

# Dallas County FY2024 Budget Snapshot

## FOR ADDITIONAL INFORMATION

This Budget Snapshot contains information related to the Office of Budget and Evaluation budget process, County budget, and property tax rate.

If we can be of further assistance or provide additional copies of this document, please call, write or email the Dallas County Office of Budget and Evaluation:

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County website: <http://www.dallascounty.org>

Cover Image: Cedar Ridge Preserve, Spring Creek Forest Preserve, Grapevine Springs Preserve. All located in Dallas County.

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# COUNTY ORGANIZATION

Texas county government is generally an extension of state government, focusing on the judicial system, health and welfare service delivery, law enforcement, and road construction. In contrast to other parts of the country, Texas counties seldom have responsibility for schools, water and sewer systems, electric utilities, and commercial airports. County governments in Texas have no ordinance-making powers other than those explicitly and narrowly granted by state law.

Dallas County shares organizational features with the state's other 253 counties: its governing body (the Commissioners Court) consists of one member elected at large (the County Judge) and four members (County Commissioners) elected from districts. In Dallas County, the County Judge is an executive and administrator in addition to their duties as presiding officer of the Commissioners Court. The Dallas County Judge has no judicial responsibilities, unlike those in smaller Texas counties.

The Commissioners Court sets the County tax rate, adopts the budget, appoints boards and commissions, approves grants and personnel actions, and oversees the administration of county government. Each commissioner also supervises a Road and Bridge District. The Commissioners Court also approves the budget and sets the tax rate for the hospital district, which is charged with the responsibility for providing acute medical care for citizens who otherwise would not receive adequate medical services.

Dallas County has a mission of delivering exceptional services that promote a thriving community. The county has adopted this mission with understanding that it is the fundamental reason that the organization exist.



