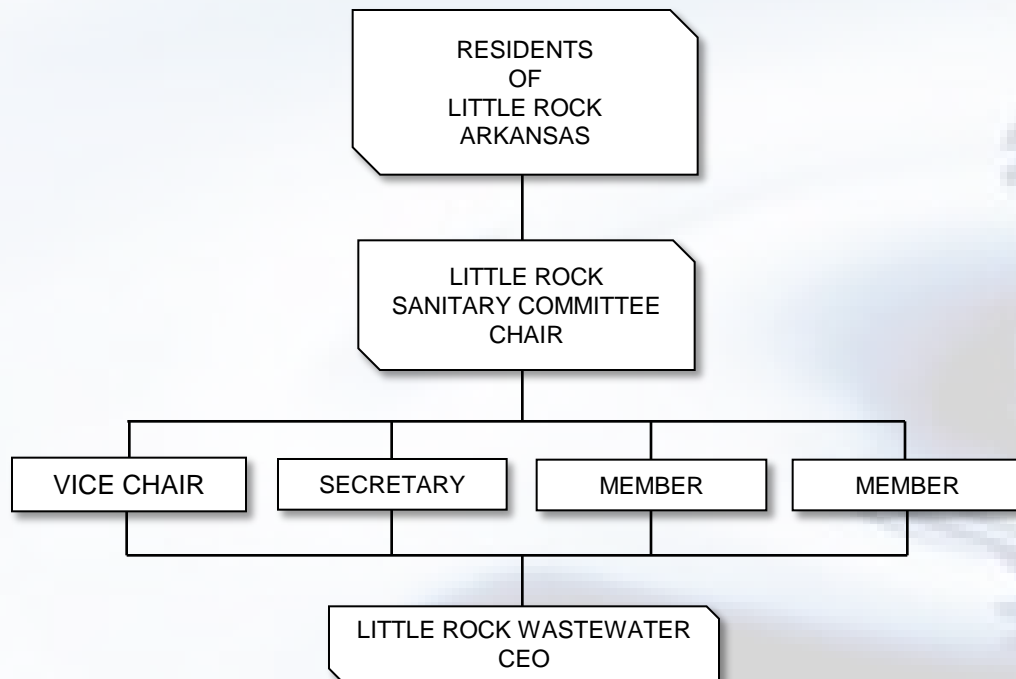


Operational Budget Detail

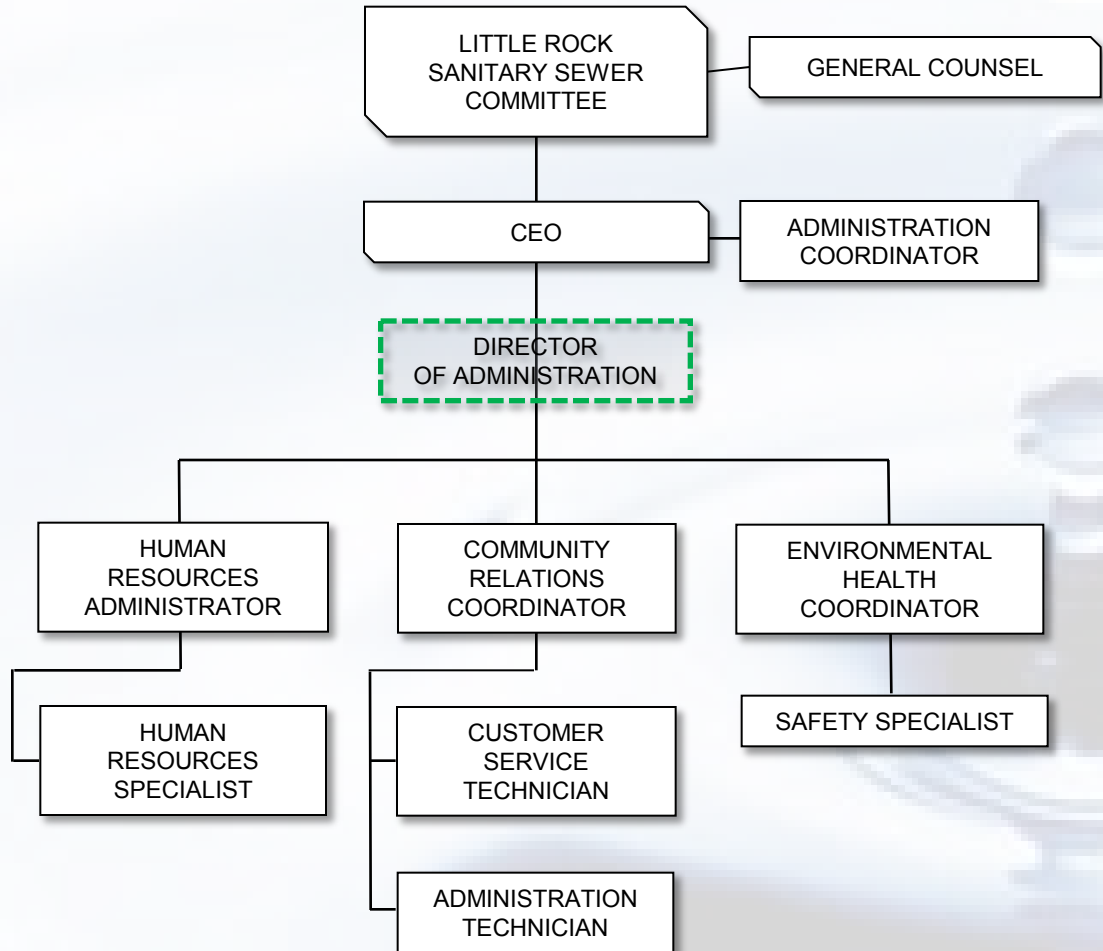


Little Rock
Wastewater

Little Rock Sanitary Sewer Committee



402 Administration



Function

The Administration Division provides services in the areas of Training, Human Resources, Legal, Environmental Health & Safety (EHS), Customer Assistance, Administrative Support, Security, and Community and Media Relations. Human Resources is responsible for the overall administration of compensation and employee benefits, personnel services, and oversees policies, procedures, and professional development. Employee Relations and Administrative Support coordinates clerical assistance to all divisions while creating, planning, and implementing LRW-sponsored employee activities and events. EHS prepares and coordinates the safety and security programs, environmental health, training, and self-insured workers' compensation program. EHS also monitors the work environment for compliance with safety and environmental waste regulations, investigates all work-related and vehicle incidents, and provides on education and prevention services. Community Relations coordinates all public and media communication, represents LRW in the public and develops public education and outreach programs, creates, edits and distributes all publications, and develops and coordinates presentations for public meetings (civic, residential, governmental and trade association meetings and exhibits). Customer Assistance also responds to residential complaints, damage claims, and general inquiries.

FY 2009 - Major Accomplishments

1. Coordinated quarterly professional development training for management staff.
2. Revised and published Employee Information Guide (e.g., Employee Handbook) in both electronic and printed formats.
3. Administered on-line employee benefit enrollment process.
4. Received reduced vehicle insurance premium as a result of safe driving record and aggressive efforts in defensive driving training.
5. EHS Coordinator awarded both the Water Environment Federation George Burke Award and the Arkansas Water Environment Association's Safety Professional of the Year.
6. Implemented 24-hour remote monitoring program for security enhancement.
7. Conducted 2,900+ hours of safety-related employee certification training and 1,800+ hours of monthly employee safety meetings/training.
8. Provided employee health screening and monitoring as required for employee exposure.
9. Maintained a frequency rate of 1.0 for work related injuries while reducing the number of lost time work related injuries to one for the calendar year (national average is 6.5).
10. Implemented quarterly "Think Tank" team meetings with Supervisors and Foremen to address safety and health policy issues with regard to Standard Operating Procedures (SOP).
11. Maintained self-insured status for workers compensation program.

12. Facilitated and/or coordinated LRW-sponsored employee community involvement activities.
13. Created and initiated new "Stay Connected" service line inspection public awareness program.
14. Assisted in implementing service line inspection pilot study, ordinance development, and communications.
15. Increased appearances for Captain Sewer and First Mate Stinky in the elementary school system to promote environmental awareness and water conservation.
16. Awarded Arkansas Department of Environmental Quality's ENVY Award for Can the Grease public awareness campaign.
17. Coordinated ribbon-cutting ceremony for \$33 million peak flow facility in July.
18. Produced LRW 2008 Annual Report and quarterly employee newsletters.
19. Participated as exhibitor/presenter in several governmental, environmental, and trade association exhibits and conferences promoting the wastewater industry and environmental awareness.
20. Developed positive media relationships with press releases and one-to-one communication with reporters.
21. Created and developed TV commercials for Can the Grease and Captain Sewer.
22. Resolved over 95% of customer calls, complaints, and damage claims.

FY 2010 - Goals/Objectives

1. Implement Workforce Development program for planning tool within LRW and Human Resources for the next 10 years.
2. Implement on-line new employee safety and health orientation training.
3. Update and produce Employee Safety Manual in booklet form for field crew usage and vehicle storage.
4. Obtain 1926 and 1910 OSHA certifications.
5. Implement "Accident-Free Safety Jamboree" incentive program while maintaining a frequency rate of less than the national average of 6.5.
6. Plan and coordinate LRW public events (Little Maumelle Wastewater Treatment Facility grand opening/ribbon-cutting Ceremony and 75th Anniversary).
7. Develop and implement public outreach and education strategies for "Captain Sewer," "Can the Grease," and "Stay Connected" programs through print and television media.
8. Continue to maintain Workers Compensation self-insured status.
9. Enhance Customer Assistance program to more effectively address and follow-up customer complaints and damage claims while assisting field inspectors and engineering staff with neighborhood communication through publications and website.
10. Continue to build on professional development plan for executive, managerial and supervisory employees.

11. Maintain administrative services to all divisions through coordination of front desk scheduling.

13. While keeping in line with budget constraints and public responsibility, continue employee activities and community involvement for employees.

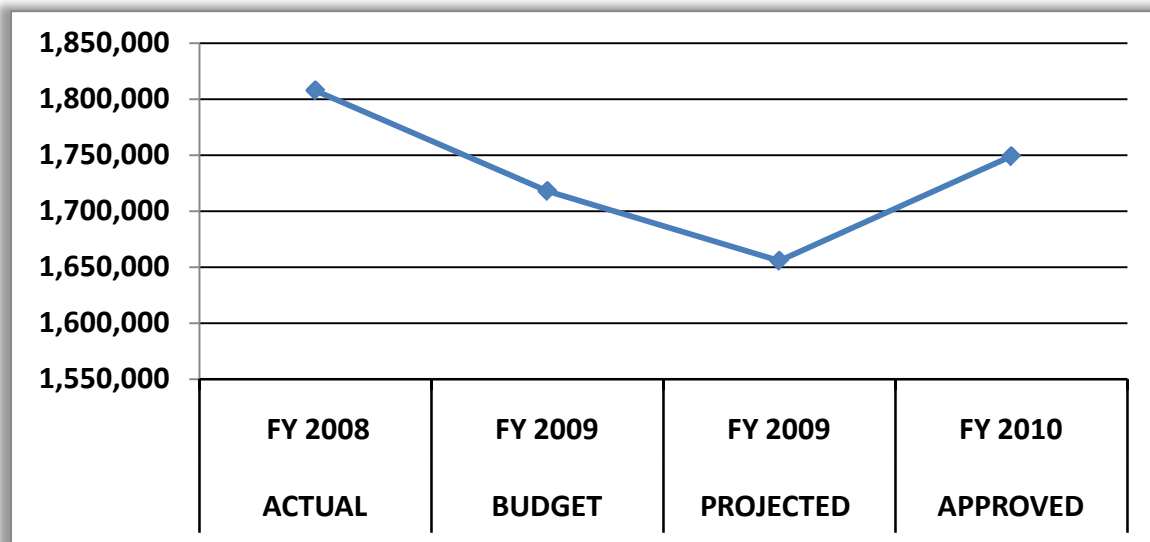
Community Relations Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected	FY 2010 Goal
Public Education				
• Captain Sewer School Appearances	3	16	15	20
• Community Events/Exhibitions Attended	10	9	6	10
• Can the Grease	11,372	14,200	6,626	8,500
○ Residential Requests	1,000	3,129	200	1,000
○ Apartment Requests	8,500	8,000	2,244	3,500
○ Event Distribution	1,872	4,100	4,182	3,500
○ Trademark Requests	4	9	4	6
Customer Assistance				
• Customer Calls	NA	80 avg.	160 avg.	200 avg.
• Customer Complaints	NA	40 avg.	79 avg.	25 avg.
• Emergency Call Surveys	NA	8	10	15
• Damage Claims Approved	17	16	10	0
• Notice to Residents brochures mailed	159	220	2,831	3,500
Media/Community Relations				
• Current Reports mailed	300 avg.	1,000	1,000	1,000
• Commercials/media appearances	5	7	7	10
• Press Releases circulated	8	15	12	14
• LRTV shows produced	3	3	2	4
• Awards Bestowed to LRW	7	6	8	9

Environmental Health and Safety Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected	FY 2010 Goal
Accident Frequency Rate	1.5	2	1	0.5
Number of Accidents	11	10	6	3
Costs Due To Accidents	\$3,226.88	\$33,678.99	\$23,280.00	\$1,500.00
Lost Time Injuries	0	1	1	0
Safety Training Hours Conducted				
• Safety Training Education Hours	13,722	14,040	13,666	13,600
• Safety Certification Hours	2,564	2,802	2,824	2,800

Human Resources Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected	FY 2010 Goal
Total Full-Time Employees	249	247	250	251
New Hires	21	13	8	6
Promotions	39	25	1	7
Retirements	3	5	2	3
Turnover	5.22%	7.69%	3.28%	4%

ACCOUNT DESCRIPTION	ACTUAL FY 2008	BUDGET FY 2009	PROJECTED FY 2009	APPROVED FY 2010
SALARIES	939,549	928,453	907,840	927,232
EMPLOYEE BENEFITS	346,052	297,881	320,832	323,472
SUPPLIES	114,270	96,300	75,404	93,000
CONTRACT SERVICES	118,795	149,950	134,072	184,325
VEHICLE EXPENSE	19,213	20,500	17,273	18,000
UTILITIES	14,970	12,000	11,468	10,000
TRAINING AND ADMINISTRATION	247,204	204,750	181,264	185,250
INSURANCE	7,783	8,200	7,681	7,750
TOTAL O&M BUDGET	1,807,836	1,718,034	1,655,834	1,749,029

