

2017

# MCES PERFORMANCE REPORT



METROPOLITAN  
COUNCIL

# ABOUT THIS REPORT

The **Metropolitan Council Environmental Services (MCES) Division** of the Metropolitan Council owns, operates, and maintains the regional wastewater collection and treatment system. It also supports water quality and sustainability through monitoring activities and planning.

MCES is nationally renowned for these efforts. The following is a summary of performance and activities.

For more information, visit [www.metrocouncil.org/Wastewater-Water.aspx](http://www.metrocouncil.org/Wastewater-Water.aspx)

## HEALTH, SAFETY & ENVIRONMENT



Preserve environmental resources for future generations



Comply with environmental regulations



Collect and treat wastewater safely, with minimal backups, spills, and traffic impacts

## MCES BY THE NUMBERS



600+ employees



\$7B in assets



\$140M annual capital program

## MCES CUSTOMERS



7-county metro area



109 communities



2.6 million people



800+ industrial permit holders

**MISSION:** Provide wastewater services and integrated planning to ensure sustainable water quality and water supply for the region.

**VISION:** Be a valued leader and partner in water sustainability.

MCES implements a variety of strategies to meet its mission, including: monitoring and analyzing water quality of the region's lakes and rivers; partnering with public, private and nonprofit groups to improve water quality; and assisting with watershed planning and management.

MCES's work is guided by *Thrive MSP 2040*, the metropolitan development guide, and the *2040 Water Resources Policy Plan*. The updated policy plan embraces an integrated approach to water supply, water quality, and wastewater treatment. It also emphasizes collaboration with state and local governments, and other partners.

## WHAT MCES DOES



Protect public health and the environment through reliable and effective wastewater collection and treatment.



Foster economic growth in the region by maintaining low service rates through efficient operations and smart planning.



Collaborate with customers, stakeholders and partners to provide excellent wastewater collection and treatment services.

