



COUNTY OF SANTA CRUZ

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January 5, 2001

Agenda: January 23, 2001

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 (MOE) requirement based on the level of defined public safety services for 1992-93. This report provides your Board with the fiscal year 2000-01 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. Attachment 1 reflects the actions taken by the Board during budget hearings in June, 2000, and summarizes public safety appropriations and the Proposition 172 MOE for 2000-01 and prior years. Attachment 2 is the required certification form to be submitted to the Auditor-Controller upon approval by your Board.

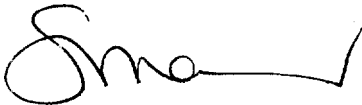
The County's appropriations for public safety exceed the 2000-01 MOE amount by over \$10.9 million. This is an overmatch of the state required contributions. In 2000-01, budgeted appropriations (less exclusions) for public safety grew by over \$3.0 million.

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 2000-01; and
2. Direct the County Administrative Officer to execute and forward the 2000-01 certification to the Auditor-Controller.

Very truly yours,



SUSAN A. MAURIELLO
County Administrative Officer

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Attachments

cc: Auditor-Controller
Public Safety Departments

Attachment 1
Proposition 172 Summary

Attachment 1 Proposition 172 Summary

Item	1992-93	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01
Public Safety Appropriations *	29,193,104	29,921,165	31,946,123	34,123,299	36,404,837	40,312,092	42,243,256	45,210,596
Maintenance of Effort (MOE) Amount	29,193,104	29,663,047	30,140,829	30,468,812	31,347,991	32,208,949	32,679,652	34,331,997
Amount Over MOE	NA	258,118	1,805,294	3,654,487	5,056,846	8,103,143	9,563,604	10,878,599

* Less excluded costs required by Govt. Code § 30056.

Attachment 2

Proposition 172 Maintenance of Effort Certification

**Auditor-Controller
AB2788 (Chapter 886/94)
Maintenance-of-Effort Form**

Name of County: County of Santa Cruz

Fiscal Year of Certification: 2000-0 1

AB2788 Maintenance-of-Effort (MOE) Calculation:

Total Public Safety Adopted Budget (Amount of Line 4.1 from Form A)	\$45,210,596
Less: Public Safety MOE (Amount of Line 3.2 from Form A)	\$34,331,997
Difference: Over/(Under) AB2788 MOE Requirements	\$10,878,599

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 \$10,878,599. 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: _____

Form A: AB2788 MOE Calculation Worksheet**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.)

Line 2.1: Total Base Year \$32,679,652 (1999-00 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 \$1,652,345
(FY 99/00: \$13,466,502 less FY 98/99: \$11,814,157)

Line 3.2: Total Base Amount for Local Agency \$34,331,997

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 \$45,210,596
(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
 \$45,210,596 - \$34,331,997 = \$10,878,599

FORM B: PROPOSITION 172 MAINTENANCE OF EFFORT (MOE) - 2000-01 FINAL BUDGET

	DA	Sheriff	Jail	Juv. Hall	Probation	County Fire	TOTAL		
0062									
TOTAL APPROPRIATIONS	14,444,058	17,666,204	15,057,767	2,854,355	8,167,616	2,586,798	60,776,798		
Less Exclusions:									
A. Fixed Assets	(93,420)	(1,186,406)	(206,895)	(12,000)	(2,090)	(113,824)	(1,614,635)		
Capital Asset Lease Payments						(233,396)	(233,396)		
SUBTOTAL	(93,420)	(1,186,406)	(206,895)	(12,000)	(2,090)	(347,220)	(1,848,031)		
B. Grants	Acct #	SO #							
OC JP - CAVP	272300	0782	(150,000)				(150,000)		
VIOLENCE AGST WOMEN	272300	0782	(103,812)				(103,812)		
OC JP - BASTA	272300	0782	(77,400)				(77,400)		
DGJ - SAPP	272300	0782	(37,000)				(37,000)		
CCE Drug Suppression Grant	574000	0782			(21,900)		(21,900)		
OC JP- BASTA	574100	0782			(55,864)		(55,864)		
DC JP - JAIBG	574100	0782			(115,557)		(115,557)		
Violence Against Women	574100	0782			(105,000)		(105,000)		
CHALLENGE GRANT - STATE		0784			(1,266,775)		(1,266,775)		
SLCSF		0883	(23,386)	(336,388)	0		(359,774)		
MIDCR	662405	0884		(410,103)			(410,103)		
FED DRUG ENFORCEMENT		0990		(18,000)			(18,000)		
Fed TANF	574000	1091			(1,030,059)		(1,030,059)		
BJA-LLEBG		1095		(101,710)			(101,710)		
CCPS More '98		1095		0			0		
CHALLENGE GRANT - FED	574300	1096			(655,463)		(655,463)		
Fed Title IVE	574300	1096			(162,108)		(162,108)		
FED -COPS AHEAD		1134		(250,000)			(250,000)		
VICTIMS SERVICES	271400	1136	(393,369)				(393,369)		
OC JP - MSP	271600	1144	(56,149)	(190,851)			(247,000)		
OC JP - ANTI-DRUG	271600	1144	(252,678)				(252,678)		
OC JP - BASTA	661800	2372		(35,750)			(35,750)		
ALTO INSURANCE FRAUD	271220	2384	(67,775)				(67,775)		
WORKERS COMP FRAUD	271220	2384	(132,475)				(132,475)		
Annie Casey Fdn	574100	2700			(71,073)		(71,073)		
PVPSA Grant Assets	574100	2700			(68,000)		(68,000)		
SUBTOTAL			(1,294,044)	(932,699)	(410,103)	0	(3,551,799)	0	(6,188,645)
C. Asset Forfeitures		0414	(35,000)	(70,973)	0	0	0	(105,973)	
D. Child Support Svcs		0941	(4,158,088)			0		(4,158,088)	
		1099	(2,030,192)			0		(2,030,192)	
SUBTOTAL			(6,188,280)	0	0	0	0	(6,188,280)	
E. Local Agencies Contrib.									
DOJ-SAPP Match			(7,000)				(7,000)		
OCJP Violence Against Women Match			(34,604)		(35,000)		(69,604)		
B. A-LLEBG Local Match				(15,000)			(15,000)		
BASTA Match			(33,171)		(23,941)		(57,112)		
JAIBG Match	574100				(12,840)		(12,840)		
City/Other Contrib		1150		(569,489)			(569,489)		
City/Other Contrib		2372		(92,420)			(92,420)		
City/Other Contrib		2384		(16,820)	0		(16,820)		
City/Other Contrib		2700			(154,366)		(154,366)		
SUBTOTAL			(74,775)	(693,729)	0	(226,147)	0	(994,851)	
F. Other Exclusions									
One Time Expenditures			(201,240)	(39,382)				(240,622)	
SUBTOTAL			0	(201,240)	(39,382)	0	0	(240,622)	
TOTAL EXCLUSIONS	(7,685,519)	(3,085,047)	(656,380)	(12,000)	(3,780,036)	(347,220)	(\$15,566,202)		
LOCAL FINANCIAL RESOURCES	6,758,539	14,581,157	14,401,387	2,842,355	4,387,580	2,239,578	\$45,210,596		