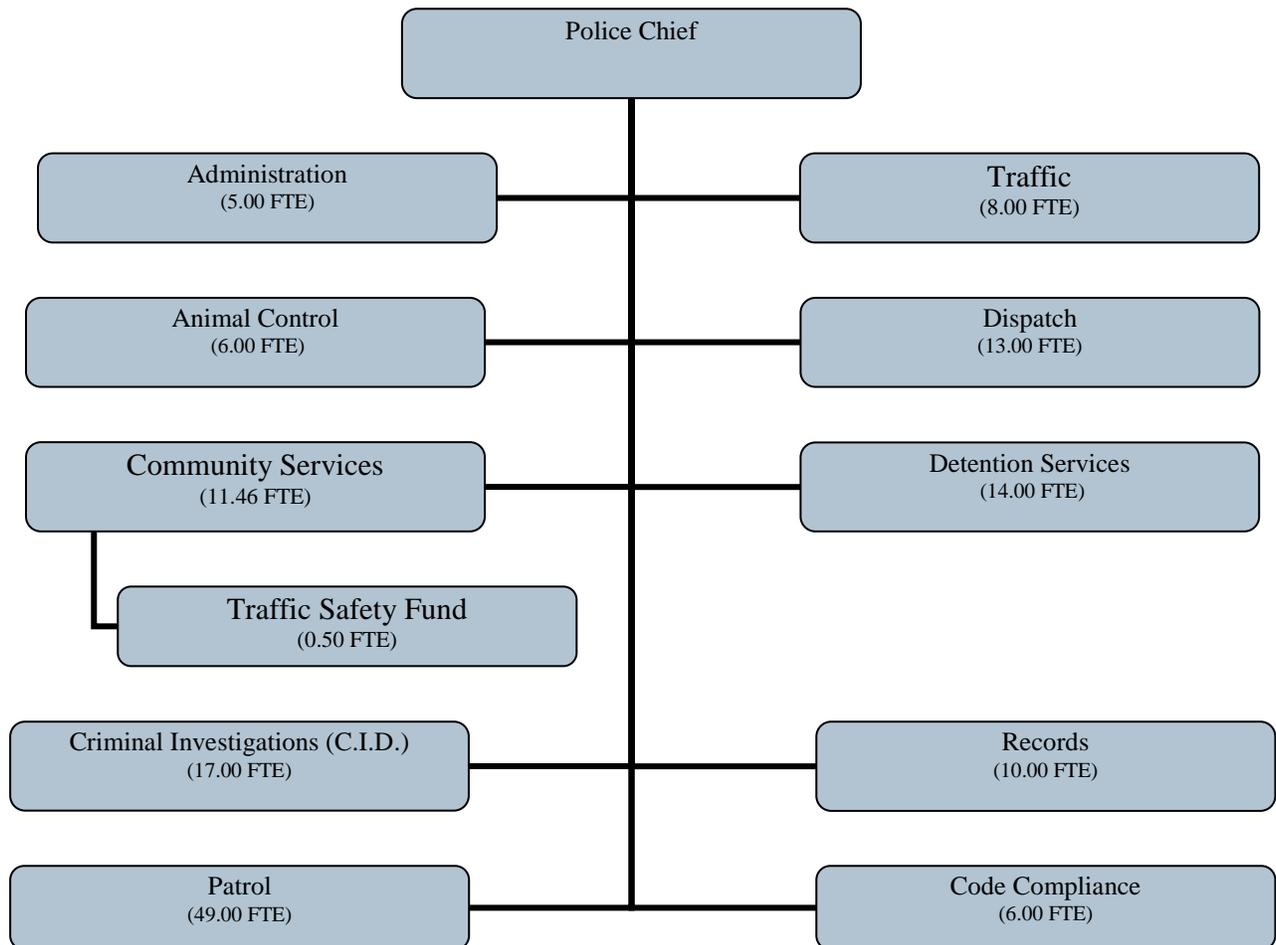




POLICE



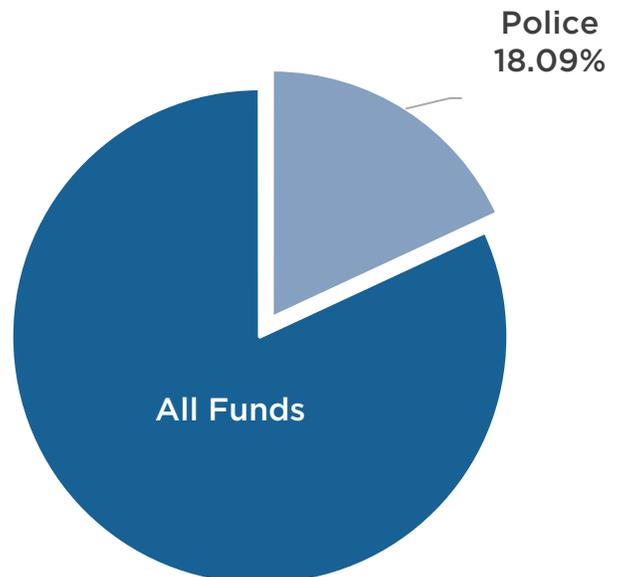
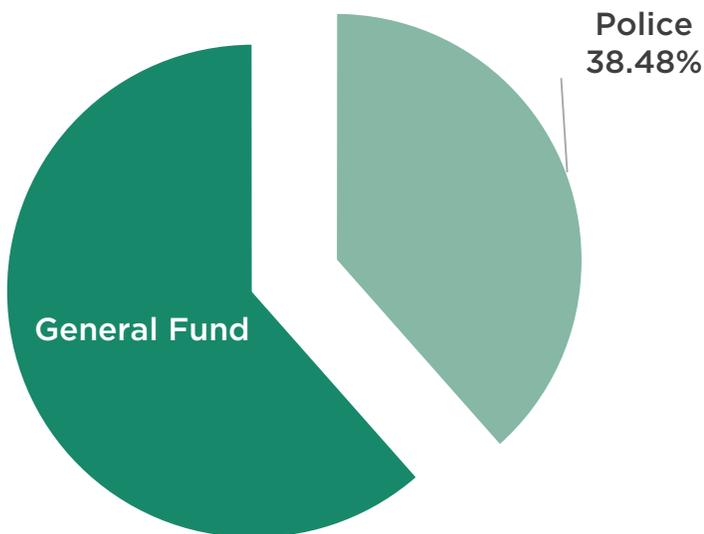
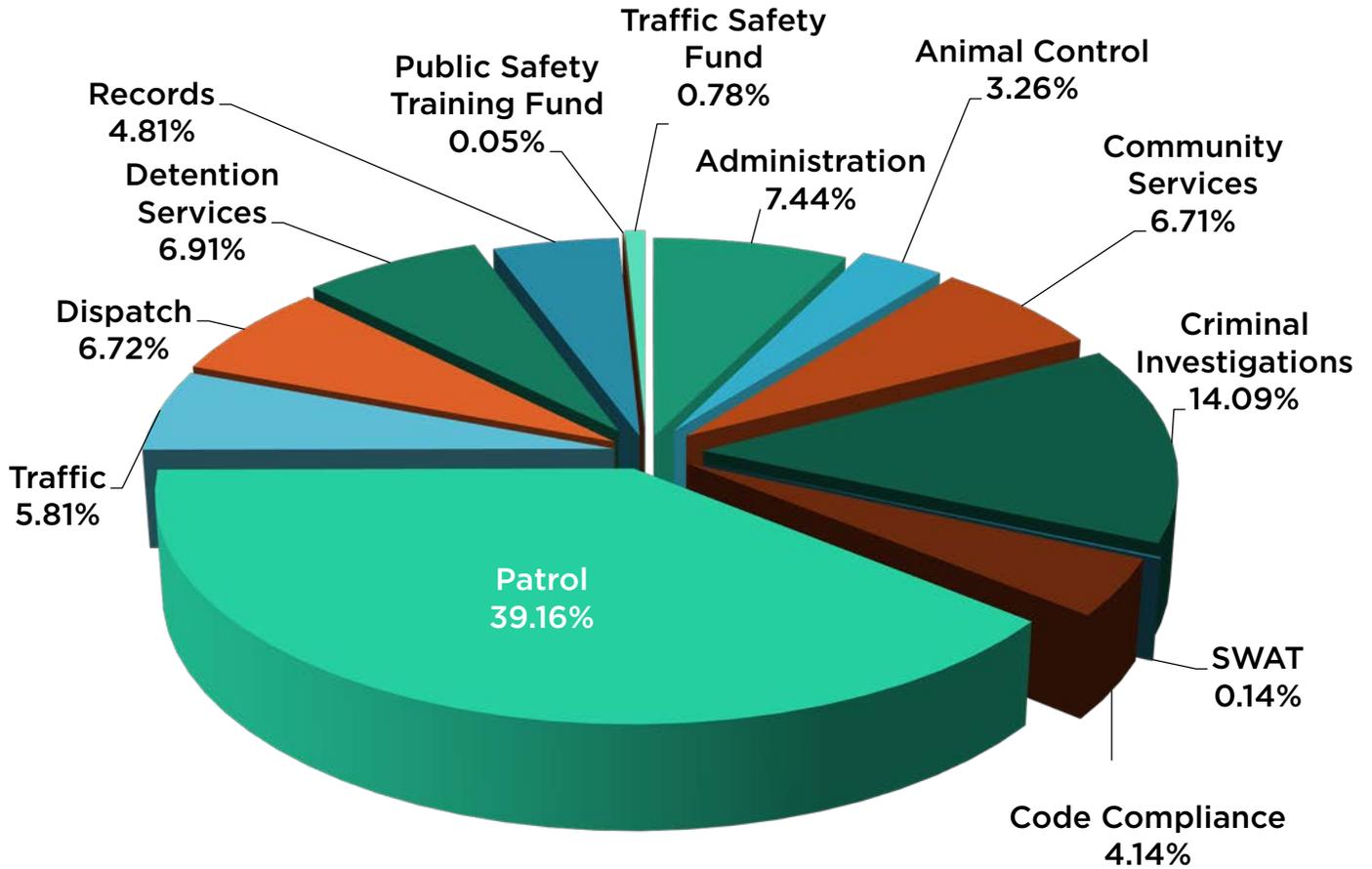
**City of Bedford
Police Department Organization Chart
FY 2015 – 2016**



