

Calaveras County Water District

Purchasing, Warehousing, Vehicles, & Routine Cost
Savings Overview

October 11, 2023



120 Toma Court
San Andreas, CA. 95249
ccwd.org

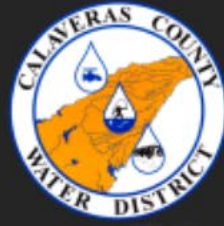
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Our Mission

Protect, enhance, and develop Calaveras County's water resources and watersheds to provide safe, reliable, and cost-effective services to our communities.





CCWD Overview



30,000

Residents Served



13,200+

Water Connections



5,000+

Wastewater Connections



6

Water Treatment Facilities



13

Wastewater Treatment Facilities



2

Hydropower Projects

Purchasing Agent Warehouse

Why??



Prior to the Purchasing Agent

1. Field Supervisor Responsibility

- Time Constraints
- Purchasing Policy Compliance
- Little Time to Optimize Cost-Savings

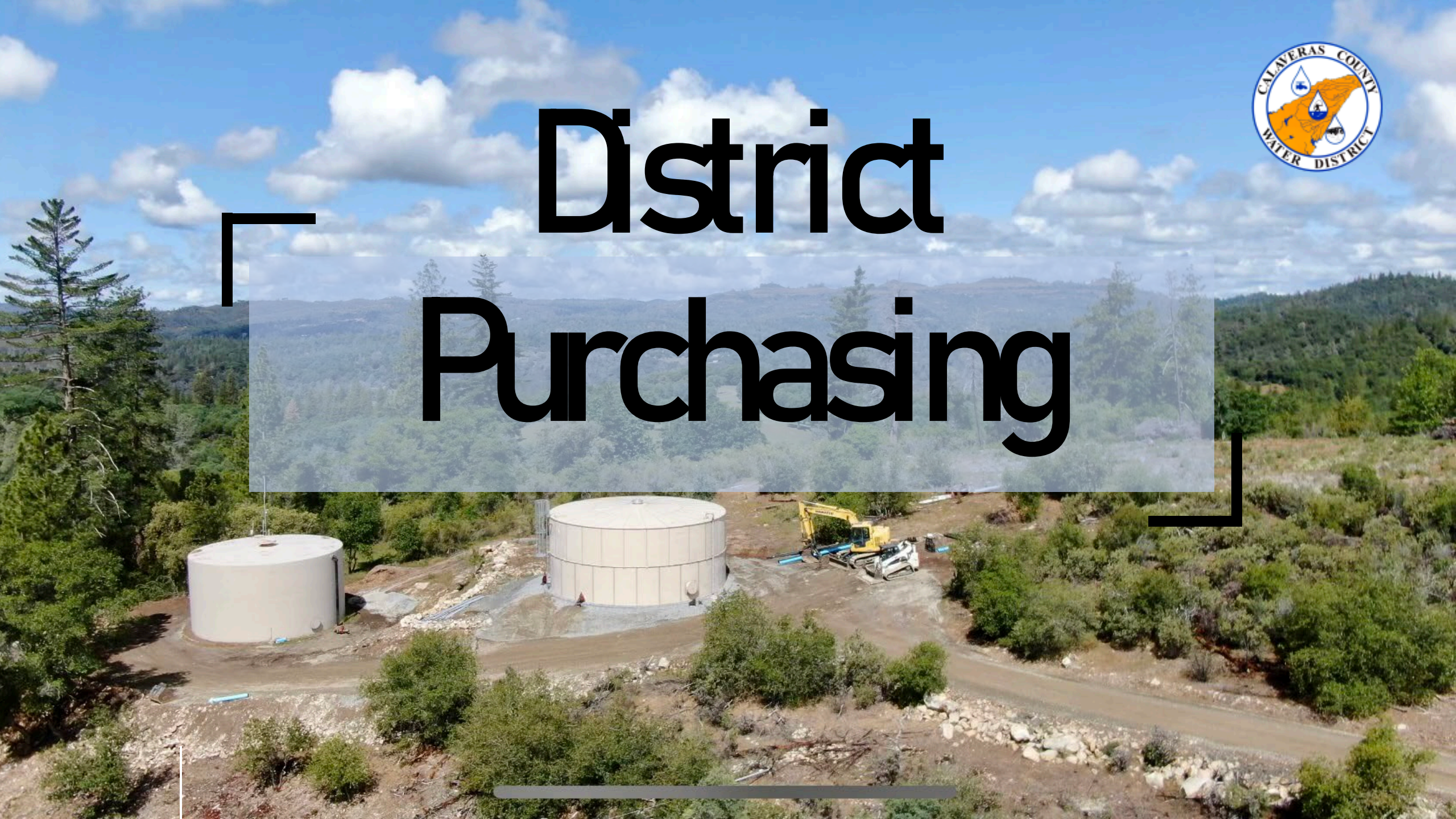
2. No Central Warehouse

- Difficult to Optimize Inventory
- Little Ability to Stockpile
- Lack of Uniformity





District Purchasing



Purchasing Agent Position

Re-purposed an electrical position in 2019

- Directed all Vendors to the PA
- Worked to Re-educate staff and enforce Purchasing Policy Requirements
- Credit Card Implementation
- Vendor Competition

- Benefits of these efforts
 - Reduced costs
 - Eliminated Vendor Automatic re-stocking
 - Ensured effective review of larger purchases
 - Optimized purchase incentives



Examples of Savings



- Transducers - \$200 per item
- Valve Purchases – Direct from Manufacturer – Save \$1K per valve
- Septic Tank Pumps – Save \$300 per pump
- Ready Clamps – stockpiled at a cost of \$27 per item – current price is \$40
- Reduced the annual Sender's Market expense over \$10K per year (primarily sewer parts/pumps, tools, cleaning products, & eliminated misc. purchases)
- 30% Janitorial and equipment Supplies (NASPO discounts through Fastenal)
- 30% paint (NASPO discounts through Fastenal)

Time Spent Ensuring Cost Savings



- Requested quotes for routinely used items from Vendors – Purchases cheapest – Materials & Supplies GL – 12% reduction – 2017/2023 – 60% increase in material costs – water infrastructure
