



**AGENDA**

**ANGELINA COUNTY & CITIES HEALTH DISTRICT**

**Board of Health Meeting**

**503 Hill Street, Lufkin TX 75904**

**When: 7:00 a.m., Wednesday, April, 15, 2026**

**Where: Classroom/205 Shands Building**

[https://teams.microsoft.com/l/meetup-join/19%3ameeting\\_YjRiNmYmUtNDRhZS00YTJkLWJkMGMtOTcyODE5ZmEzZTA0%40thread.v2/0?context=%7b%22Tid%22%3a%22b47be331-a44c-4dfb-88cb-12b914a1b9a7%22%2c%22Oid%22%3a%22fd1025b0-ec6b-49c5-9d11-6576ca1672c1%22%7d](https://teams.microsoft.com/l/meetup-join/19%3ameeting_YjRiNmYmUtNDRhZS00YTJkLWJkMGMtOTcyODE5ZmEzZTA0%40thread.v2/0?context=%7b%22Tid%22%3a%22b47be331-a44c-4dfb-88cb-12b914a1b9a7%22%2c%22Oid%22%3a%22fd1025b0-ec6b-49c5-9d11-6576ca1672c1%22%7d)

**Meeting ID: 217 114 919 560 1**

**Passcode: 356Nr6iz**

**Passcode:**

Pages

- A. Welcome
- B. Prayer
- C. Public Forum
- D. Discuss and consider voting for new Board members.
- E. Discuss, nominate, and elect or appoint interested Trustees/Board members for the Endowment Trust Fund.
- F. Discuss and consider the Approval of Minutes from 3/18/2026. 2-7
- G. Discuss and consider approval of FY26 January and February Financial Statements. 8-17
- H. Discuss and consider approval of current budget amendments.
- I. Discuss and consider formulating a strategic planning committee and reporting structure back to the Board of Health 18-22
- J. Discuss FY26 Q1 and Q2 Quality Assurance Data. 23-52
- K. Discuss and identify three areas ACCHD should improve or focus on.
- L. Discuss and consider approving policy titled: Annual Administrator Evaluation 53-57
- M. Executive Session, Texas Government Code Section 551.074, Personnel Matters; Texas Government Code Section 551.071, Consultation with Attorney — Closed session to discuss employee evaluations and survey results bearing on employee performance, and to consult with legal counsel regarding potential litigation.
- N. Adjourn

**MINUTES OF THE REGULAR MEETING OF  
THE BOARD OF HEALTH  
OF  
ANGELINA COUNTY & CITIES HEALTH DISTRICT  
HELD ON THE 18<sup>th</sup> DAY OF March 2026.**

On the 18<sup>th</sup> day of March 2026, the Board of Health of Angelina County & Cities Health District, Lufkin, Texas convened in a Regular Meeting in the Classroom/205 Shands St, Lufkin, TX, 75904, WIC building with the following members, thereof to wit:

**BOH MEMBERS PRESENT**

Mayor Mark Hicks  
Judge Pete Johnson  
Dr. Kyle King-Chair  
Mayor Trey Wilkerson-Co-Chair  
Dr. Karina Urquia  
Dr. Brittany Hanes  
Dr. Christina Graves  
Commissioner Kenneth Jeffrey-Secretary  
Jane Ainsworth

**STAFF PRESENT**

Yesenia Cabral-Fletcher, Administrator  
Anthony Carter, Finance Director  
Martha Hernandez, Executive Assistant  
Kaleb Ricks, Finance Assistant Manager  
Bianca Yarbrough, Public Health Clinic NP  
Carlos Fernandez, System & Facility Supervisor  
Omar Estrada, Director of Environmental Services  
Vickie Jones, WIC Director  
Talisha Goolsby, Case Management RN  
Kim Johnson, Director of Clinical Services  
Ann Watson, Public Health Nurse Educator  
Shelia Handy, WIC Technician  
Valeria Levias, PHAS Specialist  
Yolanda Parker, Immunizations Nurse  
Norma Avila, ImmTrac Coordinator  
Alecia Lewis, TB Nurse  
Alyssa Venegas, Lead Pharmacy Tech II  
Lesi Outlaw, Environmental Inspector  
Brenda Ramos, Pharmacy LVN  
Mariela Ocon, WIC Front Desk Clerk  
Dusti García, BCCS Specialist  
Gina Hernandez, WIC Technician  
Erica Meza, WIC Breast Feeding Peer Counselor

**GUESTS PRESENT**

Krystal Garcia Riley- Attorney

**BOH MEMBERS NOT PRESENT**

Pam Hooks  
Dr. Emily Todd-Parker  
Mayor Todd Ricks  
Dr. Jerry Johnson  
Dr. Joshua Allen  
Being absent when the following business was transacted.

- A. **WELCOME-** The meeting was called to order by Board Member Mayor Mark Hicks at 7:05am, with quorum present. Board Member Mayor Mark Hicks welcomed the Board and thanked everyone for their attendance.
- B. **PRAYER-** Prayer was offered by ACCHD Administrator, Yesenia Cabral-Fletcher.
- C. **PUBLIC FORUM-** Board Member Mark Hicks opened the public comment period at 7:06am, and a public comment was made. Ms. Shelia Handy, staff from WIC, gave a statement regarding the staff survey that was distributed to all staff regarding evaluating administration and operations of ACCHD. The Public Forum closed at 7:08 am.

**CONSENT AGENDA**

**D. DISCUSS, NOMINATE, AND ELECT OR APPOINT COUNTY MEMBER(S) TO SERVE ON THE BOARD OF HEALTH- APPROVED.**

This agenda item was moved from item I. to item D. due to the nature. Board Member Mayor Mark Hicks recommended the Board of Health appoint Jane Ainsworth to be considered as the Angelina County representative.

Board Member Commissioner Jeffrey moved to appoint Jane Ainsworth to the Angelina County & Cities Health District Board. Board Member Dr. King seconded the motion, and the motion carried unanimously.

**E. AS PER THE 2026 COOPERATIVE AGREEMENT, DISCUSS, NOMINATE, AND ELECT CHAIR OF BOARD OF HEALTH.-APPROVED.**

Board Member Mayor Wilkerson moved to nominate Dr. Kyle King as Chair of the Board of Health. Board Member Mayor Hicks seconded the motion, and the motion carried unanimously.

**F. AS PER THE 2026 COOPERATIVE AGREEMENT, DISCUSS, NOMINATE, AND ELECT VICE CHAIR OF BOARD OF HEALTH.- APPROVED.**

Board Member Mayor Hicks moved to nominate Mayor Wilkerson as Vice Chair of the Board of Health. Board Member Commissioner Jeffrey seconded the motion, and the motion carried unanimously.

**G. AS PER THE 2026 COOPERATIVE AGREEMENT, DISCUSS, NOMINATE, AND ELECT SECRETARY OF BOARD OF HEALTH.- APPROVED.**

Board Chair Dr. King nominated Board Member Jane Ainsworth and Board Member Mayor Hicks, seconded the motion. Board Member Jane Ainsworth respectfully declined the nomination; she cited the newest of her being on this board. Board Member Mayor Wilkerson moved to nominate Commissioner Jeffrey as Secretary of the Board of Health. Board Member Mayor Hicks seconded the motion, and the motion carried unanimously.

Board Chair also commented on adding to the next agenda reviewing the Cooperative Agreement attendance of Board Members, especially those that have not been in attendance in the past 6 months. Recommendation was made to have the Board Chair reach out to those members regarding getting a resignation from those Board Members that have not been in attendance.

**H. DISCUSS AND CONSIDER APPROVAL FOR CHAIR OF THE BOARD TO HAVE SIGNING AUTHORITY FOR ANGELINA COUNTY & CITIES DISTRICT FINANCIAL ACCOUNTS INCLUDING ALL BANK ACCOUNTS AND STATE GRANTS.- APPROVED.**

Board Member Mayor Wilkerson moved to approve Dr. Kyle King, Chair of the Board of Health, as a signing authority for Angelina County & Cities District's financial accounts including all bank accounts and State Grants. Board Member Dr. Urquia seconded the motion, and the motion carried unanimously.

**I. DISCUSS, NOMINATE, AND ELECT OR APPOINT INTERESTED TRUSTEES/BOARD MEMBERS FOR THE ENDOWMENT TRUST FUND.- APPROVED.**

Yesenia Cabral-Fletcher presented the recommendation of the new resident doctor. Discussion was had regarding recommendations. It was decided that this would be tabled, and new candidates were recommended for next month's meeting.

Board Vice Chair Mayor Wilkerson recommended that BOH Members be appointed to the Endowment Trust Board. The members of the board of directors are as follows: Dr. Graves, Commissioner Jeffrey, Judge Pete Johnson, Jane Ainsworth.

Board Member Mayor Hicks moved to appoint the recommended members of the BOH to the Endowment Trust. Board Vice Chair Mayor Wilkerson seconded the motion, and the motion carried unanimously.

**J. MINUTES OF THE BOH MEETING OF FEBRUARY 18, 2026 - APPROVED WITH CORRECTION.**

Board Member Mayor Trey Wilkerson moved to approve February 18, 2026, Board of Health minutes, with corrections reflecting Board Member Jeffrey not in attendance at the BOH meeting. Board Member Dr. Urquia seconded the motion and a unanimous vote to approve was recorded.

**K. DISCUSS AND CONSIDER APPROVAL OF AMENDMENTS TO THE FY26 BUDGET- APPROVED.**

Anthony Carter, ACCHD Finance Director presented the amendments to the FY26 Budget. Board Member Mayor Hicks moved to approve the FY 2026 budget amendments as presented. Board Member Commissioner Jeffrey seconded the motion and a unanimous vote to approve was recorded.

**L. DISCUSS AND CONSIDER THE APPROVAL OF THE ANNUAL MARKET ANALYSIS CHART AND FOR THE CHART TO BE RE-EVALUATED EVERY JANUARY (START OF CALENDAR YEAR VS FISCAL YEAR)- APPROVED.**

Yesenia Cabral-Fletcher, ACCHD Administrator, presented the spreadsheet information regarding market analysis for job positions currently held and for future job positions. Board members conducted discussions, and it was recommended that future raises or future job positions be evaluated depending on availability of funds.

Board Member Mayor Hicks moved to approve the market analysis chart as presented by Yesenia Cabral-Fletcher. Board Member Judge Pete Johnson seconded the motion, and the motion carried unanimously.

**M. DISCUSS AND CONSIDER APPROVING THE PHLEBOTOMY POSITION AS LISTED IN MARKET ANALYSIS CHART.- NO ACTION TAKEN.**

Deferred

**N. DISCUSS THE LEADERSHIP AND ORGANIZATIONAL ASSESSMENT AND DISCUSS NEXT COARSE OF ACTION.- APPROVED.**

Board Member Mayor Hicks thanked all employees for their response to the Employee Survey. He recommended having a committee created to review the outcome. He recommended having the Chair, Dr. Kyle King, and Board Member Jane Ainsworth on this committee.

Board Member Mayor Wilkerson moved to create a committee to review Employee surveys. Board Member Commissioner Jeffrey seconded the motion, and the motion carried unanimously.

**O. DISCUSS, IDENTIFY, AND VOTE ON MEMBERS FROM BOARD OF HEALTH TO SERVE WITHIN THE AUDIT SUBCOMMITTEE IN PREPARING FOR THE UPCOMING INDEPENDENT AUDIT REPORT.- APPROVED.**

Recommendation was made to form a Finance Committee, composed of the Board of Health Chair, Dr. Kyle King, Vice Chair, Mayor Trey Wilkerson, Board Member Mayor Mark Hicks, and Board Member Jane Ainsworth.

Board Member Mayor Hicks moved to create a Finance committee. Board Member Mayor Wilkerson seconded the motion, and the motion carried unanimously.

**P. DISCUSS AND CONSIDER APPROVAL OF POLICY TITLED HIRING INCENTIVE POLICY 309.-APPROVED.**

Yesenia Cabral-Fletcher presented the proposal from State as an incentive to attract for position in Rural Mental Health. Concern was raised regarding the tardiness of presenting this policy after position was already filled. Future recommendations will be presented to board as soon as possible and not wait this long. State approved this back in October 2025.

Board Member Mayor Wilkerson moved to approve Policy 309 as presented. Board Member Mayor Hicks seconded the motion, and the motion carried unanimously.

**Q. DISCUSS AND VOTE ON APPROVAL OF THE RMHI COUNSELOR TO RECEIVE \$10,000 HIRING INCENTIVE AS PER POLICY 309. (DSHS APPROVED)- APPROVED.**

Board Member Hicks moved to approve the disbursement of the \$10,000 hiring incentive as per policy 309 (DSHS approved). Board Member Judge Johnson seconded the motion, and the motion carried unanimously.

**R. DISCUSS AND CONSIDER CHANGING THE 457B RETIREMENT PLAN TO ALLOW: (a.)CERTAIN DISTRIBUTIONS WHILE STILL EMPLOYED AS DETAILED IN SECTION 9-2(a) OF THE PLAN DOCUMENT.-APPROVED.**

Board Member Mayor Wilkerson moved to approve the changes to Retirement Plan 457b as recommended by Anthony Carter, Finance Director. Board Member Jane Ainsworth seconded the motion, and the motion carried unanimously.

**S. DISCUSS AND CONSIDER CHANGING THE 457b RETIREMENT PLAN TO ALLOW (b).ALLOW ROLLOVER CONTRIBUTIONS FOR INCOMING EMPLOYEES AS DESCRIBED IN APPENDIX C-2 OF THE PLAN DOCUMENT.- APPROVED.**

Board Member Mayor Wilkerson moved to approve the changes to Retirement Plan 457b as recommended by Anthony Carter, Finance Director. Board Member Mayor Wilkerson seconded the motion, and the motion carried unanimously.

**T. DISCUSS AND QUESTIONS RELATED TO THE FY26 Q1 QUALITY ASSURANCE DATA AND PROCESS IMPROVEMENT PLAN. -NO ACTION TAKEN.**

Recommendation for next meeting or even at a future planned budget retreat.

**U. ADMINISTRATIVE UPDATE: YESENIA CABRAL-FLETCHER.-DEFERRED**

**V. FINANCE UPDATE: DEFERRED**

Recommendation was made to plan a Board Retreat to finalize the FY2027 Budget sometime in May or June 2026.

**W. ADJOURN.**

There being no further business, Board Chair Dr. King adjourned the meeting at 8:20 a.m.

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Dr. Kyle King, Board Chair

ATTEST:

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Martha Hernandez, Executive Assistant



**ANGELINA COUNTY & CITIES HEALTH DISTRICT  
REVENUES & EXPENDITURES - FY2026**

	Operating Budget												YTD	50.00%	
	2026														
	Sept	Oct	Nov	Dec	Jan	Feb	YTD	50.00%							
Tanning Salons/Tattoo	\$ 5,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>ENVIRON SUBTOTAL</b>	<b>\$ 237,012</b>	<b>\$ 66,333</b>	<b>\$ 6,786</b>	<b>\$ 800</b>	<b>\$ 4,800</b>	<b>\$ 1,458</b>	<b>\$ 199,425</b>	<b>\$ 84.14%</b>							
<b>PREVENTION &amp; OTHER</b>															
Immunization	\$ 25,000	\$ 1,130	\$ 990	\$ 680	\$ 810	\$ 865	\$ 5,547	22.19%							
TB Testing	\$ 10,000	\$ 680	\$ 480	\$ 220	\$ 360	\$ 680	\$ 4,280	42.80%							
Influenza	\$ 5,250	\$ -	\$ 270	\$ 270	\$ 60	\$ 90	\$ 3,620	68.95%							
Pneumonia	\$ 550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%							
Meningitis	\$ 10,000	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150	1.50%							
Hep B, Hep A	\$ 3,250	\$ -	\$ -	\$ 20	\$ 85	\$ -	\$ 105	3.23%							
MMR, Polio, IPV, HPV, Varicella	\$ 15,200	\$ -	\$ 1,080	\$ 190	\$ 190	\$ 255	\$ 2,860	18.82%							
Checking/Money Market Account Interes	\$ 40,000	\$ 1,931	\$ 3,078	\$ 2,984	\$ 2,897	\$ 252	\$ 14,331	35.83%							
<b>PREVENTION SUBTOTAL</b>	<b>\$ 109,250</b>	<b>\$ 3,891</b>	<b>\$ 5,898</b>	<b>\$ 4,364</b>	<b>\$ 4,402</b>	<b>\$ 2,142</b>	<b>\$ 30,893</b>	<b>28.28%</b>							
<b>PRIMARY CARE</b>															
Angelina Cnty Tax	\$ 1,498,704	\$ 124,892	\$ 124,892	\$ 124,892	\$ 124,892	\$ 124,892	\$ 749,352	50.00%							
Medicaid	\$ 177,500	\$ 27,017	\$ 10,374	\$ 13,336	\$ 14	\$ 1,323	\$ 64,296	36.22%							
CHIPS	\$ 4,500	\$ 1,666	\$ 235	\$ 240	\$ 260	\$ 200	\$ 2,601	57.79%							
Provider Fees	\$ 10,000	\$ 601	\$ 350	\$ 350	\$ 302	\$ 364	\$ 2,367	23.67%							
Pharmacy Fees	\$ 30,000	\$ 2,770	\$ 3,413	\$ 3,068	\$ 2,559	\$ 2,557	\$ 16,637	55.46%							
County Gold Card	\$ 30,000	\$ 6,057	\$ 5,127	\$ 5,609	\$ 3,500	\$ 4,979	\$ 29,989	99.96%							
Incentive Payments	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%							
STD Program	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%							
Laboratory	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%							
Medicaid Administration Claiming	\$ 50,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ 18,835	37.67%							
Temple Foundation	\$ 100,000	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 50,020	50.02%							
Episcopal - Women's Health	\$ 127,500	\$ 11,996	\$ 11,934	\$ 11,934	\$ 12,499	\$ -	\$ 60,428	47.39%							
Baylor	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%							
Allow. for Uncoll.	\$ (88,750)	\$ (4,022)	\$ (3,147)	\$ (3,837)	\$ (752)	\$ (1,036)	\$ (16,184)	18.24%							
<b>PRIMARY SUBTOTAL</b>	<b>\$ 1,963,704</b>	<b>\$ 183,810</b>	<b>\$ 166,011</b>	<b>\$ 168,425</b>	<b>\$ 151,607</b>	<b>\$ 141,613</b>	<b>\$ 978,340</b>	<b>49.82%</b>							
<b>TOTAL REVENUE Before Adjustments</b>	<b>\$ 4,877,204</b>	<b>\$ 518,383</b>	<b>\$ 449,130</b>	<b>\$ 370,610</b>	<b>\$ 312,297</b>	<b>\$ 275,087</b>	<b>\$ 2,301,397</b>	<b>47.19%</b>							

