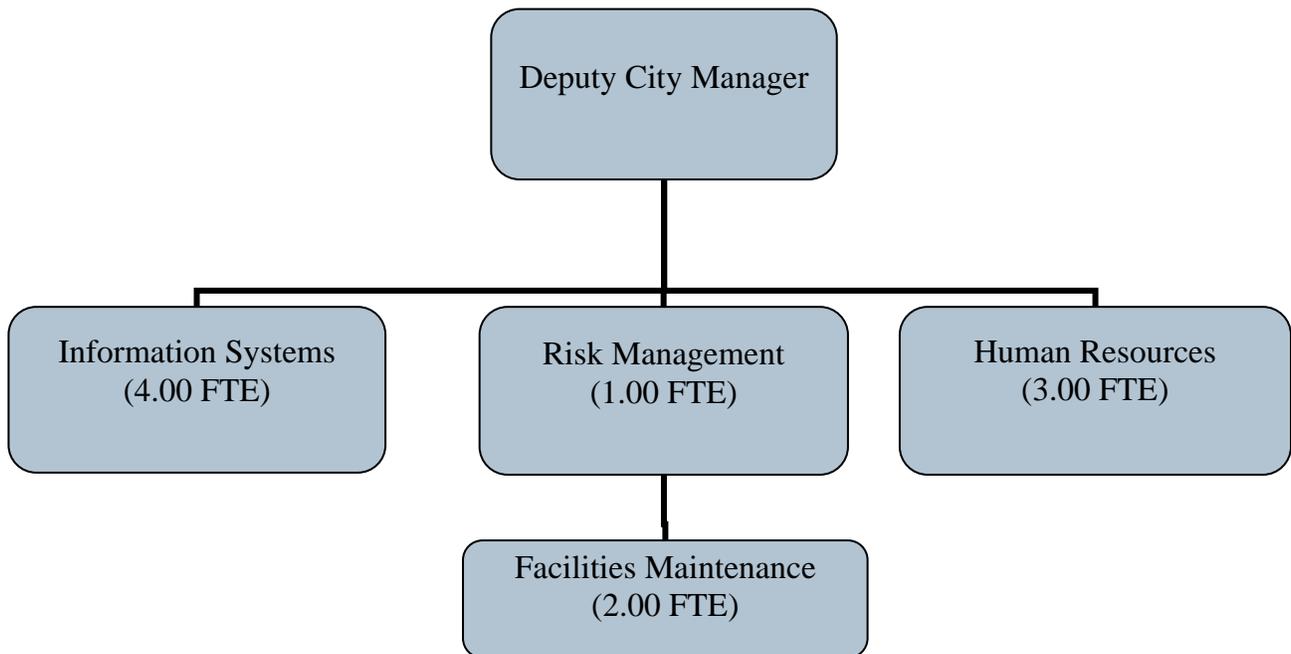
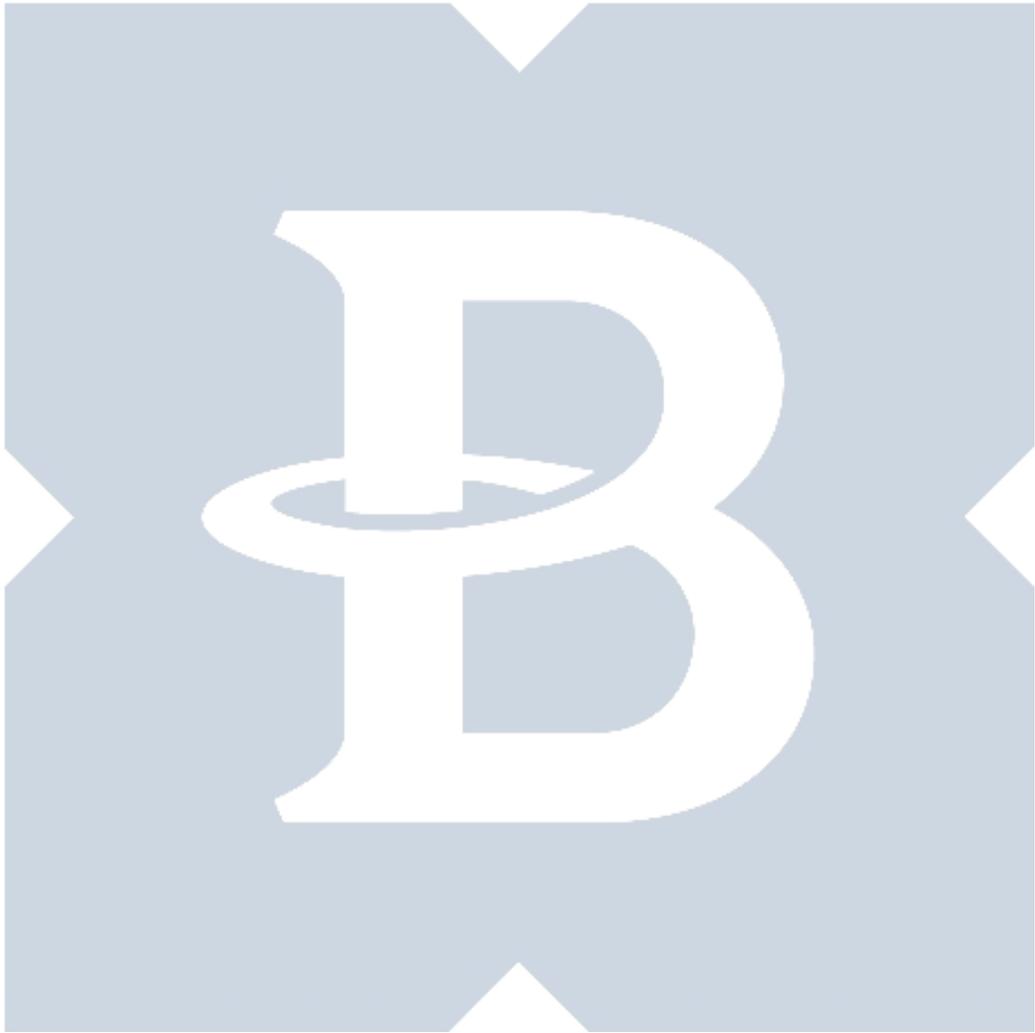


