OPTION 1																	
-	Average All	ocations	2	023-24		24-25			l.	25-26				26-27	<u> </u>		
		Avg % of					% of fixed				% of fixed				% of fixed		
	Avg \$	ongoing		As a % of			revenue				revenue				revenue		
Outside Agencies	Allocation	revenue	Allocations	revenue # of staff	f	Allocation	allocation			Allocation	allocation			Fixed Allocation	allocation		
Kimaw	348,234	2.99%	320,000	2.53%		325,000	2.60%			325,000	2.60%			325,000	2.60%		
Rio Dell	23,760	0.20%	5			-				-				-			
Fortuna	327,633	2.81%	195,438	1.54%		200,000	1.60%			200,000	1.60%			200,000	1.60%		
Arcata	312,040	2.68%				-	0.00%			-	0.00%			-	0.00%		
Eureka	416,913	3.58%	5			-	0.00%			-	0.00%			-	0.00%		
Fire	1,922,892	16.49%	566,673	4.47%		569,022	4.55%			529,223	4.23%			487,434	3.90%		
STAR	100,849	0.86%	120,000	0.95%		137,500	1.10%			137,500	1.10%			137,500	1.10%		
Outside Agency Total	3,452,321		1,202,111	9.49%		1,231,522	9.85%			1,191,723	9.53%			1,149,934	9.20%		
		As % of															
	Avg \$	ongoing	23-24	As a % of			% of fixed	Amount still			% of fixed	Amount still			% of fixed	Amount still	
County Departments	Allocation	revenue	Allocations	revenue # of staff	Projected Need	Allocation	revenue	needed	Projected Need	Allocation	revenue	needed	Projected Need	Fixed Allocation	revenue i	needed	
Public Defender	260,195	2.23%	255,256	2.01% 2		\$ 269,181	2.15%	-	282,140	\$ 282,140	2.26%	-	295,747	\$ 295,747	2.37%	-	
DHHS	990,771	6.82%	1,451,828	11.46% 12			11.00%	(53,536)	1,495,963		11.00%	(120,963)	1,566,761		11.00%	(191,761)	
District Attorney	1,354,611	11.62%	1,719,072	13.57% 12				(23,904)	1,793,975		13.50%	(106,475)	1,880,673		13.50%	(193,173)	
Probation	579,018	4.97%	705,909	5.57% 6			5.00%	(27,705)	683,840		5.00%	(58,840)	716,532		5.00%	(91,532)	
Sheriff	5,379,922	46.13%	6,551,351	51.71% 46			54.00%	(93,091)	7,173,746		54.00%	(423,746)	7,520,933		54.00%	(770,933)	
Public Works	673,401	5.77%	679,496	5.36% 4	,		3.65%	-	478,225		3.83%	-	501,136		4.01%	-	
Admin	59,967	0.51%	105,232	0.83% 1			0.84%	-	110,412		0.88%	-	115,682		0.93%	-	
County Total	9,297,884		11,468,144	90.51%	11,466,714		90.15%	(198,236)	12,018,300		90.47%	(710,023)	12,597,465		90.80%	(1,247,399)	
TOTAL ALLOCATIONS	12,750,205		12,670,255			12,500,000	1			12,500,000				12,500,000			
Ongoing revenue needed								+ /				+ /					
to hit 80%					1	\$ 14,085,598	80%	\$ (1,585,598)		\$ 14,135,346	80%	\$ (1,635,346)		\$ 14,187,582	80%	\$ (1,687,582)	
Total funding (including																	
unused funding) needed to						¢ 16,007,936	700/	¢ (2 E07 926)		\$ 16,154,682	700/	¢ (2.654.693)		ć 16.214.200	700/	¢ (2.714.200)	
hit 70%					1	\$ 16,097,826	70%	\$ (3,597,826)		\$ 10,154,082	70%	\$ (3,654,682)		\$ 16,214,380	70%	\$ (3,714,380)	
OPTION 2 (Deallocate 4.0 I	TE DHHS MIST	Staff)															
OPTION 2 (Deallocate 4.0 I			2	023-24		24-25				25-26				26-27			
OPTION 2 (Deallocate 4.0 I	Average All	ocations	2	023-24		24-25				25-26	% of fixed			26-27	% of fixed		
OPTION 2 (Deallocate 4.0 I	Average All		2	023-24 As a % of		24-25	% of fixed revenue				% of fixed revenue			26-27	% of fixed revenue		
OPTION 2 (Deallocate 4.0 I		ocations Avg % of	Allocations		f	24-25	% of fixed				revenue						
·	Average All	Avg % of ongoing		As a % of	F		% of fixed revenue allocation				revenue				revenue		
Outside Agencies	Average All Avg \$ Allocation	Avg % of ongoing revenue	Allocations	As a % of revenue # of staff	F	Allocation	% of fixed revenue allocation			Fixed Allocation	revenue allocation			Fixed Allocation	revenue allocation		
Outside Agencies Kimaw	Average All Avg \$ Allocation 348,234	Avg % of ongoing revenue	Allocations	As a % of revenue # of staff	F	Allocation 325,000	% of fixed revenue allocation			Fixed Allocation	revenue allocation			Fixed Allocation	revenue allocation		
Outside Agencies Kimaw Rio Dell	Avg \$ Allocation 348,234 23,760	Avg % of ongoing revenue 2.99% 0.20%	Allocations 320,000	As a % of revenue # of staff	F	Allocation 325,000	% of fixed revenue allocation 2.60%			Fixed Allocation 325,000	revenue allocation 2.60%			Fixed Allocation 325,000	revenue allocation 2.60%		
