

To: Board of Representatives Fiscal Committee
 From: Dan Colleluori, Director of Recycling and Sanitation
 Date: March 4, 2021
 RE; Budget submission 21/22

Dept. Change Summary:

Expense increases	adopted budget 20/21	Dept request 21/22
○ Haulaway garbage	\$4,260,000	\$,748,000 Increase waste
○ Haulaway Haz Waste	\$24,000	\$30,000 Increase in contract
○ Haulway brush	\$192,000	\$210,140 Increase in contract
○ Haulway leaves	\$387,000	\$439,000 Increase in contract
Revenue:		
Bulky Waste Tip Fee	\$2.2M	\$2.25M

New Services 21/22

- Food Waste Recycling Composting program by obtaining donations and a matching fund grant from Sustainable CT.
- Negotiating with new residential Textile collection company.

Curtailed programs 20/21

Neighborhood dumpster program
 7 out of 8 Hazardous Waste collection events cancelled due to Covid

Dept Challenges 21/22

Daily staffing challenges 20-40% shortage
 Truck repair turnaround
 Truck replacement schedule

Efficiencies/Service Improvements 20/21

- Maintained all services through or IUOE Layoffs.
- Collected and processed 15% increase in waste/recycling with minimum impact.
 - Purchased 7 trucks through EPA truck grant of \$535K delivery expected May /September .
 - Developed effective Covid safety standards for staff and operations to minimize Covid impact which maintained all services without resident impact
 - Purchased 7 trucks through EPA truck grant of \$535K delivery expected May /September .
 - Developed effective Covid safety standards for staff and operations to minimize Covid impact which maintained all services without resident impact
- Changed Dept. Operations Foreman Job responsibilities resulting in improvement of truck/equipment knowledge, repairs and order specifications

City of Stamford

Solid Waste, Recycling and Sanitation

FY 2021-2022 Budget Presentation





Department Introduction & Brief History

The mission of the recycling and Sanitation Department is to provide for the efficient and expedient collection and removal of garbage and recyclables from designated areas within the City of Stamford. The Department manages the Transfer Station, Scale House, Katrina Mygatt Recycling Center and the Scofield Public Works facility during Recycling events.

Program (s)	Services Provided (include volume - if applicable)
Critical & Mandated Programs Services-2141-Transfer Station	The Transfer Station transfers and coordinates the hauling of municipal solid waste, recycling, mixed metal, yard waste, storm debris, electronics, motor oil, yellow cooking oil, fluorescent bulbs, batteries, tires and leaves. This includes management of services at the Transfer Station, Katrina Mygatt Recycling Center, and Scofieldtown Yard leaf hauling operation. It also includes the pickup of compactors and dumpsters at outside facilities including Schools, Government Center, Golf courses, Mill River Park, Neighborhood dumpsters, Special Collection events, and snow removal for Transfer Station and Recycling Center.



Services Provided

Program (s)	Services Provided (include Volume - if applicable)
Critical & Mandated Programs Services 2142- Recycling	<p>The Department collects household recycling (approximately 35,000 stops per week) at all homes, condos, municipal buildings, public streets, parks and schools, and special events as per the City ordinance. Recycling promotes single stream recycling program through outreach to the general public by providing presentations and also providing recycling brochures, newsletters, fliers, posters and mailings. The program continues its outreach with education presentations to Neighborhood Associations, Schools, Clubs and churches, etc. also including site tours in conjunction with the WPCA.</p> <p>Based on current increased recycling costs the Department is trying to educate the Public on total waste reduction by reuse to eliminate disposal costs. Last years example is the creation of the food composting initiative at the Katrina Mygatt Recycling Center.</p>



Services Provided

Program (s)	Services Provided (include Volume - if applicable)
Critical & Mandated Programs Services 2143- Collections	The Collection Program is to provide for the efficient collection of garbage generated from all designated areas within the City of Stamford per City Ordinance. These areas include over 32, 000 households in 6 family homes and smaller homes and condominiums. The Department also collects garbage at all parks, schools, municipal buildings, downtown litter baskets and special events.



