

Tasks	Option 1 - State Grant & County In-Kind			Option 2 - Moderate Additional County Funding				Option 3 - Robust Additional County Funding, with City/CBO Match Requirement				
	Total	County Staff In Kind	State Grant (1)	Total	County Staff In Kind	State Grant (1)	County*	Total	County Staff In Kind	State Grant (1)	County* (5)	City/CBO Match (5)
<b>Mandated Taks</b>												
Grant Administration	\$ 60,260	\$ 24,000	\$ 36,260 (2)	\$ 60,260	\$ 24,000	\$ 36,260 (2)		\$ 60,260	\$ 24,000	\$ 36,260 (2)		
GIS (data analysis and map production)	\$ 50,000		\$ 50,000 (3)	\$ 50,000			\$ 50,000	\$ 50,000			\$ 50,000	
Complete Count Committee/Sub-Committee Meetings	\$ 155,345	\$ 88,000	\$ 67,345	\$ 154,345	\$ 88,000	\$ 66,345		\$ 154,345	\$ 88,000	\$ 66,345		
Partnership Coordination	\$ 10,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 5,000		\$ 10,000	\$ 5,000	\$ 5,000		
Media	\$ 51,000	\$ 15,000	\$ 36,000	\$ 51,000	\$ 15,000	\$ 36,000		\$ 51,000	\$ 15,000	\$ 36,000		
Workforce Development	\$ 19,000	\$ 10,000	\$ 9,000	\$ 20,000	\$ 10,000	\$ 10,000		\$ 20,000	\$ 10,000	\$ 10,000		
Initial Outreach	\$ 132,000	\$ 60,000	\$ 72,000	\$ 132,000	\$ 60,000	\$ 72,000		\$ 132,000	\$ 60,000	\$ 72,000		
In-Language Outreach	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		
Translation Services	\$ 10,000		\$ 10,000 (4)	\$ 10,000			\$ 10,000	\$ 10,000			\$ 10,000	
QAC/QAK	\$ 15,000		\$ 15,000	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		
On Site Staff (Census or Census Ambassador)	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000	\$ 20,000			
Interpretation Contract	\$ 10,000		\$ 10,000 (4)	\$ 10,000			\$ 10,000	\$ 50,000			\$ 30,000	\$ 20,000
Non Response Follow Up	\$ 12,000		\$ 12,000	\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000		
GIS / Sword (3)	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000			
Communication Partners	\$ 25,000	\$ 10,000	\$ 15,000	\$ 25,000	\$ 10,000	\$ 15,000		\$ 25,000	\$ 10,000	\$ 15,000		
<b>Potential Tasks</b>												
Speaker Bureau	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		
Expanded Outreach			\$ 5,000	\$ 55,000		\$ 45,000	\$ 15,000	\$ 125,000		\$ 45,000	\$ 50,000	\$ 35,000
Expanded QAC/QAK				\$ 20,000			\$ 20,000	\$ 20,000			\$ 20,000	
Interpretation Contract (Increased Capacity)				\$ 5,000			\$ 5,000	\$ 10,000			\$ 7,500	\$ 2,500
Hackathon Kiosk App Development Award Contract				\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		
Mini Grant Program				\$ 120,000		\$ 120,000		\$ 220,000			\$ 170,000	\$ 50,000
Grant Amounts (Contracts)				\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		
Adopt a Block Program / Organizational Canvassing				\$ 20,000			\$ 20,000	\$ 46,000			\$ 33,000	\$ 13,000
Payment/Incentives to Canvassers (Contracts)							\$ 20,000	\$ 15,000			\$ 7,500	\$ 7,500
Tools (phones? Data? Maps?)								\$ 244,000			\$ 122,000	\$ 122,000
Additional Communication Tools												
<b>TOTAL</b>	<b>\$ 594,605</b>	<b>\$ 237,000</b>	<b>\$ 362,605</b>	<b>\$ 844,605</b>	<b>\$ 237,000</b>	<b>\$ 362,605</b>	<b>\$ 250,000</b>	<b>\$ 1,344,605</b>	<b>\$ 237,000</b>	<b>\$ 362,605</b>	<b>\$ 500,000</b>	<b>\$ 250,000</b>

\* NOTE: County Funding HAS NOT Been approved and is subject to BOTH available funds and Board of Supervisor Recommendations

General Note: Costs are for County and/or Census Coordinator Position(s) unless otherwise noted

- (1) State Grants Funds for a Census Coordinator Position(s) unless otherwise indicated
- (2) Maximum amount for costs associated with grant administration
- (3) Department of Conservation and Development staff time
- (4) Outside Consultant(s)/Contractor(s) to provide translation services
- (5) County contributions over \$250,000 require a 1:1 match from cities or CBOs

**Acronyms Notes**

- DCD - Contra Costa County Department of Conservation and Development
- CAO - Contra Costa County County Administrator Office
- GIS - Geographic Information System
- CBO - Community Based Organization
- QAC - Questionnaire Assistance Center
- QAK - Questionnaire Assistance Kiosk
- RCBO - Regional Community Based Organization - Funded by State for Regional Outreach Efforts