

ELECTIONS

70-00-00

Elections



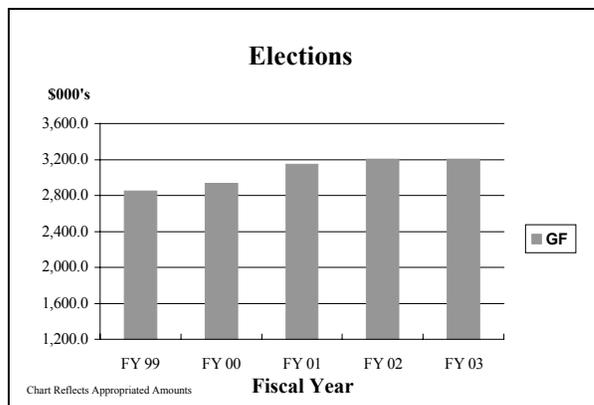
MISSION

The mission of the Department of Elections is to provide for and to maintain a voter registration system for the citizens of Delaware using a verifiable, voter registration process. This process operates within a framework of state and federal laws to ensure the orderly process of voter registration and elections and to provide for the management of campaign finance laws, rules, and regulations. The Department of Elections seeks to bring accessibility to the distribution of information and services to the citizens of Delaware.

KEY OBJECTIVES

- Ensure the standard administration of Delaware Election Laws under 14 and 15 Del. C. and applicable federal and state laws.
- Provide for the administration and coordination of the National Voter Registration Act (Motor Voter), which comprises the development and production of standardized materials for the Commissioner's Office, county Departments of Elections, and designated agency-based registration agencies. Training of agency-based personnel and organized voter registrars is managed statewide for standardized voter registration procedures.
- Administer 15 Del. C. c. 80 Campaign Contributions and Expenditures.
- Provide for the maintenance and production of statewide materials for the commissioner, each county Department of Elections, and the recipients of election data and materials.

- Research, develop, and produce materials that establish written, statewide standards for elections and agency-based personnel/private groups to use in providing consistent application of elections operations.
- Verify selected database elements such as name, social security number and address are maintained at this level. Monthly audits are performed of scheduled and randomly selected data elements contained in the central database to assess uniformity and statewide standardization of voter records. Technical assistance is available to the county departments, agency-based registration agencies, private registration groups and the public at this level.
- Use technology to simplify the distribution of information and services statewide.



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BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	5,781.9	3,201.8	3,200.4
ASF	--	--	--
TOTAL	5,781.9	3,201.8	3,200.4

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	43.0	43.0	43.0
ASF	--	--	--
NSF	--	--	--
TOTAL	43.0	43.0	43.0

FY 2003 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend inflation adjustment of \$12.2 for Personnel Costs for salary shortage and \$7.2 for Contractual Services for warehouse rent increase.
- ◆ Recommend enhancement of \$10.0 for Supplies and Materials for voting machine parts.
- ◆ Recommend one-time funding of \$2,145.5 in the Budget Office's contingency for the 2002 General and Primary Elections.
- ◆ Recommend one-time funding of \$305.5 in the Budget Office's contingency for Contingency – New Districts.

COMMISSIONER OF ELECTIONS **70-01-01**

MISSION

The mission of the Commissioner of Elections is to ensure by standard process:

- The conduct of voter registration;
- The conduct of all elections (federal, state, and school district);
- The administration of a comprehensive campaign finance system; and
- The adherence to the statutory requirements set forth in Titles 14 and 15 of the Delaware Code.

KEY OBJECTIVES

- Administer Delaware Election Laws under 14 and 15 Del. C. and applicable federal election laws.