SUPPORT SERVICES



**City of Bedford
Support Services Organization Chart
FY 2013 – 2014**

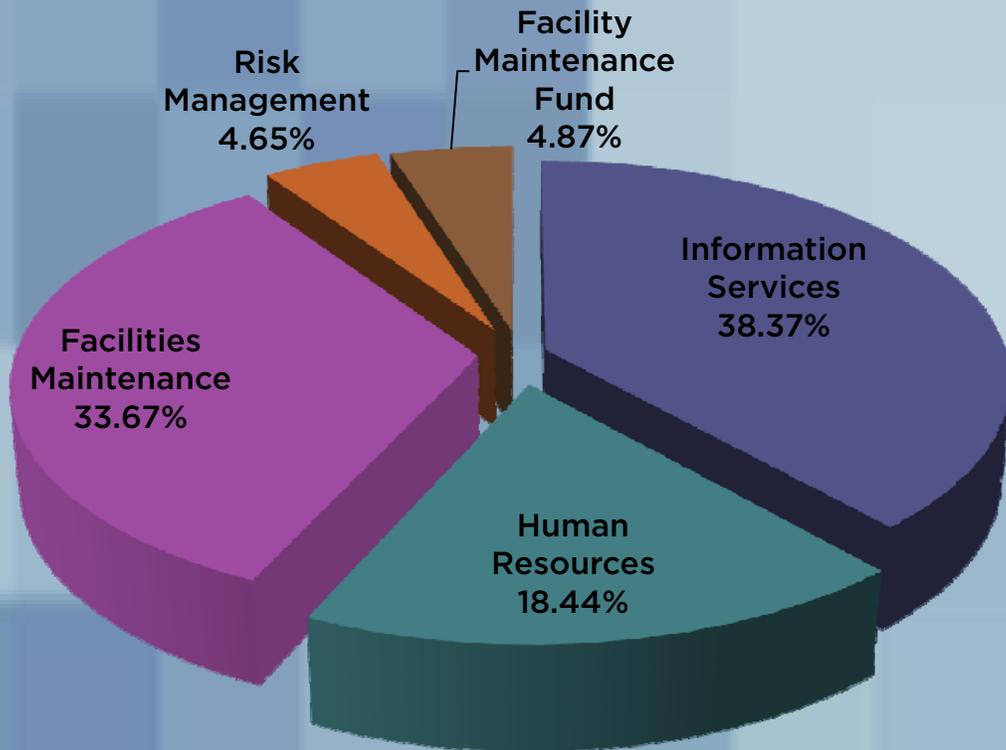




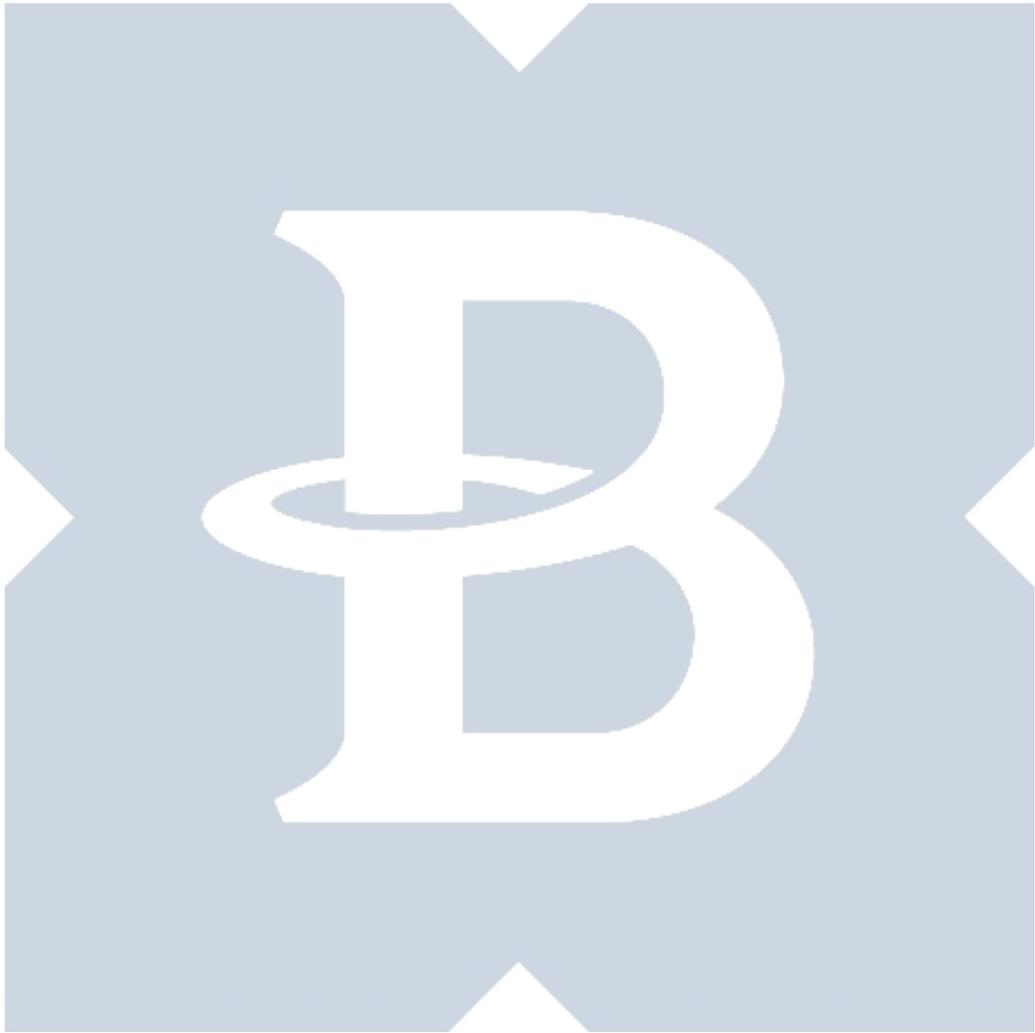
SUPPORT SERVICES

Total Expenditures

\$1,742,808

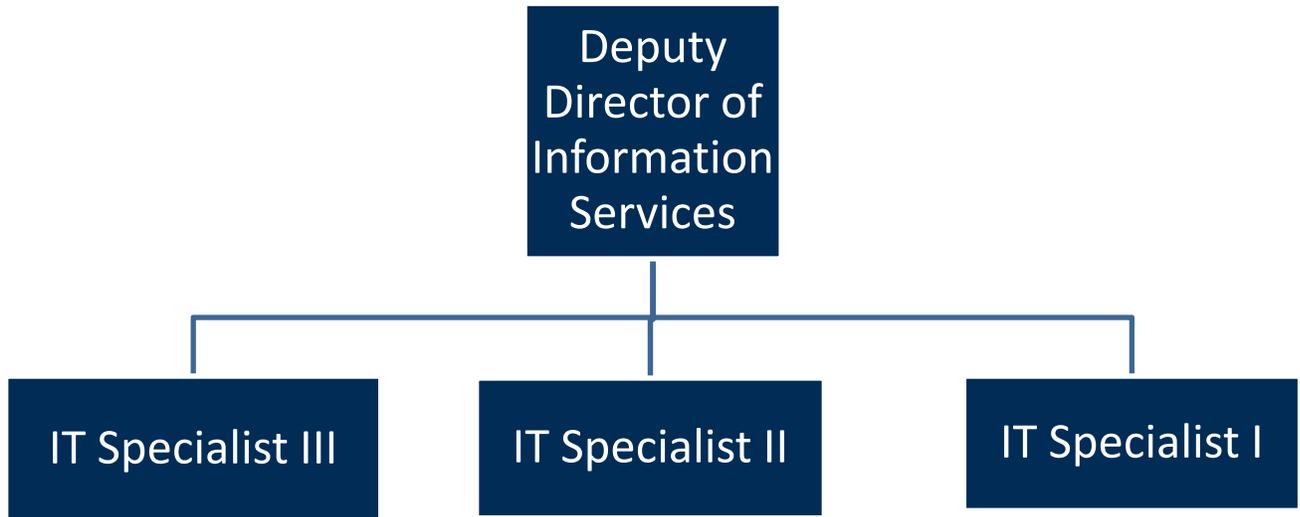


DIVISION	ACTUAL 11-12	BUDGET 12-13	BASE 13-14	REQUESTS 13-14	BUDGET 13-14
Information Services	546,834	664,171	658,739	10,000	668,739
Human Resources	278,146	300,479	308,864	12,500	321,364
Code Enforcement/Inspections	565,131	700,774	-	-	-
Facilities Maintenance	438,197	581,149	586,783	-	586,783
Risk Management	67,633	78,408	80,967	-	80,967
Computer Replacement Fund	66,586	42,500	-	-	-
Facility Maintenance Fund	29,569	32,119	-	84,955	84,955
TOTAL	\$1,992,096	\$2,399,600	\$1,635,353	\$107,455	\$1,742,808





**City of Bedford
Information Services Division
FY 2013 – 2014**





City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Support Services

Division: Information Services

PROGRAM DESCRIPTION

The Information Services Division is responsible for, and committed to, providing innovative, reliable and cost-effective information technology and management resources. This is done through pro-active systems support across all platforms to ensure a stable and efficient information services environment for the City's internal and external customers.

FY 2012-2013 HIGHLIGHTS

- Updated internet connectivity from 3 Mbps to 50 Mbps (Mbps = mega byte per second)
- Switched to AT&T from XO Communication, resulting in savings.
- Switched Public Safety logon authentication from Sprint Datalink to Net Motion, resulting in savings.
- Began migration from Windows XP-PRO to Windows 7.

