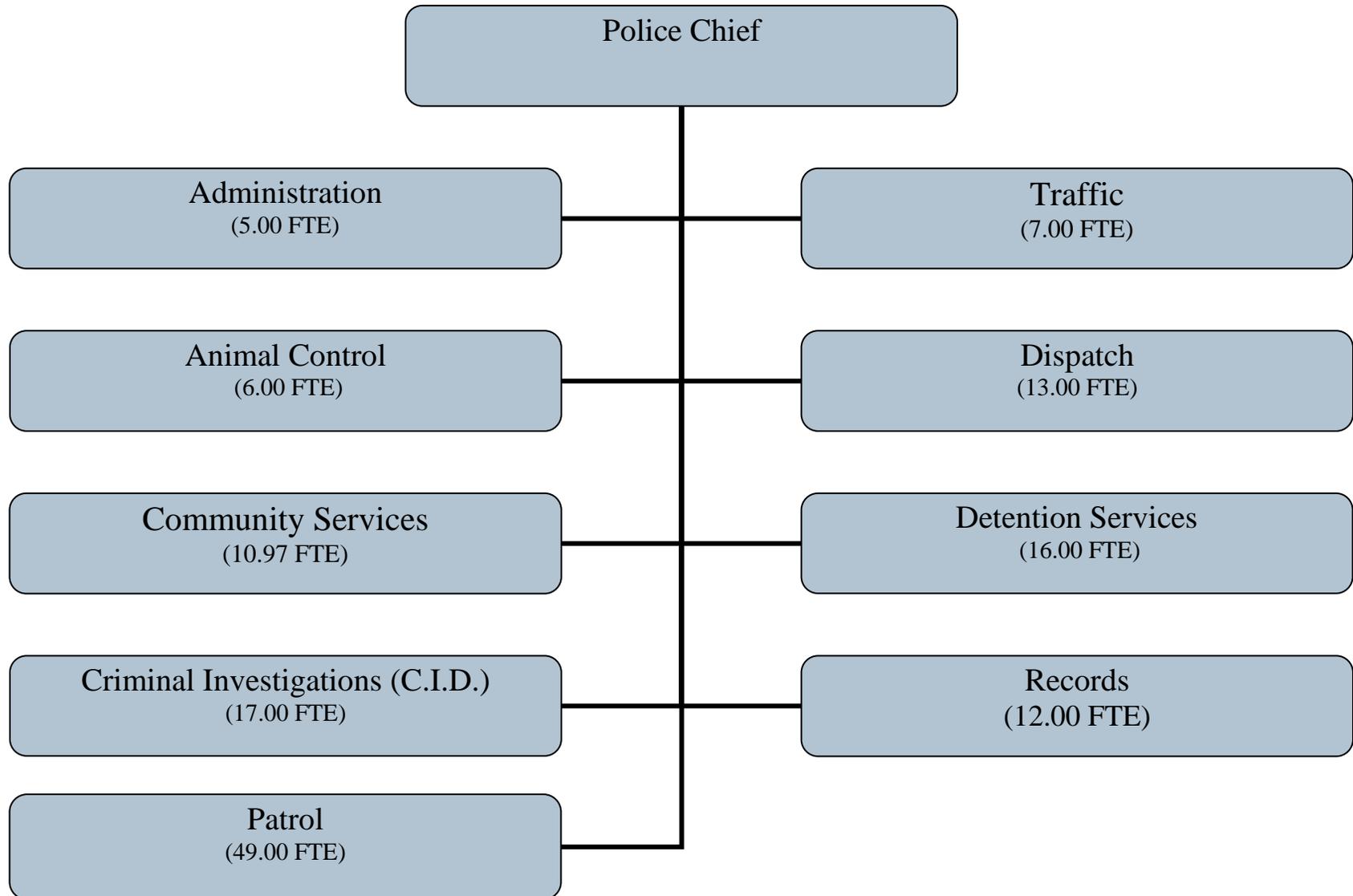
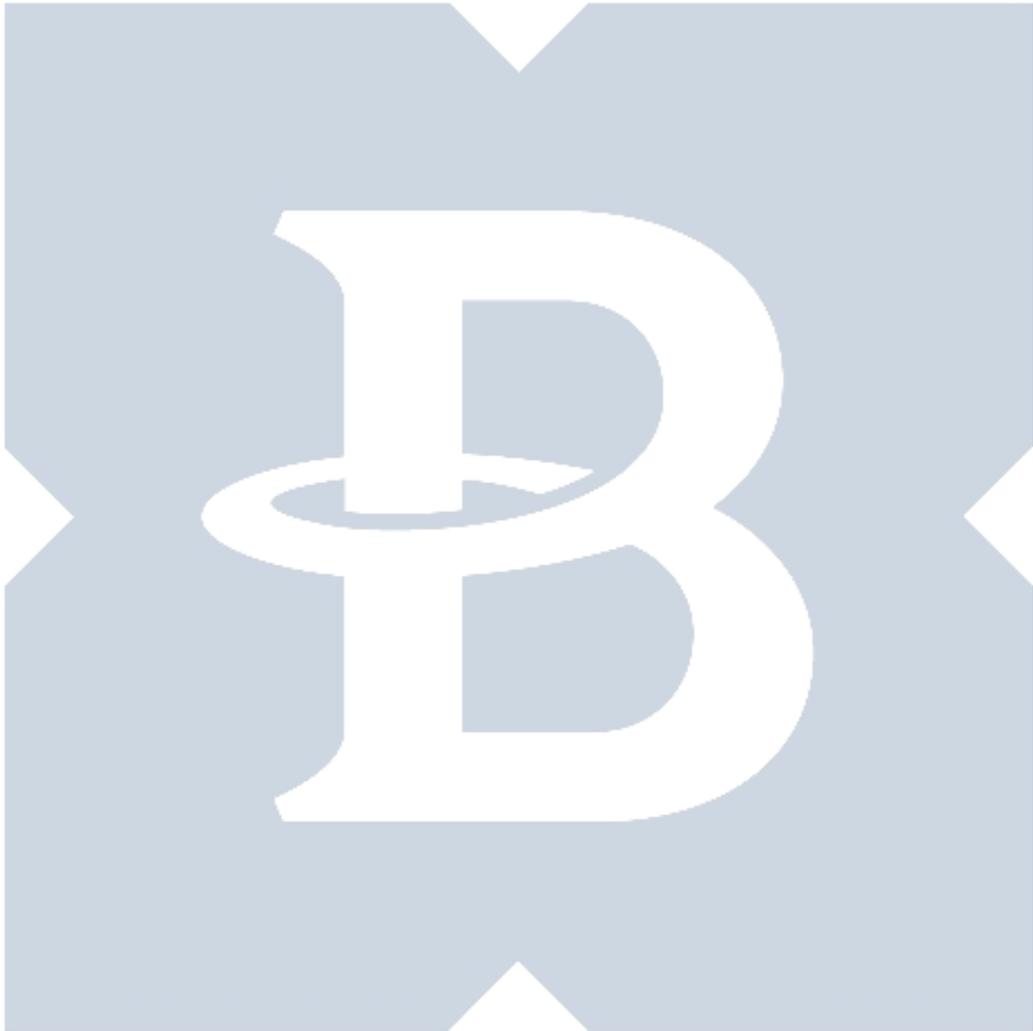




