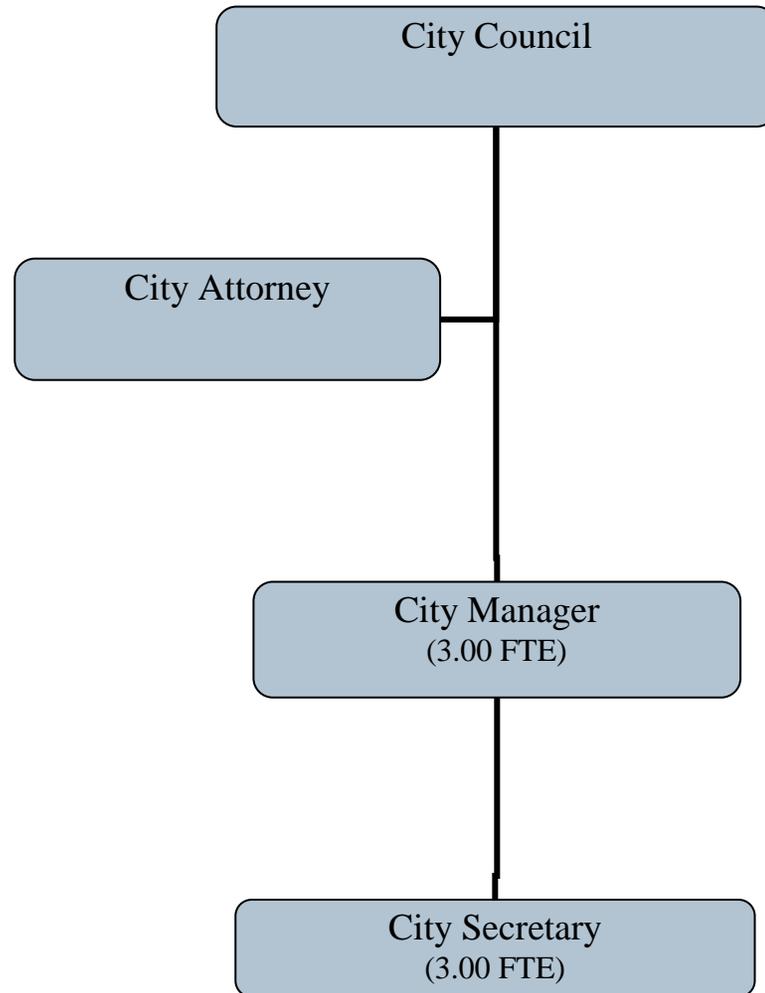
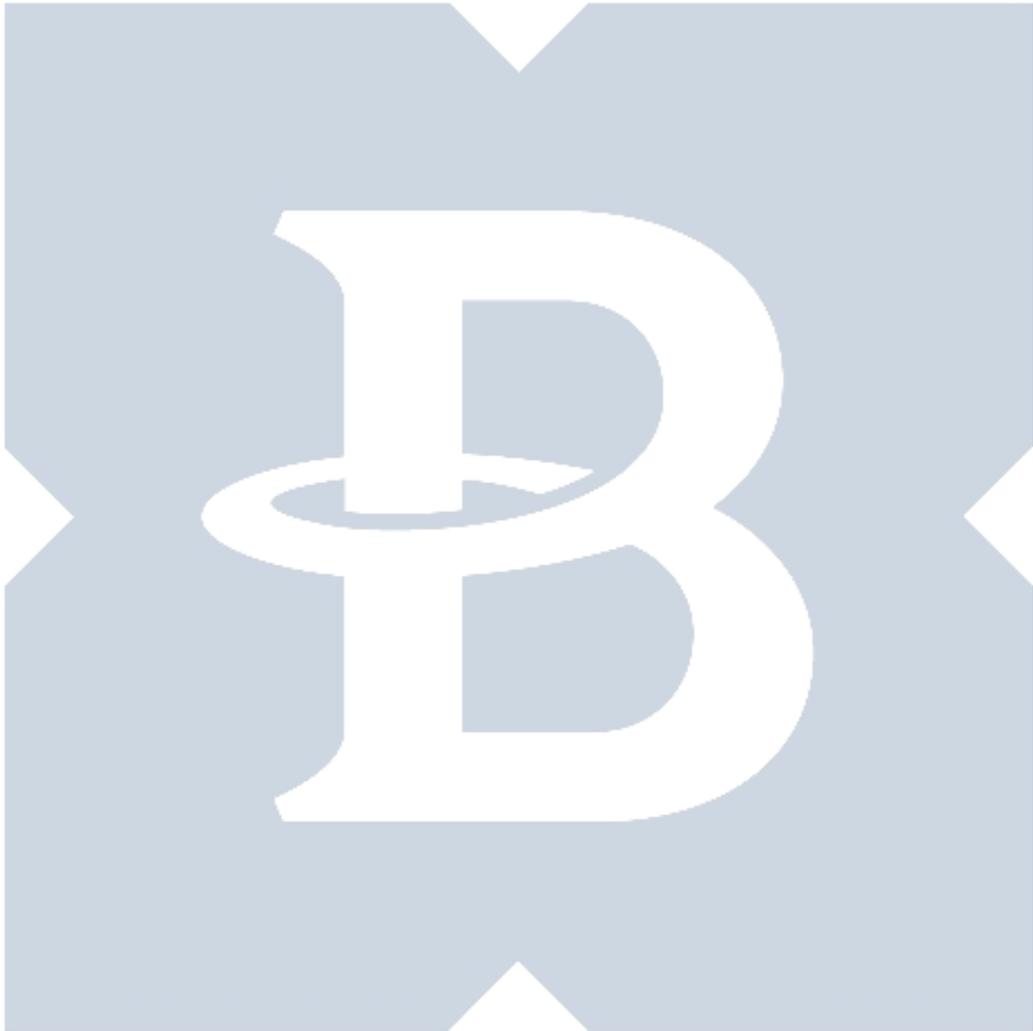




