

**SANTA BARBARA COUNTY
BOARD AGENDA LETTER**



Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Agenda Number:

Prepared on: 6/10/04
Department Name: County Administrator
Department No.: 012
Agenda Date: 6/22/2004
Placement: Administrative
Estimate Time:
Continued Item: NO
If Yes, date from:

TO: Board of Supervisors

FROM: Michael F. Brown
County Administrator

STAFF CONTACT: John D. Jayasinghe, Administrative Analyst
568-2246

SUBJECT: Certification of FY 2003-04 Proposition 172 (Public Safety Sales Tax)
Maintenance-of-Effort

Recommendation(s):

That the Board of Supervisors:

- A. Certify that Santa Barbara County has funded fiscal year 2003-04 public safety services, as defined, at a level greater than required by California Government Code Section 30056, and
- B. Authorize the Chair to sign the Maintenance-of-Effort Certification form.

Alignment with Board Strategic Plan:

The recommendation(s) are primarily aligned with actions required by law or by routine business necessity.

Executive Summary and Discussion:

On March 14, 1995, your Board adopted a definition of public safety services as it applies to our Proposition 172 Maintenance-of-Effort (MOE) calculation required by Government Code Section 30056. In line with the statute, the Board of Supervisors designated public safety services as: District Attorney (less Child Support), Sheriff (less Court Services), Fire, Parks (Ocean Lifeguards), Public Defender, Alternate Public Defender, and Probation.

This letter will certify to the Auditor-Controller that Santa Barbara County has funded Fiscal Year 2003-04 Proposition 172 public safety services at a level greater than the maintenance of effort threshold required by Government Code Section 30056. The required level of funding for fiscal year 2003-04 is \$68,967,494. The adjusted amount Santa Barbara County actually provided in its adopted budget for public safety services for Fiscal Year 2003-04 is \$114,060,308, which is \$45,092,814 greater than the MOE requirement. The attached forms show how these amounts were calculated.

Mandates and Service Levels:

Government Code Section 30056 (amended by AB 2788) guarantees funding for public safety at the 1992-93 base level, with exclusions for one-time cost items and adjustments for increases in sales tax revenues. Recipients of Proposition 172 funds must annually certify that they are meeting the minimum statutory requirements. To receive full allocation of Proposition 172 revenues, the minimum funding level for public safety functions in the 1994-95 and subsequent years must be equal to or greater than the 1992-93 base year as adjusted by annual increases (or decreases) in the Proposition 172 sales tax allocated to the entity. Failure to meet this maintenance-of-effort requirement results in loss of Proposition 172 funds.

Fiscal and Facilities Impacts:

Meeting the minimum spending requirements of Proposition 172 allows the County to receive its full allocation of Public Safety Augmentation Funds, which in 2003-04 is estimated to be \$26,203,965. These funds partially offset an estimated loss of \$44,951,894 in 2003-04 property tax revenue shifted away from Santa Barbara County government by the State, (ERAF shift).

Special Instructions:

Send one copy of the signed attached Maintenance of Effort Certification Form and supporting forms A, B, C to Robert Geis, Santa Barbara County Auditor-Controller, c/o Jackie Espinoza.

Attachments

- Maintenance of Effort Certification Form
- Form A - Santa Barbara County Proposition 172 Maintenance-of-Effort Summary
- Form B - AB 2788 (Chapter 886/94) Maintenance-of-Effort Base Year Calculation
- Form C - AB 2788 Maintenance-of-Effort Certification Year 2003-04 Calculations

- c.c. Gary Blair, Executive Officer Superior Court
Teri Maus-Nisich, Parks Director
Bob Geis, Auditor-Controller
Sue Gionfriddo, Chief Probation Officer
Jim Laponis, Deputy County Administrator
James Egar, Public Defender
John Scherrei, Fire Chief
Tom Sneddon, District Attorney
Jim Anderson, Sheriff

AB2788 (Chapter 886/94)

