

California Citizens Redistricting Commission

**Actual and Estimated Costs of Selecting the First Commission and
Redrawing the State's Congressional, Senate, Assembly
and Board of Equalization Districts
Fiscal Years 2008/09; 2009/10; 2010/11; and, 2011/12**

And

**An Unadjusted Estimate of the Cost to Extend the Next
Commission's Redistricting Period by 4.5 Months
Starting August 15, 2020**

June 2012

FORWARD

The following tables reflect the final staff estimates of the actual and total costs of selecting the first California Citizens Redistricting Commission (CRC); the CRC's subsequent costs associated with the actual redistricting process; and, the costs after the redistricting process through the primary litigation to the end of FY 2011/12 when the commission was defunded. Two factors affect the reporting of the actual costs of the commission during the time period when the costs were actually incurred.

Foremost, expenditures reported by the State Controller's Office reflect when that entity receives the invoice and actually makes a payment. In some instances, CRC vendors invoiced the CRC well after the actual services were provided. As a result, the state's documentation regarding the date of the payment for some services will not match the date when this report states that expenditures occurred. For the purposes of this report, expenditures were broken down into the time periods when the services were actually rendered to best indicate the costs for specific times in the commission's work.

In addition, this report was completed at the same time that the commission's staff was preparing to close the commission's operations. There were outstanding accounts payable that had not been received and foreseeable obligations, such as unemployment benefits and staff leave cash-outs, which would only be known for certain after the June 30, 2012, end of operations. The estimates made for these projected expenditures were made as conservatively as possible.

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**Total Redistricting Appropriations and Expenditures
Not Funded Through Allocations For Redistricting**

BSA APPROPRIATION - BUDGET ACT of 2009	\$	500,000
SECRETARY OF STATE APPROPRIATION - BUDGET ACT of 2009	\$	125,000
CRC APPROPRIATION - BUDGET ACT of 2009	\$	2,375,000
CRC BUDGET ACT of 2010 & PROVISION 2	\$	1,000,000
CRC BUDGET ACT of 2011 & PROVISION 1	\$	1,900,000
CRC ALLOCATION FOR CONTINGENCIES OR EMERGENCIES	\$	570,000
CRC SAB APPROPRIATION 2012 (SB 83)	\$	339,000
CRC SAB PROVISION 2 (SB 83)	\$	30,000
CRC SAB PROVISION 3 (SB 83)	\$	82,000
TOTAL	\$	<u>6,921,000</u>

BSA EXPENDITURES NOT FUNDED THROUGH APPROPRIATIONS MADE FOR REDISTRICTING	\$	<u>3,528,728</u>
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TOTAL	\$	<u>10,449,728</u>
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**SUMMARY OF REDISTRICTING COSTS
FISCAL YEARS 2008/09 THROUGH 2011/12**

Bureau of State Audits (BSA) Selection Process*		
2008/09 Personal Services	\$	207,760.00
Operating Expenses and Equipment (OE&E)	\$	1,477,590.00
2009/10 Personal Services	\$	1,138,553.00
Operating Expenses and Equipment (OE&E)	\$	332,890.00
2010/11 Personal Services	\$	692,675.00
Operating Expenses and Equipment (OE&E)	\$	179,258.00
Sub-Total:	\$	4,028,726.00
Transition Process to Fully Functioning Commission*		
Secretary of State		
Sub-Total:	\$	125,000.00
TOTAL:	\$	4,153,726.00

* Costs provided by BSA and Secretary of State, respectively

Commission Costs for Redistricting, Mapping and Testimony January 1, 2011 to August 15, 2011		
Business and Input Meetings and Commission Outreach		
Commissioner Travel	\$	173,799.00
Commissioner Per Diem	\$	518,100.00
Staff Travel	\$	37,620.00
Meeting Costs	\$	288,452.00
Sub-Total:	\$	1,017,971.00
Commission Staff and Equipment Costs		
Personnel Costs	\$	728,666.00
Commission OE&E	\$	233,586.00
Sub-Total:	\$	962,252.00
Outside Contracts		
Q2 Line Drawers		
Sub-Total:	\$	592,466.00

Commission Costs for Redistricting, Mapping and Testimony		(continued)
January 1, 2011 to August 15, 2011		
Outside Counsel		
Gibson, Dunn, and Crutcher - VRA Counsel	\$	308,393.00
Polarized Voting Analyst	\$	59,999.00
Morrison Foerster - General Counsel	\$	25,193.00
Sub-Total	\$	393,585.00
TOTAL:	\$	2,966,274.00