**City of Bedford
General Government Organization Chart
FY 2012-2013**

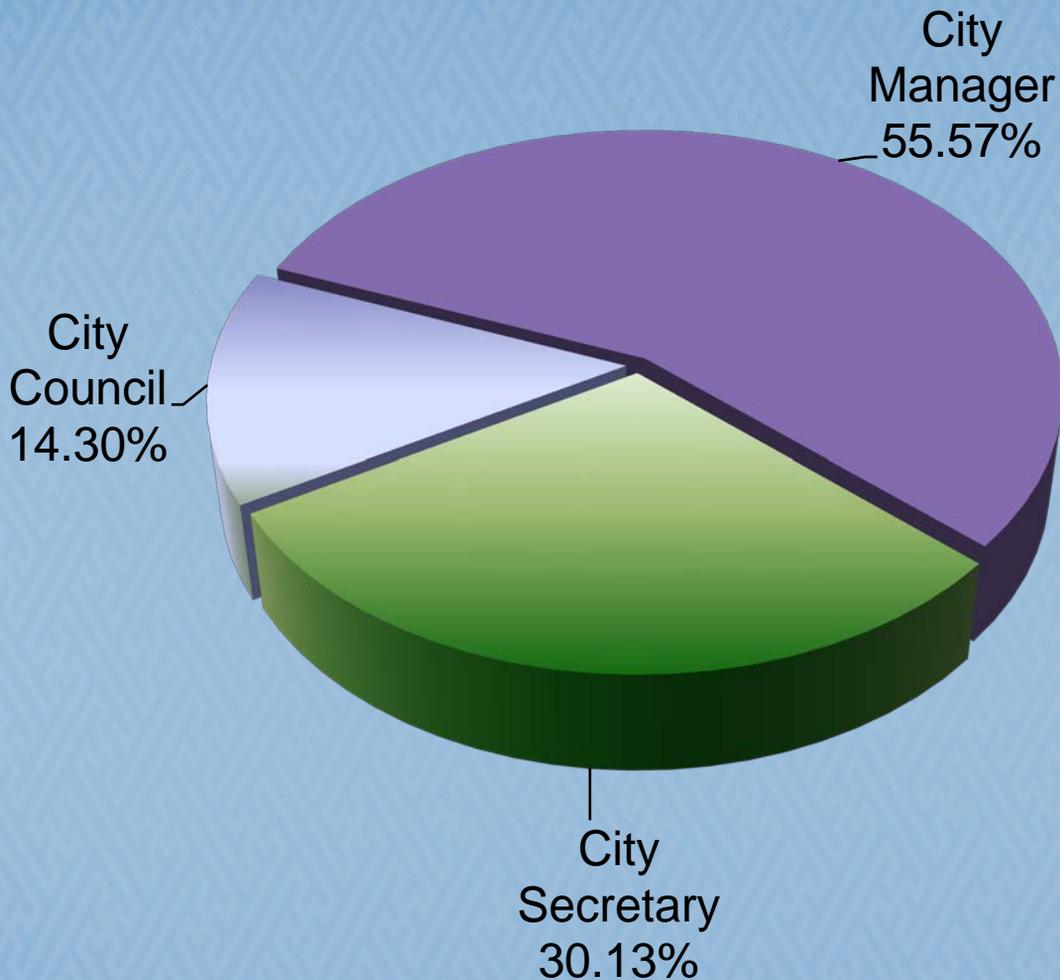




GENERAL GOVERNMENT

Total Expenditures

\$739,408



DIVISION	ACTUAL 10-11	AMENDED BUDGET 11-12	BASE BUDGET 12-13	SUPLMNTL. REQUESTS 12-13	TOTAL BUDGET 12-13
City Council	\$ 94,753	\$ 103,675	\$ 102,770	\$ 3,000	\$ 105,770
City Manager	\$ 401,575	\$ 404,884	\$ 404,040	\$ 6,842	\$ 410,882
City Secretary	\$ 205,758	\$ 210,118	\$ 217,891	\$ 4,865	\$ 222,756
TOTAL	\$ 702,086	\$ 718,677	\$ 724,701	\$ 14,707	\$ 739,408



**City of Bedford
Program Summary