## CUSTOMER SERVICE



Minimize odor, traffic, noise, and visual impact



Coordinate with other governments



Meet capacity needs

## FINANCIAL STEWARDSHIP



Responsibly manage wastewater infrastructure

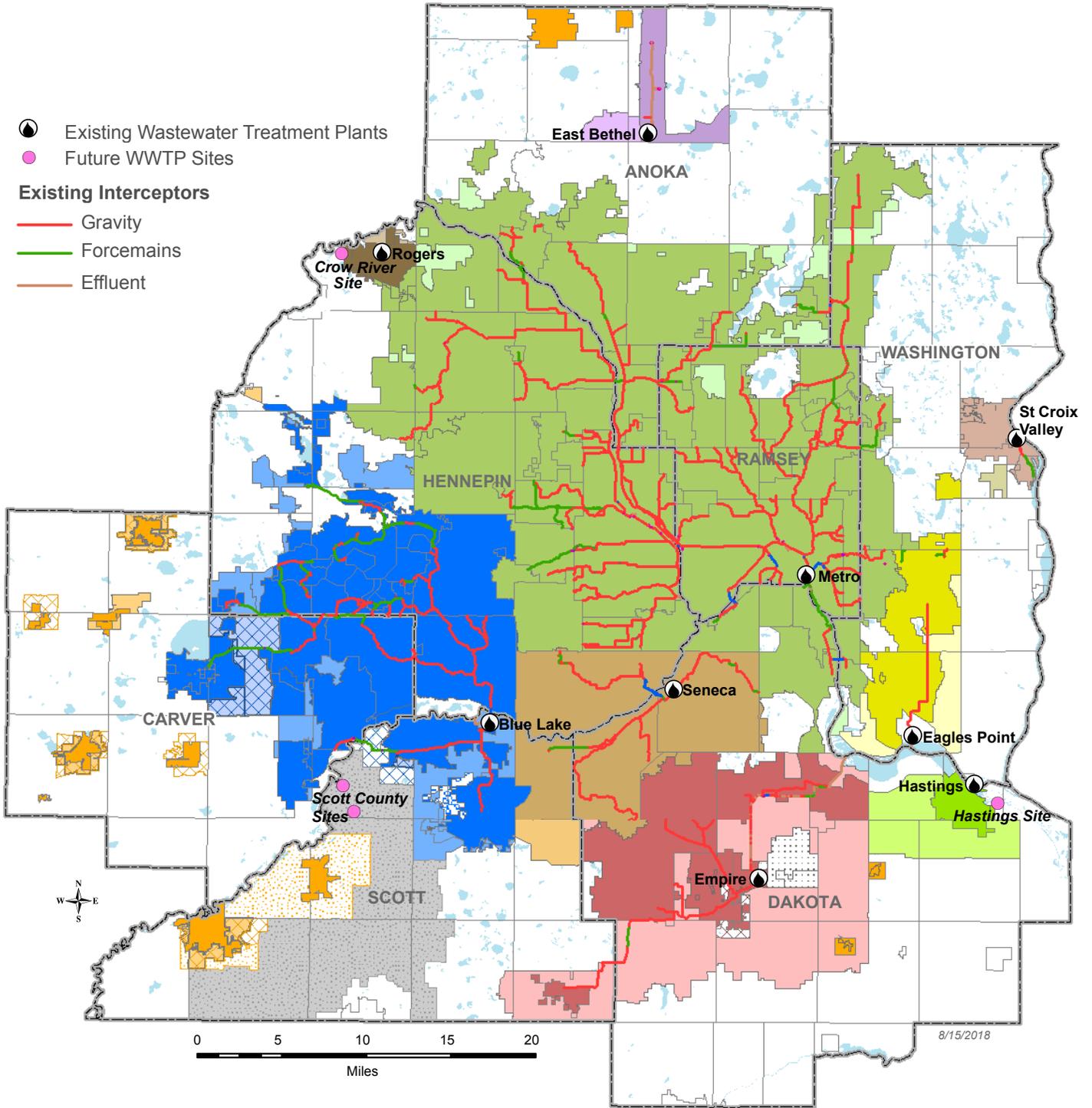


Optimize operations to save costs and energy



Maintain fair, equitable, transparent, service fees

# REGIONAL WASTEWATER COLLECTION AND TREATMENT SERVICE AREAS



## Long Term Service Areas



## HOW MGES LIVES ITS VALUES

Pursue **EXCELLENCE** by encouraging innovation and continuous improvement; and striving for outstanding performance.

Embrace **INCLUSIVENESS** by recognizing that everyone contributes to the success of the organization.

Demonstrate **INTEGRITY** by meeting high ethical standards, building trust and being transparent to its stakeholders.

Foster **RESPECT** by listening and encouraging understanding and honesty in how its employees treat each other.

Demonstrate **COMMITMENT** to the mission, to meeting customer needs, and to being an engaged and accountable workforce.

## SUSTAINABLE COMMUNITIES

MGES coordinates with partners to conserve and use the region's groundwater and surface water in ways that protect public health, support economic growth and development, maintain habitat and ecosystem health, and provide recreational opportunities, which are essential to our region's quality of life.

### A RECORD OF ENVIRONMENTAL STEWARDSHIP

MGES wastewater treatment plants perform at a high level, achieving outstanding compliance with federal and state clean water discharge permits. Two treatment plants—Hastings and St. Croix Valley—are among the top 8 plants in the country for consecutive years of full compliance with their permits (27 and 26 years, respectively), earning them top national awards.



### BUILDING PARTNERSHIPS

Formed the Twin Cities Water Monitoring and Data Assessment Group to share water-related information with metro-area organizations.

Partnered with state agencies to support Gov. Mark Dayton's 25 by 25 Water Quality Initiative, a collaborative, statewide water quality improvement effort.

Explored water conservation opportunities with the University of Minnesota.

