

# POLICE

## TOTAL EXPENDITURES

**\$12,556,884**

DIVISION/FUND	ACTUAL 14-15	BUDGET 15-16	BASE 16-17	REQUESTS 16-17	BUDGET 16-17
Administration	756,057	885,385	926,861	-	926,861
Animal Control	358,442	387,409	405,376	-	405,376
Community Services	725,641	798,388	921,877	-	921,877
Criminal Investigations (CID)	1,605,365	1,675,683	1,753,193	-	1,753,193
SWAT	30,313	16,090	16,090	-	16,090
Code Compliance	405,738	492,889	505,225	-	505,225
Patrol	4,704,705	4,658,610	4,642,781	-	4,642,781
Traffic	554,942	691,657	857,144	-	857,144
Dispatch	682,832	799,012	824,846	-	824,846
Detention Services	816,340	821,500	877,087	-	877,087
Records	555,764	571,676	438,085	-	438,085
Repeat Victimization Unit (RVU)	-	-	313,373	-	313,373
Public Safety Training Fund	-	5,650	3,150	-	3,150
Traffic Safety Fund	129,595	92,429	71,796	-	71,796
<b>TOTAL</b>	<b>\$11,325,734</b>	<b>\$11,896,378</b>	<b>\$12,556,884</b>	<b>-</b>	<b>\$12,556,884</b>

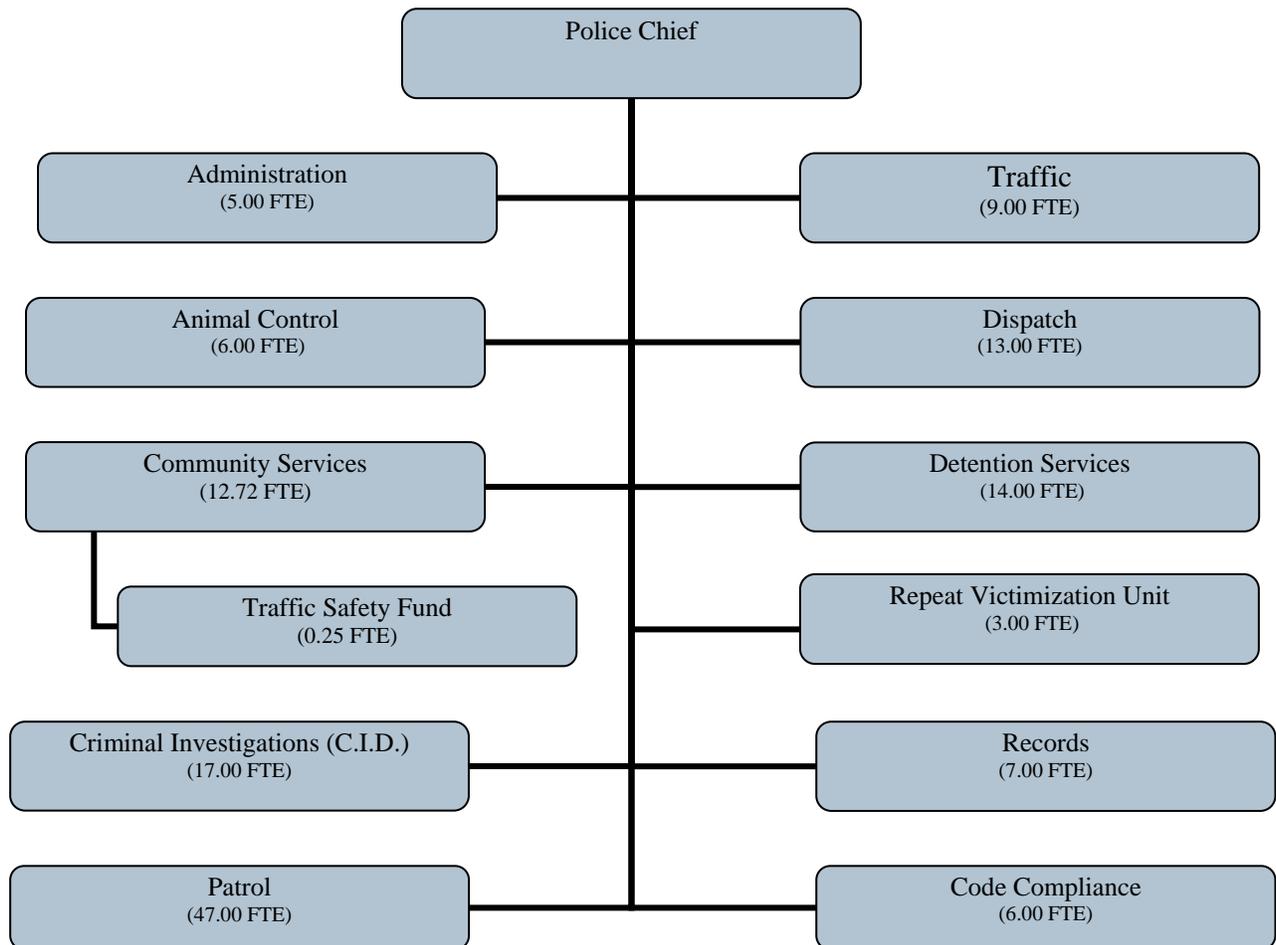
### Future Budget Considerations

Repeat Victimization Unit - Motor Vehicle Replacement - vehicles each have over 100,000 miles

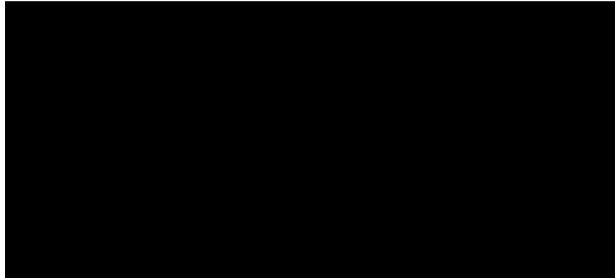
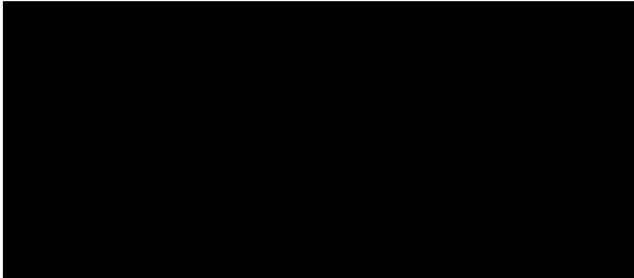
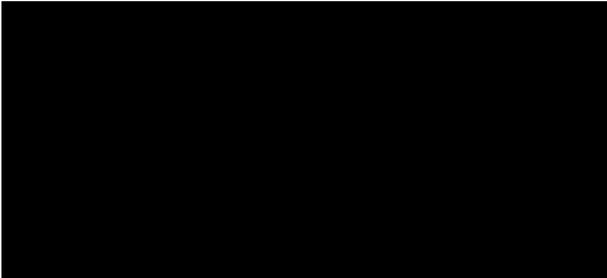
Public Safety Software System - system is currently operating on a Windows 2008 server which will not longer be supported by Microsoft in the year 2020. The Department will need to consider other options to include migrating to a Windows 2012 server, with which the current software is not compatible.



**City of Bedford**  
**Police Department Organization Chart**  
**FY 2016 – 2017**



# BEDFORD POLICE 5-YEAR CAPITAL PLAN



2015 - 2016 (CURRENT YEAR)	
ITEM	COST
Motorcycles (5)*	\$24,000.00
Commercial Vehicle Program	\$68,300.00
Weapon Replacement (1/2)**	\$46,200.00
Jail Back Office System**	\$24,900.00
Body Cameras (60)	\$40,000.00
Tlets Message Switch	\$10,750.00
<b>TOTAL</b>	<b>\$214,150.00</b>

2016 - 2017	
ITEM	COST
Motorcycles (5)*	\$24,000.00
Patrol Tahoes (8)&Lightbars	(\$280,000) \$31,600.00
Carpet/Chair Replacement	(pd w/bond money)
ACO Truck (1) & Box	(moved to FY 19)
Comm.Veh.Prog. Scales (4)	\$19,600.00
Weapon Replacement (1/2)**	\$46,200.00
<b>TOTAL</b>	<b>\$121,400.00</b>

2017 - 2018	
ITEM	COST
Motorcycles (5)*	\$24,000.00
SWAT Rifle Replacement(8)	\$10,400.00
Traffic Chargers (2)*	\$75,000.00
Shotguns (15)	\$7,500.00
Software Upgrade	TBD
<b>TOTAL</b>	<b>\$116,900.00</b>

2018 - 2019	
ITEM	COST
Motorcycles (5)*	\$24,000.00
Patrol Tahoes (8)	(\$280,000) \$17,052.00
Rifle Replacement (51)	\$35,700.00
ACO Truck (1) & Box	\$26,250.00
Less Lethal Shotguns (15)	\$7,500.00
Vehicle Lease	\$10,000 (supplemental)
<b>TOTAL</b>	<b>\$110,502.00</b>

2019 - 2020	
ITEM	COST
Motorcycles (5)*	\$24,000.00
Jail Washer/Dryers (3)	\$12,000.00
<b>TOTAL</b>	<b>\$36,000.00</b>

2020 - 2021	
ITEM	COST
Motorcycles (5)*	\$24,000.00
Patrol Tahoes (8)	(\$280,000) \$25,964.00
CID Vehicle Fleet (7)	\$169,330.00
<b>TOTAL</b>	<b>\$219,294.00</b>



RED FONT\* - Items Funded out of the Red Light Camera Fund  
PURPLE FONT\* - Items Funded out of the Commercial Vehicle Enforcement Fund  
BLUE FONT\*\* - Remaining Items Associated with these Purchases are Automatically Placed Into Future Budgets  
 NOTE - Increase in item funding over multiple years was calculated with a 3% increase over the previous purchase of the same item



City of Bedford  
Program Summary  
FY 2016-2017

Fund: General

Department: Police

Division: Administration

#### PROGRAM DESCRIPTION

The Administrative Division of the Police Department provides leadership and support to all members of the public, as well as all police personnel through fiscal responsibility and modeling of the City's PRIDE values. The mission is to maintain an atmosphere of community partnering, provide transparency to the citizens, encourage continued training and education of personnel, and provide opportunities resulting in career growth and employee retention. The Administration considers each and every person to be a customer, be it a member of the public, a departmental/City employee, or an individual from another organization, both public and private sector. 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.

#### FY 2015-2016 HIGHLIGHTS

- \* Organizational restructure to encourage leadership opportunities to all levels of supervisory staff, maximize staffing and personnel resources, foster mentoring opportunities, and create career path development.
- \* Participation in multi-jurisdictional Peer Support team with the cities of Hurst and Euless to provide peer-to-peer emotional and social support to law enforcement personnel following crisis incidents.

#### FY 2016-2017 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 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$584,058	\$494,446	\$583,000	\$588,268	\$622,791
Supplies	19,589	13,842	19,590	20,725	16,340
Maintenance	28,439	19,210	23,305	19,298	23,305
Contractual Services	107,887	104,706	153,290	142,994	158,225
Utilities	119,650	118,072	106,200	101,812	106,200
Sundry	-	5,781	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL:</b>	<b>\$859,623</b>	<b>\$756,057</b>	<b>\$885,385</b>	<b>\$873,097</b>	<b>\$926,861</b>

#### PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Police Chief	1.00	1.00	1.00	1.00	1.00
Deputy Police Chief	2.00	2.00	2.00	2.00	2.00
Technical Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
<b>*TOTAL:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

#### SIGNIFICANT CHANGES



Fund: General  
Department: Police  
Division: Administration

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
# of Sworn Positions	80	80	80
# of Civilian Positions	58	55	55
Population	48,721	49,054	49,544
<b>OUTPUTS</b>			
# of Policies, Procedures and/or City Ordinances Revised or Implemented	4	4	4
# of Grant Funding Applications Submitted	5	4	*
Amount of Grant/Program Funding Requested	\$80,000	\$80,000	*
<b>EFFICIENCY</b>			
Average Response Time to Priority 1 Calls for Service	5:33	5:30	5:25
# of the 11 Police Divisional Budgets that Remain within Fiscal Parameters	11	11	11
% of Employee Retention	93%	93%	93%
# of Sustained Complaints per 1,000 Population	0.1	0.1	0.1
Division Budget as a % of General Fund	2.54%	2.84%	2.85%
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
Per Capita Costs for Police Services	\$229	\$231	\$243
# of Sworn Positions per 1,000 Population	1.61	1.60	1.65
# of Civilian Positions per 1,000 Population	1.02	1.04	1.10
Amount of Grant/Program Funding Received	\$80,000	\$96,200	*
Total Monetary Value of Volunteer Hours Worked	\$222,500	\$242,000	\$245,000
% of Violent Crime to 1,000 Population	1.13%	0.75%	0.75%
% of Property Crime to 1,000 Population	6.41%	5.80%	5.80%
% of Employees Leaving the City due to Department Dissatisfaction	0%	0%	0%
% of Bedford Citizens Rating the Police Department as "Excellent" or "Good"	Biennial	N/A	93%

\*City-wide grant responsibilities consolidated to new Grants Administrator position within City Manager's Office.

N/A - Citizen Survey Delayed.



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 02 - ADMINISTRATION								
<i>PERSONNEL SERVICES</i>								
8001	SALARIES	433,953.19	455,682.89	373,796.37	459,187.00	463,012.00	477,954.00	18,767.00
8001.0003	SALARIES INCENTIVE PAY	3,385.84	3,309.24	3,159.20	2,401.00	3,385.00	2,401.00	.00
8001.0005	SALARIES TEMPORARY ASSIGNMENT PAY	1,596.72	301.60	302.32	1,500.00	261.00	1,500.00	.00
8001.0007	SALARIES CELL PHONE ALLOWANCE	6.92	421.05	266.51	421.00	.00	.00	(421.00)
8001.0099	SALARIES COLA INCREASE BUDGET	5,000.00	.00	.00	18,367.00	.00	4,779.00	(13,588.00)
8003	LONGEVITY	6,481.32	6,782.85	4,883.10	4,269.00	5,210.00	6,730.00	2,461.00
8004	OVERTIME	.00	.00	.00	.00	475.00	.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	1,026.40	971.37	647.46	811.00	586.00	815.00	4.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	2,676.35	3,013.26	1,919.46	2,639.00	2,296.00	2,542.00	(97.00)
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	35,341.49	40,152.11	36,277.53	30,217.00	45,975.00	55,146.00	24,929.00
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	1,842.23	1,552.61	1,259.32	1,440.00	1,556.00	1,752.00	312.00
8006	PENSION	18,004.59	18,696.37	8,803.77	.00	.00	.00	.00
8006.0001	PENSION TMRS	21,609.30	24,402.83	25,833.28	38,969.00	37,854.00	42,975.00	4,006.00
8007	PHYSICALS	.00	52.65	100.00	.00	.00	.00	.00
8008	WORKER'S COMPENSATION INSURANCE	2,201.87	3,647.61	4,942.76	5,260.00	5,384.00	6,453.00	1,193.00
8009	UNEMPLOYMENT INSURANCE	45.00	1,035.00	36.00	1,035.00	855.00	140.00	(895.00)
8010	FICA/MEDICARE	4,569.47	4,798.18	4,755.99	7,030.00	6,524.00	7,134.00	104.00
8015	DISABILITY INSURANCE	790.04	829.32	683.99	872.00	590.00	888.00	16.00
8030	RETIREE HEALTH SAVINGS	3,500.00	4,500.00	4,750.00	5,000.00	4,500.00	8,000.00	3,000.00
8035	RETIREE HEALTH-GASB	20,811.84	13,909.25	22,029.23	3,582.00	9,805.00	3,582.00	.00
<i>PERSONNEL SERVICES Totals</i>		<i>\$562,842.57</i>	<i>\$584,058.19</i>	<i>\$494,446.29</i>	<i>\$583,000.00</i>	<i>\$588,268.00</i>	<i>\$622,791.00</i>	<i>\$39,791.00</i>
<i>SUPPLIES</i>								
8101	OFFICE	1,363.29	1,504.27	1,941.48	1,590.00	1,590.00	1,590.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Final City Manager Proposed		Departmental Letterhead and Envelopes		1,000.00		1.00		1,000.00
Final City Manager Proposed		General Office Supplies		1.00		590.00		590.00
Final City Manager Proposed Totals								<u>\$1,590.00</u>
8103	WEARING APPAREL	496.70	884.76	900.02	1,030.00	1,000.00	1,030.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Final City Manager Proposed		Civilian Uniform Shirts		2.00		50.00		100.00
Final City Manager Proposed		Replacement Police Uniforms		3.00		240.00		720.00







# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 02 - ADMINISTRATION								
CONTRACTUAL SERVICES								
8304	WIRELESS COMMUNICATIONS	2,693.06	2,803.92	3,500.24	3,090.00	4,041.00	3,090.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed							
	Cell Phones					3.00	670.00	2,010.00
	Final City Manager Proposed					2.00	540.00	1,080.00
	Laptop Air Cards for Wireless Security Camera System							
						Final City Manager Proposed Totals		\$3,090.00
8307	CONTRACTUAL SERVICES	90,904.37	88,398.93	83,443.19	127,730.00	120,345.00	132,640.00	4,910.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed							
	Atacraids - Crime Analysis Software					1.00	4,200.00	4,200.00
	Final City Manager Proposed					1.00	9,430.00	9,430.00
	Bedford's Portion for Alliance for Children Services							
	Final City Manager Proposed					1.00	6,825.00	6,825.00
	Bedford's Portion for Mental Health Coordinator Position							
	Final City Manager Proposed					1.00	9,810.00	9,810.00
	Bedford's Portion for One Safe Place							
	Final City Manager Proposed					1.00	9,200.00	9,200.00
	Bedford's Portion of Crime Victim's Coordinator Position							
	Final City Manager Proposed					1.00	3,000.00	3,000.00
	Criminal Investigations and Pre-Employment Polygraphs							
	Final City Manager Proposed					1.00	2,305.00	2,305.00
	Drug, Inoculations, Post Accident and Fit for Duty Screens							
	Final City Manager Proposed					1.00	43,160.00	43,160.00
	Forensic Lab Analysis							
	Final City Manager Proposed					1.00	1,000.00	1,000.00
	Investigative Data Searches							
	Final City Manager Proposed					1.00	22,000.00	22,000.00
	Medical Examiner and Toxicology							
	Final City Manager Proposed					1.00	2,600.00	2,600.00
	Professional Psychological Exams							
	Final City Manager Proposed					1.00	700.00	700.00
	Property Room Destructions							
	Final City Manager Proposed					1.00	11,500.00	11,500.00
	Range Fee for Weapon Qualifications and Training							
	Final City Manager Proposed					1.00	3,500.00	3,500.00
	Sexual Assault Exams							
	Final City Manager Proposed					10.00	341.00	3,410.00
	Verizon GPS Location System - Monthly Service Fee							
						Final City Manager Proposed Totals		\$132,640.00
8307.0001	CONTRACTUAL SERVICES CONTRACTUAL TX REIMBURSED	(1,950.00)	(340.00)	(3,700.00)	.00	(1,429.00)	.00	.00
8320	TRAVEL EXPENSE	1,916.85	947.61	1,352.52	2,000.00	917.00	2,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed							
	Grant Management - Local					1.00	50.00	50.00
	Final City Manager Proposed					3.00	450.00	1,350.00
	Internal Affairs - San Antonio, TX							
	Final City Manager Proposed					3.00	200.00	600.00
	State Mandated Training - TBD							
						Final City Manager Proposed Totals		\$2,000.00





# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund	<b>101 - GENERAL FUND</b>							
	Department <b>55 - POLICE</b>							
	Division <b>02 - ADMINISTRATION</b>							
	<i>DEBT SERVICE &amp; TRANSFERS</i>							
8498	OPERATING TRANSFERS	.00	.00	5,780.63	.00	.00	.00	.00
	<i>DEBT SERVICE &amp; TRANSFERS Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,780.63</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Division <b>02 - ADMINISTRATION Totals</b>	\$826,076.62	\$859,623.14	\$756,057.01	\$885,385.00	\$873,097.00	\$926,861.00	\$41,476.00



City of Bedford  
Program Summary  
FY 2016-2017

Fund: General

Department: Police

Division: Animal Control

#### PROGRAM DESCRIPTION

The Animal Control Division focuses on 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. The Animal Control Division incorporates citizens, volunteers, and the public in all facets of their operations and events.

