



DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

September 9, 2025

TO: Dr. Ronica Watkins, Budget Officer *RW*

FROM: Maria A. Martinez, Grants Coordinator

SUBJECT: FY2026 Proposed Budget for the Dallas County Community Contracts

Background

The Office of Budget and Evaluation is responsible for updating and briefing on countywide annual contracts. There are twenty-one (21) contracts with various organizations within Dallas County. The memo provides an overview of the current community contracts managed by Dallas County, outlining their objectives, financial implications, and highlighting any key developments or challenges. Additionally, the memo includes recommendations for enhancing the effectiveness of these contracts and ensuring they continue to meet the community's needs.

Below is the list of Community Contracts.

#	Contract Name	Department
1	Dallas MetroCare Services - Personal Family Assistance	5130 – Community Contracts
2	Dallas MetroCare Services - Behavior Treatment Services	5130 – Community Contracts
3	Dallas MetroCare Services - Safe Haven	5130 – Community Contracts
4	Visiting Nurses Association - Home Delivered Meals	5130 – Community Contracts
5	Jewish Family Services - Home Delivered Meals	5130 – Community Contracts
6	Dallas Children's Advocacy Center (DCAC)	5130 – Community Contracts
7	City of Dallas for the Homeless Assistance Center (HAC)	5130 – Community Contracts
8	New Beginning Center	5130 – Community Contracts
9	Dallas CASA (Court Appointed Special Advocates)	5130 – Community Contracts
10	Family Place for Supervised Visitation & Exchange	9212 – Escrow Account

11	Texas Department of Family and Protective Services (DFPS)	5140 – Child Protective Service
12	Dallas County Hospital District - Parkland	5123 – Preventive Health 5212- Public Health Lab 5215 – Sexual Health Clinic 5216 – TB Clinic
13	Vet Guard USA	4704- Probate Court Investigator
14	The Senior Source	4704- Probate Court Investigator
15	Double Up Food Bucks – Supplemental Nutrition Assistance Program (SNAP)	5130 – Community Contracts
16	Double UP Food Bucks for Protein- Supplemental Nutrition Assistance Program (SNAP)	5130 – Community Contracts
17	City of Duncanville – Accident Investigation	Revenue Account
18	Dallas County - Sheriff Coppell Independent School District (ISD)	Revenue Account
19	City of Dallas – Highway Investigation	Revenue Account
20	Texas A&M AgriLife Extension	2050 – Texas AgriLife Extension
21	North Texas Behavioral Health Authority	5130 – Community Contracts

Operations:

Below is a brief description of the contracts and the services provided to the community.

Dallas Metrocare Services

Dallas County maintains three contractual agreements with Dallas Metrocare Services (DMS) to assist individuals with intellectual and developmental disabilities, housing the homeless, and providing funds for respite care. Dallas County will provide a total amount of \$1,221,073, distributed in accordance with the specifications outlined in the FY2026 contracts with Dallas Metrocare.

1. The Behavior Treatment Services

The agreement offers financial support for in-home intervention services such as behavior intervention, functional assessment of behavior, specialized therapy assessment, and skills building. Dallas County will provide up to \$333,070 for FY2026 based on actual costs for staff members and related operating expenses. The contract begins on October 1, 2025, through September 30, 2026.

In FY2025, Metrocare effectively provided behavioral and psychiatric services to 3,036 individuals in Dallas County by the end of July 2025.

2. The Personal Family Assistance Program

The program funds services such as respite care and physical therapy for families with mentally disabled family members. A liaison assesses the family's needs and authorizes a contribution from the program towards the cost of consumer expenses. Four community agencies provide this service to the individuals on the Dallas Metro Care Services waiting list. The FY2026 contract total is \$664,886. The contract begins on October 1, 2025, through September 30, 2026.

In FY2025, Metrocare provided supported home living and respite assistance to 256 individuals in Dallas County by the end of July 2025.

