



# Agenda

## 2020 CENSUS COMPLETE COUNT STEERING COMMITTEE (An Ad Hoc Committee Established by the Board of Supervisors)

May 18, 2020  
12:00 P.M.

Conservation and Development  
Department  
30 Muir Road, Martinez

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### Supervisor Diane Burgis, Chair Supervisor Candace Andersen, Vice Chair

District I: Lina Velasco • District II: Aparna Madireddi • District III: Linda Soliven  
District IV: Lauren Babb • District V: Lynn Reichard-Enea

Fran Biderman • Alvaro Fuentes • Samuel Houston • Melody Howe-Weintraub  
Terry Koehne • Mariana Moore • Mark Orcutt • Andres Orozco • Ali Saidi

#### Facilitators:

Barbara Riveira, County Administrator's Office  
Kristine Solseng, Conservation and Development Department

#### 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 Introductions
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).
3. **RECEIVE** and **APPROVE** the Record of Action for the April 20, 2020 meeting of the 2020 Census Complete Count Steering Committee. *(Barbara Riveira, County Administrator's Office) - Est 5 min*
4. **RECEIVE** and **FILE** the Joint Census 2020 Outreach and Finance Subcommittee Record of Action for the April 27, 2020 and May 11, 2020 meetings. *(Matt Lardner, Census Outreach Coordinator) - Est 5 min*
5. **RECEIVE** federal, state, regional and local updates on preparation for the Census. *(Kristine Solseng, Conservation and Development and Matt Lardner, Census Outreach Coordinator) - Est 20 min*
6. **RECEIVE** Census 2020 budget update. *(Barbara Riveira, County Administrator's Office) Est 10 min*

7. The next meeting is currently scheduled for June 15, 2020.

8. Adjourn

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*The 2020 Census Complete Count Steering 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.*

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*Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.*

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For Additional Information Contact:

Barbara Riveira, County Administrator's Office  
Phone (925) 335-1018, Fax (925) 646-1353  
barbara.riveira@cao.cccounty.us



# Contra Costa County Board of Supervisors

## Subcommittee Report

### 2020 CENSUS COMPLETE COUNT STEERING COMMITTEE

3.

**Meeting Date:** 05/18/2020  
**Subject:** Record of Action for the April 20, 2020 Steering Committee Meeting  
**Submitted For:** David Twa, County Administrator  
**Department:** County Administrator  
**Referral No.:**  
**Referral Name:** Record of Action for the April 20, 2020 Steering Committee Meeting  
**Presenter:** Barbara Riveira **Contact:** Barbara Riveira  
(925)335-1018

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#### **Referral History:**

County Ordinance requires that each County body keep a record of its meetings. Though the record need not be verbatim, it must accurately reflect the agenda and the decisions made in the meeting.

#### **Referral Update:**

RECEIVE and APPROVE the Record of Action for the April 20, 2020 meeting of the 2020 Census Complete Count Steering Committee.

#### **Recommendation(s)/Next Step(s):**

RECEIVE and APPROVE the Record of Action for the April 20, 2020 meeting of the 2020 Census Complete Count Steering Committee.

#### **Fiscal Impact (if any):**

None.

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#### **Attachments**

Draft ROA Steering Com April 20 2020

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# DRAFT



## Agenda

### 2020 CENSUS COMPLETE COUNT STEERING COMMITTEE

(An Ad Hoc Committee Established by the Board of Supervisors)

April 20, 2020

12:00 P.M.

Paramount Conference Room  
777 Arnold Drive, Martinez

Supervisor Diane Burgis, Chair  
Supervisor Candace Andersen, Vice Chair

District I: Lina Velasco • District II: Aparna Madireddi • District III: Linda Soliven  
District IV: Lauren Babb • District V: Lynn Reichard-Enea

Fran Biderman • Alvaro Fuentes • Samuel Houston • Melody Howe-Weintraub  
Terry Koehne • Mariana Moore • Mark Orcutt • Andres Orozco • Ali Saidi

Facilitators:

Barbara Riveira, County Administrator's Office  
Kristine Solseng, Conservation and Development Department

