

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN	1	Compliance Manager

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	HR analysis does not support requested title/grade. The job duties below do not meet FLSA requirements to be an exempt position. No available stats provided to support at this time. More information needed from department to determine if Public Health Planner position is appropriate to address the needs below. Higher title/grade supported by County Admin. Cost will increase if Compliance Manager is the final job title/grade.

WHY is this position needed?

Effective compliance management is critical to ensure that Collin County Health Care Services (CCHCS) meets maximum compliance with health regulatory agencies, patient care standards, clinic controls, and healthcare procedures. The demands placed on CCHCS to manage and implement new statutory and federal/state requirements have grown significantly and now exceed the capacity of current staffing resources. The adoption of new compliance strategies necessitates integrating these processes into all clinical program operations and regulatory review efforts. To address these pressing needs, a position to oversee clinical compliance is requested to manage the following domains of work.

1. Clinical Program Compliance: CCHCS faces challenges that demand targeted action to ensure compliance across key programs: 1A.) CCHCS must improve mechanisms for the 340B drug-pricing program to prevent critical issues, such as enforcing eligibility criteria, drug diversion, and duplicate discounts. This position will require specialized expertise to independently conduct regular self-audits, in preparation for state and federal audits, to ensure adherence to 340B program guidelines. This emerging compliance area is critical to ensure CCHCS continues to receive free medications for Collin County residents visiting the STD and TB Clinics. 1B.) Federal and state rules surrounding HIPAA compliance and digital data security are extremely robust and change as new technology emerges. This position is critically needed to ensure that Collin County is compliant with all existing laws and to implement processes to comply with new laws, especially regarding AI use in delivery of health care. Despite Collin County Health Care Services not using AI itself, the use of this new technology by patients and vendors necessitates careful process reviews and planning. For example, in 2025 the State of Texas passed SB1188 which establishes new strict requirements for health providers to collect and record patients' metabolic health and diet as part of treatments. In addition, SB1188 regulates the use of AI in healthcare settings to require providers to disclose use of AI on the patient's medical record and to disclose use of AI when used for diagnosis. These changes as recent as 2025 highlight how the regulations around healthcare are constantly evolving each year and this position can lead the appropriate adjustments to CCHCS' clinical best practices to sustain compliance with new health laws. Additionally, this position would be responsible for developing an updated federally required HIPAA risk assessment for the department, performing the assessment annually, and implementing corrective actions on all identified areas for improvement. 1C.) The position will review each of the 9 programs within Collin County Health Care Services (Immunizations, Employee Health, STD, TB, Epidemiology, etc.). This position will lead compliance projects to ensure that operations align with state and federal standards. 1D.) CCHCS experiences multiple audits each year from many entities (Texas Department of State Health Services, CDC, US Health Resources and Services Administration, Texas Board of Pharmacy, Texas Medical Board, Collin County Auditor's Office, outside financial auditing firm hired by Collin County, etc.). This position will be responsible for ensuring day-to-day audit compliance and will prepare the documentation required when formal audits are announced. As audits are ongoing (multiple months each year), this position will be the point of contact with the auditors and provide necessary documentation.

2.) Health Regulations Compliance: Healthcare operations are governed by strict regulations, including HIPAA, HITECH, OSHA, Center for Medicare and Medicaid rules, US Department of Transportation rules, Texas Pharmacy Act, Texas Medical Board, Texas Board of Nursing, DSHS mandates, and Texas Health and Safety Codes. This position will track and evaluate Texas House and Senate bills (e.g. the House Committee on Public Health and Senate Committee on Health and Human Services, subcommittee on Disease Prevention and Women's and Children's Health, etc.) and will prepare necessary policy and procedure changes. Legislative sessions often introduce new laws or amendments that can directly impact public health operations, funding, and compliance requirements. By reviewing these bills, the Compliance Analyst ensures CCHCS is prepared to adapt to updated requirements. Monitoring of legislation allows the department to adjust policies, procedures, and programs proactively to avoid non-compliance and operational disruptions.

3.) Clinical Analytics: CCHCS oversees more than \$7,000,000 in Collin County funding across four departmental budgets, coordinates with the Budget Department on expenses charged to the Wellness account line, and coordinates with the Collin County Sheriff's Office to pay more than \$23,000,000 in inmate medical expenses (jail medical vendor and external medical services). CCHCS additionally oversees the management of substantial funding through long-term grants totaling over \$12 million between FY26 and FY28, which are intended to support the delivery of health services. These public health grants demand financial, program, and clinical compliance with extensive reporting requirements such as reporting quantity of services provided in each clinic (IMM/TB/STD). Each grant requires monthly, quarterly, and annual reporting, alongside biennial audits conducted by the Texas Department of State Health Services (DSHS). The scope of work needed in this area involves managing asset data, audit trails, and thorough programmatic compliance. This position will be pivotal in ensuring that Collin County funding is spent in the most efficient manner and that grantor requirements are met to avoid non-compliance risks and audit discrepancies.

HOW will this position benefit your office and/or the County?

This position is designed to immediately stabilize and strengthen three key areas where CCHCS is currently experiencing urgent pressure: Clinical Program Compliance, Regulatory Compliance, and Clinical Analytics. By consolidating these goals to be executed by this position, CCHCS gains the capacity to respond quickly to risks affecting day-to-day clinical performance. In addition to addressing the immediate needs listed above, the role will also be responsible for executing the following duties which will benefit the county:

1. Clinical Program Compliance: This position will ensure that clinical programs function effectively and keep up with compliance changes by supporting clinic supervisors and the Public Health Director with detailed operational analyses for the Immunizations, TB, and STD clinics. This position will oversee the Indigent Health and Jail Medical Billing teams and have responsibility to develop and refine billing procedures to maximize cost-savings, assist in negotiating invoices for medical services, and ensure timely resolution of invoices which require corrections or escalation.

2. Regulatory Compliance: This position will ensure that clinical operations adhere to federal, state, and accreditation requirements. The role will serve as a strategic advisor to clinic supervisors and Public Health Director on compliance risks and appropriate internal controls and provide subject matter expertise on HIPAA, HITECH, Joint Commission Standards, DEA requirements, and clinician scope-of-practice rules. This position will continuously monitor changes in federal and state laws, industry best practices, and will be responsible for translating them into updated policies, procedures, and training programs. The role also leads the design of systems to ensure credentialing, licensure, privileging are clinically compliant and audit ready.

3. Clinical Analytics: This position will provide an analytical skillset that informs clinical operations, financial planning, and strategic decision-making in healthcare. The role will prepare detailed operating forecasts that incorporate clinic statistics, lab test usage, clinic utilization trends, clinic payment projections, and develops management reports to guide planning for clinic operations. This position will develop and present pro-formas for services, health projects, and grant initiatives, and conduct evaluations such as lease-versus-buy analyses for medical equipment. This position will coordinate the review and establishment of clinic fee schedules.

Is there statutory authority for this request? Texas Health & Safety Code §81.024, §121, Texas Pharmacy Act, Texas Controlled Substances Act, Texas Medical Practices Act, Texas Medical Privacy Act	Will this generate revenue? No	If Yes, potential amount? N/A
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Job Duties of NEW Position

This position serves as a central leadership role responsible for strengthening CCHCS' clinic operations, regulatory compliance, and data-driven decision-making across all clinic functions. This position will ensure a unified approach to managing clinic operational risk, supporting clinical performance, and guiding long-term planning for clinic services. This position focuses on the day-to-day functions of clinic operations and the systems that support them. This includes evaluating workflows and implementing improvements that enhance delivery of health services. The role oversees specialized billing functions, including the Indigent Health and Jail Medical Billing teams, and ensures that charge-capture processes are optimized in all clinics. This position will ensure that the collection of payment workflow is accurate and aligned with payer expectations. This position will manage the development and maintenance of clinic fee schedules and manages contract-related activities (pharmacy services, 340B, lab services, X-Ray tests, medical equipment, etc.) to ensure services are delivered and reimbursed when appropriate. This position will be responsible for CCHCS' requirements for complying with healthcare laws on privacy, security, and standards. Must be able to advise clinic leadership on compliance risks and lead corrective actions to keep the clinic updated on best practices. This role will also evaluate the financial viability of clinical services, tests, and health projects by completing pro-formas and clinic analyses. This position will supervise five employees.

NEW POSITION(S) REQUEST										
Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount
Compliance Manager	1	516	Full-Time	\$88,435.00	\$127,452.00	\$77,696.00	Public Health Planner / 539	\$114,756.00	1	\$114,756.00
Requested NEW Position(s) Subtotal:					\$127,452.00	CORRECTED New Position(s) Subtotal: \$114,756.00				
								SUPPORTED New Position(s) Subtotal: \$114,756.00		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN	1	Compliance Manager

TRAINING INCREASE REQUESTS								
Name of Attendee	Purpose for Conference Attendance (CLE, CE, etc. as required)	Estimated Travel Expense*	Requested Quantity	Total Requested	Budget Dept. Comments	Supported Amount	FY 2027 Supported Quantity	FY 2027 Supported Total
TBD	In-House Training (HIPAA, Blood Borne Pathogens, Sexual Harassment, CPR, Naloxone)	\$120.00	1	\$120.00		\$120.00	1	\$120.00
TBD	Texas Association of City & County Health Officials (TACCHO) Annual Public Health Conference to discuss Texas legislation on public health policy	\$2,000.00	1	\$2,000.00		\$2,000.00	1	\$2,000.00
*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.					Training Requested Subtotal:		Supported Training Subtotal:	\$2,120.00

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):				
Account Description	Details	Amount Requested	Budget Dept. Comments	Supported Amount
OFFICE SUP	Office Supplies	\$100.00		\$100.00
PRINT MAT	Business Cards	\$60.00		\$60.00
Uniforms - Recurring		\$100.00		\$100.00
Uniforms - 1-Time		\$100.00		\$100.00
		M&O Requested Subtotal:		Supported M&O Subtotal: \$360.00

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount
Desk - Manager Package	New	1		\$7,250.00	\$7,250.00	\$7,250.00		1	\$7,250.00	\$0.00
Computer Tablet/Laptop	New	1		\$2,619.00	\$2,619.00	\$4,384.00	Computer - Laptop	1	\$4,384.00	\$0.00
Software - EA	New	1		\$624.00	\$624.00	\$624.00		1	\$624.00	\$0.00
Adobe Pro License	New	1		\$90.00	\$90.00	\$130.00	Software - Adobe Pro	1	\$130.00	\$0.00
Phone Device - Voice and Data	New	1		\$130.00	\$130.00	\$130.00	Phone - Cell Phone Voice & Data	1	\$130.00	\$0.00
Phone Service - Voice and Data Plan	New	1		\$540.00	\$540.00	\$509.00	Phone Service - Voice & Data	1	\$509.00	\$0.00
Phone - Employee Desk Phone	New	1		\$597.00	\$597.00	\$597.00		1	\$597.00	\$0.00
Scanner - Top Feed	New	1		\$999.00	\$999.00	\$999.00		1	\$999.00	\$0.00
Printer - Color Small	New	1		\$408.00	\$408.00	\$408.00		1	\$408.00	\$0.00
Estimated Requested Equipment Subtotal:					\$13,257.00	Supported Equipment Subtotal:		\$15,031.00	\$0.00	

Savings / Reductions				
Account String	Account Description	Reduction Amount	Details of Reduction	Supported
1040-60001-0001-72-30-0000-658701	MISC	-\$36,619.00	Health Care requests allocating the funds in this existing account in support of this request.	(\$36,619.00)
		Reductions Subtotal:		Supported Reduction Subtotal: (\$36,619.00)

Total Estimated Department Request: \$106,570.00	Updated Total Department Request: \$95,648.00
	SUPPORTED Total Department Request Utilizing FY 2027 Funds: \$95,648.00
	RECOMMENDED Total Department Request Utilizing FY 2026 Funds: \$0.00

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN	1	Compliance Manager

ANALYSIS

Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
C. Jimenez	3/24/2026		3/30/2026	T. Burton	