Outside Agencies Kimaw Rio Dell Fortuna	Avg \$ Allocation 348,234 23,760 327,633	Avg % of ongoing revenue 2.99% 0.20% 2.81%	Allocations 320,000	As a % of revenue # of staff	F	Allocation 325,000 - 200,000	% of fixed revenue allocation 2.60%			Fixed Allocation 325,000 - 200,000	revenue allocation 2.60% 1.60%			Fixed Allocation 325,000 - 200,000	revenue allocation 2.60%		
Outside Agencies Kimaw Rio Dell Fortuna Arcata	Avg \$ Allocation 348,234 23,760 327,633 312,040	Avg % of ongoing revenue 2.99% 0.20% 2.81% 2.68%	Allocations 320,000	As a % of revenue # of staff	F	Allocation 325,000 - 200,000 -	% of fixed revenue allocation 2.60% 1.60% 0.00%			Fixed Allocation 325,000 - 200,000	2.60% 1.60% 0.00%			Fixed Allocation 325,000 - 200,000 -	revenue allocation 2.60% 1.60% 0.00%		
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka	Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913	Avg % of ongoing revenue 2.99% 0.20% 2.81% 2.68% 3.58%	Allocations 320,000 195,438	As a % of revenue # of staff 2.53% 1.54%	F	Allocation 325,000 - 200,000 - -	% of fixed revenue allocation 2.60% 1.60% 0.00% 0.00%			Fixed Allocation 325,000 - 200,000 - -	2.60% 1.60% 0.00% 0.00%			Fixed Allocation 325,000 - 200,000 - -	1.60% 0.00%		
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire	Average All Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892	Avg % of ongoing revenue 2.99% 0.20% 2.81% 2.68% 3.58% 16.49%	Allocations 320,000 195,438 566,673	As a % of revenue # of staff 2.53% 1.54% 4.47%	F	Allocation 325,000 - 200,000 - - 1,006,522	% of fixed revenue allocation 2.60% 1.60% 0.00% 0.00% 8.05%			Fixed Allocation 325,000 - 200,000 - - 966,723	1.60% 0.00% 0.00% 7.73%			Fixed Allocation 325,000 - 200,000 - - 924,934	1.60% 0.00% 0.00% 7.40%		
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR	Average All Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849	Avg % of ongoing revenue 2.99% 0.20% 2.81% 2.68% 3.58% 16.49%	Allocations 320,000 195,438 566,673 120,000	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95%	F	Allocation 325,000 - 200,000 - 1,006,522 137,500	% of fixed revenue allocation 2.60% 1.60% 0.00% 0.00% 8.05% 1.10%			Fixed Allocation 325,000 - 200,000 966,723 137,500	1.60% 0.00% 0.00% 7.73% 1.10%			Fixed Allocation 325,000 - 200,000 924,934 137,500	1.60% 0.00% 0.00% 7.40% 1.10%		
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR	Average All Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849	Avg % of ongoing revenue 2.99% 0.20% 2.81% 2.68% 3.58% 16.49% 0.86%	Allocations 320,000 195,438 566,673 120,000	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95%	F	Allocation 325,000 - 200,000 - 1,006,522 137,500	% of fixed revenue allocation 2.60% 1.60% 0.00% 0.00% 8.05% 1.10%			Fixed Allocation 325,000 - 200,000 966,723 137,500	1.60% 0.00% 0.00% 7.73% 1.10%			Fixed Allocation 325,000 - 200,000 924,934 137,500	1.60% 0.00% 0.00% 7.40% 1.10%		
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR	Ave \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321	Avg % of ongoing revenue 2.99% 0.20% 2.81% 2.68% 3.58% 16.49% 0.86%	Allocations 320,000 195,438 566,673 120,000 1,202,111	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49%	F	Allocation 325,000 - 200,000 - 1,006,522 137,500	% of fixed revenue allocation 2.60% 0.00% 0.00% 8.05% 1.10% 13.35%			Fixed Allocation 325,000 - 200,000 966,723 137,500 1,629,223	1.60% 0.00% 0.00% 7.73% 1.10% 13.03%			Fixed Allocation 325,000 - 200,000 924,934 137,500	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.40% 1.10% 12.70%		
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total	Average All Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$	Avg % of ongoing revenue 2.99% 0.20% 2.81% 2.68% 3.58% 0.86% As % of ongoing	Allocations 320,000 195,438 566,673 120,000 1,202,111	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of		Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022	% of fixed revenue allocation 2.60% 1.60% 0.00% 0.00% 1.10% 13.35%	Amount still		Fixed Allocation 325,000 - 200,000 966,723 137,500 1,629,223	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 1.10% 13.03%	Amount still		Fixed Allocation 325,000 - 200,000 - 924,934 137,500 1,587,434	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.40% 1.10% 12.70%		
