



CITY CLERK DEPARTMENT  
Long Beach, California

LARRY HERRERA  
City Clerk

MARCH 25, 2008

GARY DELONG, CHAIR  
BUDGET OVERSIGHT COMMITTEE  
City of Long Beach  
California

RECOMMENDATION:

Receive and File the April 8, 2008, Primary Nominating Budget (Revised).

DISCUSSION

This report is intended to update Budget Oversight Committee (BOC) regarding the budget estimate for the April 8, 2008, Primary Nominating Election (PNE). In October 2007, the PNE budget was estimated at \$742,804. With submittal of this revised PNE budget, its estimated cost is reduced by \$25,619, to a revised level of \$717,185. After an accumulation of actual costs, a majority of these expenses will be billed to the Long Beach Unified School District.

The main increases in the revised PNE budget are related to the cost of: poll worker stipends (\$11,000); the State mandated top-to-bottom review (\$20,000); voting system payment cost allocation (\$56,667).

Offsetting the foregoing increases, the table below lists major net reductions:

<u>Description</u>	<u>Amount</u>
• Printing of precinct rosters	\$18,800
• Printing of Official Ballots	\$33,484
• Cost of Candidate Statements	\$33,900
• Procurement of 5 PCs	\$25,450
• Rental of Modular Office	\$17,500
• Call Center Software	\$ 5,000

Respectfully submitted,

  
LARRY HERRERA  
CITY CLERK

Attachment: April 8, 2008 Primary Nominating Election Budget (Revised)

APRIL 8, 2008 PRIMARY NOMINATING ELECTION BUDGET (REVISED)

Attachment B

Description	Est. 10-07	Rev. Est. 03-25-08
CONTESTS	10	3
CANDIDATES	20	7
PRECINCTS	150	107
POLLS	100	100
PERM VBM	20,000	15,000
REGISTRATION	150,000	91,000
GEOGRAPHY	LONG BEACH SIGNAL HILL SANTA CATALINA	LONG BEACH SIGNAL HILL SANTA CATALINA
	Est. 10-07	Rev. Est.
<b>POLLS</b>		
Consolidated Poll Locations	2,500	2,500
Precinct Inspectors: (1:1)	10,000	15,000
Poll Workers: (3:1)	24,000	30,000
Training of Poll Workers: (4:1)	11,250	10,000
Trainer Fees: Dan Murphy 5 days of training	2,500	2,500
Precinct Supply Kits:	8,300	8,300
Rosters & Indices	20,000	1,200
Precinct Coordinators (10:1)		3,500
	<b>SUBTOTAL POLLS</b>	<b>73,000</b>
<b>PRINTING</b>		
Official Ballots		
40% of TRV	49,500.00	16,016
Extra printing of ballots(L & A, test deck, etc)		6,006
Tax	4,084.00	1,817
Shipping	8,573.00	3,814
Sample Ballot Booklet (SBB)		
Avg. 14 pages	21,000.00	44,805
(cover, foreign language, voter info, ballot facsimile, cand. stmt info, cand stmts)		
Tax	1,733	3,696
Shipping	3,637	1,357
Outgoing envelopes		2,000
Incoming envelopes	0	0
	<b>SUBTOTAL PRINTING</b>	<b>79,511</b>
<b>VOTE BY MAIL</b>		
Tracking software (SB 1725):	5,000	5,000
	<b>SUBTOTAL VOTE BY MAIL</b>	<b>5,000</b>
<b>CANDIDATE SUPPLIES</b>		
Candidate handbook & nomination documents	450	450
	<b>SUBTOTAL CANDIDATE SUPPLIES</b>	<b>450</b>
<b>TRANSLATIONS (Spanish, Tagalog, Vietnamese, Khmer, Korean)</b>		
Notices	6,000	1,200
Candidate Statements (2 CLB, 5 LBUSD x 5 languages @ \$300 each)	36,000	2,100
Ballot Designations (2 CLB, 5 LBUSD x 5 languages @ \$50 each)	6,000	350
Misc. pages in SBB	700	1,400
	<b>SUBTOTAL TRANSLATIONS</b>	<b>5,050</b>
<b>POSTAGE</b>		
Sample Ballot Booklet	30,000.00	27,346
Sample Ballot Booklet mailed first class (out of country)		315
Vote By Mail (VBM) ballots outgoing (Perm & Declared):	7,056.00	4,500
VBM ballots outgoing (requested):	4,305.00	2,612
VBM ballots returned via Business Reply Mail 60% of PVT	7,740.00	4,696
Internal (misc. correspondence):	820.00	820
VBM request postcards returned from SBB	2,520.00	1,529
	<b>SUBTOTAL POSTAGE</b>	<b>41,818</b>
<b>ELECTION NIGHT SUPPLIES:</b>		
GPS (includes contract for 2 years)	2,900	6,203
PCS	25,450	0
Ballot Bags @20.00 * 50 Plus tax (\$1,082.50)+ Shipping & Handling	0	1,200
Container delivered at LBGO (election night)	20,000	2,500
Comm Center renovation	70,725	70,725
Storage	2,832	2,832
Asset Tracking (call center software)	5,000	0
	<b>SUBTOTAL ELECTION NIGHT SUPPLIES</b>	<b>83,460</b>
<b>CONTRACT SERVICES</b>		
HART Intercivic election system upgrade 6.2.1	0	20,000
Tom Heffron (election services)	10,000	10,000
Nista, Hancock & Knapp (sample ballot layout)	10,000	12,500
Deihk and Evans (Campaign Contributions - Matching funds)	0	5,000
	<b>SUBTOTAL CONTRACT SERVICES</b>	<b>47,500</b>
<b>STAFF SUPPORT</b>		
City Clerk Temporary Election Workers	167,000	167,000
Overtime	43,000	43,000
Temp Agency Staff	18,500	18,500
Technology Services (Information Services & Voice Communication Services)	53,000	53,000
Kodak scanner training	750	750

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REGISTRATION	150,000	91,000
GEOGRAPHY		
	LONG BEACH	LONG BEACH
	SIGNAL HILL	SIGNAL HILL
	SANTA CATALINA	SANTA CATALINA
	Est. 10-07	Rev. Est.
Public Works	4,000	4,000
Reprographics	4,600	4,600
	<b>SUBTOTAL STAFF SUPPORT</b>	<b>290,850</b>
MISC.		
LBGO Auditorium - Election classes 5 days 3 sessions a day	0	2,500
Voter Information Management System	16,779	16,779
Registrar-Recorder/County Clerk	500	500
Catering, groceries, meals	1,500	1,500
Legal Ads	7,000	7,000
Office Supplies	5,000	5,000
Delivery services	500	500
Mileage reimbursement	100	100
HART Intercivic Election Management System	0	56,667
	<b>SUBTOTAL MISC.</b>	<b>90,546</b>
<b>TOTAL</b>	<b>742,804</b>	<b>717,185</b>