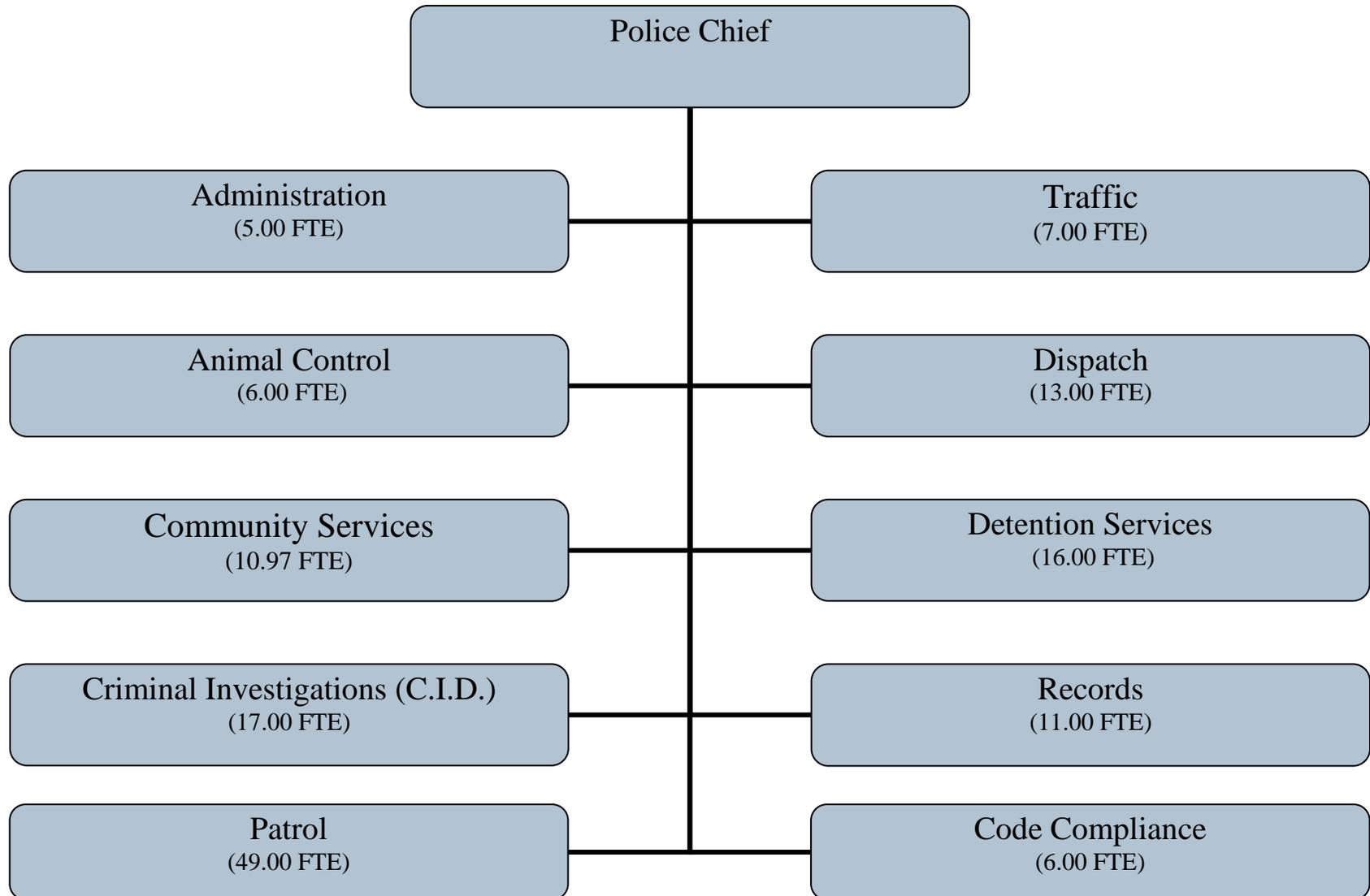




**City of Bedford
Police Department Organization Chart
FY 2013 – 2014**





City of Bedford
Program Summary
FY 2013-2014

Fund: General

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.

FY 2012-2013 HIGHLIGHTS

- Created a new Repeat Victimization Unit, which included a partnership with the University of North Texas.
- Developed a 12-year maintenance and/or replacement schedule to be fiscally responsible with future major capital expenditures.
- Migrated to a new software platform for the Department's Records Management System (RMS), Computer Aided Dispatch System (CAD) and Field Mobile System.

FY 2013-2014 GOALS & 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.

FUTURE BUDGET CONSIDERATIONS

Declining grant opportunities due to economic climate will limit the department's ability to purchase new technology, equipment or supplement specialized traffic enforcement.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Police

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$509,505	\$541,720	\$543,568	\$565,230	\$552,767
Supplies	14,942	16,871	15,165	15,944	18,670
Maintenance	21,402	27,822	28,605	30,668	27,805
Contractual Services	103,307	96,084	97,180	102,331	117,640
Utilities	121,860	130,620	134,300	93,589	131,300
Sundry					
Capital Outlay					
TOTAL:	\$771,016	\$813,117	\$818,818	\$807,762	\$848,182

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
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
Technical Services Manager	0.00	1.00	1.00	1.00	1.00
Administrative Manager	1.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
*TOTAL:	5.00	5.00	5.00	5.00	5.00

SIGNIFICANT CHANGES

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-55-02

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services						
01-55-02-8001	SALARIES						
Salaries			437,412	358,781.56	426,444	422,317.15	395,128.27
	Account Total		437,412				
01-55-02-8001-00003	INCENTIVE PAY						
Incentive Pay			3,302	2,823.72	3,601	3,517.03	2,931.90
	Account Total		3,302				
01-55-02-8001-00005	TEMPORARY ASSIGNMENT PAY						
Temp Pay			3,500	1,596.72	3,500	932.53	1,975.31
	Account Total		3,500				
01-55-02-8003	LONGEVITY						
Longevity			6,973	5,367.36	6,673	6,105.35	5,710.88
	Account Total		6,973				
01-55-02-8005-00005	LIFE INSURANCE						
Life Insurance - Employer Contribution			803	837.57	799	990.79	907.48
	Account Total		803				
01-55-02-8005-00010	DENTAL INSURANCE						
Dental Insurance - Employer Contribution			3,007	2,178.98	2,665	2,610.48	2,984.76
	Account Total		3,007				
01-55-02-8005-00015	HEALTH INSURANCE						
Health Insurance - Employer Contribution			32,979	28,768.34	31,580	31,020.30	29,405.92
	Account Total		32,979				
01-55-02-8005-00025	EMPLOYEE CLINIC						
Kaner Clinic			1,512	1,507.59	1,842	1,830.41	1,745.00
	Account Total		1,512				
01-55-02-8006	PENSION						
ICMA - Employer Contribution			17,498	14,975.22	17,981	17,251.08	16,289.54
	Account Total		17,498				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-02**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
	01-55-02-8006-00001 PENSION - TMRS					
	TMRS - Employer Contribution	23,294	17,913.17	21,556	21,666.94	26,999.37
	Account Total	23,294				
	01-55-02-8008 WORKER'S COMPENSATION INS					
	Workers Compensation	4,125	1,825.18	2,212	2,720.93	4,452.65
	Account Total	4,125				
	01-55-02-8009 UNEMPLOYMENT INS.					
	State Unemployment Insurance	810	45.00	873	1,305.00	360.00
	Account Total	810				
	01-55-02-8010 FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	4,664	3,804.03	6,594	4,278.66	2,822.56
	Account Total	4,664				
	01-55-02-8015 DISABILITY INSURANCE					
	Disability Insurance	806	653.71	902	936.39	882.70
	Account Total	806				
	01-55-02-8030 RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	8,500	3,500.00	3,500	3,250.00	1,500.00
	Account Total	8,500				
	01-55-02-8035 RETIREE HEALTH - GASB					
	Retiree Health Insurance	3,582	17,343.20	3,582	20,811.84	15,408.12
	Account Total	3,582				
	Classification Total	552,767				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-02**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-55-02-8101 OFFICE					
	Departmental Letterhead and Envelopes	1,000	1,139.69	1,590	1,601.02	1,022.22
	General Office Supplies	590				
	Account Total	1,590				
	01-55-02-8103 WEARING APPAREL					
	Civilian Uniform Shirts	100	250.50	1,000	754.22	1,270.20
	Two staff					
	Replacement Police Uniforms	700				
	Three officers					
	Replacement Uniform Leather Gear and Accessories	200				
	Three officers					
	Account Total	1,000				
	01-55-02-8105 FUEL AND OIL					
	Fuel & Oil	3,600	3,910.81	3,600	3,432.01	4,613.73
	Three vehicles					
	Account Total	3,600				
	01-55-02-8106 MINOR APPARATUS					
	Minor Supplies	265	583.26	665	1,073.93	254.32
	Replacement Exterior United States, Texas and Department Flags	400				
	Account Total	665				
	01-55-02-8110 FURNITURE & FIXTURES					
	Repair/Replace Office Chairs and Furniture Department-Wide	1,405	1,030.49	1,405	801.00	1,006.09
	Account Total	1,405				
	01-55-02-8114 POSTAGE					
	Shipment of Various Equipment for Repair	400	3,890.56	6,420	5,625.84	6,197.34
	Shipping and Postage Expense for Department	6,020				
	Postage Includes Alarm Permit Billing					
	Account Total	6,420				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-02**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-55-02-8125 BOOKS & A/V MEDIA					
	Penal Code/Law Books for all Divisions and Certified Officers (Received \$3,505 from Patrol Overtime Account)	3,505	77.90	70	3,582.48	578.95
	Physician Desk Reference	70				
	Drug Identification Book					
	Account Total	3,575				
	01-55-02-8135 PROMOTIONAL & EDUCATIONAL					
	Promotional Materials	415	415.00	415	0.00	0.00
	Open House & Special Events					
	Account Total	415				
	Classification Total	18,670				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-55-02**

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7400 Maintenance					
01-55-02-8210 MAINTENANCE - EQUIPMENT					
Archive Web Viewer Maintenance Agreement	300	25,475.31	27,755	26,908.90	19,817.02
AVID System Update & Warranty	3,105				
Dispatch Voice Recording Annual Lease Payment and Maintenance	12,585				
Ink Cartridges for all Printers not Covered by the Information Services Department	4,065				
L3 Back Office System Maintenance Agreement	3,500				
Repair and Replacement Parts for all Fax Machines, Printers & Shredders	1,000				
Repair/Maintenance to Fitness Equipment	1,000				
Toner and Developer Cartridges for Printers and Fax Machines	1,000				
Washer/Dryer Maintenance at Animal Control	400				
(Moved \$800 to Administration Contractual Services)					
Account Total	26,955				
01-55-02-8212 MAINTENANCE - MOTOR VEHIC					
City Vehicle Maintenance Expense	850	2,284.68	850	913.35	1,585.22
Three vehicles					
Account Total	850				
Classification Total	27,805				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-02**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	01-55-02-8302 DATA COMMUNICATIONS					
	Air Cards for Emergency Response/Surveillance Laptops	1,080	122.56	2,580	0.00	0.00
	Two cards					
	Data Plan for Department Issued iPad	300				
	DSL Line for Wireless Security Cameras	1,200				
	Account Total	2,580				
	01-55-02-8304 RADIOS,BEEPERS,CARPHONES					
	Cell Phone (4)	2,300	1,838.50	2,000	3,084.14	2,902.63
	Police Chief, Two Deputy Police Chiefs & Technical Services Manager					
	(Received \$300 from Patrol Overtime)					
	Account Total	2,300				

