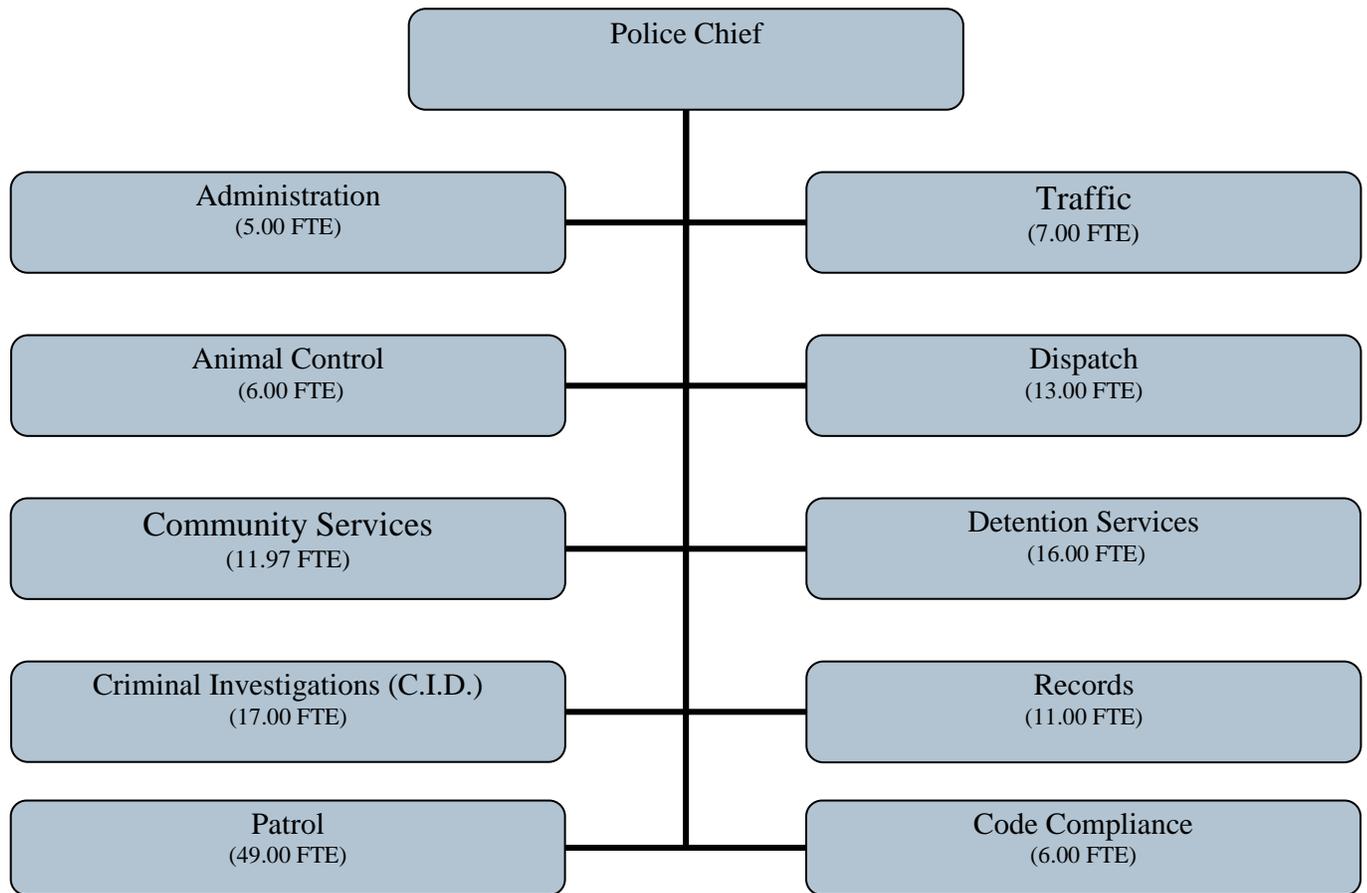


**POLICE**



**City of Bedford**  
**Police Department Organization Chart**  
**FY 2014 – 2015**



# POLICE

## TOTAL EXPENDITURES

**\$11,578,896**

| DIVISION/FUND                    | ACTUAL<br>12-13     | BUDGET<br>13-14     | BASE<br>14-15       | REQUESTS<br>14-15 | BUDGET<br>14-15     |
|----------------------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| Administration                   | 826,077             | 863,804             | 862,455             | 26,700            | 889,155             |
| Animal Control                   | 367,638             | 369,868             | 372,458             | -                 | 372,458             |
| Community Services               | 667,074             | 700,243             | 688,237             | 50,857            | 739,094             |
| Criminal Investigations (C.I.D.) | 1,512,322           | 1,555,818           | 1,557,185           | -                 | 1,557,185           |
| SWAT                             | 18,002              | 15,030              | 26,140              | -                 | 26,140              |
| Code Compliance                  | 85,560              | 527,554             | 492,154             | 15,000            | 507,154             |
| Patrol                           | 4,298,276           | 4,303,548           | 4,375,452           | 74,010            | 4,449,462           |
| Traffic                          | 466,825             | 592,659             | 584,912             | -                 | 584,912             |
| Dispatch                         | 646,947             | 693,281             | 699,554             | -                 | 699,554             |
| Detention Services               | 805,220             | 814,922             | 842,690             | -                 | 842,690             |
| Records                          | 573,538             | 558,928             | 580,730             | -                 | 580,730             |
| Drug Enforcement Fund            | 7,159               | 65,000              | 5,000               | -                 | 5,000               |
| Traffic Safety Fund              | 283,742             | 184,557             | 290,462             | 34,900            | 325,362             |
| <b>TOTAL</b>                     | <b>\$10,558,380</b> | <b>\$11,245,212</b> | <b>\$11,377,429</b> | <b>\$ 201,467</b> | <b>\$11,578,896</b> |

### Future Budget Considerations

Detention Services - Improvements to the Detention Facility DVR and Camera System - A second DVR is necessary to accommodate additional cameras that are needed inside individual cells.

Patrol - Commercial Motor Vehicle Program - Consider initial investment in a Commercial Motor Vehicle Officer and necessary related equipment upon the completion of the freeway construction project. This program receives federal and state reimbursement that can make it fiscally self supporting.

Patrol and Criminal Investigations - Rifle & Duty Weapon Replacement Program - These two replacement programs will be separate budget year purchases, but both are on a replacement schedule that will come due in the next few years.

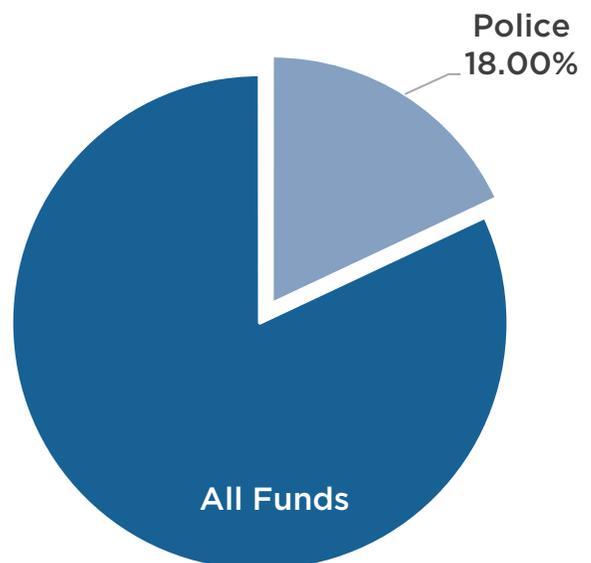
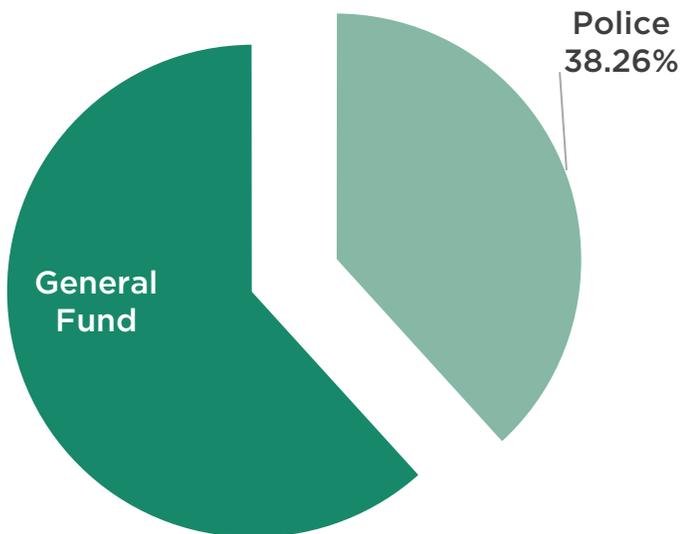
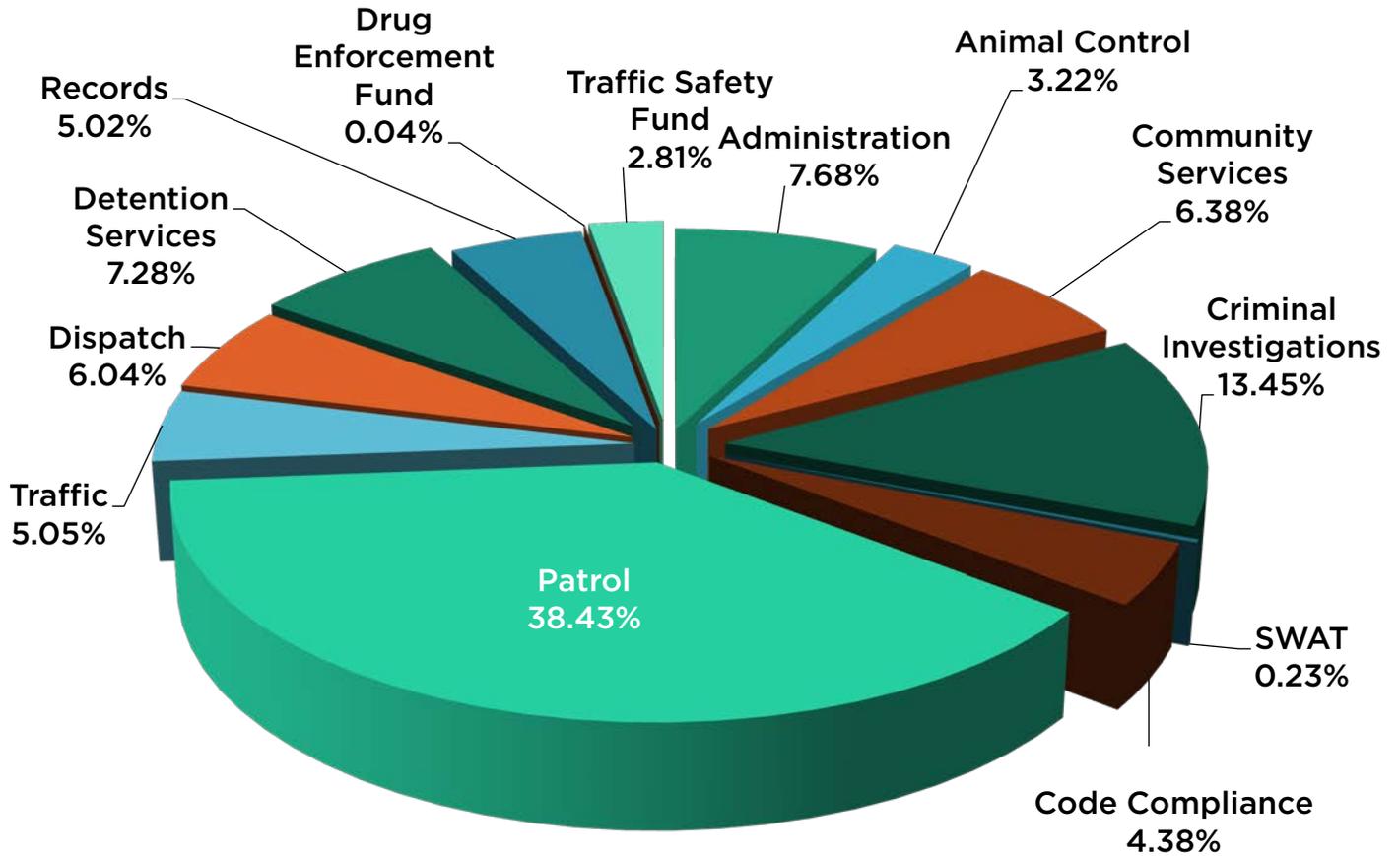
Animal Control - Animal Control Truck & Animal Carrier Box - Due to anticipated age/wear/tear, one of the three Animal Control trucks will likely be in need of replacement within the next three years.