3. The Safe Haven Program

The program is a U.S. Department of Housing and Urban Development (HUD) supportive housing effort that serves homeless individuals with mental illness and substance addiction. Safe Haven provides food, clothing, shelter, and health care services. In addition, they provide jail diversion approaches for those with histories of legal and incarceration problems. The FY2026 contract total is \$223,117. The contract begins on October 1, 2025, through September 30, 2026.

In FY2025, Metrocare provided housing assistance to an average of 22 participants each month within Dallas County by end of August 2025.

Home Delivered Meals

4. Visiting Nurse Association (VNA)

The Texas Department of Agriculture established a Home Delivered Meal Grant to benefit homebound elderly and disabled persons in the State of Texas. Dallas County has approved a cash match in the amount of \$103,289 to fund the Home Delivered Meal Grant Program in Dallas County, representing 0.25 cents for each County resident aged sixty years or older. The FY2026 contract amounts for the Visiting Nurse Association and the Jewish Family Service of Greater Dallas, Inc. will split this approved cash match amount in proportion to the number of meals delivered. The contract total for the Visiting Nurse Association is \$94,081. The contract begins on October 1, 2025, through September 30, 2026.

In FY2025, VNA reported serving a total of 53,076 meals to their clients by the conclusion of the second quarter on March 31, 2025.

5. Jewish Family Services

The Texas Department of Agriculture established a Home Delivered Meal Grant to benefit homebound elderly and disabled persons in the State of Texas. Dallas County has approved a cash match in the amount of \$103,289 to fund the Home Delivered Meal Grant Program in Dallas County, representing 0.25 cents for each County resident aged sixty years or older. The FY2026 contract amounts for the Visiting Nurse Association and the Jewish Family Service of Greater Dallas, Inc. will split this approved cash match amount in proportion to the number of meals delivered. The contract total for the Jewish Family Services is \$9,207. The contract begins on October 1, 2025, through September 30, 2026.

In FY2025, Jewish Family Services reported that, as of the end of July 2025, an average of 38 clients per month were served.

6. Dallas Children's Advocacy Center

Dallas Children's Advocacy Center (DCAC) coordinates the investigation and prosecution of the most serious cases of child abuse, providing services that directly support the mission of Dallas County. These services include case and court preparation, program support, and case tracking.

Dallas County will reimburse DCAC up to \$250,000 for FY2026 for the following services at the listed reimbursement rates, billed on a monthly basis:

Case Information requests/documentation production (\$12/hour)
Staff Court Preparation (\$150/hour – Therapy: \$150/hour; Forensic Interview: \$150/hour)
Court testimony hours (\$150/hour – Therapy: \$150/hour; Forensic Interview: \$150/hour)
Client Court preparation hours (\$150/hour)
Kids in Court Program support (\$150/hour)
MDT Case Staffing Meetings (\$150/hour)
Family Advocate Support (\$50/hour)
MDT Case tracking (\$50/hour)

The contract begins on October 1, 2025, through September 30, 2026.

In FY2025, DCAC provided performance metrics for the following services:

Court testimony hours (Case Information Request/Document Production) – Total of 508 hours
Staff Court Preparation – Total of 139 hours
Staff Court Preparation (Mental Health) – 112 hours
Staff Court Preparation (Forensic Interview) – 27 hours
Client Court preparation hours – Total of 30 hours
Kids in Court Program support – Total of 110 hours
MDT Case Staffing Meetings – Total of 76 hours
Family Advocate Support – Total of 1,113 services provided to clients
MDT Case tracking – Total of 5,065 hours

7. Homeless Assistance Center with City of Dallas- This interlocal Agreement with the City of Dallas supplies funding to aid the Homeless Assistance Center (HAC). The City of Dallas assists the homeless in Dallas County through the operation of HAC by providing mental health services, residential facilities, meal services, assessment and case management services, substance abuse treatment, and job training programs. Total agreement amount for FY2026 is \$1,300,000; The contract begins on October 1, 2025, through September 30, 2026.

