

DALLAS COUNTY

2026

BUDGET-IN-BRIEF

FOR THE FISCAL YEAR BEGINNING
OCTOBER 1, 2025
AND ENDING
SEPTEMBER 30, 2026



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Cover Image:

The Old Red Courthouse, built in 1892, is a Dallas County landmark featuring distinctive red sandstone, granite, and a prominent clock tower.

DALLAS COUNTY COMMISSIONERS



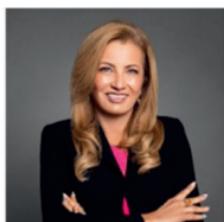
Judge Clay Lewis
Jenkins
County Judge

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

| | | |
|---|----------------------|----------------|
| Assistant County Administrator | Jonathon Bazan | (214) 653-6490 |
| Assistant County Administrator/CFO | Dana Foster-Allen | (214) 653-7650 |
| Assistant 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 | Vacant | (214) 653-5384 |
| Chief Medical Examiner | Dr. Jessica Dwyer | (214) 920-5913 |
| Consolidated Services Director | Christopher Hooper | (214) 653-7976 |
| Chief Privacy Officer | Randall Miller | (214) 653-6672 |
| Chief Public Defender | Christina Dean | (214) 653-5234 |
| County Auditor | Timothy Hicks | (214) 698-2224 |
| Criminal Justice Director | Charlene Randolph | (214) 761-1335 |
| Election Administrator | Paul Adams | (972) 225-9781 |
| 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 |
| Juvenile Services Director | Lynn Hadnot | (214) 698-2223 |
| 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 | Jeff Segura | (214) 875-2352 |
| 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 R. 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 | Melissa Bellan | (214) 653-7258 |
| Local Admin. District Judge | Andrea Plumlee | (214) 653-6994 |
| Local Admin. County Judge | Dianne Jones | (214) 653-7280 |
| Criminal District Courts | Audra Riley | (214) 653-5832 |
| Civil District Courts | Monica Purdy | (214) 653-6609 |
| Juvenile District Courts | Cheryl Lee Shannon | (214) 698-4924 |
| Family District Courts | LaDeitra Adkins | (214) 653-7765 |
| 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, Probate 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.

Dallas County Health and Human Services' Public Health Laboratory



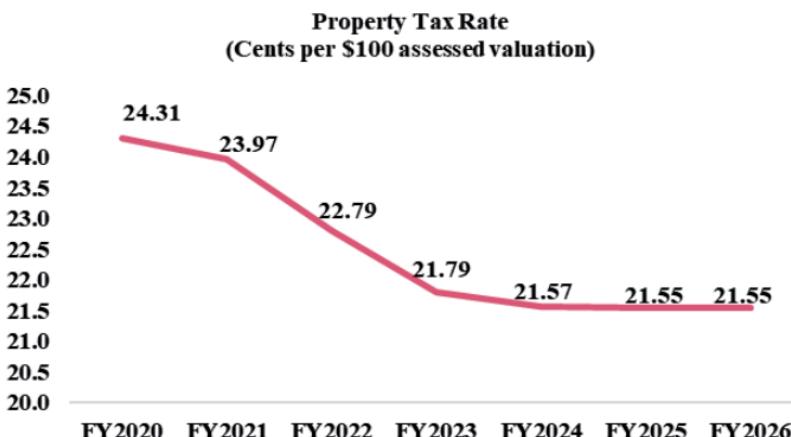
Set to open in 2026, Dallas County is developing a \$52 million, 75,000-square-foot bio lab and life science facility that will house the Dallas County Health and Human Services Public Health Laboratory—an advanced center dedicated to studying and combating infectious diseases.

FY2026 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 FY2026 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 FY2026 budget focused on fiscal stabilization and the optimization of County resources to ensure efficient and effective delivery of services. The General Fund budget totals \$828,270,635, reflecting a 4.6% increase over the previous year. This budget reflects careful planning to maintain operational stability, prioritize critical programs, and ensure long-term financial sustainability. The Commissioners Court emphasized maintaining a competitive compensation structure for employees while directing resources toward essential services and strategic initiatives. Departments were asked to identify cost-neutral solutions and focus on high-priority needs, allowing the County to maximize the impact of available resources.

The FY2026 budget demonstrates Dallas County's commitment to fiscal responsibility, workforce stability, and the effective allocation of resources to meet the needs of its diverse population.