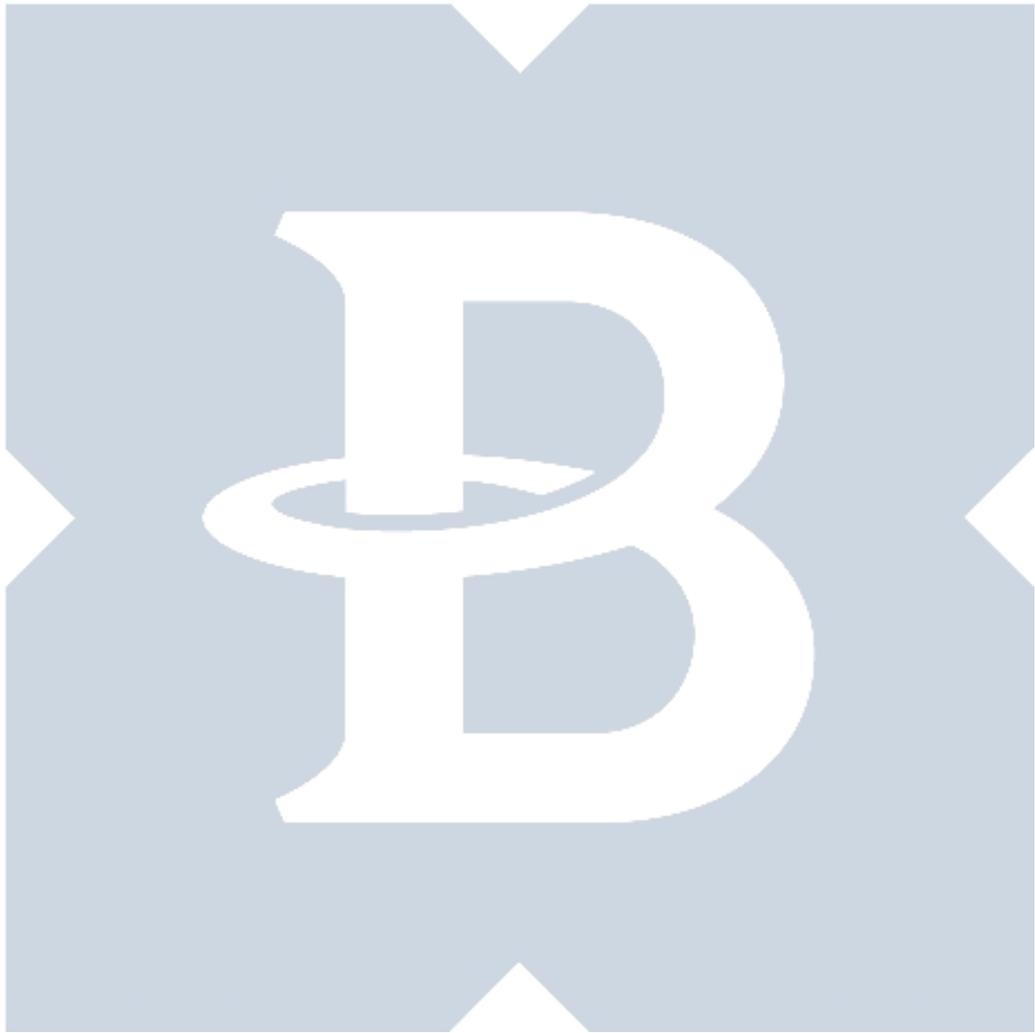
Facilities Maintenance - Carpet and Chair Replacement at Law Enforcement Center (LEC) - Replacement of current office chairs and carpet that are original to the building of the Law Enforcement Center in 1999. High traffic carpet areas are visibly worn through.

# POLICE

## Total Expenditures

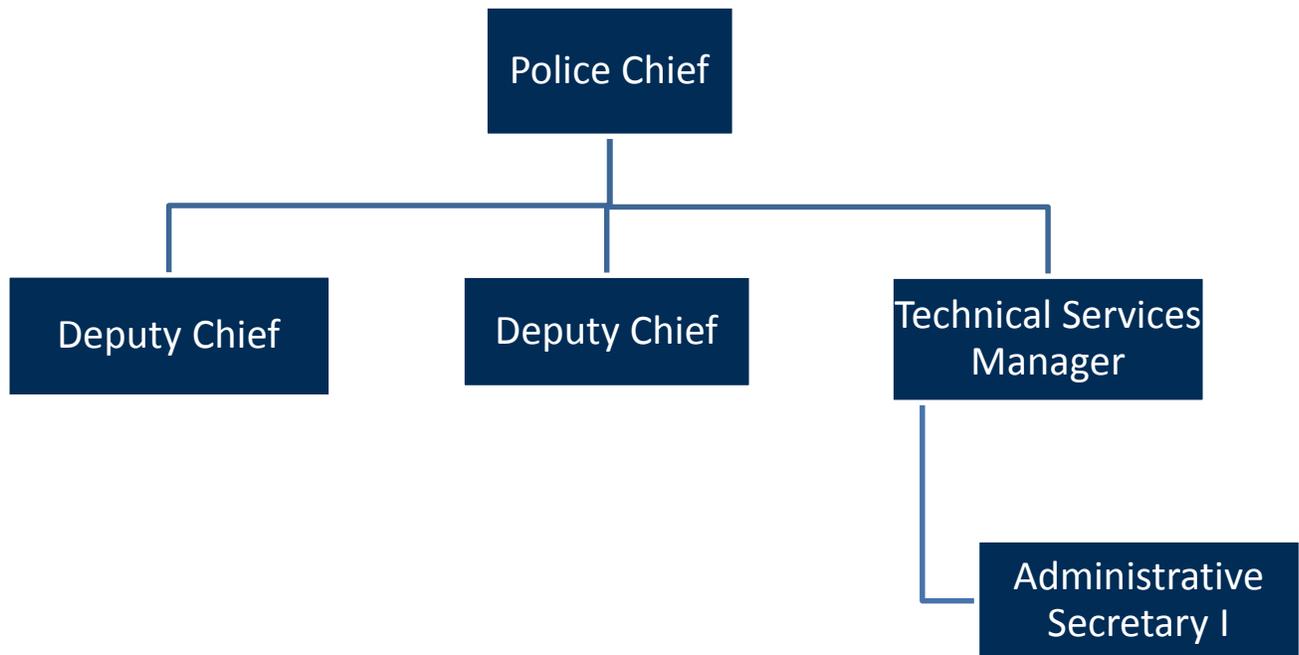
### \$11,578,896







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





City of Bedford  
Program Summary  
FY 2014-2015

Fund: General

Department: Police

Division: Administration

PROGRAM DESCRIPTION

The Police Department consists of eleven General Fund divisions, all of which report to the Administration Division. The Division performs the administrative and logistical functions that are crucial to the effective operations of the Department. The Division ensures that the Department has the appropriate resources, personnel, technology and equipment to support the overall day-to-day operations. The Division ensures fiscal responsibility and promotes citizen interaction/involvement.

FY 2013-2014 HIGHLIGHTS

- \* The Repeat Victimization Unit received local, state, and national media attention and special recognition from the Texas State Senate.
- \* Received special permission from the State of Texas to pursue grant funding for a storefront location for the Repeat Victimization Unit. Grant was ranked #3 out of 67 agencies. Department was notified of grant award in September 2014.
- \* Purchased a Mobile Observation Tower utilizing the Drug Enforcement Fund.
- \* Revised the parameters and participation requirements for a Department Chaplain program.
- \* Received a MRAP (Mine Resistant Ambush Protected) vehicle free of charge from the Texas Department of Public Safety through the Texas 1033 Program. This vehicle will be utilized by the Northeast Tarrant County Area SWAT Team (NETCAST).

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

***Be responsive to the needs of the community.***

- \* Continue to develop local, state, and federal resources to support and further enhance the Repeat Victimization program and its ability to reduce victimization.
- \* Maintain Average Response Time to Priority 1 Calls for Service under six minutes.

***Demonstrate excellent customer service in an efficient manner.***

- \* Ensure end-of-year expenditures throughout the Police Department are within the fiscal budget parameters authorized by City Council.
- \* Continue to explore opportunities for the sharing of personnel and/or equipment resources with other local agencies.
- \* Continue seeking state and federal grant opportunities in order to implement/enhance programs and services and/or purchase new technology.



Fund: General  
 Department: Police  
 Division: Administration

**EXPENDITURE SUMMARY**

|                      | ACTUAL<br>11/12  | ACTUAL<br>12/13  | BUDGET<br>13/14  | PROJECTED<br>13/14 | BUDGET<br>14/15  |
|----------------------|------------------|------------------|------------------|--------------------|------------------|
| Personnel Services   | \$541,720        | \$562,843        | \$565,389        | \$582,679          | \$580,215        |
| Supplies             | 16,871           | 14,752           | 18,670           | 20,073             | 15,260           |
| Maintenance          | 27,822           | 29,918           | 27,805           | 29,045             | 27,410           |
| Contractual Services | 96,085           | 109,270          | 120,640          | 115,599            | 160,070          |
| Utilities            | 130,620          | 109,294          | 131,300          | 130,202            | 106,200          |
| Sundry               | -                | -                | -                | -                  | -                |
| Capital Outlay       | -                | -                | -                | -                  | -                |
| <b>TOTAL:</b>        | <b>\$813,117</b> | <b>\$826,077</b> | <b>\$863,804</b> | <b>\$877,598</b>   | <b>\$889,155</b> |

**PERSONNEL SUMMARY**

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

|                            | ACTUAL<br>11/12 | ACTUAL<br>12/13 | BUDGET<br>13/14 | PROJECTED<br>13/14 | BUDGET<br>14/15 |
|----------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| 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 | 1.00            | 1.00            | 1.00            | 1.00               | 1.00            |
| 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**

|  |            |
|--|------------|
| Increase in employee benefit costs         | \$14,800   |
| Supplemental for Mental Health Coordinator | \$33,525   |
| Decrease in utility costs                  | (\$25,100) |



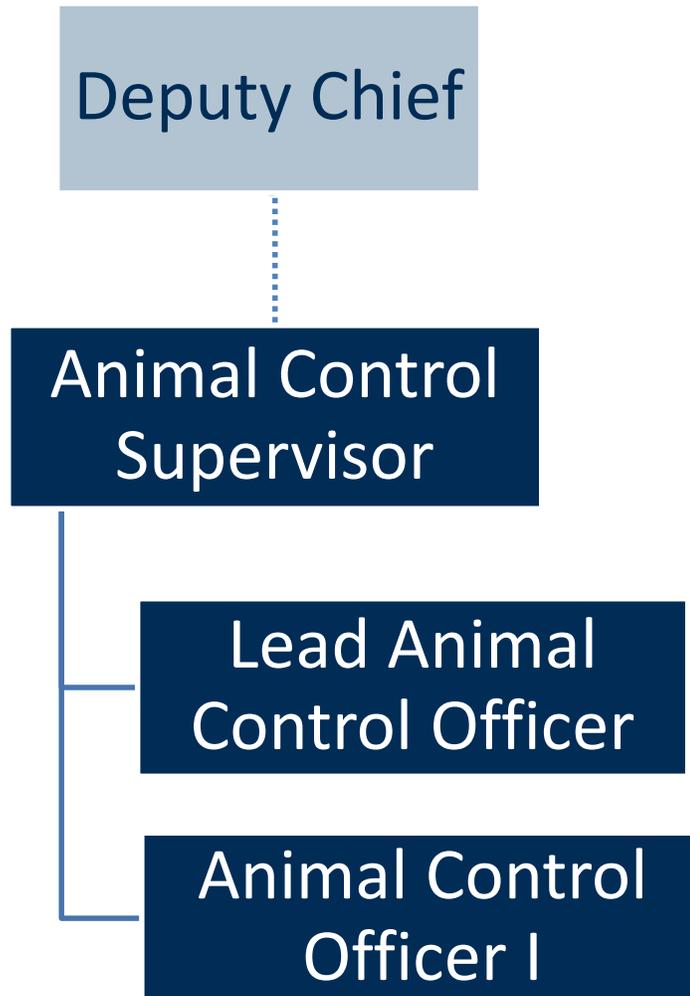
Fund: General  
Department: Police  
Division: Administration

