



# CONTRA COSTA COUNTY

## AGENDA

### Economic Opportunity Council

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Tuesday, April 1, 2025

11:00 AM

1470 Civic Court, Suite 200, Room 207,  
Concord | Zoom:

[https://cccounty-us.zoom.us/j/87689051678?](https://cccounty-us.zoom.us/j/87689051678?pwd=HfaIREpgypPHUsGgTzJzTWWMYQJTdm.1)

[pwd=HfaIREpgypPHUsGgTzJzTWWMYQJTdm.1](https://cccounty-us.zoom.us/j/87689051678?pwd=HfaIREpgypPHUsGgTzJzTWWMYQJTdm.1) | Call In: 8882780254 Code: 812185

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#### Fiscal Subcommittee Meeting

Agenda Items: Items may be taken out of order based on the business of the day and preference of the Committee

1. Call to Order and Welcome
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two minutes).
3. DISCUSS the February 2025 Fiscal Report for Grant # 24F-3007. [25-1141](#)  
**Attachments:** [2024 CSBG Combined Budget February](#)
4. Next Steps
5. Meeting Evaluation

The next meeting is currently scheduled for Thursday May 1 at 11 am.

6. Adjourn

The Committee will provide reasonable accommodations for persons with disabilities planning to attend the Committee meetings. Contact the staff person listed below at least 72 hours before the meeting. Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Committee less than 96 hours prior to that meeting are available for public inspection at 1470 Civic Court, Suite 200, Concord, during normal business hours. Staff reports related to items on the agenda are also accessible online at [www.contracosta.ca.gov](http://www.contracosta.ca.gov). If the Zoom connection malfunctions for any reason, the meeting may be paused while a fix is attempted. If the connection is not reestablished, the committee will continue the meeting in person without remote access. Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For Additional Information Contact: Christina Castle-Barber 925-608-8819



# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

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**File #:** 25-1141

**Agenda Date:** 4/1/2025

**Agenda #:** 3.

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Advisory Board: Economic Opportunity Council Fiscal Subcommittee  
Subject: DISCUSS the February 2025 Fiscal Report for Grant # 24F-3007.  
Presenter: Michael Morris  
Contact: Christina Castle-Barber 925-608-8819

### Information:

DISCUSS the February 2025 Fiscal Report for Grant # 24F-3007.