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-55-02

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500 Contractual Services					
01-55-02-8307 CONTRACTUAL SERVICES					
Atacraids - Crime Analysis	8,500	74,440.36	73,335	78,621.16	95,075.00
(Received \$8,500 from Patrol Overtime for Atacraids)					
Bedford's Portion for Services Rendered through Alliance for Children	9,430				
Bedford's Portion of Crime Victims/Domestic Violence Coordinator	6,200				
Position is split by Hurst, Eules and Bedford					
Criminal Investigations and Pre-Employment Polygraphs	3,000				
Drug, Post Accident & Fit for Duty Screens, Infectious Disease Inoculations	2,305				
Forensic Lab Analysis	34,760				
(Received \$460 from Detention Services to Cover Expenses for Forensic Lab Analysis)					
Investigative Data Searches	1,000				
Medical Examiner and Toxicology	22,000				
(Received \$11,000 from Various Accounts to Cover Expenses Related to Medical Examiner and Toxicology)					
Professional Psychological Exams	2,600				
For Criminal Investigations & Employee Applicants					
Sexual Assault Exams	3,500				
Account Total	93,295				
01-55-02-8320 TRAVEL EXPENSE					
See Travel & Training Request Form	2,000	1,904.12	1,800	720.37	1,478.74
(Received \$200 from Patrol Overtime)					
Account Total	2,000				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-02**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	01-55-02-8322 DUES					
	FBI National Academy Alumni Association	90	0.00	215	140.00	431.00
	Annual membership fees for one					
	North Central Texas Police Chiefs Association	45				
	Annual membership fees for three					
	Texas Police Chief's Association	80				
	Annual membership fees for one					
	Account Total	215				
	01-55-02-8323 SCHOOLS					
	See Travel & Training Request Form	1,500	1,095.00	1,500	0.00	354.00
	Account Total	1,500				
	01-55-02-8341 SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.06	1,173.36
	Account Total	50				
	01-55-02-8360 COPY MACHINES					
	Lease Payment, Maintenance and Supplies	15,700	11,817.07	15,700	14,583.80	14,046.21
	Five Copiers					
	Account Total	15,700				
	Classification Total	117,640				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-02**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7550	UTILITIES					
	01-55-02-8327					
	ELECTRICITY					
	Electricity	113,500	72,356.80	113,500	116,710.21	105,898.92
	Law Enforcement Center					
			Account Total	113,500		
	01-55-02-8328					
	WATER					
	Water	6,800	6,055.78	6,800	6,969.13	6,992.18
	Law Enforcement Center					
			Account Total	6,800		
	01-55-02-8329					
	GAS					
	Natural Gas	11,000	7,098.79	14,000	6,940.44	8,969.37
	Law Enforcement Center					
	(Moved \$3,000 to Administration Contractual Services)					
			Account Total	11,000		
			Classification Total	131,300		
			Report Total	848,182		



City of Bedford
Program Summary
FY 2013-2014

Fund: General

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.

FY 2012-2013 HIGHLIGHTS

- Implemented a partnership with a local veterinarian to provide low cost spay/neuter services along with rabies vaccinations.
- Completely revised all Ordinances that relate to Animal Control.
- Combined the Animal Control Board and the Animal Shelter Advisory Board into one Board; increased meetings from three to six per year.
- Successfully passed the annual inspection at the Animal Shelter.

FY 2013-2014 GOALS & OBJECTIVES

All animals identified as adoptable are either placed with an identified owner, new home or 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 partnership with Code Compliance Officers to target problem areas for regular inspection and consultation with residents to address code compliance issues and protect the vitality of neighborhoods.

FUTURE BUDGET CONSIDERATIONS

Due to an aging system and the limitations of the vendor, the Animal Control Records Management System (RMS) will eventually need to be replaced.

Due to aging, the Animal Shelter will need future renovations/upgrades in order to maintain the facility in good working order. Renovations needed include the replacement of rusted air conditioning vents, ceiling tiles, metal ceiling support brackets, small section of kennel flooring, and multiple door locking mechanisms.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Police

Division: Animal Control

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$308,767	\$310,197	\$307,136	\$301,069	\$325,947
Supplies	14,438	14,952	14,315	14,901	16,715
Maintenance	3,167	3,229	2,000	2,000	2,000
Contractual Services	13,983	8,923	6,885	6,101	7,195
Utilities	12,657	14,235	13,450	12,020	13,450
Sundry					
Capital Outlay			20,000	15,924	
TOTAL:	\$353,012	\$351,536	\$363,786	\$352,015	\$365,307

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Animal Control Supervisor	1.00	1.00	1.00	1.00	1.00
Animal Control Officer II	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

SIGNIFICANT CHANGES

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-55-04

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-55-04-8001	SALARIES					
Salaries		224,669	183,065.67	221,368	229,576.31	226,125.03
	Account Total	224,669				
01-55-04-8001-00003	INCENTIVE PAY					
Incentive Pay		3,902	2,512.24	3,604	3,619.67	3,684.91
	Account Total	3,902				
01-55-04-8003	LONGEVITY					
Longevity		2,523	1,915.83	2,708	2,024.60	1,748.26
	Account Total	2,523				
01-55-04-8004	OVERTIME					
Overtime		16,000	16,080.40	17,000	17,868.57	16,543.05
7-18-13 reduced due to FLSA accounting						
	Account Total	16,000				
01-55-04-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		542	410.91	535	639.82	620.36
	Account Total	542				
01-55-04-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		2,799	1,792.21	2,193	2,196.87	2,402.86
	Account Total	2,799				
01-55-04-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		43,665	19,800.20	19,761	21,655.20	22,726.95
	Account Total	43,665				
01-55-04-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		1,512	1,060.71	1,296	1,303.29	1,410.50
	Account Total	1,512				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-04**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-55-04-8006	PENSION					
ICMA - Employer Contribution		8,989	7,714.58	10,119	9,397.04	8,641.42
	Account Total	8,989				
01-55-04-8006-00001	PENSION - TMRS					
TMRS - Employer Contribution		12,025	10,108.19	12,130	12,764.10	16,553.54
	Account Total	12,025				
01-55-04-8008	WORKER'S COMPENSATION INS					
Workers Compensation		2,830	1,377.99	1,557	2,022.32	2,075.63
	Account Total	2,830				
01-55-04-8009	UNEMPLOYMENT INS.					
State Unemployment Insurance		972	54.00	972	1,566.00	487.75
	Account Total	972				
01-55-04-8010	FICA/MEDICARE					
FICA/Medicare - Employer Contribution		3,353	2,963.77	3,670	3,551.72	3,511.28
	Account Total	3,353				
01-55-04-8015	DISABILITY INSURANCE					
Disability Insurance		416	332.71	509	511.48	500.09
	Account Total	416				
01-55-04-8030	RETIREE HEALTH SAVINGS					
Retiree Health Savings Account Contribution		1,750	1,500.00	1,500	1,500.00	1,500.00
	Account Total	1,750				
	Classification Total	325,947				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-04**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-55-04-8101 OFFICE					
	General Office Supplies	420	381.72	420	154.44	416.82
	Account Total	420				
	01-55-04-8103 WEARING APPAREL					
	Embroidery of Badge for Uniforms	200	57.95	1,500	1,552.55	748.40
	Six Staff					
	Uniforms	1,300				
	Six Staff - Shirts, Pants, Belts, Name Tags					
	Account Total	1,500				
	01-55-04-8104 ANIMAL FOOD					
	Food for Impounded Animals	395	0.00	395	360.57	166.36
	Account Total	395				
	01-55-04-8105 FUEL AND OIL					
	Fuel and Oil	6,300	4,949.12	6,300	6,762.66	6,856.41
	Four Vehicles					
	Account Total	6,300				
	01-55-04-8106 MINOR APPARATUS					
	Animal Care Equipment	1,100	2,278.58	2,500	2,777.87	2,500.55
	Safety Equipment, Cooler Kits, Animal Traps, Hoses					
	Animal Disposal Bags	400				
	Cat Litter and Disposable Litter Boxes	800				
	City License Tags	200				
	Purchase Computer and Install Data Lines for Additional Workspace	2,000				
	(Received \$2,000 from Patrol Overtime)					
	Account Total	4,500				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-04**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-55-04-8108 CHEM.,MED.,SURG.					
	Chemicals and Solvents for Disinfecting and Sanitizing	500	1,866.28	2,500	2,323.08	2,435.98
	First Aid Supplies	100				
	Heart Worm & Feline HIV Testing	1,000				
	Needles and Syringes	150				
	Pharmaceutical Supplies	750				
	Fatal Plus, Penicillin, Dexamethasone					
	Account Total	2,500				
	01-55-04-8114 POSTAGE					
	Postage and Shipping Charges	500	837.38	500	909.71	1,113.13
	Shipment of Animal Specimens	400				
	Ship to Austin for Rabies Analysis (Received \$400 from Animal Care)					
	Account Total	900				
	01-55-04-8135 PROMOTIONAL & EDUCATIONAL					
	Promotional Supplies	200	0.00	200	110.76	200.00
	Bi-Annual Pet Fair and Educational Programs					
	Account Total	200				
	Classification Total	16,715				
7400	Maintenance					
	01-55-04-8212 MAINTENANCE - MOTOR VEHIC					
	City Vehicle Maintenance Expense	2,000	1,028.00	2,000	3,228.68	3,166.75
	Four Vehicles					
	Account Total	2,000				
	Classification Total	2,000				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-04**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	01-55-04-8304					
	RADIOS,BEEPERS,CARPHONES					
	Cell Phone (1)	310	179.76	300	306.18	310.93
	Animal Control On-Call					
	Account Total	310				
	01-55-04-8307					
	CONTRACTUAL SERVICES					
	Professional Veterinarian Services	400	82.60	400	284.00	285.14
	City's Veterinarian of Record					
	Account Total	400				
	01-55-04-8320					
	TRAVEL EXPENSE					
	See Travel & Training Request Form	835	565.98	835	429.94	803.39
	Account Total	835				
	01-55-04-8322					
	DUES					
	Texas Animal Control Association	380	0.00	400	300.00	250.00
	Annual membership fees for six					
	Texas Animal Shelter Coalition	20				
	City membership					
	Account Total	400				
	01-55-04-8323					
	SCHOOLS					
	See Travel Form	800	585.00	800	545.14	784.50
	Account Total	800				
	01-55-04-8325					
	ANIMAL CARE					
	Costs Associated with the Disposition of Animals to Contracted Agencies	2,400	750.00	2,400	5,050.00	9,480.00
	(Moved \$400 to Animal Control Postage; Moved \$600 to Administration Contractual Services.					
	Due to late notice of price increase, moved \$1,000 back to this account from Patrol Overtime)					
	Account Total	2,400				

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-55-04

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	01-55-04-8341 SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.00	50.00
	Account Total	50				
	01-55-04-8360 COPY MACHINES					
	Copy Machine Lease Payment, Maintenance and Supplies	2,000	1,546.65	1,700	1,958.65	2,019.42
	One Copier (Received \$300 from Patrol Overtime)					
	Account Total	2,000				
	Classification Total	7,195				
7550	UTILITIES					
	01-55-04-8327 ELECTRICITY					
	Electricity	9,050	5,470.56	9,050	9,851.71	8,393.96
	Animal Shelter					
	Account Total	9,050				
	01-55-04-8328 WATER					
	Water	2,700	3,984.89	2,700	3,063.45	2,705.58
	Animal Shelter					
	Account Total	2,700				
	01-55-04-8329 GAS					
	Natural Gas	1,700	1,303.78	1,700	1,319.50	1,557.82
	Animal Shelter					
	Account Total	1,700				
	Classification Total	13,450				
	Report Total	365,307				



City of Bedford
Program Summary
FY 2013-2014

Fund: General

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.

FY 2012-2013 HIGHLIGHTS

- Implemented quarterly training for certified and civilian personnel.
- All certified personnel participated in Rapid Response Training.
- Implemented a Senior Fraud Forum with participation by Congressman Kenny Marchant.

FY 2013-2014 GOALS & 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.
- Assist the community by providing the means to reduce the potential for crime by offering crime awareness and prevention programs.

FUTURE BUDGET CONSIDERATIONS

Continued lack of training funds available through the State will limit the Department's ability to send certified personnel to training.

Due to an aging fleet, this Division will need future vehicle replacements.