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR	Ave \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321	Avg % of ongoing revenue 2.99% 0.20% 2.81% 2.68% 3.58% 16.49% 0.86%	Allocations 320,000 195,438 566,673 120,000 1,202,111	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of	f Projected Need	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022	% of fixed revenue allocation 2.60% 1.60% 0.00% 0.00% 1.10% 13.35%	Amount still needed	Projected Need	Fixed Allocation 325,000 - 200,000 966,723 137,500 1,629,223	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 1.10% 13.03%			Fixed Allocation 325,000 - 200,000 924,934 137,500	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.40% 1.10% 12.70%	Amount still needed	
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total County Departments	Average All Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$ Allocation	As % of ongoing revenue	Allocations 320,000 195,438 566,673 120,000 1,202,111 23-24 Allocations	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of revenue # of staff	f Projected Need	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022 Allocation	% of fixed revenue allocation 2.60% 0.00% 0.00% 8.05% 1.10% 13.35%			Fixed Allocation 325,000 - 200,000 - 966,723 137,500 1,629,223 Fixed Allocation	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 1.10% 13.03% % of fixed revenue		Projected Need	Fixed Allocation 325,000 - 200,000 - 924,934 137,500 1,587,434 Fixed Allocation	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.40% 1.10% 12.70%		
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total County Departments	Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$ Allocation	As % of ongoing revenue	Allocations 320,000 195,438 566,673 120,000 1,202,111 23-24 Allocations	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of revenue # of staff 2.01% 2	F Projected Need	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022 Allocation \$ 269,181	% of fixed revenue allocation 2.60% 0.00% 0.00% 8.05% 1.10% 13.35% % of fixed revenue 2.15%	needed -	282,140	Fixed Allocation 325,000 200,000 966,723 137,500 1,629,223 Fixed Allocation \$ 282,140	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 1.10% 13.03% % of fixed revenue	needed -	Projected Need 295,747	Fixed Allocation 325,000 200,000 924,934 137,500 1,587,434 Fixed Allocation \$ 295,747	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.40% 1.10% 12.70% % of fixed revenue 2.37%	needed -	
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total County Departments Public Defender DHHS	Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$ Allocation 260,195 990,771	As % of ongoing revenue As % of ongoing 16.49%	Allocations 320,000 195,438 566,673 120,000 1,202,111 23-24 Allocations 255,256 1,451,828	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of revenue # of staff 2.01% 2.01% 2 11.46% 8	f Projected Need 269,181 963,389	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022 Allocation \$ 269,181 \$ 937,500	% of fixed revenue allocation 2.60% 1.60% 0.00% 0.00% 8.05% 1.10% 13.35% % of fixed revenue 2.15% 7.50%	needed - (25,889)	282,140 1,009,558	Fixed Allocation 325,000 - 200,000 - 966,723 137,500 1,629,223 Fixed Allocation \$ 282,140 \$ 937,500	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 1.10% 13.03% % of fixed revenue 2.26% 7.50%	reeded - (72,058)	Projected Need 295,747 1,058,036	Fixed Allocation 325,000 - 200,000 - 924,934 137,500 1,587,434 Fixed Allocation \$ 295,747 \$ 937,500	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.40% 1.10% 12.70% % of fixed revenue 2.37% 7.50%	needed - (120,536)	
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total County Departments Public Defender DHHS District Attorney	Ave \$ Allocation Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$ Allocation 260,195 990,771 1,354,611	As % of ongoing revenue As % of ongoing 2.99% 0.20% 2.81% 0.86% As % of ongoing revenue 2.23% 6.82% 11.62%	Allocations 320,000 195,438 566,673 120,000 1,202,111 23-24 Allocations 255,256 1,451,828 1,719,072	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of revenue # of staff 2.01% 2.01% 2 11.46% 8 13.57% 12	F Projected Need 269,181 963,389 1,711,404	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022 Allocation \$ 269,181 \$ 937,500 \$ 1,687,500	% of fixed revenue allocation 2.60% 0.00% 0.00% 8.05% 1.10% 13.35% % of fixed revenue 2.15% 7.50% 13.50%	- (25,889) (23,904)	282,140 1,009,558 1,793,975	Fixed Allocation 325,000 - 200,000 966,723 137,500 1,629,223 Fixed Allocation \$ 282,140 \$ 937,500 \$ 1,687,500	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 13.03% % of fixed revenue 2.26% 7.50% 13.50%	- (72,058) (106,475)	Projected Need 295,747 1,058,036 1,880,673	Fixed Allocation 325,000 - 200,000 - 924,934 137,500 1,587,434 Fixed Allocation \$ 295,747 \$ 937,500 \$ 1,687,500	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.40% 12.70% % of fixed revenue 2.37% 7.50% 13.50%	- (120,536) (193,173)	
