



Metropolitan Water Reclamation District of Greater Chicago 2019 Update to the 2015–2020

Strategic Business Plan

The District's Strategic Business Plan is used throughout the year to measure results and communicate progress to the Board of Commissioners and staff. This plan is reviewed and updated on an annual basis. It serves as a guiding document until it is replaced by a new Strategic Business Plan.

There have been significant achievements made during this Strategic Business Plan cycle. The 7.9 billion gallon Thornton Composite Reservoir came online in 2015 and the 3.5 billion gallon McCook Reservoir Stage 1 was placed in service in 2017. Together they provide 11.4 billion gallons of flood protection to residents and water quality improvements to the Chicago Area Waterways System. Also in 2015, the District received authority to recover resources from the treatment process and resell these assets to help offset treatment costs.

Becoming a sustainable partner in the region by recovering resources, lowering carbon emissions, creating new revenue streams and promoting resiliency are current goals. The District has an excellent soil enhancer product, nutrients, clean water and energy that can add benefit to our communities. The District's real estate resources are being used to add value to the communities we serve.

The District's Mission Statement and Values continue to guide the District's future.

Mission

The District will protect the health and safety of the public in its service area, protect the quality of the water supply source (Lake Michigan), improve the quality of water in watercourses in its service area, protect businesses and homes from flood damages, and manage water as a vital resource for its service area. The District's service area is 882.1 square miles of Cook County, Illinois. The District is committed to achieving the highest standards of excellence in fulfilling its mission.

Values

Excellence

We believe excellence is a never-ending journey to exceed the expectations placed upon us as individuals and as an organization. Individual excellence is exhibited by performing one's responsibilities to the best of his or her ability. We promote employee development and encourage everyone to perform at their best. Organizational excellence is obtained by continuous improvement to existing processes. Excellence at both levels is achieved through proactive, resourceful, reliable, and

prudent execution of processes and responsibilities. Striving for excellence will result in continuous improvements in the way we operate and the quality of the environment.

Innovation

We seek optimal solutions to provide the best services and products available. Innovation increases efficiency and performance by being adaptable and strategic in the face of change.

Safety

Meaningful, productive change involves looking at challenges and opportunities from new perspectives and then developing and implementing new ideas to address the challenge. We are open to implementing new concepts and sharing what we have learned from our diverse experiences and, in the process, evolving. Embracing growth within the District's mission, we continue to be a model of wastewater treatment and stewardship of the water environment.

Respect

We create an atmosphere of open communication that rewards commitment and performance and is responsive to the needs of our employees and our communities. Respect is measured by how we treat each other, by the contributions that flow from our diversity, by the productivity of our relationships, and by a job well done, no matter what the job. To meet our goals, we depend on the integrity, knowledge, skill, diversity, and teamwork of our employees. Creating a respectful, courteous, and fair workplace will lead to improved communication, heightened levels of workplace participation, and innovation due to diverse thinking.

We are dedicated to safeguarding our greatest assets – our employees – together with the environment and our communities. There is always time to do it safely. We strive to provide a safe environment for our employees and our communities. We continually seek new ways to improve safety performance by routinely training employees in safe operating practices and regulatory responsibilities. We incorporate safety in all planning, operations, and activities. Continuously improving our safety practices will improve the well-being of our employees and the District as a whole.

Accountability

We are dedicated to fulfilling our responsibility by being accountable to our taxpayers, coworkers, and the environment in a prudent manner. As public service employees, we bring a high degree of integrity, professionalism, quality and caring to our work. We have a commitment to our communities to provide service with the highest level of integrity, transparency, and accountability. Acting with accountability will make us a stronger organization by earning the respect, trust, and confidence of our coworkers and the communities we serve.

Vision

The vision statement “Recovering Resources, Transforming Water” captures the changing landscape taking place in the water industry. The District is looking to add value in traditional and non-traditional ways. This vision has produced six main goals for the organization. These goals are listed below with a descriptive statement that captures the thinking behind each goal.

- **Add Value:** Every employee at the District will look for opportunities to add value
- **Excellence:** Nothing of consequence is accomplished without enthusiasm
- **Resource Recovery:** The District will pursue the beneficial recovery of natural resources
- **Develop Employees:** Value is measured through personal contribution and growth
- **Leading Partnerships:** We recognize the importance of active involvement in the world around us
- **Technology:** It is essential for the District to have a robust and formal IT governance model as needs and desired investments in IT outpace the resources available.

Goals and Strategies

The Strategic Business Plan outlines six major goals aimed at achieving the vision of the District. Under each goal, strategies to accomplish the goal are described. Each strategy has performance measures. The measures are used to ensure efforts are achieving the desired results. During the annual strategic planning review, the measures are used to make adjustments to the plan as needed so the District can remain focused on continual improvement.

Goal 1 – Add Value

Every employee at the District will look for opportunities to add value. The District will be focused on adding value at every level in the organization. Each employee is challenged to add value in every interaction either internal or external to the agency. The following specific strategies have been developed to meet this goal:

Customer Service: Every employee's action should mindfully fulfill the customer's needs.