FY 2012-2013**

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 2012-2013**

DEPARTMENT

General Government

DIVISION

City Council

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	891	883	1,300	3,200	1,300
Maintenance	-	-	-	-	-
Contractual Services	94,129	93,870	102,375	102,776	104,470
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 95,020	\$ 94,753	\$ 103,675	\$ 105,976	\$ 105,770

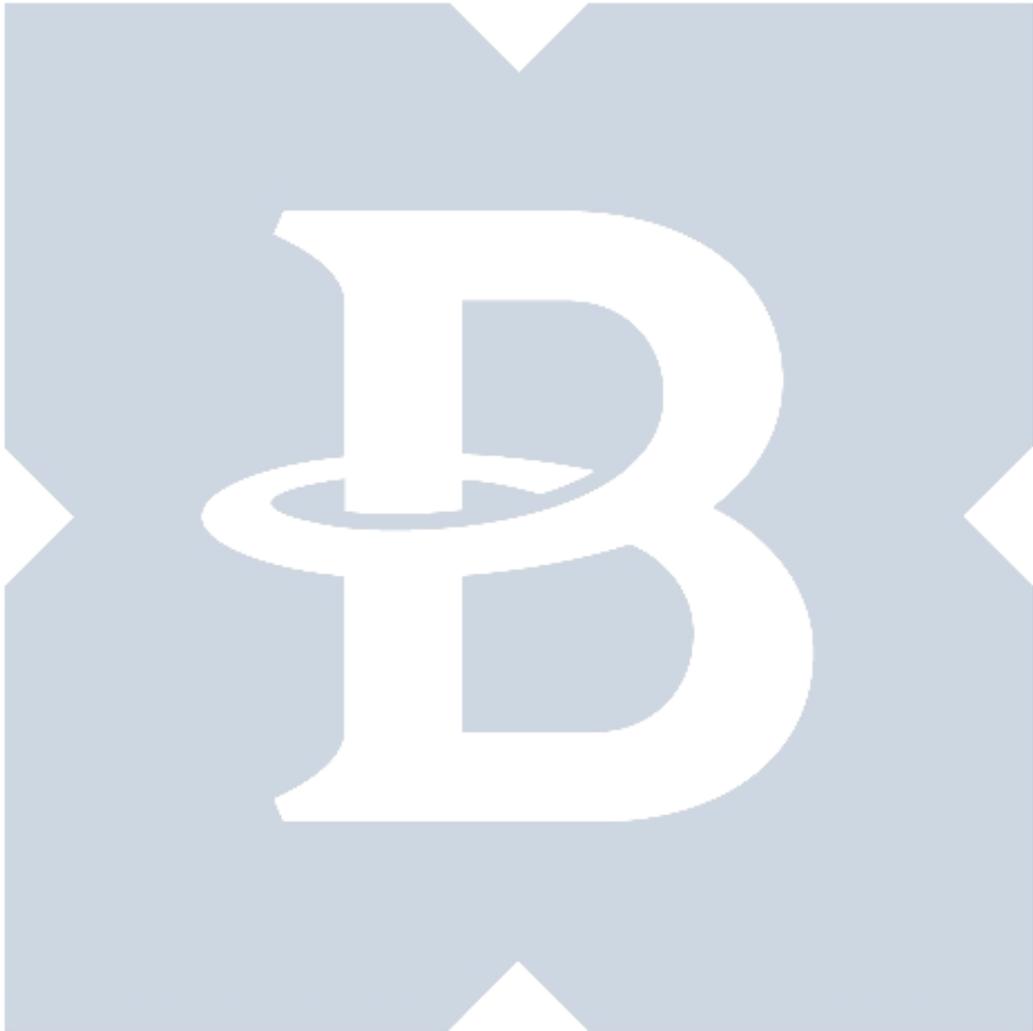
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
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No personnel