Questions TO Department	Response From Department
•Staffing: Is this position currently grant-funded? If so, please provide the grant name and term. Do you plan on renewing?	No. As outlined in the instructions provided by the Budget Department at the FY2027 Budget Kick-Off event, the entries under the 'New Personnel Request' were completed as directed to request new personnel. No grant funding is available for this position.
•Staffing: Have you requested this position in any other grants? If so, what is the status?	No. As outlined in the instructions provided by the Budget Department at the FY2027 Budget Kick-Off event, the entries under the 'New Personnel Request' were completed as directed to request new personnel. No grant funding is available for this position.
•Workload: Who is currently handling these duties? If this position is approved, will it reduce the assigned duties of other personnel?	These duties are not currently assigned to a single position, and coverage is provided on an as-capacity-available basis. Approval of this position will not reduce the responsibilities of existing personnel; rather, it will ensure that these functions are performed consistently and with dedicated oversight.
•Workload: Which staff will this position supervise, and are they related to compliance?	This position will supervise the following roles: 1 Indigent Care Coordinator, 1 Financial Analyst, and 3 Functional Analysts. Oversight of these positions is appropriate, as their workflows carry direct regulatory, audit, and statutory implications for clinic operations. Compliance activities are inherently preventive and risk-based, with their value realized through the avoidance of negative outcomes. Many responsibilities, such as responding to records requests, managing HIPAA-related obligations, and ensuring contract adherence, are unpredictable in timing, complexity, and volume. In addition, this position will provide critical oversight of the jail medical contract from a billing perspective, ensuring that all services are billed accurately, align with contractual terms, and remain compliant with applicable regulations. This responsibility introduces an added layer of financial and legal accountability, further emphasizing the need for a dedicated, compliance-focused role.
a: What metrics do you provide the Budget Office to demonstrate this need? Please provide if available.	Collin County's clinics operate within a healthcare system governed by state and federal laws that require strict adherence to defined operational procedures. For additional context and supporting details regarding this request, please refer to Row 14 on the "New Personnel Request (1)" tab.
•Equipment & Space: Do you have office space for this position? If not, what is the accommodation plan?	Health Care is scheduled to relocate to its new building before October 1, 2026, at the start of the FY27 budget year. The new facility includes an office designated for this position. Additionally, a Manager Desk Package is required, as indicated in the Health Care Admin Budget Manual, tab "NEW Personnel Request (1)," Row 56.

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN	2	Senior Eligibility Clerk

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Departmental workload regarding claims has grown dramatically since FY2021. Additional staff will support this increased volume, ensuring the timely processing of Indigent Health Care Program applications and inmate medical claims.

WHY is this position needed?

In 2023, the number of adult inmates covered under the medical contract reached 991, an increase from previous years. The program experienced fluctuations in the per diem for 40 to 340 inmates each month until October 2024, when Collin County entered into a new contract with a medical vendor to cover 1,415 adult inmates daily. Despite this significant increase in the Collin County Detention Center inmate population, no additional staff have been added to the Indigent Health Care Program to manage the resulting medical bills.

In 2018, the program processed 1,452 claims for adult and juvenile inmates requiring outside medical care. Collin County was initially billed \$3,504,976.17. However, the Indigent Health Care Team successfully negotiated this amount down to \$570,967.34, resulting in a savings of \$2,934,008.83. In FY25, the program processed 4,222 invoices for outside medical care for inmates for adult and juvenile inmates. The initial bill totaled \$14,197,081.24, which was reduced to \$3,475,056.53, yielding a savings of \$10,722,024.71. In February 2026 alone, Indigent Health Care staff processed 759 claims. This demonstrates that the number of claims and the workload in the Indigent Health Care Program have tripled since 2018. The Indigent Health Care Program has had three staff since at least 2012, with no increase despite the extreme increase in Collin County population and the Collin County Detention Center inmate population.

The current Indigent Health Care staff can no longer manage the overwhelming workload associated with the dramatic increase in the inmate population, resulting in a backlog of claims awaiting review and payment. Timely processing of medical invoices is crucial, as very few non-emergency facilities (clinics, specialists, and physical therapy centers) are willing to work with inmates. Without timely payments, existing vendors may refuse to continue providing services to Collin County, which would require the Collin County Sheriff's Office to transport inmates farther for non-emergency medical care. Processing inmate medical claims is a lengthy process that involves collecting W-9s for each vendor and renewing them annually, ensuring each claim's eligibility for payment, completing record keeping and settlement documentation, notifying vendors of ineligible claims, and entering payments into Munis. Medical providers and hospitals call each day requesting to verify the status of hundreds of pending claims.

HOW will this position benefit your office and/or the County?

Adding two new Senior Eligibility Clerk positions will ensure the timely processing of Indigent Health Care Program applications and inmate medical claims. Every 1-2 weeks, hundreds of new jail medical claims are received. Currently, claims processing is backlogged due to insufficient staffing. Adding new positions will result in jail medical claims being processed more quickly (allowing Collin County to maintain existing physician/clinic vendors), ensure that all claims received by the fiscal year payment cutoff are paid within the same fiscal year, and reduce the number of claim status verification phone calls received by the department.

Is there statutory authority for this request?	Texas Health and Safety Code §61 (Indigent Health Care and Treatment Act), Texas Administrative Code §273 (Texas Jail Standards for Health Services)	Will this generate revenue?	No	If Yes, potential amount?	N/A
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Job Duties of NEW Position

Screen Indigent Health Care Program clients by conducting interviews over the phone and in-person. Ensure application completeness and accuracy through verification of employment, tax and property records, vehicle registrations, bank accounts, and public program eligibility. Interview applicants to determine initial eligibility and continual eligibility for Indigent Health Care services. Approve and process invoices and claims associated with the Indigent Health Care Program and Collin County Primary Care Program.

Process jail medical claims. The employee enters data into the payment tracking system, determines which claims are payable, determines the federal and state reimbursement rate for each health care facility, reviews and denies claims that must be returned to the vendor, and requests W-9's for all new vendors. Employee reviews Estimates of Benefits, processes payments in MUNIS, and coordinates with the Collin County Auditor's Office. Employee coordinates with the jail medical vendor and responds to claim status phone calls from vendors.

NEW POSITION(S) REQUEST

Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount
Senior Eligibility Clerk	2	533	Full-Time	\$48,287.00	\$159,978.00	\$48,287.00	Senior Eligibility Clerk / 533	\$159,978.00	2	\$159,978.00
Requested NEW Position(s) Subtotal:					\$159,978.00	CORRECTED New Position(s) Subtotal:				
						SUPPORTED New Position(s) Subtotal:				
						\$159,978.00				

TRAINING INCREASE REQUESTS

Name of Attendee	Purpose for Conference Attendance (CLE, CE, etc. as required)	Estimated Travel Expense*	Requested Quantity	Total Requested	Budget Dept. Comments	Supported Amount	FY 2027 Supported Quantity	FY 2027 Supported Total
TBD	North Texas Mental Health Symposium (Mental Health Services)	\$100.00	2	\$200.00		\$100.00	2	\$200.00
TBD	In-House Training (HIPAA, Blood Borne Pathogens, Sexual Harassment, CPR, Naloxone)	\$120.00	2	\$240.00		\$120.00	2	\$240.00
TRAV REIMB	Mileage Reimbursement Costs	\$200.00	1	\$200.00		\$200.00	1	\$200.00
*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking,		Training Requested Subtotal:		\$640.00		Supported Training Subtotal: \$640.00		

*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	Supported Amount
OFFICE SUP	Office Supplies	\$200.00		\$200.00
Uniforms - Recurring	100x2	\$200.00		\$200.00
Uniforms - 1-Time	100x2	\$200.00		\$200.00
M&O Requested Subtotal:		\$600.00	Supported M&O Subtotal:	
			\$600.00	

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program				Priority #	Department Improvement Title					
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN				2	Senior Eligibility Clerk					
FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)											
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount	
Computer Tablet/Laptop	New	2		\$2,619.00	\$5,238.00	\$4,384.00	Computer - Laptop	2	\$8,768.00	\$0.00	
Software - EA	New	2		\$624.00	\$1,248.00	\$624.00		2	\$1,248.00	\$0.00	
Adobe Pro License	New	2		\$90.00	\$180.00	\$130.00	Software - Adobe Pro	2	\$260.00	\$0.00	
Indigent Healthcare Solutions Software	New	2		\$2,000.00	\$4,000.00	\$439.00	Software - Indigent Healthcare Solutions	2	\$878.00	\$0.00	
Phone - Employee Desk Phone	New	2		\$597.00	\$1,194.00	\$597.00		2	\$1,194.00	\$0.00	
Scanner - Top Feed	New	2		\$999.00	\$1,998.00	\$999.00		2	\$1,998.00	\$0.00	
Estimated Requested Equipment Subtotal:					\$13,858.00		Supported Equipment Subtotal:			\$14,346.00	\$0.00
Total Estimated Department Request:						\$175,076.00	Updated Total Department Request:			\$175,564.00	
							SUPPORTED Total Department Request Utilizing FY 2027 Funds:				\$175,564.00
							RECOMMENDED Total Department Request Utilizing FY 2026 Funds:				\$0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)
 For Indigent Healthcare Solutions software, Health Care's current contract allows three users to access the system at the same time. The new contract would need to allow 5 simultaneous users.

ANALYSIS														
Q & A Discussions with Department														
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment									
C. Jimenez	3/24/2026		3/30/2026	T. Burton										
Questions TO Department			Response From Department											
Senior Eligibility Clerk			No. As outlined in the Budget Department's instructions at the FY2027 Budget Kick-Off event, the entries under "New Personnel Request" were completed in accordance with the prescribed process for requesting new personnel. There is no grant funding available to support this position.											
•Staffing: Are any of these positions currently grant-funded? If so, please provide the grant name and term. Do you plan on renewing?			No. As outlined in the Budget Department's instructions at the FY2027 Budget Kick-Off event, the entries under "New Personnel Request" were completed in accordance with the established process for requesting new personnel. There is no grant funding available to support this position.											
•Staffing: Have you requested these positions in any other grants? If so, what is the status?			No. As outlined in the Budget Department's instructions at the FY2027 Budget Kick-Off event, the entries under "New Personnel Request" were completed in accordance with the established process for requesting new personnel. There is no grant funding available to support this position.											
•Workload Data: What metrics do you provide the Budget Office (e.g., inmate population, claim backlog, processing times, vendors/claims processed vs. received) that show the need? Please provide if available.			The requested data has been provided in the Health Care Admin Budget Manual, specifically on the "NEW Personnel Request (2)" tab, Row 14.											
•Equipment: You've requested a laptop/tablet; will these positions require mobility?			Yes. Mobility is required for these positions. The standard for all Health Care Services department computers is the use of laptops, which enables staff to move between cubicles and clinical or client-facing workstations as needed, conduct fieldwork, and perform flexible duties during rapidly evolving public health emergencies and response efforts.											
•Space: Do you have furniture and office space for this position? If not, what is the accommodation plan?			Yes. No furniture was requested in the Budget Manual, as cubicle seating is already available for these positions.											
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment									
T. Burton	6/9/2026		6/11/2026	C. Jimenez										
Questions TO Department			Response From Department											
•You include claims numbers dating back from 2018. You started tracking claims in FY25. Do you have the historical claim processed numbers from FY2018 to YTD FY26?														
			Program		Data Point		EY18	EY19	EY20	EY21	EY22	EY23	EY24	EY25
			Indigent / Jail Health		Claims Processed		1874	1870	1697	1797	2479	3064	2936	4352
			TB		B1/B2 Visits (New and Returning) Completed		53	59	62	38	75	164	183	438
			TB		LTBI Physician Visits (New and Returning) Completed		82	89	98	75	77	142	153	647
Epidemiology		Confirmed, Probable, and Suspect Case Investigations		679	839	3591	516	610	692	825	1022			
For the Epidemiology data, it should be noted throughout the COVID-19 response the reported cases of many non-COVID conditions declined significantly due to disruptions caused by the pandemic such as people staying home and decreased testing by providers for other communicable diseases.														

