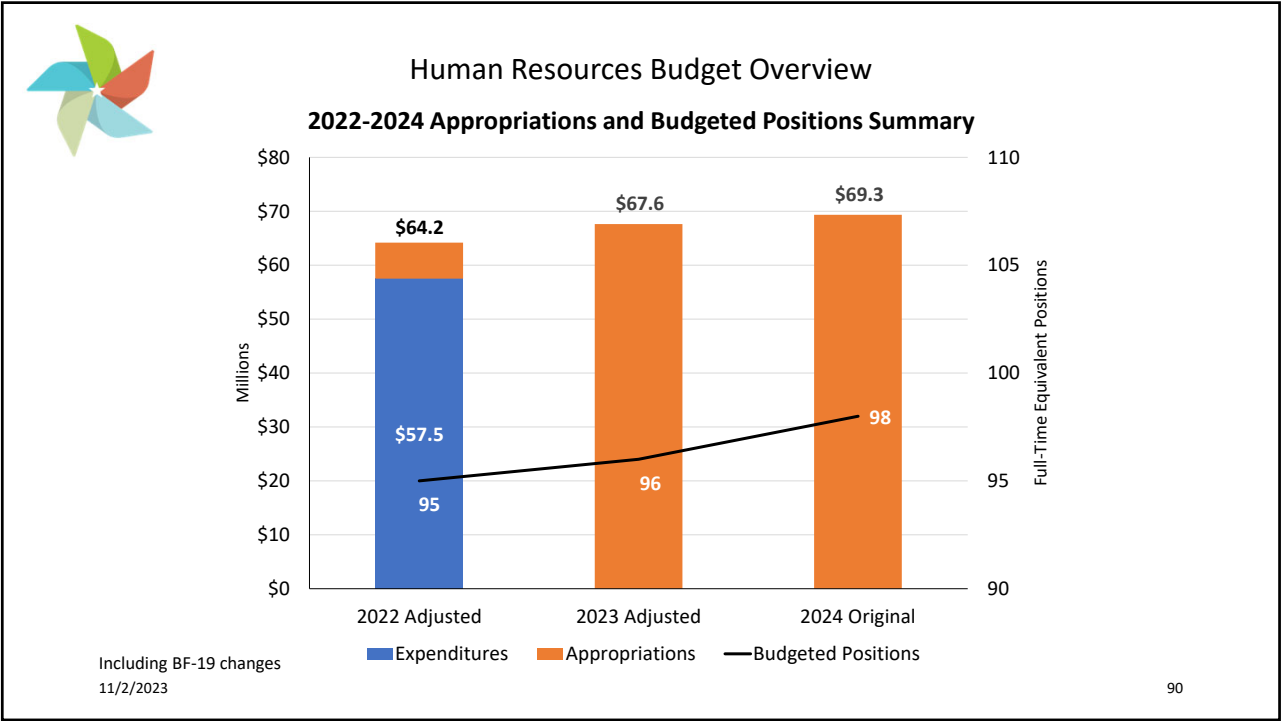
Metropolitan Water Reclamation District of Greater Chicago

Executive Director's
Budget Recommendations


HUMAN RESOURCES

THADDEUS J. KOSOWSKI, DIRECTOR OF HUMAN RESOURCES

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Human Resources
2023 Strategic Initiative Outcomes

Strategic Goal 3:
Workforce Excellence

Online
Performance
Management

Online
Supervisory
Training -
Nine Modules


Employee
Engagement
Survey

Employee
Health and
Wellness
Center at the
Stickney
Water
Reclamation
Plant

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Human Resources
2023 Strategic Initiative Outcomes

Strategic Goal 5:
Enterprise
Resilience

Trained key
personnel in the
use of the District's
Incident
Notification and
Emergency
Operations Plans

Participated in
Operation Power
Play, a statewide,
multi-agency
emergency
exercise

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Human Resources
2024 Strategic Initiative Projects

Strategic Goal 3: Workforce Excellence

Increase community partnerships and outreach efforts for education and employee selection

↓

Compensation and Benefits Study

↓

Collective Bargaining


↓

Leadership Training

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Human Resources
2024 Strategic Initiative Projects


Strategic Goal 5: Enterprise Resilience

Conduct asset appraisals to determine/validate accurate insurable values

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Metropolitan Water Reclamation District of Greater Chicago

