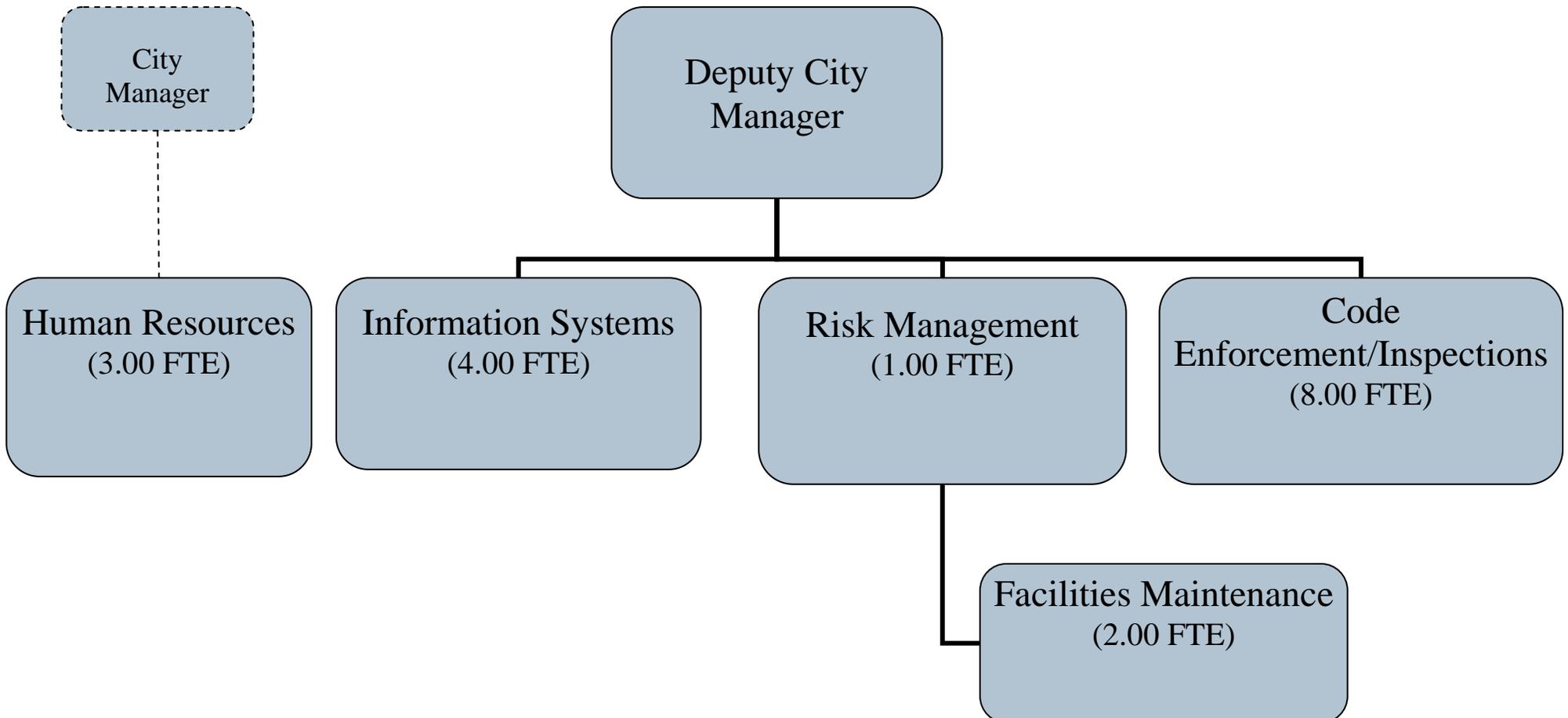
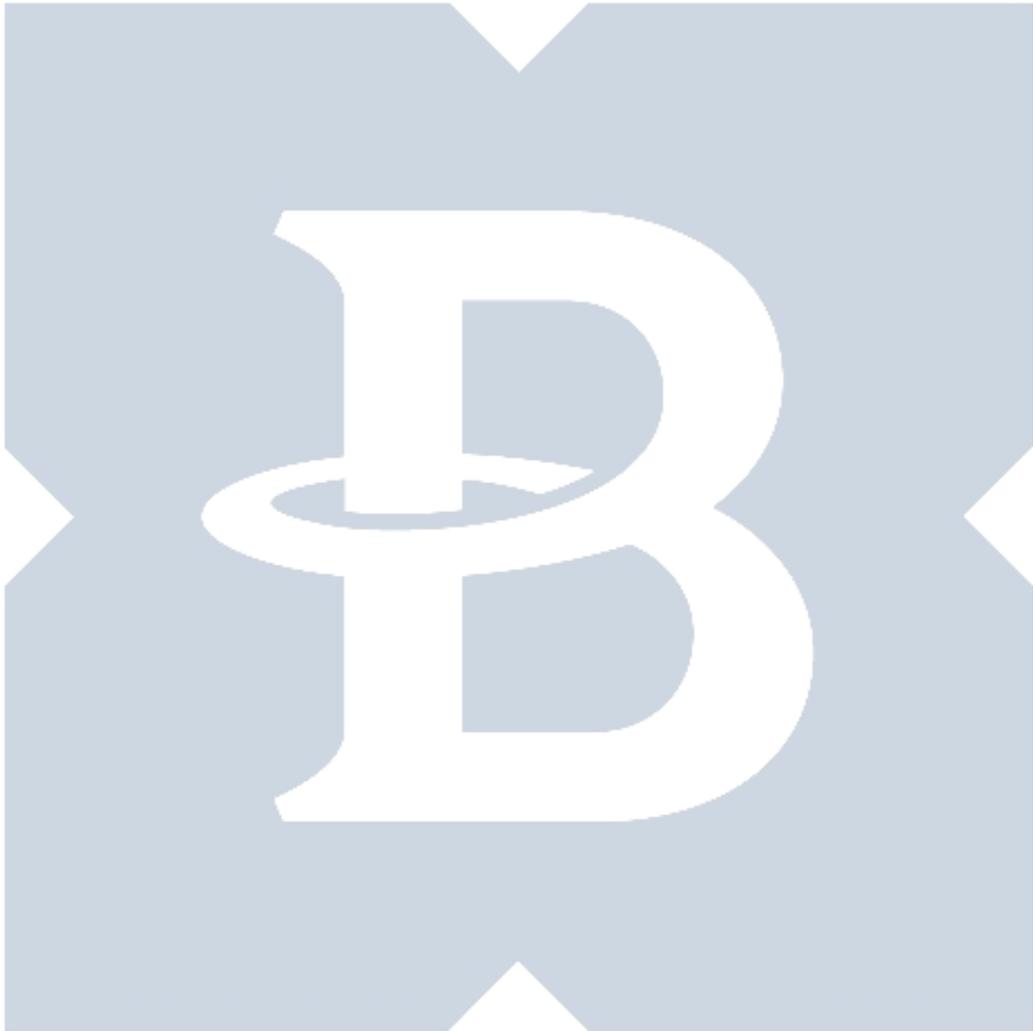