**ANGELINA COUNTY & CITIES HEALTH DISTRICT  
REVENUES & EXPENDITURES - FY2026**

	Operating Budget						YTD	50.00%	
	2026	Sept	Oct	Nov	Dec	Jan			Feb
<b>ADJUSTMENTS TO REVENUES</b>									
Donated Pharmaceutical	\$ 1,750,000	\$ 129,969	\$ 193,967	\$ 116,127	\$ 186,729	\$ 113,379	\$ 126,469	\$ 866,640	49.52%
Building Lease	\$ 294,003	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 147,001	50.00%
State Vaccines	\$ 320,000	\$ 31,369	\$ 18,622	\$ 19,859	\$ 16,122	\$ 7,998	\$ 7,925	\$ 101,895	31.84%
<b>TOTAL REVENUES</b>	<b>\$ 7,241,207</b>	<b>\$ 704,221</b>	<b>\$ 686,219</b>	<b>\$ 531,096</b>	<b>\$ 603,242</b>	<b>\$ 458,174</b>	<b>\$ 433,982</b>	<b>\$ 3,416,933</b>	<b>47.19%</b>
After Adjustments									
<b>EXPENDITURES</b>									
<b>PERSONNEL</b>									
Salaries	\$ 2,783,160	\$ 205,940	\$ 202,172	\$ 210,921	\$ 204,607	\$ 203,639	\$ 202,307	\$ 1,229,587	44.18%
Fringe	\$ 619,235	\$ 18,906	\$ 51,827	\$ 53,663	\$ 51,888	\$ 48,177	\$ 48,844	\$ 273,306	44.14%
Retirement Exp	\$ 61,969	\$ 48,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,520	78.30%
Annual / Sick Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Temporary Personnel	\$ 28,264	\$ 11,806	\$ 11,451	\$ 19,828	\$ 7,192	\$ 27,148	\$ 6,402	\$ 83,826	296.58%
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 3,492,628</b>	<b>\$ 285,172</b>	<b>\$ 265,450</b>	<b>\$ 284,411</b>	<b>\$ 263,687</b>	<b>\$ 278,964</b>	<b>\$ 257,553</b>	<b>\$ 1,635,238</b>	<b>46.82%</b>
<b>CONTRACTUAL/PROFESSIONAL SERVICES</b>									
Radiology	\$ 75,307	\$ 10,441	\$ 3,456	\$ 5,616	\$ 3,678	\$ 12,706	\$ 5,550	\$ 41,446	55.04%
Pharmaceutical	\$ 42,632	\$ -	\$ -	\$ 498	\$ 285	\$ -	\$ -	\$ 783	1.84%
Laboratory	\$ 70,920	\$ 18,346	\$ 39	\$ 90	\$ 2,640	\$ 24	\$ 19,570	\$ 40,709	57.40%
Pharmacist	\$ 14,400	\$ 1,200	\$ 1,200	\$ 1,200	\$ 2,400	\$ 1,200	\$ 1,200	\$ 8,400	58.33%
Audit	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Consultants	\$ 81,643	\$ 8,152	\$ 2,617	\$ 7,920	\$ 3,933	\$ 9,361	\$ 6,588	\$ 38,571	47.24%
Other Professional Services	\$ 37,456	\$ 383	\$ 500	\$ 1,099	\$ 6,240	\$ 1,421	\$ 6,030	\$ 15,673	41.84%
IT Network Services	\$ 45,354	\$ 8,700	\$ 65	\$ 2,665	\$ 6,690	\$ 4,250	\$ 226	\$ 22,598	49.82%
Health Messaging/Outreach	\$ 71,109	\$ 4,965	\$ -	\$ -	\$ 4,280	\$ -	\$ 214	\$ 9,460	13.30%
PRN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Medical Director/Supervising Physician	\$ 48,036	\$ -	\$ 7,500	\$ 3,750	\$ 7,500	\$ 3,750	\$ 3,750	\$ 26,250	54.65%
<b>CONTRACT SUBTOTAL</b>	<b>\$ 521,857</b>	<b>\$ 52,188</b>	<b>\$ 15,377</b>	<b>\$ 22,838</b>	<b>\$ 37,646</b>	<b>\$ 32,712</b>	<b>\$ 43,128</b>	<b>\$ 203,889</b>	<b>39.07%</b>
<b>UTILITIES &amp; MAINTENANCE</b>									
Rent	\$ 12,460	\$ 2,000	\$ -	\$ -	\$ 453	\$ 107	\$ 1,000	\$ 3,560	28.57%
Storage Building Rentals	\$ 3,462	\$ 705	\$ 281	\$ 493	\$ 493	\$ 493	\$ 503	\$ 2,968	85.73%
Utilities	\$ 78,350	\$ 12,461	\$ 157	\$ 5,851	\$ 2,407	\$ 977	\$ 994	\$ 22,848	29.16%
Telephone	\$ 56,365	\$ 5,411	\$ 1,658	\$ 2,492	\$ 7,246	\$ 5,501	\$ 3,459	\$ 25,766	45.71%

**ANGELINA COUNTY & CITIES HEALTH DISTRICT  
REVENUES & EXPENDITURES - FY2026**

		Operating Budget												
		2026												
		Sept	Oct	Nov	Dec	Jan	Feb	YTD	50.00%					
	Custodial	\$ 29,599	\$ 4,342	\$ 30	\$ 821	\$ 4,284	\$ 4,532	\$ 3,521	\$ 17,530	\$ 59.23%				
	Lawn Maintenance	\$ 21,173	\$ 2,898	-	\$ 1,335	\$ 1,335	-	\$ 172	\$ 5,740	\$ 27.11%				
	Central Monitoring	\$ 5,514	-	-	(121)	-	-	\$ 170	\$ 49	\$ 0.89%				
	Satellite TV/First Alert	\$ 300	-	-	-	-	-	-	-	\$ 0.00%				
	Repairs & Maintenance	\$ 141,346	\$ 29,566	\$ 16,313	\$ 6,725	\$ 25,025	\$ 6,034	\$ 24,723	\$ 108,387	\$ 76.68%				
	<b>UTILITIES &amp; M SUBTOTAL</b>	<b>\$ 348,569</b>	<b>\$ 57,383</b>	<b>\$ 18,439</b>	<b>\$ 17,717</b>	<b>\$ 41,122</b>	<b>\$ 17,644</b>	<b>\$ 34,543</b>	<b>\$ 186,847</b>	<b>\$ 53.60%</b>				
	<b>OFFICE EXPENSE</b>													
	Supplies	\$ 84,552	\$ 8,404	\$ 2,891	\$ 8,422	\$ 5,142	\$ 2,560	\$ 1,838	\$ 29,257	\$ 34.60%				
	Postage	\$ 10,266	\$ 379	\$ 328	\$ 394	\$ 2,058	\$ 271	\$ (1,239)	\$ 2,191	\$ 21.34%				
	Computer Software	\$ 38,350	\$ 206	\$ 2,283	\$ 2,664	\$ 3,378	\$ 5,038	\$ 472	\$ 14,041	\$ 36.61%				
	Software Maintenance Fees	\$ 38,900	\$ 883	-	\$ 1,525	\$ 3,942	\$ 5,932	\$ 18,069	\$ 30,351	\$ 78.02%				
	Printing	\$ 9,370	-	-	-	-	-	\$ 59	\$ 59	\$ 0.63%				
	Custodial Supply	\$ 10,637	\$ 729	-	-	\$ 776	\$ 300	\$ 611	\$ 2,416	\$ 22.71%				
	Miscellaneous	\$ 6,385	\$ 1,182	\$ 279	\$ 1,403	\$ 2,001	\$ 633	\$ 415	\$ 5,914	\$ 92.62%				
	<b>OFFICE SUBTOTAL</b>	<b>\$ 198,460</b>	<b>\$ 11,783</b>	<b>\$ 5,780</b>	<b>\$ 14,409</b>	<b>\$ 17,298</b>	<b>\$ 14,734</b>	<b>\$ 20,225</b>	<b>\$ 84,230</b>	<b>\$ 42.44%</b>				
	<b>MEDICAL EXPENSE</b>													
	Medical	\$ 86,080	\$ 8,552	\$ 6,157	\$ 7,986	\$ 12,019	\$ 5,111	\$ 14,620	\$ 54,445	\$ 63.25%				
	Laboratory	\$ 16,523	\$ 311	-	\$ 154	-	\$ 129	-	\$ 593	\$ 3.59%				
	Pharmaceutical	\$ 42,500	\$ 8,752	\$ 1,737	\$ 2,348	\$ 1,050	\$ 2,781	\$ 1,542	\$ 18,210	\$ 42.85%				
	Breast Feeding	\$ 1,569	\$ 140	-	-	\$ 150	\$ 50	-	\$ 340	\$ 21.68%				
	<b>MEDICAL SUBTOTAL</b>	<b>\$ 146,672</b>	<b>\$ 17,754</b>	<b>\$ 7,894</b>	<b>\$ 10,488</b>	<b>\$ 13,219</b>	<b>\$ 8,071</b>	<b>\$ 16,162</b>	<b>\$ 73,588</b>	<b>\$ 50.17%</b>				
	<b>TRAVEL</b>													
	Auto Insurance	\$ 1,418	\$ 144	\$ 144	\$ 144	\$ 288	\$ 144	\$ 144	\$ 1,007	\$ 71.05%				
	Mileage Reimb	\$ 12,246	\$ 316	-	\$ 319	\$ 131	\$ 382	\$ 277	\$ 1,425	\$ 11.64%				
	Gas & Maint	\$ 2,000	\$ 81	\$ 62	-	\$ 58	\$ 163	\$ 95	\$ 459	\$ 22.93%				
	Prof Education	\$ 23,102	\$ 424	-	\$ 894	-	-	-	\$ 1,319	\$ 5.71%				
	<b>TRAVEL SUBTOTAL</b>	<b>\$ 38,766</b>	<b>\$ 965</b>	<b>\$ 205</b>	<b>\$ 1,358</b>	<b>\$ 477</b>	<b>\$ 689</b>	<b>\$ 516</b>	<b>\$ 4,210</b>	<b>\$ 10.86%</b>				
	<b>FURNITURE &amp; EQUIPMENT</b>													
	Medical	\$ 2,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00%				
	Office	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00%				
	Computers	\$ 2,000	\$ 8,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,465	\$ 423.26%				
	Vehicle	\$ 9,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00%				
	<b>F &amp; E SUBTOTAL</b>	<b>\$ 23,281</b>	<b>\$ 8,465</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,465</b>	<b>\$ 36.36%</b>				

**ANGELINA COUNTY & CITIES HEALTH DISTRICT  
REVENUES & EXPENDITURES - FY2026**

		Operating Budget												YTD	50.00%
		2026													
		Sept	Oct	Nov	Dec	Jan	Feb								
<b>RENTAL/LEASE</b>															
Copier	\$ 16,038	\$ 170	\$ 1,431	\$ 1,345	\$ 2,776	\$ 1,460	\$ 38	\$ 7,219							
<b>RENTAL SUBTOTAL</b>	<b>\$ 16,038</b>	<b>\$ 170</b>	<b>\$ 1,431</b>	<b>\$ 1,345</b>	<b>\$ 2,776</b>	<b>\$ 1,460</b>	<b>\$ 38</b>	<b>\$ 7,219</b>							
<b>OTHER</b>															
Liability	\$ 30,000	\$ 2,744	\$ 2,744	\$ 2,744	\$ 5,488	\$ 2,744	\$ 2,744	\$ 19,209							
Dues/Subs	\$ 7,596	\$ -	\$ 2,500	\$ 129	\$ 749	\$ 186	\$ -	\$ 3,564							
Seminar & Prof	\$ 11,362	\$ 640	\$ -	\$ -	\$ 345	\$ 5,743	\$ 875	\$ 7,603							
Cobra Admin	\$ 4,135	\$ 106	\$ -	\$ 103	\$ 209	\$ 109	\$ 109	\$ 635							
Educ Material	\$ 12,840	\$ -	\$ -	\$ -	\$ -	\$ 36	\$ 170	\$ 206							
Retirement fees	\$ 7,500	\$ 650	\$ -	\$ 664	\$ 666	\$ 672	\$ 677	\$ 3,329							
Cash Short	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Legal Fees	\$ 17,500	\$ 4,897	\$ -	\$ 450	\$ 3,415	\$ 1,020	\$ 2,761	\$ 12,542							
<b>OTHER SUBTOTAL</b>	<b>\$ 90,933</b>	<b>\$ 9,037</b>	<b>\$ 5,244</b>	<b>\$ 4,090</b>	<b>\$ 10,872</b>	<b>\$ 10,509</b>	<b>\$ 7,335</b>	<b>\$ 47,087</b>							
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,877,204</b>	<b>\$ 442,916</b>	<b>\$ 319,820</b>	<b>\$ 356,656</b>	<b>\$ 387,097</b>	<b>\$ 364,783</b>	<b>\$ 379,501</b>	<b>\$ 2,250,773</b>							
Before Adjustments															
<b>ADJUSTMENTS TO EXPENDITURES</b>															
Donated Pharmaceutical	\$ 1,750,000	\$ 129,969	\$ 193,967	\$ 116,127	\$ 186,729	\$ 113,379	\$ 126,469	\$ 866,640							
State Vaccines	\$ 320,000	\$ 31,369	\$ 18,622	\$ 19,859	\$ 16,122	\$ 7,998	\$ 7,925	\$ 101,895							
Building Lease	\$ 294,003	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 147,001							
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,241,207</b>	<b>\$ 628,754</b>	<b>\$ 556,909</b>	<b>\$ 517,141</b>	<b>\$ 614,449</b>	<b>\$ 510,661</b>	<b>\$ 538,396</b>	<b>\$ 3,366,309</b>							
After Adjustments															
<b>EXCESS OF REVENUE</b>	<b>\$ 0</b>	<b>\$ 75,467</b>	<b>\$ 129,310</b>	<b>\$ 13,954</b>	<b>\$ (11,207)</b>	<b>\$ (52,486)</b>	<b>\$ (104,414)</b>	<b>\$ 50,624</b>							
<b>OVER (UNDER) EXPENDITURES</b>															
Adjustment for Pharmaceutical Inventory	\$ -	\$ 159,316	\$ 82,889	\$ (4,808)	\$ 42,765	\$ 53,816	\$ -	\$ 333,979							
<b>EXCESS OF REVENUE</b>	<b>\$ 0</b>	<b>\$ 234,783</b>	<b>\$ 212,199</b>	<b>\$ 9,146</b>	<b>\$ 31,558</b>	<b>\$ 1,330</b>	<b>\$ (104,414)</b>	<b>\$ 384,603</b>							
<b>OVER (UNDER) EXPENDITURES</b>															