- Implemented Amazon Direct, Ebay, Facebook Marketplace, and Craigslist as options for purchases – Saved \$6,500 on an Automatic Transfer Switch Purchase
- Stockpile items such as DEF and Repair Clamps to leverage discounted pricing
- Identify and purchase components to rebuild existing – ATs, Vehicle components like radiators, UPSs, etc.
- Routinely surplus items and sell scrap.
- Keep routine items and miscellaneous as stock on hand to limit store trips
- Used overstock from other District Warehouses to reduce purchases
- Research equipment/material/methods and participate in trade events to ensure efficiency, safety applicability and cost-effectiveness
- Implemented a vehicle maintenance work order via MMS to track cost per mile and expenses (more on that later)
- Worked with Finance in 2021 to receive reimbursement (FEMA) for disinfection related items and efforts (\$50K in COVID Relief)

Purchasing Policy

1. Staff Education

- Job Descriptions and Purchasing Limits
- Purchase Requisitions
- Quotes
- Avoid misc. purchases – stock is on-hand
- Timely submission of Invoices and POs – an on-going battle



Mobile MMS Implementation

1. Staff Education

- Inventory tracking
- Can tie material to a job
- Purchase Request document tracks purchases and ties them to Staff/Project/Asset
- Digital vehicle and equipment maintenance records and costs
- Tie repair/replacement purchases to assets like lift stations, pump stations, Treatment Plants



Cost Comparisons 2020 vs. 2023



- 6 x 1 Saddle – **2020**=\$44.13 **2023**=\$73 **65% increase**
- 1-inch Corp Stop – **2020**=\$49.30 **2023**=\$85.48 **75% increase**
- Ultra tite coupling – **2020**=\$20.26 **2023** = \$26.29 **30% increase**
- 1x3 Repair Clamp – **2020** = \$27.27 **2023** = \$40.41 **48% increase**
- 6-inch Hymax – **2020** = \$210.84 **2023** = \$446.48 **112% increase**
- 2-inch 2-bolt dresser – **2020** = \$35.46 **2023** = \$95.17 **168% increase**



Warehouse Implementation

Facilitated inventory management, organization of tools, material, and equipment. Centralized delivery for items used District-wide, provides centralized equipment storage





