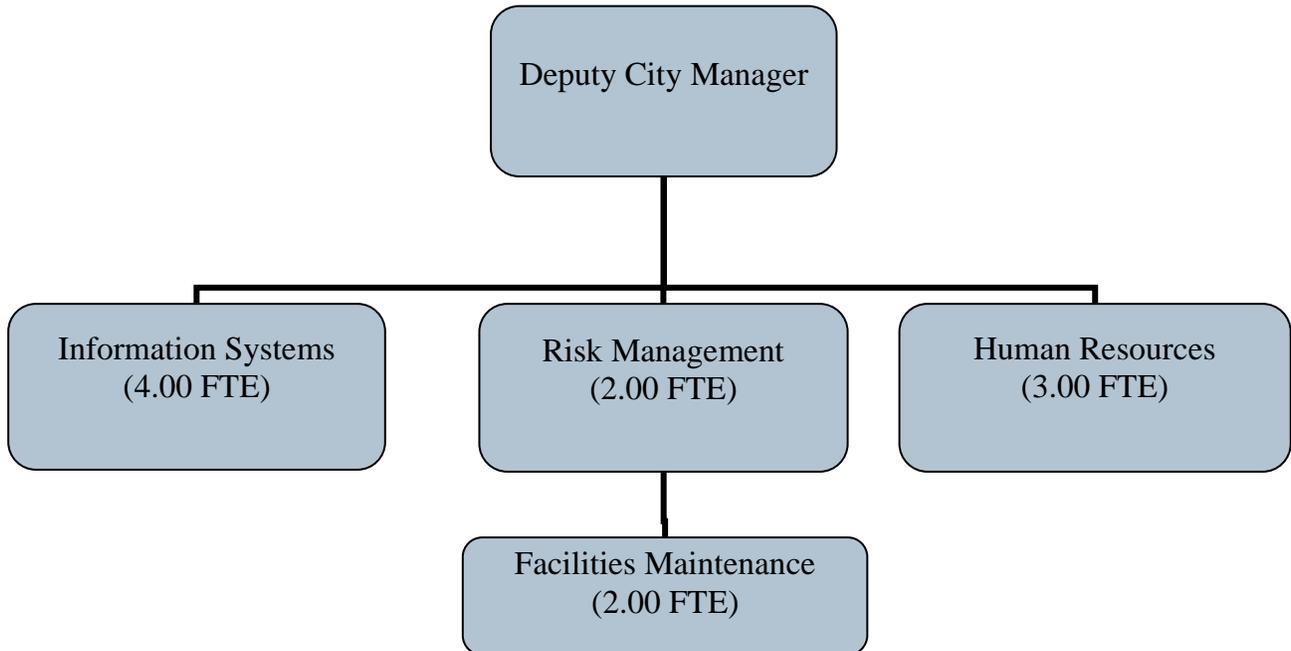


SUPPORT SERVICES



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



SUPPORT SERVICES

TOTAL EXPENDITURES

\$1,869,363

DIVISION/FUND	ACTUAL 12-13	BUDGET 13-14	BASE 14-15	REQUESTS 14-15	BUDGET 14-15
Information Services	660,611	394,314	696,126	4,000	700,126
Human Resources	319,770	321,364	326,314	6,800	333,114
Code Enforcement/Inspections	462,772	-	-	-	-
Facilities Maintenance	472,389	589,903	575,610	-	575,610
Risk Management	78,263	90,272	93,873	46,630	140,503
Computer Replacement Fund	51,868	-	-	63,300	63,300
Facility Maintenance Fund	74,278	109,950	-	56,710	56,710
TOTAL	\$2,119,951	\$1,505,803	\$1,691,923	\$ 177,440	\$1,869,363

Future Budget Considerations

Information Services - 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. The City Hall and Public Services servers' hardware and software will reach their five year service time and will be operating at maximum capacity. The IBM message switch computer, for Public Safety software, is fourteen years old.

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, which will result in the need for additional financial resources to meet these obligations.

Human Resources - The healthcare laws focused around the Patient Protection and Affordable Care Act (PPACA) will change and challenge the way businesses, across all sectors, plan for and administer employee benefits.

Policies pertaining to diversity and inclusion will continue to be scrutinized by governmental bodies when agencies apply for grants or enter into contractual agreements with a government entity. Therefore, employee training and development will become a primary focus to ensure the City meets these requirements.