- Provide an Internet-based campaign finance reporting system and election forms database.
- Maintain an Internet-based information system for viewable and downloadable election related information.
- Ensure the timely and accurate reporting of election results and provide for public access to the collection process.
- Administer school and municipal election elements.
- Administer 15 Del. C. c. 80 Campaign Contributions and Expenditures.
- Maintain and produce statewide materials for the Commissioner's Office, each county Department of Elections, and the recipients of election data and materials.
- Research, develop, and produce materials that establish written, statewide standards for elections for agency-based personnel/private groups to use in providing consistent application of election operations.
- Verify selected database elements such as name and social security number.
- Streamline the voter identification process used at the polling place.
- Complete the Elections Information System by adding an imaging component and adding connectivity for each county Department of Elections.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Commissioner provides additional and expanded services as required by state and federal laws and as necessary for citizen involvement in the electoral process.

The office provides training and support to persons in state agencies such as agency-based registrars (Motor Voter) and to Delaware residents who request training as registrars in accordance with the Organized Voter Registration Act. Additional training is offered to familiarize the electorate with electronic voting machines.

The information and assistance to Delaware residents actively seeking to establish and to qualify as political parties with ballot status has increased, including assistance to independent candidates seeking national office.

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The office participates in national voter training initiatives, specifically Student/Parent Mock Election in cooperation with the Office of the Secretary of State, the Department of Education, and the League of Women Voters. This project will continue as an outreach program for the department.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	1,848.4	1,176.8	1,164.2
ASF	--	--	--
TOTAL	1,848.4	1,176.8	1,164.2

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	11.0	11.0	11.0
ASF	--	--	--
NSF	--	--	--
TOTAL	11.0	11.0	11.0

ACTIVITIES

- Administer and coordinate elections and other programs according to state and federal laws.
- Train voter registrars supporting the Organized Voter Registration Program.
- Provide centralized support for each county Department of Elections, candidates, political parties and the public, including increased availability of electronic data.
- Monitor the voter registration process and database.
- Increase support and technical assistance to candidates and committees due to additional reporting dates for campaign finance reports.
- Verify the felon's right-to-vote statute.
- Implement programs that provide access to information during non-regular business hours.
- Verify voters' addresses under the National Voter Registration Act (Motor Voter).

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# candidate committees	648	625	650
# political party committees	96	97	100
# political action committees	154	151	155
# referenda elections	12	16	16
# school board elections	15	16	16
# Delaware student participation in mock elections	*40,795	**0	50,000

* 13,793 students voted via the Internet.

** Program not conducted in a non-election year.

NEW CASTLE COUNTY DEPARTMENT OF ELECTIONS

70-02-01

MISSION

The Department of Elections for New Castle County serves the citizens of New Castle County by registering voters, developing and conducting outreach programs, and conducting primary, general, special and public school elections in accordance with state and federal laws.

KEY OBJECTIVES

- Provide prompt and courteous service to all customers.
- Conduct all elections mandated by 14 and 15 Del. C. in an efficient, fair, and impartial manner.
- Maintain the election district structure in accordance with 15 Del. C.
- Recruit, appoint, and train election officers to conduct fair and impartial elections.
- Register to vote all eligible permanent residents of the State of Delaware who submit a complete and accurate voter registration application.
- Resolve problems with a voter's registration application or records.
- Provide mobile voter registration staff at the request of individuals or groups to register voters at various locations throughout the county.
- Conduct voter registration drives.
- Educate the public in the use of the electronic voting machine.
- Provide voting machines and other support for municipal elections.
- Provide voting machines and other support for elections conducted by other entities in New Castle County. These include student government and union elections.
- Update and maintain city codes on the voter registration database in support of municipal elections.
- Remove ineligible voters from the voting rolls in accordance with state and federal laws.

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- Properly maintain the department's voting machines and vehicles.
- Enhance the department's productivity through application of technology and redesign of tasks.
- Enhance the capabilities of the department's elections unit through training and experience.
- Maintain a website that provides information regarding voter registration and elections to the public.
- Maintain a healthy and productive work environment.

BACKGROUND AND ACCOMPLISHMENTS

The 2000 Primary and General Elections marked Delaware as a state with a sound and well-functioning election system. Delaware's statewide voter registration database, election system, policies and procedures and voting system are the model that many are seeking to emulate.