**ANGELINA COUNTY & CITIES HEALTH DISTRICT**  
**Proposed Budget FY2026**

	Proposed Budget (Amendment 4) FY2026	% of Overall Funding or Expenditure FY 2026	Change in Budget FY2026	Explanation of Change
<b>REVENUES</b>				
<b>COUNTY &amp; CITIES FUNDS</b>				
Angelina County	\$ 130,586	2.68%	\$ -	
City Lufkin	\$ 56,905	1.17%	\$ -	
City Diboll	\$ 8,637	0.18%	\$ -	
City Huntington	\$ 3,512	0.07%	\$ -	
City Hudson	\$ 8,462	0.17%	\$ -	
City Zavalla	\$ 1,183	0.02%	\$ -	
<b>CNTY&amp;CITIES SUBTOTAL</b>	<b>\$ 209,285</b>	<b>4.29%</b>	<b>\$ -</b>	
<b>STATE OF TEXAS CONTRACTS</b>				
Imm. Field Nurse	\$ 148,670	3.05%	\$ -	
WIC	\$ 710,156	14.56%	\$ -	
State PHC	\$ 375,991	7.71%	\$ 45,893	State midyear budget adjustment
State Family Planning	\$ 47,898	0.98%	\$ (33,026)	State midyear budget adjustment
Title V	\$ 25,679	0.53%	\$ (17,779)	State midyear budget adjustment
BCCS	\$ 71,647	1.47%	\$ -	
BRLHO	\$ 19,118	0.39%	\$ -	
Tuberculosis	\$ 36,786	0.75%	\$ -	
Bioterrorism	\$ 148,633	3.05%	\$ -	
EPI Investigation	\$ 59,400	1.22%	\$ -	
Community Clinical Health Bridge	\$ 60,000	1.23%	\$ -	
CPW	\$ 143,463	2.94%	\$ -	
CYSHCN CASE	\$ 68,507	1.40%	\$ -	
CYSHCN FSCR	\$ 95,000	1.95%	\$ -	
Public Health Infrastructure Grant	\$ 191,620	3.93%	\$ -	
Rural Mental Health Initiative	\$ 155,385	3.19%	\$ -	
<b>STATE OF TX SUBTOTAL</b>	<b>\$ 2,357,953</b>	<b>48.35%</b>	<b>\$ (4,912)</b>	
<b>ENVIRONMENTAL SERVICES</b>				
Food Service Inspections	\$ 206,711	4.24%	\$ -	
Lodging Inspections	\$ 900	0.02%	\$ -	
Schools/ Day Care Inspections	\$ 11,701	0.24%	\$ -	
Food Citations	\$ 4,000	0.08%	\$ -	
Environmental Inspections/Other	\$ 4,000	0.08%	\$ -	
Pool/Spa Inspection/Citation	\$ 4,400	0.09%	\$ -	

Tanning Salons/Tattoo	\$ 5,300	0.11%	\$ -
<b>ENVIRON SUBTOTAL</b>	<b>\$ 237,012</b>	<b>4.86%</b>	<b>\$ -</b>
<b>PREVENTION &amp; OTHER</b>			
Immunization	\$ 25,000	0.51%	\$ -
TB Testing	\$ 10,000	0.21%	\$ -
Influenza	\$ 5,250	0.11%	\$ -
Pneumonia	\$ 550	0.01%	\$ -
Meningitis	\$ 10,000	0.21%	\$ -
Hep B, Hep A	\$ 3,250	0.07%	\$ -
MMR, Polio, IPV, HPV, Varicella	\$ 15,200	0.31%	\$ -
Checking Account Interest	\$ 40,000	0.82%	\$ -
<b>PREVENTION SUBTOTAL</b>	<b>\$ 109,250</b>	<b>2.24%</b>	<b>\$ -</b>
<b>PRIMARY CARE</b>			
Angelina Cnty Tax	\$ 1,498,704	30.73%	\$ 77,704
Medicaid/HTW/THS	\$ 177,500	3.64%	(40,000)
CHIPS	\$ 4,500	0.09%	\$ -
Provider Fees	\$ 10,000	0.21%	\$ -
Pharmacy Fees	\$ 30,000	0.62%	\$ -
County Gold Card	\$ 30,000	0.62%	\$ -
Incentive Payments	\$ 10,000	0.21%	\$ -
STD Program	\$ 7,500	0.15%	\$ -
Laboratory	\$ 1,750	0.04%	\$ -
Medicaid Administration Claiming	\$ 50,000	1.03%	\$ -
Temple Foundation	\$ 100,000	2.05%	\$ -
Episcopal - Women's Health	\$ 127,500	2.61%	\$ -
Baylor	\$ 5,000	0.10%	\$ -
Allow. for Uncoll.	\$ (88,750)	-1.82%	\$ -
<b>PRIMARY SUBTOTAL</b>	<b>\$ 1,963,704</b>	<b>40.26%</b>	<b>\$ 37,704</b>
<b>TOTAL REVENUE Before Adjustments</b>	<b>\$ 4,877,204</b>	<b>100.00%</b>	<b>\$ 32,792</b>
<b>ADJUSTMENTS TO REVENUES</b>			
Donated Pharmaceutical	\$ 1,750,000	24.17%	\$ -
Building Lease	\$ 294,003	4.06%	\$ -
State Vaccines	\$ 320,000	4.42%	\$ -
<b>TOTAL REVENUES After Adjustments</b>	<b>\$ 7,241,207</b>	<b>100.00%</b>	<b>\$ 32,792</b>

Final adopted Angelina County Budget  
Cannot bill for services

<b>EXPENDITURES</b>						
<b>PERSONNEL</b>						
Salaries	\$ 2,783,160		38.44%	\$	69,952	Support MA/LVN position
Fringe	\$ 619,235		8.55%	\$	24,613	Support MA/LVN position
Retirement Exp	\$ 61,969		0.86%	\$	2,495	Support MA/LVN position
Temporary Personnel	\$ 28,264		0.39%	\$	-	
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 3,492,628</b>		<b>48.23%</b>	<b>\$</b>	<b>97,060</b>	
<b>CONTRACTUAL/PROFESSIONAL SERVICES</b>						
Radiology	\$ 75,307		1.04%	\$	(17,176)	Decrease in FP/Title V programs
Pharmaceutical	\$ 42,632		0.59%	\$	(43,968)	No contract pharmacy utilization
Laboratory	\$ 70,920		0.98%	\$	(17,098)	Decrease in FP/Title V programs
Pharmacist	\$ 14,400		0.20%	\$	-	
Audit	\$ 35,000		0.48%	\$	-	
Consultants	\$ 81,643		1.13%	\$	(16,531)	Decrease in FP/Title V programs
Other Professional Services	\$ 37,456		0.52%	\$	-	
IT Network Services	\$ 45,354		0.63%	\$	-	
Health Messaging/Social Media Services	\$ 71,109		0.98%	\$	-	
Medical Director/Supervising Physician	\$ 48,036		0.66%	\$	-	
<b>CONTRACT SUBTOTAL</b>	<b>\$ 521,857</b>		<b>7.21%</b>	<b>\$</b>	<b>(94,773)</b>	
<b>UTILITIES &amp; MAINTENANCE</b>						
Rent	\$ 12,460		0.17%	\$	-	
Storage Buildings	\$ 3,462		0.05%	\$	-	
Utilities	\$ 78,350		1.08%	\$	-	
Telephone	\$ 56,365		0.78%	\$	-	
Custodial	\$ 29,599		0.41%	\$	-	
Lawn Maintenance	\$ 21,173		0.29%	\$	-	
Central Monitoring	\$ 5,514		0.08%	\$	-	
Satellite TV/First Alert	\$ 300		0.00%	\$	-	
Repairs & Maintenance	\$ 141,346		1.95%	\$	32,905	Surplus from PCare/Tax Increase
<b>UTILITIES &amp; M SUBTOTAL</b>	<b>\$ 348,569</b>		<b>4.81%</b>	<b>\$</b>	<b>32,905</b>	
<b>OFFICE EXPENSE</b>						
Supplies	\$ 84,552		1.17%	\$	-	
Postage	\$ 10,266		0.14%	\$	-	
Computer Software	\$ 38,350		0.53%	\$	3,300	Benefits upgrade for Paycom software
Software Maintenance Fees	\$ 38,900		0.54%	\$	-	
Printing	\$ 9,370		0.13%	\$	-	
Custodial Supply	\$ 10,637		0.15%	\$	-	
Miscellaneous	\$ 6,385		0.09%	\$	-	
<b>OFFICE SUBTOTAL</b>	<b>\$ 198,460</b>		<b>2.74%</b>	<b>\$</b>	<b>3,300</b>	

<b>MEDICAL EXPENSE</b>						
Medical	\$ 86,080	1.19%	\$	-		
Laboratory	\$ 16,523	0.23%	\$	-		
Pharmaceutical	\$ 42,500	0.59%	\$	-		
Breast Feeding	\$ 1,569	0.02%	\$	-		
<b>MEDICAL SUBTOTAL</b>	<b>\$ 146,672</b>	<b>2.03%</b>	<b>\$</b>	<b>-</b>		
<b>TRAVEL</b>						
Auto Insurance	\$ 1,418	0.02%	\$	-		
Mileage Reimb	\$ 12,246	0.17%	\$	-		
Gas & Maint	\$ 2,000	0.03%	\$	(4,500)		No utilization under Admin
Prof Education	\$ 23,102	0.32%	\$	(1,200)		Spending under expected for FY
<b>TRAVEL SUBTOTAL</b>	<b>\$ 38,766</b>	<b>0.54%</b>	<b>\$</b>	<b>(5,700)</b>		
<b>FURNITURE &amp; EQUIPMENT</b>						
Medical	\$ 2,954	0.04%	\$	-		
Office	\$ 9,000	0.12%	\$	-		
Computers	\$ 2,000	0.03%	\$	-		
Vehicle	\$ 9,327		\$	-		
<b>F &amp; E SUBTOTAL</b>	<b>\$ 23,281</b>	<b>0.32%</b>	<b>\$</b>	<b>-</b>		
<b>RENTAL /LEASE</b>						
Copier	\$ 16,038	0.22%	\$	-		
<b>RENTAL/LEASE SUBTOTAL</b>	<b>\$ 16,038</b>	<b>0.22%</b>	<b>\$</b>	<b>-</b>		
<b>OTHER</b>						
Clinician Benefits	\$ -	0.00%	\$	-		
Liability	\$ 30,000	0.41%	\$	-		
Dues/Subs	\$ 7,596	0.10%	\$	-		
Seminar & Prof	\$ 11,362	0.16%	\$	-		
Cobra Admin	\$ 4,135	0.06%	\$	-		
Educ Material	\$ 12,840	0.18%	\$	-		
Retirement fees	\$ 7,500	0.10%	\$	-		
Legal Fees	\$ 17,500	0.24%	\$	-		
<b>OTHER SUBTOTAL</b>	<b>\$ 90,933</b>	<b>1.26%</b>	<b>\$</b>	<b>-</b>		
<b>TOTAL EXPENDITURES Before Adjustments</b>	<b>\$ 4,877,204</b>	<b>67.35%</b>	<b>\$</b>	<b>32,792</b>		
<b>ADJUSTMENTS TO EXPENDITURES</b>						
Donated Pharmaceutical	\$ 1,750,000	24.17%	\$	-		
State Vaccines	\$ 320,000	4.42%	\$	-		

Building Lease	\$ 294,003	4.06%	\$ -
<b>TOTAL EXPENDITURES</b>	\$ -	0.00%	\$ -
After Adjustments	\$ 7,241,207	100.00%	\$ 32,792
<b>EXCESS OF REVENUE</b>	-		-
<b>OVER (UNDER) EXPENDITURES</b>			

	Proposed 2026	% of expenditure
<b>Cash Expenditure only</b>		
PERSONNEL SUBTOTAL	\$ 3,492,628	71.6%
CONTRACT SUBTOTAL	\$ 521,857	10.7%
UTILITIES & M SUBTOTAL	\$ 348,569	7.1%
OFFICE SUBTOTAL	\$ 198,460	4.1%
MEDICAL SUBTOTAL	\$ 146,672	3.0%
TRAVEL SUBTOTAL	\$ 38,766	0.8%
F & E SUBTOTAL	\$ 23,281	0.5%
RENTAL/LEASE SUBTOTAL	\$ 16,038	0.3%
OTHER SUBTOTAL	\$ 90,933	1.9%
<b>TOTAL EXPENDITURES</b>	\$ <b>4,877,204</b>	<b>100.0%</b>



ANGELINA COUNTY & CITIES  

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HEALTH DISTRICT

# Board Of Health Strategic Planning Discussion

# Top Three Themes Previously Approved

Below are the top three themes approved by Community Poll, Staff, and Board of Health.

## 1. Strategic Collaboration and Partnerships – 30% of votes

We are committed to building sustainable, cross-sector partnerships to extend our impact and improve service continuity.

## 2. Organizational Identity and Public Trust – 27% of votes

Building awareness, credibility, and clarity around ACCHD's role and services is essential to our success.

## 3. Preventive Care and Health Education – 18% of votes

There is a strong interest in shifting from reactive to preventive care through education and early intervention.

These priorities will guide our focus as we move forward in the strategic planning process, helping ensure our efforts reflect the values and needs of both our organization and the communities we serve.



Next Steps are to  
review/analyze the  
current Mission  
and Vision  
statements

Mission Statement: The mission of the  
Angelina County & Cities Health District  
(ACCCHD) is to "Work Toward A Healthier  
Tomorrow" by protecting and promoting the  
health and safety of the people in Angelina  
County.



Vision:  
Unclear and  
needs  
revision



# VALUES

ACCCHD 's values are described, but not limited to:

- **Integrity:** All ACCCHD employees conduct themselves with honesty, ethical standards, and transparency.
- **Respect:** All individuals are treated with dignity and respect, while valuing inclusiveness and diversity.
- **Accountability:** Employees take responsibility for their actions and decisions while aligning with rules, laws, regulations, and policy.
- **Excellence:** ACCCHD employees aim to provide services with the highest quality standards while also seeking to improve.
- **Service:** All ACCCHD employees serve with compassion and dedication, and aim for outcomes that benefit the most.
- **Cultural Competency:** ACCCHD employees are committed to obtaining knowledge on different diverse cultures in order to provide exceptional service and reflect respect while doing so.
- **Equitability:** ACCCHD aims to ensure that services are equitable and accessible to Angelina County residents.



**Quality Assurance Meeting**  
**Q2, 2026**



ANGELINA COUNTY & CITIES  

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**HEALTH DISTRICT**

# 2026 ACCHD 18 Active Programs

Public Health Clinic (PHC)	Women's Health and Family planning	Texas Health Steps and Children Pediatric Clinic	TB	Immunizations Clinic
WIC	Pharmacy Community Program	Eligibility and Referral Services	Chronic Disease Management	Disease Surveillance Program
Public Health Emergency Preparedness (PHEP)	Environmental Services	Rural Mental Health	Jail STI Program	Outreach
	Youth Support Program	Case Management (CPW and CYSHCN)	HIV Testing	

# Quality Assurance

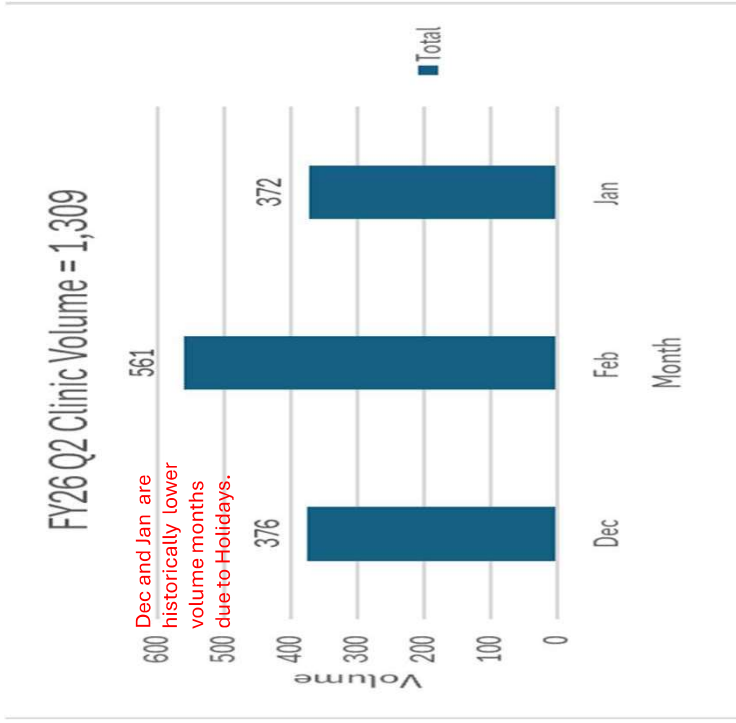
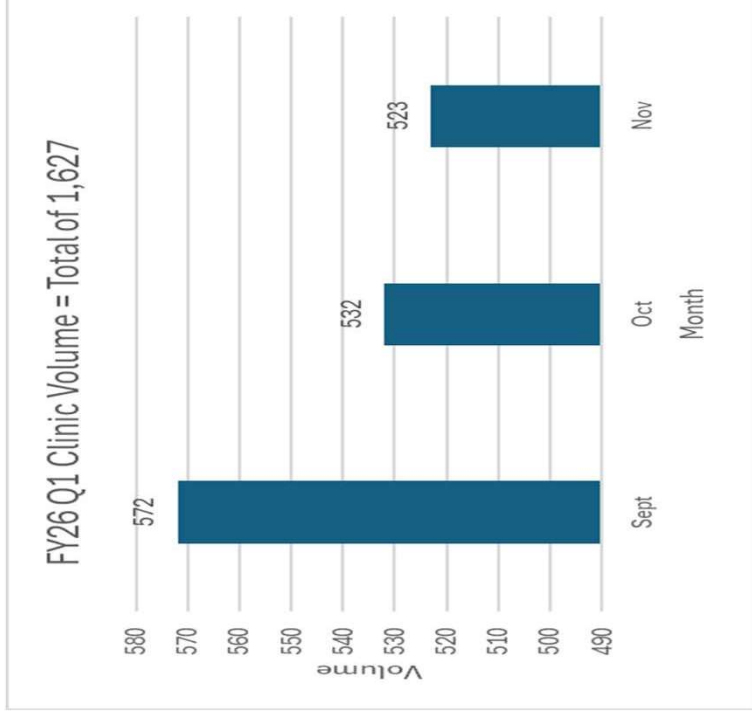
This quarterly Quality Assurance data reveals areas that are doing well, as well as areas that require process improvement.

