

## Staffing Recommendations

It is rare that a commission discharges such a far reaching and fundamental constitutional responsibility. This suggested plan, which contemplates immediate reductions in workforce, is also designed to preserve the essential elements needed to successfully conclude the work the commission began in January. After August 15, 2011, the commission must address a new set of responsibilities. Propositions 11 and 20 state that the commission has the sole legal standing to defend its maps against litigation and the commission is already preparing for the real possibility that this will occur. The commission's maps may also be the subject of referendum that can suspend and repeal them. Moreover, the commission has a state statutory requirement to respond to Public Records Act (PRA) requests and to archive its records and statutory provision that allows it to recommend amendments to the Constitutional and statutory provisions that govern the commission's operations.

To support this work, the commission's staff members must continue with their daily operations that include:

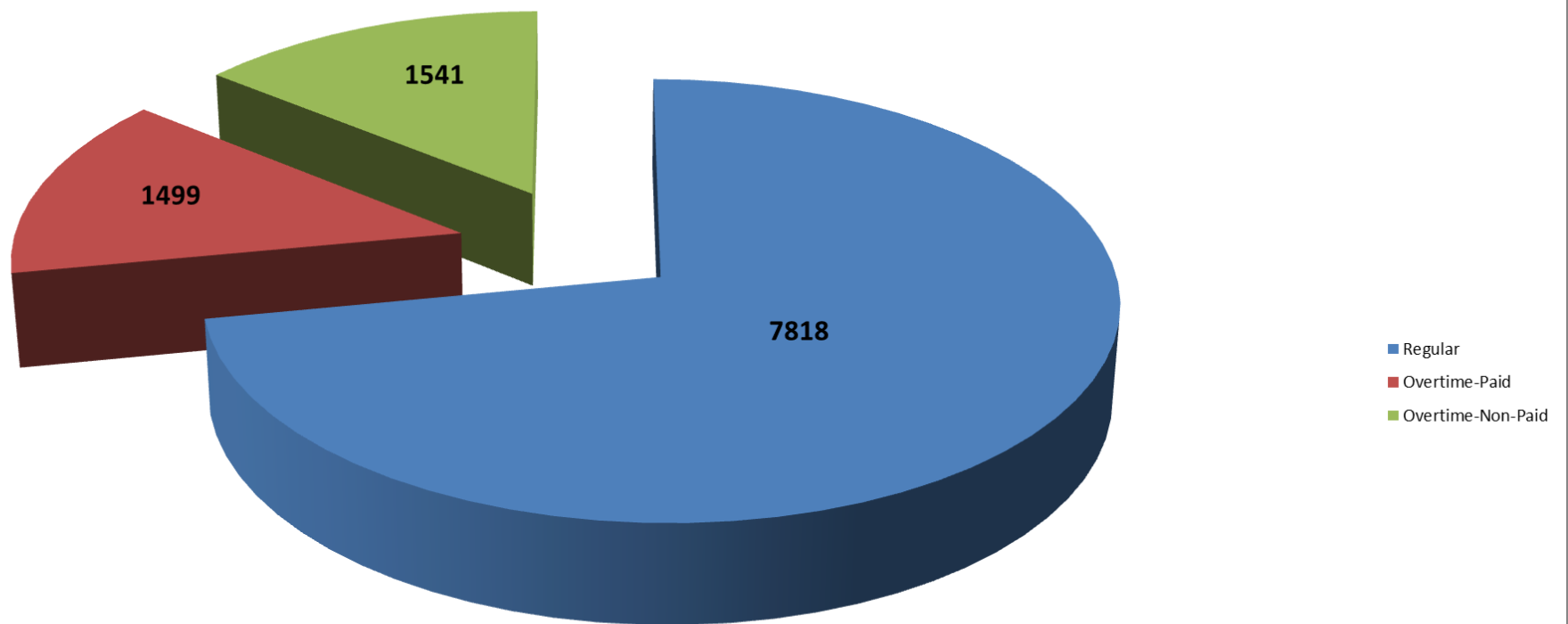
- Preparation for commission business meetings, including meetings with its litigation attorneys
- Preparation of the budget documents to the Department of Finance for the release of current year funds and next year's budget
- Contract management and the close out of current contracts with Q2 Data and Research, Gibson, Dunn and Crutcher, Matt Barreto, our videographers, stenographers, etc.
- Contract preparation and clearance for the Litigation Attorneys
- Preparation of the Section 5 report to the United States Department of Justice
- Payroll, Per Diem and Travel Expense Claim review and submission for payment
- Communications including managing the commission's message to the public and responding to requests under the Public Records Act
- Maintenance of the commission's website and the continued posting of public comments
- Ongoing building and office maintenance