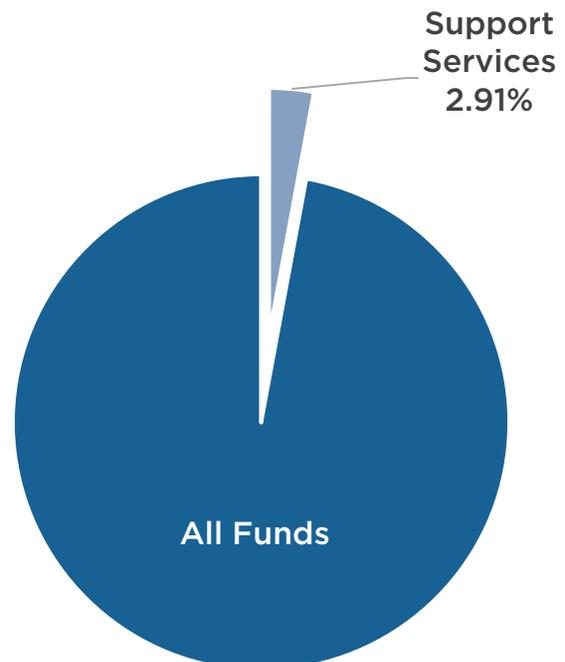
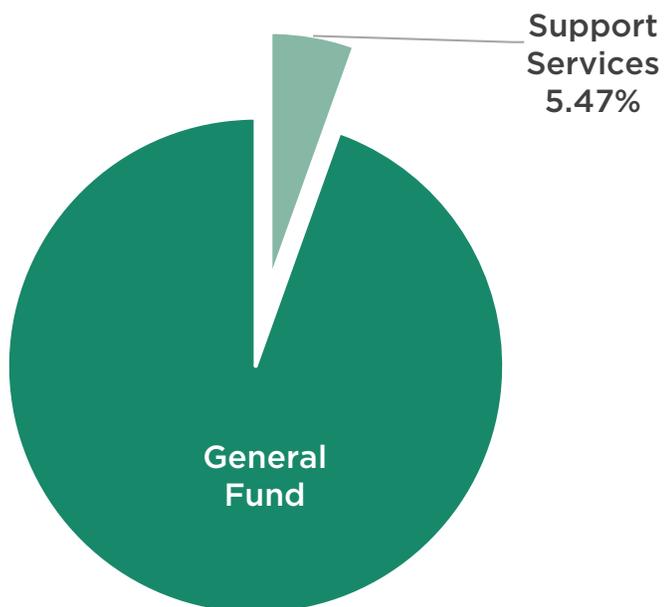
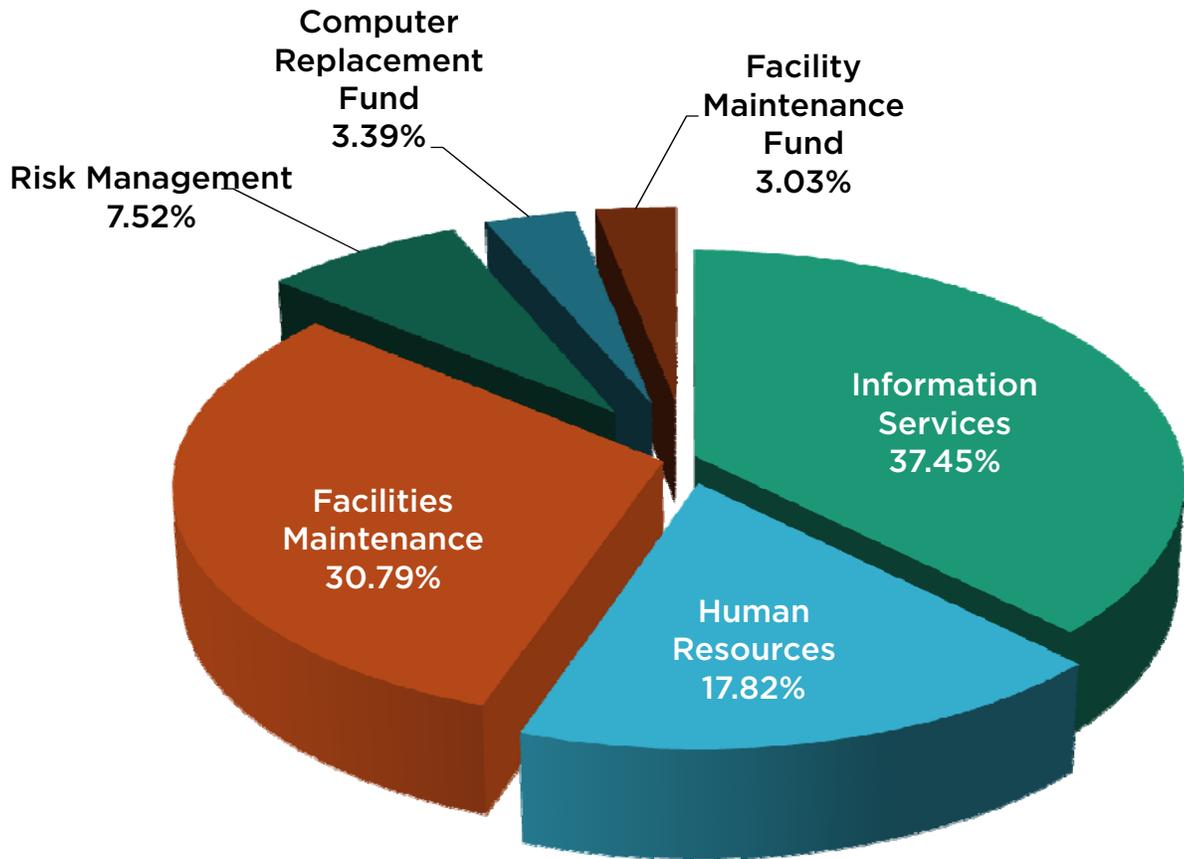
As the workforce continues to age, succession planning and employee training and development will be important to guide and develop the next generation of leaders and the next generation of the workforce.

