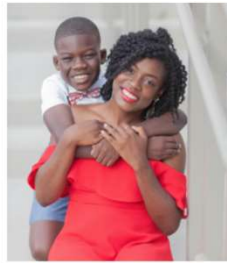


CALIFORNIA CITIZENS REDISTRICTING COMMISSION



Appropriations, Budget, and Expenditures



CRC Appropriations

Commission Appropriations	Budget Authorized
<i>Budget Act of 2019</i> (Includes Post-Redistricting Process Reappropriated in Budget Act of 2021)	\$ 16,811,000
<i>Budget Act of 2020</i>	\$ 92,000
<i>Budget Act of 2021</i>	\$ 8,594,000
Total Budget Appropriation	\$ 25,497,000
Direct Transfer to CA State Auditor to Administer CRC Establishment (Budget Act of 2019 - Provision 4)	\$ 5,200,000
Commission-Specific Funding	\$ 20,297,000



CRC Expenditure Authority

Commission Expenditure Authority Detail	Expenditure Authority Amount	Released Amount
Budget Act of 2019 - Baseline Operational Costs	\$ 3,936,000	\$ 3,936,000
Budget Act of 2019 - Additional Operational Costs (Provision 5)	\$ 1,313,000	\$ 1,313,000
Budget Act of 2019 - Outreach (Provision 6)	\$ 2,065,000	\$ 2,065,000
Budget Act of 2020 - Operational Costs	\$ 92,000	\$ 92,000
Budget Act of 2021 - Baseline Operational Costs	\$ 1,000,000	\$ 1,000,000
Budget Act of 2021 - Additional Operational Costs (Provision 1)	\$ 2,491,000	\$ 2,491,000
Budget Act of 2021 - COVID/Census Data Delay Operational Costs (Provision 3)	\$ 3,600,000	\$ 2,378,614
Budget Act of 2021 - Post-Map Operational Costs (Provision 2)	\$ 1,503,000	\$ 1,503,000
Budget Act of 2021 - Post-Redistricting Process (Reappropriated 2019 Budget Act Funding for Post Map Operations, including litigation (Amount of \$2,797,000 released on July 5, 2022, not included)	\$ 4,297,000	\$ 0
Commission-Specific Funding	\$ 20,297,000	\$ 14,778,614



CRC Specific Funding Not Released

Commission Expenditure Authority	Unreleased Funds
Budget Act of 2019 - Baseline Operational Costs	\$ 0
Budget Act of 2019 - Additional Operational Costs (Provision 5)	\$ 0
Budget Act of 2019 - Outreach (Provision 6)	\$ 0
Budget Act of 2020 - Operational Costs	\$ 0
Budget Act of 2021 - Baseline Operational Costs	\$ 0
Budget Act of 2021 - Additional Operational Costs (Provision 1)	\$ 0
Budget Act of 2021 - COVID/Census Data Delay Operational Costs (Provision 3) <i>Funds no longer available after 6/30/2022 for expenditures or encumbrances.</i>	\$ 1,221,386
Budget Act of 2021 - Post-Map Operational Costs (Provision 2)	\$ 0
Budget Act of 2021 - Post-Redistricting Process (Reappropriated 2019 Budget Act Funding for Post Map Operations, including litigation) <i>Amount of \$2,797,000 released on July 5, 2022, available thru June 30, 2023.</i>	\$ 1,500,000
Commission-Specific Funding Not Released	\$ 2,721,386



Preliminary Budget

CRC Preliminary Budget (<i>December 2020 for the entire cycle</i>)	Amounts
Budget Components:	
Salaries and Wages	\$ 5,026,000
Commissioner Per Diem/Travel	\$ 2,369,000
Videography Contract Costs	\$ 1,168,975
Line Drawer Contract Costs	\$ 1,632,000
Legal Services Contract Costs	\$ 1,200,000
Outreach Contract Costs	\$ 2,065,000
Operational Costs (OE&E includes: travel, printing, vendors, contract services, etc.)	\$ <u>2,016,000</u>
Total	\$ 15,476,975



