Proposed Redistricting Commission Budget - Amended Version City of San Diego For Fiscal Years 2021 and 2022							
ltem	FY 2021 FY 2022 Total	Salary Fringe Notes					
Staffing Costs							
I. Executive Staff							
Chief of Staff	\$ 72,500 \$ 145,000 \$ 217,500	Salary based on the average salary o Program Coordinator/Manager position  \$ 110,000 \$ 35,000 subject to job-qualifications/experience					
Total Executive Staff	\$ 72,500 \$ 145,000 \$ 217,500	\$ 110,000 \$ 35,000					
2. Other support staff/professional services							
Consulting/Legal Services	\$ 24,000 \$ 26,000 \$ 50,000	Based on discussion with City Attorne Office					
Consulting/ Mapping & Outreach Services	\$ 55,000 \$ 55,000 \$ 110,000	Increase from 2010					
As-Needed Sign Language Interpreter Services	\$ 2,750 \$ 2,750 \$ 5,500						
As-Needed Spoken Language Interpreter - Previous Commission recommended increase	\$ 7,530 \$ 7,530 \$ 15,060	Increase from 2010					
		Per discussion with City Attorney's Off support will be provided as needed. Nappropriation is necessary from gene					
City Attorney Support	\$ -	fund departments.  No appropriation is necessary from					
City Clerk Support	\$ -	general fund departments.					
Total Support	\$ 89,280 \$ 91,280 \$ 180,560	\$ -  \$ -					
Advertising/Noticing Advertising, Chief of Staff Cell Phone	\$ 2,500 \$ 2,500 \$ 700 \$ 306 \$ 612 \$ 918	Increase from 2010 Same as 2010 Estimate of City stipend					
Office Supplies	\$ 500 \$ 500 \$ 1,000	Assumes printer cartridge \$200, printe paper \$300, addl supplies not availab withn the City \$500					
Print Shop Services	\$ 500 \$ 500 \$ 1,000 \$ 4,000 \$ 4,000 \$ 8,000	Same as 2010 Same as 2010					
Redistricting/Mapping Software Licenses &	\$ 4,000 \$ 4,000 \$ 8,000	Same as 2010					
Support for 2 computers	\$ 15,000 \$ 15,000	Same as 2010					
Transportation-Allowance-Mileage Transportation-Allowance-Parking	\$ 375 \$ 375 \$ 750 \$ 1,250 \$ 1,250 \$ 2,500	Same as 2010 Same as 2010					
Total Non-Personnel Expenses	\$ 25,131 \$ 7,237 \$ 32,368	\$ - \$ -					
Initial Office Expenditures							
Office phones - hardware	\$ 1,000 \$ 1,000	Same as 2010					
Office software/Remote Access	\$ 1,500 \$ 1,500	Increase from 2010 to account for Rer Access software					
Total Initial Office Expenditures	\$ 2,500 \$ 2,500	, nood down and					
Total	\$ 189,411 \$ 243,517 \$ 432,928	FY 2022 increase reflects full Chief of salary					
Contingency Reserve (4.75% of FY 2021)	\$ 9,000   \$ 9,000   \$ 18,000						
Grand Total	\$ 198,411   \$ 252,517   \$ 450,928						
Budget Committee							
Commission Members							
Alan Nevin, Chair							
Mitz Lee							

## Proposed Redistricting Commission Budget City of San Diego For Fiscal Years 2021 and 2022

ltem	F	Y 2021	F	Y 2022		Total	Salary Fringe Notes	
						· Jui	Things indices	
Staffing Costs								
	. —							
I. Executive Staff	-							,
							Salary based on the average salary	
01-1-4-404-#		70.500	•	445.000	•	047.500	Program Coordinator/Manager position	
Chief of Staff	\$	72,500		145,000	\$	217,500	\$ 110,000 \$ 35,000 subject to job-qualifications/experien	ce
Total Executive Staff	\$	72,500	\$	145,000	\$	217,500	\$ 110,000   \$ 35,000	
2. Other support staff/professional services								
			1				Based on discussion with City Attorn	
Consulting/Legal Services	\$	25,000	\$	25,000	\$	50,000	Office	eys
Consulting/ Mapping & Outreach Services	\$	55.500	\$	55,500	\$	111.000	Increase from 2010	
Consularly/ Mapping & Oditeach Services	φ	33,300	φ	33,300	Ą	111,000		
							Per discussion with City staff, ASL	
							interpretation will be provided as nee	eded.
