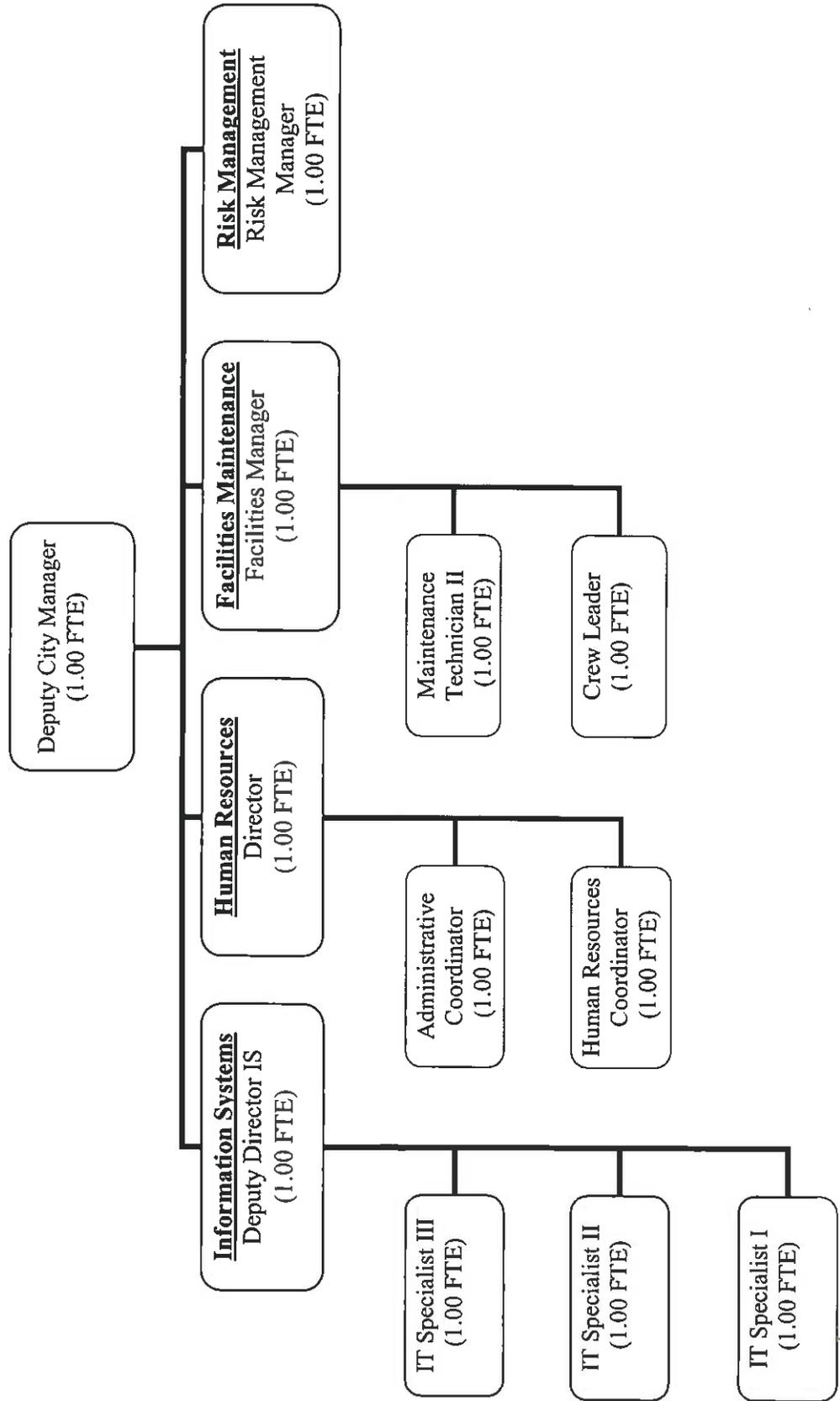
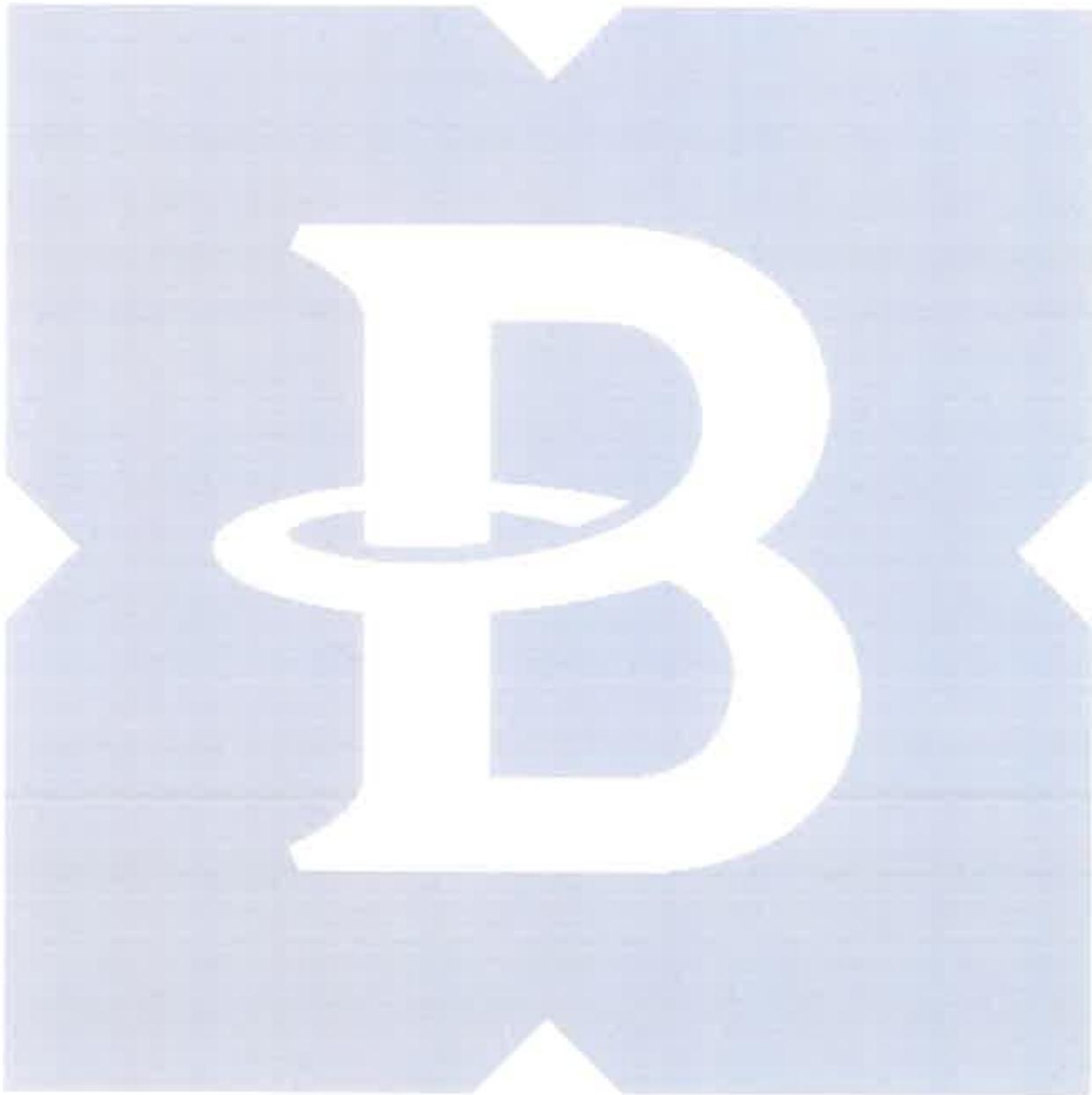
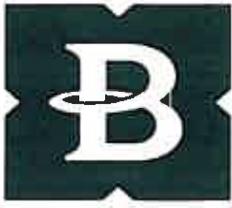




