



CONTRA COSTA COUNTY

AGENDA

Economic Opportunity Council

Thursday, June 4, 2026

10:00 AM

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

[https://cccounty-us.zoom.us/j/85218044331?](https://cccounty-us.zoom.us/j/85218044331?pwd=a1xEdaLqU2bJkEOC59MtiWg12Ie0ik.1)

[pwd=a1xEdaLqU2bJkEOC59MtiWg12Ie0ik.1](https://cccounty-us.zoom.us/j/85218044331?pwd=a1xEdaLqU2bJkEOC59MtiWg12Ie0ik.1) | call in: 408-961-3927 | Meeting

ID: 852 1804 4331

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. RECEIVE and DISCUSS Fiscal Reports for CSBG Grants for 2025 and 2026 for April 2026. [26-2313](#)
Attachments: [2025 CSBG Budget with April 2026 Actuals](#)
[2026 CSBG Budget with April 2026 Actuals](#)
4. Next Steps and Meeting Evaluation

The next meeting is currently scheduled for August 6, 2026 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, Suite 200, Concord, 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 #: 26-2313

Agenda Date: 6/4/2026

Agenda #: 3.

Advisory Board: Economic Opportunity Council

Subject: RECEIVE and DISCUSS Fiscal Reports for CSBG Grants for 2025 and 2026 for April 2026.

Presenter: Alexandra Heinitz

Contact: Christina Castle-Barber 925-680-8819

Information:

RECEIVE and DISCUSS Fiscal Reports for CSBG Grants for 2025 and 2026 for April 2026.

Community Services Block Grant																								
Monthly Expenditures																								
2025 Contract #25F-6007																								
Term: Jan 1, 2025 through April 30, 2026																								
Line Item	Description	Original Budget	Amended Budget	PENDING BUDGET AMD	25% Apr 2025	31% May 2025	38% Jun 2025	44% Jul 2025	50% Aug 2025	56% Sep 2025	63% Oct 2025	69% Nov 2025	75% Dec 2025	81% Jan 2026	88% Feb 2026	88% PENDING FEB AMD	94% Mar 2026	94% March AMD	94% PENDING MARCH AMD	100% PENDING APR 2026	YTD Total	Balance	% Spent	
ADMINISTRATIVE COSTS																								
1	Salaries and Wages	16,599	16,599	16,599	-	7,166.36	4,538.70	-	-	-	-	-	-	-	2,714.20		1,221.96	-		1,059.26	16,700.48	(101.48)	101%	
2	Fringe Benefits	10,125	10,125	10,125	-	4,811.09	3,011.58	27.93	27.74	-	61.95	-	86.35	61.71	1,740.20		695.80	(321.64)		934.79	11,137.50	(1,012.50)	110%	
3	Other Costs - Indirect Costs	70,000	70,000	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	96,724	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	(321.64)		1,994.05	104,837.98	(6,113.98)	108%	
PROGRAM COSTS:																								
1	Salaries and Wages	263,989	263,989	263,989	2,021.64	16,666.58	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	(6,886.20)	23,255.65	-	(6,654.56)	751.78	254,598.40	9,390.60	96%	
	Subtotal Program Staff	203,989	203,989	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		16,601.09			751.78	186,002.79	17,986.21	91%	
	Student Interns	60,000	60,000	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	(6,886.20)	6,654.56			(6,654.56)	-	68,595.61	(6,595.61)	114%
2	Fringe Benefits	129,863	129,863	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	(811.18)	4,041.36	321.64	(783.83)	430.00	142,070.28	(12,207.28)	109%	
3	Operating Expenses	32,892	38,586	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	(1,758.58)	-	110.13	27,656.51	10,929.49	72%	
	Office Expense	1,000	1,000	1,000	-	7.78	3.12	28.46	181.09	-	-	-	-	221.87	-	-	5.87	-	-	49.62	448.19	551.81	45%	
	Communications	1,000	1,000	1,000	-	31.74	263.70	106.98	109.63	491.18	75.22	-	-	102.31	-	-	99.22	-	-	49.62	1,379.22	(379.22)	138%	
	Tel Exchange Service	500	500	500	-	54.18	40.62	-	96.40	48.18	-	-	-	-	-	-	-	-	-	-	239.38	260.62	48%	
	Membership Dues	6,650	6,650	6,650	-	-	-	-	-	-	-	25.00	-	5,818.20	-	-	-	-	-	-	5,843.20	806.80	89%	
	Local Travel Conferences/Training	20,322	20,322	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	3,420	3,420	-	-	-	-	-	317.17	970.19	158.04	-	335.83	335.83	-	375.34	-	-	60.51	2,552.91	867.09	75%	
	Supplies for Outreach/Homeless	-	5,694	5,694	-	2,792.13	83.20	-	-	-	-	87.89	-	-	30.72	-	1,758.58	(1,758.58)	-	-	2,993.94	2,700.06	53%	
4	Out-of-State Travel	13,000	13,000	13,000	-	-	3,425.79	-	-	7,236.81	2,337.40	-	-	-	-	-	-	-	-	-	13,000.00	-	100%	
5	Subcontractor Services	409,002	409,002	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	-	-	17,057.29	409,000.83	1.17	100%	
1	Opportunity Junction, Inc	37,182	37,182	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	37,182	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	37,182	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	37,182	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	-	-	-	-	-	-	4,102.45	37,182.00	-	100%
5	Bay Area Legal Aid (BALA)	37,182	37,182	37,182	-	-	21,038.20	-	-	7,031.28	-	-	3,269.34	3,684.08	-	-	-	-	-	-	2,159.10	37,182.00	-	100%
6	STAND!	37,182	37,182	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	-	-	-	-	-	1,597.53	37,181.88	0.12	100%
7	Loaves and Fishes of Contra Costa	37,182	37,182	37,182	-	11,993.53	25,187.42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,180.95	1.05	100%
8	Monument Crisis Center	37,182	37,182	37,182	-	-	9,295.53	-	3,098.51	6,197.02	-	6,197.02	-	-	6,197.02	-	-	-	-	-	6,196.90	37,182.00	-	100%
9	St. Vincent de Paul	37,182	37,182	37,182	-	21,066.48	16,115.52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,182.00	-	100%
10	Lao Family Community Developme	37,182	37,182	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	37,182	37,182	-	8,286.78	4,027.97	-	-	11,131.03	3,570.87	3,549.47	-	3,614.57	-	-	-	-	-	-	3,001.31	37,182.00	-	100%
	Total Program Costs	848,746	854,440	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	(7,697.38)	35,327.56	(1,436.94)	(7,438.39)	18,349.20	846,326.02	8,113.98	99%	
	Total Expenditures - BASE	945,470	951,164	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	(7,697.38)	37,245.32	(1,758.58)	(7,438.39)	20,343.25	951,164.00	-	100%	
	PROGRAM COSTS (DISC)																							
	Local Travel Conferences/Training	-	17,235	5,400	-	-	-	-	-	3,970.00	623.67	-	-	-	-	-	-	-	-	745.66	5,339.33	60.67	99%	
	Supplies for Outreach/Homeless	-	3,970	1,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,758.58	1,758.58	(8.58)	100%	
	Out-of-State Travel	-	4,795	2,450	-	-	-	-	-	2,450.29	-	-	-	-	-	-	-	-	-	-	2,450.29	(0.29)	100%	
	Program - Salaries	-	-	14,700	-	-	-	-	-	-	-	-	-	-	6,886.20	-	-	-	-	6,886.20	14,671.76	28.24	100%	
	Program - Fringe Benefits	-	-	1,700	-	-	-	-	-	-	-	-	-	-	811.18	-	-	-	-	783.83	185.03	(80.04)	105%	
	Total Expenditures - DISC	-	26,000	26,000	-	-	-	-	-	6,420	624	-	-	-	7,697	-	1,759	7,438	2,062	26,000	-	100%		
	TOTAL		977,164	977,164	19,540	114,450	187,027	23,764	47,617	90,008	106,856	77,022	89,399	62,027	99,805	-	37,245	-	-	22,405	977,164	-	100%	