Budget & Total Expenditures July 2020 - June 2022

CRC Adjusted Budget/Expenditures	Adjusted Budget	Total Expenditures
Detailed Budget Components:		
Salaries and Wages	\$ 3,949,601	\$ 3,755,799
Commissioner Per Diem/Travel	\$ 1,704,333	\$ 1,497,619
Videography Contract Costs	\$ 1,385,975	\$ 1,309,304
Line Drawer Contract Costs	\$ 1,632,450	\$ 1,717,259
Legal Services Contract Costs	\$ 1,225,000	\$ 1,193,757
*ASL Contract Costs	\$ 241,416	\$ 161,354
*Transcripts Contract Costs	\$ 331,500	\$ 186,694
Outreach Contract Costs	\$ 2,065,000	\$ 1,867,928
*Translation/Interpretation Contract Costs	\$ 304,000	\$ 101,694
Operational Costs	\$ 2,500,460	\$ 409,063
Totals	\$ 15,339,735	\$ 12,200,471



Summary: Budget & Expenditures July 2020 - June 2022

CRC Budget/Expenditures	Adjusted Budget 7/2020 – 6/2022	PRE-MAP EXPENDITURES		POST-MAPS EXPENDITURES		Total Actual	Amount
		Budgeted	Total Expenditures	Budgeted	Total Expenditures	Total Expenditures	Remaining from Released
		7/2020 – 12/2021	7/2020 – 12/2021	1/2022 – 6/2022	1/2022 – 6/2022	7/2020 – 6/2022	
Detailed Budget Components:							\$14,778,614
Salaries and Wages	\$ 3,949,601	\$ 2,928,553	\$ 2,708,645	\$ 1,021,048	\$ 1,047,154	\$ 3,755,799	\$ (3,755,799)
Commissioner Per Diem/Travel	\$ 1,704,333	\$ 1,440,601	\$ 1,410,419	\$ 263,732	\$ 87,200	\$ 1,497,619	\$ (1,497,619)
Videography Contract Costs	\$ 1,385,975	\$ 1,168,975	\$ 1,219,365	\$ 217,000	\$ 89,939	\$ 1,309,304	\$ (1,309,304)
Line Drawer Contract Costs	\$ 1,632,450	\$ 1,632,450	\$ 1,717,259	\$ -	\$ -	\$ 1,717,259	\$ (1,717,259)
Legal Services Contract Costs	\$ 1,225,000	\$ 1,200,000	\$ 1,193,757	\$ 25,000	\$ -	\$ 1,193,757	\$ (1,193,757)
ASL Contract Costs	\$ 241,416	\$ 191,416	\$ 150,530	\$ 50,000	\$ 10,824	\$ 161,354	\$ (161,354)
Transcripts Contract Costs	\$ 331,500	\$ 291,500	\$ 169,777	\$ 40,000	\$ 16,918	\$ 186,694	\$ (186,694)
Outreach Contracts Costs	\$ 2,065,000	\$ 2,065,000	\$ 1,867,928	\$ -	\$ -	\$ 1,867,928	\$ (1,867,928)
Translation/Interpretation Costs	\$ 304,000	\$ 288,000	\$ 101,694	\$ 16,000	\$ -	\$ 101,694	\$ (101,694)
Operational Costs	\$ 2,500,460	\$ 2,272,460	\$ 2,934,711	\$ 228,000	\$ 115,593	\$ 409,063	\$ (409,063)
Totals:	\$ 15,339,735	\$ 13,478,955	\$ 10,832,845	\$ 1,860,780	\$ 1,376,626	\$ 12,200,471	\$ 2,578,143

Expenditures

July 2020 - June 2022



	Actual Expenditures
Total CRC Funds Released thru June 2022 <i>(Not including Post-Map Operation Funds including Litigation released on 7/5/2022)</i>	\$ 14,778,614
Total CRC Actual Expenditures thru June 2022	<u>\$ 12,200,471</u>
Remaining funds	\$ 2,578,143
<i>Less Unexpended Released Funds that revert at end of June 2022</i>	<u><i>\$ 1,075,143</i></u>
	\$ 1,503,000
Post-map Operations including litigation Released July 5, 2022, available thru June 2023	<u>\$ 2,797,000</u>
Total Amount Available through June 30, 2023	\$ 4,300,000

Projections through July 2022 – June 2023



Post-map Operations, including litigation, released on July 5, 2022, are available thru June 2023.

