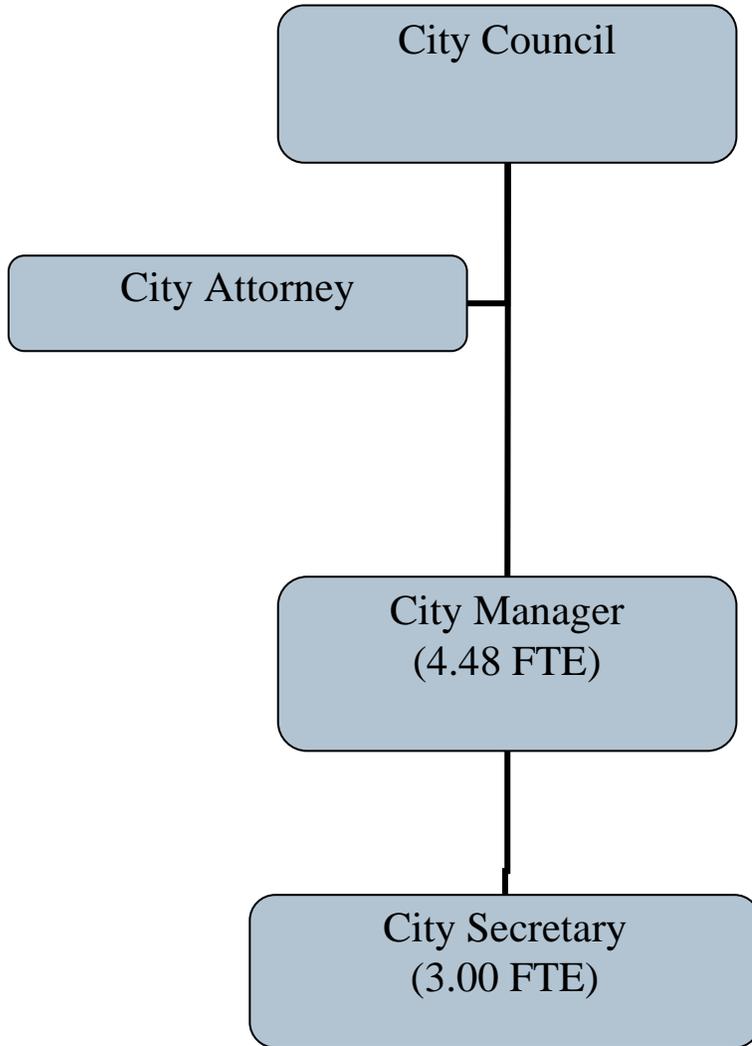


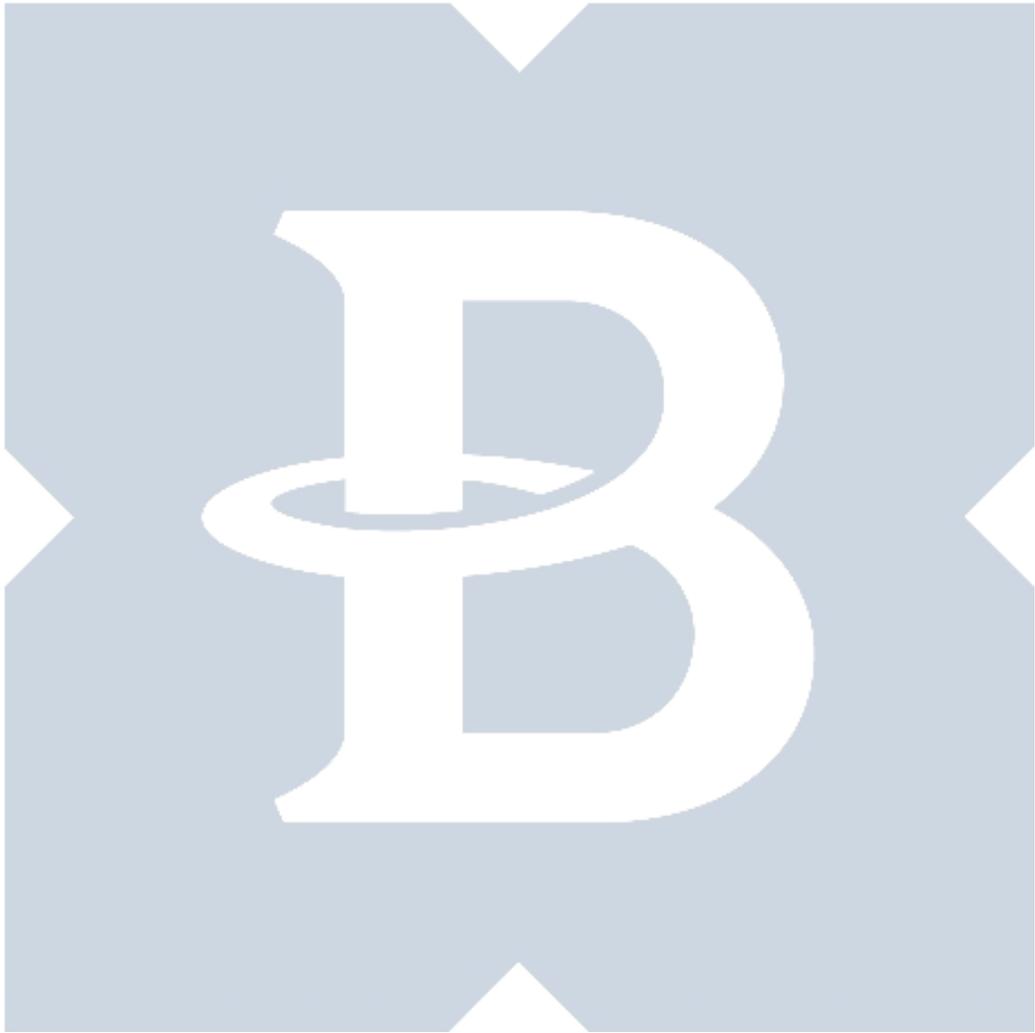


# **GENERAL GOVERNMENT**



**City of Bedford  
General Government Organization Chart  
FY 2013 – 2014**

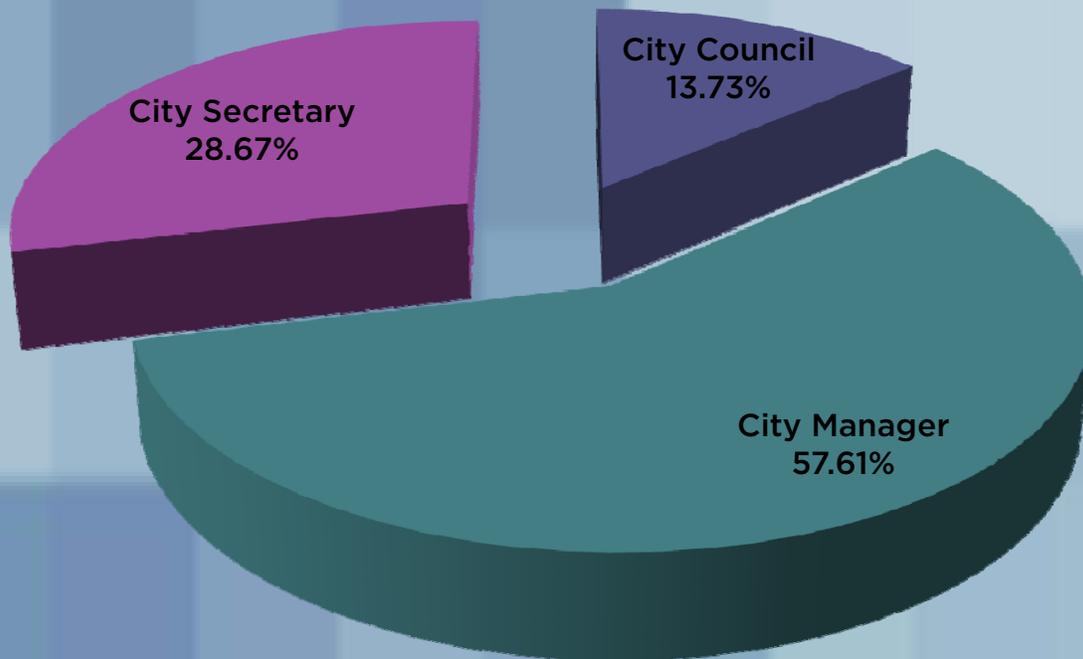




# GENERAL GOVERNMENT

## Total Expenditures

### \$851,424



DIVISION	ACTUAL 11-12	BUDGET 12-13	BASE 13-14	REQUESTS 13-14	BUDGET 13-14
City Council	107,272	105,770	96,877	20,000	116,877
City Manager	399,772	410,880	477,126	13,348	490,474
City Secretary	210,538	222,755	221,073	23,000	244,073
<b>TOTAL</b>	<b>\$717,582</b>	<b>\$739,405</b>	<b>\$795,076</b>	<b>\$56,348</b>	<b>\$851,424</b>



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: General Government

Division: City Council

PROGRAM DESCRIPTION