However, Delaware did experience many of the same problems, though not to the same degree, that were highlighted in the national examination of Florida's election system. These problems include:

- a relatively high percentage of people who voted but who did not vote for President (7,886 people in New Castle County - 3.6 percent of those who voted);
- voters who had difficulty operating voting machines;
- poll workers who did not follow the correct procedures;
- polling places that were not accessible to some disabled voters;
- people who were denied the right to vote;
- problems with the volume of absentee voters; and
- a record number of requests and ballots placing considerable strain on staff and facilities.

In addition to the above challenges, redistricting and the problems related to that process will pose an additional challenge. Specifically, many people will have their legislative districts changed and/or will vote at different locations. Despite prior notification by polling place cards, there will be considerable confusion.

As a result, the Department of Elections, NCC will enhance programs that educate the voter in his/her responsibilities, train poll workers and find fully accessible polling places.

Additionally, changes need to be made to the processes and methods used in absentee voting to deal with the steadily increasing volume in ballots. Some changes can be made with minimal investment in programming and equipment. For example, the use of bar codes on voucher envelopes would expedite the accounting for returned ballots and e-mail messages automatically generated to notify absentee applicants of the status of their application and ballot.

The agency-based registration program implemented in January 1994 changed the way the department works. The registration workload, instead of being concentrated in the months before an election, is now spread out over the 24 months between elections. There is still a spike in registration activity in the months before a general election, but it is much smaller than in past years.

The following table shows the number of voter registration transactions completed by the department during the past ten fiscal years. Starting in Fiscal Year 1999, the number of change of address transactions exceeded the number of new registrations for the first time.

**Summary of Principal Transactions
FY 1993 to FY 2002**

	New Voters	Address Change	Name Change	Party Change	TOTAL
FY 1993	33,250	13,990	1,937	2,071	51,248
FY 1994	12,858	5,139	1,116	490	19,603
FY 1995	24,879	12,553	2,460	1,712	41,604
FY 1996	22,917	12,664	2,592	1,716	39,889
FY 1997	28,644	19,438	3,790	3,275	55,144
FY 1998	18,051	14,848	2,471	624	35,994
FY 1999	18,703	23,543	3,022	2,348	47,616
FY 2000	14,874	22,092	2,921	1,692	41,579
FY 2001	20,379	28,569	3,527	3,860	56,335
FY 2002*	3,217	4,904	756	119	8,996

* Jul. 1 to Oct. 7.

The department uses the address verification program to correct and update records, or remove voters who have moved out-of-state from the voter registration rolls. Since the implementation of this program in 1994, the department has been able to update the records or remove as registered voters approximately 40 percent of those to whom notices were mailed. This is an important program in maintaining the voter registration rolls. The department is still using a stand-alone database program to manage the program. The process still needs to be integrated into the state's election system to significantly improve effectiveness and efficiency.

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Address Verifications 1994 - 2001

YEAR	Total Mailed	Replies	No Response	Not Deliverable
1994	301	202	66	33
1995	1,474	645	405	424
1996	1,705	732	611	362
1997	4,065	1,522	1,568	975
1998	4,502	1,958	1,902	642
1999	2,324	681	984	659
2000	4,953	1,418	2,250	1,285
2001*	2,135	479	993	663
TOTAL	21,459	7,637	8,779	5,043

*Jan. 1 to Oct. 6.

The various programs for removing voters have been moderately successful in maintaining the voter registration rolls. The department continues to look for ways of improving the effectiveness of the program; however, the constraints imposed by federal legislation limit the alternatives available.