1. The intent of this data is to:
  - Reflect current areas of improvement.
  - Sustain areas that are performing within the required expectation.
  - Reflect future positive changes.
  - Assert ACCHD's ability to lead quality measures.
  - Increase public trust by increasing the quality of its services.
3. Future reports will reflect previous quarters' metrics and current quarter metrics for comparison.



# FY26 Q1 VS Q2 Public Health Clinic Volume

This data reflects all patient populations served at ACCHD including PHC, Kids Care and Women's Health



## Q3 and Q4 PHC Goals

The goal for PHC with 2 Adult Care (Not including Kids care and Women's Health)

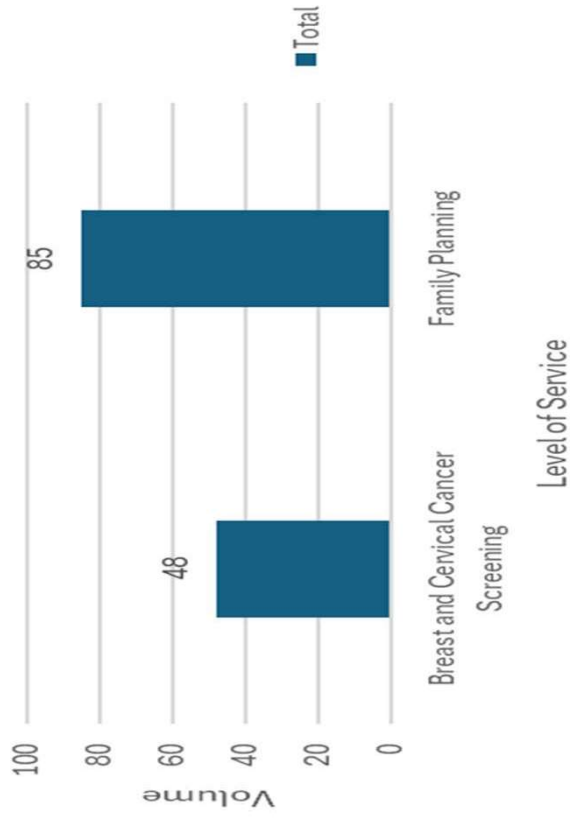
Providers is:

- 60-80 visits per provider/week.
- 480-640 visits per month.
- 1,440- 1,920 visits per quarter.
- 5,760 -7,680 visits per year.

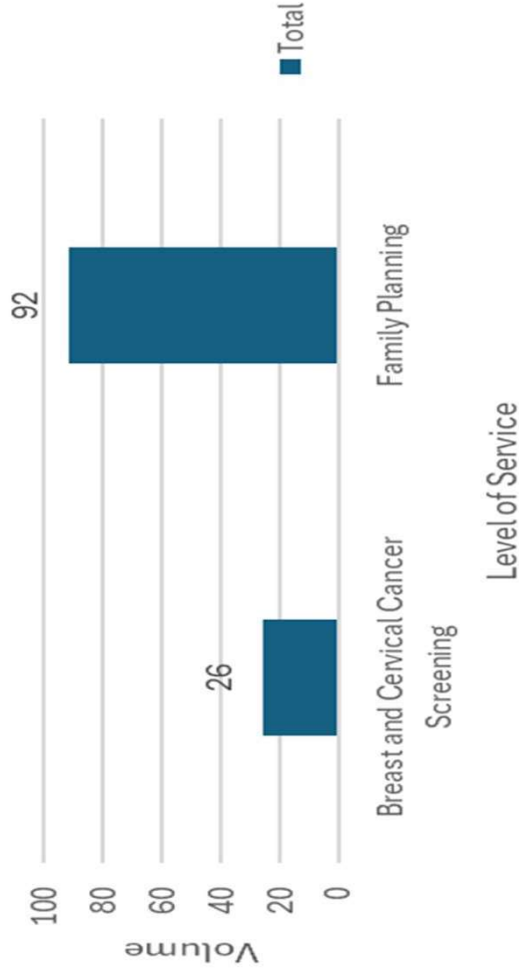


# FY26 Q1 VS Q2 Women's Health Data

FY26 Q1 Women's Health Services Total = 133

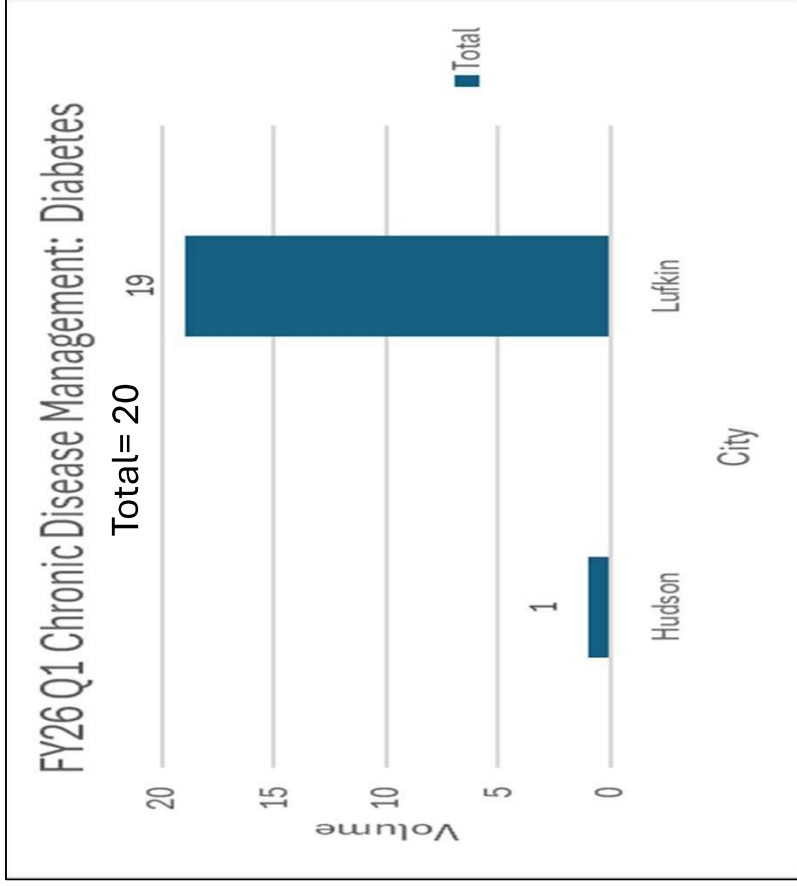


FY26 Q2 Women's Health Services Total = 118

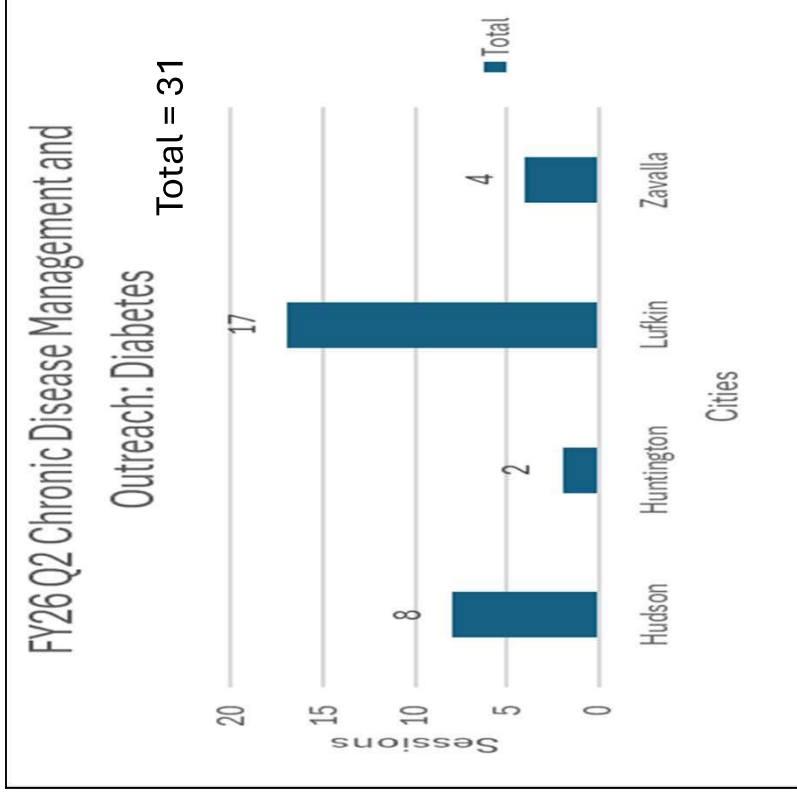


Funded Through DSHS Funds, Small Amount of Federal Funds and Local Funds)

# Chronic Disease Management Q1 Vs Q2



This graph reflects education only

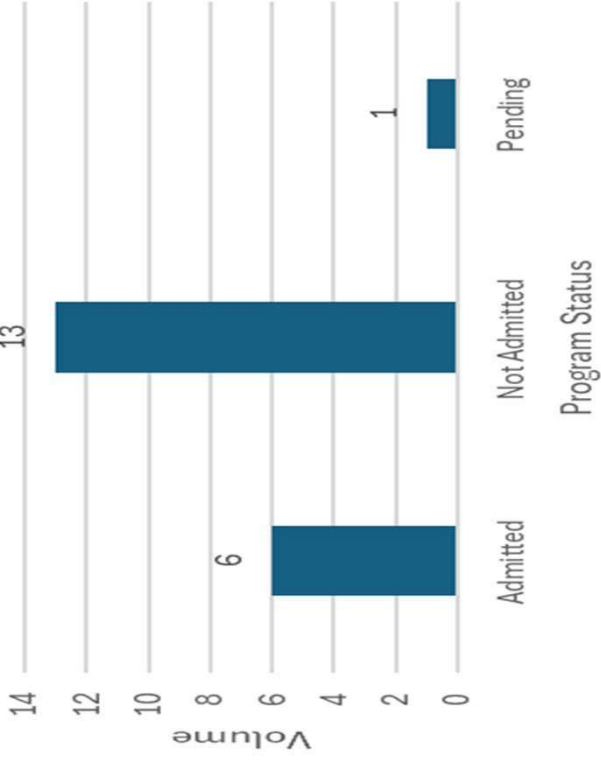


This graph reflects education and outreach

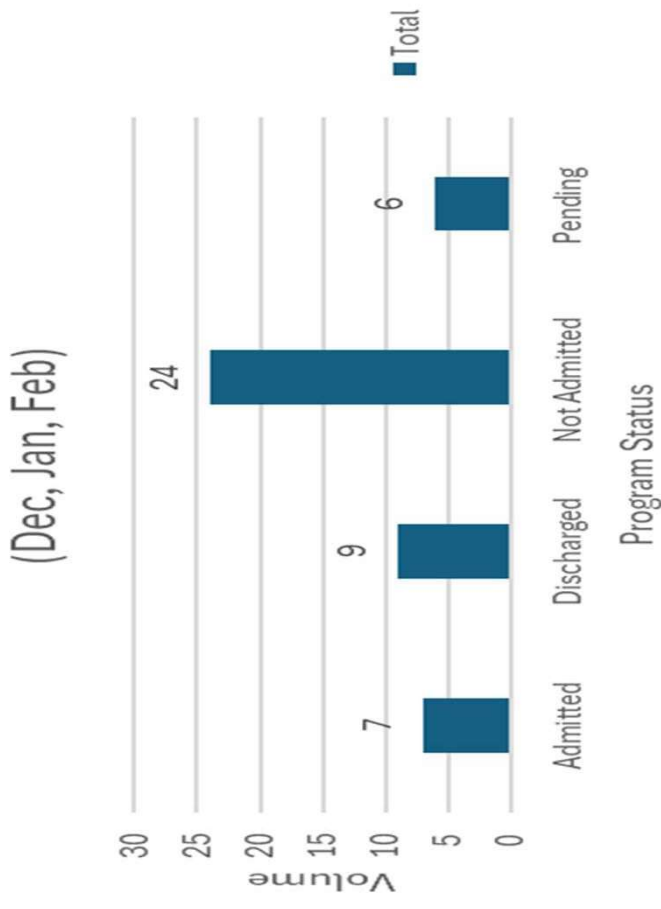
# Q1 VS Q2 FY26 Case Management Data

Funded Through Reimbursement. Goal = 65 per CM

FY26 Q1 CPW Program (20 Total Referrals)  
(Sept, Oct, Nov)



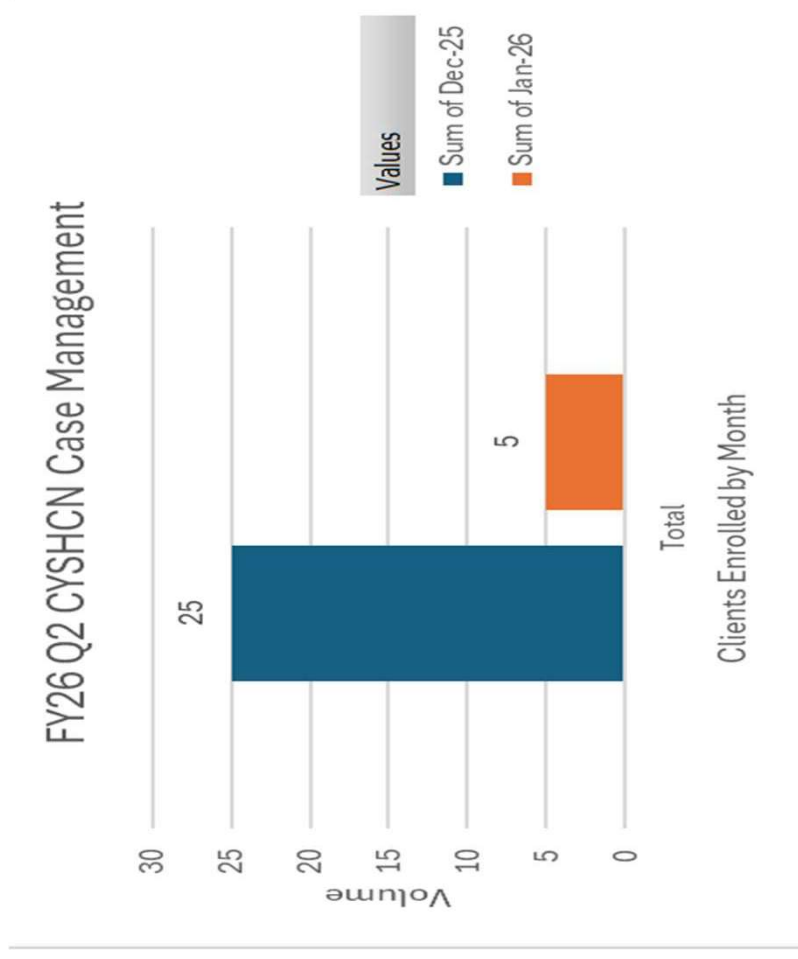
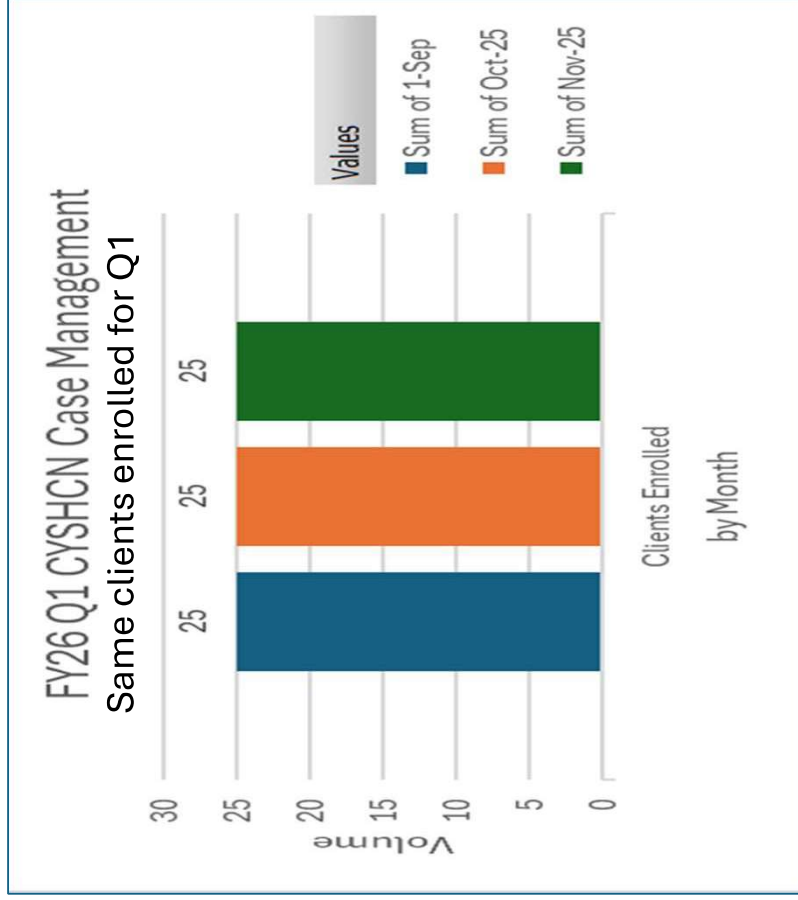
FY26 Q2 CPW Program (46 Total Referrals)  
(Dec, Jan, Feb)



