

Office of Elections

FY 2017 Adopted Budget Plan: Performance Measures

Office of Elections

Objective

To improve the voting experience by providing a sufficient number of voting machines for each precinct (a minimum of 1 digital ballot scanning machine and 2 accessible ballot marking devices) that provide a voter verifiable paper ballot and comply with legal mandates.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Registered voters	726,071	702,132	715,000 / 708,678	690,000	725,000
Registered voters/precinct	3,064	2,950	2,992 / 2,978	2,863	3,000
Poll voters	444,161	282,023	325,000 / 279,853	225,000	449,000
Absentee voters	92,540	29,406	30,000 / 28,544	20,000	95,000
Precincts	237	238	239 / 238	241	242
Voting machines	971	954	717 / 794	723	960
Absentee satellites	7	7	7 / 7	7	8
Efficiency					
Cost of machines/precinct	\$1,250	\$1,205	\$913 / \$1,025	\$913	\$1,235
Service Quality					
Percent of polling places that are handicapped accessible	100.0%	100.0%	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	4.10	3.01	3.50 / 3.34	3.50	3.97

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To increase the number of election officers in order to reduce voter lines at each polling place, with a countywide average of approximately 10 election officers per 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Election officers	2,984	2,320	2,200 / 2,593	2,400	3,500
Efficiency					
Cost of officers/precinct	\$1,409	\$1,806	\$1,711 / \$2,007	\$1,843	\$2,631
Cost per poll voter	\$1.42	\$2.54	\$1.93 / \$2.76	\$3.20	\$2.33
Service Quality					
Percent voter turnout	80.5%	46.8%	55.0% / 45.7%	37.7%	80.0%
Outcome					
Officers/precinct	12.59	9.75	9.21 / 10.89	9.96	14.46

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Registrations, transfers and address/name changes processed	112,700	120,000	100,000 / 86,000	100,000	175,000
Efficiency					
Cost per registration, transfer or address/name change processed	\$5.40	\$5.40	\$5.40 / \$5.65	\$5.40	\$5.65
Service Quality					
Error rate	2.0%	2.0%	2.0% / 1.9%	2.0%	1.8%
Outcome					
Percent of registrations, transfers and address/name changes completed without error	98.0%	98.0%	98.0% / 98.1%	98.0%	98.2%

The agency acquired a new voting system in FY 2015 which was first used in the November 2014 general election. The new system reduced the cost and number of machines per precinct by replacing the existing hybrid system.

The cost of election officers per precinct rose in FY 2014 and FY 2015 since the Electoral Board voted to increase election officer compensation beginning with the November 2013 general election. This was the first pay increase for chiefs and assistant chiefs since 2006 and the first pay increase for officers since 1998.