Executive Director’s Budget Recommendations

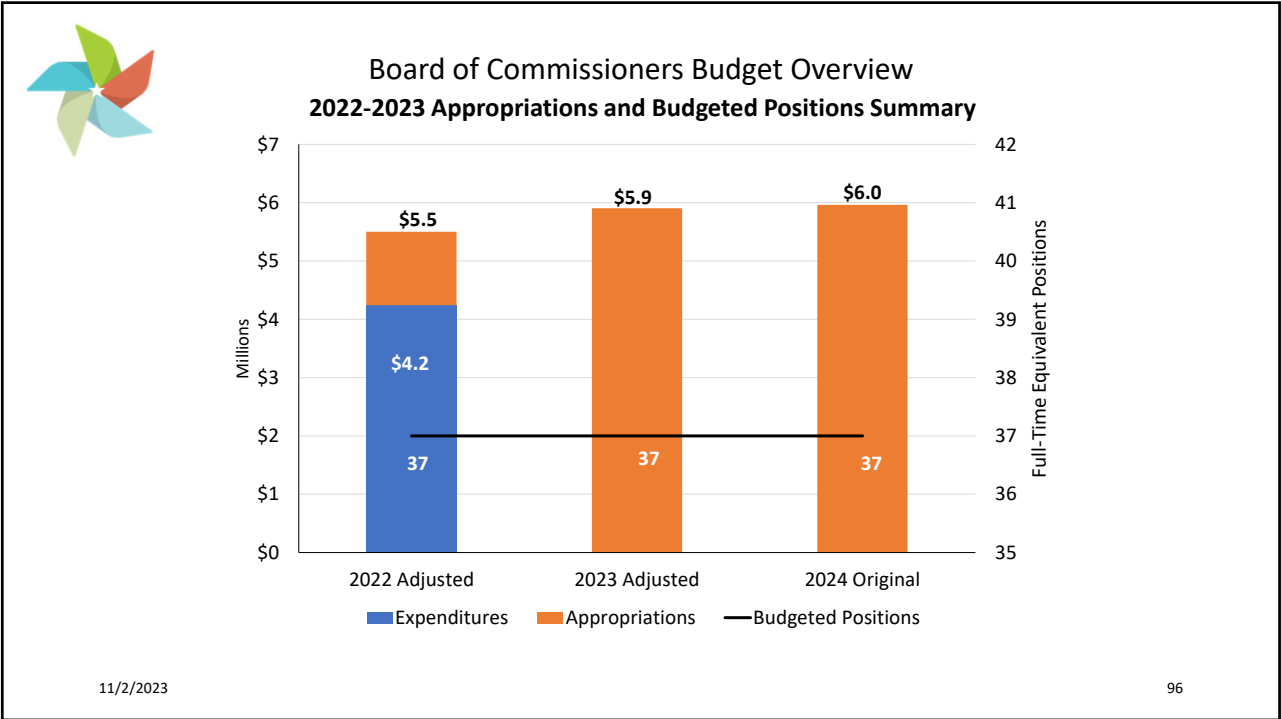
BOARD OF COMMISSIONERS/TREASURY

JOHN JOINER, ADMINISTRATIVE AIDE TO PRESIDENT

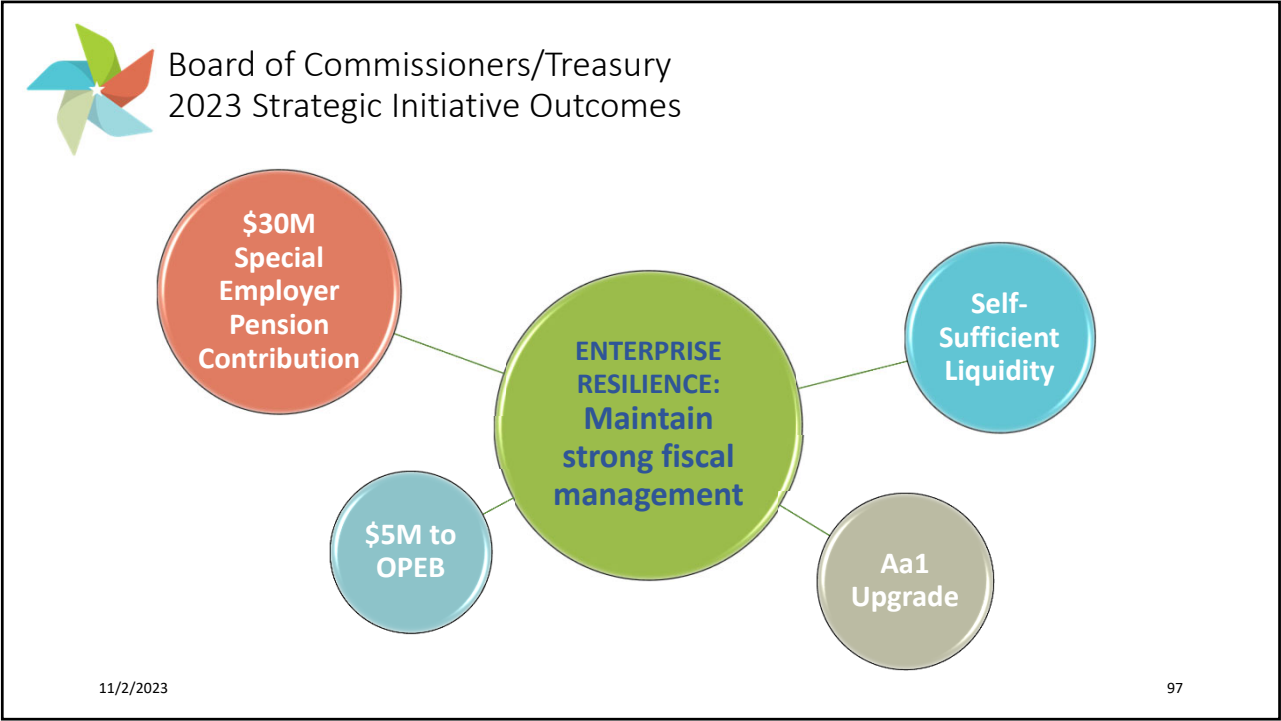
MARY ANN BOYLE, TREASURER

WENDY SIN, ASSISTANT TREASURER