**Agenda Items:**

Items may be taken out of order based on the business of the day and preference of the Committee

Present: Diane Burgis, Chair; Candace Andersen, Vice Chair; Lina Velasco, District I Representative; Aparna Madireddi, District II Representative; Linda Soliven, District III Representative; Lauren Babb, District IV Representative; Lynn Reichard-Enea, District V Representative; Fran Biderman, At Large Member; Andres Orozco, At Large Member; Ali Saidi, At Large Member; Melody Howe-Weintraub, At Large Member; Mariana Moore, At Large Member; Mark Orcutt, At Large Member; Samuel Houston, At Large Member; Terry Koehne, At Large Member

Absent: Alvaro Fuentes, At Large Member

Staff: Barbara Riveira, County Administrator's Office; Kristine Solseng, Department of Conservation and Development; Teresa Gerringner, District III; Matt Lardner, Census Outreach Coordinator

Attendees: Dom Pruett, Jamie Jannette, Stephanie Kim

1. Call to Order and Introductions

*Supervisor Burgis convened the meeting at 12:07 p.m., introductions were made and role call was taken.*

2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).

*No one requested to speak during the public comment period.*

3. RECEIVE and APPROVE the Record of Action for the March 16, 2020 meeting of the 2020 Census Complete Count Steering Committee.

***Motion to approve Record of Action: Melody Howe-Weintraub***

***Second: Supervisor Candace Andersen***

***Ayes: All***

4. RECEIVE and FILE the Joint Census 2020 Outreach and Finance Subcommittee Record of Action for the March 31, 2020 meeting.

***Motion to approve Record of Action: Lina Velasco***

***Second: Aparna Madireddi***

***Ayes: All***

5. RECEIVE federal, state, regional and local updates on preparation for the Census.

***Matt Lardner, Census Outreach Coordinator provided the following federal, state, regional, and local updates:***

***Federal***

- *Census 2020 Self Response Rate as of 4/14/2020: National - 48.6%, California - 49.2%, Contra Costa County - 57.5%*
- *Due to COVID-19 Pandemic, there is a significant adjustment to the Census Bureau's timeline. The Census Bureau issued a Statement on 2020 Census Operational Adjustments due to COVID-19 which indicated the Census Bureau is seeking statutory relief from Congress to allow for an additional 120 calendar days to deliver appropriation counts. This plan would extend the window for field data collection (non-response follow-up) and self-response through October 31, 2020. The extension will allow for apportionment counts to be delivered to the President by April 30, 2021, and redistricting data to be delivered to the states no later than July 31, 2021.*  
*Read the Statement from the Census Bureau*  
*See the Census Operation Adjustments Due to COVID-19*
- *Update Leave in Contra Costa County is about 40% complete and halted due to the Shelter In Place*
- *Group Quarters in-person interviews are on hold and group quarters are encouraged to provide data electronically*
- *Service Based Enumeration and enumerating those living outdoors do not have revised dates at this point.*
- *Partnership Specialists are still working and can provide partners with collateral as needed.*

***State***

- *State micro-media is being implemented, with a focus on digital and essential services locations*
- *Working closely with regions and state partners to pivot to COVID-19 appropriate outreach*

***Regional***

- *Developed a Virtual Questionnaire Assistance Toolkit - can be used as a call in number or call out to existing client phone lists*
- *Developed a Phone Banking Toolkit - Organizations can call down client list or use PDI, which is geography driven. We will be working to get more implementation in Contra Costa County*

- *Created Postcards to be mailed*
- *Social media campaign*
  - *Join the #WeHellaCount movement*
  - *Record a ~25 second selfie-video and share what the Census means to you, hashtag #WeHellaCount and tag @UWBayArea*
- *Developed a New Social Media Toolkit and Graphics*
- *Regional paid media campaign*
  - *15 and 30 second video ad*
  - *New social media assets (English, Spanish, Chinese, Vietnamese)*
  - *2-3 phases of messaging*
- *Regional earned media campaign*
  - *\$5 K grants to support earned media collaborators*
  - *New UWBA RFP will be emailed to media partners who filled out survey with hopes of micro-media buys*
- *UWBA Round 3 RFP open through April 30*
  - *Will disburse \$400K (\$200K already disbursed)*
- *All Updates, Webinars, and Resources available online*
  - *UWBA has its monthly update calls, Regional meeting, and webinars notes available at [uwba.org/census](http://uwba.org/census)*