FY 2013-2014 GOALS & OBJECTIVES

To install and service software upgrades and preventive maintenance to all systems and engage in regular performance management of systems, applications and files.

To provide timely responses to critical requests through pager/on-call support and responses to non-critical requests in an appropriate manner.

To develop professional and technical skills necessary to fulfill the needs of the Information Systems Division through training.

FUTURE BUDGET CONSIDERATIONS

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

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

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

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

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



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Support Services

Division: Information Services

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$360,780	\$355,221	\$365,082	\$362,327	\$360,784
Supplies	10,400	9,113	9,475	9,475	9,475
Maintenance	234,141	146,861	252,114	252,900	260,980
Contractual Services	32,839	35,638	37,500	37,990	37,500
Utilities					
Sundry					
Capital Outlay					
TOTAL:	\$638,160	\$546,833	\$664,171	\$662,692	\$668,739

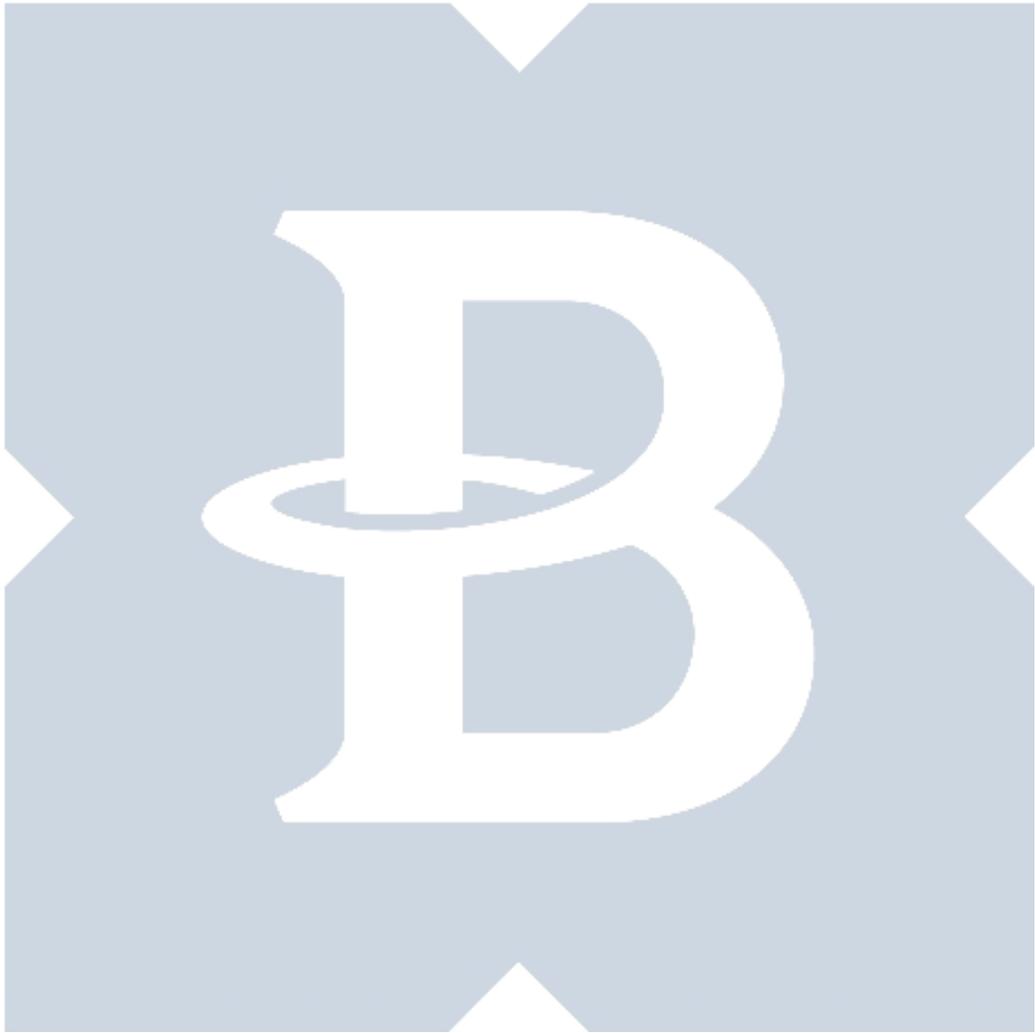
PERSONNEL SUMMARY

**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
Deputy Director of Information Services	1.00	1.00	1.00	1.00	1.00
IT Specialist III	1.00	1.00	1.00	1.00	1.00
IT Specialist II	1.00	1.00	1.00	1.00	1.00
IT Specialist I	1.00	1.00	1.00	1.00	1.00
*TOTAL:	4.00	4.00	4.00	4.00	4.00