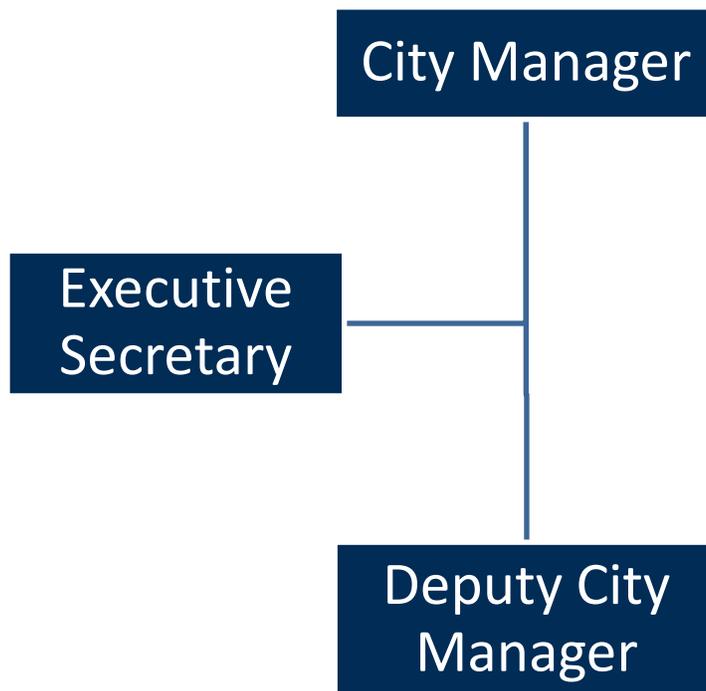
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Supplemental for additional Council sponsorships	\$ 3,000
	-
	-





**City of Bedford
City Manager Division
FY 2012 - 2013**





**City of Bedford
Program Summary
FY 2012-2013**

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 2012-2013**

DEPARTMENT

General Government

DIVISION

City Manager

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 406,986	\$ 389,316	\$ 386,379	\$ 387,737	\$ 393,447
Supplies	3,420	1,800	1,700	2,083	1,700
Maintenance	654	10,458	-	5	-
Contractual Services	9,638	-	16,805	11,827	15,735
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 420,698	\$ 401,575	\$ 404,884	\$ 401,652	\$ 410,882