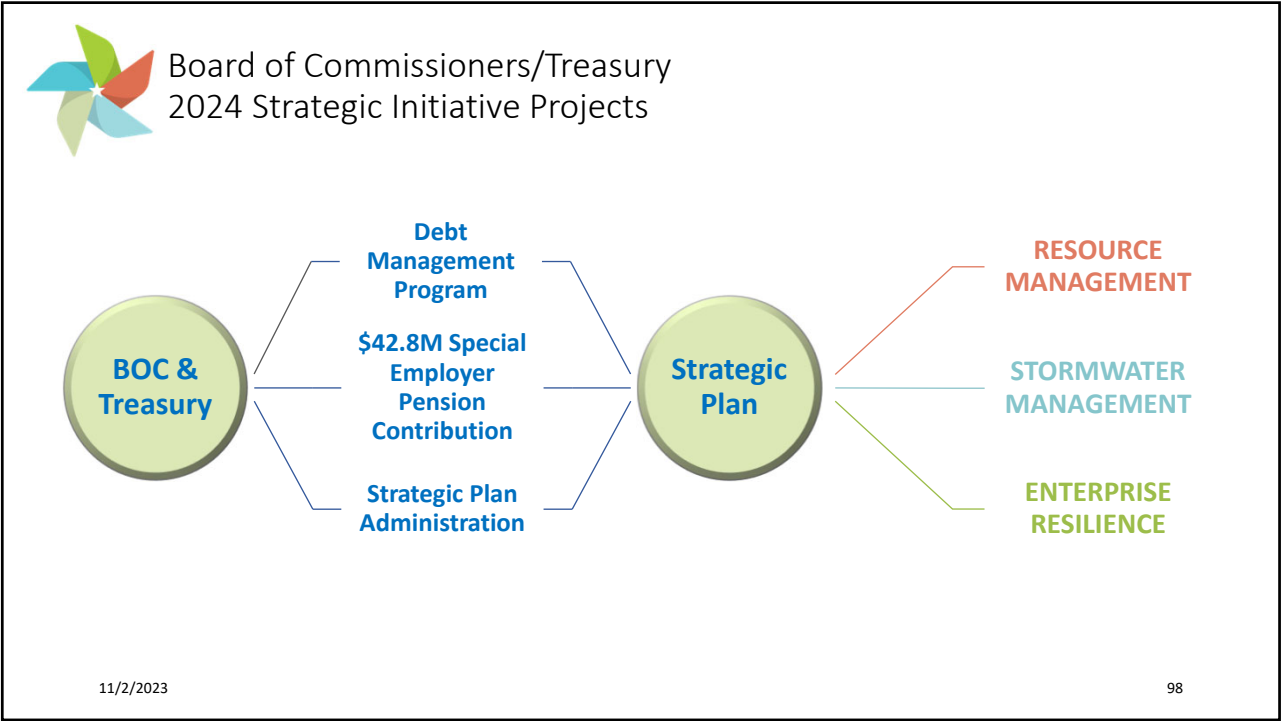
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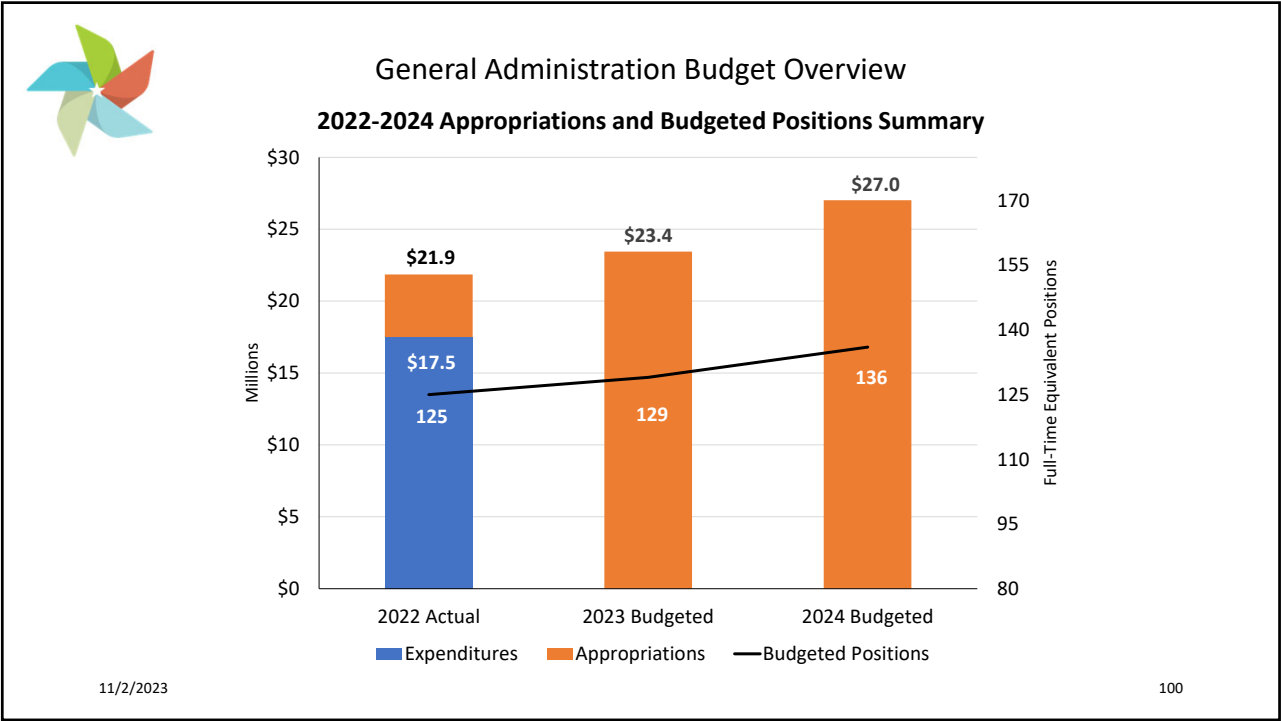
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Metropolitan Water Reclamation District of Greater Chicago

