



CONTRA COSTA COUNTY

AGENDA

Economic Opportunity Council

Monday, May 11, 2026

10:30 AM

1470 Civic Court, Suite 200, Room 221,
Concord | Zoom:

[https://cccouny-us.zoom.us/j/81395094405?](https://cccouny-us.zoom.us/j/81395094405?pwd=PVXxSDRHif1xji3xlKqvt6a9IWL2kY.1)

[pwd=PVXxSDRHif1xji3xlKqvt6a9IWL2](https://cccouny-us.zoom.us/j/81395094405?pwd=PVXxSDRHif1xji3xlKqvt6a9IWL2kY.1)

[kY.1](https://cccouny-us.zoom.us/j/81395094405?pwd=PVXxSDRHif1xji3xlKqvt6a9IWL2kY.1) | Call in: 1408-961-3927 | Meeting

ID: 813 9509 4405

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 CSBG Fiscal Reports for March 2026 for the 2025 and 2026 grants. [26-1875](#)
Attachments: [2025 CSBG Monthly Expense Tracking-March 2026](#)
[2026 CSBG Monthly Expense Tracking March 2026](#)
4. Next Steps and Meeting Evaluation

The next meeting is currently scheduled for June 4 at 10 AM.

5. 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, Concord, CA, during normal business hours. Staff reports related to items on the agenda are also accessible online at 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

File #: 26-1875

Agenda Date: 5/11/2026

Agenda #: 3.

Advisory Board: Economic Opportunity Council

Subject: DISCUSS the CSBG Fiscal Reports for March 2026 for the 2025 and 2026 grants.

Presenter: Alexandra Heinitz

Contact: Christina Castle-Barber 925-608-8819

Information:

DISCUSS the CSBG Fiscal Reports for March 2026 for the 2025 and 2026 grants.