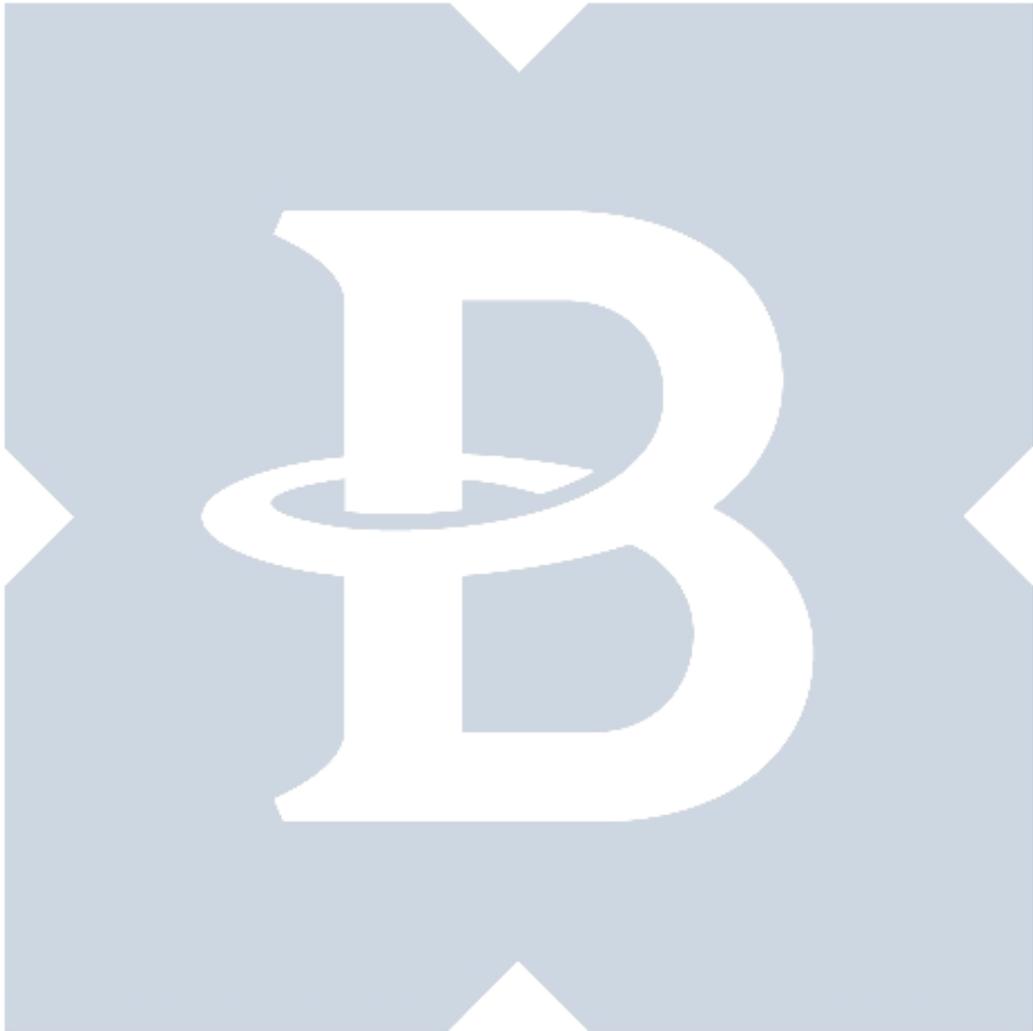
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
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
TOTAL*	3.00	3.00	3.00	3.00	3.00

*Only budgeted positions are listed here, all positions (including frozen) can be found on the City-wide Position Summary.

