

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

Dept. #	Department Name	FY 92-93 Adopted	After AB 2788 Adjustments	FY 2007-08 Adopted	After AB 2788 Adjustments
021	District Attorney	\$6,486,371	\$6,104,671	\$ 18,692,522	\$17,113,188
032	Sheriff	36,784,447	33,516,455	92,849,208	76,660,585
031	Fire	16,972,692	2,465,637	53,275,109	8,440,416
052	Park-Ocean Lifeguards	49,035	49,035	127,400	127,400
023	Public Defender	3,635,556	3,635,556	10,297,055	10,297,055
025	Alternate Public Defender	1,042,476	1,042,476	1,800,234	1,800,234
022	Probation	12,461,094	12,210,950	43,702,651	41,453,180
Total General Fund Appropriations		\$77,431,671	\$59,024,780	\$220,744,179	\$155,892,058
For Public Safety Services					

AB 2788 Calculations

2008-2009 Adjusted Public Safety Appropriations		
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)
2008-2009 Public Safety MOE	\$73,749,374	
	\$82,142,684	

FY 2008-2009 Amount Over AB2788 MOE Requirement

\$82,142,684

(1) Adjustment to Base amount for 94/95 fiscal year only - difference between 94/95 estimated PSAF allocations and actual 93/94 PSAF allocations.
 (2) Adjustment to Base amount for 95/96 fiscal year only - difference between PSAF actual and estimated allocation for 94/95.

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10/11)	Adjusted AB2788 Certification Year
District Attorney-2865	\$6,256,371		\$381,700	\$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	\$230,000
Sheriff Coroner-3110	\$21,402,877		\$70,000	\$0	\$0	\$12,000	\$2,333,070	\$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	\$14,528,648
Fire-3710	\$16,972,692		\$0	\$0	\$0	\$357,831	\$14,149,224	\$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	\$4,533,251
Park-Ocean Lifeguards-7620	\$49,035		\$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	\$3,635,556
Alternate Public Defender-2847	\$1,042,476		\$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	\$7,677,699
Total	\$77,431,671		\$735,169	\$0	\$0	\$441,428	\$17,230,294	\$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

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	2008-09 Certification Adopted Budget	AB2788 Adjustments										Adjusted AB 2788 Base Year	
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
Sheriff	\$ 92,849,208	\$ (2,292,040)	\$ (60,000)	\$ (13,766,583)									\$ 76,660,585
District Attorney	\$ 18,692,522	\$ (1,502,334)	\$ (20,000)	\$ (57,000)									\$ 17,113,188
Probation	\$ 43,702,651	\$ (2,249,471)											\$ 41,453,180
Parks - Ocean Lifeguards	\$ 127,400												\$ 127,400
Fire	\$ 53,275,109	\$ (1,194,766)		\$ (43,639,927)									\$ 8,440,416
Public Defender	\$ 10,297,055												\$ 10,297,055
Alternate Public Defender	\$ 1,800,234												\$ 1,800,234
TOTAL	\$ 220,744,179	\$ (7,238,611)	\$ (20,000)	\$ (117,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (70,000)	\$ 155,892,058

COMMENTS

Sheriff: Sheriff - Post - \$65,000; Community Benefit - \$675,000; USFS Mountain Patrol - \$20,000; DEA Marijuana Eradication - \$30,000; SCAAP - \$443,300; USFS Marj Grant - \$5,000; CalMMet - \$350,000; STC - \$110,760; Vehicle Anti-Theft - \$55,000; IGP - \$382,980; AWAFF - \$25,000; Rural Crime - \$130,000

District Attorney: DOJ Workers Comp \$219,000; Victim Witness \$251,154; Victim Comp & Claims Board \$305,100; OES Vertical Prosecution \$146,100; DOJ Spousal Abuser \$66,500; OES Violence Against Women \$131,000; OES Elder Abuse Advocacy \$63,680; Rural Crimes \$20,800; Vehicle Theft \$150,000; POST \$15,000 State COPS \$139,000

Probation - Juvenile Justice Crime Prevention Act (JJCPA) Grant \$1,337,931, Juvenile Accountability Block Grant (JABG) \$30,848, JAG Joint Application Grant (SBRNET) \$126,747 and JAG State OES Administered (Narcotics Suppression Grant) \$206,263, Standards Training & Corrections (STC) \$142,220, Office of Traffic Safety (OTS) \$56,850, State Education Breakfast/Lunch Program \$25,220, Federal Education Breakfast/Lunch Program \$323,392.

Fire: LUFT \$691,358, Above Ground Petroleum Storage Act \$12,608, Indian Gaming \$490,800

District Attorney: \$20,000

Sheriff: \$60,000; District Attorney: \$57,000

Sheriff - State COPS - \$607,500; CAL-ID - \$10,000; City of Solvang - \$1,193,687; City of Buellton - \$1,353,008; City of Carpinteria - \$2,874,676; City of Goleta - \$5,962,565; Various Supplemental Security Reimb - \$508,002; City of Guadalupe Dispatch Services - \$53,455; Orcutt Fire Dispatch - \$10,430; Carp/Summerland Fire Dispatch - \$101,260; AMR Dispatch - \$1,092,000

State Fire Protection \$7,344,000, Forest Agencies Incidents \$4,020,000, Fire District Contribution \$31,412,327, Orcutt Fire Protection District \$100,000, City of Buellton \$163,600, City of Solvang \$600,000

Grants	
Child support	
Asset Forfeitures	
Contracts	
One-Time Expenditures	Sheriff: Servers \$55,000, Food prep items \$15,000