**City of Bedford
Police Department Organization Chart
FY 2012-2013**

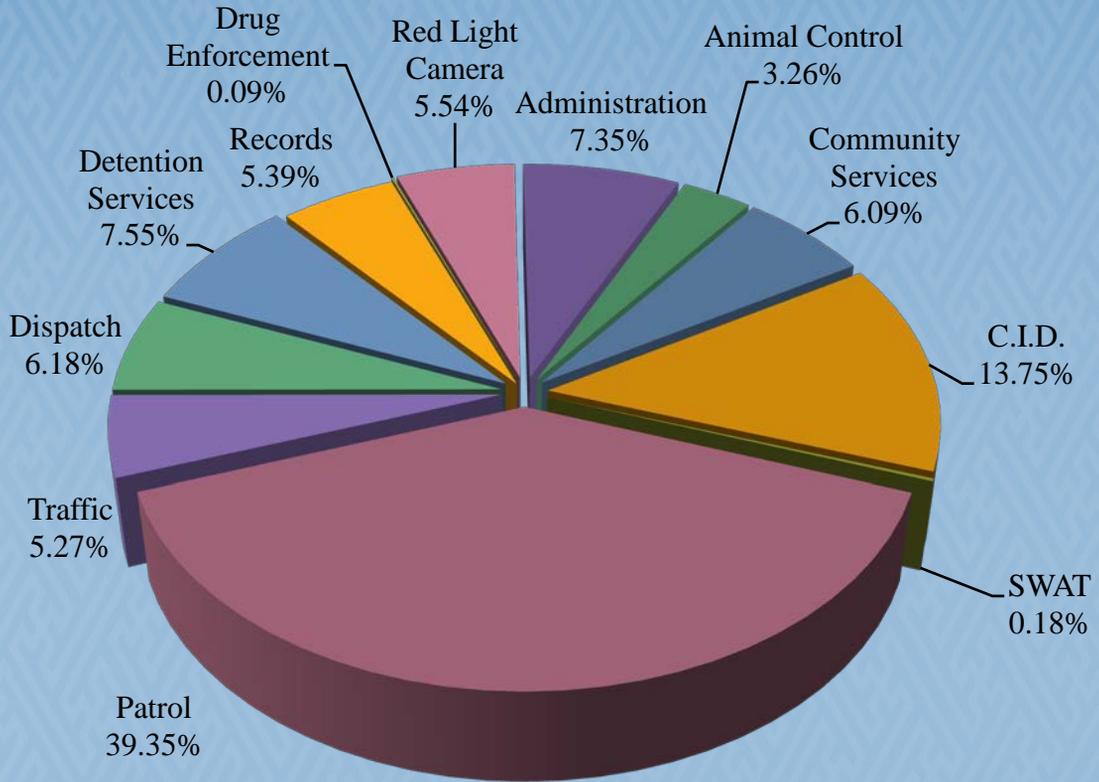




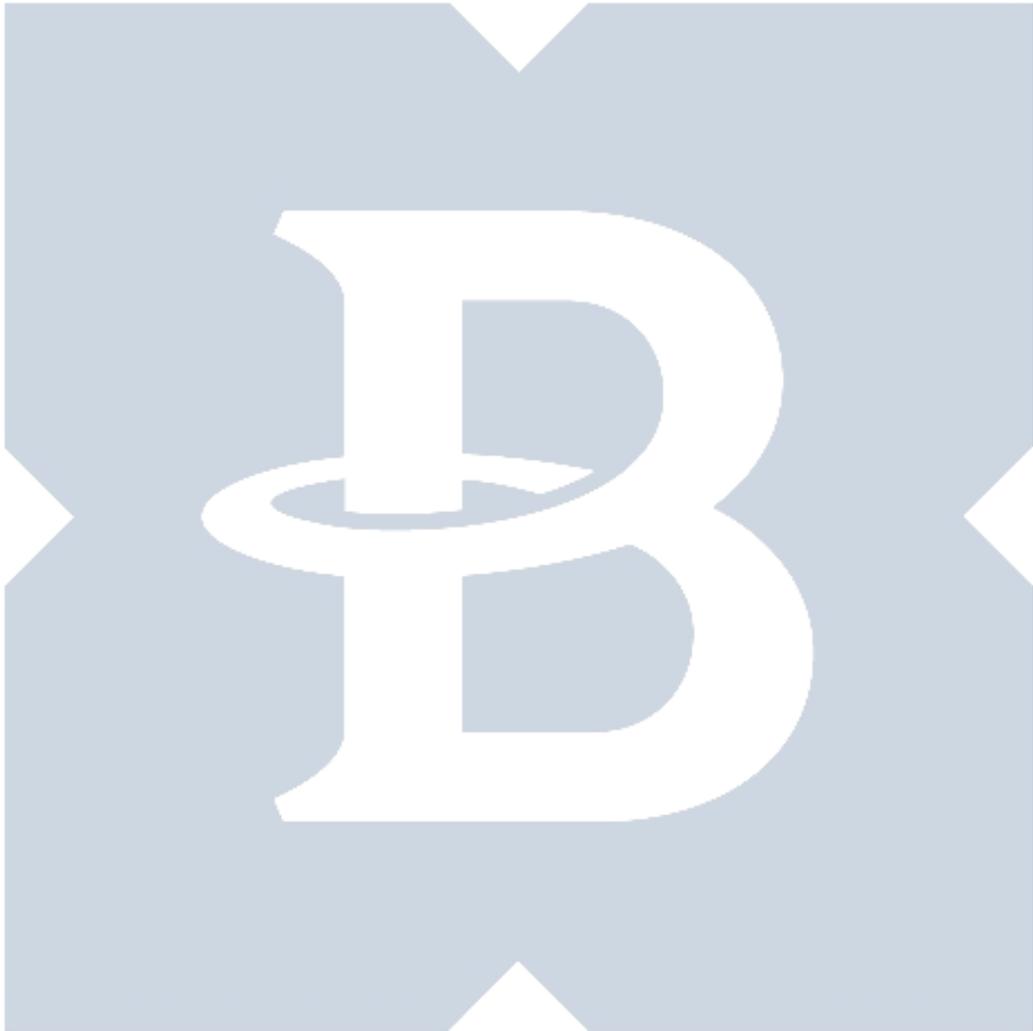
POLICE

Total Expenditures

\$11,144,155

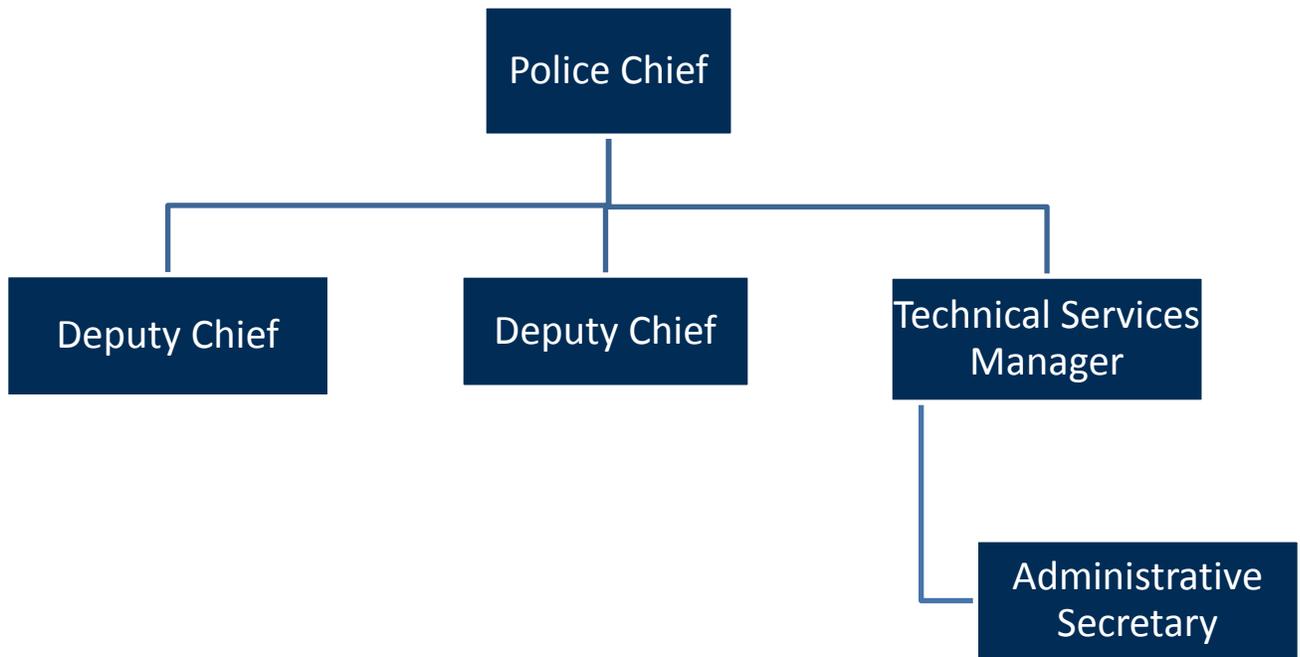


DIVISION	ACTUAL 10-11	AMENDED BUDGET 11-12	BASE BUDGET 12-13	SUPLMNTL. REQUESTS 12-13	TOTAL BUDGET 12-13
Administration	\$ 771,017	\$ 802,826	\$ 808,543	\$ 10,277	\$ 818,820
Animal Control	\$ 353,012	\$ 337,963	\$ 354,658	\$ 9,128	\$ 363,786
Community Services	\$ 776,108	\$ 792,550	\$ 666,581	\$ 11,665	\$ 678,246
C.I.D.	\$ 1,472,791	\$ 1,437,867	\$ 1,503,056	\$ 29,219	\$ 1,532,275
SWAT	\$ 16,600	\$ 17,805	\$ 19,805	\$ -	\$ 19,805
Patrol	\$ 4,488,994	\$ 4,376,949	\$ 4,301,654	\$ 83,565	\$ 4,385,219
Traffic	\$ 517,900	\$ 589,513	\$ 575,434	\$ 12,256	\$ 587,690
Dispatch	\$ 652,393	\$ 663,741	\$ 668,898	\$ 20,047	\$ 688,945
Detention Services	\$ 821,238	\$ 814,284	\$ 819,534	\$ 21,692	\$ 841,226
Records	\$ 388,184	\$ 366,919	\$ 585,690	\$ 14,732	\$ 600,422
Drug Enforcement	\$ 9,275	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
Training	\$ 5,066	\$ 5,900	\$ -	\$ -	\$ -
Red Light Camera Fund	\$ 746,314	\$ 546,818	\$ 616,399	\$ 1,322	\$ 617,721
TOTAL	\$ 11,018,892	\$ 10,763,135	\$ 10,930,252	\$ 213,903	\$ 11,144,155





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





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

DEPARTMENT

Police

DIVISION

Administration

PROGRAM DESCRIPTION

The Administration Division is responsible for managing the overall daily operation of the Police Department, monitoring all expenditures to ensure fiscal responsibility, determining goals and objectives, and implementing policies and procedures.

GOALS AND OBJECTIVES

Continue developing strategies and programs to enhance the delivery of police services in the community.

Promote a safer community for our citizens by participating in federal, state and local agency programs designed to focus on resources against crime, apprehension of offenders, and recovery of stolen property.

Continue seeking grant funding from federal and state sources in order to implement/enhance programs and services and/or purchase new technology.

Ensure end-of-year expenditures throughout the Police Department are within the fiscal budget parameters authorized by City Council.

Partner with local colleges to implement a new Intern Program throughout the Department to enhance efficiencies.

Develop a five-year maintenance and/or replacement schedule for major capital purchases.

FUTURE BUDGET ISSUES

The expansion of Highway 183 will limit future financial resources, which will present challenges in maintaining current staffing levels.

Replacement of major capital equipment in various divisions due to age and reliability.

Cost of processing drug and DNA evidentiary items continue to rise substantially each year. Supplemental package may be warranted next fiscal year to offset costs.

Declining grant opportunities due to economic climate will limit the Department's ability to purchase new technology and/or equipment and supplement specialized traffic enforcements.



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

DEPARTMENT

Police

DIVISION

Administration

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 549,871	\$ 509,504	\$ 530,781	\$ 540,817	\$ 543,570
Supplies	19,428	14,943	19,415	17,942	15,165
Maintenance	20,173	21,402	25,480	28,122	28,605
Contractual Services	99,289	103,307	92,850	95,386	97,180
Utilities	131,965	121,860	134,300	101,497	134,300
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 820,726	\$ 771,017	\$ 802,826	\$ 783,764	\$ 818,820

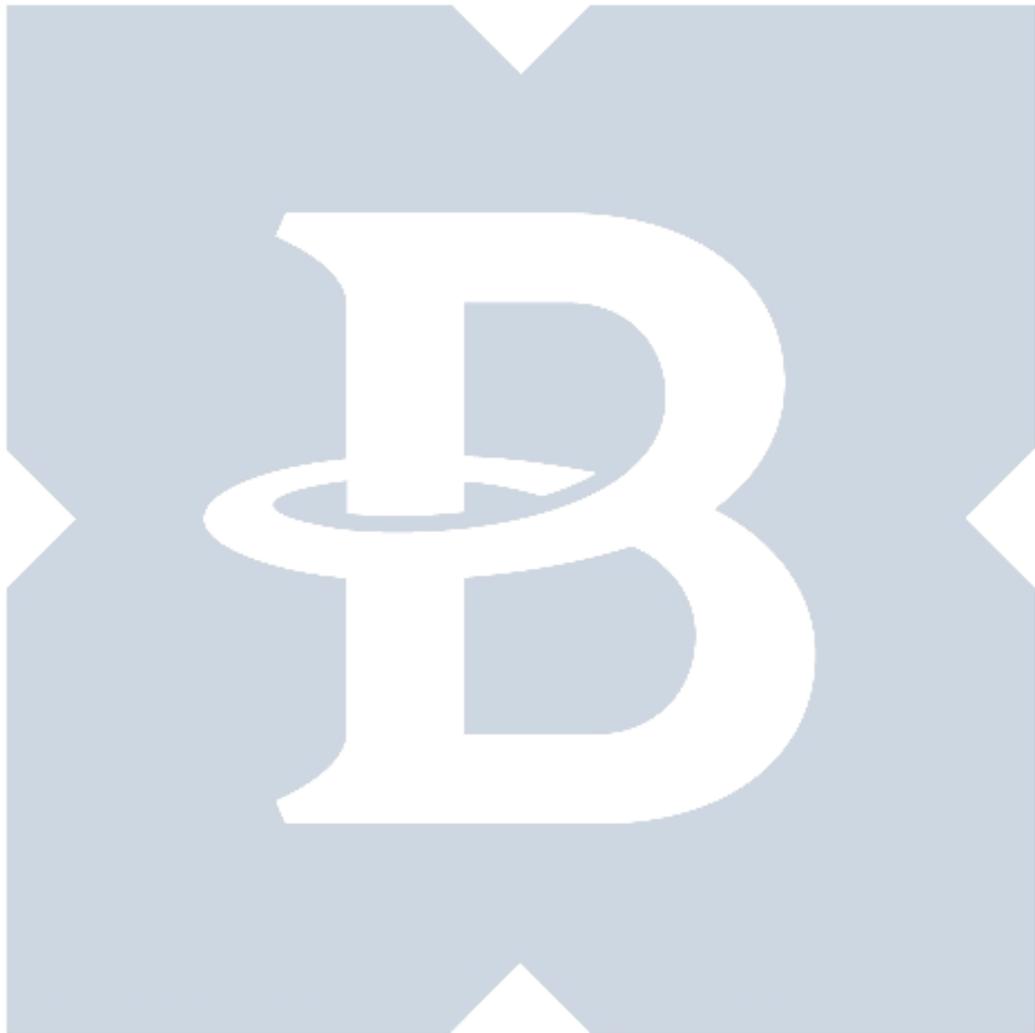
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Police Chief	1.00	1.00	1.00	1.00	1.00
Deputy Police Chief	2.00	2.00	2.00	2.00	2.00
Administrative Manager	1.00	1.00	0.00	0.00	0.00
Technical Services Manager	0.00	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
TOTAL*	5.00	5.00	5.00	5.00	5.00