## PERFORMANCE MEASURES

| Indicator   | 2012-13<br>ACTUAL | 2013-14<br>PROJECTED | 2014-15<br>TARGET |
|---|-------------------|----------------------|-------------------|
| <b>INPUTS</b>   |                   |                      |                   |
| # of Sworn Positions  | 80                | 81                   | 81                |
| # of Civilian Positions   | 57                | 56                   | 57                |
| Population  | 47,001            | 48,566               | 48,721            |
| <b>OUTPUTS</b>  |                   |                      |                   |
| # of Policies, Procedures and/or City Ordinances Revised or Implemented     | 4                 | 6                    | 4                 |
| # of Grant/Program Funding Applications Submitted                           | 4                 | 6                    | 5                 |
| Amount of Grant/Program Funding Requested                                   | \$78,813          | \$914,608            | \$80,000          |
| <b>EFFICIENCY</b>   |                   |                      |                   |
| Average Response Time to Priority 1 Calls for Service                       | 5:33              | 5:39                 | 5:30              |
| # of the 11 Police Divisional Budgets that Remain within Fiscal Parameters  | 11                | 11                   | 11                |
| % of Employee Retention   | 92%               | 93%                  | 93%               |
| # of Sustained Complaints per 1,000 Population                              | 0.2               | 0.1                  | 0.1               |
| Division Budget as a % of General Fund                                      | 3.04%             | 2.99%                | 3.06%             |
| <b>EFFECTIVENESS</b>  |                   |                      |                   |
| Per Capita Costs for Police Services  | \$218             | \$224                | \$229             |
| # of Sworn Positions per 1,000 Population                                   | 1.7               | 1.66                 | 1.66              |
| # of Civilian Positions per 1,000 Population                                | 1.21              | 1.14                 | 1.16              |
| Amount of Grant/Program Funding Received                                    | \$78,813          | \$914,608            | \$80,000          |
| <b>OUTCOMES</b>   |                   |                      |                   |
| Total Monetary Value of Volunteer Hours Worked                              | \$29,295          | \$67,650             | \$135,300         |
| % of Violent Crime to 1,000 Population                                      | 3.6%              | 4.5%                 | 4.5%              |
| % of Property Crime to 1,000 Population                                     | 29%               | 30%                  | 30%               |
| % of Employees Leaving the City due to Department Dissatisfaction           | 6%                | 0%                   | 0%                |
| % of Bedford Citizens Rating the Police Department as "Excellent" or "Good" | N/A               | 92%                  | Biennial          |



**City of Bedford  
Animal Control Division  
FY 2014 – 2015**





City of Bedford  
Program Summary  
FY 2014-2015

Fund: General

Department: Police

Division: Animal Control

PROGRAM DESCRIPTION

The Animal Control Division is responsible for promoting responsible pet ownership and the adoption and/or alternate placement of adoptable animals. Additionally, the Division is responsible for: providing humane care, treatment, and disposition of all animals; enforcing state and local laws; maintaining the Shelter, vehicles and equipment in a sanitary manner that mitigates the potential for infectious disease transmission; promoting Shelter awareness and Shelter programs through the use of media, civic events, and presentations; and developing a strong volunteer base.

FY 2013-2014 HIGHLIGHTS

- \* Successfully passed the annual State Shelter inspection.
- \* Conducted the annual spring and fall Pet Fairs.
- \* Participated in numerous off-site civic events promoting the Shelter and encouraging pet adoptions and/or placement.
- \* Adopted an ordinance, based on citizen and veterinarian input, allowing for the permitting of miniature pigs.

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

***Be responsive to the needs of the community.***

- \* Continue to develop new strategies and/or opportunities to increase pet adoption rates.

***Provide for a safe and friendly community environment.***

- \* Continue promoting responsible pet ownership by attending off-site civic events and hosting semi-annual Pet Fairs.

***Protect the vitality of neighborhoods.***

- \* Continue participation between Animal Control and Code Compliance in the weekly Neighborhood Revitalization program to identify and address quality of life issues.

***Encourage citizen involvement.***

- \* Utilize the newly created Volunteers in Policing Services (VIPS) program to further enhance and increase Shelter volunteer participation, which has seen a significant increase from 543 hours in 2010 to 1,871 in 2013.



Fund: General  
 Department: Police  
 Division: Animal Control

**EXPENDITURE SUMMARY**

|                      | ACTUAL<br>11/12  | ACTUAL<br>12/13  | BUDGET<br>13/14  | PROJECTED<br>13/14 | BUDGET<br>14/15  |
|----------------------|------------------|------------------|------------------|--------------------|------------------|
| Personnel Services   | \$310,197        | \$316,929        | \$330,508        | \$328,771          | \$329,038        |
| Supplies             | 14,952           | 14,644           | 16,715           | 18,107             | 21,920           |
| Maintenance          | 3,229            | 1,341            | 2,000            | 2,000              | 2,000            |
| Contractual Services | 8,924            | 4,865            | 7,195            | 6,246              | 6,600            |
| Utilities            | 14,235           | 13,935           | 13,450           | 16,643             | 12,900           |
| Sundry               | -                | -                | -                | -                  | -                |
| Capital Outlay       | -                | 15,924           | -                | -                  | -                |
| <b>TOTAL:</b>        | <b>\$351,536</b> | <b>\$367,638</b> | <b>\$369,868</b> | <b>\$371,767</b>   | <b>\$372,458</b> |

**PERSONNEL SUMMARY**

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

|                             | ACTUAL<br>11/12 | ACTUAL<br>12/13 | BUDGET<br>13/14 | PROJECTED<br>13/14 | BUDGET<br>14/15 |
|-----------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| Animal Control Supervisor   | 1.00            | 1.00            | 1.00            | 1.00               | 1.00            |
| Lead Animal Control Officer | 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**

Replacement box for Animal Control truck \$4,000



Fund: General

Department: Police

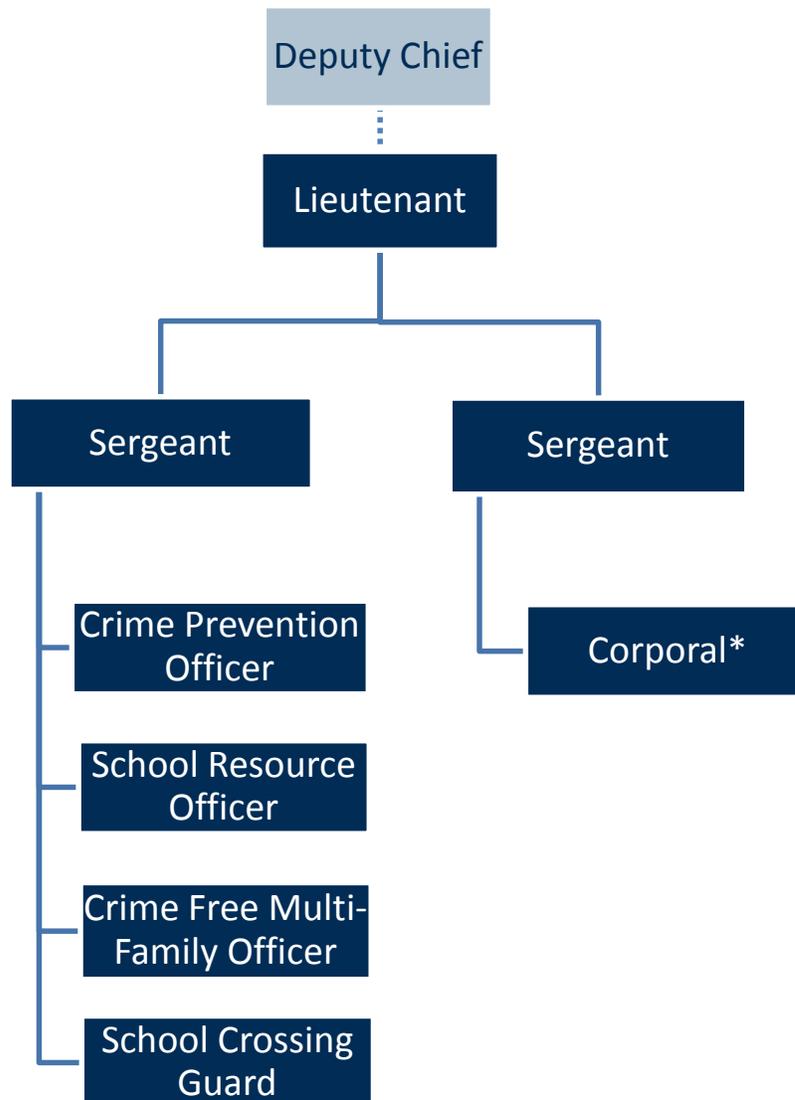
Division: Animal Control

### PERFORMANCE MEASURES

| Indicator  | 2012-13<br>ACTUAL | 2013-14<br>PROJECTED | 2014-15<br>TARGET |
|--|-------------------|----------------------|-------------------|
| <b>INPUTS</b>  |                   |                      |                   |
| Animal Control Supervisor  | 1                 | 1                    | 1                 |
| Lead Animal Control Officer  | 1                 | 1                    | 1                 |
| Animal Control Officer   | 4                 | 4                    | 4                 |
| <b>OUTPUTS</b>   |                   |                      |                   |
| # of Calls for Service   | 3,360             | 3,418                | 3,486             |
| # of Animals Impounded   | 2,537             | 2,445                | 2,500             |
| # of Adoptions for Domestic Animals  | 361               | 273                  | 275               |
| <b>EFFICIENCY</b>  |                   |                      |                   |
| Average # of Calls per Animal Control Officer                              | 560               | 570                  | 560               |
| # of Injuries due to Animal Contact  | 2                 | 0                    | 0                 |
| Division Budget as a % of General Fund                                     | 1.35%             | 1.28%                | 1.28%             |
| <b>EFFECTIVENESS</b>   |                   |                      |                   |
| # of Hours Participated in the Neighborhood Revitalization Program         | 75                | 75                   | 75                |
| # of City Licenses Issued  | 2,021             | 2,000                | 2,000             |
| # of Hours of Operation  | 2,882             | 2,882                | 2,882             |
| # of Off-site Civic Events   | 24                | 17                   | 20                |
| % of Animals Successfully Placed (Adopted, Transferred, Rescued, Fostered) | 64%               | 67.8%                | 70%               |
| <b>OUTCOMES</b>  |                   |                      |                   |
| % of Adopted Animals Returned  | N/A               | 5%                   | 5%                |



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



\* 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 2014-2015

Fund: General

Department: Police

Division: Community Services

PROGRAM DESCRIPTION

The Community Services Division facilitates and coordinates efforts to reduce crime through development, promotion, and implementation of effective crime prevention strategies. The Division promotes community involvement through programs such as the Citizens Police Academy and Volunteers in Policing Services (VIPS).

The Division also encompasses a variety of other distinct functions, to include: Internal Affairs, Training, Recruiting, Red Light Camera Program, School Resource Officers and School Crossing Guards.

FY 2013-2014 HIGHLIGHTS

- \* Implemented the new Volunteers in Policing Services (VIPS) program.
- \* Participated with nine Homeowner Associations/neighborhoods in observance of National Night Out.
- \* Conducted annual Rapid Deployment Training for Emergency Responders and developed/implemented a new Active Shooter training course for all City personnel.
- \* Coordinated with the Senior Citizen's Center to conduct a Crime Prevention and Fraud presentation.
- \* Successfully completed the Texas Commission on Law Enforcement (state licensing agency) audit.

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

***Demonstrate excellent customer service in an efficient manner.***

- \* 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 Department personnel.

***Provide for a safe and friendly community environment.***

- \* Continue to work closely with the Hurst-Euless-Bedford Independent School District to provide a daily police presence on both Junior High campuses located within the City.
- \* Continue to foster and develop community ties through programs aimed at reducing crime.

***Protect the vitality of neighborhoods.***

- \* Develop and implement a Crime Free Multi-Housing Program in cooperation with local apartment communities to reduce/deter crime.
- \* Continue conducting Residential Security Surveys.

***Encourage citizen involvement.***

- \* Continue to develop and promote citizen involvement through the Department's Volunteers in Policing Services (VIPS) program.



Fund: General  
 Department: Police  
 Division: Community Services

#### EXPENDITURE SUMMARY

|                      | ACTUAL<br>11/12  | ACTUAL<br>12/13  | BUDGET<br>13/14  | PROJECTED<br>13/14 | BUDGET<br>14/15  |
|----------------------|------------------|------------------|------------------|--------------------|------------------|
| Personnel Services   | \$714,531        | \$643,786        | \$672,653        | \$686,062          | \$704,564        |
| Supplies             | 17,384           | 16,980           | 17,275           | 17,294             | 20,210           |
| Maintenance          | 6,611            | 3,143            | 3,700            | 4,606              | 7,700            |
| Contractual Services | 4,281            | 3,165            | 6,615            | 6,963              | 6,620            |
| Utilities            | -                | -                | -                | -                  | -                |
| Sundry               | -                | -                | -                | -                  | -                |
| Capital Outlay       | -                | -                | -                | -                  | -                |
| <b>TOTAL:</b>        | <b>\$742,807</b> | <b>\$667,074</b> | <b>\$700,243</b> | <b>\$714,924</b>   | <b>\$739,094</b> |

#### PERSONNEL SUMMARY

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

|  | ACTUAL<br>11/12 | ACTUAL<br>12/13 | BUDGET<br>13/14 | PROJECTED<br>13/14 | BUDGET<br>14/15 |
|--|-----------------|-----------------|-----------------|--------------------|-----------------|
| Police Lieutenant                          | 1.00            | 1.00            | 1.00            | 1.00               | 1.00            |
| Police Technical Sergeant                  | 1.00            | 1.00            | 1.00            | 0.00               | 0.00            |
| Police Sergeant                            | 1.00            | 1.00            | 1.00            | 2.00               | 2.00            |
| Police Corporal                            | 0.25            | 0.25            | 0.25            | 0.25               | 0.25            |
| 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                     | 4.00            | 0.00            | 0.00            | 0.00               | 0.00            |
| School Crossing Guards                     | 3.97            | 3.97            | 3.97            | 3.97               | 3.97            |
| Crime Free Multi-Housing Officer           | 0.00            | 0.00            | 0.00            | 0.00               | 1.00            |
| <b>*TOTAL:</b>                             | <b>14.22</b>    | <b>10.22</b>    | <b>10.22</b>    | <b>10.22</b>       | <b>11.22</b>    |