Current Volume 44 per one CM

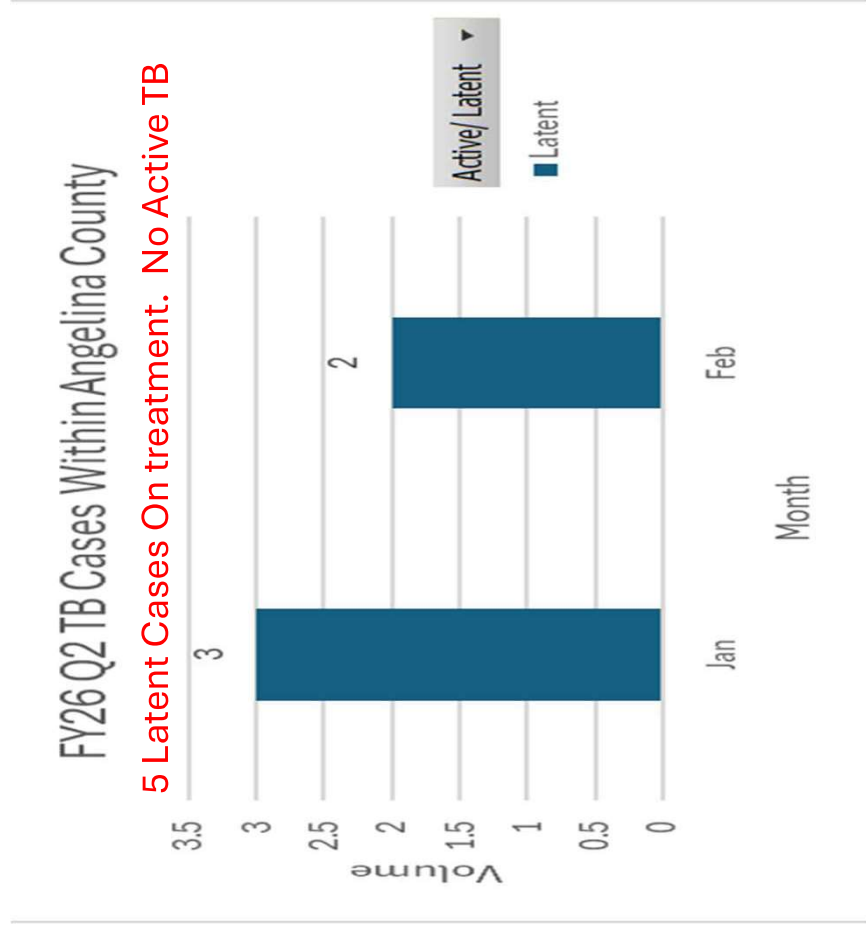
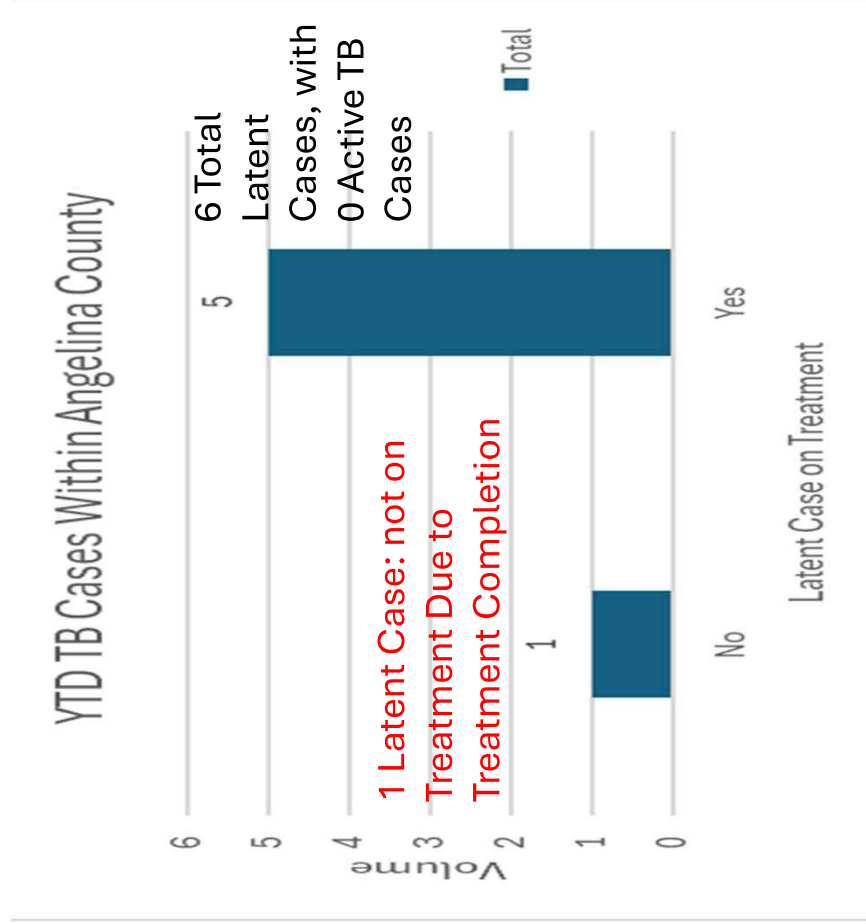
# Q1 VS Q2 FY26 Case Management Data

Funded Through DSHS Grant Program

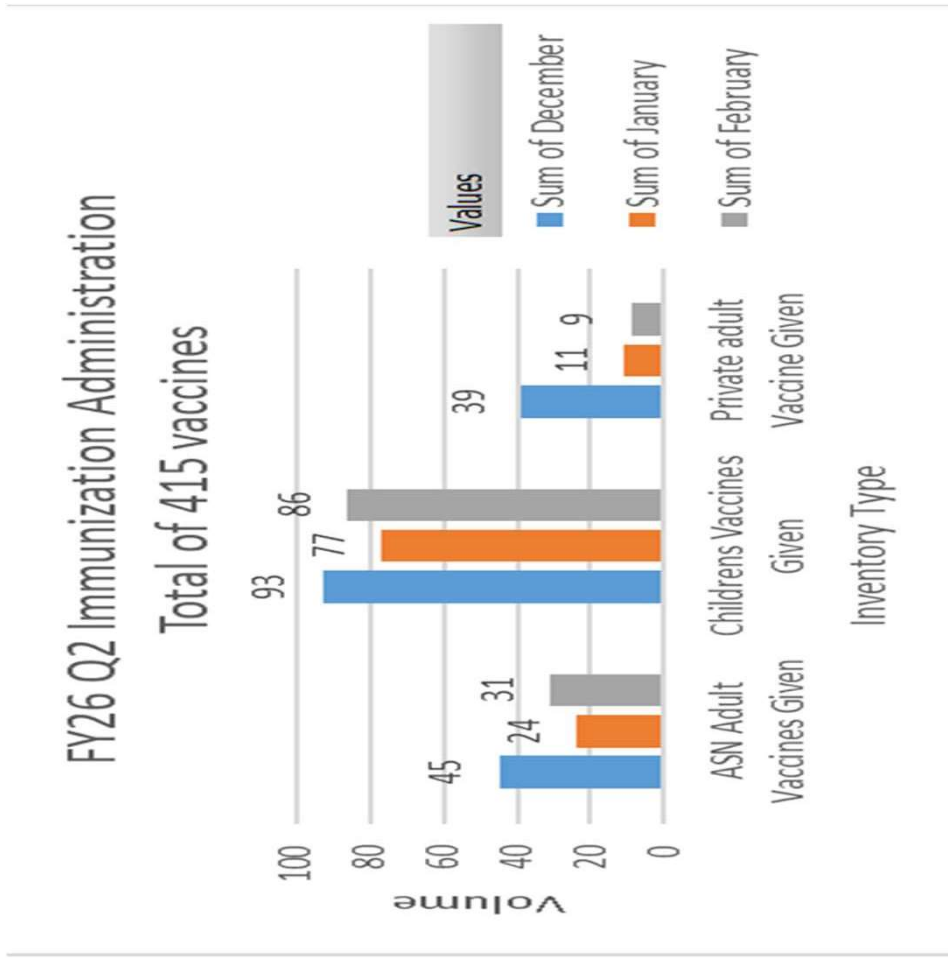
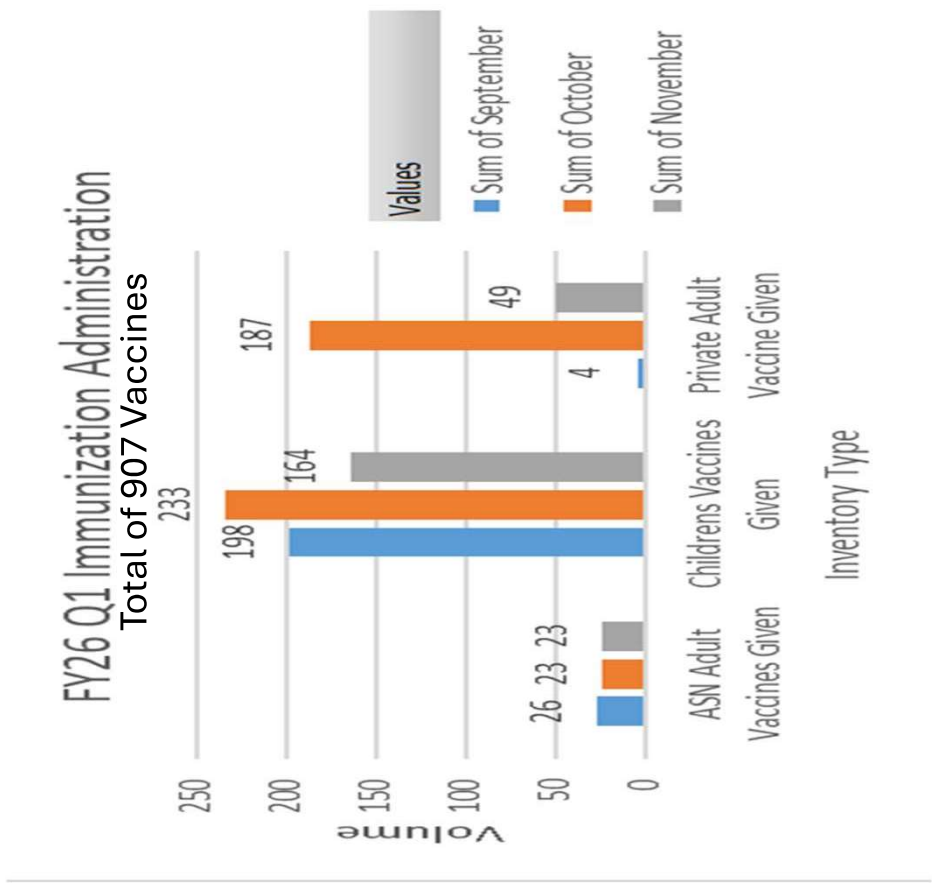


Feb had a CM vacancy

# YTD FY26 Tuberculosis Data (Sept 2025 – February 2026)

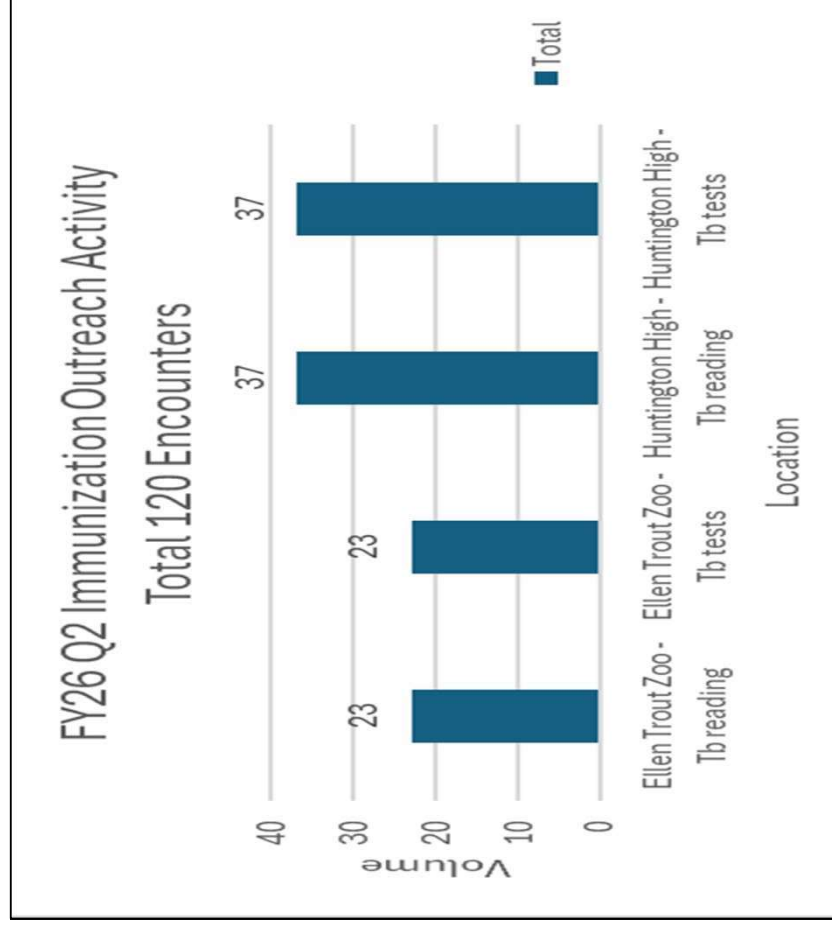
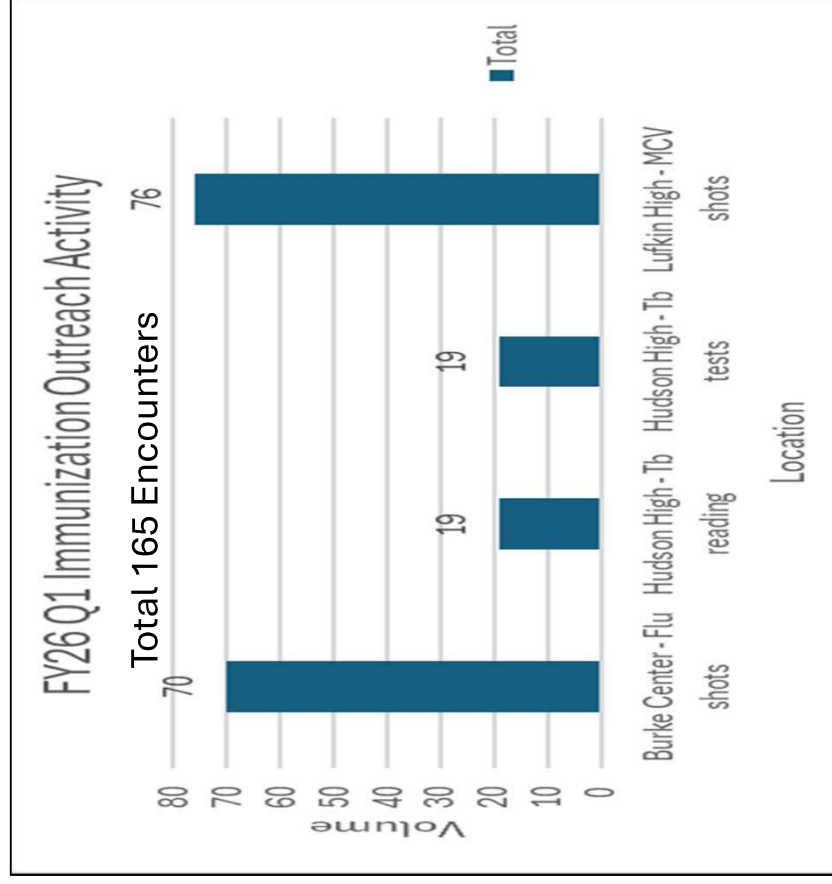