Investigated potential alternatives for water supply, enhanced groundwater recharge, and stormwater capture and reuse with several subregional work groups.

Developed a water conservation grant program with stakeholder input, and awarded \$558,000 in grants to 19 communities.

Studied groundwater and surface water interaction in the northeast metro area with the U.S. Geological Survey and local stakeholders.

Coordinated activities of the Metro Area Water Supply Advisory Committee and its Technical Advisory Committee.

Provided four training workshops for cities on local water supply and surface water planning.

### ADMINISTERED \$2 MILLION IN STORMWATER MANAGEMENT GRANTS

Five cities received a total of \$1 million to build nature-based, green infrastructure to manage stormwater: South St. Paul, Roseville, Crystal, West St. Paul, and New Hope.

Six organizations received a total of \$1 million for eight projects to incorporate stormwater management into new or existing facilities: Rice Creek Watershed District, Mississippi Watershed Management Organization, Lower Mississippi River Watershed Management Organization, Shingle Creek Watershed Management Organization, Coon Creek Watershed District, and Carver County Watershed Management Organization.

### CONSERVING ENERGY AND DEVELOPING SOLAR CAPACITY

MGES seeks opportunities to reduce energy consumption and improve the environmental sustainability of its operations. These efforts reduce operating costs and enhance regional sustainability. Cumulative investments in energy efficiency and energy recovery save more than 150,000 million BTUs in energy purchases every year—saving more than \$3.5 million annually for customers.

MGES plans additional energy efficiency projects by 2020, aiming to save another \$1 million in annual energy costs. MGES also advances clean, renewable energy in the region by subscribing to community solar gardens and other solar facilities—located both on and off Metropolitan Council-owned land. In total, MGES has more than 17 megawatts of solar capacity under contract. In 2018, the Council and MGES will begin a new partnership agreement with Xcel Energy to make all electricity purchases 100% renewable by 2040.

# SUSTAINABLE SERVICES

MCES is a high performing organization, with an engaged and innovative workforce that is competent, motivated, and diverse. MCES also fosters an environment of continuous improvement.

## 2017 EMPLOYEE SNAPSHOT



**656** Budgeted full-time equivalents



**605** Headcount

**49**

Average employee age



**40** Retirements



**7** Labor unions



**2.1%** voluntary turnover rate



## WORKFORCE OUTREACH

MCES continued implementing its 2016-2020 Workforce Plan.

Increased focus on outreach to disadvantaged communities to increase interest in water, engineering and environmental careers.

Staff attended dozens of events and career-related sessions, to help MCES improve recruitment and outreach efforts, particularly as the region grows more racially and ethnically diverse in the future.

## WORKFORCE DEVELOPMENT

MCES encourages and supports employee growth.

**50**

Employees trained in the Art of Convening, learning strategies for high-impact meetings and gatherings (2013-2017)

**5**

Employees participated in the 2017 inaugural Core/National Association of Clean Water Agencies (NACWA) Building Utility Leaders of the Future

## WORKFORCE SAFETY

In 2017, MCES worked to improve safety measures.

**47%** decrease in recordable incidents (9 in 2017 vs. 17 in 2016)

**37%** decrease in lost-time accidents (5 in 2017 vs. 8 in 2016)



**9%** increase in lost/restricted time (473 days in 2017 vs. 433 in 2016)

**\$269K**

Investment on employee development and registration fees in 2017

**28**

Employees graduated from the Project Management Development Program (2013-2017)

# SUSTAINABLE INFRASTRUCTURE

MCES ensures reliable, affordable wastewater infrastructure that provides the best long-term regional value.

