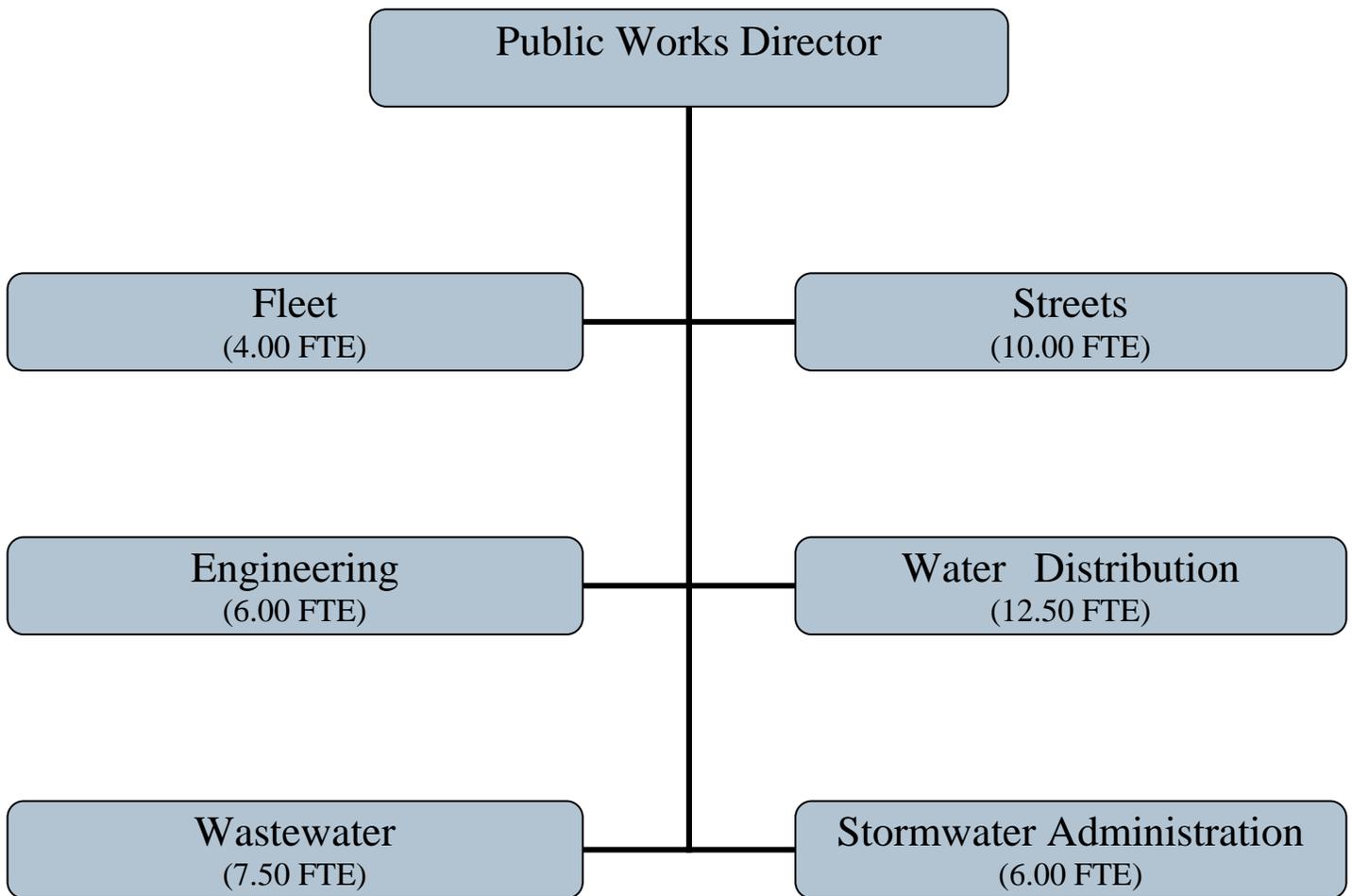




**PUBLIC
SERVICES**



**City of Bedford
Public Services Organization Chart
FY 2014 – 2015**



PUBLIC SERVICES

TOTAL EXPENDITURES

\$22,923,556

DIVISION/FUND	ACTUAL 12-13	BUDGET 13-14	BASE 14-15	REQUESTS 14-15	BUDGET 14-15
Fleet	254,888	257,754	262,646	34,200	296,846
Streets	1,031,189	1,164,806	1,110,287	8,000	1,118,287
Engineering	605,250	648,973	677,751	18,411	696,162
Water Distribution	8,266,937	9,954,150	9,835,731	36,400	9,872,131
Wastewater	4,060,054	4,554,866	5,229,394	360,000	5,589,394
Stormwater	1,655,109	1,341,595	1,247,342	18,000	1,265,342
SIEDC (4B) Fund	2,009,386	2,295,955	3,582,318	180,800	3,763,118
Equipment Replacement Fund	247,232	15,000	-	170,276	170,276
Water Vehicle Replacement Fund	4,322	-	-	152,000	152,000
TOTAL	\$18,134,367	\$20,233,099	\$21,945,469	\$ 978,087	\$22,923,556

Future Budget Considerations

Fleet - Changes by government agencies to the "Green the Fleet" regulations will require additional funding to provide the provisions necessary to comply (i.e. electric charging stations, equipment, training for electric and/or compressed natural gas vehicles, etc.).

Streets - Complying with the American with Disabilities Act and the Texas Department of Licensing and Regulation on sidewalks and curb ramps will continue to increase with street preventive maintenance and reconstruction being performed due to aging infrastructure.

Engineering - Once the current consultant engineer retires, the City will need to find a new consultant or authorize an on-staff engineer for plan review, flood plain management, and plan design.

Water - Costs continue to increase from Trinity River Authority for water purchases. The aging infrastructure is in need of replacement and will necessitate additional heavy equipment and a financial solution to meet these needs. Federal mandate changes on the materials allowed to be used in a distribution system are anticipated which will require additional replacement of piping and valves in the system.

Wastewater - Costs continue to increase from Trinity River Authority for wastewater treatment. The aging infrastructure is in need of replacement and will necessitate a financial solution to meet these needs. The City will incur costs associated with compliance with the Sanitary Sewer Overflow Initiative (SSOI).

