



Dallas County FY2024 Budget-In-Brief

**For the Fiscal Year beginning
October 1, 2023
and ending
September 30, 2024**

FOR ADDITIONAL INFORMATION

This Budget-in-Brief contains summary information on the most important decisions made during the County's annual financial and operational planning process. The full County budget, the Performance Measures Reports, and the line item detail budget are also available to interested citizens wishing to understand the County's operations in more depth.

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:

500 Elm Street, Suite 5400, Dallas, Texas 75202

Email: budget@dallascounty.org

Phone: (214) 653-6384

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

Cover Image:

Top: Dallas County Records Building
Bottom Left to Right: George Allen Courts Building and Frank Crowley Courts Building

TABLE OF CONTENTS

County Organization	4
County Leadership	6
FY2024 Budget Themes	8
FY2024 Budget Summary	10
Departmental Budgets by Category	
Justice Administration	12
Law Enforcement	14
Health and Social Services	16
Juvenile Services	18
Community Services	20
Management Services	22
Capital and Technology	24
Parkland Hospital	26
Revenue Trends	28
Expenditure Trends	30
Overview of County Services	32
The Annual Budget Process	34
District Information	36

COUNTY

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. The vision of Dallas County desires future state. Dallas County Vision Statement of “Improving People’s Lives” describes what the county intends to do for all. The values of the County have made up what the county's guiding principles embody; Professionalism, Customer Focus, and Diverse and Inclusive.

ORGANIZATION

Other elected officials are the County and District Clerks, Tax Assessor Collector, Sheriff, District Attorney, Treasurer, and five Constables. All trial court judges (District Judges, County Court Judges and Justices of the Peace) are also elected. The State District Judges in each county select the County Auditor, who serves as the chief accountant for the county.

The Commissioners Court of Dallas County serves as both the legislative and executive branch of government, with budget authority over most county departments, including those headed by other elected officials. The high number of elected officials, including many with judicial authority, creates an organizational structure quite unlike the more familiar council-manager hierarchy.

Northhaven Trail Bridge



The Northhaven Trail Bridge, a pedestrian bridge meant to improve mobility options in north Dallas by connecting Northhaven Trail over North Central Expressway opened October 2023. Funding provided from Dallas County, the city of Dallas and the North Central Texas Council of Governments.

COUNTY

APPOINTED OFFICIALS/DEPARTMENT HEADS

Assist. County Administrator	Jonathon Bazan	(214) 653-6490
Assist. County Administrator	Gordon Hikel	(214) 653-7650
Assist. County Administrator	Charles Reed	(214) 653-6655
Budget Officer	Dr. Ronica Watkins	(214) 653-6363
County Administrator	Darryl Martin	(214) 653-7327
Comm. Supervision and Corrections	Arnold Patrick	(214) 653-5384
Chief Medical Examiner	Dr. Jeffrey J. Barnard	(214) 920-5913
Chief Public Defender	Lynn Richardson	(214) 653-3554
Director of Juvenile Services	Darryl A. Beatty	(214) 698-2224
First Assistant County Auditor	Wesson Stefanos	(214) 653-6877
Information Technology	Vacant	(214) 653-6649
Elections Administrator	Heider Garcia	(214) 653-6335
Office of Emergency Management	Scott T. Forster	(214) 653-6952
Health and Human Services Director	Dr. Philip Huang	(214) 819-2000
Human Resource /Civil Service	Robert B. Wilson	(214) 653-7604
Parkland Hospital CEO	Frederick Cerise	(214) 590-8076
Public Works Director	Alberta Blair	(214) 653-6412
Purchasing Director/Agent	Michael Frosch	(214) 653-6500
Veterans Service Officer	James Henderson Jr.	(214) 819-1887

CONSTABLES

Constable, Precinct 1	Tracey Gulley	(972) 739-1500
Constable, Precinct 2	Deanna Hammond	(214) 643-4724
Constable, Precinct 3	Henry Curry	(972) 559-6646
Constable, Precinct 4	Eddie Brown, Jr.	(214) 751-4080
Constable, Precinct 5	Michael Orozco	(214) 819-7535

JUSTICES OF THE PEACE

Justice of the Peace, Precinct 1-1	Thomas Jones	(972) 228-0280
Justice of the Peace, Precinct 1-2	Valencia Nash	(972) 228-2272
Justice of the Peace, Precinct 2-1	Margaret O'Brien	(214) 643-4773
Justice of the Peace, Precinct 2-2	Katina Whitfield	(972) 285-5429
Justice of the Peace, Precinct 3-1	Adam M. Swartz	(214) 321-4106
Justice of the Peace, Precinct 3-2	Steven Seider	(214) 904-3042
Justice of the Peace, Precinct 4-1	Michael Jones, Jr.	(214) 751-4040
Justice of the Peace, Precinct 4-2	Sasha Moreno	(214) 589-7000
Justice of the Peace, Precinct 5-1	Sara Martinez	(214) 943-6980
Justice of the Peace, Precinct 5-2	Juan Jasso	(214) 943-5981

LEADERSHIP

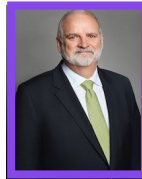
COMMISSIONERS COURT



Commissioner Daniel



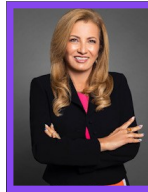
Judge Jenkins



Commissioner Sommerman



Commissioner Price



Commissioner Garcia

County Judge	Clay Lewis-Jenkins	(214) 653-7949
Commissioner, District #1	Dr. Theresa Daniel	(214) 653-6668
Commissioner, District #2	Andrew Sommerman	(214) 653-6100
Commissioner, District #3	John Wiley Price	(214) 653-6671
Commissioner, District #4	Dr. Elba Garcia	(214) 653-6670

