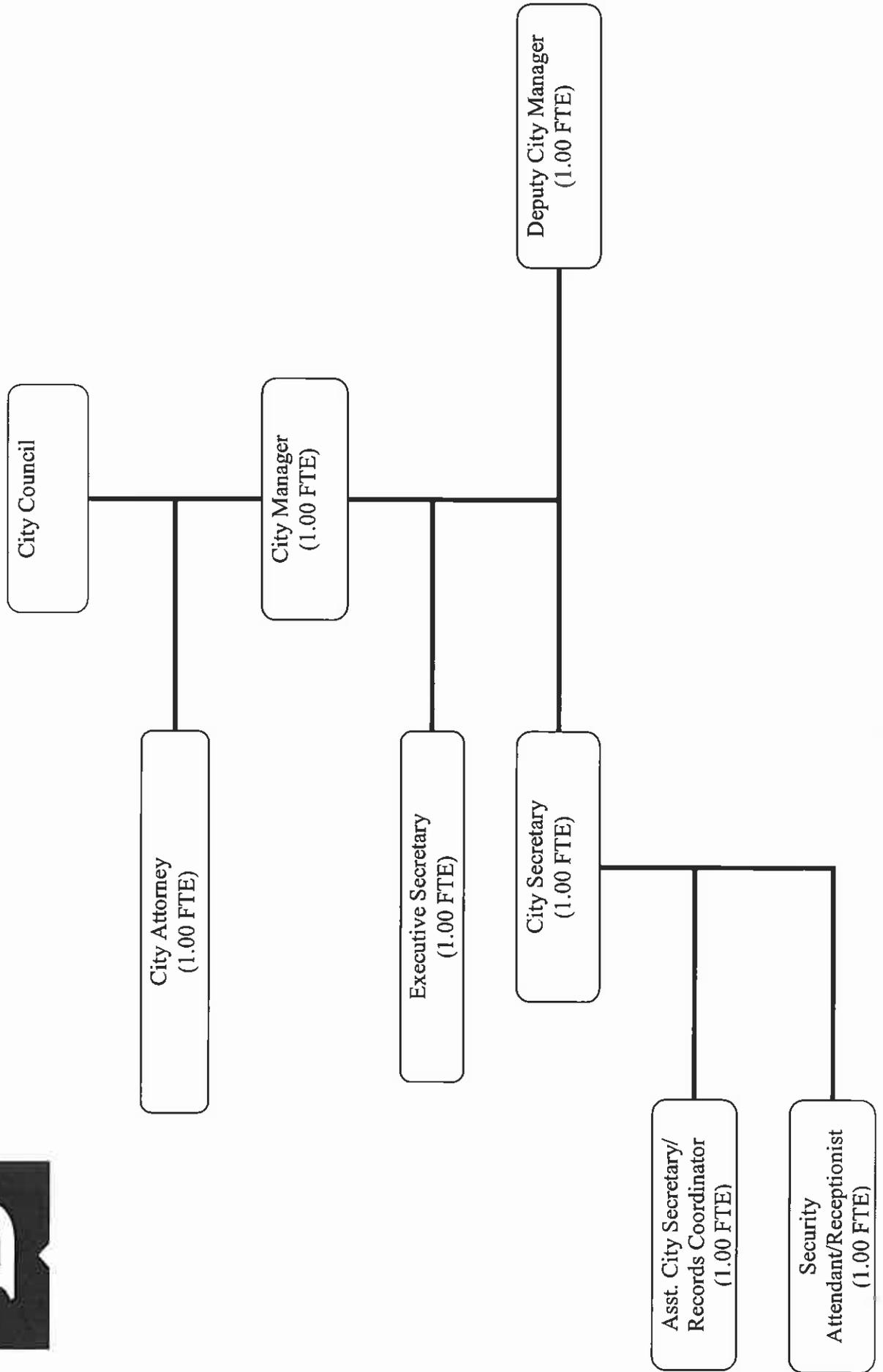
