

Authority Mission Statement Performance Measurement Report

Name of Public Authority: Ulster County Resource Recovery Agency

The Ulster County Resource Recovery Agency (the “Agency”) has approved, reviewed and filed a Mission Statement and Performance Goals. That document is available on the Agency’s website at www.ucrra.org.

This document is the 2023 Measurement Report regarding the Agency’s progress in achieving its Performance Goals in 2023. The Performance Goals are listed below, and a statement of the Agency’s progress (written in italics) follows each goal.

Performance Goals:

- **Increase Agency visibility in the public with different outreach techniques and increased event attendance**

Performance goals were met –

***Volunteer program** – Initiated a brand-new volunteer program that provided a variety of options with different levels of training and free professional development, including a Master Composter/Master Recycler certification course and a fast-track volunteer program. These volunteers went on to contribute at local events such as the Ulster County Fair.*

***Surveys** – Initiated surveys for elected officials to gain an understanding of the current outreach efforts. This task was completed and then used to implement new ways of advertising. An example of this was the Over-The-Top YouTube roll campaign. This allowed the Agency to reach a different sector of the population and a wider audience.*

***Increased public speaking engagements** – Increased public outreach efforts via increased engagement events. This task was completed and confirmed via received metrics. The Recycling Outreach Team consists of only two employees, there was an increase in comp time and a shortage of staff in the office, but the Agency persevered and completed this goal.*

- **Review of the Materials Recovery Facility operations and improvement of fiscal condition**

Performance goals were met – The MRF was reviewed and certain areas were improved. 1) MRF overtime was reduced by 44% from the previous year 2) safety improvements have been made

via lighting and new cameras in areas that were not covered previously 3) A directive was given by the former Executive Director to find additional markets to sell our commodities and to utilize export markets. We added several buyers this year and successfully sold export loads (note-the export loads were not as efficient and effective as our domestic loads, but a directive was given to staff by the former Executive Director). 4) MRF related costs were reduced by 6% during a period of inflation 5) The former Executive Director created an additional goal of “increased income at the MRF to help offset costs”. This was a near impossible goal that was given to staff due to the direct effect of recycling commodity markets on our income and an inability to charge tipping fees on our recycling. There was also a decrease in volume into our MRF due to a main hauler pulling fiber material. 6) While the full transition has not occurred, worked with the Town of Marbletown and its Supervisor to plan operational changes at their MRDC for more diversion on site, and the addition of partially NYS funded recycling position. It is hoped that this will lead to an increase in recycling volume from this town MRDC.

- **Implement the compost bagging operation**

Performance goals were met – The Agency completed a full season of bagging compost and selling it to the general public. The Agency first compost bag season included successful operational changes and the addition of an E-commerce store for the purchase of bags of compost. The Agency sold more than 1,100 bags of compost, generating an additional \$5,710 in revenue.

- **Control operating costs by periodic review of operations, annual budget and monthly Treasurer’s reports.**

Performance goals were met – (NOTE: these goals are perpetual) Continuation of previous year’s efficiency standards. The Agency Board reviews and approves the Treasurer’s report on a monthly basis. The Agency Board also reviews a monthly cost center analysis of the Materials Recovery Facility. The noted reports can be viewed on the Agency’s website on a monthly basis. The annual budget can also be viewed on the Agency’s website. Agency management continues preparing and reviewing a monthly cost analysis of its composting operations. The Agency’s financial condition continues to improve every year by paying down long term debt and maintaining its operating costs at sustainable levels, increasing the tipping fees when necessary to help offset contractual cost increases. Ulster County flow control laws have allowed and continue to allow the Agency to be self- sustaining without the need for an annual county subsidy. Flow control also created the ability to have more consistent volume, which allows for more cost certainty from one year to the next. In the past six to eighteen months, the Agency has established additional board fiscal oversight by conducting an annual budget workshop and establishing a formal charter with regular meetings of its finance committee.