

# DALLAS COUNTY 2025

## BUDGET-IN-BRIEF

**FOR THE FISCAL YEAR BEGINNING  
OCTOBER 1, 2024  
AND ENDING  
SEPTEMBER 30, 2025**



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### Cover Image:

Top (Left to Right): North Dallas Government Center and the Records Building

Middle (Left to Right): South Dallas Government Center and the Oak Cliff Government Center

Bottom (Left to Right): Dallas County Government Center—Garland and Dallas County Government Center—Grand Prairie

# DALLAS COUNTY COMMISSIONERS



**Judge Clay Lewis  
Jenkins**  
County Judge

**Dr. Theresa Daniel**  
Commissioner District 1



**Andy Sommerman**  
Commissioner District 2

**John Wiley Price**  
Commissioner District 3



**Dr. Elba Garcia**  
Commissioner District 4

# COUNTY

## COMMISSIONERS COURT

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

## APPOINTED OFFICIALS/DEPARTMENT HEADS

Assist. County Administrator	Jonathon Bazan	(214) 653-6490
Assist. County Administrator	Lynn Richardson	(214) 653-7650
Assist. County Administrator	Charles Reed	(214) 653-6655
County Administrator	Darryl Martin	(214) 653-7327
County Budget Officer	Dr. Ronica Watkins	(214) 653-6363
Comm. Supervision and Corrections	Arnold Patrick	(214) 653-5384
Chief Medical Examiner	Dr. Jessica Dwyer	(214) 920-5913
Consolidated Services Director	Christopher Hooper	(214) 653-7976
Chief Equity Officer	Jheison Romain	(214) 653-7598
Chief Privacy Officer	Randall Miller	(214) 653-6672
Chief Public Defender	Paul Blocker	(214) 653-3554
County Auditor	Timothy Hicks	(214) 698-2224
Criminal Justice Director	Charlene Randolph	(214) 761-1335
Election Administrator	Heider Garcia	(214) 653-6335
Facilities Management Director	Greg Gray	(214) 653-6719
Fire Marshal/Chief	Robert De Los Santos	(214) 653-7975
Health and Human Services Director	Dr. Philip Huang	(214) 819-2000
Human Resource Director	Robert B. Wilson	(214) 653-7604
Information Technology Director	Justine Tran	(214) 653-6649
Interim Juvenile Services Director	Michael Griffiths	(214) 653-6877
Emergency Management Director	Scott T. Forster	(214) 653-6952
Parkland Hospital CEO	Frederick Cerise	(214) 590-8000
Planning and Development Director	Luis Tamayo	(214) 653-7601
Pretrial Services Director	Duane Steele	(214) 875-2346
Public Service Program Director	Anthony Jackson	(214) 751-4601
Public Works Director	Alberta Blair	(214) 653-6412
Purchasing Director/Agent	Michael Frosch	(214) 653-6500
Small Business Enterprise Director	Jesse Crawford	(214) 653-6018
Veterans Service Officer	James Henderson Jr.	(214) 819-1887

# LEADERSHIP

## 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

## 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

## 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	Ingrid Warren	(214) 653-7236
County Criminal Courts	Angela King	(214) 653-5645
County Courts at Law	Nicole Taylor	(214) 653-6581
Local Admin. District Judge	Stephanie Huff	(214) 653-5942
Local Admin. County Judge	Remeko Edwards	(214) 653-5667
Criminal District Courts	Hector Garza	(214) 653-5832
Civil District Courts	Monica Purdy	(214) 653-6609
Juvenile District Courts	Cheryl Lee Shannon	(214) 698-4924
Family District Courts	Andrea Plumlee	(214) 653-7385
First Admin. Judicial Region	Ray Wheless	(469) 818-4211

# COUNTY

Texas county government primarily serves as an extension of state government, focusing on essential areas such as the judicial system, health and welfare services, law enforcement, and road construction. Unlike counties in many other states, Texas counties typically do not manage schools, water and sewer systems, electric utilities, or commercial airports. Additionally, county governments in Texas have limited ordinance-making powers, restricted to those explicitly granted by state law.

Dallas County shares organizational characteristics with the other 253 counties in Texas. Its governing body, the Commissioners Court, consists of the County Judge, elected at large, and four County Commissioners, each elected from their respective districts. In Dallas County, the County Judge serves as both an executive administrator and the presiding officer of the Commissioners Court without judicial responsibilities—unlike judges in smaller counties.

The Commissioners Court plays a crucial role in county governance by setting tax rates, adopting budgets, appointing boards and commissions, approving grants and personnel actions, and overseeing county administration. Each commissioner also supervises a Road and Bridge District. Additionally, the Court approves the budget and tax rate for the hospital district, which provides acute medical care to citizens who would otherwise lack access to adequate services.

