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To: [Rosenson, Valerie](#)
Subject: Operations Dept , Director of Operations 2021-2022
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I can address the Vehicle Maintenance and Sanitation in this email. As other depts. fine tune their data in the weeks to come, I will comment on their situation.

Vehicle Maintenance

- 1) Significant changes
 - a. Software package upgrade is essential to scheduling work, the correct amount charged back to the correct department, collection of the correct data. The data impacts future Preventative maintenance, a function which maximizes the vehicles longevity, monitors cost and collects data for possible grants.
 - b. Personnel-
 - i. We need to fill the authorized amount of mechanics.
 - ii. Upgrade and update the Administrative position to address the robust requirements needed to run the office in an efficient manner.
 - iii. Upgrade and updated the Supply Clerk position to take on more of a responsibility
 - iv. Increase the tool and equipment budget, safety is a growing issue with the older pieces of equipment.
 - v. Training is needed to keep up with the technology changes.

Sanitation

- 1) Significant changes

Expense increases	adopted budget 20/21	Dept request 21/22
o Haulaway garbage	\$4,260,000	\$,748,000 Increase waste
o Haulway Haz Waste	\$24,000	\$30,000 Increase in contract
o Haulway brush	\$192,000	\$210,140 Increase in contract
o 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

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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 .

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