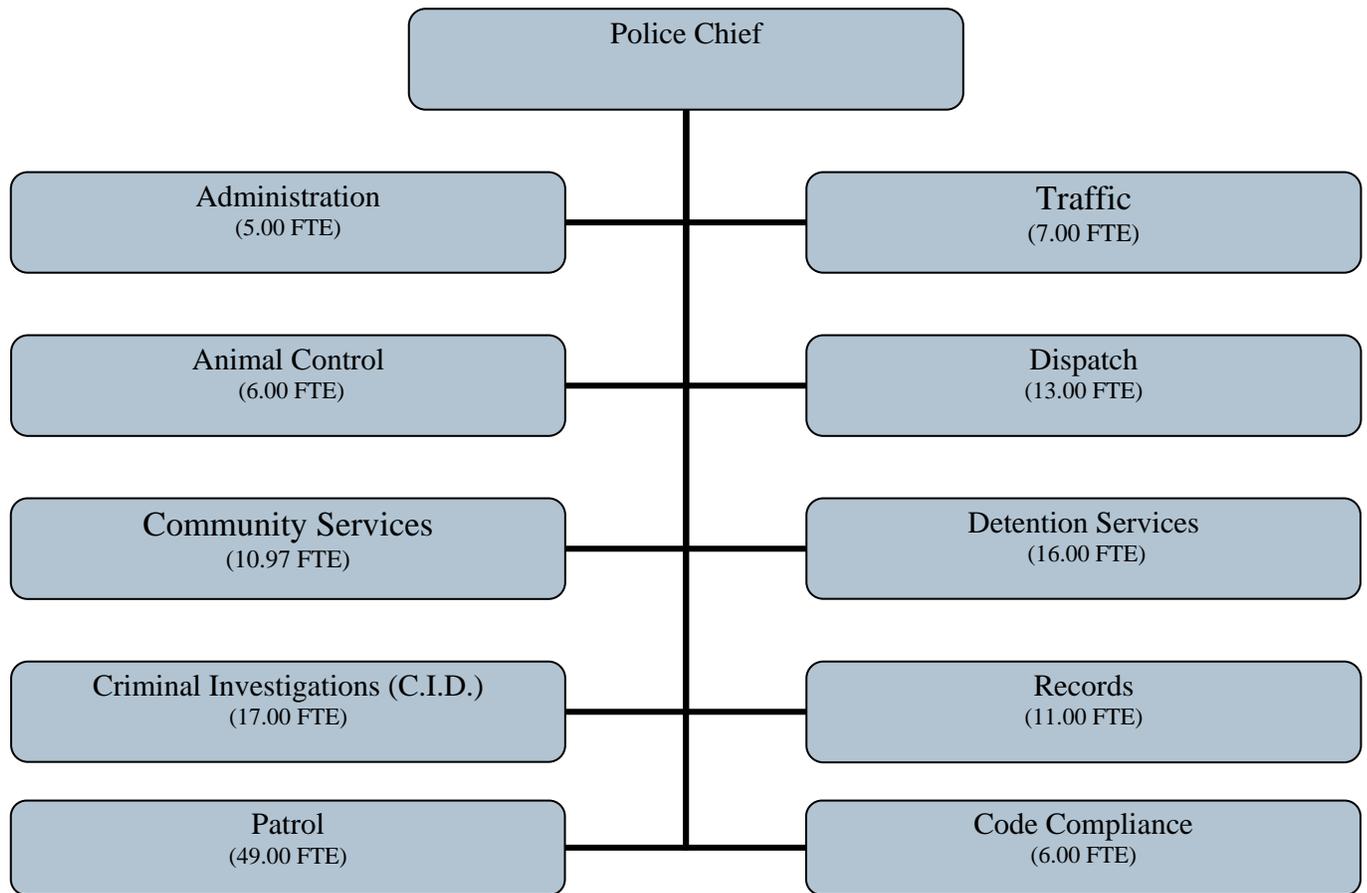
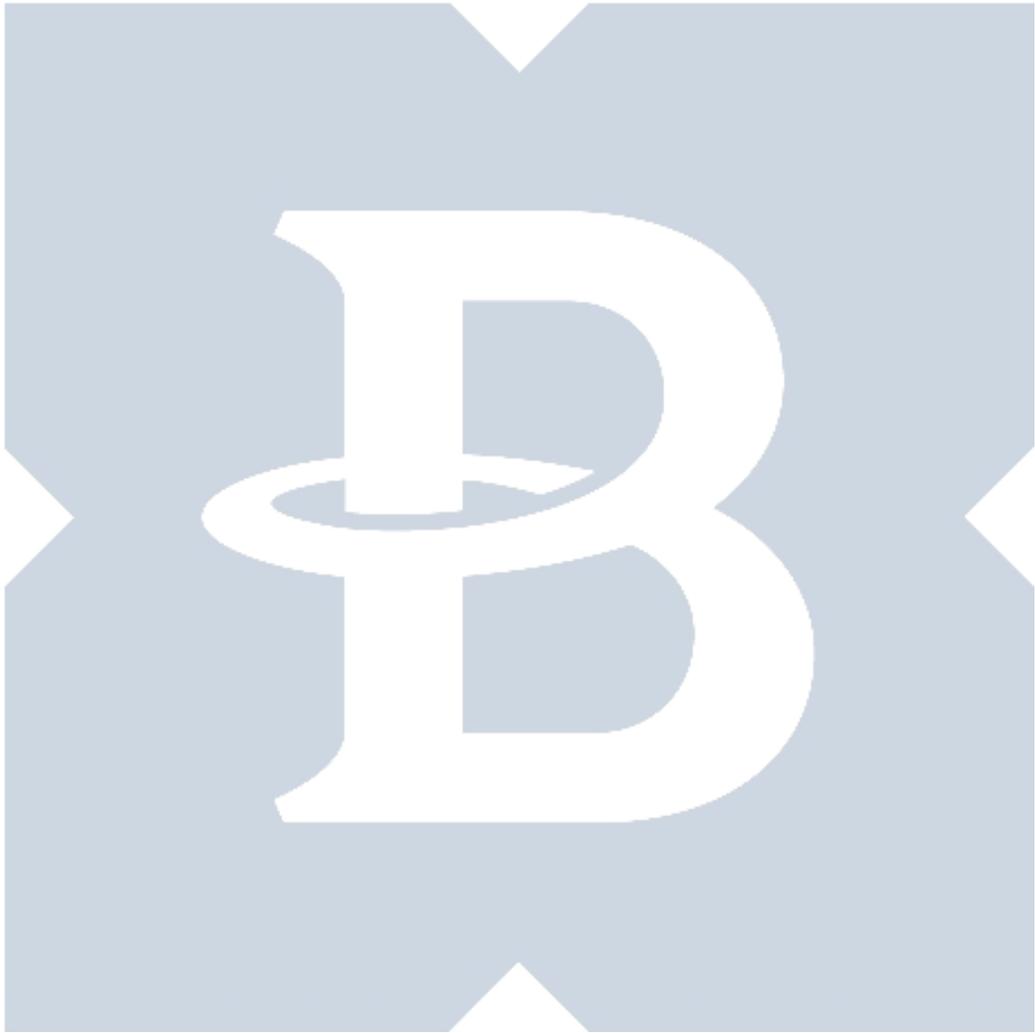