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

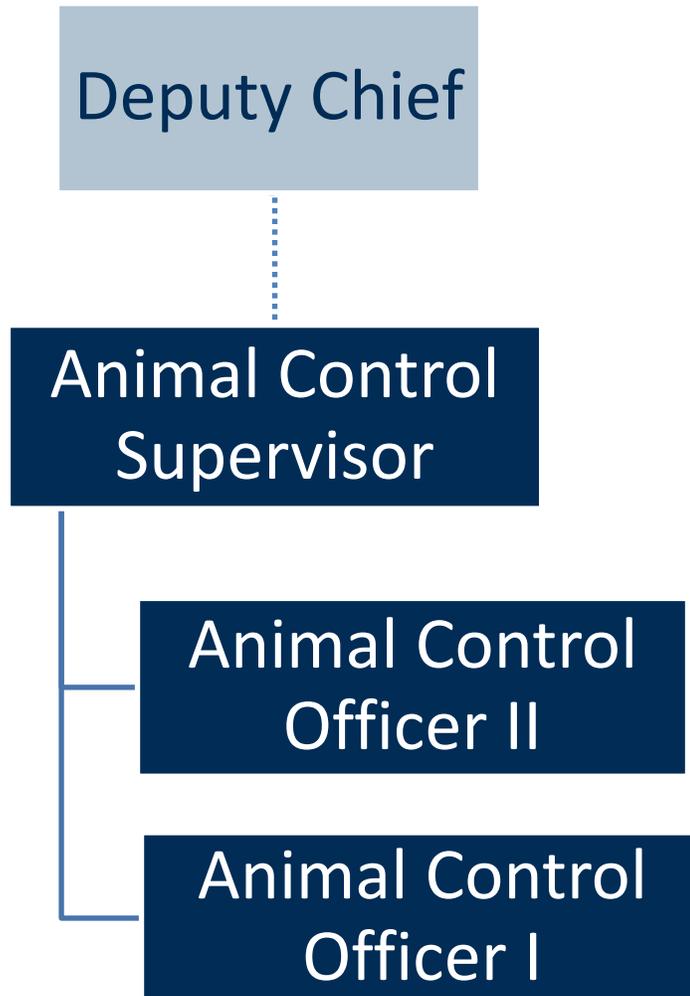
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Data plans for departmental wireless devices	\$ 2,580
Increased copiers for a copy machine in Dispatch	1,700
Compensation Package	10,277





**City of Bedford
Animal Control Division
FY 2012 - 2013**





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

DEPARTMENT

Police

DIVISION

Animal Control

PROGRAM DESCRIPTION

The Animal Control Division is responsible for enforcing animal control ordinances, state laws and providing for the care, custody and disposition of impounded animals.

GOALS AND OBJECTIVES

All animals identified as adoptable are either placed with an identified owner, new home or a rescue organization at least 60% of the time.

Continue to promote the adoptability of sheltered animals and responsible pet ownership through advertisement, pet fairs, websites and cable television.

Promote a visitor friendly shelter by maintaining the facility in a clean, sanitized condition and by emphasizing quality customer service.

Continue to partnership with Code Enforcement and Public Service Officers to target problem areas for regular inspection and consultation with residents to correct violations and protect the vitality of neighborhood.

FUTURE BUDGET ISSUES

An expansion/renovation of the Animal Shelter was previously approved by voters in a bond election. Continuing to operate without the renovation reduces efficiencies and facility maintenance issues continue to evolve.

Due to the economic climate, animal impounds in the field continue to rise, along with owner surrenders. This increases the animal population at the Shelter, which results in an increase in costs to care and house the animals.



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

DEPARTMENT

Police

DIVISION

Animal Control

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 320,489	\$ 308,767	\$ 293,573	\$ 308,346	\$ 307,136
Supplies	11,019	14,438	15,125	15,269	14,315
Maintenance	3,204	3,167	2,000	3,738	2,000
Contractual Services	13,119	13,983	13,815	8,150	6,885
Utilities	12,784	12,657	13,450	10,498	13,450
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	20,000
TOTAL	\$ 360,615	\$ 353,012	\$ 337,963	\$ 346,001	\$ 363,786

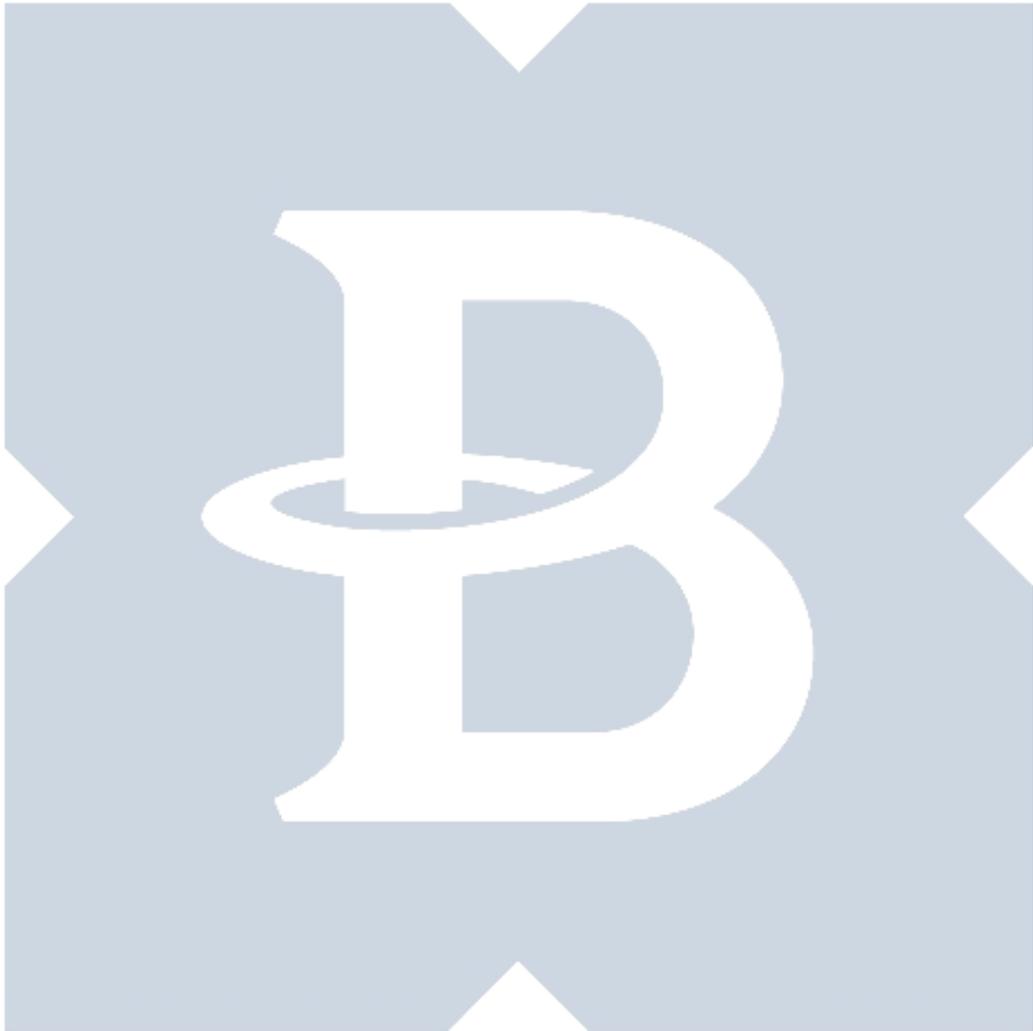
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Animal Control Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Animal Control Officer	1.00	1.00	1.00	1.00	1.00
Animal Control Officer	4.00	4.00	4.00	4.00	4.00
TOTAL*	6.00	6.00	6.00	6.00	6.00

