

OPTION 3 (Status Quo)																	
Average Allocations		2023-24				24-25				25-26				26-27			
Outside Agencies	Avg \$ Allocation	Avg % of ongoing revenue	Allocations	As a % of revenue	# of staff	Fixed Allocation	% of fixed revenue allocation	Fixed Allocation	% of fixed revenue allocation	Fixed Allocation	% of fixed revenue allocation	Fixed Allocation	% of fixed revenue allocation	Fixed Allocation	% of fixed revenue 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%			-	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%		
<i>*Allocations would be at Board Discretion</i>																	
County Departments	Avg \$ Allocation	As % of ongoing revenue	23-24 Allocation	As a % of revenue	# of Staff	Total Projected Need	Fixed Allocation	% of fixed revenue	Amount still needed	Total Projected Need	Fixed Allocation	% of fixed revenue	Amount still needed	Total Projected Need	Fixed Allocation	% of fixed revenue	Amount still needed
Public Defender	260,195	2.23%	255,256	2.01%	2	\$ 269,181	\$ 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	\$ 1,408,536	\$ 1,408,536	11.27%	\$ -	\$ 1,475,963	\$ 1,475,963	11.81%	\$ -	\$ 1,546,761	\$ 1,546,761	12.37%	\$ -
District Attorney	1,354,611	11.62%	1,719,072	13.57%	12	\$ 1,711,404	\$ 1,711,404	13.69%	\$ -	\$ 1,796,975	\$ 1,796,975	14.38%	\$ -	\$ 1,886,823	\$ 1,886,823	15.09%	\$ -
Probation	579,018	4.97%	705,909	5.57%	6	\$ 652,705	\$ 652,705	5.22%	\$ -	\$ 685,340	\$ 685,340	5.48%	\$ -	\$ 719,607	\$ 719,607	5.76%	\$ -
Sheriff	5,379,922	46.13%	6,551,351	51.71%	46	\$ 6,843,091	\$ 6,843,091	54.74%	\$ -	\$ 7,185,246	\$ 7,185,246	57.48%	\$ -	\$ 7,544,508	\$ 7,544,508	60.36%	\$ -
Public Works	673,401	5.77%	679,496	5.36%	4	\$ 456,405	\$ 456,405	3.65%	\$ -	\$ 479,225	\$ 479,225	3.83%	\$ -	\$ 503,186	\$ 503,186	4.03%	\$ -
Admin	59,967	0.51%	105,232	0.83%	1	\$ 105,392	\$ 105,392	0.84%	\$ -	\$ 110,662	\$ 110,662	0.89%	\$ -	\$ 116,195	\$ 116,195	0.93%	\$ -
County Total	9,297,884		11,468,144	90.51%		\$ 11,446,714	\$ 11,446,714	91.57%	\$ -	\$ 12,019,050	\$ 12,015,550	96.12%	(3,500)	\$ 12,620,003	\$ 12,612,828	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%	\$ (2,519,438)		\$ 15,766,035	80%	\$ (3,266,035)
Total funding (including unused funding) needed to hit 70%							\$ 16,352,449	70%	\$ (3,852,449)		\$ 17,165,072	70%	\$ (4,665,072)		\$ 18,018,325	70%	\$ (5,518,325)