### ***Local***

- *Developing COVID-19 Outreach Approach*
  - *Phone Banking with grantees, ambassadors, and other interested parties*
  - *Postcards - especially to Update Leave areas*
  - *Census Challenge idea*
  - *Focus on targeted digital media buys (low response rate, languages, etc.)*
  - *CCTV and social media virtual Census Day programming*
  - *Videos of grantees and other partners*
  - *Identifying locations for collateral after last grantee pick up*
  - *Working with Faith communities and higher ed outreach*
- *Grants*
  - *Continuing to work with grantee to adjust outreach for shelter in place, including Phase 2 grantees that have submitted applications prior to shelter in place.*
  - *Monitoring remaining grant funds to determine highest and best use given shelter in place. \$41,500 left in Phase II Funding*
- *Updated COVID-19 Outreach Toolkit*
  - *New social media calendar*
  - *Social media toolkit updated to link to [my2020census.org](http://my2020census.org)*
  - *Educational resources for parents "homeschooling" or teachers to use*

### 6. Receive and Review Census 2020 budget update.

***Barbara Riveira provided a brief overview and update of the current budget and discussed potential reallocation in lieu of the COVID-19 pandemic and Shelter-in-Place order. The item was referred to the Joint Outreach and Finance Subcommittee for further review and potential redistribution of census outreach funds.***

7. Review and Consider proposed Census 2020 Response Rate Challenge. See attached proposal.

***Teresa Gerrenger provided a brief overview of proposed Census 2020 Response Rate Challenge. The committee had a short discussion and referred the item to the Joint Outreach and Finance Subcommittee meeting for further review.***

8. The next meeting is currently scheduled for May 18, 2020.

***Next meeting is scheduled for May 18, 2020.***

9. Adjourn

***Meeting adjourned at 1:03 p.m.***

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For Additional Information Contact:

Barbara Riveira, County Administrator's Office  
Phone (925) 335-1018, Fax (925) 646-1353  
barbara.riveira@cao.cccounty.us



# Contra Costa County Board of Supervisors

## Subcommittee Report

### 2020 CENSUS COMPLETE COUNT STEERING COMMITTEE

4.

**Meeting Date:** 05/18/2020

**Subject:** Record of Action for the April 27, 2020 and May 11, 2020 Meetings of the Census 2020 Joint Outreach and Finance Subcommittees

**Submitted For:** David Twa, County Administrator

**Department:** County Administrator

**Referral No.:**

**Referral Name:** Record of Action for the April 27, 2020 and May 11, 2020 Meetings of the Census 2020 Joint Outreach and Finance Subcommittees

**Presenter:** Matthew Lardner

**Contact:** Mathew Lardner,  
925-674-7813

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### **Referral History:**

The Complete Count Steering Committee approved Chair Burgis' recommendation for the creation of two Complete County Steering Committee subcommittees, Outreach and Finance at its 03/18/2019 meeting, and Vice Chair Andersen solicited volunteers. The subcommittees will be staffed by members of the Chair's staff, with Barbara Riveira and Julie Enea, County Administrator's Office, filing the appropriate notice of the meetings.

At the April 15, 2019 Complete Count Steering Committee meeting, Chair Burgis appointed the following three Steering Committee members to compose the Finance Sub-Committee.

Finance: Lauren Babb, Aparna Madireddi, and Sam Houston

At the April 15, 2019 Complete Count Steering Committee meeting, Chair Burgis appointed the following three Steering Committee members to compose the Outreach Sub-Committee.

Outreach: Mariana Moore, Lina Velasco, and Terry Koehne

### **Referral Update:**

**RECEIVE** and **FILE** the Joint Census 2020 Outreach and Finance Subcommittee Record of Action for the April 27, 2020 and May 11, 2020 meetings.

### **Recommendation(s)/Next Step(s):**

**RECEIVE** and **FILE** the Joint Census 2020 Outreach and Finance Subcommittee Record of Action for the April 27, 2020 and May 11, 2020 meetings.

