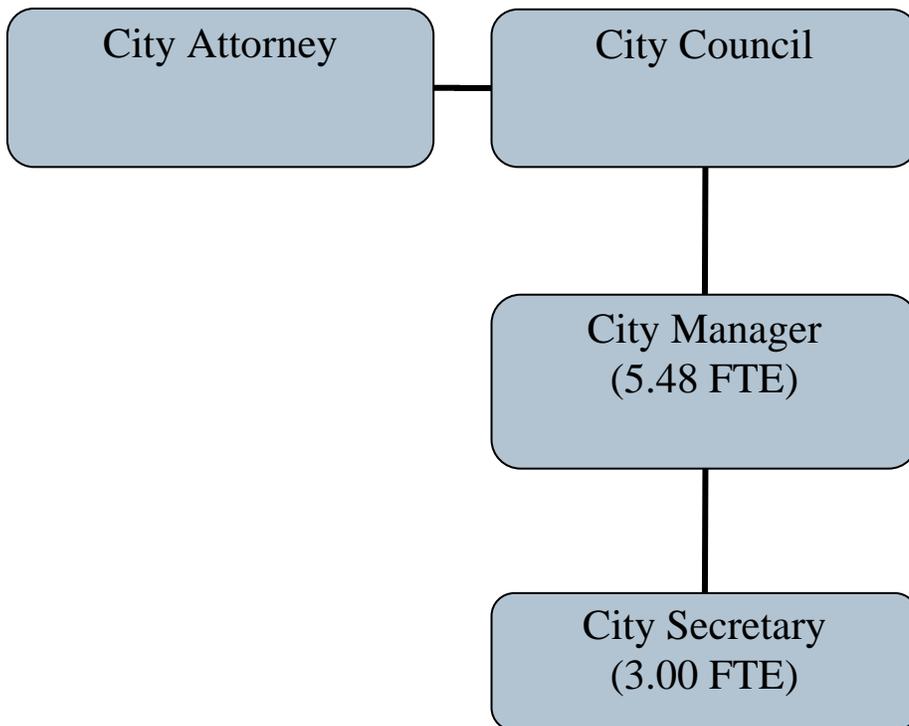




GENERAL GOVERNMENT

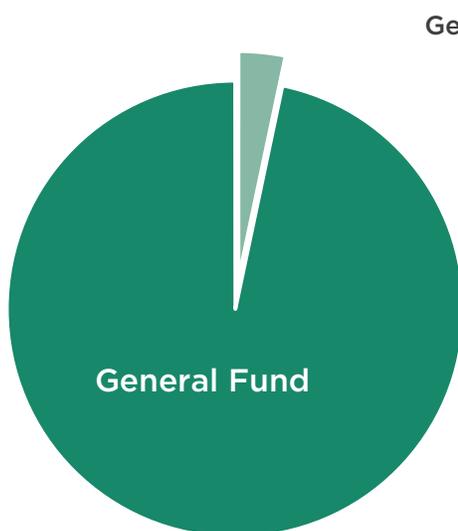
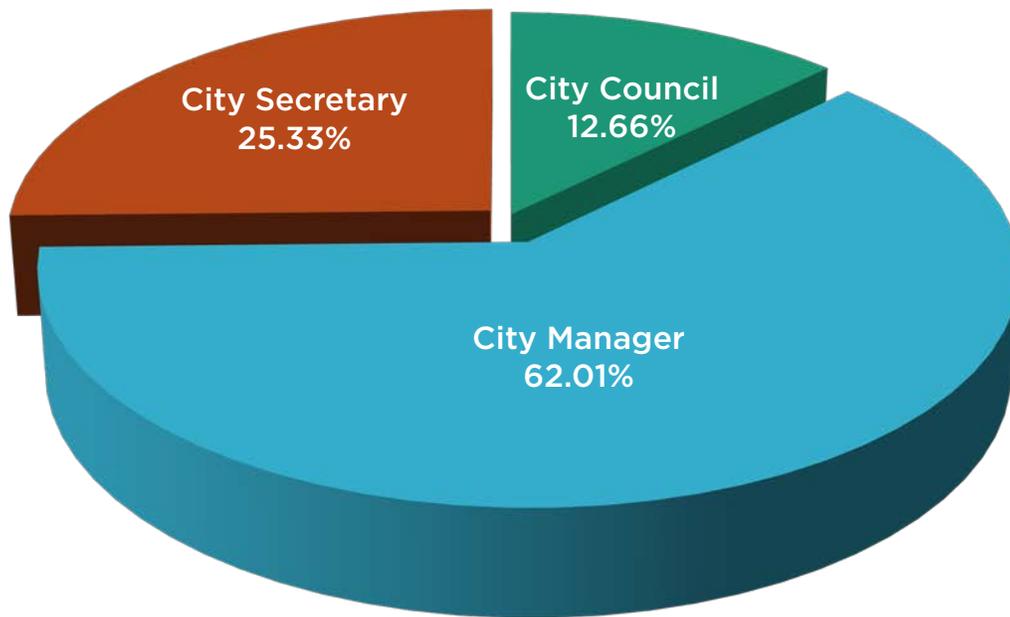