The Mayor and City Council are the elected governing body of the City. The Mayor and City Council act as the policy making body of the City and are responsible for adopting all ordinances and resolutions, approving major expenditure items and annually establishing the City's program of services through the adoption of the budget.

FY 2012-2013 HIGHLIGHTS

- Held multiple joint meetings between the City Council and Boards & Commissions, including Planning & Zoning and Cultural Commission.
- Approved ordinances expanding the Master Highway Corridor Overlay District and regulation of Group Homes.
- Approved an Interlocal Agreement with the City of Colleyville for improvements to the Central Drive and Cheeksparger intersection.

FY 2013-2014 GOALS & OBJECTIVES

Vision:  
To be a quality residential community balanced with an environment for a planned economy.  
Mission:  
Be responsive to the needs of the community;  
Demonstrate excellent customer service in an efficient manner;  
Foster economic growth;  
Provide a safe and friendly community environment;  
Protect the vitality of neighborhoods;  
Encourage citizen involvement.

FUTURE BUDGET CONSIDERATIONS



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: General Government

Division: City Council

**EXPENDITURE SUMMARY**

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies	883	2,953	1,300	1,800	1,300
Maintenance					
Contractual Services	93,870	104,319	104,470	94,413	115,577
Utilities					
Sundry					
Capital Outlay					
<b>TOTAL:</b>	<b>\$94,753</b>	<b>\$107,272</b>	<b>\$105,770</b>	<b>\$96,213</b>	<b>\$116,877</b>

