

**SUMMARY
REQUESTED REVISIONS TO THE POSITION ALLOCATION LIST
FY 2025/26 Recommended Budget**

DISTRICT ATTORNEY										
Budget Unit	Fund # and Budget Unit #	Classification Title	Proposed Action	Total Allocations Currently in the PAL	PAL FTE Change + or -	Adjusted PAL Allocations	Comments	Administration Recommendation	Narrative	Requested Effective Date
DA Welfare Fraud	106-2007	Chief Investigator	Decrease	0.60	-0.60	0.00	Moving allocation to 2013	Yes	While the District Attorney's office is making internal shifts to consolidate funding sources and better allocate resources to violent and gang-related crime, the overarching goal is to achieve this with "little, if any, increased impact to the General Fund". The elimination of the two CDI Insurance Fraud grant programs (Auto and Workers Compensation) will significantly reduce personnel and associated costs in those specific areas, thereby alleviating a burden on funding, which indirectly benefits the General Fund. The reclassification and internal funding shifts for other investigative positions are intended to be budget-neutral for the General Fund, supported by other non-General Fund sources like CLR and AB-109. The department's requests largely reflect a strategic reorganization to optimize existing resources and funding, rather than a significant increase in General Fund personnel expenditures.	6/30/2025
		District Attorney Investigator Lieutenant	Increase	0.00	0.60	0.60	Moved allocation from 2013	Yes		6/30/2025
		District Attorney Investigator I/II	Decrease	1.50	-1.50	0.00	Reclassing to Flexibly Staffed DA Investigator I/II/III	Yes		6/30/2025
		District Attorney Investigator I/II/III	Increase	0.00	1.50	1.50	Replaces DA Investigator I/II	Yes		6/30/2025
		Office Assistant III	Decrease	1.00	-0.50	0.50	Moving .50 FTE to 2013	Yes		6/30/2025
District Attorney	106-2013	Chief Investigator	Increase	0.40	0.60	1.00	Moved allocation from 2007	Yes		6/30/2025
		District Attorney Investigator Lieutenant	Decrease	1.00	-0.60	0.40	Moving allocation to 2007	Yes		6/30/2025
		District Attorney Investigator I/II	Decrease	2.00	-2.00	0.00	Reclassing to Flexibly Staffed DA Investigator I/II/III	Yes		6/30/2025
		District Attorney Investigator I/II or District Attorney Investigator III	Decrease	2.00	-2.00	0.00	Reclassing to Flexibly Staffed DA Investigator I/II/III	Yes		6/30/2025
		District Attorney Investigator I/II/III	Increase	0.00	4.00	4.00	Replaces DA Investigator I/II and DA Investigator I/II or III allocations	Yes		6/30/2025
		Office Assistant III	Increase	1.00	0.50	1.50	Moved .50 FTE from 2013	Yes		6/30/2025
DA Auto Insurance Fraud	106-20135	District Attorney Investigator I/II (Limited Term) or District Attorney Investigator III (Limited Term)	Decrease	0.50	-0.50	0.00	No longer using this funding source	Yes		6/30/2025
DA Insurance Fraud	106-20136	District Attorney Investigator I/II	Decrease	1.00	-1.00	0.00	No longer using this funding source	Yes		6/30/2025
DA Child Abduction Unit	106-20139	District Attorney Investigator I/II (Limited Term) or District Attorney Investigator III (Limited Term)	Decrease	0.50	-0.50	0.00	No longer using this funding source	Yes		6/30/2025
Total:					-2.00					
NET FTE CHANGE FOR DISTRICT ATTORNEY:					-2.00					

ENVIRONMENTAL HEALTH										
Budget Unit	Fund # and Budget Unit #	Classification Title	Proposed Action	Total Allocations Currently in the PAL	PAL FTE Change + or -	Adjusted PAL Allocations	Comments	Administration Recommendation	Narrative	Requested Effective Date
Environmental Health	101-4011	Environmental Health Specialist I/II/Senior	Decrease	5.00	-1.00	4.00	Reducing 1.00 FTE to replace with the new classification of Hazardous Materials Specialist I/II	Yes	This request will create a specialized Hazardous Materials Specialist role that does not require Registered Environmental Health Specialist (REHS) certification for CUPA functions, the department can tap into a broader pool of qualified candidates, thereby directly addressing the chronic recruitment failures for REHS positions. This change ensures that critical state-mandated hazardous materials program continue to be adequately staffed and enforced, preventing service gaps caused by REHS vacancies. This request will also result in overall annual cost savings of approximately \$3,400 to \$4,000 to the general fund.	6/30/2025
		Hazardous Materials Specialist I/II	Increase	0.00	1.00	1.00		Yes		6/30/2025
Total:					0.00					
NET FTE CHANGE FOR ENVIRONMENTAL HEALTH:					0.00					