STATISTICS RELATED TO NEW POSITION REQUEST							
Jail and Juvenile Probation Inmate Medical Claims Processed							
Fiscal Year	# of Claims Processed	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2018	1,874	3	625				
FY 2019	1,870	3	623	-0.2%			
FY 2020	1,697	3	566	-9.3%			
FY 2021	1,797	3	599	5.9%			
FY 2022	2,479	3	826	38.0%			
FY 2023	3,064	3	1,021	23.6%			
FY 2024	2,936	3	979	-4.2%			
FY 2025	4,352	3	1,451	48.2%			
FY 2026 as of 2nd Quarter	2,905	3	968.3333333				
FY 2026 Year-End Estimate	5,810	3	1,937	100.0%			
Fiscal Year	# of Claims Processed	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	5,926	2	5	1,185	-38.8%	2.0%	
Fiscal Year	# of Claims Processed	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	5,926	2	5	1,185	-38.8%		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN	3	TB Health Care Analyst

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Departmental workload has increased dramatically since FY2022 resulting in the need for 1 TB Health Care Analyst. This position will help ensure full compliance with state and federal documentation and reporting standards.

WHY is this position needed?

Collin County Health Care Services' Tuberculosis (TB) clinic is responsible for providing a highly complex portfolio of services which include tuberculosis prevention, detection, treatment, case management, reporting, and compliance with legal statutes for managing TB cases. The TB clinic is legally mandated by statute (Texas Health and Safety Code §13.005, 006 (Care and Treatment of TB Patients)) to provide continuous care and management of cases. The TB clinic faces many high-volume demands including end-to-end management of TB cases (e.g. conducting T-spot tests, chest x-ray orders, sputum collections, and facilitating multi-stage return visits), clinical management of all TB cases and suspect cases (e.g. medication monitoring, lab coordination), provide Directly Observed Therapy (DOT) and Video Observed Therapy (VDOT) services (both services are federally mandated and require meticulous documentation), processing incoming referrals and TB case reports (e.g. triaging cases, mandatory state reporting), and completing lab draws, repeat testing, and education for a wide range of complex TB patient categories (Active TB, Borderline, Negative, Latent TB, Exposures, and rule-outs of all possible TB outcomes). Current staffing levels cannot sustainably absorb this volume of specialized clinical care and coordination. Each of these service categories requires repeat encounters and the workload compounds exponentially as more patients require services. The TB clinic operates under strict rules mandated by law where the TB clinic must ensure treatment adherence, public health departments are accountable for ensuring compliance, and documentation and reporting must meet state and federal standards. Without adequate staffing, the department risks delayed follow-ups, incomplete case investigations, missed DOT/VOT doses, and failure to meet state TB program requirements.

HOW will this position benefit your office and/or the County?

These two positions will increase the department's capacity to complete case investigations faster, ensure DOT/VDOT adherence, and maintain the continuum of care schedules for TB patients. This will reduce the likelihood of secondary TB transmissions, development of drug-resistant TB, and less community spread. These two positions will improve the clinic throughput and reduce bottlenecks in several key areas. The immediate impact can be seen by the faster completion of TB exposure investigations; keeping schools, hospitals, businesses, and faith-based organizations operating with limited interruptions and decreased fear. Additionally, these positions will reduce laboratory specimen processing and ensure timely visits for all suspect and confirmed cases. These positions are essential to meeting state-mandated responsibilities and ensuring the department fulfills its statutory duty to protect the community from TB transmission.

Is there statutory authority for this request?	Texas Health and Safety Code §13.005-.006, 13.031	Will this generate revenue?	No	If Yes, potential amount?	N/A
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Job Duties of NEW Position

This position provides critical support to the TB program within the Collin County Health Department by performing analysis of complex operational, regulatory, and TB medical information. This position manages the full lifecycle of TB case data by maintaining all internal and external digital systems, ensuring that every lab result, clinical encounter, DOT/VOT entry, contact investigation record, and case management update is reported. This position performs TB case contact investigations, notifying Collin County residents when they have been exposed to an active tuberculosis case, and coordinating their testing and if needed treatment. This position acts as a liaison when a TB exposure occurs at a school, hospital, business, or faith-based organizations, ensuring that the organization has the support it needs to keep their operations open while providing support to their clients. This position assists with ensuring Collin County maintains compliance with all federal and state laws, regulations, and grant rules. This position is responsible for acting as a case registrar with the Texas Department of State Health Services for all Collin County Tuberculosis cases. This position is responsible for oversight of all inter-jurisdictional case transfers, coordinating the exchange of medical records, treatment plans, and data with other counties and state partners to maintain continuity of care. The position receives and processes TB genotyping reports from DSHS and are the point of contact for airline tuberculosis investigations with the CDC. This includes handling TB exposure investigations, ensuring that required notifications, follow-up testing, and documentation are completed. This position gathers and prepares all required medical, laboratory, case data, case summaries, and program metrics for state-required Cohort Review Meetings. This position is responsible for maintaining the database of TB case data for Collin County and generates performance and compliance reports based on that data.

NEW POSITION(S) REQUEST

Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount
Health Care Analyst	2	536	Full-Time	\$61,251.00	\$190,632.00	\$61,251.00	Health Care Analyst/536	\$190,632.00	1	\$95,316.00
Requested NEW Position(s) Subtotal:					\$190,632.00	CORRECTED New Position(s) Subtotal:				
						SUPPORTED New Position(s) Subtotal:				
						\$95,316.00				

TRAINING INCREASE REQUESTS

Name of Attendee	Purpose for Conference Attendance (CLE, CE, etc. as required)	Estimated Travel Expense*	Requested Quantity	Total Requested	Budget Dept. Comments		Supported Amount	FY 2027 Supported Quantity	FY 2027 Supported Total
TBD	DSHS Staff Orientation Training	\$2,000.00	2	\$4,000.00			\$2,000.00	1	\$2,000.00
TBD	DSHS Contact Investigation Training	\$2,000.00	2	\$4,000.00			\$2,000.00	1	\$2,000.00
TBD	In-House Training (HIPAA, Blood Borne Pathogens, Sexual Harassment, CPR, Naloxone)	\$120.00	2	\$240.00			\$120.00	1	\$120.00
TRAV REIMB	Mileage Reimbursement Costs	\$250.00	2	\$500.00			\$250.00	1	\$250.00
*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking,		Training Requested Subtotal:		\$8,740.00		Supported Training Subtotal:			\$4,370.00

*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	Supported Amount
OFFICE SUP	Office Supplies	\$200.00		\$100.00
PRINT MAT	Business Cards	\$120.00		\$60.00
Uniforms - Recurring	100x2	\$200.00		\$100.00
Uniforms - 1-Time	100x2	\$200.00		\$100.00
M&O Requested Subtotal:		\$720.00		Supported M&O Subtotal:
				\$360.00

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program			Priority #	Department Improvement Title					
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN			3	TB Health Care Analyst					
FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount
Computer Tablet/Laptop	New	2		\$2,619.00	\$5,238.00	\$4,384.00	Computer - Laptop	1	\$4,384.00	\$0.00
Software - EA	New	2		\$624.00	\$1,248.00	\$624.00		1	\$624.00	\$0.00
Adobe Pro License	New	2		\$90.00	\$180.00	\$130.00	Software - Adobe Pro	1	\$130.00	\$0.00
Phone - Employee Desk Phone	New	2		\$597.00	\$1,194.00	\$597.00		1	\$597.00	\$0.00
Scanner - Top Feed	New	2		\$999.00	\$1,998.00	\$999.00		1	\$999.00	\$0.00
Estimated Requested Equipment Subtotal:					\$9,858.00		Supported Equipment Subtotal:		\$6,734.00	\$0.00
Total Estimated Department Request: \$209,950.00						Updated Total Department Request: \$213,560.00				
						SUPPORTED Total Department Request Utilizing FY 2027 Funds: \$106,780.00				
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds: \$0.00				

ANALYSIS																																																							
Q & A Discussions with Department																																																							
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment																																																		
C. Jimenez	3/24/2026		3/30/2026	T. Burton																																																			
Questions TO Department			Response From Department																																																				
TB Health Care Analysts •Staffing: Which areas/services will these two positions support within your department?			The TB Health Care Analysts will work in the Tuberculosis (TB) Program as outlined in the Health Care Admin Budget Manual, "NEW Personnel Request (3)" tab, cell G3, row 14, row 17, and row 22.																																																				
•Staffing: Are either of these positions currently grant-funded? If so, provide the grant name and term. Do you plan on renewing?			No. As outlined in the Budget Department's instructions at the FY2027 Budget Kick-Off event, the entries under "New Personnel Request" were completed in accordance with the established process for requesting new personnel. There is no grant funding available to support this position.																																																				
•Staffing: Have you requested these positions in any other grants? If so, what is the status?			No. As outlined in the Budget Department's instructions at the FY2027 Budget Kick-Off event, the entries under "New Personnel Request" were completed in accordance with the prescribed process for requesting new personnel. There is no grant funding available to support this position.																																																				
•Staffing: How many Health Care Analysts do you currently have?			The department currently employs three Health Care Analyst positions within the TB program. This staffing level represents the absolute minimum required to ensure that essential TB services can be provided to patients. For full context and supporting details regarding this request, please refer to Row 14 on the "NEW Personnel Request (3)" tab in the submitted packet.																																																				
•Workload Data: What metrics do you provide the Budget Office to show the need? Please provide if available.			Year-over-year data demonstrates a substantial increase in workload across all major TB service areas. New B1/B2 visits rose from 118 in FY23 to 345 in FY25, representing a 192% increase. B1/B2 Return Visits tripled, growing from 32 visits in FY23 to 93 in FY25, a 190% increase. LTBI Physician Visits increased from 39 to 121 (210%), and LTBI Return Visits rose from 205 to 430 (109%) over the same period. These sustained increases indicate a significant rise in patients requiring services, as well as the ongoing demands of case monitoring, treatment adherence support, and case coordination, all of which now exceed the capacity of current staff.																																																				
•Staffing: What is the breakdown of the areas/services your current Health Care Analysts serve?			Please refer to Row 14 on the "NEW Personnel Request (3)" tab in the submitted packet for full context and supporting details regarding this request.																																																				
•Space: Do you have furniture and office space for this position? If not, what is the accommodation plan?			Yes. No furniture was requested in the Budget Manual because cubicle seating is already available for these positions.																																																				
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment																																																		
T. Burton	6/9/20026		6/11/2026	C.Jimenez																																																			
Questions TO Department			Response From Department																																																				
•Can you please provide more historical numbers on the raw numbers dating back to 2018 if possible FY2018 annually to YTD FY26? oB1/B2 visits and LTBI Physician Visits			<table><thead><tr><th>Program</th><th>Data Point</th><th>FY18</th><th>FY19</th><th>FY20</th><th>FY21</th><th>FY22</th><th>FY23</th><th>FY24</th><th>FY25</th></tr></thead><tbody><tr><td>Indigent / Jail Health</td><td>Claims Processed</td><td>1874</td><td>1870</td><td>1697</td><td>1797</td><td>2479</td><td>3064</td><td>2936</td><td>4352</td></tr><tr><td>TB</td><td>B1/B2 Visits (New and Returning) Completed</td><td>53</td><td>59</td><td>62</td><td>38</td><td>75</td><td>164</td><td>183</td><td>438</td></tr><tr><td>TB</td><td>LTBI Physician Visits (New and Returning) Completed</td><td>82</td><td>89</td><td>98</td><td>75</td><td>77</td><td>142</td><td>153</td><td>647</td></tr><tr><td>Epidemiology</td><td>Confirmed, Probable, and Suspect Case Investigations</td><td>679</td><td>839</td><td>3591</td><td>516</td><td>610</td><td>692</td><td>825</td><td>1022</td></tr></tbody></table> For the Epidemiology data, it should be noted throughout the COVID-19 response the reported cases of many non-COVID conditions declined significantly due to disruptions caused by the pandemic such as people staying home and decreased testing by providers for other communicable diseases.			Program	Data Point	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Indigent / Jail Health	Claims Processed	1874	1870	1697	1797	2479	3064	2936	4352	TB	B1/B2 Visits (New and Returning) Completed	53	59	62	38	75	164	183	438	TB	LTBI Physician Visits (New and Returning) Completed	82	89	98	75	77	142	153	647	Epidemiology	Confirmed, Probable, and Suspect Case Investigations	679	839	3591	516	610	692	825	1022
Program	Data Point	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25																																														
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TB	LTBI Physician Visits (New and Returning) Completed	82	89	98	75	77	142	153	647																																														
Epidemiology	Confirmed, Probable, and Suspect Case Investigations	679	839	3591	516	610	692	825	1022																																														

