



DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

August 29, 2025

TO: Dr. Ronica Watkins, Budget Officer *RW*
FROM: Wesley Lue, Budget System Administrator
SUBJECT: FY2026 Travel/Training Baseline Budget

Background

Dallas County provides travel and training resources to support professional development, ensure compliance with state and federal regulations, and promote the effective delivery of public services. Travel and training expenditures typically cover employee participation in conferences, workshops, seminars, certification courses, and other educational opportunities that enhance workforce skills and knowledge. These activities are especially critical in areas such as law enforcement, public health, technology, financial management, and regulatory compliance, where continual learning and professional accreditation are required.

Over the past several fiscal years, Dallas County has invested in employee development through both in-person and virtual training opportunities. Expenditure levels in this category are influenced by departmental priorities, changes in service delivery requirements, availability of online alternatives, and evolving budget constraints. Additionally, state and federal mandates often require ongoing training for licensed professionals, which drives a significant portion of travel and training spending.

Travel and Training

The following accounts are utilized by County departments for the purposes of travel, training, and educational/professional development.

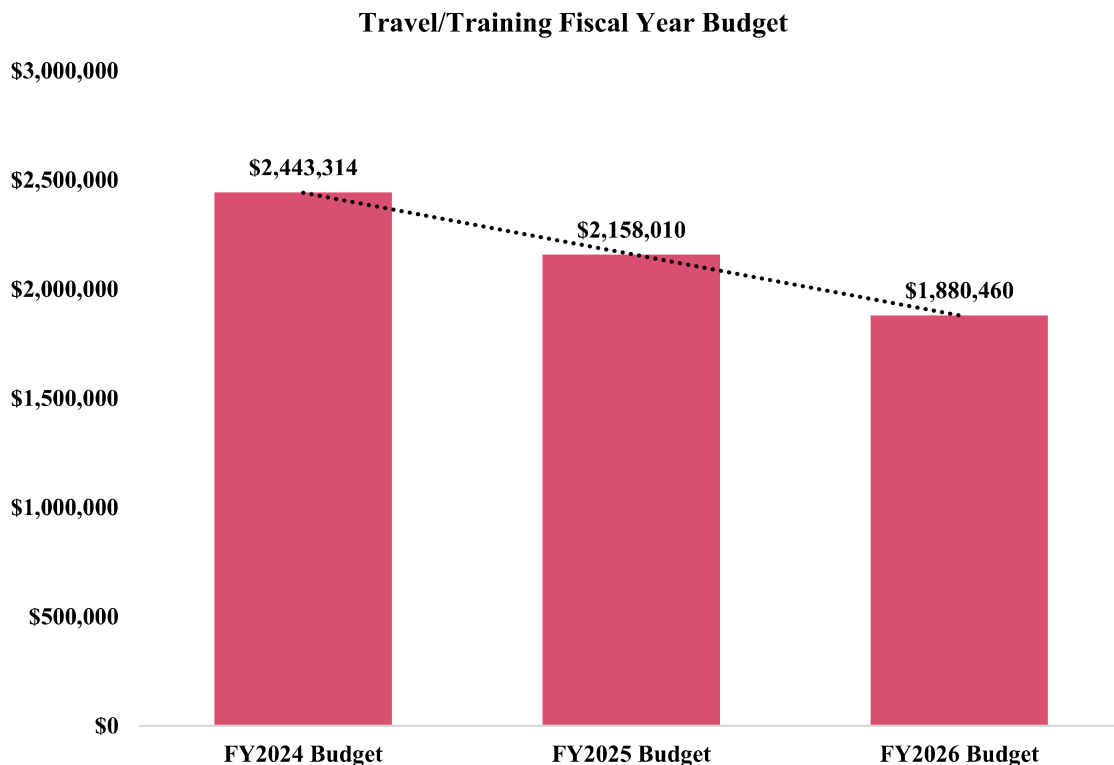
- 62026 – Business Travel
- 62027 – Conference Travel
- 62050 – Conference/Staff Development Expense
- 62440 – Classroom Training
- 62460 – Training Fees
- 62462 – Registration Fees - Training

Operating Expenses

Travel/Training expenditures for FY2025 year-to-date is at approximately \$1,434,473. Total

travel/training expenditure for FY2025 is estimated to be at \$1,564,8479. This is a noticeable decrease compared to FY2024 total travel/training expenditure which was at \$2,361,538.

Travel/Training Accounts	FY2024 Budget	FY2024 Actuals	FY2025 Budget	FY2025 Actuals	FY2026 Budget
62026 - Business Travel	\$1,202,395	\$1,661,297	\$1,061,000	\$606,458	\$724,500
62027 - Conference Travel	\$33,335	\$108,410	\$85,000	\$172,503	\$38,000
62050 - Conference Staff Development Expense	\$280,919	\$134,648	\$276,560	\$133,635	\$472,060
62440 - Classroom Training	\$316,950	\$280,029	\$318,150	\$358,210	\$305,600
62460 - Training Fees	\$607,415	\$161,379	\$415,000	\$155,507	\$338,000
62462 - Registration Fees - Training	\$2,300	\$15,775	\$2,300	\$8,160	\$2,300
Totals	\$2,443,314	\$2,361,538	\$2,158,010	\$1,434,473	\$1,880,460



As part of the budget process, county departments were requested to submit tentative travel/training items for FY2026. Attached to the memo is the list of travel/training items departments have submitted, with an approximate total of \$315,688. The list is not an exhaustive and complete list of all travel/trainings for FY2026.

Additionally, the list does not include departments that utilize grant funds and/or escrow/enterprise funds. Departments utilizing non-general fund expenditures include but are not limited to – District Attorney, District Clerk, County Clerk, and Health and Human Services.

Recommendation

It is recommended that the Travel/Training FY2026 Baseline Budget decrease its funding levels by \$277,550 (12.9%); total budgeted amount of \$1,880,460.