**POLICE**



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

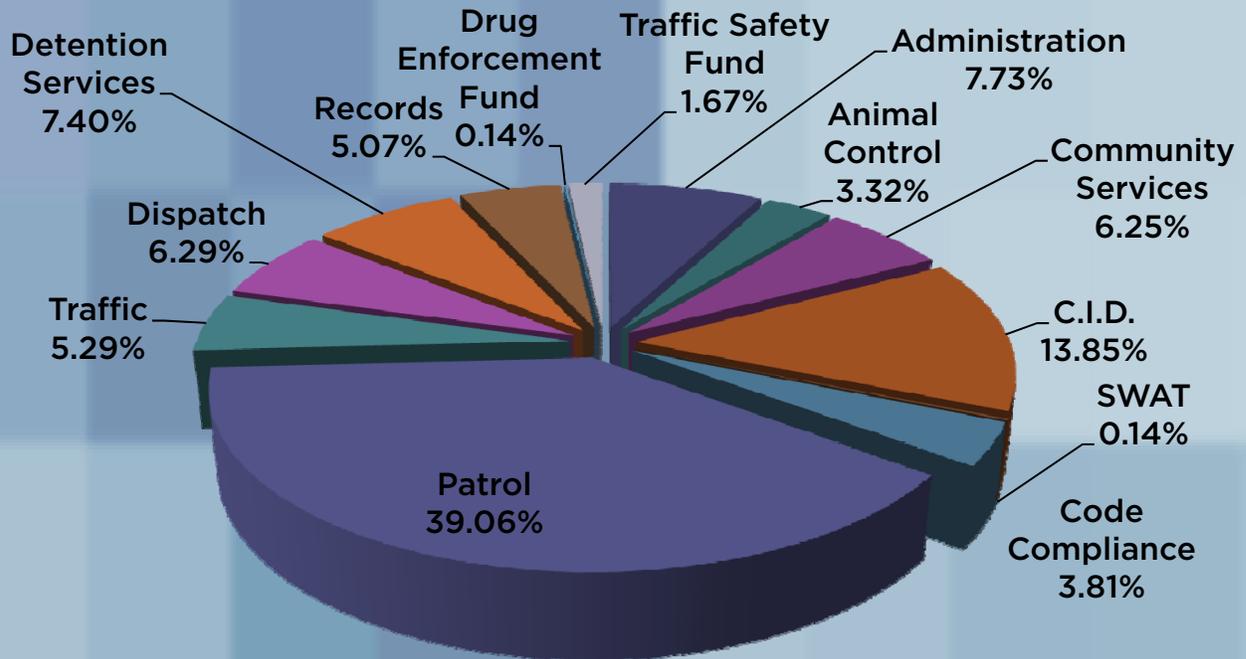




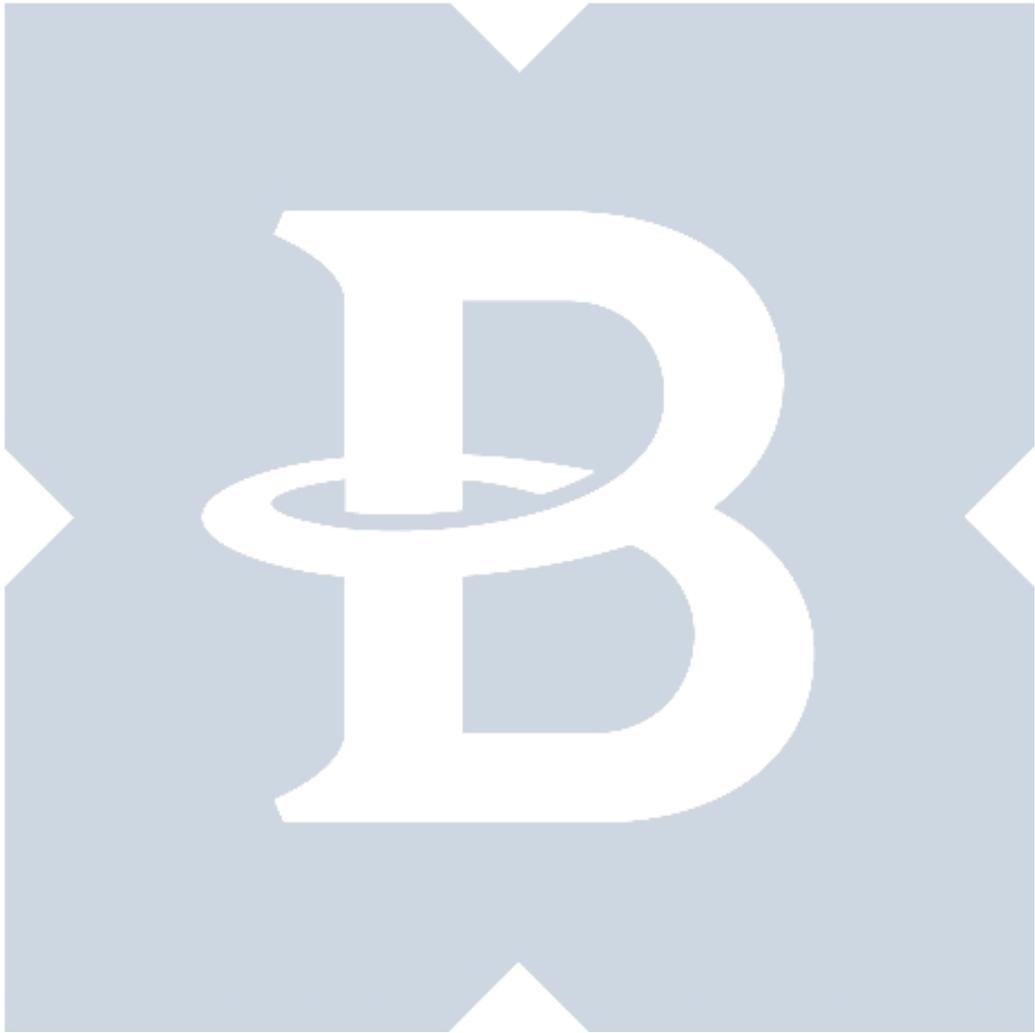
# POLICE

## Total Expenditures

### \$11,017,416

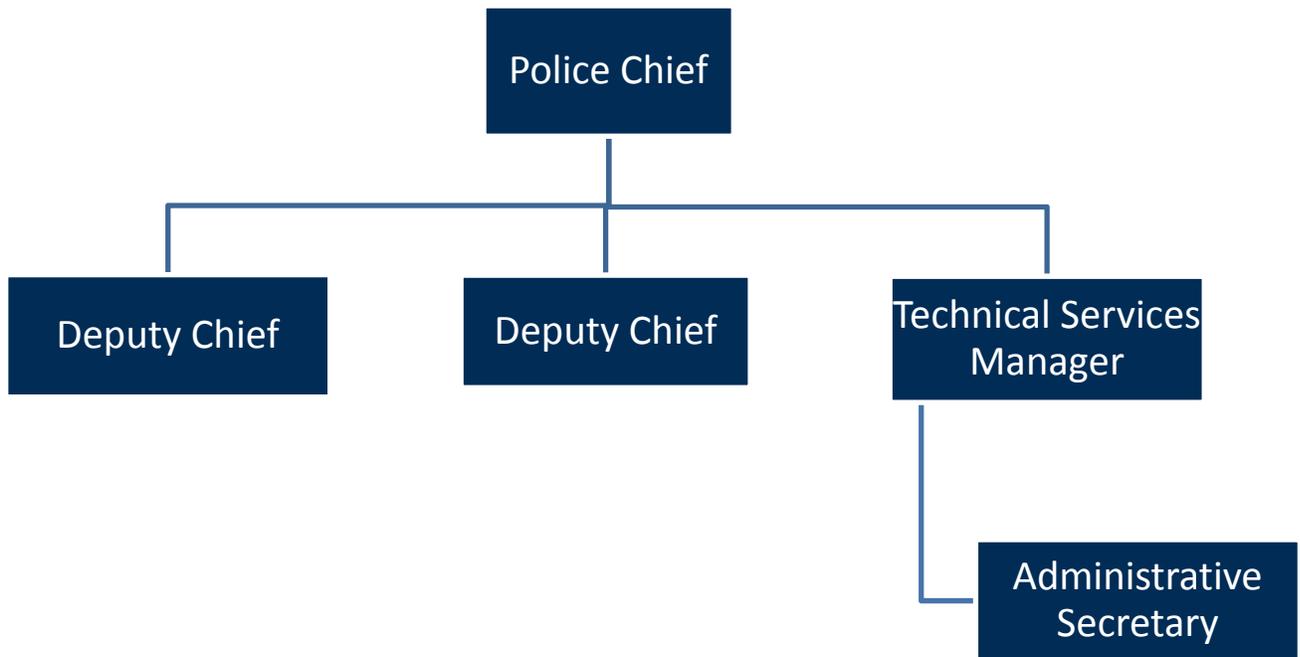


DIVISION	ACTUAL 11-12	BUDGET 12-13	BASE 13-14	REQUESTS 13-14	BUDGET 13-14
Administration	813,117	818,818	848,182	3,000	851,182
Animal Control	351,536	363,786	365,307	-	365,307
Community Services	742,807	678,243	688,653	-	688,653
Criminal Investigations (C.I.D.)	1,465,650	1,532,281	1,526,109	-	1,526,109
SWAT	15,793	19,805	15,030	-	15,030
Code Compliance	-	-	409,224	10,000	419,224
Patrol	4,692,546	4,385,220	4,303,548	-	4,303,548
Traffic	544,874	587,694	582,303	-	582,303
Dispatch	667,880	688,943	693,281	-	693,281
Detention Services	757,500	841,231	814,922	-	814,922
Records	373,583	600,422	558,928	-	558,928
Drug Enforcement Fund	3,849	10,000	5,000	10,000	15,000
Training Fund	910	-	-	-	-
Traffic Safety Fund	411,002	617,721	182,674	1,255	183,929
<b>TOTAL</b>	<b>\$10,841,046</b>	<b>\$11,144,164</b>	<b>\$10,993,161</b>	<b>\$24,255</b>	<b>\$11,017,416</b>





**City of Bedford  
Administration Division  
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	120,640
Utilities	121,860	130,620	134,300	93,589	131,300
Sundry					
Capital Outlay					
<b>TOTAL:</b>	<b>\$771,016</b>	<b>\$813,117</b>	<b>\$818,818</b>	<b>\$807,762</b>	<b>\$851,182</b>