POLICE

Total Expenditures

\$11,896,378



POLICE

TOTAL EXPENDITURES

\$11,982,911

DIVISION/FUND	ACTUAL 13-14	BUDGET 14-15	BASE 15-16	REQUESTS 15-16	BUDGET 15-16
Administration	859,623	889,155	875,575	9,810	885,385
Animal Control	378,336	372,458	387,409	-	387,409
Community Services	716,447	739,094	798,388	-	798,388
Criminal Investigations (C.I.D.)	1,526,618	1,557,185	1,675,683	-	1,675,683
SWAT	17,709	26,140	16,090	-	16,090
Code Compliance	481,149	507,154	492,889	-	492,889
Patrol	4,153,578	4,449,462	4,612,410	46,200	4,658,610
Traffic	602,362	584,912	623,357	68,300	691,657
Dispatch	683,639	699,554	799,012	-	799,012
Detention Services	816,736	842,690	908,033	-	908,033
Records	559,449	580,730	571,676	-	571,676
Public Safety Training Fund	-	-	5,650	-	5,650
Traffic Safety Fund	230,015	325,362	92,429	-	92,429
TOTAL	\$11,025,661	\$11,573,896	\$11,858,601	\$ 124,310	\$11,982,911

Future Budget Considerations

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 two years.

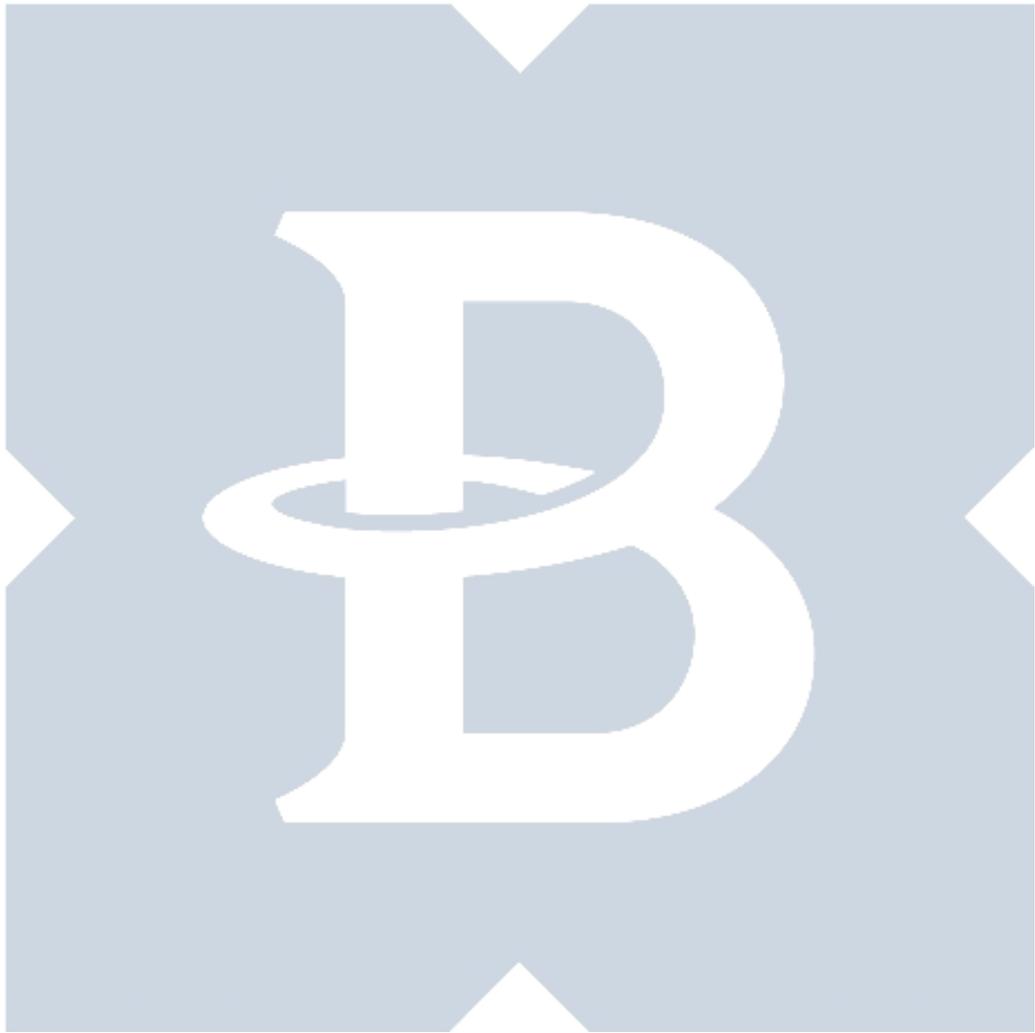
Detention Services - Improvements to the Detention Facility Camera System - Additional and replacement cameras are needed throughout the Detention Facility.

Patrol and Criminal Investigations - Rifle & Duty Weapon Replacement Program - Remaining duty weapons will need to be replaced, along with current rifle inventory.

SWAT - Specialized SWAT rifles will need to be replaced within the next two years.

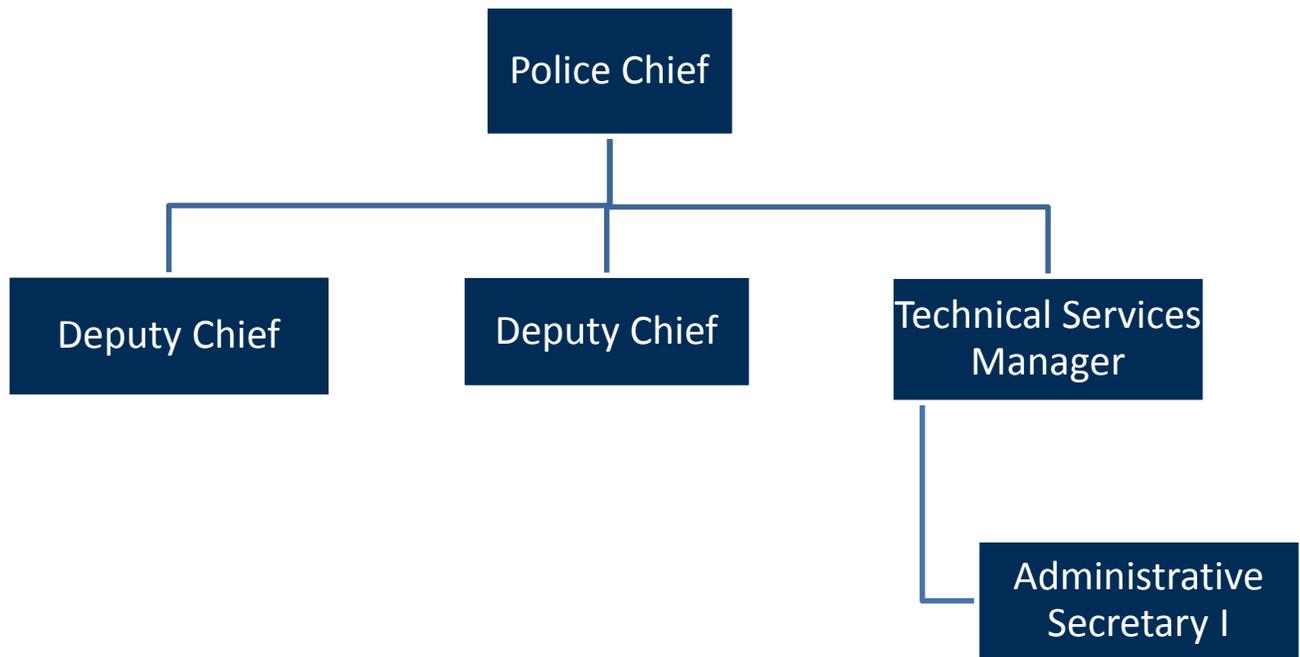
Traffic - Due to anticipated age/wear/tear, both Traffic cars need to be replaced within the next two years.

