

METROPOLITAN SEWER DISTRICT of greater CINCINNATI



Expanding Our Horizons

V I S I  N

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MSD's Success Begins with a Goal

Our goals can only be reached through a vehicle of a plan.

– PICASSO

Providing high-quality wastewater services to the citizens of Greater Cincinnati begins with goals that translate our vision for success into activities we undertake every day in the course of our work. This Strategic Plan, “Expanding Our Horizons: Vision 2012-2014,” reflects the best efforts of our employees. They devised strategies and actions that will ensure our continued growth to the next level of excellence by:

- Developing environmental solutions that make sense now and in the future
- Ensuring that public health remains at the forefront of everything we do
- Acknowledging that our workforce is the “force” behind our success
- Remaining true to our pledge to provide exceptional customer service for the ratepayer dollars invested in the utility

CHALLENGES WE SHARE, SOLUTIONS WE BUILD

“I believe that only when we involve our customers and community leaders will we be bringing the right solutions for the future.”

TONY PARROTT,
MSD EXECUTIVE DIRECTOR



Success Through Teamwork

MSD is involved in an unprecedented level of community engagement through open houses, community meetings, and steering committees.

We are partnering with you to build sustainable solutions in the Greater Cincinnati area in order to:

- Bring innovative environmental ideas to neighborhoods and communities
- Engage community leaders and citizens to affect planning and design decisions
- Build capital projects that leverage local economic investment potential and foster job creation for our community



Provide reliable sustainable infrastructure and high-quality, cost-effective utility services for collection and treatment of wastewater and storm water.

This Goal Area is the cornerstone of the 2012-2014 Strategic Plan because it is these systems that drive delivery of our services to our customers. We have focused on the systems' physical assets because they are the enablers that provide effective and efficient services to our customers and community.

Our infrastructure must be built and maintained to last well into a future where environmental concerns, costs, safety, and quality continue to be paramount. Each of our physical assets contributes to that lasting infrastructure, and we will work to ensure that each contributes to a sustainable, reliable system.

As can be seen in Strategy 1.C, we plan to update, optimize, and create sewer system models to enhance decision making. These hydraulic-based models are particularly

complex and complicated to build. Through this strategic focus, we will produce newer models that more accurately represent how our system performs.

Strategy 1. A

Continually align the Capital Improvement Program (CIP) Management Process with Best Management Practices (BMP's) to deliver timely, cost-effective projects

Strategy 1. B

Improve reliability of MSD's assets

Strategy 1. C

Develop and implement sustainable watershed plans



Create a High-Performance Utility with a Diverse, Inspired and Empowered Workforce.

Because people are the creative source for innovation and change, MSD employees seek to update their skill sets to match future challenges and opportunities posed by our changing needs.

Strategy 2.B will be a primary focus for our workforce, given the significant number of retirements anticipated in the next several years. We must ensure that we capture the knowledge and experiences gained over the course of a career at MSD and educate a new generation of leaders. MSD will focus on grooming that next generation through training and mentoring programs, making sure tomorrow's leaders know today's best practices and prepare to improve upon them in the future.

As Tony Parrott stated during the Strategic Plan's development, "I need a strong supporting cast to accomplish my mandates as the Executive Director. I will be paying close attention to the work within the strategies and actions of Goal Area 2."

Strategy 2. A

Measure performance of the Core Competency (CC) model to determine its effectiveness, utilization, and Return on Investment (ROI) as a part of human capital management

Strategy 2. B

Manage Workforce Sustainability through Succession Planning

Strategy 2. C

Ensure that the diversity and inclusion initiatives are embedded throughout the organization's culture

Strategy 2. D

Evaluate components of the employee safety and health program for optimal results

GOAL 3

Enhance Public Health and the Environment



If Goal Area 1 is the cornerstone, then Goal Area 3 is the foundation. MSD is a sewerage district whose basic purpose is to provide services that protect the public's health and the environment. We accomplish this in many ways, but work to strategically create a "culture of innovation" that is continuously searching for and implementing safer, more efficient, and more effective ways to provide this essential service to the public.

U.S. Small Business Administration Administrator Karen Mills and U.S. EPA Administrator Lisa Jackson named Cincinnati as the site of a Water Technology Innovation Cluster during 2011. This action puts MSD at the forefront of new initiatives in the public utilities sector, and gives us a solid place at the table in executing Strategy 3.C.

At the press conference, Administrator Jackson said, "By bringing together public utilities, research partners and innovative businesses, the Water Technology Innovation Cluster will be instrumental in strengthening health protections for millions of Americans and promoting investments in cutting-edge technology."

Strategy 3. A

Influence Regulatory Framework and Development as it pertains to MSD's Existing and Future Assets

Strategy 3. B

Enhance community, regional, and national partnerships focused on sustainability and quality of life issues

Strategy 3. C

Pursue Innovative and Leading Technologies for the collection and treatment of wastewater and storm water





Establish Collaborative and Interactive Relationships between MSD and our Stakeholders that Engenders Understanding and Support

Without customers, MSD has no business, no funds, no purpose. We protect the public health and the environment for you!