OTHER ELECTED OFFICIALS

County Clerk	John Warren	(214) 653-7096
County Sheriff	Marian Brown	(214) 653-3450
County Treasurer	Pauline Medrano	(214) 653-7321
District Attorney	John Creuzot	(214) 653-3620
District Clerk	Felicia Pitre	(214) 653-7149
Tax Assessor Collector	John Ames	(214) 653-7630

PRESIDING JUDGES

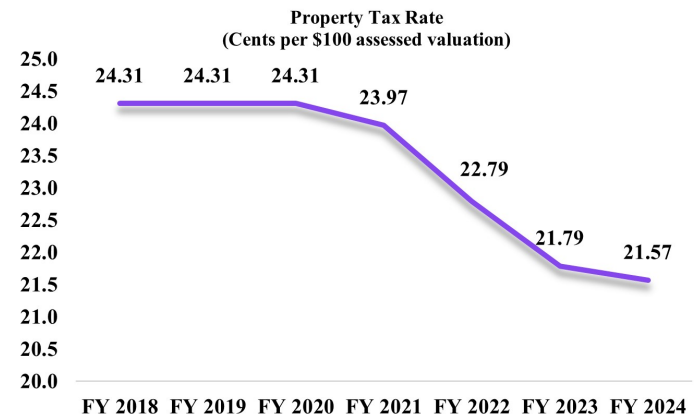
Probate Courts	Margaret Jones-Johnson	(214) 653-7236
County Criminal Courts	Angela King	(214) 653-5645
County Courts at Law	D'Metria Benson	(214) 653-6581
Local Administrative District Judge	Stephanie Huff	(214) 653-5942
Criminal District Courts	Hector Garza	(214) 653-5832
Civil District Courts	Aiesha Redmond	(214) 653-6609
Juvenile District Courts	Cheryl Lee Shannon	(214) 698-4924
Family District Courts	Andrea Plumlee	(214) 653-7385
First Administrative Judicial Region	Ray Wheless	(469) 818-4211

FY2024 BUDGET

Overview – The Dallas County budget is developed annually and intends to provide efficient, effective and controlled usage of the County's resources, as well as a means to accomplish the highest priorities of the Dallas County Commissioners. Through the budget, the County Commissioners set the direction of the County, allocate its resources and establish its priorities. The FY2024 Budget meets the key established policy directive of the Commissioners Court requiring that the budgeted ending balance of the General Fund be no less than 10.5% of budgeted expenditures.

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.



THEMES

Capital Improvement Program – Dallas County has remained committed to being an operational model governmental entity by ensuring that the Capital Improvement Plan includes county enhancing capital projects, studies that strengthen the county, and equipment purchases that allow for better efficient and effective workspaces.

Workforce Investment – Dallas County Commissioners Court strategically added staff and was able to provide Dallas County employees with a 5% market adjustment increase (structure) effective December 2023. Those Dallas County employees that are eligible for step increases will receive a step increase effective in November 2023.

Performance Budgeting – The Commissioners Court continues to improve the performance reporting for the County, which consists of two annual volumes of measures, targets and an evaluation process to insure that the data is continually reviewed and understood. Performance information is placed on the County’s website each year.

For annual goal setting, staff is utilizing an Objectives and Key Results (OKR) approach. The OKR program uses: Objectives, which are broad-based and describe a particular area of focus that will enhance Dallas County and the goals of Commissioners Court. Key Results, which represents the desired outcome and can be inspirational, engaging, motivating and furthers the objective. Actions, if needed, that shows precisely how we get there.

Summary – The FY2024 Budget continues the tradition of strong fiscal management and accountability. The County’s AAA/Aaa bond rating is intact and unchallenged. Tax levels remain modest as the most difficult social problems are addressed. Future challenges center on continued controlling of Dallas County’s inmate population and the utilization of bond financing for capital projects as the county continues to maintain its bond rating through building a healthy reserves.

BUDGET

All Budgeted Funds by Fund Category

Fund	Categories	FY 2023 Budget
12000	General Fund	\$780,356,129
12600	Permanent Improvement	\$13,864,854
19500	Major Technology	\$64,631,731
19600	Major Projects	\$166,211,424
20500	Interest & Debt Retirement	\$33,785,399
	Tax Supported Funds Total	\$1,058,849,537
10500	Road and Bridge	\$60,321,693
16200	Alternate Dispute Fund	\$6,020,057
16800	Historical Commission	-
46400	American Rescue Plan	\$471,618,088
46600	Projected Federal Grants	\$164,534,270
46700	HUD Section 8	\$59,097,634
46800	Charter School Grants	\$12,821,475
47000	Law Library	\$1,868,831
47100	Appellate Judicial System	\$1,427,909
	Other Funds Total	\$777,709,957
	All Funds Total	\$1,836,559,494

***The following asterisk (-) depicts Governmental Funds that are provided allocation after the fiscal year budgeted is adopted.

The overall financial and service goals of Dallas County are to provide the full range of statutorily required services to its citizens while maintaining the lowest prudent property tax rate. The County intends to continue to expand non-tax revenues to allow for budgetary growth as dictated both by the growth in the County's population and the growth in the demand for the County's services. The County will insure that budgetary growth is balanced by increases in demand for services. Dallas County will provide for the expansion and renewal of its infrastructure through the use of long-term debt when it is considered appropriate and fiscally responsible.