The vision of Dallas County is encapsulated in its Vision Statement: "Improving People's Lives," reflecting the County's commitment to enhancing the well-being of all residents. Dallas County's guiding principles embody its core values:

**Professionalism:** Upholding high standards in service delivery and ethical conduct.

**Customer Focus:** Prioritizing the needs and expectations of residents in every interaction.

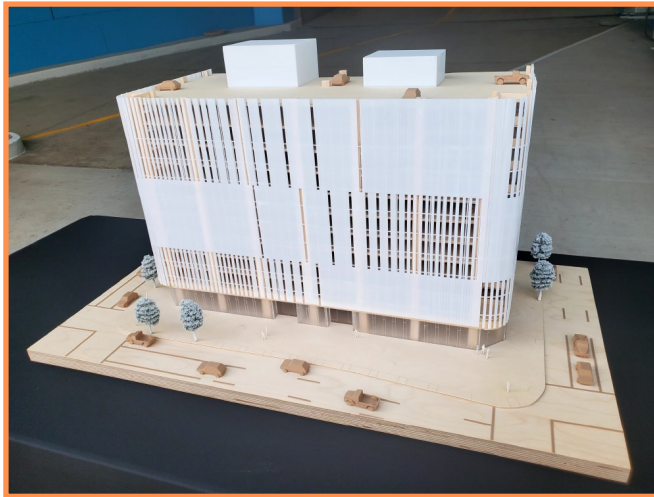
**Diversity and Inclusion:** Fostering an environment where all voices are valued and represented.

# 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 Dallas County Commissioners Court functions as both the legislative and executive branch of county government, holding budgetary authority over most departments, even those led by other elected officials. This structure, featuring numerous elected officials—many with judicial authority—creates an organizational framework distinct from the more common council-manager model.

Jackson Street Parking Garage



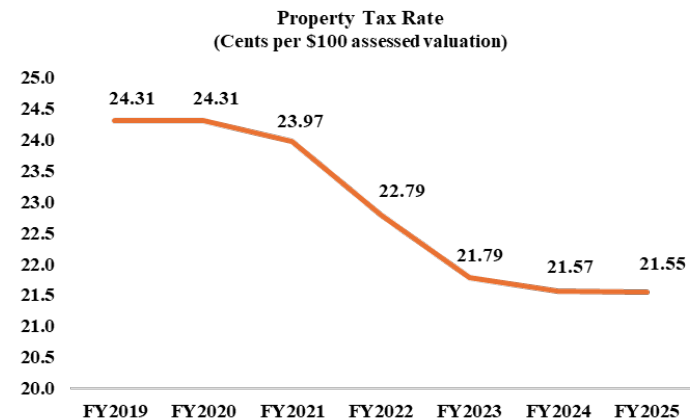
On June 5, 2024, Dallas County opened its state-of-the-art parking garage, a \$66.8 million project spanning 480,000 square feet and standing 12 stories tall. With 1,228 parking spaces, it's designed to meet the growing demand for parking in Downtown Dallas.

# FY2025 BUDGET

**Overview** – The Dallas County budget is developed annually to ensure the County’s resources are used efficiently, effectively, and responsibly, aligning with the top priorities established by the Dallas County Commissioners Court. Through the budgeting process, the Commissioners Court sets the direction for the County, allocates resources, and establishes its priorities. The FY2025 Budget adheres to a key policy directive, which requires that the budgeted ending balance of the General Fund remain no less than 10.5% of total budgeted expenditures. This reflects the County's commitment to maintaining a strong financial position and preparing for unforeseen circumstances.

The FY2025 budget process primarily aimed to transition positions funded through the American Rescue Plan Act (ARPA) to the General Fund while ensuring workforce stability. The Commissioners Court placed significant emphasis on maintaining a competitive compensation structure for employees during this transition. Departments were asked to prioritize cost-neutral or critical positions, allowing resources to be redirected towards these key workforce efforts.

The FY2025 Budget, adopted on September 17, 2024, totals \$791.7 million in General Fund expenditures, reflecting a 5% decrease from FY2024. This careful resource allocation also resulted in the lowest tax rate since FY2011, solidifying Dallas County’s position as one of the most fiscally responsible urban counties in Texas.



# STRATEGIES

**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 efficient and effective workspaces.

**Workforce Investment** – Dallas County Commissioners Court strategically added staff and was able to provide Dallas County employees with a 3% Cost of Living Adjustment effective December 2024.

## Special Thanks

We would like to extend our heartfelt appreciation to the Dallas County Office of the County Clerk and District Clerk for their outstanding support in advancing workforce investments for county employees. Thank you for your continued support and exemplary contributions to workforce development.