**City of Bedford
Support Services Organization Chart
FY 2012-2013**

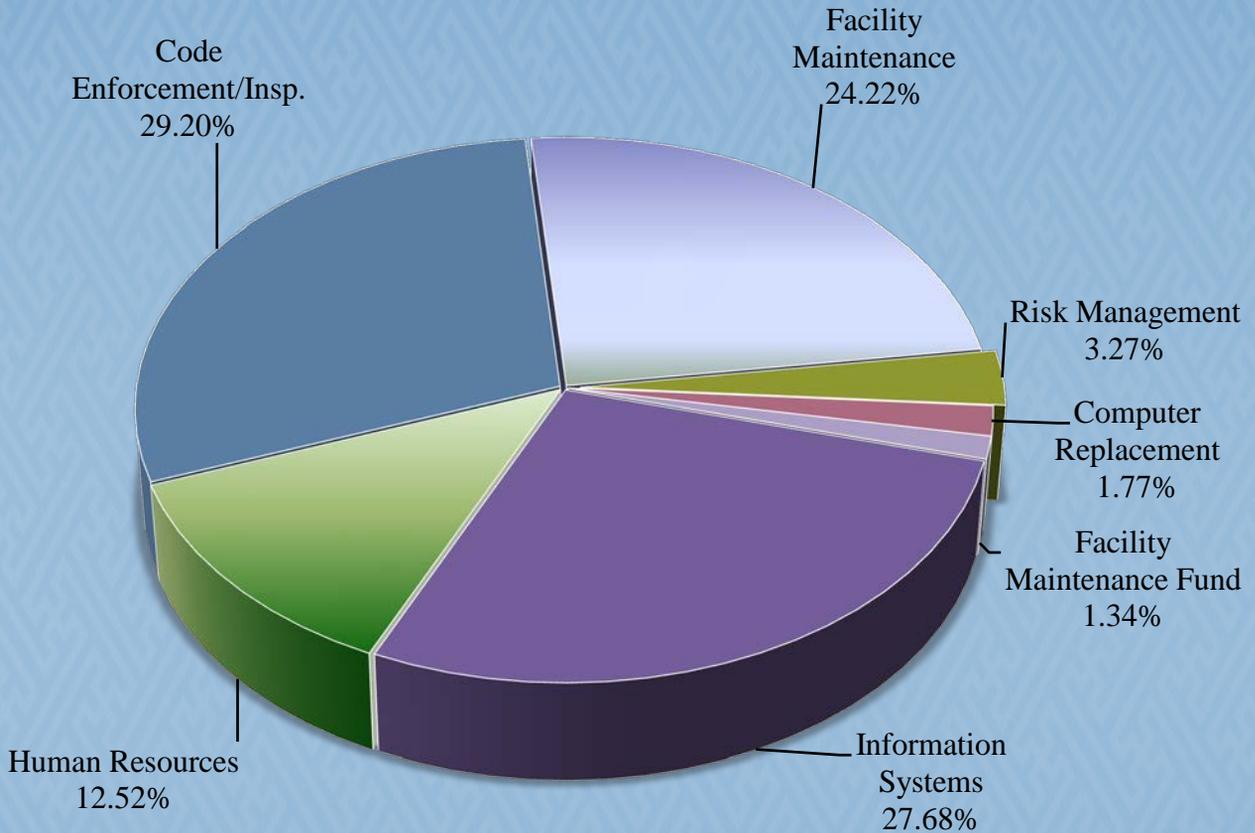




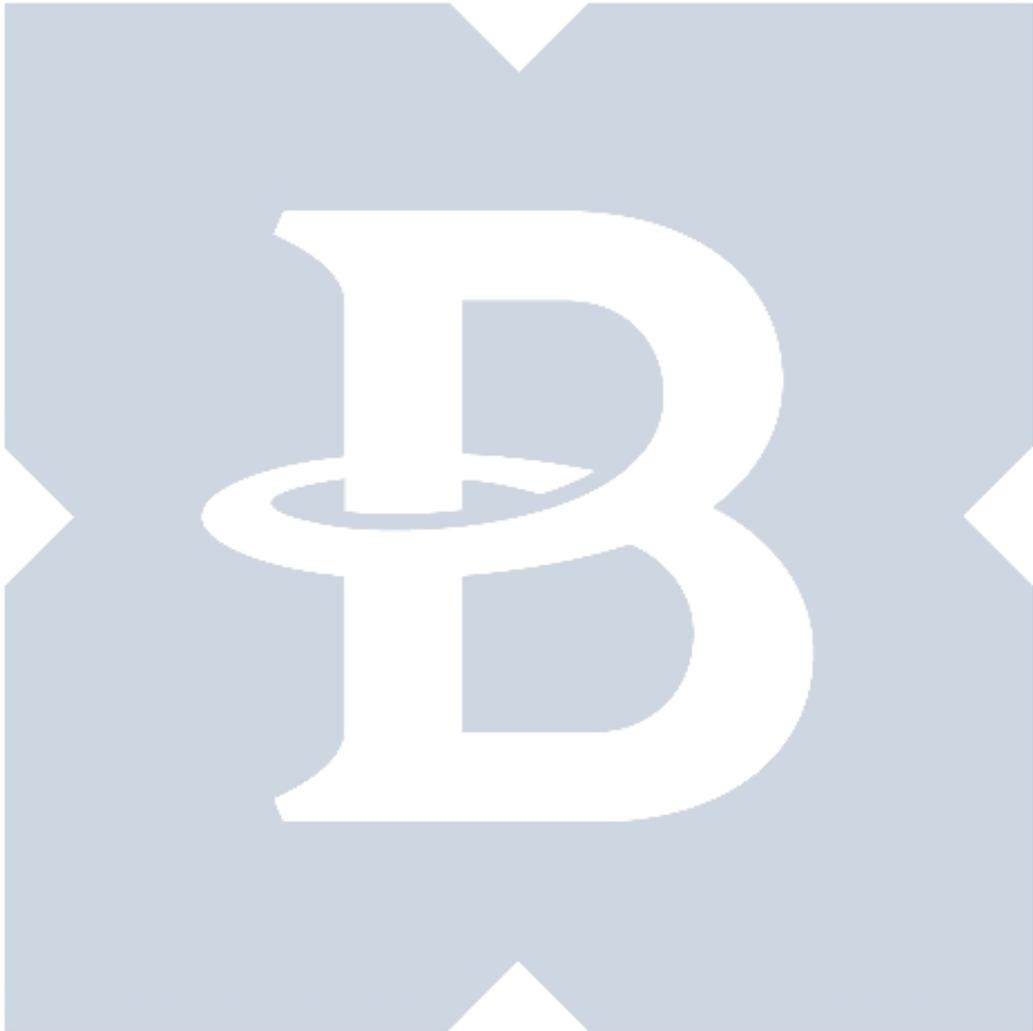
SUPPORT SERVICES

Total Expenditures

\$2,399,597

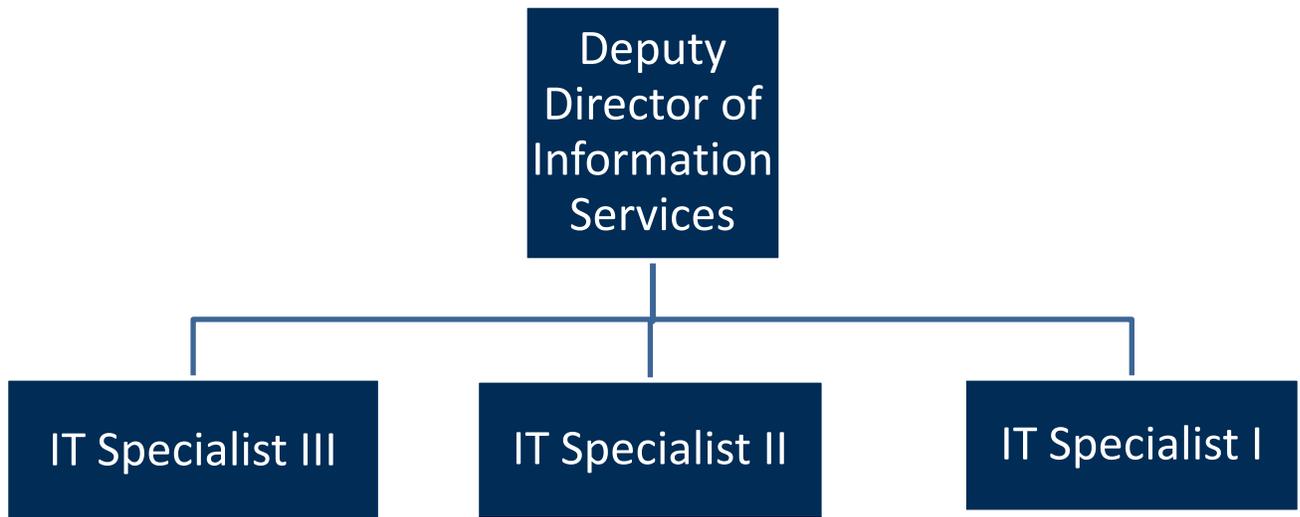


DIVISION	ACTUAL 10-11	AMENDED BUDGET 11-12	BASE BUDGET 12-13	SUPLMNTL. REQUESTS 12-13	TOTAL BUDGET 12-13
Information Systems	\$ 638,161	\$ 655,812	\$ 656,633	\$ 7,537	\$ 664,170
Human Resources	\$ 285,249	\$ 284,264	\$ 295,077	\$ 5,401	\$ 300,478
Code Enforcement/ Insp.	\$ 502,625	\$ 547,455	\$ 601,820	\$ 98,953	\$ 700,773
Facility Maintenance	\$ 550,748	\$ 637,419	\$ 578,237	\$ 2,912	\$ 581,149
Risk Management	\$ -	\$ 67,931	\$ 76,666	\$ 1,742	\$ 78,408
Computer Replacement	\$ 31,959	\$ 6,955	\$ 42,500	\$ -	\$ 42,500
Facility Maint Fund	\$ 43,840	\$ 16,519	\$ 32,119	\$ -	\$ 32,119
TOTAL	\$ 2,052,582	\$ 2,216,355	\$ 2,283,052	\$ 116,545	\$ 2,399,597





**City of Bedford
Information Services Division
FY 2012 - 2013**





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

DEPARTMENT

Support Services

DIVISION

Information Services

PROGRAM DESCRIPTION