							No appropriation is necessary from	
As-Needed Sign Language Interpreter Services			<u> </u>		\$	-	general fund departments.	
As-Needed Spoken Language Interpreter -			١.					
Previous Commission recommended increase	\$	8,000	\$	8,000	\$	16,000	Increase from 2010	
			1			7	Per discussion with City Attorney's O	
	1 1		1				support will be provided as needed.	
							appropriation is necessary from gene	
City Attorney Support			1		\$	-	fund departments.	
2 - 2 FF							No appropriation is necessary from	
City Clerk Support					\$		general fund departments.	
Total Support	\$	88,500	\$	88,500	\$	177,000	\$ - \$ -	
. v.u. vappol t	Ψ.	00,000	Ψ	00,000	Ÿ	. , , , , , , , , , , , , , , , , , , ,	<u> </u>	
Non-Personnel Expenses								
Advertising/Noticing	\$	3,000			\$	3,000	Same as 2010	
		700	-		Þ	3,000	Same as 2010	
Advertising, Chief of Staff	\$			040	•	0.10		
Cell Phone	\$	306	\$	612	\$	918	Estimate of City stipend	
							Estimate based on 6 phone & data p	
Network Access Charges/Remote Access							connections (assumes half a year su	
							Assumes printer cartridge \$200, prin	
							paper \$300, addl supplies not availa	bler
Office Supplies	\$	500	\$	500	\$	1,000	withn the City \$500	
Postage	\$	500	\$	500	\$	1,000	Same as 2010	
Print Shop Services	\$	4,000	\$	4,000	\$	8,000	Same as 2010	
Redistricting/Mapping Software Licenses &		.,	Ť	.,	-	-,,,,,		
Support for 2 computers	\$	15,000			s	15,000	Same as 2010	
Transportation-Allowance-Mileage	\$	375	\$	375	\$	750	Same as 2010	
Transportation-Allowance-Parking  Transportation-Allowance-Parking				1,250	_	2,500	Same as 2010	
Transportation-Allowance-Parking Total Non-Personnel Expenses	\$	1,250 <b>25,631</b>		7,250	\$ <b>\$</b>	2,500 <b>32,868</b>	Same as 2010	
Iotal Non-Fersonnei Expenses	Þ	20,031	Þ	1,231	Þ	32,008		
Initial Office Expenditures								
Office phones - hardware	\$	1.000			\$	1.000	Same as 2010	
Onice priories - fratuware	Ф	1,000	-		Þ	1,000		
Off	_	4.500			•	4 500	Increase from 2010 to account for Re	mote
Office software/Remote Access	\$	1,500	<u> </u>		\$	1,500	Access software	
Total Initial Office Expenditures	\$	2,500	<u> </u>		\$	2,500		
							FY 2022 increase reflects full Chief of	f Staff
Total	\$	189,131	\$	240,737	\$	429,868	salary	
Contingency Reserve (4.75% of FY 2021)	\$	9,000	\$	9,000	\$	18,000		
Grand Total	\$	198,131	\$	249,737	\$	447,868		
	Ψ	130,131	Ψ	243,131	Ψ	747,000		
Budget Committee								
Commission Members								
Alan Nevin, Chair								
Mitz Lee								
Roy MacPhail	l							
							AN 11.7.2020	

## DRAFT Redistricting Commission Budget City of San Diego For Fiscal Years 2021 and 2022

ltem	F	FY 2021	F	Y 2022		Total		Salary		Fringe	Notes
staffing Costs											
Formation Obst	. —						_		-		
. Executive Staff	1 —								_		Salary based on the average salary of
											Program Coordinator/Manager positions,
Chief of Staff	\$	72,500	\$	145,000	\$	217,500			000 \$	35,000	subject to job-qualifications/experience
Executive Secretary	-	72 500		145 000	\$	247 500		\$ 54,9 <b>\$ 164.9</b>		47,514	
Total Executive Staff	\$	72,500	Þ	145,000	Þ	217,500	L	\$ 164,9	96 \$	82,514	
2. Other support staff/professional services	1 🗆		T								
							_				
					_						Based on discussion with City Attorney's
Consulting/Legal Services Consulting/Mapping & Outreach Services	\$	25,000		25,000		50,000	F				Office
Consulting/ Mapping & Outreach Services	- 5	55,500	\$	55,500	\$	111,000	F		_		Increase from 2010
											Per discussion with City staff, ASL interpretation will be provided as needed.