Executive Director’s Budget Recommendations

GENERAL ADMINISTRATION






Metropolitan Water Reclamation District of Greater Chicago

Administrative Services

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General Administration
2023 Strategic Initiative Outcomes

Strategic Goal 5: Enterprise Resilience

Main Office Building Complex Space Utilization




Complete a space study of the MOBC

Complete a paint and carpet revamp of the MOB Board Room, Basement, first floor, & sections of second floor

Began installing new workstations at the MOBA

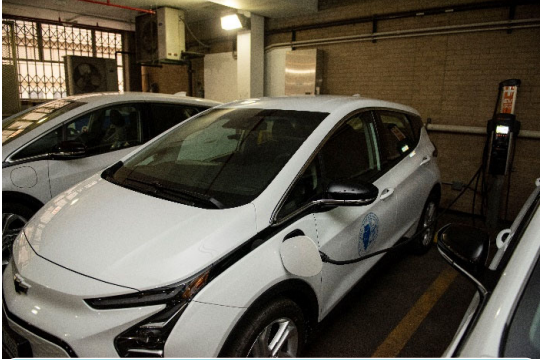
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General Administration
2024 Strategic Initiative Projects

Strategic Goal 5: Enterprise Resilience



Develop a long-term plan to address electric vehicle charging infrastructure




Finalize a new District-wide budgeting system

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Metropolitan Water Reclamation District of Greater Chicago

Environmental Justice, Diversity,
& Contract Compliance Section

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General Administration
2023 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement



Participated in 30+ community sponsored events



Created new and leveraged existing partnerships with several governmental and local agencies



Mentored at-risk youth in EJ communities

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General Administration
2024 Strategic Initiative Projects

Strategic Goal 3: Workforce Excellence



Begin facilitating a Community Partnership Council at the Stickney Water Reclamation Plant with Public Affairs

