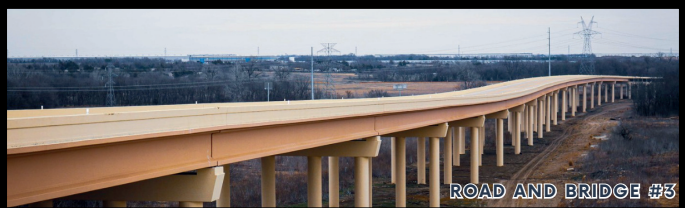




2027

DALLAS COUNTY BUDGET-IN-BRIEF



For the fiscal year beginning October 1, 2026 and
ending September 30, 2027

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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) 653-6586
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

County Administrator	Darryl Martin	(214) 653-7327
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 Budget Officer	Dr. Ronica Watkins	(214) 653-7184
Comm. Supervision and Corrections Dir.	Serena McNair	(214) 653-5384
Chief Medical Examiner	Dr. Jessica Dwyer	(214) 920-5900
Consolidated Services Director	Christopher Hooper	(214) 653-7976
Chief Privacy Officer	Randall Miller	(214) 653-6672
Chief Public Defender	Christina Dean	(214) 653-3550
County Auditor	Timothy Hicks	(214) 653-6472
Criminal Justice Director	Charlene Randolph	(214) 761-1335
District Court Administration Director	Lori Ann Bodino	(214)-653-6105
Election Administrator	Paul Adams	(469) 627-8683
Facilities Management Director	Greg Gray	(214) 653-6776
Fire Marshal/Chief	Robert De Los Santos	(214) 653-7970
Health and Human Services Director	Dr. Philip Huang	(214) 819-2000
Human Resource Director	Robert B. Wilson	(214) 653-7608
Information Technology Director	Justine Tran	(214) 653-6649
Juvenile Services Director	Lynn Hadnot	(214) 698-2200
Emergency Management Director	Scott T. Forster	(21) 653-7980
Parkland Hospital CEO	Frederick Cerise	(214) 590-8000
Planning and Development Director	Luis Tamayo	(214) 653-7627
Pretrial Services Director	Jeff Segura	(214) 875-2352
Public Service Program Director	Anthony Jackson	(214) 751-4600
Public Works Director	Alberta Blair	(214) 653-7151
Purchasing Director/Agent	Michael Frosch	(214) 653-7431
Small Business Enterprise Director	Jesse Crawford	(214) 653-6021
Veterans Service Officer	James Henderson, Jr.	(972) 692-4939

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) 228-0006
Constable, Precinct 2	Deanna Hammond	(214) 643-4766
Constable, Precinct 3	Henry Curry	(214) 904-3160
Constable, Precinct 4	Eddie Brown, Jr.	(214) 751-4065
Constable, Precinct 5	Michael Orozco	(214) 943-1765

Other Elected Officials

County Clerk	John Warren*	(214) 653-7099
County Sheriff	Marian Brown	(214) 653-2901
County Treasurer	Pauline Medrano	(214) 653-7321
District Attorney	John Creuzot*	(214) 653-3600
District Clerk	Felicia Pitre	(214) 653-7307
Tax Assessor Collector	John R. Ames	(214) 653-7888

Presiding Judges

Probate Courts	Julia R. Malveaux	(214) 653-7236
County Criminal Courts	Angela King	(214) 653-5645
County Courts at Law	Melissa Bellan	(214) 653-7556
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

*Term ends December 31, 2026

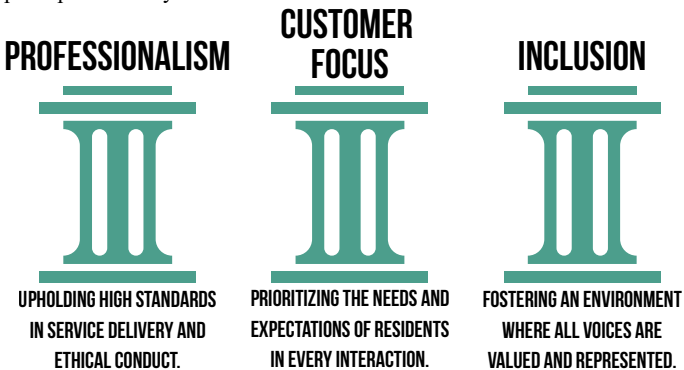
COUNTY

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:



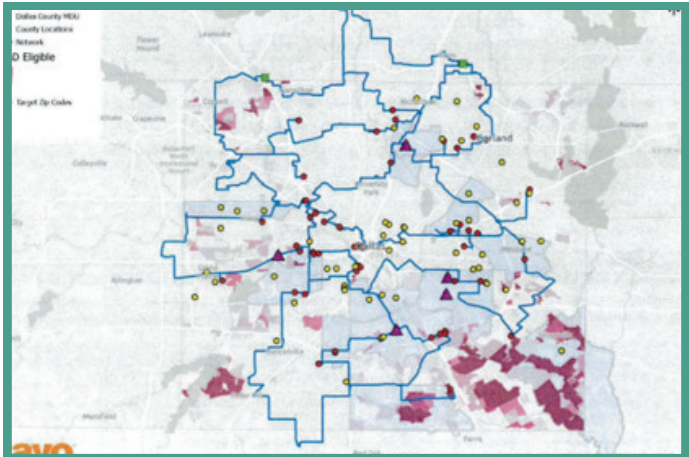
ORGANIZATION

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 received \$511 million in funds from the American Rescue Plan Act (ARPA), which ends on December 31, 2026. Funds used followed core principles for delivery, including data-driven decisions, equitable outcomes, avoiding duplication of services, and a health and safety focus.

ARPA FUNDED BROADBAND



Dallas County's ARPA broadband investment moved from a planning and digital-equity outreach phase to development of a 600-mile middle-mile/dark-fiber network, designed to expand connectivity in unserved and underserved areas while supporting County operations and future economic development. This map shows existing network access and areas of development for equitable service delivery.

FY2027 BUDGET OVERVIEW

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.

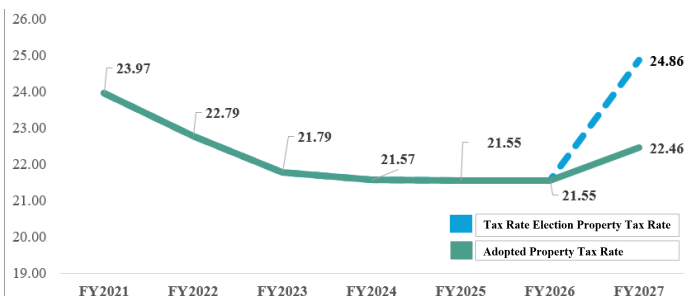
The FY2027 budget focused on fiscal stabilization and the optimization of County resources to ensure efficient and effective delivery of services. The General Fund budget totals \$904,628,836. An additional \$10 million is budgeted in the Unallocated Reserve for a total allocation of \$914,628,836.

Unallocated Reserve funds will be used to assist with addressing emergency operations and assist with the stability of the Emergency Reserve. Per Dallas County Policy, the Emergency Reserve is set at 10.5% by end of year target policy. The Commissioner’s Court has expressed a desire to increase the target policy threshold in the near future. This reflects the County’s commitment to maintaining a strong financial position and preparing for unforeseen circumstances.

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 FY2027 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.

**Dallas County Property Tax - Adopted Tax Rate & Tax Rate Election (TRE)
(Cents per \$100 assessed valuation)**



TAX RATE ELECTION (TRE)

Tax Rate Election - On August 11, 2026, the Dallas County Commissioners Court approved Court Order 2026-0879, calling for an election to be held on November 3, 2026, for the purpose of approving or rejecting an increased 2.4-cent tax rate that exceeds the voter approval tax rate for the 2026 tax year. The proposed higher tax rate is for the purpose of funding programs that meaningfully reduce homelessness and resolve encampments, increase access to mental health treatment, and support programs that provide stable housing.

The proposed 2.4-cent property tax increase would allocate \$102.9 million from the Tax Rate Election if Dallas County residents vote to approve the increase. The proposed fiscal year 2027 (tax year 2026) budget, based on an Adopted Tax Rate of \$0.248650 per \$100 of value on the median homestead taxable value of \$268,056, would result in a \$666.52 tax on the median homestead.