- Issue permits in less than 30 days
- Transition from an enforcement perspective to informed compliance
- Develop and implement effective flood mitigation programs for our customers
- Structure a multi-dimensional, culture changing strategy around green infrastructure

- Develop and implement targeted odor control strategies

Real Estate: Explore opportunities for community partnerships aimed at reducing waste, our carbon footprint, or revitalizing the environment.

- Utilize wood chips in biosolids compost blend
- Work with communities to revitalize the urban forest through the “Restore the Canopy” program
- Utilize Fulton County property for nutrient control research and demonstration

Service Levels: The District will establish service level agreements that meet the needs and expectations of the internal customer.

- Establish contract turnaround timeframe agreements for all contract classes
- Develop planning schedules and adhere to project time frames
- Streamline and simplify budget process

Goal 2 – Excellence

Nothing of consequence is accomplished without enthusiasm. Excellence should be our goal in everything we do, from meeting compliance objectives to delivering projects on time. In order to achieve excellence, the organization should focus on results. It is the measure of the result that determines the degree of success.

Finances: Ensure the responsible use of resources in the delivery of services.

- Continue the prioritization of projects to ensure best use of current spending
- Provide base budget targets and assure approvals above base are tied to strategic initiatives
- Manage resources to ensure financial stability targets are met

Process Evaluation: Develop processes that are results oriented.

- Modernize and update aging infrastructure
- Optimize energy intensive processes
- Optimize chemical intensive processes
- Optimize work distribution processes and workflow

Sense of Urgency: Establish a sense of urgency in delivering community services.

- Deliver and implement a flood relief plan for Cook County
- Establish excellence in maintenance and operations

- Expedite capital improvement program projects in design, bid, contract award, and construction schedule

Performance Management: The District will develop performance measures that reflect the excellent contributions of staff.

- Develop automatic measures that indicate performance to the public

Goal 3 – Resource Recovery

The District will pursue the recovery of natural resources. The District understands the obligation of every organization to implement sustainable and resilient practices. The District also understands the importance of a sustainable economy and financial base. Therefore, the District will seek opportunities to recover resources, return materials to the economy, and earn revenue or offset operational costs.

Water: Pursue reuse applications for the high quality water produced at our plants and for the capture and reuse of stormwater.

- Explore reuse opportunities in the Kirie, Calumet and Stickney industrial corridors

Phosphorus: Recover phosphorus in a slow release fertilizer for environmentally-friendly reuse.

- Optimize recovery process at the Stickney WRP
- Evaluate recovery processes at the Calumet and Egan WRPs
- Explore algae nutrient reduction processes as an additional recovery resource

Energy: Reduce energy consumption and increase renewable energy production.

- Maximize use of digester gas
- Market electrical capacity at Lockport to maximize return on investment
- Optimize aeration processes and reduce energy consumption in aeration by 25%
- Document the carbon footprint at each WRP

Biosolids: Maximize the utilization of Class A Exceptional Quality biosolids in our service area.

- Develop partnerships with state and local agencies to use EQ biosolids in construction projects
- Identify, monitor, and evaluate beneficial use opportunities for biosolids
- Increase local distribution points to reduce hauling costs

Recycle and Prevention: Promote environmental stewardship through recycling and preventative measures.

- Recycle demolition material on all District projects
- Ensure availability of medical disposal options
- Explore opportunities for recycle partnerships
- Develop and distribute additional prevention education materials

Goal 4 – Develop Employees

Value is measured through personal contribution and growth. Employees at the District are the best in the industry. In order to maintain a leadership role in wastewater, the District needs to develop future leadership and pass down competencies. The District will invest in its future by investing in its employees.

- Develop and implement leadership initiatives that support succession planning
- Develop and implement competency-based individual development plans
- Develop a culture that recognizes the value of every employee

Goal 5 – Leading Partnerships

We recognize the importance of active involvement in the world around us.

Relationships: Develop strategic relationships with constituents through active involvement in a variety of venues and organizations on a local, state, and national level.

- Inventory and align professional memberships and participation
- Participate in active leadership roles in a variety of organizations
- Utilize our enhanced awareness from strategic relationships to make informed decisions

Leadership: Promote the District as one of the top leaders in the water industry.

- Provide active leadership in the invasive species discussion
- Provide active leadership in water issues in Cook County
- Provide active leadership in state water issues
- Provide active leadership in federal water issues

Goal 6 – Technology

It is essential for the District to have a robust and formal IT governance model as the needs and desired investments in IT outpace the resources available. IT security, business continuity, and compliance requirements need sensible and enforceable policies. The Information Technology Department will focus on providing the District an appropriate balance between maintaining a secure computing environment and providing readily accessible, easy to use applications.

- Implement a modern web content management system that provides a streamlined approach for storing and delivering web content (e.g., images, videos, department pages)
- Develop a framework for deploying web services and data integration technologies to streamline access to various hosted data systems and applications
- Continue to improve upon customer service by being transparent via Information Technology Service Management (ITSM), including providing a service catalog and real-time insight into all service tickets
- Provide a secure internet environment and implement measures to proactively prevent external infiltration and intrusion

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