Office of Elections
FY 2014 Adopted Budget Plan: Performance Measures

Office of Elections

Objective
To provide a sufficient number of voting machines for each precinct with at least 1 optical scan reader and 3 touch screen machines per precinct in order to comply with legal mandates.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Registered voters [1]	669,478	679,787	680,000 / 696,077	700,000	725,000
Registered voters/precinct	2,898	2,943	2,833 / 2,912	2,917	3,059
Poll voters	255,256	282,632	240,000 / 192,087	410,000	272,000
Absentee voters	24,350	26,054	15,000 / 14,548	110,000	25,000
Precincts	231	231	240 / 239	240	237
Voting machines	693	693	960 / 956	960	948
Absentee satellites	7	7	7 / 7	7	7
Efficiency					
Cost of machines/precinct	$1,000	$1,250	$1,250 / $1,247	$1,279	$1,253
Service Quality					
Percent of polling places that are handicapped accessible	96.0%	96.0%	98.0% / 98.0%	100.0%	100.0%
Percent of polling places that are in compliance (machines)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (size)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Outcome					
Machines/precinct	3.00	4.00	4.00 / 4.00	4.00	4.00

[1] Actuals for this indicator are determined at the end of each fiscal year (June). As a result, actuals for this indicator vary slightly from the figures cited in the agency's dashboard which are calculated in November of each fiscal year.

Office of Elections
FY 2014 Adopted Budget Plan: Performance Measures

Objective

To provide, at a minimum, three election officers at each polling place, with a countywide average of 8.02 election officers at each polling place based on the number of registered voters in the precinct and anticipated voter turnout.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Election officers	1,924	1,899	1,800 / 1,854	3,200	1,900
Efficiency					
Cost of officers/precinct	$983	$972	$900 / $926	$1,483	$952
Cost per poll voter	$1.79	$1.82	$2.15 / $2.70	$1.60	$1.92
Service Quality					
Percent voter turnout	44.6%	49.1%	40.0% / 32.3%	82.7%	45.5%
Outcome					
Officers/precinct	8.33	8.22	7.50 / 7.76	13.33	8.02

Objective

To maintain no less than 98 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers and address/name changes.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Registrations, transfers and address/name changes processed	70,840	76,386	165,500 / 165,000	160,000	80,000
Efficiency					
Cost per registration, transfer or address/name change processed	$5.40	$5.40	$5.40 / $5.40	$5.40	$5.40
Service Quality					
Error rate	2.0%	2.0%	2.0% / 2.0%	2.0%	2.0%
Outcome					
Percent of registrations, transfers and address/name changes completed without error	98.0%	98.0%	98.0% / 98.0%	98.0%	98.0%