**City of Bedford
General Government Organization Chart
FY 2015 – 2016**

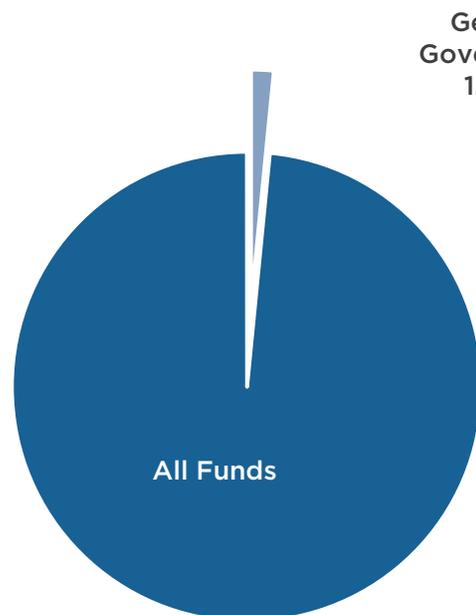


GENERAL GOVERNMENT

Total Expenditures
\$1,013,058



General Government
3.30%



General Government
1.54%

GENERAL GOVERNMENT

TOTAL EXPENDITURES

\$1,013,058

DIVISION/FUND	ACTUAL 13-14	BUDGET 14-15	BASE 15-16	REQUESTS 15-16	BUDGET 15-16
City Council	123,343	159,592	128,220	-	128,220
City Manager	526,355	537,148	572,827	55,380	628,207
City Secretary	241,113	245,103	256,631	-	256,631
TOTAL	\$ 890,811	\$ 941,843	\$ 957,678	\$ 55,380	\$1,013,058