Post Maps and Primary Litigation		
August 16, 2011 to January 31, 2012		
Commission Meetings		
Commissioner Travel	\$	33,600.00
Commissioner Per Diem	\$	70,800.00
Staff Travel	\$	2,400.00
Meeting Costs	\$	10,500.00
Sub-Total:	\$	117,300.00
Commission Staff and Equipment Costs		
Personnel Costs	\$	418,476.00
Commission OE&E	\$	82,084.00
Sub-Total:	\$	500,560.00
Outside Counsel		
Gibson, Dunn, and Crutcher	\$	1,098,697.00
Morrison and Foerster	\$	705,807.00
Sub-Total:	\$	1,804,504.00
TOTAL:	\$	2,422,364.00

**Commission Operations and the Statutory Amendment Process
February 1, 2012 to June 30, 2012**

Personnel Costs**

Commission OE&E	\$	84,251.00
Salaries and Benefits	\$	317,540.00
Workers Compensation	\$	3,000.00
Contingent Liabilities		
Unemployment Insurance**	\$	60,840.00
Staff Leave Balance - Cash Out**	\$	70,253.00
Sub-Total:	\$	535,884.00

Commission Meetings

Commissioner Travel	\$	51,777.00
Commissioner Per Diem	\$	129,300.00
Meeting Costs	\$	8,760.00
Sub-Total:	\$	189,837.00

Outside Counsel

Gibson, Dunn, and Crutcher	\$	27,802.00
Morrison and Foerster	\$	133,841.00
E-Discovery Services	\$	20,000.00
Sub-Total:	\$	181,643.00

TOTAL: \$ 907,364.00

GRAND TOTAL OF STATE RELATED COSTS: \$ 10,449,728.00

**Outreach Costs Provided by a Private Entity on a One Time Basis
(Estimate of State Costs for Constitutionally Required Outreach
which was not provided in this first redistricting process.)**

Irvine Foundation

TOTAL: \$ 3,313,325.00

GRAND TOTAL INCLUDING PRIVATE OUTREACH COSTS: \$ 13,763,053.00

** Estimates based on disbursement of total accumulated staff leave and all eligible staff receiving all eligible unemployment benefits.

Projected Costs for an Additional 4.5 Months
August 15, 2020 to December 31, 2020
Based on Actual 2011 Costs of the First Commission
(Not Inflation Adjusted)

Commissioner Travel	\$	99,032.00
Commissioner Per Diem	\$	216,675.00
Sub-Total:	\$	315,707.00
Staff Positions (Salary and Benefits at 2012 Rates)		
Executive Director	\$	57,628.50
Chief Counsel	\$	60,301.50
Communications Director	\$	48,886.50
Contract Specialist (Estimated on Business Manager Position)	\$	36,779.25
Budget Officer (Retired Annuitant)	\$	14,243.25
Accounting Assistant	\$	10,155.75
Program Analyst	\$	28,879.50
Procurement Specialist (Retired Annuitant)	\$	10,956.75
Commission Liaison	\$	19,252.50
Commission Assistant	\$	19,252.50
Sub-Total:	\$	306,336.00
Business Meeting Expenses		
Stenography	\$	86,850.00
Videographer	\$	120,000.00
Security	\$	2,312.25
Sub-Total:	\$	209,162.25
Commission Communications Budget		
Media Database and Public Relations	\$	2,572.00
Printing	\$	1,128.00
Translation of Toolkit	\$	4,691.00
Translation (Other Materials)	\$	5,706.00
Sub-Total:	\$	14,097.00

Planning		
Planning Assistance from Contractors		
	Sub-Total:	\$ 24,236.00
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Web Design and Support		
Web Site Support	\$	53,275.00
Web Design	\$	25,000.00
Server Expenses-Rack Space Cloud	\$	1,125.00
	Sub-Total:	\$ 79,400.00
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Cell Phones/Office Teleconference Services		
Monthly Plan Commission Costs	\$	13,081.50
Air Cards	\$	426.75
ATT Telephone Services	\$	7,375.50
	Sub-Total:	\$ 20,883.75
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Contracts		
Cal Stars	\$	3,000.00
DGS Personnel	\$	1,606.00
DGS Contract Advices	\$	9,600.00
DGS Fiscal Services	\$	10,714.00
	Sub-Total:	\$ 24,920.00
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Supplies and Equipment		
Office Supplies	\$	1,813.00
Printer	\$	1,726.00
Telephones	\$	3,083.00
Computers and Computer Software	\$	15,739.00
	Sub-Total:	\$ 22,361.00
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Grand Total of 4.5 Months of Additional Costs:		\$ 1,017,103.00