If voters do not approve the Adopted Tax Rate of \$0.248650 per \$100 of value on November 3, 2026, the tax rate will revert to the Voter Approval Rate of \$0.224650 per \$100 of value.

Home Value	TY2026 Voter Approval Rate (VAR) Property Tax Amount	TY2026 Tax Rate Election (TRE) Property Tax Amount	Difference Between TY2026 VAR and TRE
\$200,000	\$449.30	\$497.30	\$48.00
\$300,000	\$673.95	\$745.95	\$72.00
\$400,000	\$898.60	\$994.60	\$96.00
\$500,000	\$1,123.25	\$1,243.25	\$120.00
\$600,000	\$1,347.90	\$1,491.90	\$144.00
\$700,000	\$1,572.55	\$1,740.55	\$168.00
\$800,000	\$1,797.20	\$1,989.20	\$192.00
\$900,000	\$2,021.85	\$2,237.85	\$216.00
\$1,000,000	\$2,246.50	\$2,486.50	\$240.00
TY 2026 VAR Property Tax Amount calculated based off a Tax Rate of \$0.224650 per \$100 of value. TY2026 TRE Property Tax Amount Calculated based off an Adopted Tax Rate of \$0.248650 per \$100 of value			

FY2027 BUDGET

ALL BUDGETED FUNDS BY FUND CATEGORY

Fund	Categories	FY 2026 Budget
12000	General Fund	\$828,270,635
12600	Permanent Improvement	\$16,551,637
12200	Tax Rate Election*	-
19500	Major Technology	\$83,411,238
19600	Major Projects	\$213,815,424
20500	Interest & Debt Retirement	\$68,614,138
	Tax Supported Funds Total	\$1,210,663,072
12100	Emergency Reserves	\$87,000,000
10501	Road and Bridge #1	\$6,816,285
10502	Road and Bridge #2	\$6,816,285
10503	Road and Bridge #3	\$13,777,095
10504	Road and Bridge #4	\$9,027,835
10505	Road Reserves	\$46,675,000
16200	Alternate Dispute Fund	\$7,933,438
16800	Historical Commission	\$9,730
46400	American Rescue Plan	\$81,912,814
46600	Projected Federal Grants	\$139,079,183
46700	HUD Section 8	\$77,889,747
46800	Charter School Grants	\$9,024,000
47000	Law Library	\$3,533,975
47100	Appellate Judicial System	\$1,288,778
	Other Funds Total	\$403,784,165
All Funds Total		\$1,701,447,237

*Contingent on November 3, 2026 election results

SNAPSHOT

Fund	FY 2027 Budget	FY27– FY26 Variance
12000	\$ 914,628,836	\$ 86,358,201
12600	\$17,502,567	\$950,930
12200	\$102,974,126	\$102,974,126
19500	\$97,460,316	\$14,049,078
19600	\$215,475,465	\$ 1,660,041
20500	\$40,707,072	(\$27,907,066)
	\$1,285,774,256	\$75,111,184
12100	\$109,097,568	\$22,097,568
10501	\$ 3,576,715	(\$3,239,570)
10502	\$ 3,839,334	(\$2,976,951)
10503	\$ 9,379,416	(\$4,397,679)
10504	\$ 5,704,535	(\$3,323,300)
10505	\$ 39,312,500	(\$7,362,500)
16200	\$6,519,000	(\$1,414,438)
16800	\$6,250	(\$3,480)
46400	–	(\$81,912,814)
46600	\$154,953,852	\$15,874,669
46700	\$74,737,151	(\$3,152,596)
46800	\$9,360,960	\$336,960
47000	\$4,681,000	\$1,147,025
47100	\$1,317,000	\$28,222
Other Funds Total	\$313,387,713	(\$90,396,452)
Grand Total	\$1,811,233,663	\$109,786,426

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.

FY2027 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.

