

# 2022 Progress Report

Along with providing safe drinking water and wastewater services to the community, Louisville MSD and Louisville Water continue to find new ways to work together in operations, customer service, procurement, and technology improvements.

The annual One Water work plan, which consisted of seven (7) projects, was designed to focus resources and align with One Water goals. Each project had a team leader (or leaders) as well as members from both utilities.

2022 highlights include:

- Celebrated the 10th anniversary of One Water by producing the communication piece *Partnering for Progress, One Water at Work*, which outlines the history, timeline, and successes.
- Installed more than 61,500 (135,000 total) endpoints in Jefferson County and converted more than 42,000 (71,000 total) customers to monthly billing as part of the Advanced Metering Infrastructure initiative.
- Engaged with other utilities on a national level on learning best practices for water affordability. Created an internal Water Affordability working group to gather/analyze data and assess current programs. Louisville Water and Louisville MSD contributed a total of \$400,000 to the Louisville Water Foundation, which provides customer assistance funding across our service areas.
- Participated in the Louisville Equity in Contracting and Procurement Task Force,

continued to recruit and build capacity through various small business programs, and collaborated on supplier diversity outreach efforts.

- Developed an initial strategy to offer Billing Services to other entities and outlined technical, functional, and resource requirements to go to market.
- Established the Partner of the Year recognition award, given annually to an employee/team for their outstanding efforts on a project/program within the partnership. In 2022, Megan Hancock, Louisville Water's Director of Customer Service, and Bill Malcolm, One Water Director of Fleet Services, were honored with inaugural awards. Mayor Greg Fischer and Deputy Mayor Ellen Heslen were given Lifetime Partner awards for their dedication as water-utility advocates
- Initiated a cross functional workgroup to evaluate and proactively prepare for regulatory changes impacting the operations and management of both utilities

## Goals

- **Improve every customer experience**
- **Sustain partnership/ Partner for progress**
- **Drive revenue growth**
- **Create efficiencies**

## Vision

Work together to provide customers with the best water-related products and services

## About the One Water Partnership

Launched in 2012, the One Water Partnership identifies key efficiencies between Louisville Water and Louisville MSD through shared processes, cooperative contracts, and shared labor. The One Water Board meets twice a year and includes members of both Louisville Water's Board of Water Works (BOWW) and Louisville MSD's Board of Directors as well as an executive member of Louisville Metro.

2022 Board members: JT Sims – Chair (Louisville MSD Board Member), William E. Summers, IV –

Vice-Chair (BOWW Member), Ellen Heslen (Deputy Mayor, Louisville Metro), Marita Willis (Louisville MSD Board Chair), Dr. Sharon Kerrick (BOWW Member), Carmen Moreno-Rivera (Louisville MSD Board Member).

The One Water Advisory Council (OWAC) includes Louisville Water and Louisville MSD Executive Leadership Team members plus other strategic employees who meet regularly to encourage peer-to-peer relationships and continuous knowledge sharing.



