

OPTION 1																	
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	Allocation	% of fixed revenue allocation	Amount still needed	Allocation	% of fixed revenue allocation	Amount still needed	Fixed Allocation	% of fixed revenue allocation	Amount still needed			
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%				-			-			-					
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%				-	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%				
County Departments	Avg \$ Allocation	As % of ongoing revenue	23-24 Allocations	As a % of revenue	# of staff	Projected Need	Allocation	% of fixed revenue	Amount still needed	Projected Need	Fixed Allocation	% of fixed revenue	Amount still needed	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	1,428,536	\$ 1,375,000	11.00%	(53,536)	1,495,963	\$ 1,375,000	11.00%	(120,963)	1,566,761	\$ 1,375,000	11.00%	(191,761)
District Attorney	1,354,611	11.62%	1,719,072	13.57%	12	1,711,404	\$ 1,687,500	13.50%	(23,904)	1,793,975	\$ 1,687,500	13.50%	(106,475)	1,880,673	\$ 1,687,500	13.50%	(193,173)
Probation	579,018	4.97%	705,909	5.57%	6	652,705	\$ 625,000	5.00%	(27,705)	683,840	\$ 625,000	5.00%	(58,840)	716,532	\$ 625,000	5.00%	(91,532)
Sheriff	5,379,922	46.13%	6,551,351	51.71%	46	6,843,091	\$ 6,750,000	54.00%	(93,091)	7,173,746	\$ 6,750,000	54.00%	(423,746)	7,520,933	\$ 6,750,000	54.00%	(770,933)
Public Works	673,401	5.77%	679,496	5.36%	4	456,405	\$ 456,405	3.65%	-	478,225	\$ 478,225	3.83%	-	501,136	\$ 501,136	4.01%	-
Admin	59,967	0.51%	105,232	0.83%	1	105,392	\$ 105,392	0.84%	-	110,412	\$ 110,412	0.88%	-	115,682	\$ 115,682	0.93%	-
County Total	9,297,884		11,468,144	90.51%		11,466,714	\$ 11,268,478	90.15%	(198,236)	12,018,300	\$ 11,308,277	90.47%	(710,023)	12,597,465	\$ 11,350,066	90.80%	(1,247,399)
TOTAL ALLOCATIONS	12,750,205		12,670,255				12,500,000				12,500,000				12,500,000		
Ongoing revenue needed to hit 80%							\$ 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 hit 70%							\$ 16,097,826	70%	\$ (3,597,826)		\$ 16,154,682	70%	\$ (3,654,682)		\$ 16,214,380	70%	\$ (3,714,380)
OPTION 2 (Deallocate 4.0 FTE DHHS MIST Staff)																	
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	Allocation	% of fixed revenue allocation	Amount still needed	Allocation	% of fixed revenue allocation	Amount still needed	Fixed Allocation	% of fixed revenue allocation	Amount still needed			
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%				-			-			-					
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%				-	0.00%		-	0.00%		-	0.00%				
Fire	1,922,892	16.49%	566,673	4.47%		1,006,522	8.05%		966,723	7.73%		924,934	7.40%				
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%		1,669,022	13.35%		1,629,223	13.03%		1,587,434	12.70%				
County Departments	Avg \$ Allocation	As % of ongoing revenue	23-24 Allocations	As a % of revenue	# of staff	Projected Need	Allocation	% of fixed revenue	Amount still needed	Projected Need	Fixed Allocation	% of fixed revenue	Amount still needed	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%	8	963,389	\$ 937,500	7.50%	(25,889)	1,009,558	\$ 937,500	7.50%	(72,058)	1,058,036	\$ 937,500	7.50%	(120,536)
District Attorney	1,354,611	11.62%	1,719,072	13.57%	12	1,711,404	\$ 1,687,500	13.50%	(23,904)	1,793,975	\$ 1,687,500	13.50%	(106,475)	1,880,673	\$ 1,687,500	13.50%	(193,173)
Probation	579,018	4.97%	705,909	5.57%	6	652,705	\$ 625,000	5.00%	(27,705)	683,840	\$ 625,000	5.00%	(58,840)	716,532	\$ 625,000	5.00%	(91,532)
Sheriff	5,379,922	46.13%	6,551,351	51.71%	46	6,843,091	\$ 6,750,000	54.00%	(93,091)	7,173,746	\$ 6,750,000	54.00%	(423,746)	7,520,933	\$ 6,750,000	54.00%	(770,933)
Public Works	673,401	5.77%	679,496	5.36%	4	456,405	\$ 456,405	3.65%	-	478,225	\$ 478,225	3.83%	-	501,136	\$ 501,136	4.01%	-
Admin	59,967	0.51%	105,232	0.83%	1	105,392	\$ 105,392	0.84%	-	110,412	\$ 110,412	0.88%	-	115,682	\$ 115,682	0.93%	-
County Total	9,297,884		11,468,144	90.51%		11,001,567	\$ 10,830,978	86.65%	(170,589)	11,531,896	\$ 10,870,777	86.97%	(661,119)	12,088,740	\$ 10,912,566	87.30%	(1,176,174)
TOTAL ALLOCATIONS	12,750,205		12,670,255				12,500,000				12,500,000				12,500,000		
Ongoing revenue needed to hit 80%							\$ 13,538,723	80%	\$ (1,038,723)		\$ 13,588,471	80%	\$ (1,088,471)		\$ 13,640,707	80%	\$ (1,140,707)
Total funding (including unused funding) needed to hit 70%							\$ 15,472,826	70%	\$ (2,972,826)		\$ 15,529,682	70%	\$ (3,029,682)		\$ 15,589,380	70%	\$ (3,089,380)

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)