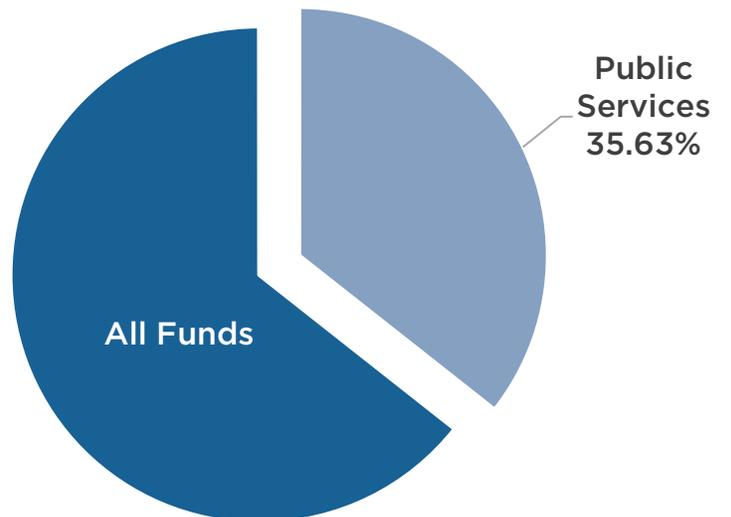
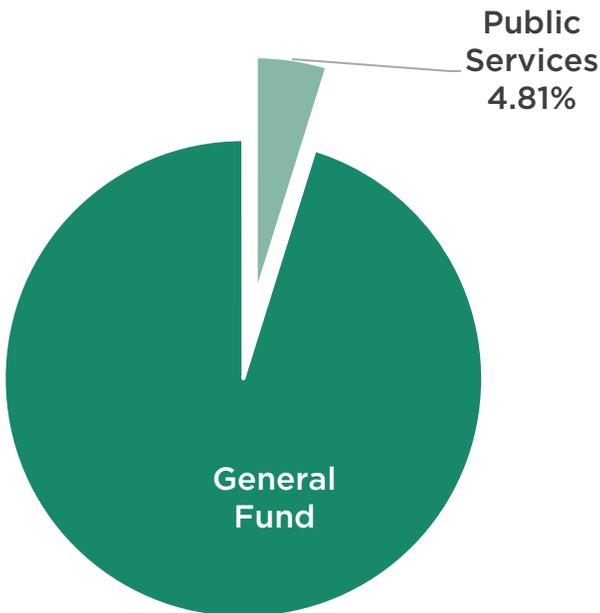
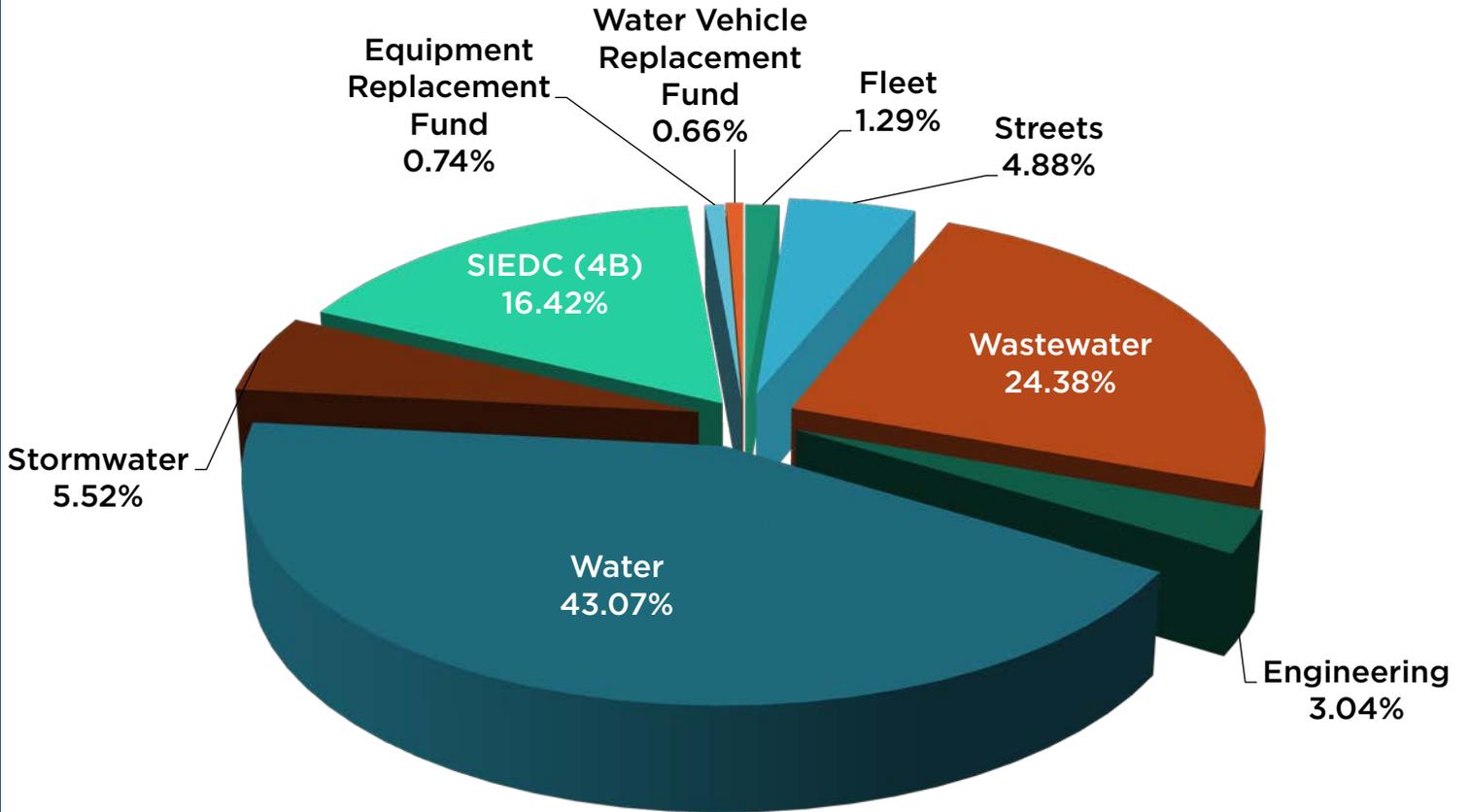
Stormwater - Funding will be needed for the drainage channel work that needs to be completed for erosion control. This includes channel improvements on Sulphur Branch and in Brookhollow Park. Additional funding will be needed for the increased costs of vector control products/chemicals associated with the City's Integrated Method of Mosquito Management.

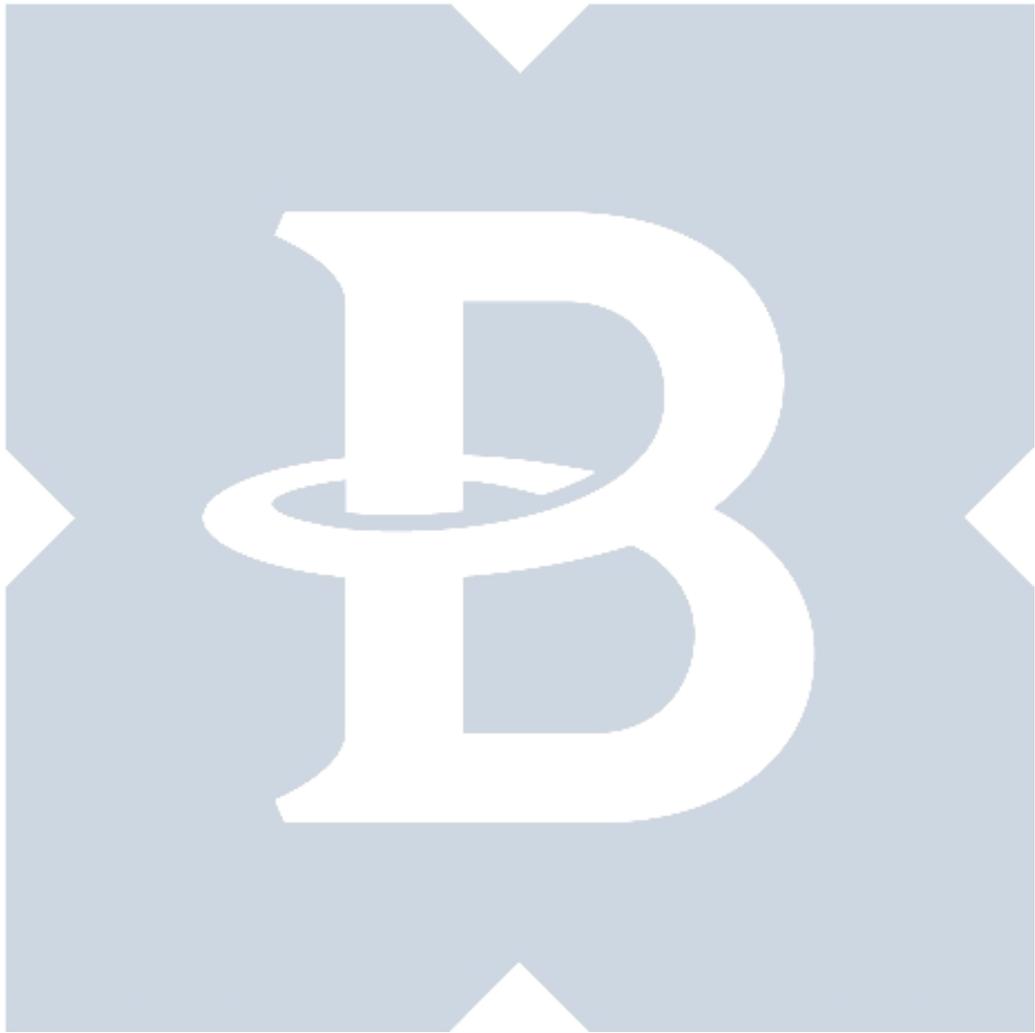
SIEDC (4B) - With the NTE project ending, the impact to the existing street system will show which streets are in need of replacement, rehabilitation, and re-surfacing.