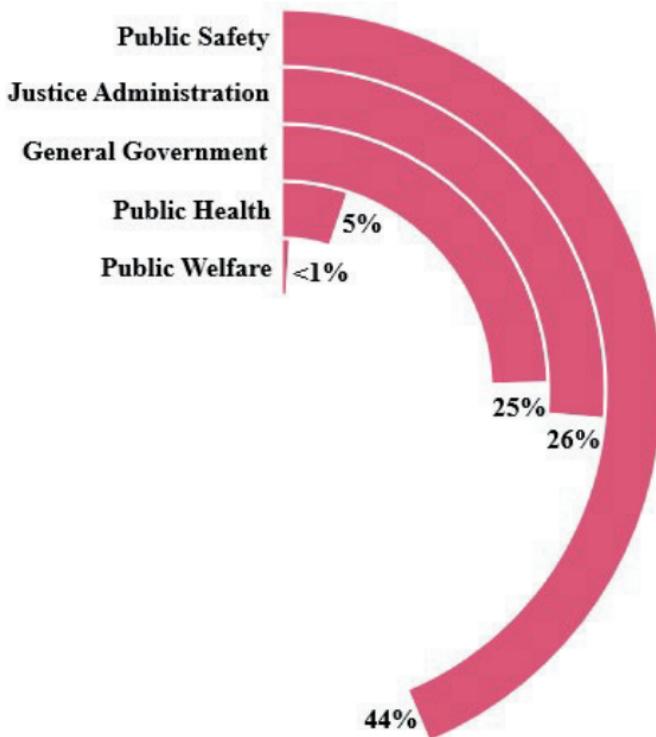


STRATEGIES

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 – Workforce compensation is the largest component of General Fund spending, reflecting the County's commitment to attracting and retaining skilled employees. The FY2026 Adopted Budget includes cost-of-living and structure adjustments for law enforcement, non-law enforcement personnel, and elected officials, supporting essential services across public safety, public health, and homelessness programs.

Beyond compensation, departments are maintaining FY2025 funding levels while focusing resources on high-impact areas. This disciplined approach ensures Dallas County can meet operational needs, manage long-term obligations, and deliver stable, high-quality services for residents now and into the future.



FY2026 BUDGET

All Budgeted Funds by Fund Category

| Fund | Categories | FY 2025 Budget |
|--------------|----------------------------------|------------------------|
| 12000 | General Fund | \$791,784,505 |
| 12600 | Permanent Improvement | \$16,735,251 |
| 19500 | Major Technology | \$85,247,626 |
| 19600 | Major Projects | \$156,625,191 |
| 20500 | Interest & Debt Retirement | \$56,171,548 |
| | Tax Supported Funds Total | \$1,106,564,121 |
| 12100 | Emergency Reserves | \$83,500,000 |
| | | |
| 10501 | Road and Bridge #1 | \$5,954,292 |
| 10502 | Road and Bridge #2 | \$6,745,340 |
| 10503 | Road and Bridge #3 | \$5,038,266 |
| 10504 | Road and Bridge #4 | \$4,704,689 |
| 10505 | Road Reserves | \$42,890,013 |
| 16200 | Alternate Dispute Fund | \$6,409,554 |
| 16800 | Historical Commission | \$17,640 |
| 46400 | American Rescue Plan | \$222,459,044 |
| 46600 | Projected Federal Grants | \$164,534,270 |
| 46700 | HUD Section 8 | \$55,421,132 |
| 46800 | Charter School Grants | \$15,615,451 |
| 47000 | Law Library | \$2,235,975 |
| 47100 | Appellate Judicial System | \$1,241,889 |
| | Other Funds Total | \$533,267,555 |
| | | |
| | All Funds Total | \$1,723,331,676 |

Emergency Reserves is set at 10.5% by end of year target policy. Court Order 2011-2146