											No appropriation is necessary from
As-Needed Sign Language Interpreter Services					\$	-					general fund departments.
As-Needed Spoken Language Interpreter -											
Previous Commission recommended increase	\$	8,000	\$	8,000	\$	16,000	L				Increase from 2010
											Per discussion with City Attorney's Office,
											support will be provided as needed. No
City Attorney Support					\$	_					appropriation is necessary from general fund departments.
on, mornoy oupport	1		+		ę		-		$\dashv$		No appropriation is necessary from
City Clerk Support					\$	-					general fund departments.
Total Support	\$	88,500	\$	88,500		177,000		\$ -	- \$		
							_				
Non-Personnel Expenses											
Advertising/Noticing	\$	3,000			\$	3,000	г				Same as 2010
Advertising/Noticing Advertising, Chief of Staff	\$	700			Þ	3,000	H		-		Same as 2010 Same as 2010
Application Support/Labor	- <del>-</del>	700	+		\$	_	<b>-</b>		_		Same as 2010
Cell Phone	\$	306	\$	612		918	F				Estimate of City stipend
Meeting Expenses	1 🗀				\$	-					
							Γ				
											Estimate based on 6 phone & data port
Network Access Charges/Remote Access	4 📙		-				F				connections (assumes half a year suppor
											Assumes printer cartridge \$200, printer paper \$300, addl supplies not availabler
Office Supplies	\$	500	\$	500	\$	1,000					withn the City \$500
Phone Service - Long Distance	- 1		Ψ.	000	\$	-	H				within the City 4000
Postage	\$	500	\$	500	\$	1,000					Same as 2010
Print Shop Services	\$	4,000	\$	4,000		8,000					Same as 2010
Redistricting/Mapping Software Licenses &											
Support for 2 computers	\$	15,000	<u> </u>		\$	15,000	L				Same as 2010
											Rent suite 1060, #s3c. Comples, 1,094
Rent		375	•	375	6	750					rentable sq.ft. Same as 2010
Transportation-Allowance-Mileage Transportation-Allowance-Parking	\$	1,250		1,250		2,500	H				Same as 2010
Total Non-Personnel Expenses	\$	25,631		7,237		32,868	-	\$ .	- \$		Came as 2010
•				,		,	_	•			
Initial Office Expenditures											
	· —		_				_				lou :
Fax Machine - hardware	┪┝╾		+		$\vdash$		-				City issued
Modular/Cubicle Furniture					\$	_					Assumes City support for most of the equpment outlay
WOOGAIGH/OUDING FUITHUIE	1		+		φ		-		$\dashv$		Estimate based on volume of equipment
Moving/Relocation Costs					\$	-					outlay
Network Printer - hardware	] [		İ		Ė		ľ				City issued
Network Ready Compputers	] [						Ī				City issued
											Assumes City support for most of the
Office Furniture	4 L		1		\$	-	L				equpment outlay
Office phones - hardware	\$	1,000	_		\$	1,000	L		_		Same as 2010
Office authors/Demote A		4.500				1.500					Increase from 2010 to account for Remote
Office software/Remote Access Phone/Data/Fax connection	\$	1,500	+-		\$	1,500	F		+		Access software
Phone/Data/Fax connection Scanner-Hardware	1 ├─		+		\$	-	-		-+		Provided by City support staff
Total Initial Office Expenditures	\$	2,500	+		\$	2,500	-		$\dashv$		1 Tovided by Oity support stall
	_ <u></u>					_,000	<u></u>				
											FY 2022 increase reflects full Chief of Sta
	\$	189,131	\$	240,737	\$	429,868					salary
Total	\$	9,000	\$	9,000	\$	18,000					
			e	249,737		447,868	_				
Contingency Reserve (4.75% of FY 2021)		198 134		470.131	φ	777,000					
Total  Contingency Reserve (4.75% of FY 2021)  Grand Total	\$	198,131	Ψ								
Contingency Reserve (4.75% of FY 2021)  Grand Total  Budget Committee	 ]	198,131	ĮΨ								
Contingency Reserve (4.75% of FY 2021)  Grand Total  Budget Committee  Commission Members	]   	198,131	<u> </u>								
Contingency Reserve (4.75% of FY 2021)  Grand Total  Budget Committee  Commission Members  Alan Nevin, Chair	] <b>\$</b>	198,131	ΙΨ								
Contingency Reserve (4.75% of FY 2021)  Grand Total  Budget Committee  Commission Members	\$   \$ 	198,131	Ψ								