

FY2022

BUDGET HIGHLIGHTS

ADOPTED TAX RATE

- FY2022 Budget adopted with No New Revenue Rate of \$0.227946/100, adopted September 29, 2021 per Court Order 2021-0986.

[Link to FY2022 Budget Book](#)

WORKFORCE INVESTMENT

- All Salary Structures and incumbent's salaries will increase by 2%, effective November 2021.
- All County staff and Elected Officials will receive a 3.33% Cost of Living Adjustment (COLA), effective January 2022, based on Personal Consumption Expenditures (PCEs), as part of County Policy, Section 70-336.
- Law enforcement personnel will receive step-increase when eligible.
- Equity Pay Policy approved, per Court Order 2019-0583, effective January 2022.
- Health insurance budgeted at \$9,700 per employee and retirement at the blended rate of 13.72% match for FY2022. Retirement match rate will increase from 13.09% to 13.93%, effective January 2022.
- Tiered one-time payments for employees with salaries at and below \$60,458 (Grade D), effective December 2021.
- Sheriff's Office will add forty-five (45) slots for the Training Academy where cadets remain in training until slots for approved positions open.
- Dallas County has reached its goal of paying full-time employees a minimum of \$15/hour as part of FY2020 full-time employees and FY2021 part-time employee's workforce investments.

COST CONTAINMENT STRATEGIES

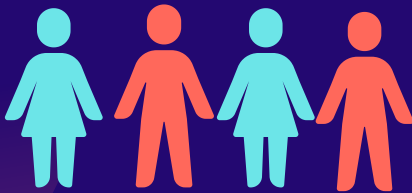
- Continuation of the 90-day rolling hiring freeze during FY2022.
- Ongoing monitoring of FY2022 Budget.
- Limiting discretionary travel unless expended through grants, department-controlled funds, or DDA funds.
- Promotion of virtual over in-person conferences.

3.33%

3.33% raise for Personal Consumption Expenditures (PCEs).

2%

2% raise in Salary Structure and incumbent salaries.



- 38 Position Additions
- 61 Position Reclassifications
- 3 Position Moves
- 23 Position Cleanups



- County Vehicle Replacement - \$2.0 million
- Continuation of alternative fuel: 4 vans (Juvenile Department) 1 hybrid SUV (Sheriff's Office)



- Increased modernization through financial and court management systems.



- Continued execution of community based contracts within Dallas County.

Total All-Funds FY2022 Budget: \$1,570,408,933