The commission has received exceptional staff support during the public hearing and mapping phase that is nearing completion. To provide that support, there have been field and office staff attending to all of the critical functions that are essential to every state commission or department. During the past 4.5 months, one quarter of the staff hours for the commission's operations have been overtime. Of that, senior managers have worked over 1,500 hours of unpaid overtime with a total saving to the commission of over \$116,000. (See Graphs) As we enter into the final phase of our operations, your staff are looking for the same return to a balanced schedule as you are.

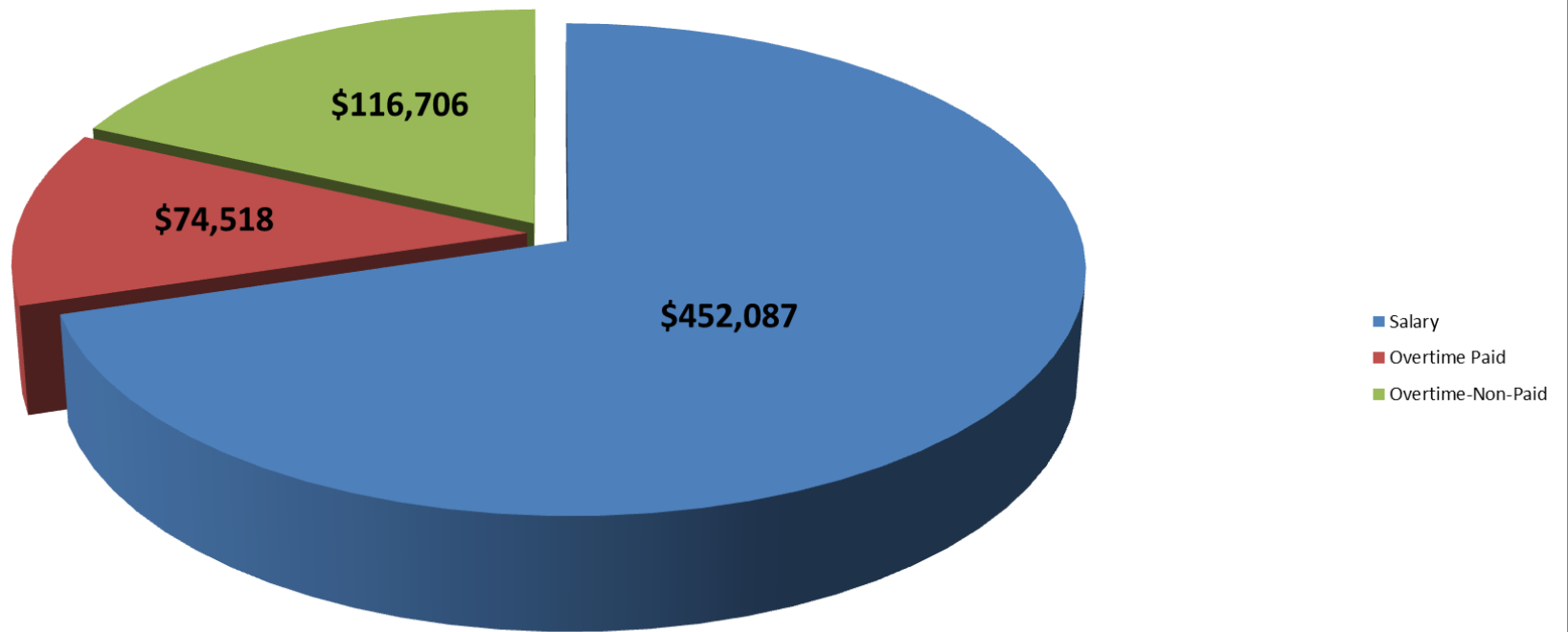
To be prepared for the commission's post-map responsibilities and to complete the critical tasks listed in this report, I would recommend the following:

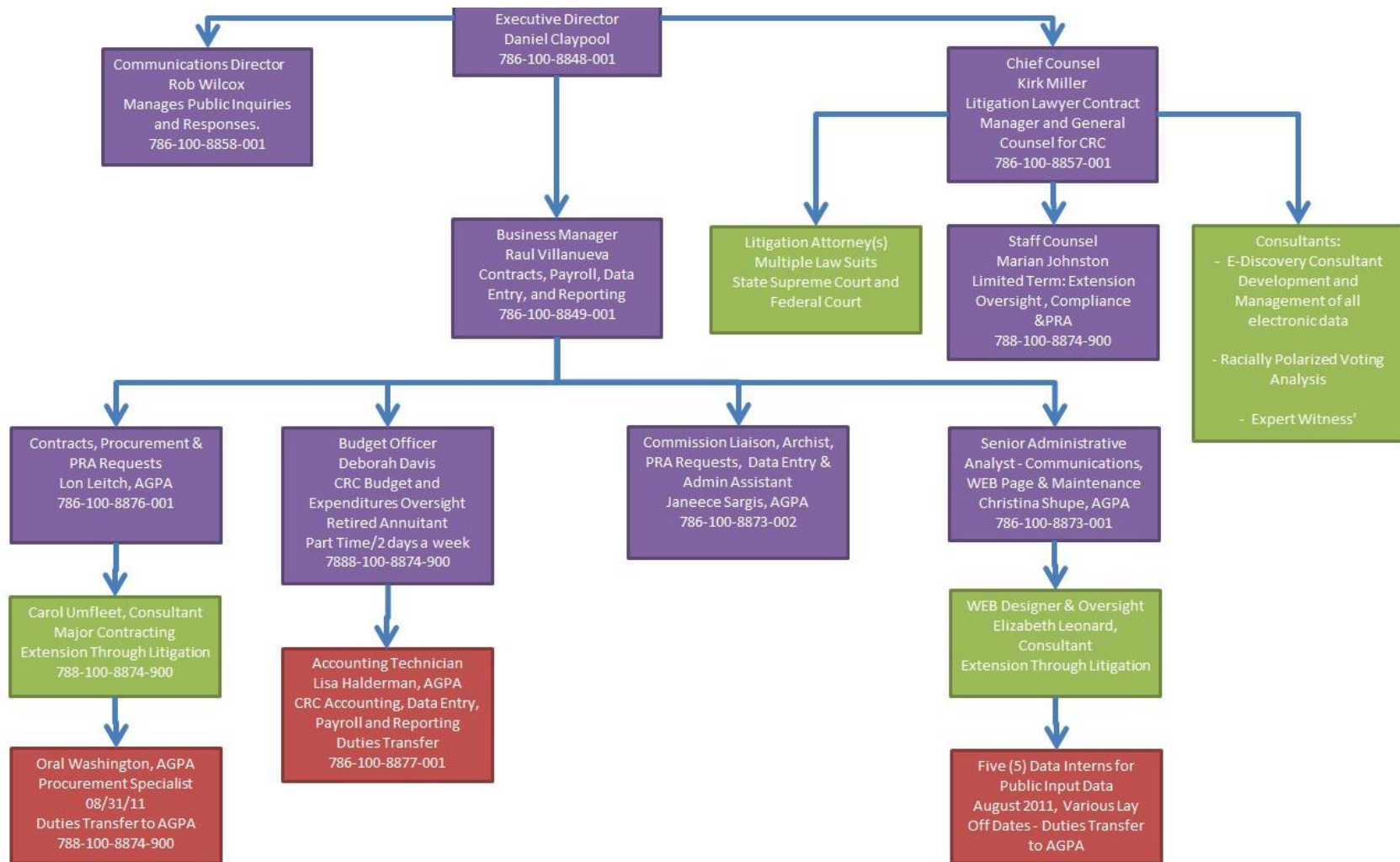
- At a minimum, until the end of October, approve nine staff members, two of whom are half-time, for a total of eight personnel year equivalents. A flow chart reflecting this staffing structure is attached.
- Revisit the staffing levels at the end of October when all State and the most probable Federal law suits will probably have been filed and all attempts at referenda are known. At that time, it should be clear as to whether or not this reduced staff is the right size or if litigation needs require different skill sets.
- In the event further reductions are warranted, allow a 30 to 60-day release period for terminated staff that will allow their functions to be transferred to remaining staff or consultants while the staff member transitions to new employment.
- Allow all staff to use their accumulated leave balance once released. (The cost of the accumulated leave balance is a contingent liability for which the commission is legally obligated. The use of this leave time following staff release will not affect the commission's ability to hire behind the released individual, if necessary, but will give the commission flexibility in requesting that the person return to work without an interruption in service if it is advantageous to the commission. Permitting staff to use vacation time when terminated adds no cost to the commission and may also defer any unemployment insurance obligations.)