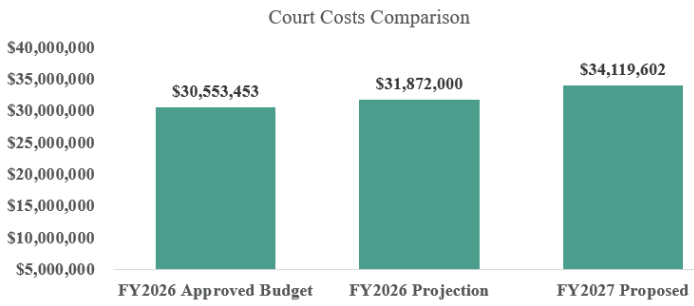
Dallas County CSCD is staffed by more than 460 community supervision officers, supervisors, division managers, clinical staff and administrators. Support staff numbers more than 61.

ADMINISTRATION

Analysis of Court Costs

While departmental miscellaneous Court Costs will be held at its current funding level for FY2027, funds totaling \$14,320,510 have been allocated within the Court Costs reserve to address anticipated increases and operational needs, such as the fee increase for court-appointed attorneys, as approved by the Criminal District Judges. As such, we are anticipating an increase in costs for court-appointed attorneys for FY2027.

Court costs include costs for visiting judges, court-appointed attorney payments, court-appointed interpreters, and other related expenses. For FY2026 the budget for all court-related expenses was approved at \$30.5 million. Total court costs for FY2026 are projected to be around \$31.8 million, which is approximately a \$2 million increase from FY2025. As of July, approximately 78 percent of the court costs budget has been expended, indicating that a significant portion of the budgeted funds have been utilized at this point in the fiscal year, with the biggest drivers being court-appointed attorneys for felony and misdemeanor cases along with parent/child representation for CPS cases.



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

FY2027 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 FY2027, Dallas County will implement the Computer-Aided Dispatch (CAD) Center, which is operated by the County Sheriff's Department. This Center will provide communication services for law enforcement, fire, and emergency medical services within the County by processing emergency 911 calls for dispatch.

On June 2, 2026, the Commissioners Court authorized a five-year acquisition service contract for conducted electrical weapons (CEW), body-worn cameras (BWC), in-car camera systems, interview room cameras, ancillary equipment, and supplies for Dallas County Law Enforcement Agencies. This five-year agreement totals \$12,673,088.

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, non-governmental organizations (NGOs), and volunteer organizations to deliver protective actions and emergency support for the 2.6 million residents of Dallas County.

ENFORCEMENT

Fiscal Year	2024	2025	2026	2027
Nightly Housing Jail Cost	\$85.13	\$88.47	\$95.58	\$98.26

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

Department	FY2026	FY2027	Variance
Constables	\$12,930,445	\$14,001,576	8.3%
Institute of Forensic Science	\$23,827,625	\$26,180,768	9.8%
Public Service Program	\$1,937,556	\$1,937,556	0%
Emergency Management	\$1,204,051	\$1,204,054	<0.1%
Sheriff	\$237,664,746	\$246,239,631	3.6%

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	2023	2024	2025	2026
Prisoners Processed	47,813	48,814	53,303	59,252*
Yearly Average Book- Ins	4,275	4,473	4,872	5,189

***As of September 23, 2026**

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.

FY2027 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

HUMAN 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.

DCHHS has developed a nationally recognized Disease Analytics and Localized Investigation and Surveillance System (DALISS) platform built on a CRM. This platform support critical public health functions including disease investigation, contact tracing, data ingestion, and surveillance across multiple reportable conditions, including sexually transmitted infections (STIs), tuberculosis (TB), COVID-19. This platform also allows DCHHS to provide real-time information on these conditions to the public through interactive dashboards (see link below). This platform is gaining recognition across Texas as a model for modern public health infrastructure.

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.

BIOSAFETY LEVEL 3 PUBLIC HEALTH LAB



In 2026, Dallas County officially opened the Biosafety Level 3 Public Health Lab for use with a ribbon-cutting ceremony. The laboratory allows for faster pathogen detection, which enables earlier public health interventions, improves outbreak containment, and reduces the transmission of communicable diseases. The laboratory also enhances surge capacity during pandemics, severe influenza seasons, and biothreat events.

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.

