



FY2026 Dallas County Budget

KEY UPDATES AND GUIDELINES

Agenda

- Welcome - County Administrator Mr. Martin and Chief Fiscal Officer (CFO)/Assistant County Administrator Ms. Foster Allen
- Introduction – Office of Budget & Evaluation staff and assignments
- Presentation –Budget Officer Dr. Watkins
- OpenGov Dashboard Walk-Through – Budget System Administrator Mr. Lue
- Q&A

Workforce Compensation

- A 3% structure increase was approved Countywide. This includes law enforcement but does **not** include steps. Eligibility will be determined by HR.
- Equity pay - \$200,000 set aside for equity pay review.
- Increase in county contribution for health insurance from \$9,800 per employee to \$10,000 per employee.

Commendation Appreciation Program (CAP) - 62237

- CAP seed allocation for FY2026 was reduced by half for all departments
- Best practice is for departments to plan the year for CAP early to brief in a timely manner.
- Any remaining balance for CAP in FY2025 will rollover in FY2026 after year-end close out for Financial Audit
 - *The FY2026 rollover is estimated to happen midyear*
- CAP requests must be briefed first to ensure compliance with policy - **no guarantee** of approval or reimbursement
 - Official Dallas County policy for CAP can be found [here](#) (Chapter 70 Page 13)
 - Court Order 2024-0065 – January 23, 2024

Office Supplies – 62160

- Office Supplies were reduced countywide by 10%
- Transitioning to line-item budgeting – funds will no longer be a roll-up, REQs will error out if the amount is greater than available funds
- Purchases should relate **only** to "office supplies"
 - Office supplies means supplies used in the daily operation of county business. Supplies include both small durable items, such as pencil sharpeners, staplers or bulletin boards, and consumable items such as calendars, paper or pens.
 - Office supplies does **not** include water, snacks, coffee, candy, etc.
 - Office supplies does **not** include furniture & equipment.
 - Official Dallas County policy provides office supply definition. Policy can be found [here](#) (Chapter 74 Page 56)

Travel & Training

- Countywide reduction in travel and training budget
- Travel **must** be briefed in advance of travel dates
- Reimbursement requests not guaranteed
 - Reimbursement expenses should be submitted in a timely manner for briefing and through the **Oracle Fusion Expenses module**
- Departments should reference travel that was included as part of the budget submissions for FY2026
- Travel Resources for Courts:
 - **Travel Agency (Flights)** – National Travel
 - **Meals Calculation** – <https://www.gsa.gov/travel>

Mileage - 61080

- All mileage reimbursements need to be entered through the **Oracle Fusion Expenses module**, effective September 20, 2025.
- Mileage does not need to be briefed if the mileage falls within the department's mileage line item. If additional funding is needing, please contact your budget analyst.
- Reimbursement can no longer be completed through payroll.

Line-Item Budgeting

- **A shift to line-item budgeting:** Starting in fiscal year 2026, we're transitioning to a more detailed line-item budget.
- **No expense rollovers:** Unspent funds will not carry over from the operational budget into the next fiscal year. Operational budgets will also no longer rollup and line items are fixed at what has been budgeted.
- **Financial Approval Workflow:** OBE will be included in the workflow for approvals within the system to ensure correct funding source is being utilized.
- **Monitor budgets closely:** You must closely track each budget line. If a line item doesn't have enough funds, purchase orders (POs) and requisitions will fail. OBE will receive a failing funds error and will contact the department. OBE will be monitoring monthly.
- **Manage purchases carefully:** Ensure that all purchases are made using the correct account code.
- **Funds must be available:** Some accounts, like those for office supplies or printing, will not receive additional funding.
- **Unbudgeted equipment requires approval:** Any equipment not on the approved FY2026 list or not in a 62090 account must be briefed and have a funding source identified within your department's budget.

Briefing Updates

- **Misc. Equipment**

- Departments no longer need to brief if the item is within the allocated budget.
- If additional funding is needed for an item, it **will need to be briefed**.

- **Manage accounts carefully**

- Ensure correct charge account is correct when submitting for briefing. Include all elements of the account code, including the correct function code.

- **Unbudgeted equipment**

- If an item is not on the FY2026 approved equipment list and not budgeted within a 62090 account, the item **must be briefed and the department must identify a funding source within their budget**.

- No additional funds for certain cost accounts (i.e. Office Supplies, Printing/Imaging Expense, Notary/Bonds Fees, etc.)

Additional Information

- Please click [here](#) to access FY2026 Adopted Budget.
- Each department will receive a link to their OpenGov dashboard from their analyst to track their spending and encumbrances throughout the year. Rollout is expected in November.
- OBE will start meeting with departments in December to ensure actuals are on target for FY26.
- Please click [here](#) to access OBE staff contact information and department assignments.

Questions?

The seal of Dallas County, State of Texas, is a circular emblem. It features a central five-pointed star surrounded by a wreath. The words "THE COUNTY OF DALLAS" are inscribed in a circle around the top, and "STATE OF TEXAS" is inscribed around the bottom. The seal is rendered in a light blue and gold color scheme.

Happy New Fiscal Year 2026!