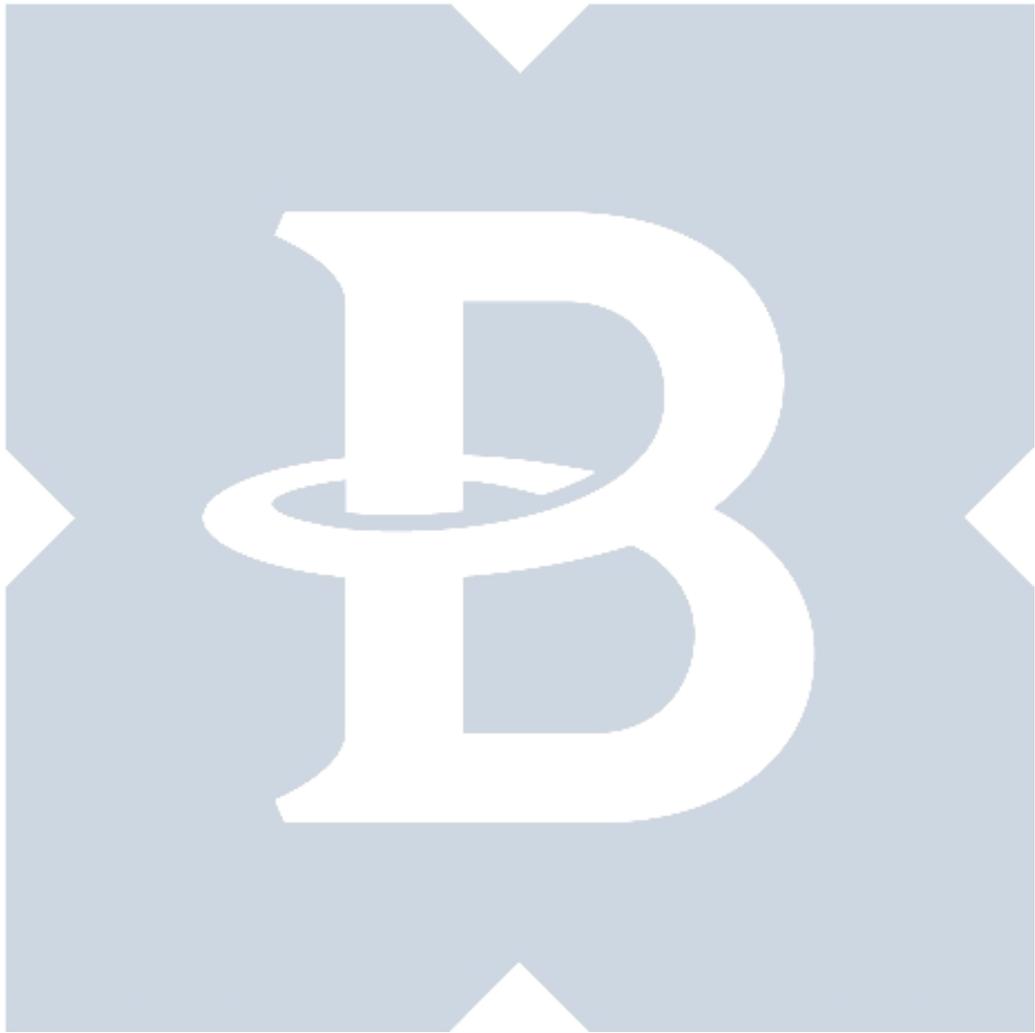
Future Budget Considerations

Much of the activities undertaken by local governments are mandated by state and federal regulations. With each session of those legislative bodies, additional requirements may be placed on local governments that incur a cost without a funding mechanism provided.

In the past few Legislative sessions, bills have been introduced to eliminate the May uniform election date, which would force cities to move to the November uniform election date. Though these bills have ultimately failed, it is anticipated that similar bills will be introduced in future Legislative sessions. The November uniform election date is more costly due to the longer ballots and increased number of polling locations.

The former Library building, now leased to TXI, is the storage location for permanent City records. If that facility were to be sold, the City Secretary's office would have to find another location to house these records, possibly requiring rental of a storage unit.

The City Secretary's Office will look at expanding the functions of the Laserfiche Document Management System to include tracking the retention period of non-permanent records and adding a web-based component. They will also look at adding users from other departments.





City of Bedford
 Program Summary
 FY 2015-2016

Fund: General

Department: General Government Division: City Council

PROGRAM DESCRIPTION

The Mayor and City Council are the elected governing body of the City. The Mayor and City Council act as the policy making body of the City and are responsible for adopting all ordinances and resolutions, approving major expenditure items, and annually establishing the City's Program of Services through the adoption of the budget. They further establish a broader direction for the City through the adoption of vision and mission statements, as well as focus areas.