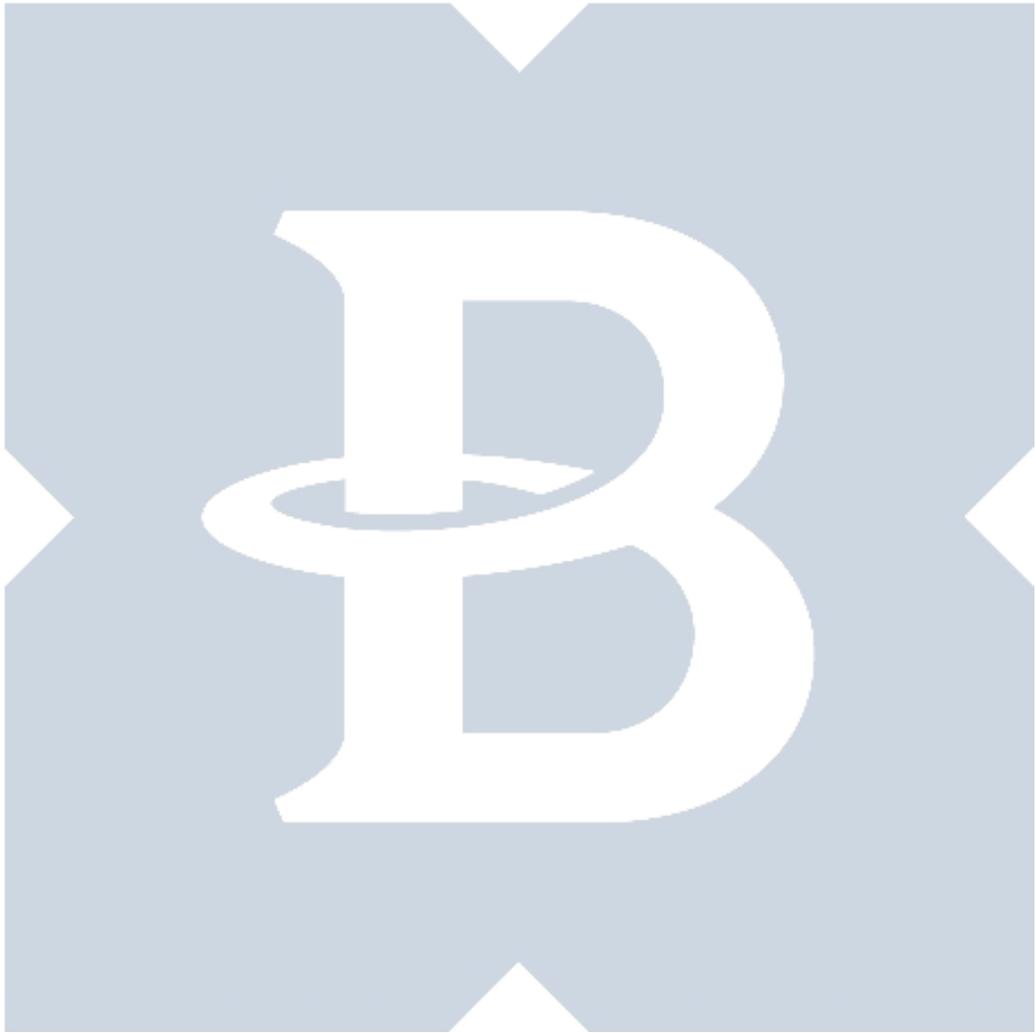
**PERSONNEL SUMMARY**

*\*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					
<b>*TOTAL:</b>					

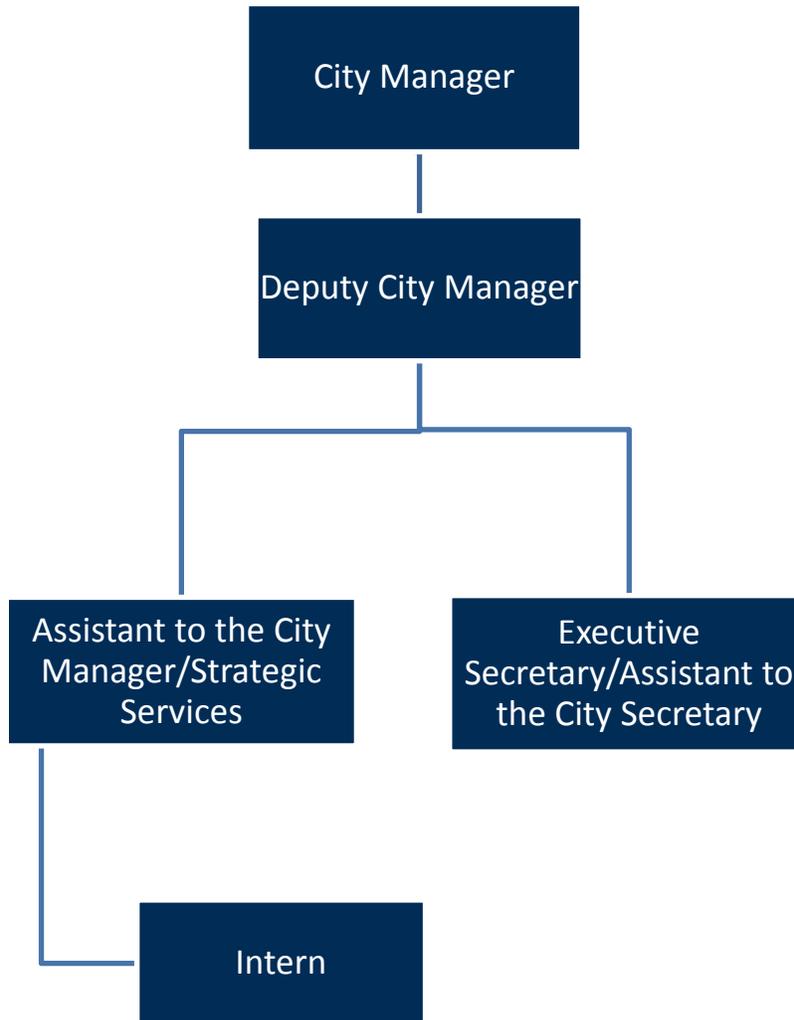
**SIGNIFICANT CHANGES**

Elimination of funding for consultant services	(\$10,000)
Supplemental for Citizen Satisfaction Survey	\$20,000