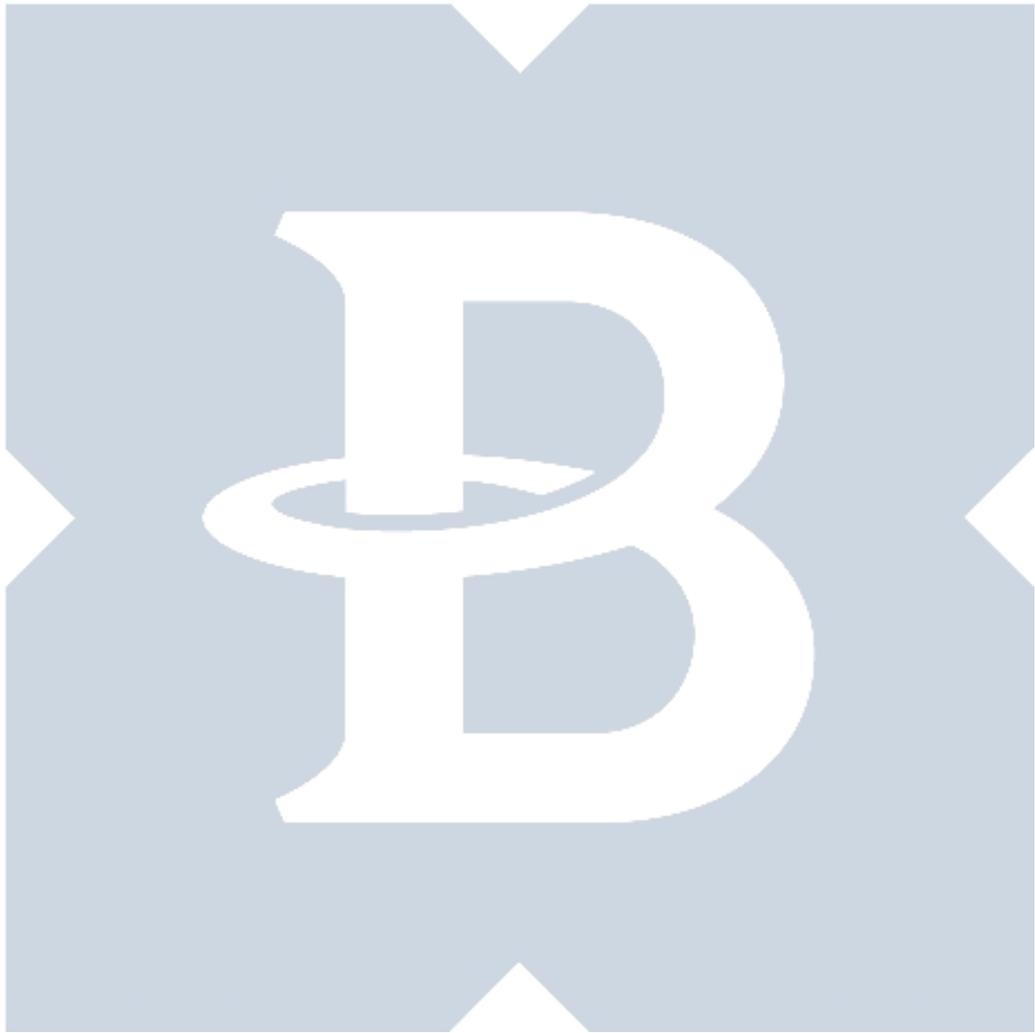
Facilities Maintenance - The heating, ventilation and air conditioning (HVAC) equipment continues to age, requiring continued repair and/or replacement. While all buildings continue to require general maintenance, future improvements need to be planned for City Hall Buildings A & B.