Services Provided

Program (s)	Services Provided (include Volume - if applicable)
Critical & Mandated Programs Services 2144- Haulaway	The Haulaway Program provides for the efficient and cost-effective disposal of all waste materials generated within the City. This includes municipal solid waste (MSW), recycling, brush, yard waste and logs, leaves, motor and yellow cooking oil, electronics, metal, fluorescent bulbs, batteries and hazardous waste.
Other Services	<p>Provide monthly special collection events at Scofieldtown Yard. Provides services to Neighborhood dumpster program. Provide waste collection services to City Special Events. Provide staff as needed for snow plowing and storms.</p> <p>Manage services at the Book Exchange program, "Take It or Leave It" Swap Shop, and the food waste composting program.</p>



Department Introduction & Brief History, Contd.

- ***Three Year History of Major Department Improvements***
 - Created the Food Waste Composting program started on Earth Day.
 - Promoted single stream residential recycling program increased to 32% rate which was highest in the State per DEEP.
 - Created Take It or Leave It Shop and Book Swap at Katrina Mygatt.
 - Initiated Pink Bag Residential Textile collection program at no cost to City.(program ended due to Covid)
 - Expanded production and responsibilities of our Master Mechanic/Welder to eliminate the outsourcing of vehicles, equipment and facility repairs when possible.
 - Provided support to the Stamford Public schools to help them improve their recycling rate to 42%.
 - Collection of additional households without additional staff including the collection of 7 days a week from all City streets, Parks, and special events.
 - Development of our own personal toter cleaning station with a result that lowered overtime cost to Special Events. Designed and fabricated by our Master Mechanic/Welder.
 - Installation of new and improved Scale House software which has resulted in better control and financial accountability



Department Introduction & Brief History, Contd.

- ***Three Year History of Major Department Improvements-(Cont.)***
 - Reduce Costs:
 - Received a matching fund grant from Sustainable CT for the creation of a Food Waste Composting program.
 - Applied for a received DEEP grants for \$12k to build “Take It or Leave It” shop, \$19k for Marketing and research efforts to increase recycling rates of schools.
 - Received EPA truck grant of \$535K to replace 7 trucks saving approx 1/3 cost .
 - Reduced Waste through implementation of Pouraway containers and Textile recycling .
 - Cross train and utilize Cashier for webpage updates.
 - Promote State paint and mattress recycling program to eliminate costs in City waste.
 - Enhanced Department website for easier Public use of services including creation of Recyclopedia
 - Created and updated Recycling Brochure



Department Introduction & Brief History, Contd.

- ***Three Year History of Major Department Improvements***
 - Reduce Costs - (cont.):
 - In an effort to be consistent with City ordinance, changed 1 Collection Zone to single week garbage collection instead of twice a week.
 - Department Productivity:
 - Rerouted areas to eliminate twice a week garbage collection and inefficiencies
 - Purchased and issued recycling dumpsters for all schools to increase recycling and more efficient collections
 - Purchased composter for Northeast , Strawberry Hill schools.
 - Developed Vehicle specifications for replacement trucks.



Department Introduction & Brief History, Contd.

- *Three Year History of Major Department Improvements*
 - Department Create Productivity – (Cont.):
 - Develop and produce quarterly Recycling Newsletter.
 - Department Improved Customer Service:
 - Worked with neighborhood residents to beautify entrance to Katrina Mygatt Recycling Center and Magee Avenue fuel station.
 - Updating of Recycling and Sanitation web page.
 - Cleaner facility through hiring of seasonal staff member for daily cleaning and maintenance of Transfer Station yard and surrounding streets.
 - Developed Scofield Monthly Special Collection events.
 - Developed and marketed neighborhood dumpster program.
 - Worked with DSSD to improve downtown aesthetics by installing Victor Stanley receptacles and removing toters.
 - Consistent customer service by responding to all telephone requests **within 24 hours.**



This is how well we do it

What are the most significant accomplishments made & challenges faced by the department in the last FY?

- Improving service delivery
 - Developed effective Covid safety standards for staff and operations to minimize Covid impact while maintained all services.
 - Offering consistent service delivery with aging staff and trucks.
 - Improve communications with property management firms for improved condo serving.
- Improving customer satisfaction:
 - Promoted single stream recycling to highest in the State with a 32% recycling rate.
 - Promoted sustainability by hosting Earth Day events and recycling presentations.
- Challenge faced:
- Collection/disposal of 15% increase in total Waste.
- Daily staff shortages 20-40%
- Lack of garage building on site for repairs and truck storage.



This is how well we do it

What are the most significant accomplishments made & challenges faced by the department in the last FY?