Voter Removals 1999 - 2001

Year	Deceased	NVRA Removal	Moved from State	Board Action	TOTAL
1999	2,543	6,630	715	13	9,901
2000	2,250	1,465	1,571	13	5,299
2001	2,129	3,324	1,071	6	6,530

The department continues to use technology to implement positive changes in planning, preparation and conduct of elections. Electronic voting machines have improved the accuracy of election night results and facilitated the official canvass. An interactive voice response telephone system greatly improved the department's capacity to deliver critical information to voters as well as provide more timely election day responses to the voters and the people working at the polling places. The system handled almost 11,000 calls on November 7, 2000. Most of those people received an answer to their inquiry without having to talk to a live person. As compared to past general elections, those who needed or wanted to talk to a person had a much greater probability of getting through.

The department conducts school board member elections and school referendums. It also supports numerous municipal, student government and union elections. For each election, the department produces machine ballots, absentee ballots (in some instances) and certification documents. The department also trains the individuals charged with operating the voting machines.

The department publishes a website that provides information regarding elections, the voting process, absentee voting and voter registration to the public.

The 2000 General Election was the biggest ever in New Castle County and Delaware. The extensive preparation

by Delaware's election community made it one of the best elections ever held within the state. The department will further build on its success by:

- Continuing the Election Officer Focus Group that suggested changes in the training of election officers and in polling place procedures.
- Continuing the Disability Working Group with the goal of enhancing services to the disabled.
- Continuing the Polling Place Signage program that improved marking of polling places.
- Continuing and enhancing the election officer recruitment program that refreshed and replenished the department's supply of election officers.
- Continuing voter registration drives at the libraries in New Castle County.
- Continuing the program of assigning persons to serve as greeters at buildings where two or more election districts voted.
- Refining the administration of the absentee voting program.
- Enhancing our poll worker training and voter education programs.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2,378.3	1,006.2	1,019.1
ASF	--	--	--
TOTAL	2,378.3	1,006.2	1,019.1

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	17.0	17.0	17.0
ASF	--	--	--
NSF	--	--	--
TOTAL	17.0	17.0	17.0

ACTIVITIES

- Register new voters.
- Maintain, update, and correct voter registration records.
- Operate the address verification program.
- Remove ineligible voters from the voter registration rolls in accordance with state and federal laws.
- Plan and program for upcoming elections.
- Conduct elections in accordance with state and federal laws.
- Train permanent and temporary election officers and employees.

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- Train staff and board members in the operation of new voting machines.
- Conduct voter education.
- Produce and publish manuals and procedures for election officers and department staff.
- Develop and maintain the election system structure following redistricting.

PERFORMANCE MEASURES

Voter Registration Transactions

	FY 2001 *Actual	FY 2002 Budget	FY 2003 *Gov. Rec.
New voters	20,379	16,000	18,000
Change - address	28,569	24,000	28,000
Change - name	3,527	3,000	3,700
Change - party	3,860	1,000	2,500
Total	56,335	44,000	52,200

* Election Years

Cancelled Voter Registrations

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Deceased	2,890	2,400	3,000
Verification programs	3,774	4,000	4,000
Moved out of state	1,666	1,500	1,500
Board action	12	12	12
Total	8,342	7,912	8,512

Absentee Ballots*

	FY 2000 Actual	FY 2004 Proj.	FY 2008 Proj.
Total Voted Ballots **	8,538	7,500	11,000

* Presidential Elections

** Ballots returned and sent to polling places.

Absentee Ballot Processing* (2000 General Election)

Ballots Mailed	Goal	Met Goal	Number of Exceptions
6,089	0 Days	98.88%	68

*The goal is to mail absentee ballots the same day that the request is received once ballots are available. Exceptions were because ballots had to be hand delivered or where there were problems with an application that required us to contact the applicant. Forty exceptions were handled within one week, 55 within two weeks, and 59 within three weeks. Nine exceptions took greater than three weeks to resolve.

Felon Processing - FY 2001

Applications Processed	Enfranchised
1,359	460

KENT COUNTY DEPARTMENT OF ELECTIONS 70-03-01

MISSION

The Kent County Department of Elections serves the residents of Kent County and the State of Delaware with voter registration programs, and conducts all elections in accordance with state and federal laws.

