DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

August 10, 2026

TO: Commissioners Court

THROUGH: Dr. Ronica Watkins, Budget Officer

FROM: Maria A. Martinez, Grants Coordinator

SUBJECT: FY2027 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-five (25) contracts with various organizations within Dallas County. The memo provides an overview of the current community contracts managed by Dallas County, outlining their objectives and 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.

FY2027 Dallas County Community Contract List

#	FY2027 Contracts Renewal List	Cost Center
1	Dallas County Hospital District - Parkland	5123 – Preventive Health 5212- Public Health Lab 5215 – Sexual Health Clinic 5216 – TB Clinic
2	City of Duncanville – Accident Investigation	Reimburse/Revenue for Services
3	Dallas County - Sheriff Coppell Independent School District (ISD)	Reimburse/Revenue for Services
4	City of Dallas for the Homeless Assistance Center (HAC)	5130 - Community Contract
5	Jewish Family Services - Home Delivered Meals	5130 - Community Contract
6	New Beginning Center - Emergency Shelter	5130 - Community Contract
7	Visiting Nurses Association - Home Delivered Meals	5130 - Community Contract
8	Child Poverty Action Lab – Protein Program	5130 – Community Contracts
9	Double Up Food Bucks – Supplemental Nutrition Assistance Program (SNAP)	5130 – Community Contracts
10	Dallas CASA (Court Appointed Special Advocates)	5130 - Community Contract

11	Dallas Children's Advocacy Center (DCAC)	5130 - Community Contract
12	DEAC - Dallas Eviction Advocacy Center	5130 - Community Contract
13	Texas Department of Family and Protective Services (DFPS)	5140 - Child Protective Services
14	Vet Guard USA	4704- Probate Court Investigator
15	The Senior Source	4704- Probate Court Investigator
16	Guardianship Services - New Contract	4704- Probate Court Investigator
17	Texas A&M AgriLife Extension	2050 – Texas AgriLife Extension
18	Prairie View	No Expense
19	Family Place for Supervised Visitation & Exchange	9212 - Escrow Account
20	Housing Forward	5130 - Community Contract
21	Dallas MetroCare Services - Safe Haven	5130 - Community Contract
22	Dallas MetroCare Services - Behavior Treatment Services	5130 - Community Contract
23	Dallas MetroCare Services - Personal Family Assistance	5130 - Community Contract
24	North Texas Behavioral Health Authority	5130 - Community Contract
25	CPAL - Data Collaboration and Sharing Agreement	No Expense

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 FY2027 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 FY2027 based on actual costs for staff members and related operating expenses. The contract begins on October 1, 2026, through September 30, 2027.

   In FY2026, Metrocare Behavioral Treatment Services (BTS) served 848 individuals in the third quarter, bringing the year-to-date total to 2,803 individuals. During the quarter, BTS enrolled 81 new consumers and discharged 64 by the end of the third quarter.

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 FY2027 contract total is

$664,886. The contract begins on October 1, 2026, through September 30, 2027.

In FY2026, Metrocare Services provided Personal Family Assistance (PFA) to 31 individuals with Intellectual and Developmental Disabilities (IDD) by the end of the third quarter.

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 FY2027 contract total is $223,117. The contract begins on October 1, 2026, through September 30, 2027.

In FY2026, the Safe Haven program had a capacity of 25 individuals, and 15 participants were housed at the end of the third quarter. During the reporting period, five participants exited the program, including four who transitioned to permanent housing.

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 FY2027 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, 2026, through September 30, 2027.

In FY2026, VNA reported serving a total of 58,152 meals to their clients by the conclusion of the second quarter on March 31, 2026.

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 FY2027 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, 2026, through September 30, 2027.

In FY2026, Jewish Family Services reported that, as of the end of June 2026, an average of 65 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 FY2027 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)
Multidisciplinary Team (MDT) Case Staffing Meetings ($150/hour)
Family Advocate Support ($50/hour)
Multidisciplinary Team (MDT) Case Tracking ($50/hour)

The contract begins on October 1, 2026, through September 30, 2027.