- New services that were added
 - Residential collection of Textiles through the Pink Bag collection program. (Cancelled due to Covid).
 - Purchased and installed recycling dumpsters to 8 condos to increase recycling rates.
 - Installed safety horse at Katrina Mygatt Recycling Center to enforce social distancing.
- Actions taken to increase productivity and make department more efficient
 - Reduced waste collected by installing the Pink Bag textile residential collection program
 - Mailed notifications to private companies violating Stamford's recycling ordinances with copies to DEEP resulting in an increase recycling rate.
 - Recycling presentations to: Adult Ed, WPCA tours, King School, Edgehill Senior Living Association, City of Stamford Retiree Association. Westhill Science



Key Performance Indicators (KPI)

Performance Metrics

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Performance Data						
Recycling Tonnage	12,077	12,234	11,694	12027	11543	11,697
Tipping Fee Avoided Through Recycling	\$829,067	\$837,662	\$814,955	\$824,571	\$806163	843.588
Recycling Revenue	\$167,000	\$193,311	\$186,995	\$83,568	0	0
Metals Tonnage Recycled	683	895	826	708	670	792
Electronics Recycled Tons	289	270	229	197	171	157
Tons of Refused Received	54,168	54,530	53,459	52988	52294	57,753
Brush/Yard Waste Tons	6,703	6,555	6,553	7561	10615	7,372
Leaves Tons	12,377	12,399	12,321	9881	15261	13,505
Textiles Tons/Revenues					12/\$1070	64/\$2,523
Citywide Percentage of Waste Stream	28%	30%	32%	32%	33%	35%



Department Management

Key Program/Department Challenges (exclude the impact of staffing)

- Daily staff shortfall challenges.
- Expansion of required collection households through City development without additional staff.
- Lack of a facility to garage vehicles and to repair vehicles/equipment indoor out of the element.
- Daily truck breakdowns due to Aging fleet with no replacements.
- Purchase and distribution of replacement Toters.
- Installed additional power system for power heaters on Front Load trucks.
- Repaired Transfer Station siding and doors, Storage roof, installed gutters at Take it or Leave it Shop, safety bollards, and security fencing for toter inventory.



Department Management

In the event of significant budget reductions describe the impact the reduction would have?

- Result in reduction of quality service to residents. Collection not completed on a timely basis, including residential collection, replacement toter issuance, etc.
- Reduction in timeliness of disposal of waste.

- If additional funding could be realized how would department services be expanded or enriched?
 - Hiring of Recycling Coordinator to enhance recycling promotion and enforcement to result in increase in recycling and cost savings.
 - Additional staffing to provide support for aging staff and to assist in neighborhood cleanups year round.



This is what is coming

Major changes planned for the department

- Include new or improved services (or processes) the department will provide to citizens or to other City departments or personnel
 - Developing a drop off compostable waste program at Recycling Center partially paid by a sustainable CT Grant obtained.
 - Weekly fuel usage review to evaluate fuel waste.

- Describe what management is doing to reduce department costs or eliminate services that are no longer critical
 - Weekly fuel usage review and elimination of fuel chip keys.
 - Constant evaluation of new programs and technologies to reduce waste .



2021-2022 Goals

What are your department goals and plans for 2021-22?

What is the Department's/Program's budget? (highlight changes)

- List goals and priorities for your department in 2021-22
 - Increase days of operation at Recycling Center without additoanl costs.
 - Evaluate success of new Compost collection program at Recycling center
 - Apply for additional Recycling Grants
 - Continue safety efforts to minimize Covid impact on staff.
 - Revise collections Foreman position to improve truck repair knowledge and efficiency

- Describe in detail the plan to achieve them
 - Continue work with Stamford Food Scrap Recycling Group to accept Sustainable CT Grant and manage compost program.
 - Provide revised Operations Forman job description to HR.
 - Work with DEEP to take advantage of Grant opportunities.

- What are the obstacles to attaining your goals?
 - Residents not bringing in compostable waste
 - Staffing shortage
 - Reliable operating truck inventory



2021-2022 Goals

What are your department goals and plans for 2021-22?

What is the Department's/Program's budget? (highlight changes)

- How will you measure your success?
 - Divert more waste out of the total waste stream.
 - Creation of Residential textile collection service
 - Continue to pursue Grants for replacement trucks and education programs
- Budget highlights
 - Garbage reduction/Recycling waste streams
 - Increase in garbage and recycling weights due to Covid.