# FY26 Q1 VS Q2 Immunization Data: Adult & Children Vaccines



Funded by Small Grant and Local Funds

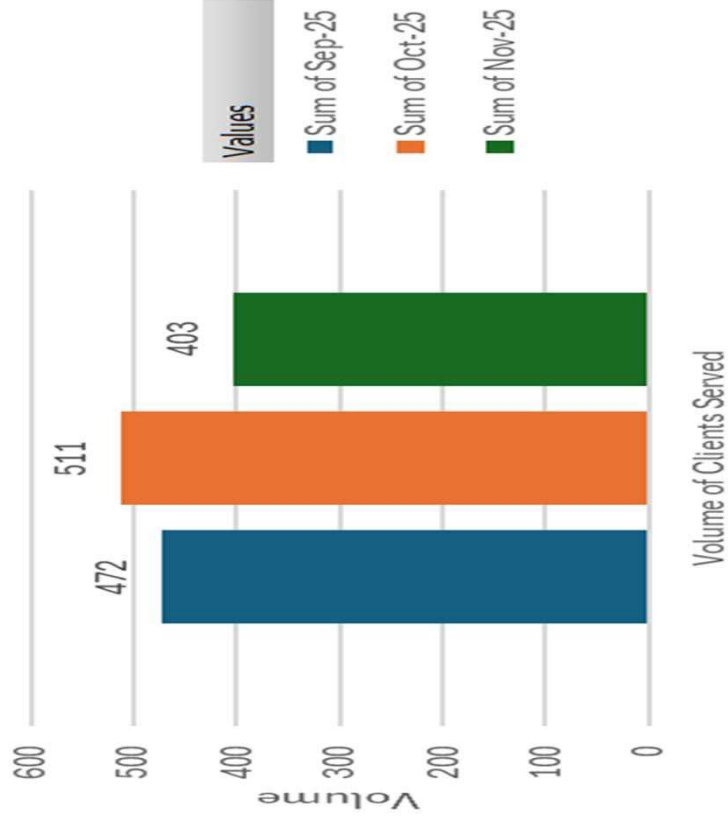
# FY26 Q1 VS Q2 Immunization Outreach



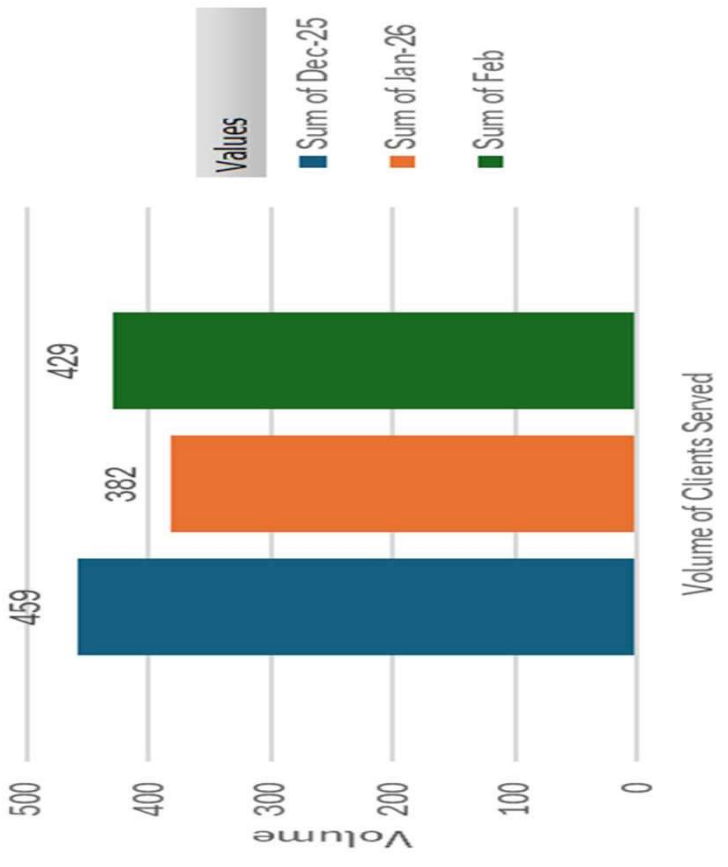
Funded by the Local Community

# FY26 Q1 VS Q2 Pharmacy Data

FY26 Q1 Pharmacy Clients Serviced = 1,386

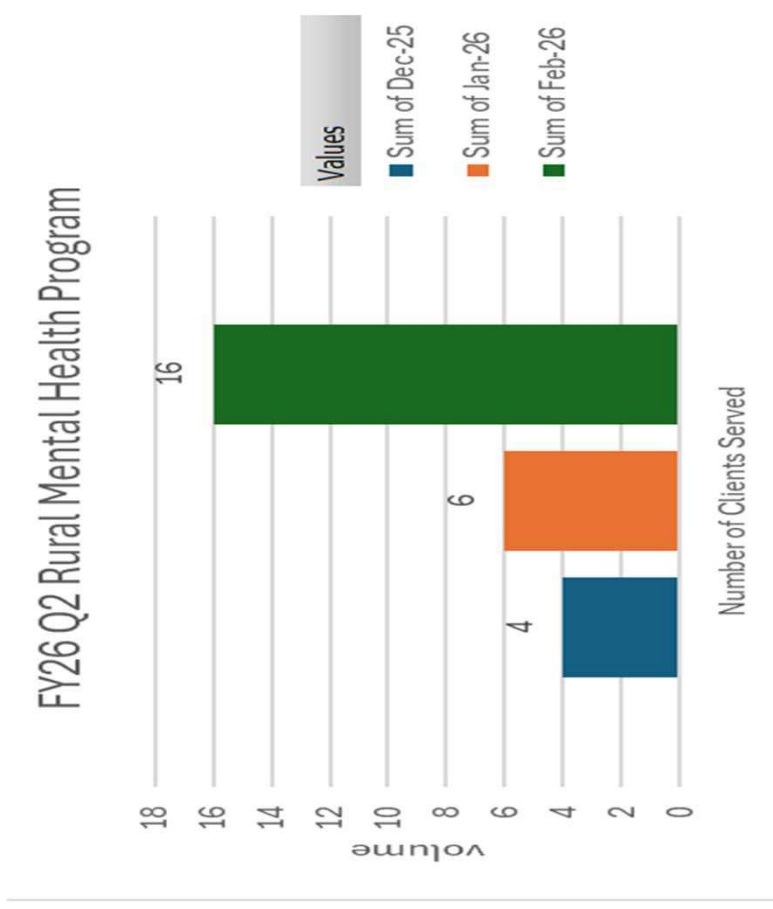
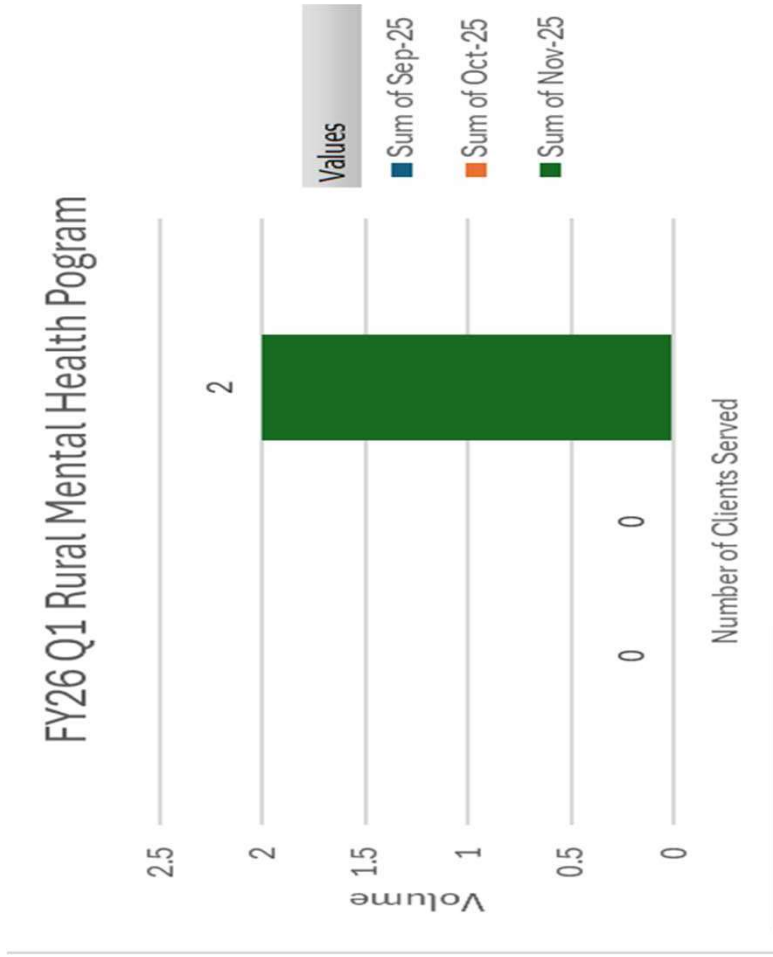


FY26 Q2 Pharmacy Clients Served = 1,270



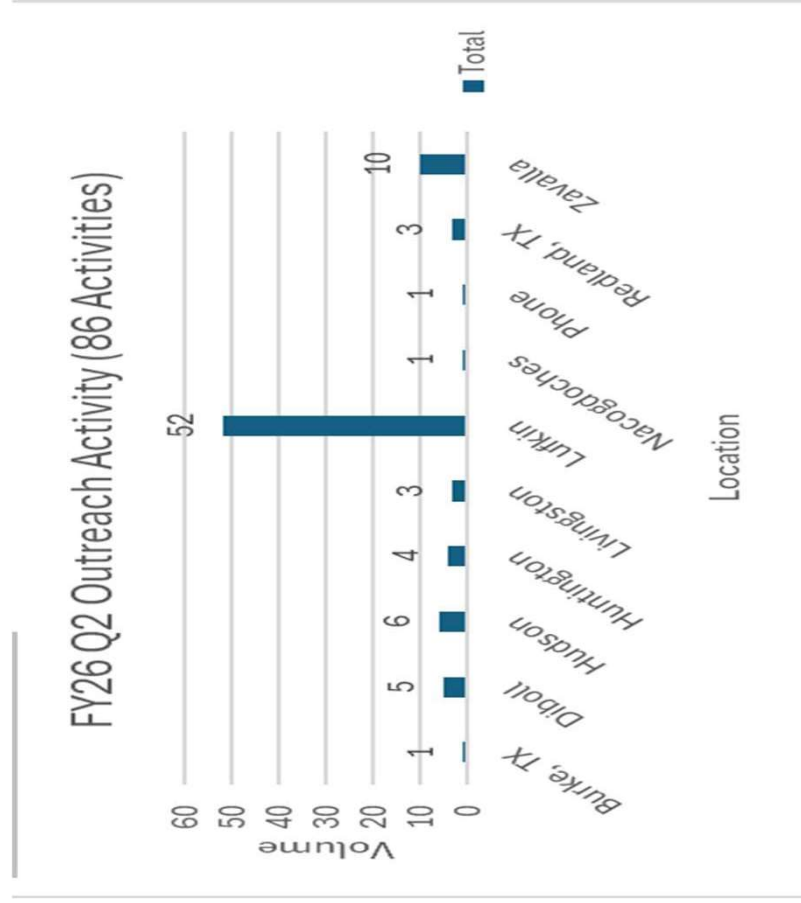
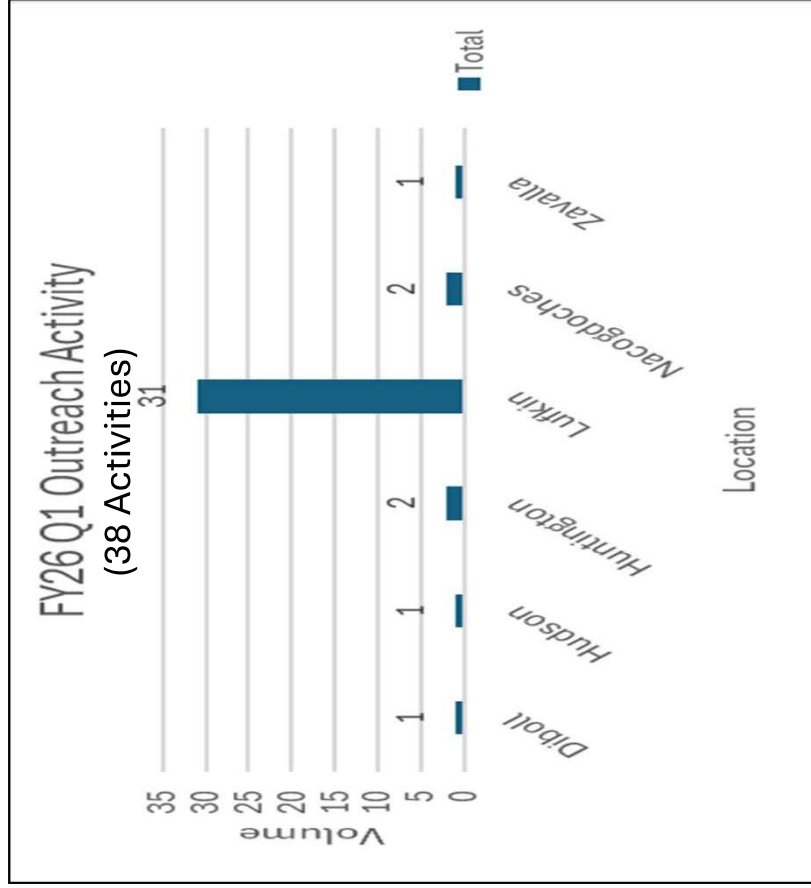
# FY26 Q1 VS Q2 Rural Mental Health Initiative

Program Started Seeing Clients in November 2026. YTD is 13 clients.