#### SIGNIFICANT CHANGES

|   |          |
|---|----------|
| Supplemental for Crime Free Multi-Housing Officer | \$50,857 |
| Funding for VIPS program                          | \$6,730  |



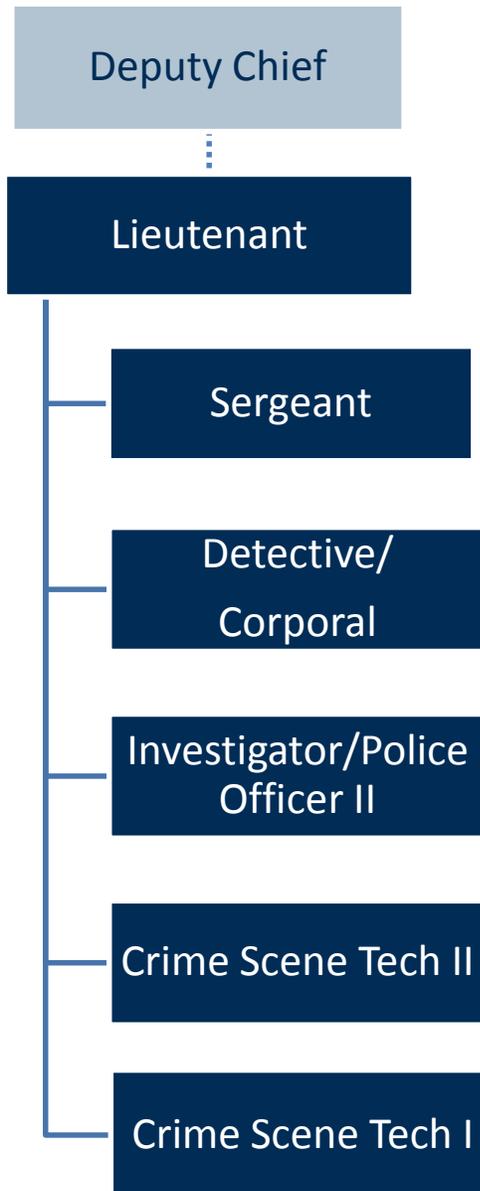
Fund: General  
Department: Police  
Division: Community Services

## PERFORMANCE MEASURES

| Indicator  | 2012-13<br>ACTUAL | 2013-14<br>PROJECTED | 2014-15<br>TARGET |
|--|-------------------|----------------------|-------------------|
| <b>INPUTS</b>  |                   |                      |                   |
| Lieutenant   | 1                 | 1                    | 1                 |
| Sergeant   | 2                 | 2                    | 2                 |
| Corporal   | .25               | .25                  | .25               |
| Officer  | 3                 | 3                    | 3                 |
| <b>OUTPUTS</b>   |                   |                      |                   |
| Total Department Training Hours  | 6,712             | 7,000                | 7,000             |
| Volunteer Hours  | 1,050             | 2,000                | 2,000             |
| Public Safety Presentations  | 146               | 150                  | 150               |
| <b>EFFICIENCY</b>  |                   |                      |                   |
| # of Traffic Surveys Performed by Volunteers (in lieu of Police Officers)        | N/A               | 200                  | 200               |
| # of Volunteer Assignments   | 16                | 15                   | 17                |
| % of Training Hours Conducted In-House   | 65%               | 62%                  | 62%               |
| # of Residential Security Surveys  | 93                | 50                   | 60                |
| Division Budget as a % of General Fund   | 2.45%             | 2.43%                | 2.36%             |
| <b>EFFECTIVENESS</b>   |                   |                      |                   |
| % of Internal Investigations Completed within 30 Days                            | 90%               | 90%                  | 90%               |
| # of Applicants Processed  | 92                | 80                   | 85                |
| # of Positions Hired   | 13                | 8                    | 10                |
| % of Incidents Handled on Campus by School Resource Officers vs. Patrol Officers | 95%               | 55%                  | 55%               |
| <b>OUTCOMES</b>  |                   |                      |                   |
| # of Injuries/Accidents (During Training Hours)                                  | N/A               | 6                    | 6                 |
| % of Employees Meeting the Minimum Training Mandated by the State                | 100%              | 100%                 | 100%              |



**City of Bedford  
Criminal Investigations (C.I.D.) Division  
FY 2014 – 2015**





City of Bedford  
Program Summary  
FY 2014-2015

Fund: General

Department: Police

Division: Criminal Investigations (C.I.D.)

PROGRAM DESCRIPTION

The Criminal Investigations Division (C.I.D.) is responsible for the prompt and accurate collection of evidence and information in order to solve criminal offenses, while protecting the constitutional rights of all parties.

The Division is responsible for investigating crimes against property and/or persons, and conducting special and undercover operations to include, but not limited to: narcotics, gang activities, gambling, and organized crime.

The Division works closely with the Tarrant County District Attorney's Office to prosecute all criminal cases.

FY 2013-2014 HIGHLIGHTS

- \* Maintained a clearance rate of 60% for persons crimes; national average is 47%.
- \* Maintained a clearance rate of 29.36% for property crimes; national average is 19%.
- \* Further reduced the open cases per detective/investigator to an average of 30.
- \* Initiated and took the investigative lead on a multi-agency investigation involving offenses in two cities that led to the successful indictment for numerous charges against a suspect.

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

***Be responsive to the needs of the community.***

- \* Continue to maintain the low open case load average per detective/investigator.

***Demonstrate excellent customer service in an efficient manner.***

- \* Continue to develop intelligence sharing in cooperation with the Department's Crime Analyst and neighboring agencies in order to further investigative leads relating to property and violent crime.
- \* Continue to maintain a clearance rate above the national average for persons crimes.



Fund: General  
 Department: Police  
 Division: Criminal Investigations (C.I.D.)

#### EXPENDITURE SUMMARY

|                      | ACTUAL<br>11/12    | ACTUAL<br>12/13    | BUDGET<br>13/14    | PROJECTED<br>13/14 | BUDGET<br>14/15    |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services   | \$1,426,983        | \$1,467,711        | \$1,515,993        | \$1,464,918        | \$1,508,655        |
| Supplies             | 25,028             | 28,521             | 25,325             | 28,645             | 33,830             |
| Maintenance          | 3,068              | 5,235              | 1,750              | 7,595              | 1,750              |
| Contractual Services | 10,570             | 10,855             | 12,750             | 12,262             | 12,950             |
| Utilities            | -                  | -                  | -                  | -                  | -                  |
| Sundry               | -                  | -                  | -                  | -                  | -                  |
| Capital Outlay       | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL:</b>        | <b>\$1,465,650</b> | <b>\$1,512,322</b> | <b>\$1,555,818</b> | <b>\$1,513,420</b> | <b>\$1,557,185</b> |

#### PERSONNEL SUMMARY

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

|   | ACTUAL<br>11/12 | ACTUAL<br>12/13 | BUDGET<br>13/14 | PROJECTED<br>13/14 | BUDGET<br>14/15 |
|---|-----------------|-----------------|-----------------|--------------------|-----------------|
| Police Lieutenant   | 1.00            | 1.00            | 1.00            | 1.00               | 1.00            |
| Police Sergeant   | 2.00            | 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 Investigator/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            | 0.00            | 0.00            | 0.00               | 0.00            |
| <b>*TOTAL:</b>  | <b>18.00</b>    | <b>17.00</b>    | <b>17.00</b>    | <b>17.00</b>       | <b>17.00</b>    |

#### SIGNIFICANT CHANGES

|  |           |
|--|-----------|
| Purchase of Video Acquisition Download Kit | \$4,700   |
| Reduction in overtime budget               | (\$7,400) |



Fund: General  
Department: Police  
Division: Criminal Investigations (C.I.D.)

## PERFORMANCE MEASURES

| Indicator  | 2012-13<br>ACTUAL | 2013-14<br>PROJECTED | 2014-15<br>TARGET |
|--|-------------------|----------------------|-------------------|
| <b>INPUTS</b>  |                   |                      |                   |
| Lieutenant   | 1                 | 1                    | 1                 |
| Sergeant   | 2                 | 2                    | 2                 |
| Detective  | 8                 | 8                    | 8                 |
| Rotational Investigator  | 4                 | 4                    | 4                 |
| Crime Scene Technician   | 2                 | 2                    | 2                 |
| <b>OUTPUTS</b>   |                   |                      |                   |
| # of Cases Investigated  | 3,820             | 3,569                | 3,650             |
| # of CID Warrants Processed  | 168               | 142                  | 140               |
| # of Crime Scene Investigations  | 67                | 50                   | 50                |
| <b>EFFICIENCY</b>  |                   |                      |                   |
| Average Monthly Case Load per Detective/Investigator                                       | 26                | 30                   | 30                |
| % of Digital Media Evidence Submitted to District Attorney's Office in 7 Days as Required  | N/A               | N/A                  | 100%              |
| % of Digital Media Evidence Submitted to District Attorney's Office in 14 Days as Required | N/A               | N/A                  | 100%              |
| Division Budget as a % of General Fund   | 5.57%             | 5.39%                | 5.35%             |
| <b>EFFECTIVENESS</b>   |                   |                      |                   |
| Violation Crime Clearance Rate (National Clearance Rate: 47%)                              | 67%               | 60%                  | 60%               |
| Property Crime Clearance Rate (National Clearance Rate: 19%)                               | 15%               | 29.36%               | 30%               |
| # of Crime Victims Assisted through the Crime Victims Liaison                              | 565               | 860                  | 900               |
| <b>OUTCOMES</b>  |                   |                      |                   |
| % of CID Cases Cleared by Arrest or Exception  | 36%               | 36%                  | 36%               |



City of Bedford  
 Program Summary  
 FY 2014-2015

Fund: General

Department: Police

Division: S.W.A.T.

PROGRAM DESCRIPTION

The Police Department, along with the cities of Hurst, Euless and Grapevine, combined their resources, manpower, administrative tasks and equipment to form a regionalized SWAT Team known as the Northeast Tarrant County Area SWAT Team (NETCAST).

Member cities specially train to respond to incidents, including, but not limited to: barricaded persons, hostage situations, high-risk warrant services, and acts of terrorism. These tasks are best accomplished with a small group of highly disciplined officers specifically trained to deal with such emergencies, utilizing special weapons, tactics and equipment.

Combining resources into a regionalized team, member cities benefit from economies of scale in SWAT equipment purchases and overtime allocations.