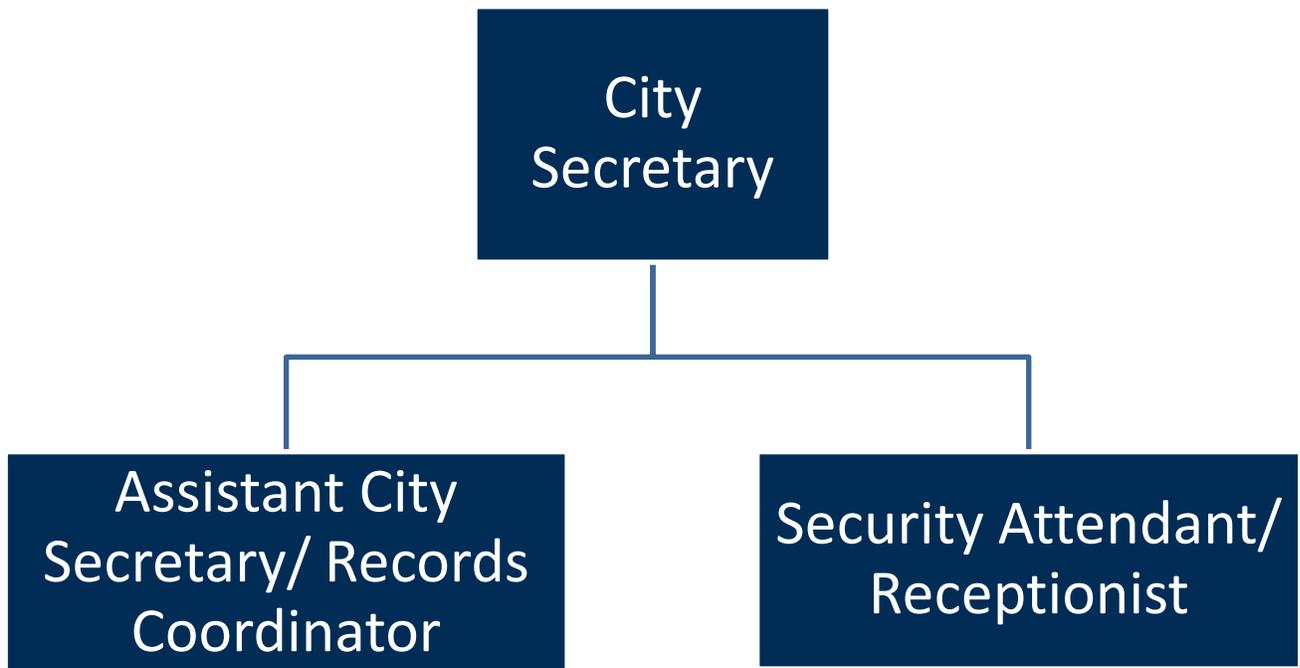
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Compensation Package	\$ 6,842
	-
	-





**City of Bedford
City Secretary Division
FY 2012 - 2013**





**City of Bedford
Program Summary
FY 2012-2013**

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 serves 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, files privileged liens and issues release of liens, prepares the General Government 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

The impact of SB100 in regards to municipal elections was minimized in 2012 when Tarrant County Elections agreed to continue contracting with local entities for their elections this year. However, there is no guarantee in the future that Tarrant County will still be able or willing to contract for elections in future even-numbered years. Elections in 2013 will not be affected as there will be no primary elections.

The City Secretary's Office maintains a majority of permanent records in the storage area under the old library facility. Depending on what happens to that building, another location may need to be found to store these records. If a City-owned facility cannot be secured, it may necessitate contracting with a private entity to store these records.



**City of Bedford
Program Summary
FY 2012-2013**

DEPARTMENT

General Government

DIVISION

City Secretary

EXPENDITURE SUMMARY

	ACTUAL		ACTUAL		BUDGET		PROJECTED		ADOPTED
	09/10		10/11		11/12		11/12		12/13
Personnel Services	\$ 164,776	\$	175,853	\$	173,018	\$	178,507	\$	185,426
Supplies	9,338		8,756		9,300		7,898		9,300
Maintenance	-		2,363		3,000		1,554		3,000
Contractual Services	20,489		18,786		24,800		27,911		25,030
Utilities	-		-		-		-		-
Sundry	-		-		-		-		-
Capital Outlay	-		-		-		-		-
TOTAL	\$ 194,603	\$	205,758	\$	210,118	\$	215,870	\$	222,756

PERSONNEL SUMMARY

	ACTUAL		ACTUAL		BUDGET		PROJECTED		ADOPTED
	09/10		10/11		11/12		11/12		12/13
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
TOTAL*	3.00		3.00		3.00		3.00		3.00

*Only budgeted positions are listed here, all positions (including frozen) can be found on the City-wide Position Summary.

SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Compensation Package	\$ 4,865
Increase in employee benefit costs	7,543
	-

