

DRAFT FISCAL YEARS 2019/2020, 2020-21, and 2021/2022 SPENDING ESTIMATE

Budget for CRC - General Funding			BUDGET
Budget Act of 2019 - Citizens Redistricting Commission			\$ 12,517,000.00
Budget Act of 2019 - Post-Redistricting Process			\$ 4,297,000.00
Budget Act of 2020 - Support of Citizens Redistricting Initiative			\$ 109,000.00
<i>Total Allocation</i>			\$ 16,923,000.00
 <i>Direct Transfer to CA State Auditor to Administer CRC</i>			\$ 5,200,000.00
Revised Budget Allotment			\$ 11,723,000.00
 <i>Funds made available to expend as of 08/15/2020:</i>			
<i>Operational Costs (Allocated)</i>			\$ 1,313,000.00
<i>Outreach (Allocated)</i>			\$ 2,065,000.00
<i>Operational Costs (Unallocated)</i>			\$ 3,939,000.00
<i>Support of Citizens Redistricting Initiative</i>			\$ 109,000.00
			\$ 7,426,000.00
 <i>Additional funds available to expend after 08/15/2021 :</i>			
<i>Post-Redistricting Process</i>			\$ 4,297,000.00
			\$ 4,297,000.00
Total Budget Available to June 30, 2022			\$ 11,723,000.00
Operational Budget	Timebase	DOH	
Executive Director - Alvaro Hernandez	P	2/17/2021	
Outreach Director	P	TBD	
Communications Director - Fredy Ceja	P	11/16/2020	
Deputy Administrator - Raul Villanueva	RA/P	11/12/2020	
Chief Counsel	P	TBD	
Paralegal - Tina Keller	P	1/1/2020	
Data & Contract Manager	P	TBD	
Student Assistants - 12 @ \$9,999 each	T	TBD	
Communications Manager - Cecelia Reyes	P	1/15/2021	
Outreach Manager - Marcy Kaplan	P	12/14/2020	
Fiscal Director - John Fitzpatrick	P	2/1/2021	
Administrative Assistant - Ravindar Singh	P	3/22/2021	
IT Manager	P	TBD	
Accounting Analyst	P	TBD	
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	RA		
Budget & Accounting	RA		
Office Technician	RA		

Outreach Coordinator - Patricia Vazquez Topete	P	2/22/2021	
Field Manager-Leads (North) - AGPA	P	5/1/2021	
Field Manager-Lead (Central) - AGPA	P	5/1/2021	
Field Manager-Lead (South) - AGPA	P	5/1/2021	
Field Manager-Lead (South) - AGPA	P	5/1/2021	
Field Support Staff (North) - SSA	P	5/1/2021	
Field Support Staff (Central) - SSA	P	5/1/2021	
Field Support Staff (South) - SSA	P	5/1/2021	
Field Support Staff (South) - SSA	P	5/1/2021	
Student Assistants - 8 @ \$9,999 each	T	TBD	
<i>Estimated Staff Salaries & Wages thru 6/30/22</i>			\$ 5,025,859.73
Commissioners			
Per Diem ¹			
Travel Expense Claims (TEC)			
<i>Estimated Per Diem and Travel Expenses Thru 6/30/22</i>			\$ 2,369,401.28
Admin Services			
CFS Contract (20-21 & 21-22)			\$ 20,000.00
Facilities²			
Telephones			
Cell Phones			
PE_2020CRC_001 - 17 Commission Laptops			
Office Supplies			
Equipment			
Copier Maintenance			
Misc.			
<i>Estimated Facilities Expenses Thru 6/30/22</i>			\$ 215,491.91
Total Estimated Operational Expenses			\$ 7,630,752.92
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			\$ 4,173.50
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-009 Reyes Graphics			\$ 2,000.00
<i>Total Invoiced</i>			\$ 56,733.73

