

CONTRA COSTA COUNTY

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

| Public Safety Department | Certification Year Adopted Budget | AB 2788 Adjustments | | | | | | | | | | Adjusted AB2788 Certification Year | |
|----------------------------------|--------------------------------------|---------------------|----------------|-------------------|----------------|-------------------|-------------------|------------------|------------------|----------------|----------|---------------------------------------|--------------------|
| | | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | |
| District Attorney (0242) | 45,960,002 | 60,000 | 10,000 | 6,234,978 | 464,280 | | 200,000 | | 1,559,735 | | | | 37,431,009 |
| Probation (0308) | 35,223,184 | | | 8,266,540 | | | | | | 115,216 | | | 26,841,428 |
| Probation (0309) | 31,275,256 | | | 9,821,854 | | | | | | | | | 21,453,402 |
| Probation (0310) | 8,206,000 | | | | | | | 2,100,000 | | | | | 6,106,000 |
| Public Defender (0243) | 31,399,244 | | | 4,646,667 | | | | | | | | | 26,752,577 |
| Sheriff (0255) | 129,787,928 | 0 | 150,000 | 2,921,914 | | | 18,387,400 | | | | | | 108,328,614 |
| Sheriff Contract Services (0277) | 21,437,371 | | | | | 21,437,371 | | | | | | | 0 |
| Sheriff Detention (0300) | 85,120,066 | 2,335,649 | | 9,448,474 | | | | | | 280,115 | | | 73,055,828 |
| Sheriff-Coroner (0359) | 3,386,000 | | | | | | | | | | | | 3,386,000 |
| HIth Detention Inmates (0301) | 27,435,681 | 50,000 | | | | | | | | | | | 27,385,681 |
| Total | 419,230,732 | 2,445,649 | 160,000 | 41,340,427 | 464,280 | 21,437,371 | 18,587,400 | 2,100,000 | 1,559,735 | 395,331 | 0 | | 330,740,539 |

AB2788 MOE Adjustments:

Comments:

Enter amount on
Form A, Line 4.1

- (1) Fixed Assets, Lease Purchases & Debt Service
- (2) POST
- (3) Grants
- (4) Transfers/Recording Fees for Real Estate Fraud
- (5) Court Security, Hospital Security, EHS Security
- (6) Contracts with Other Jurisdictions
- (7) State Aid & Fed Aid Placement
- (8) Narcotics, Environmental, Fraud Forfeitures/Damages
- (9) STC Reimbursement

Completed By: Paul Reves, Senior Deputy County Administrator

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Date: 3/5/2020