

Measure Z Base Funding Option 1

Fortuna increased \$200k / Fire base allocation increase to \$1M / Fund large county departments
5.2% below projected need / Prioritize fire getting to \$1.5M before opening applications

COMMUNITY PARTNERS	27-28 Base	28-29 Base	29-30 Base
Kimaw	\$ 325,000	\$ 325,000	\$ 325,000
Fortuna	\$ 400,000	\$ 400,000	\$ 400,000
Fire	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
STAR	\$ 137,500	\$ 137,500	\$ 137,500
Applications*	\$ 527,764	\$ 514,222	\$ 500,251
COUNTY DEPT'S	27-28 Base	28-29 Base	29-30 Base
Public Defender	\$ 336,013	\$ 346,091	\$ 356,487
DHHS	\$ 886,000	\$ 886,000	\$ 886,000
District Attorney	\$ 1,755,000	\$ 1,755,000	\$ 1,755,000
Probation	\$ 652,000	\$ 652,000	\$ 652,000
Sheriff	\$ 6,865,000	\$ 6,865,000	\$ 6,865,000
Admin/HR	\$ 115,723	\$ 119,187	\$ 122,762
PARTNERS TOTAL	\$ 2,390,264	\$ 2,376,722	\$ 2,362,751
COUNTY TOTAL	\$ 10,609,736	\$ 10,623,278	\$ 10,637,249
Total Funding Available	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
% Partners	18.39%	18.28%	18.18%
% County	81.61%	81.72%	81.82%

* First \$500k will automatically go to Fire.

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Option 2

Fortuna increased \$200K / \$200K to Fire / County Deptments the same except DHHS

COMMUNITY PARTNERS	27-28 Base	28-29 Base	29-30 Base
Kimaw	\$ 325,000	\$ 325,000	\$ 325,000
Fortuna	\$ 400,000	\$ 400,000	\$ 400,000
Fire	\$ 1,223,264	\$ 1,209,722	\$ 1,195,751
STAR	\$ 137,500	\$ 137,500	\$ 137,500
Applications	\$ 500,000	\$ 500,000	\$ 500,000
COUNTY DEPT'S	27-28 Base	28-29 Base	29-30 Base
Public Defender	\$ 336,013	\$ 346,091	\$ 356,487
DHHS	\$ 900,000	\$ 900,000	\$ 900,000
District Attorney	\$ 1,687,500	\$ 1,687,500	\$ 1,687,500
Probation	\$ 625,000	\$ 625,000	\$ 625,000
Sheriff	\$ 6,750,000	\$ 6,750,000	\$ 6,750,000
Admin/HR	\$ 115,723	\$ 119,187	\$ 122,762
PARTNERS TOTAL	\$ 2,585,764	\$ 2,572,222	\$ 2,558,251
COUNTY TOTAL	\$ 10,414,236	\$ 10,427,778	\$ 10,441,749
Total Funding Available	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
% Partners	19.89%	19.79%	19.68%
% County	80.11%	80.21%	80.32%

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Option 3

"Status Quo" - Keep everything the same

COMMUNITY PARTNERS	27-28 Base	28-29 Base	29-30 Base
Kimaw	\$ 325,000	\$ 325,000	\$ 325,000
Fortuna	\$ 200,000	\$ 200,000	\$ 200,000
Fire	\$ 1,385,764	\$ 1,372,222	\$ 1,358,251
STAR	\$ 137,500	\$ 137,500	\$ 137,500
Applications	\$ 500,000	\$ 500,000	\$ 500,000
COUNTY DEPT'S	27-28 Base	28-29 Base	29-30 Base
Public Defender	\$ 336,013	\$ 346,091	\$ 356,487
DHHS	\$ 937,500	\$ 937,500	\$ 937,500
District Attorney	\$ 1,687,500	\$ 1,687,500	\$ 1,687,500
Probation	\$ 625,000	\$ 625,000	\$ 625,000
Sheriff	\$ 6,750,000	\$ 6,750,000	\$ 6,750,000
Admin/HR	\$ 115,723	\$ 119,187	\$ 122,762
PARTNERS TOTAL	\$ 2,548,264	\$ 2,534,722	\$ 2,520,751
COUNTY TOTAL	\$ 10,451,736	\$ 10,465,278	\$ 10,479,249
Total Funding Available	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
% Partners	19.60%	19.50%	19.39%
% County	80.40%	80.50%	80.61%