



Agenda

CENSUS 2020 FINANCE SUBCOMMITTEE

July 14, 2020

1:00 P.M.

Conservation and Development Department
30 Muir Road, MARTINEZ

Please join meeting from your computer, tablet or smartphone.
<https://cccouny-us.zoom.us/j/94827660105?pwd=cVtWERBVEVDTjJ3VTV5QOWNrdFBHOT09>
Password: 181731

Or Telephone:
Dial:
USA 214 765 0478
USA 8882780254 (US Toll Free)
Conference code: 198675

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 Board

1. **INTRODUCTIONS**
2. **PUBLIC COMMENT** on any matter under the jurisdiction of the 2020 Census Finance Subcommittee and NOT on this agenda (speakers may be limited to three minutes).
3. **DISCUSS and RECEIVE** Federal, State, Regional, and County updates. (Matt Lardner, Census Outreach Coordinator)
4. **REVIEW** financial update for the Complete Count Steering Committee and **DISCUSS and CONSIDER** recommendations for redistribution of funding. (Barbara Riveira, County Administrator's Office, Kristine Solseng, Conservation and Development Department) Est 20 min
5. **DISCUSS and REVIEW** upcoming meetings and schedule future meetings.
6. **ADJOURN**

The 2020 Census Finance Subcommittee will provide reasonable accommodations for persons with disabilities planning to attend its meetings. Contact Mark Goodwin at (925) 252-4500 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 Subcommittee less than 96 hours prior to that meeting are available for public inspection at the County Administration Building, 651 Pine St., Martinez, CA, during normal business hours.

For Additional Information Contact:

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Contra Costa County Board of Supervisors

Subcommittee Report

2020 CENSUS FINANCE SUBCOMMITTEE

Meeting Date: 07/14/2020
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: Matthew Lardner **Contact:** Mathew Lardner, 925-674-7813

Referral History:

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

Referral Update:

Federal (U.S. Census Bureau)

- Census 2020 Self Response Rate as of 7/14/20: National – 61.9%, California – 63.1%, Contra Costa County – 71.2%
- 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 now complete
- 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 will now be done between September 22 – September 24.
- Partnership Specialists are still working and can provide partners with collateral as needed.

State (California Complete Count)

- 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
- Sent state NRFU plan and deciding on what to do with NRFU funding

Region 3 Updates (United Way Bay Area)

- 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

Local Updates (Contra Costa County and Partners)

- Developing COVID-19 Outreach Approach
 - Phone Banking with grantees, ambassadors, and other interested parties
 - Postcards - especially to low SRR census tracts, renters
 - Focus on targeted digital media buys (low response rate, languages, etc.)
 - Food and material distribution
 - Census Caravans
 - Richmond, San Pablo, Oakley, and Brentwood have held census caravans
 - Ones are being planned in far east county (Bethel Island/Byron), Concord, Pittsburg, and Antioch
- 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
- Updated COVID-19 Outreach Toolkit
 - New translated social media toolkit
 - July content calendar

Recommendation(s)/Next Step(s):

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

Fiscal Impact (if any):

None.

Attachments

No file(s) attached.



Contra Costa County Board of Supervisors

Subcommittee Report

2020 CENSUS FINANCE SUBCOMMITTEE

Meeting Date: 07/14/2020

Subject: Review Budget Update and Recommendations

Submitted For: David Twa, County Administrator

Department: County Administrator

Referral No.:

Referral Name: Review Budget Update and Recommendations

Presenter: Barbara Riveira/Kristine Solseng **Contact:** Barbara Riveira (925)335-1018, Kristine Solseng (925) 4-7809

Referral History:

Standing item. Discussion will include anticipated and or potential budget reallocations.

Referral Update:

REVIEW financial update for the Complete Count Steering Committee and DISCUSS and CONSIDER recommendations for redistribution of funding.

Recommendation(s)/Next Step(s):

REVIEW financial update for the Complete Count Steering Committee and DISCUSS and CONSIDER recommendations for redistribution of funding.

Fiscal Impact (if any):

None.

Attachments

Finance Recommendations

Budget Update 7 14 20

NRFU Census Background, Outreach Budget Recommendations & Reallocation of Balance

The State notified Staff that they would be offering additional NRFU funding allocations. Staff and other County staff met with David Tucker, State Regional Manager for Region 3 on June 29, 2020. The States plan is to offer additional NRFU Funding of \$47,475 to be used in 5 Census tracts that have a CA-HTC Index \geq 69. As with the other funding received from the state there is an option to redirect funding to the ACBO United Way Bay Area.