Category	Projected Expenses
Salaries and Wages	\$ 773,006
Commissioner PerDiem/Travel	\$ 137,592
Meeting Costs	\$ 225,680
Subcommittee meetings and per diem	\$ 196,560
Operations (OE&E)	\$ 610,000
Contracts (Video, ASL, e-scribers, website, etc.)	\$ 274,000
Migration of public testimony from On-line database	\$ 250,000
Migration of CRC Draft and Final maps from on-line database	\$ 50,000
CRC Personnel Liability	\$ 260,383
CRC Rent - Office Space	\$ 19,800
Total July 2022 thru June 2023	\$ 2,797,021



Pre-map and Post-Map Budget & Expenditure Details

Pre-map Budget July 2020 - December 2021



CRC Budget (through completion of the maps)	Budget Amounts
Detailed Budget Components:	
Salaries and Wages	\$ 2,928,553
Commissioner Per Diem/Travel	\$ 1,440,601
Videography Contract Costs	\$ 1,168,975
Line Drawer Contract Costs	\$ 1,632,450
Legal Services Contract Costs	\$ 1,200,000
*ASL Contract Costs	\$ 191,416
*Transcripts Contract Costs	\$ 291,500
Outreach Contract Costs	\$ 2,065,000
*Translation/Interpretation Contract Costs	\$ 288,000
Operational Costs (OE&E includes: travel, printing, vendors, contract services, etc.)	\$ 2,272,460
Totals	\$ 13,478,955



Pre-map Budget & Expenditures July 2020 - December 2021

CRC Projected Budget/Expenditures	Budget Amounts	Total Expenditures
Detailed Budget Components:		
Salaries and Wages	\$ 2,928,553	\$ 2,708,645
Commissioner Per Diem/Travel	\$ 1,440,601	\$ 1,410,419
Videography Contract Costs	\$ 1,168,975	\$ 1,219,365
Line Drawer Contract Costs	\$ 1,632,450	\$ 1,717,259
Legal Services Contract Costs	\$ 1,200,000	\$ 1,193,757
*ASL Contract Costs	\$ 191,416	\$ 150,530
*Transcripts Contract Costs	\$ 291,500	\$ 169,777
Outreach Contract Costs	\$ 2,065,000	\$ 1,867,928
*Translation/Interpretation Contract Costs	\$ 288,000	\$ 101,694
Operational Costs	\$ 2,272,460	\$ 293,471
Totals	\$ 13,478,955	\$ 10,832,845