**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 ensure that the data is continually reviewed and understood. Performance information is posted 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 FY2025 Budget continues the tradition of strong fiscal management and accountability. The County’s AAA/Aaa bond rating is intact and unchallenged. 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 2024 Budget
12000	General Fund	\$833,028,018
12600	Permanent Improvement	\$17,974,602
19500	Major Technology	\$77,422,827
19600	Major Projects	\$118,107,281
20500	Interest & Debt Retirement	\$56,169,973
<b>12100</b>	<b>Emergency Reserves</b>	-
	<b>Tax Supported Funds Total</b>	<b>\$1,102,702,701</b>
10500	Road and Bridge	\$90,028,424
16200	Alternate Dispute Fund	\$6,677,231
16800	Historical Commission	\$10,016
46400	American Rescue Plan	\$209,184,044
46600	Projected Federal Grants	\$232,312,581
46700	HUD Section 8	\$42,484,166
46800	Charter School Grants	\$6,470,000
47000	Law Library	\$2,739,844
47100	Appellate Judicial System	\$1,546,000
	<b>Other Funds Total</b>	<b>\$591,452,306</b>
	<b>All Funds Total</b>	<b>\$1,694,155,007</b>

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. Dallas County will ensure that budgetary growth aligns with increased demand for services.



## SNAPSHOT

FY 2025 Budget	FY 25– FY 24 Variance
\$791,784,504	(41,243,513)
\$16,735,251	(1,239,351)
\$85,247,626	\$7,824,799
\$156,625,191	\$38,517,910
\$56,171,548	\$1,575
<b>\$83,500,000</b>	<b>\$83,500,000</b>
<b>\$1,190,064,120</b>	<b>\$87,361,420</b>
\$65,332,600	(24,695,824)
\$6,409,554	(267,677)
\$17,640	\$7,624
\$222,459,044	\$13,275,000
\$164,534,270	(67,778,311)
\$55,421,132	\$12,936,966
\$15,615,451	\$9,145,451
\$2,235,975	(503,869)
\$1,241,889	(304,111)
<b>\$533,267,555</b>	<b>(58,184,751)</b>
<b>\$1,723,331,675</b>	<b>\$29,168,884</b>

The Dallas County FY2025 All Funds Budget of \$1.723 billion represents a \$29.176 million increase from FY2024 Adopted All Funds Budget of \$1.694 billion.

Fund 12100 (Emergency Reserves Fund) was established during the FY2025 budget process. Prior to FY2025 Emergency Reserves was part of Fund 12000 (General Fund). Emergency Reserves is set at 10.5% by end of year target policy (Court Order 2011-2146).

## JUSTICE

Dallas County ensures the smooth operation of its judicial system by providing essential facilities and support services for District, County, and Justice of the Peace Courts. These services are critical to the administration of justice and include not only case processing but also public services like passport issuance and marriage licenses, handled by the District and County Clerks. The District Attorney's Office represents the people by prosecuting criminal cases, while the Public Defender's Office ensures that individuals who cannot afford legal representation are provided with a defense, as appointed by the court. Judges across Dallas County oversee the jury system, providing jurors for 70 courts countywide. Court-related activities are primarily conducted in key facilities like the Frank Crowley Courts Building, George L. Allen, Sr. Courts Building, and the Henry Wade Juvenile Justice Center. Additionally, government centers in South Dallas, Oak Cliff, North Dallas, and East Dallas house Justice of the Peace operations, ensuring that court services are accessible to residents across the county.

### FY2025 BUDGET HIGHLIGHTS

Dallas County Specialty Courts are committed to protecting society, serving victims and the community and facilitating positive change in offender behavior through the use of evidence-based intervention strategies. The Dallas County Community Supervision and Corrections Department (CSCD) provides for technical assistance and other resources to the following Specialty and Problem Solving Courts.

Dallas County CSCD Community Supervision Officers (CSOs) work with participants to make sure the conditions of probation and treatment recommendations are understood and adhered to, thus increasing public safety. The CSOs work under the direct supervision of the court and provide the court with information and recommendations through various means, often in court staffing. When sanctions or revocations are part of the docket, the CSO may be required to testify or give input to the Judge, but the Judge makes all final decisions.

Dallas County CSCD is staffed by more than 460 community supervision officers, supervisors, division managers, clinical staff and administrators. Support staff numbers more than 61. The Dallas County CSCD has a projected budget for FY2025 of approximately \$52.6 million. Projected collections in offender supervision fees are \$8.8 million.