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SOCIAL SERVICES										
Budget Unit	Fund # and Budget Unit #	Classification Title	Proposed Action	Total Allocations Currently in the PAL	PAL FTE Change + or -	Adjusted PAL Allocations	Comments	Administration Recommendation	Narrative	Requested Effective Date
Social Services	108-5013	Account Clerk II	Decrease	2.00	-1.00	1.00		Yes	As Social Services transitions into FY 25/26, a review of its Personne Allocation List (PAL) reveals a discrepancy between its operational needs and current budgetary provisions. The department currently maintains 192 FTE, yet the budget only accounts for 177, creating a gap of 15 unfunded positions. To align with budgetary realities, Social Services is proposing the deletion of four positions. Additionally, 11 existing positions are currently vacant and unfunded, a list of which will be provided to Personnel for reconciliation. Upon these adjustments, the departments updated PAL for FY 25/26 will reflect a total of 188 positions. This refined staffing levels aims to more accurately reflect the department's operational capacity and its allocated budget.	6/30/2025
		Employment & Training Worker I or Employment & Training Worker II	Decrease	7.00	-1.00	6.00		Yes		6/30/2025
		Office Assistant I/II	Decrease	6.00	-1.00	5.00		Yes		6/30/2025
		Social Services Aide	Decrease	12.00	-1.00	11.00		Yes		6/30/2025
Total:					-4.00					
NET FTE CHANGE FOR SOCIAL SERVICES:					-4.00					

CHILD SUPPORT SERVICES										
Budget Unit	Fund # and Budget Unit #	Classification Title	Proposed Action	Total Allocations Currently in the PAL	PAL FTE Change + or -	Adjusted PAL Allocations	Comments	Administration Recommendation	Narrative	Requested Effective Date
Child Support Services	113-5015	Child Support Attorney I/II/III/IV	Decrease	1.00	-1.00	0.00	Removing vacant/unfunded position. Contracting out part-time attorney services.		Child Support Services is requesting a net decrease of 3.00 Full-Time Equivalent (FTE) positions to align the department's budget with state funding allocations. This includes the removal of one vacant/unfunded Child Support Attorney III/IV position, with part-time attorney services to be contracted out. Additionally, one vacant Child Support Specialist VII position is being removed , and another vacant/unfunded Child Support Specialist III or Child Support Specialist II position is being eliminated. These proposed actions aim to right-size the department's staffing levels in response to fiscal realities imposed by state funding.	6/30/2025
		Child Support Specialist I/II	Decrease	1.00	-1.00	0.00	Removing vacant position			6/30/2025
		Child Support Specialist I/II or Child Support Specialist III	Decrease	1.00	-1.00	0.00	Removing vacant/unfunded position			6/30/2025
Total:					-3.00					
NET FTE CHANGE FOR CHILD SUPPORT SERVICES:					-3.00					

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VETERANS SERVICE OFFICE										
Budget Unit	Fund # and Budget Unit #	Classification Title	Proposed Action	Total Allocations Currently in the PAL	PAL FTE Change + or -	Adjusted PAL Allocations	Comments	Administration Recommendation	Narrative	Requested Effective Date
Veterans Service Office	101-5060	Veterans Services Representative	Increase	1.00	1.00	2.00	Requesting a second VSR	No	<p>The Veteran Services Office, operating with 2.75 dedicated staff members, efficiently manages an average of 331 annual veteran claims, translating to approximately 7 clients per week, with each receiving about 15.42 hours of direct support. These figures, based on Veteran Services data from FY 22/23 to 24/25. This demonstrates the current team's comprehensive care for the veteran community. Given that Tehama County is experiencing a steady 2% decline in its veteran population, the primary focus on serving local residents indicates that current staffing levels are adequate to meet demand. In the current budgetary climate, with rising General Fund costs in various emergency and unanticipated project as well as anticipated staff and operation cost for the new jail, an additional staffing cost of approximately \$90,000 for the Veteran Services Office is deemed unnecessary and not a priority at this time.</p> <p>Administration remains committed to supporting the Veteran Services Office, and will collaborate closely in the coming months to assess department needs. This will include a re-evaluation of current operations following the onboarding of new staff and the assessment of any new processes to enhance staffing efficiency, if necessary.</p>	6/30/2025
Total:					1.00					
NET FTE CHANGE FOR VETERANS SERVICE OFFICE:					1.00					

