

# MCES 2011 Goals and Objectives: Mid-Year Update

*Presented to*

**The Environment Committee**

**August 23, 2011**

**William G. Moore**

General Manager

# Six Goals

---

- 1. Continue operation of wastewater collection & treatment system**
- 2. Implement key capital improvements**
- 3. Provide effective customer service**
- 4. Effectively manage annual and capital budgets**
- 5. Provide a productive & safe workplace environment**
- 6. Water Resources Management Policy Plan**

# Plant Performance

<b>Plant</b>	<b>Permit Exceedance</b>	<b>%Compliance</b>
<b>Metro</b>	<b>0</b>	<b>100</b>
<b>Seneca</b>	<b>0</b>	<b>100</b>
<b>Blue Lake</b>	<b>0</b>	<b>100</b>
<b>Empire</b>	<b>0</b>	<b>100</b>
<b>Hastings</b>	<b>0</b>	<b>100</b>
<b>St. Croix Valley</b>	<b>0</b>	<b>100</b>
<b>Eagles Point</b>	<b>0</b>	<b>100</b>
	<b>0</b>	<b>100</b>

January–July 2011

# 1. Continue operation of wastewater collection & treatment system

---

- **Increasing flows**
- **No combined sewer overflows**
- **Two spills from collection system**
- **One spill at plants**

## 2. Implement key capital improvements

---

### ■ **Plants:**

- **Blue Lake**
- **Metro**
- **East Bethel**

### ■ **Growth Projects:**

- **Carver**
- **Elko New Market**
- **Golden Valley/Saint Louis Park**
- **Richfield/Bloomington**

### ■ **Rehabilitation**

### 3. Provide effective customer service

---

- **Customer meetings**

- Two 2011 budget meetings
- Industrial Waste customer forum

- **Maintain participation in MDS/MCES Mercury Reduction Program**

### 3. Provide effective customer service

---

- **Odor Management: zero complaints for Metro Plant**
- **4 odor complaints system-wide compared to 13 in the first seven months of 2010**

## 4. Effectively manage annual and capital budgets

---

**\$s in millions**

<b>■ 2011 Capital Budget</b>	<b>\$142</b>
<b>■ Capital expenses thru July</b>	<b>\$ 34.2</b>
<b>■ 2011 Annual Budget</b>	<b>\$211.2</b>
<b>■ Expenses thru July</b>	<b>\$114.9</b>



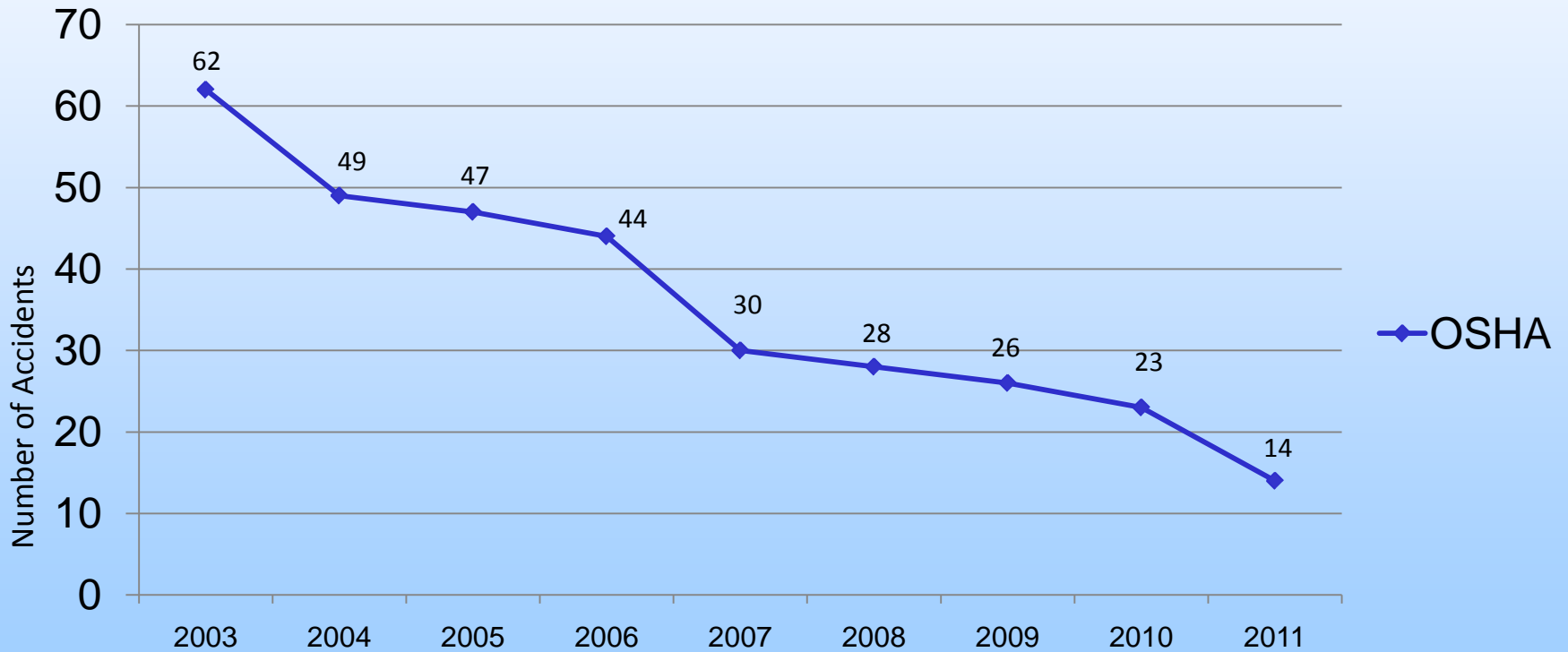
## 5. Provide a productive and safe workplace environment

---

- **New Operator Trainee Recruitment**
- **ARC Flash Mitigation**
- **New Energy Reduction Goal**

# 5. Provide a productive and safe workplace environment

## MCES OSHA Comparisons 2011-2003



(2011 numbers are through 7/31/2011)

## 6. Water Resources Management Policy Plan

---

- **Water supply planning services for the region**
- **Received funding / Cleanwater fund**
- **Rural Growth Centers**
  - **Elko/New Market**
  - **East Bethel**