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2020 OUR CITY OUR FUTURE BUDGET DEMANDS

FIGURES ARE BASED FROM THE FY20-21 CITY OF DALLAS PROPOSED BUDGET

ADOPT A PEOPLE'S BUDGET

There is a chasm between the priorities proposed in the city's FY21 budget and the one envisioned by residents from across the city of Dallas. While some of the numbers have changed slightly in the proposed budget, the structure of the Dallas Police Department has remained basically the same with cuts to critical programs and resources our communities need. The budget is a critical component in determining the future of our city; this is about our collective survival, sustaining, and safety.

Now more than ever courage is required from the Mayor and City Council to eliminate systems that reinforce inequalities and align the city's budget with the people's will. It is resoundingly clear the people want a complete shift of power from police and punishment to people and care. No more surveillance, intimidation, brutalization, and murder in the name of "public safety." Now is the time to invest in a safe, liberated future for our city. Defunding means divesting funds from the police department and reallocating the funds into non-police forms of public safety and community support.

We know that the Dallas Police Department has never carried out their duty to keep everyone safe despite receiving the lion share of resources every year. We want all residents to thrive. People of every gender identity, sexual orientation, ability, ethnic background, class, origin, country of birth, region, religion, age, shape, and size--everyone in, nobody out.

We add our voice to the loud call to pass a budget that serves the interest of all of Dallas, not a select few. And we invite you to do the same.



- OUR CITY, OUR FUTURE

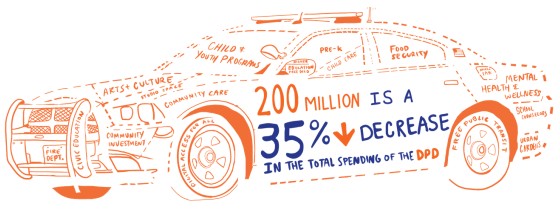
REFUND OUR COMMUNITIES

NOW
is THE Time
TO INVEST
in a SAFE,
LIBERATED
FUTURE
FOR OUR
CITY

Recently, the Dallas Police Association has found time to engage in full-blown copaganda around what it would mean to defund the police. This rhetoric is rooted in fear mongering and a lack of imagination. We know the reality is that defunding DPD's budget means a commitment to public safety and a refunding of OUR communities. The priorities of Dallas residents have been defunded for way too long.

The proposed \$200M in divestment would cover the proposals outlined in the next few pages. These demands are organized by city agencies and services.

The racial and economic disparities are interwoven and stark in our city. We will no longer accept the strategy of analyzing problems without addressing them. We cannot continue to overpolice the same communities we underfund.



This is our city and our budget.

TOTAL INVESTMENT:

\$230,215,000

PRIORITIES FOR INVESTMENT:

OFFICE OF INTEGRATED PUBLIC SAFETY

+\$30,400,000

- Violence Interrupters (Cure Violence Program) **\$200,000**
 - 3.0 staff to train neighborhood organizations and coordinate volunteers on interrupting violence
- Right Care Program Expansion **+\$2,000,000**
 - Extend to youth
 - Current FY21 budget expands RIGHT Care (+11.0 FTE +\$2.0M)
 - Double this rate of expansion (+\$2.0M, total budget now \$5.1M, +22.0FTE)
- Civilian first responders **\$16,800,000**
 - 24 FTE to be dispatched by 311 and 911 for the 65% of calls that do not required an armed police officer
- Assistance for formerly incarcerated returning residents **\$3,250,000**
 - Create a benefits coordinator and office for returning residents \$0.25M
 - Create temporary rental/expense assistance program for returning residents \$3M



PRIORITIES FOR INVESTMENT:

OFFICE OF INTEGRATED PUBLIC SAFETY

(continued)