# DALLAS COUNTY COMMISSIONERS



Commissioner  
Daniel  
District 1



Commissioner  
Sommerman  
District 2



Judge Jenkins  
County Judge



Commissioner  
Price  
District 3

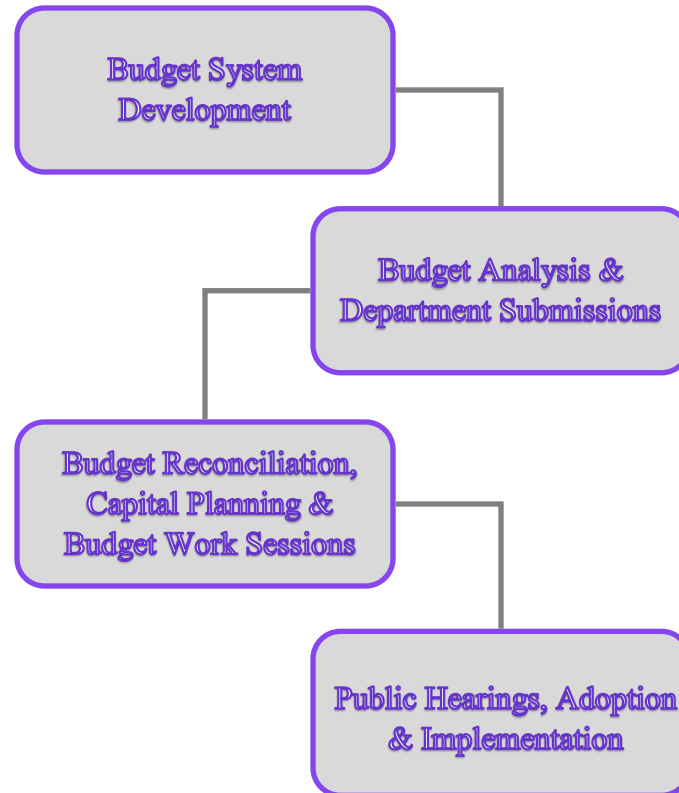


Commissioner  
Garcia  
District 4

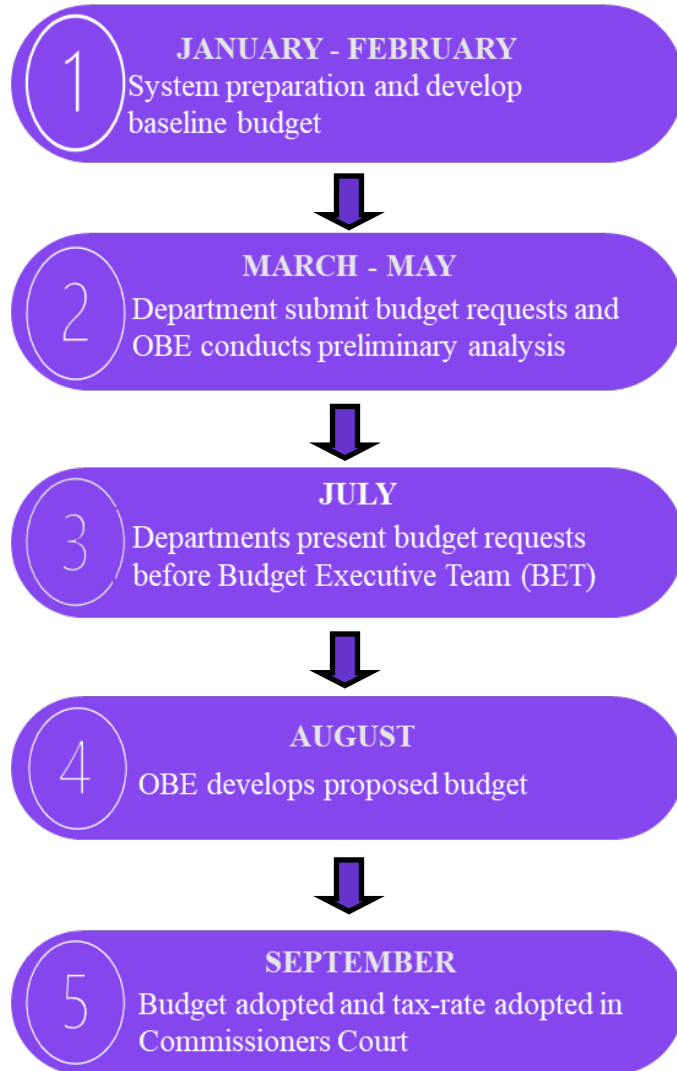
Watch Commissioners Court online  
at the QR Code below:



# COUNTY BUDGET



## PROCESS



## FY2024 ADOPTED BUDGET SUMMARY

<b>General Fund Budget</b> \$833,028,018
<b>Other Funds</b> \$861,134,773
<b>Total Budget (All Funds)</b> \$1,694,162,791
The FY2024 General Fund Budget of \$833 million represents a \$52.67 million (6%) increase over the \$780.3 FY2023 Adopted General Fund Budget.

<b>Emergency Reserves</b> \$87,467,942
<b>Unallocated Reserve</b> \$4,297,861
<b>Total General Fund Reserves</b> \$91,765,803
The adopted budget contains a General Fund Unallocated Reserve of \$4.2 million and General Fund Emergency Reserves of \$87.4 million, each meeting the key targets established by Commissioners Court.

### For additional information such as...

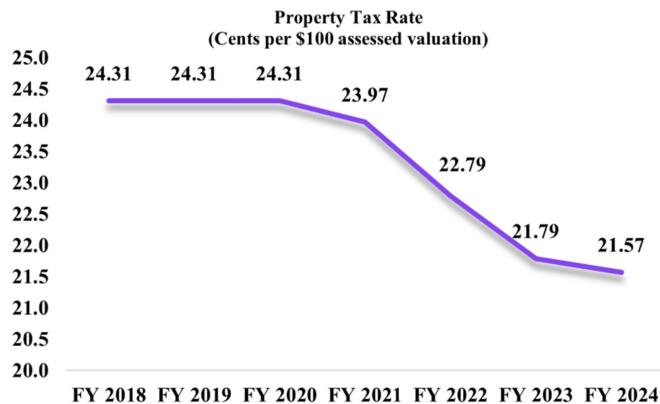
- \* Adopted Budget Documents
- \* Court Performance Reports
- \* Annual Budget Development Process

