

POLICE

TOTAL EXPENDITURES

\$11,563,896

DIVISION/FUND	ACTUAL 12-13	BUDGET 13-14	BASE 14-15	REQUESTS 14-15	BUDGET 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	-	492,154
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
TOTAL	\$10,558,380	\$11,245,212	\$11,377,429	\$ 186,467	\$11,563,896

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.

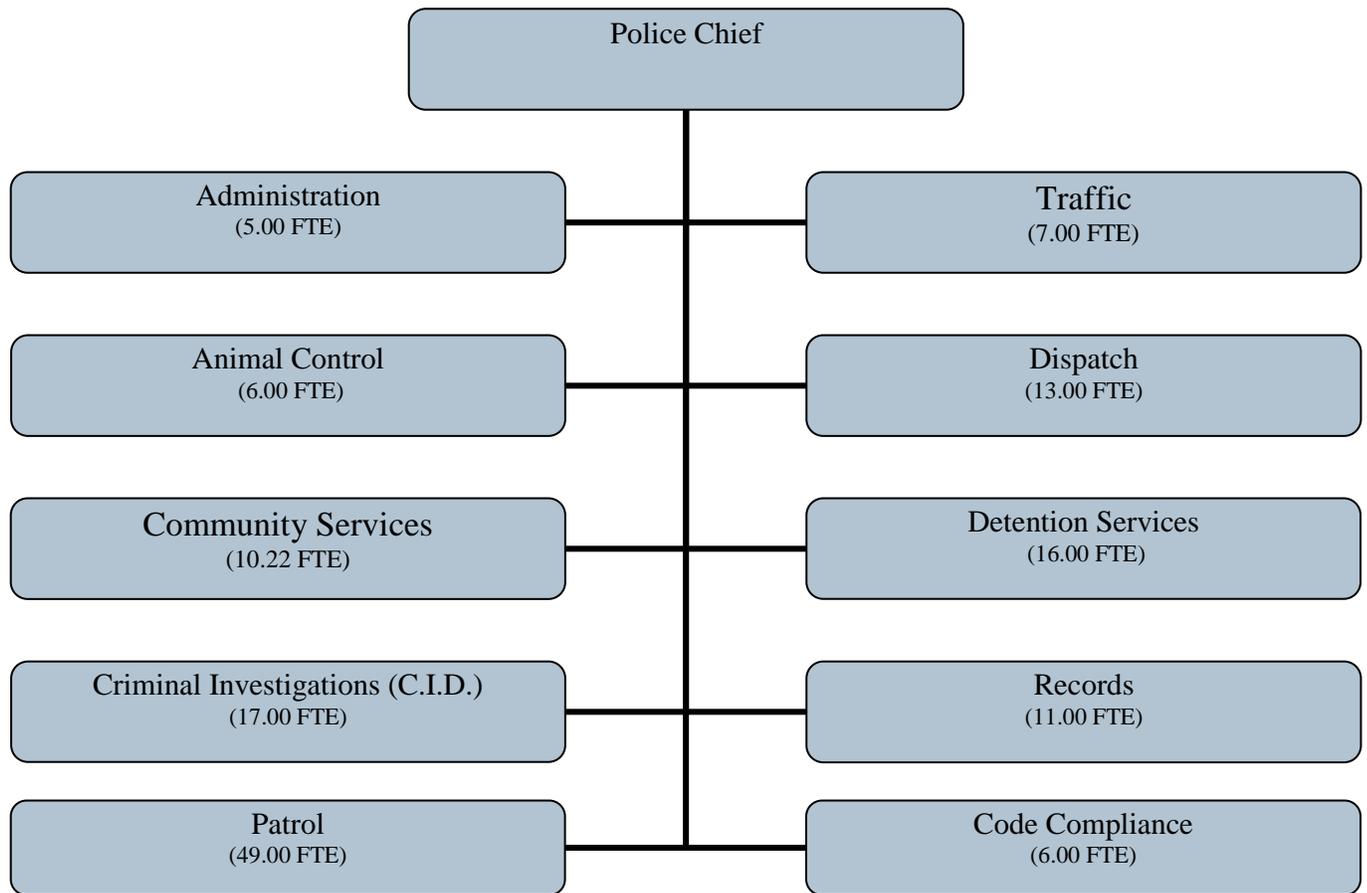
Patrol and Criminal Investigations - Rifle & Duty Weapon Replacement Program - These two replacement programs will be separate budget year purchases, but both are on a replacement schedule that will come due in the next few years.

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.



City of Bedford
Police Department Organization Chart
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.
- * Purchased a Mobile Observation Tower utilizing the Drug Enforcement Fund.
- * Revised the parameters and participation requirements for a Department Chaplain program.
- * Purchased grant funded pole mounted surveillance cameras that were strategically placed in the City in an effort to reduce/deter crime.
- * 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 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 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	133,370
Utilities	130,620	109,294	131,300	130,202	106,200
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$813,117	\$826,077	\$863,804	\$877,598	\$862,455

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
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
*TOTAL:	5.00	5.00	5.00	5.00	5.00

SIGNIFICANT CHANGES



Fund: General
Department: Police
Division: Administration

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Sworn Positions	80	81	81
# of Civilian Positions	57	56	57
Population	47,001	48,566	48,721
OUTPUTS			
# 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
EFFICIENCY			
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%
EFFECTIVENESS			
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
OUTCOMES			
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
Travel & Training Request Form
FY 2014-2015

Fund: General
 Department: Police
 Division: Administration

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
New World Users Group	San Antonio, TX	1	No	\$325	\$100	\$100	\$525	\$50	\$575
Internal Affairs	TBD	3	No	\$550	\$300	\$100	\$950	\$700	\$1,650
Media Relations	Local	1	No	\$0	\$0	\$0	\$0	\$200	\$200
State Mandated Training	TBD	3	Yes	\$225	\$300	\$0	\$525	\$550	\$1,075
TOTAL				\$1,100	\$700	\$200	\$2,000	\$1,500	\$3,500

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-02

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-02-8001	SALARIES					
Salaries		457,542	376,493.47	437,412	433,953.19	422,317.15
	Account Total	457,542				
01-55-02-8001-00003	INCENTIVE PAY					
Incentive Pay		3,302	2,738.06	3,302	3,385.84	3,517.03
	Account Total	3,302				
01-55-02-8001-00005	TEMPORARY ASSIGNMENT PAY					
Temp Pay		2,000	301.60	3,500	1,596.72	932.53
(Moved \$400 to Administration Fuel & Oil; Moved \$1,100 to Administration Motor Vehicle Maintenance)						
	Account Total	2,000				
01-55-02-8001-00007	CELL PHONE ALLOWANCE					
Cell Phone Allowance For Technical Services Manager		420	348.38	0	6.92	0.00
(Received \$300 from Administration Wireless Account)						
	Account Total	420				
01-55-02-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		7,195	0.00	0	5,000.00	0.00
	Account Total	7,195				
01-55-02-8003	LONGEVITY					
Longevity		7,273	5,599.04	6,973	6,481.32	6,105.35
	Account Total	7,273				
01-55-02-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		808	791.01	803	1,026.40	990.79
	Account Total	808				
01-55-02-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		3,234	2,449.95	3,007	2,676.35	2,610.48
	Account Total	3,234				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-02

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-02-8005-00015	HEALTH INSURANCE					
	Health Insurance - Employer Contribution	37,319	32,645.93	32,979	35,341.49	31,020.30
	Account Total	37,319				
01-55-02-8005-00025	EMPLOYEE CLINIC					
	Kaner Clinic	1,584	1,262.36	1,512	1,842.23	1,830.41
	Account Total	1,584				
01-55-02-8006-00001	PENSION - TMRS					
	TMRS - Employer Contribution	35,585	20,163.70	23,294	21,609.30	21,666.94
	Account Total	35,585				
01-55-02-8008	WORKER'S COMPENSATION INS					
	Workers Compensation	4,865	2,896.92	4,125	2,201.87	2,720.93
	Account Total	4,865				
01-55-02-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance	810	1,035.00	810	45.00	1,305.00
	Account Total	810				
01-55-02-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	5,073	3,983.55	4,664	4,569.47	4,278.66
	Account Total	5,073				
01-55-02-8015	DISABILITY INSURANCE					
	Disability Insurance	873	685.59	806	790.04	936.39
	Account Total	873				
01-55-02-8030	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	8,750	4,500.00	8,500	3,500.00	3,250.00
	Account Total	8,750				
01-55-02-8035	RETIREE HEALTH - GASB					
	Retiree Health Insurance	3,582	11,586.43	3,582	20,811.84	20,811.84
	Account Total	3,582				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2015
Department 01-55-02**

	Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
Classification Total	580,215				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-02