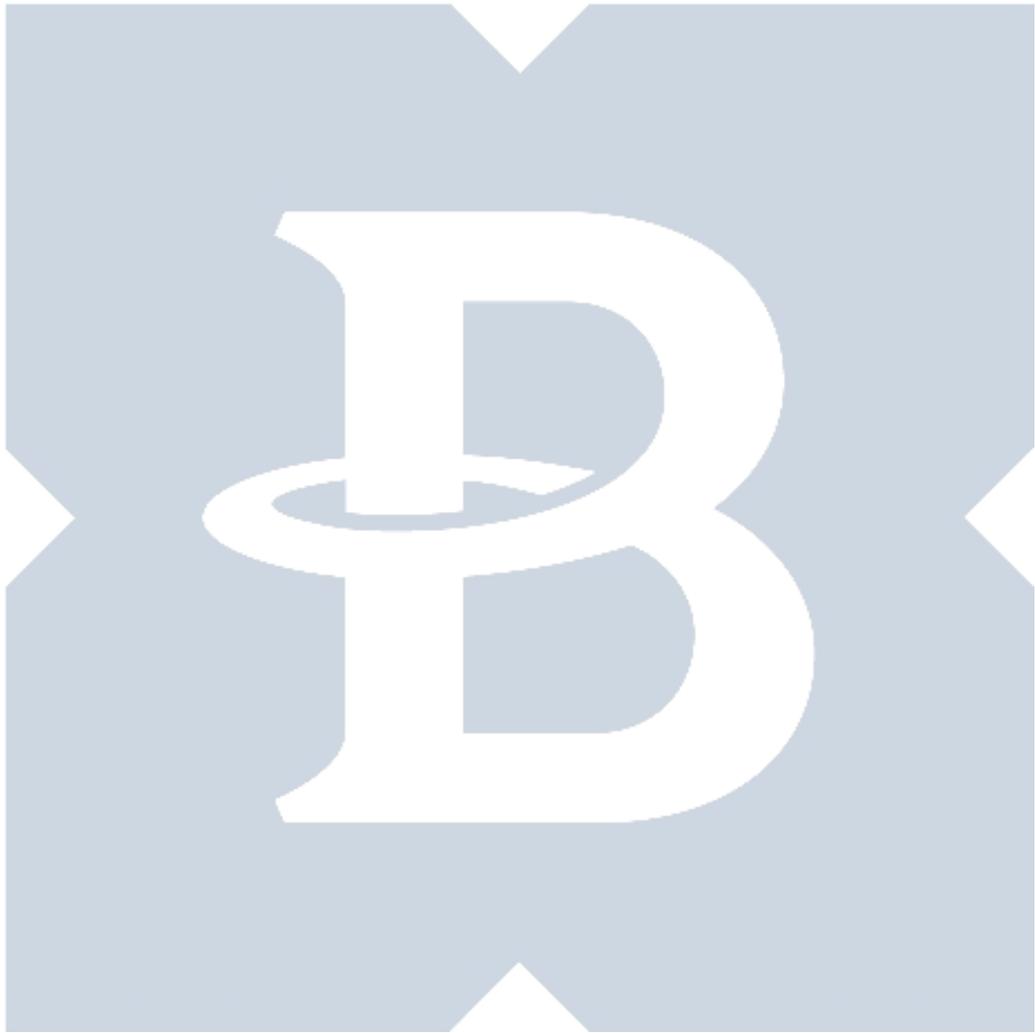
EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services*	-	-	-	-	-
Supplies	1,939	1,199	1,300	2,474	1,300
Maintenance	-	-	-	-	-
Contractual Services	99,683	122,144	158,292	147,346	126,920
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$101,623	\$123,343	\$159,592	\$149,820	\$128,220

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

One-time supplemental for Executive Search & Evaluation Contracts (\$36,500)





**City of Bedford
City Manager Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

Fund: General

Department: General Government

Division: City Manager

PROGRAM DESCRIPTION

The City of Bedford operates under a Council-Manager form of government. The appointed City Manager is responsible for the daily operation of the City and is accountable to the City Council in carrying out adopted policy. The City Manager advises the City Council on the state of City operations and maintains open communication on any current issues.

The City Manager's Office provides direction and oversight to all City departments. They also work to ensure that citizens' needs and concerns are addressed in an expedient manner. This is done through coordination with all departments and a cohesive approach to problem solving.

The City Manager's Office is responsible for the formation and submission of the annual budget to maintain operations for the entire fiscal year. Additionally, this office provides financial reports that monitor budget performance.

FY 2014-2015 HIGHLIGHTS

- * Successfully implemented a Recycling Cart Pilot Program and City-wide roll-out.
- * Received the 19th consecutive Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada.
- * Coordinated the second Community Affairs Commission City Expo in combination with the Spring Pet Fair.
- * Coordinated a Community Affairs Commission Neighborhood Block Party showcasing City departments and local businesses.

