

Memorandum



CITY OF DALLAS

DATE May 29, 2009

TO Honorable Members of the Public Safety Committee:
Dr. Elba Garcia, Mayor Pro Tem (Chair), Dwaine Caraway, Deputy Mayor Pro Tem
(Vice-Chair), Jerry Allen, Tennell Atkins, Sheffie Kadane, Ron Natinsky, David
Neumann, Mitchell Rasansky

SUBJECT FY09-10 Public Safety Key Focus Area Preliminary Ranking of Bids

Attached is the briefing material for the FY09-10 Public Safety Key Focus Area Preliminary Ranking of Bids to be presented to the Public Safety Committee on Monday, June 1, 2009.

A handwritten signature in black ink, appearing to read 'Ryan S. Evans'.

Ryan S. Evans
First Assistant City Manager

Attachment

c: Honorable Mayor and Members of the Dallas City Council
Mary K. Suhm, City Manager
Deborah Watkins, City Secretary
Tom Perkins, City Attorney
Craig Kinton, City Auditor
Victor Lander, Administrative Municipal Judge
Ramon F. Miguez, P.E., Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Forest E. Turner, Interim Assistant City Manager
David K. Cook, Chief Financial Officer
Jeanne Chipperfield, Director, Budget and Management Services

Public Safety Key Focus Area Preliminary Ranking of Bids

Presented to the Public Safety
Committee

June 1, 2009



Purpose

- Review Price of Government Process
- Update Status of Budgeting for Outcomes Process
- Discuss Public Safety Preliminary Rankings, including:
 - Services Above the Funding Line
 - Higher Priority*** Services to be Funded should Additional Funding Become Available
 - Lower Priority Services that are currently Below the Funding Line and will be eliminated

Review of POG Process

- ❑ City Council established desired objectives for the City of Dallas
- ❑ Key Focus Area (KFA) Teams developed “Purchasing Strategies”
- ❑ City Council reviewed “Purchasing Strategies” at their January Planning Session
- ❑ KFA Teams held conferences with departments to discuss purchasing strategies and desired objectives
- ❑ Departments prepared and submitted offers to achieve objectives

Review of POG Process

- ❑ KFA Teams reviewed offers and developed initial rankings
- ❑ Each KFA Team was given an allocation of funds based on the preliminary price of government set by Council in February
- ❑ As KFA Teams “spent” their allocation, their running total was reduced
- ❑ When the running total reached \$0, the allocation was spent and no additional offers/services were purchased
 - Higher priority services (marked with an asterisk) falling below the funding line were identified and designated to be restored should additional funding become available
- ❑ City Manager met with KFA Teams to discuss rankings and reviewed the “funding line”

Review of POG Process

- City Manager and KFA Teams prioritized offers/services into three categories
 - Above the Funding Line Services – Bids which are currently above the funding line on the attached ranking sheets and are considered to be funded in the preliminary FY10 budget
 - Higher Priority*** Services – Bids which fall “below the funding line” but are designated as higher priority to be restored to the FY10 budget, should additional funding become available
 - Lower Priority Services – Bids which fall “below the funding line” and are not intended to be restored to the FY10 budget

Status of FY10 Budgeting for Outcomes



- May 20th Council Briefing Recap
 - An additional **\$190.2m** is needed to continue funding all current services and planned enhancements in FY2009-10

Revenue Reductions	(\$130.7m)
Expenditure Increases	(59.5m)
May 20th Recap	<hr/> (\$190.2m)

Status of FY10 Budgeting for Outcomes



■ May 20 th Council Briefing Recap, cont'd	
■ The \$190.2m differential has been reduced by the following proposed actions:	
	\$190.2m
Postpone November 2009 bond sale to May 2010	(15.7m)
Eliminate Lower Priority Services	(66.3m)
Parking fines and meter rate changes	(3.0m)
Minimum 4 civilian furlough days	(3.3m)
Additional Municipal Court Revenues	(2.4m)
May 20th Outlook - Higher Priority*** Services to be Funded	\$99.5m

Note: On May 27th, Council deferred consideration of an increase in the Over 65/Disabled Persons Property Tax Exemption for 1 year. This has the effect of decreasing the differential between revenues and expenses by \$2.6m. The effect of this change will be incorporated into the June 17th Budget Outlook Briefing.

Status of FY10 Budgeting for Outcomes - Public Safety KFA



- All Higher Priority*** Services total \$99.5m
 - Public Safety Higher Priority*** Services total \$65m

	Number of Services	Funding
Above the Line Services	39	\$593m
Higher Priority*** Services	37	\$65m
Lower Priority Services	26	\$20m

Public Safety Highlights - Above the Line Services



- Emergency Medical Services (reduced) - \$36.3m - Line 1
 - Does not fund 19 replacement ambulances and reduces peak demand response capabilities

- Fire and Rescue Emergency Response (reduced) - \$125.2m - Line 2
 - Does not fund 1 engine company, the expansion of Station 10, or \$425k for uniform overtime

- Police Field Patrol (reduced) - \$193.8m - Line 3
 - Does not fund 25% of Police overtime
 - Does not fund 200 additional police officers

Public Safety Highlights - Above the Line Services, cont'd



- ▣ Fire Prevention and Education - \$6.3m - Line 6
- ▣ Police Tactical Operations - \$12.4m - Line 7
- ▣ Arson Investigation - \$3.4m - Line 8
- ▣ Municipal Court Services (reduced) - \$8.9m - Line 11
 - ▣ Reductions include financial services, juror fees, warrant notifications, records docket preparation, and Lew Sterrett Jail window collections
- ▣ City Detention Center - \$1.2m - Line 12

Public Safety Highlights - Above the Line Services, cont'd



- ▣ Police Property Room - \$4.4m - Line 13
- ▣ Police (911) and Fire Dispatch - \$21.9m - Lines 14 & 15
- ▣ Police Investigation of Youth and Family Crimes - \$16.6m - Line 16
- ▣ Dallas Fire Rescue Special Operations - \$588k - Line 17
- ▣ Parking Adjudication Office - \$439k - Line 19
- ▣ Crisis Assistance - \$371k - Line 20

Public Safety Highlights - Above the Line Services, cont'd



- ❑ Police Investigation of Crimes Against Persons - \$20.6m - Line 21
- ❑ Narcotics and Vice Investigations - \$19.2m - Lines 22 & 24
- ❑ Lew Sterrett Jail Contract - \$7m - Line 23
- ❑ Police Prisoner Processing - \$3.5m - Line 27
- ❑ Court Security - \$567k - Line 31

Public Safety Highlights - Above the Line Services, cont'd



- Community Court - Grant Funded - Line 33

- Police Uniform and Equipment Distribution (reduced) - \$4m - Line 36
 - Does not fund uniforms and equipment for 200 additional police officers

- Municipal Judges - \$1.7m - Line 37

Public Safety Highlights - Higher Priority*** Services



- * Police Auto Pound - \$4m - Line 41
- * Police Civilian Community Affairs - \$878k - Line 42
- * Police Legal Liaison and Prosecution - \$1.7m - Line 43
- * Police Financial and Contract Management - \$5m - Line 48
- * Police Crime Analysis, Research, and Compliance - \$1.9m - Line 49

Public Safety Highlights - Higher Priority*** Services, cont'd



- * Police Records and Records Operations - \$2.4m - Line 50
- * Police Criminal Intelligence and Protective Services - \$3.4m - Line 51
- * Police Headquarters Management - \$5m - Line 52
- * Police Recruiting and Personnel Service (reduced) - \$5.4m - Line 54
 - * Does not fund civilian staff, travel, or advertising
- * Police Helicopter Operations - \$2.6m - Line 58

Public Safety Highlights - Higher Priority*** Services, cont'd



- * Police Mounted Unit - \$2.8m - Line 59
- * Police Legal Research Services and Processing - \$1m - Line 60
- * Police School Crossing Guards - \$3.5m - Line 63
- * Police SAFE Operations - \$788k - Line 65
- * 200 Additional Officers Hired Over Attrition - (partially grant funded) \$6.5m - Line 66

Public Safety Highlights - Higher Priority*** Services, cont'd



- * Dallas Fire Rescue - 9 Peak Demand Units - \$673k
 - * Peak demand units are utilized at various times during the week to supplement regularly staffed ambulances during the busiest time

- * Dallas Fire Rescue - Truck 10 - \$775k - Line 69
 - * Addition of Ladder Truck 10 in April 2010 as originally scheduled

- * Dallas Fire Rescue - 19 replacement ambulances - \$2.7m - Line 70
 - * Replaces 19 ambulances, which have a life cycle of approximately 3 years