TOTAL O&M BUDGET



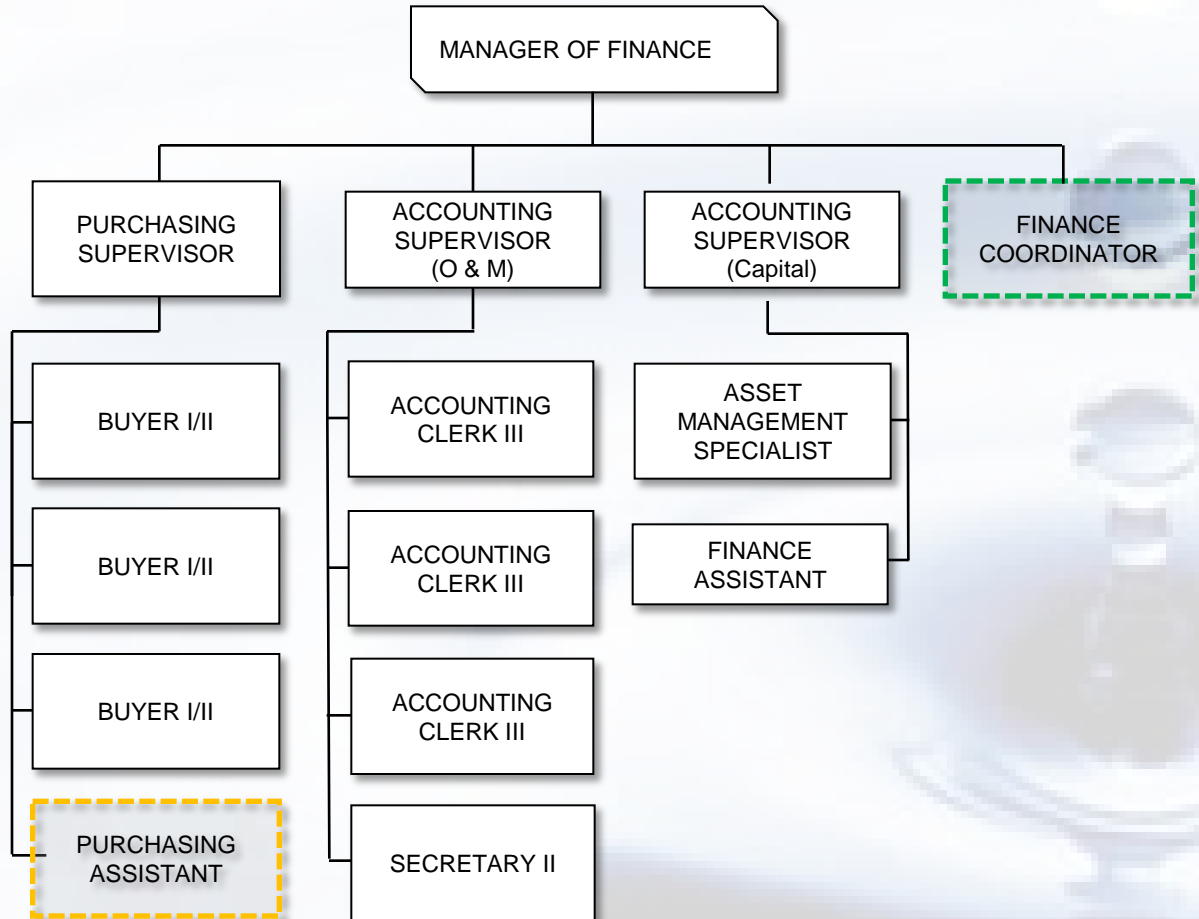
A = Add Position
 E = Eliminate Position
 R = Reclassify Position
 TC = Title Change

Position	2009		2010		Comment
	Salary Grade	# Approved Positions	Salary Grade	# Approved Positions	
402 ADMINISTRATION					
CEO	E - Gr 1	1	E - Gr 1	1	
General Counsel	E - Gr 2	1	E - Gr 2	0	
Director of Administration & Comm Relations	E - Gr 3	1			TC
Director of Administration			E - Gr 3	1	
Human Resources Administrator	E - Gr 4	1	E - Gr 4	1	
Environmental Health Coordinator	E - Gr 6	1	E - Gr 6	1	
Community Relations Coordinator	E - Gr 6	1	E - Gr 6	1	
Safety Specialist	E - Gr 6	1	E - Gr 6	1	
Human Resources Specialist	E - Gr 6	1	E - Gr 6	1	
Administration Coordinator	E - Gr 6	1	E - Gr 6	1	
Legal Assistant	NE - Gr 6	1	NE - Gr 6	0	E
Customer Service Technician	NE - Gr 3	1	NE - Gr 3	1	
Administration Technician	NE - Gr 2	1	NE - Gr 2	1	
DIVISION TOTAL		12		10	

402 Administration

- Title Change – Director of Administration & Community Relations to Director of Administration.
- Eliminate – The Legal Assistant, NE – Gr 6, was eliminated in 2009 and will not be refilled.

403 Finance



Function

The Finance Division is responsible for all financial information and reporting, purchasing of and payment for all LRW equipment and supplies, and customer service support. Specifically, the Accounting and Purchasing Departments make up the Division of Finance. These two departments complement each other in accomplishing internal and external customer satisfaction.

Accounting provides monthly, semi-annual, and annual financial statements, collects data and prepares the annual budget, verifies invoicing and payments for both accounts receivable and accounts payable, operating and capital improvement expenditures, processes all aspects of bi-weekly and semi-monthly payroll, and offers customer service to residents of Little Rock for sanitary sewer service. Purchasing provides support by coordinating the purchase of all wastewater equipment and supplies in accordance with all state and city regulations.

FY 2009 – Major Accomplishments

1. Accounting implemented the fourth step out of a five-phase rate adjustment, which was approved by the City of Little Rock Board of Directors on November 28, 2006. The rate increase consisted of 15% on January 1, 8% on July 1, 3% on January 1, 2008, and 4% on January 1, 2009. The last scheduled rate increase is 5% on January 1, 2010.
2. Accounting worked with various key personnel at the local and city level on the issuance of one sewer construction revenue bond and one state revolving fund loan. The 2009A state RLF was issued in April 20, 2009 in the amount of \$8,000,000 for the Arch Street Pump Station Upgrade. The 2009B Sewer Construction Revenue Bond was issued in December 2009 in the amount of \$6,580,000 for construction costs related to the upgrade at Fourche Creek Wastewater Treatment Plant.
3. Accounting also worked with a Rate Advisory Committee and Raftelis Financial Consultants, Inc. of Kansas City, Missouri who reviewed and updated LRW's ancillary charges; conducted a feasibility study of alternative system growth charges; analyzed LRW's cost of wastewater collection, treatment and disposal services; recommended adjustments to wastewater rate structure; and conducted an asset management study in coordination with MWH Global of Broomfield, Colorado.
4. Accounting received the Certificate of Achievement for Excellence in Financial Reporting for the fifth year in a row from the Government Finance Officers Association based on the Comprehensive Annual Financial Report.
5. Purchasing celebrated its 32th year as a member with the National Institute of Governmental Purchasing.
6. Through the Universal Public Purchasing Certification Program LRW has four (4) CPPB's (Certified Professional Public Buyers). The Universal Public Purchasing Certification Council recognized LRW for having a fully certified procurement staff in 2008.

7. Accounting implemented procedures to pursue federal and state grants and low-interest loans for capital projects, public awareness, and “green” infrastructure.
8. Accounting implemented the eIWO workflow application to automate the approval of all Investment Work Orders.
9. One of the most significant cost-saving programs that has been very successful over the past 12 years for LRW has been our 100% Buy-Back Option for Rubber Tired Wheel Loader Backhoes. LRW purchased a total of 12 units at a cost of \$541,726; with the option of selling these units back one (1) year later to the vendor at a total cost of \$503,653, for a net difference of \$38,073 or \$3,173 per unit. This is not only a good morale booster for the operator of the machine but it allows LRW the option to utilize the latest technology upgrades with minimal capital investment and operating costs. LRW is adding mini-excavators to this program for Calendar Year 2009.
10. Partnering with the State of Arkansas, Finance has fully implemented a new purchasing program using purchasing cards (Visa credit cards). This system allows for LRW to procure items and reimburse merchant in a timely manner. This program has reduced administrative cost and provides enhanced information to management.
11. Finance implemented the new purchasing software, E-Procurement, to automate the requesting process of Purchase Orders and to record all Purchase Card transactions and supporting documentation.

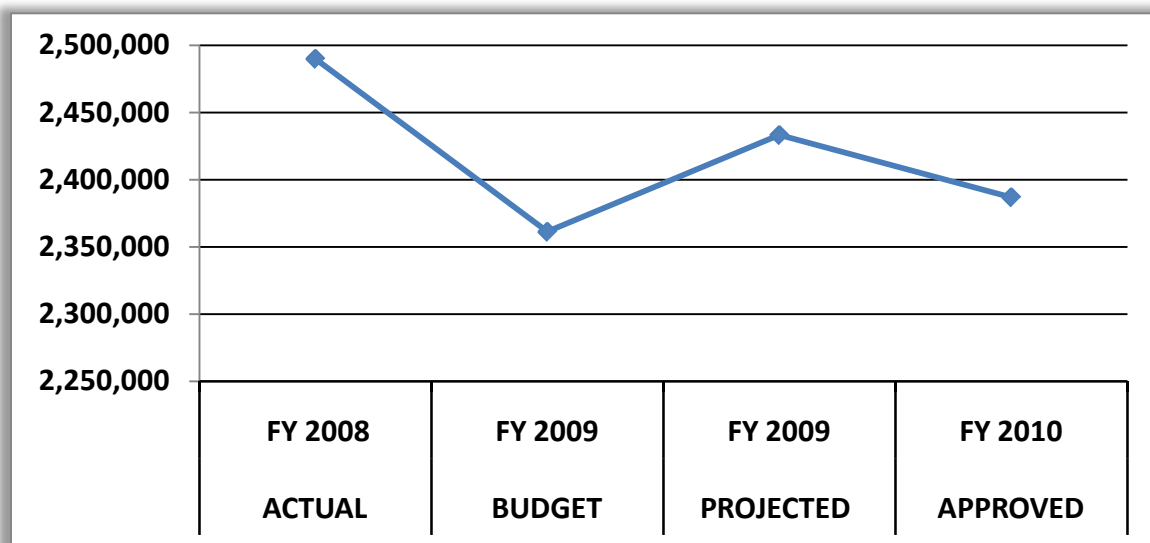
FY 2010 – Objectives/Goals

1. Update financial plan to ensure LRW continues to meet its fiduciary responsibility in providing wastewater service to its customers for the lowest rates possible.
2. Implement the approved 5% wastewater rate increase.
3. Issue bonds planned and budgeted.
4. Work with LRW divisions on improving cost saving programs.
5. Submit programs for national recognition.
6. Continual training of personnel in all aspects within Finance division.
7. Purchasing will seek request for proposals in regard to fuel system and related services.

PERFORMANCE MEASURES	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 PROJECTED	FY 2010 GOAL
PAYDEX - (Financial Rating w/B&D)	82	83	79	95
A/P Vendor with ACH setup	0	145	168	200
Grant monies received	\$0	\$0	\$33,000	\$100,000
Percent of Payroll on Direct Deposit	85%	87%	93%	99%
Receive GFOA's Certificate of Excellence in Financial Reporting for Comprehensive Annual Financial Report	YES	YES	YES	YES
Receive GFOA's Distinguished Budget Presentation Award for Annual Budget Book	Did not participate	Did not participate	Did not participate	YES
Current Ratio (Current Assets/Current Liabilities)	9.31	3.23	1.52	1.50
Debt Ratio (%) (Outstanding Debt/Total Assets)	61.47%	62.60%	62.81%	62.00%
Debt Service Coverage (Net Operating Income/Total Debt Service)	1.37	1.59	1.32	1.35
Wastewater Rate Changes	15% and 8%	3%	4%	5%
Timeline for E-Requisitions	Not Available	Not Available	2 days	1 day
Average Monthly Purchases by P-Card	\$30,000	\$45,000	\$63,000	\$70,000
Purchase of Green-Item Products to Total Products	1%	1%	3%	5%
Reduce Store Room Office Products/Stock Items	2,000	2,000	1,800	1,500
Receive the Universal Public Purchasing Certificate Counsel Certification	Not Available	YES	YES	YES

ACCOUNT DESCRIPTION	ACTUAL FY 2008	BUDGET FY 2009	PROJECTED FY 2009	APPROVED FY 2010
SALARIES	922,439	905,995	937,903	852,876
EMPLOYEE BENEFITS	319,758	271,449	298,824	318,699
SUPPLIES	62,993	51,100	33,934	38,300
CONTRACT SERVICES	819,550	765,500	758,383	767,380
VEHICLE EXPENSE	7,849	7,900	9,383	8,700
UTILITIES	11,447	12,500	11,011	10,500
TRAINING AND ADMINISTRATION	338,772	339,500	377,228	383,780
INSURANCE	7,114	7,400	6,575	6,776
TOTAL O&M BUDGET	2,489,922	2,361,345	2,433,242	2,387,011

TOTAL O&M BUDGET



A = Add Position
E = Eliminate Position
R = Reclassify Position
TC = Title Change