Remaining Encumbrances:			
CR 20-CRC-002 Cal Reporting LLC - Transcription Services	MSA	\$	77,923.87
CR 20-CRC-003 Class Act - ASL Services	MSA	\$	33,607.50
CR 20-CRC-004 Daily Journal - Chief Counsel Advertisement	PS Contract	\$	0.50
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-009 Reyes Graphics	PS Contract	\$	7,500.00
CR 20-CRC-010 HaystaqDNA and Q2 Data & Research-Line Drawing	Contract	\$	1,632,450.00
<i>Total Encumbered</i>		\$	1,989,605.27
Legal Services - Pre-Maps	RFP/Est.		
VRA Counsel	RFI/Est.		
Racially Polarized Voting Consultant - One time	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>		\$	3,250,000.00
Total Estimated Contract Services		\$	5,296,339.00
Outreach			
COI Tool (SWDB) Legislature - Legislative Expense			
<u>Production</u>			
Marketing Videos - Commission videos, vignettes for social media.		\$	50,000.00
Material - Printed material for marketing, education and distribution		\$	100,000.00
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>			
Video/Streaming - Record/post 82 meetings @ \$150		\$	12,300.00
Interpreter - 82 1-hour meetings @ \$150		\$	12,300.00
<u>CRC-Sponsored Redistricting</u>			
Video/Streaming - Record/post 15 meetings @ \$500		\$	7,500.00
Interpreter - 15 2-hour meetings @ \$300		\$	4,500.00
Grants - Community Based Organizations - (one time)		\$	2,065,000.00
Total Estimated External Outreach		\$	2,601,600.00

Public Input Meetings			
<u>Pre-Census Public Input - 29 Meetings</u>			
Travel & Per Diem - 3 Staff ³			\$ 39,672.00
Venue - 14 locations @ \$1500			\$ 21,000.00
Security - 14 locations \$900 each			\$ 12,600.00
Video Streaming - Live stream at 3 locations @ \$1500 each			\$ 130,500.00
Interpreter - 4-hour meetings in 2 languages @ \$1200			\$ 34,800.00
<u>Large Group Presentations - 4 Meetings</u>			
Travel & Per Diem - 3 Staff ³			\$ 5,472.00
Venue - 4 locations @ \$1500			\$ 6,000.00
Security - 4 locations \$900 each			\$ 3,600.00
Video Streaming - Live stream at 3 locations @ \$1500 each			\$ 18,000.00
Interpreter - 4-hour meetings in 2 languages @ \$1200			\$ 4,800.00
<u>Post-Census Public Input - 13 Meetings</u>			
Travel & Per Diem - 3 Staff ³			\$ 17,784.00
Venue - 13 locations @ \$1500			\$ 19,500.00
Security - 13 locations \$900 each			\$ 11,700.00
Video Streaming - Live stream at 3 locations @ \$1500 each			\$ 19,500.00
Interpreter - 5-hour meetings in 1 language @ \$750			\$ 9,750.00
Total Estimated for Public Meetings			\$ 354,678.00
Line Drawing Sessions			
<u>Line Drawing Sessions - 19 Meetings</u>			
Venue - \$1500 each			\$ 28,500.00
Security - \$1200 each			\$ 22,800.00
Video Streaming - \$1500 each			\$ 28,500.00
Interpreter - 8-hour meetings in 1 language @ \$1200			\$ 22,800.00
<u>Final Maps and Report Writing - 8 Meetings</u>			
Venue - \$1500 each			\$ 12,000.00
Security - \$1200 each			\$ 9,600.00
Video Streaming - \$1500 each			\$ 12,000.00
Total Estimated for Line Drawing			\$ 136,200.00

Total Available until June 30, 2022:			\$ 7,426,000.00
Total Estimated Costs of All Expenses and Services:			\$16,019,569.92
Total Estimated Short Fall:			\$ (8,593,569.92)
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			
Total Expended or Encumbered:			\$ -
Remaining Legal Services Budget			

¹Commissioner per diem = \$378

²There are no facilities rental fees, the space is provided by the Office of the Governor outside of the Commission's budget.

³Travel per diem = \$456