The Information Services Division is responsible for, and committed to, providing innovative, reliable and cost-effective information technology and management resources. This is done through 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

Technology used by staff should optimally be replaced every three years. Due to limited resources, the lifespan of mission critical hardware and staff PCs have been extended to five years. Additionally, operating system software (Windows) becomes obsolete after a five year period, which is typically upgraded with the replacement of hardware. Continued use beyond the recommended five-year period can result in the failure of staff PCs and/or mission-critical equipment without warning.

Examples of mission-critical equipment that are in need of being phased out include:

Replacing the CH (City Hall), Exchange (Email), and PW server's hardware and software in 2013. These servers will have reached their five year service time and will be operating at maximum capacity.

The personal computers used by employees at their personal workstations. These computers have been used for five years and are starting to fail at a rate of two a week. Continued replacements will max out available resources in this year's Computer Replacement Fund.

Information Services also provides support to the networked printers utilized by divisions. Most of these are reaching the end of their lifespan and will need to be replaced in the future.

Additionally, the City maintains several maintenance contracts for hardware and software to ensure that these systems remain in good, working order. As these systems age, the costs of the maintenance contracts increase each year, resulting in the need for additional financial resources to meet our obligations.



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

DEPARTMENT

Support Services

DIVISION

Information Services

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 352,956	\$ 360,780	\$ 357,776	\$ 356,389	\$ 365,081
Supplies	11,628	10,400	9,475	9,575	9,475
Maintenance	239,746	234,141	247,663	251,382	252,114
Contractual Services	30,098	32,839	40,898	37,500	37,500
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 634,428	\$ 638,161	\$ 655,812	\$ 654,846	\$ 664,170

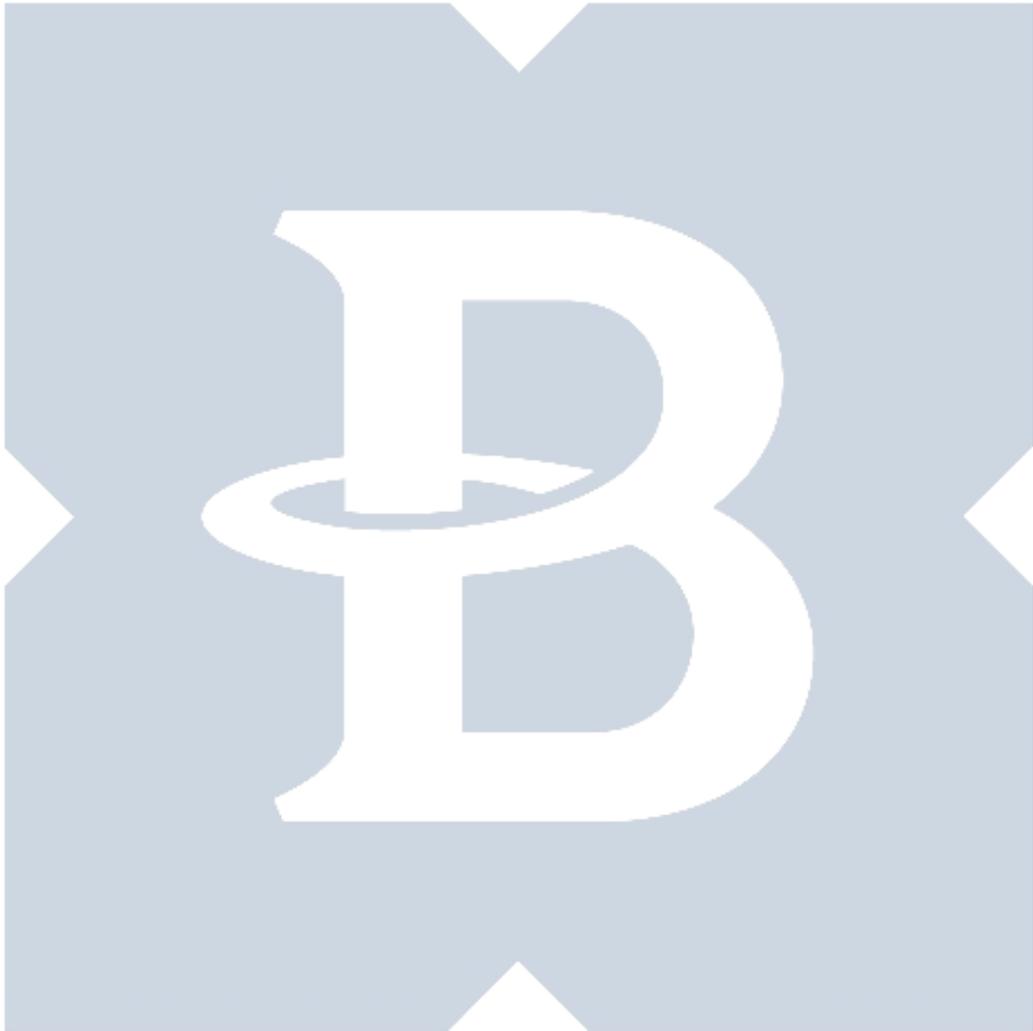
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
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
TOTAL*	4.00	4.00	4.00	4.00	4.00

