

AB2788 (CHAPTER 886/94)

Name of City/County: Santa Barbara County

Fiscal Year of Certification 2015-16

**AB2788 Maintenance-of-Effort (MOE) Calculation:**

Total Public Safety Adopted Budget \$ 154,380,702

Less: Public Safety MOE \$ 77,700,391

Difference:  
Over/(Under) AB 2788 MOE Requirements \$ 76,680,311

**Certification Statement:**

I hereby certify that the CITY/COUNTY of Santa Barbara County is OVER the AB 2788 Maintenance-of-Effort requirements concerning the use of Proposition 172 revenues in the amount of \$ 76,680,311 . Forms A and B are submitted in support of this calculation. Detailed records concerning this calculation are available upon request and will be retained.

Signature of City/County Official: \_\_\_\_\_  
Chair of the Board

Date signed: \_\_\_\_\_

## FORM A - Santa Barbara County Proposition 172 Maintenance of Effort Summary

Dept. #	Department Name	FY 92-93 Adopted	After AB 2788 Adjustments	2015-16 Adopted	After AB 2788 Adjustments
021	District Attorney	\$ 6,486,371	\$ 6,104,671	\$ 22,442,535	\$ 20,012,402
022	Probation	12,461,094	12,210,950	51,892,606	40,349,542
023	Public Defender	3,635,556	3,635,556	11,044,299	10,693,315
025	Alternate Public Defender	1,042,476	1,042,476	2,417,516	2,417,516
031	Fire	16,972,692	2,465,637	1,227,640	909,640
032	Sheriff	36,784,447	33,516,455	115,397,542	79,735,611
052	Park-Ocean Lifeguards	49,035	49,035	262,676	262,676
<b>Total General Fund Appropriations For Public Safety Services</b>		<b>\$77,431,671</b>	<b>\$ 59,024,780</b>	<b>\$ 204,684,814</b>	<b>\$ 154,380,702</b>

**AB 2788 Calculations**

2015-16 Adjusted Public Safety Appropriations \$ 154,380,702

92-93 Base Year Appropriation

\$ 59,024,780 (1)

Adjustment to Base for FY 94/95; "Growth Amount"

580,294 (2)

Adjustment to Base for FY 95/96; "Growth Amount"

678,998 (3)

Adjustment to Base for FY 96/97; "Growth Amount"

994,850 (3)

Adjustment to Base for FY 97/98; "Growth Amount"

789,079 (3)

Adjustment to Base for FY 98/99; "Growth Amount"

1,014,237 (3)

Adjustment to Base for FY 99/00; "Growth Amount"

1,195,450 (3)

Adjustment to Base for FY 00/01; "Growth Amount"

2,712,944 (3)

Adjustment to Base for FY 01/02; "Growth Amount"

1,827,699 (3)

Adjustment to Base for FY 02/03; "Growth Amount"

(1,378,274) (3)

Adjustment to Base for FY 03/04; "Growth Amount"

1,527,436 (3)

Adjustment to Base for FY 04/05; "Growth Amount"

2,144,071 (3)

Adjustment to Base for FY 05/06; "Growth Amount"

1,825,005 (3)

Adjustment to Base for FY 06/07; "Growth Amount"

1,505,275 (3)

Adjustment to Base for FY 07/08; "Growth Amount"

(575,743) (3)

Adjustment to Base for FY 08/09; "Growth Amount"

(116,729) (3)

Adjustment to Base for FY 09/10; "Growth Amount"

(4,210,765) (3)

Adjustment to Base for FY 10/11; "Growth Amount"

(356,043) (3)

Adjustment to Base for FY 11/12; "Growth Amount"

1,509,533 (3)

Adjustment to Base for FY 12/13; "Growth Amount"

2,545,742 (3)

Adjustment to Base for FY 13/14; "Growth Amount"

1,667,613 (3)

Adjustment to Base for FY 15/16; "Growth Amount"

1,193,248 (3)

Adjustment to Base for FY 14/15; "Growth Amount"

1,601,689 (3)

2015-2016 Public Safety MOE

\$ 77,700,391

**FY 2015-2016 Amount Over AB2788 MOE Requirement****\$ 76,680,311**

(1) Adjustment to Base amount for 94/95 fiscal year only - difference between 94/95 estimated PSFA allocations and actual 93/94 PSFA allocations.

(2) Adjustment to Base amount for 95/96 fiscal year only - difference between PSFA actual and estimated allocation for 94/95.

(3) Adjustment to Base amount for 96/97 and subsequent fiscal years - difference between actual PSFA allocation for the two preceding years.

# Attachment B

## 2015-16 Proposition 172 MOE Form B

Form B: AB2788 (Chapter 886/94) Maintenance-of-Effort (MOE) Base Year Calculation

Please complete the following form to calculate the AB2788 MOE base year. Describe all AB2788 adjustments in the space provided below.

