



COUNTY OF SANTA CRUZ 67

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AGENDA: December 8, 1998

November 25, 1998

BOARD OF SUPERVISORS
County of Santa Cruz
701 Ocean Street
Santa Cruz, CA 95060

PROPOSITION 172 PUBLIC SAFETY LOCAL MAINTENANCE OF EFFORT (MOE)

Dear Members of the Board:

The County's annual budget includes revenue from Proposition 172, the public safety one-half cent sales tax approved by the voters in November, 1993. Proposition 172 partially replaced property tax revenues shifted from the County to schools, and required cities and counties to allocate the Proposition 172 revenue for specified public safety services. Follow-up legislation established a maintenance of effort requirement (MOE) based on the level of defined public safety services for 1992-93. This report provides your Board with the fiscal year 1998-99 calculation of the County's MOE which is to be approved annually.

State law requires that the County increase the appropriations for activities defined as public safety by at least the amount of growth in the Proposition 172 revenues in the prior year. This action does not change the already approved allocation of funds, nor create additional resources for expenditure. Table I reflects the actions taken by the Board during budget hearings in June, 1998, and summarizes public safety appropriations and the Proposition 172 MOE for 1998-99 and prior years.

Table I - Proposition 172 Summary

Item	1992-93 (Base Year)	1994-95	1995-96	1996-97	1997-98	1998-99
Public Safety Appropriations*	\$29,193,104	\$29,921,165	\$31,946,123	\$34,123,299	\$36,404,837	\$40,312,092
Maintenance of Effort (MOE) Amount	\$29,193,104	\$29,663,047	\$30,140,829	\$30,468,812	\$31,347,991	\$32,208,949
Amount Over MOE	N/A	\$258,118	\$1,805,294	\$3,654,487	\$5,056,846	\$8,103,143

* Less excluded costs required by Govt. Code § 30056

BOARD OF SUPERVISORS

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1996-97 PROPOSITION 172 PUBLIC SAFETY LOCAL MAINTENANCE OF EFFORT (MOE)

As you can see, given the Board's strong commitment to public safety, the County's appropriations for public safety exceed the 1998-99 MOE amount by over \$8.1 million. This is an overmatch of the state required contributions. In 1998-99, budgeted appropriations (less exclusions) for public safety grew by almost \$4.13 million, while Proposition 172 revenues are anticipated to grow by less than \$634,000.

The Auditor-Controller's Office has reviewed and concurs with the calculation included in this material.

It is therefore RECOMMENDED that your Board:

1. Approve the Proposition 172 Maintenance of Effort calculation for 1998-99; and
2. Direct the County Administrative Office to execute and forward the 1998-99 certification to the Auditor-Controller (attached).

Very truly yours,


SUSAN A. MAURIELLO
County Administrative Officer

SAM/BW:s:\PROP172\9899\p172bos.wpd

Attachments

cc: Auditor-Controller
Public Safety Departments

**Auditor-Controller
AB2788 (Chapter 886194)
Maintenance-of-Effort Form**

Name of County: County of Santa Cruz

Fiscal Year of Certification: 1998-99

AB2788 Maintenance-of-Effort (MOE) Calculation:

Total Public Safety Adopted Budget	\$ 40,312,092
(Amount of Line 4.1 from Form A)	

Less: Public Safety MOE	\$ 32,208,949
(Amount of Line 3.2 from Form A)	

Difference:	
Over/(Under) AB2788 MOE Requirements	\$ 8,103,143

Certification Statement:

I hereby certify that the County of Santa Cruz is over the AB2788 Maintenance-of-Effort requirements concerning the use of Proposition 172 revenues in the amount of \$ 8,103,143. 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: _____

Date signed: _____

Step #1: Define Public Safety Services

(A city or county should establish their definition of public safety services that is consistent with Government Code Section 30052. Please list all departments included in this definition below.)

District Attorney	County Fire
Sheriff-Coroner	Detention
Probation	Juvenile Hall

Step #2: Determine Base Year

(The city or county should determine their AB2788 base year by using the 1992-93 Adopted Budget for all defined public safety departments adjusted annually as described in Step #3.)

Line 2.1: Total Base Year \$ 31,347,991 (1997-98 MOE)

Step #3: Determine Base Amount for Local Agency

(AB2788 includes a growth factor provision that is equal to the previous years' growth in Proposition 172 revenues. Determine this amount by subtracting the amount of Proposition 172 revenues from two years prior to the current year certification from the amount of Proposition 172 revenues in the prior year to the current year certification. If appropriate, this amount should be added to the AB2788 Base Year.)