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total County Departments Public Defender DHHS District Attorney Probation	Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$ Allocation 260,195 990,771 1,354,611 579,018	As % of ongoing revenue 2.29% 0.86% As % of ongoing revenue 2.28% 2.68% 16.49% 0.86%	Allocations 320,000 195,438 566,673 120,000 1,202,111 23-24 Allocations 255,256 1,451,828 1,719,072 705,909	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of revenue # of staff 2.01% 2.01% 2.11.46% 8 13.57% 12	F Projected Need 269,181 963,389 1,711,404 652,705	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022 Allocation \$ 269,181 \$ 937,500 \$ 1,687,500 \$ 625,000	% of fixed revenue allocation 2.60% 0.00% 0.00% 8.05% 1.10% 13.35% % of fixed revenue 2.15% 7.50% 5.00% 5.00%	- (25,889) (23,904) (27,705)	282,140 1,009,558 1,793,975 683,840	Fixed Allocation 325,000 - 200,000 966,723 137,500 1,629,223 Fixed Allocation \$ 282,140 \$ 937,500 \$ 1,687,500 \$ 1,687,500 \$ 625,000	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 1.10% w of fixed revenue 2.26% 7.50% 13.50% 5.00%	- (72,058) (106,475) (58,840)	Projected Need 295,747 1,058,036 1,880,673 716,532	Fixed Allocation 325,000 - 200,000 - 924,934 137,500 1,587,434 Fixed Allocation \$ 295,747 \$ 937,500 \$ 1,687,500 \$ 1,687,500 \$ 625,000	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.40% 12.70% % of fixed revenue 2.37% 7.50% 13.50% 5.00%	(120,536) (193,173) (91,532)	
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total County Departments Public Defender DHHS District Attorney Probation Sheriff	Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$ Allocation 260,195 990,771 1,354,611 579,018 5,379,922	As % of ongoing revenue As % of ongoing 16.49% As %	Allocations 320,000 195,438 566,673 120,000 1,202,111 23-24 Allocations 255,256 1,451,828 1,719,072 705,909 6,551,351	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of revenue # of staff 2.01% 2.01% 2.11.46% 8 13.57% 12 5.57% 6 51.71% 46	F Projected Need 269,181 963,349 1,711,404 652,705 6,843,091	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022 Allocation \$ 269,181 \$ 937,500 \$ 1,687,500 \$ 6,750,000 \$ 6,750,000	% of fixed revenue allocation 2.60% 0.00% 0.00% 1.10% 13.35% 4.05% 7.50% 13.50% 54.00% 54.00%	(25,889) (23,904) (27,705) (93,091)	282,140 1,009,558 1,793,975 683,840 7,173,746	Fixed Allocation 325,000 - 200,000 - 966,723 137,500 1,629,223 Fixed Allocation \$ 282,140 \$ 937,500 \$ 1,687,500 \$ 6,750,000 \$ 6,750,000	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 1.10% 13.03% % of fixed revenue 2.26% 7.50% 13.50% 5.00% 54.00%	(72,058) (106,475) (58,840) (423,746)	Projected Need 295,747 1,058,036 1,880,673 716,532 7,520,933	Fixed Allocation 325,000 - 200,000 - 924,934 137,500 1,587,434 Fixed Allocation \$ 295,747 \$ 937,500 \$ 1,687,500 \$ 6,750,000 \$ 6,750,000	**Tevenue allocation** 2.60% 1.60% 0.00% 0.00% 1.10% 1.10% 12.70% **Vertical original orig	(120,536) (193,173) (91,532) (770,933)	