#### FY 2015-2016 HIGHLIGHTS

- \* Continued participation in community pet fairs, encouraging the adoption of pets and providing continuing education for the care of pets.
- \* Successfully hosted Spring and Fall Pet Fairs.
- \* Participated in several off-site community events promoting the Shelter and encouraging pet adoptions and/or placement by utilizing the Mobile Pet Adoption Trailer.
- \* Successfully passed the annual State shelter inspection.
- \* Provided low-cost microchips for pets.
- \* Migrated to new record keeping software with more functionality.
- \* Facilitated a duck and turtle round up during renovations of the Bedford Boys Ranch.

#### FY 2016-2017 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.

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

- \* Respond to public concerns accordingly, providing follow-up when necessary.

***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 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$337,227	\$320,426	\$347,959	\$375,157	\$365,926
Supplies	18,682	18,591	17,950	15,922	17,950
Maintenance	1,419	2,262	2,000	2,225	2,000
Contractual Services	5,734	4,965	6,600	5,715	6,600
Utilities	15,274	12,199	12,900	10,660	12,900
Sundry	-	-	-	7,088	-
Capital Outlay	-	-	-	-	-
<b>TOTAL:</b>	<b>\$378,336</b>	<b>\$358,442</b>	<b>\$387,409</b>	<b>\$416,767</b>	<b>\$405,376</b>

#### PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Animal Control Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Animal Control Officer	1.00	1.00	1.00	1.00	1.00
Animal Control Officer	4.00	4.00	4.00	4.00	4.00
<b>*TOTAL:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

#### SIGNIFICANT CHANGES



Fund: General  
Department: Police  
Division: Animal Control

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
Animal Control Supervisor	1	1	1
Lead Animal Control Officer	1	1	1
Animal Control Officer	4	4	4
<b>OUTPUTS</b>			
# of Calls for Service	3,141	3,000	3,000
# of Animals Impounded	2,333	2,100	1,900
# of Adoptions for Domestic Animals	209	220	225
<b>EFFICIENCY</b>			
Average # of Calls per Animal Control Officer	628	546	600
# of Injuries due to Animal Contact	6	1	0
Division Budget as a % of General Fund	1.20%	1.36%	1.10%
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
# of Hours Participated in the Neighborhood Revitalization Program	104	72	75
# of City Licenses Issued	1,790	1,768	1,800
# of Hours of Operation	2,892	2,848	2,850
# of Off-site Civic Events	39	22	35
% of Animals Successfully Placed (Adopted, Transferred, Rescued, Fostered)	73%	77%	75%
% of Adopted Animals Returned	38%	25%	30%



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 04 - ANIMAL CONTROL								
<i>PERSONNEL SERVICES</i>								
8001	SALARIES	228,787.75	243,246.77	220,728.17	238,713.00	256,147.00	247,575.00	8,862.00
8001.0003	SALARIES INCENTIVE PAY	2,881.48	2,071.16	2,110.61	3,901.00	3,921.00	3,900.00	(1.00)
8001.0099	SALARIES COLA INCREASE BUDGET	6,000.00	.00	.00	10,189.00	.00	9,903.00	(286.00)
8003	LONGEVITY	2,330.24	2,309.19	1,857.53	2,828.00	2,740.00	3,008.00	180.00
8004	OVERTIME	17,682.81	13,915.18	20,204.78	16,000.00	31,854.00	16,000.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	510.34	647.12	465.52	576.00	448.00	599.00	23.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	2,286.05	3,314.60	1,936.00	3,482.00	2,140.00	1,973.00	(1,509.00)
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	25,575.84	35,762.82	39,521.45	37,378.00	40,912.00	44,678.00	7,300.00
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	1,365.35	1,546.11	1,480.39	1,512.00	1,557.00	1,512.00	.00
8006	PENSION	9,088.56	9,044.34	4,145.52	.00	.00	.00	.00
8006.0001	PENSION TMRS	12,435.66	13,649.38	17,160.75	21,775.00	23,037.00	24,425.00	2,650.00
8007	PHYSICALS	710.00	1,786.65	260.00	.00	.00	.00	.00
8008	WORKER'S COMPENSATION INSURANCE	1,690.92	2,864.35	4,918.16	4,437.00	5,088.00	6,129.00	1,692.00
8009	UNEMPLOYMENT INSURANCE	54.00	1,260.00	53.34	1,257.00	1,026.00	162.00	(1,095.00)
8010	FICA/MEDICARE	3,623.89	3,611.01	3,384.95	3,701.00	4,029.00	3,836.00	135.00
8015	DISABILITY INSURANCE	406.11	448.26	449.28	460.00	508.00	476.00	16.00
8030	RETIREE HEALTH SAVINGS	1,500.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	.00
<i>PERSONNEL SERVICES Totals</i>		\$316,929.00	\$337,226.94	\$320,426.45	\$347,959.00	\$375,157.00	\$365,926.00	\$17,967.00
<i>SUPPLIES</i>								
8101	OFFICE	433.24	440.50	270.25	420.00	351.00	420.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Final City Manager Proposed		General Office Supplies		1.00		420.00		420.00
							Final City Manager Proposed Totals	\$420.00
8103	WEARING APPAREL	1,255.34	1,498.45	1,568.05	1,530.00	1,530.00	1,530.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Final City Manager Proposed		Embroidery of Badge for Uniforms		6.00		35.00		210.00
Final City Manager Proposed		Uniforms		6.00		220.00		1,320.00
							Final City Manager Proposed Totals	\$1,530.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 04 - ANIMAL CONTROL								
SUPPLIES								
8104	ANIMAL FOOD	120.94	364.97	433.69	400.00	958.00	400.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					Food for Impounded Animals	1.00	400.00
								400.00
						Final City Manager Proposed Totals		\$400.00
8105	FUEL AND OIL	6,753.01	6,702.26	4,916.28	7,000.00	4,765.00	7,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					Fuel and Oil	4.00	1,750.00
								7,000.00
						Final City Manager Proposed Totals		\$7,000.00
8106	MINOR APPARATUS	2,481.52	5,015.76	6,559.76	2,500.00	2,519.00	2,500.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					Animal Care Equipment	1.00	1,100.00
								400.00
	Final City Manager Proposed					Animal Disposal Bags	1.00	400.00
								800.00
	Final City Manager Proposed					Cat Litter and Disposable Litter Boxes	1.00	800.00
								200.00
	Final City Manager Proposed					City License Tags	1.00	200.00
								2,500.00
						Final City Manager Proposed Totals		\$2,500.00
8108	CHEMICAL, MEDICAL AND SURGICAL	2,414.31	3,314.80	3,817.68	5,000.00	4,806.00	5,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					Chemicals and Solvents for Disinfecting and Sanitizing	1.00	500.00
								100.00
	Final City Manager Proposed					First Aid Supplies	1.00	100.00
								3,500.00
	Final City Manager Proposed					Heartworm & Feline Human Immunodeficiency Virus Testing	1.00	3,500.00
								150.00
	Final City Manager Proposed					Needles and Syringes	1.00	150.00
								750.00
	Final City Manager Proposed					Pharmaceutical Supplies	1.00	750.00
								\$5,000.00
						Final City Manager Proposed Totals		\$5,000.00
8114	POSTAGE	1,185.78	1,189.05	916.98	900.00	847.00	900.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					Postage and Shipping Charges	1.00	500.00
								400.00
	Final City Manager Proposed					Shipment of Animal Rabie Specimens to Austin for Analysis	1.00	400.00
								\$900.00
						Final City Manager Proposed Totals		\$900.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 04 - ANIMAL CONTROL								
SUPPLIES								
8135	PROMOTIONAL AND EDUCATIONAL	.00	156.08	107.93	200.00	146.00	200.00	.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					Promotional Supplies for Pet Fairs and Educational Programs	1.00	200.00
								200.00
						Final City Manager Proposed Totals		\$200.00
	<i>SUPPLIES Totals</i>	\$14,644.14	\$18,681.87	\$18,590.62	\$17,950.00	\$15,922.00	\$17,950.00	\$0.00
<i>MAINTENANCE</i>								
8212	MAINTENANCE MOTOR VEHICLES	1,340.96	1,419.16	2,261.70	2,000.00	2,225.00	2,000.00	.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					City Vehicle Maintenance Expense	4.00	500.00
								2,000.00
						Final City Manager Proposed Totals		\$2,000.00
	<i>MAINTENANCE Totals</i>	\$1,340.96	\$1,419.16	\$2,261.70	\$2,000.00	\$2,225.00	\$2,000.00	\$0.00
<i>CONTRACTUAL SERVICES</i>								
8304	WIRELESS COMMUNICATIONS	269.05	326.94	489.73	310.00	438.00	310.00	.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					Cell Phone for On-Call Animal Control Officer	1.00	310.00
								310.00
						Final City Manager Proposed Totals		\$310.00
8307	CONTRACTUAL SERVICES	142.60	428.90	247.24	400.00	200.00	400.00	.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					Professional Veterinarian Services	1.00	400.00
								400.00
						Final City Manager Proposed Totals		\$400.00
8320	TRAVEL EXPENSE	596.46	819.03	824.18	840.00	640.00	840.00	.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					Advanced Animal Control Certification - Local	1.00	30.00
								30.00
	Final City Manager Proposed					Euthanasia Recertification - Local	2.00	25.00
								50.00
	Final City Manager Proposed					Shelter Operations - Local	1.00	30.00
								30.00
	Final City Manager Proposed					Texas Unites Conference - Austin, TX	2.00	365.00
								730.00
						Final City Manager Proposed Totals		\$840.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 04 - ANIMAL CONTROL								
	CONTRACTUAL SERVICES							
8322	DUES	.00	.00	.00	400.00	.00	400.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	380.00	380.00
	Final City Manager Proposed					1.00	20.00	20.00
						Final City Manager Proposed Totals		\$400.00
8323	SCHOOLS	884.00	872.00	702.00	800.00	900.00	800.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	100.00	100.00
	Final City Manager Proposed					2.00	100.00	200.00
	Final City Manager Proposed					1.00	100.00	100.00
	Final City Manager Proposed					2.00	200.00	400.00
						Final City Manager Proposed Totals		\$800.00
8325	ANIMAL CARE	1,025.00	1,112.50	550.00	1,800.00	800.00	1,800.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	1,800.00	1,800.00
						Final City Manager Proposed Totals		\$1,800.00
8341	SPECIAL EVENTS	50.00	50.00	50.00	50.00	50.00	50.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					2.00	25.00	50.00
						Final City Manager Proposed Totals		\$50.00
8360	COPY MACHINES	1,898.03	2,124.65	2,101.51	2,000.00	2,687.00	2,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	2,000.00	2,000.00
						Final City Manager Proposed Totals		\$2,000.00
	CONTRACTUAL SERVICES Totals	\$4,865.14	\$5,734.02	\$4,964.66	\$6,600.00	\$5,715.00	\$6,600.00	\$0.00
	UTILITIES							
8327	ELECTRICITY	7,581.25	8,467.91	6,292.99	7,700.00	5,369.00	7,700.00	.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund	<b>101 - GENERAL FUND</b>							
	Department <b>55 - POLICE</b>							
	Division <b>04 - ANIMAL CONTROL</b>							
	<i>UTILITIES</i>							
8328	WATER	4,839.17	4,545.49	4,187.03	3,500.00	3,869.00	3,500.00	.00
8329	GAS	1,514.24	2,260.15	1,718.87	1,700.00	1,422.00	1,700.00	.00
	<i>UTILITIES Totals</i>	<b>\$13,934.66</b>	<b>\$15,273.55</b>	<b>\$12,198.89</b>	<b>\$12,900.00</b>	<b>\$10,660.00</b>	<b>\$12,900.00</b>	<b>\$0.00</b>
	<i>DEBT SERVICE &amp; TRANSFERS</i>							
8498	OPERATING TRANSFERS	.00	.00	.00	.00	7,088.00	.00	.00
	<i>DEBT SERVICE &amp; TRANSFERS Totals</i>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,088.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<i>CAPITAL OUTLAY</i>							
9111	MOTOR VEHICLES	15,924.33	.00	.00	.00	.00	.00	.00
	<i>CAPITAL OUTLAY Totals</i>	<b>\$15,924.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	Division <b>04 - ANIMAL CONTROL Totals</b>	<b>\$367,638.23</b>	<b>\$378,335.54</b>	<b>\$358,442.32</b>	<b>\$387,409.00</b>	<b>\$416,767.00</b>	<b>\$405,376.00</b>	<b>\$17,967.00</b>



City of Bedford  
Program Summary  
FY 2016-2017

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 the 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, Crime Free Multi-Housing and School Crossing Guards.

FY 2015-2016 HIGHLIGHTS

- \* Created an Administrative Secretary position to assist with the duties of Recruiting/Training Division. This position provides services such as recruiting the best applicants that reflect and embrace the PRIDE values of our City, and also creates and facilitates a Social Media program to encourage further community connections.
- \* Created and implemented the Safe Return program which is a voluntary service designed to provide law enforcement with information regarding residents with dementia, Alzheimer's, or a developmental disorder diagnosis should the individual become lost or missing.
- \* Created and implemented the Bedford Citizen Observation Program (BCOP). This program is a voluntary registry, allowing homeowners and businesses with security camera systems to partnership with criminal investigations in solving crimes and potentially discouraging criminal behavior.

FY 2016-2017 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

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

- \* Continue to be a presence and resource of information to all citizens, residents, and businesses.

***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 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$686,796	\$695,536	\$767,338	\$683,120	\$886,417
Supplies	18,387	20,754	20,480	20,480	23,980
Maintenance	5,897	4,877	3,700	7,648	3,700
Contractual Services	5,367	4,475	6,870	4,144	7,780
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL:</b>	<b>\$716,447</b>	<b>\$725,641</b>	<b>\$798,388</b>	<b>\$715,392</b>	<b>\$921,877</b>

#### PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
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	0.50	0.50	0.50	0.50	0.75
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	1.00	1.00	1.00	1.00
Administrative Secretary I	0.00	0.00	0.00	1.00	1.00
School Crossing Guards	3.97	3.97	3.97	3.97	3.97
<b>*TOTAL:</b>	<b>10.47</b>	<b>11.47</b>	<b>11.47</b>	<b>12.47</b>	<b>12.72</b>

#### SIGNIFICANT CHANGES



Fund: General  
Department: Police  
Division: Community Services

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
Lieutenant	1	1	1
Sergeant	2	2	2
Corporal	1	1	1
Officer	3	3	3
Crime Free Multi-Housing Coordinator	1	1	1
Administrative Secretary I	*	1	1
<b>OUTPUTS</b>			
Total Department Training Hours	5,549	3,000	4,500
Volunteer Hours	8,952	9,611	9,000
Public Safety Presentations	142	197	150
<b>EFFICIENCY</b>			
# of Traffic Surveys Performed by Volunteers (in lieu of Police Officers)	1,203	1,708	1,350
# of Volunteer Assignments	87	84	75
% of Training Hours Conducted In-House	31%	50%	50%
# of Residential Security Surveys	26	9	15
Division Budget as a % of General Fund	2.43%	2.33%	2.84%
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
% of Internal Investigations Completed within 30 Days	100%	100%	100%
# of Applicants Processed	157	175	175
# of Positions Hired	11	11	10
% of Incidents Handled on Campus by School Resource Officers vs. Patrol Officers	71%	90%	85%
# of Injuries/Accidents (During Training Hours)	2	0	0
% of Employees Meeting the Minimum Training Mandated by the State	100%	100%	100%
# of Apartment Communities Certified through the Crime Free Multi-Housing Program	0	1	2

\*The Administrative Secretary I position was created in FY 2015-2016



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 05 - PSO COMMUNITY SERVICES								
<i>PERSONNEL SERVICES</i>								
8001	SALARIES	502,511.97	544,163.70	559,556.74	595,210.00	559,295.00	694,521.00	99,311.00
8001.0003	SALARIES INCENTIVE PAY	14,793.95	14,266.41	14,901.98	15,903.00	13,190.00	13,503.00	(2,400.00)
8001.0005	SALARIES TEMPORARY ASSIGNMENT PAY	13.69	56.24	25.95	.00	.00	.00	.00
8001.0099	SALARIES COLA INCREASE BUDGET	6,250.00	.00	.00	20,226.00	.00	6,860.00	(13,366.00)
8003	LONGEVITY	8,453.41	8,659.72	7,586.42	9,831.00	8,980.00	11,366.00	1,535.00
8004	OVERTIME	13,665.70	5,359.69	3,307.69	7,600.00	6,937.00	7,600.00	.00
8004.0001	OVERTIME REIMBURSABLE OVERTIME	1,402.86	4,060.94	3,295.79	.00	.00	.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	1,017.69	1,184.45	1,067.22	1,266.00	833.00	1,394.00	128.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	2,988.79	3,336.18	2,314.44	3,873.00	2,041.00	2,708.00	(1,165.00)
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	32,727.91	32,620.84	30,729.06	31,929.00	27,365.00	54,698.00	22,769.00
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	1,724.31	1,329.89	1,066.61	1,080.00	1,138.00	1,740.00	660.00
8006	PENSION	18,165.05	19,713.05	9,772.80	.00	.00	.00	.00
8006.0001	PENSION TMRS	22,830.86	26,235.35	35,644.51	43,384.00	40,750.00	54,678.00	11,294.00
8007	PHYSICALS	1,160.00	1,780.00	2,077.00	.00	1,392.00	.00	.00
8008	WORKER'S COMPENSATION INSURANCE	3,377.47	5,503.65	8,855.63	7,864.00	7,071.00	10,418.00	2,554.00
8009	UNEMPLOYMENT INSURANCE	786.66	2,888.12	653.78	3,622.00	1,861.00	519.00	(3,103.00)
8010	FICA/MEDICARE	5,435.74	6,374.12	7,246.47	7,967.00	6,368.00	7,799.00	(168.00)
8015	DISABILITY INSURANCE	797.90	821.99	965.90	960.00	878.00	1,115.00	155.00
8026	BACKGROUND CHECK	181.60	132.65	171.60	.00	204.00	.00	.00
8030	RETIREE HEALTH SAVINGS	5,500.00	6,000.00	6,000.00	11,250.00	4,500.00	12,125.00	875.00
8035	RETIREE HEALTH-GASB	.00	2,308.80	296.65	5,373.00	317.00	5,373.00	.00
<i>PERSONNEL SERVICES Totals</i>		\$643,785.56	\$686,795.79	\$695,536.24	\$767,338.00	\$683,120.00	\$886,417.00	\$119,079.00
<i>SUPPLIES</i>								
8101	OFFICE	410.38	520.04	449.43	900.00	900.00	900.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Final City Manager Proposed	General Office Supplies				1.00	630.00	630.00	
Final City Manager Proposed	Supplies for Crime Free Multi-Housing Program				1.00	270.00	270.00	
Final City Manager Proposed Totals							\$900.00	
8103	WEARING APPAREL	2,804.07	2,181.16	1,247.88	2,300.00	2,300.00	2,300.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Final City Manager Proposed	Replacement Expired Bullet Proof Vest				1.00	900.00	900.00	



