



COUNTY OF SAN DIEGO

Independent Redistricting Commission

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AGENDA ITEM

DATE: April 22, 2021

Item 5

TO: Independent Redistricting Commission

SUBJECT: REDISTRICTING 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 (“Commission”), on October 13, 2020 (4) the Board of Supervisors established appropriations of \$750,000 as a preliminary budget for required support of the Commission 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 Commission once seated. 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 review of 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 April 12, 2021, \$66,761 has been expended from the Commission’s budget, as reported by the County’s Oracle financial system and shown in Attachment A. Additional expenditures of \$41,288 are projected through April 2021, leaving a projected balance of \$641,951, as reported in Attachment B. As reported previously, staffing is still projected to increase by 3.00 staff years to support redistricting activities and the Commission’s work.

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- **Information Technology (IT) Equipment** includes monthly charges from the County’s IT contractor for Commissioner laptops, network access and email addresses. Actual year-to-date (YTD) amounts in this category reflect the monthly charges for December 2020 through March 2021. Actual monthly costs are higher than anticipated when the line-item budget was developed as a result of actual equipment needed. Costs in this category are expected to increase from the County’s IT contractor due to the County’s upcoming requirement for virtual private network (VPN) and Multi-Factor Authentication for all users accessing devices remotely including Commissioners, to ensure network security. Estimated costs have not been provided as this time and staff will provide additional information to the Commission regarding future costs as more information becomes available.
- **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 budgeted depending upon website changes requested by the Commission and through recommendations to the Commission from the Ad Hoc Redistricting Outreach and Communications Committee or the Commission’s eventual Public Outreach and Communications contractor.
- **IT Other** includes the projected monthly charge for the service that enables the Commission to host webinars/virtual meetings. The County has established a separate account for support of the Independent Redistricting Commission for more efficient administration by redistricting staff and to avoid scheduling conflicts. The projected amount includes costs to the Commission for February, March and April 2021.
- **Translation and Interpretation** includes invoice amounts from the County’s contractor for translation of Commission meeting agendas up to the Commission’s meetings on April 8, 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. Staff has been working with the translation contractor to maximize efficiencies and reduce duplication in translation requests, to minimize costs where possible.
- **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.
- **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 the competitive procurement and contract negotiation processes. This process is currently underway with the Ad Hoc Committees on the two Requests for Proposals (RFP) that will be issued by the Commission. However, an estimated amount of \$150,000 was included in the RFP for Public Outreach and Engagement Services approved 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

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services from November 2020 through January 2021 are included in the YTD actual column of Attachment B, with the projected amount reflecting the invoice received for February 2021.

- **Staffing** includes a budget line item for “Staff Years” which represents a sum of the current County staff time assigned to the redistricting project, including by staff who may have other duties. The line item for staffing addresses the requirement of California Elections Code Section 21552(c)(8) for the Board of Supervisors to provide for reasonable funding and staffing for the Commission.

In a County context, one staff year equates to one permanent employee working full-time for one year. This total does not include support from the Clerk of the Board of Supervisors, County Communications Office, and Department of Purchasing and Contracting staff. There is no impact to the Commission’s budget for staffing, as staffing costs are paid by the County outside of the redistricting budget.

As reported to the Commission in the monthly budget updates since January 2021, redistricting staffing is projected to increase by 3.00 staff years to support redistricting activities and the Commission’s work. Three permanent County employees will be added to support redistricting duties through the duration of the project, and will remain employed in support of County needs after that time. A variance of (3.00) staff years in the line-item budget (Attachment B) indicates these employees have not yet completed the County’s hiring process and remain as a projected addition to staffing until that process is complete. The additional position titles and primary redistricting responsibilities include:

- Program Coordinator: Assist Project Manager(s) in managing staff and ensuring the successful work of the Commission to adopt Supervisorial districts in accordance with applicable law and the objectives of the Commission. A Program Coordinator will add value to the Commission’s work, in large part by ensuring deliverables and objectives are completed timely through appropriate planning and preparation efforts (e.g., coordinating locations, technology, etc. for the Commission’s upcoming public hearings). This position provides administrative, analytical, planning, and management support for programs, projects, and facilities where substantive administrative, policy, and/or technical issues require specialized analysis, recommendation, and implementation; and performs related work as required.
- Operations Research Analyst: At the direction of the Commission, supports data and map analysis in coordination with a demographer consultant, to support and prepare for Commission meetings/hearings and decisions. An Operations Research Analyst will supplement the technical skill set of the existing redistricting team and adds value to the Commission’s work through research and analysis of various Census and other data sets (including the legacy data that is anticipated from the Census) and geography/mapping, answering related technical questions and supporting the Commission’s line-drawing activities. This position assists higher level management with researching, formulating, and analyzing economic, mathematical and statistical data to forecast trends and evaluate current processes. Incumbents in this class utilize advanced quantitative analytical techniques and methodologies, such as regression analysis, mathematical programming or

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modeling, simulation and optimization techniques, and automated tools to manipulate and analyze data that will be used to assist in solving problems and making decisions related to increasing operational efficiencies.

- Administrative Analyst II: Planning and support of the Commission’s public hearings and outreach, and to support Commission contracts and research/questions. This position will add valuable administrative staff support to ensure successful preparation and completion of the Commission’s various meetings, materials, presentations, procurement, outreach and other efforts as directed. This position assists higher-level management with budget preparation, fiscal management, personnel functions, contract administration and monitoring, special projects, and studies; and performs related work as required.

Attachment C includes the County job descriptions for these positions.

County staff will 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. As necessary, the monthly budget status update will include information on any proposed budgetary adjustments, including the status of requests for additional appropriations.

ATTACHMENTS:

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

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

Attachment C: Job Descriptions