Post-map Budget & Expenditures January 2022 – June 2022

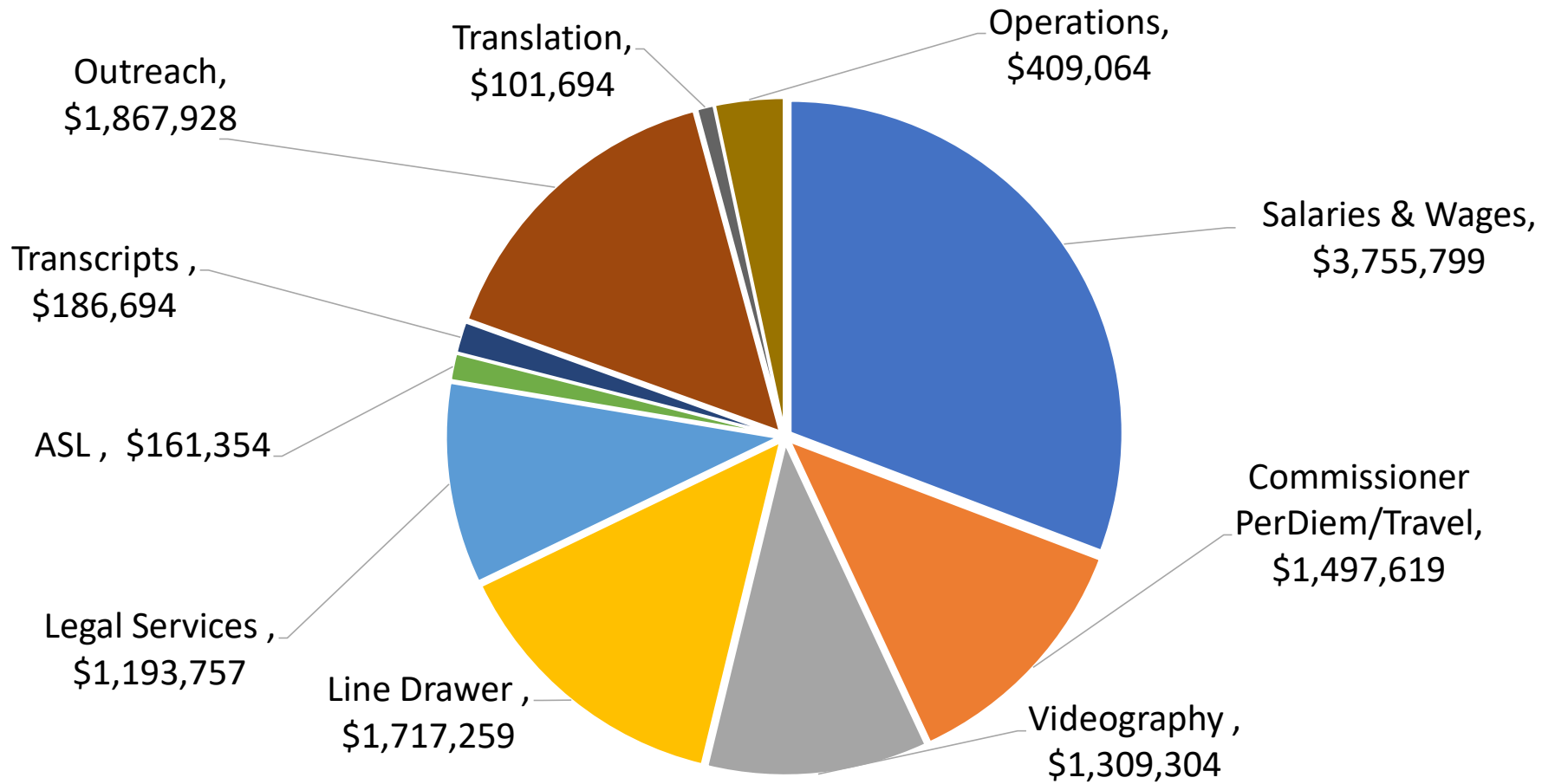
CRC Projected Budget/Expenditures (post-maps)	Budget Amounts	Total Expenditures
Detailed Budget Components:		*YTD
Salaries and Wages	\$ 1,021,048	\$ 1,047,154
Commissioner Per Diem/Travel	\$ 263,732	\$ 87,200
Videography Contract Costs	\$ 217,000	\$ 89,939
Line Drawer Contract Costs	\$ -	\$ -
Legal Services Contract Costs	\$ 25,000	\$ -
*ASL Contract Costs	\$ 50,000	\$ 10,824
*Transcripts Contract Costs	\$ 40,000	\$ 16,918
Outreach Contract Costs	\$ -	\$ -
*Translation/Interpretation Contract Costs	\$ 16,000	\$ -
Operational	\$ 228,000	\$ 115,593
Totals	\$ 1,860,780	\$ 1,376,643