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
Administration Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

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 2014-2015 HIGHLIGHTS

- * Received grant funding to open a storefront operation with the Hurst Police Department to house the Repeat Victimization Unit.
- * Implemented a city-wide video camera surveillance program that is operated by Volunteers In Policing Services (V.I.P.S.) to help reduce criminal elements in local business parking lots. The program was made possible through grant funding, seizure funding and Bedford businesses.
- * Implemented an Exchange Zone program in the parking lot of the Law Enforcement Center. The Exchange Zone affords the public a safer alternative to e-commerce trades and custodial exchanges by providing constant video surveillance.
- * Received grant funding through Tarrant County 9-1-1 to enhance the Emergency Operations Center with computerized tablets and the Call-Taker Center with a variety of furnishings.
- * Adopted a Distracted Driving Ordinance. The ordinance prohibits the utilization of portable electronic devices while driving.

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

Be responsive to the needs of the community.

- * Continue to develop local, state, and federal resources to implement or enhance Police Department programs.
- * 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.

Provide for a safe and friendly community environment.

- * Continue to augment the video camera surveillance program by utilizing grant and/or seizure funds to add additional cameras at strategic locations.



Fund: General
 Department: Police
 Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$562,843	\$584,058	\$580,215	\$511,827	\$583,000
Supplies	14,752	19,589	15,260	13,962	19,590
Maintenance	29,918	28,439	27,410	27,410	23,305
Contractual Services	109,270	107,887	160,070	156,984	153,290
Utilities	109,294	119,650	106,200	102,764	106,200
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$826,077	\$859,623	\$889,155	\$812,947	\$885,385

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
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

Reallocation of funds to other divisions for other departmental needs (\$4,130)



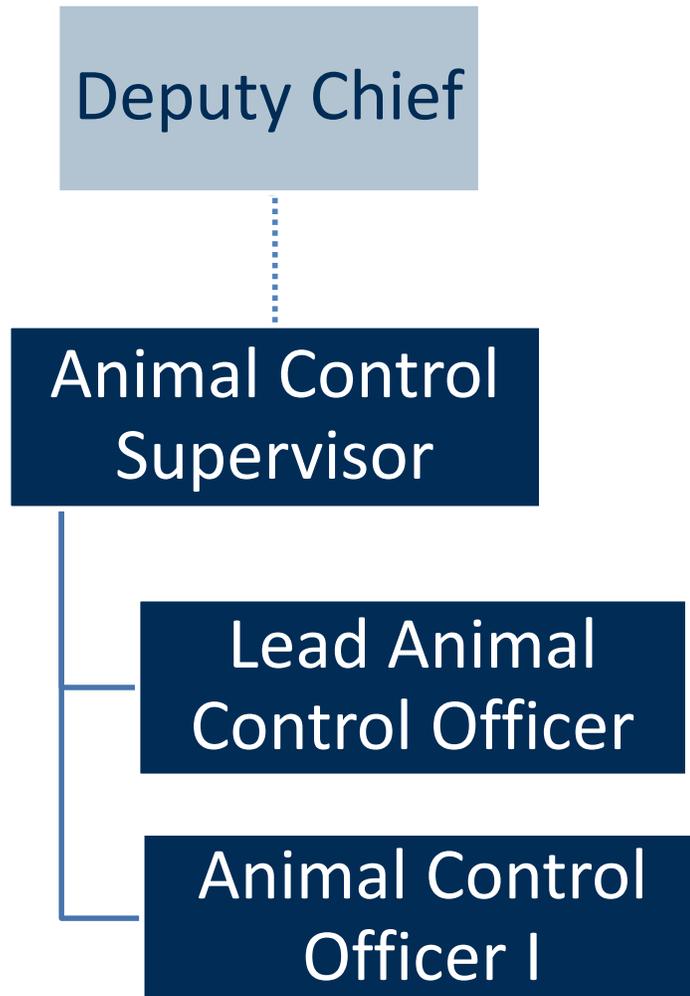
Fund: General
Department: Police
Division: Administration

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of Sworn Positions	81	80	80
# of Civilian Positions	56	58	58
Population	48,566	48,721	49,054
OUTPUTS			
# of Policies, Procedures and/or City Ordinances Revised or Implemented	2	2	2
# of Grant/Program Funding Applications Submitted	6	4	5
Amount of Grant/Program Funding Requested	\$914,608	\$112,500	\$80,000
EFFICIENCY			
Average Response Time to Priority 1 Calls for Service	5:27	5:36	5:30
# of the 11 Police Divisional Budgets that Remain within Fiscal Parameters	9	44	11
% of Employee Retention	93%	92%	93%
# of Sustained Complaints per 1,000 Population	0.1	0.1	0.1
Division Budget as a % of General Fund	3.03%	2.70%	2.92%
EFFECTIVENESS & OUTCOMES			
Per Capita Costs for Police Services	\$224	\$229	\$243
# of Sworn Positions per 1,000 Population	1.62	1.53	1.63
# of Civilian Positions per 1,000 Population	1.00	1.06	1.18
Amount of Grant/Program Funding Received	\$914,608	\$112,493	\$80,000
Total Monetary Value of Volunteer Hours Worked	\$81,575	\$202,580	\$175,000
% of Violent Crime to 1,000 Population	0.05%	1.14%	0.05%
% of Property Crime to 1,000 Population	0.27%	25.66%	0.30%
% of Employees Leaving the City due to Department Dissatisfaction	0%	0%	0%
% of Bedford Citizens Rating the Police Department as "Excellent" or "Good"	92%	Biennial	93%



**City of Bedford
Animal Control Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

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 2014-2015 HIGHLIGHTS

- * Successfully hosted the spring and fall Pet Fairs.
- * Participated in several off-site civic events promoting the Shelter and encouraging pet adoptions and/or placement.
- * Successfully passed the annual State shelter inspection.
- * All Animal Control staff received training on urban wildlife.
- * Installed an air conditioning unit inside a transport box on one Animal Control truck to increase the safety of animals during warm weather.
- * Utilized donation funds to purchase an adoption trailer, which provides a safer and more comfortable environment to showcase adoptable animals.

FY 2015-2016 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.

- * Continue to encourage and further enhance Shelter volunteer participation.