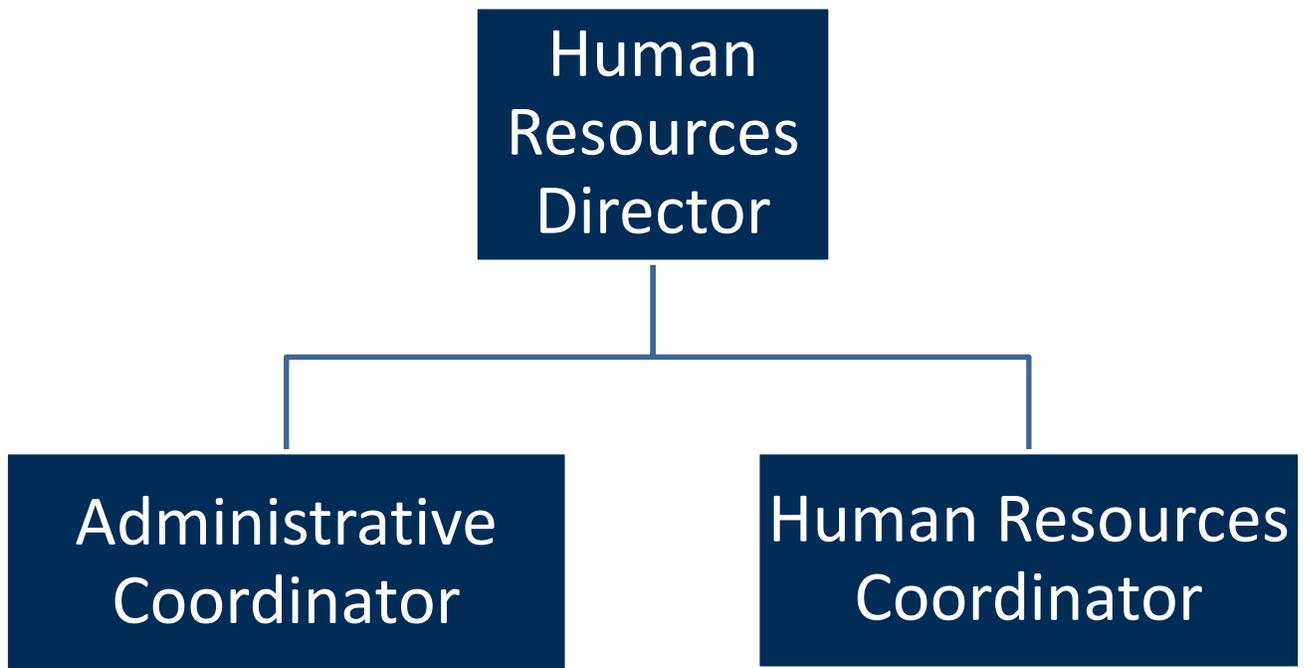
SIGNIFICANT CHANGES

Supplemental for Windows Software Upgrade to Library Computers	\$10,000
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**City of Bedford
Human Resources Division
FY 2013 – 2014**





City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Support Services

Division: Human Resources

PROGRAM DESCRIPTION

With a commitment to accuracy of information, customer service and timely responses, the Human Resources Division provides programs and services reflective of the organization's vision and values and the City Council's goals and expectations. HR strives, with PRIDE, to ensure that employee benefits, personnel policies and procedures, and programs attract and retain a qualified workforce to serve the Bedford community.

FY 2012-2013 HIGHLIGHTS

- Developed and launched Emerging Leaders Program.
- Branded and rolled out Vision and Values Statement for Employees.
- Successfully negotiated contracts and/or contract renewal for insurance and employee health and wellness clinic.

FY 2013-2014 GOALS & OBJECTIVES

- Increased focus on employee training and development to maximize employee commitment to, knowledge of, and efficiency within the organization; and to prepare for future vacancies in the workforce.
- Ensure that all federal and state laws and regulations along with the City's personnel policies are equally, fairly & accurately applied to all employees.
- To provide timely and accurate service to all internal and external customers.
- Continue to align employee programs and departmental services with PRIDE.

FUTURE BUDGET CONSIDERATIONS

- Although this law is ever changing, the Patient Protection and Affordable Care Act (PPACA) will change the way businesses (across all sectors) will fund and administer employee benefits.
- Antiquated (18 years old) payroll and Human Resources Information System (HRIS) will need to be updated.
- Hiring a Recruiting/Volunteer Coordinator to coordinate the increased usage of volunteers across the City and the shift in government focus to hiring practices.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Support Services

Division: Human Resources

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$233,525	\$231,746	\$239,699	\$246,714	\$248,131
Supplies	10,534	6,483	17,910	24,240	30,110
Maintenance					
Contractual Services	41,190	39,918	42,870	41,467	43,123
Utilities					
Sundry					
Capital Outlay					
TOTAL:	\$285,249	\$278,147	\$300,479	\$312,421	\$321,364