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

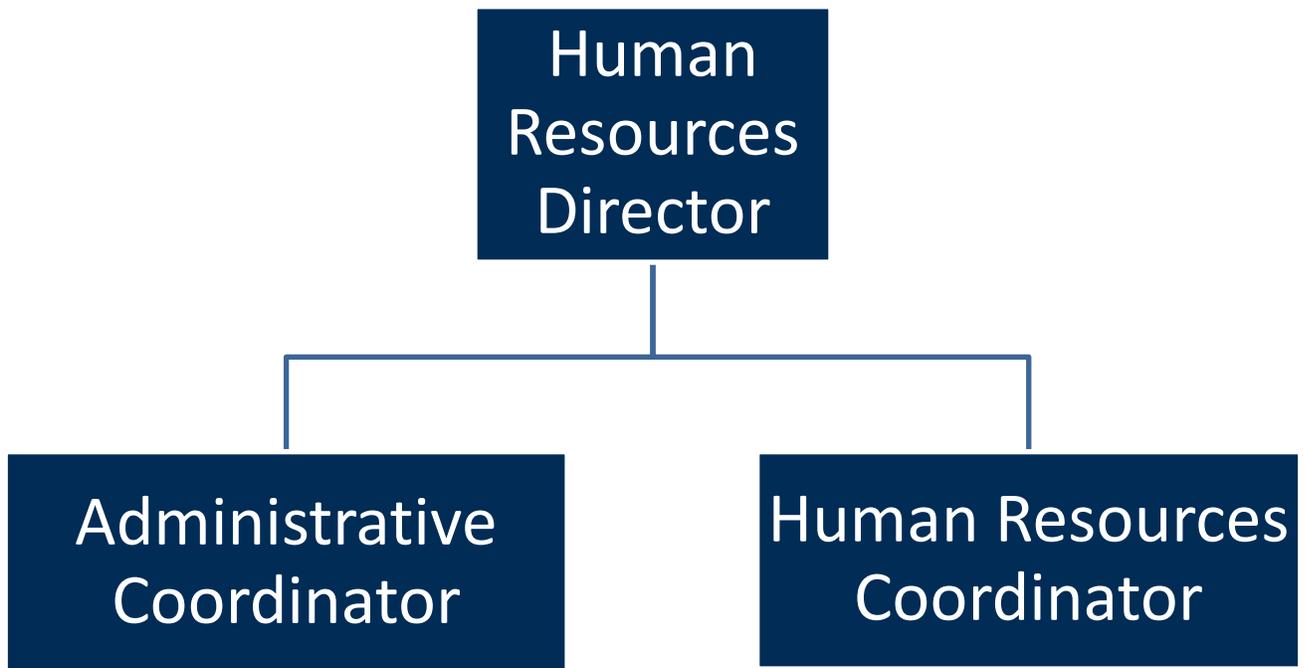
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Compensation Package	\$ 7,537
	-
	-





**City of Bedford
Human Resources Division
FY 2012 - 2013**





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

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. HR strives to attract and retain a workforce that is able to serve the Bedford Community. HR also strives to ensure that staff provides timely responses and value added services to all internal and external customers. HR 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 the Family Medical Leave Act, which requires employers to implement programs that ensure compliance with the law but also causes additional budgetary expenditures.

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 2012-2013**

DEPARTMENT

Support Services

DIVISION

Human Resources

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 243,241	\$ 233,525	\$ 232,064	\$ 232,183	\$ 239,698
Supplies	6,017	10,534	9,010	8,947	17,910
Maintenance	-	-	-	-	-
Contractual Services	41,327	41,190	43,190	42,837	42,870
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	9,176	-	-	-	-
TOTAL	\$ 299,761	\$ 285,249	\$ 284,264	\$ 283,967	\$ 300,478