Fund: General
 Department: Police
 Division: Animal Control

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$316,929	\$337,227	\$329,038	\$312,694	\$347,959
Supplies	14,644	18,682	21,920	19,333	17,950
Maintenance	1,341	1,419	2,000	2,000	2,000
Contractual Services	4,865	5,734	6,600	5,619	6,600
Utilities	13,935	15,274	12,900	10,577	12,900
Sundry	-	-	-	-	-
Capital Outlay	15,924	-	-	-	-
TOTAL:	\$367,638	\$378,336	\$372,458	\$350,223	\$387,409

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
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

Change in employee benefit costs	\$18,921
Reallocation of funds to other divisions for other departmental needs	(\$4,000)



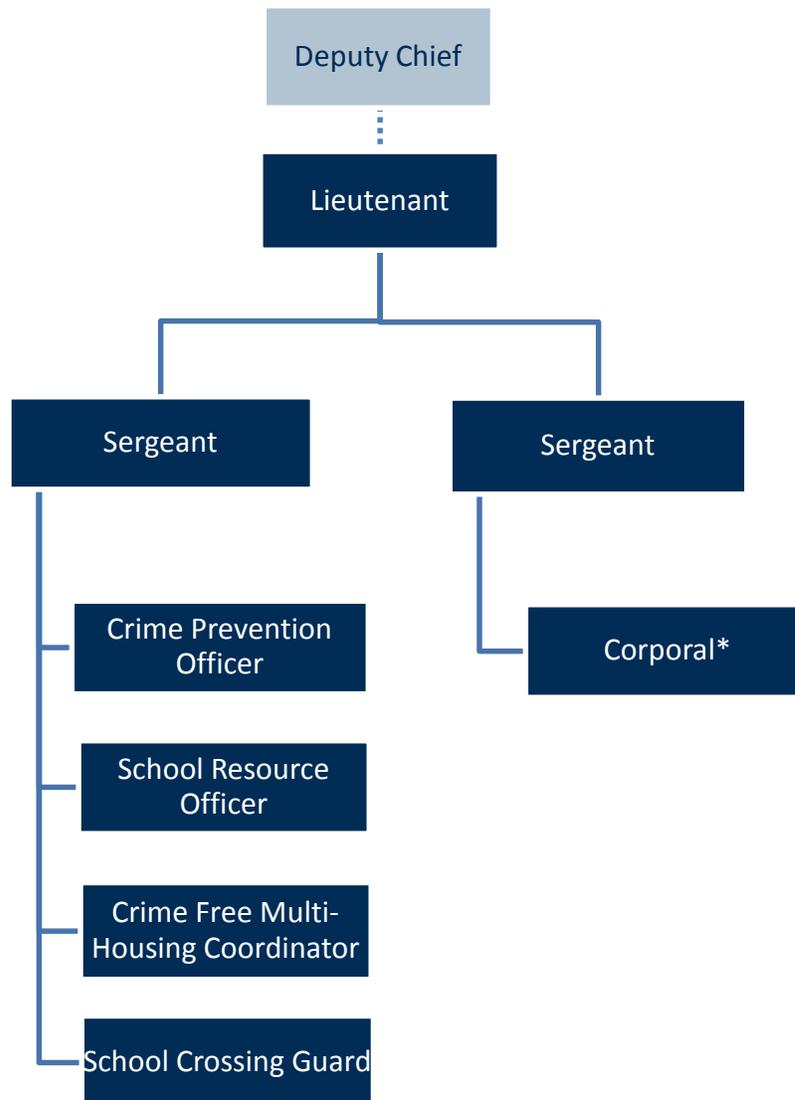
Fund: General
 Department: Police
 Division: Animal Control

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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	3,263	3,141	3,200
# of Animals Impounded	1,414	2,333	1,900
# of Adoptions for Domestic Animals	253	209	225
EFFICIENCY			
Average # of Calls per Animal Control Officer	N/A	628	600
# of Injuries due to Animal Contact	0	6	0
Division Budget as a % of General Fund	1.33%	1.16%	1.29%
EFFECTIVENESS & OUTCOMES			
# of Hours Participated in the Neighborhood Revitalization Program	68	104	100
# of City Licenses Issued	1,825	1,790	1,800
# of Hours of Operation	2,882	2,892	2,800
# of Off-site Civic Events	28	39	35
% of Animals Successfully Placed (Adopted, Transferred, Rescued, Fostered)	64%	73%	70%
% of Adopted Animals Returned	3%	38%	7%



**City of Bedford
Community Services Division
FY 2015 – 2016**



* Corporal position funding split with 0.5 FTE accounted for in this division and 0.5 FTE accounted for in the Traffic Safety Fund.



City of Bedford
Program Summary
FY 2015-2016

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 (V.I.P.S.).

The Division also encompasses a variety of other distinct functions, to include: Internal Affairs, Training, Recruiting, Red Light Camera Program, School Resource Officers, Bedford 1 Community Program and School Crossing Guards.

FY 2014-2015 HIGHLIGHTS

- * Implemented the Crime Free Multi-Housing Program called "Bedford 1 Community."
- * Enhanced the volunteer program to include video surveillance and an after-hours business/garage door check program.
- * Streamlined the job application process to make it more efficient.
- * Ensured 100% compliance with the state licensing agency, Texas Commission on Law Enforcement (TCOLE), for certified officers and dispatchers.

FY 2015-2016 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.

- * Provide assistance to managers of apartment communities to deter criminal activity and maintain property appearance through the Bedford 1 Community Program.

Encourage citizen involvement.

- * Continue to enhance and promote citizen involvement through the Department's Volunteers in Policing Services (V.I.P.S.) program.



Fund: General
 Department: Police
 Division: Community Services

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$643,786	\$686,796	\$704,564	\$700,789	\$767,338
Supplies	16,980	18,387	20,210	22,017	20,480
Maintenance	3,143	5,897	7,700	7,700	3,700
Contractual Services	3,165	5,367	6,620	6,620	6,870
Utilities	-	-	-	-	-
Sundry	-	-	-	25,000	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$667,074	\$716,447	\$739,094	\$762,126	\$798,388

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
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00
Police Corporal	0.25	0.25	0.25	0.25	0.50
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
Crime Free Multi-Housing Coordinator	0.00	0.00	1.00	1.00	1.00
School Crossing Guards	3.97	3.97	3.97	3.96	3.96
*TOTAL:	10.22	10.22	11.22	11.21	11.46

SIGNIFICANT CHANGES

Increase in allocation of funding for Police Corporal assigned to Traffic Safety Fund to 0.5 FTE	\$20,964
Reallocation of funds to other divisions for other departmental needs	(\$4,000)
Change in employee benefit costs	\$41,810



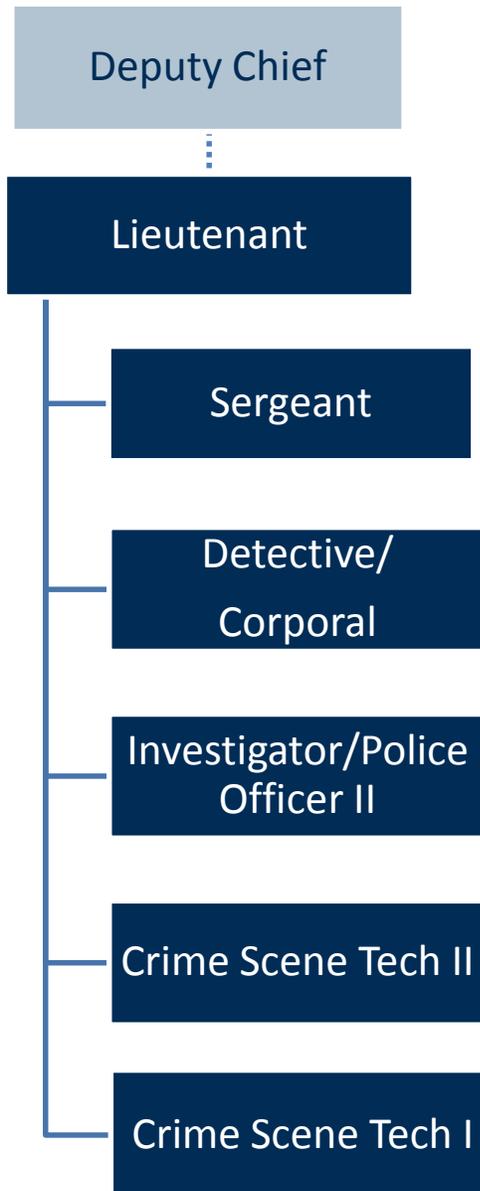
Fund: General
Department: Police
Division: Community Services

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
Lieutenant	1	1	1
Sergeant	2	2	2
Corporal	0.25	0.25	0.50
Officer	3	3	3
Crime Free Multi-Housing Coordinator	1	1	1
OUTPUTS			
Total Department Training Hours	6,900	5,549	6,500
Volunteer Hours	3,618	8,952	8,500
Public Safety Presentations	125	142	150
# of Apartment Communities Participating in the Crime Free Multi-Housing Program	N/A	3	15
EFFICIENCY			
# of Traffic Surveys Performed by Volunteers (in lieu of Police Officers)	200	1,203	1,200
# of Volunteer Assignments	15	87	15
% of Training Hours Conducted In-House	62%	31%	62%
Division Budget as a % of General Fund	2.52%	2.53%	2.67%
EFFECTIVENESS & OUTCOMES			
% of Internal Investigations Completed within 30 Days	90%	100%	100%
# of Applicants Processed	315	157	325
# of Positions Hired	13	11	10
% of Incidents Handled on Campus by School Resource Officers vs. Patrol Officers	55%	65%	65%
# of Apartment Communities Certified through the Crime Free Multi-Housing Program	N/A	0	3
# of Injuries/Accidents (During Training Hours)	6	2	4
% of Employees Meeting the Minimum Training Mandated by the State	100%	100%	100%



**City of Bedford
Criminal Investigations (C.I.D.) Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

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 2014-2015 HIGHLIGHTS

- * Maintained a clearance rate of 63% for persons crimes; national average is 48%.
- * Maintained a clearance rate of 21% for property crimes; national average is 19%.
- * Continued to maintain the number of open cases per detective/investigator to an average of 30 or less.
- * Received a lead from DNA evidence that led to the arrest of a 2010 homicide suspect.

