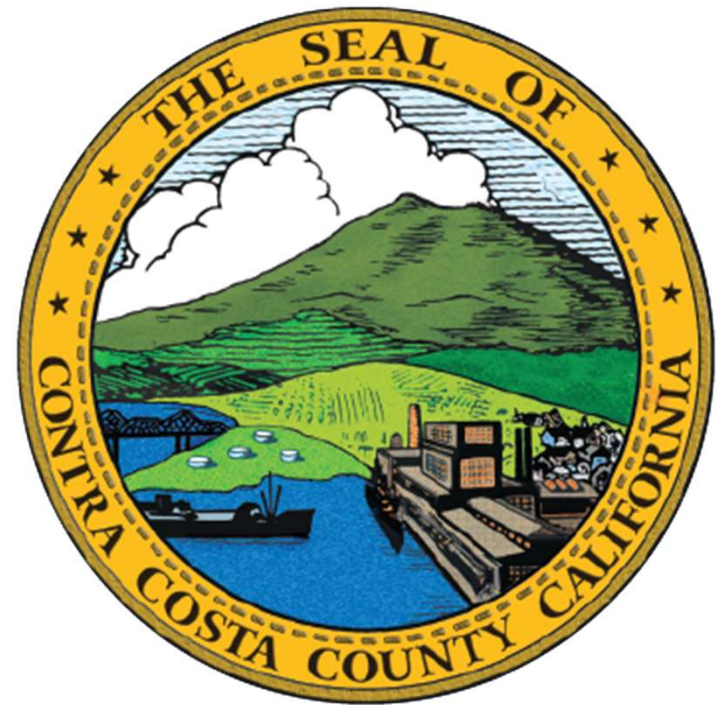


Potential Use of General Fund Appropriation for Contingencies

County Administrator's Office

December 16, 2025





Agenda

1. Brief recap of BOS direction for follow up. (Tim Ewell, Chief Assistant County Administrator)
2. Update on Meals on Wheels coordination (Marla Stuart, EHSD Director)
3. Update on Rental Assistance progress bringing allocations into contract. (Christy Saxton, Health, Housing and Homeless Director)
4. Discussion of options for reallocating housing funds previously allocated. (Christy Saxton, Health Housing and Homeless Director & Joseph Villareal, Housing Authority Director)
5. Discussion/Questions



Current Status

General Fund Appropriation for Contingencies

Appropriation for Contingencies - General Fund	
36,229,868	FY25-26 Approved Budget (May 2025)
(5,000,000)	Community Impact Fund - District Allocations
(310,620)	Public Defender Forensic Social Workers
(75,000)	Community Impact Fund - District Engagement Allocations
30,844,248	FY25-26 Final Budget (October 2025)
(12,818,627)	SNAP Emergency Allocation
18,025,621	FY25-26 Unallocated Balance



Snapshot of Existing Programs

FEMA COVID-19 Reserve

FY 2025/26 - Period 3 (thru September 30, 2025)

Summary, Survey of Food Insecurity, Rehousing and Rental Assistance Programs

PROGRAM INFORMATION	FINANCIAL INFORMATION			
Program Category	Total Allocation	Amount in Contract/Programmed	Amount Expended	Balance
Rehousing	\$ 19,647,958	\$ 19,347,034	\$ 5,560,630	\$ 13,786,405
Food Insecurity	\$ 11,499,159	\$ 10,870,698	\$ 5,940,819	\$ 4,929,879
Rental Assistance	\$ 4,943,963	\$ 4,943,963	\$ 438,965	\$ 4,504,998
	\$ 36,091,080	\$ 35,161,696	\$ 11,940,414	\$ 23,221,282

as %

97.4%

33.1%

64.3%

1. Some Rehousing programs operated by Health Services, include food insecurity and rental assistance components.
2. Additionally, EHSD administers the CalFRESH program in which the State provides over \$244.9 million to eligible Contra Costa residents for food benefits.
3. Conservation and Development department figures are through June 30, 2025
4. CalWORKs Housing Support Program, Home Safe, Bringing Families Home, Transition Housing Program (THP+), Housing Disability Advocacy Program and Housing Navigator Flex Fund programs reported in Health Services department but funded by Employment and Human Services department.
5. Includes update to Rental Assistance category to reflect EHSD THA and PHA programs being 100% programmed. These are direct to client programs and there is no underlying contract.

Highlights:

1. \$36.1 million allocated, with 97.4% of dollars in contract or programmed.
2. Of the Total Allocation, 33.1% Expended with a Balance of 64.3%.
3. The Board has made significant investments in other areas of housing in addition to the categories requested above.



Recommendations

1. PROVIDE direction on next steps, including the use of \$9,729,868 in General Fund Appropriation for Contingencies (the remainder of COVID-19 FEMA Reserve funds) (4/5 Vote).



Questions/Discussion