Community Services Block Grant																	
Monthly Expenditures																	
2025 Contract #25F-6007																	
Term: Jan 1, 2025 through April 30, 2026																	
			4	5	6	7	8	9	10	11	12	13	14	15			
			25%	31%	38%	44%	50%	56%	63%	69%	75%	81%	88%	94%			
Line Item	Description	Amended Budget	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	YTD Total	Balance	% Spent
	Administrative Costs																
1	Salaries and Wages	16,599	-	7,166.36	4,538.70	-	-	-	-	-	-	-	2,714.20	1,221.96	15,641.22	957.78	94%
2	Fringe Benefits	10,125	-	4,811.09	3,011.58	27.93	27.74	-	61.95	-	86.35	61.71	1,740.20	695.80	10,524.35	(399.35)	104%
3	Other Costs - Indirect Costs	70,000	-	10,174.54	13,562.14	1,015.11	1,015.11	14,757.13	11,167.95	7,881.16	5,313.13	5,113.73	7,000.00	-	77,000.00	(7,000.00)	110%
	Total Administrative Costs	96,724	-	22,151.99	21,112.42	1,043.04	1,042.85	14,757.13	11,229.90	7,881.16	5,399.48	5,175.44	11,454.40	1,917.76	103,165.57	(6,441.57)	107%
	PROGRAM COSTS:																
1	Salaries and Wages	263,989	2,021.64	18,666.58	22,750.73	13,163.58	14,482.87	15,556.87	46,424.84	24,505.45	34,616.90	25,406.34	26,535.93	11,102.69	255,234.42	8,754.58	97%
	Subtotal Program Staff	203,989		11,822.50	16,643.71	7,154.44	7,154.44	7,154.44	37,348.54	17,219.14	26,846.24	17,656.74	19,649.73	4,448.13	173,098.05	30,890.95	85%
	Student Interns	60,000	2,021.64	6,844.08	6,107.02	6,009.14	7,328.43	8,402.43	9,076.30	7,286.31	7,770.66	7,749.60	6,886.20	6,654.56	82,136.37	(22,136.37)	137%
2	Fringe Benefits	129,863	13,121.11	8,488.68	12,224.57	6,261.01	6,416.40	6,542.89	25,607.39	12,739.82	19,414.27	13,658.60	14,397.55	4,041.36	142,913.65	(13,050.65)	110%
	Program Fringe Benefits	122,063	13,121.11	7,688.98	11,511.01	5,553.16	5,553.15	5,553.14	24,538.26	11,881.52	18,499.00	12,745.72	13,586.37	3,257.53	133,488.95	(11,425.95)	109%
	Student Interns Fringe Benefits	7,800		799.70	713.56	707.85	863.25	989.75	1,069.13	858.30	915.27	912.88	811.18	783.83	9,424.70	(1,624.70)	121%
3	Operating Expenses	38,586	4,397.39	6,961.19	986.27	162.28	503.25	1,031.67	1,648.30	281.55	3,733.40	826.94	6,283.97	2,488.75	29,304.96	9,281.04	76%
	Office Expense	1,000		7.78	3.12	28.46	181.09					221.87		5.87	448.19	551.81	45%
	Communications	1,000		31.74	263.70	106.98	109.63	491.18	75.22			102.31	99.22	49.62	1,329.60	(329.60)	133%
	Tel Exchange Service	500		54.18	40.62		96.40	48.18							239.38	260.62	48%
	Membership Dues	6,650								25.00			5,818.20		5,843.20	806.80	88%
	Local Travel Conferences/Training	20,322	4,397.39	4,075.36	595.63	26.84	116.13	175.14	602.89	10.62	3,733.40	166.93		299.34	14,199.67	6,122.33	70%
	Meeting Meals	3,420						317.17	970.19	158.04		335.83	335.83	375.34	2,492.40	927.60	73%
	Supplies for Outreach/Homeless	5,694		2,792.13	83.20					87.89			30.72	1,758.58	4,752.52	941.48	83%
4	Out-of-State Travel	13,000	-	3,425.79				7,236.81	2,337.40						13,000.00	-	100%
5	Subcontractor Services	409,002	-	58,181.33	126,527.40	3,133.69	25,171.34	44,882.32	13,187.58	30,990.84	26,234.58	16,959.74	41,132.92	5,541.80	391,943.54	17,058.46	96%
1	Opportunity Junction, Inc	37,182		4,098.50	12,295.50		4,098.50	4,098.50	4,098.50	4,098.50	4,098.50	295.50			37,182.00	-	100%
2	GRIP	37,182		3,067.76	9,802.07		3,114.95	3,063.01	3,105.07	3,092.33	3,098.64	3,106.63	3,085.73	2,645.80	37,181.99	0.01	100%
3	Rising Sun Center For Opportunity	37,182		3,282.81	9,801.18		6,507.24	3,159.95	2,413.14	1,941.96	1,836.78		6,122.78	2,116.17	37,182.01	(0.01)	100%
4	CC Interfaith (Hope Solutions)	37,182		1,842.17	3,625.48	3,133.69	741.65	3,829.84		9,493.37	3,500.29	3,447.08	3,465.98		33,079.55	4,102.45	89%
5	Bay Area Legal Aid (BALA)	37,182			21,038.20		-	7,031.28			3,269.34		3,684.08		35,022.90	2,159.10	94%
6	STAND!	37,182		3,339.48	6,555.58		3,745.57	6,371.69		2,618.19	2,566.19	2,695.78	7,691.87		35,584.35	1,597.65	96%
7	Loaves and Fishes of Contra Costa	37,182		11,993.53	25,187.42										37,180.95	1.05	100%
8	Monument Crisis Center	37,182			9,295.53		3,098.51	6,197.02		6,197.02			6,197.02		30,985.10	6,196.90	83%
9	St. Vincent de Paul	37,182		21,066.48	16,115.52		-								37,182.00	-	100%
10	Lao Family Community Development	37,182		1,203.82	8,782.95		3,864.92				7,864.84	3,800.18	10,885.46	779.83	37,182.00	-	100%
11	Monument Impact	37,182		8,286.78	4,027.97		-	11,131.03	3,570.87	3,549.47		3,614.57			34,180.69	3,001.31	92%
	Total Program Costs	854,440	19,540.14	92,297.78	165,914.76	22,720.56	46,573.86	75,250.56	89,205.51	68,517.66	83,999.15	56,851.62	88,350.37	23,174.60	832,396.57	22,043.43	97%
	Total Expenditures - BASE	951,164	19,540.14	114,449.77	187,027.18	23,763.60	47,616.71	90,007.69	100,435.41	76,398.82	89,398.63	62,027.06	99,804.77	25,092.36	935,562.14	15,601.86	98%
	PROGRAM COSTS (DISC)																
	Local Travel Conferences/Training	17,235							3,970.00	623.67					4,593.67	12,641.33	27%
	Supplies for Outreach/Homeless	3,970													-	3,970.00	0%
	Out-of-State Travel	4,795							2,450.29						2,450.29	2,344.71	51%
	Total Expenditures - DISC	26,000	-	-	-	-	-	-	6,420.29	623.67	-	-	-	-	7,043.96	18,956.04	27%