SUPPORT SERVICES

Total Expenditures

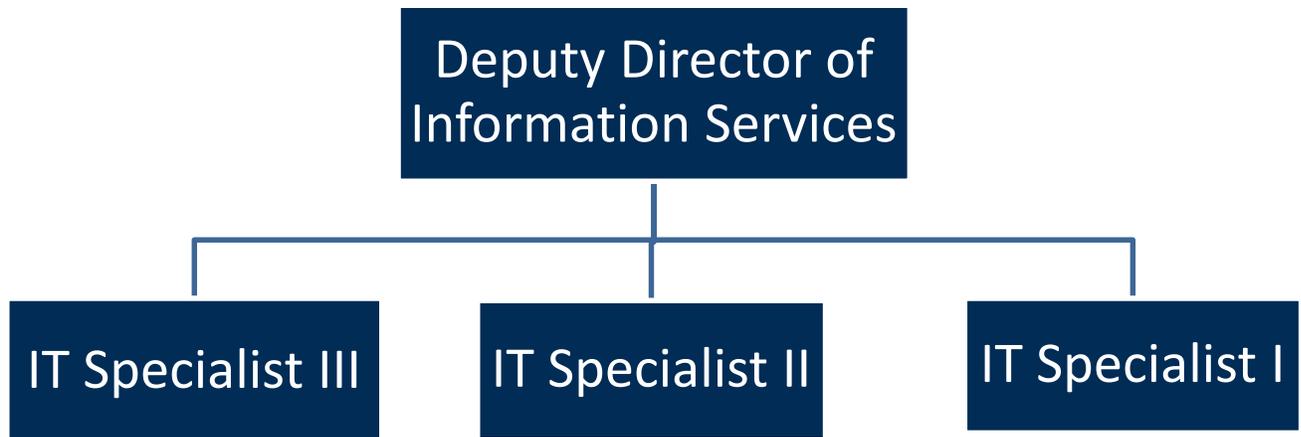
\$1,869,363







**City of Bedford
Information Services Division
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Support Services

Division: Information Services

PROGRAM DESCRIPTION

The Information Services Division serves other City departments through a series of services that includes integrating computer systems, coordinating, negotiating and managing information technology related contracts, and technology assistance and support. The Division creates the technological environment that enables City employees to quickly access vital information using the most efficient and cost effective system hardware and software. The Information Services Division assists City departments in responding to the needs of the citizens by enabling City employees to quickly access vital information. Staff is dedicated to providing quality service through teamwork, partnerships, and developing team and individual strengths.

FY 2013-2014 HIGHLIGHTS

- * Replaced 142 staff desktop computers.
- * Replaced 39 Public Safety laptops for field use.
- * Install and configure New World servers for new Finance software.
- * Performed software operating system update for Library book sorter.
- * Performed software operating system update for Library public computers.

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

Be responsive to the needs of the community.

- * Continue to align departmental services with PRIDE core values.
- * Increase public access to information and City services through the Internet.

Demonstrate excellent customer service in an efficient manner.

- * Provide quality, cost effective telecommunication services to all City departments.
- * Provide and maintain a secure, reliable, and effective Information Technology Infrastructure.



Fund: General

Department: Support Services

Division: Information Services

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$355,221	\$359,952	\$367,769	\$366,901	\$375,055
Supplies	9,113	10,043	9,475	9,706	9,480
Maintenance	146,861	258,269	260,980	274,196	264,101
Contractual Services	35,638	32,347	56,090	51,640	51,490
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$546,834	\$660,611	\$694,314	\$702,443	\$700,126

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
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

Increase in employee benefit costs	\$7,200
Supplemental for NetMotion Annual Software Maintenance	\$4,000
One-time costs for E-mail conversion software	(\$4,600)



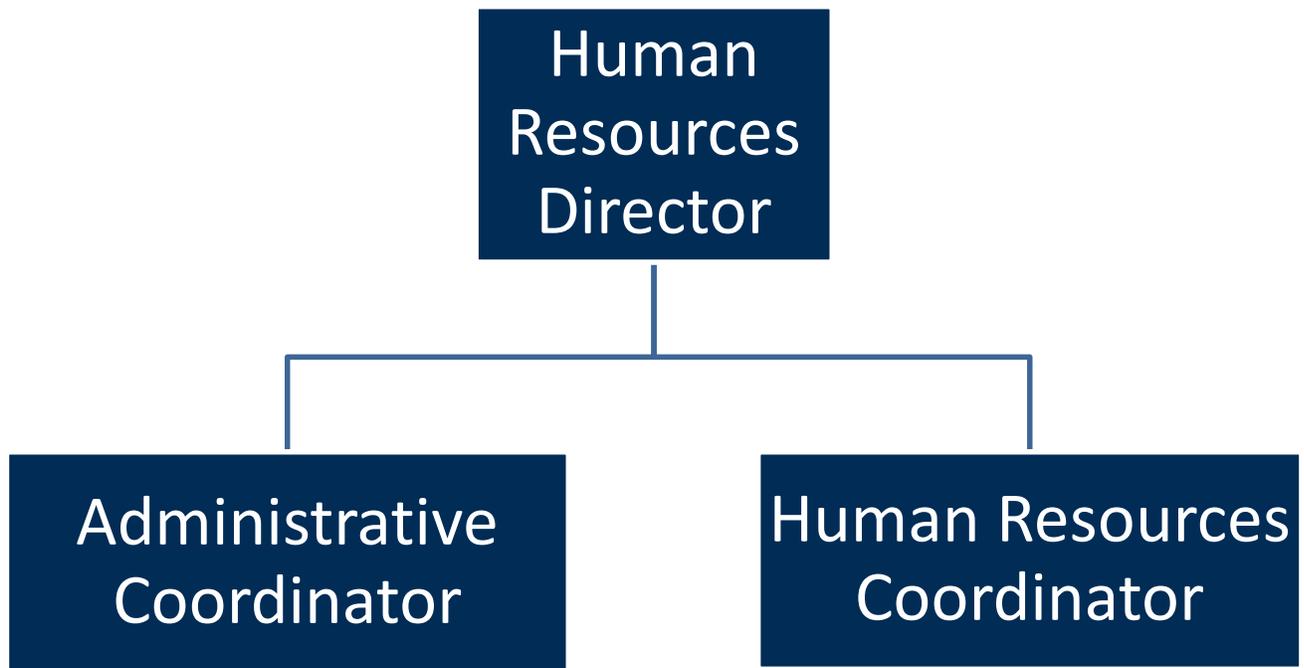
Fund: General
Department: Support Services
Division: Information Services