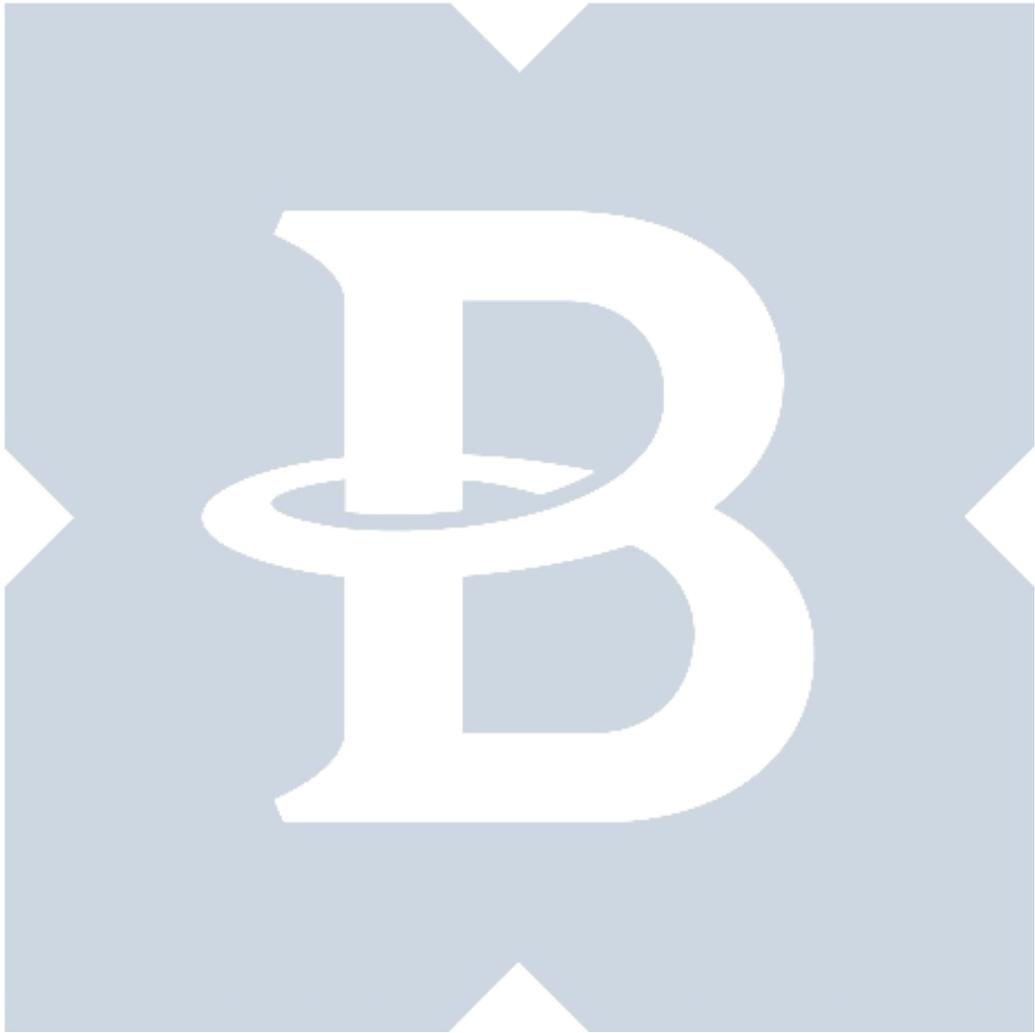
PERSONNEL SUMMARY

**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
Director of Human Resources	1.00	1.00	1.00	1.00	1.00
Human Resources Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00	1.00	1.00
*TOTAL:	3.00	3.00	3.00	3.00	3.00

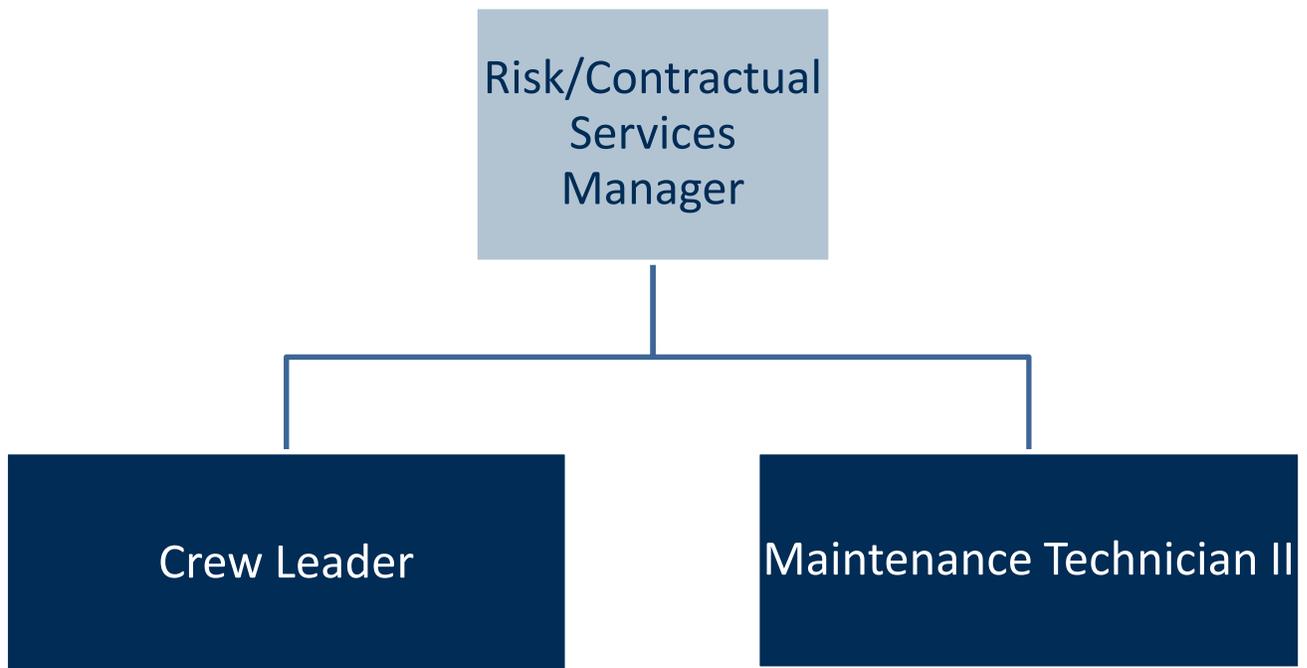
SIGNIFICANT CHANGES

Supplemental for Employee Training Day	\$12,500
Increase in employee benefits costs	\$8,400





**City of Bedford
Facilities Maintenance Division
FY 2013 – 2014**





City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Support Services

Division: Facilities Maintenance

PROGRAM DESCRIPTION

The Facilities Maintenance Division provides Heating and Air Conditioning (HVAC), security, fire systems, custodial and general maintenance services to all City facilities in the most cost effective manner. City facilities are also maintained by keeping them environmentally safe and comfortable for staff and patrons.

