



# COUNTY OF SAN DIEGO

## Independent Redistricting Commission

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### AGENDA ITEM

**DATE:** May 27, 2021

**Item 6**

**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 (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 March 11, 2021 (Item 5) the IRC formed a Budget Ad Hoc Committee to develop recommendations for an update to the redistricting budget as a basis for a request to the Board of Supervisors and on May 13, 2021 (Item 7), the Budget Ad Hoc Committee recommended the IRC request from the Board an increase of \$467,500 for unanticipated legal services, IT needs, translation and interpretation services and to establish a reserve for future unforeseen expenses. The recommendation for, “an increase in the San Diego County Independent Redistricting Commission Budget in the amount of \$467,500 to \$1,217,500 and to direct staff to request from the San Diego County Board of Supervisors an additional funding allocation in the amount of \$467,500” was approved unanimously by the IRC. Since that time, staff has proceeded with the administrative process necessary to forward the IRC’s request to the Board for consideration, as directed.

This monthly update is intended to provide an informational update to the IRC on activity over the past month. The following report 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 over the past month.

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.

**SUBJECT: REDISTRICTING BUDGET STATUS UPDATE**

**BUDGET STATUS UPDATE:**

The IRC line-item budget was updated to incorporate the budgetary revisions approved by the IRC on May 13, 2021 (Item 7), including the pending request to the Board for an increase of \$467,500, which will be shown as a projected amount until approved by the Board.

As of May 13, 2021, \$75,946 has been expended from the IRC’s budget, as reported by the County’s Oracle financial system and shown in Attachment A. Additional expenditures of \$66,494 are projected through May 2021, leaving a projected balance of \$607,560 from the IRC budget of \$750,000 established by the Board and as reported in Attachment B.

- **Contracted Services** is the largest category of expenditures anticipated for the IRC. 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 two Requests for Proposals (RFP) issued by the IRC. Current charges in the IRC’s Contracted Services category include only legal services under the contract with Nielsen Merksamer Parrinello Gross & Leoni LLP. Paid invoices for legal services from November 2020 through February 2021 are included in the YTD actual column of Attachment B, with the projected amount reflecting the invoices received for March and April 2021.
- **Information Technology (IT) Equipment** includes monthly charges from the County’s IT contractor for Commissioners’ laptops, network access and email addresses. Actual year-to-date (YTD) amounts in this category reflect the monthly charges for December 2020 through April 2021. The projected amount includes charges for May 2021. Actual monthly costs for the equipment needed are higher than anticipated when the line-item budget was developed. The following table includes the monthly cost for IT equipment.

<b>Account</b>	<b>Cost Description</b>	<b>Monthly Costs</b>	<b>Monthly Cost per Commissioner</b>
52721 NETWORK SERVICES IT ISF	Monthly costs associated with network access/LAN ID’s	\$915	\$65.34
52723 DATA CENTER SERVICES IT ISF	Monthly costs associated with the email services	\$73	\$5.24
52732 DESKTOP COMPUTING	Monthly costs associated with the laptops	\$1,225	\$87.51

As previously discussed, 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 include a one-time charge of about \$300 and monthly fees to increase at least \$200 but possibly more, although exact amounts are still unknown. Implementation is anticipated in October 2021. Staff will update the IRC as more information becomes available.

**SUBJECT: REDISTRICTING BUDGET STATUS UPDATE**

- **IT Website** budgeted amounts include the minimum requirements for conversion of a County website for the Independent Redistricting IRC. Actual costs may be higher than budgeted depending upon website changes requested by the IRC and through recommendations to the IRC from the Ad Hoc Redistricting Outreach and Communications Committee or the IRC's eventual Public Outreach and Communications contractor.
- **IT Other** includes the projected monthly charge for the service that enables the IRC to host webinars/virtual meetings. The County has established a separate account, which was upgraded in March to include webinar capability, to support the IRC with more efficient administration by redistricting staff and to avoid scheduling conflicts. The actual amount includes charges for February and March 2021 while the projected amount includes costs to the IRC for April and May 2021.
- **Translation and Interpretation** includes invoice amounts from the County's contractor for translation of IRC meeting agendas up to the IRC's meetings on May 13, 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 IRC special meetings (e.g., Industry Days), potential approval of IRC 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. The actual YTD amount represents paid invoices from February and March and a small surcharge of 0.88% for recovery of the County's contracting and administrative costs that is required by the use of a Countywide contract for translation services. The projected amount includes invoices from January, April and May.
- **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.

With regard to staffing, the California Elections Code Section 21552(c)(8) requires that the Board of Supervisors provide for reasonable funding and staffing for the IRC. County of San Diego staff assigned to redistricting activities are directed by the IRC's Executive Lead (i.e., Executive Director) in support of the IRC's meetings and ongoing efforts, as well as to leverage the unique expertise and experience of staff members. As a result, the reporting of support for the IRC as "staff years" does not fully capture the fluid nature of assignments, as staff are deployed as needed dependent upon the specific tasks and timing. When there is a need for additional support or a rapid turnaround more staff can be leveraged, while some staff may be specifically assigned to a particular project. Further, the IRC through its Executive Lead can leverage (and has used) support from other areas of the County organization (e.g., Clerk of the Board, Purchasing and Contracting, County Communications, Auditor & Controller and others). Due to recent transition in staff, more information about duties and tasks provided by staff as well as brief introductions are planned for the IRC at a future meeting.

**SUBJECT: REDISTRICTING BUDGET STATUS UPDATE**

**Monthly Invoices**

Also included in this monthly update are the invoices that have been received since the last monthly budget update. These invoices are provided for the IRC's review, and will continue to be included monthly to assist the IRC with oversight.

County staff will continue to provide a monthly budget status update to the IRC for review of budgeted amounts, any expenditures incurred in the preceding month, any projected expenditures and invoices received. As necessary, the monthly budget status update will include information on any proposed budgetary adjustments, including the status of requests to the Board for additional appropriations.

**ATTACHMENTS:**

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

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

Attachment C: Invoices