MAINTENANCE-OF-EFFORT CERTIFICATION FORM

Name of City/County: Santa Barbara County

Fiscal Year of Certification: 2003-2004

AB2788 Maintenance-of-Effort (MOE) Calculation:

Total Public Safety Adopted Budget (Amount of Line 4.1 from Form A)	<u>\$114,060,308</u>
Less: Public Safety MOE (Amount of Line 3.2 from Form A)	<u>\$68,967,494</u>
Difference: Over/(Under) AB2788 MOE Requirements	<u>\$45,092,814</u>

Certification Statement:

I hereby certify that the County of Santa Barbara is over the AB2788 Maintenance-of-Effort requirements concerning the use of Proposition 172 revenues in the amount of \$45,092,814. 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 County Official: _____
Chair of 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	FY 2003-2004 Adopted	After AB 2788 Adjustments
021	District Attorney	\$6,486,371	\$6,104,671	\$14,347,765	\$12,650,220
032	Sheriff	36,784,447	33,516,455	66,602,781	55,802,184
031	Fire	16,972,692	2,465,637	34,079,835	5,474,223
052	Park-Ocean Lifeguards	49,035	49,035	113,203	113,203
023	Public Defender	3,635,556	3,635,556	7,565,197	7,565,197
025	Alternate Public Defender	1,042,476	1,042,476	1,598,266	1,598,266
022	Probation	12,461,094	12,210,950	33,498,956	30,857,015
Total General Fund Appropriations For Public Safety Services		<u>\$77,431,671</u>	<u>\$59,024,780</u>	<u>\$157,806,003</u>	<u>\$114,060,308</u>

AB 2788 Calculations

2003-2004 Adjusted Public Safety Appropriations		\$114,060,308
92-93 Base Year Appropriation	\$59,024,780	
Adjustment to Base for FY 94/95; "Growth Amount"	580,294 (1)	
Adjustment to Base for FY 95/96; "Growth Amount"	678,998 (2)	
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"	<u>1,527,436</u> (3)	
2003-2004 Public Safety MOE	<u>\$68,967,494</u>	<u>\$68,967,494</u>

FY 2003-2004 Amount Over AB2788 MOE Requirement \$45,092,814

(1) Adjustment to Base amount for 94/95 fiscal year only - difference between 94/95 estimated PSAF allocations and actual 93/94 PSAF allocation
(2) Adjustment to Base amount for 95/96 fiscal year only - difference between PSAF actual and estimated allocation for 94/95.
(3) Adjustment to Base amount for 96/97 and subsequent fiscal years - difference between actual PSAF allocation for the two preceding years.

MOE 03-04.xls
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	\$0	\$5,874,671
DA Drug & Alcohol-2866	\$230,000	\$0	\$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	\$0	\$18,987,807
Sheriff Custody-3420	\$15,381,570	\$95,000	\$0	\$0	\$29,922	\$728,000	\$0	\$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	\$0	\$2,465,637
Probation Institutions-3435	\$4,616,514	\$27,498	\$0	\$0	\$35,765	\$20,000	\$0	\$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	\$0	\$49,035
Public Defender-2875	\$3,635,556	\$0	\$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	\$0	\$1,042,476
Probation Officer-3440	\$7,844,580	\$160,971	\$0	\$0	\$5,910	\$0	\$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	\$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. Sheriff 3420 fixed assets \$29,922

(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 \$1,263,473, Solvang \$530,733, US Forest Service \$26,000. Probation 3435 contracts w/other counties for Los Prietos \$20,000.

