

DRAFT FISCAL YEARS 2019/2020 THROUGH 2021/2022 SPENDING ESTIMATE

Budget for CRC - General Funding			
			BUDGET
FY 2019-20 Citizens Redistricting Commission			\$ 12,514,000.00
FY 2019-20 Post Redistricting Process			\$ 4,297,000.00
FY 2020-2021 Support of Citizens Redistricting Initiative			\$ 92,000.00
<i>Total Allocation</i>			\$ 16,903,000.00
<i>Direct Transfer to CA State Auditor to Administer CRC</i>			\$ 5,200,000.00
Revised Budget Allotment for FY 2020-2021			\$ 11,703,000.00
<i>Funds available to expend as of 08/15/2020:</i>			
<i>Operational Costs -Chapter 271 (Allocated)</i>			\$ 1,313,000.00
<i>Outreach (Allocated)</i>			\$ 2,065,000.00
<i>Operational Costs - Unallocated funds</i>			\$ 3,936,000.00
<i>Support of Citizens Redistricting Initiative</i>			\$ 92,000.00
			\$ 7,406,000.00
<i>Funds available to expend after 08/15/2021 :</i>			
FY 2021-2022 Post Redistricting Process			\$ 4,297,000.00
			\$ 4,297,000.00
Total budget to June 22, 2022			\$ 11,703,000.00
Operational Budget		Timebase	DOH
Executive Director - Dan Claypool	P	10/12/2020	
Deputy Executive Director - Alvaro Hernandez	P	12/14/2020	
Communications Director -Fredy Ceja	P	11/16/2020	
Deputy Administrator - Raul Villanueva	RA/P	11/12/2020	
Chief Counsel - Kary Marshall	P	11/12/2020	
Paralegal - Tina Keller	P	12/1/2020	
Data & Contract Manager	P	TBD	
Student Assistants - 12 @ \$9,999 each	T	TBD	
Communications Manager - Cecillia Reyes	P	1/15/2021	
Deputy Executive Director - Outreach Specialist - Marcy Kaplan	P	12/14/2020	
Fiscal Director - John Fitzpatrick	P	2/1/2021	
Permanent Contracts - AGPA	P	TBD	
Assistant Counsel Marian Johnston	RA		
Interim Budget - Fi\$Cal - Cynthia Dines	RA		
Interim Budget - Patrick McGuire	RA		
Internal IT - Corina Leon (Two days a week)	RA		
Budget & Accounting	RA	11/13/2020	
Office Technician Wanda Sheffield	RA	11/1/2020	
Commission Secretary	RA	TBD	
Outreach Coordinator	P	2/8/2021	
Field Manager-Lead (North) - AGPA	P	3/1/2021	
Field Manager-Lead (Central) - AGPA	P	3/1/2021	
Field Manager-Lead (South) - AGPA	P	3/1/2021	
Field Manager-Lead (South) - AGPA	P	3/1/2021	
Field Support Staff (North) - SSA	P	3/1/2021	
Field Support Staff (Central) - SSA	P	3/1/2021	
Field Support Staff (South) - SSA	P	3/1/2021	
Field Support Staff (South) - SSA	P	3/1/2021	
Student Assistants - 8 @ \$9,999 each	T	TBD	
<i>Estimated Staff Salaries & Wages thru 6/30/22</i>			\$ 4,454,309.51
Commissioners			
Per Diem (Business & Subcommittee Meetings)			
Travel Expense Claims (TEC)			
<i>Estimated Per Diem and Travel Expenses Thru 6/30/22</i>			\$ 1,548,494.00
Admin Services			
CFS Contract (20-21 & 21-22)			\$ 20,000.00
Facilities ¹			
Telephones			
Cell Phones			
PE_2020CRC_001 - 17 Commission Laptops			
Office Supplies			
Equipment			
Copier Maintenance			
Misc			
<i>Estimated Facilities Expenses Thru 6/30/22</i>			\$ 190,389.99
Total Estimated Operational Expenses			\$ 6,213,193.50
Contract Services		Type	
Invoiced:			
CR 20-CRC-002 Cal Reporting LLC - Transcription Services			\$ 13,576.13
CR 20-CRC-003 Class Act - ASL Services			\$ 15,808.50
CR 20-CRC-004 Daily Journal - Chief Counsel Advertisement			\$ 4,174.00
CR 20-CRC-005 Ogilvy - Interim Outreach			\$ 9,500.00
CR 20-CRC-006 Riana Fisher			\$ 555.60
CR 20-CRC-007 Video Streaming Services - Commission Meetings			\$ 6,120.00
CR 20-CRC-008 Meltwater - Public Communications			\$ 5,000.00
CR 20-CRC-000 Reyes Graphics			\$ 2,000.00
<i>Total Invoiced Thru 6/30/22</i>			\$ 56,734.23