### **Fiscal Impact (if any):**



None.

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**Attachments**

Draft ROA Joint Outreach and Finance Subcommittees 5 11 2020

Draft ROA Joint Outreach and Finance Subcommittees 4 27 2020

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# Agenda

## JOINT MEETING OF THE CENSUS 2020 OUTREACH AND FINANCE SUBCOMMITTEES

May 11, 2020  
12:00 P.M.

Conservation and Development Department  
30 Muir Road, MARTINEZ

Please join my meeting from your computer, tablet or smartphone.  
<https://global.gotomeeting.com/join/780225821>

You can also dial in using your phone.  
United States: [+1 \(872\) 240-3212](tel:+18722403212)  
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Outreach Subcommittee - Mariana Moore ♦ Lina Velasco ♦ Terry Koehne  
Finance Subcommittee - Lauren Babb ♦ Samuel Houston ♦ Aparna Madireddi

**Agenda Items:** Items may be taken out of order based on the business of the day and preference of the Subcommittee

Present: Lina Velasco  
Mariana Moore  
Lauren Babb  
Samuel Houston

Absent: Terry Koehne  
Aparna Madireddi

Staff Present: Kristine Solseng, Department of Conservation and Development  
Barbara Riveira, County Administrator's Office  
Teresa Gerringer, District III  
Matt Lardner, Census Outreach Coordinator

Attendees: Fran Biderman  
David Tucker



### 1. INTRODUCTIONS

*Meeting called to order at 12:23, self introductions were made.*

### 2. PUBLIC COMMENT on any matter under the jurisdiction of the 2020 Census Outreach Subcommittee and NOT on this agenda (speakers may be limited to three minutes).

*No public comment was made.*

3. RECEIVE and APPROVE the Record of Action for the April 27, 2020 Joint Outreach and Finance Subcommittee meeting.

*Motion to approve Record of Action: Mariana Moore*

*Second: Lina Velasco*

*Ayes: All*

4. DISCUSS and RECEIVE Federal, State, Regional, and County updates.

*Matt Lardner, Census Outreach Coordinator presented the following federal, state, regional, and county updates for discussion by the Joint Subcommittee.*

- *Federal*
  - *May 1 – May 3 USCB hosted “Census Digital Week of Action”*
  - *No updates about dates for Service Based Enumeration*
- *State*
  - *Continue to have weekly check ins statewide and regionally*
  - *We continue to be in top 3 SRR*
- *Regional*
  - *More languages available for phone banks*
    - *Chinese*
    - *Spanish*
    - *Tagalog*
  - *Closed out phase 3 of grants, ethnic media grants, and veterans grants*
- *Local*
  - *Held Zoom call with partners*
    - *Will hold another one in May*
  - *Getting more interest in individual volunteer opportunities*
  - *Will hold zoom meeting with individual volunteers/census ambassadors*
  - *Digital Media buys*
    - *Saw bump in response rates after starting digital ads*
    - *Expanding into Spanish and other languages*
  - *Continue to outreach to faith based organizations/congregations as well as higher education*

5. DISCUSS and REVIEW outreach plan and outreach materials, including print, website content, social media.

*Joint subcommittee discussed updates to census outreach plans and materials.*

- *Working on creating website page for “How you Can Support a Complete Count”*
- *Developed May social media content calendar*
- *Getting social media toolkit translated*

6. RECEIVE budget updates and DISCUSS anticipated and or potential budget reallocations.

***Motion to approve reallocation of funds for social media digital buy at \$15,000, and use additional funding for extending transit ads, and extended Phase II grant amount from up to \$3,000 to up to \$15,000: Lauren Babb***

***Second: Mariana Moore***

***Ayes: All***

- 7. DISCUSS and REVIEW** upcoming meetings and schedule future meetings.