## BY THE NUMBERS



632 miles of sewer pipe



216 Wastewater flow meters



62 Lift stations



8 Wastewater Treatment plants



## WHY IT'S IMPORTANT TO KEEP THE WASTEWATER SYSTEM IN GOOD REPAIR



Protect public health



Protect the environment



Protect other infrastructure



## 2017 SEWER REHABILITATION LOCATIONS

### REGIONAL SEWERS

Blaine	Minnetonka	Saint Paul
Bloomington	Minnetrissa	Shakopee
Brooklyn Park	Mound	Shoreview
Chanhassen	Mounds View	Vadnais Heights
Fridley	New Brighton	Wayzata
Maplewood	Orono	White Bear Lake
Minneapolis	Richfield	

### WASTEWATER TREATMENT PLANTS

Empire	Seneca	Metro
--------	--------	-------

### LIFT STATIONS

Chaska	Hopkins	Shorewood
Crystal	Mound	

### METERING STATIONS

Blaine	Greenwood	North St. Paul
Coon Rapids	Maplewood	Orono
Crystal	Medicine Lake	Saint Paul
Fridley	Mounds View	Vadnais Heights
Golden Valley	New Brighton	



## FOR MORE INFORMATION

See additional construction project info and the capital improvement program budget at:  
[metrocouncil.org/Wastewater-Water/projects.aspx](http://metrocouncil.org/Wastewater-Water/projects.aspx)

## FINANCE

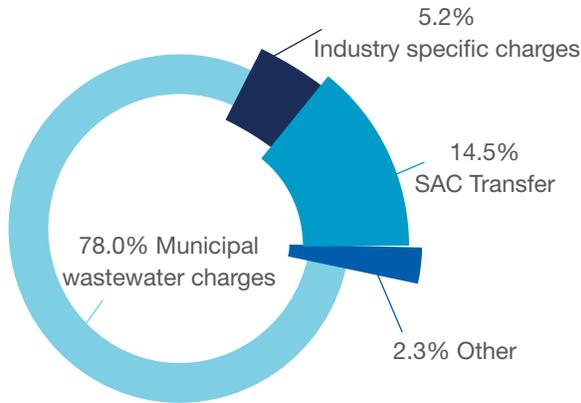


MCES keeps its rates competitive. Compared to other similarly sized U.S. wastewater utilities, its rates are in the lower **40%**.



MCES wastewater service charges in the metro area are approximately **\$24** a month per household.

### 2017 REVENUE TOTAL: \$271.5 M



### 2017 REVENUE: \$271.5 MILLION

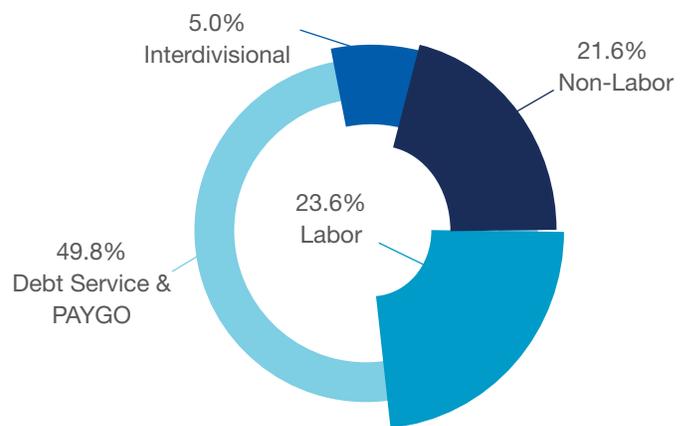
Municipal Wastewater Charges: \$211.9 million

Sewer Availability Charge (SAC) Transfer: \$39.4 million

Industry Specific Charges: \$14.0 million

Other: \$6.2 million

### 2017 EXPENSES TOTAL: \$263.0 M



### 2017 EXPENSES: \$263.0 MILLION

Debt Service and Pay-as-You-Go (PAYGO): \$131.0 million

Labor: \$62.1 million

Non-Labor: \$56.9 million

Interdivisional: \$13.0 million



390 Robert Street North  
St. Paul, MN 55101-1805  
Phone 651.602.1000

Fax 651.602.1550  
TTY 651.291.0904  
[metro council.org](http://metro council.org)