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HEALTH SERVICES AGENCY										
Budget Unit	Fund # and Budget Unit #	Classification Title	Proposed Action	Total Allocations Currently in the PAL	PAL FTE Change + or -	Adjusted PAL Allocations	Comments	Administration Recommendation	Narrative	Requested Effective Date
Health Services Agency	112-40121/40131/40171/40251/40261/40301	Behavioral Health Clinician I/II	Decrease	18.00	-8.00	10.00	Outsourcing mental health children services to contracted providers	Yes	The Health Services Agency is proposing significant adjustments to its Personnel Allocation List (PAL), resulting in a net decrease of 21.50 Full-Time Equivalent (FTE) positions. These changes are directly influenced by the departments' estimated funding allocations and anticipated reductions in overall funding. Notably, positions such as Behavioral Health Clinician I/II, Case Resource Specialist III, and Licensed Clinical Supervisor are slated for decrease, with the rationale of outsourcing mental health services to contracted providers. Reductions are also seen across Drug and Alcohol Counselor I/II, Health Educator I or Health Educator II, Office Assistant I/II, Registered Dietitian I/II, and Supervising Public Health Nurse, primarily due to funding cuts. Conversely, there is an increase in the Health Services Program Manager position to offer additional management support, and a flexible reallocation of Information Systems Specialist roles to meet IT needs. The Occupational Therapist or Physical Therapist position is proposed for elimination as services will be contracted out, and a Substance Use Recovery Director position is changing to a Program Manager to align with management support needs. These strategic adjustments aim to realign the agency's workforce with its revised financial outlook.	6/30/2025
		Case Resource Specialist I/II	Decrease	14.00	-3.00	11.00	Outsourcing mental health children services to contracted providers	Yes		6/30/2025
		Drug and Alcohol Aide	Decrease	3.00	-1.00	2.00	Reduce allocations due to funding cuts	Yes		6/30/2025
		Drug and Alcohol Counselor I/II	Decrease	12.00	-2.00	10.00	Reduce allocations due to funding cuts	Yes		6/30/2025
		Health Educator I or Health Educator II	Decrease	8.50	-0.50	8.00	Reduce allocations due to funding cuts	Yes		6/30/2025
		Health Services Program Manager	Increase	1.00	1.00	2.00	Changing to a Substance Use Recovery Director to offer adequate management support.	Yes		6/30/2025
		Information Systems Specialist I	Decrease	1.00	-1.00	0.00	Flexibly allocate the level I and II to meet agency needs for IT	Yes		6/30/2025
		Information Systems Specialist I or Information Systems Specialist II	Increase	0.00	4.00	4.00	Flexibly allocate the level I and II to meet agency needs for IT	Yes		6/30/2025
		Information Systems Specialist II	Decrease	3.00	-3.00	0.00	Flexibly allocate the level I and II to meet agency needs for IT	Yes		6/30/2025
		Licensed Clinical Supervisor	Decrease	5.00	-2.00	3.00	Outsourcing mental health children services to contracted providers	Yes		6/30/2025
		Occupational Therapist or Physical Therapist	Decrease	0.50	-0.50	0.00	Services are contracted out	Yes		6/30/2025
		Office Assistant I/II	Decrease	10.00	-1.00	9.00	Reduce clerical position due to the implementation of electronic health record (EHR)	Yes		6/30/2025
		Office Assistant Supervisor	Decrease	1.00	-1.00	0.00	Eliminate due to funding cuts	Yes		6/30/2025
		Registered Dietitian I/II	Decrease	1.50	-0.50	1.00	Reduce allocations due to funding cuts	Yes		6/30/2025
		Registered Nurse I/II or Public Health Nurse I/II	Decrease	8.00	-1.00	7.00	Reduce allocations due to funding cuts	Yes		6/30/2025
		Substance Use Recovery Director	Decrease	1.00	-1.00	0.00	Changing to a Program Manager to offer adequate management support.	Yes		6/30/2025
		Supervising Public Health Nurse	Decrease	2.00	-1.00	1.00	Reduce allocations due to funding cuts	Yes		6/30/2025
Total:				-21.50						
NET FTE CHANGE FOR HEALTH SERVICES AGENCY:				-21.50						

Extension of Limited Term (Sunset Date)					
Department	Fund # and Budget Unit	Classification Title	Sunset	Extension	Comments
Community Action Agency	101-5062	CAA Case Manager	6/30/2025	12/31/2025	Extend sunset dates for 2.00 FTE CAA Case Manager allocations with current sunset dates of 6/30/25 to 12/31/25 based on anticipated funding from FSP & HDAP