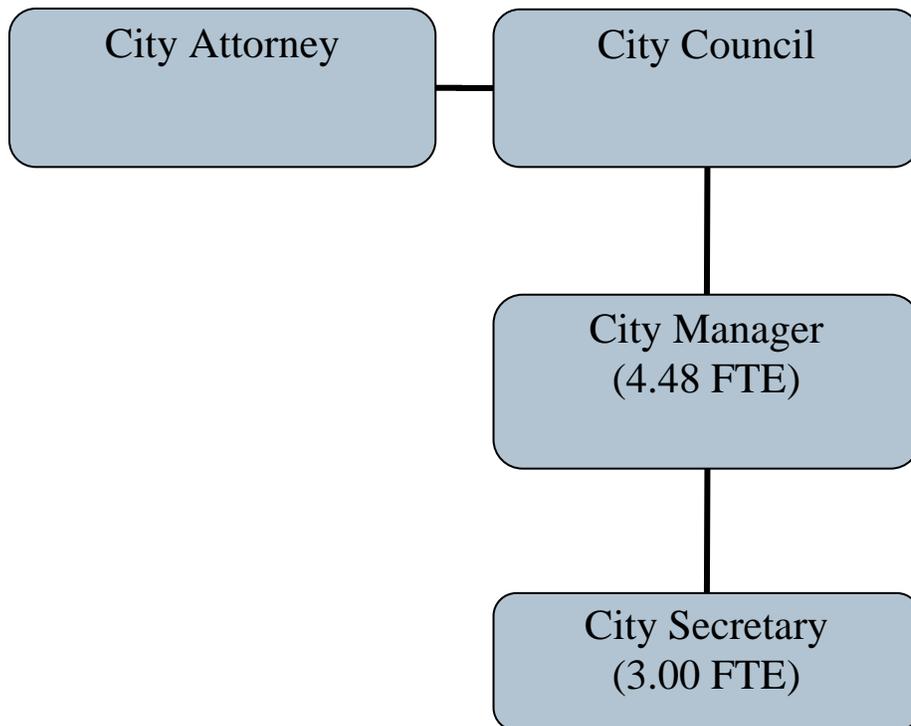




# **GENERAL GOVERNMENT**



**City of Bedford  
General Government Organization Chart  
FY 2014 – 2015**



# GENERAL GOVERNMENT

## TOTAL EXPENDITURES \$903,343

DIVISION/FUND	ACTUAL 12-13	BUDGET 13-14	BASE 14-15	REQUESTS 14-15	BUDGET 14-15
City Council	101,623	116,877	123,092	-	123,092
City Manager	415,191	505,665	535,148	-	535,148
City Secretary	211,940	256,170	245,103	-	245,103
<b>TOTAL</b>	<b>\$ 728,754</b>	<b>\$ 878,712</b>	<b>\$ 903,343</b>	<b>-</b>	<b>\$ 903,343</b>