**City of Bedford  
Support Services  
Information Services, Human Resources,  
Facilities Maintenance & Risk Management  
Organization Chart  
FY 2011-2012**



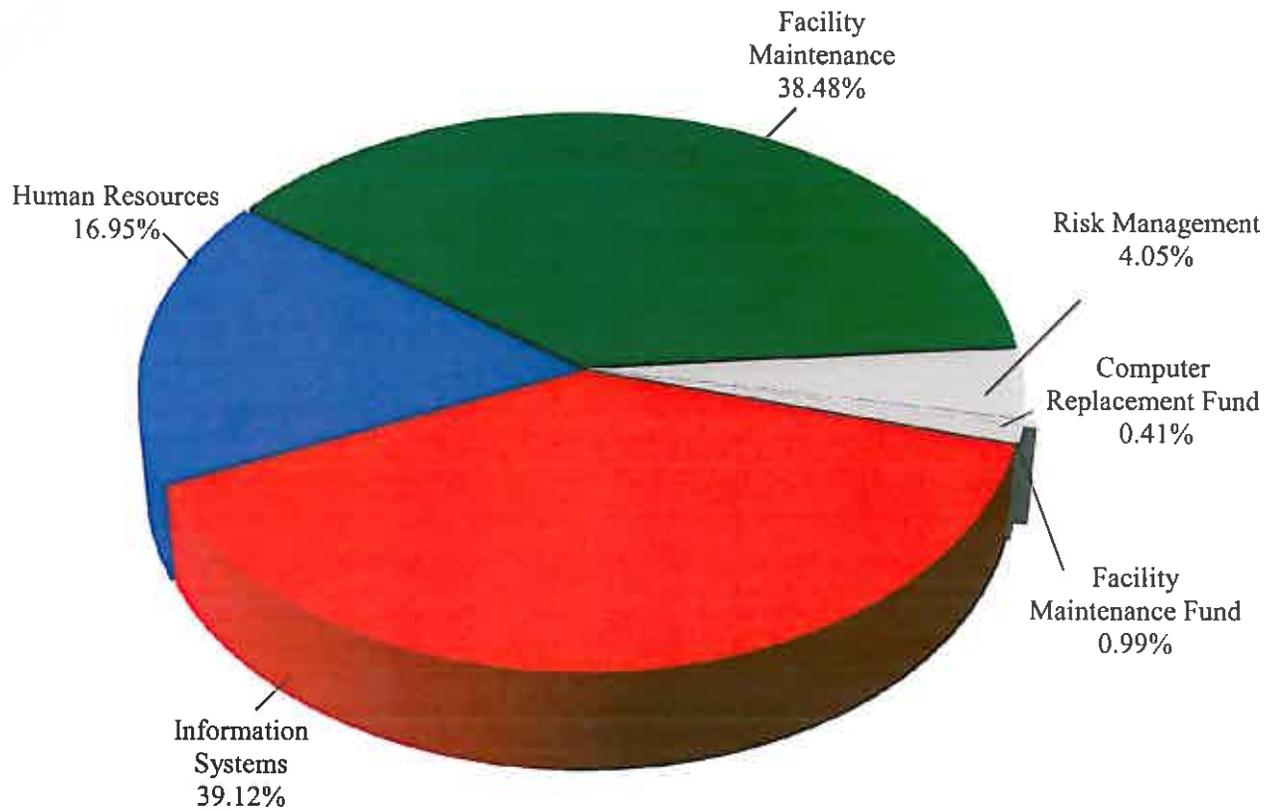




# SUPPORT SERVICES

## Total Expenditures

### \$1,676,600



DIVISION	ACTUAL 09-10	AMENDED BUDGET 10-11	BASE BUDGET 11-12	SUPLMNTL. REQUESTS 11-12	TOTAL BUDGET 11-12
Information Systems	\$ 634,428	\$ 658,596	\$ 652,414	\$ 3,398	\$ 655,812
Human Resources	\$ 299,761	\$ 300,211	\$ 284,264	\$ -	\$ 284,264
Facility Maintenance	\$ 580,713	\$ 623,126	\$ 607,119	\$ 38,000	\$ 645,119
Risk Management	\$ -	\$ -	\$ 67,931	\$ -	\$ 67,931
Computer Replacement	\$ 486	\$ -	\$ -	\$ 6,955	\$ 6,955
Facility Maint Fund	\$ 53,470	\$ -	\$ -	\$ 16,519	\$ 16,519
<b>TOTAL</b>	<b>\$ 1,568,858</b>	<b>\$ 1,581,933</b>	<b>\$ 1,611,728</b>	<b>\$ 64,872</b>	<b>\$ 1,676,600</b>



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

**DEPARTMENT**

Support Services

**DIVISION**

Information Services

**PROGRAM DESCRIPTION**

The Information Systems Division is responsible for and committed to providing innovative, reliable and cost-effective information technology and management resources thru pro-active systems support across all platforms to ensure a stable and efficient information services environment for the City's internal and external customers.