Remaining Encumbrances:			
CR 20-CRC-002 Cal Reporting LLC - Transcription Services	MSA	\$	77,923.87
CR 20-CRC-003 Class Act - ASL Services	MSA	\$	7,971.50
CR 20-CRC-004 Daily Journal - Chief Counsel Advertisement	PS Contract	\$	-
CR 20-CRC-005 Ogilvy - Interim Outreach	PS Contract	\$	-
CR 20-CRC-006 Riana Fisher	PS Contract	\$	9,443.40
CR 20-CRC-007 Video Streaming Services - Commission Meetings	IM Contract	\$	228,680.00
CR 20-CRC-008 Meltwater - Public Communications	PS Contract	\$	-
CR 20-CRC-000 Reyes Graphics	PS Contract	\$	7,500.00
<i>Total Encumbered Thru 6/30/22</i>		\$	331,518.77
Legal Services - Pre Maps - January 2, 2021 - August 15, 2021	RFP/Est.		
VRA Counsel - One time starting January	RFI/Est.		
VRA Analysis Consultant - One time starting January	RFP/Est.		
Racially Polarized Voting Consultant - One time starting January	RFP/Est.		
Line Drawing - January 2, 2021- August 15, 2021	RFP/Est.		
Videography Business Mtgs & Line Drawing thru 06.30.22	RFP/Est.		
Data Management & Analysis	RFP/Est.		
Commissioner Training	RFP/Est.		
<i>Total Estimated Thru 6/30/22</i>		\$	3,950,000.00
Total Estimated Contract Services		\$	4,338,253.00
Outreach - Feb 1 - Oct 31, 2021			
COI Tool (SWDB) Legislature - Legislative Expense			
<u>Production</u>			
Videos - Commission videos, vignettes for social media.		\$	50,000.00
Material - Printed material for marketing, education and distribution		\$	50,000.00
Translation - Document translation		\$	150,000.00
Social Media - Purchase of ads for social media campaign		\$	100,000.00
Traditional Media - Purchase of ads on traditional media platforms		\$	100,000.00
<u>Educational - Redistricting Basics</u>			
Commissioners Per Diem - 82 Meetings - 2 Commissioners ²		\$	61,992.00
Video/Streaming - Record/post 82 meetings		\$	41,000.00
Interpreter		\$	12,300.00
Grants - Community Based Organizations - (one time)		\$	1,500,000.00
Total Estimated External Outreach		\$	2,065,292.00
Public Input Meetings			
<u>Community of Interest Public Input - 29 Meetings</u>			
Commissioners Per Diem (COI Input) Full Commission ⁴		\$	153,468.00
Staff Travel & Per Diem ³		\$	39,672.00
Video Streaming		\$	130,500.00
Interpreter		\$	34,800.00
<u>Large Group Presentations - 4 Meetings</u>			
Commissioners Per Diem (Large Group Input) Full Commission ²		\$	21,168.00
Staff Travel & Per Diem ³		\$	5,472.00
Video Streaming		\$	18,000.00
Interpreter		\$	4,800.00
<u>Census Public Input - 13 Meetings</u>			
Commissioners Per Diem (Census Public Input) Full Commission ²		\$	68,796.00
Staff Travel & Per Diem ³		\$	17,784.00
Venue		\$	19,500.00
Security		\$	11,700.00
Video Streaming		\$	19,500.00
Interpreter		\$	9,750.00
Total Estimated for Public Meetings		\$	554,910.00
Line Drawing Sessions			
<u>Line Drawing Sessions - 19 Meetings</u>			
Commissioners Per Diem (Line Drawing Sessions) Full Commission ²		\$	100,548.00
Commission Travel & Per Diem - Full Commission ³		\$	121,296.00
Venue		\$	28,500.00
Security		\$	22,800.00
Video Streaming		\$	28,500.00
Interpreter		\$	22,800.00
<u>Final Maps and Report Writing - 8 Meetings</u>			
Commissioners Per Diem (Final Maps & Report Writing) Full Comm ⁴		\$	42,336.00
Commission Travel & Per Diem - Full Commission ³		\$	51,072.00
Venue		\$	12,000.00
Security		\$	9,600.00
Video Streaming		\$	12,000.00
Total Estimated for Line Drawing		\$	451,452.00

Total Available until June 30, 2022:			\$ 7,406,000.00
Total Estimated Costs of All Expenses and Services:			\$13,623,100.50
Total Estimated Short Fall:			\$ (6,217,100.50)
Legal Services - Litigation Related to Maps			
Litigation related to the adoption of the final set of maps.			\$ 4,297,000.00
Funds available after August 15, 2021			
Chief Counsel			
Interim Chief Counsel			
Total Expended or Encumbered:			\$ -
Remaining Legal Services Budget			\$ -

¹There are no facilities rental fees, the space is provided by the Office of the Governor outside of the Commission's budget.

²Commissioner per diem = \$378

³Travel per diem = \$456