### Staff Hours January 1- June 30, 2011



**Staff Payroll**  
**January 1- June 30, 2011**  
in whole dollars





 Essential Staff

 Eliminated Staff with consolidated functions

 Consultants with on-demand functions

	<b>Executive Director</b>	<b>Business Manager</b>	<b>Budget Officer</b>	<b>Staff Services Analyst</b>
<b>BUDGET</b>	<b>X</b>			
Budget Analysis & Preparation	<b>X</b>	<b>X</b>	<b>X</b>	<b>Consolidate</b>
Prepare Schedules and Budget Package	<b>X</b>		<b>X</b>	<b>Consolidate</b>
Refine Budget: Department of Finance (DoF) and the Joint Legislative Budget (JLBC)	<b>X</b>		<b>X</b>	
Attend DoF Budget Hearings	<b>X</b>		<b>X</b>	
Attend JLBC & Legislative Budget Hearings	<b>X</b>		<b>X</b>	
Maintain Budget Balances		<b>X</b>	<b>X</b>	<b>Consolidate</b>
Negotiate With DoF and the JLBC for the Release of Provisional Funds Held in the CRC Budget	<b>X</b>		<b>X</b>	
Prepare Budget Change Proposals (BCPs)	<b>X</b>	<b>X</b>	<b>X</b>	
Prepare Budget Augmentation Requests (DoF) or Negotiate a Special Legislative Appropriation Bill for Litigation Expenditures Beyond the CRC Expenditure Authority	<b>X</b>	<b>X</b>	<b>X</b>	
Prepare DoF Reports		<b>X</b>	<b>X</b>	<b>Consolidate</b>
Track Current CRC Expenditures		<b>X</b>	<b>X</b>	<b>Consolidate</b>
Project Future CRC Expenditures		<b>X</b>	<b>X</b>	<b>Consolidate</b>
Cost Estimates	<b>X</b>	<b>X</b>	<b>X</b>	<b>Consolidate</b>
Reconciliation		<b>X</b>	<b>X</b>	<b>Consolidate</b>
<b>ACCOUNTING</b>	<b>X</b>			
Approve Vendor Invoices	<b>X</b>	<b>X</b>	<b>X</b>	<b>Consolidate</b>
Code Invoices		<b>X</b>	<b>X</b>	<b>Consolidate</b>
Audit Vendor Invoices		<b>X</b>	<b>X</b>	<b>Consolidate</b>
Approve and Audit Commissioner Per Diem			<b>X</b>	<b>Consolidate</b>
Approve and Audit Travel Expense Claims (TECs)		<b>X</b>	<b>X</b>	<b>Consolidate</b>
Prepare Accruals for Year-End Reports	<b>X</b>	<b>X</b>	<b>X</b>	<b>Consolidate</b>
Audit Travel Vendor Invoices		<b>X</b>	<b>X</b>	<b>Consolidate</b>
Disperse Payments			<b>X</b>	<b>Consolidate</b>