FY 2015-2016 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Lead the organization in achieving and implementing Council's priorities.
- * Continue to meet posting requirements and apply annually for the Texas Comptroller Leadership Circle Award program, which promotes financial transparency to the public.
- * Ensure fiscal responsibility through budget monitoring and timely reporting.

Demonstrate excellent customer service in an efficient manner.

- * Oversee the implementation of a comprehensive performance measurement program.
- * Encourage employee participation in professional organizations for personal and professional growth in serving the citizens of Bedford.
- * Research opportunities for inter-local cooperation.

Provide for a safe and friendly community environment.

- * Submit City initiatives to multiple organizations for awards and other recognition.
- * Utilize the Bedford Alert system to provide timely information for urgent and informational notices.



Fund: General
 Department: General Government
 Division: City Manager

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$396,335	\$501,291	\$508,518	\$730,718	\$592,362
Supplies	3,613	3,185	5,190	6,230	8,190
Maintenance	56	-	-	-	-
Contractual Services	15,186	21,880	23,440	33,794	27,655
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$415,191	\$526,355	\$537,148	\$770,742	\$628,207

PERSONNEL SUMMARY

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

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
City Manager	1.00	1.00	1.00	1.00	1.00
Assistant City Manager	0.00	0.00	0.00	1.00	1.00
Deputy City Manager	1.00	1.00	1.00	0.00	0.00
Strategic Services Manager	0.00	0.00	0.00	1.00	1.00
Assistant to the City Manager/Strategic Services	0.00	1.00	1.00	0.00	0.00
Grant Administrator	0.00	0.00	0.00	0.00	1.00
Executive Assistant	0.00	0.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	0.00	0.00	0.00
Intern	0.00	0.48	0.48	0.48	0.48
*TOTAL:	3.00	4.48	4.48	4.48	5.48

SIGNIFICANT CHANGES

Supplemental for a Grant Administrator	\$55,380
Changes in employee benefit costs	\$28,400
Funding for business equipment	\$3,000
Reallocation of funding from Recreation Division for reclassified Assistant City Manager position	\$4,215



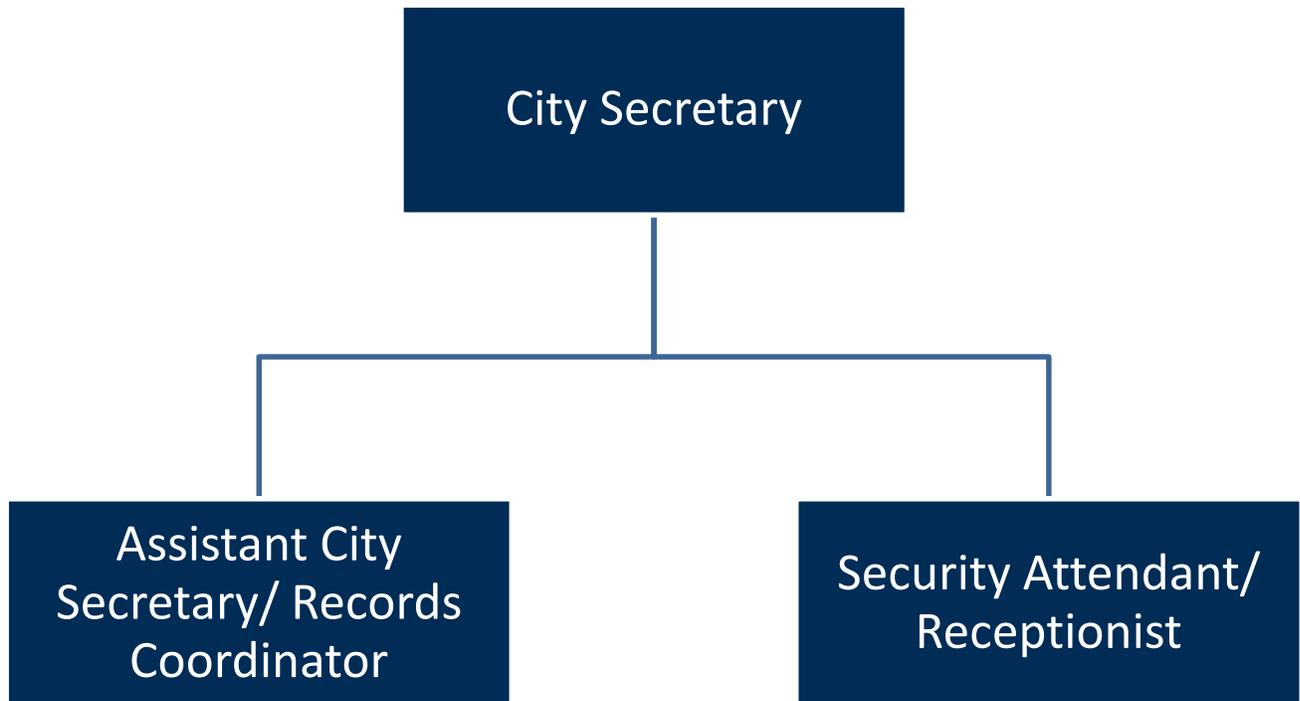
Fund: General
 Department: General Government
 Division: City Manager