## ADMINISTRATION

Name of Specialty Court	Judge
AIM (Achieve. Inspire. Motivate)	Brandon Birmingham
SET (Stabilization. Engagement. Transition)	Kristin Wade
DIVERT (Diversion and Expedited Rehabilitation and Treatment)	Hector Garza
Misdemeanor Mental Health	Kristin Wade
Veterans Treatment Court	Dominique Collins
SCCIP (Second Chance Community Improvement Program)	Stephanie Huff
ATLAS (Achieving True Liberty & Success)	Raquel 'Rocky' Jones
Misdemeanor Driving While Intoxicated	Audrey Moorehead
STAC (Successful Treatment of Addiction thru Collaboration)	Lela Mays & La'Donna Harlan
DDC (Dual Diagnosis Court)	Jennifer Bennett
STAR (Strengthening, Transition and Recovery)	Nancy Kennedy
Felony Driving While Intoxicated	Tracy Holmes
4-C SAFPF (Community Corrections Continuum of Care)	Robert Francis
Intensive Intervention Program (I.I.P)	Ernest White

## LAW

Dallas County's comprehensive public safety efforts are spearheaded by the Sheriff's Office, supported by five Constable Precincts and ten Justice of the Peace Courts. In partnership with the Institute of Forensic Sciences, the Fire Marshal, Building Security, Community Supervision and Corrections, and Homeland Security and Emergency Management, these departments work collaboratively to ensure the safety and security of our residents. Together, they provide critical services that uphold justice, safeguard public safety, and foster a resilient, thriving community.

### FY2025 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 Pretrial Release Program, which provides low cost bonds to eligible inmates, will explore additional opportunities to further reduce the population of non-violent offenders within the Dallas County Jail.

During FY2025 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 FY2025, the City of Dallas will contribute \$1,200,000 and the City of Duncanville will contribute \$60,770 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 2.6 million residents of Dallas County, Texas.

## ENFORCEMENT

Fiscal Year	2022	2023	2024	2025
Nightly Housing Jail Cost	\$67.20	\$66.16	\$85.13	\$88.47

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

Department	FY2023	FY2024
Constables	\$12,449,832	\$12,559,676
Institute of Forensic Science	\$20,409,062	\$22,696,072
Public Service Program	\$1,675,239	\$1,933,714
HSEM	\$745,039	\$1,203,443
Sheriff	\$200,441,276	\$206,079,692

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 7,119. As of December 2024, the average totals in custody stands at 6,435. This information is provided from the Adult Information System and Detention Early Warning Report.

Fiscal Year	2021	2022	2023	2024
Total Book- Ins	48,185	50,085	51,320	52,843
Yearly Average Book- Ins	3,794	4,015	4,276	4,403

## HEALTH AND

Dallas County plays a vital role in delivering public health, social services, mental health care, and acute care for indigent residents. These essential services are provided through a combination of intergovernmental partnerships and the dedicated work of the County's Health and Human Services Department. The County works closely with Child Protective Services, a state agency, to ensure the safety and welfare of children who are victims of abuse or neglect. Mental health services are offered in collaboration with Dallas MetroCare Services, an agency overseen by a board appointed by the Commissioners Court. Additionally, the County participates in the NorthSTAR program, a regional initiative for managed mental health care, ensuring a coordinated and accessible approach to behavioral health services.

### FY2025 BUDGET HIGHLIGHTS

The Dallas County Health and Human Services (DCHHS) Department is dedicated to promoting public health and enhancing the well-being of county residents through key initiatives like immunization programs, disease control, and public health preparedness. DCHHS leads efforts for environmental health by monitoring air quality, ensuring food safety, and reducing the spread of diseases like West Nile virus. The department also administers housing assistance programs and the Women, Infants, and Children (WIC) program, providing essential support to low-income families and vulnerable populations.

DCHHS's focus on health equity and addressing social determinants of health demonstrates its commitment to reducing disparities across communities. Through partnerships, it tackles issues like food insecurity and access to healthcare, ensuring underserved populations receive critical resources. These initiatives not only safeguard public health but also represent cost-effective investments in long-term community well-being, positioning DCHHS as a vital contributor to Dallas County's overall health and resilience.

In addition to its core programs, DCHHS's proactive approach to public health emergencies—such as its robust response during the COVID-19 pandemic—demonstrates the department's readiness to handle crises efficiently. Through extensive vaccination drives, disease surveillance, and emergency preparedness planning, the department ensures that the county is well-equipped to face future health threats.



## SOCIAL SERVICES

By emphasizing prevention, education, and access to essential services, DCHHS contributes significantly to lowering healthcare costs in the long run. Its initiatives, such as the mosquito abatement program and public health outreach, reduce the risk of widespread diseases, protecting both the health of the community and the county's financial resources.

Overall, DCHHS plays a crucial role in maintaining public health, supporting vulnerable populations, and promoting equity. Incorporating the department's successes and ongoing efforts in a budget document showcases Dallas County's strong commitment to creating a safe, healthy, and resilient community for all its residents.

In FY2025, Dallas County continues its \$1.3 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.



