



# COUNTY OF SAN DIEGO

## Independent Redistricting Commission

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### AGENDA ITEM

**DATE:** March 25, 2021

**Item 6**

**TO:** Independent Redistricting Commission

**SUBJECT: REDISTRICTING BUDGET STATUS UPDATE**

#### **OVERVIEW:**

On October 13, 2020 (4) the Board of Supervisors established appropriations of \$750,000 of County funds for the Commission's work, as a preliminary budget. On January 28, 2021 (Item 5) the Independent Redistricting Commission approved a line-item budget.

The following report provides a monthly summary of expenditures (actual and projected) as included in the Commission's approved line-item budget. The monthly budget status update is an opportunity for the Commission's ongoing concurrence on the County's administration of the redistricting budget on the Commission's behalf, and a regular opportunity for transparency in reporting to the public and accountability over the use of public funds.

On March 11, 2021 (Item 5) the Commission approved the formation of an Ad Hoc Committee to Develop a Redistricting Budget Recommendation, with the purpose to review the budgetary impact of changes to the contract with legal counsel, to develop recommendations for an update to the redistricting budget as a basis for a request to the Board of Supervisors, to consider the creation of a standing committee and return to the Commission for consideration. The Ad Hoc Committee's work is in progress, and today's item is intended to provide an informational update to the Commission on activity over the past month.

#### **BUDGET STATUS UPDATE:**

As of March 17, 2021, \$63,393 has been expended from the Commission's budget for IT and legal services. Additional expenditures of \$9,389 are projected through March 2021, leaving a projected remaining balance of \$677,218 in the redistricting budget, as reported in Attachment B.

- **Information Technology (IT) Equipment** includes monthly charges from the County's IT contractor for Commissioner laptops, network access and email addresses. The actual amount represents total monthly charges for December 2020 through February 2021, while the projected amount includes the monthly charges for March 2021. Actual monthly costs are higher than initially estimated when the line-item budget was developed as a result of actual equipment needed.
- **IT Website** budgeted amounts include the minimum requirements for conversion of a County website for the Independent Redistricting Commission. Actual costs may be higher than

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budgeted depending upon website changes requested by the Commission and recommendations to the Commission from its ad hoc committees, including the Ad Hoc Redistricting Outreach and Communications Committee, or the Commission's eventual Outreach and Engagement contractor.

- **IT Other** includes the projected monthly charge for the service that enables the Commission to host webinars/virtual meetings, which began in February 2021. The projected amount includes costs to the Commission for February and March 2021.
- **Translation and Interpretation** includes invoice amounts from the County's contractor for translation of Commission meeting agendas up to the Commission's Special meeting of March 18, 2021, and other website content, based on the translation requirements of the California Elections Code. Costs in this category are variable and are influenced by requests from the public for translation and interpretation. Costs in this category could exceed budgeted amounts due to the addition of Commission special meetings (e.g., Industry Days), potential approval of Commission regular or standing committee meetings, and/or the need to translate more materials than anticipated.
- **Training** includes a minor amount budgeted in this category for future needs. Actual costs may be higher than budgeted depending upon training requests from Commissioners and staff, and recommendations to the Commission from the Ad Hoc Commissioner Training Committee.
- **Contracted Services** is the largest category of expenditures anticipated for the Commission. Budgeted amounts for individual contracts yet to be issued will be determined through contract negotiation and the competitive procurement process. This process is currently underway with the Ad Hoc Committees on the two Requests for Proposals that will be considered by the Commission. Currently, the Commission's Contracted Services category includes only legal services under the contract with Nielsen Merksamer Parrinello Gross & Leoni LLP. Paid invoices for legal services from November 2020 through January 2021 are included in the actual column of Attachment B to this report and will be reflected in the redistricting budget in Oracle (Attachment A) in future budget updates as approvals are processed and recorded in the system.

County staff will continue to provide a monthly budget status update to the Commission for review of budgeted amounts, any expenditures incurred in the preceding month, and any projected expenditures.

**ATTACHMENTS:**

Attachment A: Oracle report: Expenditure and Revenue by Period for Object, MAR-21

Attachment B: County of San Diego Independent Redistricting Commission Fiscal Year (FY) 2020-21 Budget and Actual/Projected Expenditures as of March 19, 2021