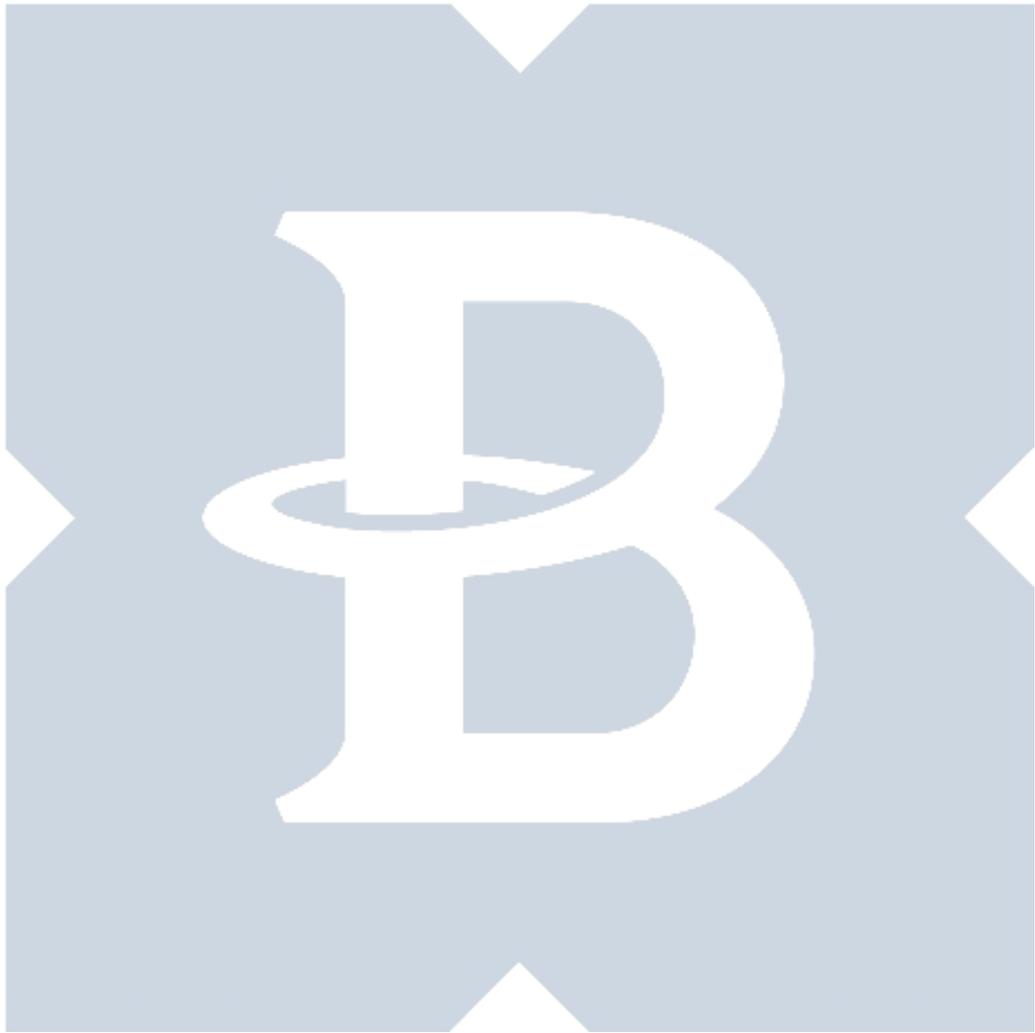
EXPENDITURE SUMMARY

|                      | ACTUAL<br>11/12 | ACTUAL<br>12/13 | BUDGET<br>13/14 | PROJECTED<br>13/14 | BUDGET<br>14/15 |
|----------------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| Personnel Services*  | -               | -               | -               | -                  | -               |
| Supplies             | 10,650          | 11,358          | 9,510           | 10,124             | 13,610          |
| Maintenance          | 454             | 775             | 500             | 1,952              | 500             |
| Contractual Services | 4,688           | 5,869           | 5,020           | 5,232              | 5,030           |
| Utilities            | -               | -               | -               | -                  | -               |
| Sundry               | -               | -               | -               | -                  | -               |
| Capital Outlay       | -               | -               | -               | -                  | 7,000           |
| <b>TOTAL:</b>        | <b>\$15,793</b> | <b>\$18,002</b> | <b>\$15,030</b> | <b>\$17,308</b>    | <b>\$26,140</b> |

\*This area does not have any personnel assigned.

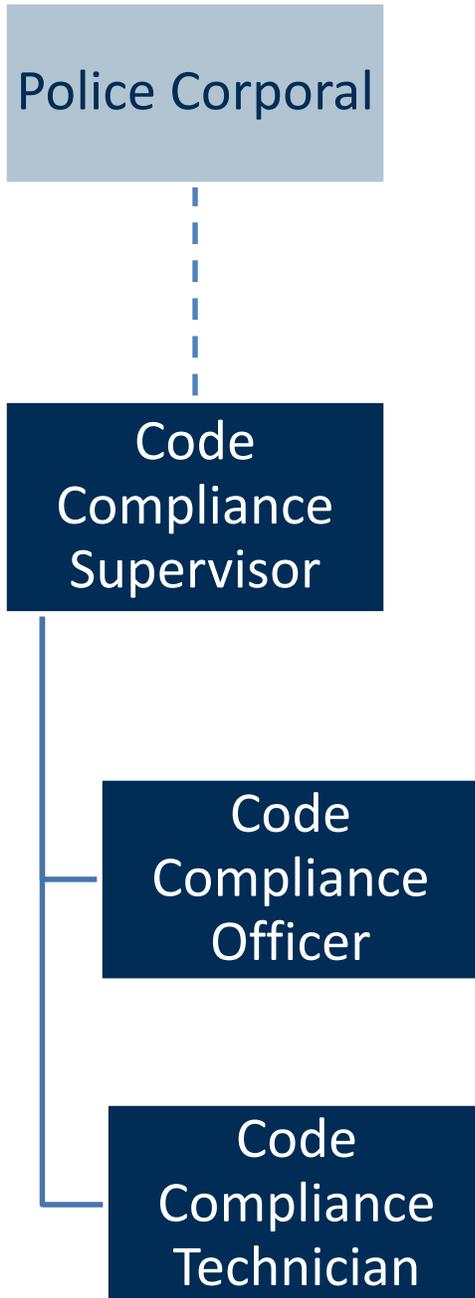
SIGNIFICANT CHANGES

|  |         |
|--|---------|
| Purchase of SWAT equipment               | \$3,600 |
| Bedford's portion of SWAT robot purchase | \$7,000 |





**City of Bedford  
Code Compliance Division  
FY 2014 – 2015**





City of Bedford  
Program Summary  
FY 2014-2015

Fund: General

Department: Police

Division: Code Compliance

PROGRAM DESCRIPTION

The Code Compliance Division is responsible for addressing nuisance and property standard violations to provide a safe and healthy environment for the community. These violations include, but are not limited to: high weeds and grass, trash and debris, dilapidated fences, illegal dumping, illegal signage, and junk/abandoned vehicles. The main goal of enforcement is to gain compliance through cooperative efforts, follow-ups, and citations (when necessary), to reduce neighborhood deterioration and sustain property values.

FY 2013-2014 HIGHLIGHTS

- \* Modified the district assignments to provide a greater balance and efficiency within the size and the demands of the various districts.
- \* Shifted clerical and research duties to the Code Compliance Technician position, which allowed the Code Compliance Officers greater amount of time in the field.
- \* Increased manpower to the Neighborhood Revitalization Program and enhanced weekly participation.

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

***Be responsive to the needs of the community.***

- \* Work with identified habitual violator locations to reduce/eliminate repeat occurrences.

***Demonstrate excellent customer service in an efficient manner.***

- \* Increase the percentage of officer identified violations versus those generated by the public.

***Protect the vitality of neighborhoods.***

- \* Ensure timely follow-ups to identified code violations 100% of the time.



Fund: General  
 Department: Police  
 Division: Code Compliance

**EXPENDITURE SUMMARY**

|                      | ACTUAL<br>11/12 | ACTUAL<br>12/13 | BUDGET<br>13/14 | PROJECTED<br>13/14 | BUDGET<br>14/15 |
|----------------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| Personnel Services   | -               | \$62,390        | \$326,124       | \$341,651          | \$381,554       |
| Supplies             | -               | 2,372           | 10,050          | 10,534             | 10,570          |
| Maintenance          | -               | 243             | 2,000           | 3,689              | 2,000           |
| Contractual Services | -               | 8,312           | 189,380         | 188,460            | 105,160         |
| Utilities            | -               | -               | -               | -                  | -               |
| Sundry               | -               | 12,244          | -               | -                  | -               |
| Capital Outlay       | -               | -               | -               | -                  | 7,870           |
| <b>TOTAL:</b>        | -               | \$85,560        | \$527,554       | \$544,335          | \$507,154       |

**PERSONNEL SUMMARY**

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

|                            | ACTUAL<br>11/12 | ACTUAL<br>12/13 | BUDGET<br>13/14 | PROJECTED<br>13/14 | BUDGET<br>14/15 |
|----------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| Police Corporal            | 0.00            | 0.00            | 1.00            | 1.00               | 0.00            |
| Code Compliance Supervisor | 1.00            | 1.00            | 0.00            | 0.00               | 1.00            |
| Code Compliance Officer    | 3.00            | 4.00            | 4.00            | 4.00               | 4.00            |
| Code Compliance Technician | 0.00            | 1.00            | 1.00            | 1.00               | 1.00            |
| <b>*TOTAL:</b>             | 4.00            | 6.00            | 6.00            | 6.00               | 6.00            |

**SIGNIFICANT CHANGES**

|  |             |
|--|-------------|
| Increase in employee benefit costs                         | \$53,430    |
| Prior-year budget amendment for one-time property clean up | (\$100,000) |
| Increase for 6Stones Agreement                             | \$15,000    |
| Partial funding for replacement Code Compliance truck      | \$7,868     |
| Overtime budget  | \$2,000     |



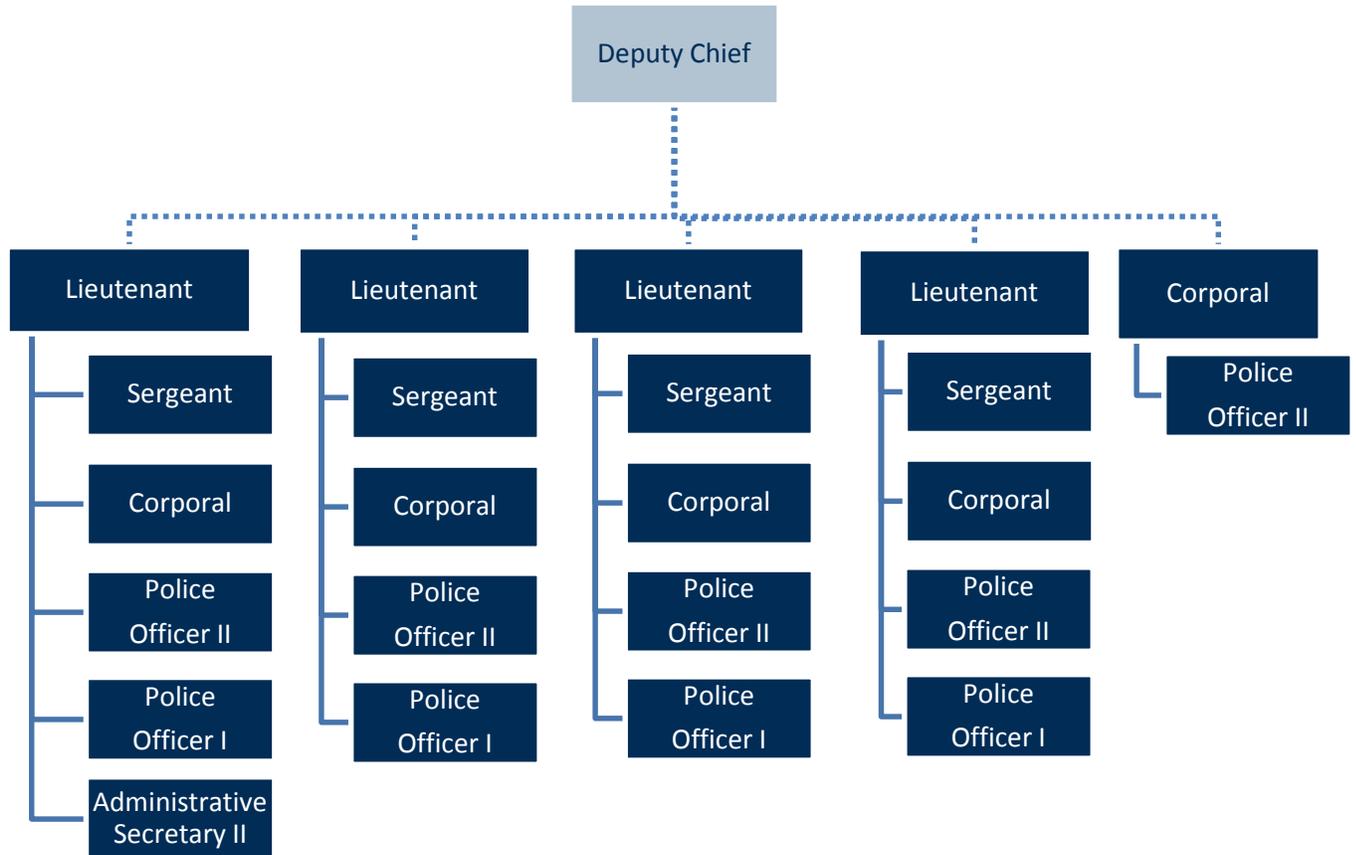
Fund: General  
Department: Police  
Division: Code Compliance

## PERFORMANCE MEASURES

| Indicator  | 2012-13<br>ACTUAL | 2013-14<br>PROJECTED | 2014-15<br>TARGET |
|--|-------------------|----------------------|-------------------|
| <b>INPUTS</b>  |                   |                      |                   |
| Police Corporal  | 0                 | 1                    | 0                 |
| Code Compliance Supervisor   | 1                 | 0                    | 1                 |
| Code Compliance Officer  | 4                 | 4                    | 4                 |
| Code Compliance Technician   | 0                 | 1                    | 1                 |
| <b>OUTPUTS</b>   |                   |                      |                   |
| # of Violations  | N/A               | 7,200                | 7,200             |
| # of Signs Picked Up   | N/A               | 1,200                | 1,200             |
| # of Follow-Ups  | N/A               | 6,500                | 6,500             |
| <b>EFFICIENCY</b>  |                   |                      |                   |
| % of 72-hour Violations Corrected within Time Frame                | N/A               | N/A                  | 60%               |
| % of 30 Day Violations Corrected within Time Frame                 | N/A               | 56%                  | 55%               |
| Division Budget as a % of General Fund                             | 0.31%             | 1.83%                | 1.69%             |
| <b>EFFECTIVENESS</b>   |                   |                      |                   |
| % of Complaints Received from Public vs. Officer Initiated         | N/A               | 14%                  | 15%               |
| # of Violations Corrected  | N/A               | 6,900                | 6,900             |
| # of Hours Participated in the Neighborhood Revitalization Program | N/A               | 120                  | 150               |
| <b>OUTCOMES</b>  |                   |                      |                   |
| % of Properties Brought into Compliance                            | N/A               | 90%                  | 90%               |



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





City of Bedford  
Program Summary  
FY 2014-2015

Fund: General

Department: Police

Division: Patrol

PROGRAM DESCRIPTION

The Patrol Division is the most visible and recognizable unit of the Police Department, operating 24-hours a day/7 days a week/365 days a year. The primary purpose of the Patrol Division is the protection of life, property, and the promotion of the safety and welfare of the general public. Patrol officers are first responders who provide proactive police patrols, enforce federal, state and local laws, traffic laws, and report offenses. The Division performs initial investigations into offenses and prevent and deter crime through their presence.