***Staff will send out suggested dates for next meeting.***

**ADJOURN**

***Meeting adjourned at 12:58.***

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*The 2020 Census Outreach Subcommittee will provide reasonable accommodations for persons with disabilities planning to attend its meetings. Contact Teresa Geringer at 510-599-9152 at least 72 hours before the meeting.*

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Teresa Geringer, Staff, District III Supervisor's Office

Draft

Draft

# DRAFT



## JOINT MEETING OF THE CENSUS 2020 OUTREACH AND FINANCE SUBCOMMITTEES

April 27, 2020  
11:00 P.M.

Conservation and Development Department  
30 Muir, MARTINEZ

Outreach Subcommittee - Mariana Moore ♦ Lina Velasco ♦ Terry Koehne  
Finance Subcommittee - Lauren Babb ♦ Samuel Houston ♦ Aparna Madireddi

**Agenda Items:** Items may be taken out of order based on the business of the day and preference of the Subcommittee

Present: Lina Velasco  
Mariana Moore  
Terry Koehne  
Lauren Babb  
Samuel Houston  
Aparna Madireddi

Staff Present: Kristine Solseng, Department of Conservation and Development  
Barbara Riveira, County Administrator's Office  
Teresa Gerringer, District III  
Matt Lardner, Census Outreach Coordinator

Attendees: David Tucker  
Mark Orcutt  
Fran Biderman

### 1. INTRODUCTIONS

*Meeting called to order at 11:04 am. Self introductions were made.*

2. **PUBLIC COMMENT** on any matter under the jurisdiction of the 2020 Census Outreach Subcommittee and NOT on this agenda (speakers may be limited to three minutes).

*No public comment was made.*

3. RECEIVE and APPROVE the Record of Action for the March 31, 2020 Outreach Subcommittee meeting.

***Motion to approve the Record of Action with change to heading: Terry Kehone  
Second: Lauren Babb  
Ayes: All***

4. DISCUSS and RECEIVE Federal, State, Regional, and County updates.

***Federal, state, regional, and county updates were given.***

5. DISCUSS and REVIEW outreach plan and outreach materials, including print, website content, social media.

***The outreach plan and materials were reviewed and pivots in plan due to COVID-19 pandemic and shelter-in-place order were discussed.***

6. RECEIVE budget updates and DISCUSS anticipated and or potential budget reallocations due to COVID-19.

- ***Motion to allow staff to prioritize food distribution grants reallocating funds from outreach and/or grant funding and come back to joint subcommittee with additional information on logistics on essential needs and Stronger Together Census Challenge: Lauren Babb***
- ***Second: Aparna Maderiedi***
- ***Ayes: All***

7. DISCUSS and REVIEW upcoming meetings and schedule future meetings.

***Next meeting is scheduled for Monday, May 11, 2020, 11 am – 1pm .***

## ADJOURN

***Meeting adjourned 12:30.***

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Teresa Gerringner, Staff, District III Supervisor's Office

For Additional Information Contact:

Phone 510-599-9152, Fax (925) 240-7261  
teresa.gerringer@bos.cccounty.us





# Contra Costa County Board of Supervisors

## Subcommittee Report

### 2020 CENSUS COMPLETE COUNT STEERING COMMITTEE

5.

**Meeting Date:** 05/18/2020

**Subject:** Federal, State, Regional and Local Updates

**Submitted For:** David Twa, County Administrator

**Department:** County Administrator

**Referral No.:**

**Referral Name:** Federal, State, Regional and Local Updates

**Presenter:** Kristine Solseng & Matt Lardner      **Contact:** Kristine Solseng, 674-7809; Mathew Lardner, 925-674-7813

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#### **Referral History:**

This is a standing item on the Steering Committee agenda to receive new Census information that has developed or been disseminated from the federal, State, regional and local levels since the last Steering Committee meeting.