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total County Departments Public Defender DHHS District Attorney Probation Sheriff Public Works	Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$ Allocation 260,195 990,771 1,354,611 5,379,922 673,401	As % of ongoing revenue As % of ongoing 16.49%	Allocations 195,438 566,673 120,000 1,202,111 23-24 Allocations 255,256 1,451,828 1,719,072 705,909 6,551,351 679,496	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of revenue # of staff 2.01% 2.01% 2.11.46% 8.13.57% 12.5.57% 6.51.71% 4.66 5.3.66% 4.47%	f Projected Need 269,181 963,389 1,711,404 652,705 6,843,091 456,405	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022 Allocation \$ 269,181 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 456,405	% of fixed revenue allocation 2.60% 1.60% 0.00% 8.05% 1.10% 13.35% % of fixed revenue 2.15% 7.50% 13.50% 5.00% 54.00% 3.65%	(25,889) (23,904) (27,705) (93,091)	282,140 1,009,558 1,793,975 683,840 7,173,746 478,225	Fixed Allocation 325,000 - 200,000 - 966,723 137,500 1,629,223 Fixed Allocation \$ 282,140 \$ 937,500 \$ 1,687,500 \$ 1,687,500 \$ 6,750,000 \$ 478,225	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 1.10% 13.03% % of fixed revenue 2.26% 7.50% 13.50% 5.00% 5.00% 3.83%	(72,058) (106,475) (58,840) (423,746)	Projected Need 295,747 1,058,036 1,880,673 716,532 7,520,933 501,136	Fixed Allocation 325,000 - 200,000 - 924,934 137,500 1,587,434 Fixed Allocation \$ 295,747 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 501,136	**Tevenue allocation** 2.60% 1.60% 0.00% 0.00% 7.40% 1.10% 12.70% **O f fixed revenue revenue 13.50% 5.50% 54.00% 4.01%	(120,536) (193,173) (91,532)	
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total County Departments Public Defender DHHS District Attorney Probation Sheriff Public Works Admin	Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$ Allocation 260,195 990,771 1,354,611 579,018 5,379,922 673,401 59,967	As % of ongoing revenue As % of ongoing 16.49% As %	Allocations 320,000 195,438 566,673 120,000 1,202,111 23-24 Allocations 255,256 1,451,828 1,719,072 705,909 6,551,351 679,496 105,232	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of revenue # of staff 2.01% 2.01% 2.01% 3.57% 5.57% 6 5.171% 46 5.36% 4 0.83% 1	f Projected Need 269,181 963,389 1,711,404 652,705 6,843,091 456,405 105,392	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022 Allocation \$ 269,181 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 456,405 \$ 105,392	% of fixed revenue allocation 2.60% 1.60% 0.00% 8.05% 1.10% 13.35% % of fixed revenue 2.15% 7.50% 13.50% 5.00% 5.00% 3.65% 0.84%	- (25,889) (23,904) (27,705) (93,091) 	282,140 1,009,558 1,793,975 683,840 7,173,746 478,225 110,412	Fixed Allocation 325,000 - 200,000 - 966,723 137,500 1,629,223 Fixed Allocation \$ 282,140 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 478,225 \$ 110,412	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 11.03% % of fixed revenue 2.26% 7.50% 13.50% 5.00% 5.00% 54.00% 54.00% 54.00% 64.08%	- (72,058) (106,475) (58,840) (423,746)	Projected Need 295,747 1,058,036 1,880,673 716,532 7,520,933 501,136 115,682	Fixed Allocation 325,000 - 200,000 - 924,934 137,500 1,587,434 Fixed Allocation \$ 295,747 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 501,136 \$ 115,682	## revenue allocation 2.60% 1.60% 0.00% 0.00% 1.10% 12.70% ** of fixed revenue 2.37% 7.50% 13.50% 5.00% 4.01% 0.93%	- (120,536) (193,173) (91,532) (770,933)	
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total County Departments Public Defender DHHS District Attorney Probation Sheriff Public Works Admin County Total	Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$ Allocation 260,195 990,771 1,354,611 579,018 5,379,922 673,401 59,967 9,297,884	As % of ongoing revenue As % of ongoing 16.49%	Allocations 320,000 195,438 566,673 120,000 1,202,111 23-24 Allocations 255,256 1,451,828 1,719,072 705,909 6,551,351 679,496 105,232 11,468,144	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of revenue # of staff 2.01% 2.01% 2.01% 3.57% 5.57% 6 5.171% 46 5.36% 4 0.83% 1	f Projected Need 269,181 963,389 1,711,404 652,705 6,843,091 456,405 105,392	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022 Allocation \$ 269,181 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 456,405 \$ 105,392 \$ 10,830,978	% of fixed revenue allocation 2.60% 0.00% 0.00% 8.05% 1.10% 13.35% 2.15% 7.50% 13.50% 5.00% 5.00% 6.65% 8.65% 86.65%	(25,889) (23,904) (27,705) (93,091)	282,140 1,009,558 1,793,975 683,840 7,173,746 478,225	Fixed Allocation 325,000 - 200,000 - 966,723 137,500 1,629,223 Fixed Allocation \$ 282,140 \$ 937,500 \$ 1,687,500 \$ 6,750,000 \$ 478,225 \$ 110,412 \$ 10,870,777	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 1.10% 13.03% % of fixed revenue 2.26% 7.50% 13.50% 5.00% 5.00% 3.83%	(72,058) (106,475) (58,840) (423,746)	Projected Need 295,747 1,058,036 1,880,673 716,532 7,520,933 501,136 115,682	Fixed Allocation 325,000 - 200,000 - 924,934 137,500 1,587,434 Fixed Allocation \$ 295,747 \$ 937,500 \$ 1,687,500 \$ 6,750,000 \$ 6,750,000 \$ 501,136 \$ 115,682 \$ 10,912,566	**Tevenue allocation** 2.60% 1.60% 0.00% 0.00% 7.40% 1.10% 12.70% **O f fixed revenue revenue 13.50% 5.50% 54.00% 4.01%	(120,536) (193,173) (91,532) (770,933)	