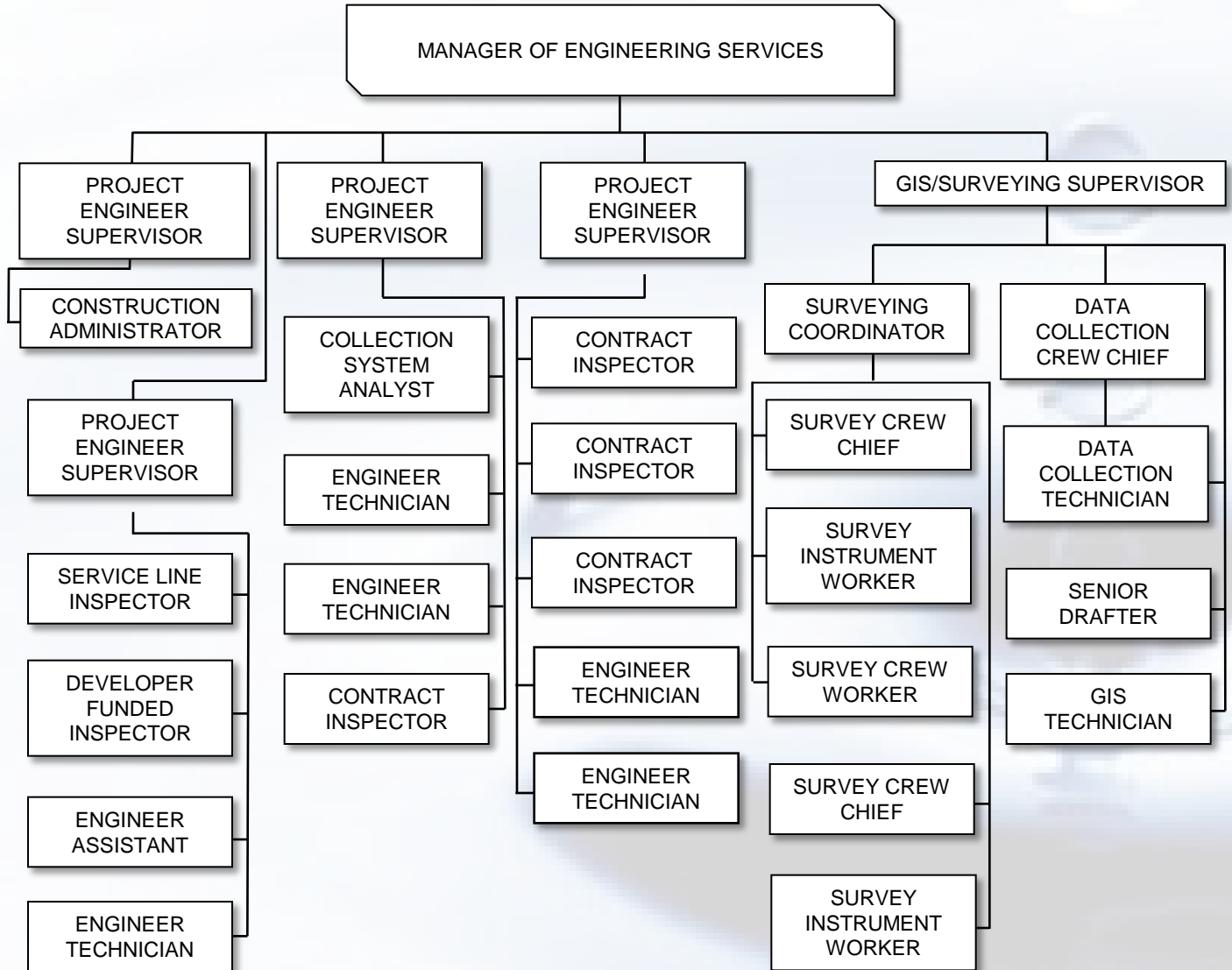
	2009		2010		
Position	Salary Grade	# Approved Positions	Salary Grade	# Approved Positions	Comment
403 FINANCE					
Manager of Finance	E - Gr 2	1	E - Gr 2	1	
Accounting Supervisor	E - Gr 4	2	E - Gr 4	2	
Purchasing Supervisor	E - Gr 4	1	E - Gr 4	1	
Senior Buyer	E - Gr 6	1			TC
Finance Coordinator			E - Gr 6	1	
Asset Management Coordinator	E - Gr 6	1	E - Gr 6	0	E
Asset Management Specialist	E - Gr 6	1	E - Gr 6	1	
Accounting Clerk III/II	NE - Gr 7	3	NE - Gr 7	3	
Buyer III	NE - Gr 7	3	NE - Gr 7	3	
Asset Management Assistant	NE - Gr 6	1	NE - Gr 6	1	
Secretary II	NE - Gr 5	2	NE - Gr 6	1	R
Purchasing Assistant			NE - Gr 6	1	
Temporary (Purchasing)	NE - Gr 1	1		0	E
DIVISION TOTAL		17		15	

403 Finance

- Title Change: The Senior Buyer, E-Grade 6, retired in 2009; recommend changing title to Finance Coordinator, same grade.
- Reclassify: Upgrade one Secretary II (Finance) position in Purchasing, NE-Grade 5, to Purchasing Assistant, NE-Grade 6, due to departure of Senior Buyer.
- Eliminate: Temporary, NE-Grade 1 (this position has not been previously recorded in the staff summary).
- Eliminate: Asset Management Coordinator, E-Grade 6 (this position was unfilled in 2009).

NOTE: One Accounting Supervisor position is unfunded for half a year as a result of military leave/deployment. The finance coordinator position is also unfunded for 2010.

404 Engineering Services



Function

Administer all functions within the Engineering Division, including wastewater engineering, capital improvement plan administration, and collection system administration. The Engineering Division ensures that the Utility's short and long term goals are implemented as effectively as possible while ensuring accountability, accuracy and customer and ratepayer satisfaction.

Wastewater Engineering - Determine policies for engineering practices and design. Design, coordinate, and manage engineering projects and studies with other divisions of the Utility, private consulting engineers, the City of Little Rock, Arkansas Highway and Transportation Department (AHTD), and other utilities and agencies. Provide support to management through engineering calculations and graphical presentations. Provide in-house detailed design documents, project administration and inspection services for both in-house construction and Contracted work. Provide engineering support through planning design and inspection for the various annual maintenance construction contracts for both capital projects such as the trenchless rehabilitation and yearly maintenance contract such as chemical root control and pipeline cleaning.

Professional Service Contract Administration - Negotiate, administer and manage all professional services contracts for planning, pre-design and design of capital projects. Review and coordinate the design of major sewer facility improvements protecting the interests of Little Rock Wastewater. Coordinate the professional services procurement process and conduct related informational meetings. Review and approve invoice processing, status reports, and accounting system requirements. Determine policies for standard engineering practices, design, and technical specifications.

Capital Improvement Plan Administration - Administer, direct and manage construction of the Little Rock Wastewater Capital Projects. Provide management oversight of contractor's construction activities to achieve successful project completion. Participate in pre-construction and progress meetings, assist consulting engineer to resolve engineering and construction conflicts and disputes, provide clarifications, interpretations, and directives as necessary to meet the terms of contracts and conditions and to minimize any negative impacts on the projects. Approve work directive changes and oversee administration of change orders approval. Oversee consulting engineer's review and processing of invoices and construction progress payments. Provide information as required to meet funding agency reporting and compliance. Prepare and maintain construction files including easement acquisition and Contracts. Oversee consulting engineer's coordination of construction activities with other utilities, internally, and other governmental agencies having jurisdiction, and regulatory agencies. Ensure construction compliance with contract documents and regulatory agency requirements. Review plans and specifications for constructability and risk mitigation.

Collection System Administration – Provide engineering support as required to establish standard engineering practice and minimum standards for design and construction of collection system expansions. Provide inspection oversight for developer funded collection system expansions. Obtain and review all records of easements, plats and as-built information for all extensions to the collection system. Provide system information to potential customers concerning connection locations and requirements. Issue connection permits and provide inspection services for private service line connections.

FY 2009 – Major Accomplishments

1. Completed construction of the Peak Flow Attenuation Facility and placed the facility into operation.
2. Completed the installation of the new gen-set for the Fourche Creek Co-generation Facility and placed the unit into operation.
3. Selected a consultant and developed a “Scope of Work” for a formal amendment to the System Evaluation and Capacity Assurance Plan (SECAP)
4. Provided Engineering support for capital financing studies and loan applications.
5. Developed procedures for in-house system evaluation studies.
6. Completed the in-house design of three collection system Overflow Mitigation Projects.
7. Completed the in-house construction management and inspection of three collection system Overflow Mitigation Projects.
8. Developed project specifications and awarded Contracts for the large diameter cleaning and rehabilitation projects.
9. Provided engineering design and inspection services for the annual trenchless rehabilitation projects.
10. Provided Engineering support to In- house construction crews as required to meet construction production goals

FY 2010 – Objectives/Goals

1. Complete upgrade of the Permit Desk Process within the Hansen software.
2. Complete construction administration and place the Little Maumelle Treatment Facility in service.
3. Complete the design and construction management required to place new energy saving blower equipment in service at the Adams Field WWTP.
4. Continue construction project management to ensure continuing progress associated with the Capital Improvement Plan.
5. Provide Engineering support for capital financing studies and applications while improving the forecasting of required capital.
6. Produce a revised 5-year Capital Improvement Plan based on the Amended SECAP.
7. Assist in the development and implementation of the service line replacement policy.

PERFORMANCE MEASURES	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 PROJECTED	FY 2010 GOAL
Wastewater Engineering Percent of In-house Construction Budget	111.6%	86.9%	70%	100%
Wastewater Engineering Percent of Annual Maintenance Contract Budget	81.3%	65.9%	100%	100%
General Administration Engineering Services Department O&M Budget versus Expenses Percent Variance from Budget	+5.7%	-20.5%	+7.0%	+/- 5%
Wastewater Engineering Contract Construction Construction Cost Variance %	+5.2%	+1.7%	+/- 10%	+/- 10%
Capital Improvement Plan Admin. Capital Budget Forecasting Budget versus Actual Percent variance from Budget	-56.2%	-48.8%	+9.5%	+/- 20%
Collection System Admin. Provide Engineering Review and Inspection for Collection System Expansion	YES	YES	YES	YES

Wastewater Engineering - The intent of this service is to provide completed designs and approved Investment Work Orders for Category 3 In-house construction projects. The service level will be calculated by dividing the dollar value of approved Category 3 & 4 Investment Work Orders by the in-house Category 3 & 4 expenses for a given year. The goal is to provide 100% in terms of dollar valued designed and approved projects to replace the projects completed within a given year to ensure a steady backlog of work.

Wastewater Engineering – The intent of this service is to provide engineering evaluations, design and construction inspection to support the Annual Maintenance Contracts. The service level will be calculated by dividing the actual expensed value by the given year budget value. The goal is to provide support to expense 100% of the approved budget amount.

General Administration - The intent of this service is to provide Engineering Services to the LRW Rate Payers at the approved budget expense. The service level will be calculated by a comparison of the total department actual yearly operation and maintenance expenses compared to the approved budget. The goal is to be within 5% of the approved annual budget value.

Wastewater Engineering - The intent of this service is to provide quality design, inspection and project management for outside contracts for the collection system

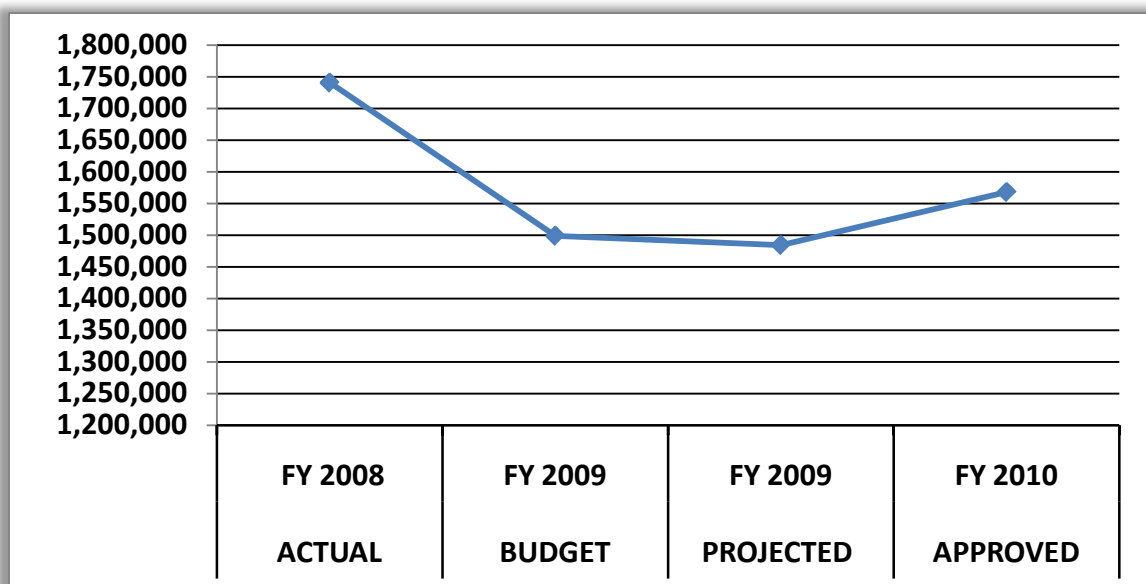
construction projects. The service level will be calculated by comparing the actual completed construction value of projects completed within a given year to the original contract amount. The difference in the two values would be the sum of all Contract Change Orders approved during the course of the construction phase of a project. The goal is to have all projects for the given year to be completed within 10% of the original construction Contract amount.

Capital Improvement Plan Administration - The intent of this service is to provide forecast projections and administration of the LRW capital improvement plan Categories 1 thru 7. The service level will be calculated by a comparison of the budgeted versus actual capital improvement expenditures for a given calendar year. The goal is to have the actual capital yearly expenditures to be within 20% of the approved capital budget for all capital expenses within the Categories 1 thru 7.

Collection System Administration - The intent of this service is to provide engineering assistance, review and inspection services for all extensions to the LRW collection system. The service level will be determined by a yes or no determination as to whether adequate resources were provided to allow for the requested collection system expansions through the construction of new subdivisions and new service connections. The goal is to provide resources to keep up with the demand from development for continued growth.

ACCOUNT DESCRIPTION	ACTUAL FY 2008	BUDGET FY 2009	PROJECTED FY 2009	APPROVED FY 2010
SALARIES	1,211,852	1,060,407	1,039,201	1,072,678
EMPLOYEE BENEFITS	215,522	82,021	145,981	198,539
SUPPLIES	64,303	73,000	76,162	75,413
CONTRACT SERVICES	131,020	135,650	140,150	131,470
VEHICLE EXPENSE	34,594	45,000	25,000	24,500
UTILITIES	19,431	20,000	16,000	16,000
TRAINING AND ADMINISTRATION	58,443	76,200	37,500	44,600
INSURANCE	5,582	6,800	4,426	4,800
TOTAL O&M BUDGET	1,740,747	1,499,078	1,484,419	1,568,000