As of May 2026, DCAC reported the following performance metrics for the services provided:

Court testimony hours (Case Information Request/Document Production) – Total of 783 hours
Staff Court Preparation – Total of 330 hours
Staff Court Preparation (Mental Health) – 198 hours
Staff Court Preparation (Forensic Interview) – 141 hours
Client Court Preparation hours – Total of 107 hours
Kids in Court Program support – Total of 58 hours
Multidisciplinary Team (MDT) Case Staffing Meetings – Total of 83 hours
Family Advocate Support – Total of 936 services provided to clients
Multidisciplinary Team (MDT) Case tracking – Total of 1,799 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. The total agreement amount for FY2027 is $1,300,000; The contract begins on October 1, 2026, through September 30, 2027.

By the end of Quarter 3 of FY2026, HAC provided shelter services to 2,868 unduplicated clients.

8. Hope's Door 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 FY2027 funding continues at $10,000. The contract begins on October 1, 2026, and runs through September 30, 2027.

By the end of March 2026, New Beginning Center had served 265 clients with shelter assistance in FY2026.

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 FY2027 is a total not to exceed $1,500,000. The contract begins on October 1, 2026 through September 30, 2027.

   By the end of May 2026, Dallas CASA averaged 1,001 cases for both TMC and PMC in FY2026.

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 FY2027 is a total not to exceed $95,000. The contract begins on October 1, 2026, and ends on September 30, 2027.

    In FY2026, Family Place reported 608 hours of visits and 172 hours of exchange services by the end of May 2026.

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 FY2027, 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 FY2027 expected funding for this contract is not to exceed $3,025,824. The contract begins on October 1, 2026, and ends on September 30, 2027.

    Based on the FY2026 Family-Based Safety Services (FBSS) Monthly Reports, Dallas County served an average of approximately 266 child/family cases per month from October 2026 through May 2027. This average reflects the monthly FBSS caseloads reported during the reporting period and represents the average number of child/family cases managed each month.

12. Vet Guard

    The Vet Guard is a contract under the Probate Court (4704) that went into effect on May 3, 2022. FY2026 represented the last extension; For FY2027, 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, For FY2027, a new agreement will be required thereafter. The contractual amount for FY2027 is $513,936. The contract begins October 1, 2026, through September 30, 2027.

13. Senior Source

The Senior Source operates under a contractual agreement with the Probate Court (4704) that commenced on May 3, 2022. FY2026 represented the last extension; for FY2027, 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 FY2027 is $307,800. The contract begins on October 1, 2026, and concludes on September 30, 2027.

14. Guardianship Services - New Contract(s)

For FY2027, a new contract(s) in the amount of $678,264 is anticipated to be established to ensure the continued provision of guardianship services for incapacitated veterans and other eligible individuals throughout Dallas County. A vendor is currently in the process of being selected. Under the new agreement(s), the selected organization(s) will continue providing guardianship services to incapacitated individuals of all age groups.

The combined FY2027 contractual amount for Vet Guard, Senior Source, and the anticipated new guardianship contract(s) totals $1,500,000, ensuring the continued provision of guardianship services throughout Dallas County.

15. Child Poverty Action Lab Program

The Child Poverty Action Lab Program 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. The total contract for FY2027 is not to exceed $15,000. The contract begins on October 1, 2026, through September 30, 2027

This will be a new contract in FY2027; there are no performance metrics at this time.

16. 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 FY2027 is not to exceed $12,500. The contract begins on October 1, 2026, through September 30, 2027.

In FY2026, the North Texas Healthy Communities - SNAP - reported the following performance metrics by the end of May 2026:

SNAP Sales: $20,948
SNAP Incentives: $3543
SNAP Transactions: 461
Number of New SNAP Customers: 255
Number of Market Days: 70

17. 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 FY2027 is not to exceed $4,904,278. The contribution begins on October 1, 2026, and ends on September 30, 2027.

18. Texas A&M AgriLife Extension

Texas A&M AgriLife Extension provides informal education to the citizens of Dallas County in subjects related to agriculture, natural resources, horticulture, community development, and youth development. The FY2027 contract amount increased from $688,862 in FY2026 to $739,732 in FY2027, representing an increase of $50,870. The contribution period begins October 1, 2026, and continues through September 30, 2027

For 2026, Dallas County AgriLife Extension served more than 36,000 residents through youth, agriculture, health, and workforce development programs.

19. Prairie View

For FY2027, a new Interlocal Agreement with Prairie View Extension Service is anticipated to be established to continue supporting the County Extension Program in Dallas County. Under the agreement, Prairie View Extension Service will provide educational programs and outreach in agriculture, family and consumer sciences, 4-H youth development, and community development to enhance the quality of life, strengthen economic opportunities, and support sustainable community development for Dallas County residents. There is no estimated cost associated with this contract.