## JUVENILE

As the second-largest juvenile services department in Texas, the Dallas County Juvenile Department (DCJD) is a leader in youth rehabilitation and development. With a team of approximately 700 dedicated professionals across divisions including Administration, Budget, Clinical Services, Detention, Education, Legal, Probation, and Residential Services, the department is committed to fostering positive outcomes for the youth under its care. DCJD provides a range of targeted programs designed to help youth grow, develop, and prepare for a prosocial, productive future, while also remaining sensitive to the needs of victims. The department strives to be a key community partner, fostering inclusion, fairness, and opportunity as it works to help youth realize their full potential.

### FY2025 BUDGET HIGHLIGHTS

#### Comprehensive Services

The Dallas County Juvenile Department offers a wide range of services, including assessment and case management, mental health treatment, educational programs, and rehabilitation initiatives. These programs are designed to address the specific needs of each youth, promoting positive behavior and reducing recidivism.

#### Specialized Programs

The department emphasizes specialized programs that cater to various needs, such as substance abuse treatment, trauma-informed care, and life skills training. These initiatives aim to equip youth with the tools necessary for successful reintegration into the community.

#### Collaboration and Partnerships

The DCJD works closely with community organizations, schools, and law enforcement to create a supportive network for youth. By fostering partnerships, the department enhances resources available to young individuals and their families, promoting a holistic approach to juvenile justice.

The Henry Wade facility is certified to accommodate 248 pre-adjudicated and 110 post-adjudicated youths. The detention population exhibits a seasonal trend, with a decline occurring from October to January, followed by a period of relative stability, and subsequently an increase during the summer months.

# SERVICES

## Career Opportunities in the Dallas County Juvenile Department: Join Our Team!

The Dallas County Juvenile Department continues to address staffing shortages amidst increasing demands, particularly with its residential population. To support this, the Office of Budget and Evaluation (OBE) recommended the addition of several new positions and reclassifications as part of the FY2025 budget. These recommendations aim to strengthen the department's workforce, ensuring adequate staffing levels to maintain quality care and operational efficiency.

In its efforts to enhance service delivery, the department is focused on attracting great candidates who possess the skills and passion necessary for working with youth in a rehabilitation setting. By offering competitive compensation, professional development opportunities, and a supportive work environment, the department seeks to draw in skilled professionals committed to making a positive impact on the lives of juveniles.

Interested candidates are encouraged to apply through the Dallas County hiring website to explore available opportunities within the Juvenile Department. The department also hosts a number of hiring fairs throughout the year to connect with potential applicants and provide information about career opportunities.



Department	FY2023	FY2024
Juvenile Services	\$67,201,809	\$65,774,111

# COMMUNITY

Dallas County's Community Services departments provide a wide range of essential functions for residents. The County oversees all county-wide elections and offers election services on a reimbursement basis to political parties, municipalities, and special districts, ensuring transparent and efficient voting processes. Public infrastructure is supported through the collaborative efforts of the Public Works Department and Road and Bridge Districts, which manage road repairs and thoroughfare improvements for county roads, both inside and outside the 26 cities in the County. The County's Veterans Service Officer helps veterans and their families access government benefits, offering guidance and support. Additionally, the Texas A&M Agrilife Extension Service, formerly known as the Agricultural Extension Service, operates as a partnership between the County, the State, and the State University System, providing expert advice and educational programs to local residents.

## FY2025 BUDGET HIGHLIGHT

Dallas County offers a variety of essential community services that enhance civic engagement, support veterans, and promote agricultural education.

The Elections Department ensures fair, transparent, and accessible elections for all eligible voters in Dallas County. Through voter registration drives, poll worker training, and maintaining secure voting systems, the department upholds the integrity of local, state, and national elections, fostering public trust in the electoral process.

Veterans Services provides critical assistance to military veterans and their families. The department helps veterans navigate benefits, access healthcare, and secure housing. By offering personalized support and advocacy, Veterans Services honors the county's commitment to those who have served, ensuring they receive the resources and recognition they deserve.

The Texas A&M AgriLife Extension Service brings valuable agricultural education and outreach to the community, offering programs on sustainable farming, nutrition, youth development, and resource conservation. Through workshops, 4-H clubs, and local partnerships, this service strengthens rural and urban communities alike, promoting health, sustainability, and economic development.

## SERVICES

Dallas County's Public Works Division is responsible for maintaining and improving the county's infrastructure, including roads, bridges, and drainage systems. The division ensures the safety and efficiency of transportation networks, manages flood control projects, and supports sustainable development. By overseeing construction, repairs, and long-term planning, Public Works plays a critical role in enhancing public safety, reducing environmental impact, and improving overall quality of life for county residents.

These community-focused departments work together to enhance the quality of life in Dallas County by promoting civic participation, supporting veterans, and fostering education and sustainability across diverse populations.