**GOALS AND OBJECTIVES**

To install and service software upgrades and preventive maintenance to all systems and engage in regular performance management of systems, application and files.

To provide timely responses to critical requests thru pager/on-call support and responses to non-critical requests in an appropriate manner.

To develop professional and technical skills necessary to fulfill the needs of the Information Systems Division through training.

**FUTURE BUDGET ISSUES**

The IT Department will need to replace the CH (City Hall), Exchange (Email) server, PW server and software in 2013. These servers will have reached their 5 yr service time and will be operating at maximum capacity.



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

**DEPARTMENT**

Support Services

**DIVISION**

Information Services

**EXPENDITURE SUMMARY**

	<b>ACTUAL 08/09</b>	<b>ACTUAL 09/10</b>	<b>BUDGET 10/11</b>	<b>PROJECTED 10/11</b>	<b>PROPOSED 11/12</b>
<b>Personnel Services</b>	\$ 358,147	\$ 352,956	\$ 363,527	\$ 360,339	\$ 357,776
<b>Supplies</b>	9,791	11,628	9,350	9,281	9,475
<b>Maintenance</b>	215,668	239,746	248,215	248,215	247,663
<b>Contractual Services</b>	29,196	30,098	37,504	37,504	40,898
<b>Utilities</b>	-	-	-	-	-
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 612,802</b>	<b>\$ 634,428</b>	<b>\$ 658,596</b>	<b>\$ 655,339</b>	<b>\$ 655,812</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL 08/09</b>	<b>ACTUAL 09/10</b>	<b>BUDGET 10/11</b>	<b>PROJECTED 10/11</b>	<b>PROPOSED 11/12</b>
Deputy Director-Information Svc	1.00	1.00	1.00	1.00	1.00
IT Specialist III	1.00	1.00	1.00	1.00	1.00
IT Specialist II	1.00	1.00	1.00	1.00	1.00
IT Specialist I	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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

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



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

**DEPARTMENT**

Support Services

**DIVISION**

Human Resources

**PROGRAM DESCRIPTION**

With a commitment to accuracy of information, customer service and timely responses, the Human Resources Division ensures that programs and services are reflective of the organization's core values, and the City Council's vision and expectations. We strive to attract and retain a workforce that is able to serve the Bedford Community. We also strive to ensure that we provide timely responses and value added services to all of our internal and external customers. We will accomplish this through committed partnerships with all key stake holders to ensure all departmental and organizational goals are achieved.

**GOALS AND OBJECTIVES**

- \* Employment related information is effectively and efficiently communicated to all City employees and interested parties outside the organization
- \* Employee relations issues are handled promptly, consistently and fairly within the confines of applicable laws and city policies
- \* Employee benefits programs properly balance the value of employee contributions and the City's fiscal responsibility to our citizens
- \* All payroll processes are accurate and timely
- \* On boarding processes such as pre-employment physicals and employee orientations, etc are promptly conducted and efficiently administered providing quality materials and information
- \* We are an approachable, helpful, efficient and effective business partner for all City departments and employees

**FUTURE BUDGET ISSUES**

- \* Federal and State legislative actions impose additional expenses on employers through various mandates. Recent mandates include but are not limited to healthcare reform and Family Medical Leave Act that require employers to implement programs that ensure compliance with the law but also cause additional budgetary expenditures.
- \* Succession planning and mentoring program for future city management candidates.
- \* As health insurance premiums continue to rise, there becomes a need to focus on educational programs that inform employees on the costs associated (for both them and the employer) with poor lifestyle choices and their genetics, that if not controlled will continue to negatively impact health insurance claims and premiums.