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-02-8101 OFFICE					
	Departmental Letterhead and Envelopes	1,000	1,261.15	1,590	1,363.29	1,601.02
	General Office Supplies	590				
	Account Total	1,590				
	01-55-02-8103 WEARING APPAREL					
	Civilian Uniform Shirts	100	407.38	1,000	496.70	754.22
	Two staff					
	Replacement Police Uniforms	700				
	Three officers					
	Replacement Uniform Leather Gear and Accessories	200				
	Three officers					
	Account Total	1,000				
	01-55-02-8105 FUEL AND OIL					
	Fuel & Oil	4,600	3,847.95	3,600	5,207.64	3,432.01
	Three vehicles (Received \$400 from Administration Temporary Assignment Pay)					
	Account Total	4,600				
	01-55-02-8106 MINOR APPARATUS					
	Minor Supplies	270	390.54	665	665.29	1,073.93
	Replacement Exterior United States, Texas and Department Flags	400				
	Account Total	670				
	01-55-02-8110 FURNITURE & FIXTURES					
	Repair/Replace Office Chairs and Furniture Department-Wide	1,410	59.99	1,405	1,030.49	801.00
	Account Total	1,410				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-02-8114 POSTAGE					
	Shipment of Various Equipment for Repair	400	4,468.12	6,420	5,495.88	5,625.84
	Shipping and Postage Expense for Department	5,100				
	Postage Includes Alarm Permit Billing (Moved \$920 to Animal Control Chemical/Medical/Surgical Account)					
	Account Total	5,500				
	01-55-02-8125 BOOKS & A/V MEDIA					
	Physician Desk Reference	70	3,915.16	3,575	77.90	3,582.48
	Drug Identification Book. (Moved \$1,000 to Traffic Minor Apparatus; Moved \$2,505 to CID Minor Apparatus)					
	Account Total	70				
	01-55-02-8135 PROMOTIONAL & EDUCATIONAL					
	Promotional Materials	420	188.40	415	415.00	0.00
	Open House & Special Events					
	Account Total	420				
	Classification Total	15,260				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7400	Maintenance					
	01-55-02-8210 MAINTENANCE - EQUIPMENT					
	Archive Web Viewer Maintenance Agreement	300	24,313.67	26,955	27,113.83	26,908.90
	AVID System Update & Warranty	1,905				
	Dispatch Voice Recording Annual Lease Payment and Maintenance	12,585				
	Ink Cartridges for all Printers not Covered by the Information Services Department	4,070				
	New World Upgrade to 10.2	3,200				
	Repair and Replacement Parts for all Fax Machines, Printers & Shredders	1,000				
	Repair/Maintenance to Fitness Equipment	1,000				
	Toner and Developer Cartridges for Printers and Fax Machines	1,000				
	Washer/Dryer Maintenance at Animal Control	400				
	(Moved \$1,200 to Administration Contractual Services and \$300 to Community Services Vehicle Maintenance Account)					
	Account Total	25,460				
	01-55-02-8212 MAINTENANCE - MOTOR VEHIC					
	City Vehicle Maintenance Expense	1,950	1,690.49	850	2,804.27	913.35
	Three vehicles (Received \$1,100 from Administration Temporary Assignment Pay)					
	Account Total	1,950				
	Classification Total	27,410				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-55-02-8302 DATA COMMUNICATIONS					
	Air Cards for Emergency Response/Surveillance Laptops	1,080	245.12	2,580	214.48	0.00
	Two cards					
	Data Plan for Department Issued iPad	300				
	DSL Line for Wireless Security Cameras	1,200				
	Account Total	2,580				
	01-55-02-8304 RADIOS,BEEPERS,CARPHONES					
	Cell Phone (3)	2,000	1,303.88	2,300	2,693.06	3,084.14
	Police Chief and Two Deputy Police Chiefs					
	(Moved \$300 to Administration Cell Phone Allowance)					
	Account Total	2,000				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-55-02-8307 CONTRACTUAL SERVICES					
	Atacraids - Crime Analysis	5,600	63,530.65	96,295	90,904.37	78,621.16
	(Moved \$2,900 to Community Services Vehicle Maintenance)					
	Bedford's Portion for Services Rendered through Alliance for Children	9,430				
	Bedford's Portion of Crime Victims/Domestic Violence Coordinator	9,200				
	Position is split by Hurst, Eules and Bedford					
	Bedford's Portion of Mental Health Coordinator	6,825				
	Position is split by Hurst, Eules and Bedford. (Received \$6,825 from Various Police Department Divisional Accounts)					
	Criminal Investigations and Pre-Employment Polygraphs	3,000				
	Drug, Post Accident & Fit for Duty Screens, Infectious Disease Inoculations	2,305				
	Forensic Lab Analysis	43,160				
	(Received \$8,400 from Various Police Department Divisional Accounts to Cover Expenses for Forensic Lab Analysis)					
	Investigative Data Searches	1,000				
	Medical Examiner and Toxicology	22,000				
	Paper Destructions	700				
	(Received \$700 from Records Minor Apparatus)					
	Professional Psychological Exams	2,600				
	For Criminal Investigations & Employee Applicants					
	Sexual Assault Exams	3,500				
	Account Total	109,320				
	01-55-02-8320 TRAVEL EXPENSE					
	See Travel & Training Request Form	2,000	26.69	2,000	1,916.85	720.37
	Account Total	2,000				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-55-02-8322 DUES					
	FBI National Academy Alumni Association	90	120.00	215	0.00	140.00
	Annual membership fees for one					
	North Central Texas Police Chiefs Association	50				
	Annual membership fees for three					
	Texas Police Chief's Association	80				
	Annual membership fees for one					
	Account Total	220				
	01-55-02-8323 SCHOOLS					
	See Travel & Training Request Form	1,500	0.00	1,500	1,128.00	0.00
	Account Total	1,500				
	01-55-02-8341 SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	-70.60	50	50.00	50.06
	Account Total	50				
	01-55-02-8360 COPY MACHINES					
	Lease Payment, Maintenance and Supplies	15,700	12,243.93	15,700	14,313.27	14,583.80
	Five Copiers					
	Account Total	15,700				
	Classification Total	133,370				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7550	UTILITIES					
	01-55-02-8327					
	ELECTRICITY					
	Electricity	90,500	67,556.16	113,500	94,541.99	116,710.21
	Law Enforcement Center					
		Account Total				
		90,500				
	01-55-02-8328					
	WATER					
	Water	7,100	6,385.25	6,800	7,324.10	6,969.13
	Law Enforcement Center					
		Account Total				
		7,100				
	01-55-02-8329					
	GAS					
	Natural Gas	8,600	17,576.48	11,000	7,427.64	6,940.44
	Law Enforcement Center					
		Account Total				
		8,600				
		Classification Total				
		106,200				
		Report Total				
		862,455				



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 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 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	-	-	-
TOTAL:	\$351,536	\$367,638	\$369,868	\$371,767	\$372,458

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
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
*TOTAL:	6.00	6.00	6.00	6.00	6.00

SIGNIFICANT CHANGES



Fund: General
Department: Police
Division: Animal Control

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
Animal Control Supervisor	1	1	1
Lead Animal Control Officer	1	1	1
Animal Control Officer	4	4	4
OUTPUTS			
# 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
EFFICIENCY			
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%
EFFECTIVENESS			
# 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%
OUTCOMES			
% of Adopted Animals Returned	N/A	5%	5%

City of Bedford
Travel & Training Request Form
FY 2014-2015

Fund: General
 Department: Police
 Division: Animal Control

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Euthanasia Recertification	Denton, TX	2	Yes	\$0	\$50	\$0	\$50	\$200	\$250
Texas Unites Conference	Austin, TX	2	Yes	\$355	\$300	\$75	\$730	\$400	\$1,130
Advanced Animal Control Certification	Arlington, TX	1	Yes	\$0	\$30	\$0	\$30	\$100	\$130
Shelter Operations	Fort Worth, TX	1	Yes	\$0	\$30	\$0	\$30	\$100	\$130
TOTAL				\$355	\$410	\$75	\$840	\$800	\$1,640

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-04

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-04-8001	SALARIES					
Salaries		231,724	197,478.96	224,669	228,787.75	229,576.31
	Account Total	231,724				
01-55-04-8001-00003	INCENTIVE PAY					
Incentive Pay		2,101	1,742.32	3,902	2,881.48	3,619.67
	Account Total	2,101				
01-55-04-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		3,862	0.00	0	6,000.00	0.00
	Account Total	3,862				
01-55-04-8003	LONGEVITY					
Longevity		3,007	1,900.72	2,523	2,330.24	2,024.60
	Account Total	3,007				
01-55-04-8004	OVERTIME					
Overtime		16,000	10,760.88	16,000	17,682.81	17,868.57
	Account Total	16,000				
01-55-04-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		559	530.84	542	510.34	639.82
	Account Total	559				
01-55-04-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		3,480	2,721.20	2,799	2,286.05	2,196.87
	Account Total	3,480				
01-55-04-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		36,974	29,302.89	43,665	25,575.84	21,655.20
	Account Total	36,974				
01-55-04-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		1,512	1,269.36	1,512	1,365.35	1,303.29
	Account Total	1,512				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-04**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
	01-55-04-8006-00001					
	PENSION - TMRS					
	TMRS - Employer Contribution	19,101	11,016.88	12,025	12,435.66	12,764.10
		Account Total				
		19,101				
	01-55-04-8008					
	WORKER'S COMPENSATION INS					
	Workers Compensation	3,997	2,214.82	2,830	1,690.92	2,022.32
		Account Total				
		3,997				
	01-55-04-8009					
	UNEMPLOYMENT INS.					
	State Unemployment Insurance	972	1,260.00	972	54.00	1,566.00
		Account Total				
		972				
	01-55-04-8010					
	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	3,558	2,929.03	3,353	3,623.89	3,551.72
		Account Total				
		3,558				
	01-55-04-8015					
	DISABILITY INSURANCE					
	Disability Insurance	441	376.74	416	406.11	511.48
		Account Total				
		441				
	01-55-04-8030					
	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	1,750	1,750.00	1,750	1,500.00	1,500.00
		Account Total				
		1,750				
		Classification Total				
		329,038				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-04**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-04-8101 OFFICE					
	General Office Supplies	420	440.50	420	433.24	154.44
	Account Total	420				
	01-55-04-8103 WEARING APPAREL					
	Embroidery of Badge for Uniforms Six Staff	200	747.15	1,500	1,255.34	1,552.55
	Uniforms Six Staff - Shirts, Pants, Belts, Name Tags	1,300				
	Account Total	1,500				
	01-55-04-8104 ANIMAL FOOD					
	Food for Impounded Animals	400	0.00	395	120.94	360.57
	Account Total	400				
	01-55-04-8105 FUEL AND OIL					
	Fuel and Oil Four Vehicles	7,000	5,196.76	6,300	6,753.01	6,762.66
	Account Total	7,000				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-04**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-04-8106 MINOR APPARATUS					
	Air Conditioner for Transport Box on Animal Control Truck	4,000	2,097.97	4,500	2,481.52	2,777.87
	(Received \$3,100 from Traffic Schools Account and \$900 from Detention Services Minor Apparatus)					
	Animal Care Equipment	1,100				
	Safety Equipment, Cooler Kits, Animal Traps, Hoses					
	Animal Disposal Bags	400				
	Cat Litter and Disposable Litter Boxes	800				
	City License Tags	200				
	(Moved \$500 to SWAT Fuel & Oil, \$770 to Code Compliance Data Communication, and \$730 to Community Services Promotional & Educational)					
	Account Total	6,500				
	01-55-04-8108 CHEM.,MED.,SURG.					
	Chemicals and Solvents for Disinfecting and Sanitizing	500	3,213.86	2,500	2,414.31	2,323.08
	First Aid Supplies	100				
	Heart Worm & Feline HIV Testing	3,500				
	(Received \$1,580 from CID Overtime and \$920 from Administration Postage Account)					
	Needles and Syringes	150				
	Pharmaceutical Supplies	750				
	Fatal Plus, Penicillin, Dexamethasone					
	Account Total	5,000				
	01-55-04-8114 POSTAGE					
	Postage and Shipping Charges	500	868.08	900	1,185.78	909.71
	Shipment of Animal Specimens	400				
	Ship to Austin for Rabies Analysis					
	Account Total	900				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-04**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-04-8135					
	PROMOTIONAL & EDUCATIONAL					
	Promotional Supplies	200	44.93	200	0.00	110.76
	Semi-Annual Pet Fair and Educational Programs					
	Account Total	200				
	Classification Total	21,920				
7400	Maintenance					
	01-55-04-8212					
	MAINTENANCE - MOTOR VEHIC					
	City Vehicle Maintenance Expense	2,000	1,402.72	2,000	1,340.96	3,228.68
	Four Vehicles					
	Account Total	2,000				
	Classification Total	2,000				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-04

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
01-55-04-8304	RADIOS,BEEPERS,CARPHONES					
	Cell Phone (1)	310	137.52	310	269.05	306.18
	Animal Control On-Call					
	Account Total	310				
01-55-04-8307	CONTRACTUAL SERVICES					
	Professional Veterinarian Services	400	428.90	400	142.60	284.00
	City's Veterinarian of Record					
	Account Total	400				
01-55-04-8320	TRAVEL EXPENSE					
	See Travel & Training Request Form	840	819.03	835	596.46	429.94
	Account Total	840				
01-55-04-8322	DUES					
	Texas Animal Control Association	380	0.00	400	0.00	300.00
	Annual membership fees for six					
	Texas Animal Shelter Coalition	20				
	City membership					
	Account Total	400				
01-55-04-8323	SCHOOLS					
	See Travel Form	800	872.00	800	884.00	545.14
	Account Total	800				
01-55-04-8325	ANIMAL CARE					
	Costs Associated with the Disposition of Animals to Contracted Agencies	1,800	650.00	2,400	1,025.00	5,050.00
	(Moved \$400 to Administration Contractual Services and \$200 to CID Data Communication)					
	Account Total	1,800				
01-55-04-8341	SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.00	50.00
	Account Total	50				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-04**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-55-04-8360 COPY MACHINES					
	Copy Machine Lease Payment, Maintenance and Supplies	2,000	1,739.58	2,000	1,898.03	1,958.65
	One Copier					
	Account Total	2,000				
	Classification Total	6,600				
7550	UTILITIES					
	01-55-04-8327 ELECTRICITY					
	Electricity	7,700	5,487.53	9,050	7,581.25	9,851.71
	Animal Shelter					
	Account Total	7,700				
	01-55-04-8328 WATER					
	Water	3,500	3,819.27	2,700	4,839.17	3,063.45
	Animal Shelter					
	Account Total	3,500				
	01-55-04-8329 GAS					
	Natural Gas	1,700	1,976.49	1,700	1,514.24	1,319.50
	Animal Shelter					
	Account Total	1,700				
	Classification Total	12,900				
	Report Total	372,458				