FY 2012-2013 HIGHLIGHTS

- Implemented card access system at Central Fire Station.
- Replaced the aging roof and siding at the Bedford Boys Ranch.
- Implemented a work order system to better track and maintain building infrastructure at no initial cost to the City.
- Completed renovations at 1725 Bedford Road, "Grey House," and relocated the Old Bedford School staff to that facility.

FY 2013-2014 GOALS & OBJECTIVES

The objective of the Facilities Maintenance program is to provide Facilities Maintenance services for the public and staff in order to deliver safe, comfortable and functional facilities.
To utilize resources in a fiscally responsible and conscious manner.
To provide a model customer service experience to all internal and external customers by responding to all service request in a timely, efficient, and professional manner.

FUTURE BUDGET CONSIDERATIONS

The main concerns directly associated with Facilities Maintenance are the continued repair and/or replacement of aged Heating, Ventilation and Air Conditioning (HVAC) equipment and the possible expenses associated with repairs, renovations and/or upgrades to City Hall Buildings A, B, and the former Library facility on L Don Dodson.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Support Services

Division: Facilities Maintenance

EXPENDITURE SUMMARY

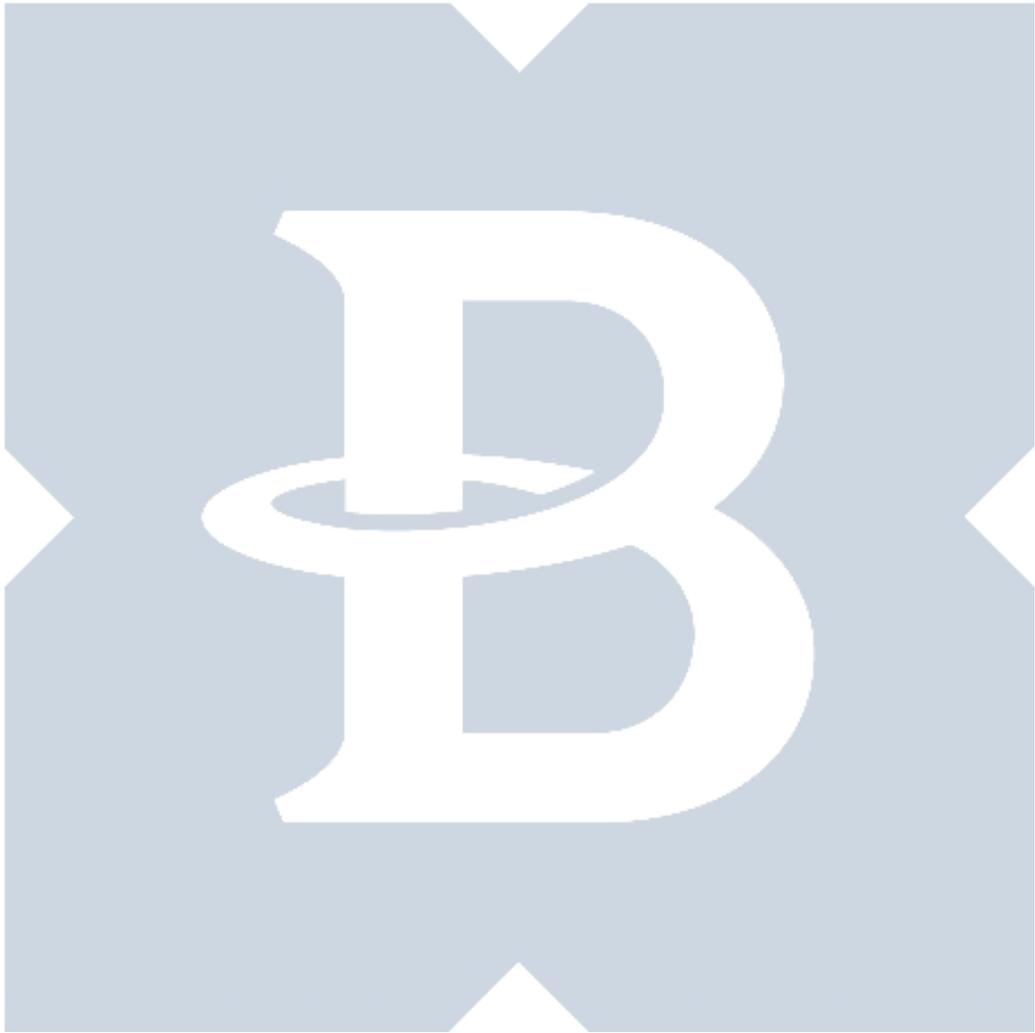
	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$159,028	\$117,109	\$95,754	\$95,787	\$96,718
Supplies	33,595	35,465	40,360	39,860	40,360
Maintenance	190,581	134,148	230,990	202,943	231,050
Contractual Services	138,442	151,475	184,945	184,745	189,555
Utilities			29,100	25,280	29,100
Sundry					
Capital Outlay	29,488				
TOTAL:	\$551,134	\$438,197	\$581,149	\$548,615	\$586,783