**City of Bedford  
City Manager Division  
FY 2013 – 2014**





City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: General Government

Division: City Manager

#### PROGRAM DESCRIPTION

The City Manager is the chief executive officer and head of the administrative branch of the City government. The City Manager is responsible to the City Council for proper administration of all municipal functions within Bedford's corporate limits. This includes preparation and submission of an annual budget covering its effective fiscal year. Additional responsibilities include: the development of a preceding year, "end of fiscal year," report detailing the City's financial, program and service activities; keeping the Council abreast of the City's financial condition and future needs in a timely fashion; and making budget, program and service recommendations to the Council when warranted. Through leadership, direction and oversight, the City Manager guides the various City departments in developing policies to implement the goals and objectives of the Council and to ensure that Bedford's laws and ordinances are enforced in an effective and equitable manner.

#### FY 2012-2013 HIGHLIGHTS

- Reorganized City's organization structure to enhance customer service and improve accountability.
- Successfully engineered agreements for the relocation of the TXI corporate sales office and approval of Central Bedford Development Zone vision.
- Provided administrative support for the Cultural Commission and Community Affairs Commission.

#### FY 2013-2014 GOALS & OBJECTIVES

Lead organization in achieving/implementing Council's priorities.  
Complete CIP program on time and within budget.  
Strive to enhance employee morale by conducting an employee attitude survey and follow up on concerns and issues raised.  
Work with departments to create and implement performance measures.  
Continue to emphasize enhanced code enforcement and traffic enforcement programs to maintain high quality of life for residents and businesses.

#### FUTURE BUDGET CONSIDERATIONS



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: General Government

Division: City Manager

**EXPENDITURE SUMMARY**

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$389,316	\$387,692	\$393,445	\$400,885	\$466,514
Supplies	1,800	2,394	1,700	2,044	2,525
Maintenance		5		47	
Contractual Services	10,458	9,681	15,735	15,877	21,435
Utilities					
Sundry					
Capital Outlay					
<b>TOTAL:</b>	<b>\$401,574</b>	<b>\$399,772</b>	<b>\$410,880</b>	<b>\$418,853</b>	<b>\$490,474</b>