20. Housing Forward Initiative

For FY2027, the Housing Forward Agreement is anticipated to ensure the continued implementation of the Street to Home Initiative, which provides coordinated outreach, case management, rental assistance, and supportive services to individuals experiencing homelessness in Dallas County. Housing Forward serves as the lead agency for the regional Continuum of Care and administers services designed to reduce unsheltered homelessness and improve housing stability. The contribution for FY2027 is not to exceed $,4000,000.

As of April 2026, the program has served 84 households, and 1,898 exits have been recorded year-to-date, including 1,100 diversions and 616 transitional assistance exits. Outreach and case management efforts also remained active, with 22,538 total engagements completed year-to-date, reflecting continued efforts to connect individuals and families with housing resources and

supportive services.

21. Child Poverty Action La Data Collaboration
A new Data Collaboration and Use Agreement with the Child Poverty Action Lab (CPAL) is anticipated to establish a partnership that enables Dallas County to share publicly available, non-confidential grant information in exchange for no-cost access to CPAL's Grants Engine platform. The agreement is intended to enhance the County's ability to identify, track, and pursue federal and state grant opportunities while improving coordination across departments through grant management tools, training, and technical support. The agreement is at no cost for Dallas County

As this is a new agreement for FY2027, no performance metrics are currently available.

22. Dallas Eviction Advocacy Center
For FY2027, Dallas County anticipates continuing its agreement with the Dallas Eviction Advocacy Center (DEAC) to provide free legal representation and legal advice to indigent tenants facing eviction in Dallas County. Through this partnership, DEAC will continue providing legal assistance to help prevent wrongful evictions, reduce the risk of homelessness, and promote compliance with Texas eviction laws. The agreement is anticipated to have a not-to-exceed amount of $1,000,000.

In FY2026, through April 2026, DEAC provided free legal representation and legal advice to an average of 691 tenants per month, helping eligible Dallas County residents maintain housing stability.

The total estimated expenditure for the FY2027 contracts is $19,676,695; expenditures are from various funding sources.

Reimbursement/Revenue for Services Contracts

23. 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 FY2027, the projected maximum reimbursement from the Hospital District is a net of $14,339,415 payable through monthly invoices based on actual expenses. The contract begins on October 1, 2026, through September 30, 2027.

The total estimated reimbursement for the FY2027 contracts is $14,339,415. In addition, Parkland has a projected revenue of $1,100,000.

24. 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 FY2027, the projected maximum reimbursement from the City of Duncanville is a net revenue of $64,471. The contract begins on October 1, 2026, through September 30, 2027.

25. Coppell Independent School District - School Resource Deputies

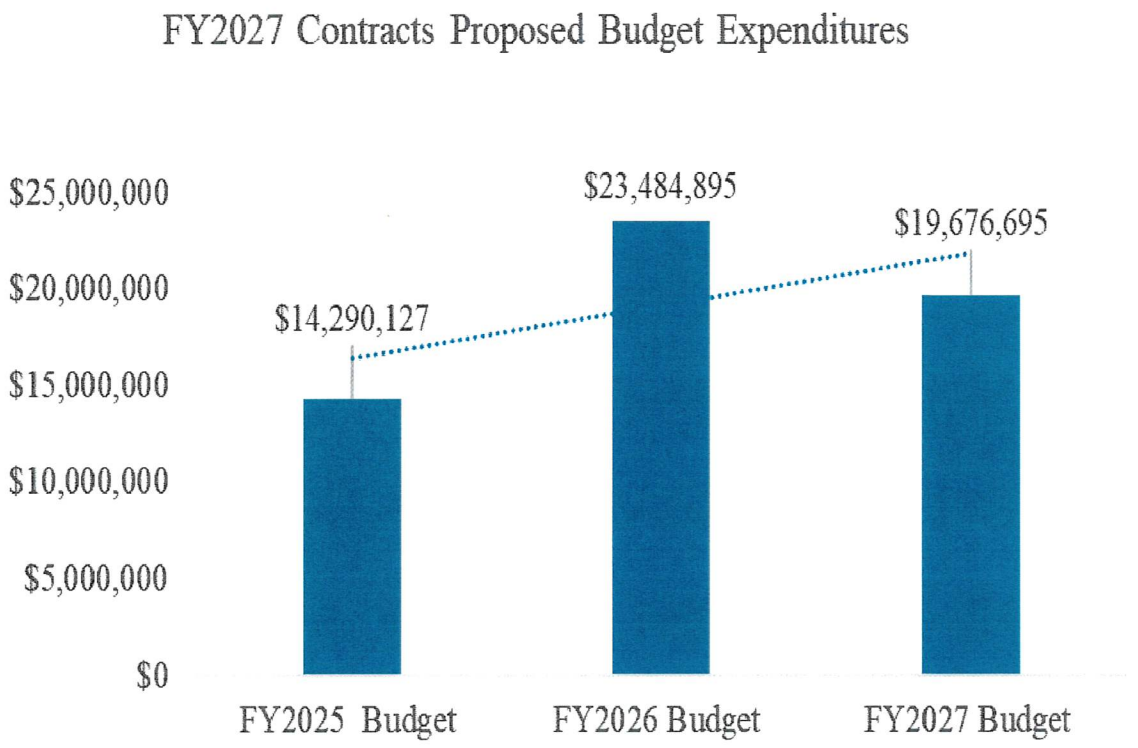
Coppell Independent School District for Resource Deputies Dallas County has entered an agreement with Coppell Independent School District (Coppell ISD) to provide School Resource Deputies for the safety of students and staff at Coppell Middle School West, Canyon Ranch Elementary, Richard J. Lee Elementary,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