Community Services Block Grant								
Monthly Expenditures								
2026 Contract #26F-5007								
Term: Jan 1, 2026 through April 30, 2027								
			1	2	3			
			6%	13%	19%			
Line Item	Description	Original Budget	Jan 2026	Feb 2026	Mar 2026	YTD Total	Balance	% Spent
	Administrative Costs							
1	Salaries and Wages	17,156	-	1,013.24	5,237.46	6,250.70	10,905.30	36%
2	Fringe Benefits	11,644	-	826.08	65.13	891.21	10,752.79	8%
3	Other Costs-Indirect Costs	70,000	-	2,338.15	3,497.24	5,835.39	64,164.61	8%
	Total Administrative Costs	98,800	-	4,177.47	8,799.83	12,977.30	85,822.70	13%
	PROGRAM COSTS:							
1	Salaries and Wages	272,149	-	-	6,915.50	6,915.50	265,233.50	3%
	Subtotal Program Staff	192,149	-	-	6,916	6,916	185,233.50	4%
	Student Interns	80,000	-	-	-	-	80,000.00	0%
2	Fringe Benefits	119,627	-	-	8,900.06	8,900.06	110,726.94	7%
	Program Fringe Benefits	111,627	-	-	8,900.06	8,900.06	102,726.94	8%
	Student Interns Fringe Benefits	8,000	-	-	-	-	8,000.00	0%
3	Operating Expenses	32,890	-	-	-	-	32,890.00	0%
	Office Expense	600	-	-	-	-	600.00	0%
	Communications	1,300	-	-	-	-	1,300.00	0%
	Tel Exchange Service	500	-	-	-	-	500.00	0%
	Membership Dues	11,000	-	-	-	-	11,000.00	0%
	Local Travel Conferences/Training	15,000	-	-	-	-	15,000.00	0%
	Meeting Meals	3,420	-	-	-	-	3,420.00	0%
	Supplies for Outreach/Homeless	1,070	-	-	-	-	1,070.00	0%
4	Out-of-State Travel	13,000	-	-	-	-	13,000.00	0%
5	Subcontractor Services	409,004	-	-	-	-	409,004.00	0%
1	Opportunity Junction, Inc	45,445	-	-	-	-	45,445.00	0%
2	GRIP	45,445	-	-	-	-	45,445.00	0%
3	CC Interfaith (Hope Solutions)	45,445	-	-	-	-	45,445.00	0%
4	Bay Area Legal Aid (BALA)	45,445	-	-	-	-	45,445.00	0%
5	STAND!	45,445	-	-	-	-	45,445.00	0%
6	Loaves and Fishes of Contra Costa	45,445	-	-	-	-	45,445.00	0%
7	St. Vincent de Paul	45,445	-	-	-	-	45,445.00	0%
8	Lao Family Community Development	45,445	-	-	-	-	45,445.00	0%
9	Monument Impact	45,444	-	-	-	-	45,444.00	0%
	Total Program Costs	846,670	-	-	15,815.56	15,815.56	830,854.44	2%
	Total Expenditures	945,470	-	4,177.47	24,615.39	28,792.86	916,677.14	3%