City of Bedford
 Program Summary
 FY 2013-2014

Fund: General

Department: Police

Division: Community Services

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$751,906	\$714,531	\$653,043	\$644,896	\$661,063
Supplies	16,182	17,384	17,275	17,275	17,275
Maintenance	5,289	6,611	3,700	3,700	3,700
Contractual Services	2,731	4,281	4,225	4,225	6,615
Utilities					
Sundry					
Capital Outlay					
TOTAL:	\$776,108	\$742,807	\$678,243	\$670,096	\$688,653

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
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/Police Officer II	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	4.00	0.00	0.00	0.00
School Crossing Guard	3.97	3.97	3.97	3.97	3.97
*TOTAL:	16.97	14.97	10.97	10.97	10.97

SIGNIFICANT CHANGES

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-55-05

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-55-05-8001	SALARIES					
Salaries		511,192	418,012.78	499,814	553,415.64	575,193.08
	Account Total	511,192				
01-55-05-8001-00003	INCENTIVE PAY					
Incentive Pay		15,005	12,353.94	16,505	15,474.32	14,776.88
	Account Total	15,005				
01-55-05-8003	LONGEVITY					
Longevity		9,916	6,971.52	9,253	9,320.04	8,903.87
	Account Total	9,916				
01-55-05-8004	OVERTIME					
Overtime		7,600	12,552.77	9,000	11,900.68	10,968.74
7-18-13 reduced due to FLSA accounting						
	Account Total	7,600				
01-55-05-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		998	830.05	980	1,548.81	1,660.91
	Account Total	998				
01-55-05-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		3,587	2,433.75	3,215	4,066.81	4,460.48
	Account Total	3,587				
01-55-05-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		37,391	26,680.70	35,804	43,539.22	46,648.76
	Account Total	37,391				
01-55-05-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		1,560	1,411.93	1,950	2,758.04	3,157.21
	Account Total	1,560				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-05**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-55-05-8006	PENSION					
ICMA - Employer Contribution		17,294	15,266.00	18,636	23,234.46	24,687.20
	Account Total	17,294				
01-55-05-8006-00001	PENSION - TMRS					
TMRS - Employer Contribution		22,911	18,852.56	21,531	30,203.10	41,935.24
	Account Total	22,911				
01-55-05-8008	WORKER'S COMPENSATION INS					
Workers Compensation		6,228	2,815.73	3,602	3,860.52	6,165.76
	Account Total	6,228				
01-55-05-8009	UNEMPLOYMENT INS.					
State Unemployment Insurance		2,555	105.07	2,572	2,610.00	853.06
	Account Total	2,555				
01-55-05-8010	FICA/MEDICARE					
FICA/Medicare - Employer Contribution		6,488	4,564.66	7,916	6,136.79	6,662.45
	Account Total	6,488				
01-55-05-8015	DISABILITY INSURANCE					
Disability Insurance		965	660.97	936	1,255.93	1,333.02
	Account Total	965				
01-55-05-8030	RETIREE HEALTH SAVINGS					
Retiree Health Savings Account Contribution		12,000	5,500.00	5,500	5,000.00	4,500.00
	Account Total	12,000				
01-55-05-8035	RETIREE HEALTH - GASB					
Retiree Health Insurance		5,373	0.00	5,373	0.00	0.00
	Account Total	5,373				
	Classification Total	661,063				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-05**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-55-05-8101 OFFICE					
	General Office Supplies	625	410.38	625	642.45	507.83
	Account Total	625				
	01-55-05-8103 WEARING APPAREL					
	Replacement Expired Bullet Proof Vests	900	569.60	2,300	3,397.05	2,940.64
	One vest					
	Replacement Police Officer Uniforms	1,200				
	Seven officers					
	Replacement Uniform Leather Gear & Accessories	200				
	Seven officers					
	Account Total	2,300				
	01-55-05-8105 FUEL AND OIL					
	Fuel and Oil	5,700	4,056.59	5,700	5,206.89	5,113.53
	Seven vehicles					
	Account Total	5,700				
	01-55-05-8106 MINOR APPARATUS					
	Batteries	50	1,097.40	1,750	1,116.98	1,059.73
	Digital Recording Supplies	200				
	Law Enforcement Center Training Room Supplies	100				
	Cabling, Batteries, Easels					
	Minor Supplies	650				
	School Crossing Guard Supplies	250				
	Stop Signs, Traffic Cones, Batteries, Paint					
	Supplies for Volunteer Program	500				
	Account Total	1,750				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-05**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-55-05-8135 PROMOTIONAL & EDUCATIONAL					
	Citizens Police Academy Supplies	2,350	5,248.19	6,900	7,021.02	6,559.43
	Two Academies					
	Crime Prevention Educational Materials	100				
	Open House Supplies	1,500				
	Equipment, Entertainment, Food, Child Identification Kits					
	Printed Brochures	200				
	Promotional Supplies for Juveniles	500				
	Junior Police Badge Stickers, Rulers, Pens, Pencils					
	Recruiting Supplies	250				
	Summer Camp	2,000				
	Supplies to Host Youth Summer Camp					
	Account Total	6,900				
	Classification Total	17,275				
7400	Maintenance					
	01-55-05-8212 MAINTENANCE - MOTOR VEHIC					
	Maintenance Expense	3,700	1,969.22	3,700	6,611.13	5,289.21
	Seven Vehicles					
	Account Total	3,700				
	Classification Total	3,700				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-05**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	01-55-05-8320 TRAVEL EXPENSE					
	See Travel & Training Request Form	5,050	999.75	2,900	1,837.36	1,462.88
	(Received \$2,150 from Patrol Overtime)					
	Account Total	5,050				
	01-55-05-8322 DUES					
	FBI National Academy	90	100.00	175	80.00	172.00
	Annual Membership for One (Received \$90 from CID Dues)					
	North Texas Crime Prevention Association	75				
	Annual Membership Fees for Two					
	Texas Crime Prevention Association	100				
	Annual Membership Fees for Two					
	Account Total	265				
	01-55-05-8323 SCHOOLS					
	See Travel & Training Request Form	1,250	914.00	1,100	2,313.65	1,046.38
	(Received \$150 from Patrol Overtime)					
	Account Total	1,250				
	01-55-05-8341 SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.00	50.00
	Account Total	50				
	Classification Total	6,615				
	Report Total	688,653				



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Police

Division: Criminal Investigations (C.I.D.)

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.

FY 2012-2013 HIGHLIGHTS

- Continued to reduce Detective/Investigator case load since 2011 from an average of 55 to 32.
- Maintained a clearance rate of 68% for persons crimes; national average is 47%.
- Received a laptop and a monthly car rental allowance for one Detective vehicle from the United States Secret Service. This is a direct result of the working relationship/rapport that was developed between the Police Department and the United States Secret Service.

FY 2013-2014 GOALS & 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.

Research new technology advancements as they relate to criminal investigations; research will include collaborative efforts with neighboring agencies.

FUTURE BUDGET CONSIDERATIONS

Lab fees as they relate to forensic examinations have substantially increased, and will most likely continue, to do so.

As video/audio technology continues to advance/evolve, there will be a need for more sophisticated investigative equipment.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Police

Division: Criminal Investigations (C.I.D.)

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$1,430,406	\$1,426,983	\$1,493,116	\$1,490,549	\$1,486,284
Supplies	26,431	25,028	24,575	26,302	25,325
Maintenance	4,956	3,068	1,750	1,750	1,750
Contractual Services	10,999	10,570	12,840	13,440	12,750
Utilities					
Sundry					
Capital Outlay					
TOTAL:	\$1,472,792	\$1,465,649	\$1,532,281	\$1,532,041	\$1,526,109

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	2.00	2.00	2.00	2.00
Detective	8.00	8.00	8.00	8.00	8.00
Investigator/Police Officer II (Rotational)	2.00	2.00	2.00	2.00	2.00
Narcotic Officer/Police Officer II (Rotational)	1.00	1.00	1.00	1.00	1.00
NICU Task Force Investigator/Police Officer II (Rotational)	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	0.00	0.00	0.00
*TOTAL:	17.00	18.00	17.00	17.00	17.00

SIGNIFICANT CHANGES

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-55-06

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services						
01-55-06-8001	SALARIES						
Salaries			1,066,426	898,643.32	1,041,604	1,058,454.89	1,026,201.17
	Account Total		1,066,426				
01-55-06-8001-00003	INCENTIVE PAY						
Incentive Pay			39,604	32,631.96	40,506	38,433.77	35,612.74
	Account Total		39,604				
01-55-06-8001-00006	CLOTHING ALLOWANCE						
Clothing Allowance			9,015	7,354.28	9,015	1,854.64	4,177.64
	Account Total		9,015				
01-55-06-8003	LONGEVITY						
Longevity			18,824	15,197.57	19,366	17,523.62	16,029.65
	Account Total		18,824				
01-55-06-8004	OVERTIME						
Overtime			53,700	39,657.58	62,000	55,022.35	72,050.90
(Moved \$1,880 to Records Minor Apparatus; Moved \$120 to Patrol Office Supply; Moved \$1,000 to Dispatch Overtime) 7-18-13 reduced due to FLSA accounting							
	Account Total		53,700				
01-55-06-8005-00005	LIFE INSURANCE						
Life Insurance - Employer Contribution			2,531	2,011.20	2,480	2,909.96	2,859.92
	Account Total		2,531				
01-55-06-8005-00010	DENTAL INSURANCE						
Dental Insurance - Employer Contribution			8,098	5,884.88	8,241	7,865.57	8,557.00
	Account Total		8,098				
01-55-06-8005-00015	HEALTH INSURANCE						
Health Insurance - Employer Contribution			118,800	95,119.22	126,779	104,322.50	103,706.39
	Account Total		118,800				

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-55-06

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-55-06-8005-00025	EMPLOYEE CLINIC					
	Kaner Clinic	5,136	5,108.00	6,318	6,297.00	6,326.75
	Account Total	5,136				
01-55-06-8006	PENSION					
	ICMA - Employer Contribution	42,667	38,470.53	47,966	43,323.19	42,783.00
	Account Total	42,667				
01-55-06-8006-00001	PENSION - TMRS					
	TMRS - Employer Contribution	58,998	48,521.51	57,497	59,127.27	76,982.22
	Account Total	58,998				
01-55-06-8008	WORKER'S COMPENSATION INS					
	Workers Compensation	12,573	5,936.30	7,266	8,844.01	13,625.85
	Account Total	12,573				
01-55-06-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance	2,754	153.00	2,754	4,309.13	1,224.00
	Account Total	2,754				
01-55-06-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	13,121	10,483.33	12,256	12,057.95	11,771.57
	Account Total	13,121				
01-55-06-8015	DISABILITY INSURANCE					
	Disability Insurance	2,041	1,691.41	2,406	2,402.04	2,346.96
	Account Total	2,041				
01-55-06-8030	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	21,250	9,500.00	9,500	4,000.00	6,000.00
	Account Total	21,250				
01-55-06-8035	RETIREE HEALTH - GASB					
	Retiree Health Insurance	10,746	0.00	10,746	0.00	0.00
	Account Total	10,746				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-06**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
Classification Total		1,486,284				
7300	Supplies					
	01-55-06-8101 OFFICE					
	Departmental Letterhead and Envelopes	575	1,311.14	1,750	1,561.13	1,192.66
	Discs (CD-R, DVD-R)	200				
	General Office Supplies	975				
	Account Total	1,750				
	01-55-06-8103 WEARING APPAREL					
	Replacement of expired Bullet Proof Vest	1,800	419.10	2,275	2,788.83	2,629.11
	Two vests					
	Uniforms for Crime Scene Technicians	475				
	Two Staff					
	Account Total	2,275				
	01-55-06-8105 FUEL AND OIL					
	Fuel and Oil	10,500	10,852.75	10,500	14,074.93	12,653.31
	20 vehicles					
	Account Total	10,500				
	01-55-06-8106 MINOR APPARATUS					
	Child Abduction Response Team (CART) Supplies	300	7,724.49	10,050	6,603.54	9,955.58
	Crime Scene Particulates Replacement Filters	2,750				
	(Received \$750 from Criminal Investigations Schools)					
	Crime Scene Supplies	6,150				
	Fingerprint Supplies, Camera Supplies, Evidence Supplies					
	Latex Gloves	500				
	Narcotic Test Kits	600				
	Wrecker Towing Fees for Criminal Evidence Inventory	500				
	Account Total	10,800				
	Classification Total	25,325				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-06**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7400	Maintenance					
	01-55-06-8212					
	MAINTENANCE - MOTOR VEHIC					
	City Vehicle Maintenance	1,750	2,958.22	1,750	3,068.24	4,955.59
	20 vehicles (Includes Crime Scene Freightliner & Three Narcotic/Surveillance Units)					
	Account Total	1,750				
	Classification Total	1,750				

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-55-06

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500 Contractual Services					
01-55-06-8302 DATA COMMUNICATIONS					
Automated Fingerprint Identification System (AFIS) Annual Fee	2,700	3,376.00	3,000	2,500.00	2,992.00
(Received \$200 from Criminal Investigations Travel)					
Leads On-Line	500				
Account Total	3,200				
01-55-06-8304 RADIOS,BEEPERS,CARPHONES					
Cell Phone (6)	1,500	902.76	1,500	1,529.05	1,830.30
CID Lieutenant, Two Detective Sergeants, Three On-Call Phones					
Account Total	1,500				
01-55-06-8320 TRAVEL EXPENSE					
See Travel & Training Request Form	2,300	1,660.78	2,500	-196.82	1,670.27
(Moved \$200 to Criminal Investigations Data Communication)					
Account Total	2,300				
01-55-06-8322 DUES					
International Association of Identification	200	70.00	290	251.06	333.12
Annual Membership Fees for Two					
(Moved \$90 to Community Services Dues)					
Account Total	200				
01-55-06-8323 SCHOOLS					
See Travel & Training Request Form	5,500	3,483.00	5,500	3,320.00	4,341.00
Account Total	5,500				
01-55-06-8341 SPECIAL EVENTS					
City Employee Christmas Luncheon Gift Cards	50	561.32	50	50.00	50.00
Account Total	50				
Classification Total	12,750				
Report Total	1,526,109				



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Police

Division: S.W.A.T.

