



DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

August 10, 2026

TO: Commissioners Court

THROUGH: Dr. Ronica Watkins, Budget Officer

FROM: Vanessa Rodriguez, Budget and Policy Analyst

SUBJECT: FY2027 Workers' Compensation Budget

Background

Dallas County is dedicated to maintaining a safe work environment for its employees and takes every reasonable measure to prevent employees from being injured while carrying out their job responsibilities. Should an employee sustain a workplace injury, the county will fully comply with the Texas Workers' Compensation Act and support the employee throughout recovery and their return to work.

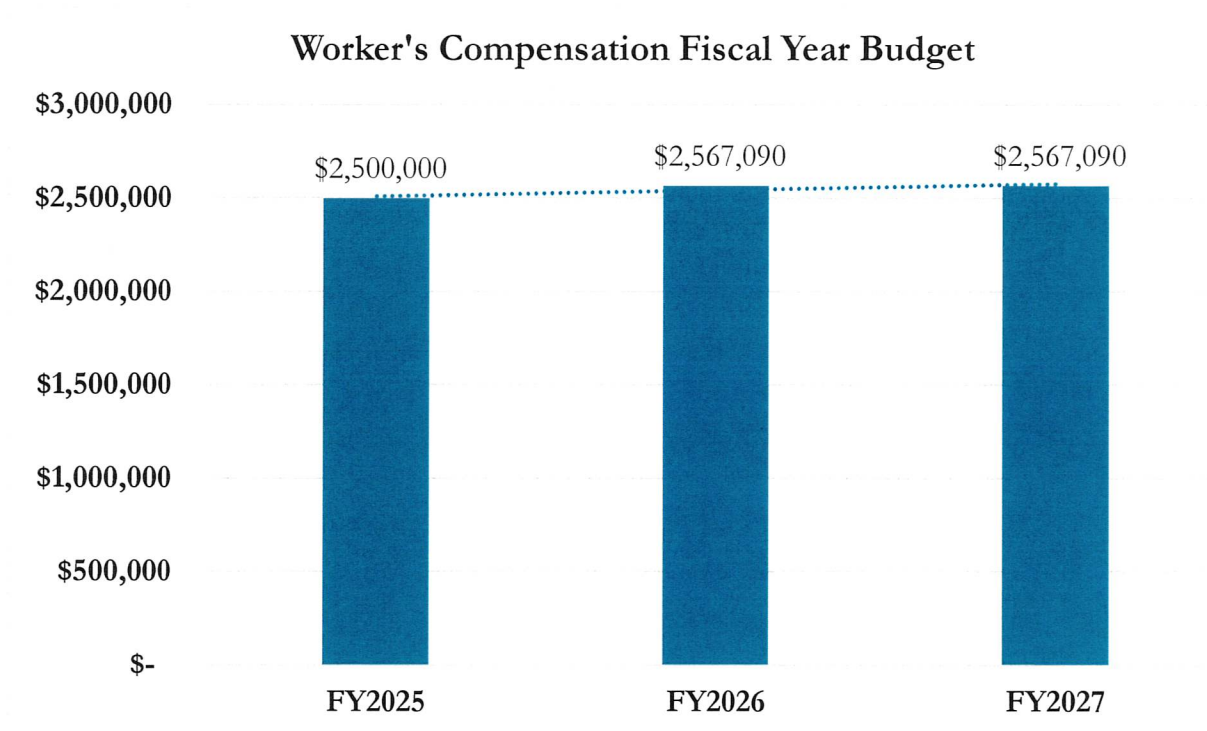
All workers' compensation claims are funded through Workers' Compensation – County (61190). Historically, the budget for Workers' Compensation claims has been budgeted within Human Resources/Civil Service (1040) and subsequently transferred into other cost centers as needed for cleanup. In FY26, eight Sheriff's departments were allocated a total of \$1,267,090 within their own individual budgets for Workers' Compensation, and the overall allocation within HR was decreased accordingly.

These eight Sheriff's divisions are:

- 3141 - North Tower
- 3148 - South Tower
- 3142 - West Tower
- 3150 - Classification and Release
- 3155 - Jail Medical
- 3147 - Central Intake
- 3152 - Central Kitchen
- 3140 - Detention Services

Operating Expenses

For FY2026, Workers' Compensation was budgeted at \$2,567,090, including \$1,267,090 in various Sheriff cost centers as previously noted. Workers' Compensation expenses are projected to total approximately \$2.3 million in FY2026. Due to this projection, the Office of Budget and Evaluation (OBE) recommends maintaining the current Workers' Compensation allocation budgeted at \$2,567,090. Please see the following table, which notes the prior and proposed Workers' Compensation budgets.



Recommendation

It is recommended that the Workers' Compensation (61190) FY2027 budget remain at \$2,567,090. OBE will work with departments to allocate funds as needed for Workers' Compensation expenses.