FY 2013-2014 HIGHLIGHTS

- \* Property crime has reduced by 22% over the last three years versus the preceding ten years.
- \* Continued the development and implementation of shared crime data/intelligence between the Department's Crime Analyst, Criminal Investigations, and Patrol to include the recent addition of a continuous streaming intelligence video feed in the Patrol Briefing Room.
- \* Received grant funding to purchase 15 ballistic shields that are placed in front line patrol vehicles for immediate deployment, as necessary, to increase officer safety during high risk incidents.

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

***Be responsive to the needs of the community.***

- \* Protect and preserve neighborhoods and attract commercial development through the maintenance of a low crime rate.

***Demonstrate excellent customer service in an efficient manner.***

- \* 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.

***Provide for a safe and friendly community environment.***

- \* Continue utilizing statistical data, analysis, and call history to maximize the deployment of Patrol and Traffic personnel.
- \* Utilize available resources, to include the Mobile Observation Tower and Pole Mounted Surveillance Cameras, along with volunteers to assist Patrol in the deterrence, detection, and apprehension of criminal elements.

***Protect the vitality of neighborhoods.***

- \* Maintain or reduce Property Crime Rate.



Fund: General  
 Department: Police  
 Division: Patrol

**EXPENDITURE SUMMARY**

|                      | ACTUAL<br>11/12    | ACTUAL<br>12/13    | BUDGET<br>13/14    | PROJECTED<br>13/14 | BUDGET<br>14/15    |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services   | \$3,805,276        | \$3,879,674        | \$3,872,403        | \$3,785,785        | \$3,929,322        |
| Supplies             | 240,112            | 223,345            | 223,935            | 224,154            | 245,240            |
| Maintenance          | 54,160             | 54,901             | 42,035             | 64,083             | 43,580             |
| Contractual Services | 18,989             | 17,511             | 21,940             | 20,887             | 82,570             |
| Utilities            | -                  | -                  | -                  | -                  | -                  |
| Sundry               | 4,071              | 2,846              | 3,235              | 1,080              | 3,240              |
| Capital Outlay       | 569,937            | 120,000            | 140,000            | 140,000            | 145,510            |
| <b>TOTAL:</b>        | <b>\$4,692,546</b> | <b>\$4,298,276</b> | <b>\$4,303,548</b> | <b>\$4,235,989</b> | <b>\$4,449,462</b> |

**PERSONNEL SUMMARY**

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

|   | ACTUAL<br>11/12 | ACTUAL<br>12/13 | BUDGET<br>13/14 | PROJECTED<br>13/14 | BUDGET<br>14/15 |
|---|-----------------|-----------------|-----------------|--------------------|-----------------|
| 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   | 1.00            | 1.00            | 1.00            | 1.00               | 1.00            |
| Police Officer/Police Officer II            | 36.00           | 33.00           | 33.00           | 33.00              | 33.00           |
| Police Officer II/Repeat Victimization Unit | 0.00            | 2.00            | 2.00            | 2.00               | 2.00            |
| Administrative Secretary II                 | 1.00            | 1.00            | 1.00            | 1.00               | 1.00            |
| <b>*TOTAL:</b>                              | <b>50.00</b>    | <b>49.00</b>    | <b>49.00</b>    | <b>49.00</b>       | <b>49.00</b>    |

**SIGNIFICANT CHANGES**

|   |          |
|---|----------|
| Increase in employee benefit costs                      | \$56,900 |
| Supplemental for Repeat Victimization Unit Storefront   | \$60,630 |
| Supplemental for replacement in-car video camera system | \$13,380 |



Fund: General  
Department: Police  
Division: Patrol

## PERFORMANCE MEASURES

| Indicator   | 2012-13<br>ACTUAL | 2013-14<br>PROJECTED | 2014-15<br>TARGET |
|---|-------------------|----------------------|-------------------|
| <b>INPUTS</b>   |                   |                      |                   |
| Lieutenant  | 4                 | 4                    | 4                 |
| Sergeant  | 4                 | 4                    | 4                 |
| Corporal  | 5                 | 5                    | 5                 |
| Officer/Officer II  | 35                | 35                   | 35                |
| Secretarial Support   | 1                 | 1                    | 1                 |
| <b>OUTPUTS</b>  |                   |                      |                   |
| # of Calls for Service  | 23,480            | 24,000               | 24,000            |
| # of Officer Initiated Calls for Service                                | 31,777            | 30,648               | 30,500            |
| # of Repeat Victimization Unit Follow-Up Calls                          | 934               | 950                  | 971               |
| <b>EFFICIENCY</b>   |                   |                      |                   |
| # of Patrol Officers per 1,000 Population                               | 0.95              | 0.92                 | 0.92              |
| % of Officer Involved Accidents per 1,000 Miles Driven                  | 1%                | 1.2%                 | 1.2%              |
| Division Budget as a % of General Fund                                  | 15.82%            | 14.90%               | 15.15%            |
| <b>EFFECTIVENESS</b>  |                   |                      |                   |
| # of Offense Reports Generated  | 5,766             | 5,726                | 5,730             |
| # of Arrests  | 2,715             | 2,646                | 2,700             |
| # of Citations Issued by Patrol Division                                | 4,097             | 5,388                | 5,300             |
| <b>OUTCOMES</b>   |                   |                      |                   |
| % of Repeat Victims   | 12.5%             | 10%                  | 9.5%              |
| # of Directed Enforcements Based on Crime Analyst Data                  | N/A               | N/A                  | 100               |
| % of Respondents that Rated that they Felt Safe                         | N/A               | 95%                  | Biennial          |
| % of Bedford Citizens Rating Police Visibility as "Excellent" or "Good" | N/A               | 85%                  | Biennial          |



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

Lieutenant



Sergeant



Police  
Officer II



City of Bedford  
Program Summary  
FY 2014-2015

Fund: General

Department: Police

Division: Traffic

PROGRAM DESCRIPTION

The Traffic Division is responsible for the identification of problematic locations in residential and major thoroughfares and to respond utilizing personnel and equipment (i.e. speed monitoring trailers) to gain compliance of all applicable traffic laws. Problematic locations include: high traffic areas, areas where traffic complaints are received, and identified locations where collisions occur. The Division investigates non-injury, injury and fatality accidents, to include case preparation and testifying in court, when necessary.

The Division partners with the Department of Transportation's National Highway Traffic Safety Administration to promote highway safety campaigns in regards to seatbelt usage and drunk driving.

FY 2013-2014 HIGHLIGHTS

- \* Bedford Traffic Officers placed second and third in a motor officer skills competition with over 70 motorcycle participants from area law enforcement agencies.
- \* The Traffic Division Supervisor completed an intensive Motor Instructor course which now affords the Department the ability to provide in-house motorcycle training and certification for new Traffic Officers, which will provide a future cost savings to the City.
- \* The cities of Bedford, Hurst, Euless and Grapevine, which comprise C.R.A.S.H. (Combined Reconstruction and Accident Specialist of Hurst-Euless-Bedford), added the City of Colleyville to the team.
- \* Worked closely with Public Works and State contractors/engineers to identify problematic areas related to the freeway construction project and developed alternative measures to mitigate motorist concerns, inconvenience, and/or safety issues.

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

***Be responsive to the needs of the community.***

- \* Respond to citizen complaints regarding areas of traffic concern, determine the severity of the issue, and take appropriate enforcement measures to reduce any problems.

***Demonstrate excellent customer service in an efficient manner.***

- \* Respond to a minimum of 80% of all traffic accidents that occur during working hours.
- \* Supplement and assist the Patrol Division during periods of heavy call loads and/or critical incident management situations.

***Provide for a safe and friendly community environment.***

- \* Provide a visible presence in school zones and take enforcement action as needed.



Fund: General  
 Department: Police  
 Division: Traffic

**EXPENDITURE SUMMARY**

|                      | ACTUAL<br>11/12  | ACTUAL<br>12/13  | BUDGET<br>13/14  | PROJECTED<br>13/14 | BUDGET<br>14/15  |
|----------------------|------------------|------------------|------------------|--------------------|------------------|
| Personnel Services   | \$517,261        | \$433,333        | \$557,259        | \$555,080          | \$552,202        |
| Supplies             | 15,628           | 24,933           | 17,025           | 21,322             | 18,130           |
| Maintenance          | 7,160            | 5,604            | 10,080           | 10,080             | 10,080           |
| Contractual Services | 4,825            | 2,955            | 8,295            | 7,327              | 4,500            |
| Utilities            | -                | -                | -                | -                  | -                |
| Sundry               | -                | -                | -                | -                  | -                |
| Capital Outlay       | -                | -                | -                | -                  | -                |
| <b>TOTAL:</b>        | <b>\$544,874</b> | <b>\$466,825</b> | <b>\$592,659</b> | <b>\$593,808</b>   | <b>\$584,912</b> |

**PERSONNEL SUMMARY**

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

|                                   | ACTUAL<br>11/12 | ACTUAL<br>12/13 | BUDGET<br>13/14 | PROJECTED<br>13/14 | BUDGET<br>14/15 |
|-----------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| 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 travel and training due to one-time school (\$3,800)



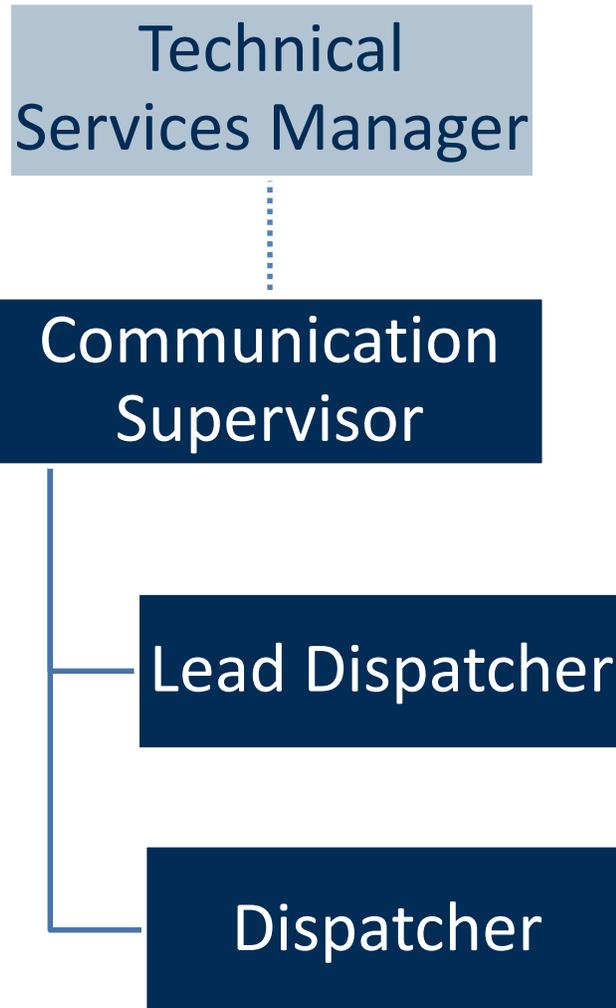
Fund: General  
Department: Police  
Division: Traffic

## PERFORMANCE MEASURES

| Indicator   | 2012-13<br>ACTUAL | 2013-14<br>PROJECTED | 2014-15<br>TARGET |
|---|-------------------|----------------------|-------------------|
| <b>INPUTS</b>   |                   |                      |                   |
| Sergeant  | 1                 | 1                    | 1                 |
| Officer   | 6                 | 6                    | 6                 |
| <b>OUTPUTS</b>  |                   |                      |                   |
| # of Accident Investigations  | 659               | 671                  | 650               |
| # of Directed Enforcement/Assignments   | 2,156             | 2,693                | 2,300             |
| # of CRASH (Combined Reconstruction & Accident Specialists of HEB) Investigations | 4                 | 6                    | 5                 |
| <b>EFFICIENCY</b>   |                   |                      |                   |
| % of Officer Involved Accidents per 1,000 Miles Driven                            | 2.31%             | 2.45%                | 2.5%              |
| % of Accidents Responded to during Hours Worked by Division                       | 54%               | 71%                  | 80%               |
| Division Budget as a % of General Fund  | 1.72%             | 2.05%                | 2.01%             |
| <b>EFFECTIVENESS</b>  |                   |                      |                   |
| # of Accidents Investigated per FTE   | 131.8             | 95.8                 | 95                |
| # of Citations by Traffic Division  | 7,751             | 13,143               | 13,000            |
| <b>OUTCOMES</b>   |                   |                      |                   |
| # of Sustained Complaints per 1,000 Citations                                     | 0                 | 2                    | 0                 |



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





City of Bedford  
Program Summary  
FY 2014-2015

Fund: General

Department: Police

Division: Dispatch

PROGRAM DESCRIPTION

The Dispatch Division assists the public with emergency and non-emergency requests for assistance and the prompt and accurate dispatching of police, fire, and emergency medical personnel. The Division has the responsibility to staff and answer, on a 24-hour basis, the 9-1-1 and non-emergency telephones upon which calls for service are received. The Division is the base of operations for all radio traffic and the collection and dissemination of information relating to public safety incidents and the responding personnel.