FY2027 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 462 beds, consisting primarily of single-occupancy rooms, along with multiple-occupancy beds in the honor dorms, beds designated for restricted activity, and 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) 698-4212
Youth Village:	(972) 225-9700
Medlock Treatment Center:	(972) 225-9780
Letot Center:	(214) 357-0391
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	FY2026	FY2027	Variance
Cost	\$66,436,937	\$68,413,483	2.9%
Budgeted Positions	662	637	-3.7%

SOCIAL SERVICES

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 contracted partnership between the County, the State, and the State University System, providing expert advice and educational programs to local residents.

FY2027 BUDGET HIGHLIGHTS

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

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.

The FY2027 Adopted Budget maintains the same allocation for Public Works projects at \$43.5 million. These funds will be used for various Major Capital Improvement Program (MCIP) projects and design, engineering, and construction needs.

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.

AND COMMUNITY CONTRACTS

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.

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.

Dallas County Community Contracts	
Contract Name	Contract Amount
City of Dallas - The Bridge - Homeless Assistance	\$1,300,000
Jewish Family Services - Home Delivered Meal Grant Program	\$9,207
New Beginning Center - Emergency Shelter	\$10,000
Visiting Nurse Association - Home Delivered Meal Grant Program	\$94,081
Child Poverty Action Lab - Protein Program	\$15,000
SNAP - Double Up Food Bucks	\$12,500
CASA - Volunteer Advocate & Guardian Ad Litem	\$1,500,000
Dallas Child Advocacy Center (DCAC)	\$250,000
Dallas Eviction Advocacy Center (DEAC)	\$1,000,000
Total Amount	\$4,190,788

ENTERTAINMENT WAY



Expected to open to traffic in FY 2027, Entertainment Way is a 1.9 mile east-west connection across the West Fork of the Trinity River, which provides direct connection between the PGBT/SH 161 corridor and the Lone Star Park Entertainment District.

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.

FY2027 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.

After banking with Bank of America for approximately 30 years, the County transitioned to Wells Fargo Bank as its financial banking institution. Kick off for the transition started in December 2024. The transition included work with other vendors, in addition to setting up 18 county departments with 102 employees total into the Wells Fargo Vantage banking online site. The project went live on March 16, 2026, and is now up and functioning daily.



The Dallas County Treasurer's Office celebrated success in transitioning from Bank of America to Wells Fargo for the County's banking system at the Commissioner's Court. In addition to leading major projects, the team also assists with the Texas County and District Retirement System (TCDRS) Seminar in 2026 and a Halloween costume celebration.

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.

FY2027 BUDGET HIGHLIGHTS

Major Capital Development Fund

FY2027 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 FY2027 appropriations include funding for facility repairs to major buildings Countywide including asbestos remediation.

Major Technology Fund

The FY2027 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 list of notable FY2027 Information Technology projects that the department will collaborate with County departments to identify funding.

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

TECHNOLOGY

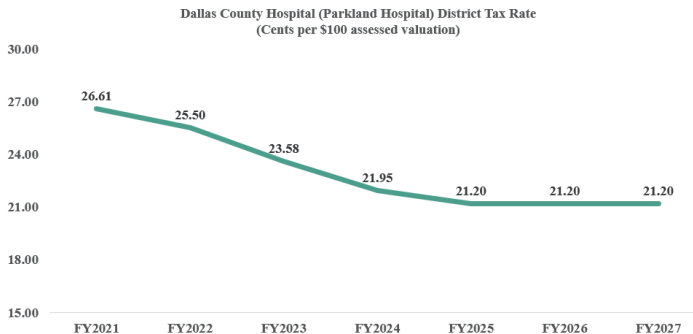
Dallas County FY2027 Fund Balance	
<u>Capital and Technology Programs</u>	
Permanent Improvement (Fund 12600)	
Salaries & Benefits	\$315,906
Operations	\$11,000,000
Jail Paint	\$1,000,000
Transfer to Reserves	\$1,500,000
Subtotal	\$13,815,906
Major Technology (Fund 19500)	
IT Operations	\$61,510,661
Capital	\$9,926,351
Salaries & Benefits	\$25,023,304
IT Projects	\$1,000,000
Subtotal	\$97,460,316
Major Projects (Fund 19600)	
Operations	\$90,848,719
Transfers	\$3,000,000
Thoroughfare Program & Projects	\$96,625,351
Subtotal	\$190,474,070
Fund Balance Grand Total	\$301,750,292

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.