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Network Servers	N/A	N/A	7
# of PCs	N/A	N/A	482
# of IP Office (Telephone Computers)	N/A	N/A	10
# of Hand Sets	N/A	N/A	600
# of Network Printers	N/A	N/A	58
# of Items Purchased to Replace Failed or Damaged Hardware	N/A	N/A	200
OUTPUTS			
# of Critical Requests	N/A	N/A	12
# of Non-Critical Requests	N/A	N/A	1300
# of Replaced Items	N/A	N/A	150
# of Service Requests	N/A	N/A	1300
EFFICIENCY			
% Critical Calls Cleared in 4 Hours	N/A	N/A	99%
% Non-Critical Calls Cleared in 24 Hours	N/A	N/A	99%
Division Budget as a % of the General Fund	2.43%	2.40%	2.39%
EFFECTIVENESS			
% of Network Uptime	100%	100%	100%
% of Telephone Uptime	100%	100%	100%
OUTCOMES			
% of Viruses Blocked at the Workstation	N/A	N/A	99%
% of Viruses Blocked at the Firewall	N/A	N/A	99%
% of Successful Backup/Restore Requests	N/A	N/A	99%



**City of Bedford
Human Resources Division
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Support Services

Division: Human Resources

PROGRAM DESCRIPTION

The Human Resources Division supports City departments by designing, developing, executing and evaluating programs, processes and procedures to ensure workforce maximization. The Division is a strategic partner that provides management expertise in: benefits planning and administration, employee relations issues, policy oversight and development, management coaching, diversity, and employee training and development. The Human Resources Division's mission is: "To exemplify PRIDE values in every customer encounter."

FY 2013-2014 HIGHLIGHTS

- * Recipient of the Texas Municipal Human Resources Association Innovation Award (for the Emerging Leaders Program).
- * Participants successfully completed the first Emerging Leaders Program.
- * Redeveloped the Employee Performance Evaluation system to incorporate the PRIDE core values and trained all supervisor on the new format .
- * All City employees completed "Active Shooter" training coordinated through the Bedford Police Department.
- * Successfully bid consultant/broker services contract and employee health, dental and vision insurances.
- * Created a prescription drug benefit enhancement program for employees with no cost involved.
- * Received the corporate "Fit-Friendly" designation from the American Heart Association for the third year in a row.
- * Implemented Anonymous Ethics Reporting hot line.
- * Supervisors completed "Facilitating Effective Feedback" training.

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

Be responsive to the needs of the community.

- * Continue to align employee programs and departmental services with PRIDE core values.

Demonstrate excellent customer service in an efficient manner.

- Continue to focus on employee training and development through the Emerging Leaders Program and other HR sponsored
- * training in order to maximize employee commitment to, knowledge of, and efficiency within the organization and to prepare for workforce succession planning.
 - * To provide responsive service to internal and external customers.
 - * Successfully transition electronic records and payroll system to the new software.
 - * Review, modify and streamline the employee on-boarding and off-boarding processes.

Provide for a safe and friendly community environment.

- * Ensure that all laws, regulations and personnel policies are fairly and consistently applied to all employees.



Fund: General
 Department: Support Services
 Division: Human Resources

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$231,746	\$256,359	\$248,131	\$241,637	\$252,124
Supplies	6,483	24,302	30,110	30,141	36,710
Maintenance	-	-	-	-	-
Contractual Services	39,918	39,109	43,123	39,631	44,280
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$278,146	\$319,770	\$321,364	\$311,409	\$333,114

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
Director of Human Resources	1.00	1.00	1.00	1.00	1.00
Payroll/Benefits Administrator	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

Increase in employee benefit costs	\$3,990
Supplemental for Employee Recognition/PRIDE Program	\$6,800