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 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$714,531	\$643,786	\$672,653	\$686,062	\$653,707
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	-	-	-	-	-
TOTAL:	\$742,807	\$667,074	\$700,243	\$714,924	\$688,237

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
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
*TOTAL:	14.22	10.22	10.22	10.22	10.22

SIGNIFICANT CHANGES



Fund: General
Department: Police
Division: Community Services

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
Lieutenant	1	1	1
Sergeant	2	2	2
Corporal	.25	.25	.25
Officer	3	3	3
OUTPUTS			
Total Department Training Hours	6,712	7,000	7,000
Volunteer Hours	1,050	2,000	2,000
Public Safety Presentations	146	150	150
EFFICIENCY			
# 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%
EFFECTIVENESS			
% 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%
OUTCOMES			
# 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
Travel & Training Request Form
FY 2014-2015

Fund: General
 Department: Police
 Division: Community Services

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Texas Commission on Law Enforcement Trainers Conference	Austin, TX	2	Yes	\$400	\$250	\$75	\$725	\$0	\$725
Texas Crime Prevention Association Conference	Corpus Christi, TX	2	No	\$400	\$350	\$150	\$900	\$125	\$1,025
School Resource Officer Annual Conference	TBD	2	Yes	\$1,000	\$550	\$600	\$2,150	\$150	\$2,300
Texas Citizens Police Academy Conference	TBD	2	No	\$200	\$200	\$50	\$450	\$200	\$650
State Mandated Training	TBD	7	Yes	\$300	\$450	\$75	\$825	\$775	\$1,600
TOTAL				\$2,300	\$1,800	\$950	\$5,050	\$1,250	\$6,300

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-05

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-05-8001	SALARIES					
Salaries		507,422	458,010.76	511,192	502,511.97	553,415.64
	Account Total	507,422				
01-55-05-8001-00003	INCENTIVE PAY					
Incentive Pay		13,428	11,942.84	15,005	14,793.95	15,474.32
	Account Total	13,428				
01-55-05-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		8,212	0.00	0	6,250.00	0.00
	Account Total	8,212				
01-55-05-8003	LONGEVITY					
Longevity		8,867	7,203.25	9,916	8,453.41	9,320.04
	Account Total	8,867				
01-55-05-8004	OVERTIME					
Overtime		7,600	4,934.47	7,600	13,665.70	11,900.68
	Account Total	7,600				
01-55-05-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		1,008	964.67	998	1,017.69	1,548.81
	Account Total	1,008				
01-55-05-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		3,456	2,731.43	3,587	2,988.79	4,066.81
	Account Total	3,456				
01-55-05-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		35,543	26,785.37	37,391	32,727.91	43,539.22
	Account Total	35,543				
01-55-05-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		1,260	1,093.64	1,560	1,724.31	2,758.04
	Account Total	1,260				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-05**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-05-8006-00001	PENSION - TMRS					
	TMRS - Employer Contribution	33,741	21,961.86	22,911	22,830.86	30,203.10
	Account Total	33,741				
01-55-05-8008	WORKER'S COMPENSATION INS					
	Workers Compensation	6,901	4,410.37	6,228	3,377.47	3,860.52
	Account Total	6,901				
01-55-05-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance	2,486	2,212.48	2,555	786.66	2,610.00
	Account Total	2,486				
01-55-05-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	6,717	5,262.78	6,488	5,435.74	6,136.79
	Account Total	6,717				
01-55-05-8015	DISABILITY INSURANCE					
	Disability Insurance	818	682.90	965	797.90	1,255.93
	Account Total	818				
01-55-05-8030	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	10,875	6,000.00	12,000	5,500.00	5,000.00
	Account Total	10,875				
01-55-05-8035	RETIREE HEALTH - GASB					
	Retiree Health Insurance	5,373	1,154.40	5,373	0.00	0.00
	Account Total	5,373				
	Classification Total	653,707				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-05**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-05-8101 OFFICE					
	General Office Supplies	630	198.37	625	410.38	642.45
	Account Total	630				
	01-55-05-8103 WEARING APPAREL					
	Replacement Expired Bullet Proof Vests	900	930.48	2,300	2,804.07	3,397.05
	One vest					
	Replacement Police Officer Uniforms	1,200				
	Seven officers					
	Replacement Uniform Leather Gear & Accessories	200				
	Seven officers					
	Account Total	2,300				
	01-55-05-8105 FUEL AND OIL					
	Fuel and Oil	5,700	5,505.04	5,700	5,714.54	5,206.89
	Nine vehicles (Seven Officers, Two Volunteer)					
	Account Total	5,700				
	01-55-05-8106 MINOR APPARATUS					
	Batteries	50	1,768.96	1,750	1,101.40	1,116.98
	Digital Recording Supplies	200				
	Law Enforcement Center Training Room Supplies	100				
	Cabling, Batteries, Easels					
	Minor Supplies	650				
	(Moved \$500 to Community Services Promotional Account)					
	School Crossing Guard Supplies	250				
	Stop Signs, Traffic Cones, Batteries, Paint					
	School Resource Officer Rifle Safe	700				
	Two Safes (Received \$700 from Traffic Schools Account)					
	Account Total	1,950				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2015
Department 01-55-05**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-05-8135					
	PROMOTIONAL & EDUCATIONAL					
	Citizens Police Academy Supplies	2,350	5,294.99	6,900	6,949.73	7,021.02
	Two Academies					
	Crime Prevention Educational Materials	100				
	Open House Supplies	1,500				
	Equipment, Entertainment, Food, Child Identification Kits					
	Printed Brochures	200				
	Promotional Supplies for Juveniles	500				
	Junior Police Badge Stickers, Rulers, Pens, Pencils					
	Recruiting Supplies	250				
	Summer Camp	2,000				
	Supplies to Host Youth Summer Camp					
	Volunteer Program Uniforms, Equipment, and Supplies	2,730				
	(Received \$500 from Community Services Minor Apparatus, \$500 from CID Overtime, \$1,000 from Patrol Overtime, \$730 from Animal Control Minor Apparatus)					
	Account Total	9,630				
	Classification Total	20,210				
7400	Maintenance					
	01-55-05-8212					
	MAINTENANCE - MOTOR VEHIC					
	Maintenance Expense	7,700	4,246.43	3,700	3,143.36	6,611.13
	Seven Vehicles; Outfitting Two Volunteer Cars with Graphics and Lights. (Received \$2,900 from Administration Contract Services, \$300 from Administration Equipment Maintenance and \$800 from Records Minor Apparatus)					
	Account Total	7,700				
	Classification Total	7,700				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-05**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-55-05-8320 TRAVEL EXPENSE					
	See Travel & Training Request Form	5,050	680.74	5,050	1,750.95	1,837.36
	Account Total	5,050				
	01-55-05-8322 DUES					
	FBI National Academy	90	346.00	265	100.00	80.00
	Annual Membership for One					
	North Texas Crime Prevention Association	80				
	Annual Membership Fees for Two					
	Texas Crime Prevention Association	100				
	Annual Membership Fees for Two					
	Account Total	270				
	01-55-05-8323 SCHOOLS					
	See Travel & Training Request Form	1,250	1,103.63	1,250	1,264.00	2,313.65
	Account Total	1,250				
	01-55-05-8341 SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	885.91	50	50.00	50.00
	Account Total	50				
	Classification Total	6,620				
	Report Total	688,237				



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 66% for persons crimes; national average is 47%.
- * 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 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 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	-	-	-	-	-
TOTAL:	\$1,465,650	\$1,512,322	\$1,555,818	\$1,513,420	\$1,557,185

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
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
*TOTAL:	18.00	17.00	17.00	17.00	17.00

SIGNIFICANT CHANGES



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

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
Lieutenant	1	1	1
Sergeant	2	2	2
Detective	8	8	8
Rotational Investigator	4	4	4
Crime Scene Technician	2	2	2
OUTPUTS			
# of Cases Investigated	3,820	3,569	3,650
# of CID Warrants Processed	168	142	140
# of Crime Scene Investigations	67	50	50
EFFICIENCY			
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%
EFFECTIVENESS			
Violation Crime Clearance Rate (National Clearance Rate: 47%)	67%	63%	60%
Property Crime Clearance Rate (National Clearance Rate: 19%)	15%	18%	16%
# of Crime Victims Assisted through the Crime Victims Liaison	565	860	900
OUTCOMES			
% of CID Cases Cleared by Arrest or Exception	36%	36%	36%

City of Bedford
Travel & Training Request Form
FY 2014-2015

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

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Basic Criminal Investigations	Arlington, TX	2	Yes	\$0	\$150	\$0	\$150	\$400	\$550
Writing Search Warrants	Local	3	Yes	\$0	\$225	\$0	\$225	\$800	\$1,025
Interview & Interrogation Techniques	Local	3	Yes	\$0	\$225	\$0	\$225	\$950	\$1,175
Homicide & Death Investigation	Local	4	Yes	\$0	\$300	\$0	\$300	\$500	\$800
Drug Cartel Trafficking	Local	2	Yes	\$0	\$150	\$0	\$150	\$300	\$450
Crimes Against Children Conference	Dallas, TX	2	Yes	\$0	\$150	\$0	\$150	\$500	\$650
Advanced Crime Scene Search	Local	2	Yes	\$0	\$150	\$0	\$150	\$200	\$350
Advanced Palm Print Comparison	Local	2	No	\$0	\$150	\$0	\$150	\$400	\$550
Analytic Interviewing	Local	4	No	\$0	\$300	\$0	\$300	\$500	\$800
State Mandated Training	Local	15	Yes	\$0	\$500	\$0	\$500	\$950	\$1,450
TOTAL				\$0	\$2,300	\$0	\$2,300	\$5,500	\$7,800

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-06

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-06-8001	SALARIES					
Salaries		1,090,253	896,517.42	1,066,426	1,072,223.82	1,058,454.89
	Account Total	1,090,253				
01-55-06-8001-00003	INCENTIVE PAY					
Incentive Pay		37,766	31,863.95	39,604	39,098.33	38,433.77
	Account Total	37,766				
01-55-06-8001-00006	CLOTHING ALLOWANCE					
Clothing Allowance		9,015	7,270.20	9,015	8,785.24	1,854.64
	Account Total	9,015				
01-55-06-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		18,377	0.00	0	16,000.00	0.00
	Account Total	18,377				
01-55-06-8003	LONGEVITY					
Longevity		20,017	15,073.66	18,824	18,183.74	17,523.62
	Account Total	20,017				
01-55-06-8004	OVERTIME					
Overtime		46,300	31,573.91	53,700	45,610.36	55,022.35
(Moved \$7,400 to Various Police Department Accounts)						
	Account Total	46,300				
01-55-06-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		2,573	2,294.10	2,531	2,441.79	2,909.96
	Account Total	2,573				
01-55-06-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		7,938	5,933.15	8,098	7,122.97	7,865.57
	Account Total	7,938				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-06

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-06-8005-00015	HEALTH INSURANCE					
	Health Insurance - Employer Contribution	114,785	80,630.76	118,800	115,049.41	104,322.50
	Account Total	114,785				
01-55-06-8005-00025	EMPLOYEE CLINIC					
	Kaner Clinic	4,200	3,449.50	5,136	6,158.50	6,297.00
	Account Total	4,200				
01-55-06-8006-00001	PENSION - TMRS					
	TMRS - Employer Contribution	90,888	51,360.19	58,998	57,708.28	59,127.27
	Account Total	90,888				
01-55-06-8008	WORKER'S COMPENSATION INS					
	Workers Compensation	14,605	8,893.83	12,573	7,048.99	8,844.01
	Account Total	14,605				
01-55-06-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance	2,754	3,726.00	2,754	153.00	4,309.13
	Account Total	2,754				
01-55-06-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	12,787	10,706.75	13,121	12,546.77	12,057.95
	Account Total	12,787				
01-55-06-8015	DISABILITY INSURANCE					
	Disability Insurance	2,151	1,676.48	2,041	2,018.09	2,402.04
	Account Total	2,151				
01-55-06-8030	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	23,500	11,500.00	21,250	9,500.00	4,000.00
	Account Total	23,500				
01-55-06-8035	RETIREE HEALTH - GASB					
	Retiree Health Insurance	10,746	9,470.58	10,746	1,952.04	0.00
	Account Total	10,746				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2015
Department 01-55-06**

	Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
Classification Total	1,508,655				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-06

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-06-8101 OFFICE					
	Departmental Letterhead and Envelopes	575	840.07	1,750	1,433.97	1,561.13
	Discs (CD-R, DVD-R)	200				
	General Office Supplies	975				
	Account Total	1,750				
	01-55-06-8103 WEARING APPAREL					
	Replacement of Expired Bullet Proof Vest	1,800	2,110.08	2,275	1,967.35	2,788.83
	Two vests					
	Uniforms for Crime Scene Technicians	480				
	Two Staff					
	Account Total	2,280				
	01-55-06-8105 FUEL AND OIL					
	Fuel and Oil	14,300	11,389.63	10,500	14,920.28	14,074.93
	20 vehicles					
	Account Total	14,300				
	01-55-06-8106 MINOR APPARATUS					
	Child Abduction Response Team (CART) Supplies	300	8,084.37	10,800	10,199.87	6,603.54
	Crime Scene Particulates Replacement Filters	2,750				
	Crime Scene Supplies	6,150				
	Fingerprint Supplies, Camera Supplies, Evidence Supplies					
	Latex Gloves	500				
	Narcotic Test Kits	600				
	Video Acquisition Download Kit	4,700				
	(Received \$2,505 from Administration Books & A/V, \$1,540 from Detention Services Equipment Maintenance, and \$655 from Records Minor Apparatus)					
	Wrecker Towing Fees for Criminal Evidence Inventory	500				
	Account Total	15,500				
	Classification Total	33,830				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-06**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7400	Maintenance					
	01-55-06-8212					
	MAINTENANCE - MOTOR VEHIC					
	City Vehicle Maintenance	1,750	7,332.46	1,750	5,235.01	3,068.24
	20 vehicles (Includes Crime Scene Freightliner & Three Narcotic/Surveillance Units)					
	Account Total	1,750				
	Classification Total	1,750				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-06**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-55-06-8302 DATA COMMUNICATIONS					
	Automated Fingerprint Identification System (AFIS) Annual Fee	2,900	3,343.80	3,200	3,376.00	2,500.00
	(Received \$200 from Animal Control Animal Care Account)					
	Leads On-Line	500				
	Account Total	3,400				
	01-55-06-8304 RADIOS,BEEPERS,CARPHONES					
	Cell Phone (6)	1,500	687.60	1,500	1,347.92	1,529.05
	CID Lieutenant, Two Detective Sergeants, Three On-Call Phones					
	Account Total	1,500				
	01-55-06-8320 TRAVEL EXPENSE					
	See Travel & Training Request Form	2,300	1,485.23	2,300	1,779.07	-196.82
	Account Total	2,300				
	01-55-06-8322 DUES					
	International Association of Identification	200	150.00	200	110.00	251.06
	Annual Membership Fees for Two					
	Account Total	200				
	01-55-06-8323 SCHOOLS					
	See Travel & Training Request Form	5,500	2,629.00	5,500	3,583.00	3,320.00
	Account Total	5,500				
	01-55-06-8341 SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	336.77	50	561.32	50.00
	Account Total	50				
	Classification Total	12,950				
	Report Total	1,557,185				



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 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 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
TOTAL:	\$15,793	\$18,002	\$15,030	\$17,308	\$26,140

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

City of Bedford
Travel & Training Request Form
FY 2014-2015

Fund: General
 Department: Police
 Division: S.W.A.T.

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
SWAT Conference	TBD	4	No	\$300	\$300	\$100	\$700	\$750	\$1,450
Texas Hostage Negotiator Conference	TBD	3	No	\$250	\$300	\$90	\$640	\$950	\$1,590
SWAT Training/Competition	Fort Hood, TX	4	No	\$0	\$200	\$50	\$250	\$0	\$250
Lock Picking/Breaching	Local	2	No	\$0	\$50	\$0	\$50	\$650	\$700
Advanced Sniper School	Local	1	No	\$0	\$75	\$0	\$75	\$230	\$305
Monthly Out of City Training Exercises	Local	9	No	\$0	\$415	\$0	\$415	\$0	\$415
TOTAL				\$550	\$1,340	\$240	\$2,130	\$2,580	\$4,710

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-07**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-07-8103 WEARING APPAREL					
	Ballistic Helmets	3,600	1,247.17	2,100	2,809.74	5,071.75
	Helmets for 8 of the 9 SWAT Officers (Received \$3,600 from Patrol Overtime)					
	Protective Footwear and Eyewear	500				
	Nine officers					
	Uniforms Shirts, Pants and Accessories	1,600				
	Nine officers					
	Account Total	5,700				
	01-55-07-8105 FUEL AND OIL					
	Fuel and Oil	1,000	1,034.07	500	131.82	341.95
	Six Vehicles (Received \$500 from Animal Control Minor Apparatus)					
	Account Total	1,000				
	01-55-07-8106 MINOR APPARATUS					
	Ammunition and Targets	4,100	5,114.61	6,910	8,415.97	5,236.70
	Batteries	500				
	Training Supplies	510				
	Weapon Cleaning Supplies and Accessories	1,800				
	Account Total	6,910				
	Classification Total	13,610				
7400	Maintenance					
	01-55-07-8212 MAINTENANCE - MOTOR VEHIC					
	Vehicle Maintenance	500	1,364.45	500	774.99	454.42
	Six vehicles					
	Account Total	500				
	Classification Total	500				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-07**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-55-07-8320 TRAVEL EXPENSE					
	See Travel & Training Request Form	2,130	2,136.92	2,125	2,904.36	3,313.20
	Account Total	2,130				
	01-55-07-8322 DUES					
	Texas Hostage Negotiators Association	100	120.00	270	320.00	150.00
	Annual Membership Fees for Three Members					
	Texas Tactical Police Officers Association	170				
	Annual Membership Fees for Nine					
	Account Total	270				
	01-55-07-8323 SCHOOLS					
	See Travel & Training Request Form	2,580	1,275.00	2,575	2,594.99	1,175.00
	Account Total	2,580				
	01-55-07-8341 SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.00	50.00
	Account Total	50				
	Classification Total	5,030				
7700	Capital Outlay					
	01-55-07-9110 INSTR. & APPARATUS					
	Bedford's Portion of Tactical Robot Purchase	7,000	0.00	0	0.00	0.00
	Split with the cities of Hurst, Euless and Grapevine (Received \$7,000 from Patrol Overtime)					
	Account Total	7,000				
	Classification Total	7,000				
	Report Total	26,140				



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.
- * Reclassified the Civilian Supervisor position to a Police Corporal.
- * 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 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 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	90,160
Utilities	-	-	-	-	-
Sundry	-	12,244	-	-	-
Capital Outlay	-	-	-	-	7,870
TOTAL:	-	\$85,560	\$527,554	\$544,335	\$492,154

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
Police Corporal	0.00	0.00	1.00	1.00	1.00
Code Compliance Supervisor	1.00	1.00	0.00	0.00	0.00
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
*TOTAL:	4.00	6.00	6.00	6.00	6.00

SIGNIFICANT CHANGES



Fund: General
Department: Police
Division: Code Compliance

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
Police Corporal	0	1	1
Code Compliance Officer	4	4	4
Code Compliance Technician	0	1	1
OUTPUTS			
# 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
EFFICIENCY			
% 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%
EFFECTIVENESS			
% 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
OUTCOMES			
% of Properties Brought into Compliance	N/A	90%	90%

City of Bedford
Travel & Training Request Form
FY 2014-2015

Fund: General
 Department: Police
 Division: Code Compliance

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Code Enforcement Annual Conference	Fort Worth, TX	4	Yes	\$0	\$200	\$0	\$200	\$600	\$800
Building Professional Institute	Arlington, TX	5	No	\$0	\$125	\$0	\$125	\$200	\$325
Texas State Plumbing License Continuing Education	Hurst, TX	1	Yes	\$0	\$15	\$0	\$15	\$50	\$65
State Mandated Training	Local	1	Yes	\$0	\$130	\$0	\$130	\$420	\$550
TOTAL				\$0	\$470	\$0	\$470	\$1,270	\$1,740

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-25

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-25-8001	SALARIES					
Salaries		269,811	204,247.46	241,595	47,883.39	0.00
	Account Total	269,811				
01-55-25-8001-00003	INCENTIVE PAY					
Incentive Pay		5,402	3,949.45	2,105	342.90	0.00
	Account Total	5,402				
01-55-25-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		4,297	0.00	0	0.00	0.00
	Account Total	4,297				
01-55-25-8003	LONGEVITY					
Longevity		3,852	2,906.75	2,766	921.80	0.00
	Account Total	3,852				
01-55-25-8004	OVERTIME					
Overtime (Received \$2,000 from CID Overtime)		2,000	1,390.25	0	0.00	0.00
	Account Total	2,000				
01-55-25-8005-00005	LIFE INSURANCE					
Life Insurance - City Contribution		652	500.25	583	99.24	0.00
	Account Total	652				
01-55-25-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		3,708	2,507.90	2,519	458.22	0.00
	Account Total	3,708				
01-55-25-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		54,076	32,495.49	33,806	7,180.09	0.00
	Account Total	54,076				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-25**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-25-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		2,016	1,374.21	1,632	367.04	0.00
	Account Total	2,016				
01-55-25-8006-00001	PENSION - TMRS					
TMRS - Employer Contribution		21,252	11,209.23	12,844	2,353.44	0.00
	Account Total	21,252				
01-55-25-8008	WORKER'S COMPENSATION INS					
Workers Comp		1,515	896.52	721	77.98	0.00
	Account Total	1,515				
01-55-25-8009	UNEMPLOYMENT INS.					
State Unemployment Insurance		972	1,177.37	972	0.00	0.00
	Account Total	972				
01-55-25-8010	FICA/MEDICARE					
FICA/Medicare - Employer Contribution		4,189	2,864.93	2,849	589.74	0.00
	Account Total	4,189				
01-55-25-8015	DISABILITY INSURANCE					
Disability Insurance		521	359.11	444	86.84	0.00
	Account Total	521				
01-55-25-8030	RETIREE HEALTH SAVINGS					
Retiree Health Insurance		5,500	4,000.00	3,500	0.00	0.00
	Account Total	5,500				
01-55-25-8035	RETIREE HEALTH - GASB					
Retiree Health Insurance		1,791	0.00	1,791	0.00	0.00
	Account Total	1,791				
	Classification Total	381,554				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-25**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-25-8101					
	OFFICE					
	General Office Supplies	1,000	981.16	1,000	314.21	0.00
		Account Total	1,000			
	01-55-25-8103					
	WEARING APPAREL					
	Uniforms	2,050	2,188.66	2,050	114.99	0.00
	Five staff					
		Account Total	2,050			
	01-55-25-8105					
	FUEL AND OIL					
	Fuel & Oil	7,100	5,532.26	6,580	1,801.95	0.00
	Five vehicles					
		Account Total	7,100			
	01-55-25-8106					
	MINOR APPARATUS					
	Minor Supplies	420	77.00	420	140.75	0.00
		Account Total	420			
		Classification Total	10,570			
7400	Maintenance					
	01-55-25-8212					
	MAINT - MOTOR VEHICLES					
	City Vehicle Maintenance Expense	2,000	3,189.25	2,000	242.86	0.00
	Five Vehicles					
		Account Total	2,000			
		Classification Total	2,000			

