



COUNTY OF SAN DIEGO

Independent Redistricting Commission

AGENDA ITEM

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DATE: April 28, 2025

Item 5

TO: Independent Redistricting Commission

SUBJECT: UPDATE ON THE BUDGET FOR COMMISSION ACTIVITIES

BUDGET STATUS UPDATE:

As of April 8, 2025, a total of \$1,590,069 has been expended from the Independent Redistricting Commission's (IRC) total budget of \$1,889,884. Fiscal Year (FY) 2024-25 had a budget of \$352,898, of which a total of \$58,399 was expended, which is reported by the County's Oracle financial system. In order to meet financial obligations for FY2023-24, an additional \$289,000 was provided by the County, as shown in Attachment C, bringing the total amount of funds provided to \$1,889,884. All expenditures were anticipated.

Below is a high-level summary of the budget:

Current Budget:	\$1,889,884
Expenditures to Date:	\$1,590,069
Balance Available:	\$294,499
Additional Expenditures Projected in FY24-25:	\$4,544
Projected Balance:	\$289,955

Below are additional details regarding updates to specific budget line items:

- **Contracted Services: Additional Legal Counsel:** This includes legal services under the Professional Services Agreement with Colantuono, Highsmith & Whatley, PC, as authorized by the IRC on March 28, 2022 (Agenda Item 9). To address increased service needs in FY2023-24, a second amendment to the agreement was approved in November 2023. Allocation was increased by \$300,000 making the new total allocation not to exceed \$800,000. Of this amount, \$534,954 has been expended.
- **Contracted Services: Demographic/Mapping:** This includes demography services from Maul Foster & Alongi, Inc., doing business as FLO Analytics. No demography expenses were incurred in FY2023-24, and no demography services are anticipated for FY2024-25. The contract with FLO Analytics expired as of October 1, 2024. Total expenditures for this contract stand at \$245,111.

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- **Contracted Services: Information Technology (IT): Equipment** includes monthly charges from the County's IT contractor for network access and email addresses. **Other** includes single-use charges for help-desk usage. Ongoing monthly costs to maintain network access and email addresses will be incurred while these services remain active. Both **Equipment** and **Other** include Cross Functional Services fees, which are calculated based on actual usage from two fiscal years prior (FY2023-24 for the current fiscal year). As FY2021-22 was the height of the IRC's IT usage, the current Cross Functional rate has increased. Projected FY2024-25 IT expenditures are based on average monthly costs.
- **Translation and Interpretation** actual total amount includes paid invoices from Hanna Interpreting Services LLC, and Accent on Languages, Inc., for translation of IRC meeting agendas based on the translation requirements of the California Elections Code. This amount also includes a surcharge of 0.62% for FY 2022-23 for recovery of the County's contracting and administrative costs. Projected FY2024-25 Translation and Interpretation expenditures are approximated at \$548 to cover the cost of the April 28 meeting agenda translation services.
- **Training** FY2023-24 total amount of \$1,291 includes reimbursement payments to IRC Commissioners for expenses incurred attending the National Citizen Redistricting Commissioners Conference held on December 11, 2023.

ATTACHMENTS:

Attachment A – Oracle Report FYE 23-24-ADJ-24

Attachment B – Oracle Report – MAR -25

Attachment C – IRC Budget and Expenditures

Attachment D – Invoices – FY 23-24