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

**DEPARTMENT**

Support Services

**DIVISION**

Human Resources

**EXPENDITURE SUMMARY**

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 238,546	\$ 243,241	\$ 240,141	\$ 234,100	\$ 232,064
Supplies	17,384	6,017	16,735	11,970	9,010
Maintenance	-	-	-	-	-
Contractual Services	52,042	41,327	43,335	44,190	43,190
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	9,176	-	-	-
<b>TOTAL</b>	<b>\$ 307,972</b>	<b>\$ 299,761</b>	<b>\$ 300,211</b>	<b>\$ 290,260</b>	<b>\$ 284,264</b>

**PERSONNEL SUMMARY**

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Director of Human Resources	1.00	1.00	1.00	1.00	1.00
HR Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Coordinator - HR	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>



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

**DEPARTMENT**

Support Services

**DIVISION**

Facilities Maintenance

**PROGRAM DESCRIPTION**

To provide Heating and Air Conditioning (HVAC), security, fire systems, custodial and general maintenance services to all City facilities in the most cost effective manner. City facilities are also maintained by keeping them environmentally safe and comfortable for staff and patrons.

**GOALS AND OBJECTIVES**

The objective of the Facilities Maintenance program is to provide Facilities Maintenance services for the public and staff in order to deliver safe, comfortable and functional facilities.

To utilize resources in a fiscally responsible and conscious manner.

To provide a model customer service experience to all internal and external customers with timely and productive etiquette.

**FUTURE BUDGET ISSUES**

The main concerns directly associated with Facilities Maintenance are the continued repair and/or replacement of aged Heating, Ventilation and Air Conditioning, (HVAC) equipment and the possible expenses associated with repairs, renovations and/or upgrades to City Hall Buildings A, B and the Library on L Don Dodson. With the average age of our buildings being 27 years old there is a continued concern that in future years possible economy related budgeting and/or budget cuts would detrimentally impact the integrity of our infrastructure causing pricier repairs on emergency basis versus routine maintenance.



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

**DEPARTMENT**

Support Services

**DIVISION**

Facilities Maintenance

**EXPENDITURE SUMMARY**

	<b>ACTUAL 08/09</b>	<b>ACTUAL 09/10</b>	<b>BUDGET 10/11</b>	<b>PROJECTED 10/11</b>	<b>PROPOSED 11/12</b>
<b>Personnel Services</b>	\$ 166,576	\$ 159,809	\$ 158,808	\$ 159,589	\$ 157,806
<b>Supplies</b>	59,303	37,742	30,860	36,190	30,860
<b>Maintenance</b>	360,714	234,934	277,995	175,785	262,990
<b>Contractual Services</b>	163,439	148,228	155,463	195,008	193,463
<b>Utilities</b>	-	-	-	-	-
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 750,032</b>	<b>\$ 580,713</b>	<b>\$ 623,126</b>	<b>\$ 566,572</b>	<b>\$ 645,119</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL 08/09</b>	<b>ACTUAL 09/10</b>	<b>BUDGET 10/11</b>	<b>PROJECTED 10/11</b>	<b>PROPOSED 11/12</b>
Facilities Maint. Manager	1.00	1.00	1.00	1.00	1.00
Facilities Maint. Crew Leader	1.00	1.00	1.00	1.00	1.00
Facilities Maint. Technician II	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**

Facilities Maintenance moved from Development to Support Services for FY12. (no effect on overall budget)

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



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

**DEPARTMENT**

Support Service

**DIVISION**

Risk Management

**PROGRAM DESCRIPTION**

The purpose of this program is to oversee the City's risk management and safety programs along with the contractual services programs as related to City facilities. This includes monitoring the City's insurance program for adequacy of coverage, self insurance, loss prevention, and overseeing all aspects of contractual services related to the management of City facilities. Work with Texas Municipal League to identify and react to trends that negatively impact the City's experience modifier, i.e. an increase in vehicle accidents in a specific area with similar circumstances.