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

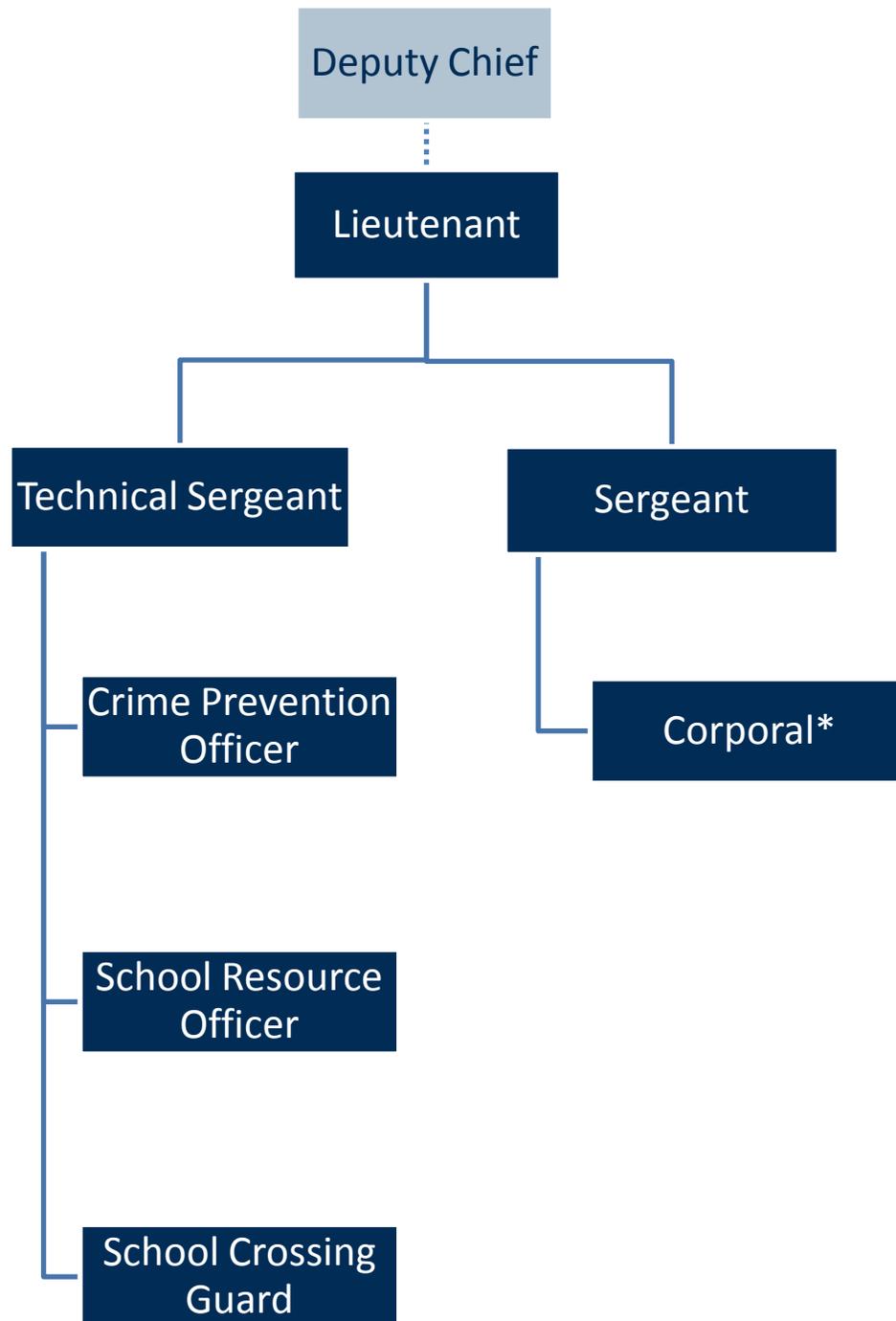
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Animal Care costs decreased due to less expensive vendor	\$ (7,080)
Supplemental for replacement Animal Control vehicle	20,000
Compensation Package	9,128
Increase in employee benefit costs	4,435





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



* Corporal position funding split with 0.25 FTE accounted for in this division and 0.75 FTE accounted for in the Traffic Safety Fund.



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

DEPARTMENT

Police

DIVISION

Community Services

PROGRAM DESCRIPTION

The Community Services Division is responsible for coordinating and presenting crime prevention and public education programs to the community. In addition, this Division also encompasses Professional Standards, which includes Internal Affairs, Recruiting, Training, Red Light Camera Program and School Crossing Guards.

GOALS AND OBJECTIVES

Provide thorough, accurate and impartial investigations of formal, informal and internal complaints.

Comply with all state mandated requirements and deadlines regarding the certification and training of all personnel.

Ensure School Resource Officers are available to the two junior high schools in excess of 98% of the days designated by the City of Bedford/H-E-B Independent School District contract.

Implement a revised Volunteer Program that will provide more meaningful tasks/assignments. Develop training and standard operating procedures for Citizens on Patrol, handicap parking enforcement, etc.

Assist the community by providing the means to reduce the potential for crime by offering crime awareness and prevention programs.

FUTURE BUDGET ISSUES

The expansion of Highway 183 will limit future resources, which may ultimately impact the Department's ability to recruit qualified applicants. The manpower shortages would result in heavy overtime usage to maintain minimum staffing levels.

Potential elimination of funding for the two School Resource Officers by the Hurst-Euleless-Bedford Independent School District. These officers would no longer be serving on the campus and would need to be funded and reassigned duties by the City.

Limited grant funding opportunities have had an immediate and potential future impact towards the development of a new volunteer program.



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

DEPARTMENT

Police

DIVISION

Community Services

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 754,364	\$ 751,907	\$ 764,875	\$ 706,754	\$ 653,044
Supplies	20,282	16,181	19,225	15,926	17,275
Maintenance	5,668	5,289	3,500	4,914	3,700
Contractual Services	4,194	2,731	4,950	5,000	4,225
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 784,508	\$ 776,108	\$ 792,550	\$ 732,594	\$ 678,244

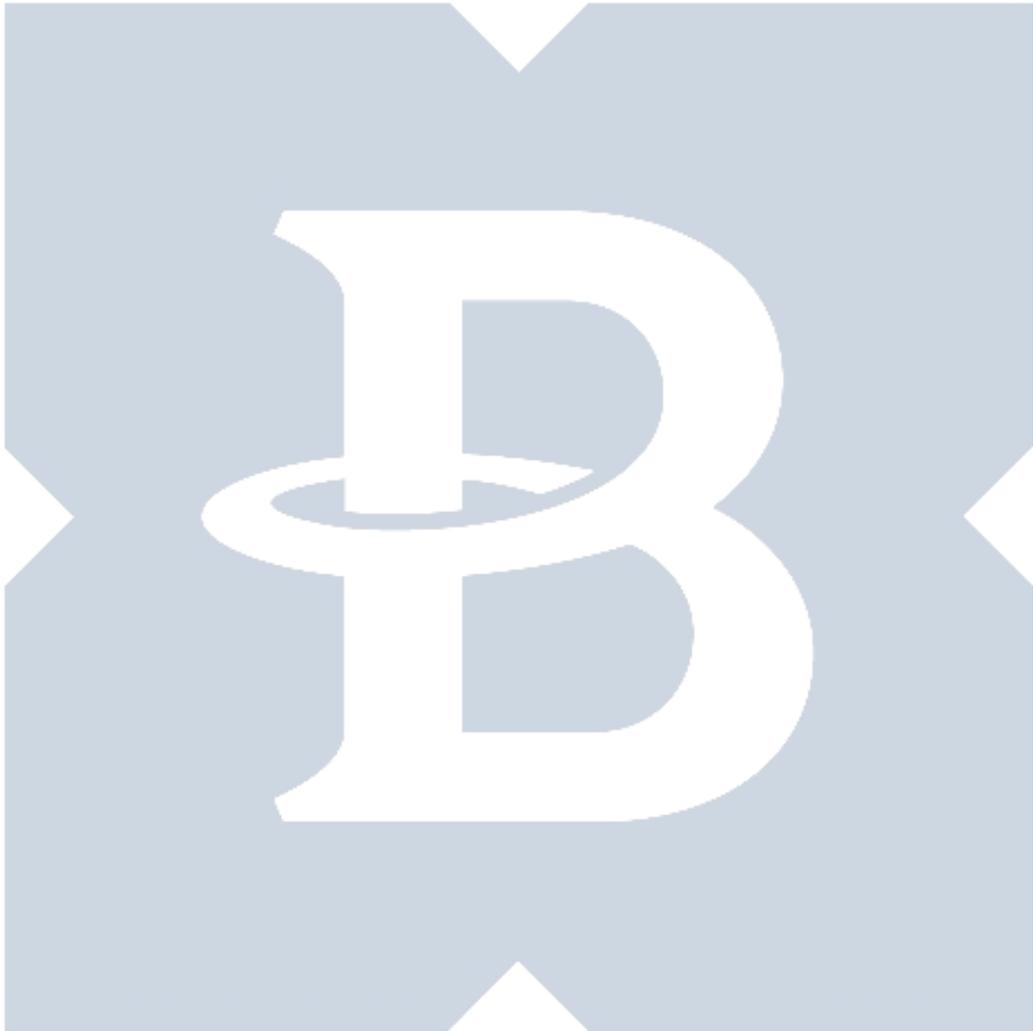
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Technical Sergeant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Corporal	1.00	1.00	1.00	1.00	1.00
Crime Prevention Officer	1.00	1.00	1.00	1.00	1.00
School Resource Officer	2.00	2.00	2.00	2.00	2.00
Public Service Officer	6.00	6.00	4.00	4.00	0.00
School Crossing Guards	3.95	3.95	3.95	3.95	3.95
TOTAL*	16.95	16.95	14.95	14.95	10.95

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

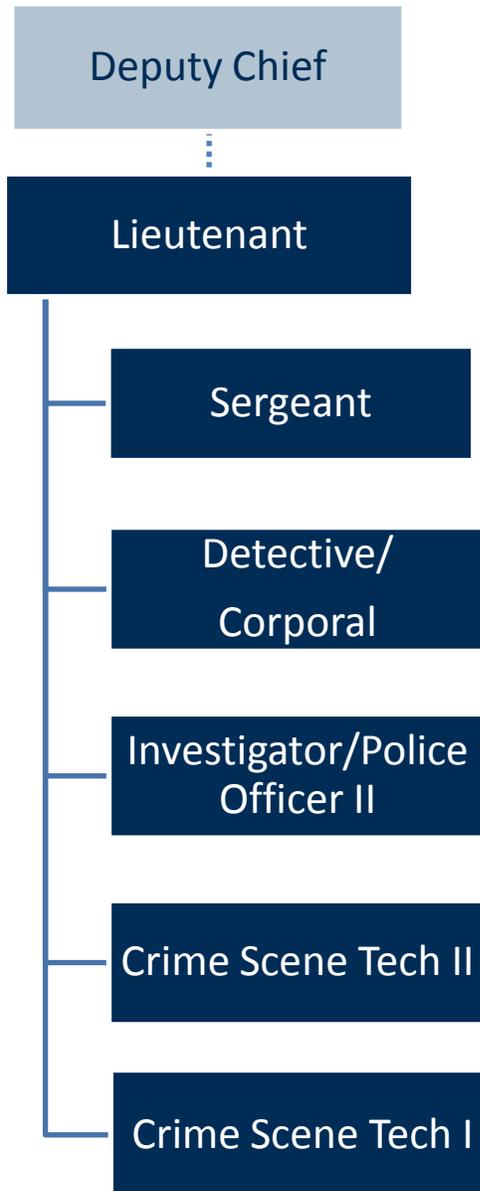
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Reduction in personnel due to moving Public Service Officers to Records Division	\$ (203,000)
Reduction in supply, maintenance, and contractual services costs due to personnel movement	(3,900)
Funding for School Crossing Guards reallocated here to mirror assignment in division since FY 09/10	81,000
Compensation Package	11,665





**City of Bedford
Criminal Investigations (C.I.D.) Division
FY 2012 - 2013**





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

DEPARTMENT

Police

DIVISION

CID

PROGRAM DESCRIPTION

The Criminal Investigations Division is responsible for providing high quality, community-oriented police investigations with professionalism, accountability and sensitivity, while protecting constitutional rights.

GOALS AND OBJECTIVES

Ensure all evidence is examined and leads developed are fully investigated.

Increase property crimes clearance rate, when compared to the FBI Uniform Criminal Reports (UCR) code.

Ensure that professionalism, accountability and sensitivity are maintained through formal training, in-service training, and advancements in technology.

Reduce the average number of open cases per investigator.

Revise standard operating procedures manual to include updates and necessary revisions.

FUTURE BUDGET ISSUES

As criminal activity evolves into high-tech sophisticated financial crimes, the need for specialized training and equipment will increase.