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 05 - PSO COMMUNITY SERVICES								
SUPPLIES								
	Final City Manager Proposed Replacement Uniforms and Leather Gear					7.00	200.00	1,400.00
	Final City Manager Proposed Totals							\$2,300.00
8105	FUEL AND OIL	5,714.54	7,293.57	7,679.56	5,700.00	5,700.00	5,700.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Fuel & Oil					12.00	475.00	5,700.00
	Final City Manager Proposed Totals							\$5,700.00
8106	MINOR APPARATUS	1,101.40	1,819.56	2,065.16	1,250.00	1,250.00	1,250.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Digital Recording Supplies					1.00	200.00	200.00
	Final City Manager Proposed Minor Supplies					1.00	800.00	800.00
	Final City Manager Proposed School Crossing Guard Supplies					1.00	250.00	250.00
	Final City Manager Proposed Totals							\$1,250.00
8135	PROMOTIONAL AND EDUCATIONAL	6,949.73	6,573.08	9,311.57	10,330.00	10,330.00	13,830.00	3,500.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Citizens Police Academy Supplies					1.00	2,350.00	2,350.00
	Final City Manager Proposed Crime Free Multi-Housing Supplies					1.00	500.00	500.00
	Final City Manager Proposed Crime Prevention Educational Materials					1.00	100.00	100.00
	Final City Manager Proposed Explorers Program					1.00	3,500.00	3,500.00
	Final City Manager Proposed Miscellaneous Promotional Supplies					1.00	1,500.00	1,500.00
	Final City Manager Proposed Open House Supplies					1.00	1,500.00	1,500.00
	Final City Manager Proposed Printed Brochures					1.00	200.00	200.00
	Final City Manager Proposed Promotional Supplies for Juveniles					1.00	500.00	500.00
	Final City Manager Proposed Recruiting Supplies					1.00	250.00	250.00
	Final City Manager Proposed Volunteer Program Uniforms, Equipment, Banquet and Supplies					1.00	3,430.00	3,430.00
	Final City Manager Proposed Totals							\$13,830.00
	SUPPLIES Totals	\$16,980.12	\$18,387.41	\$20,753.60	\$20,480.00	\$20,480.00	\$23,980.00	\$3,500.00
MAINTENANCE								
8210	MAINTENANCE EQUIPMENT	.00	111.80	6.13	.00	7.00	.00	.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 05 - PSO COMMUNITY SERVICES								
MAINTENANCE								
8212	MAINTENANCE MOTOR VEHICLES	3,143.36	5,784.77	4,870.66	3,700.00	7,641.00	3,700.00	.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					10.00	370.00	3,700.00
	Motor Vehicle Maintenance							
						Final City Manager Proposed Totals		\$3,700.00
	<i>MAINTENANCE Totals</i>	\$3,143.36	\$5,896.57	\$4,876.79	\$3,700.00	\$7,648.00	\$3,700.00	\$0.00
<i>CONTRACTUAL SERVICES</i>								
8320	TRAVEL EXPENSE	1,750.95	2,605.71	2,775.68	5,050.00	2,324.00	5,550.00	500.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	415.00	415.00
	Crime Free Multi-Housing Training - TBD							
	Final City Manager Proposed					2.00	1,025.00	2,050.00
	School Resource Officer Annual Conference - TBD							
	Final City Manager Proposed					1.00	250.00	250.00
	Social Media Training - TBD							
	Final City Manager Proposed					7.00	105.00	735.00
	State Mandated Training - Local							
	Final City Manager Proposed					2.00	225.00	450.00
	Texas Citizens Police Academy Conference - El Paso, TX							
	Final City Manager Proposed					2.00	375.00	750.00
	Texas Commission on Law Enforcement Trainers Conf. - Austin, TX							
	Final City Manager Proposed					2.00	450.00	900.00
	Texas Crime Prevention Association Conf. - Corpus Christi, TX							
						Final City Manager Proposed Totals		\$5,550.00
8322	DUES	100.00	346.00	211.00	270.00	270.00	180.00	(90.00)
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					2.00	40.00	80.00
	North Texas Crime Prevention Association							
	Final City Manager Proposed					2.00	50.00	100.00
	Texas Crime Prevention Association							
						Final City Manager Proposed Totals		\$180.00
8323	SCHOOLS	1,264.00	1,529.77	1,438.07	1,500.00	1,500.00	2,000.00	500.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	500.00	500.00
	Crime Free Multi-Housing Training - TBD							
	Final City Manager Proposed					2.00	135.00	270.00
	School Resource Officer Annual Conference - TBD							
	Final City Manager Proposed					1.00	250.00	250.00
	Social Media Training (TBD)							
	Final City Manager Proposed					7.00	90.00	630.00
	State Mandated Training - Local							
	Final City Manager Proposed					2.00	100.00	200.00
	Texas Citizens Police Academy Conference - El Paso, TX							
	Final City Manager Proposed					2.00	75.00	150.00
	Texas Crime Prevention Association Conf. - Corpus Christi, TX							
						Final City Manager Proposed Totals		\$2,000.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund	<b>101 - GENERAL FUND</b>							
	Department <b>55 - POLICE</b>							
	Division <b>05 - PSO COMMUNITY SERVICES</b>							
	<i>CONTRACTUAL SERVICES</i>							
8341	SPECIAL EVENTS	50.00	885.91	50.00	50.00	50.00	50.00	.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					2.00	25.00	50.00
	City Employee Christmas Luncheon Gift Cards							
						Final City Manager Proposed Totals		\$50.00
	<i>CONTRACTUAL SERVICES Totals</i>	\$3,164.95	\$5,367.39	\$4,474.75	\$6,870.00	\$4,144.00	\$7,780.00	\$910.00
Division	<b>05 - PSO COMMUNITY SERVICES Totals</b>	\$667,073.99	\$716,447.16	\$725,641.38	\$798,388.00	\$715,392.00	\$921,877.00	\$123,489.00



City of Bedford  
Program Summary  
FY 2016-2017

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 2015-2016 HIGHLIGHTS

- \* Maintained a clearance rate of 60% for persons crimes; national average is 48%.
- \* Maintained a clearance rate of 28% for property crimes; national average is 20%.
- \* Continued to maintain the number of open cases per detective/investigator to an average of 30 or less.
- \* Investigated and filed a capital murder case that resulted in a conviction.

FY 2016-2017 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 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$1,477,245	\$1,556,635	\$1,628,493	\$1,560,072	\$1,706,003
Supplies	29,421	35,167	29,130	26,339	29,130
Maintenance	8,078	5,210	3,100	5,004	3,100
Contractual Services	11,874	8,353	14,960	13,475	14,960
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL:</b>	<b>\$1,526,618</b>	<b>\$1,605,365</b>	<b>\$1,675,683</b>	<b>\$1,604,890</b>	<b>\$1,753,193</b>

**PERSONNEL SUMMARY**

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
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/Corporal	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
<b>*TOTAL:</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

**SIGNIFICANT CHANGES**



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

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
Lieutenant	1	1	1
Sergeant	2	2	2
Detective	8	8	8
Rotational Investigator	4	4	4
Crime Scene Technician	2	2	2
<b>OUTPUTS</b>			
# of Cases Investigated	3,446	3,280	3,200
# of CID Warrants Processed	178	129	140
# of Crime Scene Investigations	66	49	50
<b>EFFICIENCY</b>			
Average Monthly Open Case Load per Detective/Investigator	19	31	30
% of Digital Media Evidence Submitted to District Attorney's Office in 7 Days as Required	58%	N/A	N/A
% of Digital Media Evidence Submitted to District Attorney's Office in 14 Days as Required	74%	N/A	N/A
Division Budget as a % of General Fund	5.39%	5.23%	5.39%
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
Violent Crime Clearance Rate (National Clearance Rate: 48%)	64%	56%	60%
Property Crime Clearance Rate (National Clearance Rate: 20%)	21%	27%	21%
# of Crime Victims Assisted through the Crime Victims Liaison	714	687	640
% of CID Cases Cleared by Arrest or Exception	31%	30%	35%



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 06 - C.I.D.								
PERSONNEL SERVICES								
8001	SALARIES	1,072,223.82	1,097,712.70	1,154,496.14	1,148,942.00	1,156,440.00	1,214,916.00	65,974.00
8001.0003	SALARIES INCENTIVE PAY	39,098.33	38,308.17	38,192.84	38,106.00	37,513.00	37,506.00	(600.00)
8001.0006	SALARIES CLOTHING ALLOWANCE	8,785.24	8,793.48	8,945.15	9,015.00	8,502.00	9,015.00	.00
8001.0099	SALARIES COLA INCREASE BUDGET	16,000.00	.00	.00	47,610.00	.00	3,375.00	(44,235.00)
8003	LONGEVITY	18,183.74	18,303.27	16,657.89	21,152.00	20,350.00	20,552.00	(600.00)
8004	OVERTIME	45,610.36	38,216.06	31,786.22	41,300.00	41,300.00	41,300.00	.00
8004.0001	OVERTIME REIMBURSABLE OVERTIME	437.25	1,630.37	1,829.69	.00	.00	.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	2,441.79	2,817.18	2,443.08	2,683.00	2,021.00	2,778.00	95.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	7,122.97	7,242.38	6,187.99	9,418.00	5,878.00	6,365.00	(3,053.00)
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	115,049.41	98,440.45	128,139.58	130,343.00	125,659.00	178,664.00	48,321.00
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	6,158.50	4,205.25	4,742.89	4,800.00	4,625.00	5,016.00	216.00
8006	PENSION	45,672.38	46,090.62	22,334.72	.00	.00	.00	.00
8006.0001	PENSION TMRS	57,708.28	62,886.10	87,697.68	104,693.00	101,262.00	115,561.00	10,868.00
8007	PHYSICALS	.00	(336.89)	260.00	.00	485.00	.00	.00
8008	WORKER'S COMPENSATION INSURANCE	7,048.99	11,324.36	19,410.17	16,557.00	16,438.00	20,395.00	3,838.00
8009	UNEMPLOYMENT INSURANCE	153.00	3,726.00	303.82	3,557.00	2,736.00	459.00	(3,098.00)
8010	FICA/MEDICARE	12,546.77	12,999.98	13,149.23	13,547.00	12,994.00	13,793.00	246.00
8015	DISABILITY INSURANCE	2,018.09	2,020.71	2,335.70	2,274.00	2,074.00	2,312.00	38.00
8030	RETIREE HEALTH SAVINGS	9,500.00	11,500.00	11,750.00	23,750.00	11,750.00	23,250.00	(500.00)
8035	RETIREE HEALTH-GASB	1,952.04	11,364.68	5,972.60	10,746.00	10,045.00	10,746.00	.00
<i>PERSONNEL SERVICES Totals</i>		\$1,467,710.96	\$1,477,244.87	\$1,556,635.39	\$1,628,493.00	\$1,560,072.00	\$1,706,003.00	\$77,510.00
SUPPLIES								
8101	OFFICE	1,433.97	1,737.66	1,429.45	1,750.00	1,600.00	1,750.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Final City Manager Proposed	CD-R and DVD-R Discs				1.00	200.00	200.00	
Final City Manager Proposed	Departmental Letterhead and Envelopes				1.00	575.00	575.00	
Final City Manager Proposed	General Office Supplies				1.00	975.00	975.00	
Final City Manager Proposed Totals							\$1,750.00	
8103	WEARING APPAREL	1,967.35	2,030.08	5,780.67	2,280.00	2,080.00	2,280.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Final City Manager Proposed	Replacement Expired Bullet Proof Vest				2.00	900.00	1,800.00	



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 06 - C.I.D.								
SUPPLIES								
	Final City Manager Proposed Uniforms for Crime Scene Technicians					2.00	240.00	480.00
						Final City Manager Proposed Totals		\$2,280.00
8105	FUEL AND OIL	14,920.28	15,286.25	14,222.34	14,300.00	12,859.00	14,300.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Fuel and Oil					20.00	715.00	14,300.00
						Final City Manager Proposed Totals		\$14,300.00
8106	MINOR APPARATUS	10,199.87	10,367.15	13,734.89	10,800.00	9,800.00	10,800.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Child Abduction Response Team (CART) Supplies					1.00	300.00	300.00
	Final City Manager Proposed Crime Scene Particulates Replacement Filters					2.00	1,375.00	2,750.00
	Final City Manager Proposed Crime Scene Supplies					1.00	6,150.00	6,150.00
	Final City Manager Proposed Latex Gloves					1.00	500.00	500.00
	Final City Manager Proposed Narcotic Test Kits					1.00	600.00	600.00
	Final City Manager Proposed Wrecker Towing Fees for Criminal Evidence Inventory					1.00	500.00	500.00
						Final City Manager Proposed Totals		\$10,800.00
	<i>SUPPLIES Totals</i>	\$28,521.47	\$29,421.14	\$35,167.35	\$29,130.00	\$26,339.00	\$29,130.00	\$0.00
	<i>MAINTENANCE</i>							
8212	MAINTENANCE MOTOR VEHICLES	5,235.01	8,077.76	5,209.61	3,100.00	5,004.00	3,100.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed City Vehicle Maintenance Expense					20.00	155.00	3,100.00
						Final City Manager Proposed Totals		\$3,100.00
	<i>MAINTENANCE Totals</i>	\$5,235.01	\$8,077.76	\$5,209.61	\$3,100.00	\$5,004.00	\$3,100.00	\$0.00
	<i>CONTRACTUAL SERVICES</i>							
8302	DATA COMMUNICATIONS	3,376.00	3,343.80	3,343.80	5,400.00	5,400.00	5,400.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Automated Fingerprint Identification System (AFIS) Annual Fee					1.00	2,900.00	2,900.00
	Final City Manager Proposed Leads On-Line					1.00	500.00	500.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 06 - C.I.D.								
CONTRACTUAL SERVICES								
	Final City Manager Proposed Sonar Social Media Monitoring					1.00	2,000.00	2,000.00
	Final City Manager Proposed Totals							\$5,400.00
8304	WIRELESS COMMUNICATIONS	1,347.92	1,315.08	1,666.02	1,500.00	1,425.00	1,500.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed City Cell Phones					6.00	250.00	1,500.00
	Final City Manager Proposed Totals							\$1,500.00
8320	TRAVEL EXPENSE	1,779.07	3,134.86	898.86	2,310.00	1,560.00	2,310.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Advanced Crime Scene Search - Local					2.00	75.00	150.00
	Final City Manager Proposed Advanced Palm Print Comparision - Local					2.00	75.00	150.00
	Final City Manager Proposed Analytic Interviewing - Local					4.00	75.00	300.00
	Final City Manager Proposed Basic Criminal Investigations - Local					2.00	75.00	150.00
	Final City Manager Proposed Crimes Against Children Conference - Local					2.00	75.00	150.00
	Final City Manager Proposed Drug Cartel Trafficking - Local					2.00	75.00	150.00
	Final City Manager Proposed Homicide and Death Investigations - Local					4.00	75.00	300.00
	Final City Manager Proposed Interview and Interrogation Techniques - Local					3.00	75.00	225.00
	Final City Manager Proposed State Mandated Training - Local					15.00	34.00	510.00
	Final City Manager Proposed Writing Search Warrants - Local					3.00	75.00	225.00
	Final City Manager Proposed Totals							\$2,310.00
8322	DUES	110.00	150.00	111.00	200.00	200.00	200.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed International Association of Identification					2.00	100.00	200.00
	Final City Manager Proposed Totals							\$200.00
8323	SCHOOLS	3,583.00	3,621.50	2,440.00	5,500.00	4,000.00	5,500.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Advanced Crime Scene Search - Local					2.00	100.00	200.00
	Final City Manager Proposed Advanced Palm Print Comparision - Local					2.00	200.00	400.00
	Final City Manager Proposed Analytic Interviewing - Local					4.00	125.00	500.00
	Final City Manager Proposed Basic Criminal Investigations - Local					2.00	200.00	400.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund	<b>101 - GENERAL FUND</b>							
	Department <b>55 - POLICE</b>							
	Division <b>06 - C.I.D.</b>							
	<i>CONTRACTUAL SERVICES</i>							
	Final City Manager Proposed Crimes Against Children Conference - Local					2.00	250.00	500.00
	Final City Manager Proposed Drug Cartel Trafficking - Local					2.00	150.00	300.00
	Final City Manager Proposed Homicide and Death Investigations - Local					4.00	125.00	500.00
	Final City Manager Proposed Interview and Interrogation Techniques - Local					3.00	300.00	900.00
	Final City Manager Proposed State Mandated Training - Local					15.00	60.00	900.00
	Final City Manager Proposed Writing Search Warrants - Local					3.00	300.00	900.00
						Final City Manager Proposed Totals		\$5,500.00
8332	U.S. SECRET SERVICE	97.36	(27.70)	(156.84)	.00	466.00	.00	.00
8341	SPECIAL EVENTS	561.32	336.77	50.00	50.00	424.00	50.00	.00
	<i>Budget Transactions</i>							
	<i>Level Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed City Employee Christmas Luncheon Gift Cards					2.00	25.00	50.00
						Final City Manager Proposed Totals		\$50.00
	<i>CONTRACTUAL SERVICES Totals</i>	\$10,854.67	\$11,874.31	\$8,352.84	\$14,960.00	\$13,475.00	\$14,960.00	\$0.00
	Division <b>06 - C.I.D.</b> Totals	\$1,512,322.11	\$1,526,618.08	\$1,605,365.19	\$1,675,683.00	\$1,604,890.00	\$1,753,193.00	\$77,510.00



City of Bedford  
 Program Summary  
 FY 2016-2017

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 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services*	-	-	-	-	-
Supplies	10,820	16,078	9,230	10,813	9,230
Maintenance	2,357	2,199	1,020	4,115	1,020
Contractual Services	4,532	4,748	5,840	5,570	5,840
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	7,289	-	-	-
<b>TOTAL:</b>	<b>\$17,709</b>	<b>\$30,313</b>	<b>\$16,090</b>	<b>\$20,498</b>	<b>\$16,090</b>

\*This area does not have any personnel assigned.