PUBLIC SERVICES

Total Expenditures

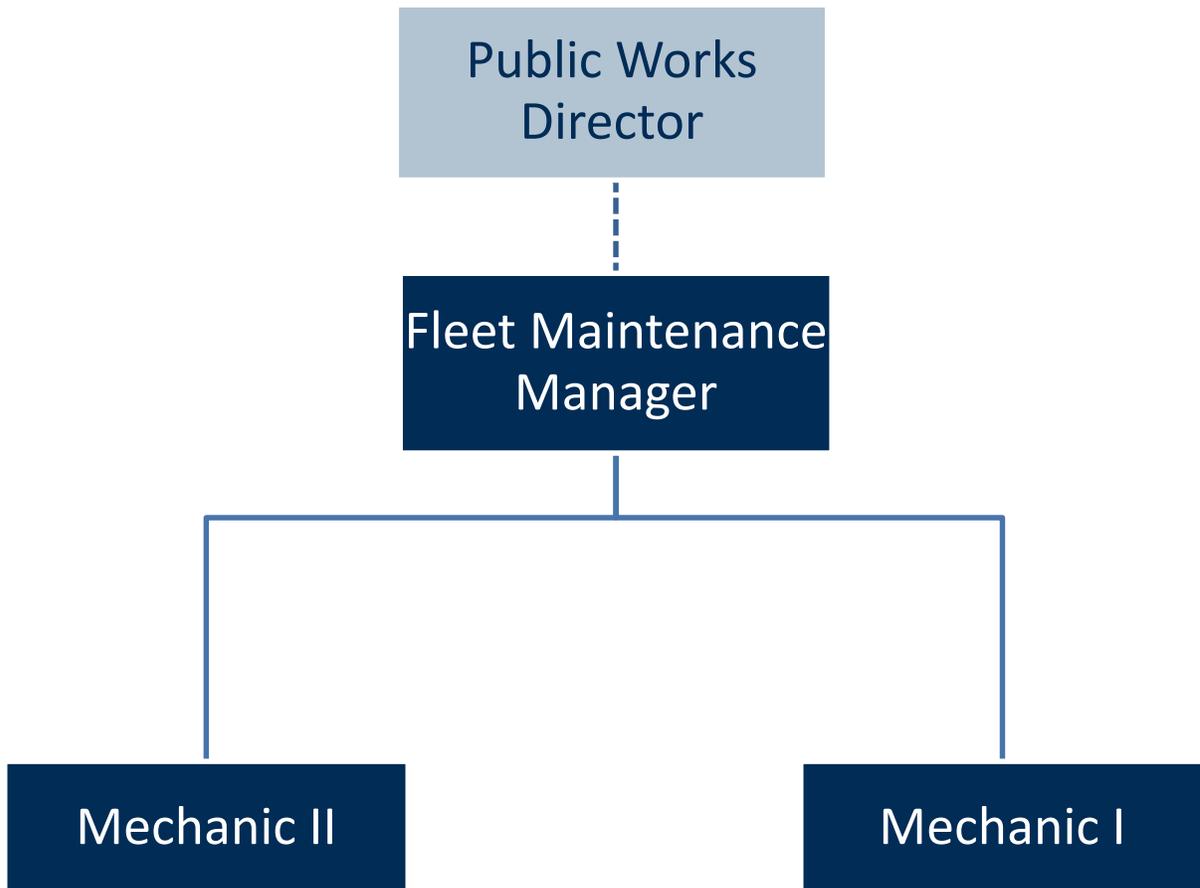
\$22,923,556







**City of Bedford
Fleet Maintenance Services Division
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Public Services

Division: Fleet

PROGRAM DESCRIPTION

The Fleet Maintenance Division is responsible for the preventive maintenance and unscheduled repairs on City owned vehicles and equipment. The Division's activities include fuel card management, staff training on safe operation of vehicles and equipment, vehicle registration, and maintaining inventory of stocked parts. The Division is also responsible for maintaining the City's compliance with the North Central Texas Council of Governments Clean Fleet Program.

FY 2013-2014 HIGHLIGHTS

- * Submitted the 2013 Clean Fleet annual report to North Central Texas Council of Governments.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Continue the preventive maintenance program of City owned vehicles/equipment to assist in the reduction of unit down time.

Demonstrate excellent customer service in an efficient manner.

- * Coordinate with user departments to ensure customer satisfaction.
- * Continue employee training to develop the skills needed for reduction of vehicle/equipment down-time.

Provide for a safe and friendly community environment.

- * Remain in compliance with State and Federal regulations for vehicle maintenance and repairs.

Protect the vitality of neighborhoods.

- * Remain in compliance with the North Central Texas Council of Governments Clean Fleet program.



Fund: General
 Department: Public Services
 Division: Fleet

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$213,281	\$218,545	\$219,828	\$219,940	\$233,166
Supplies	17,150	14,464	18,340	18,375	19,640
Maintenance	2,808	2,034	4,500	3,500	4,420
Contractual Services	4,232	3,093	6,400	6,439	31,620
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	16,752	-	9,500	8,000
TOTAL:	\$237,471	\$254,888	\$249,068	\$257,754	\$296,846

PERSONNEL SUMMARY

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Fleet Services Manager	1.00	1.00	1.00	1.00	1.00
Mechanic II	1.00	1.00	1.00	1.00	1.00
Mechanic I	2.00	2.00	2.00	2.00	2.00
*TOTAL:	4.00	4.00	4.00	4.00	4.00

SIGNIFICANT CHANGES

Increase in employee benefit costs	\$13,300
Supplemental for CFAWin8 Software Updgrade	\$34,200



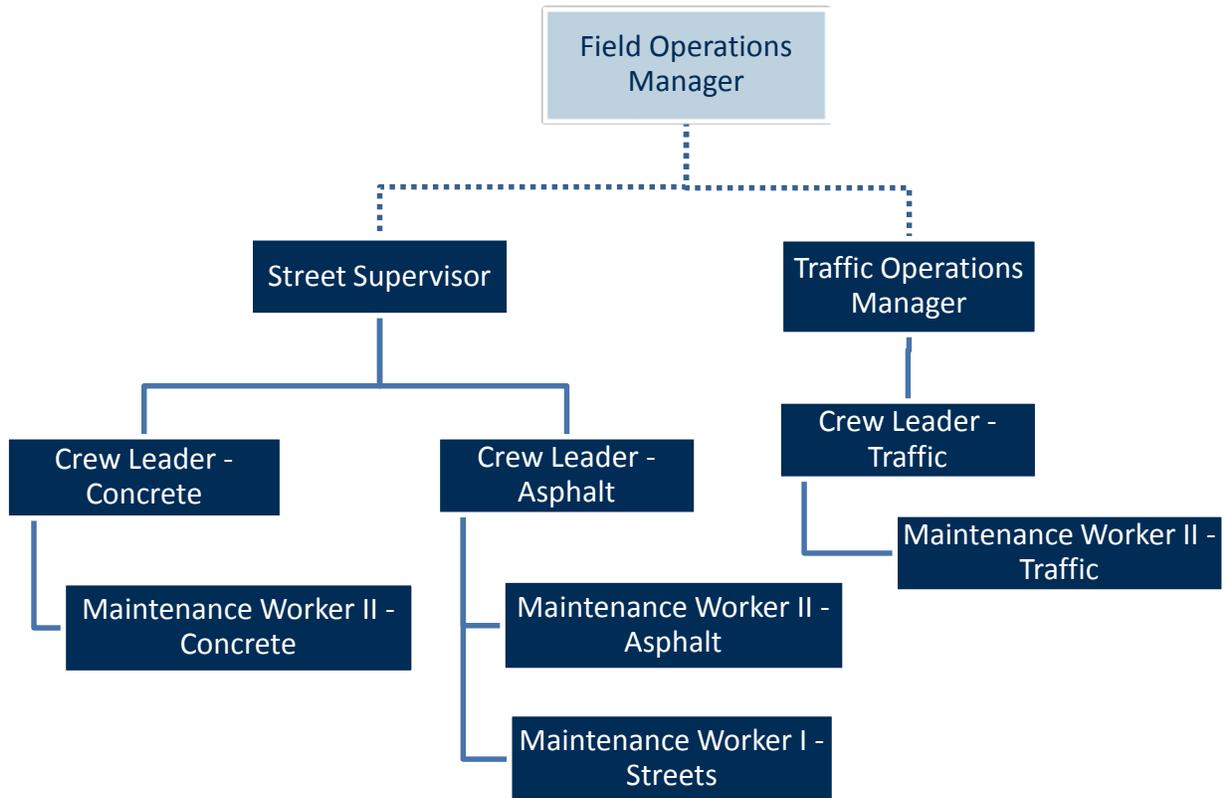
Fund: General
Department: Public Services
Division: Fleet

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Mechanics	3	3	3
# of Support Staff	1	1	1
# of Staff Training Sessions Planned	N/A	6	6
OUTPUTS			
# of Vehicles and Equipment Maintained	335	335	335
# of Automotive Service Excellence (ASE) Certifications within Division	0	0	3
# of Field Service Calls	N/A	100	100
# of Work Orders Generated	N/A	2,395	2,000
# of Preventive Maintenance Work Orders Generated	N/A	1,170	1,000
# of Unscheduled Work Orders Generated	N/A	1,225	1,000
EFFICIENCY			
# of Work Orders per Mechanic	N/A	798	667
# of Staff Hours Involved for Training Courses Attended	N/A	N/A	30
# of Staff Hours Involved for Field Service Calls	N/A	100	100
Average # of Staff Hours per Field Service Call	N/A	1	1
Division Budget as a % of General Fund	0.94%	0.86%	0.90%
EFFECTIVENESS			
% of Planned Training Sessions Attended	N/A	100%	100%
% of Field Service Calls Responded to by Staff	N/A	99%	99%
% of Field Service Calls Responded to by Third Party Vendor	N/A	1%	1%
% of Preventive Maintenance Work Orders	N/A	49%	50%
% of Unscheduled Work Orders	N/A	51%	50%
% of Vehicles/Equipment Returned for the Same Repair Problem	N/A	1%	1%
OUTCOMES			
% of Non-Exempt Fleet in Compliance with the Clean Fleet Policy *	N/A	100%	100%
% of Staff Holding Automotive Service Excellence (ASE) Certification	N/A	0%	67%
% of Customers Satisfied with the Service Received	N/A	N/A	90%



**City of Bedford
Streets Division
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Public Services

Division: Streets

PROGRAM DESCRIPTION

The Street Division is responsible for the maintenance of the City's street infrastructure, curb and gutter, sidewalks, and driveway approaches. The Division is also responsible for the installation and maintenance of traffic control devices, including traffic signals, lane and intersection markings, and street signs. The monthly maintenance of traffic signals includes inspection of all video detection inputs and outputs, testing of the battery backup system, alignment and placement of signal heads, testing of all the pedestrian push buttons for crosswalks, and testing the emergency preemption (opticom) utilized by Police and Fire. Yearly traffic signal maintenance includes testing of the signal controller, which controls the signal light functions, and testing of the conflict monitor, which verifies the controller sends data that complies with traffic guidelines. The Division also completes traffic counts that are utilized for traffic studies in an effort to determine traffic flow and vehicular speed. The information from the studies are utilized by the Development Department for prospective and current businesses, the Police Department for detecting if a street has problems with excessive speeding, and to complete warrant studies to determine the need for traffic safety devices such as signs or signals.