Public Safety Highlights - Higher Priority*** Services, cont'd



- * Municipal Courts Docket Preparation and Warrant Notification - \$147k - Line 72
- * Civil Adjudication Court - \$322k - Line 73
- * Municipal Courts Window Collection and Scanning Services - \$193k - Line 74
- * Municipal Courts Part-Pay Verification Program (enhancement) - \$204k - Line 76
- * Proof or Plea Court (enhancement) - \$222k - Line 77

Public Safety Highlights - Lower Priority Services



- ❑ Police LETS and Youth First Offender Programs (eliminated)
- \$800k - Lines 81 & 83
- ❑ 10 Call Center Office Assistants in Court and Detention Services (eliminated) - \$400k - Line 88
- ❑ 25% of Police Overtime - \$7m - Line 91
- ❑ Police Hiring Bonuses - \$2m (FY 09-10) - Lines 109 & 169

Appendix

Public Safety Ranking Sheet

Ranking Sheets

- ❑ Key Focus Area Teams have reviewed and analyzed each bid received from departments
- ❑ Services are listed in priority order as ranked by KFA Teams with input from the City Manager
- ❑ Bids may include KFA Team recommended reductions of lower priority within a bid
 - Recommended bid reductions detailed within the “Comments” Section
- ❑ Critical services which fall below the funding line are marked with an asterisk and considered a priority to be added back should funding become available
- ❑ Services without an asterisk which fall below the funding line will be eliminated

Ranking Sheets

- Ranking Sheets
 - Bid (Offer) Number (Column 1) - Unique identifier assigned to each bid

 - Bid Name (Column 2) - Service title

 - Bid to Maintain Current Service Level (Column 3) - Amount requested to fund the current year's service level. For FY2009-10, this amount may not produce the same level of service as the current year

Ranking Sheets

- Ranking Sheets, cont'd
 - New Services / Enhancements to Increase Current Year Service Level (Column 4) - Amount requested by departments for a new service or to increase current year service level of the Basic Bid, such as opening new facilities or increasing hours of operation at libraries
 - KFA Team Recommended Amount (Column 5) - Amount of funding recommend by the KFA Team which may be less than the bid price
 - Running Total (Column 6) - Remaining amount available to "spend"

Note: If the cost of the service is reimbursed from another department, the cost is shown net of the reimbursement. The remainder of the cost is shown in the reimbursing department's bid.

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
1	DFD-017	Emergency Medical Service	\$ 36,331,060	\$ -	\$ 36,327,410	\$ 556,988,515	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 24 hour, 7 day per week care for trauma, medical, and homeland security emergencies. It is projected that over 182,000 calls for service will be responded to in FY 09-10.</p> <p>This bid does not fund 1) maintaining the current daily schedule and hours of operation for 9 peak demand units, 2) temporary assignment pay for staff working rescue units, or 3) the purchase of 19 replacement rescue units.</p> <p><i>See also DFD-017-B (Line 68), DFD-017-D (Line 70), DFD-017-A (Line 95), and DFD-017-C (Line 168)</i></p> <p>Team does not recommend funding replacement furniture</p>
2	DFD-013	Fire and Rescue Emergency Response	\$ 125,202,271	\$ -	\$ 125,202,271	\$ 431,786,244	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds 24 hours per day fire protection, rescue capabilities, and first responder medical service for 55 fire stations and 73 companies (52 engine companies and 21 truck companies).</p> <p>This bid does not fund 1) 3 engine companies, 2) expansion of Station 10 to include the deployment of Fire Truck 10 in April 2010 as previously scheduled, or 3) \$426k for uniform overtime.</p> <p><i>See also DFD-013-B (Line 40), DFD-013-E (Line 69), DFD-013-D (Line 85), and DFD-013-A (Line 101)</i></p>
3	DPD-011	Police Field Patrol	\$ 195,167,357	\$ -	\$ 193,815,548	\$ 237,970,696	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds field patrols which maintain order and security in the community through the effective deployment of police officers and equipment throughout the City by responding to approximately 1 million service calls annually.</p> <p>This bid does not fund 1) adding 200 police officers over attrition, 2) purchasing 66 new marked-squad cars, 3) supplemental overtime and comp-time for all of DPD (approximately 24% of funding allocated in FY 08-09 and FY 09-10).</p> <p><i>See also DPD-011-R (Line 66), DPD-011-S (Line 45), DPD-011-B (Line 35), DPD-011-O (Line 91), DPD-011-C (Line 108), DPD-011-P (Line 109), DPD-011-G (Line 121), DPD-011-E (Line 137), DPD-011-L (Line 138), DPD-011-F (Line 142), DPD-011-D (Line 149), and DPD-011-T (Line 169)</i></p> <p>Team does not recommend funding 1) bonuses for recruits hired in FY 08-09 effective June 10, 2009 (\$1m).</p>

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4	DPD-001	Police Academy and In-service Training	\$ 24,427,753	\$ -	\$ 24,427,753	\$ 213,542,943	CURRENT YEAR SERVICE This bid funds mandatory Texas Commission on Law Enforcement Officers Standards and Education (TCLEOSE) certification for new recruits, as well as mandatory continuing education for existing officers.
5	DFD-003	Fire and Rescue Equipment Maintenance	\$ 10,649,054	\$ -	\$ 10,644,694	\$ 202,898,249	CURRENT YEAR SERVICE This bid funds the maintenance of equipment and stations to ensure operational personnel are capable to respond to calls for emergency services. <i>See also DFD-003-A (Line 84), DFD-003-C (Line 96), and DFD-003-D (Line 170)</i> Team does not recommend funding replacement furniture
6	DFD-004	Fire Prevention Education and Inspection	\$ 6,311,817	\$ -	\$ 6,311,817	\$ 196,586,432	CURRENT YEAR SERVICE This bid funds provides fire prevention education for the public, installation of smoke detectors, 66,000 annual fire inspections and re-inspections, and Department Fire Watch staffing. <i>See also DFD-004-A (Line 29)</i>
7	DPD-010	Police Tactical Operations	\$ 12,852,411	\$ -	\$ 12,430,166	\$ 184,156,266	CURRENT YEAR SERVICE This bid funds 24 hour operation of the 1) Dallas SWAT team, 2) Canine Unit, and 3) Fugitive/Parole Unit. Operation include responding to barricaded persons, hostage rescues, hazardous warrant executions and apprehensions, and dignitary protection. <i>See also DFD-014 (Line 17), DPD-010-C (Line 100), DPD-010-D (Line 103), DPD-010-E (Line 107), DPD-010-F (Line 111), DPD-010-J (Line 117), and DPD-010-L (Line 136)</i> Team recommends transferring bomb squad (3 Sr Corporals and 1 Sergeant) funding to Dallas Fire Rescue
8	DFD-016	Fire Investigation/ Arson	\$ 3,387,542	\$ -	\$ 3,387,542	\$ 180,768,724	CURRENT YEAR SERVICE This bid funds timely and effective arson investigation related activities for over 2,500 fires and approximately 3,000 additional investigation related activities annually.
9	DPD-044	Police Love Field Airport Law Enforcement Security	\$ -	\$ -	\$ -	\$ 180,768,724	CURRENT YEAR SERVICE This bid funds airport security, law enforcement, explosives detection, and public service at Love Field Airport. <i>See also DPD-044-A (Line 148) and DPD-044-B (Line 153)</i> This bid is fully reimbursed by the Aviation Department (\$5.4m)

