

# **California Citizens Redistricting Commission**

Costs for Redrawing California's Congressional, Senate,  
Assembly, and Board of Equalization Districts

Fiscal Years 2020/21, 2021/22 and 2022/23

DRAFT

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## Tables of Expenditures

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## Forward

This report responds to the requirement in AB-128 Budget Act of 2021 that:

*The Citizens Redistricting Commission shall submit a report on its expenditures to the Joint Legislative Budget Committee and the Department of Finance and post the report on the commission's internet website by June 30, 2023. The report shall include (a) actual costs on the commission's operations, including salaries, benefits, lease space, per diem, and other costs related to the operation of the commission before the adoption of the final set of maps; (b) actual costs incurred after the adoption of the final set of maps; and (c) actual costs due to the delay of United States Census data and impacts as a result of the COVID-19 pandemic.*

## Narrative

Specific to the 2020 California Citizens Redistricting Commission (Commission), the information contained within this report reflects the final staff estimates of the actual and projected costs associated with the redistricting education and outreach phase, public input/testimony phase, line drawing redistricting process, and the costs after the approval and certification of the final maps through post map operations to the end of FY 2022/23 when the Commission scaled back its operations to a single, full-time, staff member. Two major factors relating to the State Controller's reporting and staff offboarding affected the reporting of actual costs of the Commission during the time period when the costs were actually incurred.

Firstly, expenditures reported by the State Controller's Office reflect when that entity receives the invoice and makes a payment. In some instances, the Commission's vendors invoiced the Commission well after the actual services were provided. As a result, the State Controller's Office documentation regarding the date of the payment for some services will not match the date when this report states that expenditures occurred. For the purpose of this report, expenditures were broken down into the time periods when the services were actually rendered to best indicate the costs of the Commission's work. This should also help ensure the 2030 Commission is funded during the appropriate timeframes in the redistricting process.

Secondly, this report was drafted by Commission staff before transitioning operations to a single staff member and was completed by the Finance and Administration Subcommittee. 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 June 30, 2023. The estimates made for these projected expenditures were made as conservatively as possible.

The global COVID-19 pandemic overlapped the entire duration of the 2020/21 redistricting process which created a delay in the completion of the maps and required that nearly all meetings be conducted virtually. While the delay increased overall costs, the virtual meeting requirement reduced overall costs.

The four-and-a-half-month delay in the release of the Census data resulted in an equivalent delay in the completion of the new district maps. The Commission's estimate of the additional cost related to this delay of \$1,329,761 is reflected in Table 5 which shows the costs incurred from mid-December 2020 through April 2021. This timeframe was chosen because this was the period after the Commission had hired most of their executive and administrative staff and before the Commission hired the staff needed to conduct outreach and support the mapping process. The timing of these later hires was delayed because of the delayed receipt of the Census data.

During the 2010 redistricting process, commissioners, staff, the line drawing team, sign language interpreters, and videographers traveled throughout the state to conduct public input meetings and all commissioners traveled to Sacramento for all other Commission meetings. The requirement to meet virtually during the 2020 process meant that public input meetings were all held virtually such that the Commissioners traveled to meet in-person on a few occasions which resulted in significant savings for travel and per diem expenses. If travel had been allowed, additional expenses would have included:

- Per-diem for additional travel days
- Travel costs for transportation expenses, hotels, and meals for commissioners, staff and the contractors who travel with the Commission
- Venue rental
- Venue security
- Videographer setup and take down time

There are so many unknowns that the overall savings would be quite difficult to estimate accurately. For example, during the 2010/2011 cycle, the cost of commissioner travel was nearly \$174,000. During the 2020/2021 cycle, the cost of commissioner travel was only \$65,718. Considering the 2020/2021 commission held almost twice the number of meetings, the overall cost of travel would have been significantly higher.

## Observations

Language in the AB-74 Budget Act of 2019 required the Commission to notify – in writing – the Joint Legislative Budget Committee (JLBC) and the Department of Finance (DOF) that the Commission requested the release the funding appropriated by the Legislature. This requirement is unique to the Commission. Other state agencies and commission's funds are released in whole once appropriated by the Legislature. The process for requesting the release of funds is a laborious and time-consuming process. A significant amount of the Executive Director's and approximately half of the Budget Officer's time were spent requesting the release of funds from DOF and JLBC. Ideally, the Executive Director's time would be better spent overseeing the operation of the Commission and its staff and the Budget Officer's time

would better spent providing accurate reports of the Commission’s budget, expenditures, reconciliations, and financial status to support the Commission’s work.

As background, there is a 12-month period from the time the Commission is fully formed (by Aug 15 in a year ending in zero (GC 8252(g)) and the final date by which the Commission must present its first maps (by July 1 in a year ending in 1 (GC 8253(a)(7))). Having to commit so much time and resources to DOF and JLBC inquiries for requests to release appropriated funds hinders the Commission’s staff from being able to fully focus and support the Commission’s mission.