### Future Budget Considerations

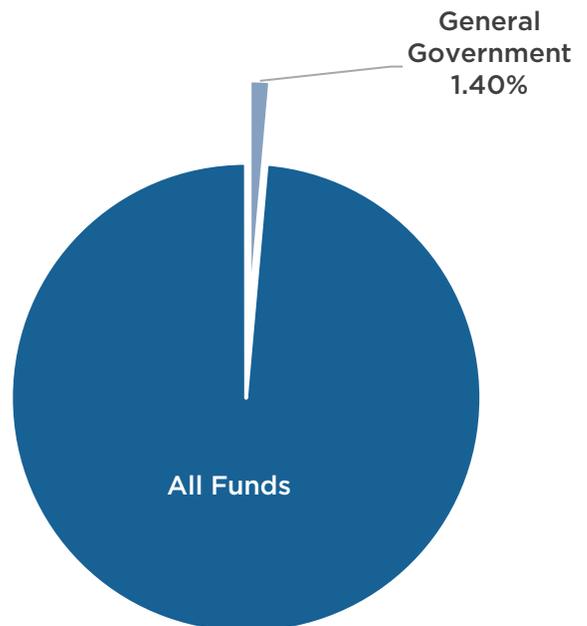
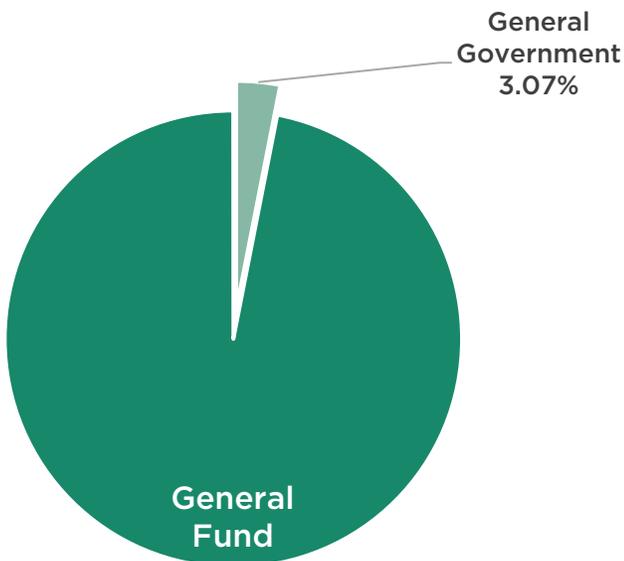
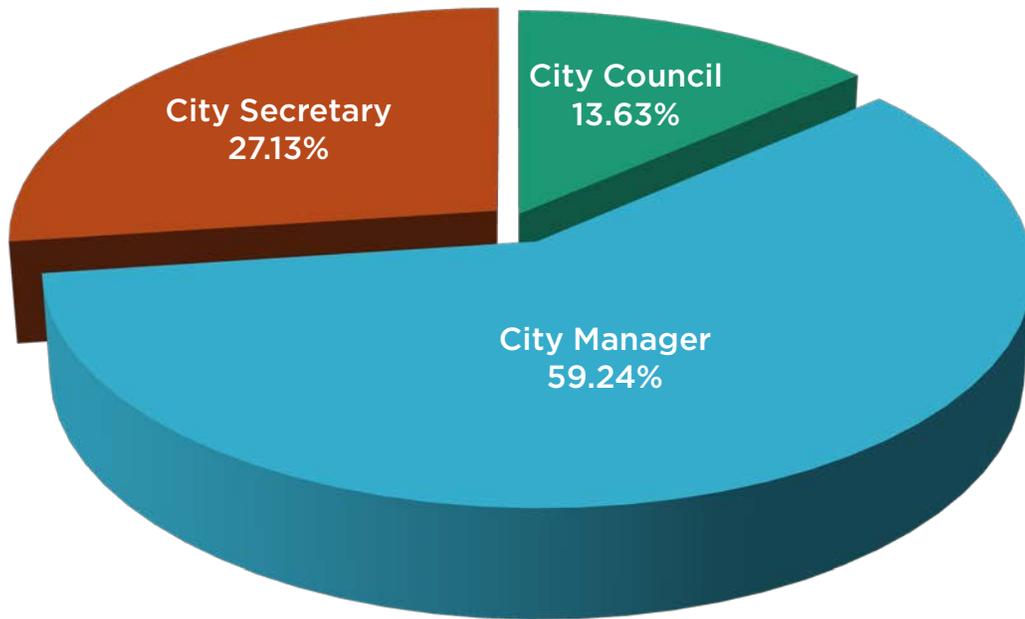
Much of the activities undertaken by local governments are mandated by state and federal regulations. With each session of those legislative bodies, additional requirements may be placed on local governments that incur a cost without a funding mechanism provided.