TOTAL O&M BUDGET



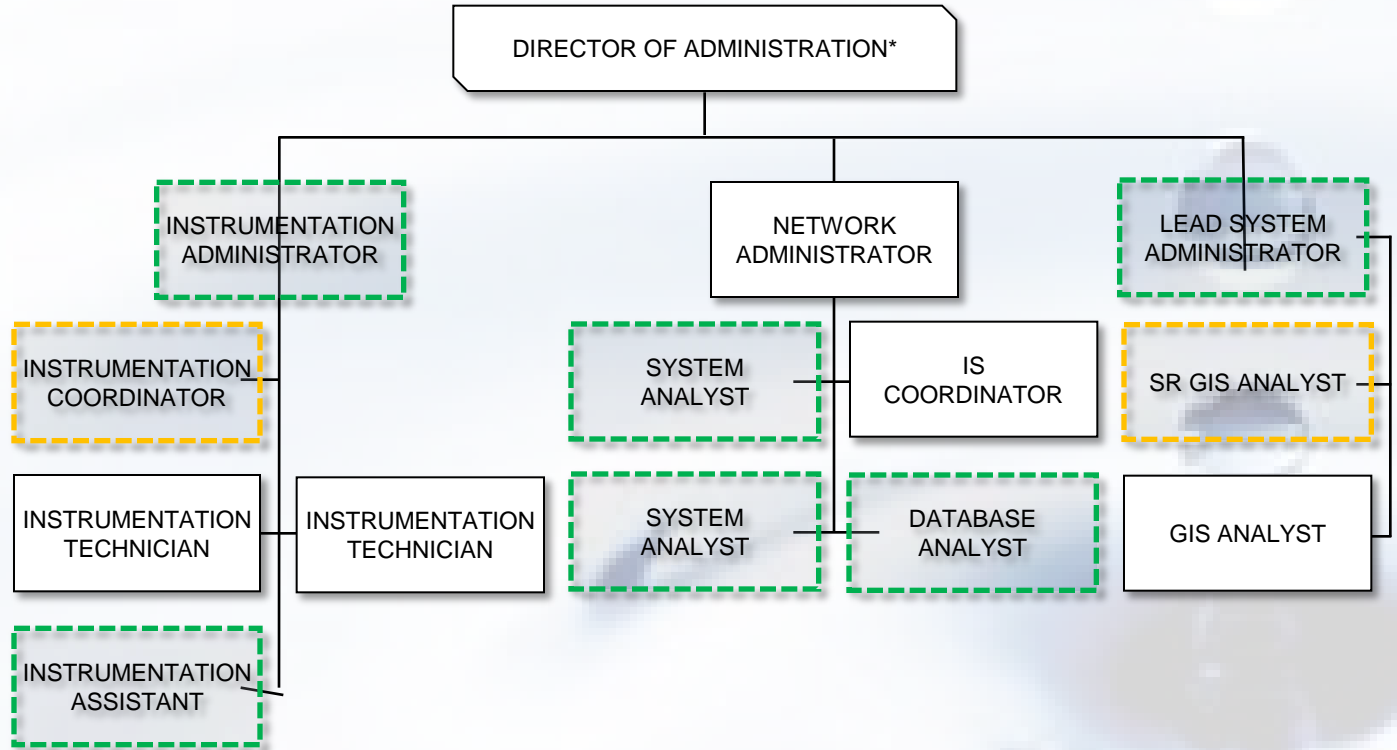
A = Add Position
 E = Eliminate Position
 R = Reclassify Position
 TC = Title Change

Position	2009		2010		Comment
	Salary Grade	# Approved Positions	Salary Grade	# Approved Positions	
404 ENGINEERING SERVICES					
Manager of Engineering Services	E - Gr 2	1	E - Gr 2	1	
GIS/Surveying Supervisor	E - Gr 4	1	E - Gr 4	1	
Project Engineer Supervisor	E - Gr 4	5	E - Gr 4	4	E
Surveying Coordinator	E - Gr 6	1	E - Gr 6	1	
Construction Administrator	E - Gr 6	1	E - Gr 6	1	
Engineering Technician	E - Gr 6	5	E - Gr 6	5	
Collection System Analyst	NE - Gr 11	1	NE - Gr 11	1	
Contract Inspector	NE - Gr 9	4	NE - Gr 9	4	
Developer Funded Inspector	NE - Gr 9	1	NE - Gr 9	1	
GIS Tech	NE - Gr 9	1	NE - Gr 9	1	
Service Line Inspector	NE - Gr 8	1	NE - Gr 8	1	
Sr. Drafter	NE - Gr 8	1	NE - Gr 8	1	
Survey Crew Chief	NE - Gr 8	2	NE - Gr 8	2	
Engineering Assistant	NE - Gr 7	1	NE - Gr 7	1	
Survey Instrument Worker	NE - Gr 6	2	NE - Gr 6	2	
Data Collection Crew Chief	NE - Gr 7	1	NE - Gr 7	1	
Data Collection Technician	NE - Gr 5	1	NE - Gr 5	1	
Survey Crew Worker	NE - Gr 4	1	NE - Gr 4	1	
DIVISION TOTAL		31		30	

404 Engineering Services

- Eliminate: One Project Engineer Supervisor, E-Grade 4, currently vacant.

Information Services



Function

The Information Services (“IS”) Division of LRW serves and supports the information technology needs and infrastructure of LRW and its associates. This fifteen-person team is comprised of seven areas; Application Administration, Network Administration, Database Administration, Application Development, Geographic Information Systems (“GIS”), Instrumentation and Help Desk. These groups implement and maintain all database-driven applications such as work order management, financial management, and Supervisor Control and Data Acquisition (SCADA), as well as a host of other software and necessary databases. IS is also responsible for a multitude of disciplines including automation of operational plant equipment and programmable logic controllers at select pump stations throughout the city, phone systems, two-way radios, and internal user support via the Help Desk.

FY 2009 – Major Accomplishments

1. Connected both chlorinators to the SCADA software program at the Fourche Creek Wastewater Treatment Facility. These screen enhancements enable operators to save money on chlorine and comply with new chlorine regulation limits.
2. Upgraded all LRW cabling and connections at the Clearwater Maintenance Building to allow for faster network speeds. This was also the last upgrade needed for LRW to accomplish a utility-wide goal of 1 gigabyte local area networks.
3. Hardwired the Adams bar screens to the facility Programming Logic Controller (PLC) network and updated PLC programming and SCADA screen development to better control the bar screens during low flow periods, as well as provide SCADA alarms if malfunction occurs.
4. Installed hardware and software at the east pump station at the airport to the SCADA system for remote monitoring of alarms and statuses.
5. Instrumentation updated the existing recycle pump station bubble-type level control system with a radar transmitter at Fourche by rewiring motor control centers for the two pumps and connecting to the local PLC processor. They also supplied a new local control panel and provided PLC programming and SCADA screen development to fully automate the recycle pumps.
6. Six new motorized sluice gate actuators were installed at Fourche and provided PLC programming and SCADA screen development so that facility operators can better control the flow through the aeration basin passes, both before and after major rain events.
7. Provided contractor assistance to fully automate all aspects of the new peak flow facilities that consisted of three diversion structures, a pump station containing three engine-driven pumps, and a 30 MG EQ basin facility.
8. Provided contractor assistance in creating new software programs called eIWO (Initial Work Orders) and eRequisition (for purchase orders and purchase card items) that require electronic signatures and electronic filling on financial items.
9. Upgraded the AT&T Internet from old technology of 3MG copper to new technology of 10MG, which will allow LRW to leverage future connection/expansions.
10. Upgraded to WIMS v7 SQL from OPS32 to reduce required support.
11. Upgraded Granite software program to enable better utilization of data associated with televised sewer lines and the Hansen maintenance software system.
12. Upgraded iFIX from v3.5 to 4.5 for SCADA program to bring system to current.

13. Upgraded the Geographic Information System (GIS) application to v9.3 for 50 workstations update users to current release.
14. Implemented a new GIS website for better mapping and customer service to internal and external customers.
15. Implemented new INFOR/Hansen Enterprise Management Systems for better tracking in the maintenance service area.
16. Replaced all SCADA cabinet H2S (hydrogen sulfide) scrubbers which protect sensitive electronic components within the corrosive environments.
17. Replaced the SCADA spread-spectrum system with newer, faster radios. This system enables remote monitoring and control of the collection system's 25 lift stations.

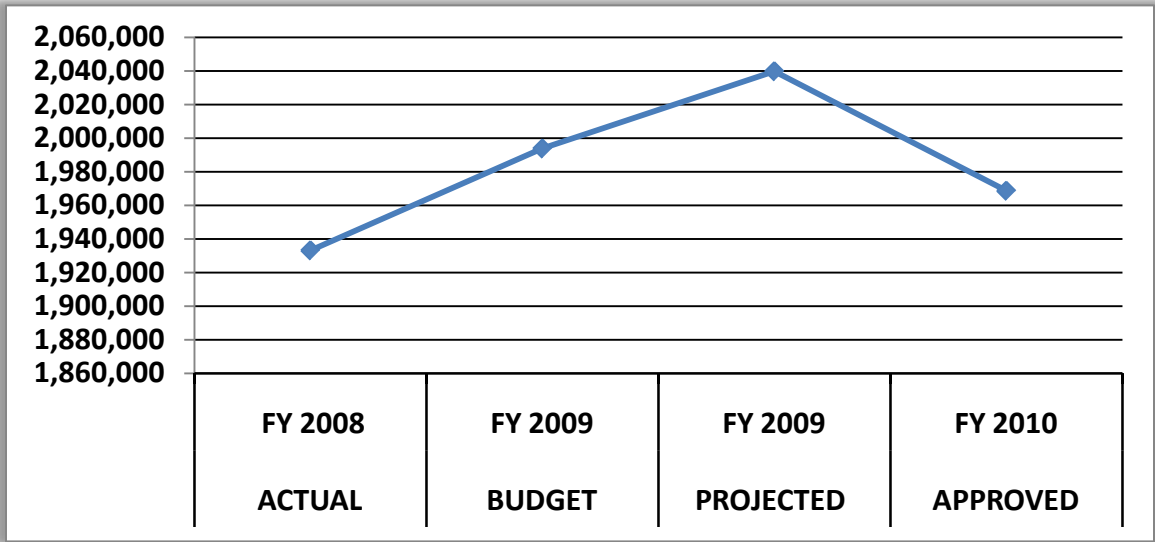
FY 2010 – Objectives/Goals

1. Implement SCADA at Fourche, new Little Maumelle Treatment Facility, Little Maumelle Pump Station, and Arch Street pump station.
2. Upgrade domain functional level to Windows Server 2008. This server upgrade will enhance management capabilities at the server level and to utilize new features.
3. Upgrade Cisco VoIP to latest and Client O/S to Windows 7; also upgrade the phone system and start a gradual implementation of Windows 7 into domain.
4. Complete conversion of GIS custom tools to .Net to enable consistency in user toolbars, and provide ability to program in current application.
5. Develop additional functionality for published GIS website to enable internal and external user-enhanced capabilities.
6. Reduce current ArcView licensing by at least two-thirds of current users to lower support cost and encourage use of new website.
7. Complete implementation of IMS v8; this new version of Hansen will enable LRW to use asset management tools, and provide foundation to add permit/code enforcement abilities.
8. Replace all gas leak sensors within the Fourche generator building and digester complex to regain reliability and system performance.

PERFORMANCE MEASURES	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 PROJECTED	FY 2010 GOAL
Help Desk-Customer Satisfaction Rating	99	99%	99%	100%
Monthly Network/Computer Uptime	100%	100%	100%	100%
Yearly Network/Computer Uptime	100%	100%	100%	100%

ACCOUNT DESCRIPTION	ACTUAL FY 2008	BUDGET FY 2009	PROJECTED FY 2009	APPROVED FY 2010
SALARIES	796,927	889,270	959,023	831,999
EMPLOYEE BENEFITS	317,117	312,853	335,005	310,426
SUPPLIES	415,447	317,780	285,040	341,520
CONTRACT SERVICES	224,956	254,637	254,721	274,427
VEHICLE EXPENSE	23,905	17,000	17,764	13,200
UTILITIES	106,679	129,000	129,000	131,600
TRAINING AND ADMINISTRATION	46,571	71,000	57,000	64,000
INSURANCE	1,561	2,300	2,300	1,500
TOTAL O&M BUDGET	1,933,163	1,993,840	2,039,853	1,968,673

TOTAL O&M BUDGET



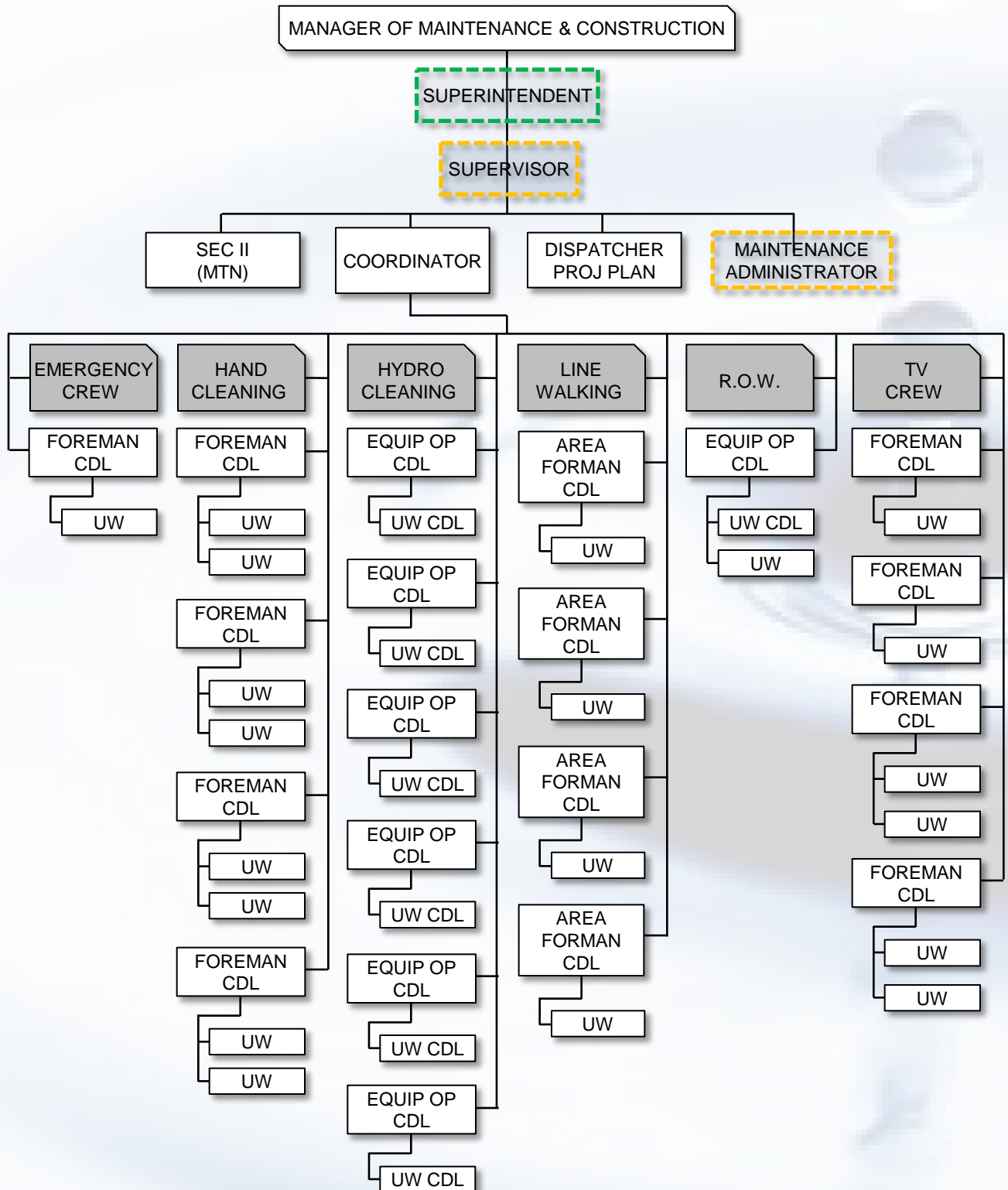
A = Add Position
E = Eliminate Position
R = Reclassify Position
TC = Title Change