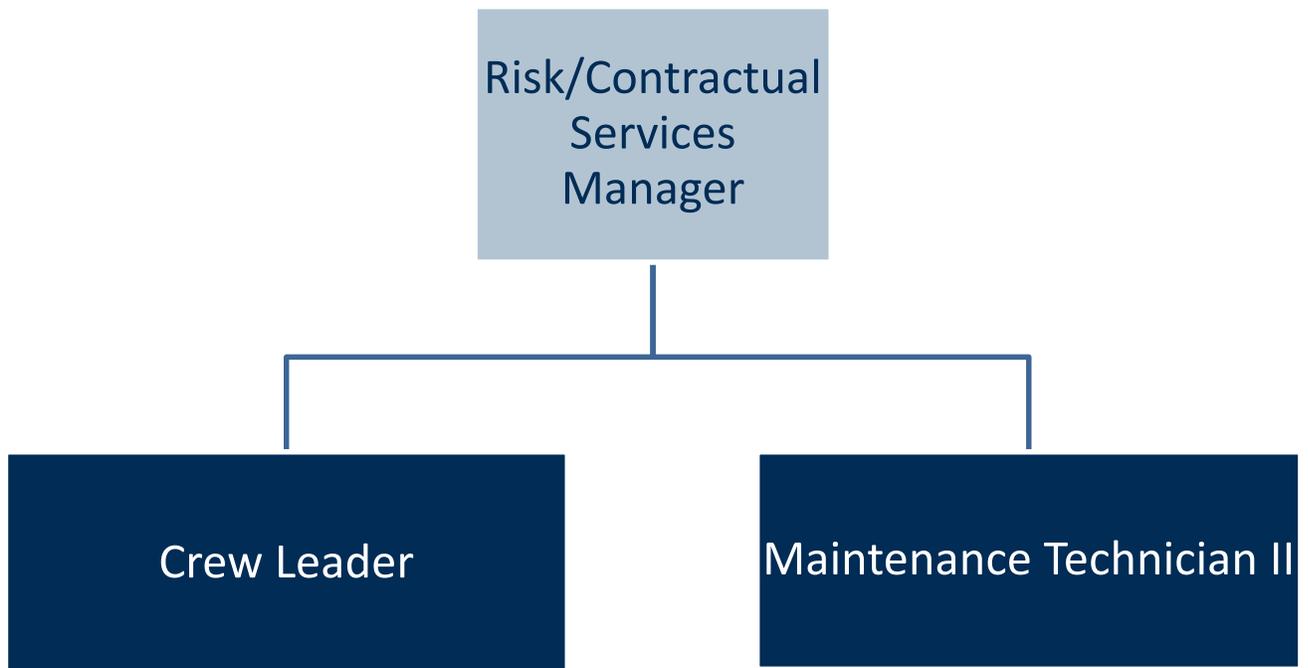
Fund: General
 Department: Support Services
 Division: Human Resources

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of HR FTEs	3	3	3
# of Regular FTEs	352.47	352.57	352.57
# of Seasonal FTEs	18.93	20.22	20.22
# of Payrolls Processed	30	31	29
OUTPUTS			
% of Eligible Employees Completing the Health Risk Assessment (HRA)	81%	74%	75%
# of Background Checks Processed (Pre-employment and Volunteers over age 18)	83	104	110
# of Physicals Processed (Pre-employment, Fit for Duty and CDL)	55	76	90
# of Drug Screens Processed (Pre-employment, Volunteer and For Cause)	154	187	202
# of Job Postings Produced	96	100	110
# of Payroll Processing Errors	N/A	N/A	<13
# of Employees Attending Training	N/A	N/A	425
EFFICIENCY			
Employee Benefits as a % of Total Wages	32.9%	32.9%	35%
Employee Benefit Cost as a % of Revenue	9.8%	11%	14%
Employee Compensation as a % of Revenue	32%	42%	44%
Training Cost per FTE	N/A	N/A	\$108
Ratio of Human Resources FTEs to 100 FTEs	1:110	1:110	1:113
Division Budget as a % of General Fund	1.18%	1.11%	1.12%
EFFECTIVENESS			
% of Employee Disciplinary Actions Escalating to a Grievance	1%	1%	1%
% of Eligible Employees Obtaining an Annual Physical	99%	99%	99%
% of Eligible Spouses Obtaining an Annual Physical	N/A	98%	98%
OUTCOMES			
"Avoidable" Turnover Rate	6.74%	7%	8%
"Unavoidable" Turnover Rate	2.23%	3%	3.5%
% of Training Evaluations Receiving an Overall Score of "Good" or "Excellent"	N/A	N/A	85%



**City of Bedford
Facilities Maintenance Division
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Support Services

Division: Facilities Maintenance

PROGRAM DESCRIPTION

The purpose of the Facility Maintenance Division is to manage building operations and maintenance activities in order to maintain and improve the City's infrastructure. Facility Maintenance provides general maintenance, custodial services, heating and air conditioning (HVAC) control, security and fire system monitoring, and outstanding customer service to twelve facilities spread throughout Bedford. Staff also coordinates annual elevator inspections, window cleaning, pest control, carpet cleaning, boiler inspections, fire alarm system inspections, fire extinguisher inspection and fire sprinkler system inspections.

FY 2013-2014 HIGHLIGHTS

- * Implemented card access control systems at Fire Stations 2 and 3 to provide increased security.
- * Installed new flooring at Senior Center.
- * Replaced the Facility Maintenance building roof with durable, energy efficient system.
- * Painted interior of City Hall building A and B.
- * Replace ceramic flooring in Fire Administration with maintenance free vinyl planks.
- * Replaced cardio room flooring at the BRAC.
- * Replaced the day room carpet at Fire Station 1 with maintenance free vinyl planks.
- * Replaced the door control panels in the jail.

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

Be responsive to the needs of the community.

- * Utilize resources in a fiscally responsible manner.

Demonstrate excellent customer service in an efficient manner.

- * Provide clean, well maintained facilities for our employees and the general public.
- * Provide a model customer service experience to all internal and external customers by responding to all service requests in a timely, efficient and professional manner.