PERSONNEL SUMMARY

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

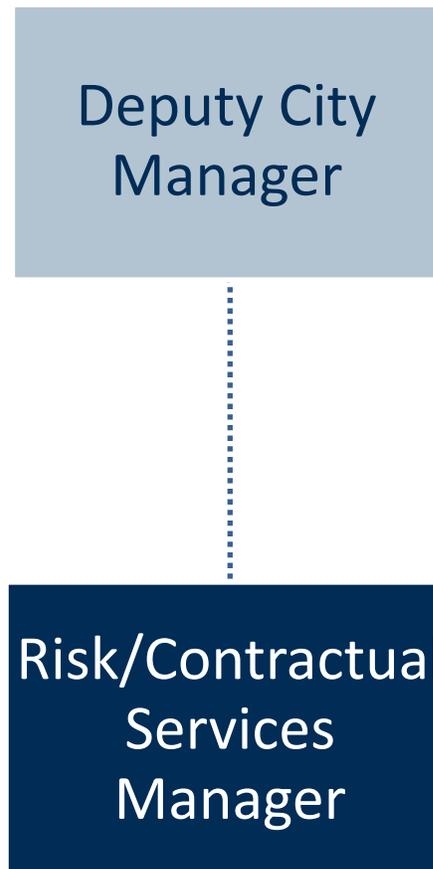
	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Facility Maintenance Manager	1.00	1.00	0.00	0.00	0.00
Crew Leader - Facilities Maintenance	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Tech II	1.00	1.00	1.00	1.00	1.00
*TOTAL:	3.00	3.00	2.00	2.00	2.00

SIGNIFICANT CHANGES





**City of Bedford
Risk Management Division
FY 2013 – 2014**





City of Bedford
Program Summary
FY 2013-2014

Fund: Water & Sewer

Department: Support Services

Division: Risk Management

PROGRAM DESCRIPTION

The purpose of this program is to oversee the City's risk management and safety programs, along with the contractual services programs related to City facilities. This includes monitoring the City's insurance program for adequacy of coverage, self insurance, loss prevention, and overseeing all aspects of contractual services related to the management of City facilities. This division also works with the Texas Municipal League to identify and react to trends that negatively impact the City's experience modifier, i.e. an increase in vehicle accidents in a specific area with similar circumstances.

FY 2012-2013 HIGHLIGHTS

- Costs for Property and General Liability coverage continues to decrease from year to year.

FY 2013-2014 GOALS & OBJECTIVES

Continue to work with employees to ensure a safe work environment.
Maintain a strong working relationship with physicians and continue to promote the City's Return to Work Light Duty Program.
Develop and implement safe work practices.
Work with Texas Municipal League (TML) to assess and manage risks.
Revise and update the City's Safety Manual.
Develop strong specifications and Requests for Proposals for contracted services to ensure the best service at the best price.
Monitor vendors and contractors to ensure work is completed to specification.

FUTURE BUDGET CONSIDERATIONS

Increased insurance premiums for property coverage due to increase frequency of strong storms in the North Texas Region.
Increase in Workers' Comp premiums due to an increase in number/severity of injuries.



City of Bedford
Program Summary
FY 2013-2014

Fund: Water & Sewer

Department: Support Services

Division: Risk Management

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services		\$67,235	\$72,008	\$72,846	\$72,767
Supplies		338	500	500	1,000
Maintenance					
Contractual Services		60		62	1,300
Utilities			5,900	5,790	5,900
Sundry					
Capital Outlay					
TOTAL:		\$67,633	\$78,408	\$79,198	\$80,967

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
Risk/Contractual Services Manager	1.00	1.00	1.00	1.00	1.00
*TOTAL:	1.00	1.00	1.00	1.00	1.00

SIGNIFICANT CHANGES



City of Bedford
Program Summary
FY 2013-2014

Fund: Facility Maintenance

Department: Support Services

Division: Administration

PROGRAM DESCRIPTION

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

FY 2012-2013 HIGHLIGHTS

FY 2013-2014 GOALS & OBJECTIVES

FUTURE BUDGET CONSIDERATIONS



City of Bedford
 Program Summary
 FY 2013-2014

Fund: Facility Maintenance

Department: Support Services

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies					
Maintenance	141,690			9,099	50,055
Contractual Services					
Utilities					
Sundry					
Capital Outlay		29,569	32,119	30,720	34,900
TOTAL:	\$141,690	\$29,569	\$32,119	\$39,819	\$84,955

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

Supplemental for Facility Maintenance Building roof repairs	\$16,500
Supplemental for Boys Ranch Activity Center Cardio Room floor replacement	\$6,400
Supplemental for Security Access Card Readers for Fire Stations 2 & 3	\$12,000
Supplemental for Fire Station 1 flooring replacement	\$3,900
Supplemental for Senior Center Parking Lot striping	\$4,125
Supplemental for Senior Center flooring replacement	\$42,030