Statistical Analysis					
STATISTICS RELATED TO NEW POSITION REQUEST					
B1/B2 Visits (New and Returning) Completed New OV - B1 will receive T-spot, baseline labs, sputum collection (1 observed in office and 2 collected at home) and CXR orders. B2 may receive T-spot, baseline labs and CXR orders. B1 will follow up in 6-8 weeks to receive results of labs and possibly repeat CXR and T-Spot (if negative) Return OV -New immigrants returning either for follow-up on test results, second round T-spots, and/or CXR orders.					
Fiscal Year	# of New B1/B2	# of Employees	# Per Employee	% Change per Year	Comments / Findings
FY 2018	53	1	53		3-Total (1-BIO, 1-IMM, 1-TB)
FY 2019	59	1	59	11.3%	3-Total (1-BIO, 1-IMM, 1-TB)
FY 2020	62	1	62	5.1%	3-Total (1-BIO, 1-IMM, 1-TB) Note: 0-Adopted of 1-Requested (Adopted-Community Health Specialist)
FY 2021	38	2	19	-38.7%	4-Total (1-BIO, 1-IMM, 2-TB)
FY 2022	75	2	38	97.4%	4-Total (1-BIO, 1-IMM, 2-TB)
FY 2023	164	2	82	118.7%	9-Total (1-BIO, 1-IMM, 2-TB, 4-COVID-19 P1, 1-COVID-19 PHW) Note: 0-Adopted of 1-Requested (PHW Grant Position 00300527)
FY 2024	183	2	92	11.6%	7-Total (1-BIO, 1-IMM, 2-TB, 1-COVID-19 P1, 2-PHI) Note: 0-Adopted of 1-Requested (COVID-19 P1 Grant Position 00300574)

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program				Priority #	Department Improvement Title		
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN				3	TB Health Care Analyst		
FY 2025	438	2	219	139.3%	6-Total (1-BIO, 1-PHEP/IMM, 2-TB, 2-PHI)			
FY 2026 as of 2nd Quarter	312	3	104		4-Total (1-County, 1-TB, 1-RLS-LPHS/TB, 1-PHI) Note: 1-PHI Grant expiring in FY27 Note: 1-Requested/Adopted Change of 1-TB MA to 1- RLS-LPHS/TB HCA			
FY 2026 Year-End Estimate	624	3	208	42.5%	4-Total (1-County, 1-TB, 1-RLS-LPHS/TB, 1-PHI) Note: 1-PHI Grant expiring in FY27 Note: 1-Requested/Adopted Change of 1-TB MA to 1- RLS-LPHS/TB HCA			
Fiscal Year	# of New B1/B2	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings	
FY 2027 Estimate THIS Request	624	1	4	156	-25.0%		4-Total (1-County, 1-TB, 1-RLS-LPHS/TB, 1-PHI) Note:1-PHI Grant expiring in FY27	
Fiscal Year	# of New B1/B2	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings		
FY 2027 Estimate Recommended	624	1	4	156	-25.0%	4-Total (1-County, 1-TB, 1-RLS-LPHS/TB, 1-PHI) Note:1-PHI Grant expiring in FY27		
LTBI Physician Visits (New and Returning) Completed New OV - Patients are seen by both the nurse and physician for their first office visit, and may receive labs and medication. Return OV - Visit typically requires only a nurse visit, along with lab draw and medication refill. Physician OV - LTBI patients are required to be seen at least monthly in the TB clinic, and typically this is just a nursing visit for returning patients.								
Fiscal Year	# of LTBI OV	# of Employees	# Per Employee	% Change per Year	Comments / Findings			
FY 2018	82	1	82		3-Total (1-BIO, 1-IMM, 1-TB)			
FY 2019	89	1	89	8.5%	3-Total (1-BIO, 1-IMM, 1-TB)			
FY 2020	98	1	98	10.1%	3-Total (1-BIO, 1-IMM, 1-TB) Note: 0-Adopted of 1-Requested (Adopted-Community Health Specialist)			
FY 2021	75	2	38	-23.5%	4-Total (1-BIO, 1-IMM, 2-TB)			
FY 2022	77	2	39	2.7%	4-Total (1-BIO, 1-IMM, 2-TB)			
FY 2023	142	2	71	84.4%	9-Total (1-BIO, 1-IMM, 2-TB, 4-COVID-19 P1, 1-COVID-19 PHW) Note: 0-Adopted of 1-Requested (PHW Grant Position 00300527)			
FY 2024	153	2	77	7.7%	7-Total (1-BIO, 1-IMM, 2-TB, 1-COVID-19 P1, 2-PHI) Note: 0-Adopted of 1-Requested (COVID-19 P1 Grant Position 00300574)			
FY 2025	647	2	324	322.9%	6-Total (1-BIO, 1-PHEP/IMM, 2-TB, 2-PHI)			
FY 2026 as of 2nd Quarter	331	3	110.3333333		4-Total (1-County, 1-TB, 1-RLS-LPHS/TB, 1-PHI) Note: 1-PHI Grant expiring in FY27 Note: 1-Requested/Adopted Change of 1-TB MA to 1- RLS-LPHS/TB HCA			
FY 2026 Year-End Estimate	662	3	221	100.0%	4-Total (1-County, 1-TB, 1-RLS-LPHS/TB, 1-PHI) Note: 1-PHI Grant expiring in FY27 Note: 1-Requested/Adopted Change of 1-TB MA to 1- RLS-LPHS/TB HCA			
Fiscal Year	# of LTBI OV	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings	
FY 2027 Estimate THIS Request	662	1	4	166	-25.0%		4-Total (1-County, 1-TB, 1-RLS-LPHS/TB, 1-PHI) Note:1-PHI Grant expiring in FY27	
Fiscal Year	# of LTBI OV	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings		
FY 2027 Estimate Recommended	662	1	4	166	-25.0%	4-Total (1-County, 1-TB, 1-RLS-LPHS/TB, 1-PHI) Note:1-PHI Grant expiring in FY27		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN	4	Epidemiologist

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Not Recommended	Grant application submitted in June for another Epi position.

WHY is this position needed?

While cases of infectious diseases in Collin County have continued to increase, the number of Collin County Epidemiology staff has significantly decreased. In 2019, the Epidemiology Program had six total staff (Chief Epidemiologist, Epidemiologists, and Health Care Analysts). At the height of the COVID-19 pandemic, Collin County had 13 Epidemiology staff and the team remained stretched by the high workload demand. Since then, staffing levels have steadily declined. In FY24, headcount fell from ten to eight, and unexpected federal grant terminations in March 2025 forced the layoff of two additional epidemiologists, which returned the program to a six-person team. This reduction places Collin County back at its 2019 staff level despite a significantly heavier infectious disease burden and a population that has grown by 30 percent.

In FY22, Collin County Epidemiology completed 2,270 disease investigations resulting in 555 confirmed or probable cases. In FY23, Collin County completed 2,717 disease investigations resulting in 656 confirmed or probable cases. In FY24, Collin County completed 2,709 disease investigations resulting in 745 cases. In FY25, Collin County completed 4,891 disease investigations resulting in 1,022 confirmed or probable cases. Even for disease reports that are determined not to be a case, a full investigation must still be performed to determine if there is a risk to Collin County citizens, healthcare facilities, or private businesses. For investigations that do result in a confirmed or probable case, Epidemiologists must spend hours of additional labor working with healthcare facilities, doctors, private businesses, environmental health agencies, schools, childcare facilities, and other entities to coordinate mitigation activities to ensure that no one else becomes sick from the same source. The industry benchmark for controlling infectious diseases underscores the severity of this inadequate staffing gap. The Council of State and Territorial Epidemiologists (CSTE) recommends a minimum of 1.70 Epidemiologist positions per 100,000 residents. This standard translates to having at least 22 epidemiologists for the current population size of Collin County. Against this benchmark, Collin County is currently operating at less than one-third of the minimum capacity required to execute statutorily mandated duties such as conducting disease surveillance, case investigations, and implementing mitigation strategies in the county.

The work of Epidemiologists is critical to maintaining Collin County as the healthiest county in Texas. Collin County is a hub for business, some of which involve significant international travel. Local small and large businesses, including organizations with national headquarters located in Collin County, rely on the Epidemiology Program for guidance to keep employees and visiting business associates healthy. Collin County is also a hub for health care with some of the best hospitals and clinics in the nation. Epidemiologists are critical for maintaining disease safety standards in these facilities and working with them on mitigation activities to stop pathogens that are dangerous to their patients and the citizens of Collin County. These cases are critical to mitigate as quickly as possible to eliminate patient infections. It is also important to quickly investigate, mitigate, and resolve HAI infections, as it is a topic of significant media interest, which undermines citizens' confidence in the healthcare industry and local facilities.

Collin County residents depend on Health Care Services' Epidemiology Program to investigate and mitigate more than 80 diseases that have been classified by Texas state law as "Notifiable Conditions". These infectious diseases are transmitted by air, water, blood, food, animals, and insects. Health departments must investigate disease reports to determine how the patient became ill and then provide guidance to health care providers, schools, community leaders, and the public on how to stop the spread of the illness. Diseases such as measles, mumps, pertussis, meningitis, rabies, legionellosis, salmonellosis, parasitic infections, and many others are dangerous to the health of Collin County residents and require a robust epidemiology and surveillance capacity.

As vaccination rates in Collin County and across the United States decrease, there will be an increased workload for Epidemiologists to mitigate and stop the spread of more cases of these diseases.

Epidemiologic investigations continue to increase with Collin County's increasing population and urbanization. Additionally, newly emerging diseases and antibiotic resistant organisms require a different approach in control measures that equate to labor intensive and time-consuming investigations. Disease reports arrive 24/7 and some must have investigations started immediately for public safety. There is always at least one Epidemiologist on-call, and after-hours work occurs every week of the year. Depending on the disease type, control measures needed, and number of identified contacts, a normal epidemiology investigation will take anywhere from 2 hours – 8 hours to complete. While newly emerging diseases, measles, and antibiotic resistant organisms associated with healthcare facilities generally require days, weeks, or months to complete investigations and mitigation activities.

HOW will this position benefit your office and/or the County?

Epidemiologists provide important services to the county and its citizens through disease prevention, outbreak investigations, and disease mitigation activities. Staffing a robust Epidemiology Program benefits the entire community by reducing illness and healthcare costs. These activities directly translate into fewer hospitalizations, lower health expenses, and a healthier, more productive population. Epidemiologists are critical to maintain the operations of schools, childcare facilities, hospitals, medical facilities, and private businesses by reducing illnesses in their workforce/clients/students and helping them to quickly navigate disease mitigation actions to keep their business open. This capability is especially important for business sectors with low tolerance for disruptions such as healthcare, education, and hospitality services. A robust public health department and Epidemiology Program is required for large tourism events and tourism facilities to keep residents and visitors safe and healthy. Strengthening Collin County's Epidemiology program enhances the county's ability to host major gatherings safely and attract recurring future events that drive economic activity. Businesses increasingly evaluate the health and wellness of the community when making relocation and expansion decisions. Epidemiology work is critical for Collin County to maintain its status as the Most Healthy County in Texas. Without adequate staffing, Collin County faces heightened risk of uncontrolled outbreaks, negative media coverage regarding infectious diseases in the community and at local healthcare facilities, which would make Collin County a less desirable place to live and work.

