Office of Elections
FY 2015 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Registered voters [1]	679,787	696,077	700,000 / 726,071	725,000	715,000
Registered voters/precinct	2,943	2,912	2,917 / 3,064	3,059	2,992
Poll voters	282,632	192,087	410,000 / 444,161	272,000	325,000
Absentee voters	26,054	14,548	110,000 / 92,540	25,000	30,000
Precincts	231	239	240 / 237	237	239
Voting machines	693	956	960 / 971	948	717
Absentee satellites	7	7	7 / 7	7	7
Efficiency					
Cost of machines/precinct	$1,250	$1,247	$1,279 / $1,250	$1,253	$913
Service Quality					
Percent of polling places that are handicapped accessible	96.0%	98.0%	100.0% / 100.0%	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	4.00	4.00	4.00 / 4.10	4.00	4.00

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

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To provide, at a minimum, three election officers at each polling place, with a countywide average of 9.21 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Election officers	1,899	1,854	3,200 / 2,984	1,900	2,200
Efficiency					
Cost of officers/precinct	$972	$926	$1,483 / $1,409	$952	$1,711
Cost per poll voter	$1.82	$2.70	$1.60 / $1.42	$1.92	$1.93
Service Quality					
Percent voter turnout	49.1%	32.3%	82.7% / 80.5%	45.5%	55.0%
Outcome					
Officers/precinct	8.22	7.76	13.33 / 12.59	8.02	9.21

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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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Registrations, transfers and address/name changes processed	76,386	165,000	160,000 / 112,700	80,000	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%