



COUNTY OF SAN DIEGO

Independent Redistricting Commission

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AGENDA ITEM

DATE: October 28, 2021

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 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:

As of October 21, 2021, a total of \$332,991 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 (\$153,811) which is reported by the County’s Oracle financial system and as shown in Attachment A. All expenditures

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were anticipated. Commencing in reports for FY 2021-22 which began on July 1, 2021, the amount 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 \$71,658 are projected through October 2021, leaving a projected balance of \$812,851 from the total IRC amended budget of \$1,217,500 as reported in Attachment B.

- **Contracted Services: General and Procurement Counsel** includes legal services under the contract with Nielsen Merksamer Parrinello Gross & Leoni LLP (Nielsen Merksamer). The budgeted amount was updated to incorporate the IRC's September 30, 2021 approval of a contract amendment with Nielsen Merksamer to support a subcontract with Federal Compliance Consulting, led by Bruce L. Adelson, Esq., for Special Voting Rights Act Counsel in the amount of \$60,000. Corresponding adjustments were made to reduce the budgeted amounts in the line items for External Legal and Other. The actual total column of Attachment B includes paid Nielsen Merksamer invoices for December 2020 through August 2021. The projected amount includes the September and October 2021 invoices which are in payment process.
- **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 analysis in the amount of \$21,050 as approved by the IRC on August 18, 2021. The actual total amount includes paid invoices for services from June through August 2021.
- **Contracted Services: Public Outreach** includes public outreach and engagement services from Asian Business Association San Diego (ABASD). The budgeted amount was updated to incorporate the IRC's September 30, 2021 approval of a contract amendment with ABASD to support a subcontract with Finest City Entertainment for additional Audio/Video support in the amount of \$15,320. A corresponding adjustment was made to reduce the budgeted amount in the line item for Other. Final invoices have not been received from ABASD.
- **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 September 2021. Projected amounts include estimated charges for October 2021.
- **IT: Other** includes the projected monthly charge for the Zoom service that enables the IRC to host webinars/virtual meetings. The County has established a separate account with webinar capability to support the IRC. The actual total amount includes charges through May 2021, along with July and September 2021, while the projected amount includes costs for June, August and October 2021.

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- **Translation and Interpretation** actual total amount includes paid invoices from Hanna Interpreting Services LLC (Hanna), for translation of IRC meeting agendas up to the IRC’s meetings on July 29, 2021, excluding June meetings, and other website content, based on the translation requirements of the California Elections Code, including 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 invoice amounts from Hanna for June and August 2021 and from Excel Interpreting & Translating for simultaneous Spanish translation of the IRC District 1 Education Tour Session on June 16, 2021.
- **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 for November 2020 through June 2021 while the projected amount reflects charges for July through September 2021.
- **Security** is a new line item added to reflect the costs of any after-hours security services for IRC meetings at County facilities, as needed. 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 planned meetings at the CAC in December 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 will 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 Financial Report: Expenditure and Revenue by Period – October 2021

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

Attachment C: Invoices