## Tables of Expenditures

*Table 1. Total Redistricting Appropriations*

<b>Total Commission Appropriations</b>	<b>Total Budget Authorized</b>
Budget Act of 2019 (Includes Post-Redistricting Process Reappropriated in Budget Act of 2021)	\$ 16,811,000
Budget Act of 2020	\$ 92,000
Budget Act of 2021	\$ 8,594,000
Budget Act of 2022	\$ 244,000
<b>Total Appropriation</b>	<b>\$ 25,741,000</b>
Direct Transfer to CA State Auditor to Administer CRC Establishment (Budget Act of 2019 - Provision 4)	\$ 5,200,000
<b>Commission-Specific Funding</b>	<b>\$ 20,541,000</b>

Table 2. Budget Appropriation Details

Commission Expenditure Authority for Operational and Litigation Activities	Appropriation	Released Amount	Date Funds Available	Date Funds Released by DOF/JLBC
Budget Act of 2019 - Baseline Operational Costs	\$ 3,936,000	\$ 3,936,000	July 1, 2020	
Budget Act of 2019 - Additional Operational Costs (Provision 5)	\$ 1,313,000	\$ 1,313,000	June 2, 2021	
Budget Act of 2019 - Outreach (Provision 6)	\$ 2,065,000	\$ 2,065,000	Feb 9, 2021	
Budget Act of 2020 - Operational Costs	\$ 92,000	\$ 92,000	July 1, 2020	
Budget Act of 2021 - Additional Operational Costs (Provision 1)	\$ 3,491,000	\$ 3,491,000	July 1, 2021	Nov 18, 2021
*Budget Act of 2021 - COVID/Census Data Delay Operational Costs (Provision 3)	\$ 3,600,000	\$ 2,378,614	July 1, 2021,	Nov 18, 2021
Budget Act of 2021 - Post-Map Operational Costs (Provision 2)	\$ 1,503,000	\$ 1,503,000	July 1, 2021	Feb 15, 2022
**Budget Act of 2019 - Post-Redistricting Process (Reappropriated from 2019 Budget Act Funding for Post Map Operations including litigation)	\$ 4,297,000	\$ 2,797,000	July 1, 2022	July 5, 2022
Budget Act of 2021 - Post-Redistricting Process (Reappropriated from 2019 Budget Act Funding for Post Map Operations including litigation)		\$ 70,000	Nov 22, 2022	Nov 22, 2022
***Budget Act of 2022	\$ 244,000	\$ 244,000		
Commission-Specific Funding (including Post-Map and Post-Redistricting Process funds)	\$ 20,541,000	\$ 17,889,614		
<b>Expenditure Authority Not Released</b>		\$ 2,651,386		

\*The Commission requested all funds be released, but the Department of Finance (DOF) determined final released amounts based on the Commission’s projections.

\*\*We requested the full \$4.297m from DOF. However, DOF declined to release the full amount because no litigation had been filed against the Commission.

\*\*\*Budget Act 2022 provided \$244,000 for support and maintenance after maps.

Table 3. Commission Costs for Business Activities, Outreach, Testimony, Redistricting and Mapping: July 1, 2020 – December 27, 2021

<b>Expenditure Components:</b>	
Personnel Costs (Salaries & Benefits)	\$ 2,683,936
Commissioner Per Diem	\$ 1,413,720
Travel: Commissioners Reimbursable	\$ 30,984
Travel: Staff Reimbursable	\$ 25,853
Travel: Meeting Vendors	\$ 33,636
Travel Direct Billed to Concur: Airfare/Cars	
Commissioner Travel	\$ 8,540
Staff Travel	\$ 17,078
Travel Direct Billed to Concur: Hotels	
Commissioner Hotel	\$ 26,194
Staff Hotel	\$ 10,122
Videography Contract Costs	\$ 1,219,365
Line Drawer Contract Costs	\$ 1,717,259
Legal Services Costs (including RPV)	\$ 1,193,757
ASL Costs	\$ 148,268
Transcription Costs	\$ 195,580
Venues	\$ 3,450
Outreach Costs	\$ 1,867,928
Translation/Interpretation Costs	\$ 99,404
Commission OE&E (DGS, IT, SCO, AG, etc.)	\$ 283,919
*Office Space	\$ 0
<b>Totals:</b>	<b>\$ 10,978,993</b>

\*Office space was provided by the Governor's office for the first three years of the Commission per regulation.

Table 4. Post Map Expenditures: January 2022 – June 2023

<b>Expenditure Components:</b>	
Number of meeting days	18
Personnel Costs	\$ 2,559,122
Commissioner Per Diem	\$ 297,108
Videography Contract Costs	\$ 169,955
Legal Services Costs	\$ 76,991
UI Software Services	\$ 136,854
ASL Costs	\$ 19,433
Transcripts Costs	\$ 28,269
Translation/Interpretation Costs	\$ 2,290
Commission OE&E	\$ 261,762
Venues	\$ 369
Travel: Commissioners Reimbursable	\$ 11,512
Travel: Staff Reimbursable	\$ 2,347
Travel: Meeting Vendors	\$ 0
Travel: Direct Billed to Concur Airfare/Cars	\$ 10,540
Travel: Direct Billed to Concur Hotels	\$ 10,484
<b>Totals:</b>	<b>\$ 3,587,036</b>

Table 5. COVID related costs: Mid December 2020 - April 2021

<b>Expenditure Components:</b>	
Staff, benefits	\$ 633,101
Commissioners Per Diem	\$ 342,657
Meeting costs	\$ 292,814
OE&E	\$ 61,189
<b>Total:</b>	<b>\$ 1,329,761</b>