SUMMARY

FY 2024 Budget	FY 24– FY 23 Variance
\$833,028,018	\$52,671,889
\$17,974,602	\$4,109,748
\$77,422,827	\$12,791,096
\$118,107,281	(49,104,143)
\$56,169,973	\$22,384,574
\$1,102,702,701	\$43,853,164
\$90,036,208	\$29,706,731
\$6,677,231	\$657,174
\$10,016	\$10,016
\$209,184,044	(262,434,044)
\$232,312,581	\$67,778,311
\$42,484,166	(16,613,468)
\$6,470,000	(6,351,475)
\$2,739,844	\$871,013
\$1,546,000	\$118,091
\$591,460,090	(186,257,651)
\$1,694,162,791	(142,396,703)

The Dallas County FY2024 All Funds Budget of \$1.694 billion represents a \$142.4 million decrease from FY2023 Adopted All Funds Budget of \$1.84 billion. The all-funds overall decrease is attributed to a \$262.4 million budget decrease in the American Rescue Plan FY2024 Budget.

JUSTICE

Dallas County provides facilities and support services for the operation of District Courts, County Courts, and Justice of the Peace Courts. The District and County Clerks, in addition to providing passports, marriage licenses, etc., perform those administrative functions associated with processing cases and collecting fines and court fees. The District Attorney's Office prosecutes offenders on behalf of the people, while the Public Defender is responsible for the legal defense of individuals who cannot afford representation, as determined by a judge. Dallas County judges operate the jury system which provides jurors for the 70 courts. The Frank Crowley Courts Building, the George L. Allen, Sr. Courts Building, and the Henry Wade Juvenile Justice Center, South Dallas Government Center, Oak Cliff Government Center, North Dallas Government Center, and the East Dallas Government Center are largely dedicated to court and court-related activities, while the Justices of the Peace operate within each County government center which are located throughout the county.

FY2024 BUDGET HIGHLIGHTS

Dallas County Courts operate 14 specialty court programs. Dallas County has striven to avoid putting addicted people behind bars, allowing these courts to invite treatment providers into the courtroom to try a public health approach. Treatment providers develop evidence-based treatment plans and the judge—working as a team with law enforcement, probation, defense, and prosecution—provide the support and strict accountability necessary for the treatment plans to be successful. The success of drug courts has spawned a generation of programs now focused on treatment rather than incarceration. Dallas County now has treatment courts that serve not only drug offenders but also repeat DWI offenders, offenders with mental health issues, juveniles and young offenders ages 17-24, women involved in prostitution and veterans struggling with the lingering effects of trauma. The table located on page 13 are the 14 specialty courts that are led by 13 different presiding judges.

For over a decade the District Attorney's Office has had an agreement with the Family Courts to allow the District Attorney's Office to represent applicants who do not have an active Family Court case obtain a Protective Order at the Frank Crowley Courts Building at no cost to the applicant through a hearing before a visiting judge.

ADMINISTRATION

Name of Court	Description
AIM (Achieve. Inspire. Motivate)	Youthful Offender
SET (Stabilization. Engagement. Transition)	Felony Mental Health
DIVERT (Diversion and Expedited Rehabilitation and Treatment)	Adult Drug Court
Misd Mental Health	Mental Health
Veterans	Veterans
SCCIP (Second Chance Community Improvement Program)	Youthful Offender
ATLAS (Achieving True Liberty & Success)	Felony Mental Health
Misd DWI	DWI
STAC (Successful Treatment of Addiction thru Collaboration)	Re-entry
DDC (Dual Diagnosis Court)	Mental Health/Drug
STAR (Strengthening, Transition and Recovery)	Prostitution
Felony DWI	DWI
4-C SAFPF (Community Corrections Continuum of Care)	Re-entry
High Risk Offender	Domestic Violence

LAW

The County's law enforcement efforts are led by the Sheriff, five Constable Precincts, ten (10) Justice of the Peace Courts, the Institute of Forensic Sciences, Fire Marshal and Building Security departments, Community Supervision and Corrections, and Homeland and Emergency Management. All working tirelessly to deliver exceptional services that promote a thriving community.

FY2024 BUDGET HIGHLIGHTS

Dallas County continues to convene the monthly Jail Population Committee that meets to review and make recommendations concerning the improvement of County operations directly linked to lowering the jail population. In addition, the Dallas County Pre-Trial Release Program, which provides low cost bonds to eligible inmates, will also look into opportunities to further reduce the population of non-violent offenders within the Dallas County Jail.

During FY2024 Dallas County will continue implementing physical plant improvements within the Jails including replacing the Cook-Chill Kitchen equipment, addressing painting needs, and ensuring that compliance is kept through all jails.

For FY2024, the City of Dallas will contribute \$1,200,000 and the City of Duncanville will contribute \$59,000 to assist in covering the cost of operating the Sheriff's Traffic Program. The Dallas County Highway Traffic Agreement was created to provide traffic management on specified highways in the City of Dallas while also ensuring the safety of the motorists using the freeway systems in Dallas County. The City of Dallas and Dallas County entered into an agreement from October 1, 2022 to September 31, 2025.

Dallas County Office of Homeland Security & Emergency Management (HSEM) is a function of Dallas County government. HSEM is responsible for management of a county-wide emergency management program, homeland security program, manages the county emergency operations center (EOC), works with municipalities, state/federal agencies, partners, NGO, volunteer groups and others to provide emergency protective actions for the 2.5 million residents of Dallas County, Texas.

ENFORCEMENT

Fiscal Year	2021	2022	2023	2024
Nightly Housing Jail Cost	\$59.81	\$67.20	\$66.16	\$85.13

Nightly jail cost are calculated annually based on the average prisoner count and cost per prisoner per day based on previous years actuals.

	FY2023 vs. FY2024 Budget	
Dept.	FY2023	FY2024
Constables	\$12,295,653	\$12,449,835
Institute of Forensic Science	\$21,291,002	\$20,409,061
Public Service Program	\$1,514,234	\$1,675,238
Emergency Management	\$664,969	\$745,039
Sheriff	\$198,453,593	\$200,441,272

Shown in the chart below is a yearly breakdown of the total jail population and yearly average of jail book-ins for all jail towers in Dallas County. In Dallas County the total jail capacity is 7,204. As of December 2023, the average totals in custody stands at 6,230. This information is provided from the Adult Information System and Detention Early Warning Report.