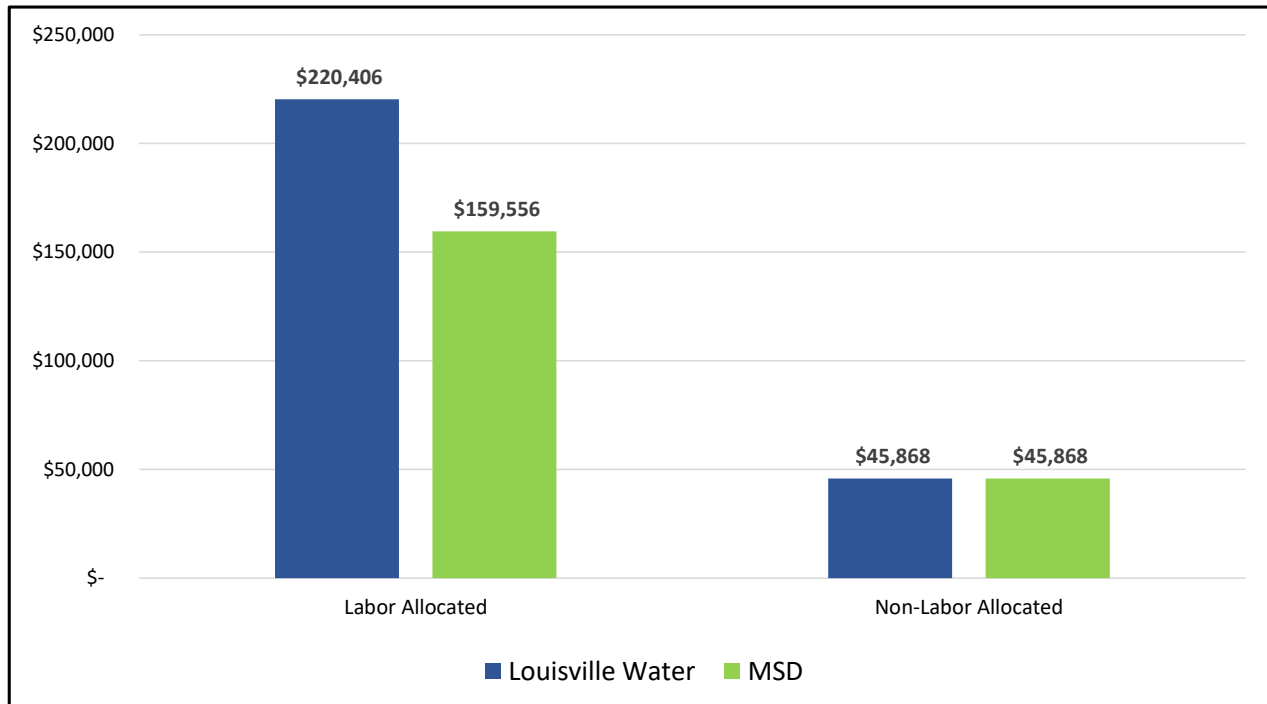
# ONE WATER PARTNERSHIP



## 2022 Update



# One Water Shared Service Expenses December 2022 YTD



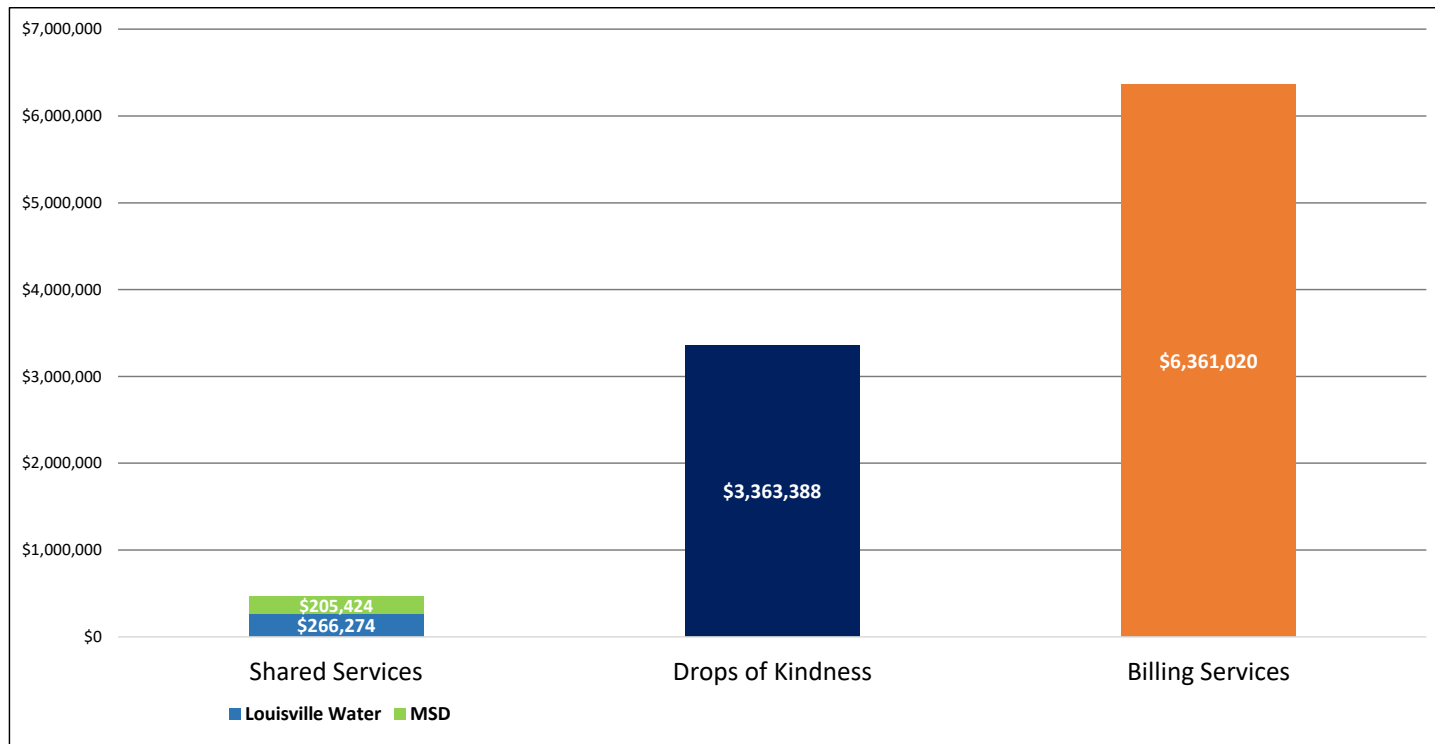
Labor Costs Allocated to LW	
MSD One Water Employees	Amount
Fleet Services Director	\$ 83,537
Chief Innovation Officer	62,156
Fleet Services Administrator	46,333
Chief Procurement Officer	28,380
<b>Total</b>	<b>\$ 220,406</b>
Non-Labor Costs Allocated to LW	
Shared Services	Amount
Backup Data Line for Cust Svc	\$ 13,880
LAGIT Insurance	11,782
One Water Partnership Story	7,250
One Water Affordability Project	7,008
WEFTEC Conference & Expo	1,517
US Water Alliance Conference	1,266
AMWA Executive Mgmt. Conference	1,103
Greater Louisville Inc. Annual Meeting	725
NEUAC Conference	719
One Water Partner of the Year Awards	367
One Water Progress Executive Summary	221
Business Cards: Executive Director - One Water	30
<b>Total</b>	<b>\$ 45,868</b>

Labor Costs Allocated to MSD	
LW One Water Employees	Amount
Executive Director - One Water	\$ 108,895
Vice President of Communications	29,451
Customer Service Director	21,210
<b>Total</b>	<b>\$ 159,556</b>
Non-Labor Costs Allocated to MSD	
Shared Services	Amount
Backup Data Line for Cust Svc	\$ 13,880
LAGIT Insurance	11,782
One Water Partnership Story	7,250
One Water Affordability Project	7,008
WEFTEC Conference & Expo	1,517
US Water Alliance Conference	1,266
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<b>Total</b>	<b>\$ 45,868</b>

**Grand Total Allocated to LW \$ 266,274**

**Grand Total Allocated to MSD \$ 205,424**

## Total 2022 One Water Partnership Impact



One Water Impact	
Shared Services	\$471,698
Drops of Kindness*	\$3,363,388
Billing Services	\$6,361,020
<b>Total Impact</b>	<b>\$10,196,106</b>

\*Includes \$268K from the Louisville Water Foundation