Funded Through DSHS Grant

# FY26 Q1 VS Q2 Outreach Activity



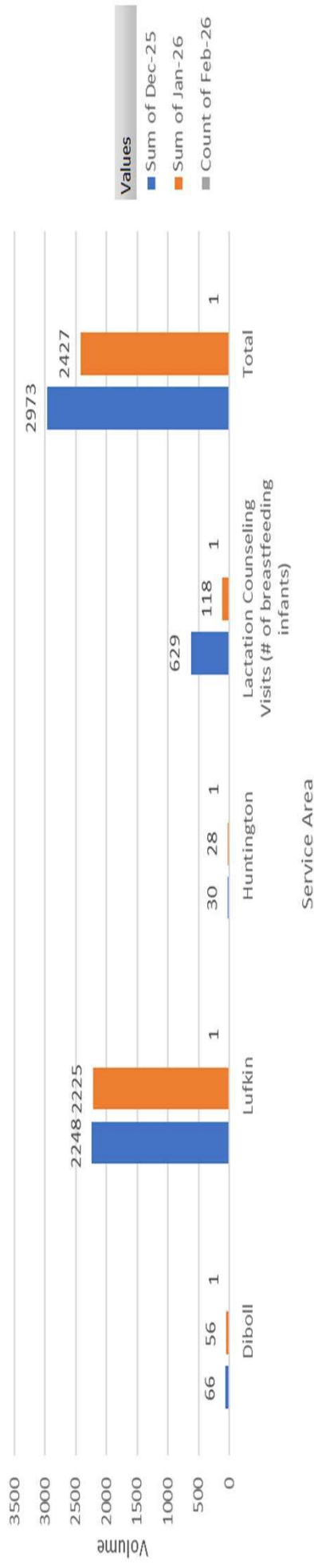
# FY26 Q1 VS Q2 WIC Data

WIC Funded through the Texas Health and Human Services Commission

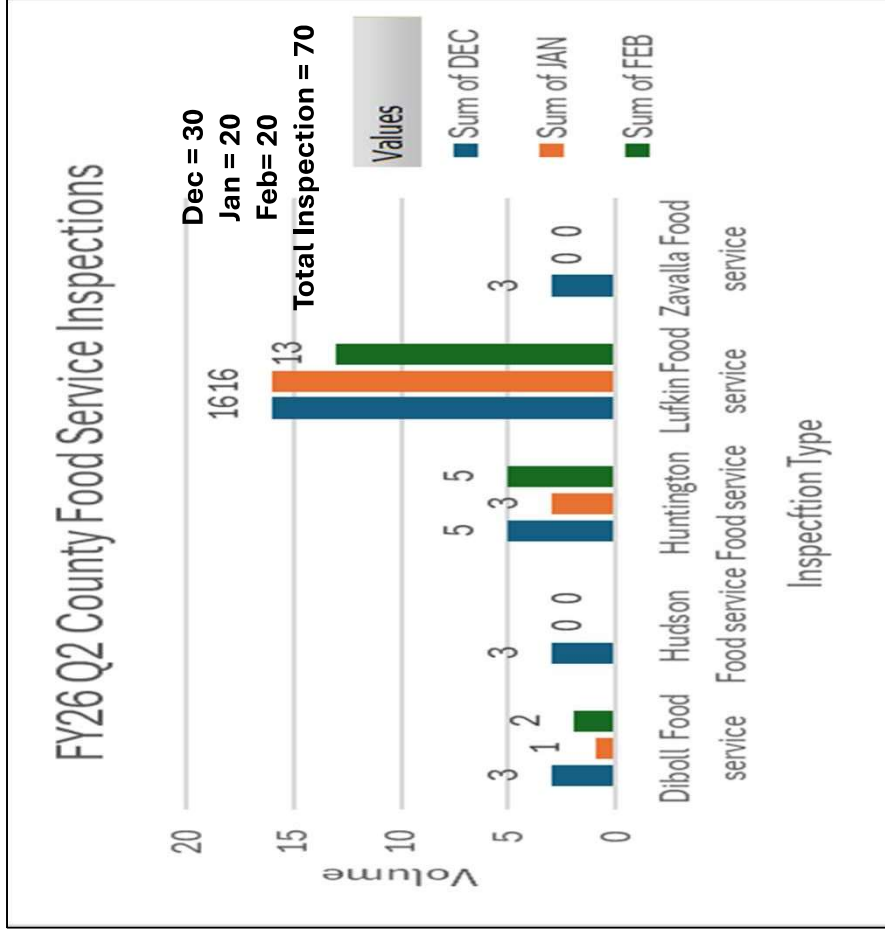
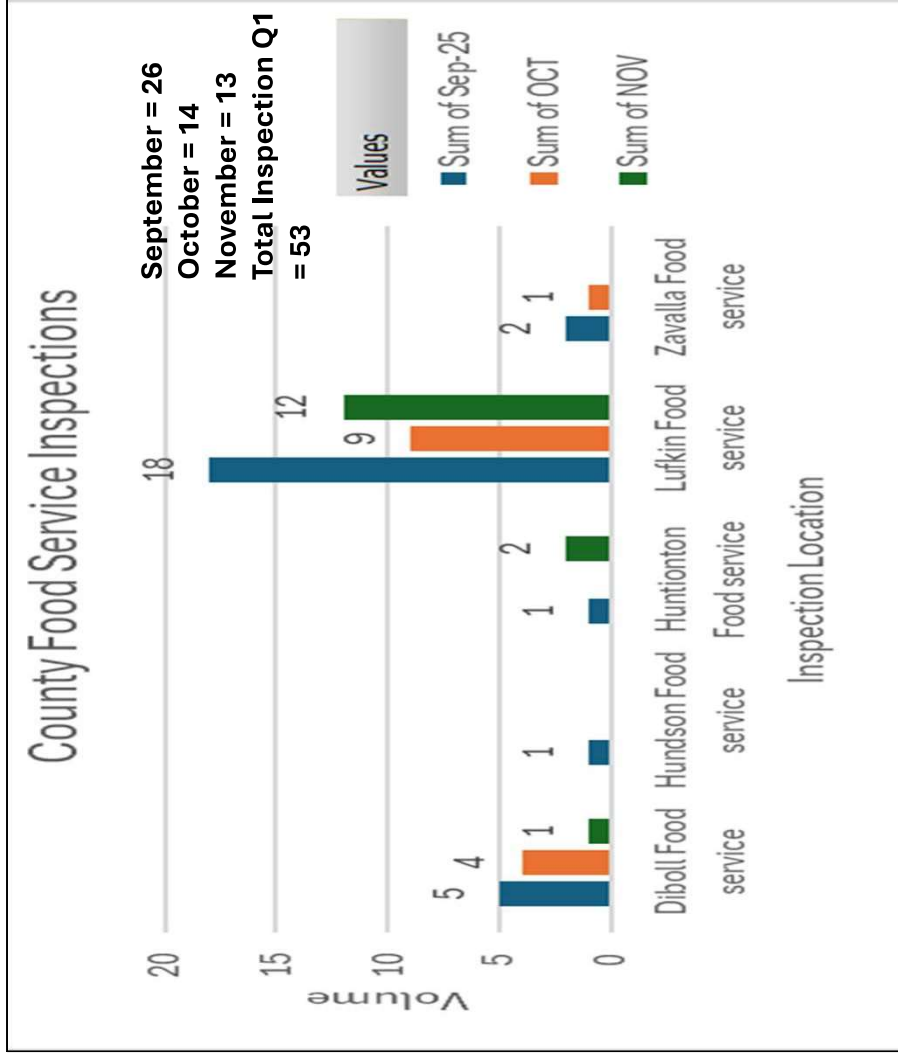
### FY26 Q1 WIC Active Participants



### FY26 Q2 WIC Active Participants



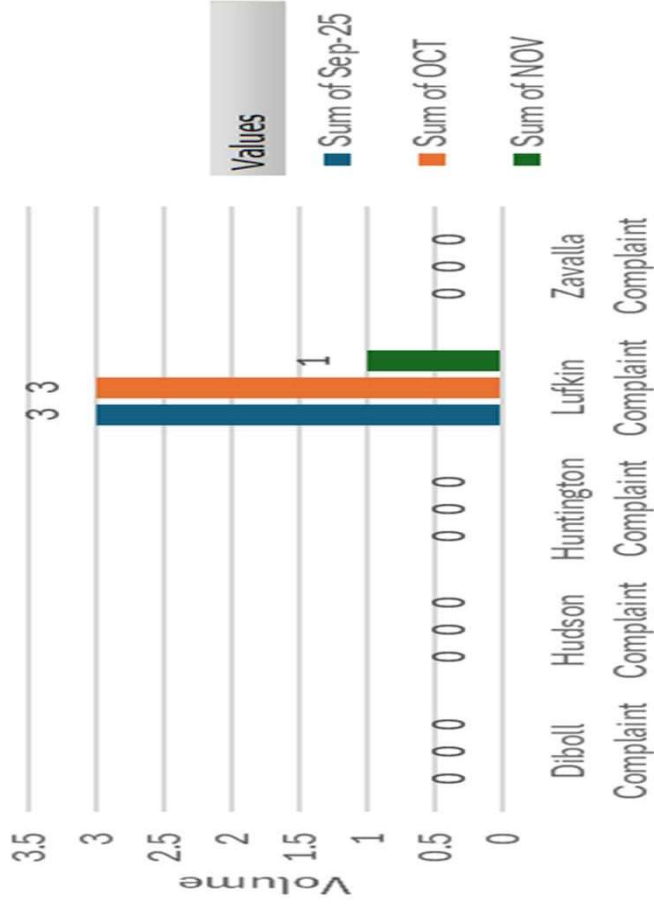
# FY26 Q1 VS Q2 Total Environmental Health Inspections



# FY26 Q1 VS Q2 Consumer Complaint Investigations

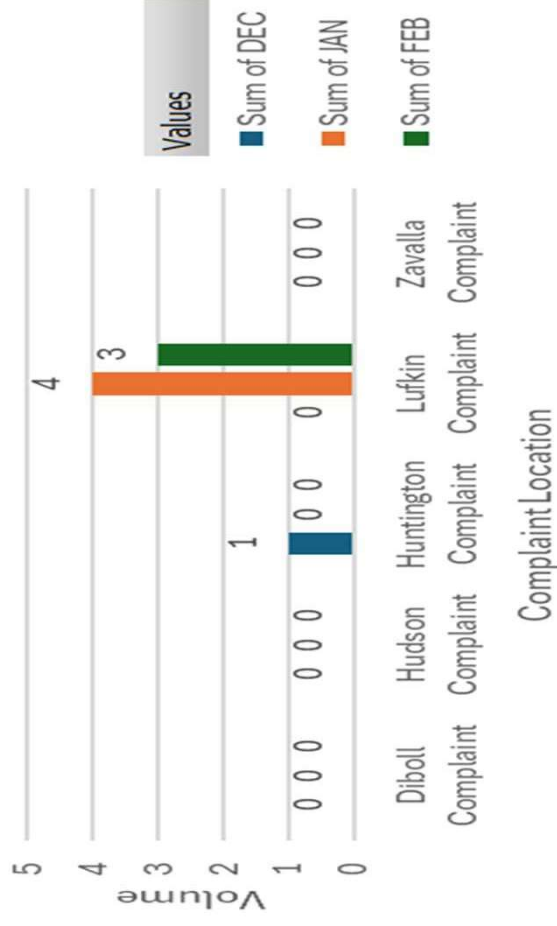
Consumer Complaint Investigations

Total = 7



FY26 Q2 Consumer Complaint Investigations

Total = 8



# **Q2 FY26 10 per Month Internal Random Clinical Program Audit Results = No Findings**

PHC

Family Planning BCCS

Dental

WIC

Texas Health Steps /Title V

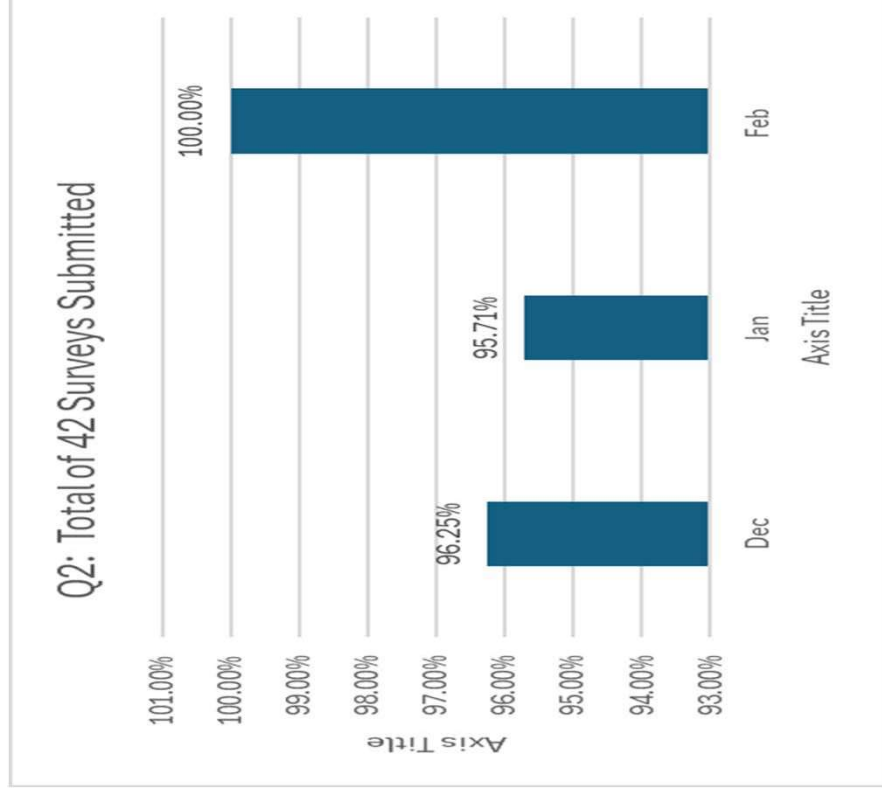
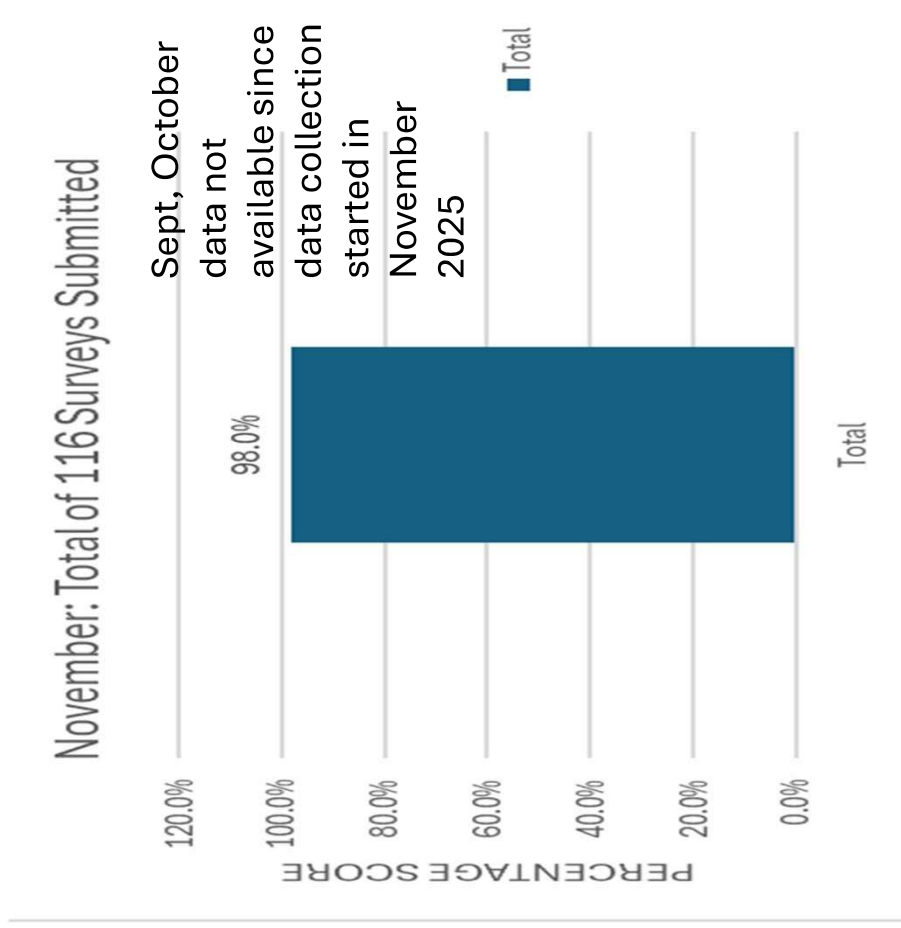
Eligibility and Billing

RMHI

Case Management

Immunizations

# FY26 Q1 VS Q2 ACCHD Client Satisfaction Results for Clinical Services

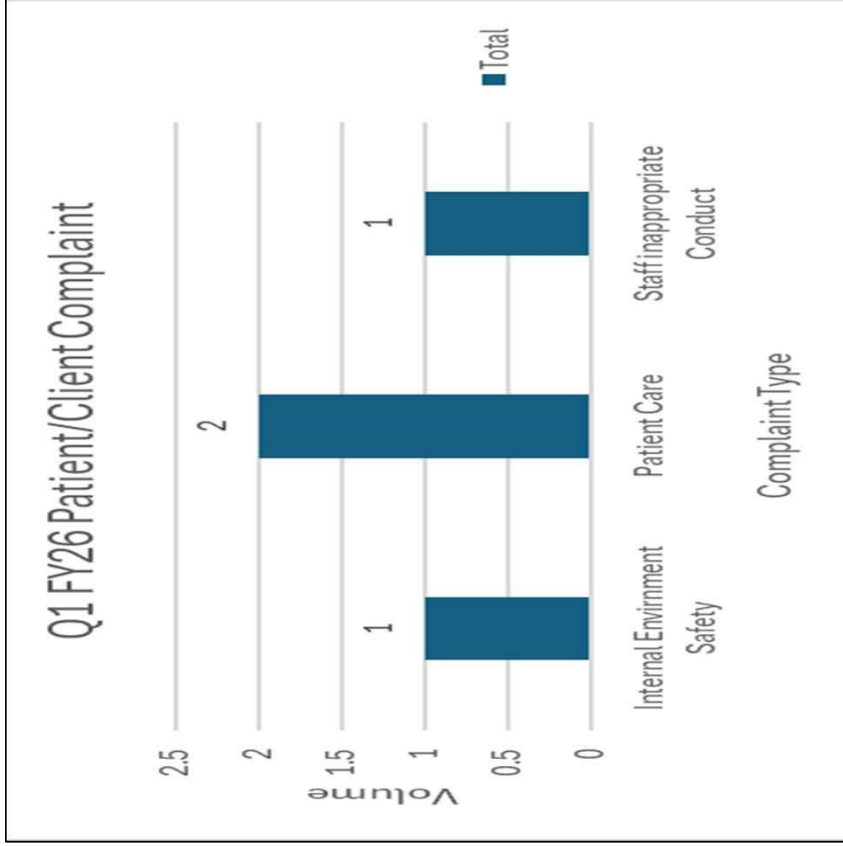


# **Q1 Vs Q2 FY26 DSHS Audit Results**

## **10 Random Moment time studies: October-December 2025. All Certified.**

The Health and Human Services Commission (HHSC). The Random Moment Time Study (RMTS) is conducted by Health and Human Services Commission (HHSC). It involves local education agencies participating in the study to determine the percentage of time spent assisting individuals with medically necessary Medicaid- funded services

# FY26 Q1 Client Complaints/ Grievances



No Patient Complaints submitted for Q2 (Dec, Jan, Feb).

