



COUNTY OF SAN DIEGO

Independent Redistricting Commission

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AGENDA ITEM

DATE: January 26, 2022

Item 9

TO: Independent Redistricting Commission

SUBJECT: MONTHLY BUDGET STATUS UPDATE

OVERVIEW:

To comply with the California Elections Code Section 21552(c)(8) which requires the Board of Supervisors (“Board”) to provide for reasonable funding and staffing for the County’s Independent Redistricting Commission (IRC), on October 13, 2020 (4) the Board of Supervisors established appropriations of \$750,000 as a preliminary budget for required support of the IRC including public hearings in each supervisorial district, mapping, public outreach, translation, contracted and other services. That action indicated County staff may return to the Board to request additional appropriations at a later date, subject to the needs and direction of the full IRC once seated.

On January 28, 2021 (Item 5) the IRC approved a line-item budget. On May 13, 2021 (Item 7), the IRC approved a recommendation from the Budget Ad Hoc Committee to request a budget increase of \$467,500 for unanticipated legal services, IT needs, translation and interpretation services and to establish a reserve for future unforeseen expenses, for a total budget of \$1,217,500, which was approved by the San Diego County Board of Supervisors on June 8, 2021 (17).

This monthly update provides a summary of expenditures and revenue (actual and projected) as included in the IRC’s approved line-item budget. Also attached are invoices received since the last monthly update.

The monthly budget status update is an opportunity for the IRC’s ongoing review of the County’s administration of the redistricting budget on the IRC’s behalf, and a regular opportunity for transparency in reporting to the public and accountability over the use of public funds.

BUDGET STATUS UPDATE:

As of January 20, 2022, a total of \$609,594 has been expended from the IRC’s budget in Fiscal Year (FY) 2020-21 (\$179,180) as reported previously to the IRC, and in FY 2021-22 (\$430,414) which is reported by the County’s Oracle financial system and as shown in Attachment A. All expenditures were anticipated. Commencing in reports for FY 2021-22 which began on July 1, 2021, the amount

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of revenue reported by Oracle of \$1,038,320 represents the total amount of revenue in the IRC amended budget of \$1,217,500 less \$179,180 that was expended by the IRC in FY 2020-21.

Additional expenditures of \$251,221 are projected, leaving a projected balance of \$356,685 from the total IRC amended budget of \$1,217,500 as reported in Attachment B.

- **Contracted Services: General and Procurement Counsel** includes general and expert counsel services under the contract with Nielsen Merksamer Parrinello Gross & Leoni LLP (Nielsen Merksamer) and a subcontract with Federal Compliance Consulting, led by Bruce L. Adelson, Esq., for Special Voting Rights Act Counsel. The Actual Total column of Attachment B includes paid Nielsen Merksamer invoices for December 2020 through December 2021. The projected amount includes estimated invoices for January 2022, which have not been received yet.
- **Contracted Services: Demographic/Mapping** budgeted amounts reflect demographic services from FLO Analytics including the subcontract with Dr. Christian Grose, Ph.D. for Racially Polarized Voting analyses. The actual total amount includes paid invoices for June through September 2021, including a small surcharge of 0.61% for FY 2021-22 for recovery of the County's contracting and administrative costs. The projected amount includes an estimate for October and November 2021 charges including Dr. Grose.
- **Contracted Services: Public Outreach** includes public outreach and engagement services from Asian Business Association San Diego (ABASD) and a subcontract with Finest City Entertainment for additional Audio/Video support. The Actual Total column includes ABASD paid invoice for July 2021. The projected amount includes estimates for August and September 2021 including a small surcharge of 0.61% for FY 2021-22 for recovery of the County's contracting and administrative costs.
- **Information Technology (IT): Equipment** includes monthly charges from the County's IT contractor for Commissioners' laptops, network access and email addresses. The actual total column reflects monthly charges for December 2020 through December 2021 including IT contractor. Projected amounts include estimated charges for January 2022.
- **IT: Other** includes the monthly charge for the Zoom service that enables the IRC to host webinars/virtual meetings. The actual total amount includes charges through November 2021, while the projected amount includes costs for December 2021 and January 2022.
- **Translation and Interpretation** actual total amount includes paid invoices for simultaneous language interpretation at some IRC meetings and translation of IRC meeting agendas and other website content, based on the translation requirements of the California Elections Code, including a small surcharge of 0.61% for FY 2021-22 for recovery of the County's contracting and administrative costs. The actual total amount includes paid invoices through November

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2021. The projected amount includes estimated costs for December 2021 and the meeting of January 12, 2022.

- **Other Services and Supplies** includes the cost of a working dinner meal for Commissioners during the in-person IRC Special Meeting and Draft Map Public Hearing on December 2, 2021, which concluded at 10:24 p.m.
- **Postage** includes the costs associated with printing and mailing hard copies of the IRC agenda and supporting materials by the Clerk of the Board of Supervisors. The actual total amount reflects paid invoices through September 2021. The projected amount includes the invoice received through December 2021.
- **Security** includes the costs of after-hours security services for IRC meetings at County facilities. The projected amount includes the invoice received from the Sheriff's Department for the October 7, 2021 meeting at the County Administration Center (CAC) and estimated costs for the meeting at the CAC on December 9, 2021.

MONTHLY INVOICES:

Attachment C includes invoices that have been received since the last monthly budget update. These invoices are provided for the IRC's review, and are included to assist the IRC with oversight.

NEXT STEPS:

County IRC staff will continue IRC budget administration and payment processing for any additional invoices received for costs incurred for IRC business through January 31, 2022. Once all invoices and other costs have been received and paid, final budgetary results will be posted on the IRC website and the information will be shared with Commissioners. Considering maximum contract amounts and current trends to date, it is likely that the final IRC budget will reflect positive results.

At the discretion of the County, any unexpended funds for redistricting would be available and reserved for any of the County's existing ongoing costs for redistricting activities (e.g., maintenance of website) and potentially to support future redistricting-related needs. The County will take the administrative steps necessary to ensure appropriate funding for future redistricting-related needs in 2030. Any requests for additional funding prior to that time would be considered at the discretion of the County and potentially the Board of Supervisors.

ATTACHMENTS:

Attachment A: Oracle Financial Report: Expenditure and Revenue by Period – JAN 2022

Attachment B: County of San Diego Independent Redistricting Commission Budget and Expenditures

Attachment C: Invoices