SNAPSHOT

| FY 2026 Budget | FY26– FY25 Variance |
|------------------------|----------------------|
| | |
| \$828,270,635 | \$36,486,130 |
| \$16,551,637 | (183,614) |
| \$83,411,238 | (1,836,388) |
| \$213,815,424 | \$57,190,233 |
| \$68,614,138 | \$11,942,590 |
| \$1,210,663,072 | \$104,098,951 |
| \$87,000,000 | \$3,500,000 |
| | |
| \$6,816,285 | \$861,993 |
| \$6,816,285 | \$70,945 |
| \$13,777,095 | \$8,738,829 |
| \$9,027,835 | \$4,323,146 |
| \$46,675,000 | \$3,784,987 |
| \$7,933,438 | \$1,523,884 |
| \$9,730 | (7,910) |
| \$81,912,814 | (140,546,230) |
| \$139,079,183 | (25,455,087) |
| \$77,889,747 | \$22,468,615 |
| \$9,024,000 | (6,591,451) |
| \$3,533,975 | \$1,298,000 |
| \$1,288,778 | \$46,889 |
| \$403,784,165 | (129,483,390) |
| | |
| \$1,701,447,237 | (21,884,439) |

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.

FY2026 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.

ADMINISTRATION

Analysis of Court Costs

Court costs have continued to rise over the last several fiscal years as Dallas County experiences growing caseloads and an increased need for court-appointed attorneys, visiting judges, and interpreter services. More felony, misdemeanor, and Child Protective Services (CPS) cases are requiring court-appointed legal representation, which remains the largest cost driver. These services are mandatory and must be provided to ensure due process, even when case volumes increase.

In FY2025, \$27.6 million was budgeted for court costs. As of August, approximately \$26.8 million had already been spent, and total costs were projected to reach \$29.2 million by the end of the fiscal year. While this total reflected a slight decrease of roughly \$1.1 million from FY2024, spending continued to remain high and was impacted by rising service demand and legal requirements.

To help address these continuing needs, the FY2026 Adopted budget includes increasing funding for all Court Cost related activities by \$3.1 million, for a total of \$11.1 million. This increase will support the ongoing demand for court-appointed attorney fees, visiting judges, and interpreters needed to maintain fair and timely court operations.

Dallas County Court Cost



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.

FY2026 BUDGET HIGHLIGHTS

Dallas County remains committed to reducing its jail population through ongoing collaboration and oversight. The County convenes its monthly Jail Population Committee to evaluate operations and recommend strategies that support population reduction. The Pretrial Release Program, which offers low-cost bonds to qualified inmates, will continue to pursue new opportunities to further decrease the number of non-violent offenders housed in the jail system.

In FY2026, Dallas County will continue advancing key capital improvements across its jail facilities. These efforts include replacing Cook-Chill Kitchen equipment, addressing painting and maintenance needs, and ensuring all facilities remain compliant with regulatory standards.

The Dallas County Highway Traffic Agreement, established to enhance traffic management on designated highways and improve motorist safety, is currently in the process of being renewed by Dallas County, with plans to extend the agreement through FY2028. To support the Sheriff's Traffic Program in FY2026, the City of Dallas will contribute \$1,200,000, and the City of Duncanville will contribute \$62,593.

The Dallas County Office of Homeland Security & Emergency Management (HSEM) oversees the County's emergency management and homeland security functions. HSEM operates the County's Emergency Operations Center (EOC) and coordinates with cities, state and federal partners, NGOs, and volunteer organizations to deliver protective actions and emergency support for the 2.6 million residents of Dallas County.

ENFORCEMENT

| Fiscal Year | 2023 | 2024 | 2025 | 2026 |
|---------------------------|---------|---------|---------|---------|
| Nightly Housing Jail Cost | \$66.16 | \$85.13 | \$88.47 | \$95.58 |

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

| Department | FY2025 | FY2026 |
|-------------------------------|---------------|---------------|
| Constables | \$12,559,676 | \$12,930,445 |
| Institute of Forensic Science | \$22,696,072 | \$23,827,625 |
| Public Service Program | \$1,933,714 | \$1,836,013 |
| Emergency Management | \$1,203,443 | \$1,097,907 |
| Sheriff | \$205,414,923 | \$237,664,746 |

The chart below outlines the yearly totals of prisoners processed and the average yearly jail book-ins across all County jail towers. Dallas County's current jail capacity stands at 7,499 beds. During FY2025, the Facilities Department and the Sheriff's Office collaborated to expand capacity and better manage inmate overflow, increasing the total number of available beds from 7,119 to 7,499.

| Fiscal Year | 2022 | 2023 | 2024 | 2025 |
|--------------------------|--------|--------|--------|--------|
| Prisoners Processed | 45,583 | 47,813 | 48,814 | 53,303 |
| Yearly Average Book- Ins | 4,169 | 4,276 | 4,474 | 4,921 |

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.