KEY OBJECTIVES

- Perform all duties related to conducting an election pursuant to state and federal laws.
- Provide information to the public, candidates and political parties regarding election laws, rules and regulations, and registration requirements.
- Provide information to persons seeking to file for an election.
- Provide registration information for all candidates who request such.
- Conduct school elections; there are five schools that Kent County Department of Election serves. Each district could have up to three elections within an election cycle.
- Maintain a current status of city codes on the voter registration files for the City of Dover and the Town of Harrington.

BACKGROUND AND ACCOMPLISHMENTS

Over the last fiscal year the department serviced all five school districts for a school election, one school for a referendum, ten town elections, Girls State Election, WE Care Election, a countywide primary election, and a general election.

The department has developed several computer programs in response to its added responsibilities.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	862.8	572.9	573.0
ASF	--	--	--
TOTAL	862.8	572.9	573.0

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POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	8.0	8.0	8.0
ASF	--	--	--
NSF	--	--	--
TOTAL	8.0	8.0	8.0

ACTIVITIES

- Maintain voter registration files, analyze voter registration documents, and keep statistical information on problem documents.
- Maintain a felon database for the prothonotary reports, and Criminal Justice Information System (CJIS).
- Maintain an inactive file of registered voters for undeliverable addresses.
- Provide voting machine demonstrations.
- Plan for upcoming elections.

SUSSEX COUNTY DEPARTMENT OF ELECTIONS ***70-04-01***

MISSION

The Sussex County Department of Elections operates the voter registration program and conducts primary, general, special and school elections in accordance with state and federal laws.

KEY OBJECTIVES

Perform services regulated by 15 Del. C. on a daily basis.

- Maintain the registration records of the qualified electorate of Sussex County.
- Provide mobile registration at scheduled events or at the request of organizations.
- Provide information to the public, candidates, and political parties regarding election laws, rules and regulations, and registration requirements.
- Conduct school district elections and referendums.
- Comply with the Sussex County "911" road naming project.
- Reapportionment of Senate and House district lines before the 2002 Primary and General Elections.
- Conduct the 2002 Primary and General Elections.

BACKGROUND AND ACCOMPLISHMENTS

The operations and services provided by the Department of Elections for Sussex County are regulated by 15 Del. C. and federal law.

The National Voter Registration Act (Motor Voter) continues to impact the Sussex County Department of Elections.

- There is an increased number of new registration, change of address and change of name applications due to the Motor Voter Act. The act mandates the Division of Motor Vehicles, Department of Health and Social Services and the Department of Labor to register eligible citizens and residents of the State of Delaware.
- The National Voter Registration Act changed the process to remove ineligible voters from the voter registration files. This law has an impact on the increased number of registered voters in the department's files who will no longer be eligible to vote.

Since January 1, 1994 through June 30, 2000, there has been an increase of 38,258 registered voters in Sussex County.

During Fiscal Year 2002, the department will provide for the set up and delivery of voting machines for six student government elections, six school district elections and referendums, 26 municipal elections and referendums and the annual Delaware Electric Co-op Board of Directors election.

PERFORMANCE MEASURES

Voter Registration Transactions

	FY 2001 *Actual	FY 2002 Budget	FY 2003 *Gov. Rec.
New voters	6,096	6,550	6,600
Change - address	9,032	25,000	25,500
Change - name	868	900	900
Change - party	532	650	600
Total	16,528	33,100	33,600

** Election Years*

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General Election Information*

	FY 1992* Actual	FY 1996* Actual	FY 2000* Actual	FY 2002 Budget
Absentee Total	2,956	2,611	4,261	3,300
Registered Total	61,374	79,520	98,654	109,000
Voted Total	52,912	54,502	66,780	65,000

*Presidential Elections

**Ballots returned and sent to polling places

Felon Processing - FY 2001

Applications Processed	Enfranchised
380	151

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	692.5	445.9	444.1
ASF	--	--	--
TOTAL	692.5	445.9	444.1

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	7.0	7.0	7.0
ASF	--	--	--
NSF	--	--	--
TOTAL	7.0	7.0	7.0

ACTIVITIES

- Register new voters in the office of the department, by mail and scheduled mobile registration.
- Process applications received as a result of agency-based registration.
- Maintain voter registration files.
- Conduct school elections and referendums.
- Provide voting machines for municipal elections and referendums.
- Conduct the primary and general elections in Sussex County.
- Conduct voter education.