Dallas County Extension staff were present as the Dallas County Commissioners Court recognized the 2023 Master Gardener graduating class. The Dallas County Master Gardener Program has engaged over 1,000 volunteers throughout the county to provide community-based education programs, with volunteers contributing over 120,000 hours valued at 2.6 million dollars. Dallas County has been providing outstanding service to its citizens through Cooperative Extension Services for the last 110 years in partnership with Texas A&M AgriLife Extension Service and Prairie View A&M Cooperative Extension Program.

## MANAGEMENT

The Management Services departments ensure the efficient operation of Dallas County government. One of the largest departments, the Tax Office, is responsible for collecting taxes for the County as well as other entities, including Parkland Hospital, the Community College District, the City of Dallas, and the Dallas Independent School District. The office also manages motor vehicle registration and title transfers on behalf of the State. Additional key departments include the Office of the Court Administrator, Human Resources/Civil Service, Planning and Development, the Office of Budget and Evaluation, Purchasing, and the Small Business Enterprise (SBE) program. The SBE program promotes equal business opportunities and aims to enhance the participation of small businesses in all aspects of Dallas County contracting—whether directly or through subcontracting and other procurement activities.

### FY2025 BUDGET HIGHLIGHTS

Dallas County's management services departments play a crucial role in supporting the county's operations and long-term goals. Human Resources/Civil Service ensures effective recruitment, training, and retention of employees, while Planning and Development leads sustainable land use and infrastructure initiatives. The Office of Budget and Evaluation manages the county's finances, ensuring fiscal stability and strategic resource allocation. Purchasing secures goods and services through transparent, cost-effective processes, and the Small Business Enterprise (SBE) Program promotes economic inclusion by providing small and minority-owned businesses access to county contracts. Together, these departments ensure efficient operations, support growth, and maintain fiscal responsibility.

The Dallas County Tax Office values minimizing customer wait times and has explored structural improvements to enhance service efficiency. This includes implementing an automatic queuing system to assist residents as quickly and efficiently as possible.

The Facilities Management Committee meets quarterly to ensure that the county has an exceptionally built environment that supports the government processes and enhances the delivery of high-quality services to our residents and businesses. This is achieved by investing in new sustainable construction, renovation,

## SERVICES

and maintenance of historical buildings, utilities, grounds care, or janitorial services - we aspire to efficiently protect the County's assets while promoting environmental stewardship.

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.



September 3, 2024, marked a big day for Dallas County Parks & Open Space (DCOS). During the regular meeting of the Dallas County Commissioners Court, the Dallas County Open Space Master Plan, two years in the making, was officially accepted by the commissioners. The previous plan was created over 30 years ago.

### 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](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.

### FY2025 BUDGET HIGHLIGHTS

#### Major Capital Development Fund

FY2025 appropriations for the Major Capital Development Fund include funding for the Public Works Department, the Park and Open Space Program, and the Thoroughfare Program.

#### Permanent Improvement Fund

The FY2025 appropriations include funding for facility repairs to major buildings countywide including asbestos remediation.

#### Major Technology Fund

The FY2025 Major Technology Fund appropriations consolidate all technology-related expenditures, inclusive of operational costs, within the Major Technology Fund. Technology planning is initiated in collaboration with the County's data services provider, establishing long-term strategic objectives for computing and related infrastructure. Below is a comprehensive list of all FY2025 Information Technology projects.

- Cell Trust Mobile Device Management System
- Tyler Jail Management Implementation Project
- Continued Oracle Fusion Implementation (ERP Project One)
- TechShare Application Rehosting
- 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 FY2025 Fund Balance

### Capital and Technology Programs

#### Permanent Improvement (Fund 12600)

Operations	\$14,000,000
Transfer to Reserves	\$1,500,000
<b>Subtotal</b>	<b>\$15,500,000</b>

#### Major Technology (Fund 19500)

IT Services Operations	\$43,977,760
Capital	\$11,273,302
Salaries & Benefits	\$21,856,545
Transfer to Reserves	\$4,000,000
<b>Subtotal</b>	<b>\$81,107,607</b>

#### Major Projects (Fund 19600)

Operations	\$49,965,199
Transfers	\$20,500,000
Thoroughfare Program & Projects	\$73,000,000
<b>Subtotal</b>	<b>\$143,465,199</b>

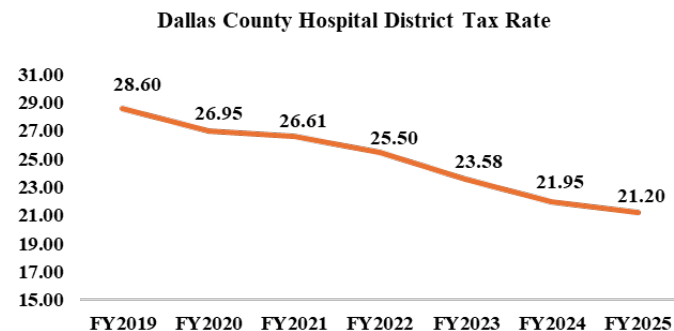
**Fund Balance Grand Total \$240,072,806**