In FY2025, HAC provided shelter to 5,244 unduplicated clients by the end of July 2025.

8. New Beginning Center

Dallas County entered into an agreement with New Beginning Center to provide Emergency Shelter Assistance by solely reimbursing the Center's monthly water/sewer, trash, electricity, and/or natural gas expenses. The FY2026 funding continues at \$10,000. The contract begins on October 1, 2025, and runs through September 30, 2026.

In FY2025, New Beginning Center enrolled 177 clients to provide shelter assistance.

9. Dallas CASA

This contract is a memorandum of understanding with Dallas CASA for guardian ad litem services in the Juvenile District Courts. CASA represents the best interest of children in both temporary managing conservatorship (TMC) cases and permanent managing conservatorship (PMC) cases. CASA provides quarterly performance data to evaluate the effectiveness of the services provided by the agency. Dallas CASA bills the County on a monthly basis for actual services provided. The amount of this contract for FY2026 is a total not to exceed \$1,500,000. The contract begins on October 1, 2025 through September 30, 2026.

In FY2025, Dallas CASA averaged 316 cases for both TMC and PMC by the end of July 2025.

10. The Family Place for Supervised Visitation and Monitored Exchange

This agreement with the Family Place provides supervised visitation/exchange services in a secure, controlled setting as a preventative measure against violence. The amount of this contract for FY2026 is a total not to exceed \$95,000. The contract begins on October 1, 2025, and ends on September 30, 2026.

In FY2025, Family Place reported 1,804 hours of visits and 100 hours of exchange services by the end of July 2025

11. Texas Department of Family and Protective Services (DFPS)

The purpose of this agreement is to serve and benefit the public and the County by offering different levels of family intervention and residential treatment services aimed at preserving families and ensuring the well-being of children. In FY2026, Dallas County will continue to allocate funds for the operation of the specialized units within Dallas County Child Protective Services (CPS) - Family Based Safety Services. The FY2026 expected funding for this contract is not to exceed \$3,078,158. The contract begins on October 1, 2025, and ends on September 30, 2026.

In FY2025, CPS reported that the Family-Based Safety Services served 2,636 child cases.

12. Vet Guard

The Vet Guard is a contract under the Probate Court (4704) that went into effect on May 3, 2022. FY2026 represents the last extension; consequently, a new agreement will be required thereafter. This organization serves the veteran population of Dallas County by providing guardianship services to incapacitated individuals of all age groups, including, but not limited to, the following services:

- Advocating for clientele

- Placement services
- Medical and Financial Advice
- Family correspondence
- Court appearances and documentation

Vet Guard entered into a two-year contractual agreement for FY2022, with FY2026 representing the last extension; consequently, a new agreement will be required thereafter. The contractual amount for the extension of FY2026 is \$513,936 and it will be renewed for FY2027. The contract begins October 1, 2025, through September 30, 2026.

13. Senior Source

The Senior Source operates under a contractual agreement with the Probate Court (4704) that commenced on May 3, 2022. FY2026 represents the last extension; consequently, a new agreement will be required thereafter. The organization provides Guardian of Person services to incapacitated senior individuals who have been subjected to abuse, neglect, or exploitation. The contractual amount for the extension of FY2026 is \$307,800. The contract begins on October 1, 2025, and concludes on September 30, 2026.

14. Child Poverty Action Lab – SNAP for Protein

The Supplemental Nutrition Assistance Program (“SNAP”) is a proposed contract maintained by the Child Poverty Action Lab, which provides funding (non-federal and/or state grant funds) as well as administrative services support at no cost, allowing low-income individuals to purchase nutritious food. Double Up Food Bucks for protein is a SNAP incentive program that doubles the buying power for protein purchased at farmers' markets. The total contract for FY2026 is not to exceed \$15,000. The contract begins October 1, 2025, through September 30, 2026

This will be a new contract in FY2026; there are no performance metrics at this time.