Please visit our Budget and Evaluation page at <https://www.dallascounty.org/departments/budget/>

# PROPERTY TAX SUMMARY

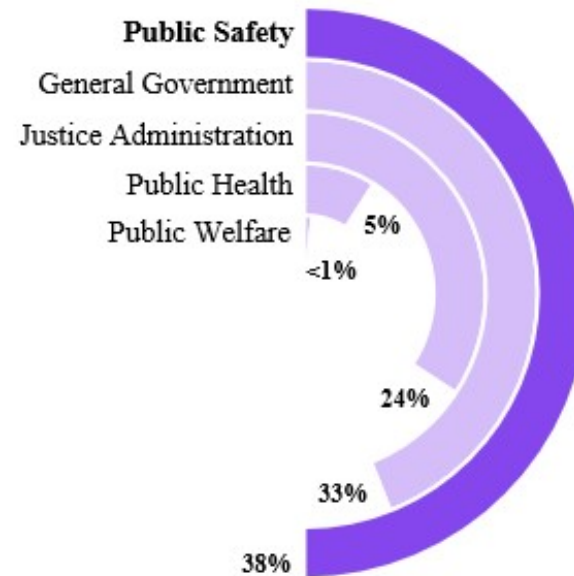
The FY2024 budget process was primarily focused on addressing the need to ensure Dallas County provides a competitive compensation structure for its employees. As such, during the budget process OBE requested that Departments only request new positions that would be more cost neutral or were of a critical need. Thus allowing Commissioners Court to use all available resources to increase the compensation of County employees.

The final FY2024 budget was adopted on September 12, 2023 with total General Fund expenditures of \$833 million, an increase of \$52.67 million (6%) over the \$780.3 FY2023 Adopted General Fund Budget. The County's FY2024 recommended tax rate is the lowest it has been since FY2011. The following chart depicts the historical level of the County's property tax rate. Dallas County's Tax Rate continues to be one of the lowest of urban counties in Texas.



The budget is balanced at a tax rate of \$0.215718 cents per \$100 assessed valuation representing a decrease of \$0.002228 from FY2023 rate of \$0.217946 cents per \$100 tax assessed valuation.

# DALLAS COUNTY ALLOCATIONS



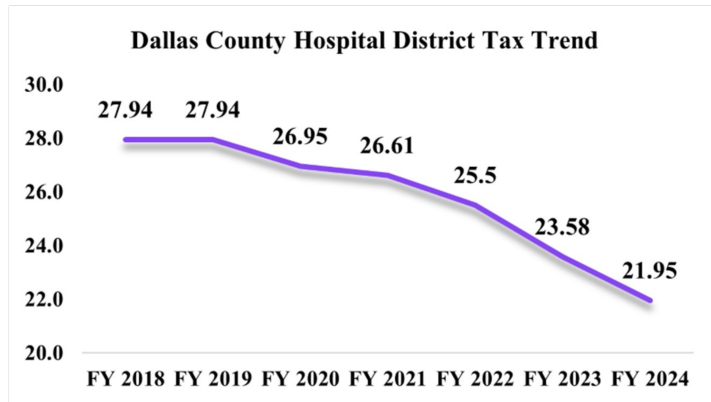
The FY2024 adopted budget shows a general fund that allocates 38% of tax dollars to the program area of public safety. These areas include the Dallas County Sheriff's Department, five (5) Constable Precincts, The Southwestern Institute of Forensic Sciences, Community Supervision and Corrections, the Public Service Program, Building Security, Homeland Security and Emergency Management, Fire Marshal, and Unincorporated Area Services.