SIGNIFICANT CHANGES



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 07 - S.W.A.T.								
SUPPLIES								
8103	WEARING APPAREL	2,809.74	1,257.17	8,027.84	1,300.00	1,300.00	1,300.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Replacement Protective Footwear and Eyewear					5.00	80.00	400.00
	Final City Manager Proposed Uniforms, Shirts, Pants and Accessories					9.00	100.00	900.00
						Final City Manager Proposed Totals		\$1,300.00
8105	FUEL AND OIL	131.82	1,414.00	1,205.46	1,020.00	1,020.00	1,020.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Fuel and Oil					6.00	170.00	1,020.00
						Final City Manager Proposed Totals		\$1,020.00
8106	MINOR APPARATUS	8,415.97	8,148.72	6,844.84	6,910.00	8,493.00	6,910.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Ammunition and Targets					1.00	4,100.00	4,100.00
	Final City Manager Proposed Batteries					1.00	500.00	500.00
	Final City Manager Proposed Training Supplies					1.00	510.00	510.00
	Final City Manager Proposed Weapon Cleaning Supplies and Accessories					1.00	1,800.00	1,800.00
						Final City Manager Proposed Totals		\$6,910.00
	<i>SUPPLIES Totals</i>	\$11,357.53	\$10,819.89	\$16,078.14	\$9,230.00	\$10,813.00	\$9,230.00	\$0.00
	<i>MAINTENANCE</i>							
8212	MAINTENANCE MOTOR VEHICLES	774.99	2,356.87	2,198.59	1,020.00	4,115.00	1,020.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed City Vehicle Maintenance Expense					6.00	170.00	1,020.00
						Final City Manager Proposed Totals		\$1,020.00
	<i>MAINTENANCE Totals</i>	\$774.99	\$2,356.87	\$2,198.59	\$1,020.00	\$4,115.00	\$1,020.00	\$0.00
	<i>CONTRACTUAL SERVICES</i>							
8320	TRAVEL EXPENSE	2,904.36	2,461.76	2,775.25	2,630.00	2,630.00	2,630.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Advanced Sniper School - Local					1.00	75.00	75.00
	Final City Manager Proposed Lock Picking/Breaching - Local					2.00	52.50	105.00
	Final City Manager Proposed Monthly Out of City Training Exercises - Local					9.00	50.00	450.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
	Department 55 - POLICE							
	Division 07 - S.W.A.T.							
	CONTRACTUAL SERVICES							
	Final City Manager Proposed SWAT Conference - TBD					4.00	200.00	800.00
	Final City Manager Proposed SWAT Training and Competition - Local					4.00	75.00	300.00
	Final City Manager Proposed Texas Hostage Negotiator - TBD					3.00	300.00	900.00
	Final City Manager Proposed Totals							\$2,630.00
8322	DUES	320.00	320.00	.00	270.00	.00	270.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Entity Membership to Texas Hostage Negotiators Association					1.00	100.00	100.00
	Final City Manager Proposed Entity Membership to Texas Tactical Police Officers Association					1.00	170.00	170.00
	Final City Manager Proposed Totals							\$270.00
8323	SCHOOLS	2,594.99	1,700.00	1,922.50	2,890.00	2,890.00	2,890.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Advanced Sniper School - Local					1.00	230.00	230.00
	Final City Manager Proposed Lock Picking/Breaching - Local					2.00	325.00	650.00
	Final City Manager Proposed SWAT Conference - TBD					4.00	187.50	750.00
	Final City Manager Proposed Texas Hostage Negotiator Conference - TBD					3.00	420.00	1,260.00
	Final City Manager Proposed Totals							\$2,890.00
8341	SPECIAL EVENTS	50.00	50.00	50.00	50.00	50.00	50.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed City Employee Christmas Luncheon Gift Cards					2.00	25.00	50.00
	Final City Manager Proposed Totals							\$50.00
	CONTRACTUAL SERVICES Totals	\$5,869.35	\$4,531.76	\$4,747.75	\$5,840.00	\$5,570.00	\$5,840.00	\$0.00
	CAPITAL OUTLAY							
9110	INSTRUMENTS AND APPARATUS	.00	.00	7,288.54	.00	.00	.00	.00
	CAPITAL OUTLAY Totals	\$0.00	\$0.00	\$7,288.54	\$0.00	\$0.00	\$0.00	\$0.00
	Division 07 - S.W.A.T. Totals	\$18,001.87	\$17,708.52	\$30,313.02	\$16,090.00	\$20,498.00	\$16,090.00	\$0.00



City of Bedford  
Program Summary  
FY 2016-2017

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 2015-2016 HIGHLIGHTS

- \* Improved record keeping by purchasing and utilizing GTech laptops while in the field.
- \* Partnered with the Records Division to enhance the enforcement and public awareness of the Alarm Ordinance.
- \* Hosted trainings for Code Compliance officers from across the region.
- \* Entered into agreement with Clear-Data search to access public data records.

FY 2016-2017 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.
- \* Continued proactive efforts by the Code Compliance Division to address and resolve ordinance violations.



Fund: General  
Department: Police  
Division: Code Compliance

#### EXPENDITURE SUMMARY

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$334,416	\$335,785	\$372,959	\$345,771	\$389,705
Supplies	10,984	7,816	10,570	9,314	10,570
Maintenance	4,200	6,170	2,500	1,025	2,500
Contractual Services	131,549	48,544	106,860	64,652	102,450
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	7,424	-	-	-
<b>TOTAL:</b>	<b>\$481,149</b>	<b>\$405,738</b>	<b>\$492,889</b>	<b>\$420,762</b>	<b>\$505,225</b>

#### PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Police Corporal	1.00	0.00	0.00	0.00	0.00
Code Compliance Supervisor	0.00	1.00	1.00	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
<b>*TOTAL:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

#### SIGNIFICANT CHANGES



Fund: General  
Department: Police  
Division: Code Compliance

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
Code Compliance Supervisor	1	1	1
Code Compliance Officer	4	4	4
Code Compliance Technician	1	1	1
<b>OUTPUTS</b>			
# of Violations	7,835	5,466	7,500
# of Signs Picked Up	1,202	1,275	1,100
# of Follow-Ups	8,985	9,540	7,400
<b>EFFICIENCY</b>			
% of 72-hour Violations Corrected within Time Frame	89%	80%	85%
% of 30 Day Violations Corrected within Time Frame	73%	65%	70%
Division Budget as a % of General Fund	1.36%	1.37%	1.55%
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
% of Complaints Received from Public vs. Officer Initiated	22%	20%	15%
# of Violations Corrected	6,661	5,050	5,500
# of Hours Participated in the Neighborhood Revitalization Program	80	84	85
% of Properties Brought into Compliance	93%	93%	93%



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 25 - CODE COMPLIANCE								
PERSONNEL SERVICES								
8001	SALARIES	47,883.39	244,717.32	246,159.08	261,670.00	260,662.00	268,062.00	6,392.00
8001.0003	SALARIES INCENTIVE PAY	342.90	4,659.05	3,310.51	3,901.00	4,090.00	4,201.00	300.00
8001.0099	SALARIES COLA INCREASE BUDGET	.00	.00	.00	10,487.00	.00	10,722.00	235.00
8003	LONGEVITY	921.80	3,429.47	2,747.55	2,655.00	2,000.00	1,929.00	(726.00)
8004	OVERTIME	.00	1,761.23	182.52	500.00	887.00	500.00	.00
8004.0001	OVERTIME REIMBURSABLE OVERTIME	.00	751.59	.00	.00	.00	.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	99.24	621.03	515.70	631.00	478.00	646.00	15.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	458.22	3,082.82	1,701.53	3,098.00	1,043.00	1,129.00	(1,969.00)
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	7,180.09	40,399.48	49,278.76	54,651.00	45,409.00	66,559.00	11,908.00
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	367.04	1,704.96	1,799.46	1,536.00	1,792.00	1,920.00	384.00
8006	PENSION	1,929.04	8,544.28	3,890.05	.00	.00	.00	.00
8006.0001	PENSION TMRS	2,353.44	13,427.23	18,025.97	22,384.00	21,560.00	24,863.00	2,479.00
8007	PHYSICALS	100.00	1,152.02	250.00	.00	260.00	.00	.00
8008	WORKER'S COMPENSATION INSURANCE	77.98	1,087.23	1,021.91	866.00	832.00	1,073.00	207.00
8009	UNEMPLOYMENT INSURANCE	.00	1,242.00	54.00	1,243.00	1,026.00	162.00	(1,081.00)
8010	FICA/MEDICARE	589.74	3,403.35	3,356.48	4,044.00	3,691.00	4,135.00	91.00
8015	DISABILITY INSURANCE	86.84	433.22	491.25	502.00	541.00	513.00	11.00
8030	RETIREE HEALTH SAVINGS	.00	4,000.00	3,000.00	3,000.00	1,500.00	1,500.00	(1,500.00)
8035	RETIREE HEALTH-GASB	.00	.00	.00	1,791.00	.00	1,791.00	.00
	<i>PERSONNEL SERVICES Totals</i>	<b>\$62,389.72</b>	<b>\$334,416.28</b>	<b>\$335,784.77</b>	<b>\$372,959.00</b>	<b>\$345,771.00</b>	<b>\$389,705.00</b>	<b>\$16,746.00</b>
	<i>SUPPLIES</i>							
8101	OFFICE	314.21	1,092.88	886.76	1,000.00	1,305.00	1,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed General Office Supplies					1.00	1,000.00	1,000.00
						Final City Manager Proposed Totals		\$1,000.00
8103	WEARING APPAREL	114.99	2,243.61	1,273.97	2,050.00	1,516.00	2,050.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Uniforms					5.00	410.00	2,050.00
						Final City Manager Proposed Totals		\$2,050.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 25 - CODE COMPLIANCE								
SUPPLIES								
8105	FUEL AND OIL	1,801.95	7,511.67	5,404.31	7,100.00	4,936.00	7,100.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Fuel and Oil					5.00	1,420.00	7,100.00
						Final City Manager Proposed Totals		\$7,100.00
8106	MINOR APPARATUS	140.75	135.54	251.04	420.00	1,557.00	420.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Minor Supplies					1.00	420.00	420.00
						Final City Manager Proposed Totals		\$420.00
	<i>SUPPLIES Totals</i>	\$2,371.90	\$10,983.70	\$7,816.08	\$10,570.00	\$9,314.00	\$10,570.00	\$0.00
	<i>MAINTENANCE</i>							
8212	MAINTENANCE MOTOR VEHICLES	242.86	4,200.15	6,169.69	2,500.00	1,025.00	2,500.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed City Vehicle Maintenance Expense					5.00	500.00	2,500.00
						Final City Manager Proposed Totals		\$2,500.00
	<i>MAINTENANCE Totals</i>	\$242.86	\$4,200.15	\$6,169.69	\$2,500.00	\$1,025.00	\$2,500.00	\$0.00
	<i>CONTRACTUAL SERVICES</i>							
8301	COMMUNICATIONS	.00	2,862.12	2,743.31	4,410.00	(91.00)	.00	(4,410.00)
8304	WIRELESS COMMUNICATIONS	195.03	1,144.61	1,117.75	1,530.00	1,093.00	1,530.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Cell Phones					5.00	306.00	1,530.00
						Final City Manager Proposed Totals		\$1,530.00
8310	CONTRACT LABOR	7,826.87	125,531.16	42,571.70	97,170.00	62,196.00	97,170.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed 6Stones Community Powered Revitalization Program					1.00	60,000.00	60,000.00
	Final City Manager Proposed Contract Mowing					1.00	1,110.00	1,110.00
	Final City Manager Proposed Property Abatement					1.00	36,060.00	36,060.00
						Final City Manager Proposed Totals		\$97,170.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 25 - CODE COMPLIANCE								
	CONTRACTUAL SERVICES							
8320	TRAVEL EXPENSE	139.67	.00	122.50	470.00	259.00	470.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Building Professional Institute - Local					5.00	20.00	100.00
	Final City Manager Proposed Code Compliance Continuing Education - Local					2.00	85.00	170.00
	Final City Manager Proposed Code Enforcement Annual Conference - Local					5.00	40.00	200.00
	Final City Manager Proposed Totals							\$470.00
8322	DUES	.00	137.00	473.00	750.00	257.00	750.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Code Enforcement Association of Texas					5.00	40.00	200.00
	Final City Manager Proposed Texas Department of Health					5.00	110.00	550.00
	Final City Manager Proposed Totals							\$750.00
8323	SCHOOLS	100.00	1,274.00	650.00	1,270.00	543.00	1,270.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Building Professional Institute - Local					5.00	40.00	200.00
	Final City Manager Proposed Code Compliance Continuing Education - Local					2.00	160.00	320.00
	Final City Manager Proposed Code Enforcement Annual Conference - Local					5.00	150.00	750.00
	Final City Manager Proposed Totals							\$1,270.00
8333	SUBSCRIPTIONS	50.00	600.00	600.00	1,260.00	345.00	1,260.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Investigative Database Searches					1.00	1,260.00	1,260.00
	Final City Manager Proposed Totals							\$1,260.00
8341	SPECIAL EVENTS	.00	.00	265.45	.00	50.00	.00	.00
	CONTRACTUAL SERVICES Totals	\$8,311.57	\$131,548.89	\$48,543.71	\$106,860.00	\$64,652.00	\$102,450.00	(\$4,410.00)
	DEBT SERVICE & TRANSFERS							
8499	CONTINGENCY	12,244.43	.00	.00	.00	.00	.00	.00
	DEBT SERVICE & TRANSFERS Totals	\$12,244.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	CAPITAL OUTLAY							
9111	MOTOR VEHICLES	.00	.00	7,423.66	.00	.00	.00	.00
	CAPITAL OUTLAY Totals	\$0.00	\$0.00	\$7,423.66	\$0.00	\$0.00	\$0.00	\$0.00
	Division 25 - CODE COMPLIANCE Totals	\$85,560.48	\$481,149.02	\$405,737.91	\$492,889.00	\$420,762.00	\$505,225.00	\$12,336.00



City of Bedford  
Program Summary  
FY 2016-2017

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 2015-2016 HIGHLIGHTS

- \* 76% of sworn personnel are Mental Health certified peace officers.
- \* Purchased replacement weapons for all sworn personnel.

FY 2016-2017 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.***

- \* Assist Grants Administrator 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 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$3,819,669	\$4,106,263	\$4,147,090	\$4,416,492	\$4,194,026
Supplies	232,298	172,428	235,330	258,838	237,530
Maintenance	67,329	59,428	43,620	60,036	38,740
Contractual Services	31,006	35,770	22,250	21,173	21,545
Utilities	-	-	-	-	-
Sundry	3,276	27,529	3,240	3,240	3,240
Capital Outlay	-	303,286	207,080	151,670	147,700
<b>TOTAL:</b>	<b>\$4,153,578</b>	<b>\$4,704,705</b>	<b>\$4,658,610</b>	<b>\$4,911,449</b>	<b>\$4,642,781</b>

#### PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Police Lieutenant	4.00	4.00	4.00	4.00	3.00
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/Code	0.00	1.00	1.00	1.00	0.00
Police Officer I and II	33.00	33.00	33.00	33.00	33.00
Police Officer II/Repeat Victimization	2.00	2.00	2.00	2.00	0.00
Administrative Secretary/Patrol Secretary	1.00	1.00	1.00	1.00	1.00
Public Service Officer	0.00	0.00	0.00	2.00	2.00
<b>*TOTAL:</b>	<b>48.00</b>	<b>49.00</b>	<b>49.00</b>	<b>51.00</b>	<b>47.00</b>

#### SIGNIFICANT CHANGES



Fund: General  
Department: Police  
Division: Patrol

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
Lieutenant	4	4	3*
Sergeant	4	4	4
Corporal	4	4	4
Patrol Officer I/Patrol Officer II	33	34	34
Administrative Secretary	1	1	1
Public Service Officer**	0	2	2
<b>OUTPUTS</b>			
# of Calls for Service	22,934	21,197	21,100
# of Officer Initiated Calls for Service	27,087	24,104	30,000
# of Repeat Victimization Unit Follow-Up Calls	1,030	1,200	***
<b>EFFICIENCY</b>			
# of Patrol Officers per 1,000 Population	1.61	1.61	1.61
% of Officer Involved Accidents per 1,000 Miles Driven	0.02%	0.02%	0.02%
Division Budget as a % of General Fund	15.79%	15.99%	14.28%
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
# of Offense Reports Generated	5,637	5,320	5,500
# of Arrests	1,991	2,616	2,200
# of Citations Issued by Patrol Division	3,881	3,924	5,000
% of Repeat Victims	12.9%	6.6%	***
# of Directed Enforcements Based on Crime Analyst Data	58	7	50
% of Respondents that Rated that they Felt Safe	Biennial	N/A	99%
% of Bedford Citizens Rating Police Visibility as "Excellent" or "Good"	Biennial	N/A	90%

\*Lieutenant was allocated to Traffic from Patrol. \*\*Public Service Officers were allocated to Patrol, transferring from Records Division.

\*\*\*Moved to Repeat Victimization Unit. N/A - Citizen Survey Delayed.



