

STRATEGIC PLAN

Overview of Initial Ideas/Concepts

Strategic Plan

- A high level plan required by State of California as part of our funding and **must include:**
 - *Outreach Plan to include:*
 - **Outreach Approach – Hard to Count**
 - *Partnership Coordination*
 - *Resources and Infrastructure, especially for QACs or QAKs*
 - *Mapping*
 - *Language Access Plan*
 - *Local Complete Count Committees*
 - *Workforce Development*
 - **Budget**
 - **Timeline**
 - *Benchmarks/Deliverables*
 - *Accountability Measures*
- Due 60 days after Contract with the State has been executed (estimated due date: 4/15/2019)

Draft Strategic Plan Framework

*Required Elements

Outreach*

Partnership Coordination

Additional Tools

Messaging
Partners*

QAC/QAK*

Mini Grant
Program

Adopt a
Block

Speaker
Bureau

Large
Scale Text

Targeted
Mailers

Targeted
Ad
Placement

Outreach /
Apps

What are we missing?

*Required Elements

Outreach*

Partnership Coordination

Additional Tools

Messaging
Partners*

QAC/QAK*

Mini Grant
Program

Adopt a
Block

Speaker
Bureau

???

Large
Scale Text

Targeted
Mailers

Targeted
Ad
Placement

Outreach /
Apps

???

Outreach Approach

- Target Hard to Count Areas – GIS and mapping
- Identify Language Needs and provide in-language outreach
- Utilize existing public infrastructure (Schools, Public Services, etc.)
- Reach out to Community Groups, where they are already meeting
 - *Attend Community Organization Meetings*
 - *Attend Mayors Conference and City Council Meeting*
 - *Attend Community Events (Farmers Markets, etc.)*
- Host Census Specific Meeting
 - *Host Census Events and Faith Breakfast*
- Invite Groups to Census Kick-Off Event and Regional Working Groups

Budget

Tasks
Mandated Taks
Grant Administration
GIS (data analysis and map production)
Complete Count Committee/Sub-Committee Meetings
Partnership Coordination
Media
Workforce Development
Initial Outreach
In-Language Outreach
Translation Services
QAC/QAK
On Site Staff (Census or Census Ambassador)
Interpretation Contract
Non Response Follow Up
GIS / Sword (3)
Communication Partners
Potential Tasks
Speaker Bureau
Expanded Outreach
Expanded QAC/QAK
Interpretation Contract (Increased Capacity)
Hackathon Kiosk App Development Award Contract
Mini Grant Program
Grant Amounts (Contracts)
Adopt a Block Program / Organizational Canvassing
Payment/Incentives to Canvassers (Contracts)
Tools (phones? Data? Maps?)
Additional Communication Tools
TOTAL

Tasks	Option 1 - State Grant & County In-Kind		
	Total	County Staff In Kind	State Grant (1)
Mandated Taks			
Grant Administration	\$ 60,260	\$ 24,000	\$ 36,260 (2)
GIS (data analysis and map production)	\$ 50,000		\$ 50,000 (3)
Complete Count Committee/Sub-Committee Meetings	\$ 155,345	\$ 88,000	\$ 67,345
Partnership Coordination	\$ 10,000	\$ 5,000	\$ 5,000
Media	\$ 51,000	\$ 15,000	\$ 36,000
Workforce Development	\$ 19,000	\$ 10,000	\$ 9,000
Initial Outreach	\$ 132,000	\$ 60,000	\$ 72,000
In-Language Outreach	\$ 10,000		\$ 10,000
Translation Services	\$ 10,000		\$ 10,000 (4)
QAC/QAK	\$ 15,000		\$ 15,000
On Site Staff (Census or Census Ambassador)	\$ 20,000	\$ 20,000	
Interpretation Contract	\$ 10,000		\$ 10,000 (4)
Non Response Follow Up	\$ 12,000		\$ 12,000
GIS / Sword (3)	\$ 5,000	\$ 5,000	
Communication Partners	\$ 25,000	\$ 10,000	\$ 15,000
Potential Tasks			
Speaker Bureau	\$ 10,000		\$ 10,000
Expanded Outreach			\$ 5,000
Expanded QAC/QAK			
Interpretation Contract (Increased Capacity)			
Hackathon Kiosk App Development Award Contract			
Mini Grant Program			
Grant Amounts (Contracts)			
Adopt a Block Program / Organizational Canvassing			
Payment/Incentives to Canvassers (Contracts)			
Tools (phones? Data? Maps?)			
Additional Communication Tools			
TOTAL	\$ 594,605	\$ 237,000	\$ 362,605