For FY2027, the projected maximum reimbursement from Coppell ISD is a net of $552,551. The contract began on August 1, 2026, and ends on July 31, 2027.

The total estimated revenue for the FY2027 contracts is $617,022.

Budget Details

FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2026 vs FY2027 Variances
$14,290,127	$23,484,895	$19,676,695	($3,808,200)

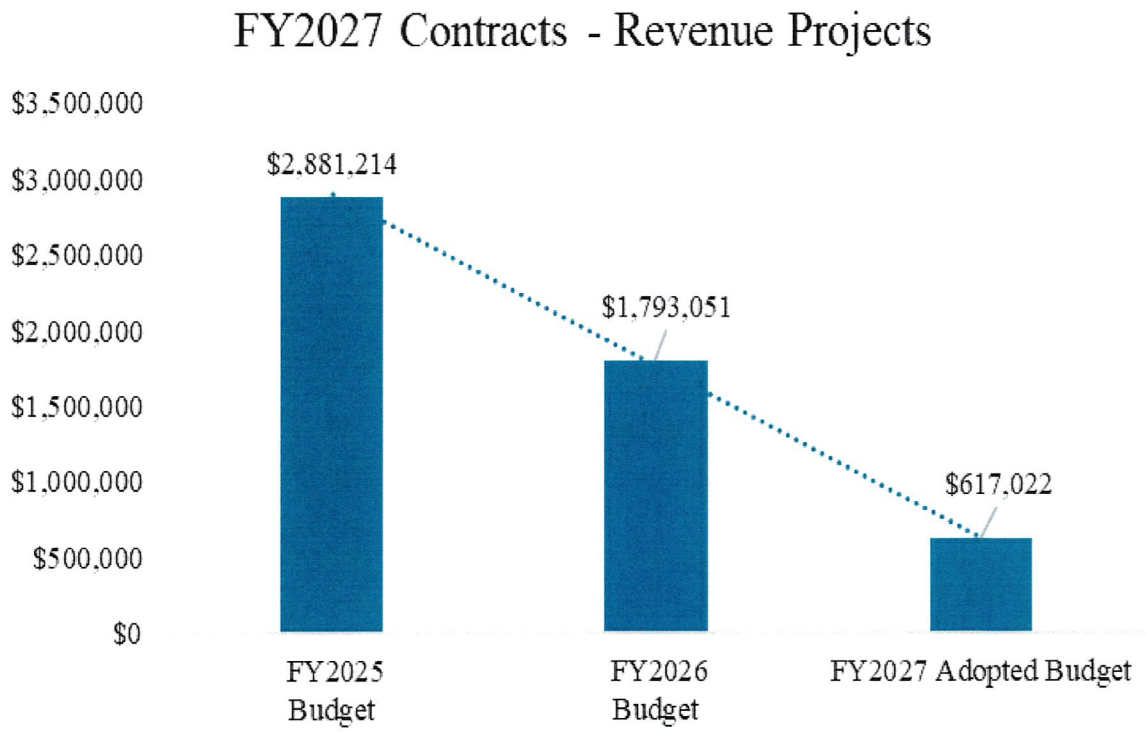


Community Contracts – Total Expenditures				
Contract Names	**FY2025 Budget**	**FY2026 Budget**	**FY2027 Budget**	**FY2026 vs FY2027 Variances**
Dallas CASA-Volunteer Advocate & Guardian Ad Litem	$1,500,000	$1,500,000	$1,500,000	$ -
City of Dallas-The Bridge-Homeless Assist.	$1,300,000	$1,300,000	$1,300,000	$ -
Dallas Child Advocacy Center (DCAC)	$250,000	$250,000	$250,000	$ -
Dallas MetroCare Services - Safe Haven	$46,891	$223,117	$223,117	$ -
Dallas MetroCare-Behavior & Psychiatric Services	$156,844	$333,070	$333,070	$ -
Dallas MetroCare-Personal Family Assistance	$148,728	$664,886	$664,886	$ -
Metrocare - Crisis Respite	$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	$3,078,158	$3,025,824	($52,334)

Visiting Nurse Association - Home Delivered Meal Grant Program	$94,081	$94,081	$94,081	$ -
Vet Guard - Court	$519,936	$513,936	$513,936	$ -
Senior Source - Court	$247,500	$307,800	$307,800	$ -
Guardianship Services - New Contract (s)	$ -	$ -	$678,264	$678,264
Child Poverty Action Lab – Protein Program	$ -	$ -	$15,000	$15,000
North Texas Healthy Communities for Double Up SNAP Program	$12,500	$12,500	$12,500	$ -
Texas A&M AgriLife Extension	$693,426	$688,862	$739,732	$50,870
North Texas Health Authority	$4,904,278	$4,904,278	$4,904,278	$ -
DEAC - Dallas Eviction Advocacy Center	$ -	$1,000,000	$1,000,000	$ -
Prairie View	$ -	$ -	$ -	$ -
Housing Forward	$ -	$8,500,000	$4,000,000	($4,500,000)
CPAL - Data Collaboration and Sharing Agreement	$ -	$ -	$ -	$ -
Total Expenditures Cost	**$14,290,127**	**$23,484,895**	**$19,676,695**	**($3,808,200)**