Potential loss of grant funding for the shared Hurst-Euless-Bedford Crime Victim's Coordinator position. If grant funding does not continue, the three cities will have to fund this position in its entirety.



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

DEPARTMENT

Police

DIVISION

CID

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 1,390,950	\$ 1,430,405	\$ 1,397,417	\$ 1,430,105	\$ 1,493,110
Supplies	34,195	26,431	25,850	27,337	24,575
Maintenance	12,040	4,956	4,855	2,666	1,750
Contractual Services	13,423	11,000	12,850	10,490	12,840
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	139,260	-	-	-	-
TOTAL	\$ 1,589,868	\$ 1,472,791	\$ 1,440,972	\$ 1,470,598	\$ 1,532,275

PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	2.00	2.00	2.00
Detective	8.00	8.00	8.00	8.00	8.00
Investigator (Rotational)	2.00	2.00	2.00	2.00	2.00
Narcotic Officer	1.00	1.00	1.00	1.00	1.00
NICU Investigator	1.00	1.00	1.00	1.00	1.00
Crime Scene Technician II	1.00	1.00	1.00	1.00	1.00
Crime Scene Technician I	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
TOTAL*	17.00	17.00	18.00	18.00	17.00

*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

Funding reallocated to this division for additional Detective - Sergeant position	\$ 93,000
Eliminated Administrative Secretary as an efficiency measure	(41,700)
Compensation Package	29,219
Increase in employee benefit costs	14,674



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

DEPARTMENT

Police

DIVISION

SWAT

PROGRAM DESCRIPTION

The SWAT Division is responsible for providing highly trained, specially equipped personnel to deal with high risk police situations.

GOALS AND OBJECTIVES

Maintain highly trained, physically fit personnel.

Provide a quick response to call-outs requiring SWAT deployments.

Resolve high-risk police incidents with the minimal amount of force necessary, while protecting life and property.

FUTURE BUDGET ISSUES

Increasing trend of mental illness incidents, possibly related to the current economic climate, leading to more high risk barricaded person standoffs.



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

DEPARTMENT

Police

DIVISION

SWAT

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ -	\$ -	\$ -	\$ -	
Supplies	11,828	10,621	10,760	10,839	11,710
Maintenance	448	742	-	440	1,000
Contractual Services	7,153	5,236	7,045	7,095	7,095
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 19,429	\$ 16,600	\$ 17,805	\$ 18,374	\$ 19,805

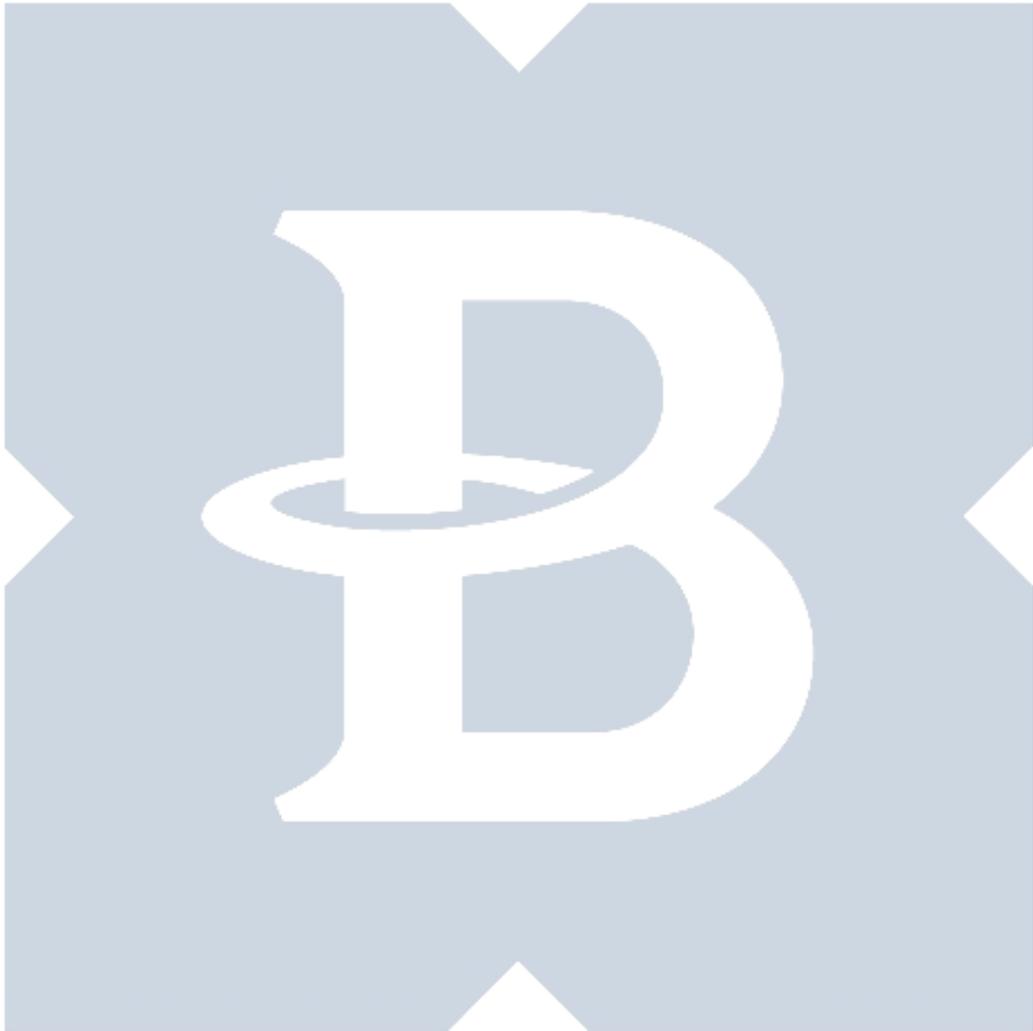
PERSONNEL SUMMARY

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

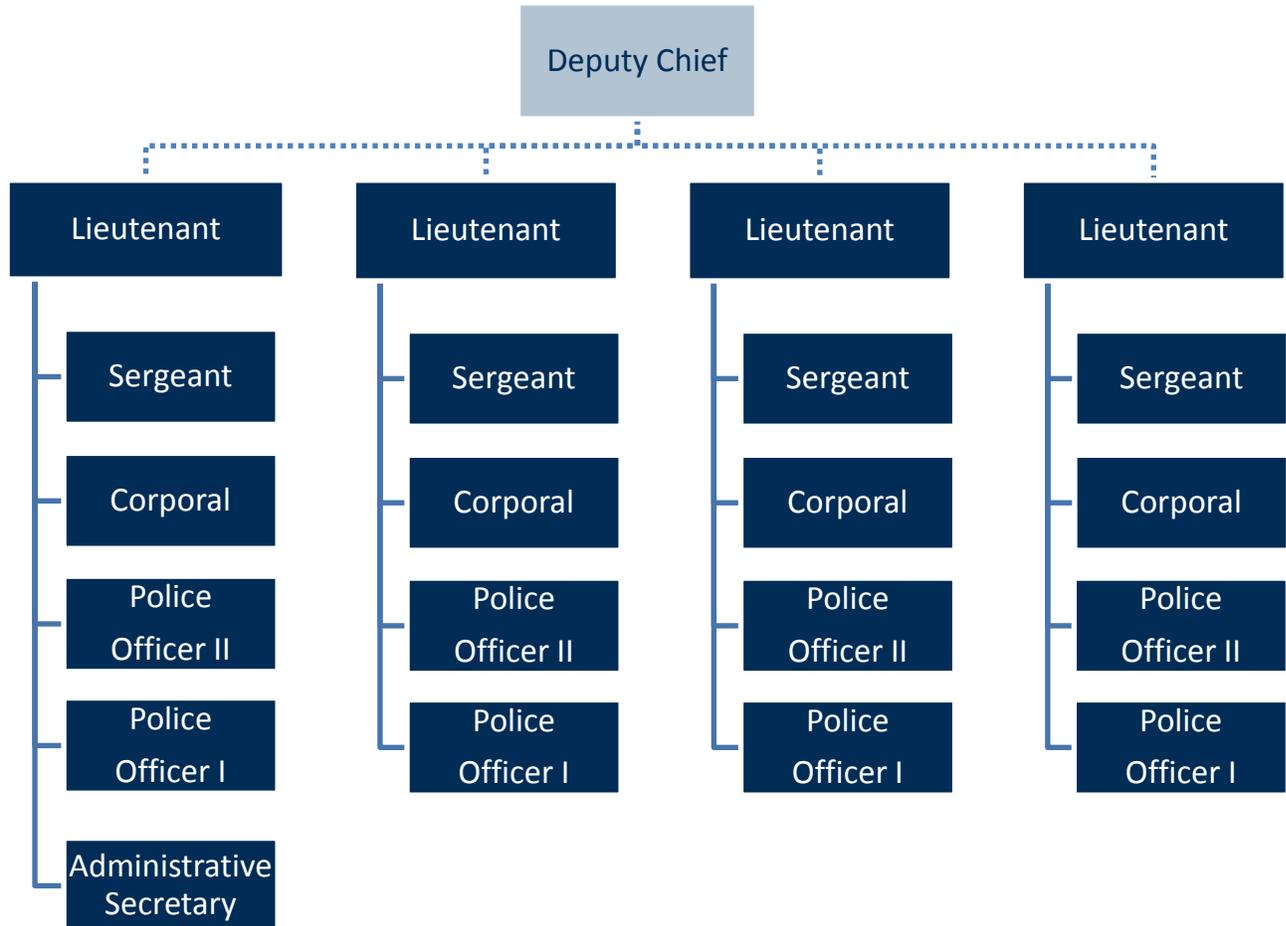
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Maintenance & Supply costs for SWAT vehicles moved to this division	\$ 2,000
	-
	-





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





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

DEPARTMENT

Police

DIVISION

Patrol

PROGRAM DESCRIPTION

The Patrol Division is responsible for responding to calls for service, providing protection and assistance to the community, performing preventative patrols to deter crime, apprehending criminal offenders and controlling the flow of traffic.

GOALS AND OBJECTIVES

85% or greater of Patrol field reports are generated via the mobile data computer field reporting system.

Patrol personnel distribution and assignments are maximized by using available statistical data and trends to provide the greatest opportunity to prevent and/or detect persons and property crimes.

Create a safer environment at secondary schools through additional foot patrols during school hours.

Continue Patrol's average response time to Priority 1 calls for service to less than five minutes.

Continue to seek grant funding to purchase equipment/technology that will assist the Patrol Division in the deterrence of burglary of motor vehicle incidents.

FUTURE BUDGET ISSUES

The Highway 183 expansion will limit access along the thoroughfare and will likely impact police response times and resources to calls in those areas, resulting in increased overtime costs.

Significant increases in mental health calls for service have decreased officer availability and may necessitate future increases to the Patrol Division's authorized strength in order to maintain current minimum staffing levels.