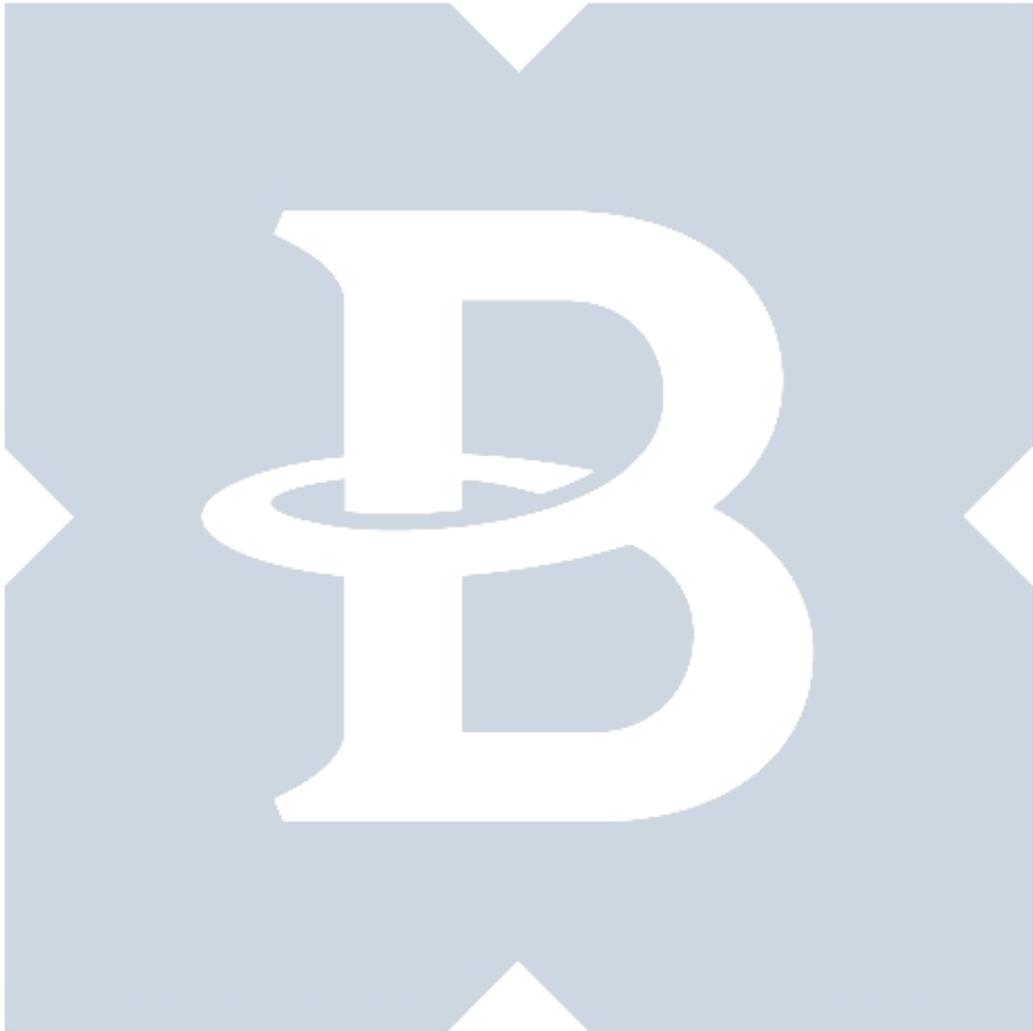
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
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
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

Leadership Training Program	\$ 9,000
Compensation Package	5,401
Increase in employee benefit costs	2,233





City of Bedford
Code Enforcement/Inspections Division
FY 2012 - 2013





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

DEPARTMENT

Support Services

DIVISION

Code Enforcement / Insp

PROGRAM DESCRIPTION

The mission of the Code Enforcement and Inspections Division is to ensure the health, safety and well-being of our citizens and community and to be models of professional effective and efficient service delivery. Personnel strive to provide a high degree of protection in the building environment, increase awareness of all standards and regulations, and effectively enforce City ordinances.

GOALS AND OBJECTIVES

To provide professional, courteous and helpful service to the community.

To strive at all times to achieve the highest professional standards and to provide exceptional personalized service.

To increase inspector competence and professionalism through career development, training and certification programs.

Implement programs for increasing proactive code enforcement within the community. Evaluate ordinances to enhance regulation for clean precise enforcement.

To utilize strict, effective enforcement of all ordinances and programs which enhance the safety and quality of life for Bedford residents and maintain the value of properties.

FUTURE BUDGET ISSUES

In an effort to foster continued economic development within the City, the City Council has identified Code Enforcement as a critical focus area. Code Enforcement will need to create programs that address areas of Council concern. The additional expectations and workload could require additional staff to fulfill Council objectives.

The 183 expansion will generate many levels of development within the next five years. Staff anticipates continued growth in the highway corridor that would necessitate an increased amount of permits, inspections and code enforcement activity. Future budgets will necessitate the consideration of additional staff and programs to facilitate these issues.



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

DEPARTMENT

Support Services

DIVISION

Code Enforcement / Insp

EXPENDITURE SUMMARY

	ACTUAL		ACTUAL		BUDGET		PROJECTED		ADOPTED
	09/10		10/11		11/12		11/12		12/13
Personnel Services	\$ 426,847	\$	423,037	\$	414,100	\$	467,028	\$	482,038
Supplies	19,361		19,639		18,480		18,594		18,070
Maintenance	7,068		3,791		2,995		3,709		2,175
Contractual Services	99,902		56,158		111,880		165,736		112,490
Utilities	-		-		-		-		-
Sundry	-		-		-		-		86,000
Capital Outlay	-		-		-		-		-
TOTAL	\$ 553,178	\$	502,625	\$	547,455	\$	655,067	\$	700,773

PERSONNEL SUMMARY

	ACTUAL		ACTUAL		BUDGET		PROJECTED		ADOPTED
	09/10		10/11		11/12		11/12		12/13
Building Official	1.00		1.00		1.00		1.00		1.00
Code Enf/Inspection Manager	1.00		1.00		1.00		1.00		1.00
Building Inspector	2.00		2.00		1.00		1.00		1.00
Code Enforcement Officer	3.00		3.00		3.00		3.00		3.00
Permit Tech	1.00		1.00		2.00		2.00		2.00
TOTAL*	8.00		8.00		8.00		8.00		8.00