Summary: Budget & Expenditures

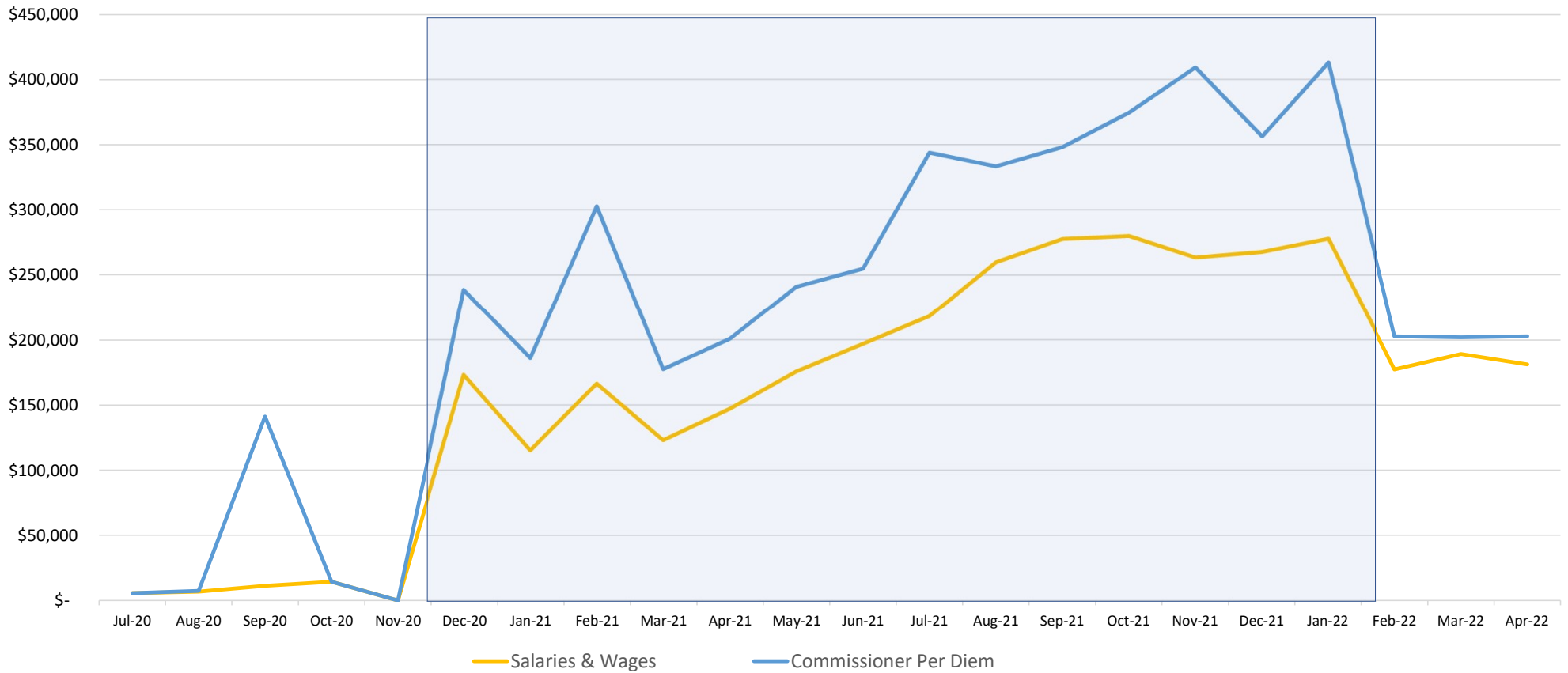
July 2020 - June 2022

		PRE-MAP EXPENDITURES		POST-MAPS EXPENDITURES		Total Actual	Amount
CRC Budget/Expenditures	Adjusted Budget	Budgeted	Total Expenditures	Budgeted	Total Expenditures	Total Expenditures	Remaining from Released
	7/2020 – 6/2022	7/2020 – 12/2021	thru Dec 2021	1/2022 – 6/2022	1/2022 – 6/2022	7/2020 – 6/2022	
Detailed Budget Components:							\$14,778,614
Salaries and Wages	\$ 3,949,601	\$ 2,928,553	\$ 2,708,645	\$ 1,021,048	\$ 1,047,154	\$ 3,755,799	\$ (3,755,799)
Commissioner Per Diem/Travel	\$ 1,704,333	\$ 1,440,601	\$ 1,410,419	\$ 263,732	\$ 87,200	\$ 1,497,619	\$ (1,497,619)
Videography Contract Costs	\$ 1,385,975	\$ 1,168,975	\$ 1,219,365	\$ 217,000	\$ 89,939	\$ 1,309,304	\$ (1,309,304)
Line Drawer Contract Costs	\$ 1,632,450	\$ 1,632,450	\$ 1,717,259	\$ -	\$ -	\$ 1,717,259	\$ (1,717,259)
Legal Services Contract Costs	\$ 1,225,000	\$ 1,200,000	\$ 1,193,757	\$ 25,000	\$ -	\$ 1,193,757	\$ (1,193,757)
ASL Contract Costs	\$ 241,416	\$ 191,416	\$ 150,530	\$ 50,000	\$ 10,824	\$ 161,354	\$ (161,354)
Transcripts Contract Costs	\$ 331,500	\$ 291,500	\$ 169,777	\$ 40,000	\$ 16,918	\$ 186,694	\$ (186,694)
Outreach Contracts Costs	\$ 2,065,000	\$ 2,065,000	\$ 1,867,928	\$ -	\$ -	\$ 1,867,928	\$ (1,867,928)
Translation/Interpretation Costs	\$ 304,000	\$ 288,000	\$ 101,694	\$ 16,000	\$ -	\$ 101,694	\$ (101,694)
Operational Costs	\$ 2,500,460	\$ 2,272,460	\$ 293,471	\$ 228,000	\$ 115,593	\$ 409,063	\$ (409,063)
Totals:	\$ 15,339,735	\$ 13,478,955	\$ 10,832,845	\$ 1,860,780	\$ 1,376,626	\$ 12,200,471	\$ 2,578,143