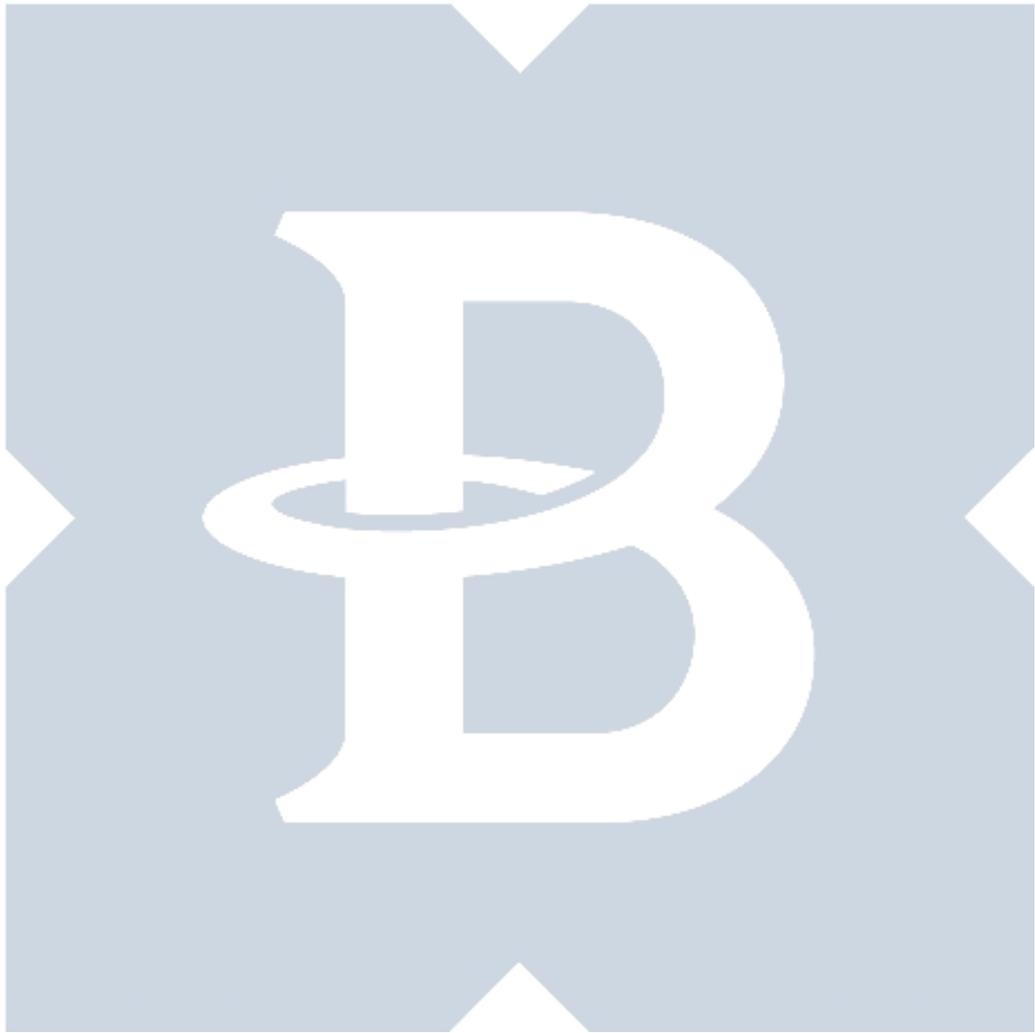
In response to the Federal Military and Overseas Voter Empowerment (MOVE) Act, the Texas Legislature passed SB 100 in 2011. After consideration of cities' concerns, the ability to hold elections in May was preserved. However, if the May election date proves to be too large of a conflict with primary elections for statewide offices, the Legislature may decide to eliminate the May uniform election date, forcing cities to move to the November uniform election date. That election date is more costly due to the longer ballots and increased number of polling locations.

