

District Approach to Service



Focus on Best Practices

- Audit Services cost more this year. The initial thorough review from new Financial Auditor comprehensively identified areas of improvement. No fraud, or malfeasance, just better ways of managing our financial operations. Next year's financial audit will not be as expensive.
- Non-Revenue Water Audit performed (following American Water Works Association recommendations) and identified existing non-revenue water at a value of \$264,000. Every water system in America has non-revenue water and the volume and value is specific to each utility based on several physical and financial characteristics. After an economic analysis, we have set a long-term goal of reducing it to an annual level of approximately \$140,000. As far as we know, only the City of Bend has fully followed the AWWA approach in Oregon.

Focus on Strategic Partners

Part One

- The North Clackamas County Water Commission (NCCWC) partnership with Sunrise Water Authority and the City of Gladstone represents tremendous savings compared to a “go it alone” strategy. This key decision made 20 years ago, continues to result in huge savings for the District’s customers in both capital costs and operational costs e.g. plant operators.
- Coordinated MS4 Consulting
 - The co-permittees could have all used separate consultants to perform a recent (required) Macro-invertebrate Study. Instead all the co-permittees used the same consultant, and each saved approx. \$10,000.

Focus on Strategic Partners

Part Two

- The Water Reclamation Plant is working with Energy Partners a part of PGE to assess what we can do to shed power load during stress times on the grid. The preliminary work looks promising. If we enroll in this project, then 2-4 times per year PGE could ask us to reduce power use for 4 hours at a time. They pay us a fee to participate and it could run from \$200- \$400 per month.
- For the Water Reclamation Treatment Plant:
 - Proposed a project for the aeration blowers to reduce the air output and save energy. The project identified a new blower to be able to reduce output. With Energy Trust involvement the rebate estimate almost pays for the blower. The power will be reduced, and the air provided more efficiently.
 - Changed lighting in the maintenance building to LED bulbs throughout which cost roughly \$3,500. With Energy Trust rebate will get about half of it back and the payback on the bulb is about 4 years.

Focus on Strategic Partners

Part Three

- By leveraging regional partnerships we can inform and educate more of our rate payers with high quality focused information.
 - For the cost of one FTE the District can take advantage of the following groups offerings:
 - North Clackamas Watersheds Council
 - Watershed Health Education Program
 - Ecology in the Classroom
 - Clean Rivers Coalition
 - Audubon Society
 - North Clackamas Parks and Recreation District,
 - Clackamas County Sheriff
 - This approach also creates a more unified voice across the region compared to each agency creating their own programs.

Focus on Efficiency and Effectiveness

- As a consolidated District there is now one General Manager, one Finance Director, and one finance software. The actual infrastructure work remains the same for the District.
- Using our in-house experience to inspect as much as possible:
 - By performing in-house inspections on the Boardman Wetland Complex the District saved close to \$150,000.
 - More recently, the District was provided a quote for inspection of the Belt Filter Press for \$40,000. We performed in-house about \$30,000 of the work and will only be paying approximately \$10,000.
- The District's Purchasing Rules are inherently looking for savings with each purchase or bid.
 - Low bids are most often used for construction contracts, and while this does sometimes lend itself to more in-house monitoring, it does save the District money each time.

Focus on Efficiency and Effectiveness

- Going to electronic meters means meter reading is now done in-house and will save roughly \$35,000 a year.
- At the Water Reclamation Plant short-term repairs of the drum screen and screw press system were estimated to cost \$25,000 with ultimately a full replacement of the drum, which is a major project. By looking at the process capacity it was concluded the District could eliminate this part of the process and shift the treatment to the activated sludge process. This resulted in cost avoidance of the repairs and savings of at least \$4,000 per month in Waste Management fees for dumpster pick ups.