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 36 - PATROL								
<i>PERSONNEL SERVICES</i>								
8001	SALARIES	2,850,167.52	2,799,571.93	3,013,554.74	2,937,836.00	3,280,250.00	3,003,438.00	65,602.00
8001.0003	SALARIES INCENTIVE PAY	82,821.19	82,744.41	89,987.49	85,218.00	90,595.00	79,818.00	(5,400.00)
8001.0005	SALARIES TEMPORARY ASSIGNMENT PAY	7,449.75	5,302.56	4,493.79	6,000.00	3,640.00	6,000.00	.00
8001.0099	SALARIES COLA INCREASE BUDGET	48,000.00	.00	.00	125,452.00	.00	4,708.00	(120,744.00)
8003	LONGEVITY	27,299.19	26,698.30	25,677.08	29,867.00	29,050.00	29,087.00	(780.00)
8004	OVERTIME	175,033.34	174,584.12	167,140.09	168,800.00	189,331.00	173,992.00	5,192.00
8004.0001	OVERTIME REIMBURSABLE OVERTIME	3,976.69	13,625.85	4,672.22	.00	.00	.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	6,629.92	7,476.28	6,497.34	7,008.00	5,611.00	7,074.00	66.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	18,767.14	20,296.27	14,823.77	24,137.00	16,861.00	16,549.00	(7,588.00)
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	281,127.90	292,586.62	349,473.81	340,126.00	355,857.00	433,264.00	93,138.00
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	16,699.16	13,179.14	12,948.93	12,960.00	13,496.00	13,128.00	168.00
8006	PENSION	116,561.68	113,529.07	56,750.03	.00	.00	.00	.00
8006.0001	PENSION TMRS	153,822.31	161,721.81	230,428.40	271,160.00	287,946.00	291,179.00	20,019.00
8007	PHYSICALS	4,070.00	2,440.00	1,637.00	.00	2,348.00	.00	.00
8008	WORKER'S COMPENSATION INSURANCE	19,921.91	30,990.37	54,977.76	44,357.00	50,284.00	51,896.00	7,539.00
8009	UNEMPLOYMENT INSURANCE	468.00	10,068.35	537.21	10,350.00	8,769.00	1,323.00	(9,027.00)
8010	FICA/MEDICARE	41,666.49	40,808.65	43,700.07	43,576.00	49,917.00	44,401.00	825.00
8015	DISABILITY INSURANCE	5,241.59	5,134.08	6,002.90	5,788.00	6,232.00	5,714.00	(74.00)
8026	BACKGROUND CHECK	.00	.00	28.95	.00	.00	.00	.00
8030	RETIREE HEALTH SAVINGS	16,250.00	14,000.00	18,500.00	25,500.00	21,500.00	23,500.00	(2,000.00)
8035	RETIREE HEALTH-GASB	3,699.72	4,910.96	4,431.60	8,955.00	4,805.00	8,955.00	.00
<i>PERSONNEL SERVICES Totals</i>		<b>\$3,879,673.50</b>	<b>\$3,819,668.77</b>	<b>\$4,106,263.18</b>	<b>\$4,147,090.00</b>	<b>\$4,416,492.00</b>	<b>\$4,194,026.00</b>	<b>\$46,936.00</b>
<i>SUPPLIES</i>								
8101	OFFICE	1,754.08	1,237.24	1,141.37	1,420.00	1,356.00	1,170.00	(250.00)
Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Final City Manager Proposed	CD-R and DVD-R Discs				1.00	500.00	500.00	
Final City Manager Proposed	General Office Supplies				1.00	670.00	670.00	
Final City Manager Proposed Totals							<b>\$1,170.00</b>	
8102	FOOD	86.00	.00	.00	.00	.00	.00	.00
8103	WEARING APPAREL	19,002.39	26,835.97	24,441.84	26,580.00	26,580.00	25,080.00	(1,500.00)
Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Final City Manager Proposed	Replacement Expired Bullet Proof Vests				7.00	900.00	6,300.00	



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 36 - PATROL								
SUPPLIES								
	Final City Manager Proposed Uniforms, Leather Gear, Accessories					48.00	391.25	18,780.00
						Final City Manager Proposed Totals		\$25,080.00
8105	FUEL AND OIL	149,555.26	155,300.72	90,991.45	161,280.00	83,242.00	159,780.00	(1,500.00)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed Fuel and Oil					16.00	9,986.25	159,780.00
						Final City Manager Proposed Totals		\$159,780.00
8106	MINOR APPARATUS	52,636.86	48,490.35	55,390.10	45,550.00	147,160.00	51,000.00	5,450.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed Ammunition and Supplies for Firearms Training and Qualifications					1.00	15,000.00	15,000.00
	Final City Manager Proposed Batteries					1.00	2,000.00	2,000.00
	Final City Manager Proposed Digital Pocket Recorders and Memory Cards					1.00	4,000.00	4,000.00
	Final City Manager Proposed Drug Testing Kits					1.00	3,000.00	3,000.00
	Final City Manager Proposed Flares and Traffic Cones					1.00	6,000.00	6,000.00
	Final City Manager Proposed Flashlights and Chargers					1.00	800.00	800.00
	Final City Manager Proposed In-Car Camera and Radar Accessories					1.00	1,300.00	1,300.00
	Final City Manager Proposed Minor Supplies					1.00	1,400.00	1,400.00
	Final City Manager Proposed Replacement Tasers and Supplies					1.00	15,000.00	15,000.00
	Final City Manager Proposed Rifle Slings and Cases					1.00	2,000.00	2,000.00
	Final City Manager Proposed Solicitor Vests					100.00	5.00	500.00
						Final City Manager Proposed Totals		\$51,000.00
8108	CHEMICAL, MEDICAL AND SURGICAL	309.98	433.98	463.46	500.00	500.00	500.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed Latex Gloves, Surgical Masks, First-Aid Kits					1.00	500.00	500.00
						Final City Manager Proposed Totals		\$500.00
	<b>SUPPLIES Totals</b>	<b>\$223,344.57</b>	<b>\$232,298.26</b>	<b>\$172,428.22</b>	<b>\$235,330.00</b>	<b>\$258,838.00</b>	<b>\$237,530.00</b>	<b>\$2,200.00</b>



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 36 - PATROL								
MAINTENANCE								
8210	MAINTENANCE EQUIPMENT	4,501.31	7,651.78	5,511.50	11,580.00	7,537.00	8,980.00	(2,600.00)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Maintenance and/or Annual Warranty on Equipment					1.00	8,980.00	8,980.00
						Final City Manager Proposed Totals		\$8,980.00
8212	MAINTENANCE MOTOR VEHICLES	50,399.44	59,676.82	53,916.11	32,040.00	52,499.00	29,760.00	(2,280.00)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Vehicle Maintenance					16.00	1,860.00	29,760.00
						Final City Manager Proposed Totals		\$29,760.00
	MAINTENANCE Totals	\$54,900.75	\$67,328.60	\$59,427.61	\$43,620.00	\$60,036.00	\$38,740.00	(\$4,880.00)
	CONTRACTUAL SERVICES							
8304	WIRELESS COMMUNICATIONS	3,398.05	3,703.97	4,819.64	4,200.00	4,429.00	4,200.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Cell Phones					15.00	280.00	4,200.00
						Final City Manager Proposed Totals		\$4,200.00
8307	CONTRACTUAL SERVICES	65.00	12,977.00	14,785.66	.00	1,143.00	.00	.00
8320	TRAVEL EXPENSE	3,500.87	2,357.11	3,646.59	3,540.00	3,540.00	3,495.00	(45.00)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Advanced Roadside Techniques for Police Officers - Local					4.00	15.00	60.00
	Final City Manager Proposed Controlled Force - Local					8.00	15.00	120.00
	Final City Manager Proposed Crisis Intervention - Local					4.00	15.00	60.00
	Final City Manager Proposed Cultural Diversity - Local					8.00	15.00	120.00
	Final City Manager Proposed Domestic Violence - Local					5.00	15.00	75.00
	Final City Manager Proposed Field Training Officer - Local					2.00	75.00	150.00
	Final City Manager Proposed Human Trafficking - Local					2.00	30.00	60.00
	Final City Manager Proposed Intermediate Arrest, Search and Seizure - Local					8.00	15.00	120.00
	Final City Manager Proposed Intoxilyzer Certification/Recertification - Local					6.00	15.00	90.00
	Final City Manager Proposed School of Police Supervision (one Month Course) - Richardson, TX					2.00	300.00	600.00
	Final City Manager Proposed State Mandated Training - Local					48.00	31.25	1,500.00
	Final City Manager Proposed Survival Spanish - Local					8.00	15.00	120.00
	Final City Manager Proposed Technical Entry Concepts - Local					3.00	100.00	300.00





# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 36 - PATROL								
	<i>CONTRACTUAL SERVICES Totals</i>	\$17,510.82	\$31,005.77	\$35,770.43	\$22,250.00	\$21,173.00	\$21,545.00	(\$705.00)
	<i>DEBT SERVICE &amp; TRANSFERS</i>							
8414	BOND PRINCIPAL	.00	.00	24,000.00	.00	.00	.00	.00
8495	K-9 PROGRAM	2,845.98	3,276.33	3,528.94	3,240.00	3,240.00	3,240.00	.00
	Budget Transactions							
	<i>Level Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed Animal Food					1.00	700.00	700.00
	Final City Manager Proposed Annual Certification					1.00	80.00	80.00
	Final City Manager Proposed Equipment					1.00	400.00	400.00
	Final City Manager Proposed Training					1.00	1,200.00	1,200.00
	Final City Manager Proposed Uniforms					1.00	200.00	200.00
	Final City Manager Proposed Veterinary Expense					1.00	660.00	660.00
						Final City Manager Proposed Totals		\$3,240.00
	<i>DEBT SERVICE &amp; TRANSFERS Totals</i>	\$2,845.98	\$3,276.33	\$27,528.94	\$3,240.00	\$3,240.00	\$3,240.00	\$0.00
	<i>CAPITAL OUTLAY</i>							
9109	MACHINERY	.00	.00	23,661.00	.00	.00	.00	.00
9110	INSTRUMENTS AND APPARATUS	.00	.00	10,460.00	67,080.00	.00	7,700.00	(\$59,380.00)
	Budget Transactions							
	<i>Level Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed Replacement of In-Car Radars					10.00	770.00	7,700.00
						Final City Manager Proposed Totals		\$7,700.00
9111	MOTOR VEHICLES	120,000.00	.00	269,165.35	140,000.00	151,670.00	140,000.00	.00
	Budget Transactions							
	<i>Level Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed Partial Funding for Patrol Vehicle Replacements in FY 2016-17					8.00	17,500.00	140,000.00
						Final City Manager Proposed Totals		\$140,000.00
	<i>CAPITAL OUTLAY Totals</i>	\$120,000.00	\$0.00	\$303,286.35	\$207,080.00	\$151,670.00	\$147,700.00	(\$59,380.00)
	Division 36 - PATROL Totals	\$4,298,275.62	\$4,153,577.73	\$4,704,704.73	\$4,658,610.00	\$4,911,449.00	\$4,642,781.00	(\$15,829.00)



City of Bedford  
Program Summary  
FY 2016-2017

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 2015-2016 HIGHLIGHTS

- \* Created a position for, and selected, a Commercial Vehicle Enforcement officer.
- \* Attended multiple Motorcycle Skills Training and Demonstrations.
- \* Traffic Officers consistently placing in various competition categories at all Trainings and Demonstrations attended.
- \* Selected three permanent Traffic Motor Officers.
- \* Participated in the annual Medal of Honor Ride, taking part in the escorting of several Medal of Honor recipients from DFW Airport to Gainesville, Texas, where the recipients were honored for their service.

#### FY 2016-2017 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 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$554,168	\$521,255	\$640,427	\$490,111	\$810,764
Supplies	27,062	17,719	19,630	35,397	29,150
Maintenance	12,795	11,037	10,080	8,393	10,080
Contractual Services	8,337	4,931	4,500	3,719	7,150
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	17,020	-	-
<b>TOTAL:</b>	<b>\$602,362</b>	<b>\$554,942</b>	<b>\$691,657</b>	<b>\$537,620</b>	<b>\$857,144</b>

#### PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Police Lieutenant	0.00	0.00	0.00	0.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Traffic Officer (Patrol Officer II)	6.00	6.00	6.00	6.00	6.00
Commercial Vehicle Enforcement Officer (Patrol Officer II)	0.00	0.00	1.00	1.00	1.00
<b>*TOTAL:</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>

#### SIGNIFICANT CHANGES



Fund: General  
Department: Police  
Division: Traffic

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
Lieutenant	*	*	1
Sergeant	1	1	1
Officer	6	6	6
<b>OUTPUTS</b>			
# of Accident Investigations	816	728	700
# of Directed Enforcement/Assignments	3,030	2,569	2,700
# of CRASH (Combined Reconstruction & Accident Specialists of HEB) Investigations	6	5	5
<b>EFFICIENCY</b>			
% of Officer Involved Accidents per 1,000 Miles Driven	0.2%	1.6%	2%
% of Accidents Responded to during Hours Worked by Division	74%	76%	80%
Division Budget as a % of General Fund	1.86%	1.75%	2.64%
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
# of Accidents Investigated per FTE	117	119	115
# of Citations by Traffic Division	10,826	8,381	13,000
# of Sustained Complaints per 1,000 Citations	0	0	0

\*Lieutenant moved from Patrol Division to Traffic Division.



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 37 - TRAFFIC								
<i>PERSONNEL SERVICES</i>								
8001	SALARIES	313,123.07	413,196.27	397,784.99	472,119.00	375,057.00	602,300.00	130,181.00
8001.0003	SALARIES INCENTIVE PAY	7,622.07	8,147.41	7,949.46	8,404.00	8,005.00	10,505.00	2,101.00
8001.0099	SALARIES COLA INCREASE BUDGET	5,000.00	.00	.00	17,771.00	.00	.00	(17,771.00)
8003	LONGEVITY	3,808.79	3,935.92	2,941.00	4,033.00	3,370.00	6,073.00	2,040.00
8004	OVERTIME	15,111.48	14,127.06	6,373.53	19,800.00	9,736.00	17,300.00	(2,500.00)
8004.0001	OVERTIME REIMBURSABLE OVERTIME	323.70	1,380.10	1,597.12	.00	.00	.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	740.03	1,138.59	906.18	1,124.00	732.00	1,369.00	245.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	2,608.38	3,211.26	2,167.56	3,836.00	2,272.00	3,932.00	96.00
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	39,817.63	46,311.54	42,243.48	46,057.00	40,863.00	79,814.00	33,757.00
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	2,032.87	1,936.29	1,682.43	1,992.00	1,567.00	2,448.00	456.00
8006	PENSION	13,165.43	17,032.42	8,371.44	.00	.00	.00	.00
8006.0001	PENSION TMRS	16,574.91	23,061.74	28,696.43	41,255.00	31,606.00	55,416.00	14,161.00
8008	WORKER'S COMPENSATION INSURANCE	3,800.35	7,059.30	10,028.90	11,212.00	6,406.00	16,270.00	5,058.00
8009	UNEMPLOYMENT INSURANCE	45.00	1,449.00	54.00	1,643.00	1,197.00	243.00	(1,400.00)
8010	FICA/MEDICARE	4,732.37	6,171.71	5,903.78	7,278.00	5,615.00	8,978.00	1,700.00
8015	DISABILITY INSURANCE	577.33	759.07	804.26	903.00	685.00	1,116.00	213.00
8030	RETIREE HEALTH SAVINGS	4,250.00	5,250.00	3,750.00	3,000.00	3,000.00	5,000.00	2,000.00
<i>PERSONNEL SERVICES Totals</i>		\$433,333.41	\$554,167.68	\$521,254.56	\$640,427.00	\$490,111.00	\$810,764.00	\$170,337.00
<i>SUPPLIES</i>								
8101	OFFICE	136.91	.00	243.86	250.00	250.00	250.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Final City Manager Proposed		General Office Supplies		1.00		250.00		250.00
							Final City Manager Proposed Totals	\$250.00
8103	WEARING APPAREL	6,448.33	5,933.48	6,417.08	7,000.00	7,000.00	7,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Final City Manager Proposed		Motorcycle Boots and Sole Repairs		5.00		120.00		600.00
Final City Manager Proposed		Motorcycle Helmets and Helmet Radio Equipment		5.00		120.00		600.00
Final City Manager Proposed		Replacement Expired Bullet Proof Vests		2.00		900.00		1,800.00
Final City Manager Proposed		Uniforms		8.00		500.00		4,000.00
							Final City Manager Proposed Totals	\$7,000.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 37 - TRAFFIC								
SUPPLIES								
8105	FUEL AND OIL	7,630.82	11,976.13	8,779.71	8,600.00	7,347.00	8,600.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					8.00	1,075.00	8,600.00
	Transaction							
	Fuel and Oil							
						Final City Manager Proposed Totals		\$8,600.00
8106	MINOR APPARATUS	10,716.91	9,152.40	2,277.98	3,780.00	20,800.00	13,300.00	9,520.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	300.00	300.00
	Transaction							
	Batteries							
	Final City Manager Proposed					1.00	2,000.00	2,000.00
	Transaction							
	Commercial Vehicle Enforcement Program Supplies							
	Final City Manager Proposed					1.00	280.00	280.00
	Transaction							
	Minor Supplies							
	Final City Manager Proposed					2.00	150.00	300.00
	Transaction							
	Replacement Digital Pocket Recorders and Memory Cards							
	Final City Manager Proposed					4.00	2,380.00	9,520.00
	Transaction							
	Replacement Radars							
	Final City Manager Proposed					1.00	600.00	600.00
	Transaction							
	Replacement Traffic Cones							
	Final City Manager Proposed					1.00	200.00	200.00
	Transaction							
	Replacement Traffic Wands							
	Final City Manager Proposed					1.00	100.00	100.00
	Transaction							
	Traffic Marking Paint							
						Final City Manager Proposed Totals		\$13,300.00
	<i>SUPPLIES Totals</i>	\$24,932.97	\$27,062.01	\$17,718.63	\$19,630.00	\$35,397.00	\$29,150.00	\$9,520.00
	<i>MAINTENANCE</i>							
8212	MAINTENANCE MOTOR VEHICLES	5,604.41	12,794.94	11,037.39	10,080.00	8,393.00	10,080.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					8.00	1,260.00	10,080.00
	Transaction							
	City Vehicle Maintenance							
						Final City Manager Proposed Totals		\$10,080.00
	<i>MAINTENANCE Totals</i>	\$5,604.41	\$12,794.94	\$11,037.39	\$10,080.00	\$8,393.00	\$10,080.00	\$0.00
	<i>CONTRACTUAL SERVICES</i>							
8304	WIRELESS COMMUNICATIONS	1,952.89	2,031.40	2,588.11	2,100.00	2,100.00	2,100.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					7.00	300.00	2,100.00
	Transaction							
	Cell Phones							
						Final City Manager Proposed Totals		\$2,100.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 37 - TRAFFIC								
	CONTRACTUAL SERVICES							
8320	TRAVEL EXPENSE	288.81	2,103.59	663.25	700.00	368.00	1,000.00	300.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed							
	Accident Reconstruction - Local					2.00	125.00	250.00
	Final City Manager Proposed					1.00	100.00	100.00
	Advanced Accident Reconstruction - Local					2.00	125.00	250.00
	Final City Manager Proposed					8.00	50.00	400.00
	Intermediate Accident Reconstruction - Local							
	Final City Manager Proposed							
	State Mandated Training - Local							
	Final City Manager Proposed Totals							\$1,000.00
8322	DUES	.00	.00	.00	.00	71.00	.00	.00
8323	SCHOOLS	663.00	4,152.50	1,630.00	1,650.00	1,130.00	4,000.00	2,350.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					2.00	400.00	800.00
	Accident Reconstruction - Local					1.00	750.00	750.00
	Final City Manager Proposed					2.00	800.00	1,600.00
	Advanced Accident Reconstruction - Local					5.00	50.00	250.00
	Final City Manager Proposed					8.00	75.00	600.00
	Intermediate Accident Reconstruction - Local							
	Final City Manager Proposed							
	Motorcycle Training and Competition - Local							
	Final City Manager Proposed							
	State Mandated Training - Local							
	Final City Manager Proposed Totals							\$4,000.00
8341	SPECIAL EVENTS	50.00	50.00	50.00	50.00	50.00	50.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					2.00	25.00	50.00
	City Employee Christmas Luncheon Gift Cards							
	Final City Manager Proposed Totals							\$50.00
	CONTRACTUAL SERVICES Totals	\$2,954.70	\$8,337.49	\$4,931.36	\$4,500.00	\$3,719.00	\$7,150.00	\$2,650.00
	CAPITAL OUTLAY							
9110	INSTRUMENTS AND APPARATUS	.00	.00	.00	17,020.00	.00	.00	(17,020.00)
	CAPITAL OUTLAY Totals	\$0.00	\$0.00	\$0.00	\$17,020.00	\$0.00	\$0.00	(\$17,020.00)
	Division 37 - TRAFFIC Totals	\$466,825.49	\$602,362.12	\$554,941.94	\$691,657.00	\$537,620.00	\$857,144.00	\$165,487.00



City of Bedford  
Program Summary  
FY 2016-2017

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 2015-2016 HIGHLIGHTS

- \* All Dispatchers continue to receive the necessary training to become licensed under the new state requirements.
- \* Conducted several training sessions for volunteers assigned as Call-Takers for the Emergency Operation Center.