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-25

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-55-25-8301 COMMUNICATIONS					
	Data Plans for iPads	2,930	1,852.77	2,160	0.00	0.00
	6 iPads (Received \$770 from Animal Control Minor Apparatus)					
	Account Total	2,930				
	01-55-25-8304 RADIOS,BEEPERS,CARPHONES					
	Cell Phones for Code Compliance Officers	1,530	606.97	1,530	195.03	0.00
	Five Officers					
	Account Total	1,530				
	01-55-25-8310 CONTRACT LABOR					
	6Stones Community Powered Revitalization Program	45,000	116,669.18	82,170	7,826.87	0.00
	Contract Mowing	1,110				
	Code Compliance Mowing(s)					
	Property Abatement	36,060				
	Account Total	82,170				
	01-55-25-8320 TRAVEL EXPENSE					
	See Travel and Training Form	470	0.00	465	139.67	0.00
	Account Total	470				
	01-55-25-8322 DUES					
	Code Enforcement Association of Texas - Five Staff	200	137.00	805	0.00	0.00
	State Board of Plumbing Examiners License Renewal - 1 Staff	60				
	Texas Department of Health - Five Staff	550				
	Account Total	810				
	01-55-25-8323 SCHOOLS					
	See Travel and Training Form	1,270	1,274.00	1,270	100.00	0.00
	Account Total	1,270				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-25**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-55-25-8333 SUBSCRIPTIONS					
	Accurint Investigative Database Service	980	350.00	980	50.00	0.00
	Account Total	980				
	Classification Total	90,160				
7700	Capital Outlay					
	01-55-25-9111 MOTOR VEHICLES					
	Portion of Purchase Price for a Replacement Code Compliance Truck (Received \$7,870 from Patrol Motor Vehicle Account)	7,870	0.00	0	0.00	0.00
	Account Total	7,870				
	Classification Total	7,870				
	Report Total	492,154				



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 14 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 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 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	21,940
Utilities	-	-	-	-	-
Sundry	4,071	2,846	3,235	1,080	3,240
Capital Outlay	569,937	120,000	140,000	140,000	132,130
TOTAL:	\$4,692,546	\$4,298,276	\$4,303,548	\$4,235,989	\$4,375,452

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
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
*TOTAL:	50.00	49.00	49.00	49.00	49.00

SIGNIFICANT CHANGES



Fund: General
Department: Police
Division: Patrol

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
Lieutenant	4	4	4
Sergeant	4	4	4
Corporal	5	5	5
Officer/Officer II	35	35	35
Secretarial Support	1	1	1
OUTPUTS			
# 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
EFFICIENCY			
# 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%
EFFECTIVENESS			
# 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
OUTCOMES			
% 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
Travel & Training Request Form
FY 2014-2015

Fund: General
 Department: Police
 Division: Patrol

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Basic Police Academy	Fort Worth, TX	4	Yes	\$0	\$0	\$0	\$0	\$4,000	\$4,000
Field Training Officer	Arlington, TX	2	Yes	\$0	\$150	\$0	\$150	\$300	\$450
Intoxilyzer Certification/ Recertification	Local	6	Yes	\$0	\$90	\$0	\$90	\$1,200	\$1,290
Use of Force	Local	8	Yes	\$0	\$120	\$0	\$120	\$400	\$520
Crime of Human Trafficking	Local	2	Yes	\$0	\$75	\$0	\$75	\$200	\$275
Intermediate Arrest, Search & Seizure	Local	8	Yes	\$0	\$120	\$0	\$120	\$400	\$520
Survival Spanish	Local	8	Yes	\$0	\$120	\$0	\$120	\$400	\$520
Controlled Force	Local	8	Yes	\$0	\$120	\$0	\$120	\$400	\$520
Advanced Roadside Interview Techniques for Police Officers	Local	4	Yes	\$0	\$60	\$0	\$60	\$400	\$460
Crisis Intervention	Local	4	Yes	\$0	\$60	\$0	\$60	\$200	\$260
Domestic Violence	Local	8	Yes	\$0	\$120	\$0	\$120	\$400	\$520
School of Police Supervision (One Month Course)	Richardson, TX	2	Yes	\$0	\$600	\$0	\$600	\$3,000	\$3,600
Cultural Diversity	Local	8	Yes	\$0	\$120	\$0	\$120	\$300	\$420
Kimber Armorer Training	TBD	1	Yes	\$200	\$100	\$0	\$300	\$1,000	\$1,300
State Mandated Training	Local	48	Yes	\$0	\$1,485	\$0	\$1,485	\$1,550	\$3,035
TOTAL				\$200	\$3,340	\$0	\$3,540	\$14,150	\$17,690

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-36

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-36-8001	SALARIES					
Salaries		2,835,327	2,316,033.76	2,843,462	2,850,167.52	2,797,236.13
	Account Total	2,835,327				
01-55-36-8001-00003	INCENTIVE PAY					
Incentive Pay		76,517	67,888.72	84,017	82,821.19	74,646.52
	Account Total	76,517				
01-55-36-8001-00005	TEMPORARY ASSIGNMENT PAY					
Temp Pay		6,000	4,231.48	6,000	7,449.75	8,050.63
	Account Total	6,000				
01-55-36-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		48,132	0.00	0	48,000.00	0.00
	Account Total	48,132				
01-55-36-8003	LONGEVITY					
Longevity		30,995	22,024.10	31,045	27,299.19	24,676.17
	Account Total	30,995				
01-55-36-8004	OVERTIME					
Overtime		168,800	144,049.03	187,400	175,033.34	227,331.56
(Moved \$18,600 to Various Police Department Divisional Accounts)						
	Account Total	168,800				
01-55-36-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		6,803	6,064.00	6,840	6,629.92	7,343.49
	Account Total	6,803				
01-55-36-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		22,842	16,433.76	20,982	18,767.14	18,929.94
	Account Total	22,842				

City of Bedford
Departmental Budget Entry
Fiscal Year 2015
Department 01-55-36

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-36-8005-00015	HEALTH INSURANCE					
	Health Insurance - Employer Contribution	351,717	236,428.59	286,724	281,127.90	253,938.69
	Account Total	351,717				
01-55-36-8005-00025	EMPLOYEE CLINIC					
	Kaner Clinic	14,184	10,694.64	14,088	16,699.16	15,268.10
	Account Total	14,184				
01-55-36-8006-00001	PENSION - TMRS					
	TMRS - Employer Contribution	238,035	133,547.50	155,503	153,822.31	154,383.62
	Account Total	238,035				
01-55-36-8008	WORKER'S COMPENSATION INS					
	Workers Compensation	41,102	24,629.84	35,100	19,921.91	25,205.92
	Account Total	41,102				
01-55-36-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance	7,938	9,593.52	8,100	468.00	13,414.70
	Account Total	7,938				
01-55-36-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	41,932	33,790.74	39,849	41,666.49	40,653.92
	Account Total	41,932				
01-55-36-8015	DISABILITY INSURANCE					
	Disability Insurance	5,543	4,244.61	5,378	5,241.59	6,154.28
	Account Total	5,543				
01-55-36-8030	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	24,500	14,000.00	24,000	16,250.00	20,000.00
	Account Total	24,500				
01-55-36-8035	RETIREE HEALTH - GASB					
	Retiree Health Insurance	8,955	4,266.22	8,955	3,699.72	3,699.72
	Account Total	8,955				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2015
Department 01-55-36**

	Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
Classification Total	3,929,322				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-36**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-36-8101					
	OFFICE					
	Discs (CD-R)	500	989.97	1,420	1,754.08	1,095.10
	General Office Supplies	920				
	Account Total	1,420				
	01-55-36-8103					
	WEARING APPAREL					
	Bullet Proof Vests	8,000	21,036.97	26,550	19,002.39	22,961.19
	Eight vests					
	Departmental Police Badges	160				
	Two badges					
	Uniforms (Shirts, Pants, Belts, Leather Gear)	18,390				
	48 Officers					
	Account Total	26,550				
	01-55-36-8105					
	FUEL AND OIL					
	Fuel and Oil	161,300	120,183.02	140,000	149,555.26	157,943.27
	18 Vehicles					
	Account Total	161,300				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-36**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-36-8106					
	MINOR APPARATUS					
	Ammunition & Supplies for Firearms Training and Qualifications	20,000	19,598.09	55,550	52,636.86	57,560.64
	Batteries	2,000				
	Digital Pocket Recorders and Memory Cards	4,000				
	Drug & DWI Blood Testing Kits	3,000				
	Flares and Traffic Cones	6,000				
	Flashlights and Chargers	800				
	In-Car Camera and Radar Accessories	1,500				
	Minor Supplies	1,250				
	Light Bar Covers, Magnetic Tags, Oleoresin Capsicum Spray, Flash Drives					
	Rifle Slings and Cases	2,000				
	Taser Supplies	15,000				
	Replacement Tasers and Supplies					
	Account Total	55,550				
	01-55-36-8108					
	CHEM.,MED.,SURG.					
	Latex Gloves, Surgical Masks, First-Aid Kits	420	433.98	415	309.98	552.19
	Account Total	420				
	Classification Total	245,240				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-36

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7400	Maintenance					
	01-55-36-8210 MAINTENANCE - EQUIPMENT					
	Maintenance/Repair/Warranty of Weapons, Radar Units, In-Car Cameras and Electronic Ticket Writers (Received \$1,540 from CID Overtime)	11,580	4,185.78	10,035	4,501.31	4,604.28
	Account Total	11,580				
	01-55-36-8212 MAINTENANCE - MOTOR VEHIC					
	Vehicle Maintenance 18 Vehicles	32,000	49,048.01	32,000	50,399.44	49,556.10
	Account Total	32,000				
	Classification Total	43,580				
7500	Contractual Services					
	01-55-36-8304 RADIOS,BEEPERS,CARPHONES					
	Cell Phone (15) Patrol On-Duty Lieutenant, Patrol On-Duty Sergeant, Patrol On-Duty Corporal, Nine Patrol On-Duty Officers, Three Repeat Victimization Officers	4,200	1,880.90	4,200	3,398.05	3,786.51
	Account Total	4,200				
	01-55-36-8320 TRAVEL EXPENSE					
	See Travel & Training Form	3,540	1,871.09	3,540	3,500.87	2,220.22
	Account Total	3,540				
	01-55-36-8323 SCHOOLS					
	See Travel and Training Form	14,150	6,259.99	14,150	10,496.90	12,648.54
	Account Total	14,150				
	01-55-36-8341 SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.00	50.00
	Account Total	50				
	Classification Total	21,940				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-36**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7600	DEBT SERVICE & TRANSFERS					
	01-55-36-8495 K-9 PROGRAM					
	Animal Food	700	1,079.92	3,235	2,845.98	4,070.84
	Certification	80				
	Equipment	400				
	Training	1,200				
	Veterinary Expense	660				
	Wearing Apparel	200				
	Account Total	3,240				
	Classification Total	3,240				
7700	Capital Outlay					
	01-55-36-9111 MOTOR VEHICLES					
	Patrol Vehicle Replacements	132,130	0.00	140,000	120,000.00	0.00
	Partial funding for patrol front line vehicle replacements for FY 2014-15 (Moved \$7,870 to Code Compliance Motor Vehicle Account)					
	Account Total	132,130				
	Classification Total	132,130				
	Report Total	4,375,452				



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 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 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	-	-	-	-	-
TOTAL:	\$544,874	\$466,825	\$592,659	\$593,808	\$584,912

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
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
*TOTAL:	7.00	7.00	7.00	7.00	7.00