FY2026 BUDGET HIGHLIGHTS

The Dallas County Health and Human Services (DCHHS) Department promotes the health and well-being of county residents through a comprehensive range of programs and services. The department administers housing assistance and the Women, Infants, and Children (WIC) program, providing support to low-income families and other vulnerable populations. DCHHS also leads public health education, immunization programs, disease prevention, and environmental health monitoring, including air and water quality, food safety, and vector control programs to reduce risks from diseases such as West Nile virus.

DCHHS emphasizes health equity and addressing social determinants of health. Through partnerships with community organizations and local agencies, the department works to improve access to care, nutrition, and health education. Programs such as food security initiatives and outreach to underserved populations ensure that residents receive critical services, representing cost-effective investments in long-term community health.

The department maintains a proactive approach to public health and safety, implementing programs such as mosquito abatement, disease surveillance, and health outreach campaigns. By focusing on prevention, education, and access to services, DCHHS improves health outcomes and supports efficient use of county resources.

Dallas County is part of the North Texas Behavioral Health Authority (NTBHA) region, which includes five counties working together to provide comprehensive mental health services. NTBHA

SOCIAL SERVICES

is unique in the state as the only region with a mental health authority that is not the primary service provider and that maintains no waiting list. Residents in need of assistance can contact NTBHA at (214) 366-9407.

In FY2026, Dallas County continues its \$1.3 million contribution to the City of Dallas's "Bridge" initiative, which provides shelter, recovery, and housing services for individuals experiencing homelessness. These efforts support immediate needs and promote long-term stability for residents.

Through these programs, DCHHS plays a central role in supporting public health, providing essential services, and improving the quality of life for residents across Dallas County.



In October, the Dallas County Health and Human Services Department hosted the Walk with a Doc event! Dr. Sandra Lozano led the walk, sharing valuable health insights with participants and emphasizing the importance of healthy living. The event provided a great opportunity for the community to come together, stay active, and learn practical ways to support overall wellness.

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 1,000 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.

FY2026 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 Juvenile Justice Center has a total capacity of 432 beds, consisting primarily of 352 single-occupancy rooms, along with 40 multiple-occupancy beds in honors dorms, 32 beds designated for restricted activity, and 8 beds reserved for medical isolation.

SERVICES

Volunteering

The Dallas County Juvenile Department is currently looking for long-term volunteers. Volunteer opportunities include youth mentoring, providing youth programming, school tutoring and advocacy.

Because each facility has unique residents and needs, they each have a designated volunteer coordinator. Please contact the facility you are most interested in volunteering with and they will match you to a volunteer need.

| | |
|---|----------------|
| Detention/Hill Center/Henry Wade Post: | (214) 698-4383 |
| Youth Village: | (972) 225-9784 |
| Medlock Treatment Center: | (972) 225-9784 |
| Letot Center: | (214) 956-2003 |
| Education: | (214) 689-5506 |
| All Other Programs: | (214) 819-5140 |

In order to be considered, potential volunteers must:

- Be age 21 and up
- Complete volunteer training
- Review and complete required paperwork
- Pass a FAST background check

Once you have spoken to a volunteer coordinator and have determined there is an opportunity for you to volunteer with Dallas County Juvenile Department.

| Department | FY2025 | FY2026 |
|--------------------------|---------------|---------------|
| Juvenile Services | \$65,774,111 | \$66,436,937 |

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 multiple 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.

FY2026 BUDGET HIGHLIGHT

Dallas County provides a wide range of essential community services that promote civic engagement, support veterans, and advance agricultural and environmental education.

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

Veterans Services delivers critical assistance to military veterans and their families. The department helps veterans navigate benefits, access healthcare, and secure housing. By providing 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 offers valuable agricultural education and community outreach, including programs on sustainable farming, nutrition, youth development, and resource conservation. Through workshops, 4-H clubs, and local partnerships, this service strengthens both rural and urban communities, promoting sustainability, economic development, and overall community well-being.

SERVICES

Dallas County's Public Works Division maintains and improves the County's infrastructure, including roads, bridges, and drainage systems. The division ensures safe and efficient transportation networks, manages flood control projects, and supports sustainable development. By overseeing construction, repairs, and long-term planning, Public Works enhances public safety, reduces environmental impact, and improves the quality of life for residents.