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10	DFD-006	Fire Training and Recruitment	\$ 9,304,784	\$ -	\$ 9,264,784	\$ 171,503,940	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the training of firefighter recruits and continuing education for current Dallas Fire Rescue personnel.</p> <p><i>See also DFD-006-A (Line 97), DFD-006-C (Line 98), and DFD-006-D (Line 171)</i></p> <p>Team does not recommend funding replacement furniture (\$5k) or professional development (\$35k)</p>
11	CTS-003	Municipal Court Services	\$ 8,836,380	\$ -	\$ 8,816,265	\$ 162,687,675	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds the processing of citations, collection of fines and fees due to the City and State, processing requests for court programs, courtroom support, responding to information requests, confirmation of warrants, serving of arrest warrants by the Dallas City Marshal's Office, docket preparation, cash surety bond support, trial scheduling, court records and systems management, and court financial services.</p> <p>This bid does not fund the following services provided by Court and Detention Services: 1) 10 call center clerk positions, which will result in all calls being routed to the IVR system; 2) 3 clerk positions utilized for Lew Sterrett window operations and bond support, resulting in 50% fewer positions available for processing of warrants, court programs, and prisoner transfer requests; 3) 4 court specialist positions, which could increase the three day processing requirement for court programs as well as payments submitted by mail; 4) elimination of 2 departmental analyst positions which would increase the time to process open records requests from 5 days to 10 days;</p> <p>5) 1 office assistant position resulting in delayed compliance with TCLEOSE reporting requirements and customer service at the City Detention Center; 6) 2 senior office assistants utilized to reconcile escrow accounts; 7) elimination of juror payments; 8) 2 court specialists resulting in delayed surety bond processing and possible dismissal of surety bond cases; 9) 2 part-time DISD adult education interns utilized to mail warrant notifications; 10) 2 court specialists utilized to file, scan, and review court documents which could increase time for document processing from 48 hours to 96 hours;</p> <p>11) 1 information booth (currently there are 2 information booths at 2014 Main St); 12) 2 deputy court clerk positions resulting in increased case dismissals due to incomplete case files; and, 13) elimination of the Teen Court program, which serves as resource for teenagers seeking information juvenile judicial system.</p> <p><i>See also CTS-003-R (Line 44), CTS-003-S (Line 39), CTS-003-Q (Line 78), CTS-003-J (Line 64), CTS-003-O (Line 79), CTS-003-D (Line 71), CTS-003-B (Line 55), CTS-003-M (Line 80), CTS-003-L (Line 72), CTS-003-E (Line 82), CTS-003-C (Line 74), CTS-003-A (Line 86), CTS-003-K (Line 75), CTS-003-I (Line 87), CTS-003-G (Line 88), CTS-003-W (Line 94), CTS-003-U (Line 114), CTS-003-Z (Line 76), CTS-003-F (Line 120), CTS-003-Y (Line 131), CTS-003-T (Line 140), CTS-003-H (Line 143), and CTS-011-AA (Line 172)</i></p> <p>Team does not recommend additional replacement furniture (\$20k)</p>
12	CTS-001	City Detention Center	\$ 1,231,256	\$ -	\$ 1,231,256	\$ 161,456,419	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the City Detention Center, a facility where approximately 25,000 prisoners are detained for public intoxication and Class C misdemeanors annually.</p> <p><i>See also CTS-001-C (Line 90), CTS-001-A (Line 158), and CTS-001-B (Line 160)</i></p>

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13	DPD-008	Police Property Evidence/Property Recovery	\$ 4,456,382	\$ -	\$ 4,364,382	\$ 157,092,037	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the receipt and storage of all evidence collected in seizures, found property, and maintains evidence required for trials. It also requests funding for replacement furniture.</p> <p><i>See also DPD-008-A (Line 89), DPD-008-J (Line 126), DPD-008-B (Line 129), DPD-008-D (Line 134), DPD-008-K (Line 135), DPD-008-M (Line 165), and DPD-008-N (Line 173)</i></p> <p>Team does not recommend funding replacement furniture (\$92k)</p>
14	DPD-035	Police Communication and Dispatch	\$ 16,647,423	\$ -	\$ 16,633,036	\$ 140,459,001	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the dispatch and communication center, as well as the alarm unit of the Dallas Police Department. The dispatch and communication center is responsible for dispatching over 610,000 calls for service annually. The alarm unit enforces the City Alarm ordinance and works to reduce the number of false alarms.</p> <p><i>See also DPD-035-A (Line 110), DPD-035-F (Line 119), DPD-035-G (Line 124), DPD-035-B (Line 144), DPD-035-K (Line 145), DPD-035-C (Line 147), DPD-035-E (Line 167), and DPD-035-L (Line 174)</i></p> <p>Team does not recommend funding replacement furniture</p>
15	DFD-015	Fire Dispatch	\$ 5,325,671	\$ -	\$ 5,317,371	\$ 135,141,630	<p>CURRENT YEAR SERVICE</p> <p>This bid funds staffing, training, and equipment to receive and dispatch over 270,000 fire emergency and medical service calls annually.</p> <p><i>See also DFD-015-A (Line 175)</i></p> <p>Team does not recommend funding replacement furniture</p>
16	DPD-014	Police Investigation of Youth and Family Crimes	\$ 16,787,451	\$ -	\$ 16,586,251	\$ 118,555,379	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the investigation and follow-up of criminal offenses where the complainant is a juvenile. This unit investigates over 13,000 calls for service and file over 4,600 criminal cases annually.</p> <p><i>See also DPD-014-A (Line 176)</i></p> <p>Partially funded by the Internet Crimes Against Children Grant, which was made available as part of the Stimulus Package (\$200k). Team does not recommend funding replacement furniture (\$1k)</p>
17	DFD-014	Special Operations	\$ 587,804	\$ -	\$ 587,804	\$ 117,967,575	<p>CURRENT YEAR SERVICE</p> <p>This bid funds hazardous response to incidents involving 1) hazardous materials, 2) urban search and rescue, 3) aircraft rescue, 4) swift water rescue, and 5) advanced medical response for the North Texas Region. This bid also transfers funding for 3 DPD Senior Corporals and 1 Sergeant to Dallas Fire Rescue to enhance existing bomb squad unit capabilities. Consolidating the units will provide enhanced 24 hour coverage and staffing in the event of a bomb threat.</p> <p><i>See also DFD-014-B (Line 102)</i></p>

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18	OEM-001	Emergency Management Operations	\$ 1,014,732	\$ -	\$ 989,732	\$ 116,977,843	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the entire Office of Emergency Management, which is responsible for responding to emergencies, maintaining emergency plans and procedures, coordinating the response for all city departments to large-scale incidents, severe weather response, conducting public outreach programs, and maintaining the City's warning notification system.</p> <p><i>See also OEM-001-A (Line 177)</i></p> <p>Team does not recommend funding 2 satellite phones, leasing additional computers, training not required to retain grant funding, or 30% of allocation for personal vehicle use reimbursements</p>
19	PBW-007	Adjudication Office	\$ 438,670	\$ -	\$ 438,670	\$ 116,539,173	<p>CURRENT YEAR SERVICE</p> <p>This bid funds administrative hearings for citizens appealing parking and safelight citations. It is projected that the adjudication office will conduct 14,000 parking and safelight hearings in FY 09-10.</p>
20	EHS-026	Crisis Assistance	\$ 371,166	\$ -	\$ 371,166	\$ 116,168,007	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the response to requests for assistance from public safety and other city departments to provide critical needs assessment regarding possible child and/or elder neglect, domestic violence and mental illness follow-ups.</p>
21	DPD-015	Police Investigation of Crimes Against Persons	\$ 20,615,756	\$ -	\$ 20,615,756	\$ 95,552,251	<p>CURRENT YEAR SERVICE</p> <p>This bid funds investigative follow-up for over 16,000 criminal offenses annually, including homicides, robberies, kidnappings, sexual assaults, and assaults.</p> <p><i>See also DPD-015-D (Line 99), DPD-015-L (Line 105), DPD-015-E (Line 106), DPD-015-F (Line 114), DPD-015-I (Line 123), DPD-015-H (Line 127), DPD-015-G (Line 130), DPD-015-A (Line 132), DPD-015-J (Line 139), DPD-015-K (Line 146), DPD-015-C (Line 151), and DPD-015-B (Line 156)</i></p>
22	DPD-027	Police Investigations of Narcotics Related Crimes	\$ 14,526,791	\$ -	\$ 14,526,791	\$ 81,025,460	<p>CURRENT YEAR SERVICE</p> <p>This bid funds enforcement and investigation of narcotic related offenses. The narcotics unit responds to over 3,200 drug complaints and serve over 500 search warrants annually.</p> <p><i>See also DPD-027-B (Line 157), and DPD-027-A (Line 159)</i></p>