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DEPARTMENT SUMMARY**

70-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Commissioner of Elections								
General Funds	11.0	11.0	11.0	11.0	1,848.4	1,176.8	1,851.7	1,164.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,848.4</u>	<u>1,176.8</u>	<u>1,851.7</u>	<u>1,164.2</u>
New Castle County Elections								
General Funds	17.0	17.0	17.0	17.0	2,378.3	1,006.2	2,745.4	1,019.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,378.3</u>	<u>1,006.2</u>	<u>2,745.4</u>	<u>1,019.1</u>
Kent County Elections								
General Funds	8.0	8.0	8.0	8.0	862.8	572.9	942.0	573.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>862.8</u>	<u>572.9</u>	<u>942.0</u>	<u>573.0</u>
Sussex County Elections								
General Funds	7.0	7.0	7.0	7.0	692.5	445.9	908.8	444.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>692.5</u>	<u>445.9</u>	<u>908.8</u>	<u>444.1</u>
TOTAL								
General Funds	43.0	43.0	43.0	43.0	5,782.0	3,201.8	6,447.9	3,200.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<u>5,782.0</u>	<u>3,201.8</u>	<u>6,447.9</u>	<u>3,200.4</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	662.1		
Special Funds								
					<u>-0.1</u>	<u>662.1</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,781.9	3,863.9	6,447.9	3,200.4
Special Funds								
					<u>5,781.9</u>	<u>3,863.9</u>	<u>6,447.9</u>	<u>3,200.4</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					5,781.9	3,863.9	6,447.9	3,200.4
Special Funds								
					<u>5,781.9</u>	<u>3,863.9</u>	<u>6,447.9</u>	<u>3,200.4</u>
					(Reverted)	151.7		
					(Encumbered)	80.7		
					(Continuing)	581.4		

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 APPROPRIATION UNIT SUMMARY**

70-01-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Commissioner of Elections								
General Funds	11.0	11.0	11.0	11.0	1,848.4	1,176.8	1,851.7	1,164.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,848.4</u>	<u>1,176.8</u>	<u>1,851.7</u>	<u>1,164.2</u>
TOTAL								
General Funds	11.0	11.0	11.0	11.0	1,848.4	1,176.8	1,851.7	1,164.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,848.4</u>	<u>1,176.8</u>	<u>1,851.7</u>	<u>1,164.2</u>

**ELECTIONS
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 COMMISSIONER OF ELECTIONS
 INTERNAL PROGRAM UNIT SUMMARY**

70-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	466.4	481.5	521.4	490.3	8.6			498.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>466.4</u>	<u>481.5</u>	<u>521.4</u>	<u>490.3</u>	<u>8.6</u>			<u>498.9</u>
Travel								
General Funds	1.0	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	166.0	256.8	256.8	256.8				256.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>166.0</u>	<u>256.8</u>	<u>256.8</u>	<u>256.8</u>				<u>256.8</u>
Supplies and Materials								
General Funds	21.8	19.4	19.4	19.4				19.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.8</u>	<u>19.4</u>	<u>19.4</u>	<u>19.4</u>				<u>19.4</u>
Capital Outlay								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
One-Time								
General Funds	864.8		385.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>864.8</u>		<u>385.0</u>					
Other Items								
General Funds	55.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.0</u>							
Voter Purging								
General Funds	16.1	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Technology Initiatives								
General Funds			250.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>250.0</u>					
Data Development								
General Funds	41.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.3</u>							