Staff is recommending that the funds be redirected to United Way Bay Area.

If the Finance Subcommittee recommends that the County accept the additional funding for targeted NRFU Outreach in those low responding tracts identified with an index greater than 69, the following outlines the acceptance process and timeline.

- Acceptance process and anticipated timeline

July 20, 2020 – Propose the option of additional funding to the CCC Census 2020 Steering Committee and receive approval.

July 20, 2020 – Prepare Board Order to amend contract with State for the additional funding

July 28, 2020 – Request and Receive Approval from the Board of Supervisor's

July 29, 2020 – Notify State that the amendment was or was not approved

Given this timeline it will be difficult but we should be able to meet the timeline to disburse the funds in August if we preplan activities for implementation in August with the anticipation that the Steering Committee will vote to accept the additional funding.

- Potential Activities for the County:
 - Purchase and distribute grocery bags to ethnic grocery stores in the 5 Census tracts
 - Purchase digital advertising
 - Purchase and distribute masks and hand sanitizer
 - Direct mail to the 5 Census tracts and Phone Banking

If the recommendation by the Finance Subcommittee is to redirect the NRFU dollars to United Way Bay Area to spend on behalf of Contra Costa County, we will be able to notify the State by July 21, 2020 that the CCC Census 2020 Steering Committee has approved to redirect the NRFU dollars to United Way Bay Area.

This would allow the State to directly disburse the funds to UWBA by the August window. UWBA would work with the County to spend the funds as identified above. UWBA will receive 10% of the funds to cover administrative costs.

Budget Balance Realignment

Currently there is a balance of \$45,440 in unencumbered funds, \$5,000 was specifically set aside for NRFU activities. Staff has developed a draft revised budget, that provides examples of areas that the unused funds can be redirected.

Media Buys: \$1,502 - Redirect Balance to Print and Mail

Printed Material: \$6,494 Staff had distributed a majority of the printed collateral and printed 20,000 Rack cards for distribution at food sites. Staff recommends retaining \$6,494.81 for postcard mailings and additional printing needs as identified for NRFU.

Outreach Tasks: \$6,356 Outreach tasks includes swag, costs for Census workshops and events, and other miscellaneous costs. Given the current shelter in place trajectory, it is unlikely that government sponsored gathers over 100 people will be allowed in the foreseeable future. Therefore, the Census Event is anticipated to be canceled and associated costs are removed. Given the strong support for additional essential needs census swag, and ethnic grocery store outreach, staff recommends retaining the \$6,356 and redirecting the NRFU funds of \$5,000 to Outreach Tasks for additional swag which can include masks, more hand sanitizer, tote bags and other needs as identified.

Translation Services: \$1,180 - Redirect Balance to Print and Mail

Technology: \$1,905 - Redirect Balance to Print and Mail

Grants: \$20,000 There is \$20,000 remaining in Census Outreach and Assistance Grants. Grants applications for outreach continue to be submitted, even during COVID-19 shelter in place. To date, we have entered into contracts, or are in the contracting process, for 95% of our grant funds.

Non-Response Follow Up (NRFU): There is currently **\$5,000** allocated to Non-Response Follow Up. Staff recommends redirecting funds to Outreach Tasks. The proposed budget includes for media buys during non-response follow up through August 15, 2020.

Other ideas previously proposed for consideration:

Media Buys: As previous The committee redirected funding to media buys at the 5/11/2020 meeting. With an extension of the self-response operations into mid-September for non-response follow-up (NRFU) beginning in August, staff recommends expanding the digital media buys through the end of August. The follow are some media buy options and staff recommendations to consider.

- **Digital Media Buys: Additional \$10,000 (approximate)**

The digital media allows ads to be directed to audiences by key factors such as location, language, and age. Initial digital media reports are positive, with over 3,000 click throughs to the Census Bureau's website in initial 11-day test run. The digital media ads are nimble and can be used to promote special online events or services, reinforce partner messaging, and provide ad content in-language. Monument Optimization (consultant) has provided two estimates for extending digital media buys.

 - **Option 1: \$10,000** – increases ads through mid-September.