	Executive Director	Business Manager	Chief & Assistant Counsel	Commun. Director	Sr. Operations Analyst
<b>LEGAL COUNSEL</b>	X				
General Counsel: State Related (i.e. personnel, general contracting, etc.)	X		X		
Commissioner Requests for Legal Counsel: Collectively and Individually	X		X		
Review and Critique of Commission Agendas, Press Releases & Documents Released to the Public	X		X	X	
Confer with the Legislature and DoF on Legislation and the Budget	X		X		
Assist in Drafting Proposed Amendments to CRC Provisions	X		X	X	
Ethics, Form 700 (Annual)	X	X	X		X
Bagley-Keene	X		X		
Public Records Requests (PRA)	X		X		
Media Issues and Press Releases			X	X	
External Public Inquiries	X		X	X	
Contract Analysis	X		X		
Legal Contract Management & Invoice Review	X		X		
Litigation Counsel to the Commission & Staff			X		
Liaison to Outside Counsel			X		
Identification and Vetting of Expert Witnesses			X		
<b>LEGAL DOCUMENTS</b>	X				
VRA Section V Report to the Department of Justice	X		X		
Required State Reports (i.e.: Attorney General's Office)	X		X		

	Executive Director	Business Manager	Budget Officer	Staff Services Analyst	Chief & Assistant Counsel	CRC Liaison (2 P.Y.)	Sr. Operations Analyst
<b>PAYROLL</b>	X						
Approve Timesheets	X	X					
Audit Timesheets			X				
Timekeeping, Overtime, & Leave Time Accrual		X	X				
Pick Up and Disperse Payroll				Consolidate		X	X
Pick Up and Disperse Per Diem Checks				Consolidate		X	X
Pick Up and Disperse TEC Checks				Consolidate		X	X
Data Entry				Consolidate		X	X
Reconciliation/DGS Accounting			X	Consolidate			
Reconciliation/ DGS Human Resources		X					
<b>MAJOR CONTRACTS</b>	X						
Needs Analysis for RFI's, RFB's, and Attorney Contracts	X	X			X		
Contract Preparation and DGS/OLS Reviews	X	X			X		
Certify Availability of Funds	X	X	X				
Contract Advertisement & Response to Public Questions	X	X			X		
Staff Review of Proposals	X	X			X		
CRC Review of Proposals & Staff Analysis		X					
Contract Award	X	X			X		
Bidder Notifications		X					
Contract Finalization/Signing	X	X	X		X		
Contract Management/Invoice Review	X	X	X	Consolidate	X		
Preparation of Required Reports/ CRC & State	X	X	X	Consolidate	X		



	Executive Director	Business Manager	Budget Officer	Staff Services Analyst	Chief & Assistant Counsel	CRC Liaison (2 P.Y.)	Sr. Operations Analyst
<b>STANDARD CONTRACTS</b>	X						
Cost Estimates and Negotiation of Terms	X	X	X		X		
Prepare Documents		X	X	Consolidate	X		
Obtain Appropriate Approvals (DGS & Office of Chief Information Officer for IT)	X	X					
Certify Availability of Funds	X	X	X				
Contract Management/Invoice Review	X	X	X	Consolidate	X		
Preparation of Required Reports/ CRC & State	X	X	X	Consolidate	X		
<b>STATE CONTRACT SERVICES</b>	X						
DGS Accounting	X	X	X	Consolidate			
DGS Office of Legal Services	X	X	X	Consolidate	X		
DGS Procurement	X	X	X	Consolidate			
DGS Human Relations	X	X	X	Consolidate			
Telephones		X	X	Consolidate			
Cell Phones		X	X	Consolidate			
Help Staff/ Commission Cell Phones						X	X
Internet		X	X	Consolidate			X
Copier Services		X	X	Consolidate			
<b>SINGLE SERVICE CONTRACTING</b>	X						
Arrange Services (i.e. Movers, IT Wiring, etc.)		X	X				
Prepare Contracts		X		Consolidate			
Review	X	X	X		X		
Obtain Appropriate Approvals	X	X	X				
Audit Invoices	X	X	X	Consolidate			
Reconciliation		X	X	Consolidate			

