

*Board of Elections for
New Castle County*

June 3, 2008
Meeting

FINANCIAL REPORT

6/3/08

FY 2008

Department of Elections for New Castle County

- **Signs**

- **Weighted base - \$ 11,640**
- **Wire frame - \$ 1,510**
- **A-frame – about \$ 1,200**

- **Give back II**

- **About \$ 50,000 from current operating budget, school election and presidential primary funds.**
- **Still finalizing the numbers**

- **Budget Office will recode some election expenditures as HAVA expenditures.**

EXPENDITURES AS OF JUNE 3, 2008

CATEGORY	SPENT	ENCUMBERED	AVAILABLE	BUDGETED	% SPENT
1 PERSONNEL	\$917,355	\$0	\$173,945	\$1,091,300	84%
2 TRAVEL	\$5,371	\$0	\$11,729	\$17,100	31%
3 CONTRACTUAL	\$175,938	\$12,000	\$15,062	\$203,000	87%
4 ENERGY	\$21,789	\$2,411	\$0	\$24,200	90%
5 SUPPLIES	\$8,459	\$0	\$1,241	\$9,700	87%
6 MOBILE REGISTRATION	\$546	\$0	\$1,954	\$2,500	22%
7 FY 2008 SCHOOL ELECTIONS	\$159,440	\$2,998	\$13,562	\$176,000	91%
8 FY 2008 TECHNOLOGY	\$7,122	\$0	\$225	\$7,347	97%
9 FY 2007 SCHOOL ELECTIONS	\$26,492	\$0	\$0	\$26,492	100%
10 SPECIAL ELECTION	\$52,410	\$0	\$0	\$52,410	100%
11 PRESIDENTIAL PRIMARY	\$568,614	\$11,620	\$30,266	\$610,500	93%
12 FY 2001 REAPPORTIONMENT	\$0	\$0	\$0	\$0	0%
13 FY 2007 TECHNOLOGY	\$141	\$0	\$0	\$141	100%
14 FY 2005 ELECTION COSTS	\$17,506	\$0	\$0	\$17,506	100%
15 GSA	\$4	\$0	\$0	\$4	100%
TOTAL	\$1,961,188	\$29,029	\$247,982	\$2,238,199	88%

DEPARTMENT ACTIVITIES

6/3/08

BOARD REMOVALS AND CORRECTIONS

Department of Elections for New Castle County

- **REMOVAL PROGRAMS**
 - **Moved from State: 49 (D - 15, R – 18, Other – 16)**
 - **Address Verification: 21 (D – 2, R - 18, Other – 4)**
 - **Personal Requests: 0 (D - 0, R - 0, Other – 0)**
- **BIRTH YEAR CHANGES: 2**

DEPARTMENT ACTIVITIES

6/3/08

Department of Elections for New Castle County

- **REGISTERED VOTERS**
 - **Nov 2004: 362,408**
 - **May 2008: 363,819**
 - **Jun 2008: 364,592**
- **DECEASED – REMOVED FROM ROLLS**
 - **Vital Stats: 96 (D - 43, R – 31, Other – 22).**
 - **Obits & Written Req: 0 (D - 0, R – 0, Other – 0)**
- **NOT A CITIZEN: 0**
- **PROCESSING & FILING**
 - **Current.**

DEPARTMENT ACTIVITIES

6/3/08

FY 2008 & 2009 Elections

Department of Elections for New Castle County

- **Jun 4: UAW 1183 run-off**
- **Sept 9: Primary Election**
- **Nov 4: General Election**

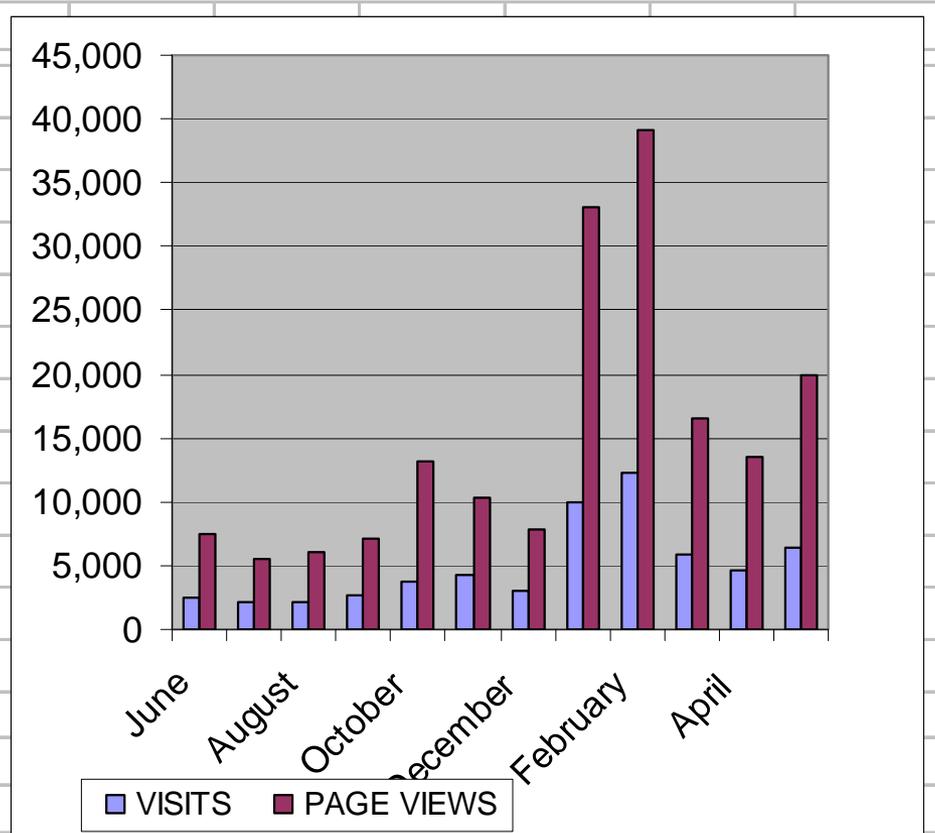
DEPARTMENT ACTIVITIES

6/3/08

WEB Site Activity

Department of Elections for New Castle County

<u>MONTH</u>	<u>VISITS</u>	<u>PAGE VIEWS</u>
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
April	4,687	13,535
May	6,337	19,949
BOLD = 2007		
BOLD = 2008		



