

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
75040-0001	75040 - PUBLIC WORKS/0001 - ADMIN	1	Functional Analyst

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Not Recommended	

WHY is this position needed?

Currently, Public Works has multiple platforms to retrieve data from. Unfortunately, extrapolating and analyzing the data from these platforms is time consuming and requires a dedicated employee to provide upper management with the requested metrics. Below is a list of platforms that Public Works is currently utilizing, or plans to utilize in the near future.

- Tyler/Munis
- Energov
- Arc Map
- Verizon GPS
- Vision Link (Cat GPS)
- Urban SDK (Requesting in FY27 Budget)
- Pubworks/Gworks
- New Fleet Software (Working on acquiring)
- Fuel Master
- Flock Cameras
- Road AI

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

Adding a Functional Analyst to the Public Works staff will enable middle and upper management to make statistic driven decisions about personnel, equipment, future projects, vehicle/equipment utilization, and improved workflow processes.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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Job Duties of NEW Position

The Functional Analyst will serve as the liaison between Public Works, Collin County Information Technology, and all software vendors. The Analyst will spearhead and maintain all platforms utilized within Public Works and perform the following tasks.

- Upgrading and testing all platforms utilized by Public Works.
- Monitoring all platforms for integration issues and work with the vendors and IT to resolve.
- Administering updates to all platforms.
- Collect relevant statistical data.
- Create and analyze reports.
- Create work schedules and analyze equipment usage utilizing various platforms.
- Provide the Director and Assistant Director with reports for forecasting and budgeting purposes.
- Serve as the subject matter expert for all platforms utilized by Public Works.
- Provide internal training to all end users.
- Identify areas for improvement.
- Monitoring all platforms for improvements.
- Create and maintain any customized reporting tools.

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	
Functional Analyst	1	539	Full-Time	\$77,696.00	\$114,756.00	\$71,775.00	Functional Analyst/538	\$107,756.00	0	\$0.00	
Requested NEW Position(s) Subtotal:								\$107,756.00			
								RECOMMENDED New Position(s) 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	Functional Analyst	\$2,619.00	\$2,619.00	\$4,384.00		0	\$0.00	\$0.00	
Software - EA	New	1	Functional Analyst	\$624.00	\$624.00	\$624.00		0	\$0.00	\$0.00	
Adobe Pro	New	1	Functional Analyst		\$0.00	\$130.00	Software - Adobe Pro	0	\$0.00	\$0.00	
Desk - Employee Package	New	1	Functional Analyst	\$4,975.00	\$4,975.00	\$4,975.00		0	\$0.00	\$0.00	
Phone - Employee Desk Phone	New	1	Functional Analyst	\$597.00	\$597.00	\$597.00		0	\$0.00	\$0.00	
Printer - Color Small	New	1	Functional Analyst	\$408.00	\$408.00	\$408.00		0	\$0.00	\$0.00	
File - 42"w 5 Drawer Lateral	New	1	Functional Analyst	\$1,075.00	\$1,075.00	\$1,075.00		0	\$0.00	\$0.00	
Any additional licenses for listed software utilized by Public Works	New	1	Functional Analyst		\$0.00	\$0.00		0	\$0.00	\$0.00	
Estimated Requested Equipment Subtotal:								\$0.00		\$0.00	
Total Estimated Department Request:						\$125,054.00					
							Updated Total Department Request:				\$119,949.00
							RECOMMENDED Total Department Request Utilizing FY 2027 Funds:				\$0.00
							RECOMMENDED Total Department Request Utilizing FY 2026 Funds:				\$0.00

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ANALYSIS

Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
J. Kleinheksel	3/20/2026		3/26/2026	J. Kleinheksel	

Questions TO Department	Response From Department
• Organizational Charts: Please provide your current chart and a proposed version reflecting all requested changes (new positions or add-deletes). o Workload: Who is currently handling these duties related extrapolating and analyzing data o Funding: Will these positions require funding for training, maintenance/operational needs (supplies, dues, maintenance, etc.) or equipment (cell phone/service,). If so, specify line items and amounts. o Software: Please list all specific required software for this position. o Workspace: Do you have existing office space, or a plan for accommodations?	Attached. Currently, various employees create reports on an as needed basis. {Office Administrator, Assistant Director, Lead Superintendent, (3) Superintendents, and PW Rep.} All equipment needed for this employee has been identified, and is listed within the department request. Any training funds needed can be utilized from funds that are currently budgeted. All software platforms requiring the Analyst are listed below. • Tyler/Munis • Energov • Arc Map • Verizon GPS • Vision Link (Cat GPS) • Urban SDK (Requested in the FY27 budget • Pubworks/Gworks • New Fleet Software (in the process of acquiring) • Fuel Master • Flock Cameras • Road AI Office space for this position is available.

Q & A Discussions with Human Resources					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
M. Talley	5/22/2026		5/26/2026	M. Talley	

Questions to Human Resources	Response From Human Resources
• Regarding corrected title/grade position to Public Works Rep/536, please clarify: o Is Chris Cochran already performing these duties under his current title and salary, or are you indicating that a new Public Works Rep (536) position needs to be added?	I removed the Public Works excel from the Completed website so I could review it again with Cynthia.

Q & A Discussions with IT					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
IT	3/30/2026				

Questions to IT	Response From IT
Does this role require an enhanced tablet or laptop?	DM: A standard laptop should be fine for this position. All other FAs have standard laptops.
Of the required licenses and subscriptions already listed, which ones require an additional budget allocation?	DM: The only license that I know they need is EA and Adobe Pro.
Please review the full list of equipment and software to ensure nothing is missing.	DM: Looks like they have everything they need. Not sure they need the printer, user could use one of the network printers.

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

Questions to Purchasing	Response From Purchasing
Are there any current department licenses/subscriptions which require an additional budget allocation for this position?	Tyler Odyssey - no cost for additional users. HA ENERGOV \$10,647- Sold only in batches of 5 users. \$169/month per user (5) x 12 months. Added 5% for anticipated price increase. MD ArcMap \$0.00 - ArcMap has been retired and replaced with ArcGIS Pro, which IT already has licenses ready for PW users, per B. Fenster, slh Flock Camera - No additional cost to add user access to the system , slh Flock Camera - Yr-2 Contract Amount due 10/1/2027 - \$306,000.00, slh
	No additional budget allocation is required for Verizon GPS Fleet Monitoring agreement. Per vendor, D. Handford, no fees associated with adding a user to the current account. svm
	EA and Adobe Pro software pricing is included. All other software systems are handled by other buyers. LM
	Vision Link (Cat GPS) - no cost for additional user. Pubworks/Gworks - no cost for additional user. LMB