CRC Expenditures July 2020 - June 2022

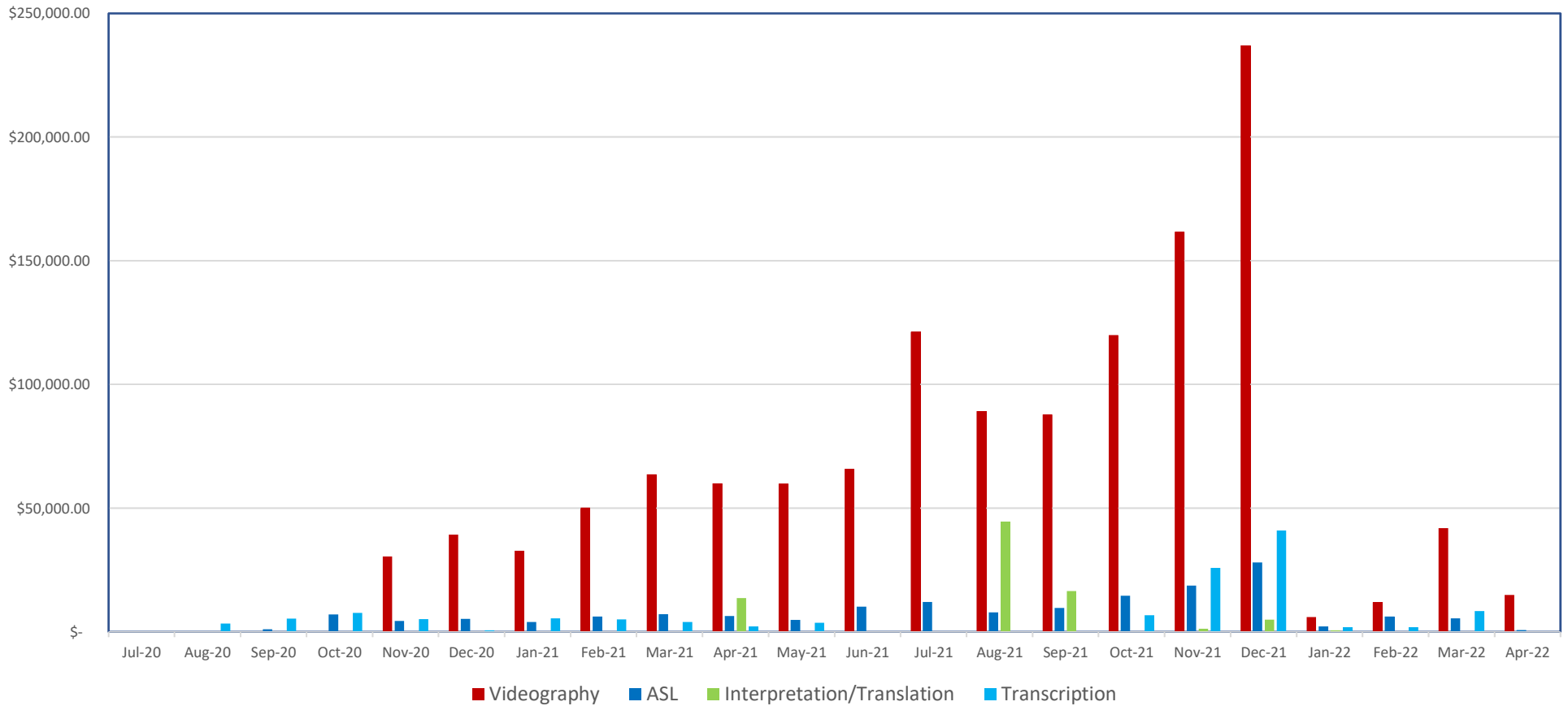


CRC Expenditures Salaries and Per Diem

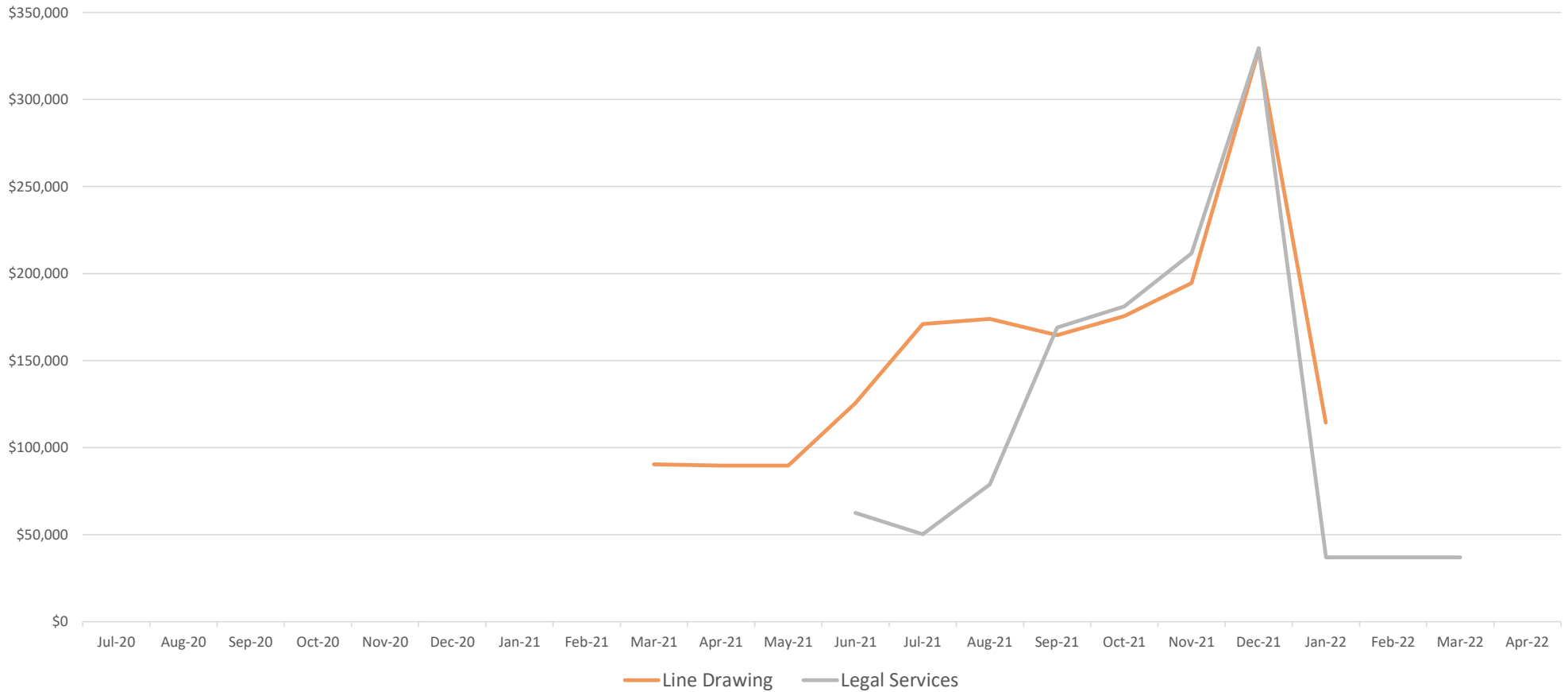


CRC Expenditures

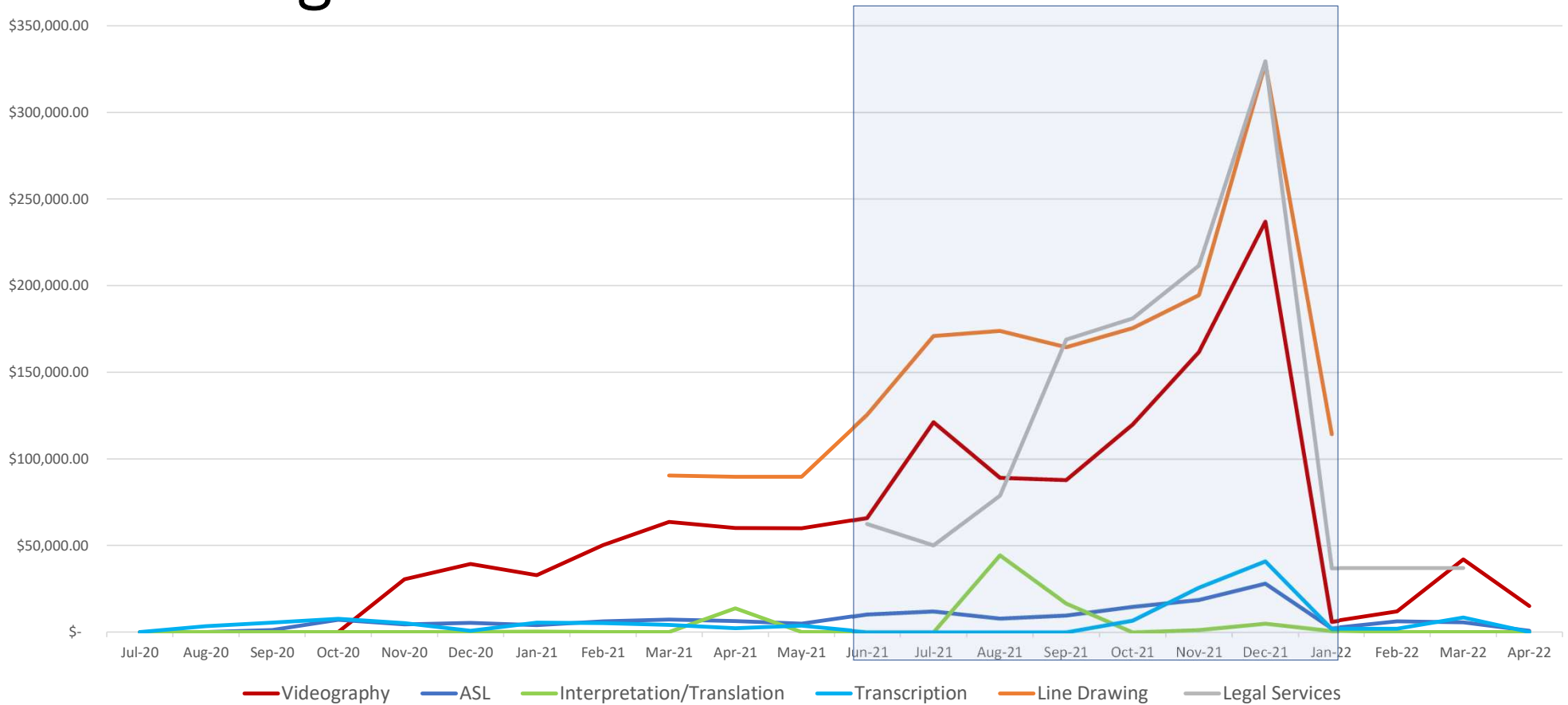
Meeting Expenditures



CRC Expenditures Line Drawer and Legal Services



CRC Expenditures Meeting and Technical Services



Projections through July 2022 – June 2023



Post-map Operations, including litigation, released on July 5, 2022, are available thru June 2023.

Category	Projected Expenses
Salaries and Wages	\$ 773,006
Commissioner PerDiem/Travel	\$ 137,592
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Migration of CRC Draft and Final maps from on-line database	\$ 50,000
CRC Personnel Liability	\$ 260,383
CRC Rent - Office Space	\$ 19,800