SIGNIFICANT CHANGES



Fund: General
Department: Police
Division: Traffic

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
Sergeant	1	1	1
Officer	6	6	6
OUTPUTS			
# 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
EFFICIENCY			
% 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%
EFFECTIVENESS			
# of Accidents Investigated per FTE	131.8	95.8	95
# of Citations by Traffic Division	7,751	13,143	13,000
OUTCOMES			
# of Sustained Complaints per 1,000 Citations	0	2	0

City of Bedford
Travel & Training Request Form
FY 2014-2015

Fund: General
 Department: Police
 Division: Traffic

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Accident Reconstruction	Arlington, TX	2	Yes	\$0	\$150	\$0	\$150	\$400	\$550
Intermediate Accident Reconstruction	Arlington, TX	1	No	\$0	\$75	\$0	\$75	\$250	\$325
Advanced Accident Reconstruction	Arlington, TX	1	No	\$0	\$75	\$0	\$75	\$250	\$325
Motorcycle Training & Competition	Local	4	No	\$0	\$0	\$0	\$0	\$200	\$200
State Mandated Training	Local	7	Yes	\$0	\$400	\$0	\$400	\$550	\$950
TOTAL				\$0	\$700	\$0	\$700	\$1,650	\$2,350

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-37

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-37-8001	SALARIES					
Salaries		411,411	341,601.77	405,226	313,123.07	382,363.19
	Account Total	411,411				
01-55-37-8001-00003	INCENTIVE PAY					
Incentive Pay		7,506	6,849.25	8,704	7,622.07	10,635.10
	Account Total	7,506				
01-55-37-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		6,728	0.00	0	5,000.00	0.00
	Account Total	6,728				
01-55-37-8003	LONGEVITY					
Longevity		4,096	3,323.25	4,758	3,808.79	4,393.45
	Account Total	4,096				
01-55-37-8004	OVERTIME					
Overtime		17,300	12,922.30	17,300	15,111.48	18,477.68
	Account Total	17,300				
01-55-37-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		986	923.13	977	740.03	1,083.15
	Account Total	986				
01-55-37-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		3,264	2,636.34	3,483	2,608.38	2,616.63
	Account Total	3,264				
01-55-37-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		44,122	38,358.47	45,318	39,817.63	39,964.94
	Account Total	44,122				
01-55-37-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		1,824	1,594.29	2,064	2,032.87	2,159.34
	Account Total	1,824				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-37

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-37-8006-00001	PENSION - TMRS					
	TMRS - Employer Contribution	33,275	19,104.58	21,785	16,574.91	21,165.49
	Account Total	33,275				
01-55-37-8008	WORKER'S COMPENSATION INS					
	Workers Compensation	9,668	5,620.40	7,862	3,800.35	5,816.28
	Account Total	9,668				
01-55-37-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance	1,134	1,449.00	1,134	45.00	1,827.00
	Account Total	1,134				
01-55-37-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	6,350	5,126.70	6,075	4,732.37	5,741.34
	Account Total	6,350				
01-55-37-8015	DISABILITY INSURANCE					
	Disability Insurance	788	627.87	754	577.33	863.32
	Account Total	788				
01-55-37-8030	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	3,750	5,250.00	5,250	4,250.00	4,250.00
	Account Total	3,750				
	Classification Total	552,202				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-37**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-37-8101 OFFICE					
	General Office Supplies	250	0.00	250	136.91	35.79
	Account Total	250				
	01-55-37-8103 WEARING APPAREL					
	Motorcycle Boots & Sole Repairs	600	2,817.28	6,500	6,448.33	5,697.77
	Motorcycle Helmets & Helmet Radio Equipment	600				
	Replacement Expired Bullet Proof Vest	2,000				
	Two Vests					
	Uniforms	3,300				
	Shirts, Pants, Leather Gear, Coats, Gloves, Protective Eyewear for Seven Officers					
	Account Total	6,500				
	01-55-37-8105 FUEL AND OIL					
	Fuel & Oil	8,600	9,022.87	8,500	7,630.82	8,531.04
	Five Motorcycles, Three Vehicles					
	Account Total	8,600				
	01-55-37-8106 MINOR APPARATUS					
	Back-up Batteries for Traffic Motorcycles	1,000	3,594.42	1,775	10,716.91	1,363.13
	Five Motorcycles (Received \$1,000 from Administration Books & A/V Account)					
	Digital Pocket Recorders and Memory Cards	300				
	Laser Batteries	300				
	Minor Supplies	280				
	Replacement Traffic Cones	600				
	Replacement Traffic Wands	200				
	Traffic Marking Paint	100				
	Account Total	2,780				
	Classification Total	18,130				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2015
Department 01-55-37**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7400	Maintenance					
	01-55-37-8212 MAINTENANCE - MOTOR VEHIC					
	Motorcycle & Vehicle Maintenance	10,080	8,607.80	10,080	5,604.41	7,160.32
	Five Motorcycles, Three Vehicles					
	Account Total	10,080				
	Classification Total	10,080				
7500	Contractual Services					
	01-55-37-8304 RADIOS,BEEPERS,CARPHONES					
	Cell Phone (7)	2,100	963.04	2,100	1,952.89	2,140.78
	Traffic Sergeant, Six Traffic Officers					
	Account Total	2,100				
	01-55-37-8320 TRAVEL EXPENSE					
	See Travel & Training Form	700	2,088.59	700	288.81	618.30
	Account Total	700				
	01-55-37-8323 SCHOOLS					
	See Travel & Training Form	1,650	2,925.00	5,445	663.00	1,922.00
	(Moved \$3,100 to Animal Control Minor Apparatus and \$700 to Community Services Minor Apparatus)					
	Account Total	1,650				
	01-55-37-8341 SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.00	50.00
	Account Total	50				
	Classification Total	4,500				
	Report Total	584,912				



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 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 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	-	-	-
TOTAL:	\$667,985	\$646,947	\$693,281	\$677,383	\$699,554

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
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
*TOTAL:	13.00	13.00	13.00	13.00	13.00

SIGNIFICANT CHANGES



Fund: General
Department: Police
Division: Dispatch

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
Communications Supervisor	1	1	1
Lead Dispatcher	1	1	1
Dispatcher	11	11	11
OUTPUTS			
# 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
EFFICIENCY			
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%
EFFECTIVENESS			
# 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
OUTCOMES			
Successfully Pass TCIC/NCIC Audit (Every Two Years)	N/A	Yes	Biennial

City of Bedford
Travel & Training Request Form
FY 2014-2015

Fund: General
 Department: Police
 Division: Dispatch

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Basic Telecommunicators Course	Local	1	Yes	\$0	\$75	\$0	\$75	\$100	\$175
New World - Texas Users Group	San Antonio, TX	1	No	\$325	\$100	\$100	\$525	\$50	\$575
Suicide Prevention/Hostage Negotiations	Local	4	No	\$0	\$100	\$0	\$100	\$200	\$300
Spanish for Telecommunicators	Local	4	No	\$0	\$100	\$0	\$100	\$100	\$200
Emergency Medical Dispatch	Local	4	Yes	\$0	\$200	\$0	\$200	\$550	\$750
TOTAL				\$325	\$575	\$100	\$1,000	\$1,000	\$2,000

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-51

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-51-8001	SALARIES					
Salaries		526,577	410,269.94	524,058	481,295.21	516,577.03
	Account Total	526,577				
01-55-51-8001-00003	INCENTIVE PAY					
Incentive Pay		5,703	5,629.07	8,103	7,667.13	7,461.64
	Account Total	5,703				
01-55-51-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		8,487	0.00	0	13,000.00	0.00
	Account Total	8,487				
01-55-51-8003	LONGEVITY					
Longevity		6,318	4,271.06	7,583	6,032.42	5,561.03
	Account Total	6,318				
01-55-51-8004	OVERTIME					
Overtime		16,700	47,054.15	10,800	18,461.18	12,508.82
Received \$3,700 from Detention Services Equipment Maintenance and \$2,200 from Detention Services Minor Apparatus)						
	Account Total	16,700				
01-55-51-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		1,272	1,021.08	1,264	1,124.96	1,482.80
	Account Total	1,272				
01-55-51-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		4,836	3,199.82	4,934	4,061.34	4,505.55
	Account Total	4,836				
01-55-51-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		62,026	35,976.30	60,364	50,329.60	48,905.89
	Account Total	62,026				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-51**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-51-8005-00025	EMPLOYEE CLINIC					
	Kaner Clinic	2,640	1,855.71	3,024	3,387.86	3,719.43
	Account Total	2,640				
01-55-51-8006-00001	PENSION - TMRS					
	TMRS - Employer Contribution	41,980	23,736.37	28,087	25,258.90	27,306.18
	Account Total	41,980				
01-55-51-8008	WORKER'S COMPENSATION INS					
	Workers Compensation	877	526.81	747	382.60	511.70
	Account Total	877				
01-55-51-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance	2,106	2,722.22	2,106	106.15	3,393.00
	Account Total	2,106				
01-55-51-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	8,089	6,757.97	7,834	7,458.39	7,660.64
	Account Total	8,089				
01-55-51-8015	DISABILITY INSURANCE					
	Disability Insurance	1,002	686.48	970	860.37	1,144.54
	Account Total	1,002				
01-55-51-8030	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	5,000	3,000.00	6,500	3,500.00	3,500.00
	Account Total	5,000				
01-55-51-8035	RETIREE HEALTH - GASB					
	Retiree Health Insurance	1,791	0.00	1,791	0.00	0.00
	Account Total	1,791				
	Classification Total	695,404				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-51**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-51-8101					
	OFFICE					
	General Office Supplies	600	286.81	600	537.18	645.39
		Account Total	600			
	01-55-51-8103					
	WEARING APPAREL					
	Uniform Shirts and Embroidery Six Staff	280	0.00	280	286.00	284.00
		Account Total	280			
	01-55-51-8106					
	MINOR APPARATUS					
	Minor Supplies	550	393.12	600	1,412.69	380.84
	Replacement Chair Mat One Mat	50				
		Account Total	600			
		Classification Total	1,480			

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-51**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-55-51-8304					
	RADIOS,BEEPERS,CARPHONES					
	Emergency Bag Phones (2)	620	275.24	615	537.70	611.56
	Two Bag Phones					
		Account Total				
		620				
	01-55-51-8320					
	TRAVEL EXPENSE					
	See Travel & Training Form	1,000	2,209.16	1,000	605.27	104.75
		Account Total				
		1,000				
	01-55-51-8323					
	SCHOOLS					
	See Travel & Training Form	1,000	675.00	1,000	20.00	619.00
		Account Total				
		1,000				
	01-55-51-8341					
	SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.00	50.00
		Account Total				
		50				
		Classification Total	2,670			
		Report Total	699,554			



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 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 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	-
TOTAL:	\$757,500	\$805,220	\$814,922	\$817,326	\$842,690

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
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
*TOTAL:	16.00	16.00	16.00	16.00	16.00

SIGNIFICANT CHANGES



Fund: General
Department: Police
Division: Detention Services

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
Detention Supervisor	1	1	1
Lead Detention Officer	1	1	1
Detention Officer	12	12	12
Custodian	2	2	2
OUTPUTS			
# 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
EFFICIENCY			
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%
EFFECTIVENESS			
% of ICE Invoicing Processed by the Fifth Day of the Month	100%	100%	100%
Successfully Pass the Annual ICE Inspection	Yes	Yes	Yes
OUTCOMES			
# 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
Travel & Training Request Form
FY 2014-2015

Fund: General
 Department: Police
 Division: Detention Services

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Tarrant County Jail Academy	Fort Worth, TX	4	No	\$0	\$150	\$0	\$150	\$0	\$150
Use of Force	Arlington, TX	4	No	\$0	\$50	\$0	\$50	\$100	\$150
Excited Delirium/In-Custody Death	Fort Worth, TX	4	No	\$0	\$100	\$0	\$100	\$250	\$350
TOTAL				\$0	\$300	\$0	\$300	\$350	\$650