FY2027 BUDGET HIGHLIGHTS

For FY2027, the Dallas County Hospital District has a total tax rate of \$0.212000, with \$0.007998 allocated for debt service. Current-year tax collections, after accounting for prior-year refunds and adjustments, have remained steady at approximately 99%.



FY2025-2027 Parkland Hospital Capital Budget by Category			
Category	FY2025	FY2026	FY2027
Facilities	\$16.40	\$26.90	\$7.60
Strategic Initiatives	\$48.80	\$23.40	\$56.70
Information Technology	\$6.10	\$5.60	\$15.70
Equipment	\$52.50	\$77.10	\$91.60
Total Ongoing Capital	\$123.80	\$133.00	\$171.50

HOSPITAL

PARKLAND HOSPITAL FY2027 BUDGET

<u>Operating Revenues</u>	<i>(in thousands)</i>
Net Patient Revenue	\$1,423,354
Net Ad Valorem Taxes	\$975,700
Gov Support & Other	\$954,156
Total Operating Revenues	\$3,353,211
<u>Operating Expenses</u>	
Salaries and Benefits	\$1,815,512
Supplies/Drugs/Other	\$1,436,092
Total Operating Expenses	\$3,341,799
Operating Income (Loss)	\$11,413
<u>Non-Operating Revenues/Expenses</u>	
Non-Operating Revenue	\$135,741
Non-Operating Expense	\$24,217
Total Non-Operating Revenue/Expenses	\$111,523
Total Net Income (Loss)	\$122,936

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. FY2027 resources across all tax-supported funds are projected to increase by 4.94% from the FY2026 revised estimated resources due to increases in taxable value and new construction.

Tax-supported funds FY2027 estimates are based upon a FY2027 tax rate of 0.248650 and 20.67% increased taxable value. Projected tax resources are based on projected Tax Increment Financing (TIF) amounts, expected losses due to ceilings, and comparable delinquent amounts. This FY2027 budget will raise more revenue from property taxes than last year's budget by an amount of \$189,369,240 which is a 22.51% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$18,867,070.

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 FY2027 Final Estimate of Available Resources.

Fund	Description	FY2026 Original	FY2026 Revised
12000	General Fund	\$828,270,635	\$836,920,189
12200	Tax Rate Election - Homelssness and Public Safety Fund	-	-
12600	Permanent Improvement	\$6,565,889	\$6,422,393
19500	Major Technology	\$91,666,312	\$92,209,139
19600	Major Projects	\$136,802,806	\$131,084,044
20500	Debt Service	\$31,480,483	\$29,377,475
20501	Certificates of Obligation, Series 2026	-	\$2,017,261
20502	Limited Tax Refunding Bonds, Series 2026	-	\$2,018,846
	Total Tax Supported Funds	\$1,094,786,125	\$1,100,049,347

SUMMARY

This FY2027 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 67 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 (DCAD). Senate Bill (SB) 2 implemented property tax reforms aimed at increasing transparency for residents and taxpayers. This legislation included the establishment of online databases, prominently displayed notice requirements, and the limitation of revenue growth from 8 percent to 3.5 percent.

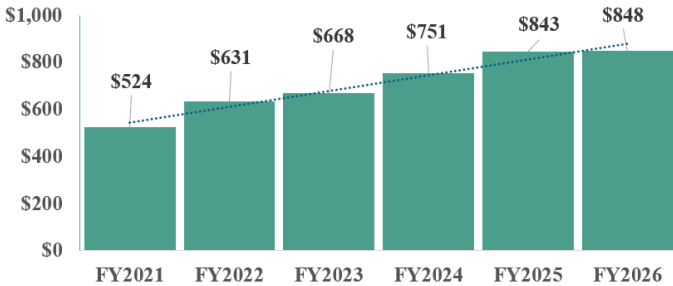
Fund	Original vs. Revised Difference	F2027 Estimate of Resources	Change FY2026 Revised vs. FY2027
12000	\$8,649,554	\$878,290,404	\$41,370,215
12200	-	\$102,974,126	\$102,974,126
12600	(\$143,496)	\$6,924,567	\$502,174
19500	\$542,827	\$95,073,316	\$2,864,177
19600	(\$5,718,762)	\$140,235,465	\$9,151,421
20500	(\$2,103,008)	\$14,172,072	\$(15,205,403)
20501	\$2,017,261	\$19,395,889	\$17,378,628
20502	\$2,018,846	\$14,093,334	\$12,074,488
	\$5,263,222	\$1,271,159,173	\$171,109,826