# PARKLAND HOSPITAL

The FY2024 Dallas County Hospital District has a total tax rate of \$0.2195 for FY2024 of which \$0.009736 is for debt service. Parkland will see a decrease in the debt service tax rate for FY2024 from the FY2023 budget assuming a 10% increase in taxable values.



## Capital Budget (in Millions)

	FY22	FY23	FY24
Facilities	19.7	6.1	8.3
Strategic Initiatives	54.5	3.2	164.6
Information Technology	9.3	8.4	17.6
Equipment	35.4	41.2	51.1
<b>Total Ongoing Capital</b>	<b>118.9</b>	<b>58.9</b>	<b>241.6</b>

# FREQUENTLY ASKED QUESTIONS

- **What is the purpose of the county budget?**

The budget is an annual financial plan for Dallas County. It specifies the level of county services to be provided in the coming year and the resources, including personnel positions, capital expenditures, and operating expenses needed to provide these services. It reflects the policies and priorities set by Commissioners Court.

- **How much is the FY 2024 Budget?**

The FY2024 budget was adopted on September 12, 2023 per Court Order 2023-1023. The Adopted Budget for FY2024 totals \$1.694 billion, representing a \$142.4 million decrease from FY2023 Adopted All Funds Budget of \$1.84 billion.

- **What does fiscal year mean?**

A fiscal year is a 12-month operating cycle that comprises a budget and financial reporting period. Dallas County's budget is based on an annual fiscal year that starts October 1st and runs through September 30th.

- **Does the FY2024 budget have an emergency fund in case of any disaster?**

Yes. Reserve funds are used to meet catastrophic events or unforeseen emergencies (i.e., winter storms) that could not have been planned as part of the proposed budget for emergency and critical conditions.

- **Where can I find more information about Dallas County?**

You can find more information about Dallas County by visiting our website at <https://www.dallascounty.org/>

# DALLAS COUNTY LEADERSHIP & MANAGEMENT ACADEMY



Dallas County Leadership and Management Academy (LMA) was created by County Administrator, Darryl Martin, in 2019 to identify emerging leaders in our workforce ready to engage with county leaders and department heads in preparation for current and future opportunities in leadership development within our county.

The Dallas County Leadership and Management Academy is a nine-month competency-based program with a curriculum of independent study, group projects, book reports, and individual trainings all designed to nurture the leader inside each participant. Academy participants undergo leadership skills assessments and complete an individual development plan designed for their personal growth at Dallas County that better prepare them to serve the various facets of our organization.

The following images show the Leadership Academy engaging in a Budget Simulation with the Office of Budget and Evaluation (OBE) to better understand the yearly budget process that occurs to build the Dallas County Fiscal Year budget.







# Dallas County District Information

## Schools Districts:

Dallas Independent School District  
 Garland Independent School District  
 Ferris Independent School District  
 Mesquite Independent School District  
 Grapevine-Colleyville Independent School District  
 Grand Prairie Independent School District  
 Irving Independent School District  
 Carrollton-Farmers Branch Independent School District  
 Richardson Independent School District  
 Cedar Hill Independent School District  
 Lancaster Independent School District  
 Duncanville Independent School District  
 Coppell Independent School District  
 DeSoto Independent School District  
 Sunnyvale Independent School District  
 Highland Park Independent School District

## Senators:

John Cornyn (Republican)  
 Ted Cruz (Republican)

## State Senate Districts:

State Senate District 2  
 State Senate District 8  
 State Senate District 9  
 State Senate District 12  
 State Senate District 16  
 State Senate District 23

## State House Districts:

State House District 100  
 State House District 102  
 State House District 103

## Congressional Districts

Texas's 5th District  
 Texas's 6th District  
 Texas's 24th District  
 Texas's 26th District  
 Texas's 30th District  
 Texas's 32nd District  
 Texas's 33rd District

State House District 104  
 State House District 105  
 State House District 107  
 State House District 108  
 State House District 109  
 State House District 110  
 State House District 111  
 State House District 112  
 State House District 113  
 State House District 114  
 State House District 115