FY 2016-2017 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 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$678,032	\$679,683	\$794,692	\$734,903	\$820,526
Supplies	1,366	1,707	1,590	1,369	1,590
Maintenance	-	-	-	-	-
Contractual Services	4,239	1,441	2,730	2,324	2,730
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	3	-	-	-	-
<b>TOTAL:</b>	<b>\$683,639</b>	<b>\$682,832</b>	<b>\$799,012</b>	<b>\$738,596</b>	<b>\$824,846</b>

#### PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Dispatcher	1.00	1.00	1.00	1.00	1.00
Dispatcher	11.00	11.00	11.00	11.00	11.00
<b>*TOTAL:</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

#### SIGNIFICANT CHANGES



Fund: General  
Department: Police  
Division: Dispatch

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
Communications Supervisor	1	1	1
Lead Dispatcher	1	1	1
Dispatcher	11	11	11
<b>OUTPUTS</b>			
# of Non-Emergency Calls Received	56,247	55,600	58,000
# of 9-1-1 Calls Received	27,192	24,875	27,000
# of Calls Dispatched (Police, Fire, EMS)	27,988	28,900	25,000
<b>EFFICIENCY</b>			
Average Time to Process Emergency (Priority 1) Calls for Service (minutes)	1:22	1:23	1:20
Average Time to Process Non-Emergency Calls for Service (minutes)	2:17	2:20	2:10
Division Budget as a % of General Fund	2.29%	2.41%	2.54%
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
# of Police Calls for Service per Dispatch FTE	2,356	2,391	2,200
# of Officer Initiated Calls per Dispatch FTE	2,802	2,263	2,500
# of Fire/EMS Calls for Service per Dispatch FTE	648	764	600
Successfully Pass TCIC/NCIC Audit (Every Two Years)	Biennial	Yes	Biennial



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 51 - DISPATCH								
<i>PERSONNEL SERVICES</i>								
8001	SALARIES	481,295.21	498,794.14	478,415.45	570,733.00	502,463.00	579,497.00	8,764.00
8001.0003	SALARIES INCENTIVE PAY	7,667.13	6,886.75	11,975.47	13,507.00	12,972.00	12,306.00	(1,201.00)
8001.0099	SALARIES COLA INCREASE BUDGET	13,000.00	.00	.00	23,696.00	.00	23,180.00	(516.00)
8003	LONGEVITY	6,032.42	5,240.31	4,922.20	7,034.00	5,595.00	5,897.00	(1,137.00)
8004	OVERTIME	18,461.18	50,172.31	51,531.59	21,660.00	77,888.00	21,660.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	1,124.96	1,284.30	1,070.80	1,376.00	838.00	1,402.00	26.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	4,061.34	4,078.28	2,232.92	5,067.00	2,337.00	2,677.00	(2,390.00)
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	50,329.60	46,628.23	66,190.40	76,009.00	68,488.00	95,898.00	19,889.00
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	3,387.86	2,371.96	2,877.32	3,120.00	2,800.00	3,120.00	.00
8006	PENSION	19,593.63	17,181.99	9,161.70	.00	.00	.00	.00
8006.0001	PENSION TMRS	25,258.90	28,669.43	37,764.44	51,033.00	45,735.00	55,971.00	4,938.00
8007	PHYSICALS	595.00	1,126.00	645.00	.00	1,390.00	.00	.00
8008	WORKER'S COMPENSATION INSURANCE	382.60	658.77	1,056.53	936.00	885.00	1,147.00	211.00
8009	UNEMPLOYMENT INSURANCE	106.15	3,014.60	109.25	2,711.00	1,766.00	351.00	(2,360.00)
8010	FICA/MEDICARE	7,458.39	8,078.65	7,757.40	8,911.00	8,295.00	9,012.00	101.00
8015	DISABILITY INSURANCE	860.37	846.59	972.72	1,108.00	951.00	1,117.00	9.00
8030	RETIREE HEALTH SAVINGS	3,500.00	3,000.00	3,000.00	6,000.00	2,500.00	5,500.00	(500.00)
8035	RETIREE HEALTH-GASB	.00	.00	.00	1,791.00	.00	1,791.00	.00
<i>PERSONNEL SERVICES Totals</i>		\$643,114.74	\$678,032.31	\$679,683.19	\$794,692.00	\$734,903.00	\$820,526.00	\$25,834.00
<i>SUPPLIES</i>								
8101	OFFICE	537.18	597.11	647.42	600.00	479.00	600.00	.00
Budget Transactions								
<i>Level Transaction</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Final City Manager Proposed General Office Supplies						1.00	600.00	600.00
						Final City Manager Proposed Totals		\$600.00
8103	WEARING APPAREL	286.00	267.00	246.00	390.00	390.00	390.00	.00
Budget Transactions								
<i>Level Transaction</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Final City Manager Proposed Uniform Shirts and Embroidery						13.00	30.00	390.00
						Final City Manager Proposed Totals		\$390.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 51 - DISPATCH								
SUPPLIES								
8106	MINOR APPARATUS	1,412.69	501.46	813.96	600.00	500.00	600.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	550.00	550.00
	Final City Manager Proposed					1.00	50.00	50.00
						Final City Manager Proposed Totals		\$600.00
	<i>SUPPLIES Totals</i>	\$2,235.87	\$1,365.57	\$1,707.38	\$1,590.00	\$1,369.00	\$1,590.00	\$0.00
	CONTRACTUAL SERVICES							
8304	WIRELESS COMMUNICATIONS	537.70	481.50	556.83	620.00	469.00	620.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					2.00	310.00	620.00
						Final City Manager Proposed Totals		\$620.00
8307	CONTRACTUAL SERVICES	.00	.00	62.00	.00	.00	.00	.00
8320	TRAVEL EXPENSE	605.27	2,412.26	640.24	1,030.00	830.00	1,030.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					2.00	75.00	150.00
	Final City Manager Proposed					1.00	425.00	425.00
	Final City Manager Proposed					13.00	35.00	455.00
						Final City Manager Proposed Totals		\$1,030.00
8323	SCHOOLS	20.00	1,295.00	132.00	1,030.00	975.00	1,030.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					2.00	100.00	200.00
	Final City Manager Proposed					1.00	50.00	50.00
	Final City Manager Proposed					13.00	60.00	780.00
						Final City Manager Proposed Totals		\$1,030.00
8341	SPECIAL EVENTS	50.00	50.00	50.00	50.00	50.00	50.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					2.00	25.00	50.00
						Final City Manager Proposed Totals		\$50.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund	<b>101 - GENERAL FUND</b>							
	Department <b>55 - POLICE</b>							
	Division <b>51 - DISPATCH</b>							
	<i>CONTRACTUAL SERVICES Totals</i>	\$1,212.97	\$4,238.76	\$1,441.07	\$2,730.00	\$2,324.00	\$2,730.00	\$0.00
	<i>CAPITAL OUTLAY</i>							
9117	COMMUNICATION SYSTEMS	383.54	2.62	.00	.00	.00	.00	.00
	<i>CAPITAL OUTLAY Totals</i>	\$383.54	\$2.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	<b>51 - DISPATCH Totals</b>	\$646,947.12	\$683,639.26	\$682,831.64	\$799,012.00	\$738,596.00	\$824,846.00	\$25,834.00



City of Bedford  
Program Summary  
FY 2016-2017

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 weapons free.

FY 2015-2016 HIGHLIGHTS

- \* Successfully passed the Immigration and Customs Enforcement annual inspection.

FY 2016-2017 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 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$736,182	\$763,668	\$774,180	\$769,387	\$829,767
Supplies	11,870	8,012	8,880	6,265	8,880
Maintenance	260	717	1,740	1,740	1,740
Contractual Services	48,525	43,943	36,700	46,919	36,700
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	19,900	-	-	-	-
<b>TOTAL:</b>	<b>\$816,736</b>	<b>\$816,340</b>	<b>\$821,500</b>	<b>\$824,311</b>	<b>\$877,087</b>

PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Detention Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Detention Supervisor	1.00	1.00	1.00	1.00	1.00
Detention Officers	12.00	12.00	12.00	12.00	12.00
Custodian I	1.00	1.00	0.00	0.00	0.00
Custodian II	1.00	1.00	0.00	0.00	0.00
<b>*TOTAL:</b>	<b>16.00</b>	<b>16.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

SIGNIFICANT CHANGES



Fund: General  
Department: Police  
Division: Detention Services

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
Detention Supervisor	1	1	1
Lead Detention Officer	1	1	1
Detention Officer	12	12	12
<b>OUTPUTS</b>			
# of ICE Detainees Processed	2,898	4,070	3,000
# of Bedford Prisoners Processed	2,069	2,099	2,100
# of Prisoner Visitations (Bedford Prisoners Only)	854	877	850
<b>EFFICIENCY</b>			
Average Length of Stay per ICE Detainee (Days)	1.48	1.25	1.50
Average Length of Stay per Bedford Prisoner (Days)	1.30	1.30	1.30
Division Budget as a % of General Fund	2.74%	2.68%	2.70%
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
% 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	0	0	0
# of Personnel Injured in the Detention Facility	1	0	0
# of Prisoner Escapes	0	0	0



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 53 - JAIL								
PERSONNEL SERVICES								
8001	SALARIES	539,972.38	552,719.40	542,474.82	543,996.00	548,231.00	551,689.00	7,693.00
8001.0003	SALARIES INCENTIVE PAY	8,874.22	8,173.62	8,988.06	8,403.00	7,036.00	5,401.00	(3,002.00)
8001.0099	SALARIES COLA INCREASE BUDGET	13,000.00	.00	.00	22,778.00	.00	22,068.00	(710.00)
8003	LONGEVITY	4,269.41	4,529.95	4,723.15	6,084.00	6,880.00	5,116.00	(968.00)
8004	OVERTIME	28,805.53	23,453.01	45,060.16	25,450.00	39,923.00	25,450.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	1,249.29	1,492.77	1,184.84	1,314.00	913.00	1,336.00	22.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	5,194.14	5,392.94	3,877.97	6,225.00	3,457.00	4,116.00	(2,109.00)
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	67,104.05	65,101.03	80,485.07	81,448.00	87,967.00	132,726.00	51,278.00
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	4,236.21	3,170.25	3,514.32	3,552.00	3,584.00	4,152.00	600.00
8006	PENSION	20,164.94	21,258.92	9,967.07	.00	.00	.00	.00
8006.0001	PENSION TMRS	28,538.80	30,709.92	42,047.17	48,637.00	48,170.00	53,114.00	4,477.00
8007	PHYSICALS	985.00	1,295.00	1,250.00	.00	1,045.00	.00	.00
8008	WORKER'S COMPENSATION INSURANCE	3,888.02	6,035.21	10,278.66	8,113.00	8,427.00	9,899.00	1,786.00
8009	UNEMPLOYMENT INSURANCE	655.59	3,377.32	140.89	2,922.00	2,186.00	378.00	(2,544.00)
8010	FICA/MEDICARE	8,527.02	8,493.36	8,582.56	8,421.00	8,497.00	8,478.00	57.00
8015	DISABILITY INSURANCE	968.98	978.99	1,093.07	1,046.00	1,071.00	1,053.00	7.00
8030	RETIREE HEALTH SAVINGS	1,000.00	.00	.00	4,000.00	2,000.00	3,000.00	(1,000.00)
8035	RETIREE HEALTH-GASB	.00	.00	.00	1,791.00	.00	1,791.00	.00
	<i>PERSONNEL SERVICES Totals</i>	<b>\$737,433.58</b>	<b>\$736,181.69</b>	<b>\$763,667.81</b>	<b>\$774,180.00</b>	<b>\$769,387.00</b>	<b>\$829,767.00</b>	<b>\$55,587.00</b>
SUPPLIES								
8101	OFFICE	436.99	997.35	1,027.34	1,000.00	385.00	1,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed CD-R, DVD-R Discs					1.00	300.00	300.00
	Final City Manager Proposed General Office Supplies					1.00	700.00	700.00
						Final City Manager Proposed Totals		<b>\$1,000.00</b>
8103	WEARING APPAREL	2,482.56	2,216.03	1,884.65	2,300.00	1,300.00	2,300.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Replacement Pepper Spray					1.00	100.00	100.00
	Final City Manager Proposed Uniforms					16.00	137.50	2,200.00
						Final City Manager Proposed Totals		<b>\$2,300.00</b>



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 53 - JAIL								
SUPPLIES								
8106	MINOR APPARATUS	7,584.04	6,455.00	3,336.09	3,580.00	2,580.00	3,580.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed							
	Batteries					1.00	100.00	100.00
	Final City Manager Proposed							
	Finger Printing Supplies					1.00	100.00	100.00
	Final City Manager Proposed							
	Minor Supplies					1.00	790.00	790.00
	Final City Manager Proposed							
	Pepper Spray					1.00	50.00	50.00
	Final City Manager Proposed							
	Prisoner Property Bags					1.00	390.00	390.00
	Final City Manager Proposed							
	Replacement Prisoner Blankets					1.00	750.00	750.00
	Final City Manager Proposed							
	Replacement Prisoner Sandals					1.00	500.00	500.00
	Final City Manager Proposed							
	Replacement Prisoner Uniforms					1.00	900.00	900.00
							Final City Manager Proposed Totals	\$3,580.00
8108	CHEMICAL, MEDICAL AND SURGICAL	2,371.48	1,996.87	1,763.97	2,000.00	2,000.00	2,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed							
	Chemicals and Disinfecting/Sanitizing Supplies					1.00	1,000.00	1,000.00
	Final City Manager Proposed							
	First-Aid Kits					1.00	265.00	265.00
	Final City Manager Proposed							
	Latex Gloves					1.00	735.00	735.00
							Final City Manager Proposed Totals	\$2,000.00
8115	CLEANING SUPPLIES	.00	204.67	.00	.00	.00	.00	.00
	<i>SUPPLIES Totals</i>	\$12,875.07	\$11,869.92	\$8,012.05	\$8,880.00	\$6,265.00	\$8,880.00	\$0.00
	<i>MAINTENANCE</i>							
8210	MAINTENANCE EQUIPMENT	7,527.85	260.00	717.19	1,740.00	1,740.00	1,740.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed							
	Maintenance on Commerical Grade Appliances					1.00	1,740.00	1,740.00
							Final City Manager Proposed Totals	\$1,740.00
	<i>MAINTENANCE Totals</i>	\$7,527.85	\$260.00	\$717.19	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
	<i>CONTRACTUAL SERVICES</i>							
8307	CONTRACTUAL SERVICES	.00	.00	.00	.00	62.00	.00	.00
8320	TRAVEL EXPENSE	24.58	60.42	417.99	550.00	550.00	550.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed							
	Cell Block Survival - Local					4.00	60.00	240.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 53 - JAIL								
	CONTRACTUAL SERVICES							
	Final City Manager Proposed Excited Delirium/In-Custody Death - Local					4.00	30.00	120.00
	Final City Manager Proposed Tarrant County Jail Academy - Local					2.00	65.00	130.00
	Final City Manager Proposed Use of Force - Local					4.00	15.00	60.00
							Final City Manager Proposed Totals	\$550.00
8323	SCHOOLS	339.00	278.00	278.00	1,100.00	600.00	1,100.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Cell Block Survival - Local					4.00	125.00	500.00
	Final City Manager Proposed Excited Delirium/In-Custody Death - Local					4.00	100.00	400.00
	Final City Manager Proposed Use of Force - Local					4.00	50.00	200.00
							Final City Manager Proposed Totals	\$1,100.00
8324	PRISONER CARE	46,861.63	48,136.45	43,196.58	35,000.00	45,657.00	35,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Food, Medication and Toiletries for Immigrations Prisoners					1.00	24,000.00	24,000.00
	Final City Manager Proposed Food, Medications and Toiletries for Bedford Prisoners					1.00	11,000.00	11,000.00
							Final City Manager Proposed Totals	\$35,000.00
8341	SPECIAL EVENTS	50.00	50.00	50.00	50.00	50.00	50.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed City Employee Christmas Luncheon Gift Cards					2.00	25.00	50.00
							Final City Manager Proposed Totals	\$50.00
8345	PAGERS	107.98	.00	.00	.00	.00	.00	.00
	CONTRACTUAL SERVICES Totals	\$47,383.19	\$48,524.87	\$43,942.57	\$36,700.00	\$46,919.00	\$36,700.00	\$0.00
	CAPITAL OUTLAY							
9110	INSTRUMENTS AND APPARATUS	.00	19,900.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY Totals	\$0.00	\$19,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Division 53 - JAIL Totals	\$805,219.69	\$816,736.48	\$816,339.62	\$821,500.00	\$824,311.00	\$877,087.00	\$55,587.00



City of Bedford  
Program Summary  
FY 2016-2017

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, and Property/Evidence.

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 officers 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 2015-2016 HIGHLIGHTS

- \* Continued progress toward goal of creating a paperless environment.
- \* Successful and responsive efforts with Code Compliance with the enforcing of the alarm ordinance.
- \* Routine destructions of property.
- \* Apprehension of suspects as a result of information shared through crime bulletins.

#### FY 2016-2017 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.
- \* Take proactive steps in locating rightful property owners and process the release of property as quickly as possible.

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

- \* Conduct complete inventory of property room.
- \* 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 2009 cases scanned into the Records Management System by the end of the fiscal year.
- \* Continue quarterly disposals of property.