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

DEPARTMENT

Police

DIVISION

Patrol

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 4,055,663	\$ 4,035,939	\$ 3,947,114	\$ 3,773,058	\$ 3,979,594
Supplies	190,564	235,001	227,955	228,014	223,815
Maintenance	86,428	59,477	37,935	57,717	36,935
Contractual Services	22,452	18,577	23,945	19,081	21,640
Utilities	-	-	-	-	-
Sundry	-	-	-	4,535	3,235
Capital Outlay	-	140,000	140,000	71,902	120,000
TOTAL	\$ 4,355,108	\$ 4,488,994	\$ 4,376,949	\$ 4,154,307	\$ 4,385,219

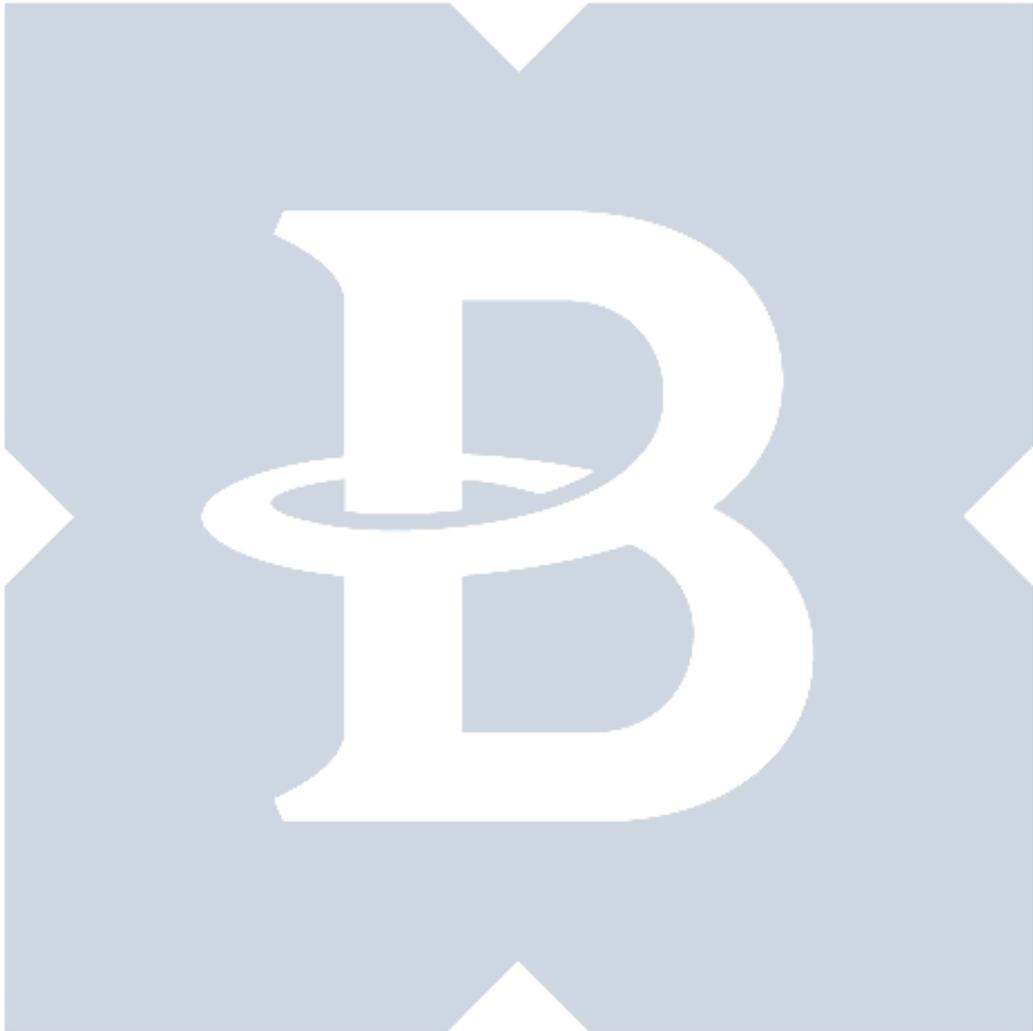
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Police Lieutenant	4.00	4.00	4.00	4.00	4.00
Police Sergeant	4.00	4.00	4.00	4.00	4.00
Police Corporal	4.00	4.00	4.00	4.00	4.00
Police Officer/Police Officer II	40.00	40.00	36.00	36.00	36.00
Patrol Secretary	1.00	1.00	1.00	1.00	1.00
TOTAL*	53.00	53.00	49.00	49.00	49.00

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

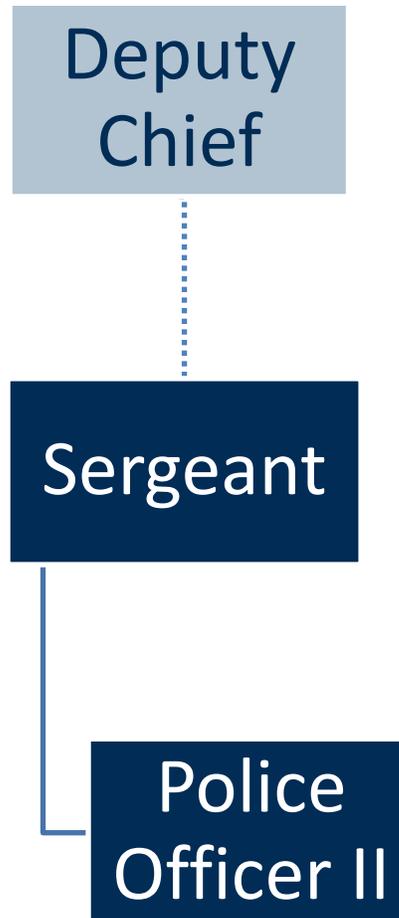
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Funding for Crossing Guards reallocated to appropriate division	\$ (81,000)
Reduced funding for patrol vehicle purchase	(20,000)
Reallocated funds to other divisions to meet departmental needs	(3,300)
Compensation Package	83,565
Increase to employee benefit costs	29,824





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





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

DEPARTMENT

Police

DIVISION

Traffic

PROGRAM DESCRIPTION

The Traffic Division is responsible for reducing accidents and gaining compliance of state traffic laws and City ordinances through selective traffic enforcement programs. In addition, this Division responds to the majority of all accidents and provides ongoing education to the public on occupant safety.

GOALS AND OBJECTIVES

To respond to 80% or greater of all accidents occurring during hours worked by Traffic Division personnel.

Concentrated traffic enforcement at locations where statistical data indicates a need for greater traffic enforcement.

Respond to citizen complaints regarding areas of traffic concern, determine the severity of the issue, and take appropriate enforcement measures to reduce any problems.

Provide a visible presence in school zones and take enforcement action as needed.

Supplement and assist the Patrol Division during periods of heavy call loads and/or critical incident management situations.

FUTURE BUDGET ISSUES

The expansion of Highway 183 will increase traffic congestion along the freeway and the major thoroughfares throughout the City. This will potentially increase the occurrence of accidents and impact police response times to those calls, resulting in increased overtime usage.

Potential increase to the lease contract for traffic motorcycles.



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

DEPARTMENT

Police

DIVISION

Traffic

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 435,525	\$ 487,710	\$ 563,913	\$ 538,083	\$ 556,090
Supplies	14,124	16,282	17,075	17,075	17,025
Maintenance	9,310	9,419	4,080	7,430	10,080
Contractual Services	4,920	4,489	4,445	4,589	4,495
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	1,500	-	-	-	-
TOTAL	\$ 465,379	\$ 517,900	\$ 589,513	\$ 567,177	\$ 587,690

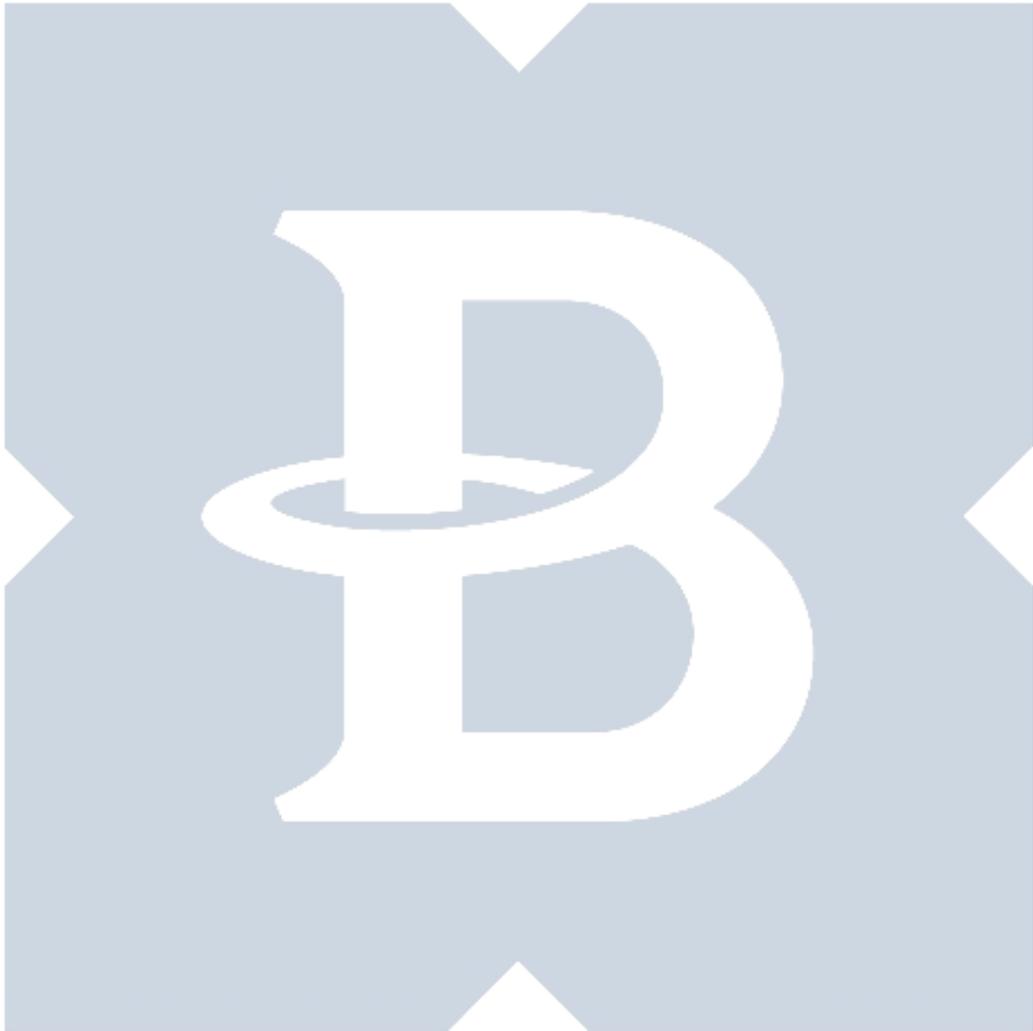
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer II	6.00	6.00	6.00	6.00	6.00
TOTAL*	7.00	7.00	7.00	7.00	7.00