# PARKLAND

The Dallas County Hospital District operates the 983-bed Parkland Hospital, nine community-based COPC Clinics, and various specialty health centers, providing a wide range of medical and health services to underserved and indigent Dallas County residents. As one of the largest public hospitals in the nation, Parkland also serves as the primary teaching and research hospital for UT Southwestern Medical School, advancing both education and medical innovation. Although the Hospital District operates semi-autonomously, its board is appointed by the Dallas County Commissioners Court, which retains final authority over its tax rate and budget.

### FY2025 BUDGET HIGHLIGHTS

The FY2025 Dallas County Hospital District has a total tax rate of \$0.212000 for FY2025 of which \$0.008960 is for debt service. Parkland capped its tax revenue increase at 5% over the prior year budget. Current year tax collection percentages remain constant at approximately 99%.



### Capital by Category (in millions)

Facilities	\$	16.3
Strategic Initiatives		48.8
Information Technology		6.1
Equipment		52.6
<b>Total FY 2025 Capital Budget</b>	<b>\$</b>	<b>123.8</b>



# HOSPITAL

## PARKLAND HOSPITAL FY2025 BUDGET

<u>Operating Revenues</u>	(in thousands)
Net Patient Revenue	\$ 1,198,710
Net Ad Valorem Taxes	\$ 876,634
Gov Support & Other	\$ 839,148
<b>Total Operating Revenues</b>	<b>\$ 2,914,491</b>
<u>Operating Expenses</u>	
Salaries and Benefits	\$ 1,612,942
Supplies/Drugs/Other	\$ 1,197,730
<b>Total Operating Expenses</b>	<b>\$ 2,810,672</b>
Subtotal Operating Cash Flow	\$ 103,819
Depreciation	\$ 98,978
<b>Operating Income (Loss)</b>	<b>\$ 4,841</b>
<u>Non Operating Revenues/Expenses</u>	
Non-Operating Revenue	\$ 118,823
Non-Operating Expense	\$ 26,495
<b>Total Non-Operating Rev/Exp</b>	<b>\$ 92,328</b>
<b>Total Net Income (Loss)</b>	<b>\$ 97,169</b>

# 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 FY2024 Revised revenues increased by 1% due to the following: Additional interest earned on investments, special vehicle registrations and an increase in contracts with the City of Dallas. FY2025 revenues across all tax-supported funds are projected to increase by 4.7% from the FY2024 revised revenues due to increases in taxable value and new construction.

Tax-supported funds FY2025 projections are based upon a FY2025 tax rate of 0.215500 and 9.74% increased taxable value. Projected tax revenues are based on projected TIF amounts, expected loses due to ceilings, and comparable delinquent amounts. This FY2025 budget will raise more revenue from property taxes than last year's budget by an amount of \$63,484,171 which is a 8.99% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$20,986,886.

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 FY2024/2025 Final Revenue Projects Summary.

Fund	Description	FY2024 Original	FY2024 Revised
12000	General Fund	\$ 747,078,380	\$ 752,001,704
12600	Permanent Improvement	\$ 14,406,078	\$ 14,382,848
19500	Major Technology	\$ 70,441,761	\$ 69,812,000
19600	Major Projects	\$ 122,556,577	\$ 131,263,000
20500	Debt Service	\$ 40,058,859	\$ 37,442,000
	<b>Total Tax Supported Funds</b>	<b>\$ 994,541,655</b>	<b>\$ 1,004,901,552</b>

## SUMMARY

This FY2025 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.

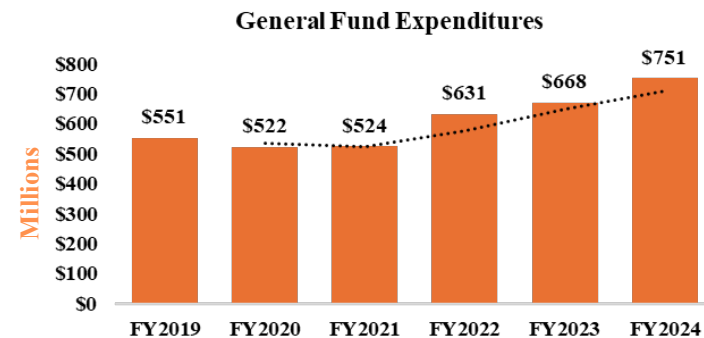
The property tax is the largest single source of revenue for the county, comprising approximately 67 percent of all revenues. The amount received by the county is the product of a tax rate established by the Commissioners Court and the tax base provided for all jurisdictions within the county by the 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	FY2025 Projection	Change FY2024 Revised vs. FY2025
\$ 4,923,324	\$ 791,784,505	\$ 39,782,801
\$ (23,230)	\$ 8,499,432	\$ (5,883,416)
\$ (629,761)	\$ 81,070,500	\$ 11,258,500
\$ 8,706,423	\$ 135,399,468	\$ 4,136,468
\$ (2,616,859)	\$ 35,659,642	\$ (1,782,358)
<b>\$ 10,359,897</b>	<b>\$ 1,052,413,547</b>	<b>\$ 47,511,995</b>

