

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

Name of County: Contra Costa

Fiscal Year of Certification: 2023/24

AB2788 Maintenance of Effort (MOE) Calculation:

Line 1: Total Public Safety Adopted Budget (Amount of Line 4.1 from Form A)	<u>407,248,751.00</u>
Line 2: Public Safety MOE (Amount of Line 3.2 from Form A)	<u>160,057,647.88</u>
Line 3: Difference (Amount of Line 1 minus Line 2) Over/(Under) AB2788 MOE Requirements	<u><u>247,191,103.12</u></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
* 247,191,103.12 . 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
2023/24

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>162,581,922.38</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>(2,524,274.50)</u>
Line 3.2: Total Base Amount for Local Agency (Total of lines 2.1 and 3.1)	<u>160,057,647.88</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>407,248,751.00</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 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)	55,733,535	100,000	10,000	9,295,594	650,000		100,000		1,274,000			44,303,941
Probation (0308)	64,201,004			23,968,000						175,000		40,058,004
Probation (0309)	35,661,000			22,175,338								13,485,662
Probation (0310)	6,595,000							1,025,000				5,570,000
Public Defender (0243)	46,329,230	250,000		11,792,630								34,286,600
Sheriff (0255)	172,665,673	3,528,530	150,000	4,327,184		5,152,046	28,331,100					131,176,813
Sheriff Contract Services (0277)	19,783,664					19,783,664						0
Sheriff Detention (0300)	105,116,147	618,000		12,267,216					280,500			91,950,431
Sheriff-Coroner (0359)	3,537,077											3,537,077
Hlth Detention Inmates (0301)	42,895,223	15,000										42,880,223
Total	552,517,553	4,511,530	160,000	83,825,962	650,000	24,935,710	28,431,100	1,025,000	1,274,000	455,500	0	407,248,751

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- - Fines/Forfeitures/Damages
- (9) STC Reimbursement

Completed By: Enid Mendoza, Senior Deputy County Administrator

Phone: (925) 655-2051

Date: 4/9/2024