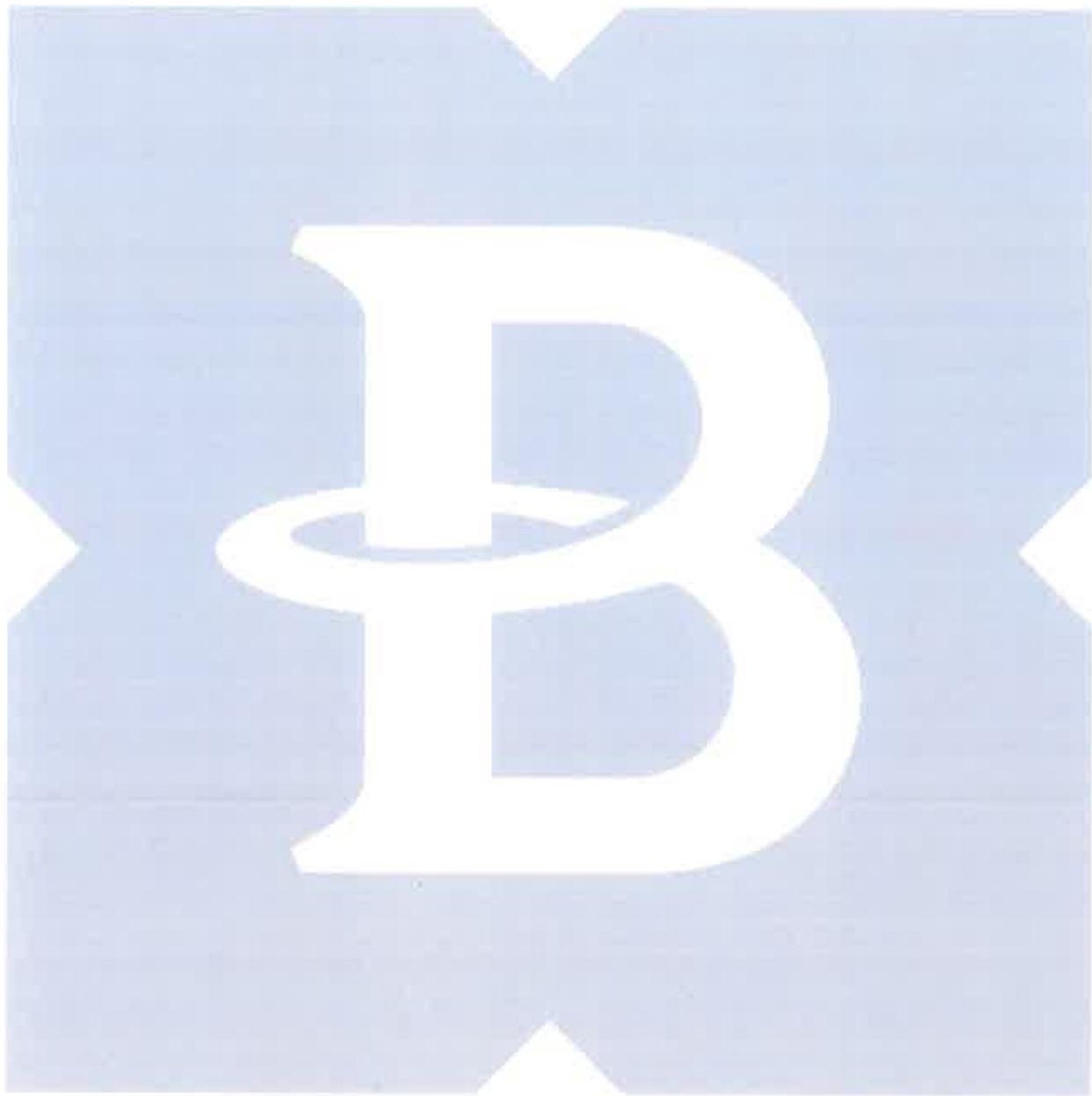