Provide for a safe and friendly community environment.

- * Ensure all facilities are neat, clean and maintained to the highest standards possible.



Fund: General
 Department: Support Services
 Division: Facilities Maintenance

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$117,109	\$94,900	\$99,838	\$98,831	\$102,600
Supplies	35,465	32,961	40,360	36,888	40,360
Maintenance	134,148	166,602	231,050	223,050	231,050
Contractual Services	151,475	150,792	189,555	189,555	191,700
Utilities	-	27,135	29,100	7,783	9,900
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$438,197	\$472,389	\$589,903	\$556,106	\$575,610

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
Facility Maintenance Manager	1.00	0.00	0.00	0.00	0.00
Facility Maintenance Crew Leader	1.00	1.00	1.00	1.00	1.00
Facility Maintenance Worker II	1.00	1.00	1.00	1.00	1.00
*TOTAL:	3.00	2.00	2.00	2.00	2.00

SIGNIFICANT CHANGES

Increase in employee benefit costs	\$2,760
Decrease in utility costs due to lease of former library building	(\$19,200)
Increase for FacilityDude software program	\$2,750



Fund: General
Department: Support Services
Division: Facilities Maintenance

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of FTEs	2.0	2.0	2.0
# of General Maintenance Work Orders Generated	N/A	600	1,000
# of Emergency Work Orders Generated	N/A	N/A	50
OUTPUTS			
% of General Maintenance Work Orders Completed	N/A	92%	90%
% of After Hour Calls vs Calls During Normal Business Hours	N/A	N/A	10%
% of Emergency Calls vs General Maintenance Calls	N/A	N/A	5%
EFFICIENCY			
Division Budget as a % of the General Fund	1.74%	2.04%	1.98%
# of General Maintenance Work Orders Responded to Within 24 Hours	N/A	N/A	950
EFFECTIVENESS			
# of General Maintenance Work Orders Completed Within 48 hours	N/A	N/A	900
OUTCOMES			
Average Customer Satisfaction With All Maintenance Services	N/A	N/A	100%
Average Cost per Work Order Completed	N/A	N/A	\$500



**City of Bedford
Risk Management Division
FY 2014 – 2015**

Deputy City
Manager



Risk/Contractual
Services Manager



Administrative
Coordinator



City of Bedford
Program Summary
FY 2014-2015

Fund: Water & Sewer

Department: Support Services

Division: Risk Management

PROGRAM DESCRIPTION

The Risk Management Division is responsible for overseeing the City's risk management and safety programs, as well as contractual services programs related to City facilities. This includes monitoring the City's insurance program for adequacy of coverage, loss prevention, rates, and overseeing all aspects of facility related contractual services. This Division also works closely with the Texas Municipal League to identify and react to trends that negatively impact the City insurance rates, i.e. increases in work related injuries with similar circumstances.

FY 2013-2014 HIGHLIGHTS

- * Workers' Compensation Claims trended down for 2013-2014.
- * Return to Work Light Duty program continuous to be utilized, helping to lower costs associated with Workers' Compensation claims.

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

Be responsive to the needs of the community.

- * Work with and monitor vendors and contractors to ensure work is completed to specification.

Demonstrate excellent customer service in an efficient manner.

- * Work with physicians and continue to promote the City's Return to Work Light Duty program.

Provide for a safe and friendly community environment.

- * Work with employees to ensure safe work environments.

Foster economic growth.

- * Work with Texas Municipal League to assess and manage risk.



Fund: Water & Sewer
 Department: Support Services
 Division: Risk Management

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$67,235	\$72,144	\$82,072	\$81,640	\$132,503
Supplies	338	339	1,000	1,000	1,000
Maintenance	-	-	-	-	-
Contractual Services	60	517	1,300	1,247	1,300
Utilities	-	5,263	5,900	7,011	5,700
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$67,633	\$78,263	\$90,272	\$90,898	\$140,503

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
Risk/Contractual Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Coordinator	0.00	0.00	0.00	0.00	1.00
*TOTAL:	1.00	1.00	1.00	1.00	2.00

SIGNIFICANT CHANGES

Supplemental for Administrative Coordinator Position \$46,630



Fund: Water & Sewer
Department: Support Services
Division: Risk Management

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of FTEs	1	2	2
# of Workers' Compensation Claims Filed	34	27	20
# of Property Claims Filed	18	6	5
# of General Liability Claims Filed	6	6	4
OUTPUTS			
# of Lost Time Injuries	8	6	3
# of Safety Trainings per Quarter	N/A	N/A	4
EFFICIENCY			
Average Cost of All Claims	\$3,204	\$2,050	\$2,000
Average % of Change to Premium for Workers' Compensation	100%	1.41%	-2%
Division Budget as a % of Water & Sewer Fund	0.44%	0.46%	0.44%
EFFECTIVENESS			
% of Claims Filed Within 72 hours	95%	97%	100%
# of Fines Levied by Texas Workers' Compensation Commission	0	0	0
% of Lost Time Injuries Returned to Work Light Duty	100%	100%	100%
OUTCOMES			
# of Injuries that Result in No Lost Time Due to Light Duty Program	N/A	N/A	16



City of Bedford
 Program Summary
 FY 2014-2015

Fund: Computer Replacement

Department: Support Services

Division: Administration

PROGRAM DESCRIPTION

The Computer Replacement Fund was established to have a pay-as-you-go fund for computer and server replacement. Funding is provided through an operating transfer from the General Fund. This allows the accumulation of funds for larger capital purchases that cannot be absorbed in the operating budget.