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of FTEs	4.48	4.48	5.48
# of City Employees	371.87	375.29	386.09
# of Citizens	48,566	48,721	49,054
OUTPUTS			
# of City Departments Managed	8	8	8
# of City Council Agendas Reviewed	24	24	24
# of City Council Strategic Goals	3	3	3
# of Meetings/Workshops held with City Council and Boards/Commissions	38	32	26
# of Joint Workshops held with City Council and Boards/Commissions	4	2	5
# of Professional Organizations Participated in by Staff	8	6	6
EFFICIENCY			
Division Budget as a % of the General Fund	1.85%	2.56%	1.92%
City Maintenance & Operation Budget per Capita	\$585.05	\$617.85	\$625.03
# of Portal Registrations for Bedford Alert	416	308	500
# of Inter-local Cooperative Arrangements Researched	1	1	1
EFFECTIVENESS & OUTCOMES			
# of Awards Received by City Departments or Personnel	7	2	5
# of Budget Amendments	1	1	0
Tax Rate (per \$100 valuation)	\$0.494830	\$0.494830	\$0.494830
# of Messages Sent with Bedford Alert	111	137	150
% of Unreserved General Fund Balance	21.04%	20.00%	20.00%
% of Quarterly Reports Provided by the End of the Month Following Quarter End	50%	50%	100%
# of Certifications/Licenses Held by Division Personnel	5	1	1
% of Bedford Citizens Would Recommend Bedford as a Good Place to Live	94.9%	Biennial	94.9%
% of Bedford Citizens Rating the Quality of Life in Bedford as "Excellent" or "Good"	93.2%	Biennial	93.2%
% of Bedford Citizens Plan on Remaining in Bedford for Next Several Years	91.8%	Biennial	91.8%
% of Bedford Citizens who Contacted City Officials Felt they were Courteous	97.6%	Biennial	97.6%
% of Bedford Citizens Satisfied with Results of Contact with the City	83.7%	Biennial	83.7%
Texas Comptroller Leadership Circle Award Level	Platinum	Platinum	Platinum



**City of Bedford
City Secretary Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

Fund: General

Department: General Government

Division: City Secretary

PROGRAM DESCRIPTION

The City Secretary Division is responsible for accurately recording, publishing, indexing, and maintaining City Council records to include minutes, ordinances, resolutions, contracts, agreements, and other legal documents of the City of Bedford. Serving as the City's Records Management Officer, this office oversees a records management policy and records destruction policy to provide efficient, economical and effective controls over the creation, distribution, organization, maintenance and space allocation for all City records. It also handles requests made for City documents under the provisions of the Public Information Act. The City Secretary coordinates the election process for all City elections and serves as the local registrar for vital statistics of birth and death certificates. This office coordinates daily communication and operations with the Mayor/Council, prepares and executes Council packets, processes alcohol and beverage registrations and reports, issues release of liens, and works with the City Manager' office to respond to customer service complaints and issues.

