



Date: April 1, 2008
To: Honorable Mayor and City Council
From: Councilmember Gary DeLong, Chair, Budget Oversight Committee
Subject: **APRIL 8, 2008 PRIMARY NOMINATING ELECTION COST ESTIMATE**

The Budget Oversight Committee, at its meeting held March 25, 2008, considered communications relative to the above subject.

It is the recommendation of the Budget Oversight Committee to the City Council that the communications be received and filed.

Respectfully submitted,

BUDGET OVERSIGHT COMMITTEE

Councilmember Gary DeLong, Chair

Prepared by:
Gloria Harper



CITY CLERK DEPARTMENT
Long Beach, California

LARRY HERRERA
City Clerk

ADMINISTRATIVE DIVISION
Monique De La Garza
Administrative Officer

ELECTIONS BUREAU
Rebecca Burleson
City Clerk Bureau Manager

LEGISLATIVE BUREAU
Merianne Nakagawa
City Clerk Bureau Manager

APRIL 1, 2008

HONORABLE MAYORY CITY COUNCIL
City of Long Beach
California

RECOMMENDATION:

Receive and File the April 8, 2008, Primary Nominating Budget (Revised 3-25-2008) as considered by the Budget Oversight Committee on March 25, 2005.

DISCUSSION

On March 25, 2008, this report was presented to Budget Oversight Committee (BOC) in regard to 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 \$8,100 to a revised level of \$734,704. 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	\$12,631
• Cost of Candidate Statements	\$33,900
• Procurement of 5 PCs	\$25,450
• Rental of Modular Office	\$17,500
• Call Center Software	\$ 5,000

TIMING CONSIDERATIONS

None.

HONORABLE MAYOR AND CITY COUNCIL

April 1, 2005

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FISCAL IMPACT

The appropriations necessary to cover this the cost of the April 2008 PNE contract are contained in the City Clerk Department 2008 Fiscal Year Budget.

Approve recommendation.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Larry Herrera", written in a cursive style.

LARRY HERRERA
CITY CLERK

Attachment: April 8, 2008 Primary Nominating Election Budget (Revised 3-28-2008)

APRIL 8, 2008 PRIMARY NOMINATING ELECTION BUDGET (REVISED 3-25-2008)