These community-focused departments collectively advance Dallas County's mission to enhance quality of life, promote civic participation, support veterans, and foster education, sustainability, and growth across the region.



On June 26, 2025, the Dallas County Human Resources Benefits Division proudly hosted our annual Health and Benefits Fair, themed "Home Run to Health 2025". Held as a cornerstone event in our wellness calendar, the fair brought together a dynamic mix of vendors, resources, and services aimed at supporting the holistic well-being of Dallas County employees.

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.

FY2026 BUDGET HIGHLIGHTS

Dallas County's management services departments continue to play a vital role in supporting the county's operations and advancing long-term goals. Human Resources/Civil Service focuses on attracting, developing, and retaining a skilled workforce, while Planning and Development drives sustainable land use and infrastructure planning. The Office of Budget and Evaluation oversees the county's finances, ensuring fiscal stability and strategic allocation of resources. Purchasing manages procurement to secure goods and services through transparent and 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 support operational efficiency, sustainable growth, and fiscal responsibility.

The Dallas County Tax Office remains committed to reducing customer wait times and enhancing service efficiency. Structural improvements, including an automated queuing system, continue to help residents access services quickly and effectively.

The Facilities Management Committee meets quarterly to ensure the county maintains a high-quality built environment that supports government operations and service delivery. This includes investing in sustainable construction, renovation and maintenance

SERVICES

of historical buildings, utilities, grounds care, and janitorial services. These efforts aim to protect the County's assets efficiently while promoting environmental stewardship.

The Commissioners Court has maintained the Dallas County Jail Facilities Advisory Committee to evaluate capital needs and reinvestment opportunities for county jail facilities. The committee continues to review the state of the jail and criminal courthouse, assessing infrastructure, environmental concerns, safety, operational capacity, workflows, and opportunities for improvement to support safe and effective operations.



Dallas County proudly recognizes its 2025 Employees of the Year: Dornecia M., Sondra Copling-Webb, James Anderson, Gloria G. Rivera, and Martin Corona. Their dedication, hard work, and commitment have made a significant and lasting impact on the County and the communities we serve. These individuals exemplify excellence, consistently going above and beyond to drive success and inspire their teams. We extend our sincere gratitude for their outstanding contributions and celebrate their achievements.

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.

FY2026 BUDGET HIGHLIGHTS

Major Capital Development Fund

FY2026 appropriations for the Major Capital Development Fund include funding for the Public Works Department, the Park and Open Space Program, Facilities, and the Thoroughfare Program.

Permanent Improvement Fund

The FY2026 appropriations include funding for facility repairs to major buildings countywide including asbestos remediation.

Major Technology Fund

The FY2026 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 FY2026 Information Technology projects.

- Tyler SoftCode Civil Process Implementation SaaS
- SWIFS LIMS Replacement
- 911 Dispatch System
- Juvenile Infrastructure Modernization
- George Allen Courts Building Infrastructure Modernization
- Records Management System
- HHS Infrastructure Modernization
- Remote Sites Infrastructure Modernization
- Jail Management System

TECHNOLOGY

Dallas County FY2026 Fund Balance

Capital and Technology Programs

Permanent Improvement (Fund 12600)

| | |
|-------------------------|---------------------|
| Salaries & Benefits | \$299,598 |
| Operations | \$12,000,000 |
| Transfer to Major Tech. | \$1,500,000 |
| Subtotal | \$13,799,598 |

Major Technology (Fund 19500)

| | |
|---------------------|---------------------|
| IT Operations | \$52,661,354 |
| Capital | \$6,305,351 |
| Salaries & Benefits | \$23,444,533 |
| IT Projects | \$1,000,000 |
| Subtotal | \$83,411,238 |

Major Projects (Fund 19600)

| | |
|---------------------------------|----------------------|
| Operations | \$81,126,499 |
| Transfers | \$8,000,000 |
| Thoroughfare Program & Projects | \$78,000,000 |
| Subtotal | \$167,126,499 |