	<b>Executive Director</b>	<b>Business Manager</b>	<b>Budget Officer</b>	<b>Staff Services Analyst</b>	<b>Chief &amp; Assistant Counsel</b>	<b>CRC Liaison (2 P.Y.)</b>	<b>Sr. Operations Analyst</b>
<b>PROCUREMENT</b>	<b>X</b>						
Prepare Documents		<b>X</b>					
Costing		<b>X</b>					
Review	<b>X</b>	<b>X</b>	<b>X</b>		<b>X</b>		
Obtain Authorization	<b>X</b>	<b>X</b>					
Maintain Required Documentation		<b>X</b>					
Certify Availability of Funds			<b>X</b>				
Prepare Required Reports/ CRC & State		<b>X</b>		<b>Consolidate</b>			
Office Supplies		<b>X</b>	<b>X</b>				
Printing/Copying		<b>X</b>	<b>X</b>				
Computers/IT		<b>X</b>	<b>X</b>				<b>X</b>

	Executive Director	Business Manager	Budget Officer	Staff Services Analyst	Chief & Assistant Counsel	CRC Liaison (2 P.Y.)	Commun. Director	Sr. Operations Analyst
<b>STAFF &amp; COMMISSION SERVICES</b>	X							
Personnel & Human Resources	X	X						
Worker's Compensation		X	X					
Accounting & Reimbursement		X	X	Consolidate				
Travel		X	X	Consolidate		X		
Wired & Wireless Network & PC Support		X	X	Consolidate				X
<b>PUBLIC RELATIONS</b>	X							
Liaison w/ Advocacy Groups	X						X	
Liaison w/ Media	X						X	
Press Releases	X						X	
Media Blasts	X						X	
Telephone Q & A	X	X				X	X	X
<b>WEBSITE</b>	X							
Public Access Design							X	X
Posting:								
-Agendas	X				X	X	X	X
-Meeting Videos & Transcripts						X	X	X
-Meeting Handouts	X		X	Consolidate		X	X	X
-Public Comments & Responses	X	X			X		X	X
Website Maintenance		X	X	X			X	X
<b>COMMISSION ADVOCACY</b>	X							
Commissioner Interviews							X	
Commission Press Operations					X		X	
Press Conferences							X	
News/Blog Response	X				X		X	
Complaint Response	X	X			X	X	X	X

	Executive Director	Business Manager	Budget Officer	Staff Services Analyst	Chief & Assistant Counsel	CRC Liaison (2 P.Y.)	Commun. Director	Sr. Operations Analyst
<b>MEETINGS</b>	<b>X</b>							
Travel Arrangements						X		
Venue Arrangements	<b>X</b>					X		
Venue Costs		<b>X</b>	<b>X</b>	<b>Consolidate</b>		X		
Schedule Videography		<b>X</b>				X		
Live Transmission						X		<b>X</b>
Schedule Line Drawer		<b>X</b>				X		
Post Meeting Handouts & Agendas						X	<b>X</b>	<b>X</b>
Agendas	<b>X</b>				<b>X</b>	X	<b>X</b>	<b>X</b>
Transcription		<b>X</b>	<b>X</b>	<b>Consolidate</b>		X		
Schedule Security		<b>X</b>				X		
Schedule Translators		<b>X</b>				X		
Printing						X		
Copying						X		
Project Meeting Costs	<b>X</b>	<b>X</b>	<b>X</b>	<b>Consolidate</b>				
Track Actual Expenses	<b>X</b>	<b>X</b>	<b>X</b>	<b>Consolidate</b>				