COUNTY OF LOS ANGELES
REGISTRAR-RECORDER/COUNTY CLERK
12400 IMPERIAL HWY. – P.O. BOX 1024, NORWALK, CALIFORNIA 90651-1024

CONNY B. McCORMACK
Registrar-Recorder/County Clerk

August 12, 2003

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

APPROVE 2003-04 APPROPRIATION ADJUSTMENT TO FUND THE STATEWIDE SPECIAL ELECTION FOR THE DEPARTMENT OF REGISTRAR-RECORDER/COUNTY CLERK (ALL DISTRICTS) (4 VOTES)

IT IS RECOMMENDED THAT YOUR BOARD:

Approve the attached appropriation adjustment appropriating $13.4 million in anticipated over-realized recording fee revenue to fund the October 7, 2003 Statewide Special Election.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION:

The Registrar-Recorder/County Clerk (RR/CC) is requesting Board approval of a $13.4 million increase in appropriation authority to fund unanticipated expenditures in overtime, staffing, and services and supplies to conduct the October 7, 2003 Statewide Special Election. In addition to the recall election, this election will also include 2 statewide measures.

On Wednesday, July 23, 2003, the Secretary of State certified a gubernatorial recall election, the first in California history, and on Thursday, July 24, 2003, the Lieutenant Governor issued his proclamation announcing the Statewide Special Election was to be held on October 7, 2003.

The $13.4 million estimated cost to conduct this election consists primarily of $7.2 million in Salaries and Employee benefits due to projected increases in temporary staffing ($5.7 million) and overtime usage ($1.5 million). Additionally, we are projecting $6.2 million in Services and Supplies costs primarily attributable to pollworker salaries, official and sample ballots, multilingual and translation, campaign reporting, postage and election supplies, vote recorder pages, and supply delivery.

Implementation of Strategic Plan Goals:

This request supports the County's Strategic Plan as follows:

Goal No. 1: Service Excellence: To reliably and consistently provide the registered voters of Los Angeles County with easy access to critical election services and information.

Goal No. 4: Fiscal Responsibility: Strengthen the County's fiscal capacity. Manage effectively the resources we have by realigning appropriation and estimated revenues to appropriately fund unanticipated State-mandated election requirements.

FISCAL IMPACT/FINANCING

The requested $13.4 million appropriation adjustment is fully funded by anticipated over-realized recording fee revenues resulting from a projected continuation of heightened refinancing activity in the real estate market. This requested action would not increase net County cost.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

The requested appropriation adjustment appropriating $13.4 million in anticipated over-realized recording fee revenue allows the RR/CC to conduct the October 7, 2003 Statewide Special Election.

Respectfully submitted,

CONNY B. McCORMACK
Registrar-Recorder/County Clerk

CMC:AS
Attachments (2)

c: Chief Administrative Officer
Executive Officer, Board of Supervisors
Auditor-Controller

(N;\Est Actuals\03-04ea\BA letter_recall election) 7/30/03

REGISTRAR RECORDER/COUNTY CLERK
FINANCE AND MANAGEMENT DIVISION

STATEWIDE SPECIAL ELECTION
OCTOBER 7, 2003
3 MEASURES

ACCOUNT DESCRIPTION	ESTIMATED COSTS
SALARIES & EMPLOYEE BENEFITS	$ 5,736,000
OVERTIME	1,500,000
SERVICES & SUPPLIES	6,164,000
TOTAL ESTIMATED COSTS	**$ 13,400,000**

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. No. 710

DEPARTMENT OF Registrar Recorder/County Clerk

July 31,2003 19

AUDITOR-CONTROLLER.
THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

Fiscal Year 2003-2004
(4 Votes)

Sources:

Registrar Recorder/ County Clerk
Recording Fee Revenue
A01-RR-11300-9341
$13,400,000

Uses:

Registrar Recorder/County Clerk
Salaries & Employee Benefits
A01-RR-11300-1000
$7,200,000

Services & Supplies
A01-RR-11300-2000
$6,200,000

$13,400,000

This Budget Adjustment is necessary to appropriate $13,400,000 in anticipated over-realized recording fee revenue to fund the October 7, 2003 Statewide Special Election (Recall Election).

Kathleen Connors, Chief of Finance & Management Division

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR— ACTION / RECOMMENDATION

AUDITOR-CONTROLLER BY

APPROVED AS REQUESTED AS REVISED

19

CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED): BOARD OF SUPERVISORS 19