Line 3.1: Growth Amount \$ 860,958
(FY 97/98: \$11,343,454 less FY 96/97: \$10,482,496)

Line 3.2: Total Base Amount for Local Agency \$ 32,208,949
(Line 2.1 + Line 3.1)

step #4: Determine AB2788 Public Safety Budget for Certification Year

(The city or county should determine the AB2788 Public Safety Budget for the certification year. The city or county should include the same departments and adjustments that were included in their AB2788 base year calculation. Please complete Form B to provide the following.)

Line 4.1: Total Public Safety Budget \$ 40,312,092
(Total Adjusted AB2788 budget for Certification Year detailed in Form B)

Step #5: AB2788 Maintenance of Effort (MOE) Calculation

(Please complete the Auditor-Controller AB2788 Certification Form using the above information. The calculation would be as follows.)

Amount of Line 4.1 - Amount of Line 3.2 = Amount Over/Under AB2788 MOE Requirement.

FORM B: PROPOSITION 172 MAINTENANCE OF EFFORT (MOE) - 1998-99 FINAL BUDGET

	DA	Sheriff	Jail	Juv. Hall	Probation	County Fire	71 TOTAL
TOTAL APPROPRIATIONS	\$12,723,815	\$14,188,844	\$12,831,689	\$2,622,579	\$5,207,581	\$2,601,695	50,176,203
Less Exclusions:							
A. Fixed Assets	(76,034)	(193,009)	(199,600)	(6,700)	(72,000)	(316,630)	(663,973)
Capital Asset Lease Payments						(230,148)	(230,148)
SUBTOTAL	(76,034)	(193,009)	(199,600)	(6,700)	(72,000)	(546,776)	(1,094,121)
B. Grants	Acct						
DOJ - SAPP	0782	(37,000)					(37,000)
OCJP - BASTA	0782	(76,900)			(63,644)		(142,744)
OCJP - BASTA	0894		(36,725)				(36,725)
VICTIMS SERVICES	1136	(361,435)					(361,435)
OCJP - CAVP	0782	(129,604)					(129,604)
OCJP - ANTI-DRUG	1144	(263,038)					(533,688)
FED DRUG ENFORCEMENT	0990		(35,000)				(454,974)
OCJP - MSP	1144	(42,155)	(193,695)				(235,650)
BJA-LLEBG	1095		(164,124)				(184,124)
SLESF	0883		(121,172)				(121,172)
AUTO INSURANCE FRAUD	2384	(50,947)					(50,947)
WORKERS COMP FRAUD	2384	(100,000)					(100,000)
FED - COPS AHEAD	1134		(106,025)				(106,025)
OCJP-SRVP	0762	(150,000)					(150,000)
VIOLENCE AGST WOMEN	0762	(105,000)					(105,000)
DRUG ENDANGERED CHILD	0762	(181,909)					(161,909)
OCJP - HIGH RISK YOUTH	0762				(314,426)		(314,426)
SUBTOTAL		(1,499,988)	(676,741)	0	0	(376,272)	(2,557,001)
C. Asset Forfeitures	0414	(37,339)	(57,427)				(94,766)
D. Child Support Svcs	0941	(3,506,433)					(3,506,433)
	1099	(1,700,000)					(1,700,000)
SUBTOTAL		(5,206,433)					(5,206,433)
E. Local Agencies Contrib.							
DOJ-SAPP Match		(7,400)					
BJA-LLEBG Local Match			(15,000)				(15,000)
BASTA Match		(8,600)			(7,228)		(15,828)
City/Other Contrib	1150		(457,218)				(457,218)
City/Other Contrib	2372		(13,100)				
City/Other Contrib	2364		(17,835)				
City/Other Contrib	2700				(156,511)		(156,511)
SUBTOTAL		(16,000)	(503,153)	0	0	(163,739)	(662,692)
F. Other Exclusions							0
One Time Expenditures			(25,840)	(203,058)			
SUBTOTAL		0	(25,640)	(203,056)	0	0	(226,696)
TOTAL EXCLUSIONS		(\$6,835,794)	(\$1,458,170)	(\$ 402,656)	(\$6,700)	(\$614,011)	(\$9,864,111)
LOCAL FINANCIAL RESOURCES		\$5,888,021	\$12,730,674	\$12,429,031	\$2,615,879	\$4,593,570	\$2,054,917
							\$40,312,092