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total County Departments Public Defender DHHS District Attorney Probation Sheriff Public Works Admin County Total TOTAL ALLOCATIONS	Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$ Allocation 260,195 990,771 1,354,611 579,018 5,379,922 673,401 59,967	As % of ongoing revenue As % of ongoing 16.49%	Allocations 320,000 195,438 566,673 120,000 1,202,111 23-24 Allocations 255,256 1,451,828 1,719,072 705,909 6,551,351 679,496 105,232	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of revenue # of staff 2.01% 2.01% 2.01% 3.57% 5.57% 6 5.171% 46 5.36% 4 0.83% 1	f Projected Need 269,181 963,389 1,711,404 652,705 6,843,091 456,405 105,392	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022 Allocation \$ 269,181 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 456,405 \$ 105,392	% of fixed revenue allocation 2.60% 0.00% 0.00% 8.05% 1.10% 13.35% 2.15% 7.50% 13.50% 5.00% 5.00% 6.65% 8.65% 86.65%	- (25,889) (23,904) (27,705) (93,091) 	282,140 1,009,558 1,793,975 683,840 7,173,746 478,225 110,412	Fixed Allocation 325,000 - 200,000 - 966,723 137,500 1,629,223 Fixed Allocation \$ 282,140 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 478,225 \$ 110,412	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 11.03% % of fixed revenue 2.26% 7.50% 13.50% 5.00% 5.00% 54.00% 54.00% 54.00% 64.08%	- (72,058) (106,475) (58,840) (423,746)	Projected Need 295,747 1,058,036 1,880,673 716,532 7,520,933 501,136 115,682	Fixed Allocation 325,000 - 200,000 - 924,934 137,500 1,587,434 Fixed Allocation \$ 295,747 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 501,136 \$ 115,682	## revenue allocation 2.60% 1.60% 0.00% 0.00% 1.10% 12.70% ** of fixed revenue 2.37% 7.50% 13.50% 5.00% 4.01% 0.93%	- (120,536) (193,173) (91,532) (770,933)	
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total County Departments Public Defender DHHS District Attorney Probation Sheriff Public Works Admin County Total TOTAL ALLOCATIONS Ongoing revenue needed	Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$ Allocation 260,195 990,771 1,354,611 579,018 5,379,922 673,401 59,967 9,297,884	As % of ongoing revenue As % of ongoing 16.49%	Allocations 320,000 195,438 566,673 120,000 1,202,111 23-24 Allocations 255,256 1,451,828 1,719,072 705,909 6,551,351 679,496 105,232 11,468,144	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of revenue # of staff 2.01% 2.01% 2.01% 3.57% 5.57% 6 5.171% 46 5.36% 4 0.83% 1	f Projected Need 269,181 963,389 1,711,404 652,705 6,843,091 456,405 105,392	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022 Allocation \$ 269,181 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 456,405 \$ 10,830,978 12,500,000	% of fixed revenue allocation 2.60% 0.00% 0.00% 8.05% 1.10% 13.35% % of fixed revenue 2.15% 7.50% 5.00% 5.00% 54.00% 3.65% 0.84% 86.65%	(25,889) (23,904) (27,705) (93,091) - (170,589)	282,140 1,009,558 1,793,975 683,840 7,173,746 478,225 110,412	Fixed Allocation 325,000 - 200,000 - 966,723 137,500 1,629,223 Fixed Allocation \$ 282,140 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 478,225 \$ 110,412 \$ 10,870,777 12,500,000	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 1.10% 13.03% % of fixed revenue 2.26% 7.50% 13.50% 5.00% 54.00% 3.83% 0.88% 86.97%	(72,058) (106,475) (58,840) (423,746) (661,119)	Projected Need 295,747 1,058,036 1,880,673 716,532 7,520,933 501,136 115,682	Fixed Allocation 325,000 - 200,000 - 924,934 137,500 1,587,434 Fixed Allocation \$ 295,747 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 501,136 \$ 115,682 \$ 10,912,566 12,500,000	**Tevenue allocation** 2.60% 1.60% 0.00% 0.00% 7.40% 1.10% 12.70% **Of fixed / revenue reve	(120,536) (193,173) (91,532) (770,933)	