# Annual Delegating Order Compliance

Reviewed and  
Signed by Dr Allen  
on 4/7/2026

# **FY26 Q1 VS Q2 Medical/ Medication Errors:**

- Q1= No Findings
- Q2 = No findings



# FY26 Q1 Process Improvement Initiatives

Q1 Eligibility	Q1 Primary Care Clinic (PHC)	Q1 General Operations	Q1 Kids Care	Q1 Billing and Accounting
<p>1. Client's applications are reviewed in real time for errors, rather than months later.</p>	<p>1. Transcription software implemented, increasing provider productivity to 18-20 patients daily, rather than 10 daily in PHC.</p> <p>2. Providers focused on patient care rather than mentoring students and clinical duties.</p>	<p>1. Paycom software implemented, allowing ACCHD to eliminate paper for clock-in/out, time off request, onboarding training, and annual training.</p> <p>2. HR file audit performed and deficiencies corrected with Paycom implementation.</p> <p>3. Digitized Operational file system implemented.</p>	<p>1. Kids care NP rather than RN for Texas Health Steps.</p>	<p>1. Billing and Coding: Department was created, ensuring all claims are accounted for. If the claim is denied, the billing department collaborates to prevent future denials.</p> <p>2. Petty cash is audited monthly rather than randomly</p>

# Annual FY2026 Q1 Facility Improvements Projects

Q1 Description	Q1 Cost
RMHI Suite	\$12,995.00
Badge Access at ACCHD	\$14,758.93
Painting of Some Areas at ACCHD (Supplies)	\$252.92
Handy Man Temporary Employee Salary	\$ 9,412.48
Camera Upgrade at ACCHD	\$9,992.00
<b>Total</b>	<b>\$47,411.33</b>

## **Annual Clinical Competences Assessments**

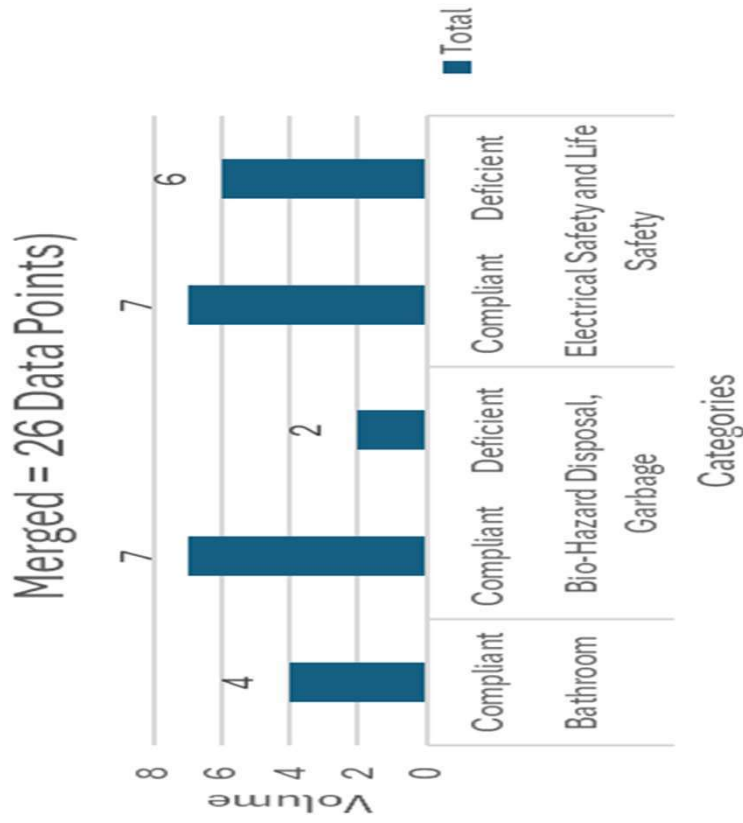
**In progress. This was done every 2 years. Standard Practice recommendations are to complete annually.**

## **Annual Personnel File Audit Results**

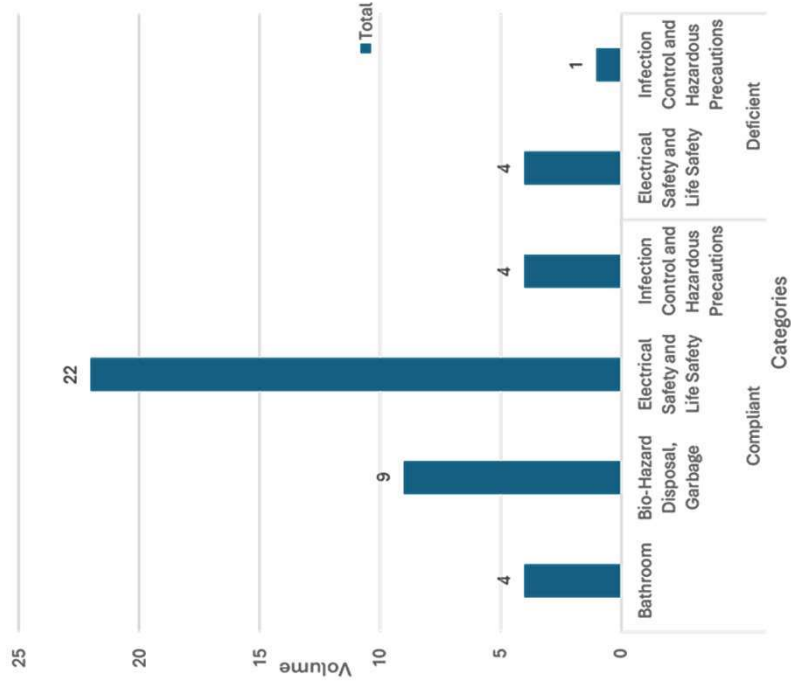
**In Progress: Expected to Find a High Volume of Deficiencies. Process Should Improve with Paycom**

# ACCHD Q1 VS Q2 Facility Inspection Results

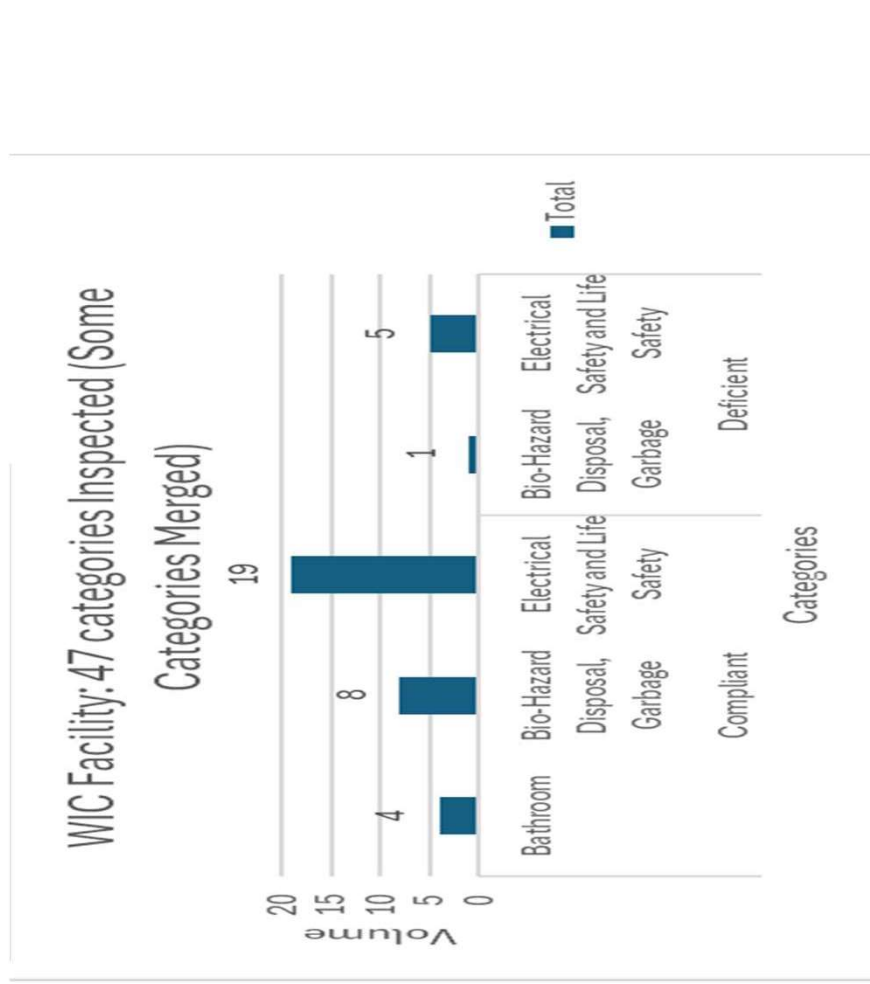
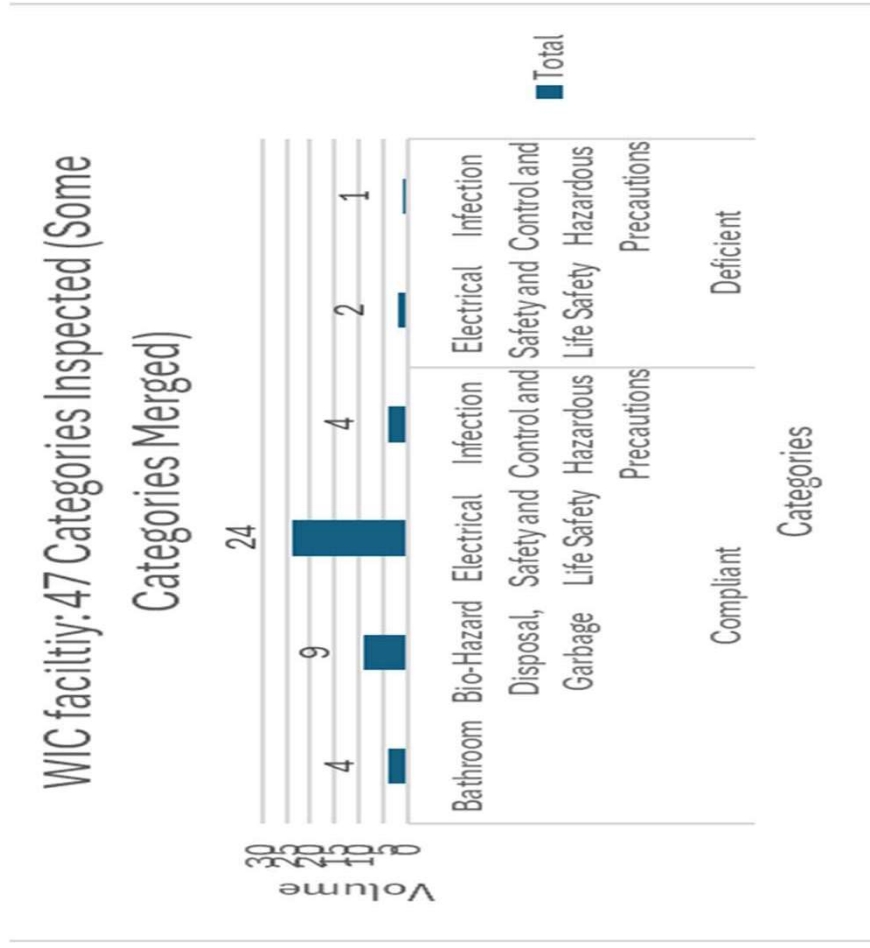
47 Facility Inspection Points (Some Categories Merged = 26 Data Points)



47 Inspection Points



# WIC Q1 VS Q2 Facility Inspection Results



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**Administrator**

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**Chairman of the Board**

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**Subject: Performance Evaluation for the Administrator**

**Effective Date:**

**Supersedes: New Policy**

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**Policy:** Angelina County & Cities Health District (ACCHD) provides guidelines for a structured performance evaluation process for the Administrator. The performance evaluation process measures the Administrator's ability to align performance and behavior to ACCHD's vision, mission, policies, and procedures as well as Federal, State, and Local Regulations. This process also identified the Administrator's accomplishments and areas of improvement. The Board of Health will be responsible for administering the Administrator Evaluation every year before the month of August. Performance is measured by scoring the Administrator's performance as "Not Satisfactory and Requires Improvement", "Meets Standards or Expectation", "Exceeds Standards or Expectation", and "Exceptional". Score of "Not Satisfactory and Requires Improvement" must be placed in a Performance Improvement Plan (PIP).

**Definition of Performance Rating:**

1. Not Satisfactory and Requires Improvement: Is defined as requiring immediate improvement due to unsatisfactory performance. This performance does not consistently meet expectations, and development is necessary.
2. Meet Standards or Expectations: Performance meets the standards that are established and expected for the role.
3. Exceeds Expectations: The performance frequently exceeds expected standards and expectations. This reflects that the Administrator is frequently taking on more responsibilities than expected and leading others to excel. This requires minimal supervision or guidance and always does the right thing.
4. Exceptional: Performance consistently exceeds expectations and demonstrates exceptional impact on the team, clients, and the operations.

**Expectations**

The Administrator must be able to lead the ACCHD culture, including policies, procedures, mission, vision, rules, laws, and regulations. If the Administrator is placed on a probationary period or Performance Improvement, it shall be for a period of 90 days. The Administrator must achieve a "Meets Standards or Expectations" or a higher rating. If the Administrator receives a "Not Satisfactory and Requires Improvement" rating, then the Board of Health will determine if employment should continue or if an additional 90 days will be granted. If the PIP is not successful, the Administrator will be terminated. The Performance must be documented in an approved Form or Format by the Board of Health.

**Signatures**

The performance evaluation form must be completed, dated, and signed by the Board of Health Chair or Vice-Chair. The Administrator's signature on the form does not reflect agreement or disagreement with the

evaluation. It is more of a reflection that the evaluation information has been provided to the Administrator rather than an attestation of agreement with the rating and comments.

**Filing of Performance Evaluations**

All performance evaluations must be filed in the Administrator’s personnel file.



## Annual Performance Evaluation Form

**Administrator Name:** \_\_\_\_\_

**Evaluation Date:** \_\_\_\_\_ **Hire Date:** \_\_\_\_\_

**Instructions:** The performance evaluation process measures the Administrator’s ability to align performance and behavior to ACCHD's vision, mission, policies, and procedures as well as Federal, State, and Local Regulations. This process also identified the Administrator’s accomplishments and areas of improvement. The Administrator’s signature below does not necessarily indicate agreement with the evaluation, but rather that the Administrator has received an Annual Performance Evaluation. Performance is measured by scoring the employee’s performance as: Not Satisfactory and Requires Improvement, “Meets Standards or Expectation”, “Exceeds Standards or Expectations”, and “Exceptional”. Employees who score “Not Satisfactory and Requires Improvement”. Refer to the policy titled Performance Evaluation for more details.

Performance Factor/ Rating	Not Satisfactory/Requires Improvement	Meets Standards or Expectations	Exceeds Expectations	Exceptional
<b>Quality of Work:</b> Ensures work is performed timely and with accuracy.				
<b>Quantity of Work:</b> Able to meet timeliness without delays. Takes appropriate action in order to generate positive results. Accomplishes work with high-quality standards.				
<b>Knowledge of Job:</b> Understands work duties and attempts too always do better.				
<b>Dependability:</b> Extent to which the Administrator can be counted on to deliver outcomes and fulfill responsibilities.				
<b>Initiative:</b> Is self-driven, autonomous, able to identify solutions, overcome obstacles, seek increased responsibilities, anticipates needs and proactively attempts to improve everyone’s experience				
<b>Judgement:</b> Makes sound judgement, intelligent decisions, and appropriate choices.				
<b>Attitude:</b> Works well with others, demonstrates willingness to cooperate, fosters collaboration, and actively contributes to the effectiveness of the team. Sets aside individual interests to ensure the success of the team. Demonstrates enthusiasm for ACCHD goals.				

<b>Promotes ACCHD Culture:</b> Ability to demonstrate and follow polices that govern the code of conduct, represents ACCHD with professionalism. Shows respect through the choices of words, actions, and body language. Is self-aware of own behavior and aligns with ACCHD expectations.				
<b>Empathy:</b> Listens and attempts to understand before responding. Communicates effectively with compassion. Resolves issues by acknowledging, apologizing, and amending.				
<b>Instill Trust:</b> Is able to make clients and employees comfortable.				

What were the most significant accomplishments within the last year?	
How did the Administrator contribute to the success of the ACCHD?	
What challenges has the Administrator overcome over the past year?	

What three new goals will the Administrator accomplish over the next year?	
1.	
2.	
3.	

Identify Strengths:	
1.	
2.	
3.	

Identify Areas of Opportunity:	
1.	
2.	
3.	

Board Comments	

**Administrator Comments**

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**Administrator Final Evaluation**

- Not Satisfactory and Requires Improvement (This requires A PIP)
- Meets Standards or Expectations
- Exceeds Standards or Expectations
- Exceptional

Administrator Signature: \_\_\_\_\_ Date: \_\_\_/\_\_\_/\_\_\_

Administrator Name: \_\_\_\_\_

(A Signature does not indicate agreement of Final Evaluation Score or comments, rather that information was reviewed with the Administrator.)

Board Chair Signature: \_\_\_\_\_ Date: \_\_\_/\_\_\_/\_\_\_

Board Chair Name: \_\_\_\_\_