

Metropolitan Sewer District

Budget & Finance Committee

April 1, 2024

Agenda

- Mission Statement and Services
- FY24 Accomplishments
- Service Delivery Challenges
- FY25 Performance Goals
- Budget and FTE History

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**

FY24 Accomplishments

Dashboard

- MSD developed a real-time dashboard to notify the public of its combined sewer overflow ("CSO") conditions. Historically, interested stakeholders have been notified of the potential for overflow occurrences by email notifications. These notifications did not always represent an actual overflow occurrence, nor correlate to a specific CSO location.
- MSD began publishing a live map showing suspected overflows in near real-time on its website at: <https://msdgc.org/programs/cso-notification-program/>.
- The live map is based on data from MSD's Smart Sewers system and shows highly reliable information about the potential of exposure to specific CSOs both during and for 72 hours after an activation.

Sewer Backup Program

- 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 2023 (CY23) MSD had installed 62 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, 2023, is 1,420.

Mt. Washington Source Control Project

- MSD began construction of the Mt. Washington Source Control Project. This \$8.2M construction project was born through immense community input and collaboration. About 47 properties in Mt. Washington had been experiencing chronic sewer backups since 2011.
- MSD will install about 4,400 feet of storm sewer, ranging in diameter from 12 to 54 inches. The project will help reduce the sewer backups and also allow for future work to reduce combined sewer overflows (CSOs) from CSO 182 into Berkshire Creek, a tributary of the Little Miami River.
- The project will be completed in early 2025.

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 pressure on prices for treatment chemicals, parts, equipment, and other industrial level non-personnel needs.

FY25 Performance Measures

Wastewater Collection and Conveyance

- Goal – Less than 10% of all reportable overflows of the main public sewer are preventable overflows
- Volume – Total # of reportable overflows of main public sewer

Wastewater Treatment

- Goal – 100% of the NPDES permit-related items are met
- Volume – Total # of pump station wet weather overflows

Sewer Backup Response

- Goal – 90% of calls are responded to within 4 hours
- Volume – Total # of SBU site investigation calls received

Permitting Commercial and Industrial Waste Discharge

- Goal – 90% of sewer use customer applications are resolved within 30 calendar days
- Volume – Total # of sewer use customer applications received

Customer Assistance Program

- Goal – Reach 25% participation of eligible customers
- Volume – Total # of customers receiving discounted sewer services

Budget and FTE History

- MSD's CY 2024 Operating Budget of \$237.9 million was approved on November 16, 2023, by the Hamilton County Board of County Commissioners. This was a \$6.4 million, or 2.8%, increase over the approved CY 2023 Operating Budget of \$231.5 million.
- This increase was due to elevated personnel costs from union negotiated COLA's, and the increased non-personnel costs for critical treatment supplies and disposal contracts. These increases were partially offset with personnel savings resulting from high levels of retirement.
- MSD maintains 677.0 FTE funded positions. This number is unchanged from CY 2023.
- For CY 2024, MSD's budget assumes 60.0 FTE of those positions will be vacant for the entire year. This is an increase from an assumption of 45.0 FTE in vacancies in CY 2023.

Questions?