Is there statutory authority for this request?	Texas Health & Safety Code §81, Texas Administrative Code §97	Will this generate revenue?	No	If Yes, potential amount?	N/A
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Job Duties of NEW Position

Epidemiologists investigate all notifiable conditions and perform disease surveillance for Collin County residents and facilities. Epidemiologists receive and analyze disease reports submitted by the public, laboratories, hospitals, physicians, and state and federal health agencies. They collect data and specimens from patients, monitor patients exposed to diseases for symptoms, provide education and guidance to physicians, clinics, hospitals, businesses, and individual patients regarding infectious diseases. Epidemiologists are required to report data collected to state and federal agencies and complete high-level statistical analysis of local disease data. Epidemiologists provide education to the public, schools, childcare facilities, healthcare providers, and private businesses on infectious diseases and how to prevent spread of disease. Per Texas State law, many critical infectious diseases must be reported to the Health Department within 24 hours. These very time-sensitive responses require staff that are on-call 24/7 to protect the health of Collin County residents.

NEW POSITION(S) REQUEST

Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Recommend Quantity	FY 2027 Recommended Amount
Epidemiologist	1	514	Full-Time	\$74,433.00	\$110,899.00	\$74,433.00	Epidemiologist/514	\$110,899.00	0	\$0.00
Requested NEW Position(s) Subtotal:					\$110,899.00	CORRECTED New Position(s) Subtotal:				
						RECOMMENDED New Position(s) Subtotal:				
						\$0.00				

TRAINING INCREASE REQUESTS

Name of Attendee	Purpose for Conference Attendance (CLE, CE, etc. as required)	Estimated Travel Expense*	Requested Quantity	Total Requested	Budget Dept. Comments		Recommend Amount	FY 2027 Recommend Quantity	FY 2027 Recommend Total	
TBD	In-House Training (HIPAA, Blood Borne Pathogens, Sexual Harassment, CPR, Naloxone, Saf T- Pak)	\$230.00	1	\$230.00			\$0.00	0	\$0.00	
TBD	Annual Meeting with State of Texas Epidemiologists (Austin)	\$2,000.00	1	\$2,000.00			\$0.00	0	\$0.00	
TRAV REIMB	Mileage Reimbursement Costs	\$250.00	1	\$250.00			\$0.00	0	\$0.00	
*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking,		Training Requested Subtotal:			\$2,480.00		Recommended Training Subtotal:			\$0.00

*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN	4	Epidemiologist
MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):			
Account Description	Details	Amount Requested	Recommend Amount
OFFICE SUP	Office Supplies	\$100.00	\$0.00
PRINT MAT	Business Cards	\$60.00	\$0.00
Uniforms - Recurring	100x1	\$100.00	\$0.00
Uniforms - 1-Time	100x1	\$100.00	\$0.00
M&O Requested Subtotal:		\$360.00	Recommended M&O Subtotal: \$0.00

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	FY 2026 Recommend Amount
Computer Tablet/Laptop	New	1		\$2,619.00	\$2,619.00	\$4,384.00	Computer - Laptop	0	\$0.00	\$0.00
Software - EA	New	1		\$624.00	\$624.00	\$624.00		0	\$0.00	\$0.00
Adobe Pro License	New	1		\$90.00	\$90.00	\$130.00	Software - Adobe Pro	0	\$0.00	\$0.00
Cell Phone Device - Voice and Data	New	1		\$130.00	\$130.00	\$130.00	Phone - Cell Phone Voice & Data	0	\$0.00	\$0.00
Phone Service - Voice and Data Plan	New	1		\$540.00	\$540.00	\$509.00	Phone Service - Voice & Data	0	\$0.00	\$0.00
Phone - Employee Desk Phone	New	1		\$597.00	\$597.00	\$597.00		0	\$0.00	\$0.00
Scanner - Top Feed	New	1		\$999.00	\$999.00	\$999.00		0	\$0.00	\$0.00
Estimated Requested Equipment Subtotal:					\$5,599.00		Recommended Equipment Subtotal:		\$0.00	\$0.00
Total Estimated Department Request: \$119,338.00							Updated Total Department Request: \$121,112.00			
						RECOMMENDED Total Department Request Utilizing FY 2027 Funds: \$0.00				
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds: \$0.00				

ANALYSIS																																																							
Q & A Discussions with Department																																																							
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment																																																		
C. Jimenez	3/24/2026		3/30/2026	T. Burton																																																			
Questions TO Department		Response From Department																																																					
Epidemiologist •Staffing: Which area/service will this position support?		The Epidemiologist position will support the Epidemiology program and its associated service areas, as outlined in the Budget packet. Since this information is central to the request, please refer to Rows 14 and 17 on the “Personnel Request (4)” tab in the submitted packet.																																																					
•Staffing: Is this position currently grant-funded? If so, provide the grant name and term. Do you plan on renewing?		No. As outlined in the Budget Department’s instructions at the FY2027 Budget Kick-Off event, the entries under “New Personnel Request” were completed in accordance with the established procedures for requesting new personnel. There is no grant funding available to support this position.																																																					
•Staffing: Have you requested this position in any other grants? If so, what is the status?		No. As outlined in the Budget Department’s instructions at the FY2027 Budget Kick-Off event, the entries under “New Personnel Request” were completed in accordance with the established procedures for requesting new personnel. There is no grant funding available to support this position.																																																					
•Workload Data: What metrics do you provide the Budget Office to show the need? Please provide if available.		The requested data has been provided in the Health Care Admin Budget Manual, specifically on the “NEW Personnel Request (4)” tab, Row 14.																																																					
•Staffing: What is the breakdown of the areas/services your current Epidemiologists serve?		The requested data has been provided in the Health Care Admin Budget Manual, specifically on the “NEW Personnel Request (4)” tab, Rows 14 and 17.																																																					
•Space: Do you have furniture and office space for this position? If not, what is the accommodation plan?		Yes. No furniture was requested in the Budget Manual, as cubicle seating is already available for this position.																																																					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment																																																		
T. Burton	6/9/2026		6/11/2026	C.Jimenez																																																			
Questions TO Department		Response From Department																																																					
oYou provide FY2022 through FY2025 numbers in your request. Can you please provide those raw numbers dating back to 2018 if possible FY2018 annually to YTFY26?		<table><tr><th>Program</th><th>Data Point</th><th>FY18</th><th>FY19</th><th>FY20</th><th>FY21</th><th>FY22</th><th>FY23</th><th>FY24</th><th>FY25</th></tr><tr><td>Indigent / Jail Health</td><td>Claims Processed</td><td>1874</td><td>1870</td><td>1697</td><td>1797</td><td>2479</td><td>3064</td><td>2936</td><td>4352</td></tr><tr><td>TB</td><td>B1/B2 Visits (New and Returning) Completed</td><td>53</td><td>59</td><td>62</td><td>38</td><td>75</td><td>164</td><td>183</td><td>438</td></tr><tr><td>TB</td><td>LTBI Physician Visits (New and Returning) Completed</td><td>82</td><td>89</td><td>98</td><td>75</td><td>77</td><td>142</td><td>153</td><td>647</td></tr><tr><td>Epidemiology</td><td>Confirmed, Probable, and Suspect Case Investigations</td><td>679</td><td>839</td><td>3591</td><td>516</td><td>610</td><td>692</td><td>825</td><td>1022</td></tr></table> For the Epidemiology data, it should be noted throughout the COVID-19 response the reported cases of many non-COVID conditions declined significantly due to disruptions caused by the pandemic such as people staying home and decreased testing by providers for other communicable diseases.				Program	Data Point	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Indigent / Jail Health	Claims Processed	1874	1870	1697	1797	2479	3064	2936	4352	TB	B1/B2 Visits (New and Returning) Completed	53	59	62	38	75	164	183	438	TB	LTBI Physician Visits (New and Returning) Completed	82	89	98	75	77	142	153	647	Epidemiology	Confirmed, Probable, and Suspect Case Investigations	679	839	3591	516	610	692	825	1022
Program	Data Point	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25																																														
Indigent / Jail Health	Claims Processed	1874	1870	1697	1797	2479	3064	2936	4352																																														
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FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program			Priority #	Department Improvement Title		
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN			4	Epidemiologist		
Statistical Analysis							
STATISTICS RELATED TO NEW POSITION REQUEST							
Confirmed, Probable and Suspect Cases Investigations							
Fiscal Year	# of Disease Investigations	# of Employees	# Per Employee	% Change per Year	Comments / Findings		
FY 2015	NA	2	#VALUE!		2-Grant (Breakdown: 1-Bioterrorism, 1-Ebola)		
FY 2016	NA	4	#VALUE!		4-Grant (Breakdown: 1-Bioterrorism, 1-Ebola, 1-Foodborne, 1-SUR/Ebola)		
FY 2017	NA	4	#VALUE!		4-Grant (Breakdown: 1-Bioterrorism, 1-Ebola, 1-Foodborne, 1-SUR/Ebola)		
FY 2018	679	3	226		4-Grant (Breakdown: 1-Bio, 1-IDCU, 1-Surge) Note: Minus 1-Ebola Epi		
FY 2019	839	4	210	23.6%	1-County, 3-Grant (Breakdown: 1-Bio, 2-IDCU) Note: 1-Adopted of 3-Requested Epi		
FY 2020	3,591	4	898	328.0%	1-County, 3-Grant (Breakdown: 1-Bio, 2-IDCU) Note: Added 6-COVID Epi		
FY 2021	516	10	52	-85.6%	1-County, 9-Grant (Breakdown: 1-Bio, 2-IDCU, 6-COVID) Note: 0-Adopted of 2-Requested Epi		
FY 2022	610	11	55	18.2%	1-County, 10-Grant (Breakdown: 1-Bio, 2-IDCU, 5-COVID, 2-COVID Suppl) Note: 0-Adopted of 5-Requested Epi Note: Minus 1 COVID Epi and Plus 2 COVID Suppl		
FY 2023	692	16	43	13.4%	1-County, 15-Grant (Breakdown: 1-Bio, 4-DIS, 4-COVID Suppl, 3-COVID Project3, 1-IDCU/COVID, 2-IDCU) Note: 0-Adopted of 6-Requested Epi Note: Added 4-DIS Epi + 1-IDCU/COVID Epi		
FY 2024	825	16	52	19.2%	1-County, 15-Grant (Breakdown: 1-Bio, 4-DIS, 3-COVID Suppl, 3-COVID Project3, 2-PHW, 2-IDCU) Note: 0-Adopted of 4-Requested Epi		
FY 2025	1,022	12	85	23.9%	1-County, 11-Grant (Breakdown: 1-Bio, 4-DIS, 4-COVID Suppl, 2-IDCU) Note: 0-Adopted of 4-Requested Epi		
FY 2026 as of 2nd Quarter	429	9	48		4-County, 5-Grant (Breakdown: 4-DIS, 1-IDCU) *1-Adopted, 1-Adopted Chief Epi Change from Bio to County, 1-Adopted Change from IDCU to County		
FY 2026 Year-End Estimate	858	6	143	100.0%	4-County, 2-Grant (Breakdown: 1-PHEP/IMM, 1-IDCU) Note: 4-DIS Grant Positions Expired 02/2026		
Fiscal Year	# of Disease Investigations	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	858	1	7	123	-14.3%		
Disease Investigations In Request							
Fiscal Year	# of Disease Investigations In Request	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2015	NA	2	#VALUE!		2-Grant (Breakdown: 1-Bioterrorism, 1-Ebola)		
FY 2016	NA	4	#VALUE!		4-Grant (Breakdown: 1-Bioterrorism, 1-Ebola, 1-Foodborne, 1-SUR/Ebola)		
FY 2017	NA	4	#VALUE!		4-Grant (Breakdown: 1-Bioterrorism, 1-Ebola, 1-Foodborne, 1-SUR/Ebola)		
FY 2018	NA	3	#VALUE!		4-Grant (Breakdown: 1-Bio, 1-IDCU, 1-Surge) Note: Minus 1-Ebola Epi		
FY 2019	NA	4	#VALUE!	#VALUE!	1-County, 3-Grant (Breakdown: 1-Bio, 2-IDCU) Note: 1-Adopted of 3-Requested Epi		
FY 2020	NA	4	#VALUE!	#VALUE!	1-County, 3-Grant (Breakdown: 1-Bio, 2-IDCU) Note: Added 6-COVID Epi		
FY 2021	NA	10	#VALUE!	#VALUE!	1-County, 9-Grant (Breakdown: 1-Bio, 2-IDCU, 6-COVID) Note: 0-Adopted of 2-Requested Epi		
FY 2022	2,270	11	206	#VALUE!	1-County, 10-Grant (Breakdown: 1-Bio, 2-IDCU, 5-COVID, 2-COVID Suppl) Note: 0-Adopted of 5-Requested Epi Note: Minus 1 COVID Epi and Plus 2 COVID Suppl		
FY 2023	2,717	16	170	-17.7%	1-County, 15-Grant (Breakdown: 1-Bio, 4-DIS, 4-COVID Suppl, 3-COVID Project3, 1-IDCU/COVID, 2-IDCU) Note: 0-Adopted of 6-Requested Epi Note: Added 4-DIS Epi + 1-IDCU/COVID Epi		
FY 2024	2,709	16	169	-0.3%	1-County, 15-Grant (Breakdown: 1-Bio, 4-DIS, 3-COVID Suppl, 3-COVID Project3, 2-PHW, 2-IDCU) Note: 0-Adopted of 4-Requested Epi		
FY 2025	4,891	12	408	140.7%	1-County, 11-Grant (Breakdown: 1-Bio, 4-DIS, 4-COVID Suppl, 2-IDCU) Note: 0-Adopted of 4-Requested Epi		
FY 2026 as of 2nd Quarter	NA	9	#VALUE!		4-County, 5-Grant (Breakdown: 4-DIS, 1-IDCU) *1-Adopted, 1-Adopted Chief Epi Change from Bio to County, 1-Adopted Change from IDCU to County		
FY 2026 Year-End Estimate	#VALUE!	6	#VALUE!	#VALUE!	4-County, 2-Grant (Breakdown: 1-PHEP/IMM, 1-IDCU) Note: 4-DIS Grant Positions Expired 02/2026		
Fiscal Year	# of Disease Investigations In Request	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	#VALUE!	1	7	#VALUE!	#VALUE!		
Disease Investigations In Request							
Fiscal Year	# of Disease Investigations In Request	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	#VALUE!	0	6	#VALUE!	#VALUE!		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN	5	PHEP Coordinator

