

# Office of Elections

## FY 2016 Adopted Budget Plan: Performance Measures

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### 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Registered voters	696,077	726,071	725,000 / 702,132	715,000	690,000
Registered voters/precinct	2,912	3,064	3,059 / 2,950	2,992	2,863
Poll voters	192,087	444,161	272,000 / 282,023	325,000	225,000
Absentee voters	14,548	92,540	25,000 / 29,406	30,000	20,000
Precincts	239	237	237 / 238	239	241
Voting machines	956	971	948 / 954	717	723
Absentee satellites	7	7	7 / 7	7	7
<b>Efficiency</b>					
Cost of machines/precinct <sup>1</sup>	\$1,247	\$1,250	\$1,253 / \$1,205	\$913	\$913
<b>Service Quality</b>					
Percent of polling places that are handicapped accessible	98.0%	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%
<b>Outcome</b>					
Machines/precinct <sup>1</sup>	4.00	4.10	4.00 / 3.01	3.50	3.50

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

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### Objective

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Election officers	1,854	2,984	1,900 / 2,320	2,200	2,400
<b>Efficiency</b>					
Cost of officers/precinct <sup>1</sup>	\$926	\$1,409	\$952 / \$1,806	\$1,711	\$1,843
Cost per poll voter	\$2.70	\$1.42	\$1.92 / \$2.54	\$1.93	\$2.95
<b>Service Quality</b>					
Percent voter turnout	32.3%	80.5%	45.5% / 46.8%	55.0%	38%
<b>Outcome</b>					
Officers/precinct	7.76	12.59	8.02 / 9.75	9.21	9.96

(1) The cost of election officers per precinct rose in FY 2014, and is projected to remain high in FY 2015 and FY 2016, as 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.

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Registrations, transfers and address/name changes processed <sup>1</sup>	165,000	112,700	80,000 / 120,000	100,000	100,000
<b>Efficiency</b>					
Cost per registration, transfer or address/name change processed	\$5.40	\$5.40	\$5.40 / \$5.40	\$5.40	\$5.40
<b>Service Quality</b>					
Error rate	2.0%	2.0%	2.0% / 2.0%	2.0%	2.0%
<b>Outcome</b>					
Percent of registrations, transfers and address/name changes completed without error	98.0%	98.0%	98.0% / 98.0%	98.0%	98.0%

(1) Anticipated improvements in FY 2015 and FY 2016 are due to initiation of statewide online registration in July 2013.