FY 2013-2014 HIGHLIGHTS

- * Asphalt mill and overlay of Cummings Road from Highway 121 service road to Industrial Boulevard.
- * Asphalt mill and overlay of Martin Drive from Cummings Road to Park Avenue.
- * Completed street sanding during three winter events.
- * Street names placed on curbs at major intersections.
- * New sidewalk installation at 900 Forest Ridge Drive.
- * Placed asphalt drive at the Simpson Terrace Well site.
- * Assisted Parks Department with the installation of two concrete pads for the picnic tables at the Bark Park.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Installation of new sidewalks when requested and where deemed necessary.
- * Continue repair and maintenance on all City maintained signs, signal lights, and school zone warning systems.

Demonstrate excellent customer service in an efficient manner.

- * Respond to customer requests quickly and resolve in an effective manner.

Foster economic growth.

- * Continue performing and maintaining traffic counts throughout the City in an effort to determine traffic flow.

Protect the vitality of neighborhoods.

- * Continue sidewalk and driveway approach repairs/replacement.
- * Continue the sign change out program in order to remain in compliance with Federal mandates.



Fund: General
 Department: Public Services
 Division: Streets

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$502,604	\$542,909	\$549,196	\$516,876	\$557,637
Supplies	54,177	70,001	64,400	68,213	63,600
Maintenance	73,700	71,570	134,260	121,974	142,260
Contractual Services	4,734	17,233	9,100	8,935	9,290
Utilities	379,010	319,126	305,000	305,000	345,500
Sundry	-	-	-	-	-
Capital Outlay	11,351	10,350	102,850	103,370	-
TOTAL:	\$1,025,576	\$1,031,189	\$1,164,806	\$1,124,367	\$1,118,287

PERSONNEL SUMMARY

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Traffic Operations Manager	1.00	1.00	1.00	1.00	1.00
Streets Supervisor	1.00	1.00	1.00	1.00	1.00
Crew Leader, Asphalt	1.00	1.00	1.00	1.00	1.00
Crew Leader, Concrete	1.00	1.00	1.00	1.00	1.00
Crew Leader, Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance II, Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance II, Asphalt	2.00	2.00	2.00	2.00	2.00
Maintenance II, Concrete	2.00	2.00	2.00	2.00	2.00
*TOTAL:	10.00	10.00	10.00	10.00	10.00

SIGNIFICANT CHANGES

Increase in employee benefit costs	\$8,400
Prior-year one-time expense for Bucket Truck Replacement	(\$92,250)
Supplemental for equipment warranty	\$8,000
Increased budget for utility expenses	\$40,500



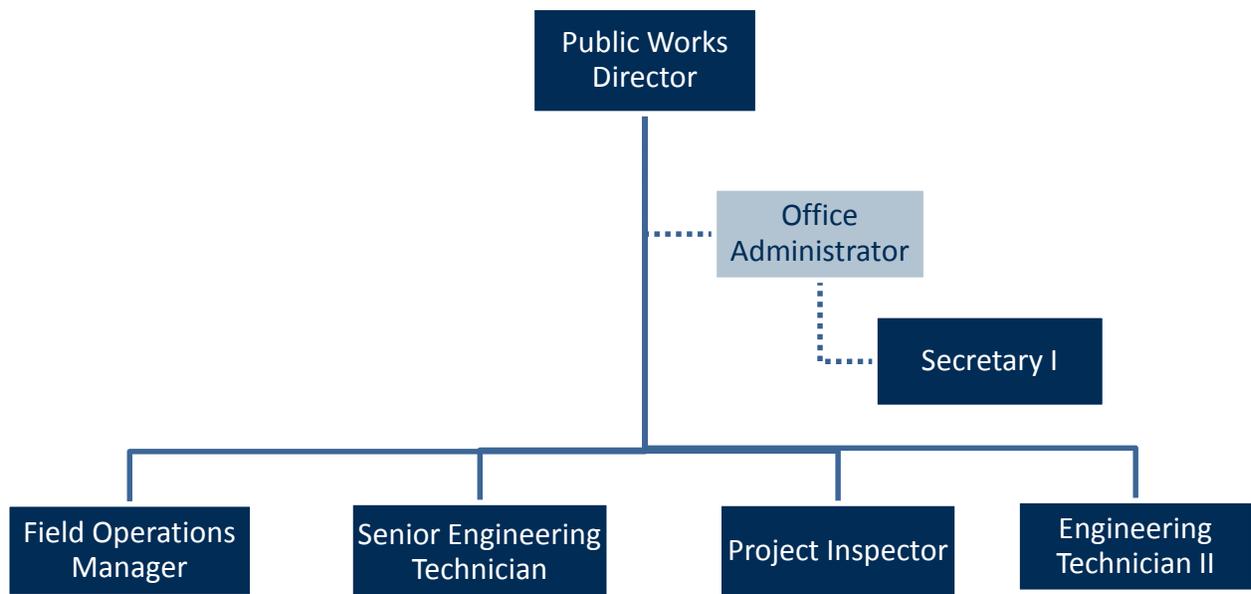
Fund: General
Department: Public Services
Division: Streets

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Field Staff (3 concrete, 3 asphalt, 2 traffic)	8	8	8
# of Support Staff	2	2	2
# of Safety Meetings	24	24	24
# of Work Orders Generated	1,050	871	1,011
# of Unfunded Street Light Installation Requests	97	110	120
OUTPUTS			
# of Signalized Intersections Maintained	25	25	25
# of School Zone Warning Systems Maintained	25	25	25
# of Signs Fabricated	1,547	1,693	1,600
# of Traffic Count Locations	837	800	850
# of Signs Fabricated per Traffic Employee per Year	516	564	534
# of Square Feet of Sidewalk per Employee per Year	1,040	1,112	1,184
# of Requests for New Sidewalk Construction	N/A	1	3
# of Requests for Sidewalk Reconstruction	55	57	60
EFFICIENCY			
Material Cost per Signalized Intersection Maintained	\$850	\$1,440	\$1,350
Cost per Sign Fabricated	\$30	\$35	\$40
Square Feet of New Sidewalk Constructed	N/A	890	1,200
Square Feet of Reconstructed Sidewalk	3,119	3,159	3,199
Division Budget as a % of General Fund	3.79%	4.03%	3.82%
EFFECTIVENESS			
% of Requests for New Sidewalk Installations Completed	N/A	100%	100%
% of Requests for Sidewalk Reconstruction Completed	64%	54%	65%
# of Traffic Signal Operation Complaints	42	21	20
% of Signals Receiving Full Preventive Maintenance	100%	100%	100%
% of Citizen Requests for Sign Maintenance Responded to within 7 days	100%	100%	100%
OUTCOMES			
% of Signs Replaced in Assigned Sector for the Budget Year	100%	100%	100%
% Reduction of Sidewalk Replacement List	N/A	N/A	32%



**City of Bedford
Engineering Division
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: Water & Sewer

Department: Public Services

Division: Engineering

PROGRAM DESCRIPTION

The Engineering Division is responsible for the management of the Public Services Department which includes Fleet, Street and Traffic, Water, Wastewater, and Stormwater. The Division is also responsible for conducting technical review, design services, project management and field inspection for various private and Capital Improvement Program (CIP) construction projects within the City. In addition, the Division strives to provide a wide range of technical assistance, field support, and utility information as requested by other City Departments, citizens, engineers, builders, and various interested parties.

FY 2013-2014 HIGHLIGHTS

- * Provided the design for the Meadow Park Trail extension.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Provide timely responses to inquiries for information.

Demonstrate excellent customer service in an efficient manner.

- * Respond to development requests for information within five days.

Provide for a safe and friendly community environment.

- * Ensure that infrastructure improvements are installed/maintained to continue safe and efficient use.

Foster economic growth.

- * Timely review of new development infrastructure plans.

Protect the vitality of neighborhoods.

- * Ensure that City infrastructure constructed by private developers or City capital funds is designed and constructed to City standards and specifications.
- * Enforce City drainage criteria on private development and recover flood plains for development as directed by the Federal Emergency Management Agency's (FEMA) criteria and City ordinances.
- * Close monitoring of all private and City funded construction projects to ensure compliance with all applicable City and State measures to control and minimize soil erosion and environmental pollution.