#### **Referral Update:**

##### **Federal (U.S. Census Bureau)**

- Census 2020 Self Response Rate as of 5/11/2020: National – 59.0%, California - 60.1%, Contra Costa County – 68.6%
- Due to COVID-19 Pandemic, there is a significant adjustment to the Census Bureau's timeline. The Census Bureau issued a Statement on 2020 Census Operational Adjustments due to COVID-19 which indicated the Census Bureau is seeking statutory relief from Congress to allow for an additional 120 calendar days to deliver appropriation counts. This plan would extend the window for field data collection (non-response follow-up) and self-response through October 31, 2020. The extension will allow for apportionment counts to be delivered to the President by April 30, 2021, and redistricting data to be delivered to the states no later than July 31, 2021.  
[Read the Statement from the Census Bureau](#)  
[See the Census Operation Adjustments Due to COVID-19](#)
- Update Leave in Contra Costa County is about 40% complete and halted due to the Shelter In Place
- Group Quarters in-person interviews are on hold and group quarters are encouraged to provide data electronically
- Service Based Enumeration and enumerating those living outdoors do not have revised dates at this point.
- Partnership Specialists are still working and can provide partners with collateral as needed.

##### **State (California Complete Count)**

- State released additional guidance for Update Leave clarification and messaging
- State micro-media is being implemented, with a focus on digital and essential services locations
- Working closely with regions and state partners to pivot to COVID-19 appropriate outreach

### **Region 3 Updates (United Way Bay Area)**

- Developed a Virtual Questionnaire Assistance Toolkit - can be used as a call in number or call out to existing client phone lists
- Developed a Phone Banking Toolkit - Organizations can call down client list or use PDI, which is geography driven. We will be working to get more implementation in Contra Costa County
- Created Postcards to be mailed
- Social media campaign
  - Join the #WeHellaCount movement
  - Record a ~25 second selfie-video and share what the Census means to you, hashtag #WeHellaCount and tag @UWBayArea
- Developed a New Social Media Toolkit and Graphics
- Regional paid media campaign
  - 15 and 30 second video ad
  - New social media assets (English, Spanish, Chinese, Vietnamese)
  - 2-3 phases of messaging
- All Updates, Webinars, and Resources available online
  - UWBA has its monthly update calls, Regional meeting, and webinars notes available at [uwba.org/census](http://uwba.org/census)

### **Local Updates (Contra Costa County and Partners)**

- Developing COVID-19 Outreach Approach
  - Phone Banking with grantees, ambassadors, and other interested parties
  - Postcards - especially to Update Leave areas
  - Focus on targeted digital media buys (low response rate, languages, etc.) - in the initial 11 day test, the digital media resulted in 3,000 clicks to [mycensus.gov](http://mycensus.gov)
  - Videos of grantees and other partners
  - Working with Faith communities and higher ed outreach, including social media outreach, participating in zoom banking/virtual questionnaire assistance, and integrating into other existing virtual outreach efforts as available.
  - Outreach at food distribution sites
- Grants
  - Continuing to work with grantee to adjust outreach for shelter in place, including Phase 2 grantees that have submitted applications prior to shelter in place.
  - Monitoring remaining grant funds to determine highest and best use given shelter in place. \$20,000 left in Phase II Funding and \$12,000 in extra State Grant funding.
- Updated COVID-19 Outreach Toolkit
  - New social media calendar
  - Social media toolkit updated to link to [my2020census.org](http://my2020census.org)
  - Educational resources for parents "homeschooling" or teachers to use

### **Recommendation(s)/Next Step(s):**

**RECEIVE** federal, state, regional and local updates on preparation for the Census.

**Fiscal Impact (if any):**

None.

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**Attachments**

*No file(s) attached.*

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# Contra Costa County Board of Supervisors

## Subcommittee Report

### 2020 CENSUS COMPLETE COUNT STEERING COMMITTEE

6.

**Meeting Date:** 05/18/2020  
**Subject:** Receive and Review Budget Update  
**Submitted For:** David Twa, County Administrator  
**Department:** County Administrator  
**Referral No.:**  
**Referral Name:** Receive and Review Budget Update  
**Presenter:** Barbara Riveira                      **Contact:** Barbara Riveira  
(925)335-1018

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#### **Referral History:**

On July 15, 2019 the Census 2020 Steering Committee approved the Finance Subcommittees proposal to change line item allocations of the proposed requested allocation of \$500,000: Grand funding \$350,000, Technology Access at \$125,000, and \$25,000 to a new category to specifically target homeless outreach. On July 30, 2019 the Board of Supervisors approved the recommended funding of \$500,000 budget allocation for the Census 2020 outreach efforts.