# City of Bedford Department Organization Chart FY 2011-2012



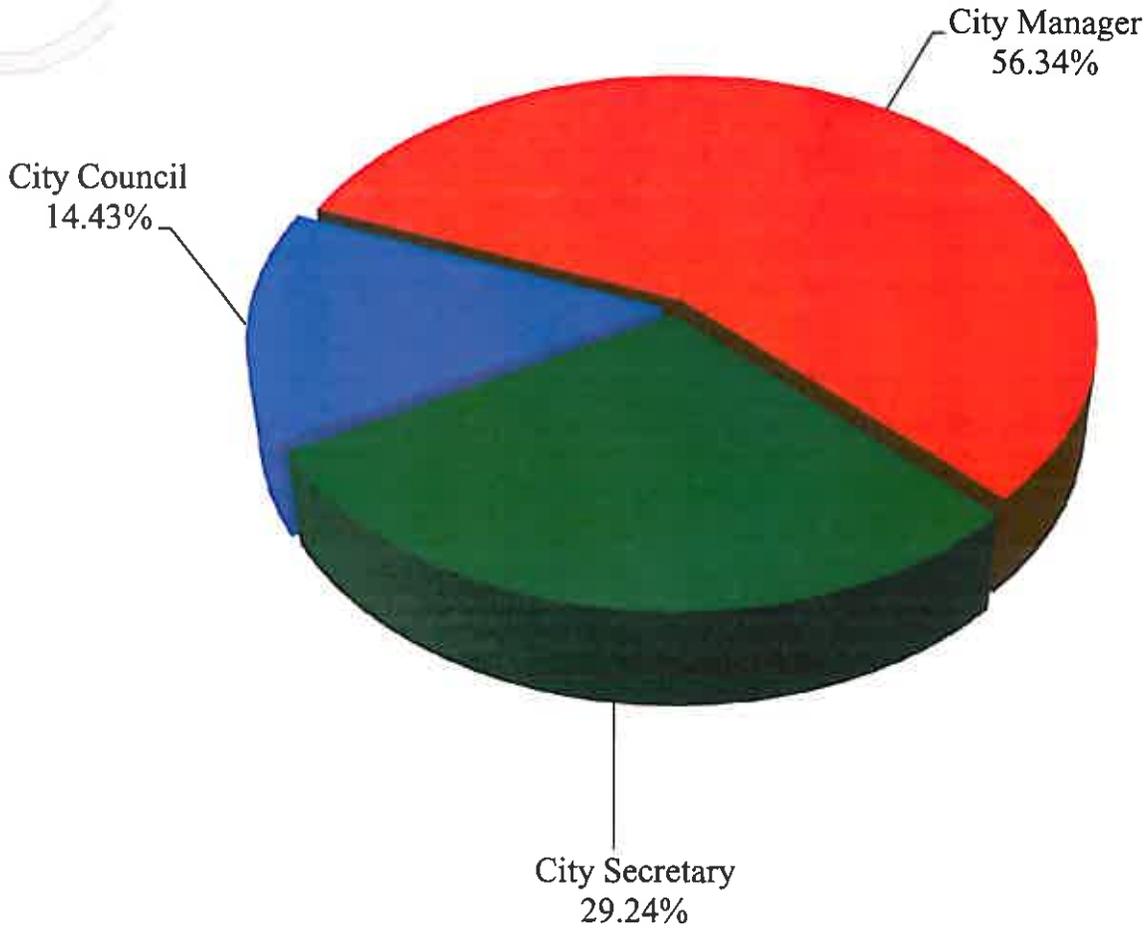




# GENERAL GOVERNMENT

## Total Expenditures

**\$718,677**



| DIVISION       | ACTUAL<br>09-10   | AMENDED<br>BUDGET<br>10-11 | BASE<br>BUDGET<br>11-12 | SUPLMNTL.<br>REQUESTS<br>11-12 | TOTAL<br>BUDGET<br>11-12 |
|----------------|-------------------|----------------------------|-------------------------|--------------------------------|--------------------------|
| City Council   | \$ 95,020         | \$ 103,803                 | \$ 103,675              | \$ -                           | \$ 103,675               |
| City Manager   | \$ 420,698        | \$ 409,010                 | \$ 404,884              | \$ -                           | \$ 404,884               |
| City Secretary | \$ 194,603        | \$ 214,024                 | \$ 210,118              | \$ -                           | \$ 210,118               |
| <b>TOTAL</b>   | <b>\$ 710,321</b> | <b>\$ 726,837</b>          | <b>\$ 718,677</b>       | <b>\$ -</b>                    | <b>\$ 718,677</b>        |