FY 2014-2015 HIGHLIGHTS

- * Successfully coordinated the May General Election.
- * Processed 366 requests for public information with an average response time of 1.91 days.
- * Destroyed approximately 280 boxes of records that had reached their retention threshold in compliance with State law and the City's Records Management Policy.
- * Processed 23 liens and 14 releases of liens.
- * Successfully implemented the Laserfiche Document Management System, which came in under budget.
- * Updated web-based Code of Ordinances to make more user-friendly and transparent.

FY 2015-2016 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Prepare Council agenda packets without error and in a timely fashion, as well as making them available on the City's website.
- * Update the City's Records Management Policy based on changes to State law and technology, and with input from other City departments.

Demonstrate excellent customer service in an efficient manner.

- * Respond to requests for public information in a timely and efficient manner, and in accordance with State law.
- * Process alcohol beverage registrations in a timely and efficient manner.

Protect the vitality of neighborhoods.

- * Process liens in a timely and efficient manner.

Encourage citizen involvement.

- * Coordinate City elections in accordance with State law and the City's Charter, and make important information regarding the election easily accessible to the voters.
- * Coordinate the appointment process for the City's Boards and Commissions and maintain accurate records for these Boards and Commissions both in the City's files and the City's website.



Fund: General
 Department: General Government
 Division: City Secretary

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$185,334	\$197,051	\$204,838	\$205,135	\$213,456
Supplies	8,801	5,509	9,300	7,830	9,800
Maintenance	1,600	-	3,000	3,000	3,000
Contractual Services	16,204	38,553	27,965	18,888	30,375
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$211,940	\$241,113	\$245,103	\$234,853	\$256,631

PERSONNEL SUMMARY

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

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
City Secretary	1.00	1.00	1.00	1.00	1.00
Assistant City Secretary/Records Coordinator	1.00	1.00	1.00	1.00	1.00
Security Attendant/Receptionist	1.00	1.00	1.00	1.00	1.00
*TOTAL:	3.00	3.00	3.00	3.00	3.00

SIGNIFICANT CHANGES

Changes in employee benefit costs	\$8,600
Projected increase in election costs	\$3,000



Fund: General
Department: General Government
Division: City Secretary

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of FTEs	3	3	3
# of Registered Voters	29,874	29,322	29,500
# of Board and Commission Members	106	102	102
OUTPUTS			
# of Elections Conducted	3	1	1
# of Regular Council Meetings Attended	23	20	20
# of Special Council and Special Meetings and Work Sessions Attended	14	12	12
# of Ordinances and Resolutions Indexed	164	158	161
# of Pages of Minutes Produced	254	255	255
# of Public Information Requests Processed	407	415	425
# of Alcoholic Beverage Registrations Filed	5	6	6
# of Liens /Release of Liens Processed	43	25	30
# of Board and Commission Applications Processed	103	55	55
# of Supplements to the Code of Ordinances	1	1	1
# of Boxes of Records Destroyed	400	275	300
# of Council and Board/Commission Agendas Posted	67	68	68
EFFICIENCY			
Election Cost per Election	\$7,550	\$7,000	\$13,000
Election Cost per Registered Voter	\$0.25	\$0.24	\$0.43
Election Cost per Actual Voter	\$2.93	\$2.42	\$6.05
Election Cost per Capita	\$0.16	\$0.14	\$0.27
Records Destruction Cost per Box	\$4.00	\$3.80	\$3.75
Division Budget as % of General Fund	0.85%	0.78%	0.86%
EFFECTIVENESS & OUTCOMES			
% of City Council Minutes Approved Without Changes	97%	100%	100%
% of Agendas Posted Without Errors	98%	98%	100%
% of Board and Commission Positions Filled	71%	89%	91%
% of Public Information Requests Responded to in Ten Days or Less	99%	99%	99%
% of Public Information Requests Responded to in Five Days or Less	85%	88%	90%
Average # of Days to Respond to Public Information Requests	2.3	2.0	2.0