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

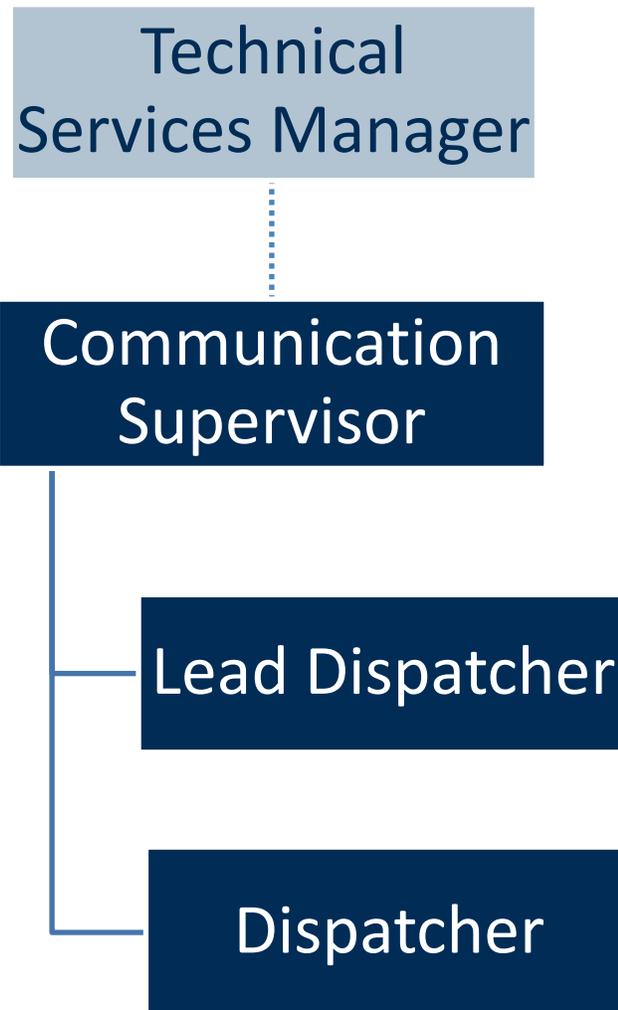
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Increased Motor Vehicle Maintenance	\$ 6,000
Reduction in overtime budget	(20,735)
Compensation Package	12,256





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





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

DEPARTMENT

Police

DIVISION

Dispatch

PROGRAM DESCRIPTION

The Dispatch Division is responsible for receiving and dispatching all emergency and non-emergency calls for service from citizens for Police, Fire, EMS, Animal Control, and after-hour City services.

GOALS AND OBJECTIVES

Provide prompt Police/Fire/EMS response to emergency situations.

Provide effective and professional customer service to citizens requesting assistance.

Enhance safety of police and fire personnel by efficiently and effectively disseminating information.

Provide additional training to Dispatchers to enhance their skill set, to include: Crisis Communication, Spanish for Telecommunicators and Ethics for Telecommunicators.

Ensure all affected employees are current on TLETS certification.

FUTURE BUDGET ISSUES

Due to the expansion of Highway 183, call volume will increase due to traffic congestion/accidents along the construction area, thus potentially increasing overtime costs to provide adequate coverage in Dispatch.

In 2016, Motorola will no longer support the City's current radio infrastructure. This will require the City to identify and purchase a replacement system as early as FY 2013/14.



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

DEPARTMENT

Police

DIVISION

Dispatch

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 645,095	\$ 649,761	\$ 659,661	\$ 659,822	\$ 684,865
Supplies	1,657	1,104	1,480	1,484	1,430
Maintenance	1,337	-	-	-	-
Contractual Services	3,104	1,528	2,600	2,254	2,650
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 651,193	\$ 652,393	\$ 663,741	\$ 663,560	\$ 688,945

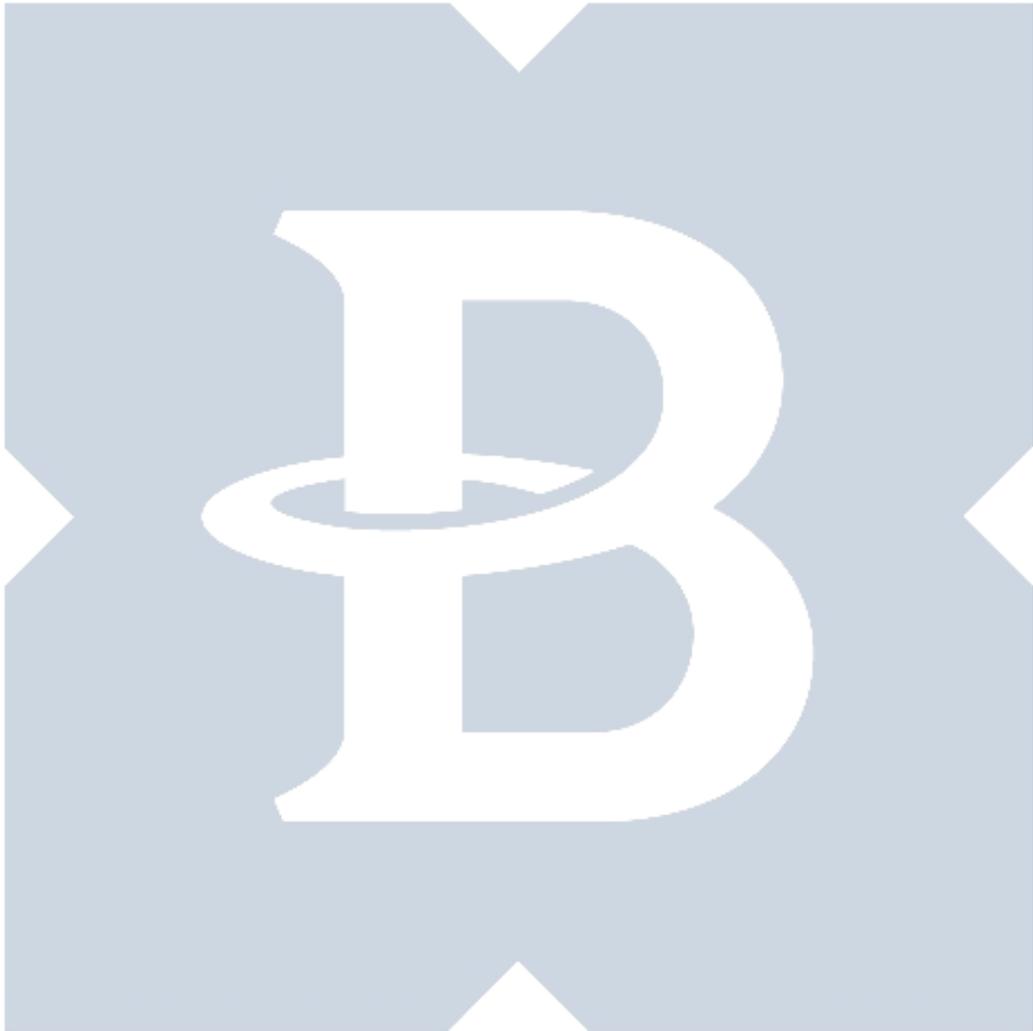
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Dispatcher	1.00	1.00	1.00	1.00	1.00
Dispatch	11.00	11.00	11.00	11.00	11.00
TOTAL*	13.00	13.00	13.00	13.00	13.00

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

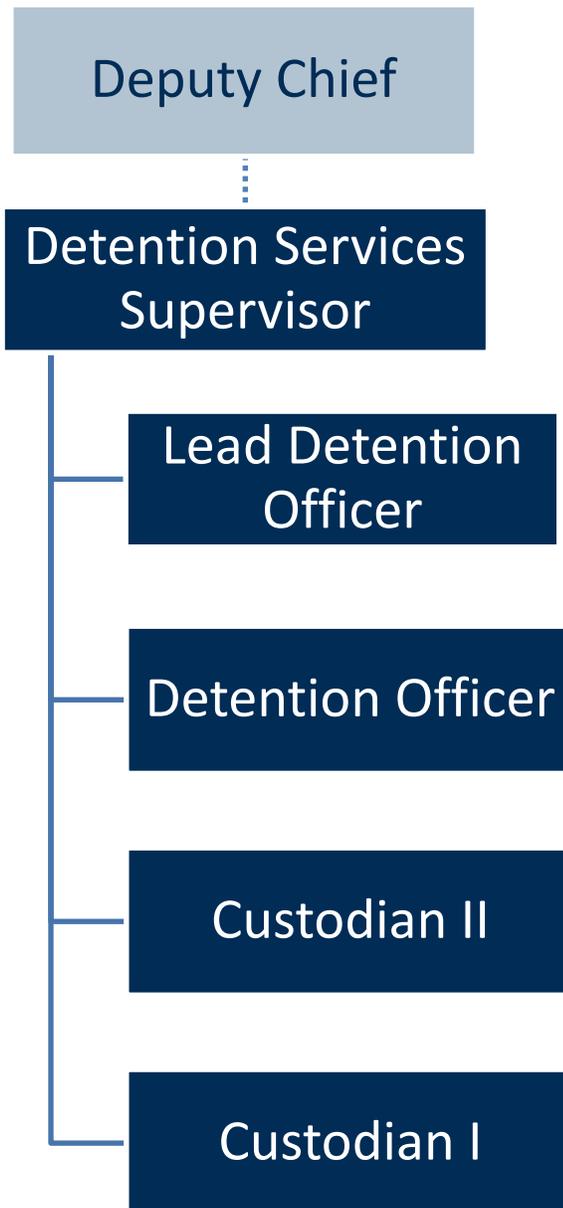
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Compensation Package	\$ 20,047
Increase in employee benefit costs	5,157
	-





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





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

DEPARTMENT

Police

DIVISION

Detention Services

PROGRAM DESCRIPTION

The Detention Services Division is responsible for ensuring the safety and well-being of all incarcerated persons. These services include booking/processing, feeding, laundry, personal hygiene, medical and facility cleanliness/maintenance.

GOALS AND OBJECTIVES

Provide quality care, custody and control of all incarcerated persons.

Provide a safe and sanitary environment for all incarcerated persons and employees.

Treat all incarcerated persons with dignity and respect and uphold their constitutional rights.

Maintain minimum standard requirements as stated in the Immigration and Customs Enforcement (ICE) contract.

Maintain high standard of safety procedures.

Ensure proper maintenance and cleanliness of the Law Enforcement Center.

FUTURE BUDGET ISSUES

Uncertainty in immigration laws and policies may have future impact on Immigration and Custom Enforcement detainee revenue.

The Department of Public Safety (DPS) will be phasing out the current intoxilyzer equipment used state-wide during FY 2013/14. This will result in a mandatory replacement purchase of this equipment.

Due to clarity issues, several cameras within the Detention Facility will need to be replaced in upcoming budgets. Additionally, the control panel that operates the cell doors will eventually need to be replaced due to age and reliability.