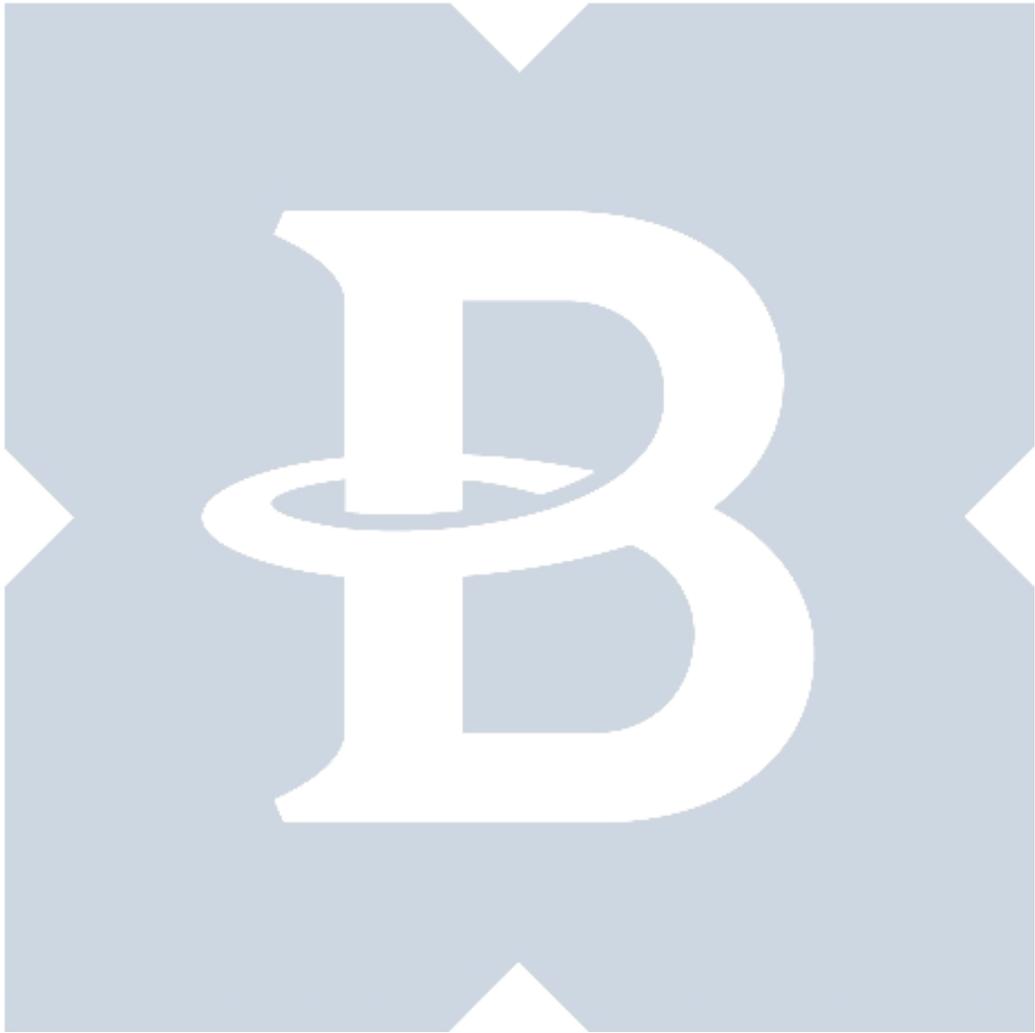
**PERSONNEL SUMMARY**

*\*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
City Manager	1.00	1.00	1.00	1.00	1.00
Deputy City Manager	1.00	1.00	1.00	1.00	1.00
Assistant to the City Manager/Strategic Services	0.00	0.00	0.00	0.00	1.00
Executive Secretary/Assistant to the City Secretary	1.00	1.00	1.00	1.00	1.00
Intern	0.00	0.00	0.00	0.00	0.48
<b>*TOTAL:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.48</b>