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23	CTS-002	Low Sterrett Jail Contract	\$ 7,044,113	\$ -	\$ 7,044,113	\$ 73,981,347	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the Low Sterrett Jail contract with Dallas County to provide prisoner housing for persons arrested by the Dallas Police Department and Dallas Marshal's Office.</p> <p><i>See also CTS-002-B (Line 47)</i></p>
24	DPD-004	Police Investigation of Vice Related Crimes	\$ 4,707,700	\$ -	\$ 4,707,700	\$ 69,273,647	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the investigation and follow-up of crimes related to prostitution and gambling. The Vice Unit takes enforcement action on over 3,600 violations annually.</p> <p><i>See also DPD-004-A (Line 112)</i></p>
25	EHS-032	Project Reconnect / Ex-Offender Initiative	\$ -	\$ -	\$ -	\$ 69,273,647	<p>CURRENT YEAR SERVICE</p> <p>This bid funds Project Reconnect, which provides job services and life skills to ex-offenders.</p> <p>This bid is fully funded through grant funds</p>
26	DPD-005	Police Investigation of Property Crimes	\$ 21,209,018	\$ -	\$ 21,209,018	\$ 48,064,629	<p>CURRENT YEAR SERVICE</p> <p>This bid funds follow-up investigation of over 45,000 property related crimes annually.</p> <p><i>See also DPD-005-D (Line 113) and DPD-005-A (Line 116)</i></p>
27	DPD-034	Police Prisoner Processing at County Jail	\$ 3,527,553	\$ -	\$ 3,527,553	\$ 44,537,076	<p>CURRENT YEAR SERVICE</p> <p>This bid funds prisoner processing and intake, arrest report review, and arraignment document processing at Low Sterrett Jail for over 50,000 adult prisoners annually.</p> <p><i>See also DPD-034-A (Line 154)</i></p>
28	DPD-030	Police Patrol for Central Business District	\$ 9,508,129	\$ -	\$ 9,503,883	\$ 35,033,193	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 75 police officers and 4 civilian staff members to maintain order in the Central Business District (CBD).</p>
29	DFD-004-A	Fire Prevention Education and Inspection	\$ -	\$ 483,108	\$ 483,108	\$ 34,550,085	<p>ENHANCEMENT</p> <p>This bid seeks funding to transfer 3 Senior Fire Prevention Officers and 1 Lieutenant from Building Inspection to the General Fund from Building Inspection.</p> <p><i>See also DFD-004 (Line 6)</i></p>
30	PBW-008	Automated Red Light Running Enforcement	\$ 5,757,952	\$ -	\$ 5,757,952	\$ 28,792,133	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 60 safelight automated cameras that work to reduce the number of red light running incidents, ultimately improving public safety.</p> <p><i>See also PBW-008-D (Line 93)</i></p>

KEY FOCUS AREA: PUBLIC SAFETY

GENERAL FUND \$ 593,315,925

1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
31	CTJ-003	Court Security	\$ 599,369	\$ -	\$ 567,130	\$ 28,225,003	<p>CURRENT YEAR SERVICE</p> <p>This bid funds court security who are responsible for maintaining order and security in 10 municipal courtrooms, which includes the jail docket, hearing office, and community court.</p> <p>Team does not recommend funding new furniture for the Courts Building (\$26k) or new radio equipment for the bailiffs (\$6k)</p> <p><i>See also CTJ-003-A (Line 178)</i></p>
32	DPD-020	Police Traffic Enforcement and Investigations	\$ 17,858,016	\$ -	\$ 17,858,016	\$ 10,366,987	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the enforcement of traffic laws throughout the city. The traffic enforcement and investigations unit issues over 118,000 traffic citations annually, and makes approximately 2,500 DWI arrests annually.</p>
33	CTJ-002	Community Court	\$ -	\$ -	\$ -	\$ 10,366,987	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the community courts which provides a platform for community based solutions to neighborhood problems.</p> <p>This bid is funded through a grant made available by the US Department of Justice</p>
34	EBS-001	Security Service for City Facilities	\$ -	\$ -	\$ -	\$ 10,366,987	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds security services at City Hall, West Dallas Multipurpose Center, MLK Complex, Arts District Garage, Municipal Courts Building, Thanksgiving Square, South Dallas Cultural Center, Oak Cliff Municipal Center, Southeast Service Center, limited service at Park recreation centers, and the Central Library.</p> <p>This bid does not fund approximately 36,712 hours of security patrols at various locations throughout the City including City Hall, Central Library, Municipal Courts Building, Oak Cliff Municipal Center, Southeast Service Center and the South Dallas Cultural Center. This represents an 18% reduction in security patrols.</p> <p><i>See also EBS-001-B (Line 46), EBS-001-A (Line 62), and EBS-001-C (Line 104)</i></p>
35	DPD-011-B	Police Field Patrol	\$ -	\$ 500,000	\$ -	\$ 10,366,987	<p>ENHANCEMENT</p> <p>This bid requests funding for overtime to staff the 2010 NBA All-Star game with sworn DPD personnel.</p> <p><i>See also DPD-011 (Line 3)</i></p> <p>This bid would be fully funded by the Special Events Trust Fund</p>
36	DPD-019	Police Uniform, Equipment Distribution and Asset Management	\$ 3,981,234	\$ -	\$ 3,981,234	\$ 6,385,753	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds logistical support for the Dallas Police Department, Dallas Marshal's Office, and Dallas Fire Rescue Arson Unit by stocking and issues uniforms and equipment.</p> <p><i>See also DPD-019-C (Line 67)</i></p>

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37	CTJ-004	Municipal Judges/Cases Docketed	\$ 1,863,057	\$ -	\$ 1,706,557	\$ 4,679,196	<p>CURRENT YEAR SERVICE</p> <p>This bid funds 1) the provision of trials for those charged with Class C misdemeanors in 10 municipal courtrooms, 2) the issuance of arrest and search warrants, 3) the purchase of new office furniture for upcoming renovations to the Municipal Courts Building, 4) the purchase of new video arraignment equipment, and 5) 12 digital court recording devices.</p> <p><i>See also CTJ-004-B (Line 77), CTJ-004-A (Line 141)</i></p> <p>Team does not recommend funding 3) new office furniture (\$149k), or 4) video arraignment equipment (\$8k).</p>
38	CTS-003-AB	Municipal Courts - Process Improvements	\$ -	\$ 878,868	\$ 878,868	\$ 3,800,328	<p>ENHANCEMENT</p> <p>This bid funds process improvement recommendations for Court and Detention Services to increase collection rates, including 1 additional bailiffs, 3 prosecutors, 9 additional court clerks, and 1 court supervisor to support additional workload related to enhanced docketing procedures. These improvements are projected to significantly decrease the backlog of cases, while also decreasing the time it takes to process citations.</p> <p>Anticipated additional revenue: \$1.9m</p> <p><i>See also CTS-003 (Line 11)</i></p>
39	CTS-003-S	Municipal Court Services - Scofflaw Program	\$ -	\$ 326,014	\$ 323,514	\$ 3,476,814	<p>ENHANCEMENT</p> <p>This bid requests 2 additional staff along with software required to implement the Scofflaw program. The program will be in partnership with Dallas County to increase collection rates on outstanding uncollected violations. It will require persons renewing their vehicle registration to pay citations prior to issuance of registration.</p> <p>Anticipated additional revenue: \$500,000</p> <p><i>See also CTS-003 (Line 11)</i></p> <p>Team does not recommend funding replacement furniture (\$3k)</p>
* 40	DFD-013-B	Fire and Rescue Emergency Response	\$ 5,061,217	\$ -	\$ 5,061,217	\$ (1,584,403)	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 3 engine companies (36 firefighters).</p> <p>If this bid is not funded, 36 firefighters would be reassigned to other stations, and the engines that were taken out of service would be used to replace equipment at other stations when equipment is in need of maintenance.</p> <p><i>See also DFD-013 (Line 2)</i></p>

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*	41	DPD-040	Police Auto Pound	\$ 3,990,490	\$ -	\$ 3,990,490	<p>CURRENT YEAR SERVICE</p> <p>This bid funds the operation of the DPD auto pound, which receives and processes over 45,000 vehicles per year that are disabled in accidents, recovered stolen vehicles, and vehicles impounded for traffic violations and other crimes. Auto pound personnel are also responsible for the release of vehicles to registered owners and auctioning unclaimed vehicles.</p> <p><i>See also DPD-040-C (Line 155)</i></p>
*	42	DPD-003	Police Civilian Community Affairs	\$ 878,953	\$ -	\$ 878,953	<p>CURRENT YEAR SERVICE</p> <p>This bid funds coordination of social services, victims' services, counseling services, translation services, and crime prevention program coordination for communities across the City.</p>
*	43	ATT-002	Police Legal Liaison & Prosecution	\$ 1,563,550	\$ -	\$ 1,563,550	<p>CURRENT YEAR SERVICE AT A REDUCED LEVEL</p> <p>This bid funds legal counsel for the Dallas Police Department and the prosecution of Class C misdemeanors.</p> <p>This bid does not fund 2 domestic violence advocates and 1 prosecutor, which will result in 15% fewer cases prosecuted in municipal court.</p> <p><i>See also ATT-002-A (Line 57) and ATT-002-B (Line 92)</i></p>
*	44	CTS-003-R	Municipal Court Services - City Marshal Weapons Replacement	\$ -	\$ 23,142	\$ 23,142	<p>ENHANCEMENT</p> <p>This bid requests funding for weapon replacements for 35 Deputy Dallas City Marshals.</p> <p><i>See also CTS-003 (Line 11)</i></p>
*	45	DPD-011-S	Police Field Patrol	\$ 3,609,074	\$ -	\$ 873,440	<p>BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL</p> <p>This bid restores funding for 66 squad cars for the 200 officers hired in FY 08-09.</p> <p><i>See also DPD-011 (Line 3)</i></p> <p>Team recommended amount reflects anticipation of receipt of funds available through the Federal Economic Stimulus Package and only funds the fuel and maintenance of the 66 additional squad cars</p>
*	46	EBS-001-B	Security Service for City Facilities - Weapons and Training	\$ -	\$ 64,362	\$ 64,362	<p>ENHANCEMENT</p> <p>This bid requests funding for 320 hours of additional training, new weapons, and new ballistic vests for 40 Dallas Security Officers.</p> <p><i>See also EBS-001 (Line 34)</i></p>
*	47	CTS-002-B	Lew Sterrett Jail Contract - Contract Compliance Monitoring	\$ -	\$ 90,198	\$ 90,198	<p>ENHANCEMENT</p> <p>This bid requests funding for 1 contract compliance administrator to monitor compliance with the Lew Sterrett Jail contract. It also provides required funding to connect with the Dallas County database.</p> <p><i>See also CTS-002 (Line 23)</i></p>