**City of Bedford  
Program Summary  
FY 2011-2012**

**DEPARTMENT**

General Government

**DIVISION**

City Council

**PROGRAM DESCRIPTION**

The Mayor and City Council are the elected governing body of the City. The Mayor and City Council act as the policy making body of the City and are responsible for adopting all ordinances and resolutions, approving major expenditure items, and annually establishing the City's program of services through the adoption of the budget.

**GOALS AND OBJECTIVES**

**Vision:**

To be a quality residential community balance with an environment for planned.

**Mission:**

- Be responsive to the needs of the community;
- Demonstrate excellent customer service in an efficient manner;
- Foster economic growth;
- Provide a safe and friendly community environment;
- Protect the vitality of neighborhoods;
- Encourage citizen involvement.

**FUTURE BUDGET ISSUES**



**City of Bedford  
Program Summary  
FY 2011-2012**

**DEPARTMENT**  
General Government

**DIVISION**  
City Council

**EXPENDITURE SUMMARY**

|                             | <b>ACTUAL<br/>08/09</b> | <b>ACTUAL<br/>09/10</b> | <b>BUDGET<br/>10/11</b> | <b>PROJECTED<br/>10/11</b> | <b>PROPOSED<br/>11/12</b> |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------------|
| <b>Personnel Services</b>   | \$ -                    | \$ -                    | \$ -                    | \$ -                       | \$ -                      |
| <b>Supplies</b>             | 1,505                   | 891                     | 1,300                   | 900                        | 1,300                     |
| <b>Maintenance</b>          | -                       | -                       | -                       | -                          | -                         |
| <b>Contractual Services</b> | 107,448                 | 94,129                  | 102,503                 | 95,273                     | 102,375                   |
| <b>Utilities</b>            | -                       | -                       | -                       | -                          | -                         |
| <b>Sundry</b>               | -                       | -                       | -                       | -                          | -                         |
| <b>Capital Outlay</b>       | -                       | -                       | -                       | -                          | -                         |
| <b>TOTAL</b>                | <b>\$ 108,953</b>       | <b>\$ 95,020</b>        | <b>\$ 103,803</b>       | <b>\$ 96,173</b>           | <b>\$ 103,675</b>         |

**PERSONNEL SUMMARY**

|              | <b>ACTUAL<br/>08/09</b> | <b>ACTUAL<br/>09/10</b> | <b>BUDGET<br/>10/11</b> | <b>PROJECTED<br/>10/11</b> | <b>PROPOSED<br/>11/12</b> |
|--------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------------|
|              | 0.00                    | 0.00                    | 0.00                    | 0.00                       | 0.00                      |
|              | 0.00                    | 0.00                    | 0.00                    | 0.00                       | 0.00                      |
|              | 0.00                    | 0.00                    | 0.00                    | 0.00                       | 0.00                      |
|              | 0.00                    | 0.00                    | 0.00                    | 0.00                       | 0.00                      |
|              | 0.00                    | 0.00                    | 0.00                    | 0.00                       | 0.00                      |
| <b>TOTAL</b> | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>                | <b>0.00</b>               |

**SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12**

|           |          |
|-----------|----------|
| \$        | -        |
|           | -        |
|           | -        |
| <b>\$</b> | <b>-</b> |



**City of Bedford  
Program Summary  
FY 2011-2012**

**DEPARTMENT**

General Government

**DIVISION**

City Manager

**PROGRAM DESCRIPTION**

The City Manager is the chief executive officer and head of the administrative branch of the City government. The City Manager is responsible to the City Council for proper administration of all municipal functions within Bedford's corporate limits. This includes preparation and submission of an annual budget throughout its effective fiscal year. Additional responsibilities include: the development of a preceding year, "end of fiscal year," report detailing the City's financial, program and service activities; keeping the Council abreast of the City's financial condition and future needs in a timely fashion; and making budget, program and service recommendations to the Council when warranted. Through leadership, direction and oversight, the manager guides the various City departments in developing policies to implement the goals and objectives of the Council and to ensure that Bedford's laws and ordinances are enforced in an effective and equitable manner.