Community Services Block Grant											
Monthly Expenditures											
2024 Contract # 24F-3007 (Base with Discretionary)											
Term: Jan 1, 2024 through April 30, 2025											
				59%	65%	71%	76%	82%	85%	15%	
Line	Description	Sub	Original	Oct	Nov	Dec	Jan	Feb	YTD	Balance	% Spent
Item	Description	Object	Budget	2024	2024	2024	2025	2025	Total	Balance	% Spent
<b>ADMINISTRATIVE COSTS:</b>											
1	Salaries and Wages	1011	16,599	-	-	2,052.86	1,565.07	-	4,013.46	12,585.54	24%
	Comm Svcs Dir		-		-				-	-	
	Accountant		16,599		-	2,052.86	1,565.07		4,013.46	12,585.54	24%
2	Fringe Benefits		10,125	-	-	309.68	1,120.98	1,444.44	3,237.85	6,887.15	32%
3	Other Costs-Indirect Costs		70,000	4,477.39	852.62	10,698.63	2,384.63	1,349.93	54,725.03	15,274.97	78%
	Indirect Costs	5022	70,000	4,477.39	852.62	10,698.63	2,384.63	1,349.93	54,725.03	15,274.97	78%
	<b>Total Administrative Costs</b>		<b>96,724</b>	<b>4,477.39</b>	<b>852.62</b>	<b>13,061.17</b>	<b>5,070.68</b>	<b>2,794.37</b>	<b>61,976.34</b>	<b>34,747.66</b>	<b>64%</b>
<b>PROGRAM COSTS:</b>											
1	Salaries and Wages	1011	255,030	21,784.01	23,334.74	26,639.58	26,940.07	24,318.38	214,847.46	40,182.54	84%
	<b>Subtotal Program</b>		<b>204,275</b>	<b>18,792.70</b>	<b>20,445.31</b>	<b>21,295.98</b>	<b>19,537.94</b>	<b>18,569.34</b>	<b>179,078.52</b>	<b>25,196.48</b>	<b>88%</b>
	Division Manager		30,673	2,054.08	4,016.86	3,409.28	2,360.47	2,160.63	24,025.44	6,647.56	78%
	ASA III		104,946	9,585.43	9,585.43	9,585.43	9,585.43	9,585.43	88,193.89	16,752.11	84%
	CSM		68,656	7,153.19	6,843.02	8,301.27	7,592.04	6,823.28	66,859.19	1,796.81	97%
	<b>Student Interns</b>		<b>50,755</b>	<b>2,991.31</b>	<b>2,889.43</b>	<b>5,343.60</b>	<b>7,402.13</b>	<b>5,749.04</b>	<b>35,768.94</b>	<b>14,986.06</b>	<b>70%</b>
	95694 Tabin, A	1	9,151	981.67	1,481.76	1,741.07	1,811.04	1,684.70	7,700.24	1,450.76	84%
	93753 Acosta,C	2	7,151		-	-			2,725.14	4,425.86	38%
	95324 Colburn, C	3	9,151		296.35	1,629.94	1,937.40	1,684.70	5,696.57	3,454.43	62%
	95029 Caolie, Ryan	4	16,151	1,861.46	1,111.32	1,972.59	1,968.99	694.94	16,129.41	21.59	100%
	95960 Gil, S	5	9,151	148.18	-	-	1,684.70	1,684.70	3,517.58	5,633.42	38%
2	Fringe Benefits		126,006	12,135.48	13,797.82	14,534.15	13,906.26	13,342.48	119,727.37	6,278.63	95%
	Program Fringe Benefits		120,508	11,785.98	13,460.20	13,909.79	13,041.40	12,670.74	115,887.17	4,620.83	96%
	Student Interns Fringe Benefits		5,498	349.50	337.62	624.36	864.86	671.74	3,840.20	1,657.80	70%
3	Operating Expenses		80,308	513.01	1,296.18	10,938.44	12,115.66	9,974.93	60,355.00	19,953.00	75%
	Office Expense	2100/02	3,244		462.15	-		-	3,243.82	0.18	100%
	Communications	2110	2,000	172.25	133.00	32.41	102.44	31.77	768.42	1,231.58	38%
	Tel Exchange Service	2111	900	40.71	40.65	27.10	54.24	40.63	381.66	518.34	42%
	Membership Dues	2200	10,958		195.00	4,945.00	5,818.20	-	10,958.20	(0.20)	100%
	Local Travel Conferences	2300/03	24,411	300.05	203.06	5,635.41	101.30	309.96	12,930.99	11,480.01	53%
	Meeting Meals	2150	3,418		-	298.52		2,265.24	2,827.16	590.84	83%
	Supplies for Outreach/Homeless	2490	35,377		262.32	-	6,039.48	7,327.33	29,244.75	6,132.25	83%
4	Out-of-State Travel		4,400	-	2,463.84	-	-	-	4,313.48	86.52	98%
5	Subcontractor Services		409,002	79,090.75	12,651.30	117,793.71	32,750.23	35,809.77	360,656.99	48,345.01	88%
1	Opportunity Junction, Inc	2310	37,182	24,591.00	4,197.00	-	2,098.50	2,098.50	32,985.00	4,197.00	89%
2	GRIP	2310	37,182	-	-	24,683.29	6,926.74	3,970.19	35,580.22	1,601.78	96%
3	Rising Sun Center For Opportunity	2310	37,182	-	-	24,873.03	-	7,402.38	32,275.41	4,906.59	87%
4	CC Interfaith (Hope Solutions)	2310	37,182	2,921.11	-	4,203.83	-	9,283.17	35,433.00	1,749.00	95%
5	Bay Area Legal Aid (BALA)	2310	37,182	7,386.56	2,637.48	-	2,189.08	2,560.73	24,785.70	12,396.30	67%
6	STAND!	2310	37,182	5,130.70	-	4,764.94	3,655.96	4,009.06	33,902.79	3,279.21	91%
7	Loaves and Fishes of Contra Costa	2310	37,182	-	-	37,182.00	-	-	37,182.00	-	100%
8	Monument Crisis Center	2310	37,182	21,689.57	-	-	8,142.03	-	29,831.60	7,350.40	80%
9	St. Vincent de Paul	2310	37,182	-	-	-	-	-	37,182.36	(0.36)	100%
10	Lao Family Community Development	2310	37,182	-	3,051.84	19,321.64	6,291.07	3,038.90	31,703.45	5,478.55	85%
11	Monument Impact	2310	37,182	17,371.81	2,764.98	2,764.98	3,446.85	3,446.84	29,795.46	7,386.54	80%
	<b>Total Program Costs</b>		<b>874,746</b>	<b>113,523.25</b>	<b>53,543.88</b>	<b>169,905.88</b>	<b>91,751.70</b>	<b>83,445.56</b>	<b>765,939.78</b>	<b>108,806.22</b>	<b>88%</b>
	<b>Total Expenditures</b>		<b>971,470</b>	<b>118,000.64</b>	<b>54,396.50</b>	<b>182,967.05</b>	<b>96,822.38</b>	<b>86,239.93</b>	<b>827,916.12</b>	<b>143,553.88</b>	<b>85%</b>