DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

August 10, 2026

TO: Commissioners Court

THROUGH: Dr. Ronica Watkins, Budget Officer

FROM: Maria A. Martinez, Budget and Policy Analyst

SUBJECT: FY2027 Proposed Budget for Community Health Services Baseline Budget

Background
Dallas County's Community Health Services (DCCHS) plays a critical role in promoting public health and ensuring the well-being of its residents. The Hospital District maintains financial responsibility over certain community health services within Dallas County. The effect on Dallas County taxpayers remains neutral.

Dallas County Health and Human Services provides health care to Dallas County residents, and the Hospital District reimburses the County for the cost of these services. A monthly invoice is prepared to include expenses for the following areas: Sexually Transmitted Disease (STD) Clinic, Tuberculosis (TB) Clinic, Public Health Laboratory, and Preventive Health (excluding Foreign Travel). It also includes local matches for the following grant categories: TB, STD, Public Health, and Immunization.

Operations:
Below is a description of the following services:

Sexual Transmittable Disease (STD) Clinic: The STD Clinic serves as the primary diagnostic and treatment center for STDs in Dallas County. Tests for all major STDs, including gonorrhea, syphilis, chlamydia, and HIV, are performed. If detected, the clinic also provides treatment and referrals.

Tuberculosis (TB) Clinic: The TB Clinic serves as the central intake point for services for individuals with tuberculosis. The clinic provides medical services such as confirmation skin tests, chest x-rays, and treatment plans.

Public Health Laboratory (Lab.): The Public Health Lab performs serological, biological, and bacteriological analyses and tests for the diagnosis of disease to determine the effectiveness of treatment and to control the spread of communicable diseases.

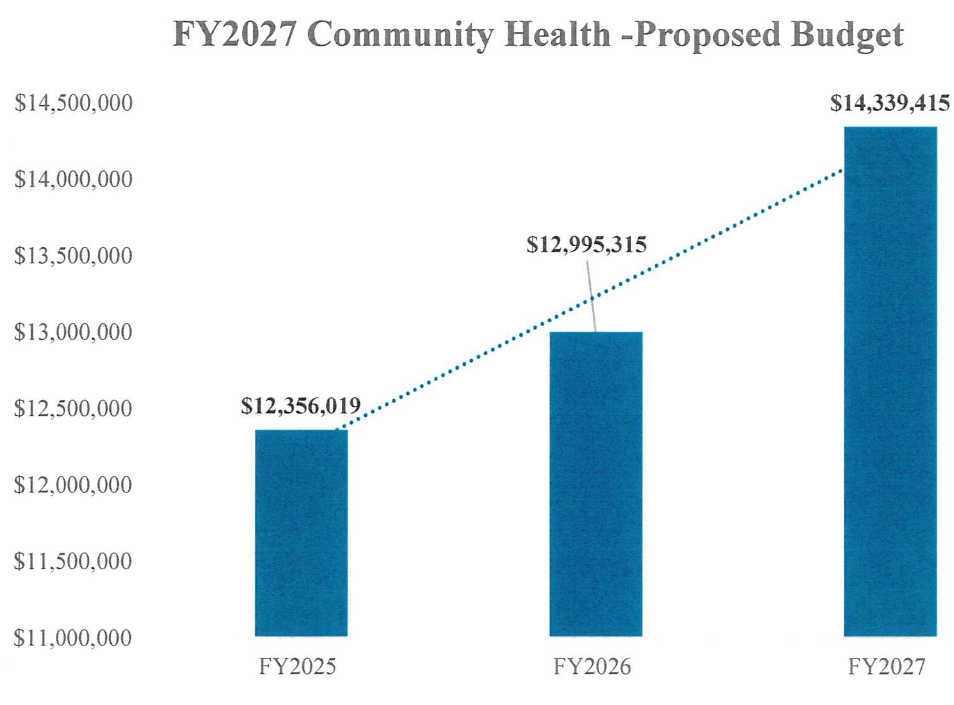
Prevention Health: The Preventive Health program operates clinics throughout Dallas County (excluding the City of Dallas) in the area of well-childcare, low birth-weight, and childhood immunizations.

The objective of this analysis memo is to analyze the current status of the Hospital District and provide an estimate for the cost of the community health services provided by the County and reimbursed by the District for FY2027.

Budget Details

The total amount of County expenditures from October 2025 through May 2026 is $9,371,468. Any expenses exceeding the contract amount are placed into an escrow account for projected revenue. The maximum reimbursement for Community Health Services is $12,995,315 for FY2026 and is projected to increase to $14,339,415 for FY2027, representing an approximately 10% increase. Projected revenue is $1,100,000 for FY2026 and is expected to remain at $1,100,000 for FY2027.

FY2027 Budget - Community Health Services			
FY2025 Budget	**FY2026 Budget**	**FY2027 Budget**	**FY27 vs FY26 Variances**
$12,356,019	$ 12,995,315	$ 14,339,415	$ 1,344,100



Dallas County Health and Human Services FY2027 Parkland Budget				
Expenditures Category	**FY2025 Budget**	**FY2026 Budget**	**FY2027 Budget**	**FY2026 vs FY2027 Variances**
Public Health Lab	$4,316,610	$5,050,155	$5,111,674	$61,519
Preventive Health	$4,133,230	$4,246,725	$4,332,578	$85,853
TB Clinic	$3,203,370	$3,370,870	$3,370,955	$85
STD Clinic	$3,056,900	$3,506,490	$3,241,125	($265,365)
Adjustments	($2,316,323)	($4,352,725)	($3,811,017)	$541,708
Grant Match	$500,000	$750,000	$750,000	$0
Program Improvement Requests	$241,637	$0	$0.00	$0
Health Insurance Cost	$0	$0	$672,000	$672,000
Salary Structure Increase	$320,595	$423,800	$422,100	($1,700)
Increase in Grant Match	$0	$0	$250,000	$250,000
Total Expenditures Cost	**$12,356,019**	**$12,995,315**	**$14,339,415**	**$1,344,100**

Projected revenues
The total reimbursement for FY2027 is the contract amount of $14,339,415. The projected revenue for the FY2027 proposed budget is $1,100,000; any accrued revenue will be placed into the escrow account. Any accrued revenue will be placed in revenue and used to offset actual expenses related to this program.

FY2025 Community Health Services - Projected Revenue			
FY2025 Budget	**FY2026 Budget**	**FY2027 Budget**	**FY2026 vs FY2027 Variance**
$1,100,000	$1,100,000	$1,100,000	$ -

Recommendation
The Community Health FY2027 Budget represents a continuation of existing services. The Office of Budget and Evaluation recommends an FY2027 budget of $14,339,415 for Community Health Services, with total reimbursement not to exceed $14,339,415. Any expenses exceeding the contract amount will be recognized as projected revenue and placed in a Dallas County escrow account. The FY2027 budget amount will be included as part of the FY2027 Parkland Annual Contract.