- **ABC News Spotlight: New allocation of \$4,000**

The spotlight consists of a custom 4-minute segment produced by ABC. The spotlight will run either at 11:30 am on a weekday or at 9 am on the weekend. The County can identify partners to appear in the segment, including Spanish speaking partners. The county will also receive a copy of the spotlight to run on social media and can share with partners. This news spotlight can reach those without broadband access but are watching the news. It is possible ABC can provide a reduced service for as little as \$2,000.

- **Transit Ads: No new allocation proposed**

Census transit ads include the following

- **County Connection and TriDelta (Vector Media)** – Current run includes 18 King displays from 3/15/20 – 5/31/20. Vector has added a four-week bonus term through the end of June. Additional run through the end of July estimated at \$4,320.

Census 2020 Budget Update as of 7/9/2020

| | Revised Budget 5/11/20 | Expenditures To Date | Encumbered Funds | Current Budget Balance | | Notes | Revised Budget 7/14/20 |
|--|------------------------|----------------------|------------------|------------------------|-----|--|------------------------|
| Expenses | | | | | | | |
| Grant Administration | \$ 36,260.00 | \$ - | \$ 36,260.00 | \$ - | | | \$ 36,260.00 |
| GIS - data analysis and map production | \$ 50,000.00 | \$ - | \$ 50,000.00 | \$ - | | | \$ 50,000.00 |
| Contract Outreach Staff | \$ 150,000.00 | \$ 64,151.83 | \$ 85,848.17 | \$ - | | | \$ 150,000.00 |
| Media Buys | \$ 67,480.00 | \$ 61,657.58 | \$ 4,320.00 | \$ 1,502.42 | 2% | Redirect balance to Print & Mail | \$ 65,977.58 |
| Digital Ads | \$ 35,000.00 | \$ 35,000.00 | | \$ - | | | |
| Transit Ads - LAMAR | \$ 15,000.00 | \$ 12,390.00 | | | | | |
| Transit Ads - VECTOR | \$ 15,000.00 | \$ 14,267.58 | | | | | |
| Transit Ads - VECTOR | | \$ - | \$ 4,320.00 | | | | |
| **Printing Collateral | \$ 21,237.00 | \$ 14,742.19 | \$ - | \$ 6,494.81 | 31% | Print and Direct Mail to 5 targeted Census tracts. | \$ 25,825.45 |
| Grantee Material (est) | \$ 10,000.00 | | | \$ 10,000.00 | | | |
| Additional Printing - Extra State Dollars | \$ 16,400.00 | \$ 13,261.49 | | \$ 3,139.00 | | | |
| Rack Cards -Food Distribution Sites | | \$ 942.54 | | | | | |
| EDDM Mailing-Canyon, Byron, Bethel Island | | \$ 538.16 | | | | | |
| Outreach Tasks -includes in kind staffing, meeting venues, materials, food, mileage, swag, etc. | \$ 44,028.00 | \$ 26,217.22 | \$ 11,454.00 | \$ 6,356.78 | 14% | Buy Masks, Hand Sanitizer, ethnic grocery store bags | \$ 49,028.00 |
| Regional Workshop Costs | | \$ 904.63 | | | | | |
| Swag - Magnets and Frisbees 7/19/19 | | \$ 2,973.63 | | | | | |
| Swag - "Ask Me" buttons 10/9/19 | | \$ 2,362.16 | | | | | |
| Swag - Tote Bags 2/11/20 | | \$ 5,369.04 | | | | | |
| Swag - Seed Packets 3/6/20 | | \$ 475.24 | | | | | |
| Swag - Seed Packets 2/11/20 | | \$ 1,163.51 | | | | | |
| Swag - "I count" buttons 3/25/20 | | \$ 1,837.68 | | | | | |
| Swag - Hand Sanitizer 2/12/20 | | \$ 1,331.76 | | | | | |
| Tall Boys QAC/QAK Signage | | | \$ 11,454.00 | | | | |
| Additional Bags 2/21/20 H3 | | \$ 896.83 | | | | | |
| Gametime Rundown Event* | | \$ 258.70 | | | | | |
| Additional Bags 3/30/20 | | \$ 3,287.44 | | | | | |
| Additional Sanitizer 2/25/20 H3 | | \$ 284.05 | | | | | |
| Additional Sanitizer 3/6/20 | | \$ 2,147.93 | | | | | |
| Additional Sanitizer 3/9/20 | | \$ 2,666.16 | | | | | |