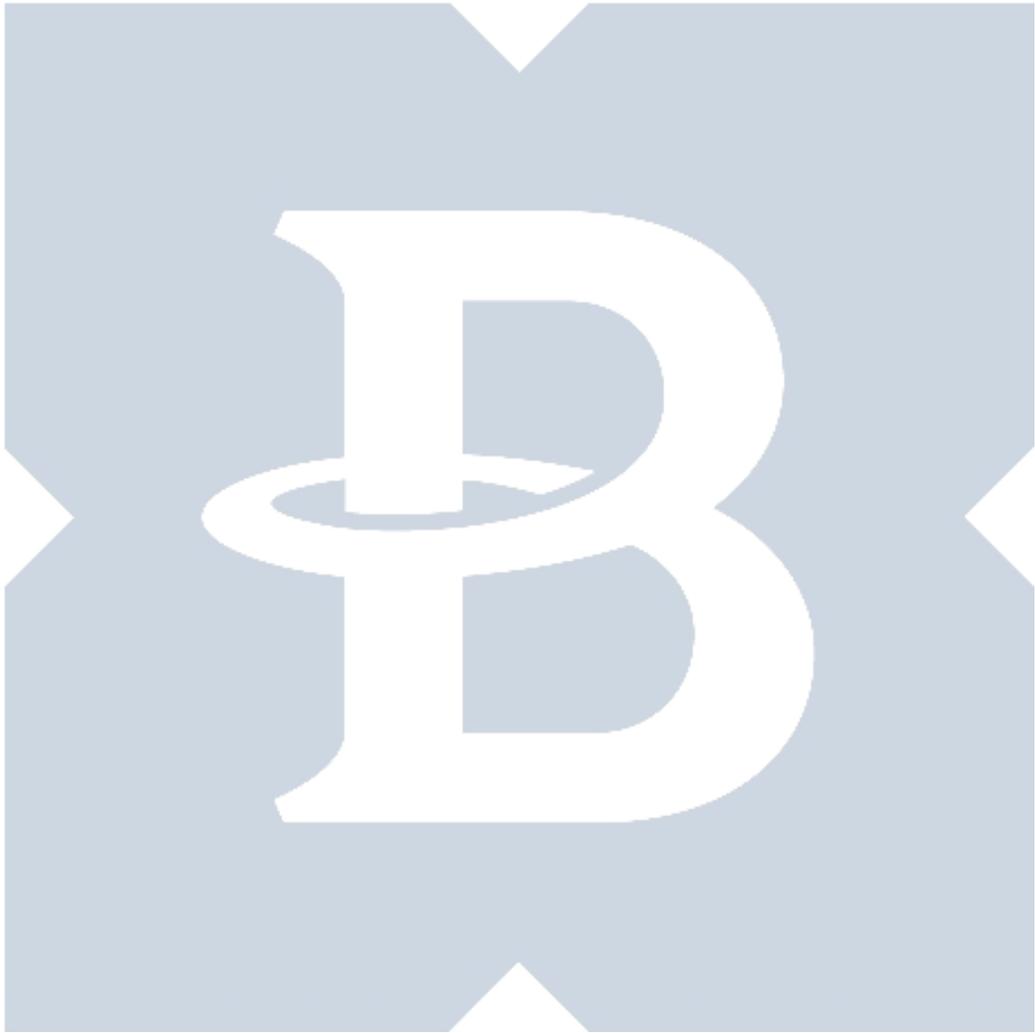
**PERSONNEL SUMMARY**

*\*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
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
<b>*TOTAL:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

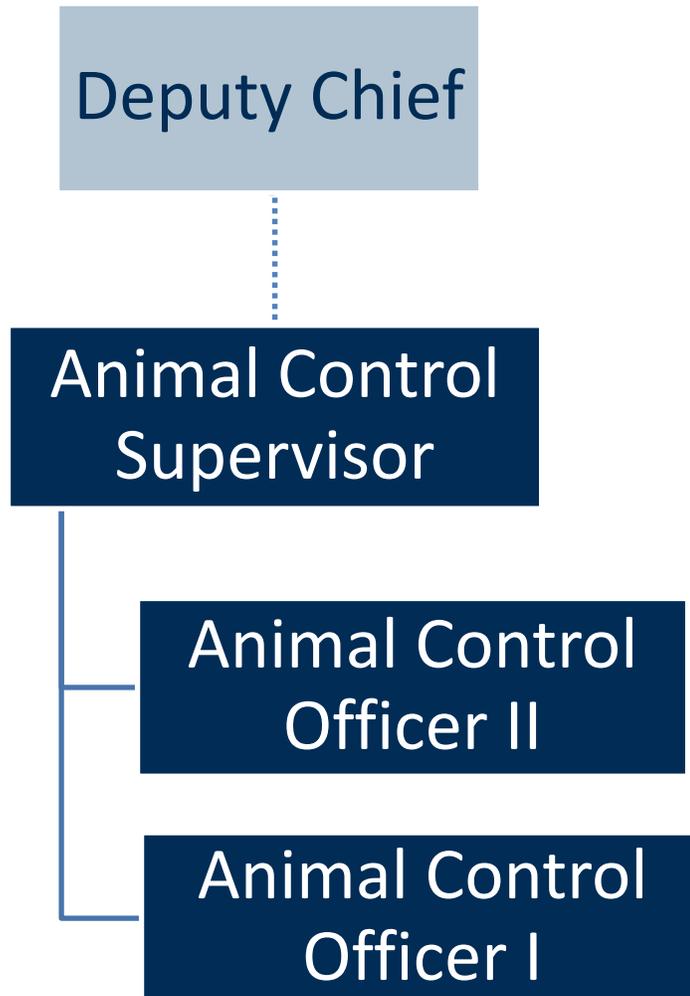
**SIGNIFICANT CHANGES**

Supplemental for Victims' Coordinator grant matching requirement	\$3,000
Increase in fees for Medical Examiner's Office	\$7,200
Biannual purchase of Penal Code/Law Books	\$3,505
Funding for AtacRaids set-up fees and subscription used for crime analysis	\$8,500
Increase in employee benefit costs	\$9,200





**City of Bedford  
Animal Control Division  
FY 2013 – 2014**





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	
<b>TOTAL:</b>	<b>\$353,012</b>	<b>\$351,536</b>	<b>\$363,786</b>	<b>\$352,015</b>	<b>\$365,307</b>

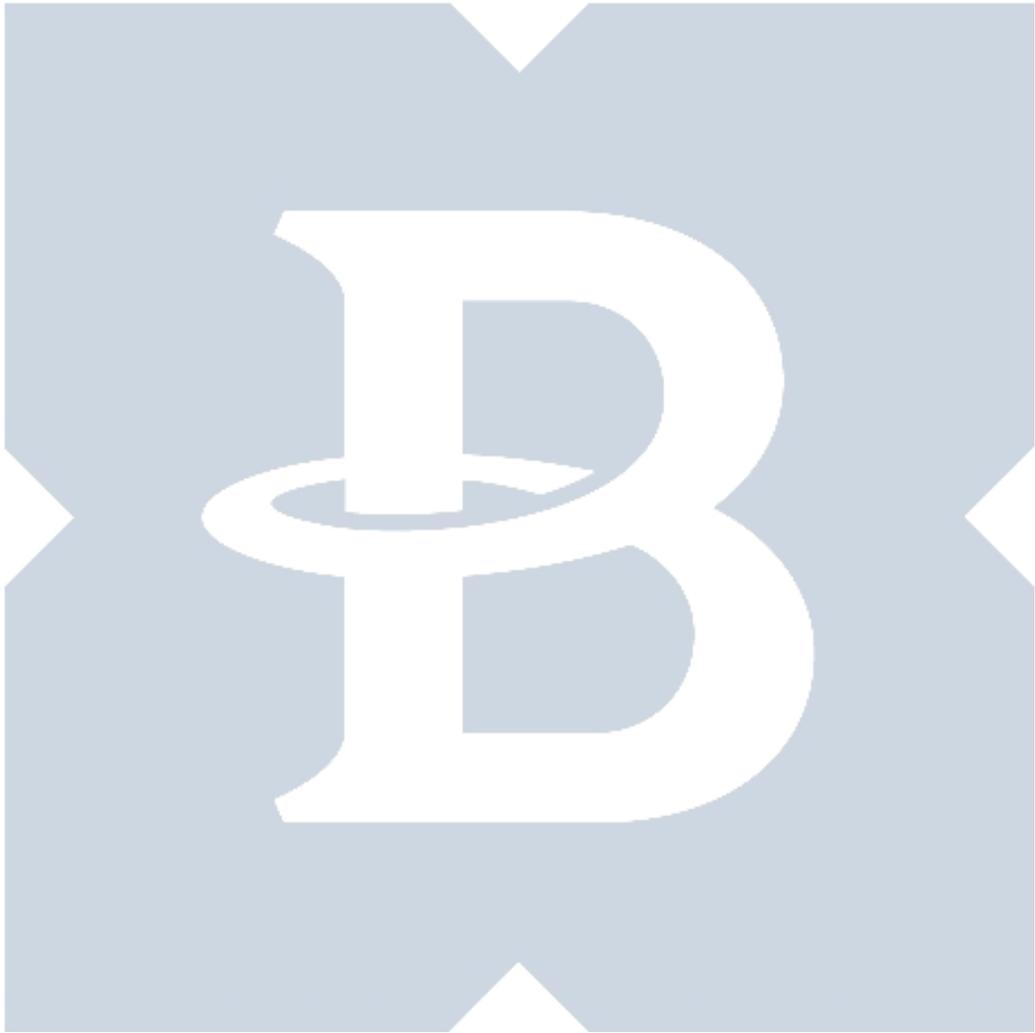
**PERSONNEL SUMMARY**

*\*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
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
<b>*TOTAL:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

