



Public Services DirectorKaren Murphy
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Service Statement

The department's scope of services include: refuse collection, seasonal yard waste collection, curbside recycling service, monthly heavy item and brush collection, bulk leaf collection in the fall, overnight dumpster service on a reservation basis, curbside appliance collection, curbside Christmas tree collection in January, repair and maintenance of existing city sidewalks, on-site customer service including sale of refuse and yard waste bins, sale of Dial-A-Ride tickets, distribution of curbside recycling bins, and distribution of information relating to services offered.

Functions

Administrative Services

- Prepares & administers department budget
- Prepares specifications for bid process for departmental purchases and makes recommendations to City Council
- Coordinates and evaluates staff activities for Public Services, Dial-A-Ride, Parks & Recreation, Equipment Maintenance and Street Maintenance functions
- Develops & maintains policies & programs
- Provides in-person and phone support to residents regarding City services
- Processes purchase orders and invoices for payment
- Coordinates employee payroll in conjunction with union contracts
- Sells refuse and yard waste bins to residents for use with the City's semi-automated collection system
- Provides yard waste bag stickers to local retailers for sale to residents
- Produces a bi-annual magnet with the curbside recycling schedule that is mailed to all city residents
- Develops programs and produces educational information for refuse, recycling, heavy item and leaf collection, plus Borrow-A-Container and snow removal operations
- Provides curbside recycling bins to residents for use in the recycling program
- Maintains an inventory of materials for street maintenance activities
- Sells Dial-A-Ride tickets to walk-in customers and local agencies
- Performs weekly seasonal collection of yard waste using both manual and semi-automated collection methods
- Collects heavy items and brush once a month for all residents within the city limits
- Manages an efficient bi-weekly curbside recycling program using a contracted collection service
- Works in conjunction with the Midland Volunteers for Recycling Center to deliver curbside recycling bins to residents
- Furnishes year-around service for monthly pick up of heavy items and brush
- Offers a Borrow-A-Container program where residents can request overnight use of a dumpster for disposal of brush or refuse
- Coordinates delivery and pick up of ten dumpsters per day through the Borrow-A-Container program
- Provides for collection of large appliances curbside on a call-in basis
- Implements economical curbside fall leaf collection
- Provides special collection of Christmas trees curbside in early January
- Empties dumpsters at 15 City facilities and parks on a daily or weekly basis

Sidewalk Maintenance

- Coordinates repair and replacement of existing sidewalks to maintain public safety
- Completes minor sidewalk repair and replacement using a crew of City employees
- Manages an annual sidewalk replacement program for more extensive sections of sidewalk using a hired contractor

Curbside Collection Services

- Provides efficient, reliable, weekly refuse collection using both manual and semi-automated collection methods

Department at a Glance

Funding Level Summary	2006-07 Actual	2007-08 Actual	Adjusted 2008-09 Budget	Estimated 2008-09 Budget	Adopted 2009-10 Budget	% of Change
Administration	\$ 414,634	\$ 409,644	\$ 301,701	\$ 261,008	\$ 269,062	3.1%
Public Works Activities	643,019	818,068	1,292,323	1,328,458	1,385,962	4.3%
Sidewalks	372,607	436,979	419,310	424,635	390,140	-8.1%
Residential Refuse Collect	913,920	966,795	1,062,824	1,045,547	1,044,733	-0.1%
Heavy Refuse Collection	869,375	882,127	1,034,442	1,022,293	1,006,177	-1.6%
Curbside Recycling	240,238	268,841	268,100	268,560	277,328	3.3%
Fall Leaf Pick Up	186,411	220,775	224,916	232,412	226,858	-2.4%
Total Department	\$ 3,640,204	\$ 4,003,229	\$ 4,603,616	\$ 4,582,913	\$ 4,600,260	0.4%
Personal Services	\$ 1,706,256	\$ 1,729,495	\$ 2,253,262	\$ 2,117,371	\$ 2,021,452	-4.5%
Supplies	354,568	449,207	421,526	439,849	454,822	3.4%
Other Services/Charges	1,573,641	1,794,125	1,916,859	2,013,732	2,113,986	5.0%
Capital Outlay	5,739	30,402	11,969	11,961	10,000	-16.4%
Total Department	\$ 3,640,204	\$ 4,003,229	\$ 4,603,616	\$ 4,582,913	\$ 4,600,260	0.4%