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

Be responsive to the needs of the community.

- * Continue to maintain a 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 case clearance rate above the national average for persons crimes.



Fund: General

Department: Police

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

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$1,467,711	\$1,477,245	\$1,508,655	\$1,555,605	\$1,628,493
Supplies	28,521	29,421	33,830	32,966	29,130
Maintenance	5,235	8,078	1,750	5,874	3,100
Contractual Services	10,855	11,874	12,950	11,678	14,960
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$1,512,322	\$1,526,618	\$1,557,185	\$1,606,123	\$1,675,683

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
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
Narcotic 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
*TOTAL:	17.00	17.00	17.00	17.00	17.00

SIGNIFICANT CHANGES

Change in employee benefit costs	\$119,838
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Fund: General
Department: Police
Division: Criminal Investigations (C.I.D.)

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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	3,722	3,446	3,200
# of Warrants Served	140	178	90
# of Crime Scene Investigations	55	66	60
EFFICIENCY			
Average Monthly Case Load per Detective/Investigator	28	19	30
% of Digital Media Evidence Submitted to District Attorney's Office in 7 Days	N/A	58%	75%
% of Digital Media Evidence Submitted to District Attorney's Office in 14 Days	N/A	74%	75%
Division Budget as a % of General Fund	5.37%	5.34%	5.60%
EFFECTIVENESS & OUTCOMES			
Violent Crime Clearance Rate (National Clearance Rate: 48%)	61%	64%	60%
Property Crime Clearance Rate (National Clearance Rate: 19%)	24%	21%	21%
# of Crime Victims Assisted through the Crime Victims Liaison	843	714	850
% of CID Cases Cleared by Arrest or Exception	33%	31%	32%



City of Bedford
 Program Summary
 FY 2015-2016

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.

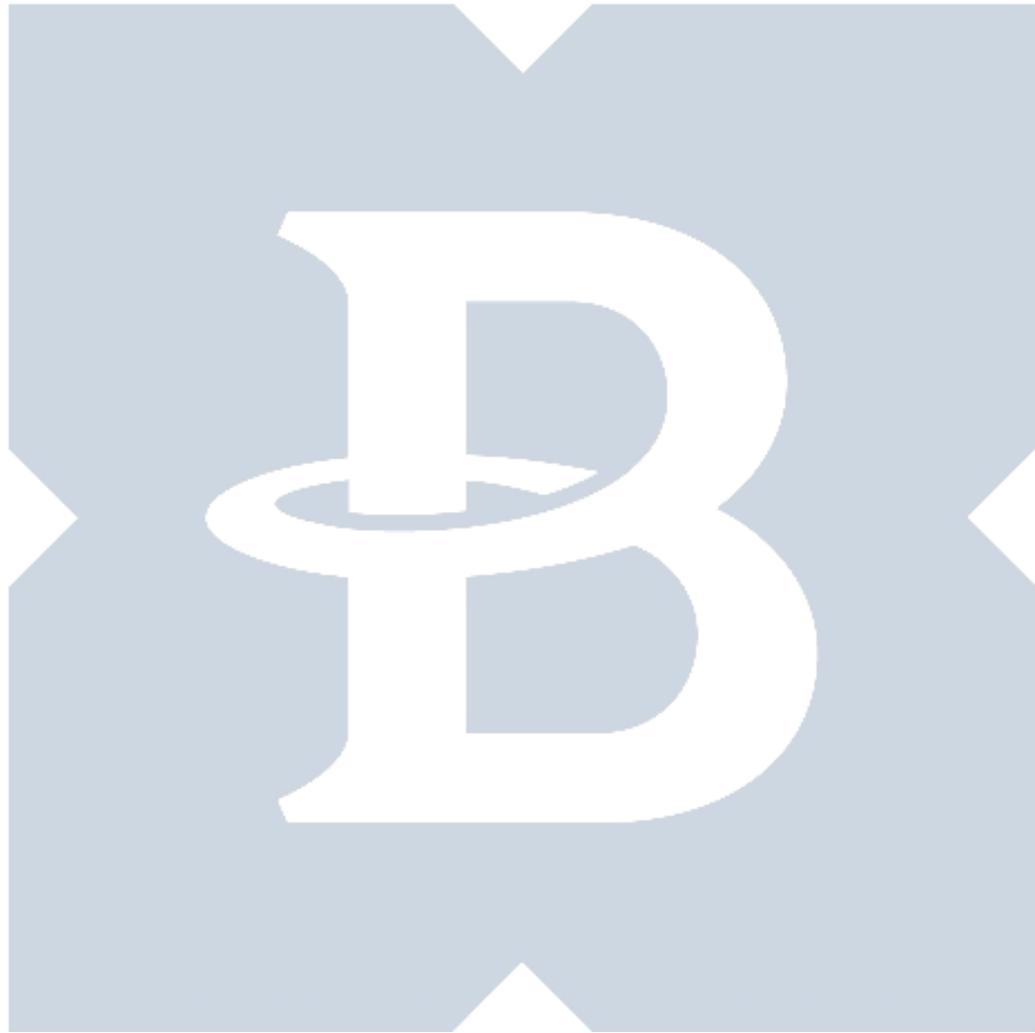
EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services*	-	-	-	-	-
Supplies	11,358	10,820	13,610	14,105	9,230
Maintenance	775	2,357	500	1,267	1,020
Contractual Services	5,869	4,532	5,030	5,675	5,840
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	7,000	7,289	-
TOTAL:	\$18,002	\$17,709	\$26,140	\$28,336	\$16,090

*This area does not have any personnel assigned.

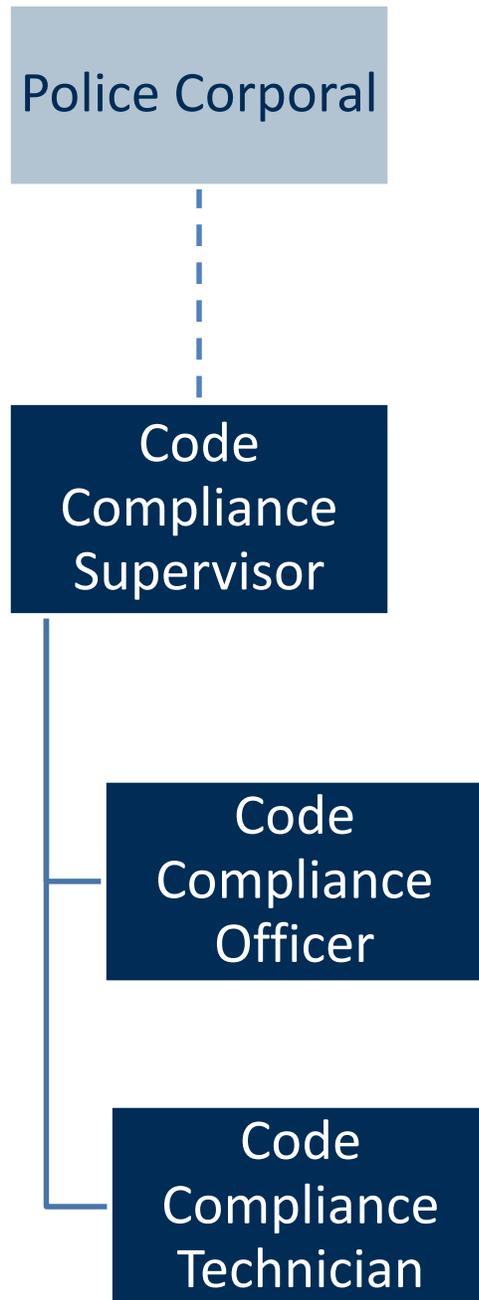
SIGNIFICANT CHANGES

Reallocation of funds to other divisions for other departmental needs (\$10,600)





**City of Bedford
Code Compliance Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

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 2014-2015 HIGHLIGHTS

- * Implemented a streamlined process for warrant and abatement requests and procedures.
- * Revised the Code Compliance Division Standard Operating Procedures.
- * Converted to a paperless reporting process.
- * Reclassified the certified officer supervisory position to a civilian supervisor.