- Detox and Recovery Center **+\$1,500,000**
 - FY21 budget already includes \$0.65M
 - Remove the existing sobering center from the City Detention Center to create a new Detox and Recovery Center
 - Fund at \$2.0M in its first year, with \$0.5M coming from the City Detention Center budget
- "Deflection Center" **+\$1,500,000**
 - Name it the "Moorehead-Rodriguez Relief Center"
 - Fund this program at \$1.5M with wrap-around services including harm reduction, addiction and mental health counseling staff on site
- Youth Specific 311 **\$+850,000**
 - Staff the 311 call center with 8.0 FTE around the clock with staff trained in youth counseling to direct Dallas youth to youth services
 - All staff will have trauma-informed and LGBTQ+ specific training



PRIORITIES FOR INVESTMENT:

OFFICE OF INTEGRATED PUBLIC SAFETY

(continued)

- Revamp 911 under Integrated Public Safety Office **\$0, budget neutral**
 - Reduce funding for Police Operational Support by 75% (\$-27.75M)
- Conflict Resolution and Mediation Training for Neighborhood Associations **+\$1,000,000**
 - Fund 10.0 FTE staff to train 175 non-HOA neighborhood associations
 - Grant program for neighborhood associations to develop a community safety plan (\$0.25M)
- Victim assistance & compensation **\$3,300,000**
 - 5.0 FTE staff for victim assistance work and compensation (\$0.4M)
 - Create a victim's compensation fund (\$2.9M)



PRIORITIES FOR INVESTMENT:

PUBLIC INFRASTRUCTURE IMPROVEMENTS

\$29,450,000

- Shingle Mountain immediate removal and reparations for neighbors **\$2,000,000**
 - Pay \$2,000 per household within 1.0 mile of Shingle Mountain in reparations
- Double proposed FY21 funding for sidewalk and street repair in underserved neighborhoods **+\$5,800,000**
- Invest an additional **\$4,000,000** in street lights in D4, D5, D8, D1, D6
- Expand public WiFi to all city parks **\$500,000**
- Bike Lanes **\$2,000,000**
 - Contract to reimagine streets in neighborhoods with sidewalk and street repair in underserved neighborhoods to also add bike lanes



PRIORITIES FOR INVESTMENT:

PUBLIC INFRASTRUCTURE IMPROVEMENTS

(continued)

- Rename the Trinity River to its original name, the Arkikosa River **\$0M**
- Remove John Neely Bryan Cabin **\$50,000**
- Water infrastructure for urban agriculture **\$700,000**
- City-wide composting that will additionally service fresh compost for the city's urban garden **\$14,400,000**
 - Fully fund city-wide composting (240,000 households @ \$60 per year)



PRIORITIES FOR INVESTMENT:

OFFICE OF HOMELESS

ASSISTANCE

+\$27,100,000

- Housing Grants **+\$5,000,000**
 - Fund second mortgages and 1.0 FTE staff to administer the program
 - Second mortgages (average \$50,000) allow the city to cover the cost of a house above a certain price threshold, and are forgiven when the borrower reaches a certain point of equity
- Rental Assistance for Youth (under 25) experiencing homelessness **+\$3,000,000**
 - \$3M for 250 tenant-based rental subsidies
- Rental Assistance for Dallas Residents **\$11,600,000**
 - \$6M for 500 tenant-based rental subsidies
 - Eviction Protection Program \$5.6M for 7,000 \$800 emergency rental assistance grants (to cover 1 rental payment for users in crisis)



PRIORITIES FOR INVESTMENT:

OFFICE OF HOMELESS ASSISTANCE

(CONTINUED)

- Senior, Youth, and Family Homeless Housing **+\$2,500,000 operating and +\$2,000,000 in capital**
 - \$0.5M to hire 2 FTE and contract for Homeless Youth Programing and Services
 - Create 40 units of emergency temporary housing for households experiencing homelessness to safely use while accessing city resources to gain permanent housing
- Legal Assistance for Tenants **\$1,000,000**
 - Contract with legal aid services to provide emergency legal assistance to residents
- LGBTQI+ Specific Housing **+\$4,000,000**
 - \$4M for LGBTQI+ specific emergency housing grants, housing subsidies and second mortgages (non-faith based partnerships)