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

# GENERAL GOVERNMENT

Total Expenditures  
\$903,343







City of Bedford  
 Program Summary  
 FY 2014-2015

Fund: General

Department: General Government

Division: City Council

PROGRAM DESCRIPTION

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

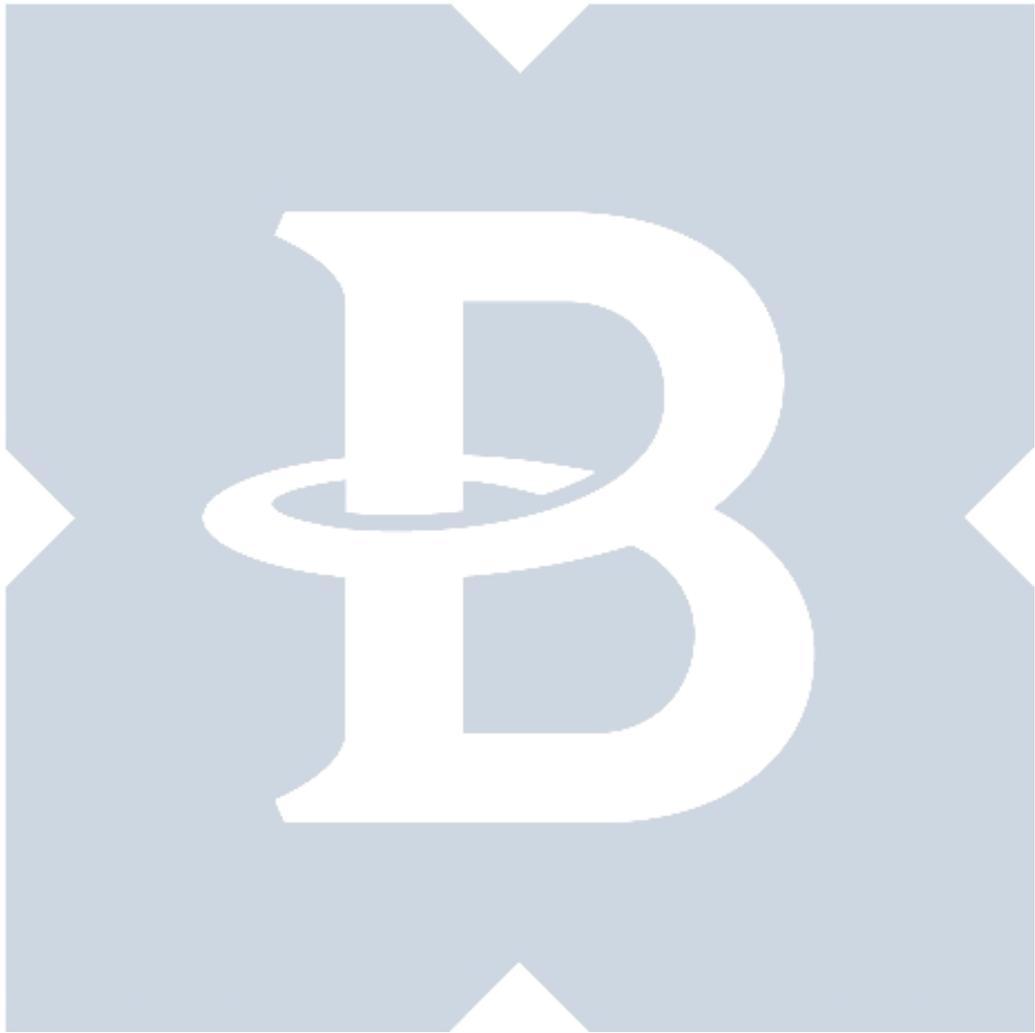
EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services*	-	-	-	-	-
Supplies	2,953	1,939	1,300	1,710	1,300
Maintenance	-	-	-	-	-
Contractual Services	104,319	99,683	115,577	120,167	121,792
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL:</b>	<b>\$107,272</b>	<b>\$101,623</b>	<b>\$116,877</b>	<b>\$121,877</b>	<b>\$123,092</b>

\*This area does not have any personnel assigned.