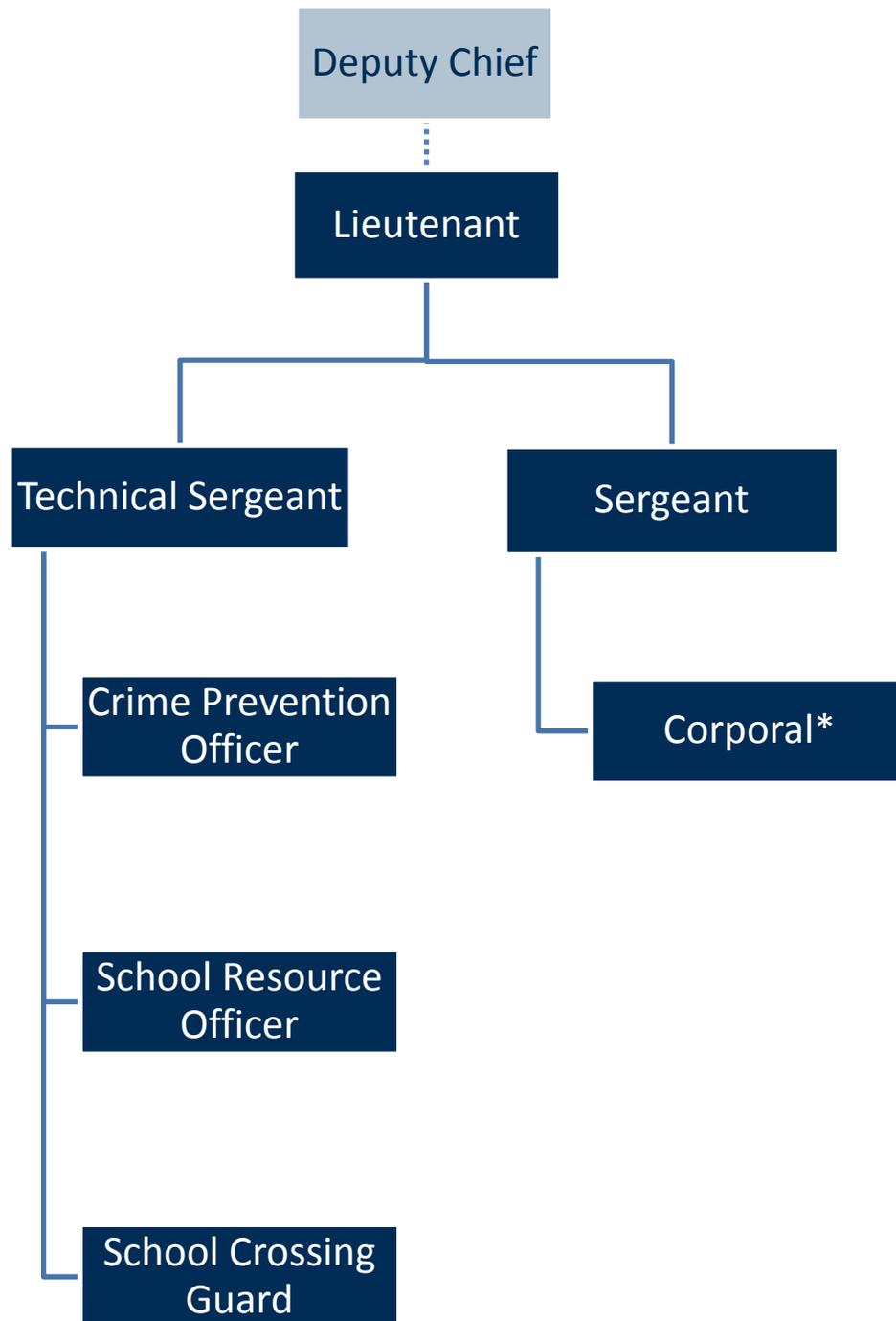
**SIGNIFICANT CHANGES**

Previous budget included funding for a one-time supplemental	(\$20,000)
Funding for a computer and data line installation	\$2,000
Increase in employee benefit costs	\$18,800





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



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



City of Bedford  
Program Summary  
FY 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					
<b>TOTAL:</b>	<b>\$776,108</b>	<b>\$742,807</b>	<b>\$678,243</b>	<b>\$670,096</b>	<b>\$688,653</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
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
<b>*TOTAL:</b>	<b>16.97</b>	<b>14.97</b>	<b>10.97</b>	<b>10.97</b>	<b>10.97</b>

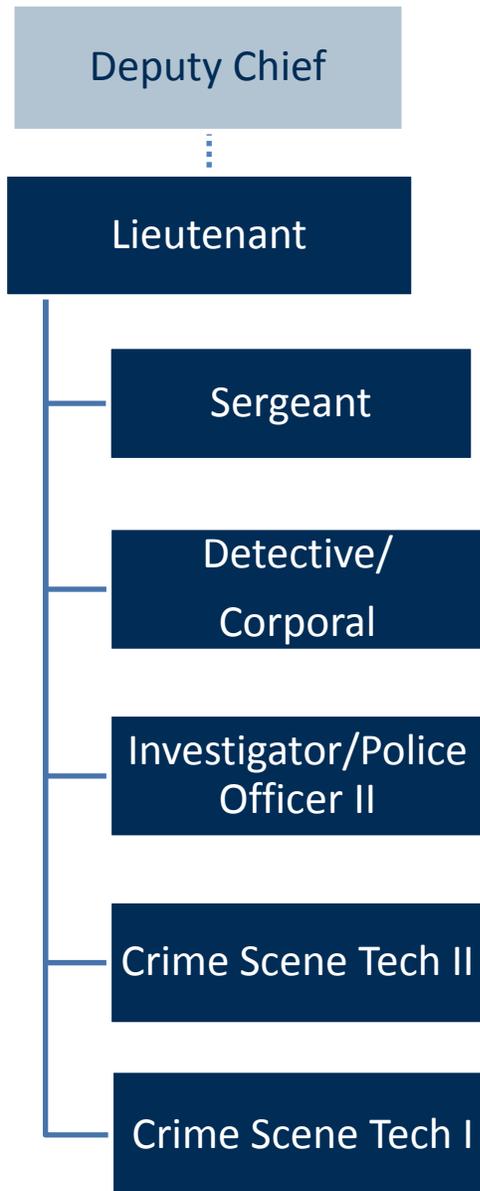
**SIGNIFICANT CHANGES**

Increase in employee benefit costs	\$8,000
Funding for School Resource Officer training	\$2,300





**City of Bedford  
Criminal Investigations (C.I.D.) Division  
FY 2013 – 2014**





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	3,069	1,750	1,750	1,750
Contractual Services	10,999	10,570	12,840	13,440	12,750
Utilities					
Sundry					
Capital Outlay					
<b>TOTAL:</b>	<b>\$1,472,792</b>	<b>\$1,465,650</b>	<b>\$1,532,281</b>	<b>\$1,532,041</b>	<b>\$1,526,109</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
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
<b>*TOTAL:</b>	<b>17.00</b>	<b>18.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

**SIGNIFICANT CHANGES**

Reduction in Overtime Budget resulting from change in application of overtime rules per Fair Labor Standards Act	(\$5,300)
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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	1,000	500
Contractual Services	5,237	4,689	7,095	7,095	5,020
Utilities					
Sundry					
Capital Outlay					
<b>TOTAL:</b>	<b>\$16,601</b>	<b>\$15,793</b>	<b>\$19,805</b>	<b>\$19,491</b>	<b>\$15,030</b>