15. North Texas Healthy Communities – SNAP

The Supplemental Nutrition Assistance Program (“SNAP”) is a federally funded initiative that allows low-income individuals to buy nutritious food. The program is overseen by the U.S. Department of Agriculture and is administered at the state level. Double Up Food Bucks is a SNAP incentive program that doubles the buying power for fresh, nutritious produce purchased at farmers markets. The total contract for FY2026 is not to exceed \$12,500. The contract begins on October 1, 2025, through September 30, 2026.

In FY2025, the North Texas Healthy Communities - SNAP - reported the following performance metrics by the end of June 2025:

SNAP Sales: \$25,509
 SNAP Incentives: \$5,477
 SNAP Transactions: 579
 Number of New SNAP Customers: 331
 Number of Market Days: 93

16. North Texas Behavioral Health Authority

Dallas County provides a local match contribution to the North Texas Behavioral Health Authority to provide behavioral health services to the North Texas communities; an agreement is not required between the two entities. The local contribution for FY2026 is not to exceed \$4,904,278. The contribution begins on October 1, 2025, and ends on September 30, 2026.

17. Texas A&M AgriLife Extension

Texas AgriLife provides informal education to the citizens of Dallas County in subjects related to agriculture, natural resources, horticulture, community development, and youth development. The contract total for FY2026 is not to exceed \$688,862. The contribution begins on October 1, 2025, through September 30, 2026.

This will be a new contract in FY2026; there are no performance metrics at this time.

The total estimated expenditure for the FY2026 contracts is **\$13,999,895**; expenditures are from various funding sources.

Reimbursement Contracts

18. Dallas County Hospital District - Parkland

The Hospital District agrees to fund certain identifiable Dallas County services that directly affect the health of County residents. The District funds expenses related to the STD Clinic, TB Clinic, Preventative Health Services, and the Public Health Lab. In addition, the District funds the discretionary County matches for select TDH contracts, along with expenses for Substance Abuse Treatment Services.

For FY2026, the projected maximum reimbursement from the Hospital District is a net of \$12,995,315 payable through monthly invoices based on actual expenses. The contract begins on October 1, 2025, through September 30, 2026.

The total estimated reimbursement for the FY2026 contracts is **\$12,995,315**. In addition, Parkland has a projected revenue of \$1,100,000.

Revenue Contracts

19. City of Duncanville – Investigation Services

Dallas County Sheriff's Office (DCSO) and the City of Duncanville has an agreement for the County to provide accident investigation services for all accidents occurring in the following locations:

- Interstate 20 - both directions of travel, for the entire distance within Duncanville City Limits; and
- Highway 67 - both directions of travel, for the entire distance within Duncanville City Limits.

For FY2026, the projected maximum reimbursement from the City of Duncanville is a net revenue of \$62,593. The contract begins on October 1, 2025, through September 30, 2026.

20. Coppell Independent School District for Resource Deputies

Dallas County has entered an agreement with Coppell Independent School District (Coppell ISD) to provide School Resource Deputies for the safety of students and staff at Coppell Middle School West, Canyon Ranch Elementary, Richard J. Lee Elementary, and Valley Ranch Elementary.

For FY2026, the projected maximum reimbursement from Coppell ISD is a net of \$530,458. The contract began on August 1, 2025, and ends on June 2, 2026.