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

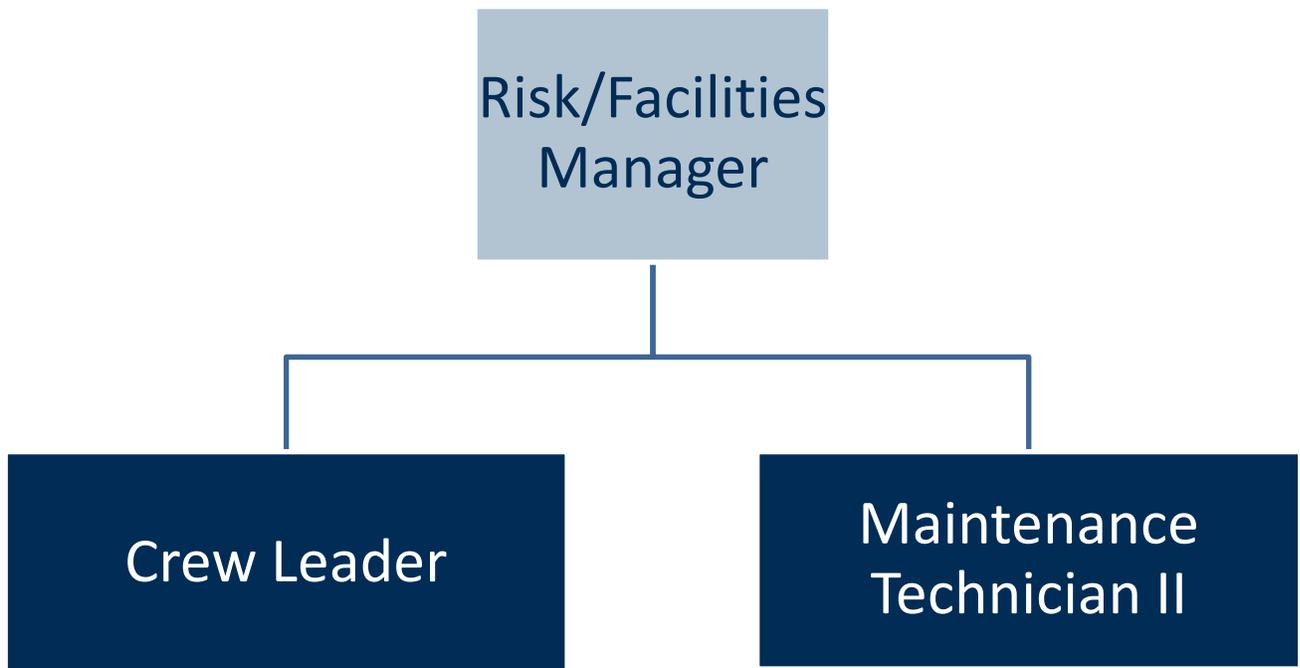
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Supplemental for enhanced Code Enforcement services	\$ 86,000
Permit Tech added in previous budget, funding moved to this division in FY 13	47,000
Compensation Package	12,953
Increase in employee benefit cost	7,985





**City of Bedford
Facilities Maintenance Division
FY 2012 - 2013**





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

DEPARTMENT

Support Services

DIVISION

Facilities Maintenance

PROGRAM DESCRIPTION

The Facilities Maintenance Division provides 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 former Library facility on L Don Dodson.

With the average age of City 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 2012-2013**

DEPARTMENT

Support Services

DIVISION

Facilities Maintenance

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 159,809	\$ 159,028	\$ 157,806	\$ 117,351	\$ 95,754
Supplies	37,742	33,595	33,360	32,534	40,360
Maintenance	234,934	190,581	262,990	213,990	230,990
Contractual Services	148,228	138,442	183,263	182,346	184,945
Utilities	-	-	-	-	29,100
Sundry	-	-	-	-	-
Capital Outlay	-	29,488	-	-	-
TOTAL	\$ 580,713	\$ 551,134	\$ 637,419	\$ 546,221	\$ 581,149

