

**2020 California Citizens Redistricting Commission
Activities Associated with California Redistricting Efforts**

	Current to Short Term Years: Now until June 30, 2023	Current FY 2021-22	Short Term FY 2022-23	Mid Years FY 2023-28	Long Term FY 2028-30	Notes	Est. Costs FY 2021-22	Est. Costs FY 2022-23	Est. Costs FY 2023-24	Est. Costs FY 2024-25	Est. Costs FY 2025-26	Est. Costs FY 2026-27	Est. Costs FY 2027-28	Est. Costs FY 2028-29	Est. Costs FY 2029-30
1	Finish Lessons Learned exercise and written report - Estimate 10 days per Commissioner and additional 20 days for subcommittee report drafting and action items	x													
	Budget Implication: (10 days x \$14,000 cost per full meeting)+(40 days x \$378 per diem for subcommittee commissioners) = \$155,120 plus travel costs if offsite/in person (<i>could be less if no public comment (3 days x \$14,000 per full meeting = \$42,000 less)</i>)					20 Days of subcommittee work (2 commissioners \$15,120) + 10 meetings (\$140,000)	\$155,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Coordination with Statewide Database on common statewide COI mapping tool accessibility/access centers/input tool that any CA redistricting effort (local) can use (lessons learned)														
	Budget Implication: (included in Lesson Learned)					NA									
3	Establish an agreement/MOU with federal Bureau of Prisons to obtain last known residence data for in-state CA and out of state CA Incarcerated individuals in Federal prisons, and/or research how other states address their federally incarcerated population during their redistricting processes	x	x												
	Budget Implication: (3 days x \$378 per diem for each subcommittee commissioner)					3 days * 2 Commissioners = \$2,268 per year	\$2,268	\$2,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Budget Related:														
4	Operation Equipment and Expenses (OEE) Cost	x	x	x	x										
	Budget Implication: DGS FS (Accounting/Budgets), OBAS (Contracts/Procurement), HR, OLS (Legal Services), IT (Wi-Fi support/internet) costs					Operational costs (DGS svcs - est. \$25,000/yr, cell phone \$2,500/mo) lower costs in future years - less staff, paperwork	\$18,333	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500
5	Identify meeting cadence (how often) and meeting format (virtual or in-person) if no litigation (zoom costs, travel costs, videographer or staff record, ASL, etc.)	x	x	x	x										
	Budget Implication: FY 2021/22 (12 days x \$14,000 = \$168,000), FY 2022/23 to FY 2028/29 (2 x \$14,000 = \$28,000), FY 2029/30 (18 x \$14,000 = \$252,000)					Commission Business Meetings (Est\$8,800+\$5,292=\$14,092/mtg)	\$168,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$252,000
	Subcommittee workloads					12 days * 14 Comm. = \$63,504 (FY 29/30 - 18 days*14 Comm)	\$63,504	\$63,504	\$63,504	\$63,504	\$63,504	\$63,504	\$63,504	\$63,504	\$95,256
6	Long Term staff needs beyond FY 2023 (administrative specialist) and where would they be housed?	x	x	x	x										
	Budget Implication: SSMI-Specialist (salary and benefits) (possibly an interagency agreement?), request space from Governor's Office, include DGS, State Auditor, or Dept. of Rehab costs to contract for admin processing (Raul to look into)					1 Full-time estimate (SSMI -Specialist) - \$10,750/mo including benefits), only 4 months for current year	\$43,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
7	Identify recurring/ongoing costs for maintaining systems for next 8 years - i.e. website, Nationbuilder, database, airtable	x	x	x	x										
	- Make permanent plans for 2010 CRC and 2020 CRC website longevity					Annual cost for the 2010 website (\$6000/yr). It is unstable and not ADA compliant. 2020 website currently on Nation Builder (\$6,600/yr), platform that is not supported by CDT. Option for 2020 site is to migrate to supported CDT platform (ca.gov).	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600
	- Organize all 2020 CRC legacy documents for 2030 CRC and post on website	x				Ongoing workload, need to consider where to house/store files (backup). Most likely MS Cloud base. All files can go there but need to figure out where the website will go.									
	- Move meeting videos to YouTube or similar public option so it will be available indefinitely	x	x			Option to house the video on the MS Cloud until we are able to post on YouTube, if that is an option. Research options and costs.									
	Budget Implication: Won't sustain Airtable-will have data separate but available-need to determine where to house data, will need outside contract for system maintenance (RA?) - how to pay for Nationbuilder (currently CalCard)?, Microsoft \$5,000 every three years, laptops and maintenance					Still need to estimate/discuss outside contract for system maintenance		\$ 5,000			\$ 5,000			\$ 5,000	