Community Services Block Grant									
Monthly Expenditures									
2026 Contract #26F-5007									
Term: Jan 1, 2026 through April 30, 2027									
			1	2	3	4			
			6%	13%	19%	25%			
Line Item	Description	Original Budget	Jan 2026	Feb 2026	Mar 2026	PENDING APR'26	YTD Total	Balance	% Spent
Administrative Costs									
1	Salaries and Wages	17,156	-	1,013.24	5,237.46	430.00	6,680.70	10,475.30	39%
2	Fringe Benefits	11,644	-	826.08	65.13	68.44	959.65	10,684.35	8%
3	Other Costs-Indirect Costs	70,000	-	2,338.15	3,497.24	7,404.65	13,240.04	56,759.96	19%
Total Administrative Costs		98,800	-	4,177.47	8,799.83	7,903.09	20,880.39	77,919.61	21%
PROGRAM COSTS:									
1	Salaries and Wages	272,149	-	-	6,915.50	21,027.46	27,942.96	244,206.04	10%
Subtotal Program Staff		192,149	-	-	6,916	17,610	24,525	167,623.72	13%
Student Interns		80,000	-	-	-	3,417.68	3,417.68	76,582.32	4%
2	Fringe Benefits	119,627	-	-	8,900.06	12,947.02	21,847.08	97,779.92	18%
	Program Fringe Benefits	111,627	-	-	8,900.06	12,596.22	21,496.28	90,130.72	19%
	Student Interns Fringe Benefits	8,000	-	-	-	350.80	350.80	7,649.20	4%
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	33,974.48	49,790.04	796,879.96	6%
Total Expenditures		945,470	-	4,177.47	24,615.39	41,877.57	70,670.43	874,799.57	7%