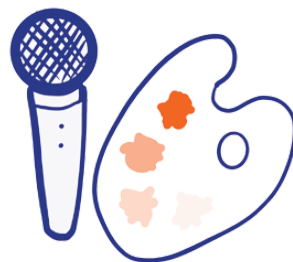


PRIORITIES FOR INVESTMENT:

ARTS AND CULTURE

+\$3,340,000

- Fully restore funding for Office of Arts and Culture **\$1,000,000**
 - Funding for Oak Cliff Cultural Center staff and programming to promote equity
- Facility reimbursement program **\$250,000**
- Create a BIPOC specific COP **\$330,000**
- Grants for performers and artists to give virtual performances and create art projects suitable for social distancing **\$500,000**
- Increase grants for neighborhood arts programs **\$610,000**
- Culture Workers **\$650,000**
 - Fund artists and cultural workers to lead virtual sessions (returning to in-person and virtual sessions when it is safe again)



PRIORITIES FOR INVESTMENT:

LIBRARIES

+\$5,100,000

- Fully restore **\$2,800,000** in proposed budget cuts in the FY21 budget
- Double the increase in funding to \$1.0M for purchase of mobile hot spots and technology divides **+\$500,000**
- Create Virtual Learning office to create, host, and promote online community-responsive educational programming to supplement in-person offerings **\$500,000**
 - Virtual library programming with 5.0 FTE
- Hire 3.0 FTE staff to increase the capacity of the library to provide career services assistance to library patrons virtually **\$300,000**
 - Coordinate this effort with the newly created small business program like resume assistance or basic computer skill sessions
- Create a Book Delivery service via the USPS with a reusable return envelope with postage **\$1,000,000**
 - Postage and supplies to provide 5% of all library materials used by mail (\$2.50 per item average cost, 287,000 items checked out)

PRIORITIES FOR INVESTMENT:

PARKS AND RECREATION

+\$11,775,000

- Provide programming and indoor community spaces at all parks **\$5,000,000**
- Fruit trees in all public parks **\$400,000**
 - 5 FTE to acquire, plant, and maintain 400 fruit trees (+\$350,000)
- Repair and create public restrooms at all parks **\$4,000,000**
 - Put baby changing stations in all restrooms
- Expand services and infrastructure for all Recreation Centers **\$2,000,000**
 - includes funding for staff with a special focus on youth experiencing homelessness
- Charging stations in all city parks **+\$375,000**
 - \$0.2M to purchase charging stations (~400 @ \$500 each)
 - 2 FTE to install (+\$175,000)



PRIORITIES FOR INVESTMENT:

OFFICE OF ECONOMIC DEVELOPMENT

\$2,750,000

- Create small business development counseling program in the Business and Workforce Inclusion **\$300,000**
 - 4.0 FTE staff to provide eligible small businesses with regular technical assistance on setting up a business, applying for eligible local, state, and Federal funding
 - Incentivize existing businesses to mentor new business founders
- Small Business Funding **+\$2,450,000**
 - 2.0 FTE to create and run a small business development grant program in the Office of Economic Development Business and Workforce Inclusion service
 - Eligible BIPOC and women-owned businesses and/or new businesses would be eligible for city-backed forgivable loans of \$10,000 to \$100,000 depending on size and type of business
 - Loans would be converted to grants if the business stays open in Dallas and employs 1 or more Dallas residents
 - Fund with \$2M in grants

PRIORITIES FOR INVESTMENT:

OFFICE OF COMMUNITY CARE

\$14,300,000

- Staff office with 7.0 FTE of mental health counselors and practitioners who can provide mental health services to seniors **\$800,000**
- Provide **\$1,000,000** in funding to subsidize further treatment and care referrals made by OCC staff for seniors who are ineligible for existing publicly subsidized care
- Add 7.0 FTE of mental health counseling services for youth and adult residents **\$800,000**
- Provide **\$1,500,000** in funding to subsidize further treatment and care referrals made by OCC staff for youth and adult residents who are unable to afford treatment
- 3.0 FTE benefits coordinators to help navigate federal, state and local opportunities and fill out the forms **\$200,000**
- COVID Testing for All **+\$10,000,000**
 - Funding to purchase and administer testing at neighborhood sites across the city



PRIORITIES FOR INVESTMENT:

VARIOUS

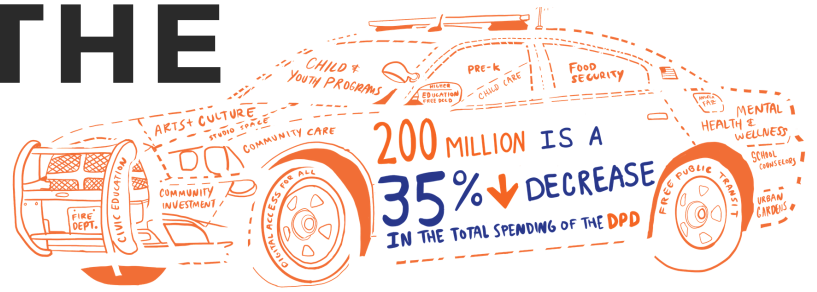
+\$106,000,000

- Child Care Subsidies **\$36,000,000**
- Make DART free **\$53,000,000**
- Continuing Education **+\$10,000,000**
 - Job training and continuing education programs (15,000 participants in library programs in FY21 target)
 - Literacy, Language and Technology classes
 - Subsidize city resident participation in Dallas Community College continuing education classes
- Neighborhood grants to develop farm to table food coops in neighborhoods without access to fresh food **\$5,000,000**
- Grants to local organizations providing fresh food and vegetables **\$2,000,000**



OUR CITY OUR FUTURE

DEFUND THE POLICE



Dallas spends more than \$1 out of every \$3 in General Fund revenue on policing and yet our communities continue to suffer. Our proposal identifies over \$200M in divestment from the DPD budget that can and should be reinvested into community-driven and community-demanded programs. \$200M is a 35% decrease in the total spending of the DPD.

The City of Dallas is facing a crisis, spurred by the COVID-19 global pandemic and the resulting economic slowdown. It is exacerbated by an already existing economic disparity cut along lines of race and class. This inequality continues to be met with a hyper-militarized police force enforcing a widening scope of policing and criminalization. This crisis demands a rethinking of how the city meets its priorities for safe, healthy, and informed residents, which is why we believe that budget discussions should begin with an adjustment to the City's largest expenditure, the Dallas Police Department.

We've outlined three areas of divestment:

- **Eliminating non-essential spending on supplies and services (\$45.4M)**
- **Reducing the scope of DPD activities and redirect the response to public safety programs with actual efficacy (\$54.4M)**
- **Suspending recruiting and bringing the force size in line with national norms (\$111.6M)**

This \$211,500,000 in savings would reduce the overall DPD budget by \$200M and protect Dallas residents from the \$10.7M in revenue that DPD expects to generate from fees, fines, and forfeitures. We believe a 35% divestment is reasonable given that currently DPD responds to 65% of calls for service where no armed officer is necessary. A budget reduction will focus the department's effort on serving in the capacity that it has deemed essential and free up vital resources to address public safety more effectively.

DEPARTMENT RIGHTSIZING

DPD is asking for 4,019.37 FT positions in FY21-22, with 3,062 of these being uniformed officers and 255.89 being OT for uniformed officers (3,317.89 total uniformed). The proposal below reduces the size of the department by 24%, to approximately 3,080 FT. DPD currently has 2.68 officers per 1,000 residents. The national median is 1.8 officers per 1,000 residents, and under the proposed cuts DPD would retain 1.95 officers per 1,000 residents - still above the national median.