Fiscal Year	2020	2021	2022	2023
Total Book- Ins	45,527	48,185	50,085	51,193
Yearly Average Book- Ins	3,794	4,015	4,172	6,230

HEALTH AND

The County has broad responsibilities for public health, social services, mental health services, and acute care for indigents, which it disposes through a combination of intergovernmental arrangements and County staff in the Health and Human Services Department. Child Protective Services is a state agency which cooperates with the County to ensure the safety of abused or neglected children. The County shares certain mental health responsibilities with Dallas MetroCare Services, an agency whose board is appointed by the Commissioners Court. In addition, the County participates in the NorthSTAR program for managed mental health care.

FY2024 BUDGET HIGHLIGHTS

Dallas County Department of Health and Human Services / Older Adult Services Program addresses many of the special needs of individuals age 60 and older through programs and services offered at 11 senior centers / nutrition sites and 5 independent nutrition sites throughout Dallas County. The project has been a cooperative effort between Dallas County, local churches, nonprofit organizations and municipalities for the past 40 years. The program is funded by Dallas County, Dallas Area Agency on Aging and the Texas Department of Aging and Disability Services.

Older Adult Services Program senior centers offer daily programs which include a noon meal, recreation and physical activities, health screening services, social services, informational and educational presentations and transportation. Through these programs, the Older Adult Services Program meets the social and emotional needs of older persons, while at the same time improving their nutritional status and helping them remain health and independent.

As part of the FY2024 Budget, Commissioners Court continues to provide \$250,000 in funding to support the Dallas Child Advocacy Center (DCAC). The DCAC provides a center that is a place of healing and hope for the most severely abused children in Dallas County. Dallas County's funding reimburses DCAC for case information requests, staff court preparation, court testimony, client court preparation, Kids in Court program, forensic interview pre-and post-meetings and family advocate support.

When CPS investigative staff receives an allegation of abuse or neglect. They go out and investigate the situation and may

SOCIAL SERVICES

determine that while abuse/neglect may have occurred, or there is a high risk of abuse/neglect, the situation does not warrant removal of the children from the custody of their parents. Dallas County has chosen to fund Family Based Safety Services (FBSS) to assist CPS Investigative staff in these situations. These are services provided to families in the home, with the children still in the home or with the child(ren) temporarily placed by the parent or legal guardian with a friend or relative. These services provide many benefits to families, such as parents still have custody of their children, more interaction with a caseworker who has more time to provide services that prevent future risk to the children, and services are normally completed within 4 to 6 months. In summary, FBSS affords families the opportunity to work through abuse/neglect issues in what would seem to be a more preferable method.

In FY2024, Dallas County continues its \$1 million contribution to the City of Dallas's "Bridge" which provides solutions for homelessness by developing, coordinating, and/or delivering shelter, homeless recovery, and housing services. By doing so, our community is benefited through an increased quality of life.

Currently, Dallas County is one of five counties that make up the North Texas Behavioral Health (NTBHA) region for Mental Health Services. The NTBHA region is the only region of the State that has a mental health authority that is not the primary provider of mental health services. In addition, the NTBHA region is the only one in the state that does not have a waiting list for services. The NTBHA may be reached by calling (214) 366 - 9407.



DCHHS Holiday Food Drive held January 6, 2023.

JUVENILE

The Dallas County Juvenile Department (DCJD) is the second largest juvenile services department in the State of Texas. It is comprised of approximately 1,000 employees throughout the divisions of Administrative and Executive, Budget, Clinical, Detention, Education, Legal, Probation, and Residential. The DCJD is dedicated to improving the proximal and distal outcomes of the youth under County authority. While providing substantial opportunities for growth and development through diverse and targeted programming while also being mindful of victims and the needs they might have. The department aims to establish itself as a significant community partner when it comes to assisting youth achieve their highest potential, promoting an environment of inclusion and fairness, and preparing the individuals under the department's authority for a prosocial and productive future!.

FY2024 BUDGET HIGHLIGHTS

The Dallas County Juvenile Department Educational Services manages the Dallas County Juvenile Justice Alternative Education Program (DCJJAEP) and the Academy for Academic Excellence. Students between the ages of 10 and 17 attend school at one of the five Academy for Academic Excellence campuses or at the DCJJAEP campus. The Dallas County Juvenile Board serves as the school board for the Academy for Academic Excellence.

The purpose of the Dallas County Juvenile Department Educational Services is to ensure that that all students leave school with:

- * A set of moral values — honesty, integrity and good judgment.
- * A complement of basic skills — linguistic, analytical, mathematical, scientific, artistic, physical, and social.
- * An inquiring and discriminating mind and a desire for knowledge.
- * Strong self-esteem and high personal expectation.
- * Tolerance and respect for others.

SERVICES

The Henry Wade facility is certified to house 232 pre-adjudicated and 80 post adjudicated youths (40 RDT and 40 STARS). The detention population has a somewhat seasonal trend. Specifically, the population decreases from October to January, remains fairly stable and then increases throughout the summer months.

Juvenile Legal Internships

Intern applicants must be current students in college or law school. Students in undergraduate programs will be accepted once all law school students have been placed IF there are openings. The expectation is that applicants ensure that they will be available for the entire length of the internship.

In addition to the consideration requirements listed under the Juvenile Department's Internship and Volunteer Opportunities section, all intern applicants are required to submit the following:

- ⇒ Cover Letter (addressed to Denika R. Caruthers, General Counsel)
- ⇒ Resume
- ⇒ Internship Application

Note: Intern positions are unpaid. Please contact your law school for stipend or fellowship opportunities.