PROGRAM DESCRIPTION

The SWAT Division is responsible for providing highly trained, specially equipped personnel to deal with high risk police situations. This unit is part of a regionalized unit called NETCAST (North East Tarrant County Area SWAT Team), which serves the cities of Bedford, Hurst, Euless and Grapevine.

FY 2012-2013 HIGHLIGHTS

- Joined the cities of Hurst, Euless and Grapevine to form NETCAST – a regionalized SWAT Team. This joint effort will provide future budget savings and potential grant opportunities.
- By forming NETCAST, the Department was able to reduce the number of Bedford SWAT Officers from 16 positions to nine and Hostage Negotiators from six positions to three.

FY 2013-2014 GOALS & OBJECTIVES

Maintain highly trained, physically fit personnel.

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

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

FUTURE BUDGET CONSIDERATIONS

Potential increase in grant funding opportunities with the collaborative effort of NETCAST. Grants may be used to help offset the cost of major capital expenditures.

By joining NETCAST, potential budget savings and reduction in overtime across several divisions may be realized.

By joining NETCAST, future budget savings for major capital purchase items will be realized as it will be a shared expense amongst all participating agencies.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Police

Division: S.W.A.T.

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies	10,622	10,650	11,710	11,396	9,510
Maintenance	742	454	1,000	500	500
Contractual Services	5,237	4,688	7,095	7,095	5,020
Utilities					
Sundry					
Capital Outlay					
TOTAL:	\$16,601	\$15,792	\$19,805	\$18,991	\$15,030

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
No personnel					

*TOTAL:

SIGNIFICANT CHANGES

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-07**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-55-07-8103 WEARING APPAREL					
	Protective Footwear and Eyewear	500	2,809.74	2,300	5,071.75	2,403.67
	Nine officers					
	Uniforms Shirts, Pants and Accessories	1,600				
	Nine officers					
	(Moved \$200 to Records Minor Apparatus)					
	Account Total	2,100				
	01-55-07-8105 FUEL AND OIL					
	Fuel and Oil	500	131.82	1,000	341.95	0.00
	Six Vehicles (Moved \$500 to Records Minor Apparatus)					
	Account Total	500				
	01-55-07-8106 MINOR APPARATUS					
	Ammunition and Targets	4,100	6,444.53	8,410	5,236.70	8,217.80
	Batteries	500				
	Training Supplies	510				
	Weapon Cleaning Supplies and Accessories	1,800				
	(Moved \$1,500 to Records Minor Apparatus)					
	Account Total	6,910				
	Classification Total	9,510				
7400	Maintenance					
	01-55-07-8212 MAINTENANCE - MOTOR VEHIC					
	Vehicle Maintenance	500	774.99	1,000	454.42	742.08
	Six vehicles (Moved \$500 to Records Minor Apparatus)					
	Account Total	500				
	Classification Total	500				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-07**

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500 Contractual Services					
01-55-07-8320 TRAVEL EXPENSE					
See Travel & Training Request Form	2,125	2,383.70	3,000	3,313.20	2,548.95
(Moved \$875 to Records Minor Apparatus)					
Account Total	2,125				
01-55-07-8322 DUES					
Texas Hostage Negotiators Association	100	320.00	600	150.00	590.00
Annual Membership Fees for Three Members					
Texas Tactical Police Officers Association	170				
Annual Membership Fees for Nine					
(Moved \$330 to Records Minor Apparatus)					
Account Total	270				
01-55-07-8323 SCHOOLS					
See Travel & Training Request Form	2,575	2,369.99	3,445	1,175.00	2,047.50
(Moved \$870 to Records Minor Apparatus)					
Account Total	2,575				
01-55-07-8341 SPECIAL EVENTS					
City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.00	50.00
Account Total	50				
Classification Total	5,020				
Report Total	15,030				



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Police

Division: Code Compliance

PROGRAM DESCRIPTION

The Code Compliance Division is charged with the responsibility of the prevention, detection, investigation, and enforcement of violations of city ordinances relating to public nuisance, public health, safety, and welfare. Code Compliance helps educate and empower citizens of Bedford to create and maintain a safe, healthy and attractive residential and business environment.

FY 2012-2013 HIGHLIGHTS

- Implemented an ordinance to assign the responsibility of trimming trees over public streets and sidewalks to the property owner.
- Implemented an ordinance that prohibits storing recycling bins in public view.
- Implemented a Saturday work schedule to address illegal signs and illegal construction.
- The Code Compliance Division was integrated into the Police Department.

FY 2013-2014 GOALS & OBJECTIVES

- Aggressively address code violations throughout the City to improve the aesthetics, health, safety and welfare of the community.
- Implement new policies and procedures to provide enforcement more effectively and efficiently.
- Provide timely updates to citizens in regards to the progress of a code compliance complaint.
- Review and update current ordinances as they relate to code compliance.

FUTURE BUDGET CONSIDERATIONS

As staff vehicles continue to age and maintenance costs continue to rise, a vehicle replacement schedule will be warranted.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Police

Division: Code Compliance

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services				\$73,247	\$317,794
Supplies				1,100	10,050
Maintenance				658	2,000
Contractual Services				980	79,380
Utilities					
Sundry					
Capital Outlay					
TOTAL:				\$75,985	\$409,224

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Code Compliance Supervisor	1.00	1.00	1.00	1.00	1.00
Code Compliance Officer	3.00	3.00	3.00	4.00	4.00
Code Compliance Technician	0.00	0.00	0.00	1.00	1.00
*TOTAL:	4.00	4.00	4.00	6.00	6.00

SIGNIFICANT CHANGES

City of Bedford
Travel & Training Request Form
FY 2013-2014

Fund: General
 Department: Police
 Division: Code Compliance

Name of Event or School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Code Enforcement Annual Conference	Fort Worth, TX	3	Yes	\$0	\$225	\$0	\$225	\$900	\$1,125
Building Professional Institute	Arlington, TX	5	No	\$0	\$225	\$0	\$225	\$275	\$500
Texas State Plumbing License Continuing Education	Hurst, TX	1	Yes	\$0	\$15	\$0	\$15	\$95	\$110
TOTAL:				\$0	\$465	\$0	\$465	\$1,270	\$1,735

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-55-25

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services						
01-55-25-8001	SALARIES						
Salaries			241,595	16,956.16	0	0.00	0.00
	Account Total		241,595				
01-55-25-8001-00003	INCENTIVE PAY						
Incentive Pay			2,105	138.48	0	0.00	0.00
	Account Total		2,105				
01-55-25-8003	LONGEVITY						
Longevity			2,766	355.40	0	0.00	0.00
	Account Total		2,766				
01-55-25-8005-00005	LIFE INSURANCE						
Life Insurance - City Contribution			583	21.29	0	0.00	0.00
	Account Total		583				
01-55-25-8005-00010	DENTAL INSURANCE						
Dental Insurance - Employer Contribution			2,519	85.59	0	0.00	0.00
	Account Total		2,519				
01-55-25-8005-00015	HEALTH INSURANCE						
Health Insurance - Employer Contribution			33,806	1,438.15	0	0.00	0.00
	Account Total		33,806				
01-55-25-8005-00025	EMPLOYEE CLINIC						
Kaner Clinic			1,632	76.75	0	0.00	0.00
	Account Total		1,632				
01-55-25-8006	PENSION						
ICMA - Employer Contribution			9,667	683.78	0	0.00	0.00
	Account Total		9,667				
01-55-25-8006-00001	PENSION - TMRS						
TMRS - Employer Contribution			12,844	834.22	0	0.00	0.00
	Account Total		12,844				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-25**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-55-25-8008	WORKER'S COMPENSATION INS					
Workers Comp		721	29.00	0	0.00	0.00
	Account Total	721				
01-55-25-8009	UNEMPLOYMENT INS.					
State Unemployment Insurance		972	0.00	0	0.00	0.00
	Account Total	972				
01-55-25-8010	FICA/MEDICARE					
FICA/Medicare - Employer Contribution		2,849	172.23	0	0.00	0.00
	Account Total	2,849				
01-55-25-8015	DISABILITY INSURANCE					
Disability Insurance		444	30.78	0	0.00	0.00
	Account Total	444				
01-55-25-8030	RETIREE HEALTH SAVINGS					
Retiree Health Insurance		3,500	0.00	0	0.00	0.00
	Account Total	3,500				
01-55-25-8035	RETIREE HEALTH - GASB					
Retiree Health Insurance		1,791	0.00	0	0.00	0.00
	Account Total	1,791				
	Classification Total	317,794				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-25**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-55-25-8101 OFFICE					
	General Office Supplies	1,000	0.00	0	0.00	0.00
	Account Total	1,000				
	01-55-25-8103 WEARING APPAREL					
	Uniforms	2,050	0.00	0	0.00	0.00
	Five staff (Received \$250 from Records Wearing Apparel)					
	Account Total	2,050				
	01-55-25-8105 FUEL AND OIL					
	Fuel & Oil	6,580	0.00	0	0.00	0.00
	Five vehicles (Received \$2,000 from Records Fuel & Oil)					
	Account Total	6,580				
	01-55-25-8106 MINOR APPARATUS					
	Minor Supplies	420	0.00	0	0.00	0.00
	(Received \$100 from Records Minor Apparatus)					
	Account Total	420				
	Classification Total	10,050				
7400	Maintenance					
	01-55-25-8212 MAINT - MOTOR VEHICLES					
	City Vehicle Maintenance Expense	2,000	0.00	0	0.00	0.00
	Five Vehicles (Received \$910 from Records Motor Vehicle Maintenance)					
	Account Total	2,000				
	Classification Total	2,000				

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-55-25

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	01-55-25-8301 COMMUNICATIONS					
	Data Plans for iPads	2,160	0.00	0	0.00	0.00
	5 iPads					
	Account Total	2,160				
	01-55-25-8304 RADIOS,BEEPERS,CARPHONES					
	Cell Phones for Code Compliance Officers	1,530	0.00	0	0.00	0.00
	Five Officers					
	(Received \$300 from Records Wireless)					
	Account Total	1,530				
	01-55-25-8310 CONTRACT LABOR					
	6Stones Community Powered Revitalization Program	35,000	400.00	0	0.00	0.00
	Contract Mowing	1,110				
	Code Compliance Mowing(s)					
	Property Abatement	36,060				
	Account Total	72,170				
	01-55-25-8320 TRAVEL EXPENSE					
	See travel and training form	465	0.00	0	0.00	0.00
	Account Total	465				
	01-55-25-8322 DUES					
	Code Enforcement Association of Texas - Five Staff	200	0.00	0	0.00	0.00
	State Board of Plumbing Examiners License Renewal - 1 Staff	55				
	Texas Department of Health - Five Staff	550				
	Account Total	805				
	01-55-25-8323 SCHOOLS					
	See travel and training form	1,270	100.00	0	0.00	0.00
	Account Total	1,270				

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-55-25

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500					
Contractual Services					
01-55-25-8333					
SUBSCRIPTIONS					
Accurint Investigative Database Service	980	0.00	0	0.00	0.00
Account Total	980				
Classification Total	79,380				
Report Total	409,224				



City of Bedford
Program Summary
FY 2013-2014

Fund: General

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.