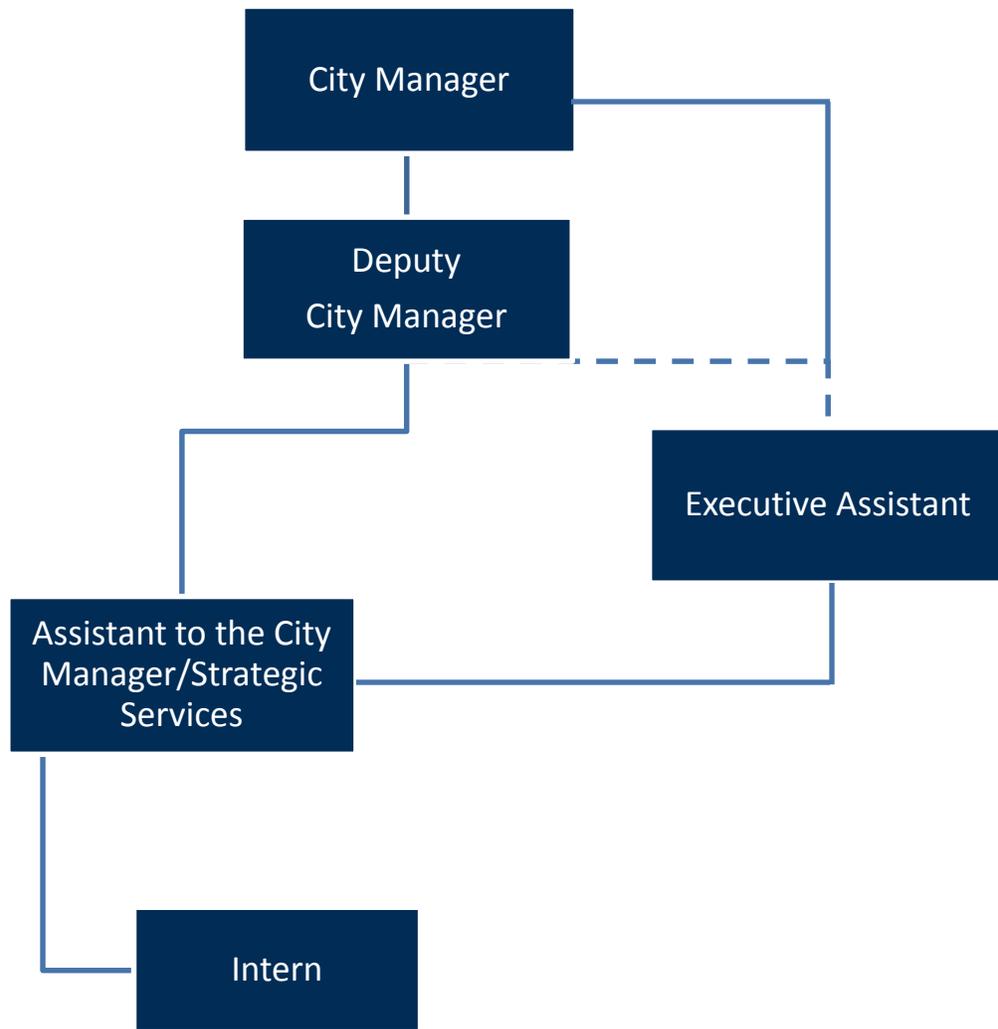
SIGNIFICANT CHANGES

Increase in Community Development for sponsorships and partnerships	\$3,500
Increase in travel and training	\$1,975





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





City of Bedford  
Program Summary  
FY 2014-2015

Fund: General

Department: General Government

Division: City Manager

PROGRAM DESCRIPTION

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

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

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

FY 2013-2014 HIGHLIGHTS

- \* Created a Joint Inspection Committee to facilitate and coordinate multi-department responses to properties.
- \* Received the 18th consecutive Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada.
- \* Facilitated the update of the Performance Measurement program to ensure appropriate measures and useful data for evaluation of operations.
- \* Received the Platinum designation from the Texas Comptroller Leadership Circle Award Program, the second year the City has received the highest award available at the time of application.
- \* Updated the City Smoking Ordinance by including E-cigarettes in areas where smoking is prohibited and banning the sale and possession of E-cigarettes by minors.
- \* Implemented the Citizen Satisfaction Survey as directed by the City Council.
- \* Updated the City Smoking Ordinance to ban smoking in restaurants.

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

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

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

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

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

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

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



Fund: General  
 Department: General Government  
 Division: City Manager

**EXPENDITURE SUMMARY**

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$387,692	\$396,335	\$481,705	\$499,680	\$508,518
Supplies	2,394	3,613	2,525	2,625	3,190
Maintenance	5	56	-	-	-
Contractual Services	9,682	15,186	21,435	22,139	23,440
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL:</b>	<b>\$399,772</b>	<b>\$415,191</b>	<b>\$505,665</b>	<b>\$524,444</b>	<b>\$535,148</b>

**PERSONNEL SUMMARY**

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
City Manager	1.00	1.00	1.00	1.00	1.00
Deputy City Manager	1.00	1.00	1.00	1.00	1.00
Assistant to the City Manager/Strategic Services	0.00	0.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00	0.00
Executive Assistant	0.00	0.00	0.00	0.00	1.00
Intern	0.00	0.00	0.48	0.48	0.48
<b>*TOTAL:</b>	<b>3.00</b>	<b>3.00</b>	<b>4.48</b>	<b>4.48</b>	<b>4.48</b>