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Not Recommended	Position currently funded through PHEP Grant through June 30, 2027. No indication of delay or reduction in award funding at this time.

WHY is this position needed?

The Public Health Emergency Preparedness (PHEP) Program is responsible for a wide range of duties that include Collin County Health Care Services continuity of operations planning for its 9 programs and clinics, writing state-mandated emergency plans for Collin County (Annex C –Mass Care, Annex H – Health and Medical Services, Annex O – Human Services), and ensuring the Collin County government is prepared for and completes drills and exercises for public health threats. Recently, the Collin County PHEP Program developed and hosted a radiation emergency tabletop exercise for Collin County departments, cities, regional government agencies, the state, FEMA, and the US Department of Energy. The PHEP Coordinator is responsible for coordinating with local stakeholders such as city governments, utility providers, private businesses, schools, hospitals, long-term care facilities, facilities that process human remains, and many other entities regarding their own emergency preparedness capabilities to ensure that critical infrastructure continues to function during emergencies and disease outbreaks.

One of the PHEP duties that is most critical is the preparation of governments, businesses, faith-based organizations, and schools in Collin County for emergency medication distribution during a bioterrorism incident or pandemic. This process involves recruiting organizations to participate in Collin County's Point of Distribution (POD) Program, completing MOUs between the two agencies, training the agencies on how to complete continuity of operation planning for their own organization in such a disaster, training agencies on how to receive and distribute life-saving medication to their employees/members/students/employee family members, and completing exercises to practice this scenario. These partnerships are critically important as it allows businesses and organizations to remain open and continue their normal operations without staff/member/student illness or time off work to wait in long public lines for medication. These partnerships and systems were strongly utilized during the COVID-19 pandemic to get vaccines to the public. Private businesses, schools, and faith-based organizations utilized these methods of communication with Collin County on a daily basis during the pandemic to get their critical questions answered by the health department and ensure that they could keep operating. This program strengthens the partnership between Collin County and businesses, cities, school districts, and faith-based organizations, both during emergencies and when these organizations need routine support throughout the year from the health department to keep their clients healthy and well.

This position will also be responsible for responding to all public health surge and emergency events. For example, during Ebola, COVID-19, mpox, and several disease outbreaks such food-borne illness outbreaks at large corporate events, PHEP has conducted case investigations, monitored international travelers, and coordinated the staffing of call centers to answer large volumes of public phone calls and inquiries. The PHEP Coordinator will serve as the point of contact for all first responder agencies in Collin County on a daily basis for routine public health inquiries and during emergencies.

HOW will this position benefit your office and/or the County?

A PHEP Coordinator is needed to sustain Collin County's PHEP POD Program as the most successful in the State of Texas. Currently, there are 26 organizations that have signed MOUs with Collin County and participate in this program. There are additionally two new organizations in the process of becoming partners with Collin County at this time. Many of these organizations are large corporations with national headquarters that are located Collin County and large faith-based organizations. Many businesses that were new to Collin County in FY23, FY24, and FY25 have been successfully recruited into this program and are now rolling out the processes designed in Collin County at their facilities located throughout the United States. Through this POD Program, Collin County PHEP has MOUs in place that cover 671,600 Collin County residents who would be able to receive emergency medication at their own workplace, school, or place of worship. This significantly reduces the burden on the Collin County government to provide these services during an emergency, reduces public panic during incidents, and ensures that businesses and schools can remain open.

With Collin County's growth and the large number of events and tourism attractions in Collin County, the PHEP Coordinator position is critically needed. The large number of new and imminently arriving venues and events, such as the PGA campus, Universal Studios, the new 20,000-person music venue in McKinney, and the 2026 World Cup in Arlington will significantly increase the number of stakeholders that must be coordinated with for public health preparedness and response activities. Additionally, these events and venues will require Collin County Epidemiology and Public Health Emergency Preparedness staff to coordinate (temporarily for events and on an permanent ongoing basis for new facilities) with the United States Department of Homeland Security and Federal Bureau of Investigation (FBI) to perform daily bioterrorism monitoring, preparedness, and investigations. For each new large-scale tourism facility in Collin County, staff must be added to the Health Care Services department to complete the work imperative to public safety for attendees and for Collin County residents who must remain healthy during and between major tourism events. With McKinney's new commercial airport terminal and passenger service, significant additional workload that will need to be performed by the PHEP Coordinator is expected. Collin County Epidemiologists and PHEP staff have already held planning meetings in FY26 with airport representatives, Customs and Border Patrol, and CDC's Division of Global Migration and Health to develop response operations for airline passengers sick with infectious diseases arriving and departing from McKinney National Airport.

Collin County needs one PHEP Coordinator position added so that a PHEP Program can continue to ensure that Collin County and all of its stakeholders are integrated, prepared for health emergencies, and able to respond quickly and with limited disruption when they occur.

Is there statutory authority for this request?	Texas Government Code §418.006 (Texas Disaster Act of 1975), Texas Administrative Code §97.13, 42 USC §201, 247	Will this generate revenue?	No	If Yes, potential amount?	N/A
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Job Duties of NEW Position

The PHEP Coordinator is responsible for leading, supervising, and advancing Collin County's Public Health and Emergency Preparedness (PHEP) program to ensure the community is ready to respond to and recover from emergencies and disasters. This position provides strategic direction for the development, maintenance, and evaluation of emergency response plans (e.g. Evacuation, Sheltering, Mass Prophylaxis, Continuity of Operations, and Public Health Responses). The PHEP Coordinator ensures that personnel, equipment, and resources are organized and ready for deployment and that all preparedness activities align with federal, state, and local requirements. The role directs multi-agency coordination efforts during public health emergencies by serving as a primary liaison with partner agencies, healthcare organizations, emergency management officials, and community stakeholders to ensure resources are used effectively and response operations are unified and effective. The PHEP Coordinator manages the PHEP program's emergency logistics by overseeing situational assessments, identifying resource needs, and directing the procurement and distribution of emergency supplies and equipment. This position leads training and exercise activities for staff and partners, evaluates PHEP program performance, and implements improvements to strengthen readiness and response capabilities.

NEW POSITION(S) REQUEST

Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Recommend Quantity	FY 2027 Recommended Amount
PHEP Coordinator	1	515	Full-Time	\$81,132.00	\$118,819.00	\$81,132.00	PHEP Coordinator / 515	\$118,819.00	0	\$0.00
Requested NEW Position(s) Subtotal:						CORRECTED New Position(s) Subtotal:		\$118,819.00	RECOMMENDED New Position(s) Subtotal:	
									\$0.00	

TRAINING INCREASE REQUESTS

Name of Attendee	Purpose for Conference Attendance (CLE, CE, etc. as required)	Estimated Travel Expense*	Requested Quantity	Total Requested	Budget Dept. Comments		Recommend Amount	FY 2027 Recommend Quantity	FY 2027 Recommend Total	
TBD	In-House Training (HIPAA, Blood Borne Pathogens, Sexual	\$230.00	1	\$230.00			\$0.00	0	\$0.00	
TRAV REIMB	Mileage Reimbursement Costs	\$500.00	1	\$500.00			\$0.00	0	\$0.00	
*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking,		Training Requested Subtotal:			\$730.00	Recommended Training Subtotal:				\$0.00

*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN	5	PHEP Coordinator
MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):			
Account Description	Details	Amount Requested	Recommend Amount
OFFICE SUP	Office Supplies	\$100.00	\$0.00
PRINT MAT	Business Cards	\$60.00	\$0.00
Uniforms - Recurring	100x1	\$100.00	\$0.00
Uniforms - 1-Time	100x1	\$100.00	\$0.00
M&O Requested Subtotal:		\$360.00	Recommended M&O Subtotal: \$0.00

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	FY 2026 Recommend Amount
Computer Tablet/Laptop	New	1		\$2,619.00	\$2,619.00	\$4,384.00	Computer - Laptop		\$0.00	\$0.00
Software - EA	New	1		\$624.00	\$624.00	\$624.00			\$0.00	\$0.00
Adobe Pro License	New	1		\$90.00	\$90.00	\$130.00	Software - Adobe Pro		\$0.00	\$0.00
Cell Phone Device - Voice and Data	New	1		\$130.00	\$130.00	\$130.00	Phone - Cell Phone Voice & Data		\$0.00	\$0.00
Phone Service - Voice and Data Plan	New	1		\$540.00	\$540.00	\$509.00	Phone Service - Voice & Data		\$0.00	\$0.00
Phone - Employee Desk Phone	New	1		\$597.00	\$597.00	\$597.00			\$0.00	\$0.00
Scanner - Top Feed	New	1		\$999.00	\$999.00	\$999.00			\$0.00	\$0.00
Printer - Color Small	New	1		\$408.00	\$408.00	\$408.00			\$0.00	\$0.00
Estimated Requested Equipment Subtotal:							Recommended Equipment Subtotal:		\$0.00	\$0.00
Total Estimated Department Request: \$125,916.00						Updated Total Department Request: \$127,690.00				
						RECOMMENDED Total Department Request Utilizing FY 2027 Funds: \$0.00				
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds: \$0.00				