FY 2012-2013 HIGHLIGHTS

- Violent crime has reduced by 30% over the last two years; the lowest it has been since 2002.
- Property crime has reduced by 25% over the last two years; the lowest it has been since 1995.
- Continued the implementation of alternative patrol procedures based on available crime analyst data, which has led to the apprehension of offenders that directly relates to the data.
- Created a Standard Operating Procedures Manual for the Repeat Victimization Unit.

FY 2013-2014 GOALS & 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.
- Continue to seek grant funding to purchase equipment/technology that will assist the Patrol Division in the deterrence of crime and to improve officer safety.
- Continue the development of the Repeat Victimization Program to address the high number of repeat incidents/offenses as they relate to domestic violence and mental health related calls for service.

FUTURE BUDGET CONSIDERATIONS

Ageing in-car camera system is leading to an increase in maintenance costs and will eventually warrant the replacement of the system.

Will need to purchase replacement front line patrol units in FY 2014/15.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Police

Division: Patrol

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$4,035,939	\$3,805,276	\$3,979,595	\$3,936,852	\$3,872,403
Supplies	235,001	240,112	223,815	223,815	223,935
Maintenance	59,477	54,160	36,935	45,709	42,035
Contractual Services	18,578	18,989	21,640	21,640	21,940
Utilities					
Sundry		4,071	3,235	3,235	3,235
Capital Outlay	140,000	569,937	120,000	120,000	140,000
TOTAL:	\$4,488,995	\$4,692,545	\$4,385,220	\$4,351,251	\$4,303,548

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
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 Corporal/Repeat Victimization Unit	0.00	0.00	1.00	1.00	1.00
Police Officer/Police Officer II	40.00	36.00	34.00	34.00	33.00
Police Officer II/Repeat Victimization Unit	0.00	0.00	1.00	1.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
*TOTAL:	53.00	49.00	49.00	49.00	49.00

SIGNIFICANT CHANGES

City of Bedford
Travel & Training Request Form
FY 2013-2014

Fund: General
 Department: Police
 Division: Patrol

Name of Event or School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Basic Police Academy	Fort Worth, TX	2	Yes	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Field Training Officer	Arlington, TX	2	Yes	\$0	\$150	\$30	\$180	\$300	\$480
Racial Profiling	Local	6	Yes	\$0	\$100	\$30	\$130	\$300	\$430
Intoxilyzer Certification/Recertification	Local	6	Yes	\$0	\$100	\$30	\$130	\$200	\$330
Survival Spanish	Local	8	Yes	\$0	\$120	\$30	\$150	\$300	\$450
Use of Force	Local	8	Yes	\$0	\$120	\$30	\$150	\$400	\$550
Controlled Force	Local	8	Yes	\$0	\$120	\$30	\$150	\$400	\$550
The Domestic Violence Perpetrator	Local	1	Yes	\$0	\$75	\$30	\$105	\$500	\$605
Crime of Human Trafficking	Local	2	Yes	\$0	\$50	\$30	\$80	\$200	\$280
Advanced Road Side Interview Techniques for Police Officers	Local	2	Yes	\$0	\$50	\$30	\$80	\$200	\$280
Intermediate Crime Scene Search	Local	8	Yes	\$0	\$120	\$30	\$150	\$400	\$550
Crisis Intervention	Local	4	Yes	\$0	\$60	\$30	\$90	\$200	\$290
School of Police Supervision (One Month School)	Richardson, TX	2	Yes	\$0	\$600	\$150	\$750	\$2,690	\$3,440
Intermediate Arrest, Search & Seizure	Local	8	Yes	\$0	\$120	\$30	\$150	\$400	\$550
Other State Mandated Training	Local	48	Yes	\$0	\$930	\$315	\$1,245	\$5,660	\$6,905
TOTAL:				\$0	\$2,715	\$825	\$3,540	\$14,150	\$17,690

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-55-36

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-55-36-8001	SALARIES					
Salaries		2,843,462	2,367,237.48	2,828,188	2,797,236.13	2,916,277.09
	Account Total	2,843,462				
01-55-36-8001-00003	INCENTIVE PAY					
Incentive Pay		84,017	67,967.95	71,715	74,646.52	77,972.20
	Account Total	84,017				
01-55-36-8001-00005	TEMPORARY ASSIGNMENT PAY					
Temp Pay		6,000	7,005.37	6,000	8,050.63	6,010.85
	Account Total	6,000				
01-55-36-8003	LONGEVITY					
Longevity		31,045	22,646.23	28,825	24,676.17	24,563.90
	Account Total	31,045				
01-55-36-8004	OVERTIME					
Overtime		187,400	144,626.38	250,000	227,331.56	247,129.47
(Moved \$33,500 to Various Divisions within the Department)						
Per Roger (7-17-13) reduce by \$10,000						
7-18-13 reduced to FLSA accounting						
	Account Total	187,400				
01-55-36-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		6,840	5,418.64	6,738	7,343.49	7,844.42
	Account Total	6,840				
01-55-36-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		20,982	15,306.62	19,465	18,929.94	19,701.78
	Account Total	20,982				
01-55-36-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		286,724	229,668.85	289,556	253,938.69	280,148.98
	Account Total	286,724				

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-55-36

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services						
01-55-36-8005-00025	EMPLOYEE CLINIC						
	Kaner Clinic		14,088	13,701.80	15,318	15,268.10	16,256.72
		Account Total	14,088				
01-55-36-8006	PENSION						
	ICMA - Employer Contribution		114,960	98,046.58	130,425	112,588.44	111,563.55
		Account Total	114,960				
01-55-36-8006-00001	PENSION - TMRS						
	TMRS - Employer Contribution		155,503	127,323.35	156,346	154,383.62	210,403.97
		Account Total	155,503				
01-55-36-8008	WORKER'S COMPENSATION INS						
	Workers Compensation		35,100	16,557.49	19,006	25,205.92	43,081.66
		Account Total	35,100				
01-55-36-8009	UNEMPLOYMENT INS.						
	State Unemployment Insurance		8,100	468.00	8,262	13,414.70	4,998.43
		Account Total	8,100				
01-55-36-8010	FICA/MEDICARE						
	FICA/Medicare - Employer Contribution		39,849	34,766.20	44,717	40,653.92	41,817.65
		Account Total	39,849				
01-55-36-8015	DISABILITY INSURANCE						
	Disability Insurance		5,378	4,344.53	6,547	6,154.28	6,344.48
		Account Total	5,378				
01-55-36-8030	RETIREE HEALTH SAVINGS						
	Retiree Health Savings Account Contribution		24,000	16,250.00	14,250	20,000.00	18,000.00
		Account Total	24,000				
01-55-36-8035	RETIREE HEALTH - GASB						
	Retiree Health Insurance		8,955	3,083.10	8,955	3,699.72	2,168.64
		Account Total	8,955				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-55-36**

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
Classification Total	3,872,403				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-36**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-55-36-8101 OFFICE					
	Discs (CD-R)	500	1,387.01	1,300	1,095.10	942.90
	General Office Supplies	920				
	(Received \$120 from Criminal Investigations Overtime)					
	Account Total	1,420				
	01-55-36-8103 WEARING APPAREL					
	Bullet Proof Vests	12,000	12,938.43	26,550	22,961.19	26,548.11
	Twelve vests					
	Departmental Police Badges	160				
	Two badges					
	Uniforms (Shirts, Pants, Belts, Leather Gear)	14,390				
	48 Officers					
	Account Total	26,550				
	01-55-36-8105 FUEL AND OIL					
	Fuel and Oil	140,000	104,127.62	140,000	157,943.27	162,440.44
	18 Vehicles					
	Account Total	140,000				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-36**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-55-36-8106 MINOR APPARATUS					
	Ammunition & Supplies for Firearms Training and Qualifications	30,000	32,459.34	55,550	57,560.64	44,770.62
	Batteries	2,000				
	Digital Pocket Recorders and Memory Cards	4,000				
	Drug & DWI Blood Testing Kits	3,000				
	Flares and Traffic Cones	6,000				
	Flashlights and Chargers	800				
	In-Car Camera and Radar Accessories	1,500				
	Minor Supplies	1,250				
	Light Bar Covers, Magnetic Tags, Oleoresin Capsicum Spray, Flash Drives					
	Rifle Slings and Cases	2,000				
	Taser Supplies	5,000				
	Account Total	55,550				
	01-55-36-8108 CHEM.,MED.,SURG.					
	Latex Gloves, Surgical Masks, First-Aid Kits	415	309.98	415	552.19	298.80
	Account Total	415				
	Classification Total	223,935				
7400	Maintenance					
	01-55-36-8210 MAINTENANCE - EQUIPMENT					
	Maintenance/Repair of Duty Weapons, Radar Units, Weapons, In-Car Cameras	10,035	2,711.85	4,935	4,604.28	3,904.90
	(Received \$5,100 from Patrol Overtime)					
	Account Total	10,035				
	01-55-36-8212 MAINTENANCE - MOTOR VEHIC					
	Vehicle Maintenance	32,000	34,196.14	32,000	49,556.10	55,572.42
	18 Vehicles					
	Account Total	32,000				
	Classification Total	42,035				

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-55-36

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	01-55-36-8304					
	RADIOS,BEEPERS,CARPHONES					
	Cell Phone (15)	4,200	2,266.50	3,600	3,786.51	3,994.78
	Patrol On-Duty Lieutenant, Patrol On-Duty Sergeant, Patrol On-Duty Corporal, Nine Patrol On-Duty Officers, Three Repeat Victimization Officers (Received \$600 from Patrol Overtime, \$300 from Records Wireless)					
	Account Total	4,200				
	01-55-36-8320					
	TRAVEL EXPENSE					
	See Travel & Training Request Form	3,540	2,873.08	3,840	2,220.22	2,696.04
	(Moved \$300 to Administration Contractual Services)					
	Account Total	3,540				
	01-55-36-8323					
	SCHOOLS					
	See Travel & Training Request Form	14,150	9,642.07	14,150	12,648.54	10,691.00
	Account Total	14,150				
	01-55-36-8341					
	SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.00	466.86
	Account Total	50				
	Classification Total	21,940				
7600	DEBT SERVICE & TRANSFERS					
	01-55-36-8495					
	K-9 PROGRAM					
	Animal Food	700	1,391.82	3,235	4,070.84	0.00
	Certification	80				
	Equipment	400				
	Training	1,200				
	Veterinary Expense	655				
	Wearing Apparel	200				
	Account Total	3,235				
	Classification Total	3,235				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-36**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7700	Capital Outlay					
	01-55-36-9111					
	MOTOR VEHICLES					
	Patrol Vehicle Replacements	140,000	120,000.00	120,000	0.00	140,000.00
	Partial funding for patrol front line vehicle replacements for FY 2014-15					
	Account Total	140,000				
	Classification Total	140,000				
	Report Total	4,303,548				



City of Bedford
Program Summary
FY 2013-2014

Fund: General

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.

FY 2012-2013 HIGHLIGHTS

- Successfully negotiated the lease agreement for the traffic motorcycles, which will avoid additional budget impact at the end of the lease term.
- Implemented the new budgeted Sokkia Data Collector; thus reducing the amount of time spent mapping a major accidents by 30 to 40%.
- All Traffic Division personnel attended a Freeway Incident Management/First Responders and Managers Course.

FY 2013-2014 GOALS & 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 CONSIDERATIONS

Potential future increase to the traffic motorcycle lease amounts/end of lease terms; research will need to be conducted as that date nears to determine the viability of continuing leasing versus purchasing traffic motorcycles.