Fund: General  
Department: Police  
Division: Records

#### EXPENDITURE SUMMARY

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$530,182	\$534,463	\$548,026	\$402,591	\$416,785
Supplies	20,927	14,793	15,040	12,126	14,290
Maintenance	-	-	-	-	-
Contractual Services	8,340	6,508	8,610	5,269	7,010
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL:</b>	<b>\$559,449</b>	<b>\$555,764</b>	<b>\$571,676</b>	<b>\$419,986</b>	<b>\$438,085</b>

#### PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Records & 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	3.00	3.00	3.00
Public Service Officer	3.00	3.00	3.00	0.00	0.00
<b>*TOTAL:</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>7.00</b>	<b>7.00</b>

#### SIGNIFICANT CHANGES



Fund: General  
Department: Police  
Division: Records

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
Record/Property Supervisor	1	1	1
Lead Record Technician	1	1	1
Crime Analyst	1	1	1
Property Technician	1	1	1
Record Technician	4	3	3
Public Service Officer	3	0	*
<b>OUTPUTS</b>			
# of Property Inventories	3	1	1
# of Property Items Logged into Evidence	4,519	5,355	5,000
# of Alarm Permits Processed	2,133	2,075	2,100
# of Customers Assisted	7,965	7,454	7,500
<b>EFFICIENCY</b>			
# of Property Items Released to Owner	40	175	200
# of Reports Generated by PSO in lieu of a Police Officer Response	400	360	350
Division Budget as a % of General Fund	1.86%	1.37%	1.35%
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
% of Open Records Requests Processed within Five Business Days	98%	98%	98%
# of Crime Bulletins Distributed	172	160	200
# of Property Items Disposed (Auctioned, Destroyed or Placed into City Inventory)	5,619	4,478	7,000
% of False Alarm Billing Errors	0%	0%	0%

\*Responsibility moved to Patrol Division.



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 55 - RECORDS								
<i>PERSONNEL SERVICES</i>								
8001	SALARIES	419,386.29	411,205.83	409,298.09	404,677.00	304,866.00	298,426.00	(106,251.00)
8001.0003	SALARIES INCENTIVE PAY	3,828.09	3,997.88	4,108.36	4,500.00	5,030.00	5,701.00	1,201.00
8001.0005	SALARIES TEMPORARY ASSIGNMENT PAY	.00	17.64	.00	.00	.00	.00	.00
8001.0099	SALARIES COLA INCREASE BUDGET	9,000.00	.00	.00	16,259.00	.00	11,937.00	(4,322.00)
8003	LONGEVITY	5,201.75	5,725.04	5,350.51	6,974.00	6,425.00	4,750.00	(2,224.00)
8004	OVERTIME	1,140.28	1,210.42	1,876.36	1,800.00	2,512.00	1,800.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	983.99	1,120.96	919.76	978.00	559.00	721.00	(257.00)
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	3,888.86	4,361.31	3,083.36	4,435.00	1,949.00	1,885.00	(2,550.00)
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	55,132.77	49,318.12	58,874.03	53,409.00	42,765.00	49,478.00	(3,931.00)
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	3,014.84	2,064.64	2,184.14	2,112.00	1,752.00	1,680.00	(432.00)
8006	PENSION	16,832.80	16,363.69	7,933.74	.00	.00	.00	.00
8006.0001	PENSION TMRS	21,034.13	21,993.51	29,100.47	34,808.00	25,615.00	28,103.00	(6,705.00)
8007	PHYSICALS	126.00	160.00	125.00	.00	.00	.00	.00
8008	WORKER'S COMPENSATION INSURANCE	321.93	493.13	808.45	659.00	482.00	592.00	(67.00)
8009	UNEMPLOYMENT INSURANCE	107.99	2,459.49	123.39	2,072.00	1,012.00	189.00	(1,883.00)
8010	FICA/MEDICARE	6,194.82	5,952.18	5,853.13	6,275.00	4,499.00	4,655.00	(1,620.00)
8015	DISABILITY INSURANCE	753.50	737.78	824.58	777.00	625.00	577.00	(200.00)
8030	RETIREE HEALTH SAVINGS	3,000.00	3,000.00	4,000.00	6,500.00	4,500.00	4,500.00	(2,000.00)
8035	RETIREE HEALTH-GASB	.00	.00	.00	1,791.00	.00	1,791.00	.00
<i>PERSONNEL SERVICES Totals</i>		<b>\$549,948.04</b>	<b>\$530,181.62</b>	<b>\$534,463.37</b>	<b>\$548,026.00</b>	<b>\$402,591.00</b>	<b>\$416,785.00</b>	<b>(\$131,241.00)</b>

*SUPPLIES*

8101	OFFICE	11,753.69	11,018.54	12,884.46	12,300.00	10,026.00	12,300.00	.00
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Final City Manager Proposed	Alarm Program Supplies	1.00	700.00	700.00
Final City Manager Proposed	Copy Paper for Entire Police Department	1.00	4,850.00	4,850.00
Final City Manager Proposed	Filing Supplies (Folders, Tabs, Labels)	1.00	1,000.00	1,000.00
Final City Manager Proposed	General Office Supplies	1.00	1,550.00	1,550.00
Final City Manager Proposed	Printing of all Departmental Reporting Forms	1.00	4,200.00	4,200.00
Final City Manager Proposed Totals				<b>\$12,300.00</b>

8103	WEARING APPAREL	475.34	563.30	573.10	1,190.00	550.00	690.00	(500.00)
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Final City Manager Proposed	Civilian Uniform Shirts	6.00	45.00	270.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 55 - RECORDS								
SUPPLIES								
	Final City Manager Proposed Uniforms for Property Officer					1.00	420.00	420.00
	Final City Manager Proposed Totals							\$690.00
8105	FUEL AND OIL	2,950.02	.00	.00	.00	.00	.00	.00
8106	MINOR APPARATUS	1,466.64	9,345.49	1,335.33	1,550.00	1,550.00	1,300.00	(250.00)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Property and Evidence Supplies					1.00	1,300.00	1,300.00
	Final City Manager Proposed Totals							\$1,300.00
	SUPPLIES Totals	\$16,645.69	\$20,927.33	\$14,792.89	\$15,040.00	\$12,126.00	\$14,290.00	(\$750.00)
	MAINTENANCE							
8212	MAINTENANCE MOTOR VEHICLES	823.17	.00	.00	.00	.00	.00	.00
	MAINTENANCE Totals	\$823.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	CONTRACTUAL SERVICES							
8307	CONTRACTUAL SERVICES	.00	754.40	(754.40)	.00	.00	.00	.00
8320	TRAVEL EXPENSE	3,184.05	5,317.01	4,719.72	5,240.00	2,778.00	4,240.00	(1,000.00)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Crime Analysis Applications - Local					1.00	100.00	100.00
	Final City Manager Proposed Crime Analyst Annual Training - TBD					1.00	1,165.00	1,165.00
	Final City Manager Proposed Criminal Intelligence Analysis - TBD					1.00	450.00	450.00
	Final City Manager Proposed Monthly Crime Analyst Meetings/Luncheons - Local					12.00	15.00	180.00
	Final City Manager Proposed New World Texas Users Group - San Antonio, TX					1.00	495.00	495.00
	Final City Manager Proposed Open Government Conference - Austin, TX					2.00	375.00	750.00
	Final City Manager Proposed Texas Assoc. of Property & Evidence Conf. - Corpus Christi, TX					1.00	1,100.00	1,100.00
	Final City Manager Proposed Totals							\$4,240.00
8322	DUES	111.00	287.00	247.00	440.00	286.00	440.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Entity Membership to Texas Law Enforcement Records Association					1.00	130.00	130.00
	Final City Manager Proposed International Association of Crime Analysts					1.00	30.00	30.00
	Final City Manager Proposed International Association of Investigation					1.00	80.00	80.00
	Final City Manager Proposed Notary Dues					2.00	75.00	150.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 55 - RECORDS								
<i>CONTRACTUAL SERVICES</i>								
	Final City Manager Proposed Texas Association of Property and Evidence Technicians					2.00	25.00	50.00
							Final City Manager Proposed Totals	\$440.00
8323	SCHOOLS	2,776.25	1,931.25	2,245.25	2,880.00	2,155.00	2,280.00	(600.00)
	<i>Budget Transactions</i>							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	475.00	475.00
	Final City Manager Proposed					1.00	500.00	500.00
	Final City Manager Proposed					1.00	255.00	255.00
	Final City Manager Proposed					1.00	50.00	50.00
	Final City Manager Proposed					2.00	200.00	400.00
	Final City Manager Proposed					1.00	600.00	600.00
							Final City Manager Proposed Totals	\$2,280.00
8341	SPECIAL EVENTS	50.00	50.00	50.00	50.00	50.00	50.00	.00
	<i>Budget Transactions</i>							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					2.00	25.00	50.00
							Final City Manager Proposed Totals	\$50.00
	<i>CONTRACTUAL SERVICES Totals</i>	\$6,121.30	\$8,339.66	\$6,507.57	\$8,610.00	\$5,269.00	\$7,010.00	(\$1,600.00)
	Division 55 - RECORDS Totals	\$573,538.20	\$559,448.61	\$555,763.83	\$571,676.00	\$419,986.00	\$438,085.00	(\$133,591.00)



City of Bedford  
Program Summary  
FY 2016-2017

Fund: General

Department: Police

Division: Repeat Victimization Unit

#### PROGRAM DESCRIPTION

The Repeat Victimization Unit focuses on the victims of domestic violence and mental health related issues. This unit was created in 2012 and has since evolved to include a tier-response system to address both of these issues. The focus of this unit is to develop a trusting relationship with victims in order to coordinate and provide resources to address their needs. In providing dedicated and concentrated efforts to these victims, especially those who experience repeat occurrences, the Repeat Victimization Unit reduces the number of police officer calls for service to the same location and/or same individuals.

The Repeat Victimization Unit is currently situated in a storefront property in Hurst, TX in a partnership with the Cities of Hurst and Euless to better serve the needs of the community and citizens. Additionally, the three cities share the resources and services provided through a MHMR Coordinator, as well as a Crime Victim Liaison and Advocate.

#### FY 2015-2016 HIGHLIGHTS

- \* Received grant funding for the Repeat Victimization Unit program.
- \* Provided data and background to local leaders, organizations, and media outlets regarding the benefits and features of the program.
- \* Provided assistance with the creation of the Safe Return Program in the Community Services Division.

#### FY 2016-2017 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

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

- \* Provides services in lieu of officers called to location.

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

- \* Provide continued follow-ups with victims to facilitate recovery and healing.
- \* Aids in the reduction of repeat victims.



Fund: General  
 Department: Police  
 Division: Repeat Victimization Unit

EXPENDITURE SUMMARY

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	-	-	-	-	\$286,610
Supplies	-	-	-	-	3,350
Maintenance	-	-	-	-	2,380
Contractual Services	-	-	-	-	21,033
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL:</b>	-	-	-	-	\$313,373

PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Police Sergeant/Repeat Victimization/Code	0.00	0.00	0.00	0.00	1.00
Police Officer II/Repeat Victimization	0.00	0.00	0.00	0.00	2.00
<b>*TOTAL:</b>	0.00	0.00	0.00	0.00	3.00

SIGNIFICANT CHANGES



Fund: General  
Department: Police  
Division: Repeat Victimization Unit

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
Sergeant	*	*	1
Patrol Officer II/Repeat Victimization	*	*	2
<b>OUTPUTS</b>			
# of Repeat Victimization Unit Follow-Up Calls	*	*	1,100
<b>EFFICIENCY</b>			
# of Calls Responded To In Lieu of Patrol	*	*	1,600
Division Budget as a % of General Fund	*	*	0.96%
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
% of Repeat Domestic Violence Victims	*	*	10%
% of Repeat Mental Detention Victims	*	*	10%

\*Created as an independent division in FY 2016-2017; transferred from Patrol Division.



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 56 - REPEAT VICTIMIZATION UNIT								
<i>PERSONNEL SERVICES</i>								
8001	SALARIES	.00	.00	.00	.00	.00	211,342.00	211,342.00
8001.0003	SALARIES INCENTIVE PAY	.00	.00	.00	.00	.00	7,801.00	7,801.00
8001.0099	SALARIES COLA INCREASE BUDGET	.00	.00	.00	.00	.00	.00	.00
8003	LONGEVITY	.00	.00	.00	.00	.00	2,348.00	2,348.00
8004	OVERTIME	.00	.00	.00	.00	.00	1,500.00	1,500.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					3.00	500.00	1,500.00
	Overtime							
						Final City Manager Proposed Totals		\$1,500.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	.00	.00	.00	.00	.00	484.00	484.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	.00	.00	.00	.00	.00	1,212.00	1,212.00
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	.00	.00	.00	.00	.00	31,594.00	31,594.00
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	.00	.00	.00	.00	.00	960.00	960.00
8006.0001	PENSION TMRS	.00	.00	.00	.00	.00	19,424.00	19,424.00
8008	WORKER'S COMPENSATION INSURANCE	.00	.00	.00	.00	.00	3,752.00	3,752.00
8009	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00	.00	81.00	81.00
8010	FICA/MEDICARE	.00	.00	.00	.00	.00	3,213.00	3,213.00
8015	DISABILITY INSURANCE	.00	.00	.00	.00	.00	399.00	399.00
8030	RETIREE HEALTH SAVINGS	.00	.00	.00	.00	.00	2,500.00	2,500.00
	<i>PERSONNEL SERVICES Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$286,610.00	\$286,610.00
<i>SUPPLIES</i>								
8101	OFFICE	.00	.00	.00	.00	.00	250.00	250.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	50.00	50.00
	Business Cards							
	Final City Manager Proposed					1.00	200.00	200.00
	General Office Supplies							
						Final City Manager Proposed Totals		\$250.00
8103	WEARING APPAREL	.00	.00	.00	.00	.00	1,500.00	1,500.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	900.00	900.00
	Bullet Proof Vest (1)							
	Final City Manager Proposed					3.00	200.00	600.00
	Uniforms (pants, shirt, leather, accessories)							
						Final City Manager Proposed Totals		\$1,500.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 56 - REPEAT VICTIMIZATION UNIT								
SUPPLIES								
8105	FUEL AND OIL	.00	.00	.00	.00	.00	1,500.00	1,500.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Fuel and Oil					3.00	500.00	1,500.00
						Final City Manager Proposed Totals		\$1,500.00
8106	MINOR APPARATUS	.00	.00	.00	.00	.00	100.00	100.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Minor Supplies (batteries, memory cards)					1.00	100.00	100.00
						Final City Manager Proposed Totals		\$100.00
	<i>SUPPLIES Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,350.00	\$3,350.00
	<i>MAINTENANCE</i>							
8210	MAINTENANCE EQUIPMENT	.00	.00	.00	.00	.00	100.00	100.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Equipment Maintenance					1.00	100.00	100.00
						Final City Manager Proposed Totals		\$100.00
8212	MAINTENANCE MOTOR VEHICLES	.00	.00	.00	.00	.00	2,280.00	2,280.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Vehicle Maintenance					3.00	760.00	2,280.00
						Final City Manager Proposed Totals		\$2,280.00
	<i>MAINTENANCE Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,380.00	\$2,380.00
	<i>CONTRACTUAL SERVICES</i>							
8307	CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	20,538.00	20,538.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed CAM					4.00	321.00	1,284.00
	Final City Manager Proposed Electricity					4.00	577.50	2,310.00
	Final City Manager Proposed Insurance					4.00	31.50	126.00
	Final City Manager Proposed Property Tax					4.00	1,155.00	4,620.00
	Final City Manager Proposed Rent					4.00	2,976.00	11,904.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 55 - POLICE								
Division 56 - REPEAT VICTIMIZATION UNIT								
<i>CONTRACTUAL SERVICES</i>								
	Final City Manager Proposed Water					4.00	73.50	294.00
	Final City Manager Proposed Totals							\$20,538.00
8320	TRAVEL EXPENSE	.00	.00	.00	.00	.00	45.00	45.00
	<i>Budget Transactions</i>							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed Lunch - Trainings					3.00	15.00	45.00
	Final City Manager Proposed Totals							\$45.00
8323	SCHOOLS	.00	.00	.00	.00	.00	450.00	450.00
	<i>Budget Transactions</i>							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed Crime Victim Advocacy Training					3.00	150.00	450.00
	Final City Manager Proposed Totals							\$450.00
	<i>CONTRACTUAL SERVICES Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,033.00	\$21,033.00
Division 56 - REPEAT VICTIMIZATION UNIT Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$313,373.00	\$313,373.00
Department 55 - POLICE Totals		\$10,267,479.42	\$10,795,645.66	\$11,196,138.59	\$11,798,299.00	\$11,483,368.00	\$12,481,938.00	\$683,639.00
Fund 101 - GENERAL FUND Totals		\$10,267,479.42	\$10,795,645.66	\$11,196,138.59	\$11,798,299.00	\$11,483,368.00	\$12,481,938.00	\$683,639.00



City of Bedford  
Program Summary  
FY 2016-2017

Fund: Public Safety Training

Department: Police

Division: Administration

PROGRAM DESCRIPTION

The Public Safety Training fund is comprised of monies received from the Texas Comptroller of Public Accounts in accordance with Occupations Code, Chapter 1701. These funds are available for use to enhance personnel development and departmental efficiencies through education and training of full-time peace officers, and for full-time departmental civilian personnel as authorized by the Chief of Police.

EXPENDITURE SUMMARY

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	-	5,650	5,957	3,150
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	-	-	\$5,650	\$5,957	\$3,150

\*This area does not have any personnel assigned.

SIGNIFICANT CHANGES



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund	<b>222 - PUBLIC SAFETY TRNG FUND</b>							
	Department <b>55 - POLICE</b>							
	Division <b>02 - ADMINISTRATION</b>							
	<i>CONTRACTUAL SERVICES</i>							
8323	SCHOOLS	.00	.00	.00	5,650.00	5,957.00	3,150.00	(2,500.00)
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	3,150.00	3,150.00
	Relias Software Annual Fee							
						Final City Manager Proposed Totals		\$3,150.00
	<i>CONTRACTUAL SERVICES Totals</i>	\$0.00	\$0.00	\$0.00	\$5,650.00	\$5,957.00	\$3,150.00	(\$2,500.00)
	Division <b>02 - ADMINISTRATION Totals</b>	\$0.00	\$0.00	\$0.00	\$5,650.00	\$5,957.00	\$3,150.00	(\$2,500.00)
	Department <b>55 - POLICE Totals</b>	\$0.00	\$0.00	\$0.00	\$5,650.00	\$5,957.00	\$3,150.00	(\$2,500.00)
Fund	<b>222 - PUBLIC SAFETY TRNG FUND Totals</b>	\$0.00	\$0.00	\$0.00	\$5,650.00	\$5,957.00	\$3,150.00	(\$2,500.00)



City of Bedford  
Program Summary  
FY 2016-2017

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 2015-2016 HIGHLIGHTS

- \* Reduction of revenue as a result from the loss of cameras due to the new freeway expansion.

FY 2016-2017 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.***

- \* Conduct periodic review of monitored and unmonitored intersections to ensure effectiveness and to identify high concern areas.



