

*Board of Elections for
New Castle County*

April 1, 2008
Meeting

FINANCIAL REPORT

4/1/08

FY 2008

Department of Elections for New Castle County

Need to replace missing/broken signs - ?????

- **Budget actions due to fiscal situation:**

- **All continued lines reverted to the Budget Office - \$ 51,250.**

- **Identified \$ 40,100 in FY 2009 Base Budget as possible reversions.**

- **Want an additional \$ 66,900 out of FY 2009 Base Budget. It is not there.**

- **Will offer \$95,550 out of 2008 Election Money that will be made up by HAVA money.**

EXPENDITURES AS OF APRIL 1, 2008

CATEGORY	SPENT	ENCUMBERED	AVAILABLE	BUDGETED	% SPENT
1 PERSONNEL	\$763,738	\$0	\$327,562	\$1,091,300	70%
2 TRAVEL	\$4,748	\$0	\$12,352	\$17,100	28%
3 CONTRACTUAL	\$155,302	\$24,000	\$29,098	\$208,400	75%
4 ENERGY	\$17,496	\$0	\$6,764	\$24,260	72%
5 SUPPLIES	\$8,855	\$0	\$845	\$9,700	91%
6 MOBILE REGISTRATION	\$452	\$0	\$3,049	\$3,500	13%
7 FY 2008 SCHOOL ELECTIONS	\$89,843	\$7,373	\$57,784	\$155,000	58%
8 FY 2008 TECHNOLOGY	\$7,122	\$0	\$225	\$7,347	97%
9 FY 2007 SCHOOL ELECTIONS	\$26,492	\$0	\$1,370	\$27,862	95%
10 SPECIAL ELECTION	\$52,410	\$0	\$11,744	\$64,154	82%
11 PRESIDENTIAL PRIMARY	\$544,624	\$5,995	\$159,881	\$710,500	77%
12 FY 2001 REAPPORTIONMENT	\$0	\$0	\$28,277	\$28,277	0%
13 FY 2007 TECHNOLOGY	\$141	\$0	\$0	\$141	100%
14 FY 2005 ELECTION COSTS	\$17,506	\$0	\$9,455	\$26,961	65%
15 GSA	\$4	\$0	\$0	\$4	100%
GRAND TOTAL	\$1,688,731	\$37,368	\$648,406	\$2,374,506	71%

DEPARTMENT ACTIVITIES

4/1/08

PRESIDENTIAL PRIMARY FOLLOW-UP

Department of Elections for New Castle County

- **Total voted: 94,360**
- **Voting History updated: 94,338**
 - **To be updated: 17**
 - **5 (0.0053%) for which we cannot account**

DEPARTMENT ACTIVITIES

4/1/08

SCHOOL REFERENDA

Department of Elections for New Castle County

- ***Finished alphabetizing Christina Referendum affidavits.***
 - ***1 person voted twice. Will be referred to Dept of Justice.***
- ***Working on the Red Clay Referendum affidavits.***
 - ***Should be finished in 2 to 3 weeks.***

DEPARTMENT ACTIVITIES

4/1/08

BOARD REMOVALS AND CORRECTIONS

Department of Elections for New Castle County

- **REMOVAL PROGRAMS**

- **Moved from State: 108 (D - 52, R – 28, Other – 28)**
- **Address Verification: 28 (D – 13, R - 12, Other – 3)**
- **Personal Requests: 1 (D - 0, R - 0, Other – 1)**

- **BIRTH YEAR CHANGES: 10**

DEPARTMENT ACTIVITIES

4/1/08

Department of Elections for New Castle County

- **REGISTERED VOTERS**

- *Nov 2004: 362,408*
- *Mar 2008: 361,002*
- *Apr 2008: 362,759*

- **DECEASED – REMOVED FROM ROLLS**

- *Vital Stats: 108 (D - 45, R – 36, Other – 27).*
- *Obits & Written Req: 9 (D - 5, R – 4, Other – 0)*

- **NOT A CITIZEN: 0**

- **PROCESSING & FILING**

- *Should be caught up by the end of this week. There are a lot of party changes that need to be processed.*

DEPARTMENT ACTIVITIES

4/1/08

FY 2008 Elections

Department of Elections for New Castle County

- **April 8: Youth in City Government**
- **April 8: Newark**
- **April 10: William Penn High School**
- **April 24: Cedar Lane ES**
- **May 2: William Penn High School**
- **May 3: Townsend**
- **May 6: UAW 435**
- **May 8: St Ann's School**
- **May 13: School Board elections**
- **May 15: UAW 435 (runoff if needed)**
- **May 21: UAW 1183**
- **May 28: UAW 1183 (runoff if needed)**