| | Revised Budget 5/11/20 | Expenditures To Date | Encumbered Funds | Current Budget Balance | | Notes | Revised Budget 7/14/20 |
|---|------------------------|------------------------|----------------------|------------------------|-------------|---|------------------------|
| Census Day Event | | | | | | | |
| Table Cloth 12/10/19 | | \$ 163.46 | | | | | |
| Misc Material* | | \$ 95.00 | | | | | |
| Language Contracts | \$ 10,000.00 | \$ 8,819.50 | \$ - | \$ 1,180.50 | 12% | Redirect balance to Print & Mail | \$ 8,819.50 |
| Regional Workshop Interpreter - Round 2 | | \$ 3,230.00 | | | | | |
| Regional Workshop Interpreter - Round 3 | | \$ 750.00 | | | | | |
| Collateral Translations | | \$ 615.30 | | | | | |
| Collateral Translations | | \$ 1,318.20 | | | | | |
| Collateral Translations-Digital | | \$ 2,906.00 | | | | | |
| | | | | | | | |
| **Grant Funding -Community Partners / CBOs - Grants to fund outreach, including promotional material to support grant funded initiatives. | \$ 385,000.00 | \$ 142,875.00 | \$ 222,125.00 | \$ 20,000.00 | 5% | No changes - continue to try and contract with partners throughout NRFU | \$ 385,000.00 |
| Phase I | \$ 280,000.00 | \$ 131,125.00 | \$ 138,375.00 | | | | |
| Phase II (includes NRFU) | \$ 63,000.00 | \$ 11,750.00 | \$ 73,750.00 | | | | |
| Xtra State Funding / Faith, Dept gaps | \$ 42,000.00 | | \$ 10,000.00 | | | | |
| | | | | | | | |
| 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. | \$ 112,000.00 | \$ 95,094.47 | \$ 15,000.00 | \$ 1,905.53 | | Redirect balance to Print & Mail | \$ 110,094.47 |
| DOIT | \$ 70,000.00 | \$ 70,000.00 | | | | | |
| Library | \$ 5,000.00 | \$ 5,000.00 | \$ - | | | | |
| CCTV | \$ 30,000.00 | \$ 15,000.00 | \$ 15,000.00 | | | | |
| Additional QAC/QAK Equipment | \$ 7,000.00 | \$ 5,094.47 | | | | | |
| Homeless Outreach -Targeted material for Homeless & Transient Population. | \$ 25,000.00 | \$ - | \$ 25,000.00 | \$ - | | | \$ 25,000.00 |
| *Veteran Outreach -Targeted material for Veteran Population. | \$ 20,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ - | | | \$ 20,000.00 |
| *Contingency/Non-Response | \$ 5,000.00 | \$ - | \$ - | \$ 5,000.00 | 100% | Redirect balance to Outreach | \$ - |
| Total Expenses | \$ 926,005.00 | \$ 423,557.79 | \$ 460,007.17 | \$ 42,440.04 | | | \$ 926,005.00 |
| | | | | | | | |
| Revenue | | Revenue To Date | | | | | |
| Counties to opt out or opt in with a board resolution | \$ 32,634.45 | \$ 32,634.45 | | | | | |

| | Revised Budget 5/11/20 | Expenditures To Date | Encumbered Funds | Current Budget Balance | | Notes | Revised Budget 7/14/20 |
|---|------------------------|----------------------|------------------|------------------------|--|-------|------------------------|
| 1 st Quarterly Report due | \$ 32,634.45 | \$ 32,634.45 | | | | | |
| Strategic Plan due - 60 days from State approval | \$ 114,220.58 | \$ 114,220.58 | | | | | |
| 2 nd Quarterly Report due | \$ 32,634.45 | \$ 32,634.45 | | | | | |
| Implementation Plan due | \$ 81,586.12 | \$ 81,586.12 | | | | | |
| Implementation Outreach Release Withholding | \$ 32,634.45 | \$ 32,634.45 | | | | | |
| NRFU Plan due | \$ 18,130.25 | \$ 18,130.25 | | | | | |
| Final Report due | \$ 18,130.25 | \$ - | | | | | |
| Additional Funding From State(Contract Amendment) | \$ 63,400.00 | \$ 63,400.00 | | | | | |
| County Supplemental Funding | \$ 500,000.00 | \$ 500,000.00 | | | | | |
| Total Revenue | \$ 926,005.00 | \$ 907,874.75 | \$ - | \$ - | | | |
| | | | | | | | |
| Net Balance | | \$ 484,316.96 | | | | | |

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

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