

COUNTY OF SAN DIEGO, CALIFORNIA
BOARD OF SUPERVISORS POLICY

Subject

Proposition 172 and New Program Revenues in the Sheriff's Department,
Office of the District Attorney and the Probation Department

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PURPOSE

The Board wishes to work collaboratively with the District Attorney, Sheriff and Probation Department to develop an annual plan for the use of Proposition 172 funds and increased program revenues in order to:

1. Insure the taxpayers that the year-to-year growth in Proposition 172 and new program revenues will result in an increase in public protection services for both cities and the unincorporated areas of the county;
2. Encourage joint long range, integrated planning for public protection services;
3. Encourage an entrepreneurial spirit in public protection efforts to increase program revenues from sources unrelated to the general fund or Proposition 172 monies.

Background

Proposition 172, approved by the California voters on November 2, 1993, created a permanent one-half cent sales tax for public safety purposes. It was intended to provide funding resources to qualifying public safety programs.

The immediate effect of Proposition 172 was to provide relief for locally funded public protection programs since counties had been hit with the statewide property tax shift and would have been forced to make cuts in the absence of Proposition 172 revenues. In 1994, AB2788 created a maintenance of effort requirement with regard to the county expenditures for Proposition 172 programs and established 1992-93 as the maintenance of effort base year. This law also required an adjustment to maintenance of effort levels based on the annual change in Proposition 172 revenues.

The program allocation formula for San Diego County was established by the Board on December 14, 1993[1] when the Board approved a formula which allocated Proposition 172 revenue to the Sheriff (72.4%), District Attorney (20.4%), and Probation Department (7.2%). Recognizing the Maintenance of Effort mandates established for Proposition 172, the Board of Supervisors has augmented these departments budgets, as well as acted to reduce their net County costs. County funding for public protection departments was \$32 million above the Maintenance of Effort for 1995-96.

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New Program Revenue

Historically, new program revenues which result from departmental initiative have been used to reduce the net general fund cost of that department. These new program revenues have rarely been used to add or enhance service levels.

Policy

Twenty Percent of each year's Proposition 172 revenue growths will be subject to annual disbursement according to a program plan agreed upon by the participating departments. Of the remaining revenues, seventy percent will be allocated to the Sheriff, twenty percent to the District Attorney, and ten percent to the Probation Department.

All Proposition 172 growth will be used to increase public protection services in San Diego County. An annual plan for the expenditure of the funds will be presented to the Board as part of the budgetary process.

New program revenue will be used to increase appropriations in the department in which it is generated.

It is the intent of this policy that this coordination will result in integrated public safety expenditure plans, as well as increased law enforcement in both the cities and unincorporated areas. It is expected that the cities of San Diego County eligible for Proposition 172 funding will, likewise, share in annual growth revenue to some degree.

Planning Process

It is the intent of the Board of Supervisors to work with the affected departments to plan and budget for these funds.

In January, the Auditor and Controller will provide a preliminary projection of Proposition 172 growth for the upcoming fiscal year and will notify the Sheriff, District Attorney and Probation Department of the estimate.

By mid-February, the three public protection agencies will develop plans for the expenditure of the growth in Proposition 172 funds for the next fiscal year. Agencies which have identified new revenue sources will include them in the expenditure plan as well. The public safety plan shall be reviewed to determine its benefit to the public safety

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mission in both the cities and unincorporated areas as part of the budget presentations from the affected departments.

In February, the Auditor and Controller will update estimates and include those estimates in the construction of the Operational Plan.

The Proposition 172 plans will be included in the Proposed Budget.

Additional Proposition 172 revenue growth received later in the year will be added to the Reserve Designation Account for expenditure in future fiscal years unless such newly identified funding is identified early enough for inclusion in the annual change letter.

Definitions

Proposition 172 Growth - Growth means revenue which is above the level in the current year's adopted budget year plus any adjustments (positive or negative) from actual revenues of the prior year. The first year's growth will be measured against the 1996-97 Adopted Budget for Proposition 172 and program revenues.

Sunset date:

This policy will be reviewed for continuance by 12-31-22.

Board Action:

9-17-96 (51)
12-09-08 (33)
11-17-15 (26)

CAO Reference

1. Deputy Chief Administrative Officer/ Auditor and Controller