Due to aging and increased maintenance costs, replacement of the two Traffic Speed Monitoring Trailers needs to be considered.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Police

Division: Traffic

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$487,712	\$517,261	\$556,094	\$416,581	\$546,903
Supplies	16,283	15,628	17,025	17,025	17,025
Maintenance	9,419	7,160	10,080	10,080	10,080
Contractual Services	4,490	4,825	4,495	4,495	8,295
Utilities					
Sundry					
Capital Outlay					
TOTAL:	\$517,904	\$544,874	\$587,694	\$448,181	\$582,303

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Traffic Officer/Police Officer II	6.00	6.00	6.00	6.00	6.00
*TOTAL:	7.00	7.00	7.00	7.00	7.00

SIGNIFICANT CHANGES

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-55-37

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-55-37-8001	SALARIES					
Salaries		405,226	246,178.18	398,867	382,363.19	340,946.12
	Account Total	405,226				
01-55-37-8001-00003	INCENTIVE PAY					
Incentive Pay		8,704	6,174.76	11,403	10,635.10	10,147.12
	Account Total	8,704				
01-55-37-8003	LONGEVITY					
Longevity		4,758	3,089.14	5,299	4,393.45	3,962.63
	Account Total	4,758				
01-55-37-8004	OVERTIME					
Overtime		17,300	12,800.85	20,000	18,477.68	34,857.85
7-18-13 reduced due to FLSA accounting						
	Account Total	17,300				
01-55-37-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		977	571.41	959	1,083.15	975.92
	Account Total	977				
01-55-37-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		3,483	2,041.09	2,898	2,616.63	2,701.50
	Account Total	3,483				
01-55-37-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		45,318	31,217.61	44,727	39,964.94	36,115.33
	Account Total	45,318				
01-55-37-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		2,064	1,586.16	2,238	2,159.34	2,138.75
	Account Total	2,064				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-37**

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services						
01-55-37-8006	PENSION						
	ICMA - Employer Contribution		16,213	10,429.75	17,866	15,888.10	14,161.57
		Account Total	16,213				
01-55-37-8006-00001	PENSION - TMRS						
	TMRS - Employer Contribution		21,785	13,100.61	21,416	21,165.49	26,711.57
		Account Total	21,785				
01-55-37-8008	WORKER'S COMPENSATION INS						
	Workers Compensation		7,862	3,077.18	4,671	5,816.28	7,239.12
		Account Total	7,862				
01-55-37-8009	UNEMPLOYMENT INS.						
	State Unemployment Insurance		1,134	45.00	1,134	1,827.00	360.00
		Account Total	1,134				
01-55-37-8010	FICA/MEDICARE						
	FICA/Medicare - Employer Contribution		6,075	3,756.67	6,480	5,741.34	5,620.94
		Account Total	6,075				
01-55-37-8015	DISABILITY INSURANCE						
	Disability Insurance		754	454.25	897	863.32	771.61
		Account Total	754				
01-55-37-8030	RETIREE HEALTH SAVINGS						
	Retiree Health Savings Account Contribution		5,250	4,250.00	6,250	4,250.00	1,000.00
		Account Total	5,250				
		Classification Total	546,903				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-37**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-55-37-8101 OFFICE					
	General Office Supplies	250	126.12	250	35.79	32.42
	Account Total	250				
	01-55-37-8103 WEARING APPAREL					
	Motorcycle Boots & Sole Repairs	600	3,840.20	6,500	5,697.77	5,916.79
	Motorcycle Helmets & Helmet Radio Equipment	600				
	Replacement Expired Bullet Proof Vest	900				
	One Vest					
	Uniforms	4,400				
	Shirts, Pants, Leather Gear, Coats, Gloves, Protective Eyewear for Seven Officers					
	Account Total	6,500				
	01-55-37-8105 FUEL AND OIL					
	Fuel & Oil	8,500	4,947.54	8,500	8,531.04	8,853.69
	Five Motorcycles, Three Vehicles					
	Account Total	8,500				
	01-55-37-8106 MINOR APPARATUS					
	Digital Pocket Recorders and Memory Cards	300	2,459.78	1,775	1,363.13	1,479.59
	Laser Batteries	300				
	Minor Supplies	275				
	Replacement Traffic Cones	600				
	Replacement Traffic Wands	200				
	Traffic Marking Paint	100				
	Account Total	1,775				
	Classification Total	17,025				

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-55-37

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7400	Maintenance						
	01-55-37-8212	MAINTENANCE - MOTOR VEHIC					
	Motorcycle & Vehicle Maintenance		10,080	827.75	10,080	7,160.32	9,384.74
	Five Motorcycles, Three Vehicles						
		Account Total	10,080				
		Classification Total	10,080				
7500	Contractual Services						
	01-55-37-8304	RADIOS,BEEPERS,CARPHONES					
	Cell Phone (7)		2,100	1,258.67	2,100	2,140.78	2,162.74
	Traffic Sergeant, Six Traffic Officers						
		Account Total	2,100				
	01-55-37-8320	TRAVEL EXPENSE					
	See Travel & Training Form		700	288.81	700	618.30	737.86
		Account Total	700				
	01-55-37-8323	SCHOOLS					
	See Travel & Training Form		5,445	503.00	1,645	1,922.00	1,475.00
	(Received \$3,800 from Patrol Overtime)						
		Account Total	5,445				
	01-55-37-8341	SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards		50	50.00	50	50.00	50.00
		Account Total	50				
		Classification Total	8,295				
		Report Total	582,303				



City of Bedford
Program Summary
FY 2013-2014

Fund: General

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.

FY 2012-2013 HIGHLIGHTS

Successfully passed the Criminal Justice Informational Services (CJIS) audit.

Renovated the Dispatch area and Dispatch break room utilizing funds received through the Tarrant County 9-1-1 FY 2012 PSAP (Public Safety Answering Point) grant program.

FY 2013-2014 GOALS & 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.

Ensure all affected employees are current on TLETS (Texas Law Enforcement Telecommunication System) certification.

FUTURE BUDGET CONSIDERATIONS

Potential reduction/elimination of Tarrant County 9-1-1 PSAP (Public Safety Answering Point) funding will impact future Dispatch and/or EOC upgrades.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Police

Division: Dispatch

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$649,760	\$665,290	\$684,863	\$665,080	\$689,136
Supplies	1,104	1,310	1,430	1,430	1,480
Maintenance					
Contractual Services	1,528	1,385	2,650	2,650	2,665
Utilities					
Sundry					
Capital Outlay		-106			
TOTAL:	\$652,392	\$667,879	\$688,943	\$669,160	\$693,281

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Dispatcher	1.00	1.00	1.00	1.00	1.00
Dispatcher	11.00	11.00	11.00	11.00	11.00
*TOTAL:	13.00	13.00	13.00	13.00	13.00

SIGNIFICANT CHANGES

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-55-51

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-55-51-8001	SALARIES					
Salaries		524,058	408,399.79	513,778	516,577.03	504,512.84
	Account Total	524,058				
01-55-51-8001-00003	INCENTIVE PAY					
Incentive Pay		8,103	6,650.10	6,903	7,461.64	5,784.87
	Account Total	8,103				
01-55-51-8003	LONGEVITY					
Longevity		7,583	5,083.28	7,046	5,561.03	4,934.70
	Account Total	7,583				
01-55-51-8004	OVERTIME					
Overtime		10,800	11,781.29	10,000	12,508.82	9,979.68
Received \$1,000 from Records Overtime and \$1,000 from CID Overtime) 7-18-13 reduced due to FLSA accounting						
	Account Total	10,800				
01-55-51-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		1,264	938.88	1,242	1,482.80	1,429.16
	Account Total	1,264				
01-55-51-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		4,934	3,415.97	4,496	4,505.55	3,029.34
	Account Total	4,934				
01-55-51-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		60,364	42,649.57	53,821	48,905.89	48,772.48
	Account Total	60,364				
01-55-51-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		3,024	2,858.07	3,546	3,719.43	3,757.00
	Account Total	3,024				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-51**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-55-51-8006	PENSION					
ICMA - Employer Contribution		20,971	16,890.44	22,243	21,051.81	19,088.20
	Account Total	20,971				
01-55-51-8006-00001	PENSION - TMRS					
TMRS - Employer Contribution		28,087	21,290.39	26,660	27,306.18	34,857.43
	Account Total	28,087				
01-55-51-8008	WORKER'S COMPENSATION INS					
Workers Compensation		747	322.48	409	511.70	673.47
	Account Total	747				
01-55-51-8009	UNEMPLOYMENT INS.					
State Unemployment Insurance		2,106	106.15	2,106	3,393.00	1,092.77
	Account Total	2,106				
01-55-51-8010	FICA/MEDICARE					
FICA/Medicare - Employer Contribution		7,834	6,303.35	8,067	7,660.64	7,456.23
	Account Total	7,834				
01-55-51-8015	DISABILITY INSURANCE					
Disability Insurance		970	727.33	1,117	1,144.54	1,098.20
	Account Total	970				
01-55-51-8030	RETIREE HEALTH SAVINGS					
Retiree Health Savings Account Contribution		6,500	3,500.00	3,500	3,500.00	3,000.00
	Account Total	6,500				
01-55-51-8035	RETIREE HEALTH - GASB					
Retiree Health Insurance		1,791	0.00	1,791	0.00	0.00
	Account Total	1,791				
	Classification Total	689,136				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-51**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-55-51-8101					
	OFFICE					
	General Office Supplies	600	358.45	600	645.39	520.17
		Account Total	600			
	01-55-51-8103					
	WEARING APPAREL					
	Uniform Shirts and Embroidery Six Staff	280	0.00	280	284.00	0.00
		Account Total	280			
	01-55-51-8106					
	MINOR APPARATUS					
	Minor Supplies	50	0.00	550	380.84	583.99
	Replacement Chair Mats One Mats	50				
	Scanner Multi-Page Document Scanner	500				
		Account Total	600			
		Classification Total	1,480			

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-51**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	01-55-51-8304					
	RADIOS,BEEPERS,CARPHONES					
	Emergency Bag Phones (2)	615	359.52	600	611.56	617.50
	Two Bag Phones					
		Account Total	615			
	01-55-51-8320					
	TRAVEL EXPENSE					
	See Travel & Training Form	1,000	66.52	1,000	104.75	620.38
		Account Total	1,000			
	01-55-51-8323					
	SCHOOLS					
	See Travel & Training Form	1,000	20.00	1,000	619.00	240.00
		Account Total	1,000			
	01-55-51-8341					
	SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.00	50.00
		Account Total	50			
		Classification Total	2,665			
		Report Total	693,281			



City of Bedford
Program Summary
FY 2013-2014

Fund: General

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.

FY 2012-2013 HIGHLIGHTS

- Successfully passed the annual Immigration and Customs Enforcement (ICE) inspection.
- Revenue for ICE detainees increased. Although the Detention staff works hard to foster the relationship with ICE, revenue is highly dependent upon national policies governing immigration.

FY 2013-2014 GOALS & 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.
- Ensure proper maintenance and cleanliness of the Law Enforcement Center.

FUTURE BUDGET CONSIDERATIONS

Due to aging and increased maintenance costs, the Detention Facility door control panel will need to be replaced.