Finish developing the EJ website

Explore & plan for new Intern/Apprenticeship opportunities




Review the selection processes & procedures

Plan for the establishment of Employee Resource Groups

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Metropolitan Water Reclamation District of Greater Chicago

Environmental Justice, Diversity,
& Contract Compliance Section

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General Administration
2023 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement

Participated in 29 external events resulting in engagements with over 200 new vendors

Created a Vendor 101 Orientation Class for newly registered vendors

Implemented a quarterly meeting with Assist Agencies

Participated in the Government Procurement Committee forum in conjunction with sister agencies



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General Administration
2023 Strategic Initiative Outcomes

Vendor Outreach



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General Administration
2023 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement

Virtual Vendor Fair

9:15 AM - 9:45 AM

INTRODUCTION



BRIAN PERKOVICH
EXECUTIVE DIRECTOR
MWRD



KIMBERLY DU BUCLET
VICE PRESIDENT OF THE
BOARD OF COMMISSIONERS
MWRD



MARCELINO GARCIA
CHAIRMAN OF FINANCE
MWRD



RICHARD L. MARTINEZ, JR.
ACTING DIVERSITY ADMINISTRATOR
MWRD

Over 100
participating firms!



BRIAN

KIMBERLY

MARCELINO

RICHARD

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General Administration
2023 Strategic Initiative Outcomes



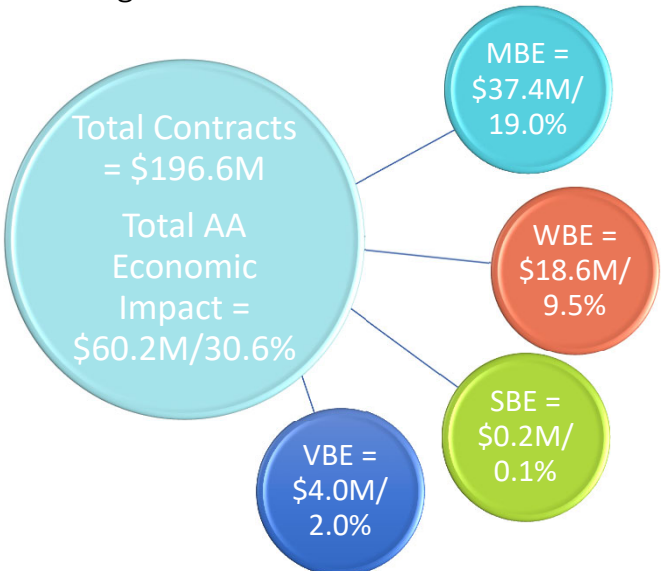
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General Administration
2023 Strategic Initiative Outcomes



MBE/WBE/SBE/VBE
Commitment Report -
2023 3rd Quarter
Summary (1/1/23 -
9/30/23)

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General Administration
2024 Strategic Initiative Projects



Strategic Goal 4: Community Engagement



SMALL BUSINESS
PROGRAM



MENTOR PROTEGEE
PROGRAM



TECHNICAL ASSISTANCE
PROGRAM

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Metropolitan Water Reclamation District of Greater Chicago


Public Affairs

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General Administration
2023 Strategic Initiative Outcomes



Strategic Goal 4: Community Engagement

Working the front lines

- Our outreach engagement took on new urgency with serious flooding and increasing media coverage for climate change in 2023


Nice to see you - again

- We again opened our doors to in-person tours and held our first open house events in four years to educate and empower new audiences
- Monthly virtual tours continue to draw strong turnout



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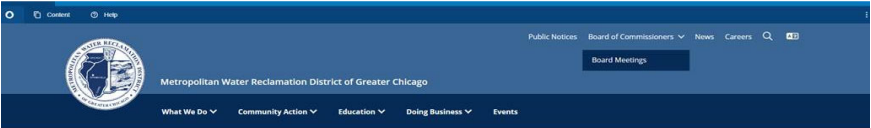
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General Administration
2023 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement

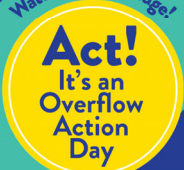
Building a new website, promoting overflow action alerts




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Overflow Action Day alerts remind you to reduce water use before, during, and after rainstorms.

Watch for this badge!




SIGN UP TO RECEIVE Overflow Action Day ALERT TEXT MESSAGES!