Fund: Water & Sewer
 Department: Public Services
 Division: Engineering

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$494,972	\$485,173	\$498,408	\$464,817	\$561,682
Supplies	17,553	24,342	43,655	41,360	45,460
Maintenance	4,555	3,316	3,150	3,150	3,220
Contractual Services	46,011	64,699	63,155	69,452	57,800
Utilities	-	27,720	40,605	32,453	28,000
Sundry	-	-	-	-	-
Capital Outlay	3,886	-	-	-	-
TOTAL:	\$566,977	\$605,250	\$648,973	\$611,233	\$696,162

PERSONNEL SUMMARY

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Public Works Director	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	1.00	1.00	0.50	0.00
Field Operations Manager	0.00	0.00	0.00	0.50	1.00
Project Inspector	1.00	1.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
Engineering Technician II	1.00	1.00	1.00	1.00	1.00
Secretary I	1.00	0.50	0.50	0.50	1.00
*TOTAL:	6.00	5.50	5.50	5.50	6.00

SIGNIFICANT CHANGES

Supplemental increasing Secretary I position to full time	\$18,411
Increase in employee benefit costs	\$44,863
Reduction in utility costs	(\$12,605)
Prior year one-time supplemental for Autocad 2014 software	(\$5,000)



Fund: Water & Sewer

Department: Public Services

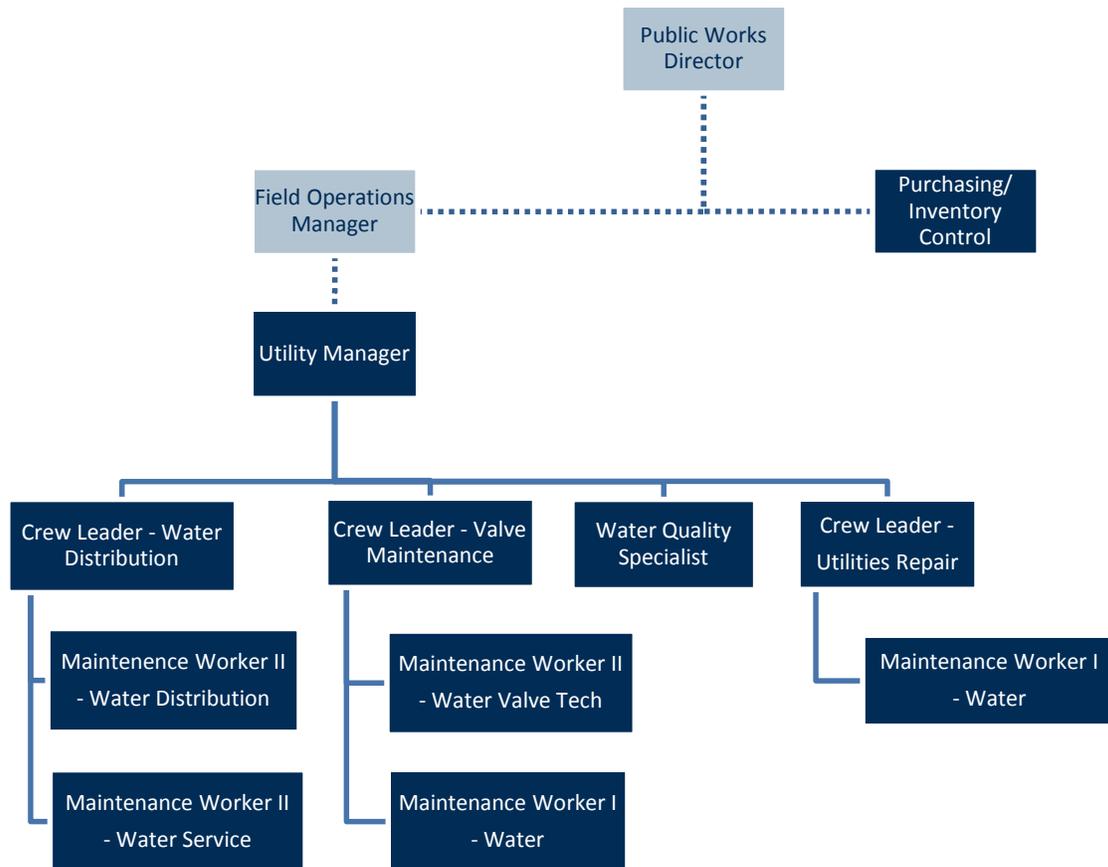
Division: Engineering

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Field Staff	3	3	3
# of Support Staff	2.5	2.5	2.5
# of Work Orders Generated	982	800	750
OUTPUTS			
# of Floodplain Informational Requests	20	25	25
# of CIP Projects Completed	16	8	9
# of CIP Projects in Progress	3	1	0
# of Inspections Performed	80	110	100
# of Maps Generated	24	30	30
# of Private Development Projects Completed	N/A	N/A	2
EFFICIENCY			
Average Staff Time per Map Request (hours)	2	2	2
# of Hours on CIP Construction Observation	2,700	2,200	2,200
# of Hours on Private Development Observation	100	100	100
Division Budget as a % of Water & Sewer Fund	3.40%	3.29%	2.98%
EFFECTIVENESS			
% of CIP Projects Completed within the Contract Time Period	100%	67%	80%
% of CIP Projects Completed within Budget	N/A	N/A	90%
OUTCOMES			
% of Plans Reviewed/Returned in 10 Working Days	90%	90%	95%



City of Bedford Water Distribution Division FY 2014 – 2015





City of Bedford
Program Summary
FY 2014-2015

Fund: Water & Sewer

Department: Public Services

Division: Water Distribution

PROGRAM DESCRIPTION

The City of Bedford Water Department is responsible for the protection of public health by providing high quality water through operation, maintenance, and management of the water distribution system. This is accomplished by the repair and maintenance of water lines, meter change outs, fire hydrant maintenance, water valve maintenance, operation of two water wells and two chemical feed systems that are monitored with a Supervisory Control and Data Acquisition System (SCADA), and daily bacterial testing of the water system. The Division is also responsible for managing the Cross Connection Control Program which protects the water supply system by eliminating potential sources of contamination resulting from illegal cross connections and backflow. The program includes overseeing the registration of licensed Backflow Prevention Technicians, inspection of new backflow devices, and ensuring that required backflow devices are tested annually and remain in compliance with City Ordinance and Texas Commission on Environmental Quality guidelines.

FY 2013-2014 HIGHLIGHTS

- * Water conservation outreach through multiple programs offered such as: Irrigation System Evaluation, Landscape and Irrigation Seminars, Wise Guys Irrigation Evaluation, and WaterWise.
- * Submitted the Texas Water Development Board 2013 Water Conservation Plan Annual Report meeting the City's requirements of the plan.
- * Submitted the Texas Water Development Board 2013 Water Audit.
- * Submittal of the updated five year Water Conservation and Drought Contingency plans to Texas Commission on Environmental Quality, North Texas Municipal Water District, and Texas Water Development Board.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Continue to provide quality water and service to the citizens and businesses of Bedford.

Demonstrate excellent customer service in an efficient manner.

- * Respond to all service requests within 24 hours of when they are received.

Provide for a safe and friendly community environment.

- * Continue daily chlorine residual and bacteriological testing.

Foster economic growth.

- * Continue to review and examine the future needs of the City through infrastructure studies.

Protect the vitality of neighborhoods.

- * Address the aging distribution system and prioritize the renewal of deteriorating water lines.
- * Enforcement of the Cross Connection Control Program to protect the water distribution system.

Encourage citizen involvement.

- * Build on public education and awareness of water conservation and environmental issues that affect the water quality.

Support and develop arts and culture in Bedford.

- * Provide quality water and pressure by the renewal of water mains in the Cultural District.



Fund: Water & Sewer
 Department: Public Services
 Division: Water Distribution

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$672,417	\$738,454	\$713,630	\$672,648	\$710,382
Supplies	60,625	55,485	88,890	66,402	82,800
Maintenance	263,150	250,481	310,780	276,036	319,970
Contractual Services	6,772,760	6,948,313	8,259,525	7,301,398	7,975,079
Utilities	142,947	117,754	221,000	150,000	192,500
Sundry	150,000	150,000	150,000	483,600	575,000
Capital Outlay	2,756	6,450	210,325	214,000	16,400
TOTAL:	\$8,064,656	\$8,266,937	\$9,954,150	\$9,164,084	\$9,872,131

PERSONNEL SUMMARY

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Utilities Manager	0.00	1.00	0.50	0.50	0.50
Crew Leader, Water Distribution	1.00	1.00	1.00	1.00	1.00
Crew Leader, Valve Maintenance	1.00	1.00	1.00	1.00	1.00
Crew Leader, Utilities Repair	1.00	1.00	1.00	1.00	1.00
Maintenance II, Water Production	5.00	5.00	5.00	5.00	5.00
Water Valve Tech, Maintenance II	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II, Water Service	1.00	1.00	1.00	1.00	1.00
Water Quality Specialist	1.00	1.00	1.00	1.00	1.00
Purchasing/Inventory Control Supervisor	1.00	1.00	1.00	1.00	1.00
Water Supervisor	1.00	0.00	0.00	0.00	0.00
*TOTAL:	13.00	13.00	12.50	12.50	12.50

SIGNIFICANT CHANGES

Prior year one-time supplementals		(\$214,525)
Supplemental to increase rental budget		\$20,000
Supplemental for cargo trailer		\$16,400
Budget increase for transfers to Utility Maintenance Fund and Vehicle Replacement Fund		\$425,000
Reallocation of funding for utility expenses		(\$28,500)
Decrease in budget for water purchase	273	(\$305,800)