FY 2015-2016 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.
- * Continue participation between Code Compliance and Animal Control in the weekly Neighborhood Revitalization Program to identify and address quality of life issues.



Fund: General
 Department: Police
 Division: Code Compliance

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$62,390	\$334,416	\$381,554	\$324,731	\$372,959
Supplies	2,372	10,984	10,570	8,726	10,570
Maintenance	243	4,200	2,000	3,305	2,500
Contractual Services	8,312	131,549	105,160	103,623	106,860
Utilities	-	-	-	-	-
Sundry	12,244	-	-	-	-
Capital Outlay	-	-	7,870	7,424	-
TOTAL:	\$85,561	\$481,149	\$507,154	\$447,809	\$492,889

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

SIGNIFICANT CHANGES

Reallocation of funds to other divisions for other departmental needs	(\$1,500)
One-time supplemental for truck replacement	(\$7,870)



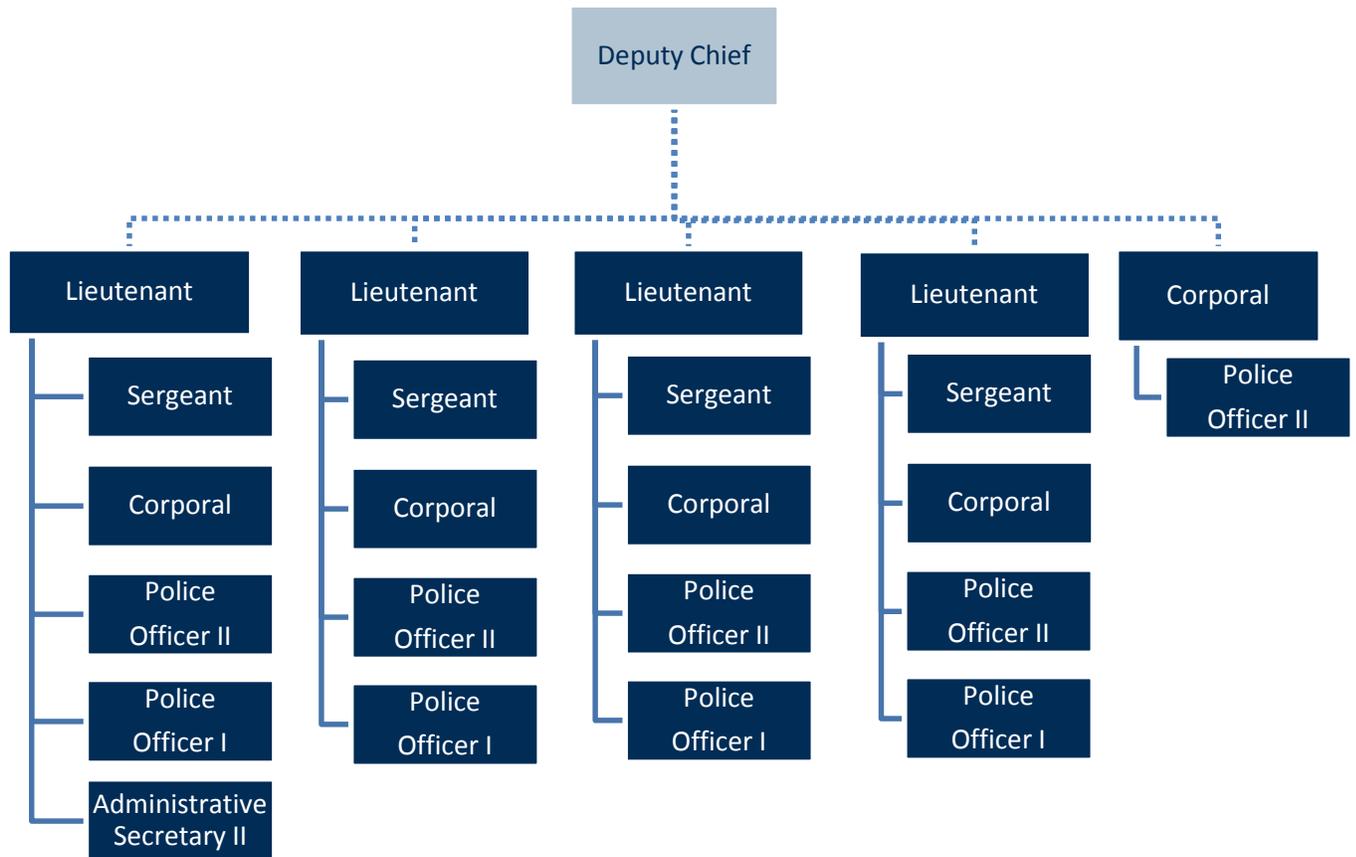
Fund: General
Department: Police
Division: Code Compliance

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
Code Compliance Supervisor	1	1	1
Code Compliance Officer	4	4	4
Code Compliance Technician	1	1	1
OUTPUTS			
# of Violations	7,680	7,835	7,500
# of Signs Picked Up	1,231	1,202	1,100
# of Follow-Ups	7,107	8,985	7,400
EFFICIENCY			
% of 72-hour Violations Corrected within Time Frame	N/A	89%	85%
% of 30 Day Violations Corrected within Time Frame	N/A	73%	70%
Division Budget as a % of General Fund	1.69%	1.49%	1.65%
EFFECTIVENESS & OUTCOMES			
% of Complaints Received from Public vs. Officer Initiated	17%	88%	15%
# of Violations Corrected	7,627	6,661	7,125
# of Hours Participated in the Neighborhood Revitalization Program	N/A	80	85
% of Property Violations Resolved through Compliance	99%	93%	95%



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





City of Bedford
Program Summary
FY 2015-2016

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 and 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 prevents and deters crime through their presence.

FY 2014-2015 HIGHLIGHTS

- * Property crime reduced an additional 6% from the preceding year; the lowest number in nineteen years.
- * Worked closely with the Record Division to ensure alarm permit compliance.
- * Relocated the Repeat Victimization Unit (RVU) to a storefront location.
- * Received grant funding to purchase replacement body microphones, charging stations, and docking stations. Additionally, received funding to purchase emergency access systems for Patrol Supervisors.
- * Awarded grant for impaired mobilization enforcement.

FY 2015-2016 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, video surveillance cameras, and volunteers to assist Patrol in the deterrence, detection, and apprehension of criminal elements.

Protect the vitality of neighborhoods.

- * Maintain or reduce the property crime rate.



Fund: General
 Department: Police
 Division: Patrol

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$3,879,673	\$3,819,669	\$3,929,322	\$4,082,227	\$4,147,090
Supplies	223,345	232,298	245,240	183,561	235,330
Maintenance	54,901	67,329	43,580	52,791	43,620
Contractual Services	17,511	31,006	82,570	81,790	22,250
Utilities	-	-	-	-	-
Sundry	2,846	3,276	3,240	3,240	3,240
Capital Outlay	120,000	-	145,510	145,510	207,080
TOTAL:	\$4,298,276	\$4,153,578	\$4,449,462	\$4,549,119	\$4,658,610

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
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	33.00	33.00	33.00	33.00	33.00
Police Officer II/Repeat Victimization Unit	2.00	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
*TOTAL:	49.00	49.00	49.00	49.00	49.00

SIGNIFICANT CHANGES

Reallocation of funds to other divisions for other departmental needs	(\$10,000)
One-time supplemental for Repeat Victimization Unit Storefront	(\$60,630)
Change in employee benefit costs	\$217,768



Fund: General
Department: Police
Division: Patrol

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
Lieutenant	4	4	4
Sergeant	4	4	4
Corporals	5	5	5
Officer/Officer II	35	35	35
Administrative Secretary	1	1	1
OUTPUTS			
# of Calls for Service	20,784	22,934	21,100
# of Officer Initiated Calls for Service	32,263	27,087	30,000
# of Repeat Victimization Unit Follow-Up Calls	977	1,030	1,000
EFFICIENCY			
# of Patrol Officers per 1,000 Population	0.67	0.67	.91
% of Officer Involved Accidents per 1,000 Miles Driven	1.2%	0.02%	1.2%
Division Budget as a % of General Fund	14.62%	15.11%	15.40%
EFFECTIVENESS & OUTCOMES			
# of Offense Reports Generated	5,726	5,637	5,500
# of Arrests	2,646	1,991	2,200
# of Citations Issued by Patrol Division	5,198	3,881	5,000
% of Repeat Victims	9.5%	12.9%	15%
# of Directed Enforcements Based on Crime Analyst Data	N/A	58	70
% of Respondents that Rated that they Felt Safe	98.9%	Biennial	99%
% of Bedford Citizens Rating Police Visibility as "Excellent" or "Good"	88.5%	Biennial	89%



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

Lieutenant



Sergeant



Police
Officer II



City of Bedford
Program Summary
FY 2015-2016

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 impaired driving.