Fund Balance Grand Total \$264,337,335

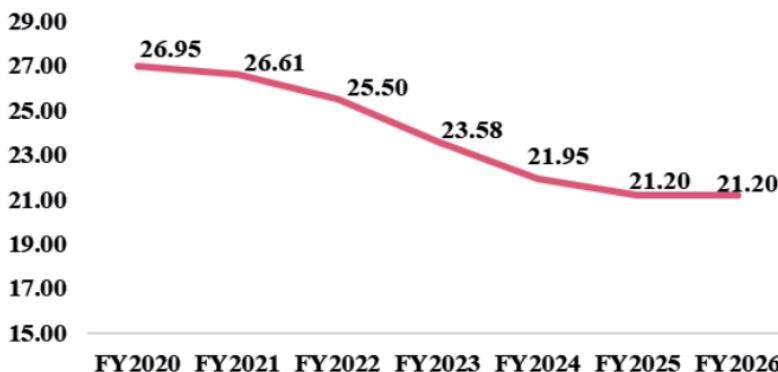
PARKLAND

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.

FY2026 BUDGET HIGHLIGHTS

For FY2026, the Dallas County Hospital District has a total tax rate of \$0.212000, with \$0.008988 allocated for debt service. Current-year tax collections, after accounting for prior-year refunds and adjustments, have remained steady at approximately 99%.

Dallas County Hospital District Tax Rate



Capital by Category *(in millions)*

| Category | FY2024 | FY2025 | FY2026 |
|------------------------------|----------------|----------------|----------------|
| Facilities | \$8.3 | \$16.4 | \$26.9 |
| Strategic Initiatives | \$168.5 | \$48.8 | \$23.4 |
| Information Technology | \$17.6 | \$6.1 | \$5.6 |
| Equipment | \$51.1 | \$52.5 | \$77.1 |
| Total Ongoing Capital | \$245.5 | \$123.8 | \$133.0 |

HOSPITAL

PARKLAND HOSPITAL FY2026 BUDGET

Operating Revenues *(in thousands)*

| | |
|---------------------------------|---------------------|
| Net Patient Revenue | \$ 1,467,304 |
| Net Ad Valorem Taxes | \$ 932,905 |
| Gov Support & Other | \$ 739,693 |
| Total Operating Revenues | \$ 3,139,903 |

Operating Expenses

| | |
|---------------------------------|---------------------|
| Salaries and Benefits | \$ 1,782,986 |
| Supplies/Drugs/Other | \$ 1,265,140 |
| Total Operating Expenses | \$ 3,138,658 |

Operating Income (Loss) *\$ 1,245*

Non Operating Revenues/Expenses

| | |
|------------------------------------|-------------------|
| Non-Operating Revenue | \$ 142,196 |
| Non-Operating Expense | \$ 25,723 |
| Total Non-Operating Rev/Exp | \$ 116,473 |
| Total Net Income (Loss) | \$ 117,718 |

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 revenue projections are based on a conservative approach of available data and experience study. FY2026 revenues across all tax-supported funds are projected to increase by 3.7% from the FY2025 original estimated revenues due to increases in taxable value and new construction.

Tax-supported funds FY2026 projections are based upon a FY2026 tax rate of 0.215500 and 6.5% increased taxable value. Projected tax revenues are based on projected Tax Increment Financing (TIF) amounts, expected losses due to ceilings, and comparable delinquent amounts. This FY2026 budget will raise more revenue from property taxes than last year's budget by an amount of \$23,982,752 which is a 3.04% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$18,471,336.

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 | FY2025 Original | FY2025 Revised |
|----------------------------------|-----------------------|-------------------------|-------------------------|
| 12000 | General Fund | \$ 791,784,505 | \$ 794,273,588 |
| 12600 | Permanent Improvement | \$ 8,499,432 | \$ 8,589,777 |
| 19500 | Major Technology | \$ 81,070,500 | \$ 80,601,788 |
| 19600 | Major Projects | \$ 135,399,468 | \$ 137,676,589 |
| 20500 | Debt Service | \$ 35,659,642 | \$ 33,728,580 |
| Total Tax Supported Funds | | \$ 1,052,413,547 | \$ 1,054,870,322 |

SUMMARY

This FY2026 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 64 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.

