



COUNTY OF SAN DIEGO

Independent Redistricting Commission

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AGENDA ITEM

DATE: May 8, 2023

TO: Independent Redistricting Commission

SUBJECT: BUDGET STATUS UPDATE

BUDGET STATUS UPDATE:

As of April 26, 2023, a total of \$1,190,593 has been expended from the IRC's total budget of \$1,520,884. For the current Fiscal Year (FY) 2022-23 budget of \$503,644, a total of \$173,353 has been expended, which is reported by the County's Oracle financial system and as also shown in Attachment A. All expenditures were anticipated.

Currently, additional expenditures of \$9,009 are projected based on payments in process, translation services, and ongoing IT costs, leaving a projected balance of \$321,282 as reported in Attachment B.

Below are additional details regarding updates to specific budget line items:

- **Contracted Services: Additional Legal Counsel:** This includes legal services under the Professional Services Agreement with Colantuono, Highsmith & Whatley, PC, as authorized by the IRC on March 28, 2022 (Agenda Item 9). Of the total FY22-23 allocation, \$150,329 has been expended this fiscal year.
- **Contracted Services: Demographic/Mapping:** This includes demography services from Maul Foster & Alongi, Inc., doing business as FLO Analytics. Of the total FY22-23 allocation, \$9,148 has been expended this fiscal year, with an additional \$7,215 in projected expenditures for invoices pending payment.
- **Contracted Services: Information Technology (IT): Equipment** includes monthly charges from the County's IT contractor for network access and email addresses. **Other** includes single-use charges for help-desk usage. Projected amounts include the estimated ongoing monthly charge through April 2023. Ongoing monthly costs to maintain network access and email addresses will be incurred while these services remain active.
- **Translation and Interpretation** actual total amount includes paid invoices from Hanna Interpreting Services LLC, and Accent on Languages, Inc., for translation of IRC meeting agendas based on the translation requirements of the California Elections Code. This amount also includes a surcharge of 0.62% for FY 2022-23 for recovery of the County's contracting and

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administrative costs. Translation costs for any additional future meetings of the IRC are not included in projected amounts.

ATTACHMENTS:

Attachment A - Oracle Report FY End 2022-23 - Apr2023

Attachment B - IRC Budget and Expenditures