



DCAD 2023 Planning & Initiatives



2023 BUDGET OVERVIEW

CLASSIFICATION

2023 Budget

REVENUES:

Support for 17 new full time employees

FUNDING FROM JURISDICTIONS	\$16,785,291.50
DCAD DESIGNATED FUNDS	\$1,000,000.00
DCAD INTEREST INCOME	\$12,000.00
DCAD OTHER SERVICES	\$10,000.00
DCAD MISCELLANEOUS INCOME.	<u>\$2,500.00</u>
TOTAL REVENUES	<u>\$17,809,791.50</u>
EXPENSES:	
TOTAL BUDGETED EXPENSES	<u>\$17,809,791.50</u>
TOTAL 2023 BUDGET	<u>\$17,809,791.50</u>



ALLOCATION OF THE BUDGET

- PERSONNEL \$12,517,140.66 +17%
- TRAINING \$125,330.00 +13%
- CONTRACTS \$3,201,668.45 +13%
- UTIL./MAINT. \$1,426,715.00 +15%
- DEBT & CAP. OUTLAY \$142,565.16 -25%
- MISC./CONTING. \$396,372.23 +52%



Comparison

LOCAL STAFF COMPARISON			
In 2021...	COLLIN CAD	DENTON CAD	% O/U
2021 Parcel Count:	392,000	453,777	15.76%
2021 Protest Count:	80,000	90,000	12.50%
20-21 New Residential Properties:	4,630	9,235	99.46%
20-21 Deeds Processed:	25,100	42,024	67.43%
20-21 Exemptions Processed:	19,000	42,385	123.10%
FTE Employee Count:	143	81	-43.36%
2021 Total Budget:	\$22,759,400	\$14,234,603	-37.46%

	County	Budget	Cost/Parcel	**Population	Parcels	FTE	FTE/ 100k Pop.	FTE/ 10k Parcels
1	Harris	\$90,728,307	\$49	4,700,000	1,842,351	662	14.09	3.59
2	Collin	\$22,759,400	\$58	1,000,000	391,663	143	14.10	3.60
3	El Paso	\$16,032,787	\$38	840,000	427,030	141	16.79	3.30
4	Fort Bend	\$15,033,735	\$40	810,000	380,438	138	17.04	3.63
5	Denton	\$14,219,668	\$29	900,000	488,087	81	9.22	1.70
6	Williamson	\$9,509,500	\$41	590,000	232,805	73	12.37	3.14
						AVG	14.88	3.45
						Averages applied to Denton currently	134	169

**Populations as of 2020 Estimates (rounded)

All data used is as of the 2020 Texas Comptrollers Operations Survey results for Texas Appraisal Districts.



What the increase in budget means for Denton CAD...

- More appraisers
- Less parcels per appraiser
- Less protests per appraiser
- More CS Members, Improved CS
- More time spent with taxpayers
- Decreases chances for errors
- Boosts morale
- More ARB Members/Panels
- Less wait time for taxpayers
- Improves likelihood for timely certification





LOOKING AHEAD

- Budgeted Increase in Appraisal Review Board members
- Budgeted for 17 new FTEs
 - Primarily residential appraisers and customer service specialists
- Increasing DCAD Staff and ARB helps increase capacity and productivity.
 - Additional residential staff would allow for more accuracy and efficiency, by lowering the parcel count of each appraiser from 16K to 10K.
 - Additional customer service staff would allow more representatives to answer phone calls, emails, walk-ins and process homestead exemptions quicker.
 - Additional ARB helps reduce time for protest period.
- Being fiscally responsible, DCAD will leverage technology to offset personnel cost.
 - In exchange for personnel (plus benefits) we will utilize technology to assist DCAD personnel in performing their job functions.
 - Technology has a one time cost, whereas employees have benefit packages that drive up the budget annually. The technology added to the 2023 Budget helps offset some of the need for additional employees.



Technology & Services

- Cyclomedia & Eagleview
- TrueRoll – HS Exemptions
- Just Appraised - Deeds
- TREPP
- QLESS



TrueRoll and Just Appraised account for \$195,000 of the budgeted increase in Services. These are two products Denton CAD will be using to gain efficiency in place of hiring FTE's by utilizing service of one company to do the job of several employees, through data import and automation.



Continued Improvement

- Improve Communications with Taxing Entities and Citizens
 - Budget Discussions Earlier
 - Develop an Information Portal for CAD and Taxing Entities
 - Form a positive relationship with the local media
 - Press Releases, Social Media and Website to inform the public

- Improve Operations
 - Homestead Exemption Processing
 - Appraisal and Analysis
 - Improve information request processes
 - Meet, discuss, review, plan and implement change

- Challenges
 - Hiring staff / Filling ARB – negative environment.
 - Certification – all notices sent earlier & processes for protest



THANK YOU