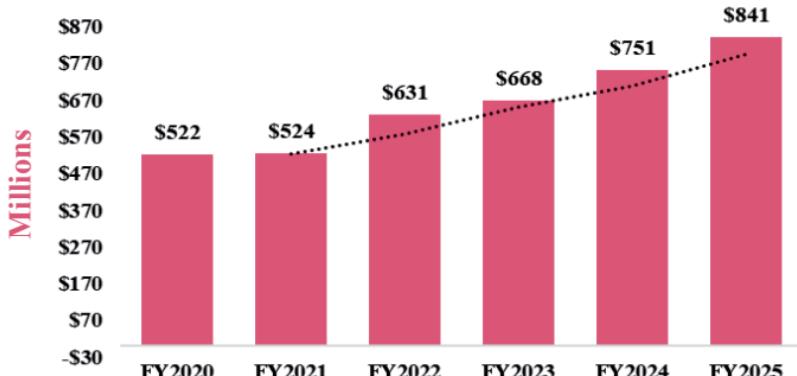
| Original vs. Revised Difference | F2026 Projection | Change FY2025 Revised vs. FY2026 |
|---------------------------------|-------------------------|----------------------------------|
| \$ 2,489,083 | \$ 828,270,635 | \$ 33,997,047 |
| \$ 90,345 | \$ 6,565,889 | \$ (2,023,888) |
| \$ (468,712) | \$ 91,666,312 | \$ 11,064,524 |
| \$ 2,277,121 | \$ 136,802,806 | \$ (873,783) |
| \$ (1,931,062) | \$ 31,480,483 | \$ (2,248,097) |
| \$ 2,456,775 | \$ 1,094,786,125 | \$ 39,915,803 |

EXPENDITURE

Staff cost constitutes the largest outlay of expenditures for most employers, especially in service-oriented organizations like county government. The costs include salaries, structure 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 FY2026 budget considers the expenditures from all FY2025 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 FY2025 General Fund expenditures through September estimated amount was at \$841 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.

General Fund Expenditures



Dallas County contribution for employee health insurance increased to \$10,000 per employee for FY2026.

On January 1, 2025, Dallas County successfully transitioned to its new medical provider. The County moved from United Healthcare to Blue Cross Blue Shield, completing a smooth and coordinated shift in coverage. In addition to the medical transition, the pharmacy provider changed from CVS Caremark to Prime Therapeutics, LLC. With these changes fully implemented, the County is moving forward with enhanced services designed to better support employees and their families.

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 reflected in the comprehensive benefits and salary structures that are regularly reviewed and adjusted in response to market trends, employee feedback, and financial considerations. The County believes that competitive compensation not only attracts skilled professionals but also fosters a culture of excellence, dedication, and loyalty among current employees.

The Dallas County Commissioners Court plays a central role in advancing this commitment. Through thoughtful leadership and strategic planning, the Court consistently prioritizes workforce compensation within the annual budget. The Court understands that a motivated and fairly compensated workforce is essential for maintaining high-quality service delivery and operational efficiency across all County departments.

For Fiscal Year 2026, the County has continued its commitment to investing in its workforce by incorporating the following compensation adjustments into the Proposed Budget. These items support recruitment, retention, and competitive pay across all employee groups.

- 3% Cost of Living Adjustment for elected officials applied over nine months
- 3% Structure Increase for Non-Law Enforcement employees
- 3% Structure Increase for Law Enforcement employees

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 "HAZMAT" 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

The FY2026 budget was adopted on September 9, 2025 per Court Order 2025-0983 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 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 FY2027 Budget Schedule *Dates are subject to change.*

| | |
|---------------------------|--|
| February 2026 | Annual Budget Tip-Off |
| March 2026 | Departmental Submission Deadline |
| June—July 2026 | Department Budget Hearings/Work Sessions |
| July 25th | Certified Tax Roll Received |
| Sep. 1st & 8th | Public Hearings on Tax Rate |
| September 8th | 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 much is the FY2026 Budget?**

The FY2026 budget of \$1,701,447,237 was adopted on September 9, 2025, through Court Order 2025-0983. This is \$21,884,439 less than the FY2025 All Funds Budget of \$1,723,331,676.

- **Does the FY2026 budget have an emergency fund in case of any disaster?**

Yes. Emergency Reserve funds are used to meet catastrophic events or unforeseen emergencies (i.e., winter storms) that could not have been planned as part of the proposed budget for emergency and critical conditions.

- **What does fiscal year mean?**

A fiscal year is a 12-month operating cycle that comprises a budget and financial reporting period. Dallas County's budget is based on an annual fiscal year that starts October 1st and runs through September 30th.