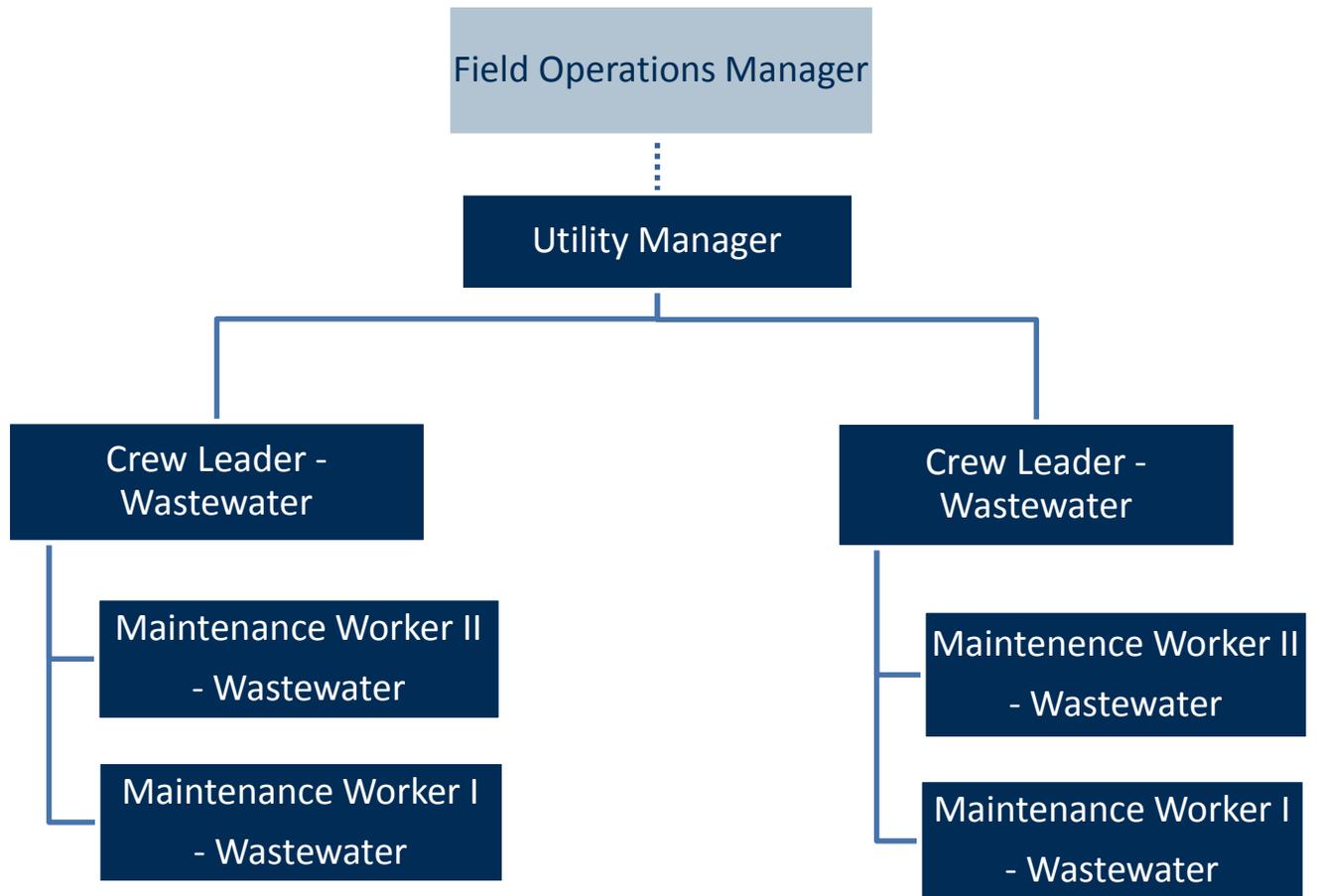
Fund: Water & Sewer
Department: Public Services
Division: Water Distribution

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Field Staff	11	11	11
# of Support Staff	1.5	1.5	1.5
# of Safety Meetings	24	24	24
# of Work Orders Generated	16,639	16,000	15,000
OUTPUTS			
# of Hours on Reports to Agencies for Water Regulation Compliance	N/A	N/A	160
# of Water Storage Tanks Inspected/Maintained	4	4	6
# of Emergency Water Main Breaks Repaired	34	45	30
# of Water Main Leaks Repaired	N/A	20	25
# of Water Meters Installed	266	200	200
# of Fire Hydrants Maintained or Repaired	1,802	1,800	1,800
# of Water Valves Exercised	737	800	1,000
# of Water Valves Maintained or Repaired	N/A	100	100
Linear Feet of Water Lines Installed/Replaced	38,087	8,500	7,600
# of Dead End Mains Flushed per Month	710	696	690
# of Water Conservation Outreach Programs	5	7	10
# of Backflow Prevention Device Reports Reviewed for Compliance	1,452	1,452	1,500
# of Taste and Odor Complaints	N/A	20	10
EFFICIENCY			
# of Customer Accounts per Field Employee (AWWA National Median: 486)	1,265	1,265	1,265
# of Work Orders per Field Staff	1,454	1,454	1,363
# of Bacti Samples Taken per Year	654	630	630
# of Reportable Events that Require Public Notification	0	0	0
Division Budget as a % of Water & Sewer Fund	46.48%	50.53%	49.15%
EFFECTIVENESS			
Water Distribution System Integrity (AWWA National Median: 33.50)	N/A	17.8	33.5
% of Fire Hydrants Receiving Preventative Maintenance	100%	70%	100%
% of Water Valves Exercised in the City	24%	30%	30%
% of Monthly Water Samples Testing Negative for Coliform Bacteria	99%	100%	100%
% of Unaccounted Water Loss (State average is 8%)	4%	8%	8%
% of Bacti Retests per Year	.0015%	0%	0%
OUTCOMES			
% Change in Work Orders	N/A	.96%	-1%
% of Fire Hydrants Replaced	N/A	.002%	.003%
% of Valves Repaired	N/A	10%	10%
% of Water Quality Calls Responded to and Resolved to 100% Customer Satisfaction	24%	25%	25%
% of Water Leaks Repaired in 5 days	N/A	90%	90%



**City of Bedford
Wastewater Division
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: Water & Sewer

Department: Public Services

Division: Wastewater

PROGRAM DESCRIPTION

The City of Bedford Wastewater Department is responsible for the protection of public health and environmental safety through the collection and maintenance of household and commercial sewer waste. This is accomplished by the repair and maintenance of sewer mains, line cleaning, and video inspection of the City sewer mains. Rehabilitation of the sewer lines and manholes is performed to help reduce the infiltration of rainwater and sanitary sewer discharge.

FY 2013-2014 HIGHLIGHTS

- * Submitted the 2013 Sanitary Overflow Initiative report to the Texas Commission on Environmental Quality.
- * Submitted a request for a two year extension on the Sanitary Sewer Overflow Initiative agreement with the Texas Commission on Environmental Quality (TCEQ). The request was granted by TCEQ on February 15, 2014.
- * Increased outreach efforts for the Sanitary Sewer Overflow Initiative and the Fats, Oil, and Grease Program.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Continue to provide safe environmental collection of wastewater.

Demonstrate excellent customer service in an efficient manner.

- * Respond to customer requests quickly and resolve in an effective manner.

Provide for a safe and friendly community environment.

- * Maintain compliance with Texas Commission on Environmental Quality Sanitary Sewer Overflow Initiative.
- * Protect the community by enforcing the requirements of City ordinances for illicit discharges.

Foster economic growth.

- * To provide a sound collection system that reduces overflows and infiltration.

Protect the vitality of neighborhoods.

- * Maintain an effective sewer collection system to eliminate discharges and overflows into the creeks.

Encourage citizen involvement.

- * Build on public education and awareness of waste discharge and environmental issues that affect the wastewater system.
- * Continue educating local businesses, apartment complexes, and residents about the Fats, Oil, and Grease Program.

Support and develop arts and culture in Bedford.

- * Provide maintenance of wastewater lines and renewal of main lines in the Cultural District.



