

*Board of Elections for
New Castle County*

July 8, 2008
Meeting

FINANCIAL REPORT

FY 2008 and FY 2009

Department of Elections for New Castle County

7/8/08

- **FY 2008**

- **Expenditures - \$ 2,039,011**
- **HAVA give backs - \$ 97,811**

- **FY 2009**

- **Just about same as FY 2008**
- **No additional funding for postage**
- **Increase in warehouse rent funded**
- **\$1,789,400 for Primary and General Elections**

FY 2008 EXPENDITURES AS OF JUNE 30, 2008

CATEGORY	SPENT	ENCUMBERED	AVAILABLE	BUDGETED	% SPENT
1 PERSONNEL	\$1,000,063	\$0	\$91,237	\$1,091,300	92%
2 TRAVEL	\$5,580	\$0	\$11,520	\$17,100	33%
3 CONTRACTUAL	\$191,033	\$400	\$11,567	\$203,000	94%
4 ENERGY	\$19,265	\$1,389	\$3,545	\$24,200	80%
5 SUPPLIES	\$8,761	\$200	\$739	\$9,700	90%
6 MOBILE REGISTRATION	\$546	\$0	\$1,954	\$2,500	22%
7 FY 2008 SCHOOL ELECTIONS	\$165,926	\$720	\$9,354	\$176,000	94%
8 FY 2008 TECHNOLOGY	\$7,341	\$0	\$6	\$7,347	100%
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	\$543,943	\$2,915	\$63,643	\$610,500	89%
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	\$2,039,011	\$5,624	\$193,565	\$2,238,199	91%

FY 2009 EXPENDITURES AS OF JULY 8, 2008

CATEGORY	SPENT	ENCUMBERED	AVAILABLE	BUDGETED	% SPENT
1 PERSONNEL	\$39,662	\$0	\$1,049,438	\$1,089,100	4%
2 TRAVEL	\$0	\$0	\$17,100	\$17,100	0%
3 CONTRACTUAL	\$0	\$0	\$208,400	\$208,400	0%
4 ENERGY	\$0	\$0	\$17,800	\$17,800	0%
5 SUPPLIES	\$0	\$0	\$9,700	\$9,700	0%
6 MOBILE REGISTRATION	\$0	\$0	\$3,500	\$3,500	0%
7 FY 2009 SCHOOL ELECTIONS	\$0	\$0	\$0	\$0	0%
8 FY 2009 TECHNOLOGY	\$0	\$0	\$0	\$0	0%
9 PRI & GEN ELECTIONS I	\$0	\$0	\$539,400	\$539,400	0%
10 PRI & GEN ELECTIONS II	\$0	\$0	\$500,000	\$500,000	0%
11 PRI & GEN ELECTIONS III	\$0	\$0	\$750,000	\$750,000	0%
12 FY 2008 ENCUMBRANCES	\$0	\$5624	\$0	\$5,624	0%
TOTAL	\$39,662	\$0	\$3,100,963	\$3,140,624	1%

DEPARTMENT ACTIVITIES

7/8/08

BOARD REMOVALS AND CORRECTIONS

Department of Elections for New Castle County

- **REMOVAL PROGRAMS**

- **Moved from State: 58 (D - 18, R – 26, Other – 14)**

- **Address Verification: 41 (D – 15, R - 15, Other – 11)**

- **Personal Requests: 0 (D - 0, R - 0, Other – 0)**

- **BIRTH YEAR CHANGES: 5**

DEPARTMENT ACTIVITIES

7/8/08

Department of Elections for New Castle County

- **REGISTERED VOTERS**
 - **Nov 2004: 362,408**
 - **Jun 2008: 364,592**
 - **Jul 2008: 366,073**
- **DECEASED – REMOVED FROM ROLLS**
 - **Vital Stats: 114 (D - 52, R – 37, Other – 25).**
 - **Obits & Written Req: 8 (D - 5, R – 2, Other – 1)**
- **NOT A CITIZEN: 0**
- **PROCESSING & FILING**
 - **Current.**