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General Administration

2023 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement

Raising awareness of our work through social media

2023 Followers by Quarter									
Site	Jan	Feb	March	April	May	June	July	Aug	Sept
Facebook	9,874	9,982	10,081	10,222	10,302	10,393	10,644	10,759	10,891
Twitter	5,361	5,384	5,387	5,398	5,424	5,428	5,759	5,765	5,782
Instagram	2,199	2,258	2,299	2,342	2,375	2,424	2,604	2,649	2,693
YouTube	826	867	902	921	945	972	1,022	1,052	1,075
LinkedIn	6,587	6,678	6,738	6,828	6,905	6,978	7,098	7,184	7,259
Quarterly totals			25,407			26,195			27,700

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General Administration

2023 Strategic Initiative Outcomes

Strategic Goal 4: Community Engagement

Photo/Video Projects Completed

- Documented stormwater projects, MWRD facilities and properties and area waterways
- Public event production - includes logistics, sound, video and photos for groundbreaking and ribbon-cutting ceremonies
- Photo/video research for external production companies, i.e., WTTW
- Completed our recruiting video series “Join Our team,” a new “Climate Action Plan” video and the “Welcome to the MWRD” video explaining our WRP processes to guests during tours



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General Administration

2024 Strategic Initiative Projects

Strategic Goal 4: Community Engagement


Additional Engagement

- Protect our pollinators, native wildflowers
- “Where Does IT Go?”
- Plight of the monarch butterfly through milkweed distribution
- Rain barrels, tree saplings
- Facility tours
- Historical photos coffee table book

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Metropolitan Water Reclamation District of Greater Chicago