Position	2009		2010		Comment
	Salary Grade	# Approved Positions	Salary Grade	# Approved Positions	
405 INFORMATION SERVICES					
Director of Information Services	E - Gr 3	1			E
Lead System Administrator			E - Gr 4	1	TC
Lead System Analyst	E - Gr 4	1			
Instrumentation Administrator			E - Gr 4	1	TC
Instrumentation Supervisor	E - Gr 4	1			
Network Administrator	E - Gr 4	1	E - Gr 4	1	
System Administrator			E - Gr 6	2	TC
System Analyst	E - Gr 6	2			
Database Administrator			E - Gr 6	1	TC
Database Analyst	E - Gr 6	1			
IS Coordinator	E - Gr 6	1	E - Gr 6	1	
Sr GIS Analyst			E - Gr 5	1	
GIS Analyst	E - Gr 6	2	E - Gr 6	1	R
Instrumentation Coordinator			E - Gr 6	1	
Sr. Instrumentation Tech	NE-Gr 10	2			R & E
Instrumentation Tech	NE-Gr 7	2	NE-Gr 7	2	
Instrumentation Assi tant			NE - Gr 5	1	TC
Technician Assistant	NE - Gr 5	1			
DIVISION TOTAL		15		13	

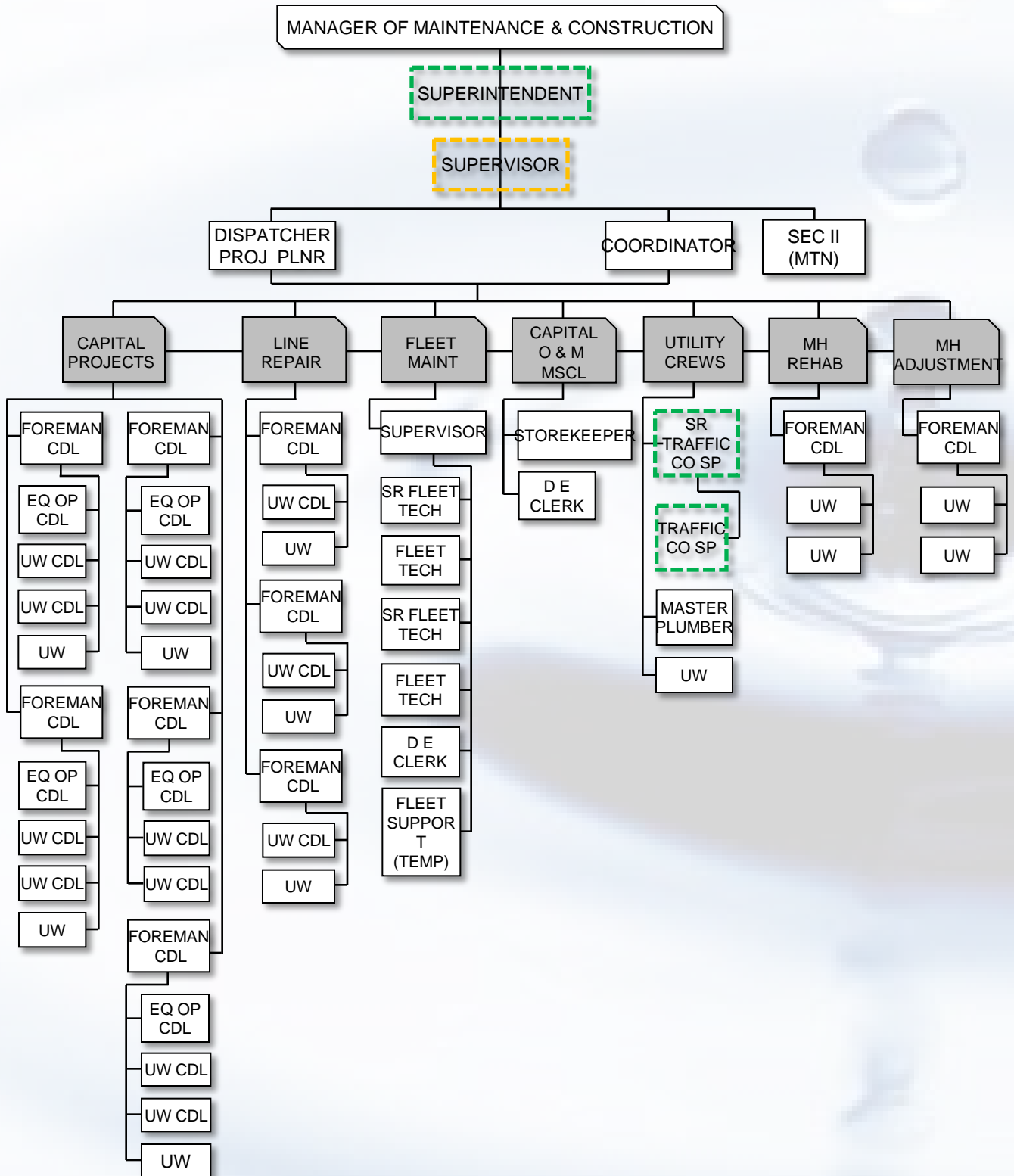
405 Information Services

- **Merge:** This division is being merged into Administration and will report to the Director of Administration.
- **Eliminate:** The Director of Information Services, E-Grade 3, was eliminated in 2009 and will not be refilled.
- **Title Change:** Lead System Analyst, E-Grade 4, to Lead System Administrator, same grade.
- **Title Change:** Instrumentation Supervisor, E-Grade 4, to Instrumentation Administrator, same grade.
- **Reclassify:** Upgrade GIS Analyst, E-Grade 6, to Sr. GIS Analyst, E-Grade 5, due to increased responsibility and redistribution of work duties.
- **Title Change:** System Analyst, E-Grade 6, to System Administrator, same grade.
- **Title Change:** Database Analyst, E-Grade 6, to Database Administrator, same grade.
- **Reclassify & Eliminate:** Currently there are two Sr. Instrumentation Techs, NE-Grade 10 – plan to Upgrade one to Instrumentation Coordinator, E-Grade 6, and Eliminate the other (currently vacant).
- **Title Change:** Technician Assistant, NE-Grade 5, to Instrumentation Assistant, same grade.

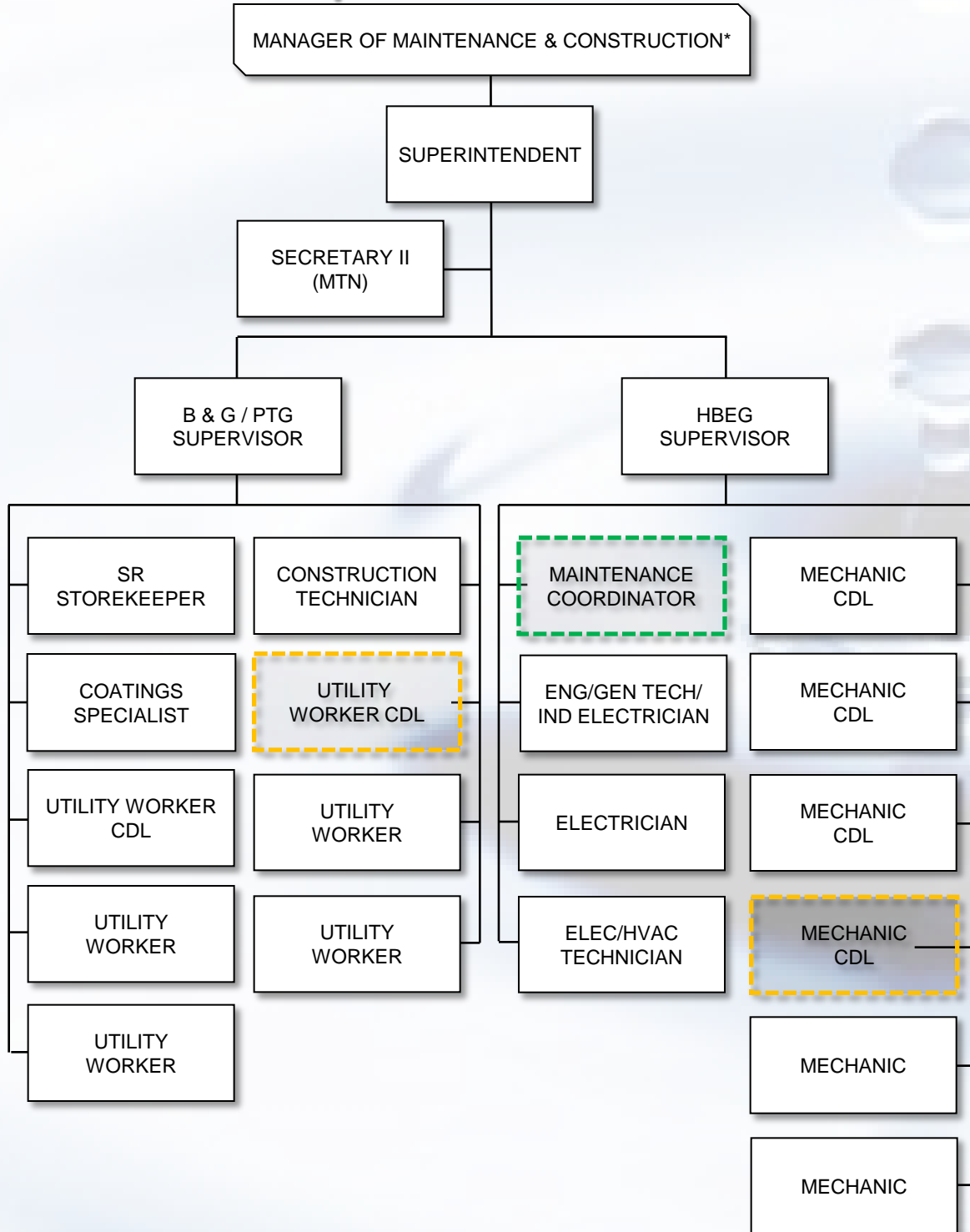
406 Collection System



406 Collection System



406 Facilities & Equipment Pumps & Controls



Function

The Collection System Maintenance Division is responsible for all maintenance of and repairs to all assets within the Little Rock collection system as well as to all Little Rock Wastewater facilities. The Collection System Maintenance Division is comprised of the following four departments: Cleaning/Inspection, Construction/Repairs, Fleet Services, and Plants/Facilities. These departments complement each other in accomplishing internal and external tasks that provide sanitary sewer services, excellent collection system maintenance, and customer satisfaction.

Cleaning/Inspection:

The Cleaning/Inspection department works continuously to meet established annual goals and to provide the necessary support services to maintain and maximize the effectiveness of the Little Rock Wastewater sewer collection system. Specifically, the Cleaning/Inspection department is responsible for providing the following services associated with the sewer collection system: cleaning, inspection, right-of-way/easement clearing, and emergency response. Through conduction of these services allows the department to ensure that customer complaints are properly handled, that collection system preventive maintenance needs are met, and that sanitary sewer overflows are strategically limited.

The Cleaning/Inspection department also offers support services to the Construction/Repairs department. These support services include, but are not limited to, sewer line locates, inspections for capital projects, street wash-downs, and mainline repairs. In addition, the Cleaning/Inspection department offers support services to the Engineering department. These support services include the CCTV of Overflow Mitigation Project (OMP) areas, smoke testing, and service line inspections in response to requests from the Permits department.

Construction/Repairs:

The Construction/Repairs department works continuously to meet established annual goals and to provide necessary services to maintain and maximize the effectiveness of the Little Rock Wastewater sewer collection system. Specifically, the Construction/Repairs department is responsible for providing the following services associated with the sewer collection system: main line repairs and replacements, service line repairs and replacements, and installation of new mains in order to replace old community service lines.

The Construction/Repairs department collaborates with the Cleaning/Inspection, Plants/Facilities, and Engineering departments in an effort to eliminate the following: severely damaged main lines; inflow from corrupt private service lines in the street right-of-ways; old community service lines; and those areas within the collection system that are prone to overflow occurrences. These activities aid in determining those assets within the collection system for which funding should be utilized in order to maintain the collection system under capital investment projects and O&M maintenance.

Fleet Services:

The Fleet Services department works under the supervision of the Collection System Maintenance department. The Fleet Services department maintains all Little Rock Wastewater vehicles and equipment. This department partners with Central Arkansas Water to service their fleet as well.

Plants/Facilities:

The Plants/Facilities department works continuously to provide necessary services to maintain and maximize the effectiveness of all Little Rock Wastewater plant and facility operations. Specifically, the Plants/Facilities department is responsible for providing services related to the maintenance and repair of all process equipment, pump stations, and buildings associated with the day-to-day operations of Little Rock Wastewater. These facilities include, but are not limited to, two sewer treatment plants and thirty-one collection system pump stations. In addition, this department is responsible for maintaining portable generators and pumps which can be deployed and utilized anywhere within the collection system in an emergency capacity at all times.

