

Office of Elections

FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Registered voters	699,747	747,675	740,000 / 741,879	735,000	765,000
Registered voters/precinct	2,904	3,077	3,045 / 3,053	3,025	3,148
Poll voters	181,632	432,111	280,000 / 331,187	404,588	400,000
Absentee voters	15,202	131,618	45,000 / 85,702	75,000	165,000
Precincts	241	243	243 / 243	243	243
Voting machines	749	1,008	788 / 990	992	988
Absentee satellites	7	10	10 / 10	10	11
Efficiency					
Cost of machines/precinct	\$949	\$1,295	\$989 / \$1,270	\$1,273	\$1,400
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	3.11	4.15	3.00 / 3.00	3.00	3.00

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Election officers	2,224	3,639	2,300 / 2,485	2,486	3,600
Efficiency					
Cost of officers/precinct	\$1,615	\$2,621	\$1,650 / \$1,790	\$1,791	\$1,729
Cost per poll voter	\$3.65	\$2.45	\$2.55 / \$2.45	\$2.02	\$2.12
Service Quality					
Percent voter turnout	30.3%	82.5%	50.0% / 69.8%	55.0%	55.0%
Outcome					
Officers/precinct	9.23	14.98	10.00 / 10.23	10.00	10.00

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Registrations, transfers and address/name changes processed	217,986	207,475	180,000 / 204,000	280,000	310,000
Efficiency					
Cost per registration, transfer or address/name change processed	\$5.30	\$5.35	\$5.40 / \$5.40	\$5.40	\$5.40
Service Quality					
Error rate	2.0%	1.9%	2.0% / 2.0%	2.0%	2.0%
Outcome					
Percent of registrations, transfers and address/name changes completed without error	98.0%	98.1%	98.0% / 98.0%	98.0%	98.0%