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total County Departments Public Defender DHHS District Attorney Probation Sheriff Public Works Admin County Total TOTAL ALLOCATIONS Ongoing revenue needed to hit 80%	Avg \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$ Allocation 260,195 990,771 1,354,611 579,018 5,379,922 673,401 59,967 9,297,884	As % of ongoing revenue As % of ongoing 16.49%	Allocations 320,000 195,438 566,673 120,000 1,202,111 23-24 Allocations 255,256 1,451,828 1,719,072 705,909 6,551,351 679,496 105,232 11,468,144	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of revenue # of staff 2.01% 2.01% 2.01% 3.57% 5.57% 6 5.171% 46 5.36% 4 0.83% 1	f Projected Need 269,181 963,389 1,711,404 652,705 6,843,091 456,405 105,392	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022 Allocation \$ 269,181 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 456,405 \$ 105,392 \$ 10,830,978	% of fixed revenue allocation 2.60% 0.00% 0.00% 8.05% 1.10% 13.35% % of fixed revenue 2.15% 7.50% 5.00% 5.00% 54.00% 3.65% 0.84% 86.65%	- (25,889) (23,904) (27,705) (93,091) 	282,140 1,009,558 1,793,975 683,840 7,173,746 478,225 110,412	Fixed Allocation 325,000 - 200,000 - 966,723 137,500 1,629,223 Fixed Allocation \$ 282,140 \$ 937,500 \$ 1,687,500 \$ 6,750,000 \$ 478,225 \$ 110,412 \$ 10,870,777	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 1.10% 13.03% % of fixed revenue 2.26% 7.50% 13.50% 5.00% 54.00% 3.83% 0.88% 86.97%	- (72,058) (106,475) (58,840) (423,746)	Projected Need 295,747 1,058,036 1,880,673 716,532 7,520,933 501,136 115,682	Fixed Allocation 325,000 - 200,000 - 924,934 137,500 1,587,434 Fixed Allocation \$ 295,747 \$ 937,500 \$ 1,687,500 \$ 6,750,000 \$ 6,750,000 \$ 501,136 \$ 115,682 \$ 10,912,566	**Tevenue allocation** 2.60% 1.60% 0.00% 0.00% 7.40% 1.10% 12.70% **Of fixed / revenue reve	- (120,536) (193,173) (91,532) (770,933)	
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total County Departments Public Defender DHHS District Attorney Probation Sheriff Public Works Admin County Total TOTAL ALLOCATIONS Ongoing revenue needed to hit 80% Total funding (including	Ave \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$ Allocation 260,195 990,771 1,354,611 579,018 5,379,922 673,401 59,967 9,297,884 12,750,205	As % of ongoing revenue As % of ongoing 16.49%	Allocations 320,000 195,438 566,673 120,000 1,202,111 23-24 Allocations 255,256 1,451,828 1,719,072 705,909 6,551,351 679,496 105,232 11,468,144	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of revenue # of staff 2.01% 2.01% 2.01% 3.57% 5.57% 6 5.171% 46 5.36% 4 0.83% 1	f Projected Need 269,181 963,389 1,711,404 652,705 6,843,091 456,405 105,392	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022 Allocation \$ 269,181 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 456,405 \$ 10,830,978 12,500,000	% of fixed revenue allocation 2.60% 0.00% 0.00% 8.05% 1.10% 13.35% % of fixed revenue 2.15% 7.50% 5.00% 5.00% 54.00% 3.65% 0.84% 86.65%	(25,889) (23,904) (27,705) (93,091) - (170,589)	282,140 1,009,558 1,793,975 683,840 7,173,746 478,225 110,412	Fixed Allocation 325,000 - 200,000 - 966,723 137,500 1,629,223 Fixed Allocation \$ 282,140 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 478,225 \$ 110,412 \$ 10,870,777 12,500,000	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 1.10% 13.03% % of fixed revenue 2.26% 7.50% 13.50% 5.00% 54.00% 3.83% 0.88% 86.97%	(72,058) (106,475) (58,840) (423,746) (661,119)	Projected Need 295,747 1,058,036 1,880,673 716,532 7,520,933 501,136 115,682	Fixed Allocation 325,000 - 200,000 - 924,934 137,500 1,587,434 Fixed Allocation \$ 295,747 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 501,136 \$ 115,682 \$ 10,912,566 12,500,000	**Tevenue allocation** 2.60% 1.60% 0.00% 0.00% 7.40% 1.10% 12.70% **Of fixed / revenue reve	(120,536) (193,173) (91,532) (770,933)	