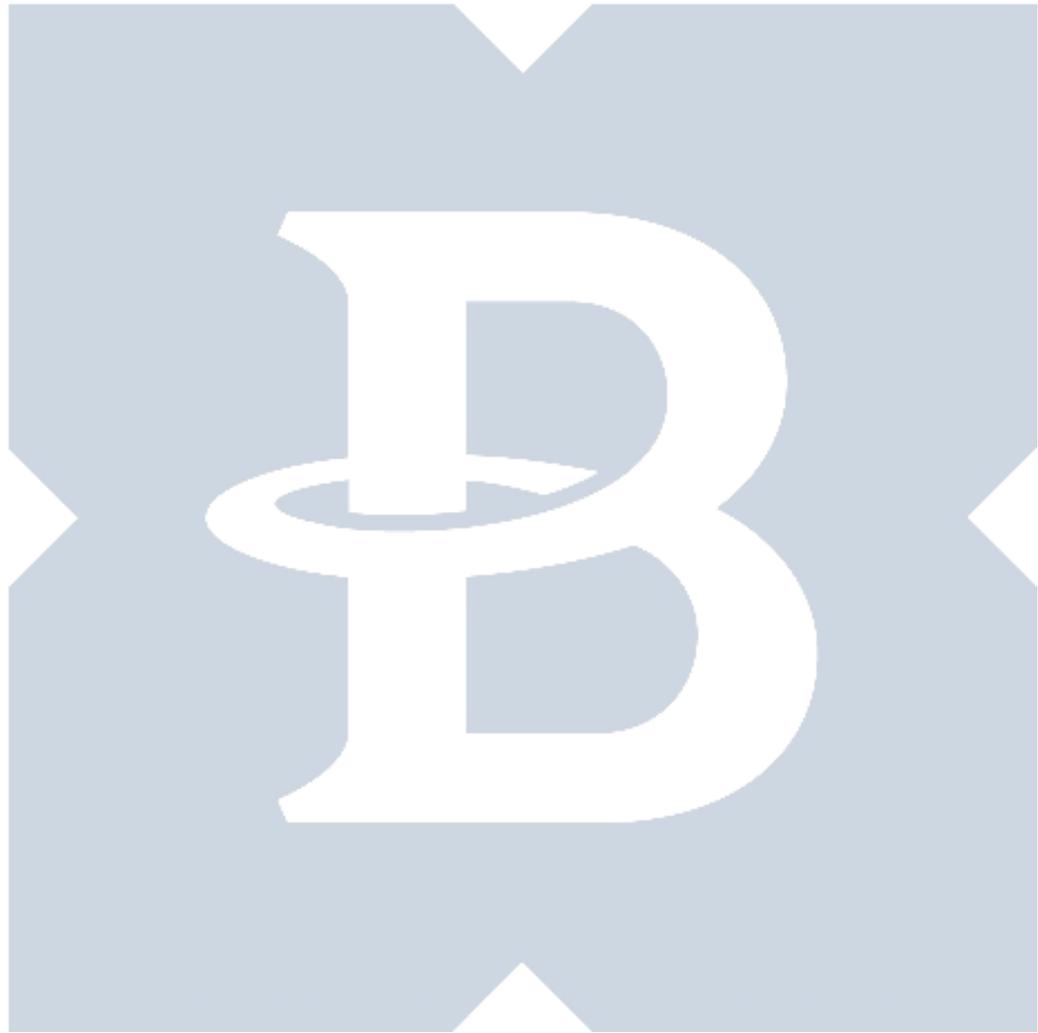
EXPENDITURE SUMMARY

	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	66,586	51,868	-	52,711	63,300
TOTAL:	\$66,586	\$51,868	-	\$52,711	\$63,300

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

Supplemental for Document Management System	\$41,300
Supplemental for Geographic Information System (GIS) Upgrade	\$22,000





City of Bedford
 Program Summary
 FY 2014-2015

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. Funding is provided through an operating transfer from the General Fund. This allows the accumulation of funds for larger maintenance efforts that cannot be absorbed in the operating budget.

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	9,099	50,055	50,055	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	29,569	64,179	59,895	59,855	56,710
TOTAL:	\$29,569	\$73,278	\$109,950	\$109,910	\$56,710

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

One-time supplementals for FY 13-14	(\$109,950)
Supplemental to replace door operators at Public Works	\$8,800
Supplemental to remodel Public Works kitchen	\$11,750
Supplemental to replace windows at Fire Station 1	\$4,660
Supplemental for security cameras & gate card reader at Public Works	\$23,500
Supplemental for locker replacement at Public Works	\$8,000