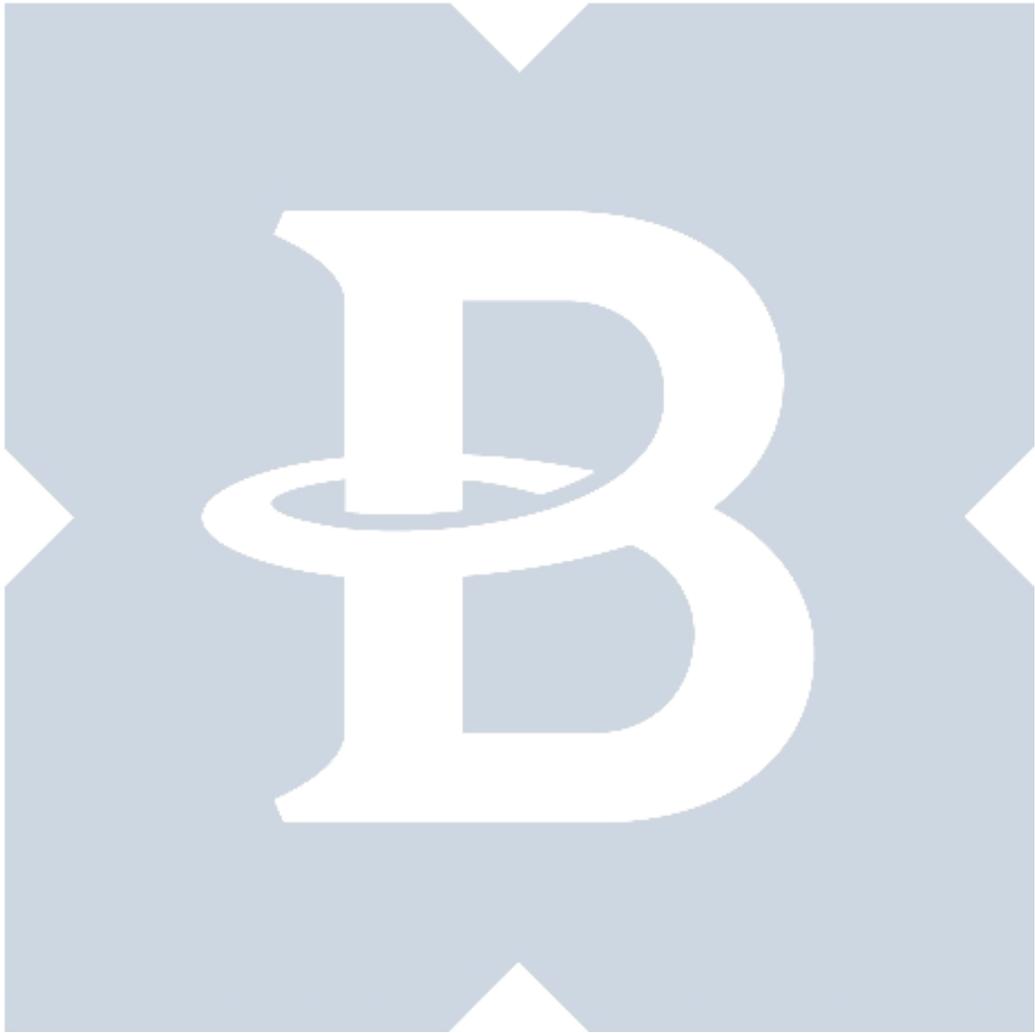
PERSONNEL SUMMARY

*\*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>					

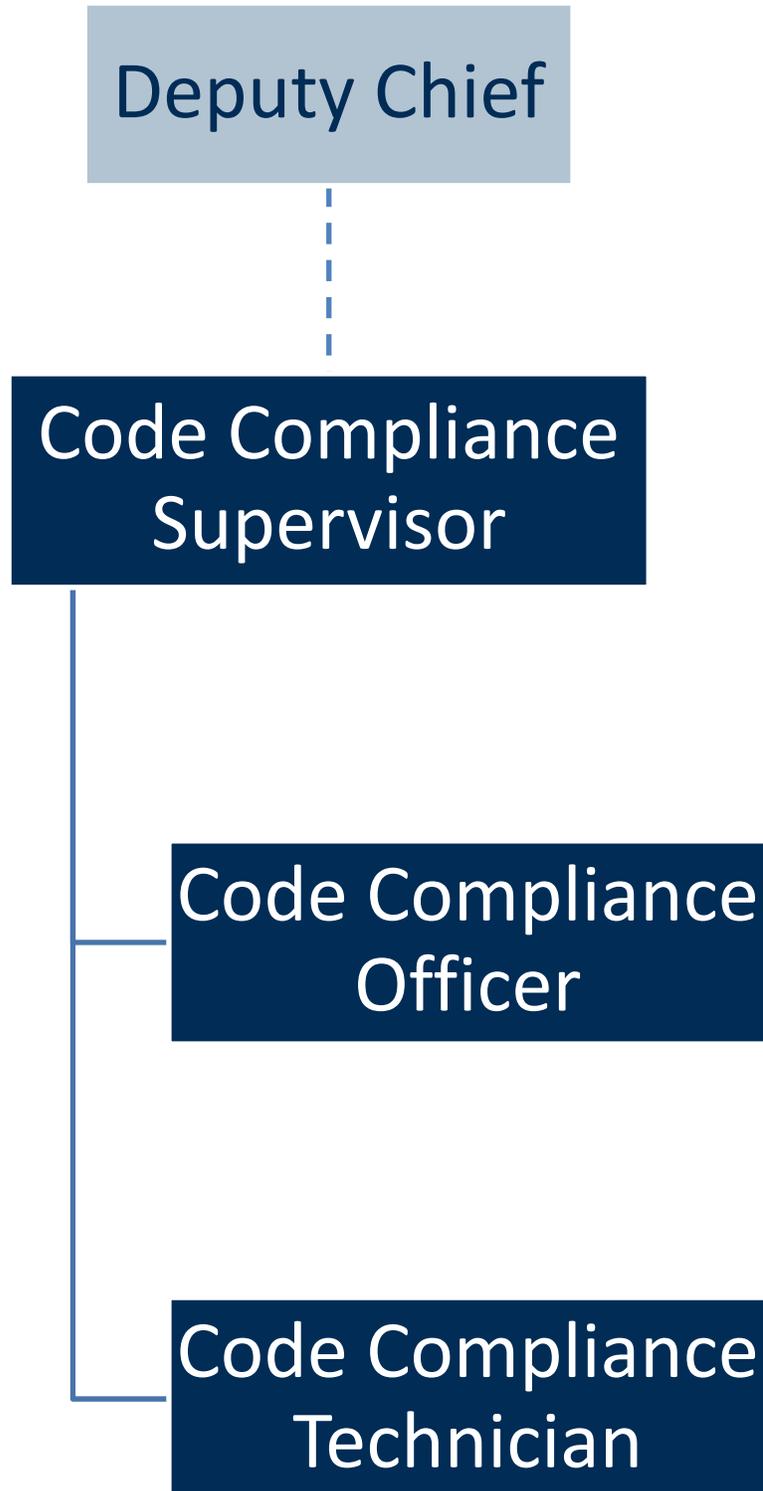
SIGNIFICANT CHANGES

Reduction in budgeted expenditures due to creation of NETCAST (\$4,775)





**City of Bedford  
Code Compliance Division  
FY 2013 – 2014**





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 the 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	89,380
Utilities					
Sundry					
Capital Outlay					
<b>TOTAL:</b>				<b>\$75,985</b>	<b>\$419,224</b>

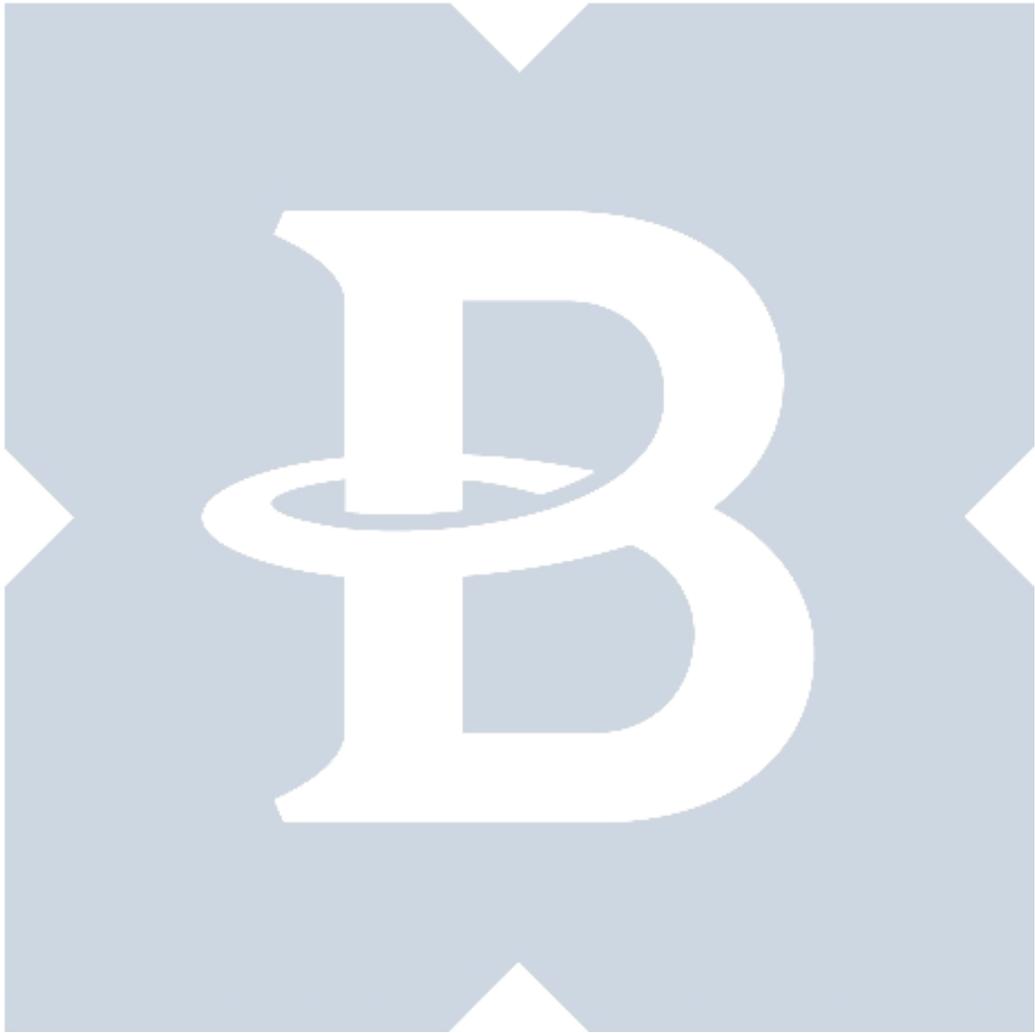
PERSONNEL SUMMARY

*\*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
Code Compliance Supervisor	0.00	0.00	0.00	1.00	1.00
Code Compliance Officer	0.00	0.00	0.00	4.00	4.00
Code Compliance Technician	0.00	0.00	0.00	1.00	1.00
<b>*TOTAL:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>