DEPARTMENT ACTIVITIES

6/3/08

WEB Site Development

Department of Elections for New Castle County

- **Notices page published**
 - Lists all notices, ads, etc. issued or published during a year. “One-stop shopping” for this information.
 - Will continue to put notices on appropriate pages.
- **Emailing Absentee Ballots**
 - Military and Overseas Citizens
 - Request, receive, complete, return & other info
 - Plan to launch later this month with announcement during “Overseas Citizens Voting Week” (June 28).

DEPARTMENT ACTIVITIES

6/3/08

Staff Training

Department of Elections for New Castle County

- **GEMS – May 18-21**
- **Phone System (IVR/CMS): June 18 and 19**
 - **System capabilities and features**
 - **Call system monitoring/management features**

DEPARTMENT ACTIVITIES

6/3/08

Travel

Department of Elections for New Castle County

- **None scheduled.**

DEPARTMENT ACTIVITIES

6/3/08

Census 2010

Department of Elections for New Castle County

- **Block Boundary Study**
 - **Should begin work shortly**

DEPARTMENT ACTIVITIES

6/3/08

2008 Election Preparation

Department of Elections for New Castle County

- **Polling places for primary and general election**
 - Will ask for approval at July meeting.
- **Call Center construction**
- **Election Officers**
- **Voting Machine preparation**
- **Supplies and materials**
- **Manual and Checklists**
- **Absentee System**
- **Election Management System**
- **Production schedule**

DEPARTMENT ACTIVITIES

6/3/08

Voting Machines

Department of Elections for New Castle County

- **HARDWARE and FIRMWARE**
 - Door lamp wires – complete.
 - Upper shocks – need about 70 pair.
- **SOFTWARE (Guardian)**
 - Nothing new to report.
- **SYSTEM TESTING and ACCEPTANCE**
 - Nothing new to report.

DEPARTMENT ACTIVITIES

6/3/08

Facilities/Equipment Enhancements

Department of Elections for New Castle County

- **CALL CENTER CONSTRUCTION**
 - Reuse of surplus materials from Department of State
 - Nine dedicated call stations in two distinct units/stations
 - Awaiting electrical work.
- **SURPLUS COMPUTERS**
 - Got them. In process of testing and configuring.

DEPARTMENT ACTIVITIES

6/3/08

Absentee System

Department of Elections for New Castle County

- **HARDWARE and FIRMWARE**
 - Nothing new to report.
- **SOFTWARE**
 - Department staff trained on newest version of GEMS. Awaiting EAC Certification.
- **SYSTEM TESTING and ACCEPTANCE**
 - After certification.

DEPARTMENT ACTIVITIES

6/3/08

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

6/3/08

Anticipated Federal Legislation

Department of Elections for New Castle County

- **Nothing new to report.**

DEPARTMENT ACTIVITIES

6/3/08

Pending legislation – General Assembly

Department of Elections for New Castle County

- **Special Election**
- **Constitutional Amendment**
- **Title 15**
- **Title 14 – will hold till next session.**

DEPARTMENT ACTIVITIES

6/3/08

Personnel

Department of Elections for New Castle County

- **Hiring freeze in effect.**

DEPARTMENT ACTIVITIES

6/3/08

Outreach

Department of Elections for New Castle County

- **Hope to meet with News Journal's Editorial Board.**
- **Elections Summit – Partnering with MotiVote.**
- **Continuing to use Comcast Newsmakers**
- **Developing a relationship with WITN**

OLD BUSINESS

6/3/08

Department of Elections for New Castle County

- **None**

NEW BUSINESS

6/3/08

Department of Elections for New Castle County

- **Proposed Polling Place changes**
- **Next Board Meeting: Tuesday, July 8, 2008**

Proposed Primary & General Polling Place Changes

ELECTION DISTRICT/S	CURRENT POLLING PLACE	PROPOSED POLLING PLACE	REASON FOR CHANGE
02-01; 03-01	Harlan Elementary	P.S. DuPont Elementary	Construction complete-move back
11-02	Northeast State Service Center	Thomas A. Edison Charter School	More space & better parking
01-03; 12-03	LACC	Los Jardines	Construction may not be complete
06-03	Los Jardines	LACC	Los Jardines not large enough for all 3
03-04	Highlands Elementary School	Immanuel Church, Highlands	Relieve overcrowding. Contract pending
10-04, 18-04	West End Neighborhood House	Woodlawn Library	Safer, better lit area, lots of parking. Contract pending
08-09	Cedar Lane Elementary	St. Georges Vo-Tech HS	Relieve overcrowding
02-10	Springer Middle School	Brandywine Town Center Community Room	Closed for renovations. Contract pending
06-10	Methodist Country House	Lower Brandywine Presbyterian Church	Construction will be completed - move back
09-10	Lancashire Elementary	Concord Christian Academy	Closed for renovations. Contract pending
04-11	Springer Middle School	Brandywine Hundred Library	Closed for renovations
12-20	Hockessin Fire Hall	Hockessin Library	Construction completed - move back
08-21	Forest Oak - Meadowood School	Delaware Park Offices	Relieve overcrowding. Contract pending