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-53

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-53-8001	SALARIES					
Salaries		581,344	456,874.72	569,712	539,972.38	514,536.50
	Account Total	581,344				
01-55-53-8001-00003	INCENTIVE PAY					
Incentive Pay		9,000	6,616.04	8,101	8,874.22	7,287.49
	Account Total	9,000				
01-55-53-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		9,505	0.00	0	13,000.00	0.00
	Account Total	9,505				
01-55-53-8003	LONGEVITY					
Longevity		6,274	3,677.22	5,609	4,269.41	4,006.07
	Account Total	6,274				
01-55-53-8004	OVERTIME					
Overtime		25,450	19,331.84	25,450	28,805.53	28,729.58
	Account Total	25,450				
01-55-53-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		1,404	1,205.18	1,378	1,249.29	1,389.01
	Account Total	1,404				
01-55-53-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		6,144	4,369.15	5,567	5,194.14	5,107.31
	Account Total	6,144				
01-55-53-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		82,413	52,559.14	65,602	67,104.05	66,706.71
	Account Total	82,413				
01-55-53-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		3,192	2,515.50	3,024	4,236.21	4,500.29
	Account Total	3,192				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-53**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-53-8006-00001	PENSION - TMRS					
	TMRS - Employer Contribution	47,012	25,319.11	30,361	28,538.80	27,742.78
	Account Total	47,012				
01-55-53-8008	WORKER'S COMPENSATION INS					
	Workers Compensation	8,539	4,767.97	7,134	3,888.02	2,998.37
	Account Total	8,539				
01-55-53-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance	2,592	3,073.98	2,592	655.59	4,640.90
	Account Total	2,592				
01-55-53-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	8,959	7,036.22	8,466	8,527.02	7,856.48
	Account Total	8,959				
01-55-53-8015	DISABILITY INSURANCE					
	Disability Insurance	1,111	806.30	1,051	968.98	1,107.60
	Account Total	1,111				
01-55-53-8030	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	1,750	0.00	1,750	1,000.00	2,000.00
	Account Total	1,750				
01-55-53-8035	RETIREE HEALTH - GASB					
	Retiree Health Insurance	1,791	0.00	1,791	0.00	0.00
	Account Total	1,791				
	Classification Total	796,480				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-53**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-53-8101					
	OFFICE					
	CD-R, DVD-R	300	673.28	1,000	436.99	1,256.00
	General Office Supplies	700				
	Account Total	1,000				
	01-55-53-8103					
	WEARING APPAREL					
	OC Pepper Spray Carrier	100	966.05	2,300	2,482.56	2,560.79
	14 Staff					
	Uniforms (Shirts, Pants, Belts, Embroidery)	2,200				
	16 Staff					
	Account Total	2,300				
	01-55-53-8106					
	MINOR APPARATUS					
	Batteries	100	4,688.98	6,455	7,584.04	2,805.49
	Finger Printing Supplies	100				
	Minor Supplies	570				
	OC Pepper Spray	50				
	Prisoner Property Bags	390				
	Replacement Prisoner Blankets	750				
	Replacement Prisoner Sandals	500				
	Replacement Prisoner Uniforms	900				
	(Moved \$2,200 to Dispatch Overtime and \$900 to Animal Control Minor Apparatus)					
	Account Total	3,360				
	01-55-53-8108					
	CHEM.,MED.,SURG.					
	Chemicals and Disinfecting/Sanitizing Supplies	1,000	1,306.48	2,000	2,371.48	1,994.21
	First-Aid Kits	265				
	Latex Gloves	735				
	Account Total	2,000				
	Classification Total	8,660				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-53

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7400	Maintenance					
	01-55-53-8210 MAINTENANCE - EQUIPMENT					
	Maintenance on Jail Equipment	1,740	0.00	6,975	7,527.85	7,056.65
	Washer/Dryer, Freezer, Locks, Sallyport Doors (Moved \$3,700 to Dispatch Overtime and \$1,540 to CID Minor Apparatus)					
	Account Total	1,740				
	Classification Total	1,740				
7500	Contractual Services					
	01-55-53-8320 TRAVEL EXPENSE					
	See Travel & Training Form	300	0.00	300	24.58	0.00
	Account Total	300				
	01-55-53-8323 SCHOOLS					
	See Travel & Training Form	350	0.00	350	339.00	259.00
	Account Total	350				
	01-55-53-8324 PRISONER CARE					
	Bedford Prisoners	11,000	28,357.72	35,000	46,861.63	41,457.30
	Prisoner Food, Beverage, Medications and Toiletries					
	Immigrations and Customs Enforcement Prisoners	24,000				
	Prisoner Food, Beverage, Medications and Toiletries (offset by ICE revenue)					
	Account Total	35,000				
	01-55-53-8341 SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.00	50.00
	Account Total	50				
	01-55-53-8345 PAGERS					
	Pager for Dispensing Prisoner Medications	110	0.00	110	107.98	172.33
	Account Total	110				
	Classification Total	35,810				
	Report Total	842,690				



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 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 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	-	-	-	-	-
TOTAL:	\$373,583	\$573,538	\$558,928	\$556,221	\$580,730

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
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
*TOTAL:	8.00	11.00	11.00	11.00	11.00

SIGNIFICANT CHANGES



Fund: General
Department: Police
Division: Records

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
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
OUTPUTS			
# of Property Inventories	0	1	4
# of Property Items Logged into Evidence	4,994	5,446	5,881
# of Alarm Permits Processed	N/A	1,1886	2,000
# of Customers Assisted	3,294	3,878	3,491
EFFICIENCY			
# 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%
EFFECTIVENESS			
% 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
OUTCOMES			
% of False Alarm Billing Errors	N/A	0	0

City of Bedford
Travel & Training Request Form
FY 2014-2015

Fund: General
 Department: Police
 Division: Records

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
New World Executive Conference	TBD	1	No	\$550	\$250	\$400	\$1,200	\$600	\$1,800
New World - Texas Users Group	San Antonio, TX	1	No	\$325	\$100	\$50	\$475	\$50	\$525
Texas Association of Property & Evidence Conference	Corpus Christi, TX	1	No	\$500	\$400	\$200	\$1,100	\$600	\$1,700
Crime Analyst Training	TBD	1	No	\$475	\$300	\$400	\$1,175	\$500	\$1,675
Crime Analysis Applications	Local	1	No	\$0	\$100	\$0	\$100	\$475	\$575
Criminal Intelligence Analysis	TBD	1	No	\$250	\$100	\$100	\$450	\$255	\$705
Open Government Conference	Austin, TX	2	Yes	\$400	\$300	\$75	\$775	\$400	\$1,175
Monthly Dallas/Fort Worth Crime Analyst Meetings	Local	1	No	\$0	\$125	\$50	\$175	\$0	\$175
TOTAL				\$2,500	\$1,675	\$1,275	\$5,450	\$2,880	\$8,330

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-55

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-55-8001	SALARIES					
Salaries		422,819	338,026.48	404,962	419,386.29	270,435.07
	Account Total	422,819				
01-55-55-8001-00003	INCENTIVE PAY					
Incentive Pay		3,000	3,219.07	4,200	3,828.09	2,023.16
	Account Total	3,000				
01-55-55-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		6,646	0.00	0	9,000.00	0.00
	Account Total	6,646				
01-55-55-8003	LONGEVITY					
Longevity		6,977	4,669.21	6,555	5,201.75	3,545.09
	Account Total	6,977				
01-55-55-8004	OVERTIME					
Overtime		1,800	643.57	1,800	1,140.28	1,414.08
	Account Total	1,800				
01-55-55-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		1,021	899.56	978	983.99	776.75
	Account Total	1,021				
01-55-55-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		4,818	3,574.67	4,095	3,888.86	3,012.50
	Account Total	4,818				
01-55-55-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		58,136	39,782.91	50,709	55,132.77	36,313.35
	Account Total	58,136				
01-55-55-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		2,352	1,658.14	2,424	3,014.84	2,265.27
	Account Total	2,352				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-55

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-55-55-8006-00001	PENSION - TMRS					
	TMRS - Employer Contribution	32,867	18,036.31	21,614	21,034.13	13,935.87
	Account Total	32,867				
01-55-55-8008	WORKER'S COMPENSATION INS					
	Workers Compensation	685	387.35	574	321.93	260.87
	Account Total	685				
01-55-55-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance	1,782	2,276.86	1,782	107.99	3,006.02
	Account Total	1,782				
01-55-55-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	6,499	4,915.15	6,029	6,194.82	3,917.33
	Account Total	6,499				
01-55-55-8015	DISABILITY INSURANCE					
	Disability Insurance	807	604.67	749	753.50	587.14
	Account Total	807				
01-55-55-8030	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	6,000	3,000.00	4,750	3,000.00	2,000.00
	Account Total	6,000				
01-55-55-8035	RETIREE HEALTH - GASB					
	Retiree Health Insurance	1,791	0.00	1,791	0.00	0.00
	Account Total	1,791				
	Classification Total	558,000				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-55-55**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-55-55-8101 OFFICE					
	Copy Paper for Entire Department	4,350	8,158.30	11,600	11,753.69	13,539.26
	Departmental Letterhead and Envelopes (Alarm Program)	700				
	Filing Supplies (Folder, Tabs, Labels)	1,000				
	General Office Supplies	1,550				
	Printing of all Departmental/Officer Reporting Forms	4,000				
	Account Total	11,600				
	01-55-55-8103 WEARING APPAREL					
	Uniform Shirts for Records Technicians & Crime Analyst Seven Staff	140	0.00	1,190	475.34	408.60
	Uniforms for Property Officer Shirts, Pants, Embroidery for One Staff	300				
	Uniforms for Public Service Officers Shirts, Pants, Embroidery for Three Staff	750				
	Account Total	1,190				
	01-55-55-8106 MINOR APPARATUS					
	Property and Evidence Supplies Storage Bags, Tags, Envelopes, Tubing, Evidence Tape, Wax Ribbon	1,130	9,021.75	8,425	1,466.64	2,024.94
	Public Service Officer Supplies Fingerprint Ink, Wipes, Minor Crime Scene Supplies (Moved \$7,000 to various Police Department Divisional Accounts)	300				
	Account Total	1,430				
	Classification Total	14,220				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-55-55

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-55-55-8320 TRAVEL EXPENSE					
	See Travel and Training Form	5,450	3,792.78	5,450	3,184.05	2,253.91
	Account Total	5,450				
	01-55-55-8322 DUES					
	Texas Law Enforcement Records Association	130	242.00	125	111.00	65.00
	Annual Membership Fees for Division					
	Account Total	130				
	01-55-55-8323 SCHOOLS					
	See Travel and Training Form	2,880	770.00	2,875	2,776.25	1,755.00
	Account Total	2,880				
	01-55-55-8341 SPECIAL EVENTS					
	City Employee Christmas Luncheon Gift Cards	50	50.00	50	50.00	50.00
	Account Total	50				
	Classification Total	8,510				
	Report Total	580,730				



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

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 10-55-02**

	Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7600 DEBT SERVICE & TRANSFERS					
10-55-02-8809 OTHER LAW ENFORCEMNT EXP					
Funding for Law Enforcement Related Expenses	5,000	51,233.16	5,000	6,784.42	0.00
"A Child is Missing" Program; Child Abduction Response Team (CART) Program; Undercover and/or Surveillance Initiatives					
Account Total	5,000				
Classification Total	5,000				
Report Total	5,000				



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 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 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	28,500
TOTAL:	\$411,002	\$283,742	\$184,557	\$222,823	\$290,462