**GOALS AND OBJECTIVES**

Lead organization in achieving/implementing Council's priorities.

Complete CIP program on time and within budget.

Strive to enhance employee morale by conducting an employee attitude survey and follow up on concerns and issues raised.

Work with departments to create and implement performance measures.

Continue to emphasize enhanced code enforcement and traffic enforcement programs to maintain high quality of life for residents and businesses.

**FUTURE BUDGET ISSUES**



**City of Bedford  
Program Summary  
FY 2011-2012**

**DEPARTMENT**  
General Government

**DIVISION**  
City Manager

**EXPENDITURE SUMMARY**

|                             | <b>ACTUAL<br/>08/09</b> | <b>ACTUAL<br/>09/10</b> | <b>BUDGET<br/>10/11</b> | <b>PROJECTED<br/>10/11</b> | <b>PROPOSED<br/>11/12</b> |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------------|
| <b>Personnel Services</b>   | \$ 394,961              | \$ 406,986              | \$ 394,430              | \$ 389,278                 | \$ 386,379                |
| <b>Supplies</b>             | 2,069                   | 3,420                   | 1,700                   | 1,577                      | 1,700                     |
| <b>Maintenance</b>          | 284                     | 654                     | -                       | -                          | -                         |
| <b>Contractual Services</b> | 11,803                  | 9,638                   | 12,880                  | 12,967                     | 16,805                    |
| <b>Utilities</b>            | -                       | -                       | -                       | -                          | -                         |
| <b>Sundry</b>               | -                       | -                       | -                       | -                          | -                         |
| <b>Capital Outlay</b>       | -                       | -                       | -                       | -                          | -                         |
| <b>TOTAL</b>                | <b>\$ 409,117</b>       | <b>\$ 420,698</b>       | <b>\$ 409,010</b>       | <b>\$ 403,822</b>          | <b>\$ 404,884</b>         |

**PERSONNEL SUMMARY**

|                     | <b>ACTUAL<br/>08/09</b> | <b>ACTUAL<br/>09/10</b> | <b>BUDGET<br/>10/11</b> | <b>PROJECTED<br/>10/11</b> | <b>PROPOSED<br/>11/12</b> |
|---------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------------|
| City Manager        | 1.00                    | 1.00                    | 1.00                    | 1.00                       | 1.00                      |
| Deputy City Manager | 1.00                    | 1.00                    | 1.00                    | 1.00                       | 1.00                      |
| Executive Secretary | 1.00                    | 1.00                    | 1.00                    | 1.00                       | 1.00                      |
|                     | 0.00                    | 0.00                    | 0.00                    | 0.00                       | 0.00                      |
|                     | 0.00                    | 0.00                    | 0.00                    | 0.00                       | 0.00                      |
| <b>TOTAL</b>        | <b>3.00</b>             | <b>3.00</b>             | <b>3.00</b>             | <b>3.00</b>                | <b>3.00</b>               |

**SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12**

|           |          |
|-----------|----------|
| \$        | -        |
|           | -        |
|           | -        |
| <b>\$</b> | <b>-</b> |



**City of Bedford  
Program Summary  
FY 2011-2012**

**DEPARTMENT**

General Government

**DIVISION**

City Secretary

**PROGRAM DESCRIPTION**

The City Secretary Division is responsible for accurately recording, publishing, indexing, and maintaining City Council records to include minutes, ordinances, resolutions, contracts, agreements, and other legal documents of the City of Bedford. Serving as the City's Records Management Officer, this office oversees a records management policy and records destruction policy to provide efficient, economical and effective controls over the creation, distribution, organization, maintenance and space allocation for all City records. The City Secretary oversees the election process for all City elections and as the local registrar for vital statistics of birth and death certificates. This office coordinates daily communication and operation with the Mayor/Council, prepares and executes Council packets, issues alcohol and beverage licenses, issues release of liens, prepares the Administration's budget and works with the City Manager and Deputy City Manager to respond to customer service complaints and issues.

