

SUMMARY
REQUESTED REVISIONS TO THE POSITION ALLOCATION LIST
FY 2026/27 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	Requested Effective Date
DA WELFARE FRAUD	106-2007	Office Assistant III	Decrease	0.50	-0.25	0.25	Moving .25 FTE to BU 2013 based on analysis of actual work being performed on the DSS welfare fraud program.	6/30/2026
		Office Assistant III	Increase	0.50	0.25	0.75		6/30/2026
DISTRICT ATTORNEY	106-2013	Victim Witness Advocate I/II	Increase	0.00	1.35	1.35	To simplify and streamline the District Attorney Office services and budgeting, we are requesting to eliminate budget unit 20112 (UVA) and incorporate the allotted PAL positions into budget unit 2013 (Criminal Division). This will simplify the budgeting process and reporting for both the District Attorney's office and the Auditor. The position allocations and funding source will remain the same. This will not affect the County's budget or the services that these positions provide.	6/30/2026
		Victim Witness Coordinator	Increase	0.00	0.30	0.30		6/30/2026
		Victim Witness Advocate I/II	Decrease	1.35	-1.35	0.00		6/30/2026
DA UVA	106-20112	Victim Witness Coordinator	Decrease	0.30	-0.30	0.00		6/30/2026
Total:					0.00			
NET FTE CHANGE FOR DISTRICT ATTORNEY:					0.00			

DIVISION OF ANIMAL 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	Requested Effective Date
DIVISION OF ANIMAL SERVICES	101-2078	Animal Services Coordinator	Increase	1.00	1.00	2.00	Changing current limited term position to a regular / permanent	6/30/2026
		Animal Services Coordinator Limited Term	Decrease	1.00	-1.00	0.00		6/30/2026
Total:					0.00			
NET FTE CHANGE FOR DIVISION OF ANIMAL SERVICES:					0.00			

TCTC ADMINISTRATION								
Budget Unit	Fund # and Budget Unit #	Classification Title	Proposed Action	Total Allocations Currently in the PAL	PAL FTE Change + or -	Adjusted PAL Allocations	Comments	Requested Effective Date
		Transportation Planner Aide	Decrease	1.00	-1.00	0.00	Transportation Planner Aide position is no longer needed. Request to replace with higher.	6/30/2026

TCTC ADMINISTRATION	527-3033	Associate Transportation Planner, or Senior Transportation Planner	Increase	2.00	1.00	3.00	longer needed. Request to replace with higher- level Associate Transportation Planner or Senior Transportation Planner	6/30/2026
					Total:	0.00		
					NET FTE CHANGE FOR TCTC ADMINISTRATION:		0.00	

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	Requested Effective Date
HEALTH SERVICES AGENCY	112-40121/40131/40171/40251/40261/40301	Physician/Surgeon	Decrease	3.00	-1.00	2.00	Deleting position to replace with a lower-level Patient Navigator.	6/30/2026
		Nurse Practitioner or Physician's Assistant	Decrease	3.00	-1.00	2.00	Deleting position to replace with a lower-level Patient Navigator.	6/30/2026
		Patient Navigator I/II	Increase	7.00	2.00	9.00	Adding to maintain timely care, support providers, ensure compliance and sustain efficient operations and patient outcomes.	6/30/2026
		Accountant I/II	Increase	3.00	1.00	4.00	Adding to meet fiscal program reporting needs and invoicing.	6/30/2026
Total:					1.00			
NET FTE CHANGE FOR HEALTH SERVICES AGENCY:					1.00			

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	Requested Effective Date
SOCIAL SERVICES	108-5013	Fair Hearings Officer	Decrease	1.00	-1.00	0.00	Replacing Fair Hearings Officer with Staff Services Analyst I/II	6/30/2026
		Staff Services Analyst I/II	Increase	6.00	1.00	7.00		6/30/2026
		Program Manager	Increase	4.00	1.00	5.00		6/30/2026
Total:					1.00			
NET FTE CHANGE FOR SOCIAL SERVICES:					1.00			

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	Requested Effective Date
CHILD SUPPORT SERVICES	113-5015	Child Support Specialist I/II/III	Increase	6.00	1.00	7.00	The addition of this position is primarily for succession planning and to promote workforce stability.	6/30/2026
					Total:	1.00		
					NET FTE CHANGE FOR CHILD SUPPORT SERVICES:		1.00	

AGRICULTURAL EXTENSION								
Budget Unit	Fund # and Budget Unit #	Classification Title	Proposed Action	Total Allocations Currently in the PAL	PAL FTE Change + or -	Adjusted PAL Allocations	Comments	Requested Effective Date

AGRICULTURAL EXTENSION	101-6031	Office Manager I	Decrease	1.00	-1.00	0.00	Ag Extension is a complicated department in that it spans both the County and a more complicated university system. In addition to typical office duties, this position builds the bridge between the two systems. The systems serve different purposes and require accuracy	6/30/2026
	101-6031	Office Manager I/II	Increase	0.00	1.00	1.00		6/30/2026
					Total:	0.00		
					NET FTE CHANGE FOR AGRICULTURAL EXTENSION:		0.00	

BILINGUAL DESIGNATIONS							
SHERIFF'S OFFICE							
Budget Unit	Fund # and Budget Unit #	Proposed Action	Current FTE Designated Bilingual	Adjustment	New FTE Designated Bilingual	Comments	Requested Effective Date
SHERIFF	106-2027	Increase	3.00	3.00	6.00	Moving 1.00 bilingual designation from 2032 and 1.00 from 2035 to add to 2027. 1.00 additional bilingual designation is being requested.	6/30/2025
JAIL	106-2032	Decrease	3.00	-1.00	2.00		6/30/2025
DAY REPORTING CENTER	106-2035	Decrease	1.00	-1.00	0.00		6/30/2025
Total:					1.00		
NET BILINGUAL DESIGNATION FTE CHANGE FOR SHERIFF'S OFFICE:					1.00		
ELECTIONS							
Budget Unit	Fund # and Budget Unit #	Proposed Action	Current FTE Designated Bilingual	Adjustment	New FTE Designated Bilingual	Comments	Requested Effective Date
ELECTIONS	101-1052	Increase	0.00	1.00	1.00		6/30/2025
Total:					1.00		
NET BILINGUAL DESIGNATION FTE CHANGE FOR ELECTIONS:					1.00		

Extension of Limited Term (Sunset Date)					
Department	Fund # and Budget Unit	Classification Title	Sunset	Extension	Comments
Community Action Agency	101-5062	CAA Case Manager (Limited Term)	12/31/2026	6/30/2028	Extend sunset date based on remaining funding.