Personnel Summary

Full-Time	43	42	42	42	39
Regular Part-Time	1	1	1	1	1
Total Department	44	43	43	43	40

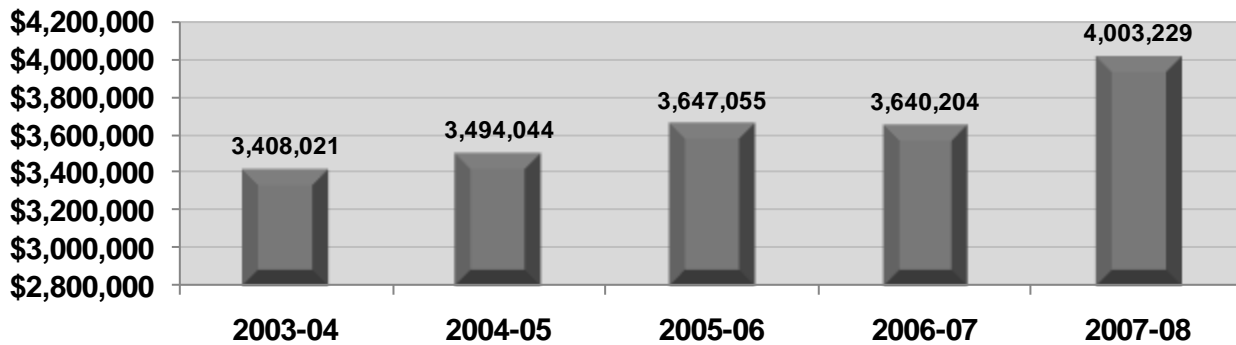
Summary of Budget Changes

Significant Notes – 2009-10 Budget Compared to 2008-09 Budget

Public Services had a reduction in staffing levels for 2009-10 from the elimination of three positions vacated through retirements and one position that was vacant. With a smaller crew, staff will concentrate on efficiencies out in the field in order to continue to provide a high level of service to citizens.

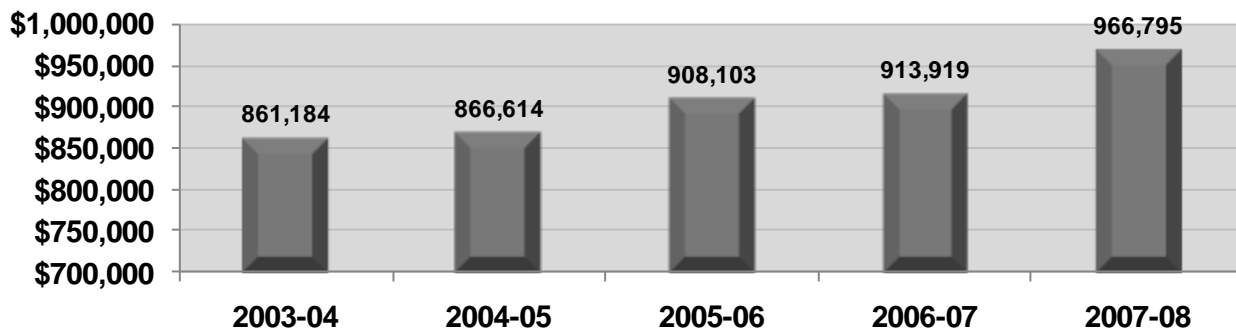
In response to public input during the budget roundtable process, the sidewalk maintenance budget was reduced to help control spending. On the revenue side, a new fee will be implemented in 2009-10 to participate in the Borrow-A-Container program and the fee for yard waste collection will increase.