Public Safety Dept.	1992-93 Adopted Budget	AB2788 Adjustments										Adjusted AB2788 Certification Year	
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10/11)		
District Attorney-2865	\$6,256,371	\$381,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,874,671
DA Drug & Alcohol-2866	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000
Sheriff Coroner-3110	\$21,402,877	\$70,000	\$0	\$0	\$12,000	\$2,333,070	\$0	\$0	\$0	\$0	\$0	\$0	\$18,987,807
Sheriff Custody-3420	\$15,381,570	\$95,000	\$0	\$0	\$29,922	\$728,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,528,648
Fire-3710	\$16,972,692	\$0	\$0	\$0	\$357,831	\$14,149,224	\$0	\$0	\$0	\$0	\$0	\$0	\$2,465,637
Probation Institutions-3435	\$4,616,514	\$27,498	\$0	\$0	\$35,765	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,251
Park-Ocean Lifegaurds-7620	\$49,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,035
Public Defender-2875	\$3,635,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,635,556
Alternate Public Defender-2847	\$1,042,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,042,476
Probation Officer-3440	\$7,844,580	\$160,971	\$0	\$0	\$5,910	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,677,699
<b>Total</b>	<b>\$77,431,671</b>	<b>\$735,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$441,428</b>	<b>\$17,230,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,024,780</b>

### AB2788 MOE

#### Adjustments

#### Comments:

(1) DA Grants for Victim Witness \$114,200, Border Control \$141,900, Probation Drug Grant \$125,600. Sheriff 3110 POST \$70,000. 3420 STC \$95,000. Probation 3435 STC training \$27,498. 3440 STC training \$23,744. OCJP grant \$137,227.

(4) Revenues from capital leases for Fire COP \$338,572 and Fire fixed assets \$19,259. Probation 3440 Acct 7905 COP \$5,910. Probation 3455 Acct 8801 Communication System \$35,765. Sheriff 3110 Acct 8801. Coroner's software \$12,000.

(5) Fire Contracts-CDF \$2,889,303, US Forest Service \$20,000. Fire Dist. Contribution minus COP & fixed assets \$11,239,921. Sheriff 3420 Extraditions \$30,000, State parolees \$698,000. Sheriff 3110 Buellton \$487,864, Guadalupe \$25,000, Carpinteria \$1,263

Form C:

AB2788 Maintenance-of-Effort (MOE) Certification Year Calculation

Please complete the following form to calculate the AB2788 MOE certification year budget. Describe all AB2788 adjustments in the space provided below.

Public Safety Department	2015-16 Certification Adopted Budget	AB2788 Adjustments										Adjusted AB 2788 Base Year
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
District Attorney	\$ 22,442,535	\$ (2,042,133)	\$ (8,000)	\$(140,000)	\$(240,000)							\$ 20,012,402
Probation	51,892,606	(11,543,064)										40,349,542
Public Defender	11,044,299	(350,984)										10,693,315
Alternate Public Defender	2,417,516											2,417,516
Fire	1,227,640					(318,000)						909,640
Sheriff	115,397,542	(15,730,123)		(230,000)	(162,400)	(19,539,408)						79,735,611
Parks - Ocean Lifeguards	262,676											262,676
<b>TOTAL</b>	<b>\$ 204,684,814</b>	<b>\$(29,666,304)</b>	<b>\$ (8,000)</b>	<b>\$(370,000)</b>	<b>\$(402,400)</b>	<b>\$(19,857,408)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154,380,702</b>

AB2788 MOE Adjustments

COMMENTS

(1) Grants	District Attorney: DOI Workers' Compensation, Life & Annuity and Auto Ins \$448,406, Victim Witness \$237,062, Victims of Violent Crimes Claims & Revenue Recovery \$324,735, Underserved Victim Advocacy Outreach \$129,191, Human Trafficking \$57,200, Vehicle Theft \$145,000, AB109 Local Realignment \$347,500, Community Corrections Partnership (CCP) AB109 \$292,039, CAIWRAP \$61,000. Probation: AB109 Realignment \$6,354,801, SB678 Realignment \$1,826,316, Juvenile Justice Crime Prevention Act (JJCPA) Grant \$1,286,092, Federal Education Breakfast/Lunch Program \$173,635, Standards Training & Corrections (STC) \$130,625, Juvenile Accountability Block Grant (JABG) \$26,784, Office of Traffic Safety (OTS) \$135,504, Veterans Treatment Court Grant (VTCG) \$64,434, Youth Offender Block Grant (YOBG) \$1,203,285, Juvenile Reentry Grant \$64,416, AB1476 PRCS offenders \$82,000, Compliance Response Team Grant (CRT) \$157,000, Reducing Racial and Ethnic Disparity Grant (REDG) \$38,172. Public Defender: AB109 Local Realignment \$125,000, Community Corrections Partnership (CCP) AB109 \$225,984. Sheriff: Realignment \$12,652,969 (Courts \$7,400,000, AB-109 \$3,773,156, Booking Fees \$502,813, State COPS \$600,000, Rural Crime \$115,000, Cal-MMet Grant \$262,000); POST funds \$96,000, Day Reporting Center \$1,804,000, STC funding \$110,000, SAFE Neighborhoods \$203,800, SCAAP \$200,000, AVOID the 12 (STEP) \$135,000, DEA Marijuana Eradication \$95,000, USFS Marij Grant \$9,000, USFS Mountain Patrol \$35,000, and Operation Stonegarden \$287,791, Bailiff AB-1057 \$101,563.
(2) Child support	District Attorney: \$8,000.
(3) Asset Forfeitures	District Attorney: \$124,700. Sheriff: \$230,000.
(4) Capital Outlay	District Attorney: \$240,000; Sheriff: \$162,400
(5) Contracts	Fire: Sheriff Helicopter Crew Chief \$295,000, Sheriff SET Medic Program overtime \$23,000. Sheriff: Fire Dispatch - \$1,277,690, Fire Air Support Unit - \$1,000,000, City of Solvang \$1,568,136, City of Buellton \$1,710,084, City of Carpinteria \$3,474,284, City of Goleta \$7,531,680, AMR Dispatch services \$1,410,000, City of Guadalupe Dispatch Services \$53,667, Chumash \$849,000 and other law enforcement services under contract \$664,867.
(6)	
(7)	
(8) State of Emergency	
(9)	
(10)	

Completed By: Paul Clementi, CEO Fiscal & Policy Analyst

Phone: 805-568-3431

Date: Tuesday, April 19, 2016