Since the budget was adopted, there has been a lot of new information about Federal, State, and Regional efforts regarding media buys. In particular, United Way Bay Area (UWBA) as the regional administrative community based organization has taken the lead in media buys for the bay area, with a focus on local and ethnic media buys. UWBA is also working with the State media contractor Mercury Media to coordinate media buy efforts. The Census Bureau is also planning a large scale media outreach effort in multiple languages. At the October 21, 2019 the Census Steering Committee approved the recommendation to redistribute funds as follows: \$10,000 in Media Buys, \$26,345 in Printing Collateral and \$40,000 in Outreach Tasks.

At the December 16, 2020 Steering Committee meeting it was discussed that during several meeting with the State and Region 3 ACBO (United Way Bay Area), there is a concern for reaching the Hard to Count population of the Veterans community. To mitigate efforts to reach the veteran population, staff is recommending that \$20,000 of the Technology funding be redistributed to directly outreach to the veteran population which would include tabling events, social media, and via the Veterans Voices program and other outreach efforts outlined by the Veterans Office. The Steering Committee approved the reallocation of the \$20,000 from the Technology funding to Veterans Office for outreach to the veteran population.

At the January 27, 2020 Steering Committee meeting the committee discussed the additional \$63,400 funding from the state and how it should be distributed. A motions was made and approved to distribute the additional funding toward the following: Printing was allocated an

additional \$16,400, Grants allocated an additional \$42,000 and \$5,000 was allocated toward Contingency/Non-response.

At the March 10, 2020 Finance Subcommittee the Finance Committee approved the redistribution of funds.

At the March 16, 2020 Steering Committee meeting the committee discussed the redistribution of funds. A motions was made to approve the redistribution of funds with flexibility to the Finance Subcommittee to allign funds with the COVID-19 restrictions.

At the April 20, 2020 Steering Committee meeting the committee reviewed and discussed the updated budget and referred the item to the Joint Outreach and Finance Subcommittee to allign funds with the COVID-19 restrictions. At the May 11, 2020 Joint Outreach and Finance Subcommittee the committee approved the redistribution of funds for digital and transit adds for census outreach during the COVID-19 restrictions.

**Referral Update:**

Receive and Review Census 2020 budget update.

**Recommendation(s)/Next Step(s):**

Receive and Review Census 2020 budget update.

**Fiscal Impact (if any):**

None.

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**Attachments**

Budget Update 5 18 2020

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**Census 2020 Budget Update as of 5/18/2020**

	<b>Revised Budget 5/11/20</b>	<b>Expenditures To Date</b>	<b>Encumbered Funds</b>	<b>Current Budget Balance</b>	
<b>Expenses</b>					
<b>Grant Administration</b>	\$ 36,260.00	\$ -	\$ 36,260.00	\$ -	
<b>GIS - data analysis and map production</b>	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	
<b>Contract Outreach Staff</b>	\$ 150,000.00	\$ 44,294.71	\$ 105,705.29	\$ -	
<b>Media Buys</b>	\$ 67,480.00	\$ 10,390.00	\$ 38,090.00	\$ 19,000.00	<b>28%</b>
Digital Ads	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	
ABC News Spot					
Transit Ads	\$ 30,000.00	\$ 390.00	\$ 28,090.00		
<b>**Printing Collateral</b>	\$ 21,237.00	\$ 13,261.00	\$ -	\$ 7,976.00	<b>38%</b>
Grantee Material (est)	\$ 10,000.00			\$ 10,000.00	
Additional Printing - Extra State Dollars	\$ 16,400.00	\$ 13,261.00		\$ 3,139.00	
<b>Outreach Tasks -includes in kind staffing, meeting venues, materials, food, mileage, swag, etc.</b>	\$ 44,028.00	\$ 27,274.81	\$ 6,753.60	\$ 9,999.59	<b>23%</b>
Regional Workshop Costs		\$ 945.63	\$ 600.00		
Swag - Magnets and Frisbees		\$ 2,973.63			
Swag - "Ask Me" buttons		\$ 2,362.16			
Swag - Tote Bags		\$ 5,362.04			
Swag - Seed Packets		\$ 1,163.51			
Swag - "I count" buttons		\$ 1,682.08			