## 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 FY2025 budget considers the expenditures from all FY2024 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 FY2024 General Fund expenditures through September estimated amount was at \$751 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 FY2025. Dallas County will be offering a Choice Plus health plan with a Health Savings Account and an enhanced PPO for FY2025.

On January 1, 2025, Dallas County will be moving to a new medical provider. The County will be moving from United Healthcare to Blue Cross Blue Shield. In addition to medical, the Pharmacy provider will change from CVS Caremark to Prime Therapeutics, LLC.

# DYNAMICS

## Dallas County's Commitment to Workforce Compensation and Competitiveness

Dallas County recognizes that its most valuable asset is its workforce. The commitment to fair and competitive compensation is not just a priority; it is a cornerstone of the County's mission to provide exceptional services to its residents. Understanding the importance of attracting, retaining, and motivating talented employees, Dallas County continually evaluates and enhances its workforce compensation strategies to align with the evolving needs of both its employees and the community.

In today's competitive job market, Dallas County remains dedicated to ensuring that its compensation packages are both fair and competitive. This commitment is evident in the comprehensive benefits and salary structures that are regularly reviewed and adjusted in response to market trends, employee feedback, and budgetary considerations. The County believes that competitive compensation not only attracts skilled professionals but also fosters a culture of excellence, dedication, and loyalty among its existing employees.

The Dallas County Commissioners Court plays a pivotal role in this commitment. With a forward-thinking approach, the Court actively prioritizes workforce compensation in its budgeting and strategic planning processes. The Commissioners understand that a motivated and fairly compensated workforce is essential for maintaining high levels of service delivery and operational efficiency across all departments.

The following compensations were included in the Proposed Budget for FY2025:

1. 3% Cost of Living Adjustment based on inflation to the current pay of existing employees (civilian) in filled positions to be paid throughout fiscal year 2025.
2. 3% Law Enforcement Structure increase to the Law Enforcement, Investigator, and Security Law Enforcement salary schedule.
3. 2% Cost of Living Adjustment based on inflation to the Elected Officials current pay to be paid throughout Fiscal Year 2025.

# 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 and (214) 653-3605.

**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 and (214) 819-1976.

# 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

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The FY2025 budget was adopted on September 17, 2024 per Court Order 2024-1054 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.

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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 March. 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.

# FORMULATION

At the end of the budget process, the County Budget Officer formally proposes a balanced budget for public review and comment. The Commissioners Court then formally adopts the budget and tax rate.



## Tentative FY2026 Budget Schedule

<b>March 5th</b>	Annual Budget Tip-Off
<b>May 9th</b>	Departmental Submission Deadline
<b>June 14– 17th</b>	Department Budget Hearings
<b>July 25th</b>	Certified Tax Roll Received
<b>Sep. 2nd &amp; 16th</b>	Public Hearings on Tax Rate
<b>September 16th</b>	Tax Rate Set; Budget Adopted

# DALLAS COUNTY FAQs

## \* What services does Dallas County provide?

Dallas County provides a wide range of services, including law enforcement, judicial and court services, health and human services, public works and infrastructure maintenance, tax collection, elections, and public records management. Additionally, Dallas County oversees services related to public health, juvenile justice, mental health, and veteran assistance.

## \* How do I find information about upcoming elections and voter registration?

You can find information about voter registration, upcoming elections, polling locations, and early voting on the Dallas County Elections website. To register to vote, you must complete a voter registration application and submit it at least 30 days before the election.

## \* How can I pay my property taxes?

Property taxes in Dallas County can be paid online, by mail, or in person at the Dallas County Tax Office. The online portal allows you to view your tax statement and make payments securely. You can also set up a payment plan if needed. Visit <https://www.dallascounty.org/departments/tax/>

## \* Where can I get assistance as a veteran in Dallas County?

The Dallas County Veterans Services Office provides assistance to veterans and their dependents in applying for federal and state benefits, including healthcare, education, disability compensation, and pension benefits. They also provide guidance on navigating the VA system.

## \* How does Dallas County support small businesses?

The Small Business Enterprise (SBE) Program promotes equal opportunities for small businesses to participate in Dallas County contracts. The program provides resources, guidance, and support to increase participation in county procurement activities and subcontracting opportunities.