

Auditor-Controller
CONTRA COSTA COUNTY
AB2788 (Chapter 866/94)
Maintenance of Effort Certification Form

Name of County: Contra Costa

Fiscal Year of Certification: 2022/23

AB2788 Maintenance of Effort (MOE) Calculation:

Line 1: Total Public Safety Adopted Budget (Amount of Line 4.1 from Form A)	<u>370,795,845.47</u>
Line 2: Public Safety MOE (Amount of Line 3.2 from Form A)	<u>162,581,922.38</u>
Line 3: Difference (Amount of Line 1 minus Line 2) Over/(Under) AB2788 MOE Requirements	<u>208,213,923.09</u>

(*Enter this amount below.)

Certification Statement:

I hereby certify that the County of Contra Costa is over
/under (please circle one) the AB2788 Maintenance of Effort requirements
concerning the use of Proposition 172 revenues in the amount of
* 208,213,923.09 . Forms A and C 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

Contra Costa
2022/23

Step #1: Public Safety Services as Previously Defined

In 1994/95, the County established their definition of public safety services consistent with Government Code Section 30052. Listed below are all departments included in this definition.

District Attorney	Health Detention-Inmates	Probation
Public Defender	Sheriff (including Coroner)	

Step #2: Growth Adjusted Base Year

The County determined the AB2788 base year amount in 1994/95 on Form B by using the 1992/93 adopted budget for all defined public safety departments.

Line 2.1: Total Base Year Forward (Adjusted AB2788 Base Amount from Prior Year Form A, Line 3.2)	<u>145,386,096.17</u>
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Step #3: New Base Amount for Local Agency

AB2788 includes a growth factor provision equal to the previous years' growth in Proposition 172 revenues. The Auditor-Controller's Office will provide cities and counties with this amount. If appropriate, this amount should be added to the AB2788 Base Year.

Line 3.1: Growth Amount	<u>17,195,826.21</u>
Line 3.2: Total Base Amount for Local Agency (Total of lines 2.1 and 3.1)	<u>162,581,922.38</u>

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

The County should determine the AB2788 Public Safety Budget for the Certification year. The same departments and adjustments that were included in the AB2788 base year calculation have been entered on Form C. Please complete Form C to provide the following:

Line 4.1: Total AB2788 Public Safety Budget	<u>370,795,845.47</u>
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Step #5: AB2788 Maintenance of Effort (MOE) Calculation

Please complete the AB2788 Certification Form using the above information. The calculation would be as follows:

Line 1 of the Certification Form	Take the amount of Line 4.1, Form A
Line 2 of the Certification Form	Less the amount of Line 3.2, Form A
Line 3 of the Certification Form	Equals the amount over/(under) AB2788 MOE requirement.

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 SAGety 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)	51,315,997	60,000	10,000	8,218,388	620,000		100,000		1,619,000			40,688,609
Probation (0308)	56,571,429			19,836,100						175,000		36,560,329
Probation (0309)	30,394,000			19,275,600								11,118,400
Probation (0310)	6,907,000							1,025,000				5,882,000
Public Defender (0243)	40,676,150	250,000		9,111,300								31,314,850
Sheriff (0255)	151,144,011	0	150,000	3,273,072		4,831,637	26,336,781					116,552,521
Sheriff Contract Services (0277)	18,077,000					18,077,000						0
Sheriff Detention (0300)	98,118,000	3,851,000		11,167,263						225,603		82,874,134
Sheriff-Coroner (0359)	3,576,001											3,576,001
Hlth Detention Inmates (0301)	42,229,001	0										42,229,001
Total	499,008,589	4,161,000	160,000	70,881,723	620,000	22,908,637	26,436,781	1,025,000	1,619,000	400,603	0	370,795,845

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

Phone: (925) 655-2049

Date: 3/16/2023