Fund: Water & Sewer
 Department: Public Services
 Division: Wastewater

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$382,713	\$354,076	\$401,165	\$311,095	\$380,094
Supplies	31,876	28,171	37,250	33,700	48,950
Maintenance	60,899	43,801	46,760	40,000	46,760
Contractual Services	3,361,673	3,532,414	3,969,691	3,959,251	4,253,590
Utilities	-	-	-	-	-
Sundry	100,000	100,000	100,000	433,600	500,000
Capital Outlay	-	1,592	-	-	360,000
TOTAL:	\$3,937,162	\$4,060,054	\$4,554,866	\$4,777,646	\$5,589,394

PERSONNEL SUMMARY

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Utilities Manager	0.00	0.00	0.50	0.50	0.50
Crew Leader, Wastewater	3.00	3.00	3.00	2.00	2.00
Maintenance II, Wastewater	3.00	4.00	4.00	5.00	5.00
Wastewater Supervisor	1.00	0.00	0.00	0.00	0.00
*TOTAL:	7.00	7.00	7.50	7.50	7.50

SIGNIFICANT CHANGES

Reduction in employee benefit costs	(\$21,000)
Supplemental for GapVax MC Series Combination Jet/Vacuum Machine	\$360,000
Budget increase for Combined Space Entry Equipment	\$11,500
Budget increase for contract labor	\$6,700
Budget increase for transfer to Utility Repair & Maintenance Fund	\$400,000
Budget increase for sewer treatment costs	\$269,400



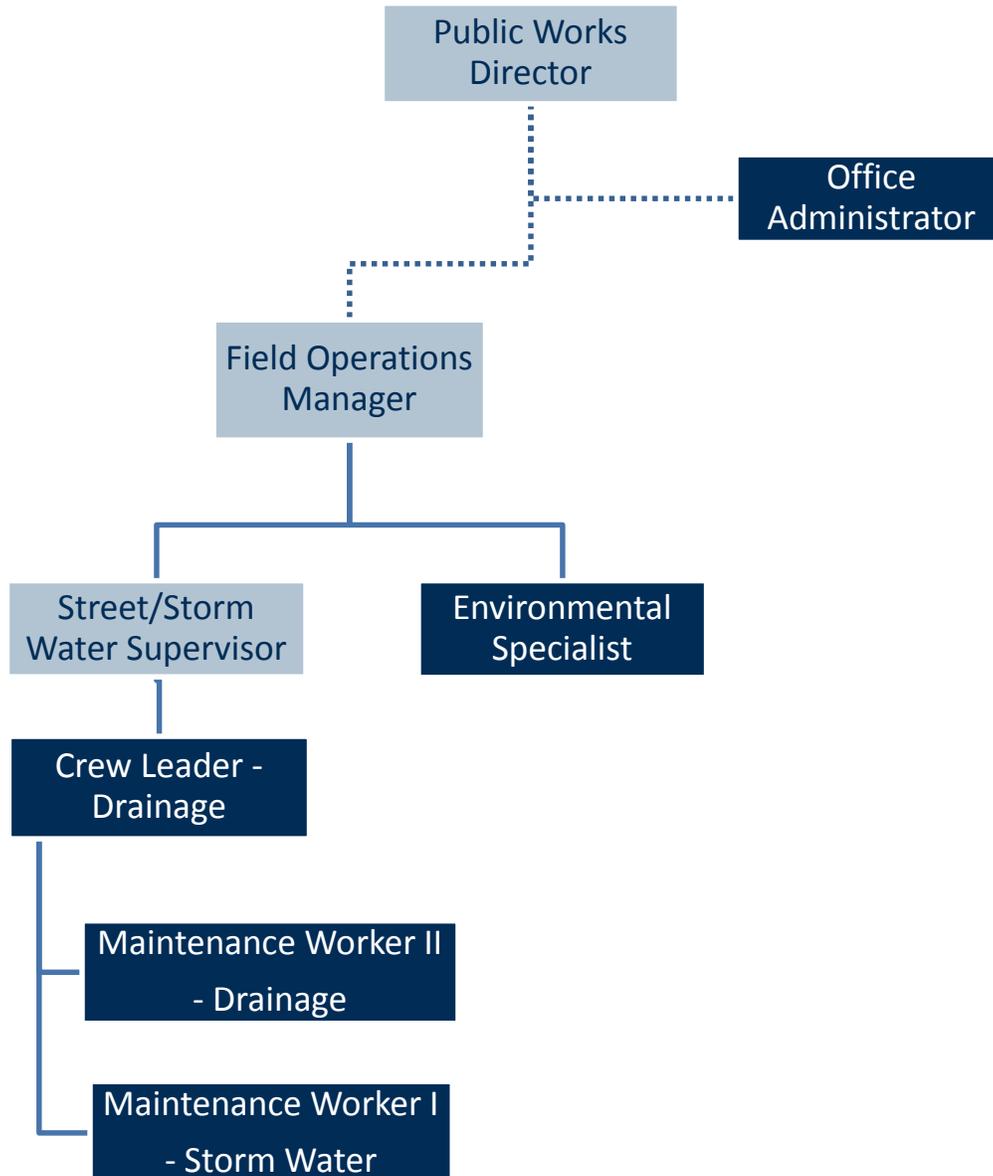
Fund: Water & Sewer
Department: Public Services
Division: Wastewater

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Field Staff	6	7	7
# of Support Staff	1	.5	.5
# of Safety Meetings	N/A	24	24
OUTPUTS			
# of Work Orders Generated	828	1,200	1,200
Linear Feet of Wastewater Collection System Line Cleaned	205,345	180,000	180,000
Linear Feet of Wastewater Lines Rehabilitated or Installed/Replaced	26,812	13,283	25,000
# of Wastewater Stoppages	177	210	210
# of Manholes Inspected	356	400	500
# of Manholes Installed/Repaired	41	40	30
Linear Feet of Wastewater Lines TV Inspected	26,813	14,800	14,800
# of Hours on Reports to Agencies for Wastewater Regulation Compliance	N/A	30	30
# of Liquid Waste Trip Tickets Reviewed	367	345	380
# of FOG Outreach Programs	0	2	2
# of Grease Trap Permits Issued	135	162	200
# of Waste Hauler Permits Issued	52	53	40
EFFICIENCY			
# of Customer Connections per Field Employee (AWWA National Median: 509)	N/A	2,047	2,041
Division Budget as a % of Water & Sewer Fund	22.83%	23.12%	23.29%
EFFECTIVENESS			
Wastewater Collection System Integrity (AWWA National Median: 9.05)	62.02	50	40
% of Wastewater Collection System Line Cleaned	.25%	1%	1%
% of Manholes Inspected	.18%	10%	20%
% of Wastewater Lines TV Inspected	.033%	1%	1%
OUTCOMES			
# of Sanitary Sewer Stoppages per Mile of Line	7.19	13.1	5



**City of Bedford
Stormwater Division
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: Stormwater

Department: Public Services

Division: Administration

PROGRAM DESCRIPTION

The Stormwater Administration Division is responsible for providing adequate collection and transportation of stormwater with the least amount of damage to real or personal property. This is accomplished by maintaining the drainage channels and the stormwater collection system through debris removal, erosion control, and maintenance to the storm inlets and pipes. The Division is also responsible for vector (mosquito) control throughout the City and rodent control in the drainage channels and City facilities.

FY 2013-2014 HIGHLIGHTS

- * Rodent control boxes placed and maintained at City facilities.
- * Increased public education and awareness of mosquito control by conducting additional presentations to various organizations.
- * Submitted the City of Bedford's revised five year Stormwater Management Plan for permitting to the Texas Commission on Environmental Quality.
- * Treatment of positive West Nile sites with an Ultra Low Volume (ULV) backpack sprayer.
- * Increased public education and awareness of stormwater management with the "only rain down the drain" video at the Bedford Movie Tavern.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Continue the vector (mosquito) control program, which includes lavacide and trapping of mosquitoes for West Nile testing.
- * Continue routine maintenance and repair of drainage channels and the storm sewer system.

Demonstrate excellent customer service in an efficient manner.

- * Respond to customer requests quickly and resolve in an effective manner.

Provide for a safe and friendly community environment.

- * Monitor creek channels for illicit discharge.

Protect the vitality of neighborhoods.

- * Remain in compliance with Texas Commission on Environmental Quality Stormwater Management Plan.
- * Continue with erosion control of the creek channels to reduce the amount of real or personal property damage.

Encourage citizen involvement.

- * Build on public education and awareness of mosquito control and the Stormwater Management Plan.



