

2009-2013 Strategic Plan aligns priorities with new vision

In 2008, Executive Director Julius Ciaccia, along with the District's leadership team, developed a plan to chart the organization's direction for the next five years. The 2009-2013 Strategic Plan focuses the organization on greater service to our customers, stressing accountability, transparency, and environmental stewardship.

The full five-year plan can be downloaded online at www.neorsd.org/about.

WORKING TOWARDS A GREENER ENVIRONMENT

THIS IS OUR ONE PAGE

2008 ANNUAL REPORT



BOARD OF TRUSTEES 2008 (left to right)

Mayor Gary W. Starr
Anthony D. Liberatore, Jr.
Mayor Dean E. DePiero, *Secretary*
Darnell Brown, *President*
Mayor Thomas J. Longo, *Vice President*
Ronald D. Sulik
Sheila J. Kelly

See our 2009 Board members and profiles at neorsd.org/board.

SENIOR STAFF 2008

Julius Ciaccia, *Executive Director*
F. Michael Bucci, *Deputy Executive Director*
Marlene Sundheimer, *Director of Law*
Jennifer Demmerle, *Director of Finance*
Frank Greenland, *Director of Watershed Programs*
Constance Haqq, *Director of Administration & External Affairs*
Humberto Sanchez, *Director of Information Technology*
Douglas Dykes, *Director of Human Resources*
David McNeeley, *Director of Operations & Maintenance*
Kellie Rotunno, *Director of Engineering & Construction*

New program to improve management of Capital Improvement Plan's data, resources

The District initiated a project to procure the services of a professional program manager to implement the 2009-2013 Capital Plan. Program Management will help the District manage and implement its nearly \$1 billion capital improvement program and the associated available funds.

You can download the complete Capital Improvement Plan from our website at www.neorsd.org/cip.

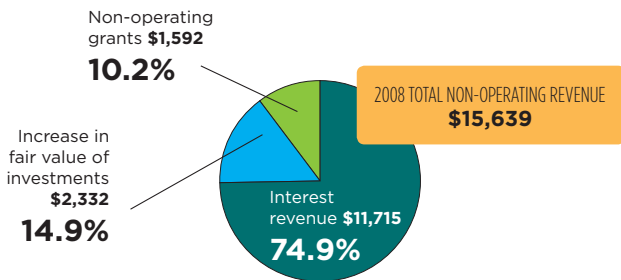
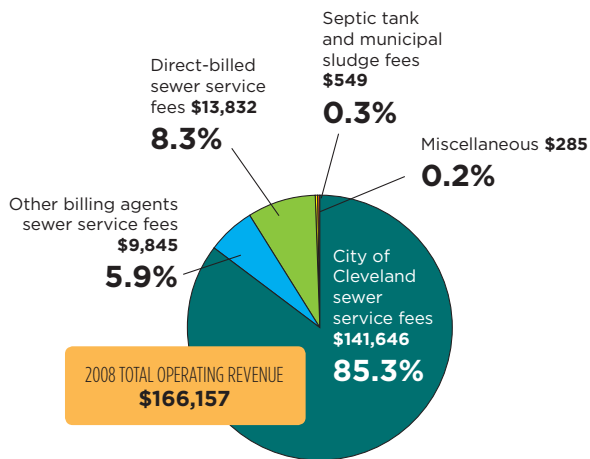
Proposed 30-year Combined Sewer Overflow (CSO) program

To date, the District has invested approximately \$415 million on capital improvement projects for CSO control. Additional investments at its plants and the construction of interceptors and intercommunity relief sewers projects (at a cost of approximately \$475 million) have further reduced CSO volume.

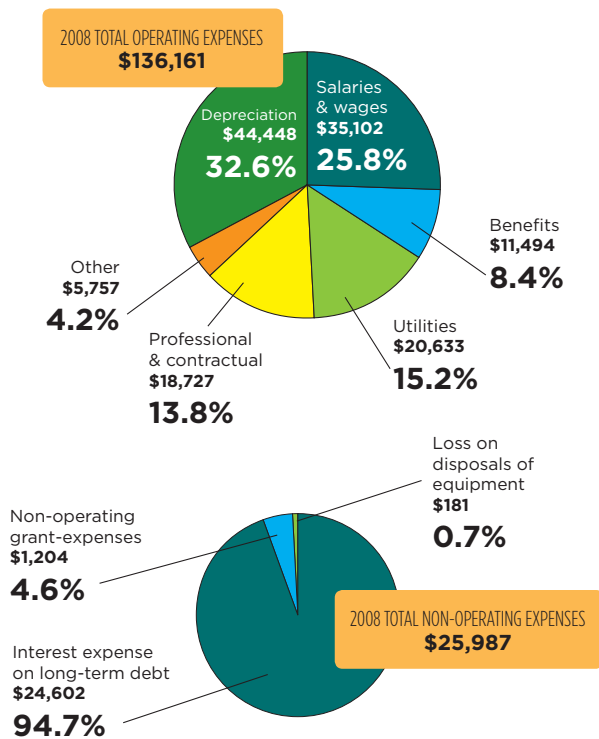
In March 2005, the District Board approved a 30-year schedule to design and construct a \$1.6 billion CSO Long Term Control Plan (LTCP) to limit pollution caused by CSOs. The LTCP calls for the construction of 103 miles of tunnels and connecting sewers throughout 65 construction projects and is designed to reduce annual CSO discharges by 88 percent within 20 years after construction.

As of December 2008, the District estimates the CSO LTCP to cost \$2.3 billion considering escalation.

REVENUES (in thousands)



EXPENSES (in thousands)



FINANCIAL HIGHLIGHTS as of 12.31.08

Assets exceeded liabilities by **\$1,279,946,551**
 Retirements of debt principal were **\$37,502,945**
 Operating revenue increased by **\$7,102,943**
 Operating expenses increased by **\$7,695,986**

Stormwater program evolves

The District's original Court Order required it to "develop a detailed integrated capital improvement plan for regional management of wastewater collection and storm drainage." To address the stormwater portion of this mandate, the District is engaged in a Regional Stormwater Management Implementation Project.

This project outlines the steps necessary for the District to assume responsibility for regional stormwater management, which will help the region better manage stormwater-related problems such as flooding, erosion, and nonpoint source pollution.

The District is currently discussing the details of the proposed stormwater management program with its member communities. Pending Board approval, implementation is planned for mid-2010.



New incinerators facility will reduce emissions, conserve resources

The District is undertaking a program to replace four existing incinerators located at the Southerly Wastewater Treatment Plant with three new state-of-the-art fluid bed incinerators.

The final design of the project includes a facility to house waste heat boilers and a Renewable Energy Facility that will supply power generated by the incineration process to the Southerly plant.

Awards

The National Association of Clean Water Agencies awarded our three treatment plants back-to-back (2007, 2008) Peak Performance Silver Awards.

In 2008, the Ohio Water Environment Association presented Safety Awards to our Easterly facility and our Collection Systems staff.

For a 13th consecutive year, the Government Finance Officers Association of the United States and Canada awarded a Certificate of Achievement for Excellence in Financial Reporting for our 2007 Comprehensive Annual Financial Report. The GFOA also awarded its Distinguished Budget Presentation Award to the District for a second year in a row.



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