Category	19-20 Actual	20-21 Budget	21-22 Budget	NEW PROPOSED
Regular Civilian	550.32	629	659.2	659.2
Regular Uniform	2,946.3	2,994.87	3112.00	2,420.8
Civilian OT	43.34	32.93	32.90	0
Uniform OT	282.14	235	255.89	0
Temporary Help	12.57	9.38	9.38	0
Department Total	3,883.24	4,018.31	4,019.37	3,079.2

The city spends an estimated \$140,000 per year per officer.

Remaining units would be downsized accordingly:

- Police Recruiting and Personnel Service (\$12.3M savings)
- Police Field Patrol (\$70.1M savings)
- Police Academy and In-service Training (\$23.7M savings)
- Police Operational Support (\$5.5M savings)

SAVINGS \$11,600,000

DPD states* that 97 additional officers would cost \$8.1M = \$83,840 per officer. This either does not fully account for the cost of each officer or it indicates that junior officers are substantially less paid than the average officer. The budgets calls for 3,062 uniformed officers in FY21-22**. To find out the cost per officer, we can sum up the budget line items*** for uniformed officers which equal \$433.6M. Dividing these personnel costs by 3,062 officers yields \$141,596 per uniformed officer.

[**Note:** this includes line items that are specifically broken out for uniformed officers and excludes common personnel costs (which cannot be subdivided by uniform and civilian officers) like health insurance, life insurance, FICA, worker’s comp. This cost also excludes what are likely union bonuses**** but since the exact meaning of those lines cannot be determined they were not included].

*on page 170 **on page 169 ***on page 173, lines 1102, 1112, 1202, 1203, 1211, 1228, 1230, 1302, 1305 ****on lines 1320 and 1321

DPD COST STRUCTURE

DPD is budgeted for **\$568.5M** in spending in FY21-22, with \$540.2M coming from the General Fund, \$28.3M from activity and reimbursements from other departments, and \$10.7M coming in revenue generated by the department itself via fees, fines, and forfeitures.

Additional \$28.3M in DPD revenue comes from:

- Aviation department \$11.1M
- COPS grant \$1M
- Dallas Fire and Rescue \$0.8M
- Department support (public fundraising?) \$8.6M
- IT services from the city \$4.0M
- Library \$0.07M
- Parks and Rec \$0.1M
- Storm Drainage \$0.3M
- Texas DPT \$1M
- Various \$0.8M

**DPD ACCOUNTS FOR
36.1% OF TOTAL
SPENDING OUT OF
THE GENERAL
FUND. \$540.2M OUT
OF \$1,492.6M
(FY 21-22
PROPOSAL)**

SUPPLIES DIVESTMENT

DPD should be directed to cut to \$0 the spending in all of the categories below except for line 2280, "Other Supplies" which should be cut by 50%. Schools and libraries struggle to find supplies and services while DPD spends substantial public money in broad categories or categories with dubious public safety purpose.

Non-personnel spending to cut

(line item noted, p.174 onward)

- \$7,400 in recreational supplies (2261)
- \$30,405 in livestock (2850)
- \$116,351 in data processing equipment (2731)
- \$583,736 in half of other supplies (2280)
- \$85,144 in miscellaneous equipment (2890)

**SAVINGS:
\$823,036**

SERVICES DIVESTMENT

DPD's FY21-22 budget already includes \$4M in IT services from the city, \$37.0M in operational support, and \$32.9M in administrative support: 13.6% of total spending.