Outside Agencies Kimaw Rio Dell Fortuna Arcata Eureka Fire STAR Outside Agency Total County Departments Public Defender DHHS District Attorney Probation Sheriff Public Works Admin County Total TOTAL ALLOCATIONS Ongoing revenue needed to hit 80%	Ave \$ Allocation 348,234 23,760 327,633 312,040 416,913 1,922,892 100,849 3,452,321 Avg \$ Allocation 260,195 990,771 1,354,611 579,018 5,379,922 673,401 59,967 9,297,884 12,750,205	As % of ongoing revenue As % of ongoing 16.49%	Allocations 320,000 195,438 566,673 120,000 1,202,111 23-24 Allocations 255,256 1,451,828 1,719,072 705,909 6,551,351 679,496 105,232 11,468,144	As a % of revenue # of staff 2.53% 1.54% 4.47% 0.95% 9.49% As a % of revenue # of staff 2.01% 2.01% 2.01% 3.57% 5.57% 6 5.171% 46 5.36% 4 0.83% 1	f Projected Need 269,181 963,389 1,711,404 652,705 6,843,091 456,405 105,392	Allocation 325,000 - 200,000 - 1,006,522 137,500 1,669,022 Allocation \$ 269,181 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 456,405 \$ 10,830,978 12,500,000	% of fixed revenue allocation 2.60% 0.00% 0.00% 8.05% 1.10% 13.35% 2.15% 7.50% 13.50% 5.00% 54.00% 86.65% 886.65%	(25,889) (23,904) (27,705) (93,091) - (170,589)	282,140 1,009,558 1,793,975 683,840 7,173,746 478,225 110,412 11,531,896	Fixed Allocation 325,000 - 200,000 - 966,723 137,500 1,629,223 Fixed Allocation \$ 282,140 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 478,225 \$ 110,412 \$ 10,870,777 12,500,000	revenue allocation 2.60% 1.60% 0.00% 0.00% 7.73% 1.10% 13.03% % of fixed revenue 2.26% 7.50% 13.50% 5.00% 54.00% 3.83% 86.97%	(72,058) (106,475) (58,840) (423,746) (661,119)	Projected Need 295,747 1,058,036 1,880,673 716,532 7,520,933 501,136 115,682	Fixed Allocation 325,000 - 200,000 - 924,934 137,500 1,587,434 Fixed Allocation \$ 295,747 \$ 937,500 \$ 1,687,500 \$ 625,000 \$ 6,750,000 \$ 501,136 \$ 115,682 \$ 10,912,566 12,500,000	## revenue allocation 2.60% 1.60% 0.00% 0.00% 1.10% 1.10% 2.70% ## of fixed revenue 2.37% 7.50% 13.50% 5.00% 54.00% 4.01% 0.93% 87.30% ## 80%	(120,536) (193,173) (91,532) (770,933)	

OPTION 3 (Status Quo)																	
	Average All	ocations	2	023-24			24-25				25-26	· · · · · · · · · · · · · · · · · · ·			26-27		
		Avg % of						% of fixed				% of fixed				% of fixed	
	Avg \$	ongoing		As a % of				revenue				revenue				revenue	
Outside Agencies	Allocation	revenue	Allocations	revenue	# of staff		Fixed Allocation	allocation			Fixed Allocation	allocation			Fixed Allocation	allocation	
Kimaw	348,234	2.99%	320,000	2.53%			\$ 325,000	2.60%			-	0.00%			-	0.00%	
Rio Dell	23,760	0.20%					\$ -					0.00%			-		
Fortuna	327,633	2.81%	195,438	1.54%			\$ 200,000	1.60%			-	0.00%			-	0.00%	
Arcata	312,040	2.68%					\$ -	0.00%			-	0.00%			-	0.00%	
Eureka	416,913	3.58%					\$ -	0.00%			-	0.00%			-	0.00%	
Fire	1,922,892	16.49%	566,673	4.47%			\$ 390,786	3.13%			-	0.00%			-	0.00%	
STAR	100,849	0.86%	120,000	0.95%			\$ 137,500	1.10%			-	0.00%			-	0.00%	
Outside Agency Total	3,452,321		1,202,111	9.49%			\$ 1,053,286	8.43%			484,450	3.88%			-	0.00%	
·											*Allocations wo	uld be at Board Discre	tion				
·																	
		As % of															
	Avg \$	ongoing		As a % of		Total Projected		% of fixed	Amount still	Total Projected		% of fixed Amount	still To	tal Projected			Amount still
County Departments	Allocation	revenue	23-24 Allocation	revenue	# of Staff	Need	Fixed Allocation	revenue	needed	Need	Fixed Allocation	revenue needed	Ne	ed	Fixed Allocation	revenue	needed
Public Defender	260,195	2.23%	255,256	2.01%	2			2.15%		\$ 282,140			- \$	295,747		2.37%	
DHHS	990,771	6.82%	1,451,828	11.46%				11.27%		\$ 1,475,963			- \$	1,546,761	,- ,, -	12.37%	•
District Attorney	1,354,611	11.62%	1,719,072	13.57%	12	1 1		13.69%		\$ 1,796,975			- \$	1,886,823		15.09%	
Probation	579,018	4.97%	705,909	5.57%	6			5.22%		\$ 685,340			- \$	719,607		5.76%	•
Sheriff	5,379,922	46.13%	6,551,351	51.71%	46	,,		54.74%		\$ 7,185,246			- \$	7,544,508		60.36%	•
Public Works	673,401	5.77%	679,496	5.36%	4	\$ 456,405		3.65%		\$ 479,225			- \$	503,186		4.03%	
Admin	59,967	0.51%	105,232	0.83%	1	\$ 105,392		0.84%		\$ 110,662	\$ 110,662		- \$	116,195		0.93%	
County Total	9,297,884		11,468,144	90.51%		\$ 11,446,714		91.57%	\$ -	\$ 12,019,050			3,500) \$	12,620,003		100.90%	\$ (7,175)
TOTAL ALLOCATIONS	12,750,205		12,670,255				12,500,000				\$ 12,500,000				\$ 12,612,828		
Ongoing revenue needed				-										·			
to hit 80%							\$ 14,308,393	80%	\$ (1,808,393)		\$ 15,019,438	80% \$ (2,51	9,438)		\$ 15,766,035	80%	\$ (3,266,035)
Total funding (including																	
unused funding) needed to																	
hit 70%	1						\$ 16,352,449	70%	\$ (3,852,449)	l	\$ 17,165,072	70% \$ (4,66	5 0721		\$ 18,018,325	70%	\$ (5,518,325)