21. Dallas County Highway Traffic

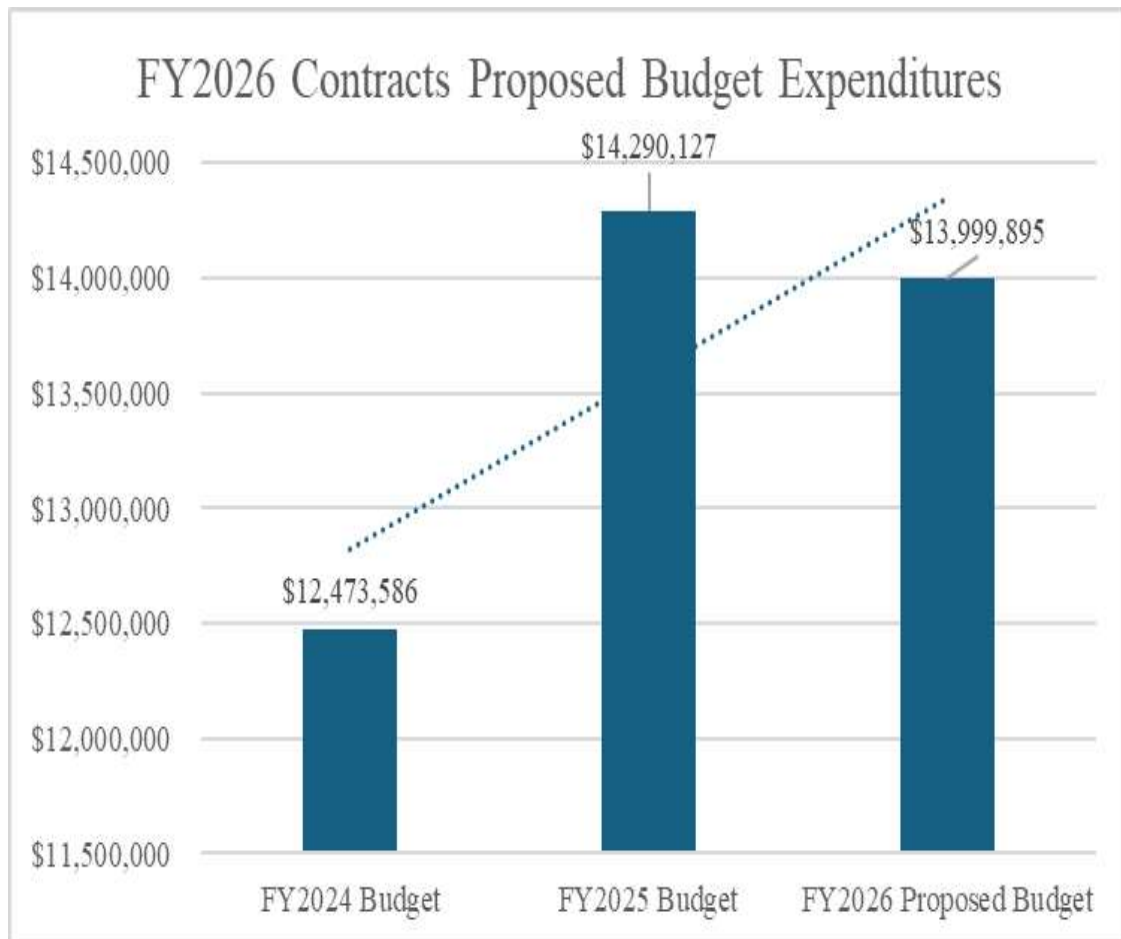
The Dallas County Highway Traffic Agreement provides traffic management on specified highways within the City of Dallas while also ensuring the safety of motorists utilizing the freeway systems in Dallas County. The City of Dallas and Dallas County executed a three-year agreement for FY2023 – FY2025. The new agreement for the City of Dallas is currently in process, which is necessary for FY2026.

From FY2023 – FY2025, the total projected maximum reimbursement from the City of Dallas was \$3,000,000; \$1,200,000 and \$1,200,000 is projected for FY2026.