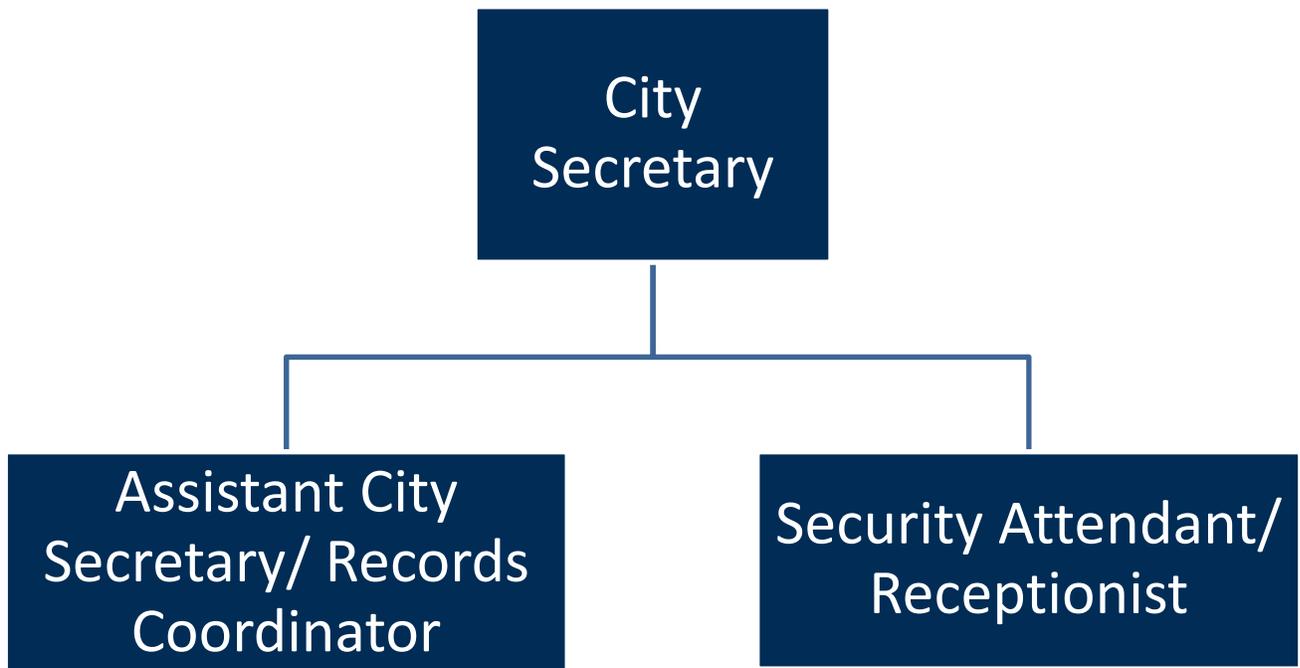
**SIGNIFICANT CHANGES**

Supplemental for City Manager Office Intern	\$13,348
Reallocated funding related to Assistant to City Manager from Finance budget	\$55,000





**City of Bedford  
City Secretary Division  
FY 2013 – 2014**





City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: General Government

Division: City Secretary

PROGRAM DESCRIPTION

The City Secretary Division is responsible for accurately recording, publishing, indexing, and maintaining City Council records to include minutes, ordinances, resolutions, contracts, agreements, and other legal documents of the City of Bedford. Serving as the City's Records Management Officer, this office oversees a records management policy and records destruction policy to provide efficient, economical and effective controls over the creation, distribution, organization, maintenance and space allocation for all City records. The City Secretary coordinates the election process for all City elections and serves as the local registrar for vital statistics of birth and death certificates. This office coordinates daily communication and operations with the Mayor/Council, prepares and executes Council packets, processes alcohol and beverage registrations and reports, issues release of liens, prepares the Administration's budget and works with the City Manager and Deputy City Manager to respond to customer service complaints and issues.

FY 2012-2013 HIGHLIGHTS

- Processed 351 Public Information Requests with an average response time of 1.85 days compared to 251 requests at an average response time of 1.96 days the previous year.
- Coordinated another successful municipal election cycle.
- Successfully coordinated the Charter Review Committee appointment process.

FY 2013-2014 GOALS & OBJECTIVES

- Coordinate City elections in full compliance with the City Charter and Texas Election Code.
- Administer the Records Management Policy and Procedures in accordance with City Code and State law.
- Respond to Public Information Requests in a timely, accurate and efficient manner in accordance with State law.
- Provide accurate information to the City Manager, Council, and staff.
- Prepare Council packets without error and in a timely fashion and make them available to the public on the website.
- Process liens and alcoholic beverage licenses in a timely manner.
- Post agendas on time and without error.
- Record minutes for Council meetings without error.
- Publish legal notices in a timely fashion and without error.
- Produce the weekly City Manager update.

FUTURE BUDGET CONSIDERATIONS

There are many bills related to Elections up for consideration in the Texas Legislature. Depending on the outcome of these bills, there may be a positive or negative impact on the cost of holding elections.

The Division is exploring modernizing its records management system and is contacting vendors for pricing. Depending on the outcome of this, the Division may be coming to the Council in the future for a supplemental regarding records management.



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: General Government

Division: City Secretary

**EXPENDITURE SUMMARY**

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$175,853	\$178,767	\$185,425	\$187,107	\$185,303
Supplies	8,756	7,817	9,300	8,457	9,300
Maintenance	2,363	1,662	3,000	1,607	3,000
Contractual Services	18,786	22,292	25,030	20,414	46,470
Utilities					
Sundry					
Capital Outlay					
<b>TOTAL:</b>	<b>\$205,758</b>	<b>\$210,538</b>	<b>\$222,755</b>	<b>\$217,585</b>	<b>\$244,073</b>

**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
City Secretary	1.00	1.00	1.00	1.00	1.00
Assistant City Secretary/Records Coordinator	1.00	1.00	1.00	1.00	1.00
Security Attendant/Receptionist	1.00	1.00	1.00	1.00	1.00
<b>*TOTAL:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**SIGNIFICANT CHANGES**

Supplemental for increase in Election costs	\$23,000
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