	FY2023 vs. FY2024 Budget	
JUVENILE SERVICES	FY2023	FY2024
Juvenile Service	\$66,649,422	\$67,201,808

COMMUNITY

The Community Services departments perform a wide array of functions for individuals in the County. The County is responsible for all elections of a County-wide nature and provides election-related services on a reimbursement basis for political parties, municipalities, and special districts. The Public Works Department and Road and Bridge Districts share responsibilities for road repair and thoroughfare improvement on County roads within and outside the corporate limits of the 26 cities in the County. The County's Veterans Service Officer assists veterans and their dependents with obtaining government benefits. The Agrilife, formerly known as the Agricultural Extension Service, is a joint project among the County, State and the State University system offering programs and expert advice to County residents.

FY2024 BUDGET HIGHLIGHT

Dallas County partners with every Municipality in Dallas County by providing financial assistance in a variety of Major Capital Improvement Program (MCIP) Transportation Projects. The Public Works Department manages the MCIP, which serves as a planning and contracting agency rather than actually performing the roadwork.

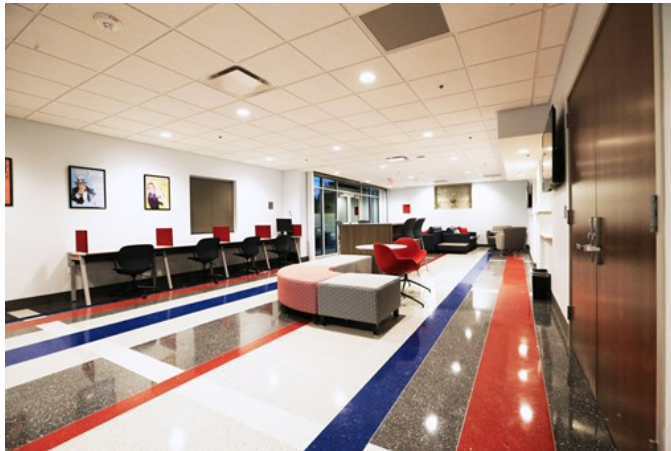
Dallas County has been authorized by the State of Texas to utilize voting centers which includes using completely modernized the Election process such as, a real time updated poll book so voters can vote at any polling location. In addition, Dallas County is using a touch screen voting system for all voting which includes a paper ballot that can be reviewed after the voters sections and placed into the counting machine.

Texas Agrilife and Veterans Services continue to provide valuable services to Dallas County citizens such as Master Gardening classes focusing on drought resistant plants and a Family and Consumer Sciences program focusing on practical information for families: raising children, housing and environment, eating well, managing money and staying healthy.

The Household Hazardous Waste Network, which consists of 15 cities and the County operate a fixed site waste collection point for highly toxic pollutants contained in common household and automotive products continues to be successful. Citizen participation continues to grow and the cost per participation continues to decrease due to cost saving process initiatives.

SERVICES

	FY2023 vs. FY2024 Budget	
COMMUNITY SERVICES	FY2023 Budget	FY2024 Budget
Texas Agrilife	\$902,266	\$693,426
Elections	\$11,593,025	\$14,666,029
Public Works	\$8,996,382	\$10,341,779
Road & Bridge Districts	\$60,321,693	\$94,759,052
Planning & Development	\$494,865	\$595,005
Veterans Services	\$517,918	\$500,342
Total	\$82,826,149	\$121,555,633



Dallas County acquired a warehouse facility to consolidate and house the Dallas County Elections Department's administrative and storage needs. Azteca Enterprises, Inc. was selected as the CM at Risk to complete the 88,000 square foot warehouse renovation and remodel. The space received a complete interior remodel and now provides streamlined operations, training facilities, storage, and technology integration in a modern environment. Construction required intense MEP and security upgrades to accommodate the growing technology needs of the County Elections Department.

MANAGEMENT

The Management Services departments operate the machinery of county government. Among the largest of these departments is the Tax Office, which collects taxes for the County, Parkland Hospital, the Community College District, the City of Dallas, the Dallas Independent School District, and many smaller jurisdictions. The Tax Office also operates the motor vehicle registration and title transfer process on behalf of the State. Other departments include the Office of the Court Administrator, Human Resource/Civil Service, Planning and Development, the Office of Budget and Evaluation, Purchasing, and Small Business Enterprise (SBE). SBE existing to promote equal business opportunities for small businesses while also aspiring to increase the participation of small businesses in all aspects of contracting with Dallas County to include contracting with SBE directly or indirectly through contracting, subcontracting, and/or other procurement activities.

FY2024 BUDGET HIGHLIGHTS

Dallas County's commitment to e-government continues to grow with individuals able to pay their property tax, renew their vehicle registration and pay traffic tickets online. Individuals wanting to review Commissioners Court agenda items or apply for a position at Dallas County may also do this online. During FY2007 Dallas County implemented e-purchasing which allows many purchasing related activities to be conducted online. In FY2014, Dallas County implemented over the counter credit card terminals at all locations that allow citizens to pay for services with debt and credit cards.

The Dallas County Tax Office values its customers wait times and has explored options to better structurally function. Including implementing an automatic queuing system to assist our residents quickly and efficiently as possible.

The Facilities Management Committee meets quarterly to ensure that the county has an exceptional built environment that supports the government processes and enhances the delivery of high-quality services to our residents and businesses. This through investing in new sustainable construction, renovation, maintenance and repair of historical buildings, utilities, grounds care, or janitorial services - we aspire to efficiently protect the County's assets while promoting environmental stewardship.

SERVICES

The Commissioners Court has established the Dallas County Jail Facilities Advisory Committee to assess the capital requirements and reinvestment opportunities of the county jail facilities. This committee is also tasked with reviewing the current state of the jail and criminal courthouse, including infrastructure, environmental concerns, safety issues, capacity for operations, current work processes and issues, and opportunities for improvement.