**SIGNIFICANT CHANGES**

Increase in employee benefit costs \$26,800



Fund: General

Department: General Government

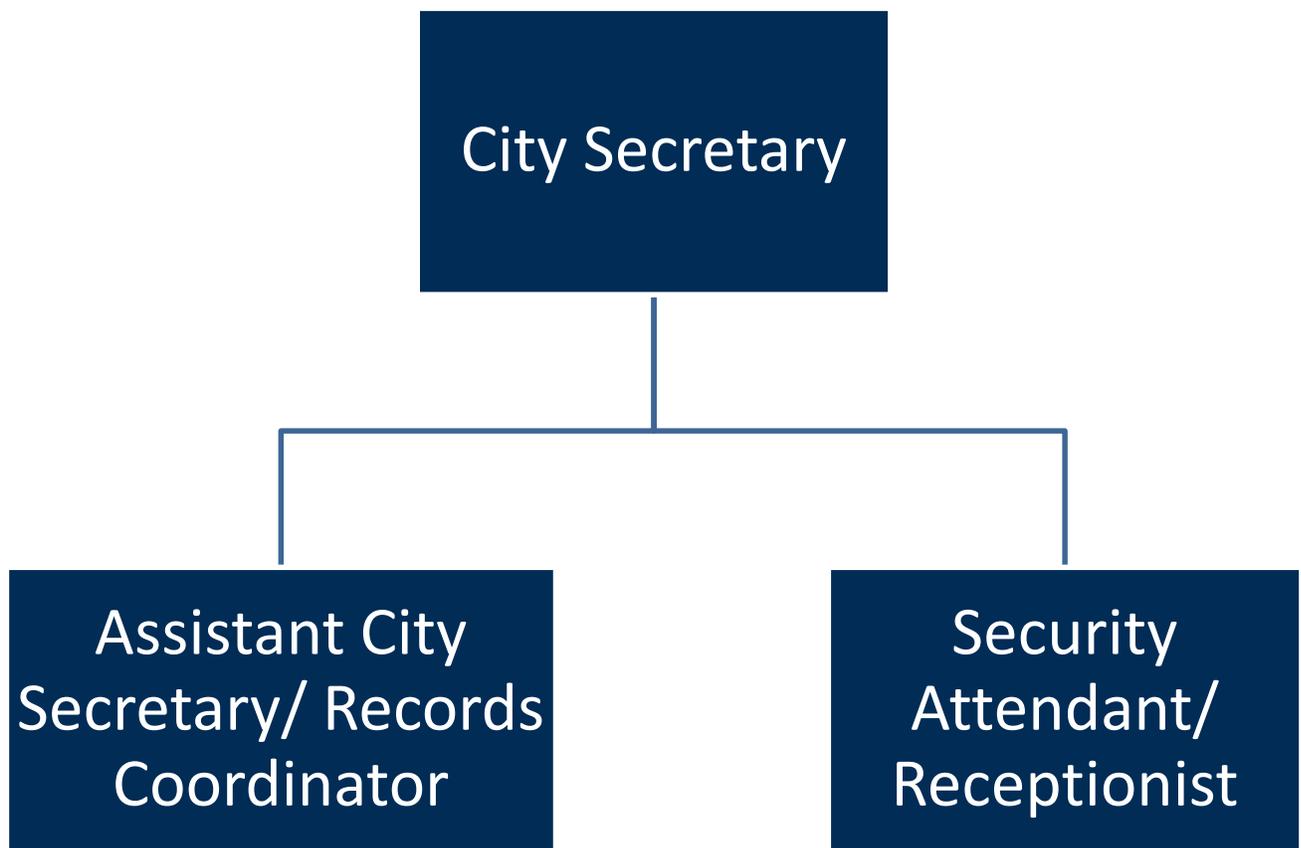
Division: City Manager

## PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
<b>INPUTS</b>			
# of FTEs	3.00	4.48	4.48
# of City Employees	370.66	371.87	371.79
# of Citizens	47,001	48,566	48,721
<b>OUTPUTS</b>			
# of City Departments Managed	8	8	8
# of City Council Agendas Reviewed	35	29	27
# of City Council Strategic Goals	3	3	3
# of Meetings/Workshops held with City Council and Boards/Commissions	33	29	26
# of Joint Workshops held with City Council and Boards/Commissions	3	4	5
# of Professional Organizations Participated in by Staff	N/A	8	8
<b>EFFICIENCY</b>			
Division Budget as a % of the General Fund	1.53%	1.75%	1.84%
City Maintenance & Operation Budget per Capita	\$578.15	\$594.56	\$597.31
# of Portal Registrations for Bedford Alert	N/A	435	600
# of Inter-local Cooperative Arrangements Researched	N/A	1	1
<b>EFFECTIVENESS</b>			
# of Awards Received by City Departments or Personnel	N/A	7	5
# of Budget Amendments	0	1	0
Tax Rate (per \$100 valuation)	\$0.499115	\$0.4948303	\$0.4948303
# of Messages Sent with Bedford Alert	2	85	95
% of Unreserved General Fund Balance	20.25%	21.67%	21.49%
% of Quarterly Reports Provided by the End of the Month Following Quarter End	75%	75%	100%
# of Certifications/Licenses Held by Division Personnel	N/A	5	5
<b>OUTCOMES</b>			
% of Bedford Citizens Would Recommend Bedford as a Good Place to Live	N/A	94.9%	Biennial
% of Bedford Citizens Rating the Quality of Life in Bedford as "Excellent" or "Good"	N/A	93.2%	Biennial
% of Bedford Citizens Plan on Remaining in Bedford for Next Several Years	N/A	91.8%	Biennial
% of Bedford Citizens who Contacted City Officials Felt they were Courteous	N/A	97.6%	Biennial
% of Bedford Citizens Satisfied with Results of Contact with the City	N/A	83.7%	Biennial
Texas Comptroller Leadership Circle Award Level	Gold	Platinum	Platinum