Total July 2022 thru June 2023	\$ 2,797,021

What's next?

Adjusting/Closing Operations



Item	Description
DGS Budgets and Accounting	Identify 2020 CRC fund carry over and outstanding expenditures for FY 21/22 close out. Project staff activities and costs through the close of FY 22/23.
Property Inventory	Conduct an equipment and property inventory. Complete appropriate paperwork and coordinate the to return office equipment to State warehouse. Work with DOR and DGS for office space for next 8 years.
Accounts and Contracted Services	<ul style="list-style-type: none"> • Identify what contracts will remain active for services and who the contact persons are. • Identify new contact for transition and provide him/her with a copy of the contract. • Identify contract close out requirements if applicable. • Identify transition requirements and update CRC contact and mailing info.
Vendor Accounts	Review and update vendor contracts (ATT, Internet and Network Services, AWS/cloud services, Verizon, Nation Builder, Worker Comp, etc.) for continued services.
Documents and Records	Organize and back-up files on OneDrive for archive and next start up. Prepare for hand-off of website and documents to State Archives. Contact State storage for hard copy retention.
Information Technology (IT)	Build 2020 website on CDT approved platform and include 2010 pages. ID Data platform for public input and GIS materials. Identify solution(s) for database archiving. Web archive all PDFs, meeting docs, videos including 2010 web archives to OneDrive and State Archives.