ANALYSIS					
Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
C. Jimenez	3/24/2026		3/30/2026	T. Burton	
Questions TO Department			Response From Department		
PHEP Coordinator •Staffing: Is this position currently grant-funded? If so, provide the grant name and term. Do you plan on renewing?			Yes. This position is currently funded through the Public Health Emergency Preparedness (PHEP) grant, which is renewed annually. Health Care Services has applied for the FY27 grant (grant year beginning July 1, 2026), with tentative contracts expected to be issued by the state during the first week of April. However, the state has indicated that, as in FY26, the federal government has not yet finalized award amounts. Last year, this delay resulted in a sudden 30% reduction in PHEP grant funding at the start of the fiscal year, which necessitated staff layoffs. Transitioning the PHEP Coordinator position to county funding will provide stability for this critical leadership role, which oversees emergency public health preparedness, compliance, and response coordination. While grant funding remains an important resource, its time-limited and variable nature makes it less suitable for sustaining long-term oversight of core program functions. If approved in the FY27 budget, the existing grant-funded position will be proposed for reclassification by DSHS as a PHEP Planner. This change would restore the Collin County Public Health Emergency Preparedness Program to a four-person team (1 PHEP Coordinator and 3 PHEP Planners), as it existed before the 2025 reduction due to federal grant funding cuts. As the county's population grows and preparedness demands increase, dedicated planning capacity is essential, particularly to support large-scale or mass-exposure response efforts. County funding for the PHEP Coordinator ensures continuity, preserves institutional knowledge, and reduces risks to preparedness capabilities. At the same time, the PHEP Planner role allows for effective management of grant deliverables and operational planning needs. This approach strengthens long-term program sustainability while maintaining responsible and compliant use of ongoing grant resources.		
•Staffing: Have you requested this position in any other grants? If so, what is the status?			No other grant funding is available for this position.		
•Workload: How will the workload be distributed between this position and the PHEP Coordinator position already funded under your PHEP Grant?			The PHEP Coordinator will continue to maintain their current workload. If this Collin County PHEP Coordinator position is approved, the county will request that the state reclassify the grant-funded PHEP Coordinator position as a PHEP Planner. The PHEP Planner will assume the duties previously held by the position, which was eliminated in 2025. This change will allow the PHEP Program to return to its previous level of operations, including Collin County preparedness and stakeholder coordination, which have been in place since the program's inception in 2002.		
•Workload Data: What metrics do you provide the Budget Office to show the need? Please provide if available.			The requested data has been provided in the Health Care Admin Budget Manual, specifically on the "NEW Personnel Request (5)" tab, Rows 14 and 17.		
•Space: Do you have furniture and office space for this position? If not, what is the accommodation plan?			Yes. No furniture was requested in the Budget Manual, as seating is already available for both the PHEP Coordinator and PHEP Planner positions.		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN	5	PHEP Coordinator

Statistical Analysis	
STATISTICS RELATED TO NEW POSITION REQUEST	
History of Position	
Fiscal Year	Comments / Findings
FY 2018	1-PHEP Coord (1-PHEP Planner, 2-PHEP Specialists)
FY 2019	1-PHEP Coord (1-PHEP Planner, 2-PHEP Specialists)
FY 2020	1-PHEP Coord (1-PHEP Planner, 2-PHEP Specialists)
FY 2021	1-PHEP Coord (1-PHEP Planner, 2-PHEP Specialists, 1-PHEP Planner-COVID , 3-PHEP Specialists-COVID)
FY 2022	1-PHEP Coord (1-PHEP Planner, 2-PHEP Specialists, 3-PHEP Specialists-COVID)
FY 2023	1-PHEP Coord (2-PHEP Planner-Hazards, 1-PHEP Planner-CRI, 2-PHEP Planner-COVID HD, 3-PHEP Specialists-COVID)
FY 2024	1-PHEP Coord (7-Grant Various)
FY 2025	1-PHEP Coord (2-PHEP Planners PHEP/CRI)
FY 2026	1-PHEP Coord (2-PHEP Planners PHEP/CRI)

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN	6	Health Care Analyst

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Not Recommended	No direct correlated historical data available to demonstrate workload increase. Not enough information to support at this time.

WHY is this position needed?

The Health Care Analyst is requested because the department must meet a growing set of state-mandated public health responsibilities that have expanded beyond the capacity of current staff. Texas law requires local health departments to maintain accurate program data, compile and submit detailed regulatory reports, uphold clinic licensures, and ensure staff complete mandatory trainings and certifications tied to HIPAA, Bloodborne Pathogens, CPR, Naloxone, Department of Transportation biohazard material shipping, and DSHS Data Security and Confidentiality. The role is also needed to manage state-required inventory controls for immunizations, TB, and STD clinics, oversee audit preparation, maintain asset inventories, and manage contracts and reimbursements for nonprofit agencies funded by Collin County. Client volumes have increased across Collin County Health Care Services' clinics and programs, which drives a corresponding rise in data management demands, regulatory reporting requirements, and operational complexity. A Health Care Analyst position will provide the specialized expertise needed to manage the department's complex health data systems and without this role, the department faces exposure to regulatory gaps, operational bottlenecks, and avoidable service disruptions to services that are statutorily-required. The Health Care Analyst would take ownership of these statutory functions by managing and validating all digital data systems, preparing and submitting required reports to CMS, DSHS, and all other health regulators, analyzing and updating departmental policies in response to regulatory changes, coordinating and tracking all staff required certifications, and ensuring that all clinics maintain license and certification standards.

HOW will this position benefit your office and/or the County?

This position will deliver essential operational, regulatory, and analytical support across all clinic programs by leading complex data collection and analysis efforts and maintaining the department's internal and external digital reporting systems. This position assists with ensuring Collin County maintains compliance with all federal and state laws, regulations, and grant rules through researching needed changes to policies and staff training, implementing changes, and monitoring departmental adherence to mandated standards. The role also maintains all departmental licensure and certifications with federal and state agencies and verifies that each clinic consistently meets the operational and documentation requirements tied to those licenses. This position manages the full lifecycle of mandatory staff certifications and trainings including HIPAA, Blood Borne Pathogens, CPR, Naloxone, Department of Transportation biohazard material shipping, Medical Examiner Certification, and other mandatory certificates and trainings staff must complete. This position assists with clinic reporting tasks and preparation for program-related (Immunizations, TB, STD Program) audits that Collin County receives, including managing reports involving both county and grant asset inventory, as well as managing the contracts and reimbursements for multiple non-profit agency grants which Collin County administers. The Health Care Analyst will enhance operational efficiency by conducting process mapping and clinical workflow designs in both physical and digital spaces. The position will support IT modernization through data conversions, system integrations, and usability assessments for new tools and analytics. The Health Care Analyst position will also manage inventory for all clinical programs by maintaining real-time balances, forecasting monthly needs based on utilization patterns, and ensuring uninterrupted availability of critical supplies for both regular business operations and emergency planning. This position will be responsible for coordinating N95 mask fit testing, preparing and shipping infectious disease specimens, and managing purchasing activities for supplies and services.

Is there statutory authority for this request?	Texas Health & Safety Code §81.024	Will this generate revenue?	No	If Yes, potential amount?	N/A
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Job Duties of NEW Position

The Health Care Analyst supports the Health Department by performing advanced analytical, regulatory, and operational functions that ensure delivery of high-quality health services across all clinic programs. This position is responsible for collecting, analyzing, and maintaining program data across multiple internal and external systems, supporting accurate reporting to state and federal agencies, and ensuring the integrity of information used for compliance and program oversight. The Health Care Analyst assists in maintaining departmental licensure and certifications, monitors adherence to federal and state health regulations, and coordinates updates to policies and procedures as requirements evolve. This position also maintains the department's licensure and certifications with federal and state agencies and all ensures all requirements are being met throughout the clinics to maintain this licensure (Texas State Board of Pharmacy, CMS, etc.). This position assists with state reporting tasks and preparation for clinic audits which Collin County receives, including managing clinic reports involving clinical asset inventory (vaccines, medical equipment, medical device calibrations, etc.). This position is responsible for assisting with clinic support tasks such as fit testing, shipping infectious disease specimens, and purchasing of supplies and services. This position collects data for department statistics and state reporting.

NEW POSITION(S) REQUEST

Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Recommend Quantity	FY 2027 Recommended Amount
Health Care Analyst	1	536	Full-Time	\$61,251.00	\$95,316.00	\$61,251.00	Health Care Analyst/536	\$95,316.00	0	\$0.00
Requested NEW Position(s) Subtotal:					\$95,316.00	CORRECTED New Position(s) Subtotal:				
						RECOMMENDED New Position(s) Subtotal:				
						\$0.00				

TRAINING INCREASE REQUESTS

Name of Attendee	Purpose for Conference Attendance (CLE, CE, etc. as required)	Estimated Travel Expense*	Requested Quantity	Total Requested	Budget Dept. Comments	Recommend Amount	FY 2027 Recommend Quantity	FY 2027 Recommend Total
TBD	In-House Training (HIPAA, Blood Borne Pathogens, Sexual Harassment, CPR, Naloxone, Saf T-Pak)	\$230.00	1	\$230.00		\$0.00	0	\$0.00
TRAV REIMB	Mileage Reimbursement Costs	\$250.00	1	\$250.00		\$0.00	0	\$0.00
Training Requested Subtotal:				\$480.00	Recommended Training Subtotal:			
					\$0.00			

*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	Recommend Amount
OFFICE SUP	Office Supplies	\$100.00		\$0.00
PRINT MAT	Business Cards	\$60.00		\$0.00
Uniforms - Recurring	100x1	\$100.00		\$0.00
Uniforms - 1-Time	100x1	\$100.00		\$0.00
M&O Requested Subtotal:		\$360.00	Recommended M&O Subtotal:	
			\$0.00	

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program				Priority #	Department Improvement Title					
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN				6	Health Care Analyst					
FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)											
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	FY 2026 Recommend Amount	
Computer Tablet/Laptop	New	1		\$2,619.00	\$2,619.00	\$4,384.00	Computer - Laptop	0	\$0.00	\$0.00	
Software - EA	New	1		\$624.00	\$624.00	\$624.00		0	\$0.00	\$0.00	
Adobe Pro License	New	1		\$90.00	\$90.00	\$130.00	Software - Adobe Pro	0	\$0.00	\$0.00	
Phone - Employee Desk Phone	New	1		\$597.00	\$597.00	\$597.00		0	\$0.00	\$0.00	
Scanner - Top Feed	New	1		\$999.00	\$999.00	\$999.00		0	\$0.00	\$0.00	
Estimated Requested Equipment Subtotal:					\$4,929.00		Recommended Equipment Subtotal:		\$0.00	\$0.00	
Total Estimated Department Request:						\$101,085.00	Updated Total Department Request:				\$102,890.00
							RECOMMENDED Total Department Request Utilizing FY 2027 Funds:				\$0.00
							RECOMMENDED Total Department Request Utilizing FY 2026 Funds:				\$0.00