FY 2013-2014 HIGHLIGHTS

- \* Successfully passed the Texas Department of Public Safety TCIC/NCIC (Texas Crime Information Center/National Crime Information Center) audit.
- \* Successfully migrated from an analog radio system to a digital radio system.
- \* Assisted in the development, implementation and training of volunteer call-takers for the City's Emergency Operations Center.
- \* Successfully re-certified over 70 Department personnel on TCIC/NCIC. This is a mandatory certification in order to retain access to the State's criminal information database.

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

***Be responsive to the needs of the community.***

- \* Continue to reduce dispatch processing time for calls for service as personnel gain more familiarity with the new computer-aided dispatching system (CAD).

***Demonstrate excellent customer service in an efficient manner.***

- \* Successfully hire, train and retain Dispatch personnel.
- \* Ensure new State mandated training and licensing requirements are met.

***Provide for a safe and friendly community environment.***

- \* Ensure all affected personnel are current on TCIC/NCIC certification.
- \* Ensure all warrants of arrest and/or protective order confirmations are entered accurately and disseminated to local and other law enforcement agencies.



Fund: General  
 Department: Police  
 Division: Dispatch

EXPENDITURE SUMMARY

|                      | ACTUAL<br>11/12  | ACTUAL<br>12/13  | BUDGET<br>13/14  | PROJECTED<br>13/14 | BUDGET<br>14/15  |
|----------------------|------------------|------------------|------------------|--------------------|------------------|
| Personnel Services   | \$665,290        | \$643,115        | \$689,136        | \$672,273          | \$695,404        |
| Supplies             | 1,310            | 2,236            | 1,480            | 1,480              | 1,480            |
| Maintenance          | -                | -                | -                | -                  | -                |
| Contractual Services | 1,385            | 1,213            | 2,665            | 3,629              | 2,670            |
| Utilities            | -                | -                | -                | -                  | -                |
| Sundry               | -                | -                | -                | -                  | -                |
| Capital Outlay       | -                | 384              | -                | -                  | -                |
| <b>TOTAL:</b>        | <b>\$667,985</b> | <b>\$646,947</b> | <b>\$693,281</b> | <b>\$677,383</b>   | <b>\$699,554</b> |

PERSONNEL SUMMARY

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

|                           | ACTUAL<br>11/12 | ACTUAL<br>12/13 | BUDGET<br>13/14 | PROJECTED<br>13/14 | BUDGET<br>14/15 |
|---------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| 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 overtime budget \$5,900



Fund: General  
Department: Police  
Division: Dispatch

## PERFORMANCE MEASURES

| Indicator  | 2012-13<br>ACTUAL | 2013-14<br>PROJECTED | 2014-15<br>TARGET |
|--|-------------------|----------------------|-------------------|
| <b>INPUTS</b>  |                   |                      |                   |
| Communications Supervisor  | 1                 | 1                    | 1                 |
| Lead Dispatcher  | 1                 | 1                    | 1                 |
| Dispatcher   | 11                | 11                   | 11                |
| <b>OUTPUTS</b>   |                   |                      |                   |
| # of Non-Emergency Calls Received  | 62,970            | 60,000               | 60,000            |
| # of 9-1-1 Calls Received  | 27,460            | 27,000               | 27,000            |
| # of Calls Dispatched (Police, Fire, EMS)                                  | 32,262            | 30,334               | 31,000            |
| <b>EFFICIENCY</b>  |                   |                      |                   |
| Average Time to Process Emergency (Priority 1) Calls for Service (minutes) | 1:32              | 1:30                 | 1:30              |
| Average Time to Process Non-Emergency Calls for Service (minutes)          | 2:21              | 2:16                 | 2:00              |
| Division Budget as a % of General Fund                                     | 2.38%             | 2.40%                | 2.40%             |
| <b>EFFECTIVENESS</b>   |                   |                      |                   |
| # of Calls for Service per Dispatch FTE                                    | 1,951             | 1,795                | 1,800             |
| # of Officer Initiated Calls per Dispatch FTE                              | 2,710             | 2,468                | 2,500             |
| # of Fire/EMS Calls per Dispatch FTE                                       | 531               | 539                  | 530               |
| <b>OUTCOMES</b>  |                   |                      |                   |
| Successfully Pass TCIC/NCIC Audit (Every Two Years)                        | N/A               | Yes                  | Biennial          |



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





City of Bedford  
Program Summary  
FY 2014-2015

Fund: General

Department: Police

Division: Detention Services

PROGRAM DESCRIPTION

The Detention Services Division is responsible for ensuring the safety and well-being of all prisoners and/or detainees held at the Detention Facility. The Division works closely with area law enforcement agencies, including Immigration and Customs Enforcement (ICE), to ensure that the facility remains contraband and/or weapons free. Services include booking/processing, security searches, feeding, laundry, personal hygiene, and medical.

Two custodial positions are assigned to the Division and are responsible for cleaning and minor maintenance of the Law Enforcement Center.

FY 2013-2014 HIGHLIGHTS

- \* Successfully passed the Immigration and Customs Enforcement annual inspection.
- \* Exceeded revenue projection for Immigration and Customs Enforcement (ICE). These numbers are directly correlated to the positive relationship developed between Detention staff and ICE personnel.

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

***Demonstrate excellent customer service in an efficient manner.***

- \* Maintain minimum standard requirements as outlined in the Immigration and Customs Enforcement (ICE) contract.
- \* Ensure ICE invoicing is submitted by the fifth day of every month.

***Provide for a safe and friendly community environment.***

- \* Facility, cell and prisoner checks are conducted in accordance with Department schedules/procedures to better provide for the safety and security of employees and prisoners/detainees.



Fund: General

Department: Police

Division: Detention Services

**EXPENDITURE SUMMARY**

|                      | ACTUAL<br>11/12  | ACTUAL<br>12/13  | BUDGET<br>13/14  | PROJECTED<br>13/14 | BUDGET<br>14/15  |
|----------------------|------------------|------------------|------------------|--------------------|------------------|
| Personnel Services   | \$699,889        | \$737,434        | \$760,382        | \$748,656          | \$796,480        |
| Supplies             | 8,616            | 12,875           | 11,755           | 11,960             | 8,660            |
| Maintenance          | 7,057            | 7,528            | 6,975            | 1,000              | 1,740            |
| Contractual Services | 41,939           | 47,383           | 35,810           | 35,810             | 35,810           |
| Utilities            | -                | -                | -                | -                  | -                |
| Sundry               | -                | -                | -                | -                  | -                |
| Capital Outlay       | -                | -                | -                | 19,900             | -                |
| <b>TOTAL:</b>        | <b>\$757,500</b> | <b>\$805,220</b> | <b>\$814,922</b> | <b>\$817,326</b>   | <b>\$842,690</b> |

**PERSONNEL SUMMARY**

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

|                               | ACTUAL<br>11/12 | ACTUAL<br>12/13 | BUDGET<br>13/14 | PROJECTED<br>13/14 | BUDGET<br>14/15 |
|-------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| 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**

|  |           |
|--|-----------|
| Increase in employee benefit costs         | \$36,000  |
| Reallocation of funding to other divisions | (\$8,340) |



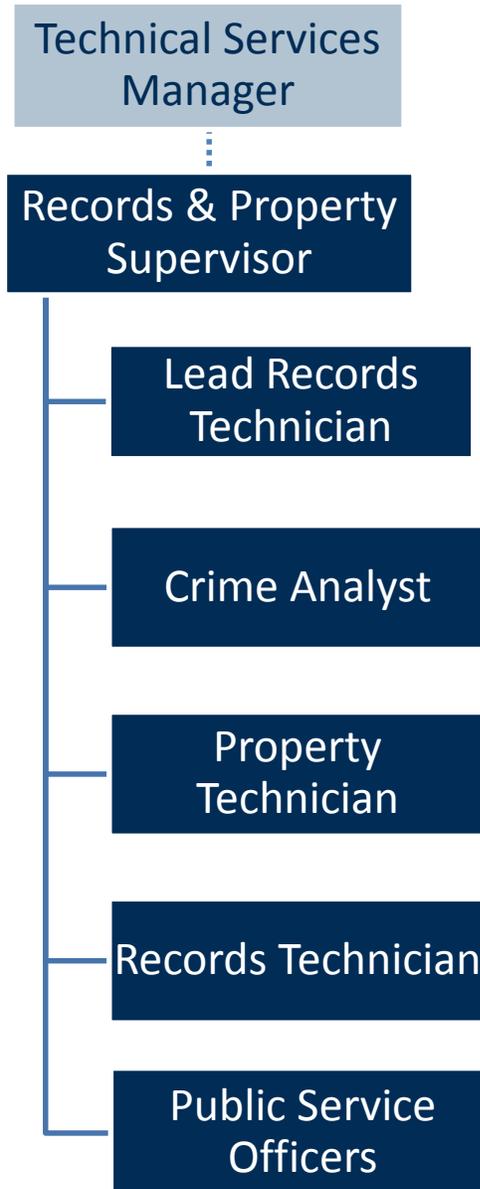
Fund: General  
Department: Police  
Division: Detention Services

## PERFORMANCE MEASURES

| Indicator  | 2012-13<br>ACTUAL | 2013-14<br>PROJECTED | 2014-15<br>TARGET |
|--|-------------------|----------------------|-------------------|
| <b>INPUTS</b>  |                   |                      |                   |
| Detention Supervisor                                       | 1                 | 1                    | 1                 |
| Lead Detention Officer                                     | 1                 | 1                    | 1                 |
| Detention Officer  | 12                | 12                   | 12                |
| Custodian  | 2                 | 2                    | 2                 |
| <b>OUTPUTS</b>   |                   |                      |                   |
| # of ICE Detainees Processed                               | 4,111             | 4,063                | 4,000             |
| # of Bedford Prisoners Processed                           | 2,140             | 2,233                | 2,100             |
| # of Prisoner Visitations (Bedford Prisoners Only)         | N/A               | 970                  | 900               |
| <b>EFFICIENCY</b>  |                   |                      |                   |
| Average Length of Stay per ICE Detainee (Days)             | 1.40              | 1.38                 | 1.40              |
| Average Length of Stay per Bedford Prisoner (Days)         | 1.16              | 1.05                 | 1.10              |
| Division Budget as a % of General Fund                     | 2.96%             | 2.82%                | 2.90%             |
| <b>EFFECTIVENESS</b>                                       |                   |                      |                   |
| % of ICE Invoicing Processed by the Fifth Day of the Month | 100%              | 100%                 | 100%              |
| Successfully Pass the Annual ICE Inspection                | Yes               | Yes                  | Yes               |
| <b>OUTCOMES</b>  |                   |                      |                   |
| # of Prisoner Injuries                                     | 3                 | 2                    | 0                 |
| # of Personnel Injured in the Detention Facility           | 4                 | 1                    | 0                 |
| # of Prisoner Escapes                                      | 0                 | 0                    | 0                 |



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





City of Bedford  
Program Summary  
FY 2014-2015

Fund: General

Department: Police

Division: Records

PROGRAM DESCRIPTION

The Records Division is responsible for the accurate collection, storage, retention, destruction and dissemination of all data, reports, and property coming to the attention of, or generated by, Department personnel. The Division ensures timely compliance with all open records requests and also encompasses the diverse duties/responsibilities of Alarm Permitting, Crime Analysis, Property/Evidence, and the Public Service Officers who staff the front lobby desk/phones and take low priority offense reports.

The Property Technician is responsible for receiving, releasing and the safekeeping of all property and evidence. The Property Technician must maintain the chain of custody for all evidentiary items.

The Crime Analyst is charged with keeping officer and local agencies abreast of urgent suspect and/or officer safety issues as they arise. The Crime Analyst also analyzes data in order to assist in the strategic patrol deployments and investigation of criminal acts.

FY 2013-2014 HIGHLIGHTS

- \* Created a safer working environment with the installation of ballistic glass at the Public Service Officer and Record counters.
- \* Implemented new analytical software to assist the Crime Analyst and the Criminal Investigations Division.
- \* Assisted in maintaining compliance with new mandates by the District Attorney's office as they relate to audio/video downloads for evidentiary purposes.
- \* Implemented a streaming video feed of criminal intelligence information for Patrol use.