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

DEPARTMENT

Police

DIVISION

Detention Services

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 750,592	\$ 741,152	\$ 762,659	\$ 687,459	\$ 785,986
Supplies	8,960	6,799	9,000	9,000	12,455
Maintenance	8,285	6,973	6,975	6,975	6,975
Contractual Services	36,210	49,465	35,650	33,732	35,810
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	16,850	-	-	-
TOTAL	\$ 804,047	\$ 821,238	\$ 814,284	\$ 737,166	\$ 841,226

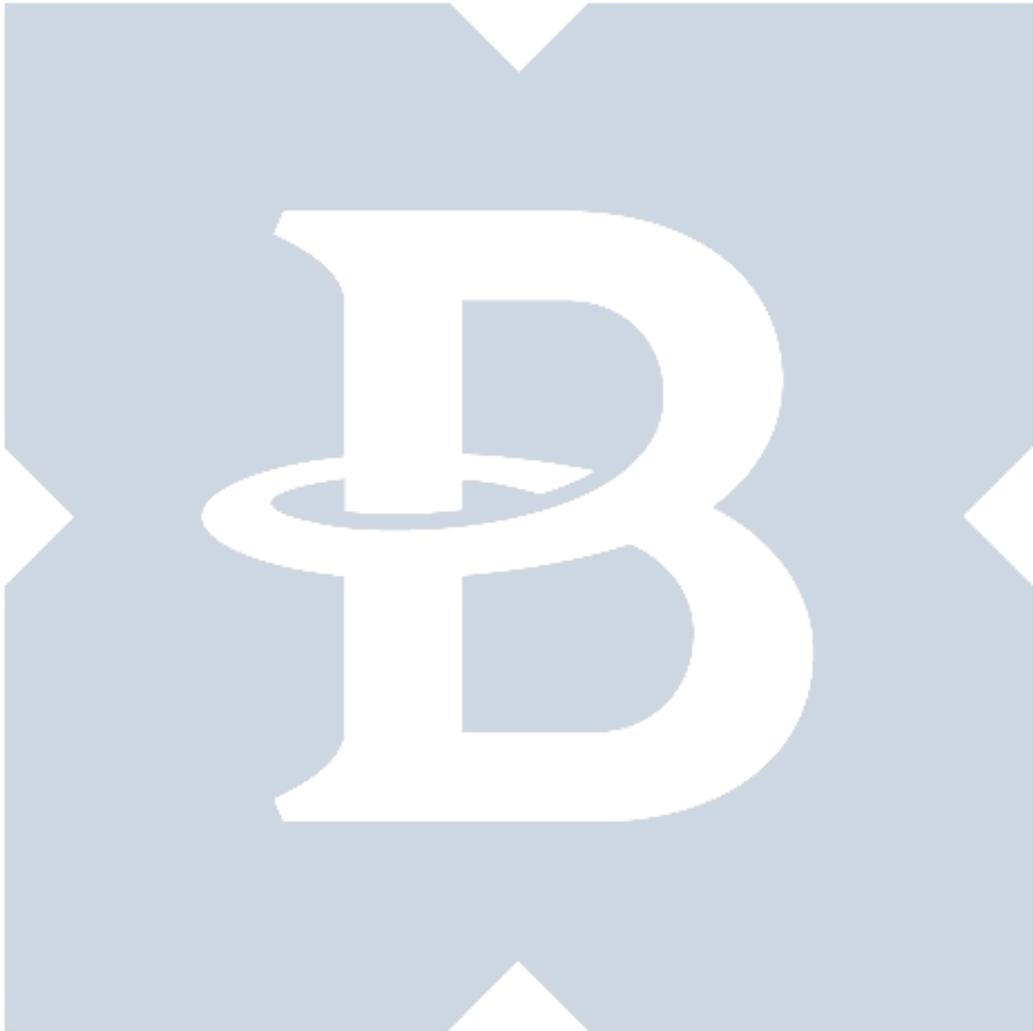
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Detention Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Detention Officer	1.00	1.00	1.00	1.00	1.00
Detention Officer	12.00	12.00	12.00	12.00	12.00
Custodian II	1.00	1.00	1.00	1.00	1.00
Custodian I	1.00	1.00	1.00	1.00	1.00
TOTAL*	16.00	16.00	16.00	16.00	16.00

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

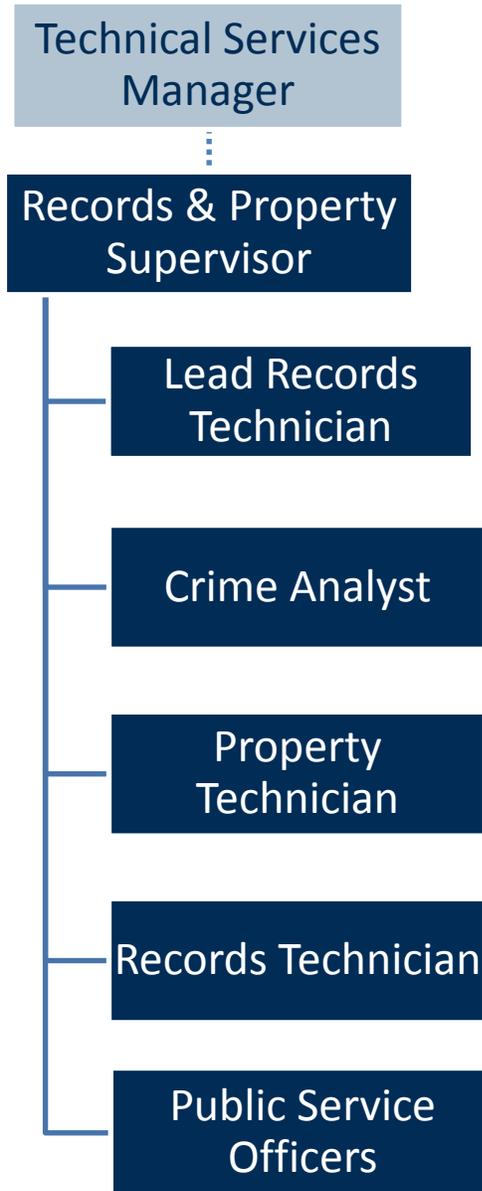
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Increased Minor Apparatus to Replace One of the Three Washer/Dryer Combo Units	\$ 3,505
Compensation Package	21,692
Increase in employee benefit costs	1,635





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





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

DEPARTMENT

Police

DIVISION

Records

PROGRAM DESCRIPTION

The Records Division encompasses Records, Crime Analysis, Property/Evidence, and the Public Service Officers. Records is responsible for processing and maintaining all Police Department documents, processing court orders for expungements, responding to subpoenas, providing citizen assistance, providing information and access to public records, and managing and maintaining the alarm permit program. The Crime Analysis function provides timely, pertinent information to Patrol and Criminal Investigations for strategic deployments or investigative purposes. The Property Room manages the processing and disposition of all property, contraband and evidence received by the Department. The Public Service Officers field all incoming phone calls and walk-in customers, generate low priority police reports, and provide enforcement on all vehicles that violate the City of Bedford Code of Ordinances.

GOALS AND OBJECTIVES

Continue to maintain <1% error rate on State/FBI Incident Based Reporting (IBR) monthly submissions.

Conduct routine property destruction and inventory of Property Room.

Conduct periodic training seminars for personnel covering information related to their responsibilities.

Provide the Patrol and Criminal Investigations Division timely and specific crime analysis statistical data for deployment and investigative purposes.

Ensure code compliance of vehicles throughout the City through proactive patrols conducted by Public Service Officers.

Utilize new Records Management Software to streamline the Record function and work towards becoming a paperless work environment.

FUTURE BUDGET ISSUES

Due to increasing fuel costs, contract property destruction facilities will pass those incurred costs to the City.



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

DEPARTMENT

Police

DIVISION

Records

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 357,262	\$ 349,996	\$ 345,279	\$ 350,010	\$ 574,222
Supplies	15,211	12,735	15,615	16,414	16,565
Maintenance	-	-	-	-	910
Contractual Services	10,322	8,695	6,025	6,075	8,725
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	16,758	-	-	-
TOTAL	\$ 382,795	\$ 388,184	\$ 366,919	\$ 372,498	\$ 600,422

PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Records & Property Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Records Technician	1.00	1.00	1.00	1.00	1.00
Crime Analyst	0.00	0.00	1.00	1.00	1.00
Property Technician	1.00	1.00	1.00	1.00	1.00
Records Technician	4.00	4.00	4.00	4.00	4.00
Public Service Officers	0.00	0.00	0.00	0.00	4.00
TOTAL*	7.00	7.00	8.00	8.00	12.00

*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

Reallocation of personnel costs from reassignment of PSO to division	\$ 203,000
Reallocation of funds for PSO reassignment	4,800
Compensation Package	14,732
Increase in employee benefit costs	11,211



DEPARTMENT

Police

DIVISION

Drug Enforcement Fund

PROGRAM DESCRIPTION

The Drug Enforcement Fund is derived from asset forfeitures/seizures received through a cooperative working agreement with the multi-agency narcotic task force and those awarded directly to the Police Department by a court of law. By federal law, these funds can only be utilized for law enforcement expenditures meeting certain criteria.

GOALS AND OBJECTIVES

To provide financial assistance to law enforcement projects/programs to include narcotic enforcement, training and undercover operations.

FUTURE BUDGET ISSUES

The proliferation of commercially available products used as a stimulant among the teenage and young adult populace.



DEPARTMENT

Police

DIVISION

Drug Enforcement Fund

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	59,601	9,275	10,000	2,378	10,000
Capital Outlay	-	-	-	-	-
TOTAL	\$ 59,601	\$ 9,275	\$ 10,000	\$ 2,378	\$ 10,000

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

No changes	\$ -	-	-
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DEPARTMENT

Police

DIVISION

Traffic Safety Fund

PROGRAM DESCRIPTION

The Traffic Safety Fund is comprised of the City's portion of fees collected from citations generated through photographic traffic monitoring systems, i.e. red light cameras. Revenue received, after deductions or remittances pursuant to state law, may only be used to fund traffic safety programs, including pedestrian safety programs, public safety programs, intersection improvements and traffic enforcement.

GOALS AND OBJECTIVES

To provide funding for traffic enforcement related equipment and programs that would otherwise be unavailable.

To provide funding for personnel to manage the red light camera program.

FUTURE BUDGET ISSUES

Future legislation may impact the City's ability to have automated red light cameras.



DEPARTMENT

Police

DIVISION

Traffic Safety Fund

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ -	\$ 56,825	\$ 52,593	\$ 55,437	\$ 58,957
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	494,918	442,866	453,185	278,008	445,470
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	25,410	246,623	41,040	40,320	113,294
TOTAL	\$ 520,328	\$ 746,314	\$ 546,818	\$ 373,764	\$ 617,721

PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Police Corporal/Red Light Camera	0.00	0.75	0.75	0.75	0.75
TOTAL*	0.00	0.75	0.75	0.75	0.75

*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

Funding for Patrol vehicle purchases	\$ 87,664
Sokkia Data Collector	3,130
Reduction in costs for Administrative Hearings	(7,715)
One time supplemental for School Zone Warning System	(18,540)
Compensation Package	1,322
Increase in employee benefit costs	5,042