On September 5, 2023, the Dallas County Purchasing Department was awarded the Achievement of Excellence in Procurement Award from the National Procurement Institute. Only 44 Counties in the Nation and 8 in the State of Texas received this prestigious award.

PERFORMANCE REPORTS

Dallas County has a two volume set of annual performance measure reports, which are produced, graded, analyzed, discussed, and used to make resource allocation decisions. The two volumes are available on the County's web site at https://www.dallascounty.org/departments/budget/perf_report.php.

CAPITAL AND

Capital projects have historically been funded in one of three ways: (a) with cash, (b) through the proceeds of voter-approved bonds, or (c) through the issuance of an annual Certificate of Obligation. Beginning in FY98, a set-aside of portion of the County's property tax was earmarked for major technology improvements. Beginning in FY2000, the Major Capital Development Fund was established to provide a funding mechanism to replace debt financing for major projects.

FY2024 BUDGET HIGHLIGHTS

Major Capital Development Fund

FY2024 appropriations for the Major Capital Development Fund includes funding for the Public Works Department, funding for the Park and Open Space program, and funding for the Thoroughfare Program.

Permanent Improvement Fund

The FY2024 appropriations include funding for facility repairs to major buildings countywide including asbestos remediation.

Major Technology Fund

FY2024 Major Technology Fund appropriations reflect the consolidation of all expenses related to technology into the Major Technology Fund including operations. Technology planning originates with the County's data services vendor, preparing long-term objectives related to computers. Listed below is a project list of all FY2024 Projects for Information Technology.

- Cell Trust Mobile Device Management System
- Tyler Jail Management Implementation Project
- Continued Oracle Fusion Implementation (ERP Project One)
- TechShare Application Rehosting
- Information Technology Data Center Move
- Continued Odyssey Implementation for Criminal Courts
- Continued Odyssey Implementation for the Justice of the Peace Courts
- Guardian RFID Officer Round & Inmate Tracking

TECHNOLOGY

Dallas County FY2024

Capital and Technology Programs Fund Balance

Permanent Improvement (Fund 12600)

Operations	\$0
Projects	\$16,000,000
Subtotal	\$16,000,000

Major Technology (Fund 19500)

IT Services Operations	\$28,721,732
Capital	\$12,000,000
Salaries & Benefits	\$21,856,545
Subtotal	\$62,578,277

Major Projects (Fund 19600)

Operations	\$47,125,763
Transfers	\$15,000,000
Thoroughfare Program & Projects	\$30,500,000
Subtotal	\$92,625,763

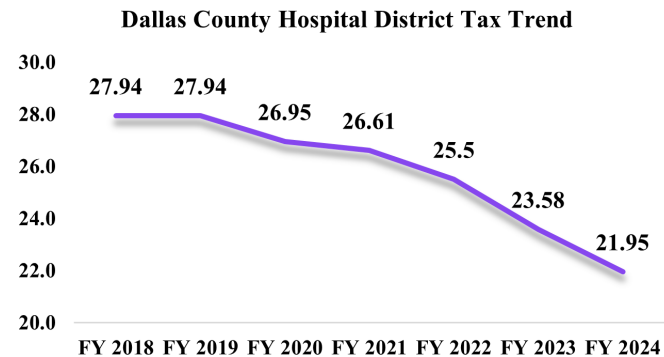
Fund Balance Grand Total \$171,204,040

PARKLAND

The Dallas County Hospital District operates the 983-bed Parkland Hospital, nine community-based comprehensive health centers called Community Oriented Primary Care (COPC) Clinics, and other specialty health facilities. The mission of the Hospital District is to provide medical, hospital, and other health-related services to the needy and indigent residents of Dallas County. Parkland Hospital also serves as the primary teaching and research hospital for the University of Texas Southwestern Medical School. Although the Hospital District operates semi-autonomously, its board is appointed by Commissioners Court, and its tax rate and budget are subject to final approval by Commissioners Court.

FY2024 BUDGET HIGHLIGHTS

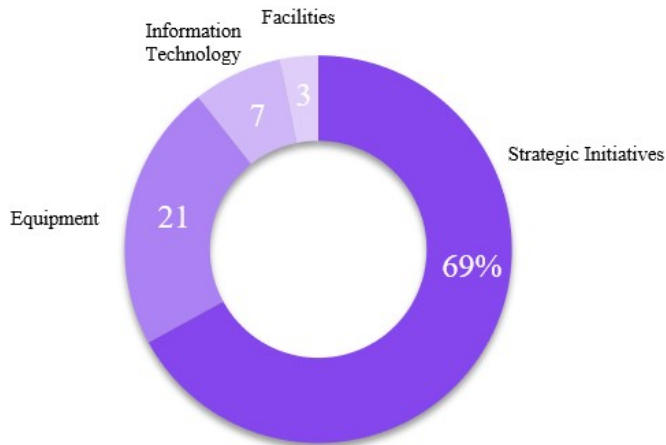
The FY2024 Dallas County Hospital District has a total tax rate of \$0.2195 for FY2024 of which \$0.009736 is for debt service. Parkland will see a decrease in the debt service tax rate for FY2024 from the FY2023 budget assuming a 10% increase in taxable values.