FY 2009 – Major Accomplishments

Cleaning/Inspection:

1. Conducted CCTV Operator Training to include operation manual
2. Developed a contract for cleaning 18 lines ranging in diameter from 30” to 36”
3. Conducted in-house cleaning of 36 lines that ranged in diameter from 15” to 30”
4. Assisted with the “Can The Grease” ® program
5. Provided personnel to serve as departmental representatives for the Hansen 8 Conversion Team
6. Generated a list of new main lines to add to the current Root Treatment Contract
7. Established Preventive Maintenance (PM) schedules for Sewer Lift Stations
8. Modified and increased existing Preventive Maintenance (PM) schedules
9. Revised and updated the Maintenance Procedure Manual
10. Created a “Short Book” for crews that includes information about overflow procedures, community service line policy, emergency response plans, and all relative up-to-date attachments
11. Cleaned over 3.6 million feet of main lines
12. Televised 765,000 feet of main line
13. Walked over 10 million feet of line
14. Cleared 665,000 feet of right-of-way

Construction/Repairs & Fleet Services:

1. Continued the Self Fleet Maintenance Program (in effect since 2004)
2. Repaired 120 lines through 09/30/2009 (annual projection is 240)

3. Repaired/Replaced 100 service lines through 06/30/2009 (annual projection is 200)
4. Sealed 116 old service lines through 06/30/2009 (annual projection is 232)
5. Adjusted 74 manholes through 06/30/2009 (annual projection is 148)
6. Repaired/Constructed 292 manholes through 06/30/2009 (annual projection is 584)
7. Rehabilitated 633 vertical feet of manholes
8. Completed 24 Capital Projects through 06/30/2009; \$991,218 in IWO spent through 06/30/2009 (annual projection is \$1,982,436)
9. Replaced asphalt roller (Equipment # 0119)
10. Replaced two trucks (Vehicle # 0642 and # 0643) with new Two-Ton Dump Trucks
11. Purchased two 6' x 8' trench boxes
12. Purchased one 8.5' diameter manhole box
13. Replaced a small track hoe (Equipment # 0685)
14. Purchased one new equipment trailer
15. Reviewed the current Overflow Response Plan
16. Purchased one asphalt zipper

Plants/Facilities:

1. Purchased a Lathe & Milling machine (capital project) that is being utilized in the process of fabricating various equipment rebuild components
2. Completed a major Electrical & Controls project for the automation of the Fourche Aeration Service Gates
3. Completed a total rebuild of the Fourche Thickener No. 1
4. Continued a successful year of the in-house Pump Rebuild Program
5. Completed the Capital Project of extending the chlorinated water line into the final clarifier weirs at the Fourche Creek Treatment Facility
6. Reworked all varec flame arresters on the digester domes
7. Installed emergency pump connections at three pump stations
8. Installed several emergency generator electrical transfer connections at pump stations
9. Purchased and outfitted a new pump station truck
10. Coordinated with the Operations department to facilitate the cleaning of three primary digesters and one secondary digester

FY 2010 – Objectives/Goals

Cleaning/Inspection:

1. Reduce Sanitary Sewer Overflows (SSO's)
2. Continue classroom training for CCTV Operators
3. Develop 2010 Large Line Cleaning Contract for large diameter sewer main lines

4. Develop 2010 Chemical Root Treatment Contract
5. Continue establishing strategies to meet the “Target Zero” goal
6. Continue implementing and issuing laptop computers to field crews
7. Manage strategies for the conversion the Hansen 8 system
8. Replace and maintain safety equipment as needed
9. Continue training & development opportunities that are necessary for striving toward an accident-free environment
10. Improve Preventive Maintenance (PM) schedules to ensure maximum efficiency
11. Restructure management personnel
12. Meet or exceed the set task goals
13. Clean 3.7 million feet of line
14. TV 840,000 feet of line
15. Walk 10,800 feet of main line
16. Clear 665,000 feet of right-of-way
17. Replace one combination cleaning truck

Construction/Repairs:

1. Repair 168 broken sewer mainlines
2. Repair/Replace 264 service lines
3. Seal 168 old service lines
4. Adjust 216 manholes
5. Rehabilitate 2280 vertical feet of manholes
6. Complete \$2,000,000 of IWO for Capital Projects
7. Replace a two-ton dump truck (Vehicle # 0895)
8. Replace asphalt roller (Equipment # 0929)
9. Repair areas in the front parking lot of the Clearwater Maintenance Facility
10. Purchase two grade lights/lasers
11. Promote the “Team Max” effort
12. Replace/Update equipment as needed
13. Provide Advanced Equipment and Procedures training to maintenance personnel
14. Maintain/Increase current goals
15. Continually improve the Facilities Management System
16. Implement a new Service Line Policy
17. Aid in planning and restructuring the Maintenance (406) departments

Plants/Facilities:

1. No dry-weather overflows due to equipment malfunctions
2. No lost-time accidents
3. Maintain 45 days for “no pump out of service” at pump stations
4. Proactive/Preventive Maintenance = 86.5% ; Reactive Maintenance = 13.5%
5. Continue to have “low man-hours required” on all HVAC efforts

6. Continue inspections of all Fourche Creek Clarifiers for annual repairs
7. Continue professional training and certification in Corrosion Control and Industrial Coating Technologies
8. Continue to maintain a successful Industrial Coating and Corrosion Control Maintenance Program
9. Continue communication between Operations and the Maintenance department regarding the daily and bi-weekly maintenance procedures
10. Continue to promote a "Team Max" effort throughout the utility
11. Replace, upgrade, and maintain equipment as needed in order to provide a safe, quality, and efficient service to the citizens of Little Rock
12. Continue to conduct studies of possible future Sludge Handling Process & Technologies
13. Continue to provide advanced education to personnel involved in areas of maintenance that require specialty training
14. Implement and manage a new Preventive Maintenance Plan for all new facilities and equipment as these projects come into service
15. Work with engineering firms to facilitate the Fourche Creek Treatment Plant Upgrade efforts
16. Evaluate departmental personnel, positions, and compensation based on expertise, job functions, and assigned responsibilities on an as-needed basis relating to position upgrades

Performance Measures

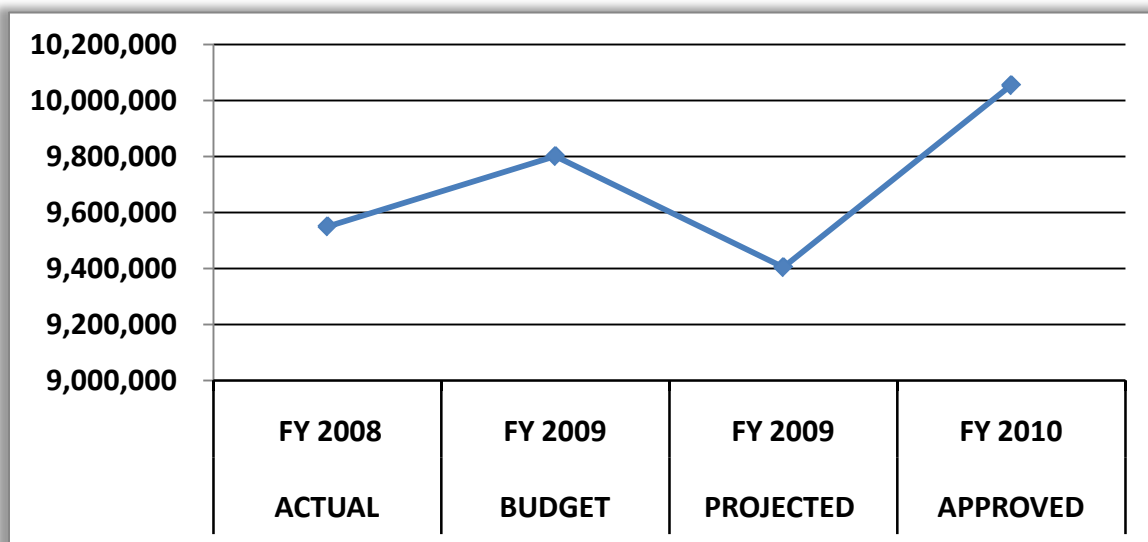
CLEANING/INSPECTION PERFORMANCE MEASURES:	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 PROJECTED	FY 2010 GOAL
Televising	114%	150%	95%	100%
Hydro Cleaning	80%	95%	89%	100%
Hand Rod	81%	84%	80%	100%
Walking Lines	89%	89%	98%	100%
ROW	N/A	77%	111%	100%
SONC Overflows	121%	92%	94%	100%

CONSTRUCTION/REPAIRS PERFORMANCE MEASURES:	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 PROJECTED	FY 2010 GOAL
Capital Projects	106%	109%	99%	100%
Line Repairs	85%	59%	143%	100%
Service Line Repairs	121%	103%	63%	100%
Service Line Replacements	50%	100%	200%	100%
Service Seals	29%	82%	138%	100%
Manhole Rehabilitation	73%	32%	67%	100%
Manhole Repair	124%	146%	80%	100%
Manhole Adjustment	92%	63%	69%	100%
Locates	86%	12%	80%	100%

PLANTS/FACILITIES: PUMPS/CONTROLS, ELECTRICAL, AND HVAC PERFORMANCE MEASURES:	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 PROJECTED	FY 2010 GOAL
PM (% of Process)	12%	8%	10%	10%
Proactive Man-Hours	68%	75%	75%	75%
Reactive Man-Hours	20%	17%	15%	15%
PM's – Material Costs per Man-Hour Expended	\$2.50	\$1.25	\$1.50	\$1.25
Proactive Maintenance – Material Costs per Man-Hours Expended	\$19.00	\$12.00	\$12.00	\$10.00
Reactive Maintenance – Material Costs per Man-Hours Expended	\$29.50	\$17.75	\$17.50	\$16.00
% of Non-Process Man-Hour Projection	N/A	N/A	65% Non- Process 35% Training & Development	70% Non- Process 30% Training & Development

ACCOUNT DESCRIPTION	ACTUAL FY 2008	BUDGET FY 2009	PROJECTED FY 2009	APPROVED FY 2010
SALARIES	5,117,454	5,193,852	5,083,634	5,260,404
EMPLOYEE BENEFITS	1,800,972	1,545,208	1,672,000	1,836,950
SUPPLIES	1,247,420	1,266,834	1,158,461	1,291,017
CONTRACT SERVICES	624,163	1,082,564	1,068,173	1,035,301
VEHICLE EXPENSE	450,026	362,483	133,978	328,539
UTILITIES	153,628	160,682	164,234	166,680
TRAINING AND ADMINISTRATION	73,808	100,800	61,906	72,150
INSURANCE	82,485	88,723	61,814	63,600
TOTAL O&M BUDGET	9,549,956	9,801,147	9,404,200	10,054,641

TOTAL O&M BUDGET



A = Add Position
E = Eliminate Position
R = Reclassify Position
TC = Title Change

	2009		2010		
Position	Salary Grade	# Approved Positions	Salary Grade	# Approved Positions	Comment
406 COLLECTION SYSTEM					
Manager of Maintenance & Construction	E - Gr 2	1	E - Gr 2	1	
Maintenance Superintendent			E - Gr 4	1	
Maintenance Supervisor	E - Gr 4	3			R and TC
Maintenance Supervisor			E - Gr 5	2	
Fleet Maintenance Supervisor	E - Gr 5	1	E - Gr 5	1	
Maintenance Coordinator	E - Gr 6	4	E - Gr 6	2	E and TC
Maintenance Administrator			E - Gr 6	1	
Sr Fleet Technician	NE - Gr 12	2	NE - Gr 12	2	
Fleet Support (Temporary)	NE - Gr 12	1	NE - Gr 2	1	
Area Foreman CDL	NE - Gr 11	4	NE - Gr 11	4	
Dispatcher/Project Planner	NE - Gr 10	2	NE - Gr 10	2	
Foreman CDL	NE - Gr 10	20	NE - Gr 10	19	TC
Sr Traffic Control Specialist			NE - Gr 10	1	
Master Plumber	NE - Gr 10	1	NE - Gr 10	1	
Equipment Operator CDL	NE - Gr 7	12	NE - Gr 7	12	
Storekeeper	NE - Gr 6	1	NE - Gr 6	1	
Utility Worker CDL	NE - Gr 5	20	NE - Gr 5	20	
Traffic Control Specialist			NE - Gr 5	1	
Data Entry Clerk	NE - Gr 5	2	NE - Gr 5	2	
Secretary II (Mtn)	NE - Gr 5	2	NE - Gr 5	2	
Fleet Technician	NE - Gr 3	2	NE - Gr 3	2	
Utility Worker (Mtn)	NE - Gr 3	33	NE - Gr 3	32	R and TC
DIVISION TOTAL		111		110	

406 Collection System

- Merge: Construction & Repairs and Cleaning & Inspection have been combined as Collection System.
-
- Reclassify & Title Changes: There are three Maintenance Supervisors, E-Grade 4; due to retirements, recommend the following:
 - Title Change one to Maintenance Superintendent, same grade.
 - Downgrade two Maintenance Supervisors down to E-Grade 5.
- Elimination & Title Change: There are four Maintenance Coordinators, E-Grade 6; due to the retirements as noted previously in the Maintenance Supervisor category, recommend the following:
 - Eliminate one Maintenance Coordinator, E-Grade 6
 - Title Change one Maintenance Coordinator, E-Grade 6, to Maintenance Administrator, same grade.
- Title Change: Rename one Foreman CDL, NE-Grade 10, to Sr. Traffic Control Specialist, same grade, to reflect actual tasks and duties performed.
- Reclassify & Title Change: Upgrade one Utility Worker, NE-Grade 3, to Traffic Control Specialist, NE-Grade 5, to reflect actual tasks and duties performed.
- Note: Fleet Support, NE-Grade 12, a temporary position that supports Fleet Services during vacations and illnesses, has been included in the staff summary this year for the first time. This position has not been previously recorded in the staff summary due to the temporary nature of the position.

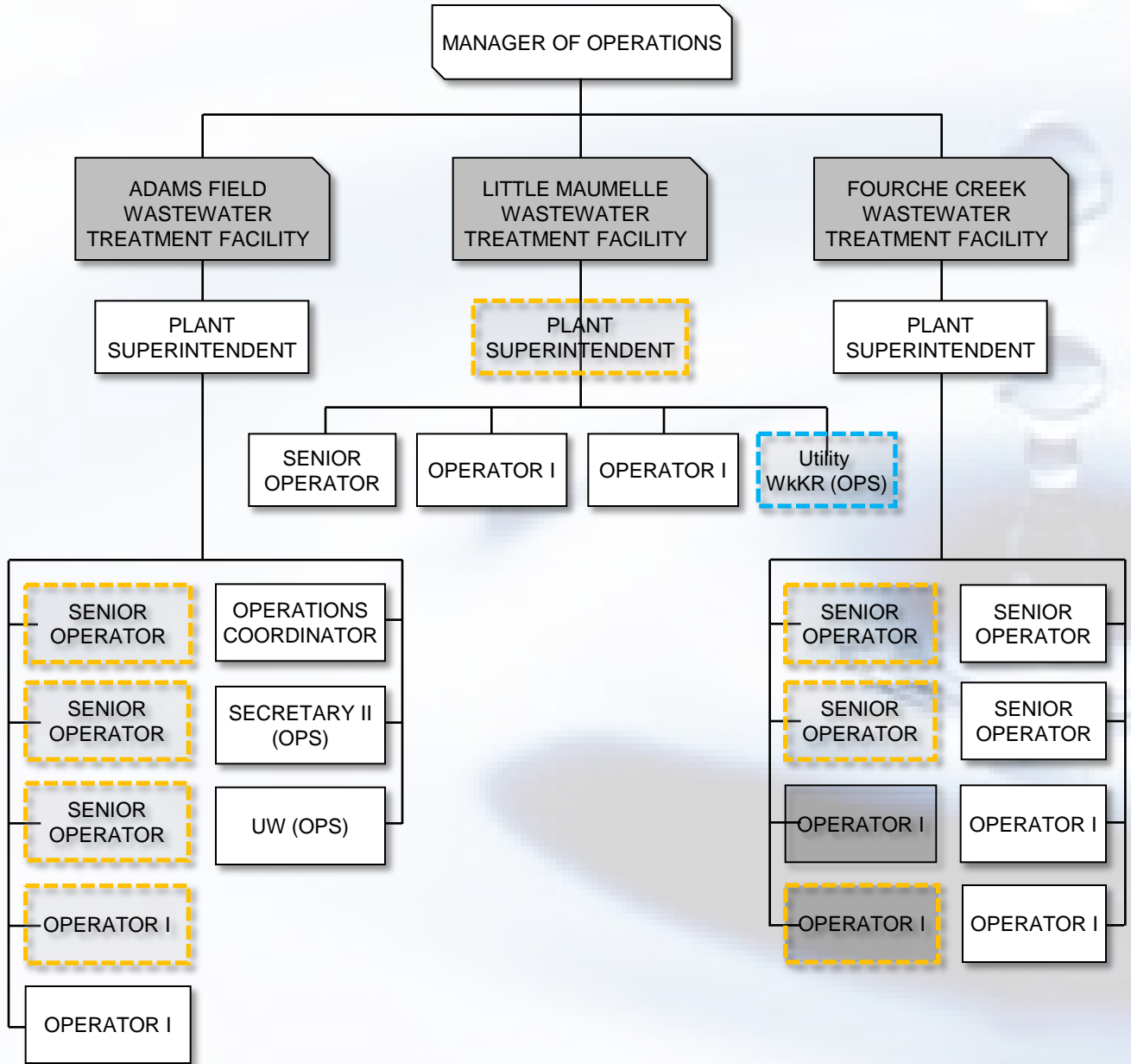
A = Add Position
E = Eliminate Position
R = Reclassify Position
TC = Title Change