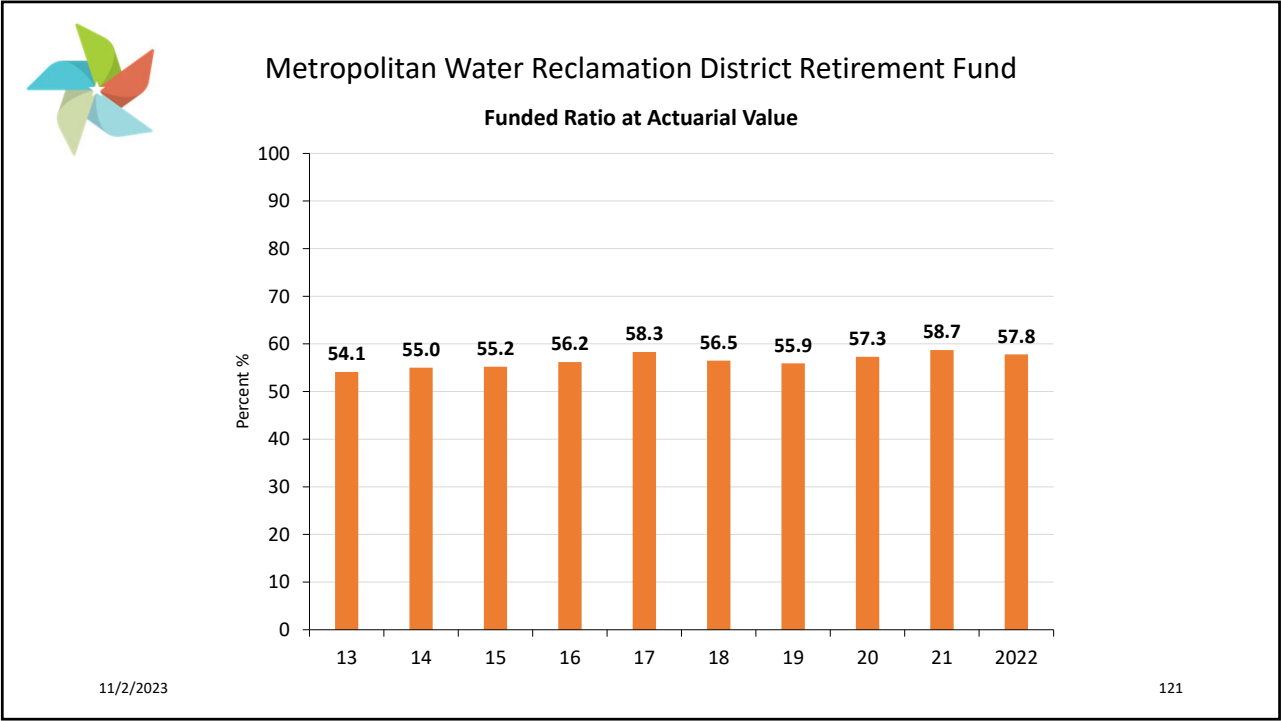
Executive Director’s

Budget Recommendations

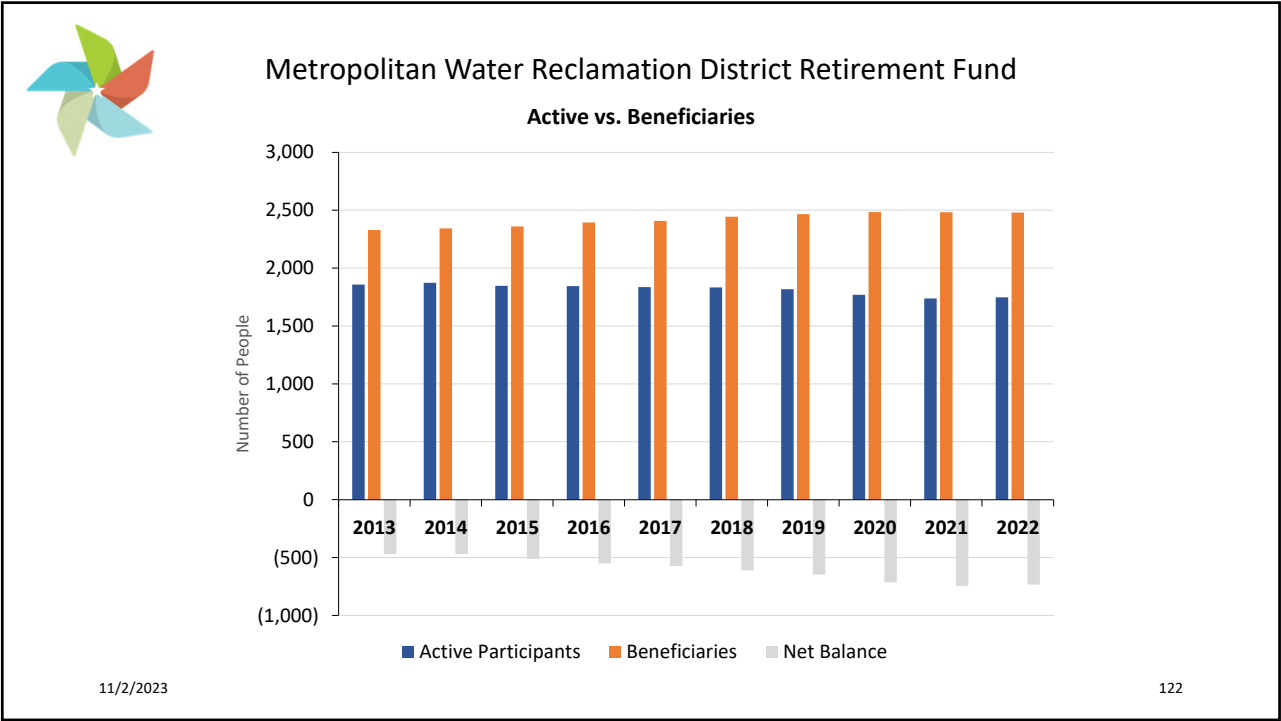
RETIREMENT FUND

JAMES E. MOHLER, EXECUTIVE DIRECTOR

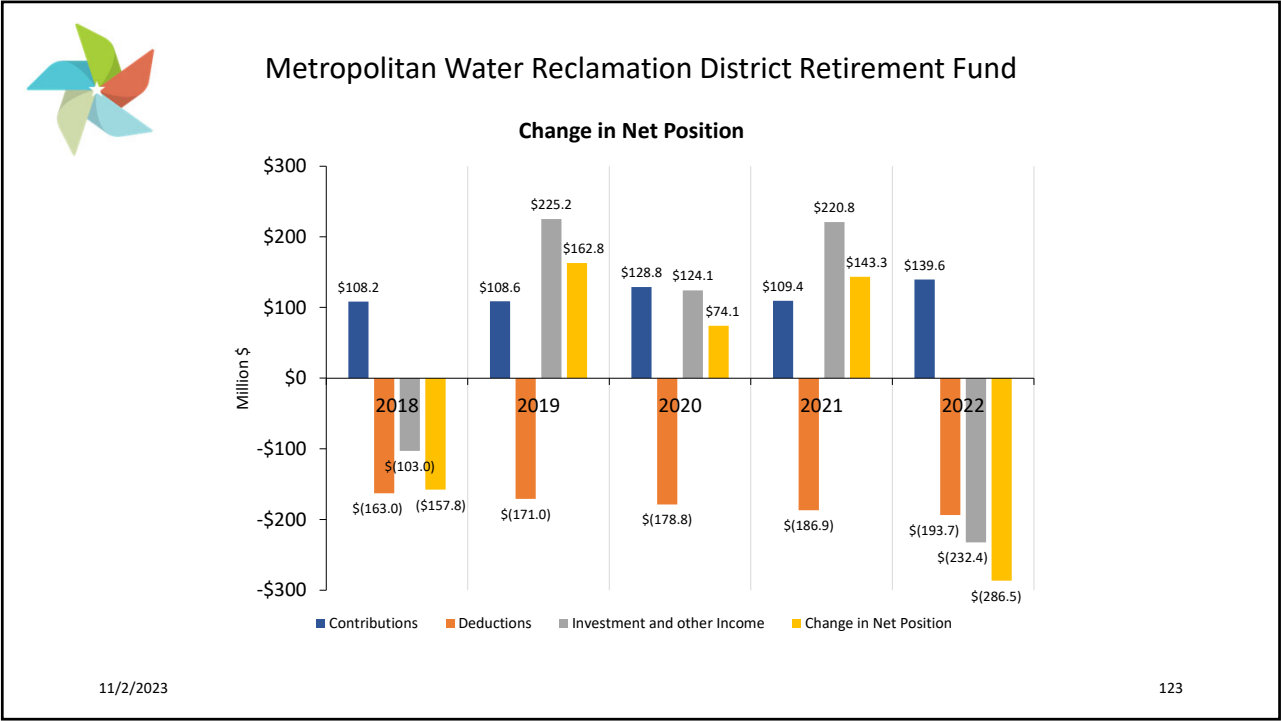
METROPOLITAN WATER RECLAMATION DISTRICT RETIREMENT FUND



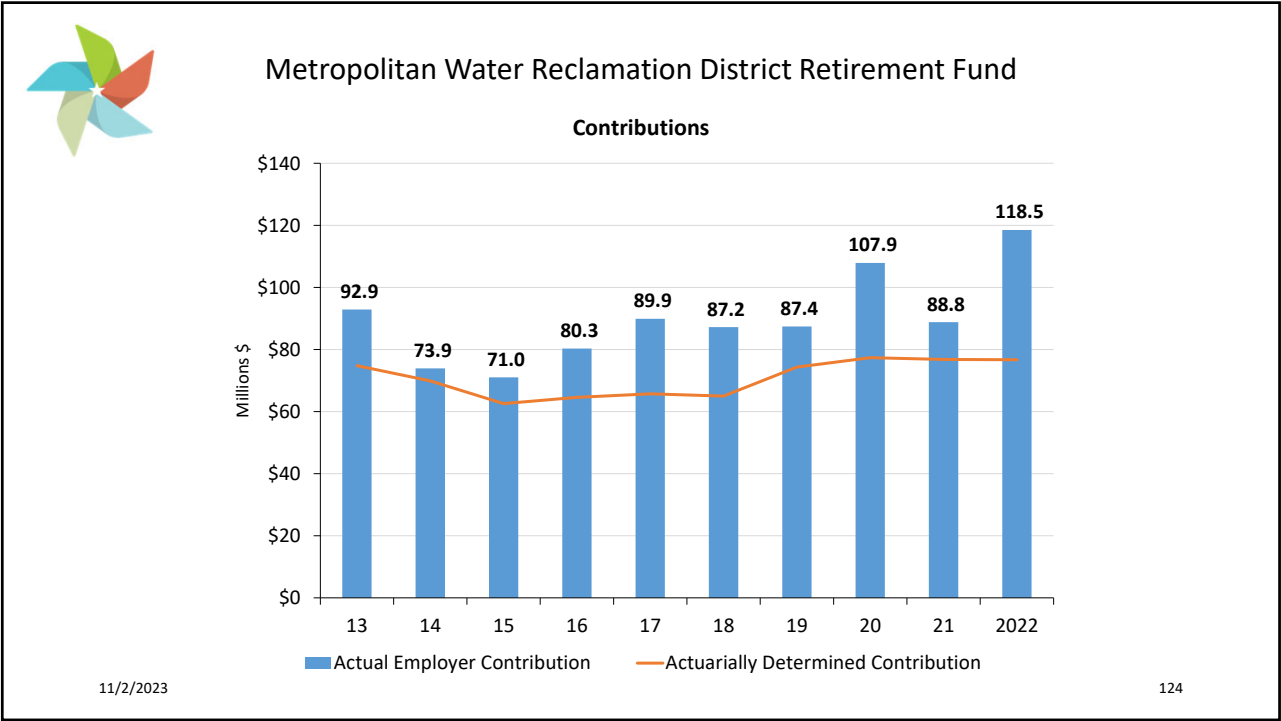
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Metropolitan Water Reclamation District Retirement Fund	
2023 Actuarially Determined Contribution \$81.1M	
2024 Appropriation (in millions)	
Expected Employer Contribution	\$86.4
Advanced Funding	\$31.5
2022 Property Tax Levy Adjustment	\$11.3
Subtotal	\$129.2

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