DEPARTMENT ACTIVITIES

7/8/08

FY 2008 & 2009 Elections

Department of Elections for New Castle County

- **Sept 9: Primary Election**
- **Nov 4: General Election**

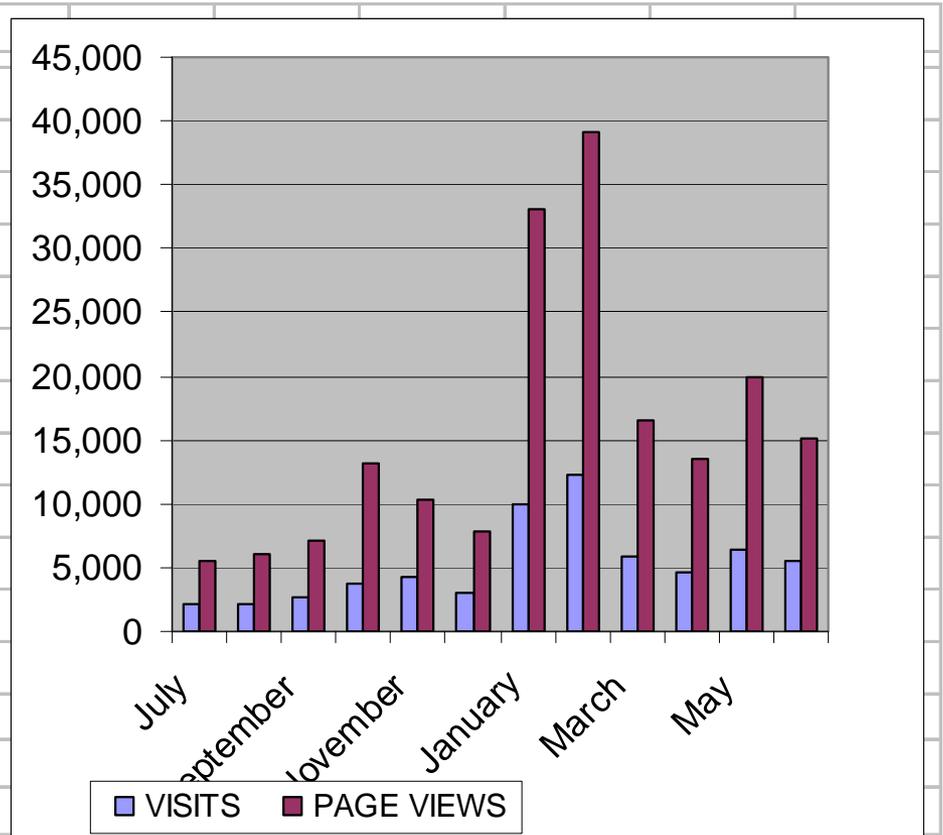
DEPARTMENT ACTIVITIES

7/8/08

WEB Site Activity

Department of Elections for New Castle County

<u>MONTH</u>	<u>VISITS</u>	<u>PAGE VIEWS</u>
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
June	5,494	15,084
BOLD = 2007		
BOLD = 2008		



DEPARTMENT ACTIVITIES

7/8/08

WEB Site Development

Department of Elections for New Castle County

- **Emailing Absentee Ballots**
 - **Military and Overseas Citizens**
 - **Request, receive, complete, return & other info**
 - **Still in development**

DEPARTMENT ACTIVITIES

7/8/08

Staff Training

Department of Elections for New Castle County

- **None scheduled.**

DEPARTMENT ACTIVITIES

7/8/08

Travel

Department of Elections for New Castle County

- **None scheduled.**

DEPARTMENT ACTIVITIES

7/8/08

Census 2010

Department of Elections for New Castle County

- **Block Boundary Study**
 - **Started Monday with assistance from a Bureau of Census expert.**
 - **Have completed 3 Representative Districts.**

DEPARTMENT ACTIVITIES

7/8/08

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 – awaiting electrical hookup**
- **Election Officers – working**
- **Voting Machine preparation – working**
- **Supplies and materials – working**
- **Manual and Checklists – working**
- **Absentee System – working**
- **Election Management System – working**
- **Production schedule – working**

DEPARTMENT ACTIVITIES

7/8/08

Voting Machines

Department of Elections for New Castle County

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

DEPARTMENT ACTIVITIES

7/8/08

Facilities/Equipment Enhancements

Department of Elections for New Castle County

- **CALL CENTER CONSTRUCTION**
 - **Awaiting electrical work.**

DEPARTMENT ACTIVITIES

7/8/08

Absentee System

Department of Elections for New Castle County

- **HARDWARE and FIRMWARE**
 - Nothing new to report.
- **SOFTWARE**
 - Will use old version for 2008 Elections because EAC has not yet certified the newest version
- **SYSTEM TESTING and ACCEPTANCE**
 - N/A

DEPARTMENT ACTIVITIES

7/8/08

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

7/8/08

Anticipated Federal Legislation

Department of Elections for New Castle County

- **Nothing new to report.**

DEPARTMENT ACTIVITIES

7/8/08

Pending legislation – General Assembly

Department of Elections for New Castle County

- **Write-in bill passed.**
- **Everything else on hold until next session.**

DEPARTMENT ACTIVITIES

7/8/08

Personnel

Department of Elections for New Castle County

- **Hiring freeze in effect.**
- **Have authority to hire casual/seasonal employees for 2008 Primary and General Elections**

DEPARTMENT ACTIVITIES

7/8/08

Outreach

Department of Elections for New Castle County

- **Hope to meet with News Journal's Editorial Board.**
- **MotiVote continuing.**
- **Continuing to use Comcast Newsmakers and WITN.**
- **Presentation to CareLink (7/9)**

OLD BUSINESS

7/8/08

Department of Elections for New Castle County

- **Approve changes to polling places for 2008 Primary and General Elections.**

NEW BUSINESS

7/8/08

Department of Elections for New Castle County

- **Next Board Meeting: Tuesday, August 5, 2008**
- **Certification – Primary voting machines August 26 & 27**

July 8, 2008

POLLING PLACE CHANGES FOR THE PRIMARY AND GENERAL ELECTIONS

Approved by the Board of Elections for New Castle County on July 8, 2008

ELECTION DISTRICT(S)	CURRENT POLLING PLACE	PROPOSED POLLING PLACE	REASON FOR CHANGE
02-01; 03-01	Harlan Elementary School	P.S. DuPont Elementary School	Construction complete, move back.
11-02	Northeast State Service Center	Thomas A. Edison Charter School	More space & better parking.
01-03; 06-03; 12-03	Los Jardines	Latin American Community Center	Construction will be complete, move back.
03-04	Highlands Elementary School	Immanuel Church, Highlands	Relieve overcrowding.
10-04, 18-04	West End Neighborhood House	Woodlawn Library	Safer, better lit area, lots of parking.
07-08	Townsend Elementary School	Townsend Early Childhood Center	Voting space closer to entrance.
08-09	Cedar Lane Elementary School	St. Georges Technical High School	Relieve overcrowding
02-10	Springer Middle School	Brandywine Town Center Community Room	Closed for renovations.
06-10	Methodist Country House	Lower Brandywine Presbyterian Church	Construction will be completed, move back
09-10	Lancashire Elementary School	Concord Christian Academy	Closed for renovations.
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 Elementary School	Meadowood School	Relieve overcrowding.