FY 2014-2015 HIGHLIGHTS

- * Partnered with the Traffic Safety Coalition to collaborate on ways to improve traffic safety for motorists within the Dallas/Fort Worth metroplex.
- * Participated in several motorcycle rodeo training and competitions within the Dallas/Fort Worth area.

FY 2015-2016 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 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$433,333	\$554,168	\$552,202	\$517,988	\$640,427
Supplies	24,933	27,062	18,130	17,443	19,630
Maintenance	5,604	12,795	10,080	13,560	10,080
Contractual Services	2,955	8,337	4,500	4,125	4,500
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	53,661	17,020
TOTAL:	\$466,825	\$602,362	\$584,912	\$606,777	\$691,657

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
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
Commercial Vehicle Enforcement Officer/Police Officer II	0.00	0.00	0.00	0.00	1.00
*TOTAL:	7.00	7.00	7.00	7.00	8.00

SIGNIFICANT CHANGES

Supplemental for Commercial Vehicle Enforcement Program	\$68,300
Replacement laser radars	\$9,520
Change in employee benefit costs	\$29,925



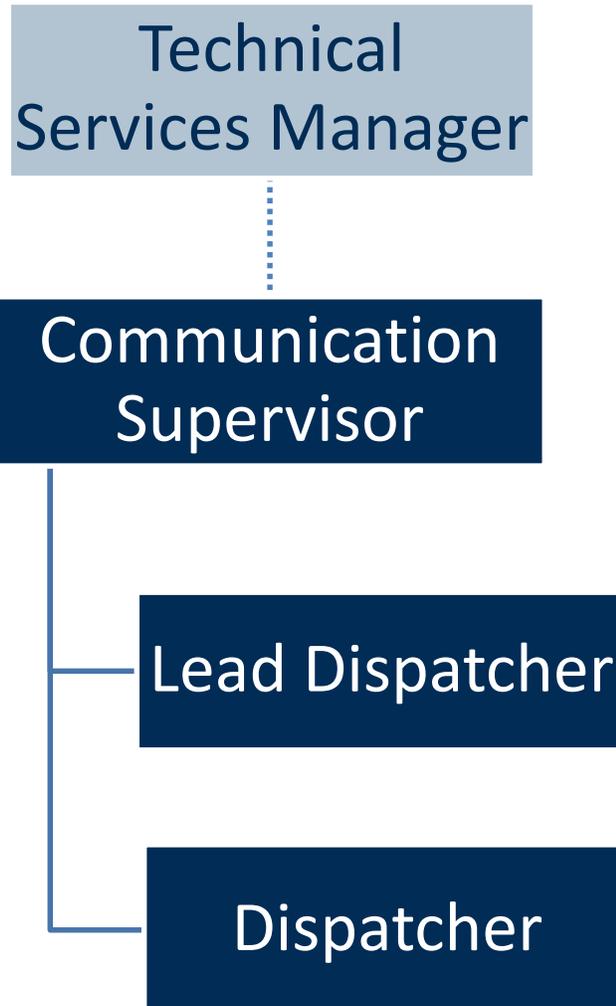
Fund: General
Department: Police
Division: Traffic

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
Sergeant	1	1	1
Officer	6	6	7
OUTPUTS			
# of Accident Investigations	710	816	700
# of Directed Enforcement/Assignments	2,521	3,030	2,700
# of CRASH (Combined Reconstruction & Accident Specialists of HEB) Investigations	6	6	5
EFFICIENCY			
% of Officer Involved Accidents per 1,000 Miles Driven	2.5%	0.2%	2%
% of Accidents Responded to during Hours Worked by Division	72%	74%	80%
Division Budget as a % of General Fund	2.12%	2.02%	2.08%
EFFECTIVENESS & OUTCOMES			
# of Accidents Investigated per FTE	110	117	115
# of Citations by Traffic Division	14,609	10,826	13,000
# of Sustained Complaints per 1,000 Citations	0.13	0	0



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





City of Bedford
Program Summary
FY 2015-2016

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 2014-2015 HIGHLIGHTS

- * Successfully passed the biennial Federal Bureau of Investigation Criminal Justice Information Systems (CJIS) audit.
- * All Dispatchers received the necessary training to become licensed under the new state requirements.
- * Conducted several training sessions for volunteers assigned as Call-Taker's to the Emergency Operation Center.
- * Successfully migrated and trained staff on upgraded Computer Aided Dispatch (CAD) software.

FY 2015-2016 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.

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 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$643,115	\$678,032	\$695,404	\$678,062	\$794,692
Supplies	2,236	1,366	1,480	1,480	1,590
Maintenance	-	-	-	-	-
Contractual Services	1,213	4,239	2,670	2,421	2,730
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	384	3	-	-	-
TOTAL:	\$646,947	\$683,639	\$699,554	\$681,963	\$799,012

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
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

Reallocation of funds to other divisions for other departmental needs	\$5,080
Change in employee benefit costs	\$94,788



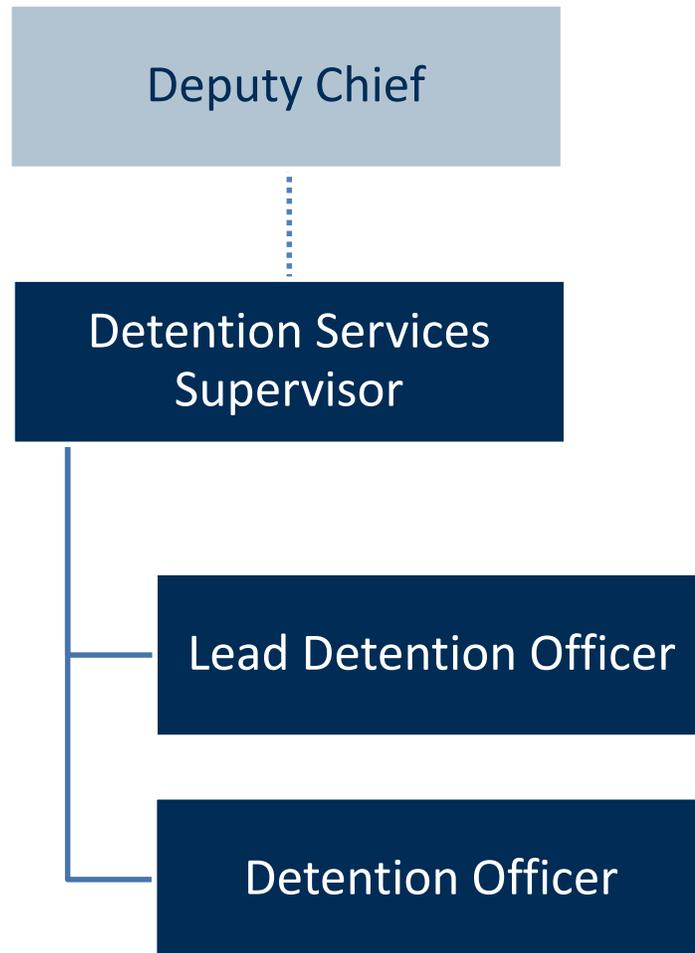
Fund: General
Department: Police
Division: Dispatch

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
Communications Supervisor	1	1	1
Lead Dispatcher	1	1	1
Dispatcher	11	11	11
OUTPUTS			
# of Non-Emergency Calls Received	59,994	56,247	58,000
# of 9-1-1 Calls Received	27,548	27,192	27,000
# of Calls Dispatched (Police, Fire, EMS)	20,167	27,988	25,000
EFFICIENCY			
Average Time to Process Emergency (Priority 1) Calls for Service (minutes)	1:26	1:22	1:20
Average Time to Process Non-Emergency Calls for Service (minutes)	2:16	2:17	2:10
Division Budget as a % of General Fund	2.41%	2.27%	2.67%
EFFECTIVENESS & OUTCOMES			
# of Calls for Service per Dispatch FTE	1,917	1,764	2,200
# of Officer Initiated Calls per Dispatch FTE	2,975	2,084	2,975
# of Fire/EMS Calls per Dispatch FTE	658	202	530
Successfully Pass TCIC/NCIC Audit (Every Two Years)	Yes	Biennial	Yes



**City of Bedford
Detention Services Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

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 and Immigration and Customs Enforcement (ICE). Services include booking/processing, security searches, feeding, laundry, personal hygiene, medical care, and ensuring that the facility remains contraband and/or weapons free.