5-Year Operating Budget History



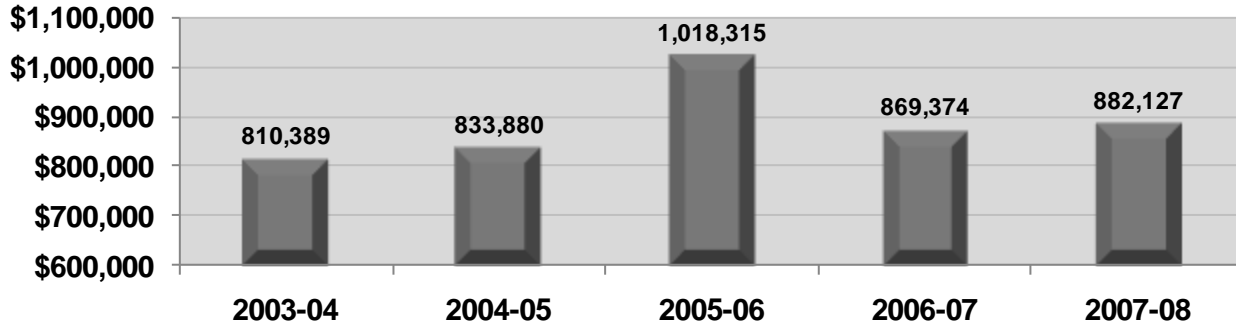
Key Departmental Trends

Residential Refuse Collection - Annual Cost



Key Departmental Trends (cont.)

Heavy Refuse Collection - Annual Cost



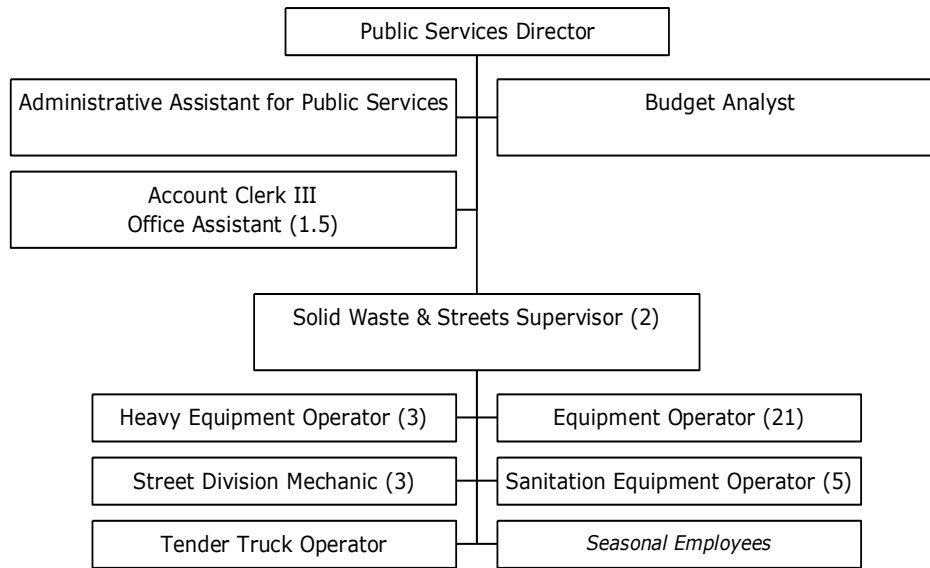
An ice storm in February 2006 caused a great deal of tree damage, increasing the demand for brush collection in fiscal year 2005-06 and resulting in a significant increase in expense for that activity.

Performance Objectives

Performance Indicators (OUTPUT)	2006-07 Actual	2007-08 Actual	% Change
Refuse & yard waste collected (in cubic yards)	58,840	54,330	-7.7%
Heavy item & brush collected (in cubic yards)	66,765	63,729	-4.5%
Leaves collected (in cubic yards)	60,244	66,096	9.7%

Performance Indicators (EFFICIENCY)	2006-07 Actual	2007-08 Actual	% Change
Refuse & yard waste - annual cost per stop	\$66.32	\$70.16	5.8%
Heavy item & brush - annual cost per stop	\$63.09	\$64.02	1.5%
Leaf collection - annual cost per stop	\$13.53	\$16.02	18.4%
Percent of refuse composted	22.5%	22.8%	1.3%

Organizational Chart



Staff Summary	Approved 2007-08	Approved 2008-09	Adopted 2009-10
<u>Full-Time</u>			
Public Services Director	1	1	1
Administrative Assistant for Public Services	1	1	1
Budget Analyst	1	1	1
Account Clerk III	1	1	1
Office Assistant	1	1	1
Solid Waste and Streets Supervisor	2	2	2
General Supervisor - Streets and Solid Waste	1	1	0
Sanitation Equipment Operator	5	5	5
Equipment Operator	21	21	20
Tender Truck Operator	1	1	1
Heavy Equipment Operator	3	3	3
Street Division Mechanic	4	4	3
Total Full-Time	42	42	39
<u>Regular Part-Time</u>			
Office Assistant	1	1	1
Total Regular Part-Time	1	1	1
Department Total	43	43	40