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
Total Ongoing Capital	118.9	58.9	241.6

HOSPITAL



	FY24 Parkland Budget
(in thousands)	
OPERATING REVENUES	
Net Patient Revenue	\$ 1,082,636
Net Ad Valorem Taxes	834,890
Gov Support & Other	808,522
Total Operating Revenues	\$ 2,726,048
OPERATING EXPENSES	
Salaries and Benefits	1,545,431
Supplies/Drugs/Other	1,090,578
Total Operating Expenses	\$ 2,636,009
Subtotal Operating Cash Flow	90,039
Depreciation	88,299
Operating Income (Loss)	\$ 1,740
NON OPERATING REVENUES/EXPENSES	
Non-operating Revenue	109,828
Non-operating Expense	27,658
Total Non-Operating Rev/Exp	82,170
Total Net Income (Loss)	\$ 83,910

REVENUE

Dallas County receives money from a variety of sources to accomplish its assigned tasks. The County Auditor is responsible for projecting annual revenues. The Commissioners Court must approve a balanced budget within the constraints of the Auditor's projections.

Tax- supported funds FY23 Revised revenues increased by 6.4% due to the following: additional interest earned on investments, collections of tax revenues, and collections of fees for mixed beverage, special vehicle registration and parking. FY24 revenues across all tax supported funds are projected to increase by 7.2% from the FY23 revised revenues due to the increases in taxable value.

Tax-supported funds FY24 projections are based upon a FY24 tax rate of .215718 and 11.86% increased taxable value. Projected tax revenues are based on projected TIF amounts, expected loses due to ceilings, and comparable delinquent amounts. This FY2024 budget will raise more revenue from property taxes than last year's budget by an amount of \$70,733,495 which is a 10.15% from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$16,405,985.

The table below shows comparative projections and variances for all Tax-supported Funds from all sources of revenue. The funds include. General Fund (12000), Permanent Improvement Fund (12600), Major Technology Fund (19500), Major Projects Fund (19600), Debt Service Fund (20500). This information is provided by County Auditor FY2023/2024 Final Revenue Projects Summary.

Description	FY23 Original	FY23 Revised
General Fund	673,033,021	702,990,804
Permanent Improvement	10,305,478	10,861,866
Major Technology	60,849,554	63,493,936
Major Projects	99,712,581	112,695,001
Debt Service	27,901,749	37,644,118
Total Tax Supported Funds	871,802,383	927,685,725

SUMMARY

This FY2024 budget was developed in coordination with each department and includes the consideration of all county services and operations. This proposed budget is fiscally responsible and addresses the current and pressing needs in providing government services. It also reflects the local, state, and national trends influencing service delivery in Dallas County. The General Fund receives revenue from a variety of different sources including transfers from other county funds. The County Auditor is constitutionally required to estimate revenue for the upcoming fiscal year, and the adopted budget must balance within the constraints of these projections. Most other revenue sources are either established or limited by state legislative action, and any major change in such revenues can only be accomplished at the biennial legislative session.

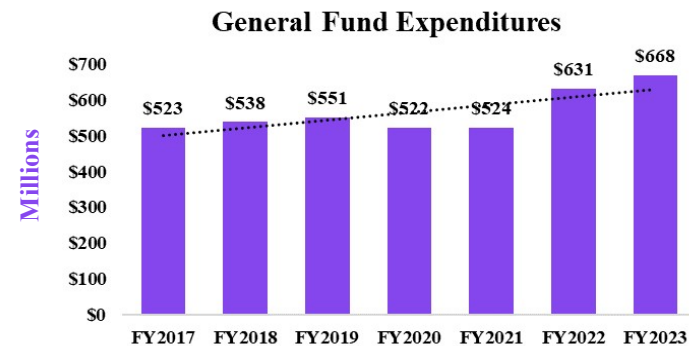
The property tax is the largest single source of revenue for the county, comprising approximately 63 percent of all revenues. The amount received by the county is the product of a tax rate established by the Commissioners Court and the tax base provided for all jurisdictions within the county by the Dallas Central Appraisal District. Because the tax base (i.e., the taxable value of all real estate and business inventory in the county, less certain exemptions) rises and falls as a result of economic factors, state law requires that each public body calculates and discloses the tax rate change that compensates for the base change in a way that the only additional operating revenue available to the government is as a result of new construction.

Original vs. Revised Difference	FY24 Projection	Change FY23 revised vs. FY24
29,957,783	747,078,381	44,087,577
556,388	14,406,078	3,544,212
2,644,382	70,441,761	6,947,825
12,982,420	122,556,577	9,861,576
9,742,369	40,058,859	2,414,741
55,883,342	994,541,656	66,855,931

EXPENDITURE

Staff cost constitutes the largest outlay of expenditures for most employers, especially in service-oriented organizations like county government. The costs include salaries, merit increases, employee benefits and other related expenses. Other major categories of expenditure include payments to other agencies, operational expenses such as utility payments, and capital outlay.

The FY2024 budget considers the expenditures from all FY2023 funds to better determine the needs for the county. These expenditures are projected through the end of year to estimate the total amount the county is spending. For FY2023 General Fund expenditures through September estimated amount was at \$668 million. In recent years, expenditures in the County's self-insured trust fund have increased as the county continues to provide exceptional benefits for its employees.



Dallas County contribution for employee health insurance continues at \$9,800 per employee for FY2024. Dallas County will be offering a Choice Plus health plan with a Health Savings Account and an enhanced PPO for FY2024.

For FY2024 Dallas County continues to be the only Texas County on a fixed rate defined contribution retirement plan. All other Texas Counties have moved to the more generous and expensive variable rate plans.

TRENDS

In an effort to retain the current workforce and remain competitive in the hiring market the following workforce investments were approved as part of the FY2024 Budget:

1. All non-elected county officials will receive a 5% market adjustment salary increase from December 2023.
2. Dallas County Elected Officials will receive a 5% Cost of Living Adjustment, effective January 2024.
3. In November 2023, eligible law enforcement personnel will receive a step increase while a true-up of the law enforcement step structure will occur.
4. In November 2023 and June 2024, a retention pay bonus will be given to county employees.
5. A living wage adjustment/base of \$18.24 will be implemented.
6. Law enforcement personnel and telecommunicators will receive certification and basic licensing pay.
7. Salaries for the Sheriff's Chief Level will be adjusted.
8. Law Enforcement Education Training (LEET) Program will be implemented.