Central Warehouse

- **Vending Machines track purchases of routine items**



Central Warehouse items feed Regional Shops & Trucks



Central Warehouse



- **Anomalies are detected quickly**





Central Warehouse

- **Items kept out of weather – SWPPP material, PVC, etc.**





Central Warehouse

Material organized by Department



Collections, Utility, Distribution



Budget Adaptation

1. Materials & Supplies GL

- Organization & Inventory
- Improved Operation
- Time is Money
- 2022 expenditures (without Utility Crew expenses) = \$154,539
- 2023 expenditures = \$147,663.69



Heavy Duty Fleet



Heavy Duty Fleet

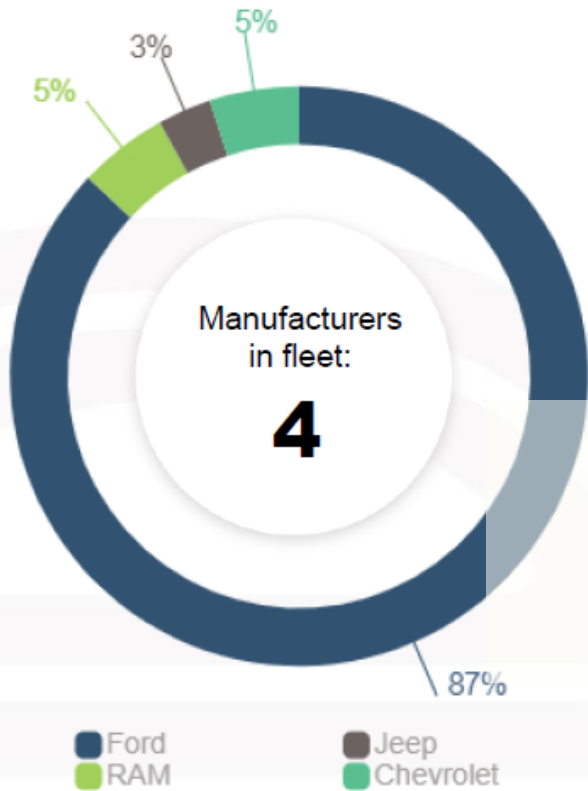


Fleet Profile

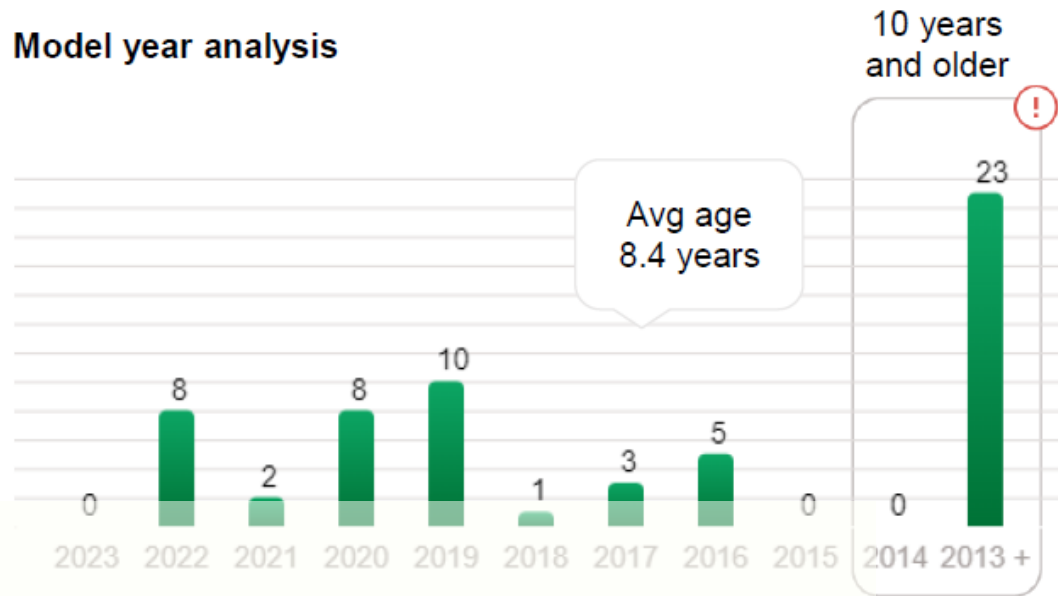
Total fleet size: Total fleet value:

60 **\$1,411,771**

Manufacturer breakdown



Model year analysis



Avg holding Period (in years)

10.7

Avg annual acquisitions

5.6

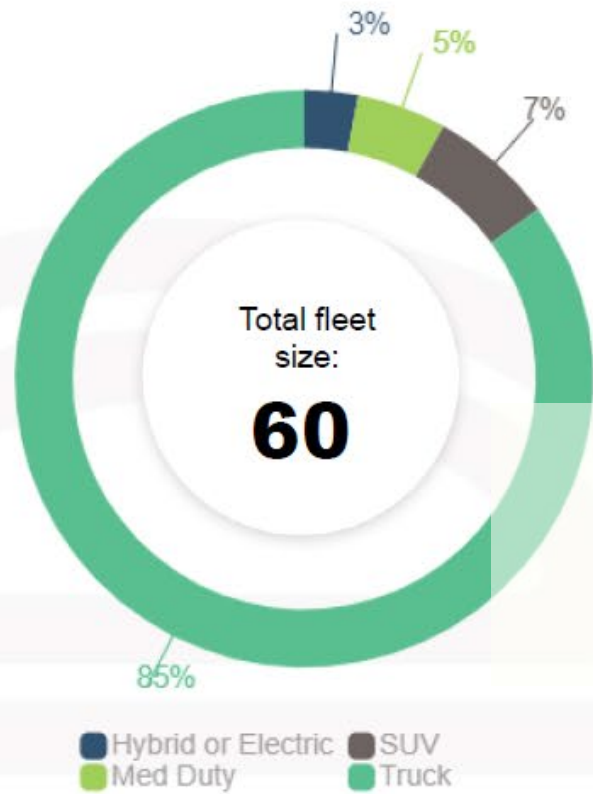
Odometer distribution

Average Odometer: 52,029



Vehicle Classes

Vehicle class overview



Vehicle Type	Quantity	Avg Age	Avg Annual Mileage
Truck	51	8.4	6,670
SUV	4	8.6	5,981
Med Duty	3	3	2,731
Hybrid or Electric	2	15.3	6,009
Totals/Averages:	60	8.4	6,194

Vehicle classes
4

Avg Odometer
52,029

COST SAVING IMPROVEMENTS AND EFFICIENCIES

PURCHASING AGENT

VEHICLE LEASE-TO-OWN PROGRAM

\$83,000/year

**10
VEHICLES**

- Decreased Maintenance
- Improved Fuel efficiency
- Improved Safety
- Warranty Cost benefits

VS.

2

Lease to Own

Purchase

BUDGET CONTROL

2018 - 2023

MATERIALS & SUPPLIES

Expenses

↑ 60%

Budget

↓ 20%

Budget Adaptation

1. Operating Expenses – Gas & Oil - Repairs & Parts

- Fuel Economy helps!
- Continually repairing aged vehicles is expensive
- Time is Money
- 2023 Repairs & Parts = \$117,224
- 2022 Repairs & Parts = \$140,185

- 2023 Fuel Expenses = \$376,928
- 2022 Fuel Expenses = \$372,967



Additional Considerations

1. Heavy-Duty Fleet Age

- The Low-Use Vehicles – Dump Trucks
- 2013 VacCon – Ebbetts Pass – Largest Svc Area

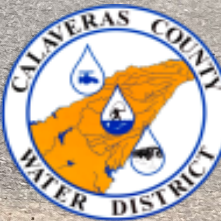
2. CARB Clean Fleets Requirements

- AB-1594
- Grid Capability/Reliability/Integrity
- Charging Stations



Heavy Duty Fleet

- 2007 F550 Dump Truck*
- 2008 F550 Dump Truck*
- 2009 Peterbilt Pumper*
- 2011 F550 Dump Truck
- 2013 VacCon – Ebbetts Pass
- 2018 Peterbilt Pumper
- 2018 Dodge 5500 – Mechs
- 2019 Freightliner Dump Truck
- 2020 Gapvax
- 2020 F550 (2) Dump Trucks
- 2020 Kenworth Transfer
- 2021 VacCon CA74443
- 2021 Dodge 5500 Mechs
- 2021 F550 Bucket Truck
- 2023 Dodge 5500 Mechs





Thank you



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