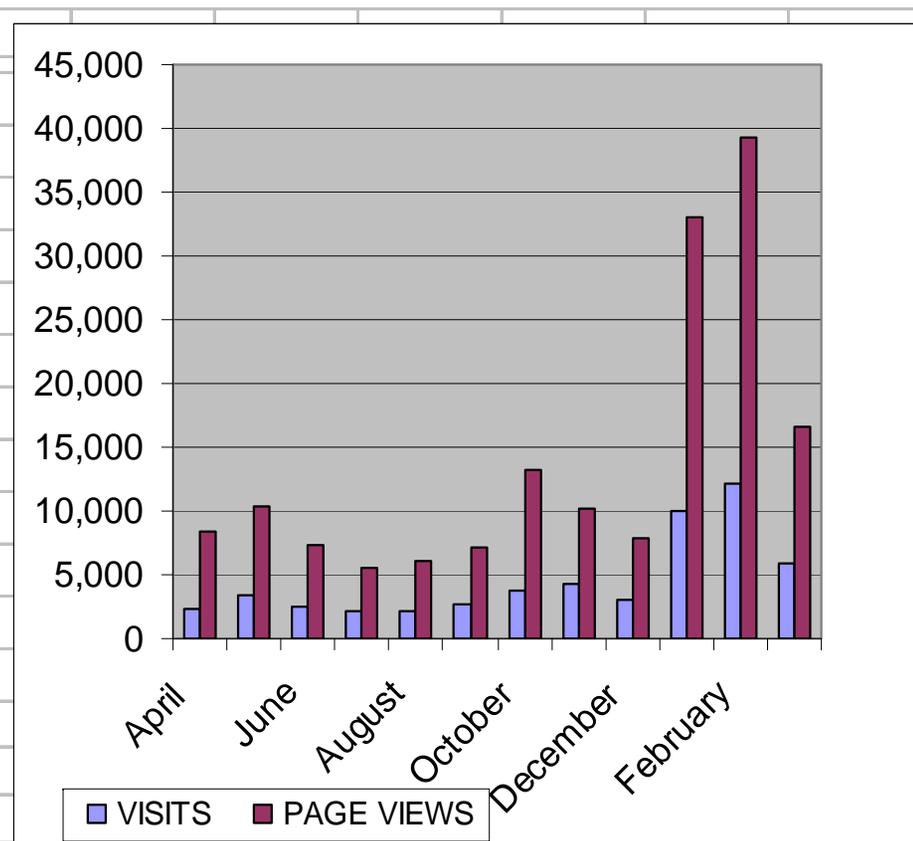
DEPARTMENT ACTIVITIES

4/1/08

WEB Site Activity

Department of Elections for New Castle County

<u>MONTH</u>	<u>VISITS</u>	<u>PAGE VIEWS</u>
April	2,237	8,362
May	3,369	10,381
June	2,517	7,405
July	2,073	5,577
August	2,090	6,000
September	2,637	7,080
October	3,764	13,165
November	4,261	10,245
December	2,983	7,808
January	9,987	33,045
February	12,206	39,216
March	5,866	16,527
BOLD = 2007		
BOLD = 2008		



DEPARTMENT ACTIVITIES

4/1/08

Staff Training

Department of Elections for New Castle County

Census software - April

GEMS – May 18-22

DEPARTMENT ACTIVITIES

4/1/08

Travel

Department of Elections for New Castle County

- ***GEMS Training – Canton, OH***
 - ***Anthony, Howard, Paul and Sarah***
 - ***Skybus to Columbus and drive to Canton***

DEPARTMENT ACTIVITIES

4/1/08

Census 2010

Department of Elections for New Castle County

- **Dept will participate in initial Block Boundary Study**
 - **Received software and data for New Castle County**
 - **Will receive training**
 - **ED-RD layer is for 1990 not 2002 Census**
 - **May be able to replace with data that we have**
 - **Anthony, Howard, & Paul will lead effort**

DEPARTMENT ACTIVITIES

4/1/08

Voting Machines

Department of Elections for New Castle County

- ***HARDWARE and FIRMWARE***
 - **Newer version available. Will not install until after the 2008 General Election.**
- ***SOFTWARE (Guardian)***
 - **Newer version available. Will not install until after the 2008 General Election.**
- ***SYSTEM TESTING and ACCEPTANCE***
 - **After new version installed.**

DEPARTMENT ACTIVITIES

4/1/08

Absentee System

Department of Elections for New Castle County

- ***HARDWARE and FIRMWARE***
 - Considering high speed model.
- ***SOFTWARE***
 - Certification pending. Report has been sent to US EAC for review and approval.
- ***SYSTEM TESTING and ACCEPTANCE***
 - After certification.

DEPARTMENT ACTIVITIES

4/1/08

Help America Vote Act of 2002

Department of Elections for New Castle County

- **Will use HAVA funds to pay the cost of HAVA mandates.**

DEPARTMENT ACTIVITIES

4/1/08

Anticipated Federal Legislation

Department of Elections for New Castle County

- **Nothing new to report.**

DEPARTMENT ACTIVITIES

4/1/08

Pending legislation – General Assembly

Department of Elections for New Castle County

- **Legislation passed that moves deadlines to the next business day if the deadline falls on a Saturday, Sunday or holiday EXCEPT when the deadlines is specifically set on a Saturday, Sunday or holiday.**
- **Have begun to prepare a new clean-up bill.**
- **Need to draft constitutional change.**

DEPARTMENT ACTIVITIES

4/1/08

Personnel

Department of Elections for New Castle County

- **Hiring freeze in effect.**
 - **Cannot fill vacant position.**
 - **Will submit a “staffing plan” for the Primary and General Elections.**
 - **Receptionists**
 - **Absentee**
 - **Voter Registration**
 - **Elections Unit**
 - **Warehouse**
 - **Election Day**
 - **Technicians**
 - **Voter Registration**
 - **Drivers**
 - **Voting Machine Issues**

DEPARTMENT ACTIVITIES

4/1/08

Outreach

Department of Elections for New Castle County

- **Hope to meet with News Journal's Editorial Board.**
- **Municipal Boards of Elections Training-April 2**
- **Elections Summit – Partnering with MotiVote.**
 - **Event at the Riverfront on April 29**
- **Continuing to use Comcast Newsmakers**
- **Developing a relationship with WITN**

OLD BUSINESS

4/1/08

Department of Elections for New Castle County

- **None**

NEW BUSINESS

4/1/08

Department of Elections for New Castle County

- **Next Board Meeting: Thursday, 5/15/08**