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





City of Bedford  
Program Summary  
FY 2014-2015

Fund: General

Department: General Government

Division: City Secretary

PROGRAM DESCRIPTION

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

FY 2013-2014 HIGHLIGHTS

- \* Successfully coordinated the November bond election, as well as the general election and special charter election in May.
- \* Successfully coordinated the Charter Review Committee process.
- \* Processed 408 requests for public information with an average response time of 2.31 days.
- \* Destroyed 400 boxes of records that had reached their retention threshold in compliance with State law and the City's Records Management Policy.
- \* Processed 21 liens and 22 releases of lien.

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

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

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

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

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

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

- \* Process liens in a timely and efficient manner.

***Encourage citizen involvement.***

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



Fund: General  
 Department: General Government  
 Division: City Secretary

**EXPENDITURE SUMMARY**

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$178,767	\$185,334	\$197,400	\$197,555	\$204,838
Supplies	7,817	8,801	9,300	8,365	9,300
Maintenance	1,662	1,600	3,000	2,200	3,000
Contractual Services	22,292	16,204	46,470	46,612	27,965
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL:</b>	<b>\$210,538</b>	<b>\$211,940</b>	<b>\$256,170</b>	<b>\$254,732</b>	<b>\$245,103</b>

**PERSONNEL SUMMARY**

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
City Secretary	1.00	1.00	1.00	1.00	1.00
Assistant City Secretary/Records Coordinator	1.00	1.00	1.00	1.00	1.00
Security Attendant/Receptionist	1.00	1.00	1.00	1.00	1.00
<b>*TOTAL:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**SIGNIFICANT CHANGES**

Increase in employee benefit costs	\$7,400
One-time supplemental for November Bond Election	(\$23,000)
Increase for social media archiving service	\$1,800



Fund: General  
Department: General Government  
Division: City Secretary

## PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
<b>INPUTS</b>			
# of FTEs	3	3	3
# of Registered Voters	29,342	29,874	30,375
# of Board and Commission Members	115	115	108
<b>OUTPUTS</b>			
# of Elections Conducted	1	3	1
# of Regular Council Meetings Attended	24	21	21
# of Special Council and Special Meetings and Work Sessions Attended	12	11	11
# of Ordinances and Resolutions Indexed	152	164	158
# of Pages of Minutes Produced	260	250	255
# of Public Information Requests Processed	353	425	450
# of Alcoholic Beverage Registrations Filed	7	5	6
# of Liens /Release of Liens Filed	58	40	50
# of Board and Commission Applications Processed	53	52	55
# of Supplements to the Code of Ordinances	1	1	1
# of Boxes of Records Destroyed	200	400	400
# of Council and Board/Commission Agendas Posted	78	66	66
<b>EFFICIENCY</b>			
Election Cost per Election	\$5,900	\$10,700	\$6,000
Election Cost per Registered Voter	\$0.20	\$0.36	\$0.20
Election Cost per Actual Voter	\$2.73	\$4.15	\$2.60
Election Cost per Capita	\$0.12	\$0.22	\$0.12
Records Destruction Cost per Box	\$4.27	\$4.00	\$4.00
Division Budget as % of General Fund	0.78%	0.89%	0.84%
<b>EFFECTIVENESS</b>			
% of City Council Minutes Approved Without Changes	94%	97%	100%
% of Agendas Posted Without Errors	100%	97%	100%
<b>OUTCOMES</b>			
% of Board and Commission Positions Filled	90%	91%	91%
% of Public Information Requests Responded to in Ten Days or Less	99%	99%	99%
% of Public Information Requests Responded to in Five Days or Less	89%	86%	90%
Average # of Days to Respond to Public Information Requests	1.85	2.20	2.00