DIVESTMENT ITEMS:

(p.175 onward, line item noted)

- \$1, 243, 000 in Data circuit billing (3053)
- \$32,107 in Membership dues (3340)
 - Employees should pay their own dues
- \$254, 000 in equipment rental outside city (3060)
- \$10,051, 786 in Department support (3151)
- \$12,500 in Subscriptions and serials (3341)
 - Employees should use the public library
- \$319,000 in professional development (3361)
 - Department should put this on hold for FY21-22 and come back with a case for professional development
- \$103,000 in parking reimbursement (3363)
 - Department should use public parking
- \$7,730,000 in automotive rental (3410)
 - Department should use their existing fleet
- \$493,000 in GIS services (3416)
 - Department should use own civilian staff to accomplish this
- \$5,803,362 in communications equipment rental (3420)
 - Department should use its own communications equipment
- \$2,099,000 in data services (3430)
 - Department should use open-source and lower-cost data services
- \$14,659,000 in computer programming (3434)
 - Department should complete this with existing staff
- Divestments with the directive to use city resources more efficiently:
 - \$582,000 in outside temps (3994)
 - \$130,000 in Day Labor (3098)
 - \$1,135,000 in miscellaneous special services (3099)

SAVINGS:
\$44,645,500

REDUCE THE SCOPE OF POLICING

DPD should disengage from community outreach, drug enforcement, vice enforcement, and enforcement against crimes of survival. The savings from reducing scope can be directed to the public safety department to implement proven strategies around harm reduction, recovery, and safety.

- Juvenile Case Manager (\$0 savings)
- Police Administrative Support (\$4.9M savings)
 - Save 15% from reduced criminalization paperwork
- Police Community Outreach (\$1.4M savings)
 - Move funds to public safety
- Police Criminal Investigations (\$10.7M savings)
 - Eliminate investigations for non-priority crimes that do not require police intervention
- Police Special Operations (\$17.0M savings)
 - Reduce to responding to rare incidents like bomb threats, eliminate all functions related to serving warrants, policing demonstrations, or conducting searches and seizures. Reduce use of special operations to only the absolute most dangerous situations
- Police Intelligence (\$1M savings)
 - Save 10% from reduced surveillance and intelligence around narcotics and non-violent crime
- Police Investigation of Vice Crimes (\$4M savings)
 - Move funds to public safety
- Police Investigation of Narcotics Crimes (\$15.4M savings)
 - Move funds to public safety

SAVINGS
\$54,400,000

These savings will be realized by eliminating positions and cutting overtime. Without a breakdown of staffing by unit, it can only be estimated how many positions would need to be reduced. The DPD budget indicates the cost of an officer including salary, pension, and benefits is on average about \$140,000 per year (see details below). Using this figure the department would need to eliminate 388 FTE positions in the above units. Note that some of these cuts can come from Civilian OT and Uniform OT FTE.

PERSONNEL DIVESTMENT

Service	FY20 Forecast (Actual)	FY21-22 Planned	% of FY21 Planned	Recommendation	Savings
Juvenile Case Manager - First Offender	\$40k	\$0	0%	Eliminate and move to office of Public Safety	\$0
Police Academy and In-Service Training	\$38.9M	\$23.7M	4.3%	Eliminate	\$23.7M
Police Administrative Support	\$33.7M	\$32.9M	6.1%	Cut 15%	\$4.9M
Police Community Outreach	\$1.5M	\$1.4M	0%	Eliminate and move to office of public safety	\$1.4M
Police Criminal Investigations	\$69.7M	\$71.7M	13.2%	Cut 15%	\$10.7M
Police Field Patrol	\$263.0M	\$306.8M	56.8%	Cut to 90% FY20 level	\$70.1M
Police Intelligence	\$8.9M	\$9.9M	1.8%	Cut 10%	\$1M
Police Investigation of Vice Crimes	\$3.6M	\$4.0M	0.7%	Eliminate and move to office of public safety	\$4M
Police Investigation of Narcotics Crimes	\$15.2M	\$15.4M	2.8%	Eliminate and move to office of public safety	\$15.4M
Police Operational Support	\$30.0M	\$37.0M	6.8%	Cut 15%	\$5.5M
Police Recruiting and Personnel Service	\$10.9M	\$12.3M	2.2%	Eliminate	\$12.3M
Police Special Operations	\$25.3M	\$24.3M	4.5%	Cut 70%	\$17.0M
Total	\$500.7M	\$540.2M			

SAVINGS
\$166,000,000