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* 48	DPD-031	Police Financial and Contract Management	\$ 4,996,984	\$ -	\$ 4,996,984	\$ (14,065,522)	CURRENT YEAR SERVICE This bid funds the financial and contract management of the entire Dallas Police Department's budget, which includes budget preparation, monitoring and compliance with grants, and budget reporting.
* 49	DPD-028	Police Crime Analysis, Research and Compliance	\$ 1,894,712	\$ -	\$ 1,894,712	\$ (15,960,234)	CURRENT YEAR SERVICE This bid funds the collection, analysis, and distribution of crime information, along planning and accreditation requirements the Commission on Accreditation for Law Enforcement Agencies (CLAEA). <i>See also DPD-028-A (Line 163)</i>
* 50	DPD-033	Police Records and Records Operations	\$ 2,397,088	\$ -	\$ 2,397,088	\$ (18,357,322)	CURRENT YEAR SERVICE This bid funds the maintenance of a repository of all criminal records and provides the public with police and accident reports. The unit processes over 300,000 documents annually. <i>See also DPD-033-A (Line 118) and DPD-033-F (Line 161)</i>
* 51	DPD-038	Police Criminal Intelligence and Protective Services	\$ 3,408,972	\$ -	\$ 3,408,972	\$ (21,766,294)	CURRENT YEAR SERVICE This bid funds police criminal intelligence and protective services, which keeps city officials informed of crime, including organized and terrorist activities. This service also provides protection for visiting dignitaries.
* 52	DPD-041	Police Headquarters Management	\$ 5,017,622	\$ -	\$ 5,017,622	\$ (26,783,916)	CURRENT YEAR SERVICE This bid funds security, maintenance, and repairs at DPD Headquarters, as well as the lease and maintenance of the adjacent parking garage. <i>See also DPD-041-G (Line 162), DPD-041-F (Line 164), and DPD-041-D (Line 166)</i>
* 53	DPD-037	Police Recruiting and Personnel Service	\$ 11,105,954	\$ -	\$ 5,353,449	\$ (32,137,365)	CURRENT YEAR SERVICE AT A REDUCED LEVEL This bid funds 1) police recruiting and personnel services, 2) applicant processing, including background checks and polygraph examinations, and 3) DPD employee relations and personnel services. This bid does not fund 1) civilian overtime which is utilized by DPD across all services, or 2) 40 civilian personnel which are utilized by DPD across all services. <i>See also DPD-037-B (Line 125), DPD-037-A (Line 152), and DPD-037-C (Line 180)</i> If additional funding becomes available, team only recommends funding sworn personnel staff, fleet charges, and internal service charges
* 54	DPD-025	Police Internal Affairs and Public Integrity	\$ 6,525,485	\$ -	\$ 6,525,485	\$ (38,662,850)	CURRENT YEAR SERVICE This bid funds the investigation of misconduct by DPD and in some instances, other city employees.

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
*	55	CTS-003-B Municipal Court Services - Surety Bond Program Services	\$ 82,417	\$ -	\$ 82,417	\$ (38,745,267)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 2 court specialists utilized to process surety bonds. <i>See also CTS-003 (Line 11)</i>
*	56	DPD-032 Police Storefronts	\$ 2,320,200	\$ -	\$ 2,320,200	\$ (41,065,467)	CURRENT YEAR SERVICE This bid funds security patrols to various housing developments. Services include foot patrol, counseling and referral to social services agencies, response to walk-in requests, and development of crime prevention programs.
*	57	ATT-002-A Police Legal Liaison & Prosecution	\$ 141,412	\$ -	\$ 141,412	\$ (41,206,879)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 domestic violence advocates and 1 prosecutor, which will restore 15% of cases prosecuted in Municipal Court. <i>See also ATT-002 (Line 43)</i>
*	58	DPD-017 Police Helicopter Operations	\$ 2,588,209	\$ -	\$ 2,588,209	\$ (43,795,088)	CURRENT YEAR SERVICE This bid funds helicopter surveillance, search and rescue, and offender apprehension, and is used to support patrol functions.
*	59	DPD-026 Police Mounted Unit	\$ 2,753,590	\$ -	\$ 2,753,590	\$ (46,548,678)	CURRENT YEAR SERVICE This bid funds officers on horseback for crime control, dignitary protection, and remote searches. Visibility of the mounted unit adds to the presence of law enforcement during special events, and is a good public relations tool. <i>See also DPD-026-B (Line 150)</i>
*	60	DPD-006 Police Legal Research Services and Processing	\$ 1,081,425	\$ -	\$ 1,081,425	\$ (47,630,103)	CURRENT YEAR SERVICE This bid funds legal review and opinions of DPD policy. This unit files approximately 32,000 criminal cases annually. <i>See also DPD-006-A (Line 128) and DPD-006-B (Line 133)</i>
*	61	DPD-039 Police Media Relations	\$ 666,946	\$ -	\$ 666,946	\$ (48,297,049)	CURRENT YEAR SERVICE This bid funds the coordination of media requests and departmental responses and serves as the liaison between DPD and the media.
*	62	EBS-001-A Security Service for City Facilities	\$ 580,505	\$ -	\$ 580,505	\$ (48,877,554)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores 36,712 hours of security patrols at various City locations including City Hall, Central Library, Municipal Courts Building, Oak Cliff Municipal Center, Southeast Service Center, and the South Dallas Cultural Center. <i>See also EBS-001 (Line 34)</i>

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*	63	DPD-045	Police School Crossing Guard and Support	\$ 3,492,015	\$ -	\$ 3,492,015	\$ (52,369,569)	CURRENT YEAR SERVICE This bid funds intersection control during school hours at over 400 locations throughout the city. <i>See also DPD-045-A (Line 122)</i>
*	64	CTS-003-J	Municipal Court Services - Financial Services/Juror Fees	\$ 148,065	\$ -	\$ 148,065	\$ (52,517,634)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 Senior Office Assistants in the financial services area of Court and Detention Services, as well as juror payments for those chosen for jury duty. <i>See also CTS-003 (Line 11)</i>
*	65	DPD-042	Police SAFE Operations	\$ 788,380	\$ -	\$ 788,380	\$ (53,306,014)	CURRENT YEAR SERVICE This bid funds the DPD SAFE Operations (Support, Abatement, Forfeiture, and Enforcement) Unit, which forges vested partnerships with cooperative property owners to combat criminal nuisances.
*	66	DPD-011-R	Police Field Patrol	\$ 9,281,336	\$ -	\$ 6,471,816	\$ (59,777,830)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 200 additional officers hired over attrition, as well as 200 radios (\$500k). <i>See also DPD-011 (Line 3)</i> Recommended funding amount reflects anticipation of funding for 36 officers hired as part of the JAG Federal Economic Stimulus Package The remaining \$6.7m represents 164 additional officers hired over attrition.
*	67	DPD-019-C	Police Uniform, Equipment Distribution and Asset Management	\$ 500,000	\$ -	\$ -	\$ (59,777,830)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bids funds uniforms for 200 additional officers hired over attrition. <i>See also DPD-019 (Line 36)</i> This bid is funded as part of the Justice Assistance Grant.
*	68	DFD-017-B	Emergency Medical Service	\$ 673,006	\$ -	\$ 673,006	\$ (60,450,836)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1) maintaining the current daily schedule and hours of operation for 9 peak demand units and 2) temporary assignment pay for staff working rescue units <i>See also DFD-017 (Line 1), DFD-017-C (Line 168), and DFD-017-D (Line 70)</i>
*	69	DFD-013-E	Fire and Rescue Emergency Response	\$ 775,316		\$ 775,316	\$ (61,226,152)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for the Station 10 expansion, which includes operational costs for utilizing Truck 10 as scheduled in April 2010. <i>See also DFD-013 (Line 2)</i>