To ensure the safety and security of officers and inmates, future physical and technology upgrades to Detention Facility will be necessary.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Police

Division: Detention Services

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$741,152	\$699,889	\$785,991	\$726,905	\$760,382
Supplies	6,799	8,616	12,455	13,842	11,755
Maintenance	6,973	7,057	6,975	6,975	6,975
Contractual Services	49,465	41,939	35,810	37,368	35,810
Utilities					
Sundry					
Capital Outlay	16,850				
TOTAL:	\$821,239	\$757,501	\$841,231	\$785,090	\$814,922

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Detention Services 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

SIGNIFICANT CHANGES

City of Bedford
Travel & Training Request Form
FY 2013-2014

Fund: General
 Department: Police
 Division: Detention Services

Name of Event or School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Tarrant County Jail Academy	Fort Worth, TX	4	No	\$0	\$150	\$0	\$150	\$0	\$150
Use of Force	Arlington, TX	4	No	\$0	\$50	\$0	\$50	\$100	\$150
Excited Delirium - In-Custody Death	Fort Worth, TX	6	No	\$0	\$100	\$0	\$100	\$250	\$350
TOTAL:				\$0	\$300	\$0	\$300	\$350	\$650

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-53**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-55-53-8001	SALARIES					
Salaries		569,712	450,945.24	561,164	514,536.50	540,074.08
	Account Total	569,712				
01-55-53-8001-00003	INCENTIVE PAY					
Incentive Pay		8,101	7,494.63	6,902	7,287.49	7,588.24
	Account Total	8,101				
01-55-53-8003	LONGEVITY					
Longevity		5,609	3,578.39	5,553	4,006.07	3,984.92
	Account Total	5,609				
01-55-53-8004	OVERTIME					
Overtime		25,450	22,729.06	27,000	28,729.58	32,870.26
7-18-13 reduced due to FLSA accounting						
	Account Total	25,450				
01-55-53-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		1,378	1,022.36	1,356	1,389.01	1,528.88
	Account Total	1,378				
01-55-53-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		5,567	4,291.66	5,699	5,107.31	5,828.12
	Account Total	5,567				
01-55-53-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		65,602	56,157.91	82,810	66,706.71	71,464.30
	Account Total	65,602				
01-55-53-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		3,024	3,583.21	4,788	4,500.29	4,298.50
	Account Total	3,024				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-53**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-55-53-8006	PENSION					
ICMA - Employer Contribution		22,794	17,033.08	24,818	20,574.63	19,762.18
	Account Total	22,794				
01-55-53-8006-00001	PENSION - TMRS					
TMRS - Employer Contribution		30,361	23,826.02	29,748	27,742.78	38,500.12
	Account Total	30,361				
01-55-53-8008	WORKER'S COMPENSATION INS					
Workers Compensation		7,134	3,252.46	909	2,998.37	2,794.72
	Account Total	7,134				
01-55-53-8009	UNEMPLOYMENT INS.					
State Unemployment Insurance		2,592	144.93	2,592	4,640.90	1,321.76
	Account Total	2,592				
01-55-53-8010	FICA/MEDICARE					
FICA/Medicare - Employer Contribution		8,466	7,143.33	9,000	7,856.48	8,247.03
	Account Total	8,466				
01-55-53-8015	DISABILITY INSURANCE					
Disability Insurance		1,051	807.95	1,249	1,107.60	1,184.23
	Account Total	1,051				
01-55-53-8030	RETIREE HEALTH SAVINGS					
Retiree Health Savings Account Contribution		1,750	1,000.00	1,000	2,000.00	1,000.00
	Account Total	1,750				
01-55-53-8035	RETIREE HEALTH - GASB					
Retiree Health Insurance		1,791	0.00	1,791	0.00	0.00
	Account Total	1,791				
	Classification Total	760,382				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-53**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-55-53-8101 OFFICE					
	CD-R, DVD-R	300	350.71	1,500	1,256.00	1,039.35
	General Office Supplies	700				
	(Moved \$500 to Administration Contractual Services)					
	Account Total	1,000				
	01-55-53-8103 WEARING APPAREL					
	OC Pepper Spray Carrier	100	1,958.16	2,500	2,560.79	2,004.31
	14 Staff					
	Uniforms (Shirts, Pants, Belts, Embroidery)	2,200				
	16 Staff					
	(Moved \$200 to Administration Contractual Services)					
	Account Total	2,300				
	01-55-53-8106 MINOR APPARATUS					
	Batteries	100	7,562.01	6,455	2,805.49	1,684.72
	Finger Printing Supplies	100				
	Minor Supplies	160				
	OC Pepper Spray	50				
	Prisoner Property Bags	390				
	Replacement Prisoner Blankets	750				
	Replacement Prisoner Sandals	500				
	Replacement Prisoner Uniforms	900				
	Replacement Washer/Dryer Combo Unit	3,505				
	Replacement for One of Three Washer/Dryer Combo Units					
	Account Total	6,455				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-53**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-55-53-8108 CHEM.,MED.,SURG.					
	Chemicals and Disinfecting/Sanitizing Supplies	1,000	2,095.43	2,000	1,994.21	2,070.66
	First-Aid Kits	265				
	Latex Gloves	735				
	Account Total	2,000				
	Classification Total	11,755				
7400	Maintenance					
	01-55-53-8210 MAINTENANCE - EQUIPMENT					
	Live Scan Annual Maintenance	5,240	1,295.35	6,975	7,056.65	6,972.50
	Maintenance on Jail Equipment	1,735				
	Washer/Dryer, Freezer, Locks, Sallyport Doors					
	Account Total	6,975				
	Classification Total	6,975				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-53**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	01-55-53-8320 TRAVEL EXPENSE					
	See Travel & Training Form	300	24.58	300	0.00	86.82
	Account Total	300				
	01-55-53-8323 SCHOOLS					
	See Travel & Training Form	350	189.00	350	259.00	229.00
	Account Total	350				
	01-55-53-8324 PRISONER CARE					
	Bedford Prisoners	11,000	33,946.79	35,000	41,457.30	49,049.65
	Prisoner Food, Beverage, Medications and Toiletries					
	Immigrations and Customs Enforcement Prisoners	24,000				
	Prisoner Food, Beverage, Medications and Toiletries (offset by ICE revenue)					
	Account Total	35,000				
	01-55-53-8341 SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.00	50.00
	Account Total	50				
	01-55-53-8345 PAGERS					
	Pager for Dispensing Prisoner Medications	110	87.50	110	172.33	49.38
	Account Total	110				
	Classification Total	35,810				
	Report Total	814,922				



City of Bedford
Program Summary
FY 2013-2014

Fund: General

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 and generate low priority police reports.

FY 2012-2013 HIGHLIGHTS

- Worked with the City's Facilities Maintenance Department to design a property packaging area; this created a more efficient workspace and provided a storage area for supplies.
- Crime Analyst implemented a monthly idea/information sharing meeting with a cross section of Department employees.

FY 2013-2014 GOALS & OBJECTIVES

- Conduct routine property destructions and inventories of Property Room.
- Provide the Patrol and Criminal Investigations Divisions with timely and specific crime analysis statistical data for deployment and investigative purposes.
- Begin utilizing predictive policing technology as it relates to crime analysis.
- Continue working towards a paperless environment as it relates to the storage of records.

FUTURE BUDGET CONSIDERATIONS

Ever evolving technology advancements in regards to Crime Analysis will possibly warrant additional future software purchases.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Police

Division: Records

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$349,996	\$353,486	\$574,222	\$559,996	\$529,213
Supplies	12,735	15,973	16,565	17,513	21,215
Maintenance			910	910	
Contractual Services	8,695	4,124	8,725	8,725	8,500
Utilities					
Sundry					
Capital Outlay	16,758				
TOTAL:	\$388,184	\$373,583	\$600,422	\$587,144	\$558,928

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Record & Property Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Record Technician	1.00	1.00	1.00	1.00	1.00
Crime Analyst	0.00	1.00	1.00	1.00	1.00
Property Technician	1.00	1.00	1.00	1.00	1.00
Record Technican	4.00	4.00	4.00	4.00	4.00
Public Service Officer (PSO)	0.00	0.00	4.00	3.00	3.00
*TOTAL:	7.00	8.00	12.00	11.00	11.00

SIGNIFICANT CHANGES

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-55-55

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-55-55-8001	SALARIES					
Salaries		404,962	350,332.28	431,118	270,435.07	263,736.98
	Account Total	404,962				
01-55-55-8001-00003	INCENTIVE PAY					
Incentive Pay		4,200	3,112.74	2,101	2,023.16	1,202.90
	Account Total	4,200				
01-55-55-8003	LONGEVITY					
Longevity		6,555	4,307.06	5,711	3,545.09	3,509.04
	Account Total	6,555				
01-55-55-8004	OVERTIME					
Overtime		1,800	851.64	3,500	1,414.08	1,598.41
	(Moved \$400 to Administration Contractual Services; Moved \$300 to Records Cell Phone; Moved \$1,000 to Dispatch Overtime)					
	Account Total	1,800				
01-55-55-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		978	808.84	1,044	776.75	765.20
	Account Total	978				
01-55-55-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		4,095	3,180.81	4,347	3,012.50	2,788.64
	Account Total	4,095				
01-55-55-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		50,709	45,542.91	55,100	36,313.35	38,108.32
	Account Total	50,709				
01-55-55-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		2,424	2,508.48	3,042	2,265.27	2,449.00
	Account Total	2,424				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-55**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-55-55-8006	PENSION					
	ICMA - Employer Contribution	16,201	14,041.92	18,096	9,673.52	10,719.78
	Account Total	16,201				
01-55-55-8006-00001	PENSION - TMRS					
	TMRS - Employer Contribution	21,614	17,615.27	21,692	13,935.87	17,905.84
	Account Total	21,614				
01-55-55-8008	WORKER'S COMPENSATION INS					
	Workers Compensation	574	270.08	953	260.87	347.09
	Account Total	574				
01-55-55-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance	1,782	107.99	1,944	3,006.02	503.98
	Account Total	1,782				
01-55-55-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	6,029	5,212.86	6,563	3,917.33	3,777.89
	Account Total	6,029				
01-55-55-8015	DISABILITY INSURANCE					
	Disability Insurance	749	627.86	909	587.14	583.30
	Account Total	749				
01-55-55-8030	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	4,750	3,000.00	3,000	2,000.00	2,000.00
	Account Total	4,750				
01-55-55-8035	RETIREE HEALTH - GASB					
	Retiree Health Insurance	1,791	0.00	1,791	0.00	0.00
	Account Total	1,791				
	Classification Total	529,213				

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-55-55

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300 Supplies					
01-55-55-8101 OFFICE					
Copy Paper for Entire Department	4,350	9,858.61	11,600	13,539.26	11,207.16
Departmental Letterhead and Envelopes (Alarm Program)	700				
Filing Supplies (Folder, Tabs, Labels)	1,000				
General Office Supplies	1,550				
Printing of all Departmental/Officer Reporting Forms	4,000				
Account Total	11,600				
01-55-55-8103 WEARING APPAREL					
Uniform Shirts for Records Technicians & Crime Analyst Seven Staff	140	264.84	1,440	408.60	322.94
Uniforms for Property Officer Shirts, Pants, Embroidery for One Staff	300				
Uniforms for Public Service Officers Officer Shirts, Pants, Shorts, Embroidery for Three Staff (Moved \$250 to Code Compliance Wearing Apparel)	750				
Account Total	1,190				
01-55-55-8106 MINOR APPARATUS					
Install Bullet Proof Glass and Armor Panel	7,000	1,345.94	1,525	2,024.94	1,204.74
Record and Public Service Officer Counters (Received \$5,120 from Various SWAT Accounts; Received \$1,880 from Criminal Investigations Overtime)					
Property and Evidence Supplies	1,125				
Storage Bags, Tags, Envelopes, Tubing, Evidence Tape, Wax Ribbon					
Public Service Officer Supplies	300				
Fingerprint Ink, Wipes, Minor Crime Scene Supplies (Moved \$100 to Code Compliance Minor Apparatus)					
Account Total	8,425				
Classification Total	21,215				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-55-55**

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500 Contractual Services					
01-55-55-8320 TRAVEL EXPENSE					
See Travel & Training Request Form	5,450	3,184.05	5,550	2,253.91	3,382.23
(Moved \$100 to Code Compliance Travel)					
Account Total	5,450				
01-55-55-8322 DUES					
Texas Law Enforcement Records Association	125	111.00	125	65.00	111.00
Annual Membership Fees for Division					
Account Total	125				
01-55-55-8323 SCHOOLS					
See Travel & Training Request Form	2,875	2,445.00	3,000	1,755.00	1,585.00
(Moved \$125 to Code Compliance Schools)					
Account Total	2,875				
01-55-55-8341 SPECIAL EVENTS					
City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.00	50.00
Account Total	50				
Classification Total	8,500				
Report Total	558,928				



City of Bedford
Program Summary
FY 2013-2014

Fund: Drug Enforcement

Department: Police

Division: Administration

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.

FY 2012-2013 HIGHLIGHTS

Purchased two laptop computers to be used by volunteers for surveillance details and the Patrol Division for rapid response coordination utilizing the HEB Independent School District's security camera systems.

FY 2013-2014 GOALS & OBJECTIVES

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

FUTURE BUDGET CONSIDERATIONS

Due to lack of available grant funding, funds in this account will most likely be used to purchase a Mobile Observation Tower.



City of Bedford
Program Summary
FY 2013-2014

Fund: Drug Enforcement

Department: Police

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies					
Maintenance					
Contractual Services					
Utilities					
Sundry	9,276	3,849	10,000	10,375	5,000
Capital Outlay					
TOTAL:	\$9,276	\$3,849	\$10,000	\$10,375	\$5,000

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
No personnel					

*TOTAL:

SIGNIFICANT CHANGES

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 10-55-02**

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7600 DEBT SERVICE & TRANSFERS					
10-55-02-8809 OTHER LAW ENFORCEMNT EXP					
Funding for Law Enforcement Related Expenses	5,000	4,674.06	10,000	0.00	8,852.69
"A Child is Missing" Program; Child Abduction Response Team (CART) Program; Undercover and/or Surveillance Initiatives					
Account Total	5,000				
Classification Total	5,000				
Report Total	5,000				



City of Bedford
Program Summary
FY 2013-2014

Fund: Traffic Safety

Department: Police

Division: Administration

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.