FY 2014-2015 HIGHLIGHTS

- * Successfully passed the Immigration and Customs Enforcement annual inspection.
- * Significantly increased training for Detention Services personnel.

FY 2015-2016 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 contract.
- * Ensure Immigration and Customs Enforcement 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 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$737,434	\$736,182	\$796,480	\$773,408	\$774,180
Supplies	12,875	11,870	8,660	8,660	8,880
Maintenance	7,528	260	1,740	1,740	1,740
Contractual Services	47,383	48,524	35,810	33,209	36,700
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	19,900	-	-	-
TOTAL:	\$805,220	\$816,736	\$842,690	\$817,017	\$821,500

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
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	0.00
Custodian I	1.00	1.00	1.00	1.00	0.00
*TOTAL:	16.00	16.00	16.00	16.00	14.00

SIGNIFICANT CHANGES

Change in employee benefit costs (\$22,300)



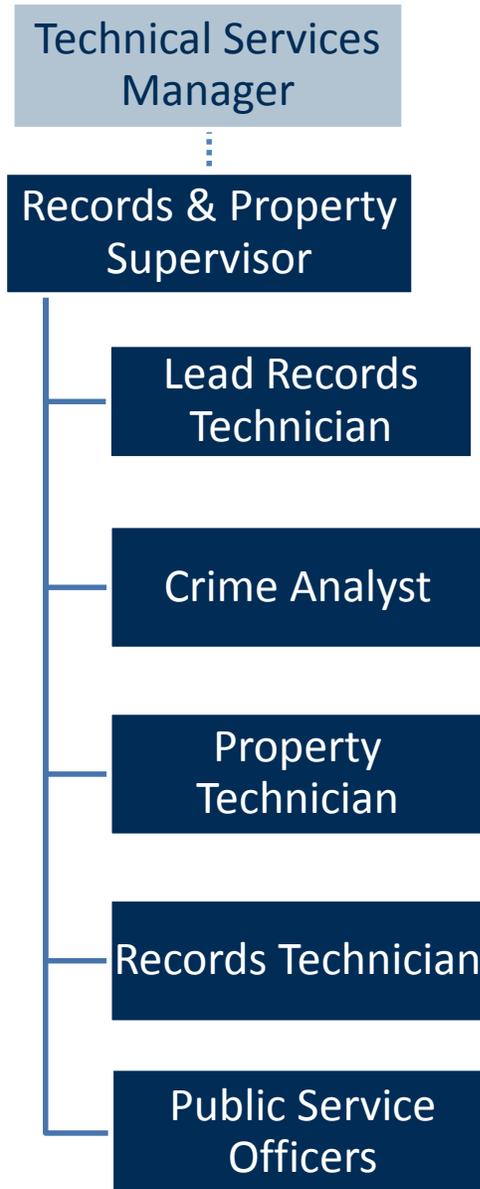
Fund: General
Department: Police
Division: Detention Services

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
Detention Supervisor	1	1	1
Lead Detention Officer	1	1	1
Detention Officer	12	12	12
OUTPUTS			
# of ICE Detainees Processed	4,607	2,858	2,500
# of Bedford Prisoners Processed	2,534	2,069	2,200
# of Prisoner Visitations (Bedford Prisoners Only)	975	854	900
EFFICIENCY			
Average Length of Stay per ICE Detainee (Days)	1.40	1.5	1.5
Average Length of Stay per Bedford Prisoner (Days)	1.08	1.17	1.10
Division Budget as a % of General Fund	2.87%	2.71%	3.03%
EFFECTIVENESS & OUTCOMES			
% of ICE Invoicing Processed by the Fifth Day of the Month	100%	100%	100%
Successfully Pass the Annual ICE Inspection	Yes	Yes	Yes
# of Prisoner Injuries	2	0	0
# of Personnel Injured in the Detention Facility	1	1	0
# of Prisoner Escapes	0	0	0



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





City of Bedford
Program Summary
FY 2015-2016

Fund: General

Department: Police

Division: Records

PROGRAM DESCRIPTION

The Record 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 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 2014-2015 HIGHLIGHTS

- * Successfully migrated and trained staff on upgraded Record Management System (RMS).
- * Streamlined the open record process for requests received via e-mail.
- * Successfully submitted data to the State for Incident Based Reporting (IBR) compliance.
- * Enhanced the Alarm Permit Program to provide a more user friendly application and renewal process.
- * Implemented new procedures to enforce the alarm ordinance more effectively.

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

Be responsive to the needs of the community.

- * Process the majority of open record 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 2010 and 2011 cases scanned into the Records Management System by the end of the fiscal year.



Fund: General

Department: Police

Division: Records

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$549,948	\$530,182	\$558,000	\$532,033	\$548,026
Supplies	16,646	20,927	14,220	14,220	15,040
Maintenance	823	-	-	-	-
Contractual Services	6,121	8,340	8,510	7,848	8,610
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$573,538	\$559,449	\$580,730	\$554,101	\$571,676

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
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	3.00
Public Service Officer	3.00	3.00	3.00	3.00	3.00
*TOTAL:	11.00	11.00	11.00	11.00	10.00

SIGNIFICANT CHANGES

Reclassification of Records Technician position to Human Resources	(\$55,380)
Change in employee benefit costs	\$45,406



Fund: General
Department: Police
Division: Records

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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	3
Public Service Officer	3	3	3
OUTPUTS			
# of Property Inventories	0	3	4
# of Property Items Logged into Evidence	5,431	4,519	4,500
# of Alarm Permits Processed	2,078	2,133	2,000
# of Customers Assisted	6,622	7,965	7,500
EFFICIENCY			
# of Property Items Released to Owner	186	40	100
# of Reports Generated by PSO in lieu of a Police Officer Response	453	400	350
Division Budget as a % of General Fund	1.97%	1.84%	1.91%
EFFECTIVENESS & OUTCOMES			
% of False Alarm Billing Errors	0%	0%	0%
% of Open Records Requests Processed within Five Business Days	99%	98%	99%
# of Crime Bulletins Distributed	152	172	200
# of Property Items Disposed (Auctioned, Destroyed or Placed into City Inventory)	4,951	5,619	4,000



City of Bedford
 Program Summary
 FY 2015-2016

Fund: Public Safety Training

Department: Police

Division: Administration

PROGRAM DESCRIPTION

The Public Safety Training fund is comprised of monies received from the state, which enhance personnel development and departmental efficiencies through education and specialty training of full-time certified officers.

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	5,650
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	-	-	-	-	\$5,650

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

Public Safety portion of Relias Learning Training

\$5,650



City of Bedford
Program Summary
FY 2015-2016

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 2014-2015 HIGHLIGHTS

- * Funded 3/4 of the salary and benefits of a police corporal to administer program.

FY 2015-2016 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.

- * Continue to work with vendor to re-install red light photo enforcement cameras that were removed during the freeway construction project.



Fund: Traffic Safety
 Department: Police
 Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$57,319	\$58,556	\$59,962	\$60,231	\$41,929
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	114,208	153,309	202,000	76,082	50,500
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	112,214	18,150	63,400	-	-
TOTAL:	\$283,742	\$230,015	\$325,362	\$136,313	\$92,429

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
Police Corporal	0.75	0.75	0.75	0.75	0.50
*TOTAL:	0.75	0.75	0.75	0.75	0.50

SIGNIFICANT CHANGES

Reduction in allocation of funding for Police Corporal assigned to Traffic Safety Fund to 0.5 FTE	\$20,964
Reduction of program costs based on activity trend	(\$196,906)
One-time supplementals for Traffic Signal Monitor Tester and Pedestrian Crossing Warning System	(\$34,900)
Reallocation of funds based on revenue availability to cover expenditures	(\$18,150)



Fund: Traffic Safety

Department: Police

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PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
Police Corporal	0.75	0.75	0.50
# of Monitored Intersections	2	2	4
# of Photo Enforcement Cameras	3	3	5
OUTPUTS			
# of Violations Reviewed	3,122	2,235	2,500
# of Violations Issued	2,598	1,659	1,900
EFFICIENCY			
# of Violations Collected (May Include Prior Months)	1,960	1,072	1,700
# of Scofflaw Program Violations Collected	748	203	400
EFFECTIVENESS & OUTCOMES			
# of Uncollected Violations Submitted to the Scofflaw Program	5,491	515	600
# of Motor Vehicle Accidents Due to Disregarding Traffic Signal	6	10	6
# of Violations Set for Hearing Officer	34	25	35