MOE 03-04.xls
Form C

Form C: AB2788 Maintenance-of-Effort (MOE) Certification Year 2003-2004 Calculations

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

Public Safety Dept.	FY 2003-2004 Adopted Budget	AB2788 Adjustments										Adjusted AB2788 Certification Year		
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10/11)			
District Attorney	\$ 14,347,765	\$1,341,900	\$310,645	\$45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,650,220
Sheriff*	66,602,781	937,882	-	-	-	9,762,715	-	-	-	100,000	-	-	-	55,802,184
Fire	34,079,835	744,732	-	-	-	27,860,880	-	-	-	-	-	-	-	5,474,223
Park-Ocean Lifeguards	113,203	-	-	-	-	-	-	-	-	-	-	-	-	113,203
Public Defender	7,565,197	-	-	-	-	-	-	-	-	-	-	-	-	7,565,197
Alternate Pub Defender	1,598,266	-	-	-	-	-	-	-	-	-	-	-	-	1,598,266
Probation	33,498,956	2,197,404	-	4,593	-	439,944	-	-	-	-	-	-	-	30,857,015
Total	\$ 157,806,003	\$ 5,221,918	\$ 310,645	\$ 49,593	\$ -	\$ 38,063,539	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 114,060,308

Adjustments:

Comments:

*Sheriff 2003-2004 Adopted Budget amount equals \$72,414,409 adopted appropriation minus \$5,811,628 adopted appropriation for Sheriff Court Services which are not to be included as part of public safety services.

(1) GRANTS: DA - Victim Witness \$247,000, SBOC VVC Claims and Restitution Recovery \$385,000, Statutory Rape \$150,000, Spousal Abuser \$66,500, Domestic Violence \$175,000, Mentally Ill Offenders \$25,000, Narcotics Suppression \$77,700, Elder Abuse \$65,000, POST \$10,000 and State COPS \$140,700; Sheriff - State COPS \$811,632, POST - \$25,000, Mentally Ill Offenders - \$45,000, CLEEP - \$41,250, Fed Marijuana Eradication - \$15,000; Fire - LUFT \$573,985, EMPG \$63,232, HMGP \$32,850, WUI \$50,865, Assistance to Firefighters \$23,800; Probation - Standards & Training for Corrections negative adjustment (\$22,387), Com. Develop. Block Grant \$12,000, Juvenile Accountability Incentive Block Grant \$135,391, Local Law Enforcement Block Grant FY2003 \$70,944, OJP Juvenile Drug Court Implementation Grant \$182,836, Juvenile Justice Crime Prevention Act Grant \$1,332,456, Supportive & Therapeutic Options Pgm (STOP) Grant \$104,107, Challenge II Grant \$85,068, Mentally Ill Offender Crime Reduction (MIOCR) Grant \$8,537, OCJP Narcotics Suppression Grant \$288,452.

(2) CHILD SUPPORT: DA - \$310,645.

(3) ASSET FORFEITURES: DA - \$45,000; Probation - Local Law Enforcement Block Grant (LLEBG) asset forfeiture cash matches \$4,593.

(4) CAPITAL OUTLAY:

(5) CONTRACTS: Sheriff - City of Buellton - \$919,399, City of Carpinteria - \$2,229,234, City of Solvang - \$926,744, City of Goleta - \$5,232,459, Cal ID JPA - \$16,000, City of Guadalupe Dispatch - \$25,000, City of Carpinteria Dispatch - \$94,138, City of Solvang Dispatch - \$27,131, EMS Dispatch via HCS - \$120,000, USFS Mountain Patrol - \$45,000, Various supplemental security reimbursements - \$107,610, City Prisoners - \$20,000; Fire - CDF Fire Protection \$4,326,000, Forest Agencies Incidents \$1,450,000, Fire District Contribution \$22,084,880; Probation - Tri-Counties Boot Camp \$439,944.

(6) CORTESE-KNOX ACT OF 1985: N/A.

(7) HOMICIDE TRIAL REIMBURSEMENT: None.

(8) STATE OF EMERGENCY: None.

(9) ONE-TIME EXPENDITURES: Sheriff - Sheriff's Council Donations \$100,000.

(10) RETIREMENT COSTS (CITY & COUNTY ENTITY): N/A

(11) RETIREMENT/WORKERS' COMP COST SAVINGS: N/A