	2009		2010		
Position	Salary Grade	# Approved Positions	Salary Grade	# Approved Positions	Comment
406 FACILITIES & EQUIPMENT					
Superintendent	E - Gr 4	1	E - Gr 4	1	
Supervisor	E - Gr 5	2	E - Gr 5	2	
Maintenance Coordinator			E - Gr 6	1	
Mechanical/Electrical Coordinator	E - Gr 6	1			TC
Elec/HVAC Tech	NE - Gr 12	1	NE - Gr 12	1	
Eng/Gen Tech/Industrial Electrician	NE - Gr 12	1	NE - Gr 12	1	
Electrician	NE - Gr 11	1	NE - Gr 11	1	
Mechanic CDL	NE - Gr 10	3	NE - Gr 10	4	
Mechanic	NE - Gr 9	2	NE - Gr 9	2	
Construction Tech	NE - Gr 9	1	NE - Gr 9	1	
Coatings Specialist	NE - Gr 8	1	NE - Gr 8	1	
Sr Storekeeper	NE - Gr 8	1	NE - Gr 8	1	
Storekeeper	NE - Gr 6	1			R
Secretary II (Mtn)	NE - Gr 5	1	NE - Gr 5	1	
Utility Worker CDL	NE - Gr 5	1	NE - Gr 5	1	
Utility Worker (Mtn)	NE - Gr 3	5	NE - Gr 3	5	
DIVISION TOTAL		23		23	

406 Facilities & Equipment

- Title Change: Mechanical/Electrical Coordinator, E-Grade 6, to Maintenance Coordinator, same grade.
- Reclassify: Upgrade Storekeeper, NE-Grade 6, to Mechanic CDL, NE-Grade 10.

407 Operations



Function

The Operations Division is responsible for receiving and treating commercial, industrial, and residential wastewater from customers in the City of Little Rock. Using the various combinations of physical and biological treatment processes to remove the waste components from the wastewater stream, the final product of treated and clarified effluent from both the Adams Field and Fourche Creek Wastewater Treatment Plants is reintroduced into the environment via the Arkansas River. While governed by the National Pollutant Discharge Elimination System (NPDES) standards issued through the State of Arkansas, both facilities consistently excel in water quality meeting these standards on a 99.9% basis.

Fourche Creek WWTP

Fourche Creek WWTP is a secondary treatment facility with a step-feed activated sludge process, rated to treat 16 million gallons per day. While required by the State of Arkansas to reduce pollutant loads by 85%, FCWWTP consistently achieves 90 to 95% removal before discharging the treated effluent to the Arkansas River. Sludge from both wastewater treatment plants, Fourche Creek and Adams Field, are combined and thickened at this facility prior to being introduced to one of four 1.2 million gallon primary anaerobic digestion tanks. Held for approximately 30 days, at a constant 95°F, and completely devoid of any free oxygen, these tanks use naturally occurring bacteria to consume 55% of the organic solids in the thickened sludge to produce water, carbon-dioxide, sulfide, and most importantly methane. The methane gas is collected and piped to the Generator Building where it is used as an alternative fuel source to provide up to 60% of the facility's power. The remaining organic, as well as some inorganic, material is pumped to on-site storage lagoons and held until summer, when it is mixed and hauled to area farmlands as a soil conditioner, called Biosolids.

FC FY2009 – Major Accomplishments

1. A new 1.25 Megawatt methane-gas operated Engine/Generator set was installed in September 2009. This unit will serve as the primary source of electrical power for the plant, with any supplemental power needs being purchased from the electrical grid.
2. Land application of over 5000 dry tons of Class A – Biosolids was applied to area grass and farmlands during the latter part of summer.
3. Anaerobic digester cleaning operations were completed on 5 of the 8 tanks, recovering up to 16% of each tank's volume due to accumulation of inorganic grit, rags, and other debris over the past 10 years.
4. The 30 million gallon Peak Flow Attenuation Basin went on-line, which helped to mitigate excessive surcharged conditions along the Adams Field North and South Interceptors and transfer that flow to the Fourche Creek WWTP drainage basin for treatment.

5. Operations staff members restructured their work schedule to reduce scheduled overtime, which resulted in a 7% reduction in salaries.
6. Construction is underway on the new Disinfection Facilities, which include a new chemical storage and monitoring building, conversion of an out-of-service tank to provide additional disinfection contact time, and redundant in-line monitoring to accurately track and adjust chemical feed rates to control budgetary costs.

Adams Field WWTP

The Adams Field Wastewater Treatment Plant serves approximately 70% of the city of Little Rock and has been in operation since 1961, originally equipped with only primary treatment. Secondary treatment facilities were added in 1972 with a design flow of 36 million gallons per day. In 2005-2006, improvements were made increasing the influent flow capabilities from 72 to 94 MGD. Those improvements included 14 MGD Equalization Basin for wet weather storage, new Bar Screens, de-gritting equipment, sludge pumps, UV Disinfection, and backup power generators.

Adams Field WWTP is a complete-mix activated sludge plant which is required by the State of Arkansas to reduce TSS and BOD pollutant loads by 88% and 80%, respectively. A combination of physical and biological processes on average achieve in the mid ninety percentile reduction. Influent flow is screened to remove trash and larger particles and de-gritted (removing sand and gravel). Wastewater velocities are slowed through three primary and three secondary clarifiers in order to allow for settling and skimming of solid materials.

Flow to the activated sludge secondary process goes through six rectangular aeration tanks, where a biological microorganism population utilizes the incoming dissolved organic material in the wastewater as food. The biological organisms that settle out in the secondary (final) clarifiers are returned to the activated sludge aeration tanks to maintain a viable microorganism population, while some solids are wasted from the plant process daily via pumping through a five mile, force main to the Fourche Creek Treatment Plant for further processing.

The overflow from the secondary clarifiers then passes to the ultra-violet (UV) disinfection building where it is exposed to a pre-determined dosage to kill the bacteria remaining after treatment. Treated wastewater, meeting or exceeding all State and Federal requirements, is then discharged to the Arkansas River, causing no adverse effect on the river or public health.

AF 2009 – Major Accomplishments

1. Automation of the Return Sludge System (RAS) which integrates automated logic into the operation and sequencing of the Return pumps. This allows for a

constant ratio between plant influent and return flows to be maintained across a defined range, thus allowing for a more stable treatment environment for microorganisms.

2. Completion of an in-depth analysis of the operational parameters of the Ultra-Violet Disinfection System. This study defined optimum operating ranges, identification and resolution of operational problems, and development of standard operating and maintenance procedures.
3. Completion of the annual inspection and cleaning of all clarifier and activated basins. This includes the issuance of necessary work order in order to maintain a proactive maintenance approach.
4. Completion of the Final Clarifier center feed pipe replacement project.

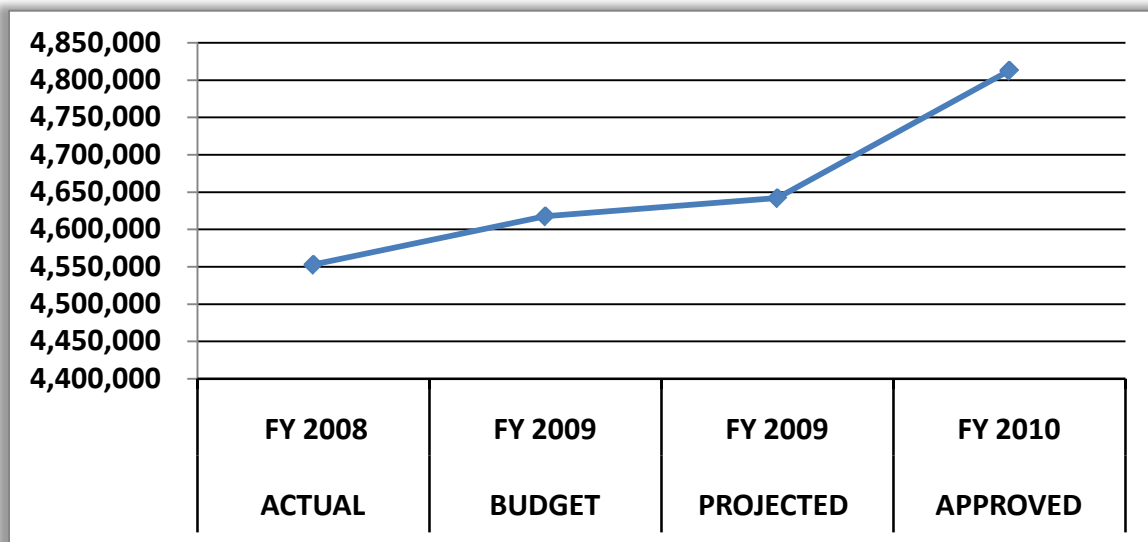
FY 2010 – Objectives/Goals

1. Installation of a 30” force main to parallel the existing 42” line from Arch Street Pump Station to Fourche Creek WWTP, increasing transportation capacities to 45 mgd.
2. Installation of a 170 ft diameter secondary clarifier to enhance secondary treatment capabilities of FCWWTP to over 54 mgd.
3. Revamping of the Chlorine Response Plan to facilitate chlorine\de-chlorination retrofits at the Fourche Creek WWTP.
4. Operational training and dataform transition to Hach WICMS and IMS V8 programs upgrades.
5. Defining operation control and strategies of the Peak Attenuation Basin.
6. Little Maumelle WWTP plant startup.
7. Continuation of internal cross training and formal education of the Operations Staff.

PERFORMANCE MEASURES	AF 2008	FC2008	AF 2009	FC 2009	AF 2010 Goals	FC 2010 Goals
Permit Violations	0	0	1	2	0	0
NACWA Compliance Awards	Gold	Gold	Silver	Silver	Gold	Gold
Class IV Operators	4	4	5	6	8	8
RTW Training	2	0	0	2	1	1
SR Operators	2	2	3	4	6	6
Bio-monitoring	100%	100%	100%	100%	100%	100%
	Pass Rate	Pass Rate	Pass Rate	Pass Rate	Pass Rate	Pass Rate
Beneficial Biosolid Reuse		5090 Dry Tons		5000 Dry Tons		6000 Dry Tons

ACCOUNT DESCRIPTION	ACTUAL FY 2008	BUDGET FY 2009	PROJECTED FY 2009	APPROVED FY 2010
SALARIES	1,574,259	1,564,965	1,556,356	1,629,532
EMPLOYEE BENEFITS	571,819	518,844	553,398	545,994
SUPPLIES	152,540	229,667	147,401	251,305
CONTRACT SERVICES	707,588	807,000	738,545	673,000
VEHICLE EXPENSE	20,396	22,660	18,253	22,660
UTILITIES	1,371,958	1,331,097	1,508,058	1,544,776
TRAINING AND ADMINISTRATION	116,195	105,500	86,616	112,171
INSURANCE	38,044	37,900	33,336	33,336
TOTAL O&M BUDGET	4,552,799	4,617,633	4,641,963	4,812,774

TOTAL O&M BUDGET



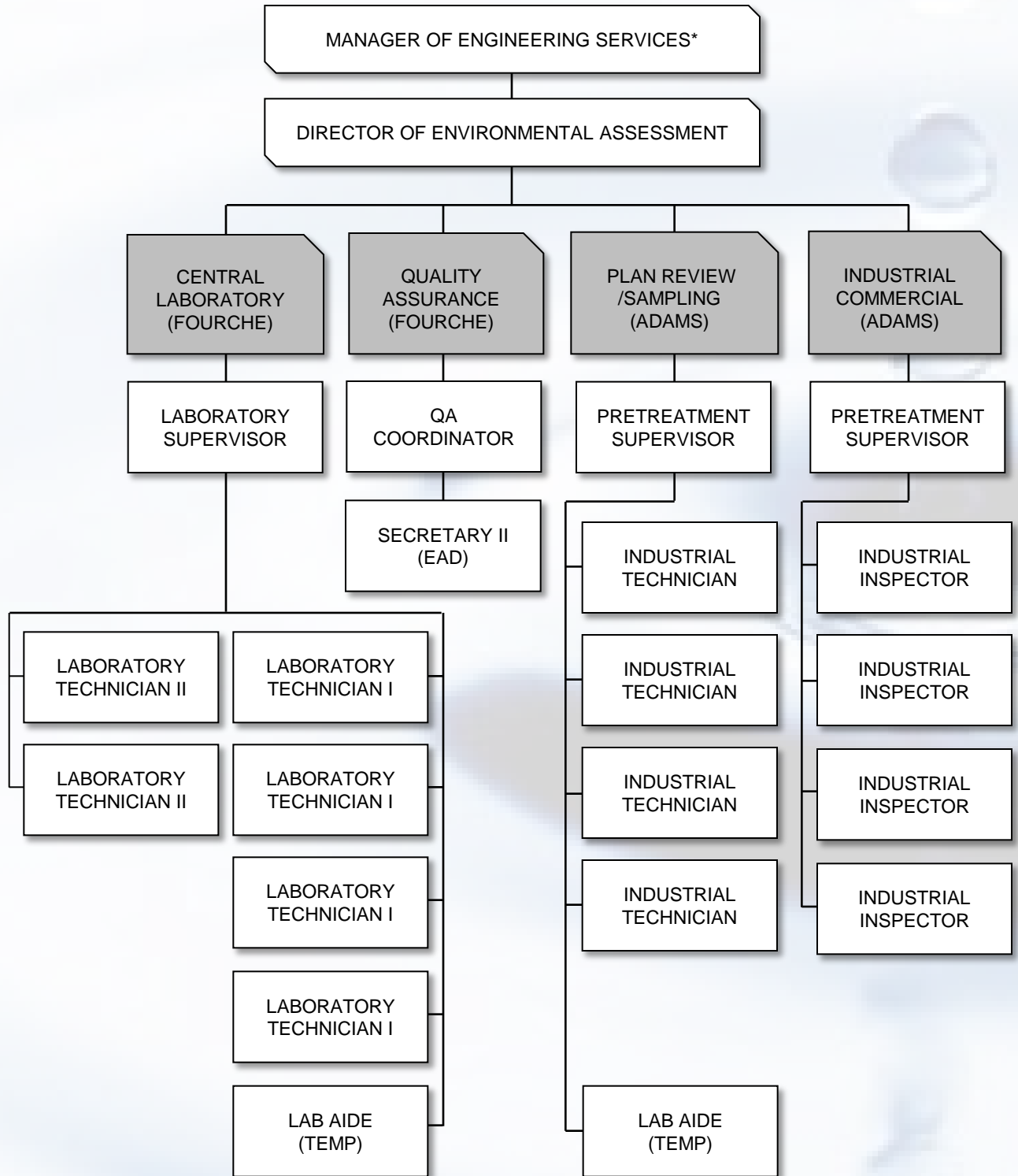
A = Add Position
 E = Eliminate Position
 R = Reclassify Position
 TC = Title Change

Position	2009		2010		Comment
	Salary Grade	# Approved Positions	Salary Grade	# Approved Positions	
407 OPERATIONS					
Manager of Operations	E - Gr 2	1	E - Gr 2	1	
Plant Superintendent	E - Gr 4	2	E - Gr 4	3	R
Operations Coordinator	E - Gr 6	2	E - Gr 6	1	
Sr Operator	NE - Gr 11	3	NE - Gr 11	8	
Operator I	NE - Gr 10	11	NE - Gr 10	8	R
Operator	NE - Gr 9	2			R
Secretary II (Ops)	NE - Gr 5	1	NE - Gr 5	1	
Utility Worker (Ops)	NE - Gr 3	1	NE - Gr 3	2	A
DIVISION TOTAL		23		24	

407 Operations

- Reclassify: Upgrade one Operations Coordinator, E-Grade 6, to Plant Superintendent, E-Grade 4 (for Little Maumelle).
- Reclassify: Upgrade two Operators, NE-Grade 11, to Operator 1, NE-Grade, and five Operator 1, NE-Grade 10, to Sr. Operator, NE-Grade 11.
- Add: Utility Worker, NE-Grade 3.