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Legislative Related:																		
8	Propose legislation and advocacy for CRC issues (e.g., legislative revisions to CRC statutes, what areas, find legislator to support language)	x	x															
	Budget Implication: potential legislative changes - reallocation, commissioner allocation (5+5+5), define fully functional (may be covered by #5), extend due date of final maps from August 15 to September 15. Included as subcommittee work in Item #5					per legal, 5+5+5 and final maps extension would require constitutional change before the California voters, also can and or see if SWDB can reduce time to reallocate. Costs estimated in Activity #5												
9	Exclusion from CA State procurement and contracting regulations and restrictions (delegated authority?) - e.g. ethnic media, grants, outreach, language access, legal	x	x															
	Budget Implication: Include with #5					costs estimated in Activity #5												
	Access Related:																	
10	Identify and implement best practices for disability access to maps and visualizations (Bagley Keene/ADA Subcommittee)	x	x															
	Budget Implication: (included in #5)					costs estimated in Activity #5												
11	Reforms of Bagley Keene - support Little Hoover Commission's efforts (Bagley Keene/ADA Subcommittee)	x	x															
	Budget Implication: (included in #5)					costs estimated in Activity #5												
	Operations/Administration Related																	
12	Develop/Revise job specs for executive team (Executive Director, Comms Director, Outreach Director, Chief Counsel, Admin Director, Admin Assistant) and provide job specs for field staff and other roles, work with staff to revise	x																
	Budget Implication: (NA - Include with lessons learned)																	
13	Develop/Revise RFP specs for outside legal counsel, Litigation Counsel, VRA Counsel, RPV Analyst, Line Drawers, Videographer, Language Access/Interpreters, Media	x																
	Budget Implication: (NA - Include with lessons learned)																	
	Future years: July 1, 2023, to appointment of 2030 Commission (Approximately July 2030)	Current FY 2021-22	Short Term FY 2022-23	Mid Years FY 2023-28	Long Term FY 2028-30	Notes	Est. Costs FY 2021-22	Est. Costs FY 2022-23	Est. Costs FY 2023-24	Est. Costs FY 2024-25	Est. Costs FY 2025-26	Est. Costs FY 2026-27	Est. Costs FY 2027-28	Est. Costs FY 2028-29	Est. Costs FY 2029-30			
14	Help support recruitment process of applicants to 2030 CRC as requested by State Auditor				x													
	Budget Implication: (12 days x \$378 = \$4,536 per Commissioner plus travel)					Recruitment events, outreach forums, town halls, etc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,504	\$0		
15	Make recommendations to State Auditor on how best to promote, recruit, and vet candidates (most likely ideas will come from lessons learned)				x													
	Budget Implication: (5 days x \$378 per diem = \$1,890 per Commissioner plus travel) Subcommittee						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,780	\$0		
16	Engagement with 2030 census planning				x													
	- 2028 and 2029 -- updating and dissemination of California Redistricting Basics presentation and development of new messaging on links between census and redistricting -- ideally three months effort for at least most commissioners and skeletal staff on short-term contracts			x	x													
	- Relationship-building with CA Census staff; infrastructure building and co-communications between CRC and CA Census			x	x													
	- Enable smoother transition from Census to Redistricting				x													
	Budget Implication: (15 days x \$378 per diem) FY 26/27 to FY29/30					Subcommittee to engage with CA Census	\$0	\$0	\$0	\$0	\$0	\$11,340	\$11,340	\$11,340	\$11,340			
	Total Estimate Costs per FY.						\$462,825	\$268,872	\$261,604	\$261,604	\$266,604	\$272,944	\$272,944	\$345,228	\$528,696			

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Cell: H13

Note: =====

ID#AAAAUDr7hs0
tc={82CCA366-4A57-4519-B977-0D12F57810D1} (2022-02-01 21:19:03)
[Threaded comment]

Your version of Excel allows you to read this threaded comment; however, any edits to it will get removed if the file is opened in a newer version of Excel. Learn more: <https://go.microsoft.com/fwlink/?linkid=870924>

Comment:

Adjust for half the year.

ID#AAAAUDr7hs4
Alvaro Hernandez (2022-02-01 21:22:37)
(4mo*\$2083=\$8,333) + (4*\$2,500)=18333

Cell: I13

Note: =====

ID#AAAAUDr7htA
Alvaro Hernandez (2022-02-01 21:33:03)
DGS svc reduced to half (\$12500), cell phone reduced by half (\$1250/mo) = \$27500.

Cell: P17

Note: =====

ID#AAAAUDr7hsw
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[Threaded comment]

Your version of Excel allows you to read this threaded comment; however, any edits to it will get removed if the file is opened in a newer version of Excel. Learn more: <https://go.microsoft.com/fwlink/?linkid=870924>

Comment:

18 days*14 commissioner.

Cell: H56

Note: =====

ID#AAAAVEhbSmw
Alvaro Hernandez (2022-02-02 22:57:59)

For this FY, are we requesting these funds? Or are we able to cover this expenditure, not including salaries/wages/benefits for staff on through June 2022, from the Post Operations funds \$1.5 million. Just trying to understand what needs to go in the BCP that we need to turn in by Tuesday, February 8.