**GOALS AND OBJECTIVES**

- Continue to work with employees to ensure a safe work environment.
  - Maintain a strong working relationship with physicians and continue to promote the City's Return to Work Light Duty Program.
  - Develop and implement safe work practices.
  - Develop strong specifications and Requests for Proposals for contracted services to ensure the best service at the best price.
  - Monitor vendors and contractors to ensure work is completed to specification.
- Work with Texas Municipal League (TML) to assess and manage risks

**FUTURE BUDGET ISSUES**

- Increased insurance premiums for property coverage due to increase frequency of strong storms in the North Texas Region.
- Lack of revenue will continue to negatively impact budget.
- An increase in building maintenance is needed to ensure the integrity of city facilities
- Rising fuel prices will force vendors to increase contractual pricing.



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

**DEPARTMENT**

Support Service

**DIVISION**

Risk Management

**EXPENDITURE SUMMARY**

	<b>ACTUAL 08/09</b>	<b>ACTUAL 09/10</b>	<b>BUDGET 10/11</b>	<b>PROJECTED 10/11</b>	<b>PROPOSED 11/12</b>
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ 67,431
<b>Supplies</b>	-	-	-	-	500
<b>Maintenance</b>	-	-	-	-	-
<b>Contractual Services</b>	-	-	-	-	-
<b>Utilities</b>	-	-	-	-	-
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 67,931

**PERSONNEL SUMMARY**

	<b>ACTUAL 08/09</b>	<b>ACTUAL 09/10</b>	<b>BUDGET 10/11</b>	<b>PROJECTED 10/11</b>	<b>PROPOSED 11/12</b>
Risk Manager	1.00	1.00	0.00	0.00	0.00
Risk Manager/Contract Specialist	0.00	0.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

Risk Management (Newly created Division for FY12)	\$ 67,931
Previously reported in the Department of Administrative Services	-
	<u>\$ 67,931</u>



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

**DEPARTMENT**

Support Services

**DIVISION**

Computer Replacement

**PROGRAM DESCRIPTION**

The computer replacement fund is set up and used for the replacement and upgrades that are needed across all platforms to ensure a stable and efficient information services environment for the City's internal and external customers.

**GOALS AND OBJECTIVES**

Funds are used for the equipment and service software upgrades, replacements, and preventive maintenance to all systems and engage in regular performance management of systems, application and files.

**FUTURE BUDGET ISSUES**

The IT Department will regularly need to replace and update equipment as needed. Adequate funding will be needed to cover those issues as they arise.



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

**DEPARTMENT**  
Support Services

**DIVISION**  
Computer Replacement

**EXPENDITURE SUMMARY**

	<b>ACTUAL 08/09</b>	<b>ACTUAL 09/10</b>	<b>BUDGET 10/11</b>	<b>PROJECTED 10/11</b>	<b>BUDGET 11/12</b>
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	6,955
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,955</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL 08/09</b>	<b>ACTUAL 09/10</b>	<b>BUDGET 10/11</b>	<b>PROJECTED 10/11</b>	<b>BUDGET 11/12</b>
	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**

Upgrade T100 switches to T1000 switches	\$ 6,955
	-
	<b>\$ 6,955</b>



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

**DEPARTMENT**

Support Services

**DIVISION**

Facilities Maintenance Fund

**PROGRAM DESCRIPTION**

To provide funding for various projects for all City facilities as needed. City facilities are also maintained by keeping them environmentally safe and comfortable for staff and patrons.

**GOALS AND OBJECTIVES**

The objective of the facilities maintenance fund is to provide funding as needed for special projects thru out the city in order to deliver safe, comfortable and functional facilities.

**FUTURE BUDGET ISSUES**

The main concern is not having enough funds available during an emergency repair or maintenance item.



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

**DEPARTMENT**

Support Services

**DIVISION**

Facilities Maintenance Fund

**EXPENDITURE SUMMARY**

	<b>ACTUAL 08/09</b>	<b>ACTUAL 09/10</b>	<b>BUDGET 10/11</b>	<b>PROJECTED 10/11</b>	<b>PROPOSED 11/12</b>
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	16,519
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,519</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL 08/09</b>	<b>ACTUAL 09/10</b>	<b>BUDGET 10/11</b>	<b>PROJECTED 10/11</b>	<b>PROPOSED 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
<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**

Weight Room Flooring	\$ 7,700
Outdoor Animal Kennels & Dog Run	8,819
	<b>\$ 16,519</b>

