

Sustainability At a Glance

This section provides an overview of MSD's sustainability performance in 2009. Please refer to the Performance sections of this report for more detailed information, graphs, and pictures illustrating our efforts. Because 2009 is taken as the baseline year for measuring our sustainability performance, some indicators have baseline data but may not yet have long- or short-term performance targets established. Targets are long-term, unless otherwise indicated.

Legend	*Where applicable, we show the Global Reporting Initiative (GRI) indicator that corresponds to MSD sustainability performance indicators. Blank spaces indicate sustainability performance indicators that are not covered by the GRI, because they reflect unique aspects of MSD operations and stakeholder interests.
● Better than Target	
⦿ On Target	
○ Needs Improvement	

Operational and Environmental Performance

Key Performance Indicator	Target	2009 Performance (Baseline)	2009 Rating	GRI*
Water quality regulatory compliance	Greater than 95 percent regulatory compliance across all plants in any given year	Greater than 97 percent regulatory compliance across all plants	●	EN28
Natural gas and electricity consumption	In development	661,687 Gigajoules (GJ) 10.9 GJ per million gallons treated	Baseline	EN3
Fuel consumption	In development	201,358 gallons 3.31 gallons per million gallons treated	Baseline	EN3
Chemical consumption:				EN1
Sodium hypochlorite		506,527 gallons		
Polymer	In development	22,514 gallons	Baseline	
Coagulant		88,889 pounds		
Sodium hydroxide		16,338 gallons		
Sludge dewatering	22.5 to 25 percent solids content	26.8 percent at Mill Creek 22.0 percent at Little Miami	○	
Incinerator air emissions	All regulated pollutants fall below required limits.	Achieved	●	
	Operating conditions stay within permit ranges.	Experienced excursions in operating conditions with respect to opacity, percent oxygen in stack gas, and scrubber pressure drop.	○	
Greenhouse gas emissions	In development	83,408 metric tonnes CO ₂ -e 1.37 metric tonnes CO ₂ -e per million gallons treated	Baseline	EN16
Waste disposal	In development	Sludge Cake: 1,144 dry tons Screenings, grit, and scum: 7,354 tons Ash: 13,672 tons	Baseline	EN22
Recycling	In development	20 percent paper recycled	○	

Strategic Plan Goals

- Provide reliable infrastructure and high-quality, cost-effective utility services for collection and treatment of wastewater and stormwater
- Enhance public health and the environment

Sustainability Goals

- Deploy energy and material resources efficiently
- Minimize waste
- Protect air quality and minimize odors
- Reduce GHG emissions
- Protect and enhance water quality
- Comply with environmental regulations

2009 Operational and Environmental Facts	Quantity	GRI*
Wastewater treated	60,800 million gallons 167 million gallons per day	EN21
Sludge produced	34,976 tons 0.58 ton per million gallons treated	EN22

Social and Community Performance

Key Performance Indicator	Target	2009 Performance (Baseline)	2009 Rating	GRI*
Customer service for Water in Basement (WIB) Program:				
Customers are satisfied with the WIB program	Maintain or improve upon 2009 performance	88 percent	Baseline	
Customers are satisfied that the Customer Service Investigation Team investigates the sewer backup within a reasonable time		93 percent	Baseline	
Customers feel that the Investigation Team was respectful		91 percent	Baseline	
Customers felt that the informational materials they were given were clear and easy to understand		90 percent	Baseline	
Community engagement:				
Stakeholders understand MSD's operational scope is to collect and treat wastewater and maintain sewer systems	At least 80 percent	82 to 94 percent	●	
Stakeholders believe that MSD's operational scope includes purifying and providing drinking water	0 percent (MSD does not purify or provide drinking water)	26 to 42 percent	○	
Stakeholder opinions about quantity and quality of communications and interactions with MSD	At least 80 percent are favorable	23 to 51 percent	○	
Employee and leadership demographics	Mirror diversity distribution found in Hamilton County	Achieved	●	LA1, LA13
Health and safety:				
Incidence rate	< 8.1	7.3	●	LA7
Fatalities	0	0	⦿	LA7
Lost days	In development	263.02	Baseline	LA7
Hours of health and safety training per year	In development	4,092 hours 6.62 hours/ employee	Baseline	LA10
Employee training and development	In development	11,830.1 hours	Baseline	LA11
SBE and local workforce development:				
SBE participation in construction contracts	30 percent	7.6 percent	○	EC6
SBE participation in commodities and general services contracts	15 percent	7.1 percent	○	EC6
SBE participation in professional services contracts	10 percent	19.6 percent	●	EC6

Strategic Plan Goals

- Create a high-performance utility with a diverse, inspired, and empowered workforce
- Provide exceptional service that engages our community and builds confidence in local government

Sustainability Goals

- Provide exceptional service
- Effectively engage stakeholders
- Comply with environmental regulations
- Promote diversity and inclusion in the workplace
- Promote employee health and safety
- Develop the workforce for present and future excellence

2009 Social and Community Facts	Quantity	GRI*
Population served	855,000	
Number of employees	607	LA1
Number of interns and co-op students	56	LA11

Financial and Risk Performance

Key Performance Indicator	Target Performance	2009 Performance (Baseline)	2009 Rating	GRI*
Operating expenditures (less depreciation)	In development	\$103,825,000 \$1,707.65 per million gallons treated	Baseline	EC1
Debt service coverage	Minimum 1.5	2.9	●	EC1
Debt service as a percentage of operating expenses	Maximum 50 percent	38.2 percent	●	EC1
Cash contributed to capital	20 percent to 30 percent	25.25 percent	●	EC1
Bond rating	Minimum AA+ by Standard and Poor	AA+	⦿	
Risk management strategy	Complete by 2010	Completed summer 2010	●	
Risk management reporting	Report quarterly	To begin in 2011	Baseline	

Strategic Plan Goals

- Provide financial stewardship for the utility to achieve and sustain community service level expectations
- Align business strategies with best practice methodologies to optimize organizational performance

Sustainability Goals

- Maintain financial solvency and liquidity for short- and long-term funding needs
- Maintain a high credit rating
- Maintain affordable sewer rates
- Manage risks proactively

2009 Financial Facts	Quantity	GRI*
Minimum quarterly bill, 6" meter	\$2,745.19	
Minimum quarterly bill, 3" meter	\$838.96	
Minimum quarterly bill, 5/8" meter	\$76.83	
Revenues	\$201,273,000	EC1
Total Expenditures	\$199,426,000	EC1
Annual Capital Expenditure	\$124,500,000	EC1
Total borrowed capital	\$127,400,000	
Borrowed capital from grants and low-interest loans	\$88,800,000	EC4