Description	Est. 10-07	Rev. Est. 03-25-08	Rev. Est [2] 03-25-08
CONTESTS	10	3	3
CANDIDATES	20	7	7
PRECINCTS	150	107	107
POLLS	100	100	100
PERM VBM	20,000	15,000	15,000
REGISTRATION	150,000	91,000	91,000
GEOGRAPHY			
	LONG BEACH	LONG BEACH	LONG BEACH
	SIGNAL HILL	SIGNAL HILL	SIGNAL HILL
	SANTA CATALINA	SANTA CATALINA	SANTA CATALINA
	Est. 10-07	Rev. Est.	Rev. Est.
POLLS			
Consolidated Poll Locations	2,500	2,500	2,500
Precinct Inspectors: (1:1)	10,000	15,000	15,000
Poll Workers: (3:1)	24,000	30,000	30,000
Training of Poll Workers: (4:1)	11,250	10,000	10,000
Trainer Fees: Dan Murphy 5 days of training	2,500	2,500	2,500
Precinct Supply Kits:	8,300	8,300	8,300
Rosters & Indices	20,000	1,200	1,200
Precinct Coordinators (10:1)		3,500	3,500
SUBTOTAL POLLS	78,550	73,000	73,000
PRINTING			
Official Ballots			
40% of TRV	49,500.00	16,016	<u>36,859</u>
Insert Production	0.00	0	<u>408</u>
Extra printing of ballots(L & A, test deck, etc)	0.00	6,006	0
Tax	4,084.00	1,817	<u>3,041</u>
Shipping	8,573.00	3,814	<u>806</u>
Sample Ballot Booklet (SBB)			
Avg. 14 pages	21,000.00	44,805	44,805
(cover, foreign language, voter info, ballot facsimile, cand. strmnt info, cand strmnts)			
Tax	1,733	3,696	3,696
Shipping	3,637	1,357	1,357
Outgoing envelopes		2,000	<u>6,241</u>
Incoming envelopes	0	0	0
SUBTOTAL PRINTING	88,527	79,511	97,213
VOTE BY MAIL			
Tracking software (SB 1725):	5,000	5,000	5,000
SUBTOTAL VOTE BY MAIL	5,000	5,000	5,000
CANDIDATE SUPPLIES			
Candidate handbook & nomination documents	450	450	450
SUBTOTAL CANDIDATE SUPPLIES	450	450	450
TRANSLATIONS (Spanish, Tagalog, Vietnamese, Khmer, Korean)			
Notices	6,000	1,200	1,200
Candidate Statements (2 CLB, 5 LBUUSD x 5 languages @ \$300 each)	36,000	2,100	2,100
Ballot Designations (2 CLB, 5 LBUUSD x 5 languages @ \$50 each)	6,000	350	350
Misc. pages in SBB	700	1,400	1,400
SUBTOTAL TRANSLATIONS	48,700	5,050	5,050
POSTAGE			
Sample Ballot Booklet	30,000.00	27,346	<u>27,314</u>
Sample Ballot Booklet mailed first class (out of country)		315	315
Vote By Mail (VBM) ballots outgoing (Perm & Declared):	7,056.00	4,500	<u>4,349</u>
VBM ballots outgoing (requested):	4,305.00	2,612	2,612
VBM ballots returned via Business Reply Mail 60% of PVT	7,740.00	4,696	4,696
Internal (misc. correspondence):	820.00	820	820
VBM request postcards returned from SBB	2,520.00	1,529	1,529
SUBTOTAL POSTAGE	52,441	41,818	41,634
ELECTION NIGHT SUPPLIES:			
GPS (includes contract for 2 years)	2,900	6,203	6,203
PCS	25,450	0	1
Ballot Bags @20.00 * 50 Plus tax (\$1,062.50)+ Shipping & Handling	0	1,200	1,200
Container delivered at LBGO (election night)	20,000	2,500	2,500
Comm Center renovation	70,725	70,725	70,725
Storage	2,832	2,832	2,832
Asset Tracking (call center software)	5,000	0	0
SUBTOTAL ELECTION NIGHT SUPPLIES	126,907	83,460	83,461
CONTRACT SERVICES			
HART Intercivic election system upgrade 6.2.1	0	20,000	20,000
Tom Heffron (election services)	10,000	10,000	10,000
Nista, Hancock & Knapp (sample ballot layout)	10,000	12,500	12,500
Deihk and Evans (Campaign Contributions - Matching funds)	0	5,000	5,000
SUBTOTAL CONTRACT SERVICES	20,000	47,500	47,500
STAFF SUPPORT			
City Clerk Temporary Election Workers	167,000	167,000	167,000
Overtime	43,000	43,000	43,000
Temp Agency Staff	18,500	18,500	18,500
Technology Services (Information Services & Voice Communication Services)	53,000	53,000	53,000
Kodak scanner training	750	750	750
Public Works	4,000	4,000	4,000
Reprographics	4,600	4,600	4,600
SUBTOTAL STAFF SUPPORT	290,850	290,850	290,850
MISC.			
LBGO Auditorium - Election classes 5 days 3 sessions a day	0	2,500	2,500
Voter Information Management System	16,779	16,779	16,779
Registrar-Recorder/County Clerk	500	500	500
Catering, groceries, meals	1,500	1,500	1,500
Legal Ads	7,000	7,000	7,000
Office Supplies	5,000	5,000	5,000

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	Est. 10-07	Rev. Est.	Rev. Est.
Delivery services	500	500	500
Mileage reimbursement	100	100	100
HART Intercivic Election Management System	0	56,667	56,667
	SUBTOTAL MISC.	90,546	90,546
TOTAL	742,804	717,185	734,704