This Goal Area is dedicated to strengthening, reinforcing, and expanding the linkages with our stakeholders. Your input and feedback is vital to successfully implementing new wet weather solutions devised through Project Groundwork.

MSD will improve and maintain these strategic linkages so that communication is easy, frequent, and always two-way, focused on you, our customer.

Strategy 4. A

Actively involve stakeholders in the decisions that will affect them

Strategy 4. B

Continually demonstrate our commitment to building collaborative stakeholder relationships

Strategy 4. C

Develop a workplace culture in which employees embrace opportunities to collaborate and communicate with our customers

Strategy 4. D

Monitor and measure stakeholder understanding and support for MSD's operation and programs



Provide Financial Stewardship for the Utility

If protecting public health and the environment is the foundation of our business and providing exceptional service to our customers is our goal, then cost-effectiveness is the means we use to achieve both. Delivering for the customer means providing value for the rates you pay. Our constant focus on cost ensures we never lose sight of the customer.

Establishing and following best practices in Investment Management for both our capital and operating costs will drive us towards our goals efficiently, so we can attest that MSD is investing in the "right things at the right time at the right cost."

Strategy 5. A

Utilize standardized methodologies and tools to establish fair and reasonable rates

Strategy 5. B

Utilize Investment Management Best Management Practices to support operating financial processes

Strategy 5. C

Utilize Investment Management Best Management Practices to support capital processes





Letter from the Director

CREATING A SHARED VISION FOR GREATER CINCINNATI

V I S I O N

“Our diverse, high-

performing and inspired

workforce shares a

COMMITMENT to

exceptional service TO

our COMMUNITY.”

- MSD VISION STATEMENT

The Merriam-Webster dictionary defines Vision as “a thought or concept formed by the imagination.” Dictionary.com defines it as: “the act or power of anticipating that which will or may come to be.” At MSD, I have challenged every employee to be visionary. Now is the time to view things in a different way and to do things in a different way. The challenge before us is to plan, design, and construct our wastewater infrastructure smarter and faster than we have ever done before. The volume of projects driven by our federal mandate – Project Groundwork – is challenging not only to our engineering staff, but to all of the support staff that make it happen, every day.

As we roll out our 2012-2014 Strategic Plan, you will see the same goal areas presented three years ago – but with new strategies. My staff did a great job of completing the strategies and actions in the last plan. I applaud them, but also continue to challenge them to do more. With each successive Strategic Plan, we are moving the organization forward to be more innovative, more process improvement-oriented, and more engaged in the neighborhoods, communities and townships that MSD serves.

It is my aim to create a shared vision for the Greater Cincinnati area – to build and maintain our wastewater and storm water infrastructure to support economic growth. Project Groundwork supports local construction jobs in many trades. Being more integrated with other city utilities and agencies creates a synergy that can leverage that work into larger investments – both private and public.

I look forward to continuing my service to all of the MSD stakeholders as we execute our 2012-2014 Strategic Plan.

Sincerely,

James A. (Tony) Parrott

The power words of our new Vision Statement are “...Commitment... to... Community.” Keeping our focus on our commitment to the community will guide us in our effort to improve water quality through the implementation of Project Groundwork.



Innovate to Optimize Organizational Performance and Growth Opportunities to Ensure MSD's Sustainability.



Goal Area 6 takes a significant departure from the previous Strategic Plan to focus on the sustainability of the organization. MSD needs to maintain its status as an industry leader in asset management strategies, as well as build new areas of excellence throughout the core business and support areas.

Strategy 6B is noteworthy as it strives to enhance MSD revenues, sometimes in surprisingly innovative ways. The working team for this goal area has already identified a few options to investigate, such as recycling incinerator ash, selling hypochlorite generated on-site, and providing fee-based MSD business services to other public-sector agencies.

Strategy 6. A

Align and Optimize Business Processes Cross Divisionally

Strategy 6. B

Grow or Die: Expand MSD business services beyond traditional boundaries to leverage growth opportunities and increase net revenue for sustainability

Our Promise to You:

At MSD, we are committed to support the front lines of public health and environmental protection – 365/24/7. It's what we do every day, for you.

- Dedicated daily operation and maintenance of the system
- Focused watershed planning
- Engaged and integrated decision making

We are committed to sustainability of the Greater Cincinnati area. We demonstrate that commitment through our decisions that make sense not only for today, but for 50 or even 100 years from now.

Our Mission:

We are recognized as stewards of the community, protecting public health and the environment, and providing sustainable water reclamation and watershed management

Our Values:

At MSD, we believe strongly in our commitment to the community as expressed through our core values:

- Trust
- Integrity
- Transparency
- Dedication
- Innovation
- Leadership
- Environmental and Financial Stewardship
- Service
- Engagement