**ELECTIONS
 COMMISSIONER OF ELECTIONS
 COMMISSIONER OF ELECTIONS
 INTERNAL PROGRAM UNIT SUMMARY**

70-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Technology Development								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
School Elections								
General Funds	216.0	380.0	380.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	216.0	380.0	380.0	350.0				350.0
TOTAL								
General Funds	1,848.4	1,176.8	1,851.7	1,155.6	8.6			1,164.2
Appropriated S/F								
Non-Appropriated S/F								
	1,848.4	1,176.8	1,851.7	1,155.6	8.6			1,164.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	11.0	11.0	11.0	11.0				11.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment of (\$30.0) in School Elections based on actual expenditures.
- * Recommend inflation adjustment of \$8.6 in Personnel Costs for salary shortage. Do not recommend additional inflation adjustment of \$22.4.
- * Do not recommend one-time enhancement of \$250.0 for a centralized absentee voting system.
- * Recommend one-time funding of \$385.0 in the Budget Office's contingency for the 2002 General and Primary Elections.
- * Recommend one-time funding of \$305.0 in the Budget Office's contingency for Contingency - New Districts.

**ELECTIONS
NEW CASTLE COUNTY ELECTIONS
APPROPRIATION UNIT SUMMARY**

70-02-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
New Castle County Elections								
General Funds	17.0	17.0	17.0	17.0	2,378.3	1,006.2	2,745.4	1,019.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,378.3</u>	<u>1,006.2</u>	<u>2,745.4</u>	<u>1,019.1</u>
TOTAL								
General Funds	17.0	17.0	17.0	17.0	2,378.3	1,006.2	2,745.4	1,019.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,378.3</u>	<u>1,006.2</u>	<u>2,745.4</u>	<u>1,019.1</u>

**ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

70-02-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	726.8	781.0	826.8	786.7				786.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>726.8</u>	<u>781.0</u>	<u>826.8</u>	<u>786.7</u>				<u>786.7</u>
Travel								
General Funds	6.2	13.1	13.1	13.1				13.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Contractual Services								
General Funds	154.4	175.6	182.8	175.6	7.2			182.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>154.4</u>	<u>175.6</u>	<u>182.8</u>	<u>175.6</u>	<u>7.2</u>			<u>182.8</u>
Energy								
General Funds	14.6	16.1	16.1	16.1				16.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.6</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
Supplies and Materials								
General Funds	7.4	6.9	6.9	6.9			10.0	16.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.4</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>			<u>10.0</u>	<u>16.9</u>
Capital Outlay								
General Funds	3.2	10.0	10.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>10.0</u>	<u>10.0</u>					
One-Time								
General Funds	1,227.7		1,686.2					
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,227.7</u>		<u>1,686.2</u>					
Mobile Registration								
General Funds	2.6	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Special Election								
General Funds	39.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.9</u>							
School Elections								
General Funds	195.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>195.5</u>							

**ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

70-02-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
TOTAL								
General Funds	2,378.3	1,006.2	2,745.4	1,001.9	7.2		10.0	1,019.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,378.3</u>	<u>1,006.2</u>	<u>2,745.4</u>	<u>1,001.9</u>	<u>7.2</u>		<u>10.0</u>	<u>1,019.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include (\$10.1) in Personnel Costs and (\$10.0) in Capital Outlay.
- * Recommend inflation adjustment of \$7.2 in Contractual Services for warehouse rent increase.
- * Recommend enhancement of \$10.0 for Supplies and Materials for voting machine parts.
- * Do not recommend inflation adjustment of \$30.0 for Personnel Costs.
- * Recommend one-time funding of \$1,227.7 in the Budget Office's contingency for the 2002 General and Primary Elections. Do not recommend additional funding of \$458.5 for the 2002 General and Primary Elections.

