

FINAL 2016-17 Proposition 172 MOE
AB 2788 MOE Certification Form

AB2788 (CHAPTER 886/94)

Name of City/County: Santa Barbara County

Fiscal Year of Certification 2016-17

AB2788 Maintenance-of-Effort (MOE) Calculation:

Total Public Safety Adopted Budget \$ 163,379,167

Less: Public Safety MOE \$ 77,626,786

Difference:
Over/(Under) AB 2788 MOE Requirements \$ 85,752,381

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 \$ 85,752,381 . 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	2016-17 Adopted	After AB 2788 Adjustments
021	District Attorney	\$ 6,486,371	\$ 6,104,671	\$ 24,042,118	\$ 21,616,588
022	Probation	12,461,094	12,210,950	54,000,348	42,427,720
023	Public Defender	3,635,556	3,635,556	11,590,494	11,171,400
025	Alternate Public Defender	1,042,476	1,042,476	2,308,703	2,308,703
031	Fire	16,972,692	2,465,637	1,057,310	739,310
032	Sheriff	36,784,447	33,516,455	120,755,013	84,840,933
052	Park-Ocean Lifeguards	49,035	49,035	274,513	274,513
Total General Fund Appropriations For Public Safety Services		\$77,431,671	\$ 59,024,780	\$ 214,028,499	\$ 163,379,167

AB 2788 Calculations

2016-17 Adjusted Public Safety Appropriations		\$ 163,379,167
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)
Adjustment to Base for FY 15/16; "Growth Amount"	1,601,689	(3)
Adjustment to Base for FY 16/17; "Growth Amount"	(73,605)	(3)
2016-17 Public Safety MOE		\$ 77,626,786

FY 2016-17 Amount Over AB2788 MOE Requirement**\$ 85,752,381**

- (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

FINAL 2016-17 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

FINAL 2016-17 Proposition 172 MOE Form C

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	2016-17 Certification Adopted Budget	AB2788 Adjustments										Adjusted AB 2788 Base Year
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
District Attorney	\$ 24,042,118	\$ (2,277,530)	\$ (8,000)	\$(140,000)								\$ 21,616,588
Probation	54,000,348	(11,572,628)										42,427,720
Public Defender	11,590,494	(419,094)										11,171,400
Alternate Public Defender	2,308,703											2,308,703
Fire	1,057,310				(318,000)							739,310
Sheriff	120,755,013	(15,869,450)			(138,000)	(19,906,630)						84,840,933
Parks - Ocean Lifeguards	274,513											274,513
TOTAL	\$ 214,028,499	\$(30,138,702)	\$ (8,000)	\$(140,000)	\$(138,000)	\$(20,224,630)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,379,167

AB2788 MOE Adjustments

COMMENTS

(1) Grants	<p>District Attorney: DOI Workers' Compensation, Life & Annuity and Auto Ins \$472,148, Victim Witness \$306,366, 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 \$357,925, Community Corrections Partnership (CCP) AB109 \$319,965, CAIWRAP \$80,000, Fine & Penalties \$85,000</p> <p>Probation: AB109 Realignment \$6,582,393, SB678 Realignment \$1,453,253, Juvenile Justice Crime Prevention Act (JJCPA) Grant \$1,210,691, Federal Education Breakfast/Lunch Program \$196,480, Standards Training & Corrections (STC) \$120,700, Juvenile Accountability Block Grant (JABG) \$27,612, Office of Traffic Safety (OTS) \$145,059, Youth Offender Block Grant (YOBG) \$1,423,632, Juvenile Reentry Grant \$48,778, AB1476 PRCS offenders \$133,250, Compliance Response Team Grant (CRT) \$157,000, Reducing Racial and Ethnic Disparity Grant (REDG) \$73,780.</p> <p>Public Defender: AB109 Local Realignment \$125,000, Community Corrections Partnership (CCP) AB109 \$294,094.</p> <p>Sheriff: Realignment \$12,785,591 (Courts \$7,500,000, AB-109 \$3,805,778, Booking Fees \$502,813, State COPS \$600,000, Rural Crime \$115,000, Cal-MMet Grant \$262,000); POST funds \$70,000, OHV State Grant \$23,289, Day Reporting Center \$1,962,079, STC funding \$110,000, SAFE Neighborhoods \$200,000, SCAAP \$200,000, AVOID the 12 (STEP) \$105,000, DEA Marijuana Eradication \$65,000, USFS Marij Grant \$7,000, USFS Mountain Patrol \$25,000, and Operation Stonegarden \$150,000, Byrne JAG Grant \$67,424, Bailiff AB-1057 \$99,067.</p>
(2) Child support	District Attorney: \$8,000.
(3) Asset Forfeitures	District Attorney: \$140,000.
(4) Capital Outlay	Sheriff: \$138,000
(5) Contracts	<p>Fire: Sheriff Helicopter Crew Chief \$295,000, Sheriff SET Medic Program overtime \$23,000.</p> <p>Sheriff: Fire Dispatch - \$1,386,175, Fire Air Support Unit - \$1,000,000, City of Solvang \$1,582,987, City of Buellton \$1,726,924, City of Carpinteria \$3,496,633, City of Goleta \$7,579,424, AMR Dispatch services \$1,429,420, Chumash \$849,000 and other law enforcement services under contract \$856,067.</p>
(6)	
(7)	
(8) State of Emergency	
(9)	
(10)	

Completed By: Paul Clementi, CEO Fiscal & Policy Analyst Phone: 805-568-3431 Date: Wednesday, November 30, 2016