Tasks	Option 1 - State Grant & County In-Kind			Option 2 - Moderate Additional County Funding			
	Total	County Staff In Kind	State Grant (1)	Total	County Staff In Kind	State Grant (1)	County*
Mandated Taks							
Grant Administration	\$ 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
Complete Count Committee/Sub-Committee Meetings	\$ 155,345	\$ 88,000	\$ 67,345	\$ 154,345	\$ 88,000	\$ 66,345	
Partnership Coordination	\$ 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	
Workforce Development	\$ 19,000	\$ 10,000	\$ 9,000	\$ 20,000	\$ 10,000	\$ 10,000	
Initial Outreach	\$ 132,000	\$ 60,000	\$ 72,000	\$ 132,000	\$ 60,000	\$ 72,000	
In-Language Outreach	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	
Translation Services	\$ 10,000		\$ 10,000 (4)	\$ 10,000			\$ 10,000
QAC/QAK	\$ 15,000		\$ 15,000	\$ 15,000		\$ 15,000	
On Site Staff (Census or Census Ambassador)	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000		
Interpretation Contract	\$ 10,000		\$ 10,000 (4)	\$ 10,000			\$ 10,000
Non Response Follow Up	\$ 12,000		\$ 12,000	\$ 12,000		\$ 12,000	
GIS / Sword (3)	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000		
Communication Partners	\$ 25,000	\$ 10,000	\$ 15,000	\$ 25,000	\$ 10,000	\$ 15,000	
Potential Tasks							
Speaker Bureau	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	
Expanded Outreach			\$ 5,000	\$ 55,000		\$ 45,000	\$ 15,000
Expanded QAC/QAK				\$ 20,000			\$ 20,000
Interpretation Contract (Increased Capacity)				\$ 5,000			\$ 5,000
Hackathon Kiosk App Development Award Contract				\$ 20,000		\$ 20,000	
Mini Grant Program				\$ 120,000			\$ 120,000
Grant Amounts (Contracts)				\$ 10,000		\$ 10,000	
Adopt a Block Program / Organizational Canvassing				\$ 20,000			\$ 20,000
Payment/Incentives to Canvassers (Contracts)							
Tools (phones? Data? Maps?)							
Additional Communication Tools							
TOTAL	\$ 594,605	\$ 237,000	\$ 362,605	\$ 844,605	\$ 237,000	\$ 362,605	\$ 250,000

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)
Mandated Tasks												
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		
Potential Tasks												
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												
TOTAL	\$ 594,605	\$ 237,000	\$ 362,605	\$ 844,605	\$ 237,000	\$ 362,605	\$ 250,000	\$ 1,344,605	\$ 237,000	\$ 362,605	\$ 500,000	\$ 250,000

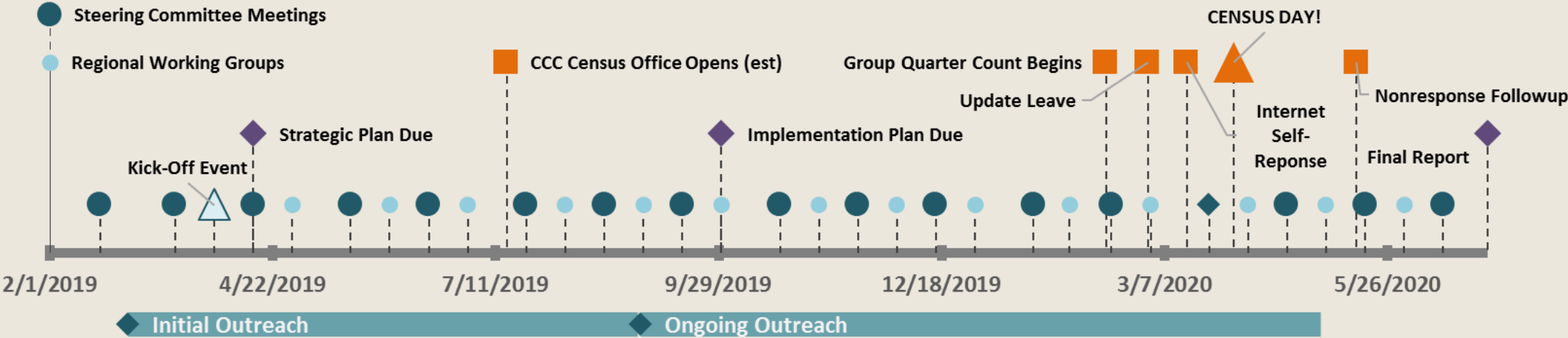
* NOTE: County Funding HAS NOT Been approved and is subject to BOTH available funds and Board of Supervisor Recommendations

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

- 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

Timeline



Messaging Partners	Commitments	Educate Messages	Motivate Messages
QAC/QAK	Initial Locations	Finalize Locations	Training, Implementation
Mini-Grants	Outreach	Phase 1, Phase 2, Phase 3	Mini-Grant Projects
Adopt-A-Block	Initial Commitments	Identify Missing Areas	Training, Canvassing
Non Response Follow Up	Initial Plan	Plan Development	Implement

Complete Count Website

- www.contracosta.ca.gov/census2020
- For Complete Count Committee and Community Partners
- Form for interested parties
- Will have additional resources for outreach efforts