



# COUNTY OF SAN DIEGO

## Independent Redistricting Commission

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### AGENDA ITEM

**DATE:** June 24, 2021

**Item 10**

**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 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, which was approved by the San Diego County Board of Supervisors (Board) on June 8, 2021 (17).

This monthly update is intended to provide information 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.

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

The IRC line-item budget was updated to incorporate the budgetary revisions approved by the IRC on May 13, 2021, including the increase of \$467,500 that was approved by the Board on June 8, 2021.

As of June 16, 2021, \$69,728 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 \$101,430 are projected through July 2021, leaving a projected balance of \$1,046,342 from the IRC amended budget of \$1,217,500 as increased by the Board, and as reported in Attachment B.

**SUBJECT: REDISTRICTING BUDGET STATUS UPDATE**

- **Contracted Services** is the largest category of expenditures anticipated for the IRC. Budgeted amounts for individual contracts yet to be finalized will be determined through the competitive procurement and contract negotiation processes, currently underway. Current charges in the IRC's Contracted Services category include only legal services under the contract with Nielsen Merksamer Parrinello Gross & Leoni LLP. The YTD actual column of Attachment B includes paid invoices for December 2020 through February 2021, with the projected amount reflecting the invoices received for March, April and May 2021 which are in payment process.
- **Information Technology (IT) Equipment** includes monthly charges from the County's IT contractor for Commissioners' laptops, network access and email addresses. Projected amounts in this category reflect the estimated monthly charges for December 2020 through June 2021. County staff are currently working to validate and true-up IT equipment charges as the end of the Fiscal Year approaches. More information will be provided to the IRC next month.
- **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 including webinar capability, to support the IRC. The actual amount includes charges for February and March 2021 while the projected amount includes costs to the IRC for April, May and June 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 27, 2021, and other website content, based on the translation requirements of the California Elections Code. The actual YTD amount represents paid invoices from January through April 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 estimated charges for May 2021, as the invoice has not been received.

**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 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.

**ATTACHMENTS:**

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

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

Attachment C: Invoices