FY 2012-2013 HIGHLIGHTS

Purchased Traffic motorcycles, Patrol replacement frontline vehicles, and a Traffic Sokkia Data Collector utilizing funds from the Red Light Camera program.

FY 2013-2014 GOALS & OBJECTIVES

To provide funding for traffic enforcement related equipment and programs that would not otherwise be available.

To provide funding for personnel to manage the Red Light Camera Program.

FUTURE BUDGET CONSIDERATIONS

Future revenue will most likely be impacted due to the redesign of the freeways and freeway intersections.



City of Bedford
Program Summary
FY 2013-2014

Fund: Traffic Safety

Department: Police

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$56,824	\$57,838	\$58,957	\$58,117	\$59,174
Supplies					
Maintenance					
Contractual Services	442,866	310,914	445,470	118,430	101,000
Utilities					
Sundry					
Capital Outlay	246,623	42,250	113,294	113,294	22,500
TOTAL:	\$746,313	\$411,002	\$617,721	\$289,841	\$182,674

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Police Corporal	0.75	0.75	0.75	0.75	0.75
*TOTAL:	0.75	0.75	0.75	0.75	0.75

SIGNIFICANT CHANGES

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 55-55-02

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
55-55-02-8001	SALARIES					
Salaries		44,796	36,861.19	43,917	42,999.20	42,568.08
	Account Total	44,796				
55-55-02-8001-00003	INCENTIVE PAY					
Incentive Pay		901	561.85	901	1,275.01	1,010.15
	Account Total	901				
55-55-02-8003	LONGEVITY					
Longevity		1,022	565.31	962	476.95	298.95
	Account Total	1,022				
55-55-02-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		108	86.23	106	119.19	87.13
	Account Total	108				
55-55-02-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		342	194.07	317	437.19	318.70
	Account Total	342				
55-55-02-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		4,564	2,696.18	4,393	2,998.02	2,111.71
	Account Total	4,564				
55-55-02-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		240	184.05	300	226.23	161.29
	Account Total	240				
55-55-02-8006	PENSION					
ICMA - Employer Contribution		1,792	1,554.18	1,879	1,805.34	1,773.10
	Account Total	1,792				
55-55-02-8006-00001	PENSION - TMRS					
TMRS - Employer Contribution		2,431	1,919.83	2,253	2,491.03	3,216.35
	Account Total	2,431				

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 55-55-02

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
	55-55-02-8008					
	WORKER'S COMPENSATION INS					
	Workers Compensation	554	252.36	300	399.81	605.76
		Account Total	554			
	55-55-02-8009					
	UNEMPLOYMENT INS.					
	State Unemployment Insurance	162	0.00	164	0.00	0.00
		Account Total	162			
	55-55-02-8010					
	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	678	567.26	682	696.70	695.32
		Account Total	678			
	55-55-02-8015					
	DISABILITY INSURANCE					
	Disability Insurance	84	67.49	94	98.22	76.38
		Account Total	84			
	55-55-02-8030					
	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	1,500	0.00	1,500	0.00	0.00
		Account Total	1,500			
		Classification Total	59,174			
7500	Contractual Services					
	55-55-02-8307					
	CONTRACTUAL SERVICES					
	Contractual Agreement with Red Flex for Red Light Camera	100,000	81,272.00	440,470	304,919.10	395,962.00
		Account Total	100,000			
	55-55-02-8310					
	CONTRACT LABOR					
	Contract Labor for Administrative Hearings	1,000	415.15	5,000	3,252.75	4,480.30
		Account Total	1,000			
		Classification Total	101,000			

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 55-55-02**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7700	Capital Outlay					
	55-55-02-9111					
	MOTOR VEHICLES					
	Annual Lease for Five Harley Davidson Motorcycles	22,500	92,916.89	110,164	22,500.00	245,506.05
	Account Total	22,500				
	Classification Total	22,500				
	Report Total	182,674				

<u>ACC/BAC/CLA</u>	<u>DESCRIPTION</u>	<u>CURRENT BUDGET</u>	<u>CURRENT YTD ACTUAL</u>	<u>LAST YEAR TOTAL ACTUAL</u>	<u>FY 13 PROJECTION</u>	<u>FY 14 CM PROPOSED</u>	<u>VARIANCE (\$UNDER)/\$OVER</u>		
	PERSONNEL	543,568	447,923	541,720	565,230	552,767	21,662	104%	Merit increase budgeted by division, but allocated based on performance scores overall.
	SUPPLIES	15,165	11,223	16,871	15,944	18,670	779	105%	Projecting to exceed fuel & oil budget based on market.
	MAINTENANCE	28,605	27,760	27,822	30,668	27,805	2,063	107%	Unanticipated \$1,200 Treadmill Repair.
	CONTRACTUAL SERVICES	81,430	78,842	81,451	86,581	101,890	5,151	106%	Increase in Medical Examiner & Forensic Testing Fees.
	UTILITIES	134,300	85,511	130,620	93,589	131,300	(40,711)	70%	
	CONTRACTUAL SERVICES	15,750	11,867	14,634	15,750	15,750	-	100%	
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	-	-	-	-	0%	
ADMINISTRATION		818,818	663,126	813,117	807,763	848,182	(11,055)	99%	
	PERSONNEL	307,136	245,926	310,197	301,069	325,947	(6,067)	98%	
	SUPPLIES	14,315	10,227	14,952	14,901	16,715	586	104%	Postage overage.
	MAINTENANCE	2,000	1,028	3,229	2,000	2,000	-	100%	
	CONTRACTUAL SERVICES	5,135	2,163	6,915	4,210	5,145	(925)	82%	
	UTILITIES	13,450	10,759	14,235	12,020	13,450	(1,430)	89%	
	CONTRACTUAL SERVICES	1,750	1,597	2,009	1,891	2,050	141	108%	Copy machine usage, increased this account for FY 14.
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	20,000	15,924	-	15,924	-	(4,076)	80%	
ANIMAL CONTROL		363,786	287,624	351,536	352,015	365,307	(11,771)	97%	
	PERSONNEL	653,043	516,248	714,531	644,896	661,063	(8,147)	99%	
	SUPPLIES	17,275	11,206	17,384	17,275	17,275	-	100%	
	MAINTENANCE	3,700	1,969	6,611	3,700	3,700	-	100%	
	CONTRACTUAL SERVICES	4,225	2,064	4,281	4,225	6,615	-	100%	
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	-	-	-	-	0%	
COMMUNITY SERVICES		678,243	531,487	742,807	670,096	688,653	(8,147)	99%	
	PERSONNEL	1,493,116	1,185,594	1,426,983	1,490,549	1,486,284	(2,567)	100%	
	SUPPLIES	24,575	20,003	25,028	26,302	25,325	1,727	107%	Overage due to fuel & oil usage/market increase.
	MAINTENANCE	1,750	2,958	3,068	1,750	1,750	-	100%	
	CONTRACTUAL SERVICES	12,840	10,052	10,570	13,440	12,750	600	105%	Leads On-line fee increase & Det. D.Smith retirement.
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	-	-	-	-	0%	
CRIMINAL INVESTIGATIONS (C.I.D.)		1,532,281	1,218,608	1,465,650	1,532,041	1,526,109	(240)	100%	

<u>ACC/BAC/CLA</u>	<u>DESCRIPTION</u>	<u>CURRENT BUDGET</u>	<u>CURRENT YTD ACTUAL</u>	<u>LAST YEAR TOTAL ACTUAL</u>	<u>FY 13 PROJECTION</u>	<u>FY 14 CM PROPOSED</u>	<u>VARIANCE (\$UNDER/\$OVER)</u>		
	PERSONNEL	-	-	-	-	-	-	0%	
	SUPPLIES	11,710	9,386	10,650	11,396	9,510	(315)	97%	
	MAINTENANCE	1,000	775	454	1,000	500	-	100%	
	CONTRACTUAL SERVICES	7,095	5,124	4,688	7,095	5,020	-	100%	
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	-	-	-	-	0%	
<u>S.W.A.T.</u>		19,805	15,285	15,793	19,491	15,030	(315)	98%	
	PERSONNEL	-	11,219	-	73,247	317,794	73,247	0%	
	SUPPLIES	-	-	-	1,100	10,050	1,100	0%	
	MAINTENANCE	-	-	-	658	2,000	658	0%	
	CONTRACTUAL SERVICES	-	500	-	980	79,380	980	0%	
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	-	-	-	-	0%	
<u>CODE COMPLIANCE</u>		-	11,719	-	75,985	409,224	75,985	0%	
	PERSONNEL	3,979,595	3,090,783	3,805,276	3,936,852	3,872,403	(42,743)	99%	
	SUPPLIES	223,815	147,607	240,112	223,815	223,935	-	100%	
	MAINTENANCE	36,935	36,908	54,160	45,709	42,035	8,774	124%	Projected overage in vehicle maintenance expenditures.
	CONTRACTUAL SERVICES	21,640	14,907	18,989	21,640	21,940	-	100%	
	TRANSFERS OUT/DEBT SERVICE	3,235	1,392	4,071	3,235	3,235	-	100%	
	CAPITAL OUTLAY	120,000	120,000	569,937	120,000	140,000	-	100%	
<u>PATROL</u>		4,385,220	3,411,597	4,692,546	4,351,252	4,303,548	(33,968)	99%	
	PERSONNEL	556,094	327,281	517,261	416,581	546,903	(139,513)	75%	
	SUPPLIES	17,025	11,257	15,628	17,025	17,025	-	100%	
	MAINTENANCE	10,080	828	7,160	10,080	10,080	-	100%	
	CONTRACTUAL SERVICES	4,495	2,100	4,825	4,495	8,295	-	100%	
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	-	-	-	-	0%	
	SPECIAL EVENTS	-	-	-	-	-	-	0%	
<u>TRAFFIC</u>		587,694	341,466	544,874	448,181	582,303	(139,513)	76%	

<u>ACC/BAC/CLA</u>	<u>DESCRIPTION</u>	<u>CURRENT BUDGET</u>	<u>CURRENT YTD ACTUAL</u>	<u>LAST YEAR TOTAL ACTUAL</u>	<u>FY 13 PROJECTION</u>	<u>FY 14 CM PROPOSED</u>	<u>VARIANCE (\$UNDER/\$OVER)</u>		
	PERSONNEL	684,863	521,348	665,290	665,080	689,136	(19,783)	97%	
	SUPPLIES	1,430	358	1,310	1,430	1,480	-	100%	
	MAINTENANCE	-	-	-	-	-	-	0%	
	CONTRACTUAL SERVICES	2,650	496	1,385	2,650	2,665	-	100%	
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	(106)	-	-	-	0%	
	DISPATCH	688,943	522,203	667,880	669,160	693,281	(19,783)	97%	
	INACTIVE DIVISION	-	-	-	-	-	-	0%	
	PERSONNEL	785,991	591,927	699,889	726,905	760,382	(59,086)	92%	
	SUPPLIES	12,455	11,966	8,616	13,842	11,755	1,387	111%	Replaced washer/dryer combo per CM approval.
	MAINTENANCE	6,975	1,295	7,057	6,975	6,975	-	100%	
	CONTRACTUAL SERVICES	35,810	34,298	41,939	37,368	35,810	1,558	104%	Unanticipated increase in ICE detainees.
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	-	-	-	-	0%	
	DETENTION SERVICES	841,231	639,487	757,500	785,090	814,922	(56,141)	93%	
	PERSONNEL	574,222	443,044	353,486	559,996	529,213	(14,226)	98%	
	SUPPLIES	16,565	14,030	15,973	17,513	21,215	948	106%	Projecting to exceed fuel & oil budget based on market.
	MAINTENANCE	910	123	-	910	-	-	100%	
	CONTRACTUAL SERVICES	8,725	5,790	4,124	8,725	8,500	-	100%	
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	-	-	-	-	0%	
	RECORDS	600,422	462,987	373,583	587,144	558,928	(13,278)	98%	
	POLICE	10,516,443	8,105,589	10,425,285	10,298,216	10,805,487	(218,227)	98%	