ANALYSIS					
Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
C. Jimenez	3/24/2026		3/30/2026	T. Burton	
Questions TO Department			Response From Department		
Healthcare Analysts •Staffing: Which area/service will this position support?			The Health Care Analyst position will support all existing clinical service areas, including Immunizations, Employee Health, TB, and STD clinics, as outlined in the submitted Budget packet. As this information is central to the request, please refer to Rows 14 and 17 on the “Personnel Request (6)” tab in the submitted packet for full context and supporting details.		
•Staffing: Is this position currently grant-funded? If so, provide the grant name and term. Do you plan on renewing?			No. As outlined in the Budget Department’s instructions at the FY2027 Budget Kick-Off event, the entries under “New Personnel Request” were completed in accordance with the prescribed process for requesting new personnel. There is no grant funding available to support this position.		
•Staffing: Have you requested this position in any other grants? If so, what is the status?			No. As outlined in the Budget Department’s instructions at the FY2027 Budget Kick-Off event, the entries under “New Personnel Request” were completed in accordance with the established process for requesting new personnel. There is no grant funding available to support this position.		
•Workload Data: What metrics do you provide the Budget Office to show the need? Please provide if available.			Patient volumes have increased across Health Care Services’ clinics and programs, leading to a corresponding rise in data management needs, regulatory reporting requirements, and overall operational complexity. These demands are influenced not only by the number of clients served but also by the intensity of follow-up, documentation, and analytical activities required for each patient. Consequently, workload cannot be captured by a single metric. The need for this position is best understood through the combined impact of clinic volume, case complexity, and mandated clinic requirements.		
•Staffing: What is the breakdown of the areas/services your current Healthcare Analysts serve?			Currently, one Health Care Analyst is performing these responsibilities in addition to other clinic-specific projects, which limits the department’s ability to meet ongoing demands. Coverage is provided only as staff capacity allows.		
•Space: Do you have furniture and office space for this position? If not, what is the accommodation plan?			Yes. No furniture was requested in the Budget Manual, as cubicle seating is already available for these positions.		
STATISTICS RELATED TO NEW POSITION REQUEST					
History of Position					
Fiscal Year	Comments / Findings				
FY 2018	3-Total (1-BIO, 1-IMM, 1-TB)				
FY 2019	3-Total (1-BIO, 1-IMM, 1-TB)				
FY 2020	3-Total (1-BIO, 1-IMM, 1-TB) Note: 0-Adopted of 1-Requested (Adopted-Community Health Specialist)				
FY 2021	4-Total (1-BIO, 1-IMM, 2-TB)				
FY 2022	4-Total (1-BIO, 1-IMM, 2-TB)				
FY 2023	9-Total (1-BIO, 1-IMM, 2-TB, 4-COVID-19 P1, 1-COVID-19 PHW) Note: 0-Adopted of 1-Requested (PHW Grant Position 00300527)				
FY 2024	7-Total (1-BIO, 1-IMM, 2-TB, 1-COVID-19 P1, 2-PHI) Note: 0-Adopted of 1-Requested (COVID-19 P1 Grant Position 00300574)				
FY 2025	6-Total (1-BIO, 1-PHEP/IMM, 2-TB, 2-PHI)				
FY 2026	4-Total (1-County, 1-TB, 1-RLS-LPHS/TB, 1-PHI) Note: 1-PHI Grant expiring in FY27				

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN	7	Secondary Pharmacist Contract

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Not Recommended	Agenda 60127-Agreement Renewal with the existing Pharmacist to be renewed through August 31, 2026.

WHY is this request needed?

Collin County Health Care Services has had a single contract pharmacist overseeing its Class D Pharmacy for many years. If this single pharmacist were to become suddenly unable to perform their duties, the Collin County Tuberculosis (TB) Clinic and Sexually Transmitted Disease (STD) Clinic would have to close immediately and could not reopen until a new pharmacist was procured. Even expedited, this would take weeks for Purchasing to find an appropriate individual and have the contract executed through Commissioners Court. Collin County Health Care Services Pharmacy is the only pharmacy, public or private, that can provide many medications that are issued by the State of Texas and not readily available at retail pharmacies. This includes Bicillin, a medication used for the treatment of pregnant women with syphilis, which prevents miscarriages, stillbirths, and birth defects. This medication must be given immediately upon diagnosis. Collin County Health Care Services' Pharmacy was the only pharmacy in Collin County that was able to receive this medication due to a national shortage in 2023-2024. Local OBGYNs had to coordinate with the Collin County STD Clinic and Class D Pharmacy to give their patients this critical life-saving medication.

Any cease in pharmacy operations, even for one day, would result in critical medical services becoming unavailable to Collin County residents and citizens becoming exposed to tuberculosis, syphilis, gonorrhea, and other diseases. If a tuberculosis patient stops taking their medication even for a few days, they become infectious once again and can expose dozens of other citizens. When TB medication is temporarily stopped, it often causes the bacteria to become antibiotic resistant. This could result in the medication that was previously curing the patient no longer working when the pharmacy reopens, requiring months of treatment at the state infectious disease hospital in San Antonio. It could also result in the patient with antibiotic resistant TB transmitting the disease to other Collin County residents or health care workers, resulting in them also needing to be treated at the state hospital, disrupting families and employment.

WHAT are you requesting?

Health Care Services requests a new contract to maintain a secondary backup pharmacist be acquired as a contingency if the Primary Pharmacist were to become abruptly unable to perform their duties so that there would not be a lapse in critical medical services to Collin County residents. It is requested that a contract with a low annual expense be implemented for a Secondary Pharmacist. The contract should state that if the Primary Pharmacist becomes unable to perform their duties that the Secondary Pharmacist will become the Primary Pharmacist, activating full Primary Pharmacist pay.

Primary Class D Pharmacist Job Duties: The pharmacist must visit Collin County Health Care Services in-person at least once every 90 days. Visits may be required more frequently, within 72 hours, if a patient has a prescription change that results in medication repackaging. Job duties include reviewing pharmacy logs, overseeing Collin County staff working in the pharmacy, repackaging medication, destroying medication as needed, and providing training to Collin County staff. The pharmacist must be available to Collin County staff by phone at all times.

Secondary Class D Pharmacist Job Duties: The pharmacist will provide two annual trainings to Collin County Health Care Services staff. The pharmacist will be available to perform pharmacist duties (and become the Primary Pharmacist) if the original Primary Pharmacist becomes unable to perform their duties.

HOW will this benefit your office and/or the County?

Collin County would have a plan in place for continuity of operations if a Secondary Pharmacist contract was implemented. This would allow the TB Clinic and STD Clinics to remain open in the event of a pharmacist emergency that would have to otherwise closed the facility for several weeks. If the Tuberculosis Clinic closed, Collin County would be unable to serve its patients in critical need of medical services and would likely be considered in breach of its two tuberculosis grants from the State of Texas. Ensuring that STD medication is available through the Collin County Class D Pharmacy at all times, will prevent miscarriages, stillbirths, and birth defects for Collin County citizens. Additionally, the current Pharmacist has charged Collin County a nominal fee (functionally donating services) for decades. Implementing a Secondary Pharmacist contract, with a pre-negotiated price for what the pharmacist would require if they became the Primary Pharmacist would allow Collin County to properly budget for the correct market rate for this service in the future.

Is there statutory authority for this request?	Texas Administrative Code §281-315, Texas Occupations Code §551-569	Will this generate revenue?	No	If Yes, potential amount?	N/A
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FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	Recommend FY 2026 Amount
Class D Secondary Pharmacist Contract Service	New	1	Class D Secondary Pharmacist Contract		\$0.00			0	\$0.00	\$0.00
Estimated Requested Equipment Subtotal:									\$0.00	\$0.00
Total Estimated Department Request:									\$0.00	\$0.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:									\$0.00	\$0.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:									\$0.00	\$0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

It is recommended to contact Dallas, Denton, Tarrant, or Grayson County health departments or the Collin County Detention Center to identify their pharmacists. These individuals may be willing to also enter into a contract with Collin County.

ANALYSIS					
Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
C. Jimenez	3/24/2026		3/30/2026	T. Burton	

Questions TO Department	Response From Department
Secondary Pharmacist Contract •History: This request was submitted through the FY2024, FY2025, and FY2026 budget processes. It was established that HC sets the estimated expenditure annually based on the Pharmacist fee schedule. •Funding: What is the specific dollar amount for this request? Without an amount, this item could be adopted without a budget if approved. •Renewal: What is the status of the upcoming annual renewal agreement?	Health Care Services is requesting a new Secondary Pharmacist contract. This contract is separate and distinct from the annual budgeted Primary Pharmacist contract. Purchasing will need to obtain quotes for this service. As directed by the Budget Department at the FY2027 Budget Kick-Off event, all departments were instructed not to contact Purchasing for pricing, as Purchasing will acquire quotes at a later time. All necessary details for obtaining quotes are provided in the Health Care Admin Budget Manual, under the "DeptRequest (1)" tab, Rows 17 and 76. Health Care is available to respond to any questions from Purchasing regarding this contract and the associated quotes. At this time, the current Primary Pharmacist is expected to renew their contract in FY27. However, Health Care Services has significant concerns that relying on a single pharmacist poses a high operational risk. Any temporary or extended unavailability of the pharmacist statutorily required to be on duty could result in the closure of multiple clinics and the interruption of critical pharmaceutical treatments for patients. Given the length of service and advanced tenure of the current pharmacist, there is an increased likelihood of unforeseen absences, further underscoring the need for a Secondary Pharmacist contract to ensure continuity of care and compliance with statutory requirements.

Q & A Discussions with Purchasing					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment

Questions to Purchasing	Response From Purchasing
Department requesting Purchasing review for pricing.	Contract 2017-249 is valid through 08/31/2026. Purchasing will need additional specifications and complete the solicitation process to obtain pricing. LM
What is the status of the upcoming annual renewal agreement?	Contract 2017-249 is valid through 08/31/2026 with yearly renewals. LM
What is the contingency plan and cost-responsibility if the pharmacist leaves mid-term and a secondary contract is required for coverage?	Per terms of the current contract agreement, either party may terminate this Agreement by giving 90 days written notice to the other party. Vendor would need to provide written letter to terminate the contract 90 days in advance of 08/31/2026. A solicitation process would be needed for a new contract vendor to replace the current Pharmacist or solicitate for an additional Pharmacist. LM

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
60001-0001	60001 - HEALTHCARE SERVICES/0001 - ADMIN	8	College Education Reimbursement

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
A-County Benefit	Recommended	

WHY is this request needed?
 At this time, Collin County Health Care Services has one staff member enrolled in college education reimbursement for the current fiscal year. Additional staff members are considering enrolling for FY 2026.

WHAT are you requesting?
 Health Care Services wishes to add \$15,000 to budget line 1040-60001-0001-72-10-0000-524216 for college education reimbursement.

HOW will this benefit your office and/or the County?
 Collin County encourages employees to continue their education, which increases their skills and can benefit the public.

Is there statutory authority for this request?	N/A	Will this generate revenue?	No	If Yes, potential amount?	
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MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):				
Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
1040-60001-0001-72-10-0000-52421	College Education Reimbursement	\$15,000.00		\$15,000.00
M&O Requested Subtotal:		\$15,000.00	Recommended M&O Subtotal: \$15,000.00	
Total Estimated Department Request:		\$15,000.00	Updated Total Department Request: \$15,000.00	
		RECOMMENDED Total Department Request Utilizing FY 2027 Funds:		\$15,000.00
		RECOMMENDED Total Department Request Utilizing FY 2026 Funds:		\$0.00

ANALYSIS						
Statistical Analysis						
LINE ITEM TRENDS						
514116 - TFB-COLLEGE EDUCATION REIMB						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$0		\$1,118.00		-\$1,118.00	
FY 2019	\$0	#DIV/0!	\$6,504.00	481.8%	-\$6,504.00	
FY 2020	\$0	#DIV/0!	\$0.00	-100.0%	\$0.00	
FY 2021	\$0	#DIV/0!	\$2,408.00	#DIV/0!	-\$2,408.00	
FY 2022	\$38,500	#DIV/0!	\$0.00	-100.0%	\$38,500.00	
FY 2023	\$15,000	-61.0%	\$0.00	#DIV/0!	\$15,000.00	
FY 2024	\$15,000	0.0%	\$0.00	#DIV/0!	\$15,000.00	
FY 2025	\$15,000	0.0%	\$0.00	#DIV/0!	\$15,000.00	
FY 2026 as of 2nd Quarter	\$15,000	0.0%	\$0.00		\$15,000.00	
FY 2026 Year-End Estimate	\$15,000	0.0%	\$0.00	#DIV/0!	\$15,000.00	
Fiscal Year	FY 2027 Base	Request Amount	New Total	% Change from YE Estimate	% Change from FY 2026 Adopted	Comments / Findings
Total FY 2027 Base plus this Dept. Request	\$0	\$15,000	\$15,000	#DIV/0!	0.0%	