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*	70	DFD-017-D	Emergency Medical Service	\$ 2,700,000	\$ -	\$ 2,700,000	\$ (63,926,152)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 19 replacement ambulances which are currently on a 3 year replacement cycle/program. The current fleet condition and maintenance can be absorbed and delayed thru October 2010. <i>See also DFD-017 (Line 1)</i>
*	71	CTS-003-D	Municipal Court Services - Warrant Notification	\$ 49,997	\$ -	\$ 49,997	\$ (63,976,149)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 4 adult education interns used to mail warrant notifications. <i>See also CTS-003 (Line 11)</i>
*	72	CTS-003-L	Municipal Court Services - Records Docket Preparation	\$ 96,714	\$ -	\$ 96,714	\$ (64,072,863)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 deputy court clerks utilized for docket preparation. <i>See also CTS-003 (Line 11)</i>
*	73	CTJ-001	Civil Adjudication Court	\$ 347,539	\$ -	\$ 322,385	\$ (64,395,248)	CURRENT YEAR SERVICE This bid funds adjudication of hearing under which an administrative penalty may be imposed for enforcement of City Ordinance Code violations. Over 11,000 cases are docketed annually in the Civil Adjudication Court. <i>See also CTJ-001-A (Line 179)</i> Team does not recommend funding new furniture for the Courts Building (\$15k), or 2 digital court recorders (\$10k)
*	74	CTS-003-C	Municipal Court Services - Window Collection and Correspondence Consolidation	\$ 134,246	\$ -	\$ 134,246	\$ (64,529,494)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 4 court specialists at the Courts Building. <i>See also CTS-003 (Line 11)</i>
*	75	CTS-003-K	Municipal Court Services - Scanning Services	\$ 59,060	\$ -	\$ 59,060	\$ (64,588,554)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 court specialists utilized to review, scan, and file court documents. <i>See also CTS-003 (Line 11)</i>
*	76	CTS-003-Z	Municipal Court Services - Part Pay Verification Program	\$ -	\$ 203,525	\$ 203,525	\$ (64,792,079)	ENHANCEMENT This bid requests funding for 4 clerks to verify part-pay applications for payments. <i>See also CTS-003 (Line 11)</i>
*	77	CTJ-004-B	Municipal Judges/Cases Docketed	\$ -	\$ 222,776	\$ 222,776	\$ (65,014,855)	ENHANCEMENT This bid requests funding to add 1 Proof or Plea Court, which could reduce the number of police officers routed to court by requiring defendants to appear with 21 days of citation issuance. <i>See also CTJ-004 (Line 37)</i>
	78	CTS-003-Q	Municipal Court Services - Warrant Enforcement Team	\$ -	\$ 599,033	\$ 599,033	\$ (65,613,888)	ENHANCEMENT This bid requests funding for 7 deputy marshals and 1 senior deputy marshal to serve misdemeanor warrants throughout the City. <i>See also CTS-003 (Line 11)</i>

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79	CTS-003-O	Municipal Court Services - City Marshal Handheld Radios	\$ -	\$ 60,548	\$ 60,548	\$ (65,674,436)	ENHANCEMENT This bid requests funding to replace 29 handheld radios used by the Marshal's Office. <i>See also CTS-003 (Line 11)</i>
80	CTS-003-M	Municipal Court Services - Open Records	\$ 103,708	\$ -	\$ 103,708	\$ (65,778,144)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 departmental analysts used to process open records requests. <i>See also CTS-003 (Line 11)</i>
81	DPD-009	Police First Offender Program	\$ 404,065	\$ -	\$ 404,065	\$ (66,182,209)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds the First Offender Program, which is designed to reduce juvenile recidivism throughout the city.
82	CTS-003-E	Municipal Court Services - Lew Sterrett Window Operations/ Bond Support	\$ 116,002	\$ -	\$ 116,002	\$ (66,298,211)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 3 clerks at Lew Sterrett Jail. <i>See also CTS-003 (Line 11)</i>
83	DPD-007	Police School LETS Program/Youth Officers	\$ 438,762	\$ -	\$ 438,762	\$ (66,736,973)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds Law Enforcement Teaching Students (LETS) Program which provides youth education and drug prevention throughout the city.
84	DFD-003-A	Fire and Rescue Equipment Maintenance	\$ -	\$ 755,418	\$ 45,938	\$ (66,782,911)	ENHANCEMENT This bids requests funding for 1) six additional mechanics and the corresponding training, 2) four thermal imagers, and 3) third party testing of existing apparatus equipment. <i>See also DFD-003 (Line 5)</i> If additional funding becomes available, team only recommends funding 2) four thermal imagers
85	DFD-013-D	Fire and Rescue Emergency Response	\$ 425,850	\$ -	\$ 425,850	\$ (67,208,761)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores approximately 2% of DFD's allocated overtime for sworn staff. <i>See also DFD-013 (Line 2)</i>
86	CTS-003-A	Municipal Court Services - City Marshal Compliance Reporting	\$ 33,561	\$ -	\$ 33,561	\$ (67,242,322)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid requests funding for 1 office assistant utilized for TCLEOSE reporting and customer service at the City Detention Center. <i>See also CTS-003 (Line 11)</i>
87	CTS-003-I	Municipal Court Services - Teen Court	\$ 74,001	\$ -	\$ 74,001	\$ (67,316,323)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 court specialists and the Teen Court program. <i>See also CTS-003 (Line 11)</i>

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88	CTS-003-G	Municipal Court Services - Call Center	\$ 375,588	\$ -	\$ 375,588	\$ (67,691,911)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bids restores funding for 10 call center clerks that provide customer support for Court and Detention Services. <i>See also CTS-003 (Line 11)</i>
89	DPD-008-A	Police Property/ Evidence	\$ -	\$ 40,000	\$ 40,000	\$ (67,731,911)	ENHANCEMENT This bid requests funding for replacement of one forklift. <i>See also DPD-008 (Line 13)</i>
90	CTS-001-C	City Detention Center - Additional Detention Officers	\$ -	\$ 149,463	\$ 149,463	\$ (67,881,374)	ENHANCEMENT This bid requests funding to hire an additional 4 detention officers to continue meeting the 25 minute prisoner processing goal. <i>See also CTS-001 (Line 12)</i>
91	DPD-011-O	Police Field Patrol	\$ 7,059,215	\$ -	\$ 7,059,215	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores overtime for patrol to requested levels, which were reduced by 25% in the Police Field Patrol Bid. <i>See also DPD-011 (Line 3)</i>
92	ATT-002-B	Police Legal Liaison & Prosecution	\$ 325,900	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid requests funding for new furniture in anticipation of the renovations at the Courts Building. <i>See also ATT-002 (Line 43)</i>
93	PBW-008-D	Automated Red Light Running Enforcement	\$ -	\$ 1,491,026	\$ -	\$ (74,940,589)	ENHANCEMENT This bid funds an additional 6 safelight cameras, which will increase the number of cameras from 60 to 66. <i>See also PBW-008 (Line 30)</i>
94	CTS-003-W	Municipal Court Services - Transfer Centralized Collections Unit Function for State Compliance	\$ 335,783	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid seeks to transfer a portion (4 collectors and 1 supervisor) of the centralized collection unit from the City Controller's Office to Court and Detention Services. <i>See also CTS-003 (Line 11)</i>
95	DFD-017-A	Emergency Medical Service	\$ -	\$ 647,964	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to increase the number of available paramedics on each shift at each fire station from 5 to 7, which will decrease the number emergency calls responded to by each paramedic by 480 calls annually. <i>See also DFD-017 (Line 1)</i>
96	DFD-003-C	Maintenance	\$ -	\$ 100,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bids requests funding to upgrade the irrigation system at 5000 Dolphin Road by installing smart irrigation controllers and sprinkler heads. <i>See also DFD-003 (Line 5)</i>