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

***Be responsive to the needs of the community.***

- \* Process the majority of Open Records Requests within five business days.

***Demonstrate excellent customer service in an efficient manner.***

- \* Conduct quarterly property inventories and destructions.
- \* Provide the Patrol and Criminal Investigations Divisions with timely and specific crime analysis and statistical data for deployment and investigative purposes.
- \* Continue working towards a paperless environment as it relates to the storage of records by having calendar year 2008 and 2009 cases scanned into the Records Management System by the end of the fiscal year.



Fund: General  
 Department: Police  
 Division: Records

**EXPENDITURE SUMMARY**

|                      | ACTUAL<br>11/12  | ACTUAL<br>12/13  | BUDGET<br>13/14  | PROJECTED<br>13/14 | BUDGET<br>14/15  |
|----------------------|------------------|------------------|------------------|--------------------|------------------|
| Personnel Services   | \$353,486        | \$549,948        | \$529,213        | \$527,337          | \$558,000        |
| Supplies             | 15,973           | 16,646           | 21,215           | 22,012             | 14,220           |
| Maintenance          | -                | 823              | -                | -                  | -                |
| Contractual Services | 4,124            | 6,121            | 8,500            | 6,872              | 8,510            |
| Utilities            | -                | -                | -                | -                  | -                |
| Sundry               | -                | -                | -                | -                  | -                |
| Capital Outlay       | -                | -                | -                | -                  | -                |
| <b>TOTAL:</b>        | <b>\$373,583</b> | <b>\$573,538</b> | <b>\$558,928</b> | <b>\$556,221</b>   | <b>\$580,730</b> |

**PERSONNEL SUMMARY**

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

|                              | ACTUAL<br>11/12 | ACTUAL<br>12/13 | BUDGET<br>13/14 | PROJECTED<br>13/14 | BUDGET<br>14/15 |
|------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| 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                | 1.00            | 1.00            | 1.00            | 1.00               | 1.00            |
| Property Technician          | 1.00            | 1.00            | 1.00            | 1.00               | 1.00            |
| Record Technician            | 4.00            | 4.00            | 4.00            | 4.00               | 4.00            |
| Public Service Officer       | 0.00            | 3.00            | 3.00            | 3.00               | 3.00            |
| <b>*TOTAL:</b>               | <b>8.00</b>     | <b>11.00</b>    | <b>11.00</b>    | <b>11.00</b>       | <b>11.00</b>    |

**SIGNIFICANT CHANGES**

|  |           |
|--|-----------|
| Increase in employee benefit costs   | \$28,700  |
| Prior-year one-time expense for installation of bullet-proof glass in public lobby | (\$7,000) |



Fund: General  
Department: Police  
Division: Records

## PERFORMANCE MEASURES

| Indicator   | 2012-13<br>ACTUAL | 2013-14<br>PROJECTED | 2014-15<br>TARGET |
|---|-------------------|----------------------|-------------------|
| <b>INPUTS</b>   |                   |                      |                   |
| Record/Property Supervisor  | 1                 | 1                    | 1                 |
| Lead Record Technician  | 1                 | 1                    | 1                 |
| Crime Analyst   | 1                 | 1                    | 1                 |
| Property Technician   | 1                 | 1                    | 1                 |
| Record Technician   | 4                 | 4                    | 4                 |
| Public Service Officer  | 3                 | 3                    | 3                 |
| <b>OUTPUTS</b>  |                   |                      |                   |
| # of Property Inventories   | 0                 | 1                    | 4                 |
| # of Property Items Logged into Evidence  | 4,994             | 5,446                | 5,881             |
| # of Alarm Permits Processed  | N/A               | 1,186                | 2,000             |
| # of Customers Assisted   | 3,294             | 3,878                | 3,491             |
| <b>EFFICIENCY</b>   |                   |                      |                   |
| # of Property Items Released to Owner   | 201               | 150                  | 175               |
| # of Reports Generated by PSO in lieu of a Police Officer Response                | 672               | 450                  | 550               |
| Division Budget as a % of General Fund  | 2.11%             | 1.94%                | 2.00%             |
| <b>EFFECTIVENESS</b>  |                   |                      |                   |
| % of Open Records Requests Processed within Five Business Days                    | 99%               | 99%                  | 99%               |
| # of Crime Bulletins Distributed  | 206               | 220                  | 240               |
| # of Property Items Disposed (Auctioned, Destroyed or Placed into City Inventory) | 1,659             | 1,000                | 1,200             |
| <b>OUTCOMES</b>   |                   |                      |                   |
| % of False Alarm Billing Errors   | N/A               | 0                    | 0                 |



City of Bedford  
 Program Summary  
 FY 2014-2015

Fund: Drug Enforcement

Department: Police

Division: Administration

PROGRAM DESCRIPTION

The Drug Enforcement Fund is comprised of asset forfeitures/seizures 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. Federal law mandates that funds comprised of asset forfeitures/seizures can only be used for law enforcement expenditures meeting certain criteria.

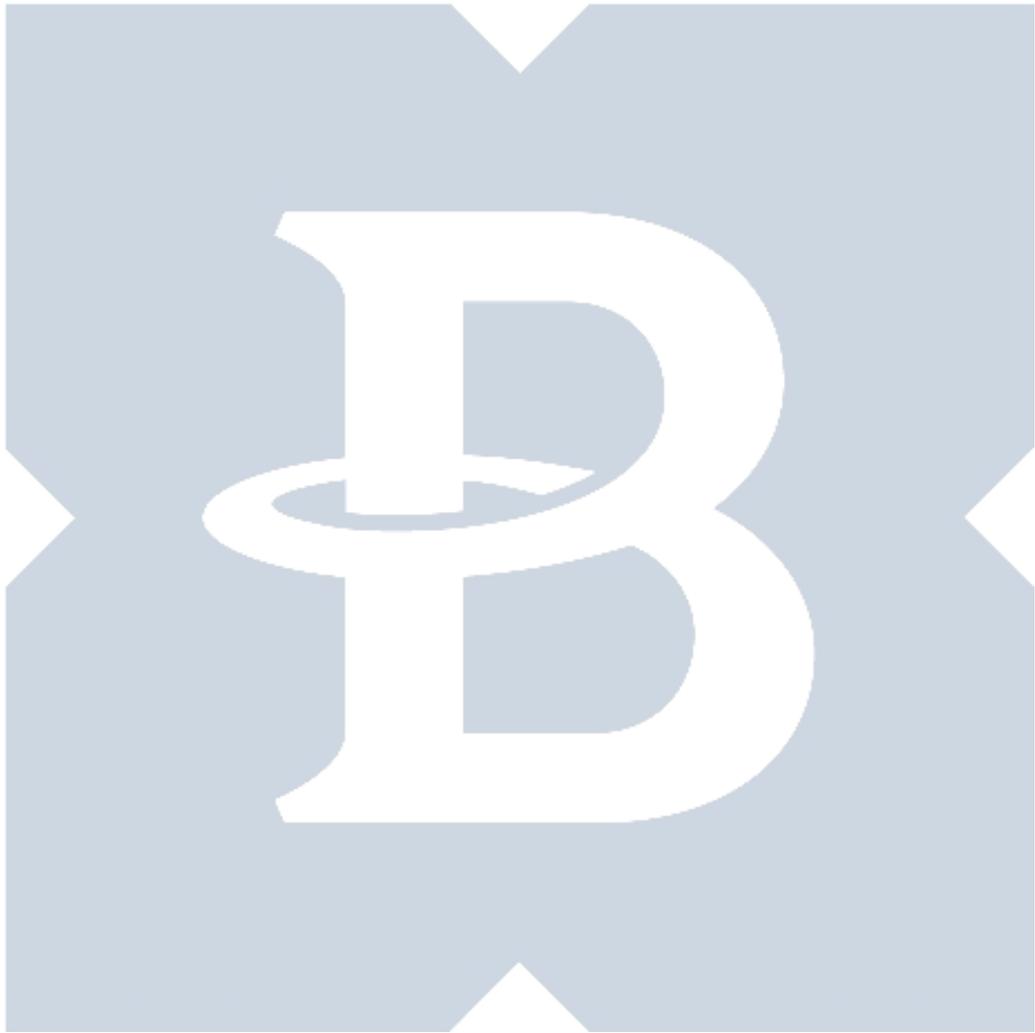
EXPENDITURE SUMMARY

|                      | ACTUAL<br>11/12 | ACTUAL<br>12/13 | BUDGET<br>13/14 | PROJECTED<br>13/14 | BUDGET<br>14/15 |
|----------------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| Personnel Services*  | -               | -               | -               | -                  | -               |
| Supplies             | -               | -               | -               | -                  | -               |
| Maintenance          | -               | -               | -               | -                  | -               |
| Contractual Services | -               | -               | -               | -                  | -               |
| Utilities            | -               | -               | -               | -                  | -               |
| Sundry               | 3,849           | 7,159           | 65,000          | 53,233             | 5,000           |
| Capital Outlay       | -               | -               | -               | -                  | -               |
| <b>TOTAL:</b>        | <b>\$3,849</b>  | <b>\$7,159</b>  | <b>\$65,000</b> | <b>\$53,233</b>    | <b>\$5,000</b>  |

\*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

|  |            |
|--|------------|
| Prior-year one-time expense for Mobile Observation Tower | (\$50,000) |
| Prior-year supplemental for replacement intoxilyzer      | (\$10,000) |





City of Bedford  
Program Summary  
FY 2014-2015

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 2013-2014 HIGHLIGHTS

- \* Implemented a Scofflaw program designed to work through the Texas Motor Vehicle Registration Program to gain greater compliance with those red light camera photo enforcement violators who have failed to resolve a red light camera violation.
- \* Funded the lease payment for five Traffic Division motorcycles.

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

***Demonstrate excellent customer service in an efficient manner.***

- \* Management of photo enforcement program is sustained through program revenue.

***Provide for a safe and friendly community environment.***

- \* With the completion of the freeway construction project in calendar year 2014, re-install red light photo enforcement cameras that were removed during the construction project.



Fund: Traffic Safety  
 Department: Police  
 Division: Administration

EXPENDITURE SUMMARY

|                      | ACTUAL<br>11/12  | ACTUAL<br>12/13  | BUDGET<br>13/14  | PROJECTED<br>13/14 | BUDGET<br>14/15  |
|----------------------|------------------|------------------|------------------|--------------------|------------------|
| Personnel Services   | \$60,580         | \$58,726         | \$61,057         | \$59,166           | \$59,962         |
| Supplies             | -                | -                | -                | -                  | -                |
| Maintenance          | -                | -                | -                | -                  | -                |
| Contractual Services | 308,172          | 112,801          | 101,000          | 141,157            | 202,000          |
| Utilities            | -                | -                | -                | -                  | -                |
| Sundry               | -                | -                | -                | -                  | -                |
| Capital Outlay       | 42,250           | 112,214          | 22,500           | 22,500             | 63,400           |
| <b>TOTAL:</b>        | <b>\$411,002</b> | <b>\$283,742</b> | <b>\$184,557</b> | <b>\$222,823</b>   | <b>\$325,362</b> |

PERSONNEL SUMMARY

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

|                 | ACTUAL<br>11/12 | ACTUAL<br>12/13 | BUDGET<br>13/14 | PROJECTED<br>13/14 | BUDGET<br>14/15 |
|-----------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| 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

|   |           |
|---|-----------|
| Increase in Red Flex fees due to restored cameras   | \$101,000 |
| Supplemental for Traffic Signal Monitor Tester      | \$10,900  |
| Supplemental for Pedestrian Crossing Warning System | \$24,000  |



Fund: Traffic Safety

Department: Police

Division: Administration

## PERFORMANCE MEASURES

| Indicator   | 2012-13<br>ACTUAL | 2013-14<br>PROJECTED | 2014-15<br>TARGET |
|---|-------------------|----------------------|-------------------|
| <b>INPUTS</b>   |                   |                      |                   |
| Police Corporal   | 0.75              | 0.75                 | 0.75              |
| # of Monitored Intersections                                    | 2                 | 2                    | 4                 |
| # of Photo Enforcement Cameras                                  | 3                 | 3                    | 8                 |
| <b>OUTPUTS</b>  |                   |                      |                   |
| # of Violations Reviewed  | 5,416             | 4,100                | 5000              |
| # of Violations Issued  | 3,061             | 2,300                | 3000              |
| <b>EFFICIENCY</b>   |                   |                      |                   |
| # of Violations Collected (May Include Prior Months)            | 2,311             | 2,500                | 2,500             |
| # of Scofflaw Program Violations Collected                      | N/A               | 1,200                | 1,200             |
| <b>EFFECTIVENESS</b>  |                   |                      |                   |
| # of Uncollected Violations Submitted to the Scofflaw Program   | N/A               | 400                  | 400               |
| <b>OUTCOMES</b>   |                   |                      |                   |
| # of Motor Vehicle Accidents Due to Disregarding Traffic Signal | 6                 | 8                    | 7                 |
| # of Violations Set for Hearing Officer                         | 34                | 35                   | 35                |

