



0073

COUNTY OF SANTA CRUZ

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March 7, 2002

Agenda: March 19, 2002

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 2001-02 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, 2001, and summarizes public safety appropriations and the Proposition 172 MOE for 2001-02 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 2001-02 MOE amount by \$14.5 million. This is an overmatch of the state required contributions. In 2001-02, budgeted appropriations (less exclusions) for public safety grew by over \$4.5 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 2001-02 indicating an overmatch of \$14.5 million for State required contributions to public safety programs; and
2. Direct the County Administrative Officer to execute and forward the 2001-02 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 ■
Proposition 172 Summary

Fiscal Year	Public Safety Appropriations*	Maintenance of Effort (MOE) Amount	Amount Over MOE
1932-93 (Base Year)	29,193,104	29,193,104	NA
1994-95	29,921,165	29,663,047	258,118
1995-96	31,946,123	30,140,829	1,805,294
1996-97	34,123,299	30,468,812	3,654,487
1997-98	36,404,837	31,347,991	5,056,846
1998-99	40,312,092	32,208,949	8,103,143
1999-00	42,243,256	32,679,652	9,563,604
2000-01	45,210,596	34,331,997	10,878,599
2001-02	49,738,942	35,279,055	14,459,887

* 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**

0078

Name of County: County of Santa Cruz

Fiscal Year of Certification: 2001-02

AB2788 Maintenance-of-Effort (MOE) Calculation:

Total Public Safety Adopted Budget (Amount of Line 4.1 from Form A)	\$49,738,942
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Less: Public Safety MOE (Amount of Line 3.2 from Form A)	\$35,279,055
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Difference: Over/(Under) AB2788 MOE Requirements	\$14,459,887
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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 **\$14,459,887**. **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

0079

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 \$34,331,997 (2000-01 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 \$947,058
(FY 00/01: \$14,413,560 less FY 99/00: \$13,466,502)

Line 3.2: Total Base Amount for Local Agency \$35,279,055

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 \$49,738,942
(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.
\$49,738,942 - \$35,279,055 = \$14,459,887

	DA	Sheriff	Jail	Juv. Hall	Probation	County Fire	TOTAL
TOTAL APPROPRIATIONS	9,097,259	19,283,489	16,284,958	3,092,262	9,769,062	2,910,170	60,437,200
Less Exclusions:							
A. Fixed Assets	(24,894)	(1,487,856)	(203,871)	(3,900)	(45,458)	(240,250)	(2,006,229)
SLE&F	14,096						14,096
Comin Prosec Grant	3,100						3,100
COPS More '98		487,655					487,655
EJA /I		125,803					125,803
Sedan funded by Prop 36					23,542		23,542
Van funded from JAIBG					27,213		27,213
Capital Asset Lease Payments							
SO 4325						(186,689)	(186,689)
SO 4365						(44,669)	(44,669)
SUBTOTAL	(7,698)	(874,396)	(203,871)	(3,900)	5,297	(471,808)	(1,556,178)
B. Grants	Acct #	SO #					
Prop 36	574000	0691			(180,195)		(180,195)
OCJP - CAVP	272300	0782	(200,000)				(200,000)
VIOLENCE AGST WOMEN	272300	0782	(103,812)				(103,812)
DOJ - SAPP	272300	0782	(42,400)				(42,400)
Statutory Rape Vertical Prosecution	272300	0782	(150,000)				(150,000)
COE Drug Suppression Grant	574000	0782			(21,900)		(21,900)
OCJP - JAIEG	574100	0782			(100,222)		(100,222)
Violence Against Women	574100	0782			(105,000)		(105,000)
CHALLENGE GRANT - STATE	574300	0784			(1,455,011)		(1,455,011)
SLE&F		0883	(106,846)	(312,379)			(419,225)
MIOCR	662405	0884		(431,310)			(431,310)
FEDDRUGENFORCEMENT		0990	(18,000)				(18,000)
Fed TANF	574000	1091			(1,030,059)		(1,030,059)
BJA - LEBG		1095	(130,000)				(130,000)
COPS More '98		1095	(487,655)				(487,655)
Fed Title IVE	574000	1096			(931,950)		(931,950)
Fed Title IVE	574300	1096			(161,400)		(161,400)
FED - COPS AHEAD		1134	(283,334)				(283,334)
VICTIMS SERVICES	271400	1136	(430,718)				(430,718)
EJA Community Prosecution	272300	1144	(74,496)				(74,496)
OCJ - ANTI-DRUG	271800	1144	(253,438)				(253,438)
Community Fdn	574000	2372			(5,000)		(5,000)
AUT3 INSURANCE FRAUD	271220	2384	(68,886)				(68,886)
WORKERS COMP FRAUD	271220	2384	(81,947)				(81,947)
OCJP - MSP	271600	2384	(50,504)	(192,851)			(243,355)
Vehicle Theft Reduction	272100	2067	(94,160)				(94,160)
Annie Casey Fdn	574100	2700			(159,878)		(159,878)
PVP&A Grant Assets	574100	2700			(68,000)		(68,000)
SUBTOTAL			(1,657,207)	(1,424,219)	(431,310)	0	(7,731,151)
C. Asset Forfeitures	0414		(25,000)	(160,853)	0	0	(185,853)
E. Local Agencies Contrib.							
DOJ-SAPP Match	272300	NCC	(8,400)				(8,400)
BJA Community Prosecution Match	272300	NCC	(26,139)				(26,139)
OCJP Violence Against Women Match	272300	NCC	(34,604)				(34,604)
COF S More '98	574000	NCC		(124,810)			(124,810)
OCJP Violence Against Women Match	574100	NCC			(35,125)		(35,125)
EJA LLEEG Local Match			(15,000)				(15,000)
JAIEG Match	574100	NCC			(11,136)		(11,136)
City/Other Contrib		1150	(716,193)				(716,193)
City/Other Contrib		2372	(96,336)				(96,336)
City/Other Contrib		2384	(44,467)	0			(44,467)
City/Other Contrib	574000	2700			(112,866)		(112,866)
SUBTOTAL			(69,143)	(996,806)	0	0	(1,225,076)
F. Other Exclusions							
One Time Expenditures			0	0	0	0	0
SUBTOTAL			0	0	0	0	0
TOTAL EXCLUSIONS	(1,759,048)	(3,456,276)	(635,181)	(3,900)	(4,372,245)	(471,608)	(10,698,258)
LOCAL FINANCIAL RESOURCES	7,338,211	15,827,213	15,649,777	3,088,362	5,396,817	2,438,562	\$49,738,942