The total estimated revenue for the FY2026 contracts is **\$1,793,051.**

Budget Details

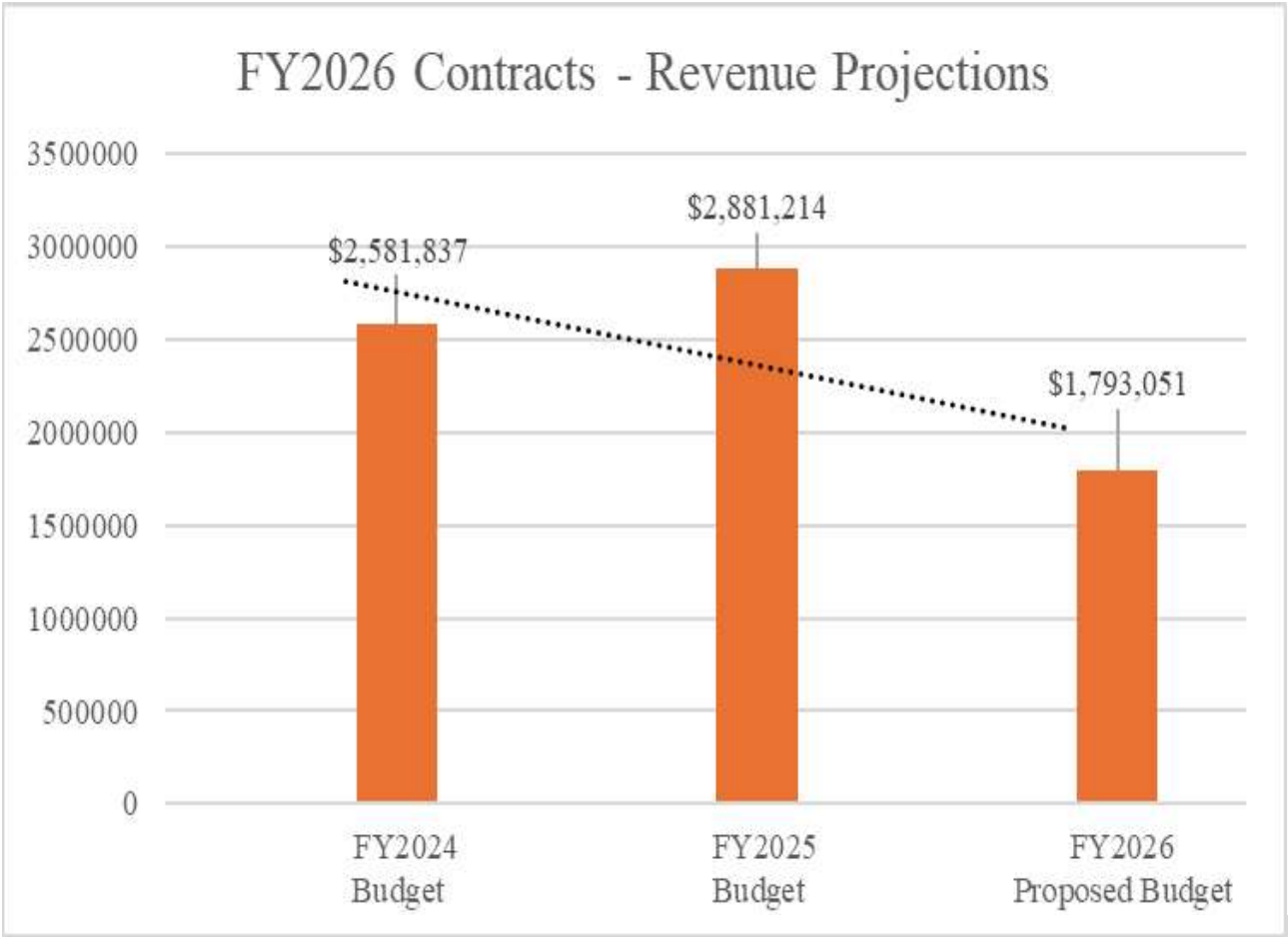
Community Contracts – Expenditures			
FY2024 Budget	FY2025 Budget	FY2026 Proposed Budget	FY2025 vs FY2026 Variances
\$12,473,586	\$14,290,127	\$13,999,895	(\$290,232)