**GOALS AND OBJECTIVES**

Administer City Elections in full compliance with the City Charter and Texas Election Code.  
Administer the Records Management Policy and Procedures in accordance with City Code and State law.  
Respond to Open Records Requests in a timely, accurate and efficient manner in accordance with State law.  
Provide accurate information to the City Manager, Council, and staff.  
Prepare Council packets without error and in a timely fashion and make them available to the public on the website.  
Process liens and alcoholic beverage licenses in a timely manner.  
Post agendas on time and without error.  
Record minutes for Council meetings without error.  
Publish legal notices in a timely fashion and without error.  
Produce the weekly City Manager update.

**FUTURE BUDGET ISSUES**

With the charter up for review in 2013, the budget will need to include additional funds in FY 12-13 for a possible Charter election.

The passage of SB 100 means that if the City chooses to keep elections in May, it would have to run its own election in even-numbered years. This may be cost prohibitive in that the initial start up costs would be around \$50,000 to purchase equipment mandated by the state. This cost does not include the staff time to manage the election which also hampers the City Secretary Office's ability to achieve its other goals and objectives. If the City chooses to move its election to November, there would be no election held in FY11-12 which would mean a reduction or even a removal of that line item completely from the FY11-12 budget. Going forward, it is unclear of the fiscal impact on holding elections in November. On the one hand, there would be more polling places within the City which the City would have to share the costs of; on the other hand, there would be more and bigger entities, such as the State and County, sharing overall election expenses.



**City of Bedford  
Program Summary  
FY 2011-2012**

**DEPARTMENT**

General Government

**DIVISION**

City Secretary

**EXPENDITURE SUMMARY**

|                             | <b>ACTUAL<br/>08/09</b> | <b>ACTUAL<br/>09/10</b> | <b>BUDGET<br/>10/11</b> | <b>PROJECTED<br/>10/11</b> | <b>PROPOSED<br/>11/12</b> |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------------|
| <b>Personnel Services</b>   | \$ 187,864              | \$ 164,776              | \$ 174,684              | \$ 175,690                 | \$ 173,018                |
| <b>Supplies</b>             | 7,099                   | 9,338                   | 9,200                   | 9,915                      | 9,300                     |
| <b>Maintenance</b>          | -                       | -                       | 3,000                   | 3,000                      | 3,000                     |
| <b>Contractual Services</b> | 32,509                  | 20,489                  | 27,140                  | 21,481                     | 24,800                    |
| <b>Utilities</b>            | -                       | -                       | -                       | -                          | -                         |
| <b>Sundry</b>               | -                       | -                       | -                       | -                          | -                         |
| <b>Capital Outlay</b>       | -                       | -                       | -                       | -                          | -                         |
| <b>TOTAL</b>                | <b>\$ 227,472</b>       | <b>\$ 194,603</b>       | <b>\$ 214,024</b>       | <b>\$ 210,086</b>          | <b>\$ 210,118</b>         |

**PERSONNEL SUMMARY**

|                                       | <b>ACTUAL<br/>08/09</b> | <b>ACTUAL<br/>09/10</b> | <b>BUDGET<br/>10/11</b> | <b>PROJECTED<br/>10/11</b> | <b>PROPOSED<br/>11/12</b> |
|---------------------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------------|
| City Secretary                        | 1.00                    | 1.00                    | 1.00                    | 1.00                       | 1.00                      |
| Assistant City Secretary/Records Mana | 1.00                    | 1.00                    | 1.00                    | 1.00                       | 1.00                      |
| Receptionist/Security Attendant       | 1.00                    | 1.00                    | 1.00                    | 1.00                       | 1.00                      |
| <b>TOTAL</b>                          | <b>3.00</b>             | <b>3.00</b>             | <b>3.00</b>             | <b>3.00</b>                | <b>3.00</b>               |

**SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12**

|           |          |
|-----------|----------|
| \$        | -        |
|           | -        |
|           | -        |
| <b>\$</b> | <b>-</b> |

