



COUNTY OF SAN DIEGO

Independent Redistricting Commission

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AGENDA ITEM

DATE: December 14, 2021

Item 8

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 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 since the last monthly update.

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 December 7, 2021, a total of \$414,520 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 (\$235,340) which is reported by the County’s Oracle financial system and as shown in Attachment A. All expenditures were anticipated. Commencing in reports for FY 2021-22 which began on July 1, 2021, the amount

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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 \$190,185 are projected, leaving a projected balance of \$612,795 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) and a subcontract with Federal Compliance Consulting, led by Bruce L. Adelson, Esq., for Special Voting Rights Act Counsel. The budgeted amount was updated to incorporate the IRC's October 28, 2021 approval to retain Nielsen Merksamer for both General Counsel and Expert Counsel services. The Actual Total column of Attachment B includes paid Nielsen Merksamer invoices for December 2020 through October 2021. The projected amount includes the November 2021 invoice, which is 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 analyses. The actual total amount includes paid invoices for June through September 2021, including a small surcharge of 0.61% for FY 2021-22 for recovery of the County's contracting and administrative costs. The projected amount includes an estimate for October 2021 charges.
- **Contracted Services: Public Outreach** includes public outreach and engagement services from Asian Business Association San Diego (ABASD) and a subcontract with Finest City Entertainment for additional Audio/Video support. The projected amount includes estimates for the July, August, and September 2021 including a small surcharge of 0.61% for FY 2021-22 for recovery of the County's contracting and administrative costs.
- **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 November 2021 including IT contractor. Projected amounts include estimated charges for December 2021.
- **IT: Website** actual total amount includes the costs of working with the County's IT contractor to determine total estimated cost and feasibility of potential website enhancements.
- **IT: Other** includes the monthly charge for the Zoom service that enables the IRC to host webinars/virtual meetings. The actual total amount includes charges through May 2021, along with July and September 2021, while the projected amount includes costs for June, August, October, and November 2021 which are in payment process.

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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 and other website content, based on the translation requirements of the California Elections Code, including a small surcharge of 0.61% for FY 2021-22 for recovery of the County’s contracting and administrative costs. The projected amount includes invoice amounts from Hanna for June and August through October 2021 and from Ogma Group, Inc. for simultaneous Spanish translation of the IRC Special Meeting on November 19, 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 the invoice for July through September 2021, which is in payment process.
- **Security** includes 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 are included 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 – DEC 2021

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

Attachment C: Invoices