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97	DFD-006-A	Fire Training and Recruitment	\$ -	\$ 752,377	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to transfer the current wellness program administered by Med Provider/Baylor r to "in-house" staff, and include services for all members of Dallas Fire Rescue. <i>See also DFD-006 (Line 10)</i>
98	DFD-006-C	Fire Training and Recruitment	\$ -	\$ 3,140,352	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to hire an additional 51 recruits to create a "pipeline" of new recruits to keep up with departmental attrition. <i>See also DFD-006 (Line 10)</i>
99	DPD-015-D	Police Investigation of Crimes Against Persons	\$ -	\$ 54,056	\$ -	\$ (74,940,589)	ENHANCEMENT This bid seeks funding to retain 1 caseworker previously paid for by a grant paid for by the Texas Criminal Justice Division of the Governor's Office. <i>See also DPD-015 (Line 21)</i> Not Recommended for Funding - No indication that the grant will not be awarded
100	DPD-010-C	Police Tactical Operations	\$ -	\$ 42,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 20 new assault rifles for the Tactical Unit. <i>See also DPD-010 (Line 7)</i>
101	DFD-013-A	Fire and Rescue Emergency Response	\$ -	\$ 140,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for a consultant contract and professional development for staff to prepare for the Insurance Services Office (ISO) evaluation. <i>See also DFD-013 (Line 2)</i>
102	DFD-014-B	Special Operations	\$ -	\$ 738,239	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to 1) add 1 bomb technician, 2) replace one existing vehicle with an F-350 truck, 3) add 1 bomb robot, and 4) renovate Station 35. <i>See also DFD-014 (Line 17)</i>
103	DPD-010-D	Police Tactical Operations	\$ -	\$ 7,600	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to replace 2 sniper rifles for the Tactical Unit. <i>See also DPD-010 (Line 7)</i>
104	EBS-001-C	Security Service for City Facilities- X-Ray Machines	\$ -	\$ 60,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 2 new X-ray machines at the Courts Building. <i>See also EBS-001 (Line 34)</i>
105	DPD-015-L	Police Investigation of Crimes Against Persons	\$ -	\$ 8,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for additional police diver training for the Dallas Underwater Response Team. <i>See also DPD-015 (Line 21)</i>
106	DPD-015-E	Police Investigation of Crimes Against Persons	\$ -	\$ 9,150	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to replace the ninhydrin chamber, which is used to process and develop crime scene finger prints. <i>See also DPD-015 (Line 21)</i>

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Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
107	DPD-010-E	Police Tactical Operations	\$ -	\$ 20,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 2 night vision systems for sniper rifles for the Tactical Unit. <i>See also DPD-010 (Line 7)</i>
108	DPD-011-C	Police Field Patrol	\$ -	\$ 118,600	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 2 new paddy-wagons and 1 extended cab truck to pull sky towers. <i>See also DPD-011 (Line 3)</i>
109	DPD-011-P	Police Field Patrol	\$ 883,020	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid funds new recruit graduation bonuses for recruits hiring during FY 09-10. <i>See also DPD-011 (Line 3)</i>
110	DPD-035-A	Police Communication and Dispatch	\$ -	\$ 98,400	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for additional telecommunications training for dispatchers. <i>See also DPD-035 (Line 14)</i>
111	DPD-010-F	Police Tactical Operations	\$ -	\$ 35,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to replace one 2000 Ford Excursion with one new F-350 truck. <i>See also DPD-010 (Line 7)</i>
112	DPD-004-A	Police Investigation of Vice Related Crimes	\$ -	\$ 20,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for ammunition to conduct firearms training quarterly instead of on a semi-annual basis. <i>See also DPD-004 (Line 24)</i>
113	DPD-005-D	Police Investigation of Property Crimes	\$ -	\$ 14,278	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 14 additional blackberry devices. <i>See also DPD-005 (Line 26)</i>
114	CTS-003-U	Municipal Court Services - Court Case Management System and Conversion	\$ -	\$ 359,539	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to add 8 positions (3 coordinators, 3 court specialists, and 2 managers) to assist with the implementation of the new court case management system. <i>See also CTS-003 (Line 11)</i>
115	DPD-015-F	Police Investigation of Crimes Against Persons	\$ -	\$ 18,826	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to replace the current Avid Video Enhancement System, which used to enhance photos of suspects taken from surveillance videos. <i>See also DPD-015 (Line 21)</i>
116	DPD-005-A	Police Investigation of Property Crimes	\$ -	\$ 60,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for new video equipment at 6 police sub-stations. <i>See also DPD-005 (Line 26)</i>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
117	DPD-010-J	Police Tactical Operations	\$ -	\$ 55,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 50 sound suppressors for weapons used during hazardous entries. <i>See also DPD-010 (Line 7)</i>
118	DPD-033-A	Police Records and Records Operations	\$ -	\$ 18,500	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 3 new printers and 1 microfilm viewer. <i>See also DPD-033 (Line 50)</i>
119	DPD-035-F	Police Communication and Dispatch	\$ -	\$ 67,200	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for additional telecommunications training for 911 call-takers. <i>See also DPD-035 (Line 14)</i>
120	CTS-003-F	Municipal Court Services - Lew Sterrett Operations	\$ -	\$ 95,571	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 2 additional clerks to process warrants at Lew Sterrett Jail. <i>See also CTS-003 (Line 11)</i>
121	DPD-011-G	Police Field Patrol	\$ -	\$ 1,545,972	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests additional overtime for special events in the Northeast Patrol Division. <i>See also DPD-011 (Line 3)</i>
122	DPD-045-A	Police School Crossing Guard and Support	\$ -	\$ 5,200	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 4 new computers for school crossing guard supervisors. <i>See also DPD-045 (Line 63)</i>
123	DPD-015-I	Police Investigation of Crimes Against Persons	\$ -	\$ 7,630	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for additional professional memberships for crime scene unit detectives. <i>See also DPD-015 (Line 21)</i>
124	DPD-035-G	Police Communication and Dispatch	\$ -	\$ 44,800	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for additional overtime to staff the communications center while 911 call-takers are at telecommunications training. <i>See also DPD-035 (Line 14)</i>
125	DPD-037-B	Police Recruiting and Personnel Service	\$ 1,711,720	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 40 civilian employees utilized across all DPD services. <i>See also DPD-037 (Line 53)</i>
126	DPD-008-J	Police Property/ Evidence	\$ -	\$ 20,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for additional packaging supplies for narcotics and firearms. <i>See also DPD-008 (Line 13)</i>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/ Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
127	DPD-015-H	Police Investigation of Crimes Against Persons	\$ -	\$ 78,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for additional vehicles - 2 Ford Explorers and 1 Ford Escape. <i>See also DPD-015 (Line 21)</i>
128	DPD-006-A	Police Legal Research Services and Processing	\$ -	\$ 16,321	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for additional scanning and warrant processing equipment. <i>See also DPD-006 (Line 60)</i>
129	DPD-008-B	Police Property/ Evidence	\$ -	\$ 16,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to create additional storage space at the property room. <i>See also DPD-008 (Line 13)</i>
130	DPD-015-G	Police Investigation of Crimes Against Persons	\$ -	\$ 163,320	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 1 Forensic 3D Laser Scanner to be used to process crime scenes. <i>See also DPD-015 (Line 21)</i>
131	CTS-003-Y	Municipal Court Services - Interactive Customer Services	\$ -	\$ 53,698	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 2 office assistants to provide interactive customer service via the internet. <i>See also CTS-003 (Line 11)</i>
132	DPD-015-A	Police Investigation of Crimes Against Persons	\$ -	\$ 4,500	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for a maintenance contract to service existing video equipment. <i>See also DPD-015 (Line 21)</i>
133	DPD-006-B	Police Legal Research Services and Processing	\$ -	\$ 11,539	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 7 new workstation computers with touch screen monitors. <i>See also DPD-006 (Line 60)</i>
134	DPD-008-D	Police Property/ Evidence	\$ -	\$ 80,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for additional operating supplies. <i>See also DPD-008 (Line 13)</i>
135	DPD-008-K	Police Property/ Evidence	\$ -	\$ 71,825	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for fencing and awing for the property area located at the auto pound. <i>See also DPD-008 (Line 13)</i>
136	DPD-010-L	Police Tactical Operations	\$ -	\$ 35,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for one "throw phone," which is used to throw into a structure during hostage and barricaded person situations to establish lines of communication with negotiators. <i>See also DPD-010 (Line 7)</i>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
137	DPD-011-E	Police Field Patrol	\$ -	\$ 2,200	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for flyers, blank CDs, envelopes, and postage for the Citizens Helping in Parking Solutions (CHIPS) program. <i>See also DPD-011 (Line 3)</i>
138	DPD-011-L	Police Field Patrol	\$ -	\$ 40,560	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests additional overtime to staff officers on Sundays at Bachman Lake. <i>See also DPD-011 (Line 3)</i>
139	DPD-015-J	Police Investigation of Crimes Against Persons	\$ -	\$ 170,089	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 11 additional Mobile Data Computers for Crime Scene Response Unit vehicles. <i>See also DPD-015 (Line 21)</i>
140	CTS-003-T	Municipal Court Services - 2014 Main Renovation Furnishing/ Fixtures	\$ -	\$ 600,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding new furniture and fixtures due to the upcoming renovation to the Courts Building. <i>See also CTS-003 (Line 11)</i>
141	CTJ-004-A	Municipal Judges/Cases Docketed	\$ -	\$ 163,638	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 18 additional part-time municipal judges. <i>See also CTJ-004 (Line 37)</i>
142	DPD-011-F	Police Field Patrol	\$ -	\$ 40,155	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests additional overtime for holiday crime initiatives. <i>See also DPD-011 (Line 3)</i>
143	CTS-003-H	Municipal Court Services - Information Booth	\$ 35,078	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 1 information booth at the Courts Building. <i>See also CTS-003 (Line 11)</i> Not Recommended for Funding - would still leave 1 information booth at 2014 Main St. at the main entrance
144	DPD-035-B	Police Communication and Dispatch	\$ -	\$ 73,535	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for new telephone headsets for call-takers, 1 hepa filtration system, a new Xerox work center, and heads-up video displays to all for enhanced queue call status. <i>See also DPD-035 (Line 14)</i>
145	DPD-035-K	Police Communication and Dispatch	\$ -	\$ 65,600	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for additional overtime to staff the communications center while dispatchers and support staff are at telecommunications training. <i>See also DPD-035 (Line 14)</i>
146	DPD-015-K	Police Investigation of Crimes Against Persons	\$ -	\$ 42,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to upgrade video recording in the Robbery/Assault Unit. <i>See also DPD-015 (Line 21)</i>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
147	DPD-035-C	Police Communication and Dispatch	\$ -	\$ 240	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 2 new professional memberships for individuals in the public safety telecommunications profession. <i>See also DPD-035 (Line 14)</i>
148	DPD-044-A	Police Love Field Airport Law Enforcement Security	\$ -	\$ 3,750	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 3 new computers at Love Field Airport. <i>See also DPD-044 (Line 9)</i>
149	DPD-011-D	Police Field Patrol	\$ -	\$ 290,515	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests additional overtime to staff the entertainment districts in the Central Patrol Division. <i>See also DPD-011 (Line 3)</i>
150	DPD-026-B	Police Mounted Unit	\$ -	\$ 22,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for two new horse trailers for the Mounted Unit. <i>See also DPD-026 (Line 59)</i>
151	DPD-015-C	Police Investigation of Crimes Against Persons	\$ -	\$ 1,750	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to replace 1 color printer used to print photos for photo lineups. <i>See also DPD-015 (Line 21)</i>
152	DPD-037-A	Police Recruiting and Personnel Service	\$ 749,350	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for civilian overtime utilized across all DPD services. <i>See also DPD-037 (Line 53)</i>
153	DPD-044-B	Police Love Field Airport Law Enforcement Security	\$ -	\$ 11,540	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 2 new Segways at Love Field Airport. <i>See also DPD-044 (Line 9)</i>
154	DPD-034-A	Police Prisoner Processing at County Jail	\$ -	\$ 7,460	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for two hepa filtration units at Lew Sterrett Jail. <i>See also DPD-034 (Line 27)</i>
155	DPD-040-C	Police Auto Pound	\$ -	\$ 250,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for a new surveillance and security camera system at the auto pound. <i>See also DPD-040 (Line 41)</i>
156	DPD-015-B	Police Investigation of Crimes Against Persons	\$ -	\$ 1,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to upgrade from VHS recording equipment to CD recording equipment. <i>See also DPD-015 (Line 21)</i>

