

AB2788 (CHAPTER 886/94)

Name of City/County: Santa Barbara County

Fiscal Year of Certification 2014-15

AB2788 Maintenance-of-Effort (MOE) Calculation:

Total Public Safety Adopted Budget \$ 152,452,778

Less: Public Safety MOE \$ 76,098,702

Difference:
Over/(Under) AB 2788 MOE Requirements \$ 76,354,076

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 \$ 76,354,076 . 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	2014-15 Adopted	After AB 2788 Adjustments
021	District Attorney	\$ 6,486,371	\$ 6,104,671	\$ 21,119,098	\$ 19,174,869
022	Probation	12,461,094	12,210,950	50,857,665	40,319,220
023	Public Defender	3,635,556	3,635,556	10,450,501	10,175,500
025	Alternate Public Defender	1,042,476	1,042,476	2,264,735	2,264,735
031	Fire	16,972,692	2,465,637	716,481	398,481
032	Sheriff	36,784,447	33,516,455	113,756,749	79,848,137
052	Park-Ocean Lifeguards	49,035	49,035	271,836	271,836
Total General Fund Appropriations For Public Safety Services		\$77,431,671	\$ 59,024,780	\$ 199,437,065	\$ 152,452,778

AB 2788 Calculations

2014-15	Adjusted Public Safety Appropriations		\$ 152,452,778
	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 14/15; "Growth Amount"	1,193,248	(3)
	2014-2015 Public Safety MOE		\$ 76,098,702
	FY 2014-2015 Amount Over AB2788 MOE Requirement		\$ 76,354,076

(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 A

2014-15 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
Total	\$77,431,671	\$735,169	\$0	\$0	\$441,428	\$17,230,294	\$0	\$0	\$0	\$0	\$0	\$0	\$59,024,780

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	2014-15 Certification Adopted Budget	AB2788 Adjustments										Adjusted AB 2788 Base Year
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
District Attorney	\$ 21,119,098	\$ (1,716,229)	\$ (8,000)	\$(140,000)	\$ (80,000)							\$ 19,174,869
Probation	50,857,665	(10,538,445)										40,319,220
Public Defender	10,450,501	(275,001)										10,175,500
Alternate Public Defender	2,264,735											2,264,735
Fire	716,481					(318,000)						398,481
Sheriff	113,756,749	(15,231,030)		(226,000)	(78,000)	(18,373,582)						79,848,137
Parks - Ocean Lifeguards	271,836											271,836
TOTAL	\$ 199,437,065	\$(27,760,705)	\$ (8,000)	\$(366,000)	\$(158,000)	\$(18,691,582)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,452,778

AB2788 MOE Adjustments

COMMENTS

(1) Grants	District Attorney: DOI Workers' Compensation & Life & Annuity \$272,800, Victim Witness \$237,062, Victims of Violent Crimes Claims & Revenue Recovery \$324,735, Underserved Victim Advocacy Outreach \$129,191, POST \$1,000, Vehicle Theft \$140,000, Juvenile Justice Crime Prevention Act (JJCPA) \$63,000, AB109 Local Realignment \$280,600, Community Corrections Partnership (CCP) AB109 \$267,841. Probation: AB109 Realignment \$5,550,020, SB678 Realignment \$1,696,915, Juvenile Justice Crime Prevention Act (JJCPA) Grant \$1,204,519, Federal Education Breakfast/Lunch Program \$245,165, Standards Training & Corrections (STC) \$130,625, Narcotics Suppression Grant (Federal JAG State CAL-EMA) \$281,490, Juvenile Accountability Block Grant (JABG) \$32,852, Office of Traffic Safety (OTS) \$120,000, Veterans Treatment Court Grant (VTCG) \$121,934, Youth Offender Block Grant (YOBG) \$1,094,925, Juvenile Reentry Grant \$60,000. Public Defender: AB109 Local Realignment \$93,000, Community Corrections Partnership (CCP) AB109 \$182,001 Sheriff: Realignment \$12,052,992 (Courts \$6,900,000, AB-109 \$3,670,992, Booking Fees \$502,000, State COPS \$600,000, Rural Crime \$118,000, Cal-MMet Grant \$262,000); POST funds \$95,000, Day Reporting Center \$1,769,876, STC funding \$92,020, AVOID the 12 \$130,000, SAFE Neighborhoods \$203,800, IV Minor Decoy \$40,800, SCAAP \$300,000, DEA Marijuana Eradication \$95,000, USFS Marij Grant \$10,000, USFS Mountain Patrol \$35,173, Cal-EMA Marijuana Suppression \$178,712, and Operation Stonegarden \$72,660, Bailiff AB-1057 \$154,997.
(2) Child support	District Attorney: \$8,000.
(3) Asset Forfeitures	District Attorney: \$140,000. Sheriff: \$226,000.
(4) Capital Outlay	District Attorney: \$80,000. Sheriff: \$78,000.
(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 \$1,551,944, City of Buellton \$1,701,619, City of Carpinteria \$3,430,037, City of Goleta \$7,430,805, City of Guadalupe Dispatch Services \$53,667, AMR Dispatch services \$1,369,560 and other law enforcement services under contract \$558,260.
(6)	
(7)	
(8) State of Emergency	
(9)	
(10)	

Completed By: Paul Clementi, CEO Fiscal & Policy Analyst

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Date: Tuesday, April 19, 2016