408 Environmental Assessment



* THIS POSITION IS ALLOCATED TO 404 ENGINEERING SERVICES

Function

The Environmental Assessment Division (EAD) supports Little Rock Wastewater by providing quality assured environmental monitoring data through sampling, testing, inspections, and investigations. As Director of Environmental Assessment, Stanley Suel oversees the division's four departments; Central Laboratory, Quality Assurance, Industrial/Commercial User Relations, and Plan Review/Sample Collection.

The EAD Laboratory confirms daily compliance with effluent limitations of the National Pollutant Discharge Eliminations System (NPDES) Permits issued by the Arkansas Department of Environmental Quality (ADEQ) to three LRW treatment plants and provides quality assured compliance testing on industrial wastewater sources, treatment plant processes, and by-products to establish quality data to support other LRW departments' operations.

The Sampling/Plan Review team schedules and coordinates all aspects of industrial, commercial, and treatment plant representative sample collection, preservation and delivery, and specializes in commercial plan review to oversee/approve the use of LRW EAD/Engineering specified devices necessary for compliance with local ordinances.

EAD Pretreatment takes a cooperative approach in regulating local industries. EAD's commitment is to assist existing commercial and industrial customers within its service area and encourages incoming businesses to reduce water usage and meet Federal, State and Local regulations. Working together, LRW, and businesses bring jobs to the area as well as preserve Arkansas' natural water resources. As a vital part of the overall Pretreatment Program required by Federal Statute and the state issued NPDES permits, EAD assists industries with meeting the strict water quality criteria set by the EPA and local requirements.

EAD recognizes industrial users with good compliance records by sending excellence and merit awards to those industries. In 1997 EAD began its Pollution Prevention Awards program which recognizes industrial users that develop and implement environmentally sustainable practices.

Through EAD's support Little Rock Wastewater provides wastewater treatment that protects the community and the environment. EAD's efforts ensure our water resources are available for current and future generations to enjoy.

FY 2009 – Major Accomplishments

1. Currently LRW operates two wastewater treatment plants (WWTP) with daily monitoring requirements. In the fall of 2010, LRW will begin to operate the new Little Maumelle WWTP which is a part of LRW's Consent Order obligations. LRW needs to explore ways to reduce costs to keep customer sewer rates as

low as possible. LRW believes cost reductions can be achieved with a reduction in NPDES and pretreatment monitoring requirements at the existing treatment plants. To accomplish these cost saving measures, applications were submitted to ADEQ on August 11, 2009, to request reductions in monitoring frequencies at both the Adams Field and Fourche Creek wastewater treatment plants.

2. Trend charts for the % Design Loading (monthly average) was developed for Adams Field and Fourche Creek Plant Influent.
3. The LRW System Flow/Rainfall chart was updated to reflect flows from 1985-2008.
4. A new micro method was implemented for Chemical Oxygen Demand to increase the overall efficiency of the test. This new method lessens employee exposure to hazardous chemicals, greatly decreases the hazardous waste produced, takes up less space in the laboratory, and uses less glassware and costly chemicals.
5. Aging test equipment was replaced for metals analysis with a new model which increases test efficiencies through sample digestion and simultaneous analyses. Staff is currently working to complete method development.
6. The laboratory's existing cyanide, phenols, and ammonia macro-distillation unit has been replaced with a micro-distillation unit. The micro-distillation units offer a smaller foot print, and increase testing efficiency through the use of less sample and chemical per test, and less time to process samples from start to finish.
7. The EAD Pretreatment Program conducts an average of 110 inspections a month at industrial and commercial facilities to assure adherence to the LRW ordinances, and to provide protection of LRW's collection systems and treatment facilities. User compliance is documented in databases and enforcement actions have been administered when necessary to assist and oversee corrective actions implemented by such users.
8. EAD provided documentation and a presentation to the Little Rock Sanitary Sewer Committee to successfully gain support for Show Case and Consent Order enforcement actions that provided an avenue for return to compliance for industries identified as delinquent to LRW ordinances. Presentation material was also provided to ADEQ upon request as assurance that LRW is fair and equitable to users.
9. EAD provided guidance on LRW ordinances to a new food processing industry that is a major contributor to the Publicly Owned Treatment Works (POTW). This enabled LRW to assess projected loading rates and treatability. The industry provided pretreatment and flow measuring devices enabling the issuance of an Industrial Wastewater Discharge Permit.
10. Consolidated Fee Schedule invoices, administered by EAD, has provided over \$226,000 year to date for EAD permit, inspection, and discharge fees. EAD oversees an industrial extra strength surcharge program to recoup treatment costs. Total year projected surcharge revenue is over \$665,000 for 2009.
11. The City of Little Rock storm water ordinance required many cooling tower systems to connect to the sanitary sewer. EAD's evaluation of cooling tower

discharges to the sanitary sewer was conducted to evaluate Molybdenum and Chromium tower treatment chemicals and contributions to the POTW headworks and biosolids. No concerns are noted from the study.

12. After completing and passing the second quarter whole effluent toxicity testing at the Fourche Creek Wastewater Treatment Plant, a request to ADEQ was submitted and approved to reduce testing from once per quarter to semi-annually.
13. Projected test totals performed by the Little Rock Wastewater Central Laboratory are 25,120 tests.
14. Projected sampling totals at Adams Field and Fourche Creek Wastewater Treatment Plants are 6,498 samples.
15. Projected sampling totals at Industrial and Commercial Users is 556 samples.
16. A Sprinter van has been ordered to replace an older vehicle. The Sprinter van has a diesel engine that gets an estimated 20-22 miles/gallon where the older vehicle has a gasoline engine that gets approximately 8 miles/gallon.

FY 2010 – Objectives/Goals

1. Enforce federally mandated discharge limits and local discharge limits to prevent the introduction of pollutants into the LRW collection system which can physically pass through or interfere with our treatment processes causing violations to the NPDES Discharge permits and to prevent contamination of the treated wastewater biosolids which would prohibit beneficial reuse.
2. Provide quality assured data to the Operations and Pretreatment staff in a timely manner.
3. Work to decrease the time between sample collection and issuance of a final report for all monitoring required by the LRW Pretreatment Program.
4. Provide sampling and testing assistance to support the Operations special projects and new treatment process evaluations.
5. Continue streamlining the pretreatment reporting processes for sampling and laboratory forms to increase the efficiency of data management.
6. Replace aging test equipment with newer models to increase testing efficiencies and prevent data losses due to equipment failures.
7. Develop a Plan of Action to implement a rate structure for commercial and industrial user classifications.
8. Proceed to increase requirement letters sent to commercial facilities to upgrade grease interceptors that have been identified as substandard and incapable or proper grease retaining.
9. One additional Industrial Technician will be hired to meet the increased WWTP sampling requirements when the Little Maumelle Wastewater Treatment Plant (LMWTP) is placed into service. Sampling Staff will be required to travel approximately 30 miles one way between the LRW Laboratory and the LMWTP at least four days per week.
10. Develop sampling protocol for LMWTP.

11. Train Sampling Staff in LMWTP sampling protocol implementation.
12. Compliance trend charts will be updated at regular intervals and distributed to keep LRW staff informed of treatment plant trends.

Performance Measures

LABORATORY OPERATIONS / QUALITY ASSURANCE PERFORMANCE MEASURES	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 PROJECTED	FY 2010 GOAL
WWTP	99.6	99.7	99.7	100%
Industry	99.4	98.7	96.0	100%
Quality Control	98.8	98.6	98.9	100%
Overall Completeness	99.3	99.2	99.1	100%

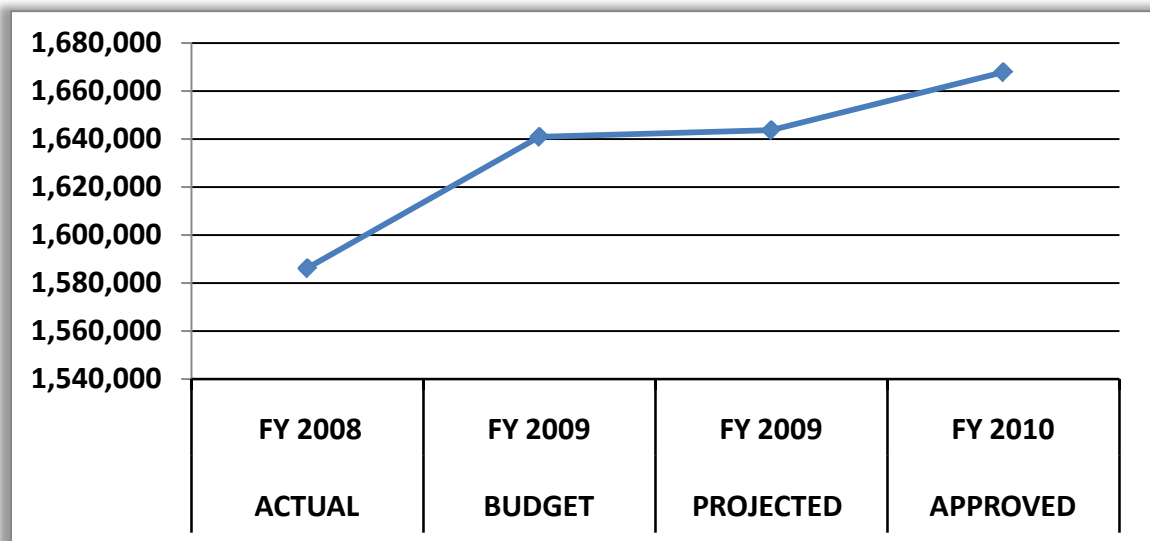
SAMPLING PERFORMANCE MEASURES:	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 PROJECTED	FY 2010 GOAL
WWTP	99.4%	99.8%	99.9%	100%
Industry	99.6%	99.2%	99.2%	100%
Quality Control	96.9%	100.0%	100.0%	100%
Collection System	100%	100.0%	100.0%	100%
Toxic Pollutant Scan	100%	100.0%	100.0%	100%
Overall Completeness	99.2%	99.8%	99.7%	100%

TRAP CONTROL CONSTRUCTION PLANS PERFORMANCE MEASURES	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 PROJECTED	FY 2010 GOAL
Plans Reviewed (TC)	73	91	58	58
Required to Install (existing)	0	0	4	4
Required to Replace (existing)	0	0	4	4
GI Sizing Form	41	74	46	46
SI Sizing Form	5	11	0	0
LI Sizing Form	0	0	0	0
Variance Request Review	0	0	2	2

INDUSTRIAL USER RELATIONS PERFORMANCE MEASURES:	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 PROJECTED	FY 2010 GOAL
Permitted IU	654	648	800	750
Prospective IU	14	30	12	10
IU Construction Plans	25	17	6	10
Collection System	22	22	21	20
Restaurant	1058	1193	984	1000
HLW	24	24	24	24
Diversion Meter	192	201	178	175

ACCOUNT DESCRIPTION	ACTUAL FY 2008	BUDGET FY 2009	PROJECTED FY 2009	APPROVED FY 2010
SALARIES	977,078	1,019,093	1,050,712	1,043,326
EMPLOYEE BENEFITS	388,492	352,585	397,969	408,173
SUPPLIES	139,842	168,219	113,443	128,449
CONTRACT SERVICES	36,021	48,600	39,250	43,396
VEHICLE EXPENSE	15,810	12,875	15,390	15,807
UTILITIES	4,957	7,210	4,804	4,755
TRAINING AND ADMINISTRATION	22,511	30,368	21,059	22,481
INSURANCE	1,505	2,000	1,118	1,500
TOTAL O&M BUDGET	1,586,216	1,640,950	1,643,744	1,667,888

TOTAL O&M BUDGET



A = Add Position
 E = Eliminate Position
 R = Reclassify Position
 TC = Title Change

Position	2009		2010		Comment
	Salary Grade	# Approved Positions	Salary Grade	# Approved Positions	
408 ENVIRONMENTAL ASSESSMENT					
Director of Environmental Assessment	E - Gr 3	1	E - Gr 3	1	
Pretreatment Supervisor	E - Gr 5	2	E - Gr 5	2	
Laboratory Supervisor	E - Gr 5	1	E - Gr 5	1	
Quality Assurance Coordinator	E - Gr 6	1	E - Gr 6	1	
Industrial Inspector	NE - Gr 9	4	NE - Gr 9	4	
Lab Tech II	NE - Gr 9	2	NE - Gr 9	2	
Industrial Technician	NE - Gr 6	4	NE - Gr 6	4	
Lab Tech I	NE - Gr 6	4	NE - Gr 6	4	
Secretary II (EAD)	NE - Gr 5	1	NE - Gr 5	1	
Laboratory Aide (Temporary)	NE - Gr 1	2	NE - Gr 1	2	
DIVISION TOTAL		22		22	

408 Environmental Assessment

- Merge: This division is being merged into Engineering Services and will report to the Manager of Engineering Services.