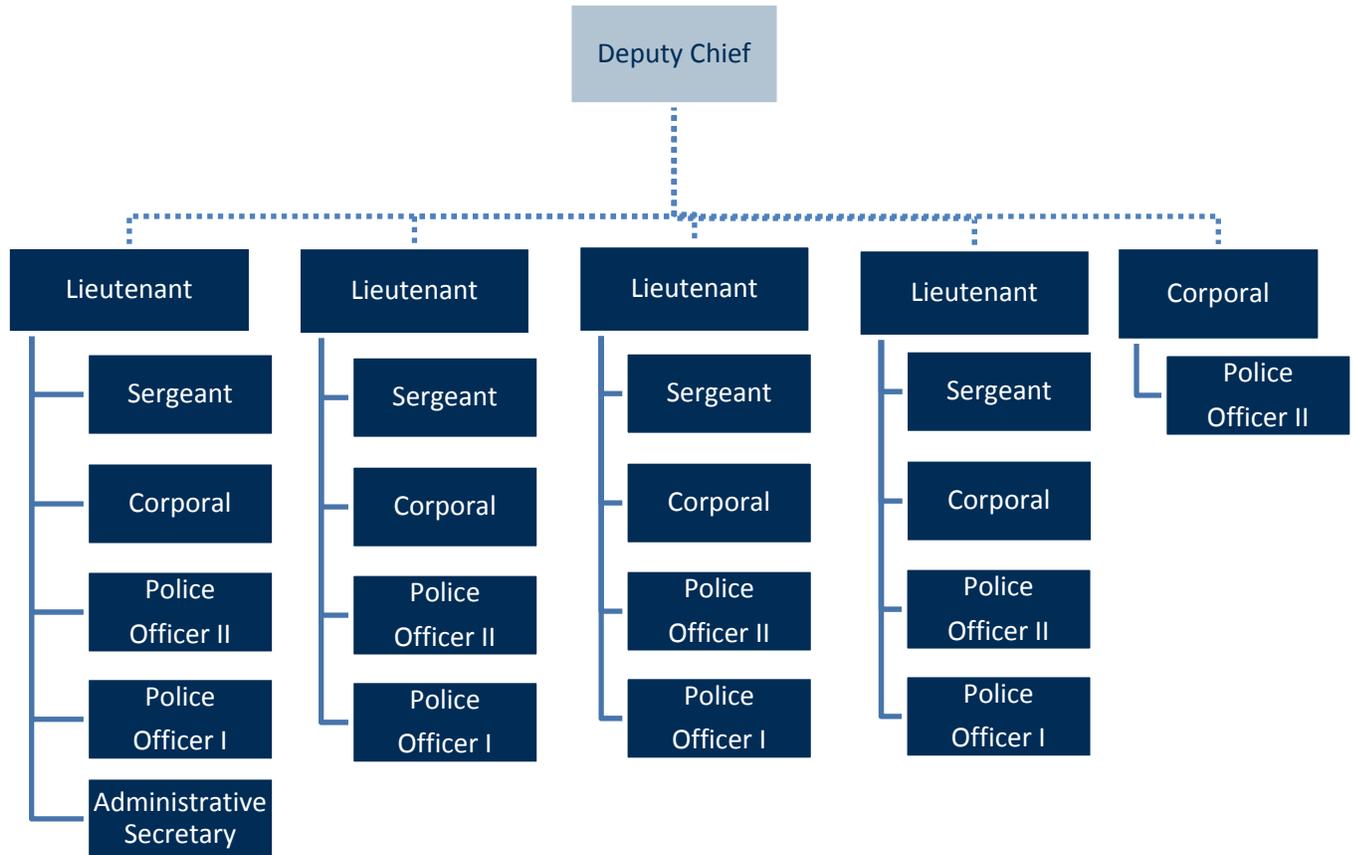
SIGNIFICANT CHANGES

Funding reallocated from former Code Enforcement/Inspections Division	\$409,224
Supplemental for Community Powered Revitalization Program additional funding	\$10,000





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





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

Aging 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	45,710	42,035
Contractual Services	18,578	18,990	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
<b>TOTAL:</b>	<b>\$4,488,995</b>	<b>\$4,692,546</b>	<b>\$4,385,220</b>	<b>\$4,351,252</b>	<b>\$4,303,548</b>

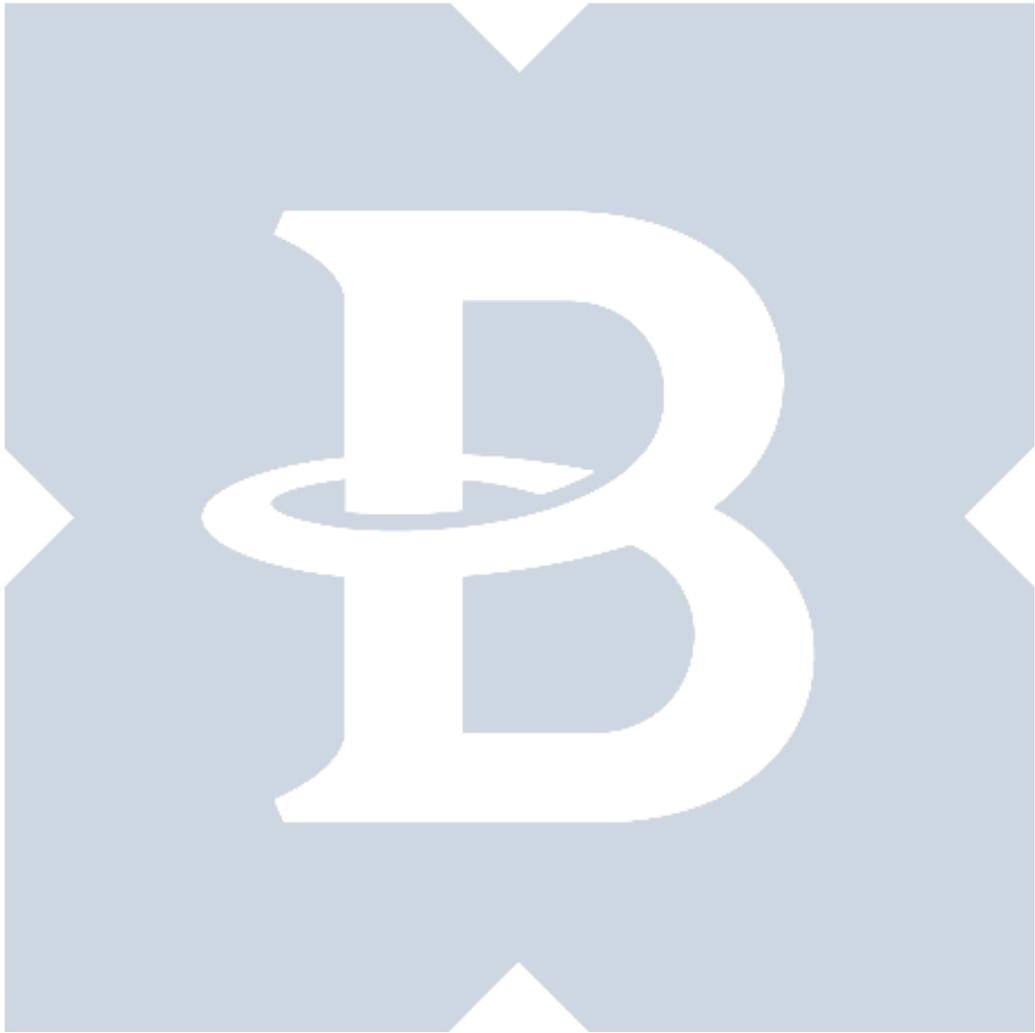
**PERSONNEL SUMMARY**

*\*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
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
<b>*TOTAL:</b>	<b>53.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>

