

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

Item	FY 2021	FY 2022	Total	Salary	Fringe	Notes
Staffing Costs						
I. Executive Staff						
Chief of Staff	\$ 72,500	\$ 145,000	\$ 217,500	\$ 110,000	\$ 35,000	Salary based on the average salary of Program Coordinator/Manager positions, 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	\$ 25,000	\$ 25,000	\$ 50,000			Based on discussion with City Attorney's Office
Consulting/ Mapping & Outreach Services	\$ 55,500	\$ 55,500	\$ 111,000			Increase from 2010
As-Needed Sign Language Interpreter Services			\$ -			Per discussion with City staff, ASL interpretation will be provided as needed. No appropriation is necessary from general fund departments.
As-Needed Spoken Language Interpreter - Previous Commission recommended increase	\$ 8,000	\$ 8,000	\$ 16,000			Increase from 2010
City Attorney Support			\$ -			Per discussion with City Attorney's Office, support will be provided as needed. No appropriation is necessary from general fund departments.
City Clerk Support			\$ -			No appropriation is necessary from general fund departments.
Total Support	\$ 88,500	\$ 88,500	\$ 177,000	\$ -	\$ -	
Non-Personnel Expenses						
Advertising/Noticing	\$ 3,000		\$ 3,000			Same as 2010
Advertising, Chief of Staff	\$ 700					Same as 2010
Cell Phone	\$ 306	\$ 612	\$ 918			Estimate of City stipend
Network Access Charges/Remote Access						Estimate based on 6 phone & data port connections (assumes half a year support)
Office Supplies	\$ 500	\$ 500	\$ 1,000			Assumes printer cartridge \$200, printer paper \$300, addl supplies not available within 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 & Support for 2 computers	\$ 15,000		\$ 15,000			Same as 2010
Transportation-Allowance-Mileage	\$ 375	\$ 375	\$ 750			Same as 2010
Transportation-Allowance-Parking	\$ 1,250	\$ 1,250	\$ 2,500			Same as 2010
Total Non-Personnel Expenses	\$ 25,631	\$ 7,237	\$ 32,868	\$ -	\$ -	
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 Remote Access software
Total Initial Office Expenditures	\$ 2,500		\$ 2,500			
Total	\$ 189,131	\$ 240,737	\$ 429,868			FY 2022 increase reflects full Chief of Staff salary
Contingency Reserve (4.75% of FY 2021)	\$ 9,000	\$ 9,000	\$ 18,000			
Grand Total	\$ 198,131	\$ 249,737	\$ 447,868			
Budget Committee						
Commission Members						
Alan Nevin, Chair						
Mitz Lee						
Roy MacPhail						

DRAFT Redistricting Commission Budget
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For Fiscal Years 2021 and 2022

Item	FY 2021	FY 2022	Total	Salary	Fringe	Notes
Staffing Costs						
I. Executive Staff						
Chief of Staff	\$ 72,500	\$ 145,000	\$ 217,500	\$ 110,000	\$ 35,000	Salary based on the average salary of Program Coordinator/Manager positions, subject to job-qualifications/experience
Executive Secretary			\$ -	\$ 54,996	\$ 47,514	
Total Executive Staff	\$ 72,500	\$ 145,000	\$ 217,500	\$ 164,996	\$ 82,514	
2. Other support staff/professional services						
Consulting/Legal Services	\$ 25,000	\$ 25,000	\$ 50,000			Based on discussion with City Attorney's Office Increase from 2010
Consulting/ Mapping & Outreach Services	\$ 55,500	\$ 55,500	\$ 111,000			
As-Needed Sign Language Interpreter Services			\$ -			Per discussion with City staff, ASL interpretation will be provided as needed. No appropriation is necessary from general fund departments. Increase from 2010
As-Needed Spoken Language Interpreter - Previous Commission recommended increase	\$ 8,000	\$ 8,000	\$ 16,000			
City Attorney Support			\$ -			Per discussion with City Attorney's Office, support will be provided as needed. No appropriation is necessary from general fund departments. No appropriation is necessary from general fund departments.
City Clerk Support			\$ -			
Total Support	\$ 88,500	\$ 88,500	\$ 177,000	\$ -	\$ -	
Non-Personnel Expenses						
Advertising/Noticing	\$ 3,000		\$ 3,000			Same as 2010
Advertising, Chief of Staff	\$ 700					Same as 2010
Applicaton Support/Labor			\$ -			
Cell Phone	\$ 306	\$ 612	\$ 918			Estimate of City stipend
Meeting Expenses			\$ -			
Network Access Charges/Remote Access						Estimate based on 6 phone & data port connections (assumes half a year support)
Office Supplies	\$ 500	\$ 500	\$ 1,000			Assumes printer cartridge \$200, printer paper \$300, addl supplies not available with the City \$500
Phone Service - Long Distance			\$ -			
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		\$ 15,000			Same as 2010
Rent						Rent suite 1060, #s3c. Comple, 1,094 rentable sq.ft.
Transportation-Allowance-Mileage	\$ 375	\$ 375	\$ 750			Same as 2010
Transportation-Allowance-Parking	\$ 1,250	\$ 1,250	\$ 2,500			Same as 2010
Total Non-Personnel Expenses	\$ 25,631	\$ 7,237	\$ 32,868	\$ -	\$ -	
Initial Office Expenditures						
Fax Machine - hardware						City issued
Modular/Cubicle Furniture			\$ -			Assumes City support for most of the equipment outlay
Moving/Relocation Costs			\$ -			Estimate based on volume of equipment outlay
Network Printer - hardware						City issued
Network Ready Computers						City issued
Office Furniture			\$ -			Assumes City support for most of the equipment outlay
Office phones - hardware	\$ 1,000		\$ 1,000			Same as 2010
Office software/Remote Access	\$ 1,500		\$ 1,500			Increase from 2010 to account for Remote Access software
Phone/Data/Fax connection			\$ -			
Scanner-Hardware						Provided by City support staff
Total Initial Office Expenditures	\$ 2,500		\$ 2,500			
Total	\$ 189,131	\$ 240,737	\$ 429,868			FY 2022 increase reflects full Chief of Staff salary
Contingency Reserve (4.75% of FY 2021)	\$ 9,000	\$ 9,000	\$ 18,000			
Grand Total	\$ 198,131	\$ 249,737	\$ 447,868			
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