	<b>Revised Budget 5/11/20</b>	<b>Expenditures To Date</b>	<b>Encumbered Funds</b>	<b>Current Budget Balance</b>	
Swag - Hand Sanitizer		\$ 1,331.76			
Tall Boys QAC/QAK Signage		\$ 11,454.00			
Gametime Rundown Event*			\$ 200.00		
Census Day Event					
Additional Bags/masks			3287.44		
Additional Sanitizer			2666.16		
Table Cloth					
Misc Material*					
<b>Language Contracts</b>	<b>\$ 10,000.00</b>	<b>\$ 5,913.50</b>	<b>\$ -</b>	<b>\$ 4,086.50</b>	<b>41%</b>
Regional Workshop Interpreter - Round 2		\$ 3,230.00			
Regional Workshop Interpreter - Round 3		\$ 750.00			
Collateral Translations		\$ 615.30			
Collateral Translations		\$ 1,318.20			
<b>**Grant Funding -Community Partners / CBOs - Grants to fund outreach, including promotional material to support grant funded initiatives.</b>	<b>\$ 385,000.00</b>	<b>\$ 110,875.00</b>	<b>\$ 242,125.00</b>	<b>\$ 32,000.00</b>	<b>8%</b>
Phase I	\$ 280,000.00	\$ 108,375.00	\$ 171,625.00	\$ -	
Phase II (includes NRFU)	\$ 63,000.00	\$ 2,500.00	\$ 40,500.00		
Xtra State Funding / Faith, Dept gaps	\$ 42,000.00		\$ 30,000.00		

	<b>Revised Budget 5/11/20</b>	<b>Expenditures To Date</b>	<b>Encumbered Funds</b>	<b>Current Budget Balance</b>	
<b>Technology Access* -Technology needs, including software and hardware necessary for outreach efforts, QAC/QAK, Language Access, Adopt-A-Block, and other program requirements or implementation goals.</b>	<b>\$ 112,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ 57,000.00</b>	<b>\$ -</b>	
DOIT	\$ 70,000.00	\$ 35,000.00	\$ 35,000.00		
Library	\$ 5,000.00	\$ 5,000.00	\$ -		
CCTV	\$ 30,000.00	\$ 15,000.00	\$ 15,000.00		
Additional QAC/QAK Equipment	\$ 7,000.00		\$ 7,000.00		
<b>Homeless Outreach -Targeted material for Homeless &amp; Transient Population.</b>	<b>\$ 25,000.00</b>	<b>\$ -</b>	<b>\$ 25,000.00</b>	<b>\$ -</b>	
<b>*Veteran Outreach -Targeted material for Veteran Population.</b>	<b>\$ 20,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	
<b>*Contingency/Non-Response</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000.00</b>	<b>100%</b>
<b>Total Expenses</b>	<b>\$ 926,005.00</b>	<b>\$ 277,009.02</b>	<b>\$ 570,933.89</b>	<b>\$ 78,062.09</b>	
<b>Revenue</b>		<b>Revenue To Date</b>			
Counties to opt out or opt in with a board resolution		\$ 32,634.45			
1 <sup>st</sup> Quarterly Report due		\$ 32,634.45			
Strategic Plan due - 60 days from State approval		\$ 114,220.58			
2 <sup>nd</sup> Quarterly Report due		\$ 32,634.45			
Implementation Plan due		\$ 81,586.12			
Implementation Outreach Release Withholding		\$ 32,634.45			



	<b>Revised Budget 5/11/20</b>	<b>Expenditures To Date</b>	<b>Encumbered Funds</b>	<b>Current Budget Balance</b>	
NRFU Plan due		\$ -			
Final Report due		\$ -			
Additional Funding From State(Contract Amendment)		\$ 63,400.00			
County Supplemental Funding		\$ 500,000.00			
<b>Total Revenue</b>		<b>\$ 889,744.50</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Net Balance</b>		<b>\$ 398,991.54</b>			

\* Redistribution of \$20,000 in technology funds to new line item Veteran Outreach

\*\* Distribution of additional State Revenue of \$63,400