Community Contracts – Total Reimbursement				
Contract Names	**FY2025 Budget**	**FY2026 Budget**	**FY2027 Budget**	**FY2026 vs FY2027 Variance**
Parkland Hospital	$12,356,019	$12,995,315	$14,339,415	$1,334,100

Community Contracts - Projected Revenue			
FY2025 Budget	**FY2026 Budget**	**FY2027 Budget**	**FY2026 vs FY2027 Variances**
$2,881,214	$1,793,051	$617,022	($1,176,029)



**The graph reflects a decrease in revenue from $1.79 million in FY2026 to $617,022 in FY2027. This decrease is primarily attributable to the cancellation of the Dallas County Highway Traffic Agreement, which was included in the FY2026 budget at $1,200,000 but is not included in the FY2027 budget.*

Community Contracts -Total Reimbursement/Revenue				
Contract Names	**FY2025 Budget**	**FY2026 Budget**	**FY2027 Budget**	**FY2026 vs FY2027 Variances**
Dallas County Hospital District -Parkland	$1,100,000	$1,100,000	$1,100,000	$ -
City of Duncanville – Accident Investigation	$60,770	$62,593	$64,471	$ 1,878
Dallas County - Sheriff Coppell Independent School District (ISD)	$520,444	$530,458	$552,551	$22,093
City of Dallas – Highway Investigation	$1,200,000	$1,200,000	$ -	($1,200,000)
Total Projected Revenue	**$2,881,214**	**$2,893,051**	**$1,717,022**	**($1,176,029)**

**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 FY2027

Expenditures

- Child Poverty Action Lab Program; Contract Amount -$15,000
- CPAL – Data Collaboration and Sharing; No cost to Dallas County
- Guardianship Services; Contract Amount - $678,264
- Texas A&M AgriLife; Additional budget - $52,334

Recommendation

The proposed FY2027 total budget for community contracts is $19,676,695, representing a $3,808,200 (16%) decrease from the FY2026 budget. The Office of Budget and Evaluation recommends that the proposed FY2027 budget be approved so Dallas County can ensure that its community contracts continue to serve the best interests of all its residents.