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1	2	3	4	5	6		
Line	Bid Number	Bid Name	Bids to Maintain Current Service Level	New Services/Enhancements to Increase Current Year Service Level	Team Recommended	Running Total	Comments/Impact Statements
157	DPD-027-B	Police Investigations of Narcotics Related Crimes	\$ -	\$ 16,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 5 additional marked squad cars to assist with prisoner transports after narcotics related arrests. <i>See also DPD-027 (Line 22)</i>
158	CTS-001-A	City Detention Center - Customer Service/ Reports	\$ -	\$ 67,698	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for an additional 2 office assistants at the City Detention Center to assist with intake of prisoners. The proposal includes 1 for each of the following shifts - 3:00 pm to 11:00 pm and 11:00 pm to 7:00 am. <i>See also CTS-001 (Line 12)</i>
159	DPD-027-A	Police Investigations of Narcotics Related Crimes	\$ -	\$ 271,430	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests additional reality-based training for the Narcotics Unit. <i>See also DPD-027 (Line 22)</i>
160	CTS-001-B	City Detention Center - Renovation of 1600 Chestnut	\$ -	\$ 500,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to remodel the City Detention Center, which includes renovation of walls, floors, and lighting in cells, dorms, and offices. <i>See also CTS-001 (Line 12)</i>
161	DPD-033-F	Police Records and Records Operations	\$ -	\$ 10,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 1 non-linear digital video editing system, used to enhance and edit police videos. <i>See also DPD-035 (Line 14)</i>
162	DPD-041-G	Police Headquarters Management	\$ -	\$ 218,681	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for new workout equipment at each of the DPD facilities. <i>See also DPD-041 (Line 52)</i>
163	DPD-028-A	Police Crime Analysis, Research and Compliance - Planning and Accreditation	\$ -	\$ 40,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for hosting the 2010 Commission on Accreditation for Law Enforcement Agencies (CALEA) Conference. <i>See also DPD-028 (Line 49)</i>
164	DPD-041-F	Police Headquarters Management	\$ -	\$ 250,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding to upgrade the security system at DPD Headquarters and other satellite DPD facilities. <i>See also DPD-041 (Line 52)</i>
165	DPD-008-M	Police Property/ Evidence	\$ -	\$ 30,000	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for replacement chairs at the property room. <i>See also DPD-008 (Line 13)</i>
166	DPD-041-D	Police Headquarters Management	\$ -	\$ 11,313	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for additional supplies and materials, such as stainless steel corner guards for installation throughout the hallways at DPD Headquarters. <i>See also DPD-041 (Line 52)</i>

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167	DPD-035-E	Police Communication and Dispatch	\$ -	\$ 8,200	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for 2 industrial grade microwaves and 1 industrial grade range to accommodate the need to prepare food on site during high call volume times. <i>See also DPD-035 (Line 14)</i>
168	DFD-017-C	Emergency Medical Service	\$ 3,650	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for office furniture. <i>See also DFD-017 (Line 1)</i>
169	DPD-011-T	Police Field Patrol	\$ 1,054,260	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for recruits bonuses for recruits hired in FY 08-09 effective June 10, 2009. <i>See also DPD-011 (Line 3)</i>
170	DFD-003-D	Fire Rescue and Equipment Maintenance	\$ 4,360	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for office furniture. <i>See also DFD-003 (Line 5)</i>
171	DFD-006-D	Fire Training and Recruitment	\$ 40,000	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for furniture (\$40,000) and professional development (\$35,000). <i>See also DFD-006 (Line 10)</i>
172	CTS-011-AA	Municipal Court Services	\$ 20,115	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for office furniture. <i>See also CTS-003 (Line 11)</i>
173	DPD-008-N	Police Property/ Evidence	\$ 92,000	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for office furniture. <i>See also DPD-008 (Line 13)</i>
174	DPD-035-L	Police Communication and Dispatch	\$ 14,387	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for office furniture. <i>See also DPD-035 (Line 14)</i>
175	DFD-015-A	911 Fire Dispatch	\$ 8,300	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for office furniture. <i>See also DFD-015 (Line 15)</i>

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176	DPD-014-A	Police Investigation of Youth and Family Crimes	\$ 4,528	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for office furniture. <i>See also DPD-014 (Line 16)</i>
177	OEM-001-A	Emergency Management Operations	\$ 25,000	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 2 satellite phones, additional computer leases, training not required to retain grant funding, and 30% of allocation for personal vehicle use reimbursements. <i>See also DPD-035 (Line 14)</i>
178	CTJ-003-A	Court Security	\$ -	\$ 32,239	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for new furniture for the Courts Building (\$26k) and new radio equipment for the bailiffs (\$6k) <i>See also DFD-017 (Line 1)</i>
179	CTJ-001-A	Civil Adjudication Court	\$ -	\$ 322,385	\$ -	\$ (74,940,589)	ENHANCEMENT This bid requests funding for new furniture for the Courts Building (\$15k), and 2 digital court recorders (\$10k) <i>See also DFD-017 (Line 1)</i>
180	DPD-037-C	Police Recruiting and Personnel Service	\$ 5,752,505	\$ -	\$ -	\$ (74,940,589)	BID TO MAINTAIN CURRENT YEAR SERVICE LEVEL This bid restores funding for 48 civilian personnel assigned to Police Recruiting and Personnel Services, as well as travel for DPD recruiters and advertising to attract new police officers. <i>See also DPD-037 (Line 53)</i>