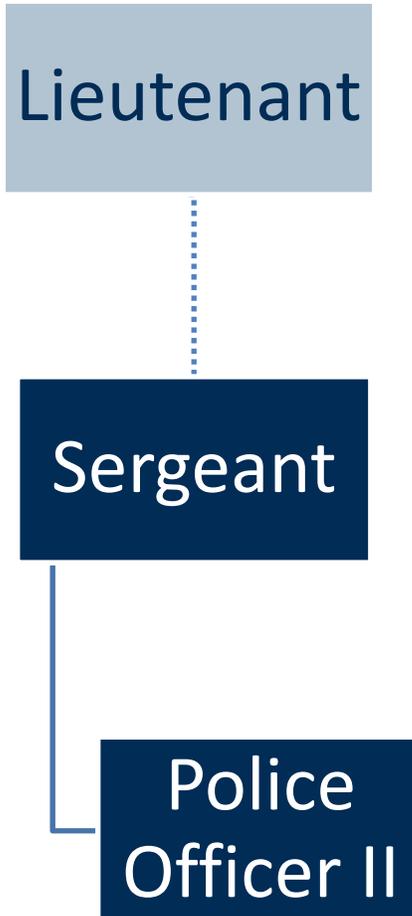
**SIGNIFICANT CHANGES**

Reduction in Overtime Budget resulting from change in application of overtime rules per Fair Labor Standards Act	(\$19,200)
Reallocation of funding to other departmental needs	(\$26,000)
Restoration of funding for future year patrol vehicle purchase	\$20,000
Variations in personnel assignments within department	(\$56,000)





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





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 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					
<b>TOTAL:</b>	<b>\$517,904</b>	<b>\$544,874</b>	<b>\$587,694</b>	<b>\$448,181</b>	<b>\$582,303</b>

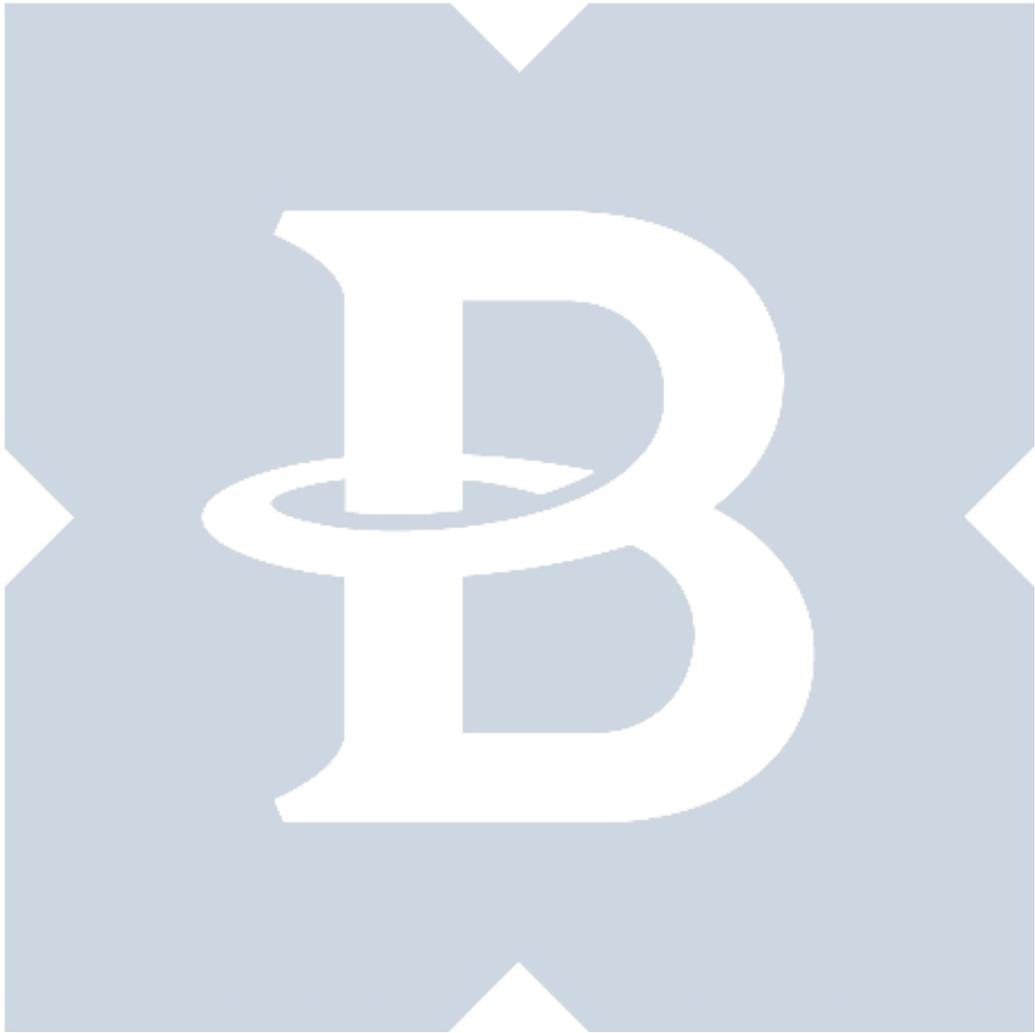
**PERSONNEL SUMMARY**

*\*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
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
<b>*TOTAL:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

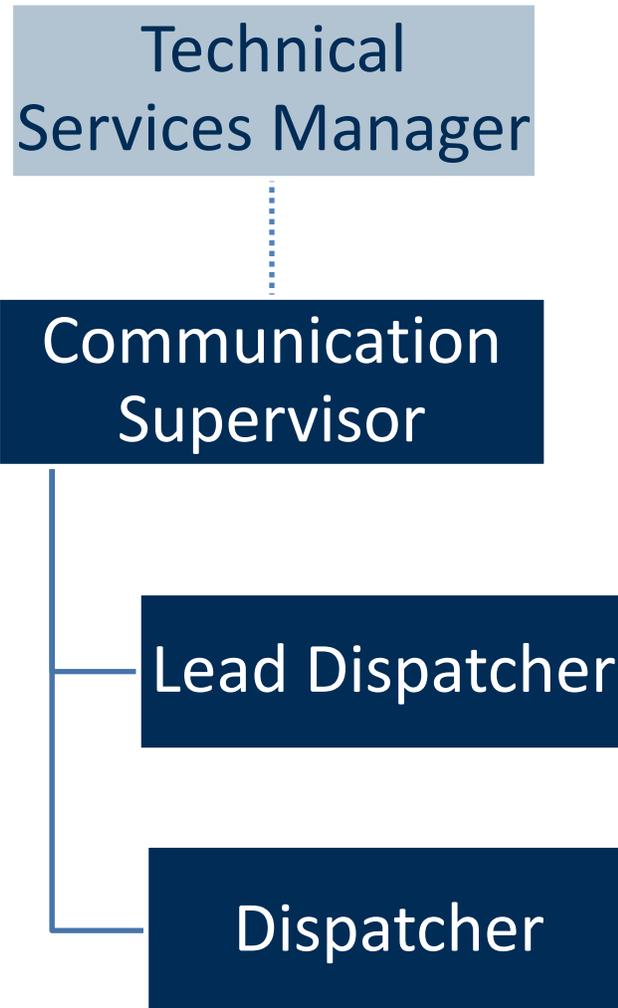
**SIGNIFICANT CHANGES**

Reduction in Overtime Budget resulting from change in application of overtime rules per Fair Labor Standards Act	(\$2,700)
Funding for Motor Instructor School	\$3,800
Decrease in employee benefit costs	(\$6,500)





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





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	1,386	2,650	2,650	2,665
Utilities					
Sundry					
Capital Outlay		-106			
<b>TOTAL:</b>	<b>\$652,392</b>	<b>\$667,880</b>	<b>\$688,943</b>	<b>\$669,160</b>	<b>\$693,281</b>