The Office of Budget and Evaluation participated in a work session, August 9, 2023, alongside the Commissioners to discuss the topics of compensation for county employees. This work session initiated the conversation to include many of the listed workforce investments in the FY2024 budget.

COUNTY

Dallas County government provides services to all of the two million plus residents of the County, either through the transportation system, licenses and auto registration, or to individuals who find themselves in need of assistance or involved in the judicial system. The County operates certain programs directly through its various departments and in addition maintains cooperative arrangements with other governmental and non-profit organizations for delivery of services.

Family Violence Program - The District Attorney manages a program of early intervention into cases of domestic violence. (214) 653-3528

Ryan White AIDS Program - The Health and Human Services (HHS) Department manages a federal program that distributes emergency relief funds to organizations that serve individuals afflicted with HIV/AIDS. (214) 819-1840

STD Clinics - HHS treats individuals with sexually transmitted diseases and attempts to provide behavior-modification to at-risk individuals. (214) 819-1819

Letot Center - Dallas County's Juvenile Department operates a facility which temporarily houses runaway children until they can be returned home or receive other services. (214) 357-0391

Hazardous Materials - Dallas County leads a "Haz-Mat" team which responds to reported incidents which could involve toxic materials. (214) 653-7980

DIVERT Court - This judicially supervised program allows non-violent, drug-addicted offenders diversion from regular case processing to intensive drug treatment and rehabilitation. (214) 653-5878

Household Hazardous Waste - The County coordinates the efforts of a multi-city consortium to provide collection and safe disposal of household paints, insecticides and other toxic waste. (214) 553-1765

Energy Assistance - HHS manages a program to provide low income households that qualify with utility assistance. (214) 819-1848 Learn about winterizations to help make your home more energy efficient. (214) 819-1909

SERVICES

Veterans Services - The County Veterans Services Officer and his staff assist all veterans and family members thereof with the accession of a comprehensive range of Department of Veterans Affairs entitlements (M-F, 8:00 - 4:30) (972) 692-4939

Auto Theft Task Force - The Sheriff operates a program to identify organized theft rings and systematically prosecute the individuals and return the cars to their owners. (214) 653-3430

Victim Witness Assistance - The District Attorney has a unit which assists victims of violent crime and assists them with referrals and in obtaining compensation. (214) 653-3600 or (214) 761-1358

Immunizations - HHS manages the local effort to immunize children and adults against life-threatening diseases at various locations. (214) 819-2176 (children) or (214) 819-2162 (adult); for Foreign Travel (214) 819-2162

Older Adult Services Program - HHS operates a federal program to provide hot meals and referral services for elderly citizens at 21 locations. (214) 819-1860

Public Health - HHS/Environmental Health Division operates programs to protect the public by inspecting restaurants, daycare centers, eradicating mosquito breeding grounds, picking up stray animals, and rigorously enforcing anti-littering laws in unincorporated portions of the County and within the limits of certain cities on a contractual basis. (214) 819-2115 or 2112

Jail Medical and Mental Health - Sheriff's Office (214) 653-2603.

Rape Crisis Services - The Victim Intervention Program (VIP) Services at Parkland Hospital offers a follow-up Sexual Assault Survivors clinic and counseling services for citizens of Dallas County who have experienced a sexual assault or domestic violence. Call (214) 590-2926 or the 24-hour crisis hotline (214) 590-0430.

BUDGET

The FY2024 budget was adopted on September 12, 2023 per Court Order 2023-1026 following a twelve month discussion and analysis process. The following paragraphs discuss the annual budget cycle. The preparation of the annual budget is the responsibility of the Budget Officer, who is selected by the Commissioners Court.

Dallas County's fiscal year begins on October 1st and ends on September 30th. The budget process for each upcoming fiscal year begins in January/February with OBE planning the budget process. OpenGov training for departments begins in March with a budget tip-off launching in April. The Office of Budget and Evaluation is responsible for assisting departments with their requests and with offering a funding recommendation to the Commissioners Court after evaluation of the critical nature of the need. Department heads present their arguments for additional resources, after which the Commissioners Court renders its budgetary decision.

Departmental responses and requests for new and expanded programs are due to the Office of Budget and Evaluation by end of April. These requests are evaluated and used to develop a Baseline Budget which, by policy, contains no increase in the tax rate other than the increase required to offset a decrease in the tax base. The Baseline Budget is **not** a recommended budget, but is a starting point for the Commissioners Court. The Baseline Budget is presented to the Commissioners Court in July and forms the basis of discussion at budget work sessions.

During late July, departmental budget work sessions are held which allow discussions among Elected Officials/Department Heads, and the Commissioners Court on funding levels and other policy issues. Because the Baseline Budget is balanced without a tax increase, the Commissioners Court's approval of any new program must be accompanied by a revenue increase, an offsetting expenditure decrease, or a drawdown of available reserves.

The public is invited to attend all budget work sessions and to sign up to speak in Commissioners Court during the public speaking forum during the budget process. At the conclusion of the discussions, the Commissioners Court proposes a tax rate and advertises it to the public. State law requires two formal public hearings on the proposed tax rate.

PROCESS

The Budget Officer formally proposes a balanced budget at the conclusion of the budget process and makes it available for public comment. The budget and tax rate are then formally adopted by Commissioners Court.



Tentative FY2025 Budget Schedule

March 6th	Annual Budget Tip-Off
May 6th	Departmental Submission Deadline
June 17– 20th	Department Budget Hearings
July 24th	Certified Tax Roll Received
Sep. 3rd & 10th	Public Hearings on Tax Rate
September 10th	Tax Rate Set; Budget Adopted

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