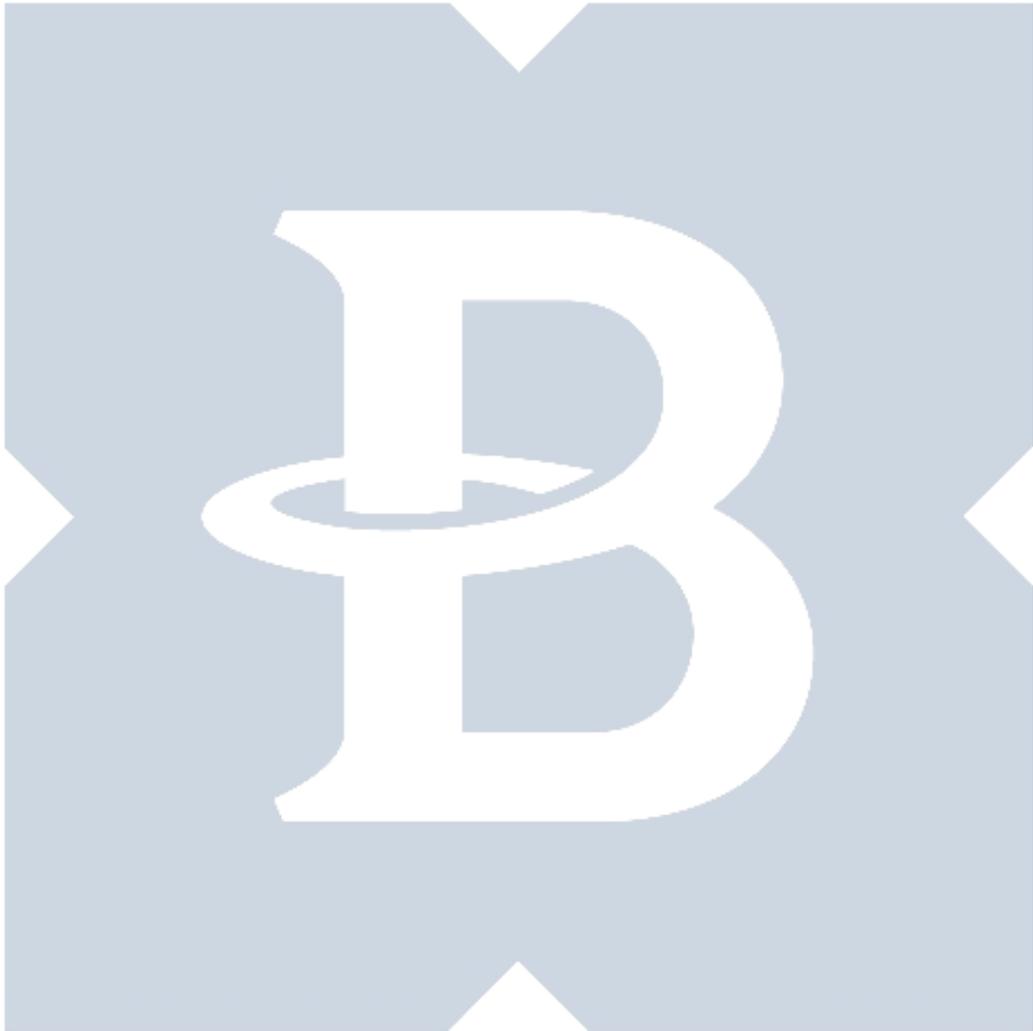
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Facilities Maint. Manager	1.00	1.00	1.00	1.00	0.00
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
TOTAL*	3.00	3.00	3.00	3.00	2.00

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

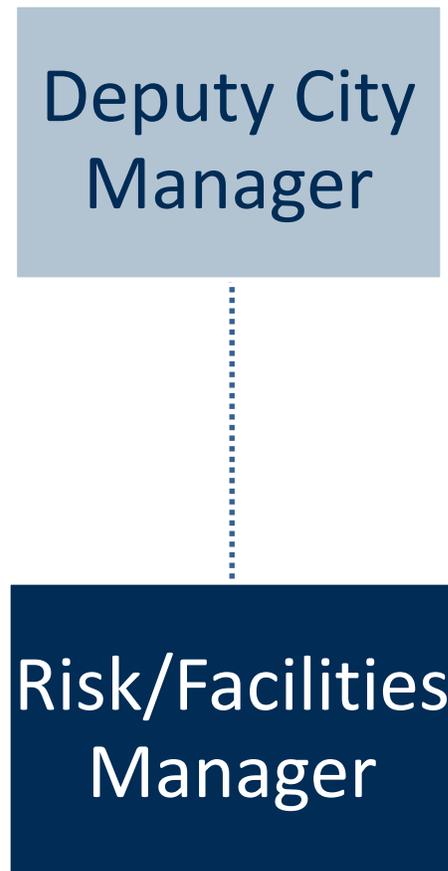
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Utility costs for former Library building	\$ 29,100
Elimination of Facilities Maintenance Manager position	(67,000)
Decrease in Maintenance - Building line item	(25,000)
Compensation Package	2,912





**City of Bedford
Risk Management Division
FY 2012 - 2013**





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

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 contactors 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 the increased frequency of strong storms in the North Texas Region.



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

DEPARTMENT

Support Service

DIVISION

Risk Management

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ -	\$ -	\$ 67,431	\$ 66,107	\$ 72,008
Supplies	-	-	500	450	500
Maintenance	-	-	-	61	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	5,900
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 67,931	\$ 66,618	\$ 78,408

PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Budget/Risk Manager	1.00	0.00	0.00	0.00	0.00
Risk Manager/Contract Specialist	0.00	1.00	1.00	1.00	1.00
TOTAL*	1.00	1.00	1.00	1.00	1.00

*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

Utility costs for Facility Maintenance Building moved to this division	\$ 5,900
Compensation Package	1,742
Increase in employee benefit cost	2,835



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

DEPARTMENT

Support Services

DIVISION

Computer Replacement

PROGRAM DESCRIPTION

The Computer Replacement Fund was set up to provide for the replacement of computers as needed.

GOALS AND OBJECTIVES

FUTURE BUDGET ISSUES

The age of the City's computer fleet will cause more machines to fail and require increasing number of replacements in the next few years.



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

DEPARTMENT

Support Services

DIVISION

Computer Replacement

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	141,690	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	25,614	-	24,000	59,292	42,500
TOTAL	\$ 25,614	\$ 141,690	\$ 24,000	\$ 59,292	\$ 42,500

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

Computer replacements for hardware failures \$ 42,500



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

DEPARTMENT

Support Services

DIVISION

Facilities Maintenance

PROGRAM DESCRIPTION

The Facilities Maintenance Fund was established to have a pay-as-you-go maintenance fund.

GOALS AND OBJECTIVES

FUTURE BUDGET ISSUES



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

DEPARTMENT

Support Services

DIVISION

Facilities Maintenance

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	141,690	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	25,614	-	24,000	26,449	32,119
TOTAL	\$ 25,614	\$ 141,690	\$ 24,000	\$ 26,449	\$ 32,119

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

Old Bedford School Stationary Marquee	\$ 22,494
Security Access cards for Fire Station 1	9,626