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
Police Corporal	0.75	0.75	0.75	0.75	0.75
*TOTAL:	0.75	0.75	0.75	0.75	0.75

SIGNIFICANT CHANGES



Fund: Traffic Safety

Department: Police

Division: Administration

PERFORMANCE MEASURES

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

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 55-55-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
	55-55-02-8001 SALARIES					
	Salaries	47,035	38,570.44	44,796	44,491.13	42,999.20
	Account Total	47,035				
	55-55-02-8001-00003 INCENTIVE PAY					
	Incentive Pay	676	559.99	901	676.82	1,275.01
	Account Total	676				
	55-55-02-8001-00099 COLA INCREASE BUDGET					
	Compensation Pool for Traffic Safety Fund	941	0.00	1,255	750.00	0.00
	TMRS COLA Increase	742				
	Account Total	1,683				
	55-55-02-8003 LONGEVITY					
	Longevity	811	600.77	1,022	687.94	476.95
	Account Total	811				
	55-55-02-8005-00005 LIFE INSURANCE					
	Life Insurance - Employer Contribution	114	103.09	108	105.67	119.19
	Account Total	114				
	55-55-02-8005-00010 DENTAL INSURANCE					
	Dental Insurance - Employer Contribution	270	209.22	342	238.17	437.19
	Account Total	270				
	55-55-02-8005-00015 HEALTH INSURANCE					
	Health Insurance - Employer Contribution	3,936	2,791.28	4,564	3,306.34	2,998.02
	Account Total	3,936				
	55-55-02-8005-00025 EMPLOYEE CLINIC					
	Kaner Clinic	180	146.79	240	224.74	226.23
	Account Total	180				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 55-55-02

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
55-55-02-8006-00001	PENSION - TMRS					
	TMRS - Employer Contribution	2,752	2,085.72	2,431	2,309.76	2,491.03
	Account Total	2,752				
55-55-02-8008	WORKER'S COMPENSATION INS					
	Workers Compensation	644	386.07	554	303.39	399.81
	Account Total	644				
55-55-02-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance	122	0.00	162	0.00	0.00
	Account Total	122				
55-55-02-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	546	564.17	678	679.67	696.70
	Account Total	546				
55-55-02-8015	DISABILITY INSURANCE					
	Disability Insurance	68	70.73	84	81.44	98.22
	Account Total	68				
55-55-02-8030	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	1,125	0.00	1,500	0.00	0.00
	Account Total	1,125				
	Classification Total	59,962				
7500	Contractual Services					
55-55-02-8307	CONTRACTUAL SERVICES					
	Contractual Agreement with Red Flex for Red Light Camera	200,000	116,496.00	100,000	112,174.00	304,919.10
	Account Total	200,000				
55-55-02-8310	CONTRACT LABOR					
	Contract Labor for Administrative Hearings	2,000	367.95	1,000	626.85	3,252.75
	Account Total	2,000				
	Classification Total	202,000				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 55-55-02**

	Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7700 Capital Outlay					
55-55-02-9111 MOTOR VEHICLES					
Annual Lease for Five Harley Davidson Motorcycles	22,500	13,500.00	22,500	109,084.39	22,500.00
Motorcycle Change Outs (Strip/Build)	6,000				
Account Total	28,500				
Classification Total	28,500				
Report Total	290,462				



City of Bedford Exception Report As of June 2014

DESCRIPTION	LAST YEAR TOTAL ACTUAL	CURRENT YTD ACTUAL	CURRENT BUDGET	FY 14 PROJECTION	FY 15 CM PROPOSED	PROJECTED VS. BUDGET	
PERSONNEL	562,843	416,620	565,389	582,679	580,215	17,290	103%
SUPPLIES	14,752	14,367	18,670	20,073	15,260	1,403	108% Projected Overage in Fuel & Oil
MAINTENANCE	29,918	25,794	27,805	29,045	27,410	1,240	104%
CONTRACTUAL SERVICES	109,270	71,614	120,640	115,599	133,370	(5,041)	96%
UTILITIES	109,294	81,853	131,300	130,202	106,200	(1,098)	99%
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%
CAPITAL OUTLAY	-	-	-	-	-	-	0%
ADMINISTRATION	826,077	610,248	863,804	877,598	862,455	13,794	102%
PERSONNEL	316,929	237,854	330,508	328,771	329,038	(1,737)	99%
SUPPLIES	14,644	12,216	16,715	18,107	21,920	1,392	108% Additional Purchase of Feline HIV & Heartworm Combo Test Kits
MAINTENANCE	1,341	1,403	2,000	2,000	2,000	-	100%
CONTRACTUAL SERVICES	4,865	4,525	7,195	6,246	6,600	(949)	87%
UTILITIES	13,935	10,206	13,450	16,643	12,900	3,193	124% Increased utility usage.
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%
CAPITAL OUTLAY	15,924	-	-	-	-	-	0%
ANIMAL CONTROL	367,638	266,204	369,868	371,767	372,458	1,899	101%
PERSONNEL	643,786	511,949	672,653	686,062	653,707	13,409	102%
SUPPLIES	16,980	13,137	17,275	17,294	20,210	19	100%
MAINTENANCE	3,143	4,358	3,700	4,606	7,700	906	124% Unanticipated Maintenance of Vehicles
CONTRACTUAL SERVICES	3,165	3,016	6,615	6,963	6,620	348	105% Employee Retirement Party
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%
CAPITAL OUTLAY	-	-	-	-	-	-	0%
COMMUNITY SERVICES	667,074	532,460	700,243	714,924	688,237	14,681	102%



City of Bedford Exception Report As of June 2014

DESCRIPTION	LAST YEAR TOTAL ACTUAL	CURRENT YTD ACTUAL	CURRENT BUDGET	FY 14 PROJECTION	FY 15 CM PROPOSED	PROJECTED VS. BUDGET	
PERSONNEL	1,467,711	1,050,154	1,515,993	1,464,918	1,508,655	(51,075)	97%
SUPPLIES	28,521	21,400	25,325	28,645	33,830	3,320	113%
							Projected Fuel & Oil Overage
MAINTENANCE	5,235	7,332	1,750	7,595	1,750	5,845	434%
CONTRACTUAL SERVICES	10,855	8,299	12,750	12,262	12,950	(488)	96%
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%
CAPITAL OUTLAY	-	-	-	-	-	-	0%
<u>CRIMINAL INVESTIGATIONS (C.I.D.)</u>	<u>1,512,322</u>	<u>1,087,186</u>	<u>1,555,818</u>	<u>1,513,420</u>	<u>1,557,185</u>	<u>(42,398)</u>	97%
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	11,358	7,276	9,510	10,124	13,610	614	106%
							Projected Fuel & Oil Overage
MAINTENANCE	775	1,364	500	1,952	500	1,452	390%
CONTRACTUAL SERVICES	5,869	3,582	5,020	5,232	5,030	212	104%
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%
CAPITAL OUTLAY	-	-	-	-	7,000	-	0%
<u>S.W.A.T.</u>	<u>18,002</u>	<u>12,222</u>	<u>15,030</u>	<u>17,308</u>	<u>26,140</u>	<u>2,278</u>	115%
							Overage explained above.
PERSONNEL	62,390	238,741	326,124	341,651	381,554	15,527	105%
SUPPLIES	2,372	8,305	10,050	10,534	10,570	484	105%
MAINTENANCE	243	3,189	2,000	3,689	2,000	1,689	184%
CONTRACTUAL SERVICES	8,312	120,290	189,380	188,460	90,160	(920)	100%
TRANSFERS OUT/DEBT SERVICE	12,244	-	-	-	-	-	0%
CAPITAL OUTLAY	-	-	-	-	7,870	-	0%
<u>CODE COMPLIANCE</u>	<u>85,560</u>	<u>370,525</u>	<u>527,554</u>	<u>544,335</u>	<u>492,154</u>	<u>16,781</u>	103%



City of Bedford Exception Report As of June 2014

DESCRIPTION	LAST YEAR TOTAL ACTUAL	CURRENT YTD ACTUAL	CURRENT BUDGET	FY 14 PROJECTION	FY 15 CM PROPOSED	PROJECTED VS. BUDGET	
PERSONNEL	3,879,674	2,712,746	3,872,403	3,785,785	3,929,322	(86,618)	98%
SUPPLIES	223,345	151,788	223,935	224,154	245,240	219	100%
MAINTENANCE	54,901	53,234	42,035	64,083	43,580	22,048	152% Vehicle Maintenance on Patrol Units
CONTRACTUAL SERVICES	17,511	10,203	21,940	20,887	21,940	(1,053)	95%
TRANSFERS OUT/DEBT SERVICE	2,846	1,080	3,235	1,080	3,240	(2,155)	33%
CAPITAL OUTLAY	120,000	-	140,000	140,000	132,130	-	100%
PATROL	4,298,276	2,929,051	4,303,548	4,235,989	4,375,452	(67,559)	98%
PERSONNEL	433,333	399,866	557,259	555,080	552,202	(2,179)	100%
SUPPLIES	24,933	14,645	17,025	21,322	18,130	4,297	125% Fuel & Oil and Purchase of Saddlebag Rifles & Mounts for Motor Units
MAINTENANCE	5,604	8,608	10,080	10,080	10,080	-	100%
CONTRACTUAL SERVICES	2,955	6,027	8,295	7,327	4,500	(968)	88%
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%
CAPITAL OUTLAY	-	-	-	-	-	-	0%
TRAFFIC	466,825	429,145	592,659	593,808	584,912	1,149	100%
PERSONNEL	643,115	482,704	689,136	672,273	695,404	(16,863)	98%
SUPPLIES	2,236	680	1,480	1,480	1,480	-	100%
MAINTENANCE	-	-	-	-	-	-	0%
CONTRACTUAL SERVICES	1,213	2,665	2,665	3,629	2,670	964	136% Unanticipated Travel due to Hiring of New Personnel (5 new personnel hired)
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%
CAPITAL OUTLAY	384	-	-	-	-	-	0%
DISPATCH	646,947	486,049	693,281	677,383	699,554	(15,898)	98%
INACTIVE	-	-	-	-	-	-	0%
PERSONNEL	737,434	523,090	760,382	748,656	796,480	(11,726)	98%
SUPPLIES	12,875	7,839	11,755	11,960	8,660	205	102%
MAINTENANCE	7,528	-	6,975	1,000	1,740	(5,975)	14%
CONTRACTUAL SERVICES	47,383	28,408	35,810	35,810	35,810	-	100%
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%
CAPITAL OUTLAY	-	19,900	-	19,900	-	19,900	0%
DETENTION SERVICES	805,220	579,237	814,922	817,326	842,690	2,404	100%



City of Bedford Exception Report As of June 2014

DESCRIPTION	LAST YEAR TOTAL ACTUAL	CURRENT YTD ACTUAL	CURRENT BUDGET	FY 14 PROJECTION	FY 15 CM PROPOSED	PROJECTED VS. BUDGET		
PERSONNEL	549,948	376,455	529,213	527,337	558,000	(1,876)	100%	
SUPPLIES	16,646	17,180	21,215	22,012	14,220	797	104%	
MAINTENANCE	823	-	-	-	-	-	0%	
CONTRACTUAL SERVICES	6,121	4,767	8,500	6,872	8,510	(1,628)	81%	
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
CAPITAL OUTLAY	-	-	-	-	-	-	0%	
<u>RECORDS</u>	<u>573,538</u>	<u>398,402</u>	<u>558,928</u>	<u>556,221</u>	<u>580,730</u>	<u>(2,707)</u>	100%	
<u>POLICE</u>	<u>10,267,479</u>	<u>7,700,728</u>	<u>10,995,655</u>	<u>10,920,079</u>	<u>11,081,967</u>	<u>(75,576)</u>	99%	