

Metropolitan Sewer District

Budget & Finance Committee

March 26, 2025

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY25 Performance Agreement
- FY25 Performance Measures
- Other Service Delivery Challenges
- Accomplishments

Mission Statement and Services

MSD collects and treats wastewater from Greater Cincinnati communities, protecting the environment and public health by returning clean water to local rivers and streams.

- **Wastewater Collection and Conveyance**
- **Wastewater Treatment**
- **Sewer Backup Program**
- **Property Development Support**
- **Permitting Commercial and Industrial Waste Discharge**
- **Customer Assistance Program**
- **Clean Water Act (Consent Decree) Compliance Wet Weather Improvement Plan**
- **Asset Management**

Budget and FTE History

- MSD's CY 2025 Operating Budget of \$240.9 million was approved on December 12, 2024, by the Hamilton County Board of County Commissioners. This was a \$3.0 million, or 1.3%, increase over the approved CY 2024 Operating Budget of \$237.9 million.
- This increase was due to elevated personnel costs from union negotiated wage increases, and the increased non-personnel costs for facility security and disposal contracts. These increases were partially offset with personnel savings resulting from changes to how labor is reimbursed to capital projects and a reduction to the appropriation for Sewer Backup (SBU) Program non-personnel expenses to match historic usage levels.
- MSD maintains 677.0 FTE. For CY 2025, MSD's budget assumes 62.0 FTE of those positions will be vacant for the entire year. This is an increase from an assumption of 60.0 FTE in vacancies in CY 2024.

FY25 Performance Agreement

City Goal	Objective	Service Group	Service	Performance Goal
Public Safety & Health	Health-Protective	Wastewater Collection	Wastewater Collection and Conveyance	Fewer than 10% of all reportable overflows of the main public sewer are preventable overflows
	Emergency Readiness	Sewer Backup Response Program	Sewer Backup Program	90% of calls are responded to within 4 hours
Thriving Neighborhoods	Desirable Destination	Wastewater Treatment	Wastewater Treatment	100% of the NPDES permit-related items are met
Growing Economic Opportunities	Business Expansion	Industrial Waste	Permitting Commercial and Industrial Waste Discharge	90% of sewer use customer applications resolved within 30 calendar days
Thriving Neighborhoods	Affordable Housing	Office of the Director/Administration	Customer Assistance Program	Reach 25% participation of eligible customers

FY25 Performance Measures

Wastewater Collection and Conveyance

Q1: July-September

Q2: October-December

58

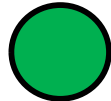
Reportable Overflows

40

Reportable Overflows



10%



0%

Fewer than 10% of all reportable overflows of the main public sewer are preventable overflows

Achieved less than 10% by moving from reactive to proactive repairs/rehab.

Sewer Backup Program

Q1: July-September

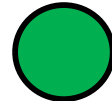
Q2: October-December

643

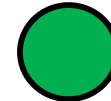
SBU Calls Received

512

SBU Calls Received



100%



100%

90% of calls are responded to within 4 hours

This measure was achievable and required as part of the Consent Decree.

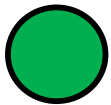
FY25 Performance Measures

Wastewater Treatment

Q1: July-September

24

Pump Station Wet Weather Overflows

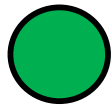


100%

Q2: October-December

12

Pump Station Wet Weather Overflows



100%

100% of the NPDES permit-related items are met

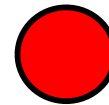
Achieving NPDES compliance is the goal of Treatment and the requirement of the OEPA. There may be a day with issues, but OEPA calculates an overall average of compliance.

Permitting Commercial and Industrial Waste Discharge

Q1: July-September

49

Sewer Use Customer Applications

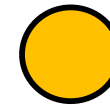


41%

Q2: October-December

54

Sewer Use Customer Applications



82%

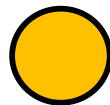
90% of sewer use customer applications resolved within 30 calendar days

Q1 identified a gap in tracking but shows significant improvement in Q2 with hopes to achieve in Q3.

FY25 Performance Measures

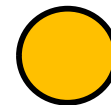
Customer Assistance Program

Q1: July-September



18.6%

Q2: October-December



18.9%

Reach 25% participation of eligible customers

MSD continues to reach out to all eligible customers to promote the Customer Assistance Program. MSD includes flyers and attends Community meetings to promote.

Other Service Delivery Challenges

- **Challenge 1:** Changes to the regulatory environment that require the use of more expensive processes, such as the implementation of paracetic acid (PAA) based treatment solutions.
- **Challenge 2:** The construction of new major infrastructure projects that will require the expansion of Wastewater Treatment staff to properly operate (Little Miami Wastewater Treatment Facility Solids Disposal, new High-Rate Treatment facilities).
- **Challenge 3:** Continued inflationary and tariff pressure on prices for treatment chemicals, parts, equipment, and other industrial level non-personnel needs.

Accomplishments

- MSD's Indian Creek Wastewater Treatment Plant in North Bend earned a Platinum5 Peak Performance Award from the National Association of Clean Water Agencies (NACWA). This prestigious award is for five years of 100% compliance (no permit violations) for discharges of treated effluent.
- MSD's Sewer Backup (SBU) Program offers a Prevention Program for customers with recurring backups caused by inadequate capacity in the MSD public sewer. At the end of December 2024 (CY24) MSD had installed 35 prevention devices preventing sewer backups in eligible properties. MSD works with each property owner to develop a solution specifically tailored to their unique needs to prevent future backups. The total number of properties protected through the SBU Prevention Program, from January 1, 2004, to December 31, 2024, is 1,455.
- MSD's Adopt-A-Class program was selected as the 2024 Best New Team out of nearly 140 new teams in 43 schools across the Greater Cincinnati and Northern Kentucky area. MSD mentored a 7-8th grade math class at Oyler School for the 23-24 school year.

Questions?