**ELECTIONS
KENT COUNTY ELECTIONS
APPROPRIATION UNIT SUMMARY**

70-03-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Kent County Elections								
General Funds	8.0	8.0	8.0	8.0	862.8	572.9	942.0	573.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>862.8</u>	<u>572.9</u>	<u>942.0</u>	<u>573.0</u>
TOTAL								
General Funds	8.0	8.0	8.0	8.0	862.8	572.9	942.0	573.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>862.8</u>	<u>572.9</u>	<u>942.0</u>	<u>573.0</u>

**ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

70-03-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	392.8	400.5	408.3	408.3	3.3			411.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>392.8</u>	<u>400.5</u>	<u>408.3</u>	<u>408.3</u>	<u>3.3</u>			<u>411.6</u>
Travel								
General Funds		1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	135.4	144.3	144.7	133.3				133.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>135.4</u>	<u>144.3</u>	<u>144.7</u>	<u>133.3</u>				<u>133.3</u>
Energy								
General Funds	8.4	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.4</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Supplies and Materials								
General Funds	7.3	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.3</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
Capital Outlay								
General Funds		1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
One-Time								
General Funds	278.9		360.9					
Appropriated S/F								
Non-Appropriated S/F								
	<u>278.9</u>		<u>360.9</u>					
Mobile Registration								
General Funds	2.8	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
School Board Elections								
General Funds	37.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.0</u>							
Reapportionment								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							

**ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

70-03-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
TOTAL								
General Funds	862.8	572.9	942.0	569.7	3.3			573.0
Appropriated S/F								
Non-Appropriated S/F	862.8	572.9	942.0	569.7	3.3			573.0
IPU REVENUES								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F	1.5							
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	8.0	8.0				8.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment of (\$11.0) in Contractual Services.
- * Recommend inflation adjustment of \$3.3 in Personnel Costs for salary shortage.
- * Do not recommend inflation adjustment of \$0.4 in Contractual Services.
- * Recommend one-time funding of \$278.9 in the Budget Office's contingency for the 2002 General and Primary Elections. Do not recommend additional funding of \$82.0 for the 2002 General and Primary Elections.

**ELECTIONS
SUSSEX COUNTY ELECTIONS
APPROPRIATION UNIT SUMMARY**

70-04-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Sussex County Elections								
General Funds	7.0	7.0	7.0	7.0	692.5	445.9	908.8	444.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>692.5</u>	<u>445.9</u>	<u>908.8</u>	<u>444.1</u>
TOTAL								
General Funds	7.0	7.0	7.0	7.0	692.5	445.9	908.8	444.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>692.5</u>	<u>445.9</u>	<u>908.8</u>	<u>444.1</u>

**ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

70-04-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	367.1	389.5	446.9	396.7				396.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>367.1</u>	<u>389.5</u>	<u>446.9</u>	<u>396.7</u>				<u>396.7</u>
Travel								
General Funds	0.8	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	35.2	38.7	38.7	29.7				29.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.2</u>	<u>38.7</u>	<u>38.7</u>	<u>29.7</u>				<u>29.7</u>
Supplies and Materials								
General Funds	8.8	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.8</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Capital Outlay								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
One-Time								
General Funds	253.9		405.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>253.9</u>		<u>405.5</u>					
Mobile Registration								
General Funds	5.2	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
School Board Elections								
General Funds	21.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.5</u>							
TOTAL								
General Funds	692.5	445.9	908.8	444.1				444.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>692.5</u>	<u>445.9</u>	<u>908.8</u>	<u>444.1</u>				<u>444.1</u>
IPU REVENUES								
General Funds	2.1	4.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>4.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

**ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

70-04-01

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	7.0	7.0	7.0	7.0				7.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments of (\$9.0) in Contractual Services.
- * Do not recommend inflation adjustment of \$24.2 in Personnel Costs for salary and OEC.
- * Do not recommend enhancements of \$26.0 in Personnel Costs and 1.0 FTE Voter Registration Clerk II.
- * Recommend one-time funding of \$253.9 in the Budget Office's contingency for the 2002 General and Primary Elections. Do not recommend additional funding of \$151.6 for the 2002 General and Primary Elections.