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 expenditures include payments to other agencies, operational expenses such as utility payments, and capital outlay.

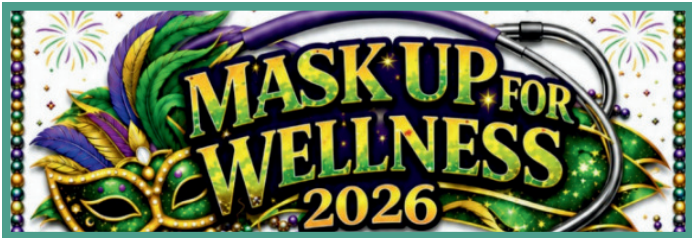
The FY2027 budget considers the expenditures from all FY2026 funds to best determine the needs of the County. These expenditures are projected through the end of year to estimate the total amount the County is spending. For FY2026, General Fund expenditures through September estimated amount was at \$848 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 (in Millions)



Dallas County contribution for employee health insurance increased from \$10,000 to \$12,000 per employee for FY2027.

HEALTH AND WELLNESS FAIR



Dallas County host an annual Health and Wellness Fair to promote healthy outcomes and preventative measures for longevity for County employees, emphasizing the County's benefits.

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 FY2027, 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 more than two million 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) 653-2621

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 FY2027 budget was adopted on August 11, 2026 per Court Order 2025-0877. The following paragraphs discuss the annual budget cycle. The preparation of the annual budget is the responsibility of the Budget Officer, who is appointed 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. Budget submission training for departments, including budget tip-off, begins in March. The Office of Budget and Evaluation is responsible for assisting departments with their budget requests. Then, departments present their requests to the Budget Executive Team (BET) in June for funding considerations and recommendations. 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. 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.

FORMULATION

The FY2027 budget was adopted on August 11, 2026 per Court Order 2026-0877 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.



Picture: On August 11, 2026, County Commissioners met to vote to adopt the FY2027 Proposed Budget.

March 2026	Annual Budget Tip-Off
April 2026	Departmental Submission Deadline
June—July 2026	Department Budget Hearings/Work Sessions
July 25th	Certified Tax Roll Received from Dallas Central Appraisal District (DCAD)
August 4th	Proposed Budget Presentation
August 11th	Public Hearings on Tax Rate
August 11th	Tax Rate Set; Budget Adopted

DALLAS COUNTY

BUDGET FREQUENTLY ASKED QUESTIONS (FAQS)

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 FY2027 budget?

The FY2027 All Funds budget of \$1,811,233,663 was adopted on August 11, 2026, through Court Order 2026-0877. This is \$109,786,426 more than the FY2026 All Funds Budget of \$1,701,447,237.

Does the FY2027 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.

What is the Tax Rate Election?

There will be a Tax Rate Election on November 3, 2026, to fund programs that measurably reduce homelessness and resolve encampments to improve neighborhood vibrancy, support homeless people to achieve self-sufficiency, increase access to mental health treatment, and support programs that provide stable housing.

Credits and Background on Cover Photos:

Top to Bottom:

- **Road and Bridge District 1:** Outdoor classroom located at Road and Bridge 1 Urban County Farm.
- **Road and Bridge District 2:** A mural on the side of the Esperanza Community Center.
- **County Judge:** The completed Biosafety Level 3 Public Health Lab project.
- **Road and Bridge District 3:** A section of the completed Loop 9 project near Ferris Road.
- **Road and Bridge District 4:** The completed Medical District Drive project.