Fund: Traffic Safety

Department: Police

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$59,521	\$59,698	\$41,929	\$44,046	\$21,296
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	152,344	69,897	50,500	67,878	50,500
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	18,150	-	-	-	-
<b>TOTAL:</b>	<b>\$230,015</b>	<b>\$129,595</b>	<b>\$92,429</b>	<b>\$111,924</b>	<b>\$71,796</b>

PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Police Corporal	0.75	0.75	0.50	0.50	0.25
<b>*TOTAL:</b>	<b>0.75</b>	<b>0.75</b>	<b>0.50</b>	<b>0.50</b>	<b>0.25</b>

SIGNIFICANT CHANGES



Fund: Traffic Safety

Department: Police

Division: Administration

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
Police Corporal	1	1	1
# of Monitored Intersections	4	4	4
# of Photo Enforcement Cameras	8	3	3
<b>OUTPUTS</b>			
# of Violations Reviewed	2,235	3,188	2,500
# of Violations Issued	1,659	2,134	1,900
<b>EFFICIENCY</b>			
# of Violations Collected (May Include Prior Months)	1,072	1,124	1,700
# of Scofflaw Program Violations Collected	203	380	400
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
# of Uncollected Violations Submitted to the Scofflaw Program	515	520	550
# of Motor Vehicle Accidents Due to Disregarding Traffic Signal	10	13	6
# of Violations Set for Hearing Officer	25	64	35



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 255 - TRAFFIC SAFETY FUND								
Department 55 - POLICE								
Division 02 - ADMINISTRATION								
SPECIAL EVENTS								
8906	CITY PERSONNEL	1,407.38	964.96	796.01	.00	387.00	.00	.00
	<i>SPECIAL EVENTS Totals</i>	\$1,407.38	\$964.96	\$796.01	\$0.00	\$387.00	\$0.00	\$0.00
	<i>PERSONNEL SERVICES</i>							
8001	SALARIES	44,491.13	46,711.09	47,552.53	33,744.00	36,438.00	18,098.00	(15,646.00)
8001.0003	SALARIES INCENTIVE PAY	676.82	676.81	497.63	301.00	297.00	.00	(301.00)
8001.0005	SALARIES TEMPORARY ASSIGNMENT PAY	41.05	168.72	77.87	.00	.00	.00	.00
8001.0099	SALARIES COLA INCREASE BUDGET	750.00	.00	.00	1,350.00	.00	.00	(1,350.00)
8003	LONGEVITY	687.94	733.16	667.14	571.00	.00	300.00	(271.00)
8004	OVERTIME	1,558.88	395.66	.00	.00	12.00	.00	.00
8004.0001	OVERTIME REIMBURSABLE OVERTIME	.00	137.62	.00	.00	.00	.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	105.67	127.39	108.42	162.00	62.00	174.00	12.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	238.17	257.32	115.75	192.00	155.00	92.00	(100.00)
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	3,306.34	3,434.71	3,845.19	2,648.00	2,538.00	1,636.00	(1,012.00)
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	224.74	180.54	176.25	120.00	115.00	60.00	(60.00)
8006	PENSION	1,863.96	1,929.74	992.45	.00	.00	.00	.00
8006.0001	PENSION TMRS	2,309.76	2,545.20	3,489.40	1,442.00	2,945.00	401.00	(1,041.00)
8008	WORKER'S COMPENSATION INSURANCE	303.39	490.86	577.49	251.00	532.00	78.00	(173.00)
8009	UNEMPLOYMENT INSURANCE	.00	.00	.00	104.00	.00	7.00	(97.00)
8010	FICA/MEDICARE	679.67	682.01	705.93	261.00	515.00	67.00	(194.00)
8015	DISABILITY INSURANCE	81.44	85.58	95.77	33.00	50.00	8.00	(25.00)
8030	RETIREE HEALTH SAVINGS	.00	.00	.00	750.00	.00	375.00	(375.00)
	<i>PERSONNEL SERVICES Totals</i>	\$57,318.96	\$58,556.41	\$58,901.82	\$41,929.00	\$43,659.00	\$21,296.00	(\$20,633.00)
	<i>CONTRACTUAL SERVICES</i>							
8307	CONTRACTUAL SERVICES	112,174.00	151,838.00	69,598.00	50,000.00	67,545.00	50,000.00	.00
	Budget Transactions							
	Level Transaction				Number of Units	Cost Per Unit	Total Amount	
	Final City Manager Proposed Contractual Agreement with Redflex for Red Light Cameras				1.00	50,000.00	50,000.00	
	Final City Manager Proposed Totals						\$50,000.00	
8310	CONTRACT LABOR	626.85	505.65	298.90	500.00	333.00	500.00	.00
	Budget Transactions							
	Level Transaction				Number of Units	Cost Per Unit	Total Amount	
	Final City Manager Proposed Contract Labor for Administrative Hearings				1.00	500.00	500.00	
	Final City Manager Proposed Totals						\$500.00	
	<i>CONTRACTUAL SERVICES Totals</i>	\$112,800.85	\$152,343.65	\$69,896.90	\$50,500.00	\$67,878.00	\$50,500.00	\$0.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund	<b>255 - TRAFFIC SAFETY FUND</b>							
	Department <b>55 - POLICE</b>							
	Division <b>02 - ADMINISTRATION</b>							
	<i>CAPITAL OUTLAY</i>							
9110	INSTRUMENTS AND APPARATUS	3,130.00	.00	.00	.00	.00	.00	.00
9111	MOTOR VEHICLES	109,084.39	18,150.00	.00	.00	.00	.00	.00
	<i>CAPITAL OUTLAY Totals</i>	<b>\$112,214.39</b>	<b>\$18,150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	Division <b>02 - ADMINISTRATION Totals</b>	<b>\$283,741.58</b>	<b>\$230,015.02</b>	<b>\$129,594.73</b>	<b>\$92,429.00</b>	<b>\$111,924.00</b>	<b>\$71,796.00</b>	<b>(\$20,633.00)</b>
	Department <b>55 - POLICE Totals</b>	<b>\$283,741.58</b>	<b>\$230,015.02</b>	<b>\$129,594.73</b>	<b>\$92,429.00</b>	<b>\$111,924.00</b>	<b>\$71,796.00</b>	<b>(\$20,633.00)</b>
Fund	<b>255 - TRAFFIC SAFETY FUND Totals</b>	<b>\$283,741.58</b>	<b>\$230,015.02</b>	<b>\$129,594.73</b>	<b>\$92,429.00</b>	<b>\$111,924.00</b>	<b>\$71,796.00</b>	<b>(\$20,633.00)</b>
	Net Grand Totals	<b>\$10,577,120.38</b>	<b>\$11,031,188.04</b>	<b>\$11,335,933.57</b>	<b>\$11,920,378.00</b>	<b>\$11,625,364.00</b>	<b>\$12,580,884.00</b>	<b>\$660,506.00</b>

Account Number	Account Description	2015 Actual Amount	2016 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Projected vs. Budget	Comments
<b>Department: 55 - POLICE</b>								
<b>Division: 02 - ADMINISTRATION</b>								
<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>		\$494,446.29	\$434,729.47	\$583,000.00	\$588,268.00	\$638,055.00	\$5,268.00	101%
<i>Account Classification Total: 7300 - SUPPLIES</i>		\$13,842.25	\$14,283.23	\$19,590.00	\$20,725.00	\$16,340.00	\$1,135.00	106% Activity of the Code Compliance Division continues to increase, resulting in increased mailings and postage usage.
<i>Account Classification Total: 7400 - MAINTENANCE</i>		\$19,210.17	\$11,578.91	\$23,305.00	\$19,298.00	\$23,305.00	(\$4,007.00)	83%
<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>		\$104,706.07	\$99,302.00	\$153,290.00	\$142,994.00	\$158,225.00	(\$10,296.00)	93%
<i>Account Classification Total: 7550 - UTILITIES</i>		\$118,071.60	\$76,976.24	\$106,200.00	\$101,812.00	\$106,200.00	(\$4,388.00)	96%
<i>Account Classification Total: 7600 - DEBT SERVICE &amp; TRANSFERS</i>		\$5,780.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<b>Division Total: 02 - ADMINISTRATION</b>		\$756,057.01	\$636,869.85	\$885,385.00	\$873,097.00	\$942,125.00	(\$12,288.00)	99%
<b>Division: 04 - ANIMAL CONTROL</b>								
<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>		\$320,426.45	\$278,461.40	\$347,959.00	\$375,157.00	\$367,390.00	\$27,198.00	108% The increase in overtime is due to staffing shortages and absences due to FMLA.
<i>Account Classification Total: 7300 - SUPPLIES</i>		\$18,590.62	\$10,493.10	\$17,950.00	\$15,922.00	\$17,950.00	(\$2,028.00)	89%
<i>Account Classification Total: 7400 - MAINTENANCE</i>		\$2,261.70	\$1,334.72	\$2,000.00	\$2,225.00	\$2,000.00	\$225.00	111% The ACO Trailer required tire replacement; a second vehicle required replacement of panels.
<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>		\$4,964.66	\$3,565.55	\$6,600.00	\$5,715.00	\$6,600.00	(\$885.00)	87%
<i>Account Classification Total: 7550 - UTILITIES</i>		\$12,198.89	\$8,488.07	\$12,900.00	\$10,660.00	\$12,900.00	(\$2,240.00)	83%
<i>Account Classification Total: 7600 - DEBT SERVICE &amp; TRANSFERS</i>		\$0.00	\$7,087.62	\$0.00	\$7,088.00	\$0.00	\$7,088.00	0%
<b>Division Total: 04 - ANIMAL CONTROL</b>		\$358,442.32	\$309,430.46	\$387,409.00	\$416,767.00	\$406,840.00	\$29,358.00	108% See above.
<b>Division: 05 - PSO COMMUNITY SERVICES</b>								
<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>		\$695,536.24	\$512,982.17	\$767,338.00	\$683,120.00	\$867,818.00	(\$84,218.00)	89%
<i>Account Classification Total: 7300 - SUPPLIES</i>		\$20,753.60	\$12,568.00	\$20,480.00	\$20,480.00	\$23,980.00	\$0.00	100%
<i>Account Classification Total: 7400 - MAINTENANCE</i>		\$4,876.79	\$5,648.22	\$3,700.00	\$7,648.00	\$3,700.00	\$3,948.00	207% Repairs made to one Unit represents 61% of this account's expenses.
<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>		\$4,474.75	\$2,865.46	\$6,870.00	\$4,144.00	\$7,780.00	(\$2,726.00)	60%
<b>Division Total: 05 - PSO COMMUNITY SERVICES</b>		\$725,641.38	\$534,063.85	\$798,388.00	\$715,392.00	\$903,278.00	(\$82,996.00)	90%
<b>Division: 06 - C.I.D.</b>								
<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>		\$1,556,635.39	\$1,172,076.37	\$1,628,493.00	\$1,560,072.00	\$1,716,128.00	(\$68,421.00)	96%
<i>Account Classification Total: 7300 - SUPPLIES</i>		\$35,167.35	\$15,751.81	\$29,130.00	\$26,339.00	\$29,130.00	(\$2,791.00)	90%
<i>Account Classification Total: 7400 - MAINTENANCE</i>		\$5,209.61	\$3,002.43	\$3,100.00	\$5,004.00	\$3,100.00	\$1,904.00	161% Actual maintenance cost for vehicles.
<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>		\$8,352.84	\$8,928.62	\$14,960.00	\$13,475.00	\$14,960.00	(\$1,485.00)	90%
<b>Division Total: 06 - C.I.D.</b>		\$1,605,365.19	\$1,199,759.23	\$1,675,683.00	\$1,604,890.00	\$1,763,318.00	(\$70,793.00)	96%
<b>Division: 07 - S.W.A.T.</b>								
<i>Account Classification Total: 7300 - SUPPLIES</i>		\$16,078.14	(\$221.39)	\$9,230.00	\$10,813.00	\$9,230.00	\$1,583.00	117% Purchased sightings due to recall, budget overage offset by refund due to the recall.
<i>Account Classification Total: 7400 - MAINTENANCE</i>		\$2,198.59	\$2,469.28	\$1,020.00	\$4,115.00	\$1,020.00	\$3,095.00	403% The MRAP was added in 2015. This year, it required replacement of brake pads (x3) totalling \$1,200.
<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>		\$4,747.75	\$3,069.38	\$5,840.00	\$5,570.00	\$5,840.00	(\$270.00)	95%
<i>Account Classification Total: 7700 - CAPITAL OUTLAY</i>		\$7,288.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<b>Division Total: 07 - S.W.A.T.</b>		\$30,313.02	\$5,317.27	\$16,090.00	\$20,498.00	\$16,090.00	\$4,408.00	127% See above.
<b>Division: 25 - CODE COMPLIANCE</b>								
<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>		\$335,784.77	\$255,710.08	\$372,959.00	\$345,771.00	\$392,009.00	(\$27,188.00)	93%
<i>Account Classification Total: 7300 - SUPPLIES</i>		\$7,816.08	\$4,945.00	\$10,570.00	\$9,314.00	\$10,570.00	(\$1,256.00)	88%
<i>Account Classification Total: 7400 - MAINTENANCE</i>		\$6,169.69	\$614.94	\$2,500.00	\$1,025.00	\$2,500.00	(\$1,475.00)	41%
<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>		\$48,543.71	\$38,982.84	\$106,860.00	\$64,652.00	\$102,450.00	(\$42,208.00)	61%
<i>Account Classification Total: 7700 - CAPITAL OUTLAY</i>		\$7,423.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<b>Division Total: 25 - CODE COMPLIANCE</b>		\$405,737.91	\$300,252.86	\$492,889.00	\$420,762.00	\$507,529.00	(\$72,127.00)	85%

Account Number	Account Description	2015 Actual Amount	2016 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Projected vs. Budget	Comments
<b>Division: 36 - PATROL</b>								
	<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>	\$4,106,263.18	\$3,299,908.97	\$4,147,090.00	\$4,416,492.00	\$4,248,830.00	\$269,402.00	106% Overtime use is due to staffing shortage, coverage for officers on light duty and temporary transfer of officer salaries.
	<i>Account Classification Total: 7300 - SUPPLIES</i>	\$172,428.22	\$153,822.02	\$235,330.00	\$258,838.00	\$283,730.00	(\$22,692.00)	110% Purchase of second half of police officer service weapons above original budget plan.
	<i>Account Classification Total: 7400 - MAINTENANCE</i>	\$59,427.61	\$42,036.14	\$43,620.00	\$60,036.00	\$38,740.00	\$16,416.00	138% Actual maintenance cost for vehicles.
	<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>	\$35,770.43	\$14,767.05	\$22,250.00	\$21,173.00	\$21,545.00	(\$1,077.00)	95%
	<i>Account Classification Total: 7600 - DEBT SERVICE &amp; TRANSFERS</i>	\$27,528.94	\$1,368.60	\$3,240.00	\$3,240.00	\$3,240.00	\$0.00	100%
	<i>Account Classification Total: 7700 - CAPITAL OUTLAY</i>	\$303,286.35	\$0.00	\$207,080.00	\$151,670.00	\$161,080.00	(\$55,410.00)	73%
	<b>Division Total: 36 - PATROL</b>	\$4,704,704.73	\$3,511,902.78	\$4,658,610.00	\$4,911,449.00	\$4,757,165.00	\$206,639.00	105% See above.
<b>Division: 37 - TRAFFIC</b>								
	<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>	\$521,254.56	\$361,288.39	\$640,427.00	\$490,111.00	\$824,626.00	(\$150,316.00)	77%
	<i>Account Classification Total: 7300 - SUPPLIES</i>	\$17,718.63	\$19,718.94	\$19,630.00	\$35,397.00	\$29,150.00	\$15,767.00	180% The amount of the overage is equal to that of the budgeted amount in Instruments & Apparatus due to reclassification of line items.
	<i>Account Classification Total: 7400 - MAINTENANCE</i>	\$11,037.39	\$6,392.98	\$10,080.00	\$8,393.00	\$10,080.00	(\$1,687.00)	83%
	<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>	\$4,931.36	\$3,138.87	\$4,500.00	\$3,719.00	\$7,150.00	(\$781.00)	83%
	<i>Account Classification Total: 7700 - CAPITAL OUTLAY</i>	\$0.00	\$0.00	\$17,020.00	\$0.00	\$0.00	(\$17,020.00)	0%
	<b>Division Total: 37 - TRAFFIC</b>	\$554,941.94	\$390,539.18	\$691,657.00	\$537,620.00	\$871,006.00	(\$154,037.00)	78%
<b>Division: 51 - DISPATCH</b>								
	<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>	\$679,683.19	\$548,885.17	\$794,692.00	\$734,903.00	\$829,232.00	(\$59,789.00)	92%
	<i>Account Classification Total: 7300 - SUPPLIES</i>	\$1,707.38	\$79.47	\$1,590.00	\$1,369.00	\$1,590.00	(\$221.00)	86%
	<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>	\$1,441.07	\$655.34	\$2,730.00	\$2,324.00	\$2,730.00	(\$406.00)	85%
	<b>Division Total: 51 - DISPATCH</b>	\$682,831.64	\$549,619.98	\$799,012.00	\$738,596.00	\$833,552.00	(\$60,416.00)	92%
<b>Division: 53 - JAIL</b>								
	<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>	\$763,667.81	\$571,003.98	\$774,180.00	\$769,387.00	\$843,661.00	(\$4,793.00)	99%
	<i>Account Classification Total: 7300 - SUPPLIES</i>	\$8,012.05	\$3,179.00	\$8,880.00	\$6,265.00	\$8,880.00	(\$2,615.00)	71%
	<i>Account Classification Total: 7400 - MAINTENANCE</i>	\$717.19	\$1,434.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00	100%
	<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>	\$43,942.57	\$33,540.98	\$36,700.00	\$46,919.00	\$36,700.00	\$10,219.00	128% Expenses associated with the ICE contract fluctuates depending on utilization of the service. These expenses are offset by the revenue connected with the ICE contract.
	<b>Division Total: 53 - JAIL</b>	\$816,339.62	\$609,157.96	\$821,500.00	\$824,311.00	\$890,981.00	\$2,811.00	100%
<b>Division: 55 - RECORDS</b>								
	<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>	\$534,463.37	\$318,824.36	\$548,026.00	\$402,591.00	\$420,527.00	(\$145,435.00)	73%
	<i>Account Classification Total: 7300 - SUPPLIES</i>	\$14,792.89	\$6,043.80	\$15,040.00	\$12,126.00	\$14,290.00	(\$2,914.00)	81%
	<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>	\$6,507.57	\$3,478.76	\$8,610.00	\$5,269.00	\$7,010.00	(\$3,341.00)	61%
	<b>Division Total: 55 - RECORDS</b>	\$555,763.83	\$328,346.92	\$571,676.00	\$419,986.00	\$441,827.00	(\$151,690.00)	73%
	<b>Department Total: 55 - POLICE</b>	\$11,196,138.59	\$8,375,260.34	\$11,798,299.00	\$11,483,368.00	\$12,333,711.00	(\$361,131.00)	97%