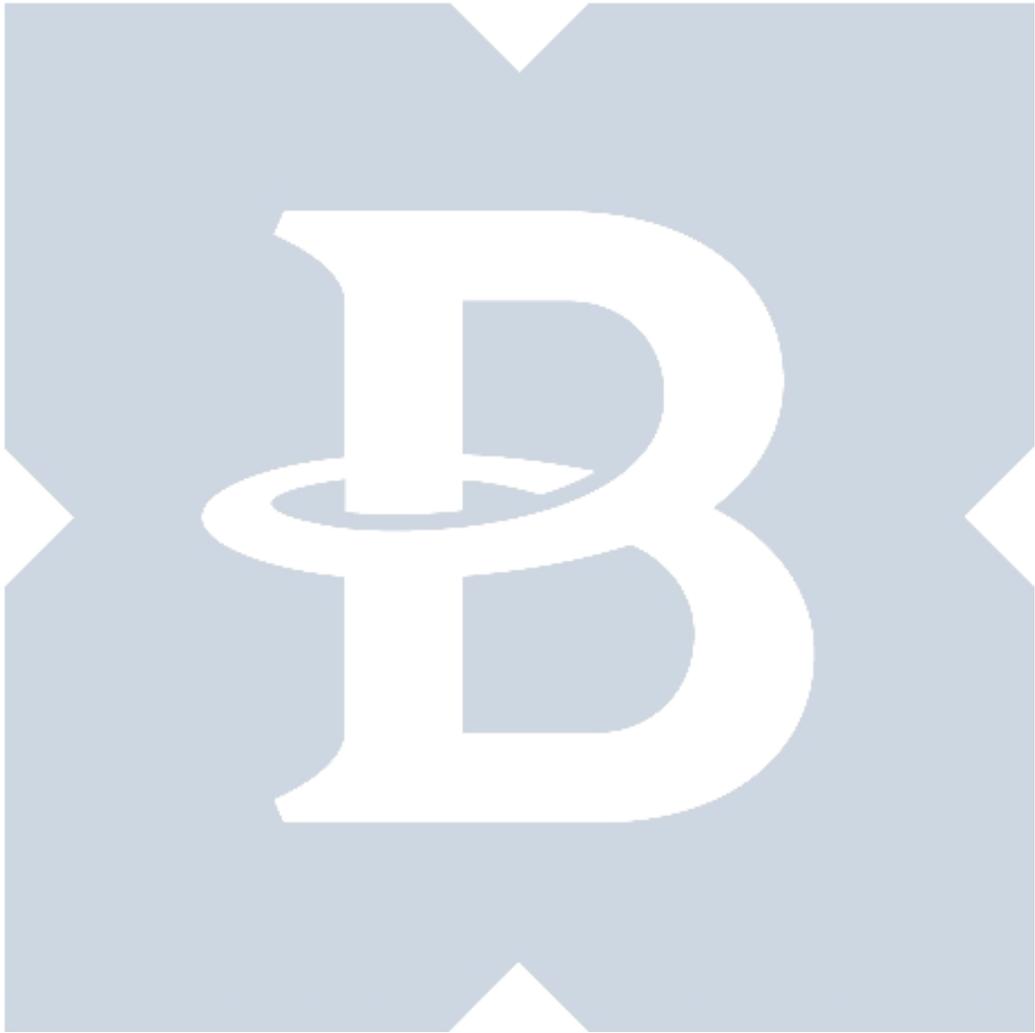
**PERSONNEL SUMMARY**

*\*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
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
<b>*TOTAL:</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

**SIGNIFICANT CHANGES**

Increase in employee benefit costs	\$4,200
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**City of Bedford  
Detention Services Division  
FY 2013 – 2014**





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, and medical and facility cleanliness/maintenance.

FY 2012-2013 HIGHLIGHTS

- Successfully passed the annual Immigration and Customs Enforcement (ICE) inspection.
- Revenue for ICE detainees increased and exceeded revenue projections. 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	41,938	35,810	37,368	35,810
Utilities					
Sundry					
Capital Outlay	16,850				
<b>TOTAL:</b>	<b>\$821,239</b>	<b>\$757,500</b>	<b>\$841,231</b>	<b>\$785,090</b>	<b>\$814,922</b>

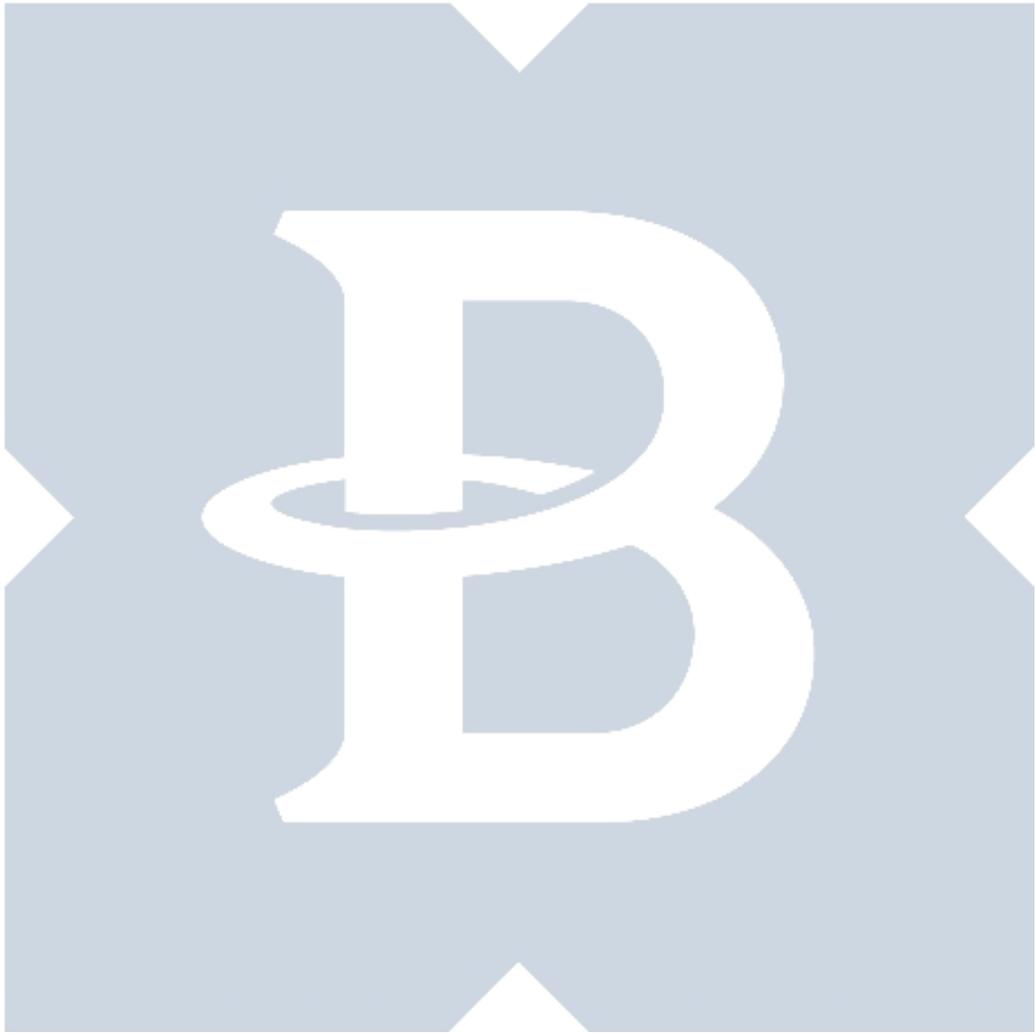
**PERSONNEL SUMMARY**

*\*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
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
<b>*TOTAL:</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

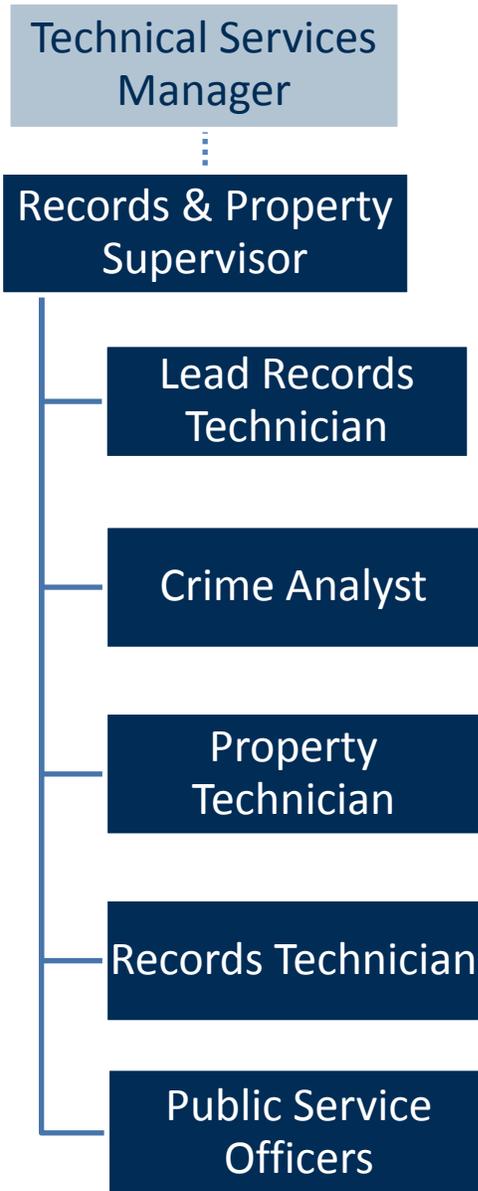
**SIGNIFICANT CHANGES**

Reduction in Overtime Budget resulting from change in application of overtime rules per Fair Labor Standards Act	(\$1,550)
Decrease in employee benefit costs	(\$24,000)





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





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				
<b>TOTAL:</b>	<b>\$388,184</b>	<b>\$373,583</b>	<b>\$600,422</b>	<b>\$587,144</b>	<b>\$558,928</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
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
<b>*TOTAL:</b>	<b>7.00</b>	<b>8.00</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>

**SIGNIFICANT CHANGES**

Funding for installation of bullet-proof glass in public lobby	\$7,000
Reclassification of one Public Service Officer to a Code Compliance Officer	(\$48,000)



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



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	15,000
Capital Outlay					
<b>TOTAL:</b>	<b>\$9,276</b>	<b>\$3,849</b>	<b>\$10,000</b>	<b>\$10,375</b>	<b>\$15,000</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

Supplemental for replacement Intoxilyzer \$10,000



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	\$60,429
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
<b>TOTAL:</b>	<b>\$746,313</b>	<b>\$411,002</b>	<b>\$617,721</b>	<b>\$289,841</b>	<b>\$183,929</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
Police Corporal	0.75	0.75	0.75	0.75	0.75
<b>*TOTAL:</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>

SIGNIFICANT CHANGES

Reduction in Red Flex fees due to reduced number of cameras	(\$340,470)
Reduction in Contract Labor for Administrative Hearings	(\$4,000)
Previous budget included funding for one-time supplemental	(\$87,664)