Fund: Stormwater
 Department: Public Services
 Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$294,513	\$269,268	\$305,635	\$289,970	\$325,782
Supplies	38,737	23,650	55,390	48,564	56,890
Maintenance	27,974	40,033	37,500	37,759	38,000
Contractual Services	617,401	547,543	239,405	181,289	149,370
Utilities	-	-	-	-	-
Sundry	700,092	774,615	663,640	663,640	677,300
Capital Outlay			40,025	36,000	18,000
TOTAL:	\$1,678,717	\$1,655,109	\$1,341,595	\$1,257,222	\$1,265,342

PERSONNEL SUMMARY

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Environmental Specialist	1.00	1.00	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00	1.00	1.00
Crew Leader, Stormwater	1.00	1.00	1.00	1.00	1.00
Maintenance II, Stormwater	3.00	3.00	3.00	3.00	3.00
*TOTAL:	6.00	6.00	6.00	6.00	6.00

SIGNIFICANT CHANGES

Decrease in legal fees	(\$90,000)
Prior year supplemental for truck replacement	(\$40,025)
Increase in employee benefit costs	\$20,100
Supplemental for Hydroseeder	\$18,000
Annual debt service increase per schedule	\$13,660



Fund: Stormwater
Department: Public Services
Division: Administration

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Field Staff	4	4	4
# of Support Staff	2	2	2
# of Safety Meetings	24	24	24
OUTPUTS			
Linear Feet of Flumes and Drainage Channels Cleaned/Mowed/Maintained	2,539	4,000	5,000
Linear Feet of Flumes and Drainage Channel Sediment Removed	N/A	1,037	1,000
# of Drainage Inlet Inspected, Cleaned, and Marked	N/A	220	250
Linear Feet of Storm Drain Lines TV Inspected	N/A	100	14,000
# of Hours on Reports to Agencies for Stormwater Regulation Compliance	N/A	60	60
# of Stormwater Management Outreach Programs	N/A	6	10
# of Feet of Creeks Treated for Mosquitoes	485,760	485,760	485,760
# of Public Outreach Programs for Mosquito Education	2	8	10
# of Rodent Traps Baited per Month	107	147	147
# of Mosquito Traps per Month	20	20	24
# of Work Orders Generated	263	275	250
# of Graffiti Removal Requests	4	5	5
EFFICIENCY			
Cost per Linear Foot of Drainage Channel Weed Eating/Cleaning by City Staff	N/A	\$0.69	\$0.69
Cost per Linear Foot of Flume/Channel Sediment Removal	N/A	\$0.80	\$0.80
Cost per Linear Foot of Mosquito Treatment	\$2.24	\$2.20	\$2.30
# of Mosquitoes Tested for West Nile Virus	9,296	3,980	3,500
Cost of Graffiti Removal per Square Foot	\$4.00	\$5.50	\$5.00
Cost of Rodent Bait per Trap per Year	\$151.94	\$208.74	\$200.00
% of Flumes and Drainage Channels Cleaned	52%	100%	100%
EFFECTIVENESS			
# of Mosquito Inquiries	26	25	25
# of Requests for Channel Cleaning/Drainage Improvements	N/A	20	20
% of Mosquitoes Pools Testing Positive for West Nile Virus	0%	10%	0%
OUTCOMES			
% of Linear Feet of City Maintained Flumes and Drainage Channels Inspected	100%	100%	100%
% of Linear Feet of Storm Drain Lines TV Inspected	N/A	N/A	3%
% of Attendance for Outreach Programs per Capita	N/A	1%	2%



City of Bedford
 Program Summary
 FY 2014-2015

Fund: Street Improvement Economic Development Corporation

Department: Public Services

Division: Administration

PROGRAM DESCRIPTION

In November 1997, Bedford voters approved a half-cent sales tax for the purpose of road maintenance and improvements. Following approval of the tax levy, the Bedford Street Improvement Economic Development Corporation (SIEDC) was created to direct and authorize all expenditures, with the City Council having final approval. The Council appointed Corporation is comprised of citizens and elected officials.

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services*	-	-	-	-	-
Supplies	19,855	21,549	23,000	22,000	23,000
Maintenance	67,226	178,087	92,960	66,830	92,960
Contractual Services	525,998	264,731	751,500	586,000	2,048,500
Utilities	-	-	-	-	-
Sundry	1,388,515	1,388,188	1,412,995	1,397,995	1,417,858
Capital Outlay	23,572	156,832	15,500	12,518	-
TOTAL:	\$2,025,165	\$2,009,386	\$2,295,955	\$2,085,343	\$3,582,318

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES



Fund: Street Improvement Economic Development Corporation
Department: Public Services
Division: Administration

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Annual Work Orders Generated	231	283	300
# of Requests for Pavement Repair	76	118	100
OUTPUTS			
Linear Feet of Pavement Markings Replaced/Painted	30,122	102,967	100,000
Square Yards of Street Pavement Overlaid with Hot-mix Asphalt	5,052	2,680	4,000
Square Yards of Street Pavement Repaired	25,007	1,531	3,000
Linear Feet of Street Pavement Crack Sealed	100,000	100,000	200,000
Linear Feet of Curb/Gutter Repaired	321	188	300
EFFICIENCY			
Material Cost per Square Yard of Pavement Repaired	\$5.61	\$5.01	\$6.00
# of Square Yards of Pavement Repair per Field Employee	8,335	510	1,000
EFFECTIVENESS			
% change of Square Yards of Pavement Repair per Employee from Previous Year	N/A	-94%*	196%
% change of Linear Feet of Curb/Gutter Repair from Previous Year	N/A	-42%	159%
OUTCOMES			
% of Pavement Repair Requests Completed within 10 Working Days	N/A	N/A	75%



City of Bedford
Program Summary
FY 2014-2015

Fund: Equipment Replacement

Department: Public Services

Division: Administration

PROGRAM DESCRIPTION

The Equipment Replacement Fund was established to provide funds to replace equipment as needed. Funding is provided through an operating transfer from the General Fund and auction proceeds from surplus items.

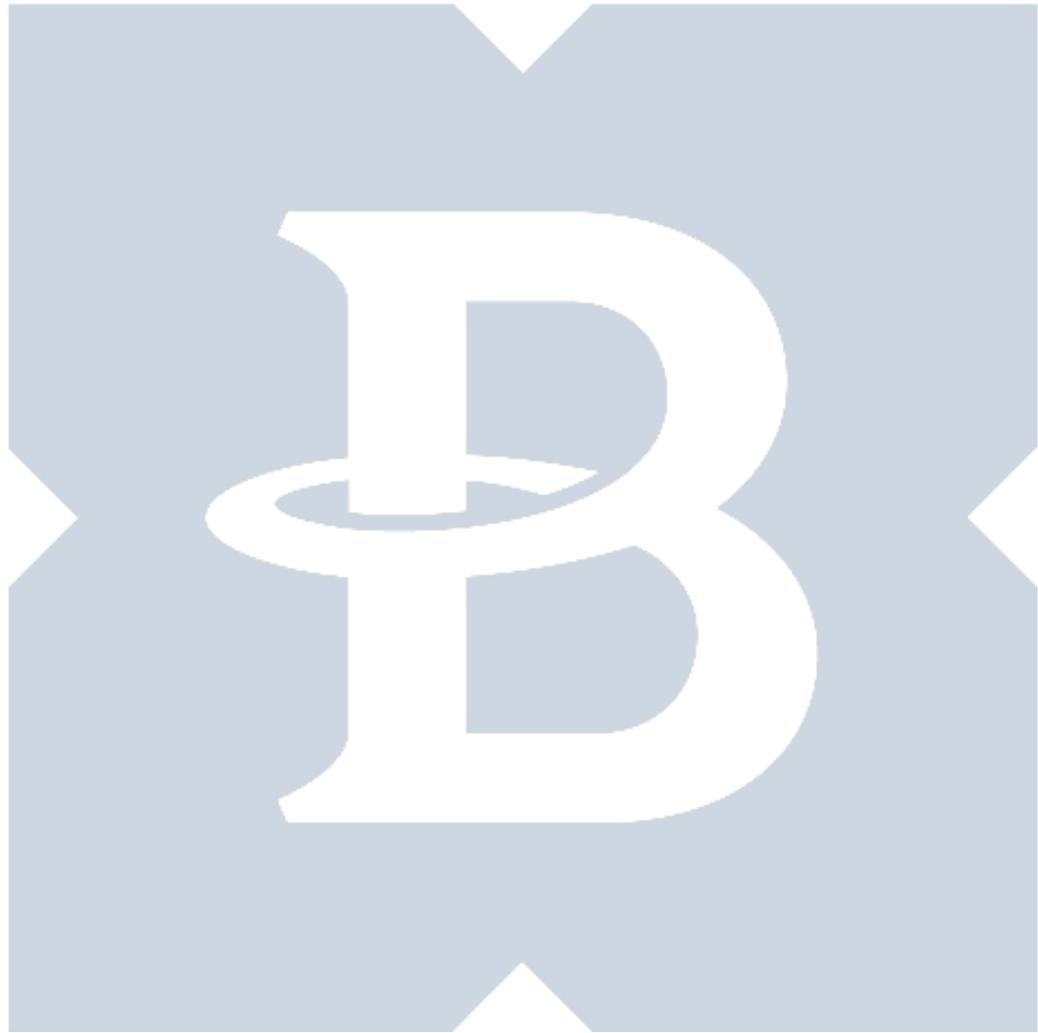
EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	30,524	247,232	15,000	14,587	170,276
TOTAL:	\$30,524	\$247,232	\$15,000	\$14,587	\$170,276

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

Prior year supplemental for utility vehicle	(\$15,000)
Supplemental for replacement Park Division truck	\$32,000
Supplemental for remount of Medic Chassis	\$120,816
Supplemental for replacement Code Compliance truck	\$17,460





City of Bedford
 Program Summary
 FY 2014-2015

Fund: Water/Sewer Vehicle Replacement

Department: Public Services

Division: Administration

PROGRAM DESCRIPTION

The Water/Sewer Vehicle Replacement Fund was established in Fiscal Year 2012 for the replacement of vehicles and equipment that support the Water and Wastewater Divisions. These funds are an established operational transfer from Water Distribution Division.

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	4,322	-	-	-
Capital Outlay	-	-	-	-	152,000
TOTAL:	-	\$4,322	-	-	\$152,000

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

Supplemental for Camera Van

\$152,000