Community Contracts – Total Expenditures				
Contract Names	FY2024 Budget	FY2025 Proposed Budget	FY2026 Proposed Budget	FY2025 vs FY2026 Variances
Dallas CASA-Volunteer Advocate & Guardian Ad Litem	\$1,500,000	\$1,500,000	\$1,500,000	\$ -
City of Dallas-The Bridge-Homeless Assist.	\$1,000,000	\$1,300,000	\$1,300,000	\$ -
Dallas Child Advocacy Center (DCAC)	\$250,000	\$250,000	\$250,000	\$ -
Dallas MetroCare Services - Safe Haven	\$46,891	\$46,891	\$223,117	\$176,226
Dallas MetroCare-Behavior & Psychiatric Services	\$156,844	\$156,844	\$333,070	\$176,226
Dallas MetroCare-Personal Family Assistance	\$148,728	\$148,728	\$664,886	\$516,158
Metrocare - Crisis Respite	\$ -	\$856,615	\$ -	(\$856,615)
Family Place Contract	\$95,000	\$95,000	\$95,000	\$ -
Jewish Family Services - Home Delivered Meal Grant Program	\$9,207	\$9,207	\$9,207	\$ -
New Beginning Center - Emergency Shelter	\$10,000	\$10,000	\$10,000	\$ -
TDFPS For Supplemental Programs	\$3,445,121	\$3,445,121	\$3,078,158	(\$366,963)
Visiting Nurse Association - Home Delivered Meal Grant Program	\$94,081	\$94,081	\$94,081	\$ -
Vet Guard - Court	\$519,936	\$519,936	\$513,936	(\$6,000)
Senior Source - Court	\$247,500	\$247,500	\$307,800	\$60,300
North Texas Healthy Communities for Double Up SNAP Program	\$0	\$0	\$15,000	\$15,000
North Texas Healthy Communities for Double Up SNAP Program	\$10,000	\$12,500	\$12,500	\$ -
AgriLife	\$ -	\$693,426	\$688,862	(\$4,564)
North Texas Health Authority	\$4,904,278	\$4,904,278	\$4,904,278	\$ -
Total Expenditures Cost	\$12,473,586	\$14,290,127	\$13,999,895	\$¹⁰ (\$290,232)

Community Contracts – Total Reimbursement				
Contract Names	FY2024 Budget	FY2025 Budget	FY2026 Proposed Budget	FY2025 vs FY2026 Variances
Parkland Hospital	\$11,793,787	\$12,356,019	\$12,995,315	\$639,296

Community Contracts - Projected Revenue			
FY2024 Budget	FY2025 Budget	FY2026 Proposed Budget	FY2025 vs FY2026 Variances
\$2,581,837	\$2,881,214	\$1,793,051	(\$1,088,163)



Community Contracts -Total Reimbursement				
Contract Names	FY2024 Budget	FY2025 Budget	FY2026 Proposed Budget	FY2025 vs FY2026 Variances
Dallas County Hospital District -Parkland	\$1,100,000	\$1,100,000	\$1,100,000	\$ -
City of Duncanville – Accident Investigation	\$59,000	\$60,770	\$62,593	\$1,823
Dallas County - Sheriff Coppel Independent School District (ISD)	\$222,837	\$520,444	\$530,458	\$10,014
City of Dallas – Highway Investigation	\$1,200,000	\$1,200,000	\$1,200,000	\$ -
Total Projected Revenue	\$2,581,837	\$2,881,214	\$2,893,051	\$11,837

**DCHHS “Projected Revenues” is approximately \$1.1 million through services provided under this contract. All revenue collected will be deposited into an escrow account, to be used at DCHHS’ discretion in support of the program’s objectives and to cover costs exceeding the contract amount*

New Budget Request for FY2026

Expenditures

- Texas A&M AgriLife agreement; Contract Amount - \$688,862
- Child Poverty Action Lab Double Up SNAP for Protein Program; Contract Amount - \$15,000

Recommendation

The proposed FY2026 total budget for community contracts is \$13,999,895, showing a \$290,232 decrease from FY2025. The Office of Budget and Evaluation recommends that the FY2026 proposed budget be approved so Dallas County can ensure that its community contracts continue to serve the best interests of all its residents.