**Appendix A: Commission Costs for Redistricting, Mapping and Testimony
Cost Details**

Business and Input Meetings and Commission Outreach: Meeting Costs

Business Meeting Expenses		
CRC-101-011 California Reporting LLC (Stenography)	\$	80,720.00
CRC-113-011 Foothills Transcription	\$	15,080.00
CRC-114-011 Northern Calif. Court Reporters	\$	20,000.00
	Sub-Total:	\$ 115,800.00
Input Meeting Expenses		
CRC-102-011 Videographer	\$	160,000.00
CRC-021-11 AGP Video	\$	4,999.00
CRC-112-11 Inter Con Security Systems	\$	3,083.00
CRC-015-11 Carmazzi -Translator	\$	1,190.00
CRC-026-11 FedEx	\$	1,669.54
CRC-028-11 Long Beach Police Dept. - Security	\$	417.24
CRC-029-11 Copies	\$	293.42
CRC-030-11 Carmazzi - Hearing Translation	\$	1,000.00
	Sub-Total:	\$ 172,652.20
	Total	\$ 288,452.00

Outside Contracts: Legal Services

Gibson Dunn & Crutcher VRA Attorney Services Fixed Cost Contract	\$	305,000.00
Gibson Dunn & Crutcher Litigation Attorney Services Legal Research & Planning	\$	3,393.00
Polarized Voting Analyst	\$	59,999.00
Morrison & Foerster - General Counsel Legal Research & Planning	\$	25,193.00
	Total	\$ 393,585.00

Outside Contracts: Line Drawer

Invoice #	Amount	Type	Public In-Put Meetings			Commission Meetings			Other Consulting	Tech Support	Materials	Indirect Costs	Staff Support
			Fixed	Optional	Addition	Fixed	Optional	Addition					
Q204001 CRC	\$104,662	C	40,520			11,034			43,758	3,550	1,500	1,800	2,500
Q242011	\$2,666.77	T	2,256.86			409.91							
Q205001 CRC	\$146,725	C	30,546	1,7960		27922			51,377	7,320	1,300	6,400	3,900
Q252011	\$4,977.68	T	2,083.76	1,197.69		1,696.23							
Q206001 CRC	\$141,585	C		16,560	21,272	3,010	14,300		73,583	3,130	400	5,230	4,100
Q2072011	\$2,056.86	T		10,66.12	521.4	59	410.34						
Q206007- A1CRC		C											
Q207001 CRC	\$172,987.50	C					18,700	36,660	109,257.5	4,000	300	3,570	500
Q2082011	\$2,265.46	T					164	2,101.46					
Q208001 CRC	\$10,077.50	C							10,077.50				
Q20406SPI CRC	\$4,462.50	C											4,462.50
	\$592,466		75,407	36,784	21,793	44,131	33,574	38,761	288,053	18,000	3,500	17,000	15,463

Type of Invoice: C – Consulting Services
T – Travel Reimbursement

Type of Meeting: Fixed – included under fixed cost contract provisions
Optional – included under “optional meeting” contract provisions
Addition – included under “Additional meeting” contract provisions

**Appendix B: Post Maps and Primary Litigation
Cost Details**

Outside Contracts: Legal Services

Gibson Dunn & Crutcher

CONTRACT #	CRC-001-12	
Description:	Litigation Services	
Invoice #	Amount	Through
2011082549	\$45,612.54	8/15/2011
2011090333	\$113,415.80	8/31/2011
2011092903	\$25,269.64	9/15/2011
2011093392	\$365,446.18	9/30/2011
2011102952	\$438,006.73	10/15/2011
2011103530	\$54,097.87	10/31/2011
2011112750	\$25,441.43	11/15/2011
2011113246	\$19,899.74	11/30/2011
2012012459	\$11,506.92	12/31/2011
Invoice Total	\$1,098,696.85	

Morrison & Foerster

CONTRACT #	CRC-002-12	
Description:	Litigation Services	
Invoice #	Amount	Through
5072316	\$89,955.42	8/31/2011
5077923	\$210,321.08	9/31/2011
5078349	\$191,791.41	10/15/2011
5085189	\$25,659.94	10/31/2011
5095434	\$29,154.00	11/30/2011
5105822	\$158,512.17	12/31/2011
Invoice Total	\$705,394.02	