

Office of Elections

FY 2019 Advertised 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Registered voters	708,678	699,747	725,000 / 741,797	740,000	745,000
Registered voters/precinct	2,978	2,904	3,000 / 3,077	3,045	3,066
Poll voters	279,853	181,632	449,000 / 432,111	280,000	379,500
Absentee voters	28,544	15,202	95,000 / 131,618	45,000	45,000
Precincts	238	241	242 / 243	243	243
Voting machines	794	749	960 / 1,008	788	968
Absentee satellites	7	7	8 / 10	10	10
Efficiency					
Cost of machines/precinct	\$1,205	\$949	\$1,235 / \$1,295	\$989	\$1,268
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	3.34	3.11	3.97 / 4.15	3.0	3.0

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Election officers	2,593	2,224	3,500 / 3,639	2,300	2,400
Efficiency					
Cost of officers/precinct	\$2,007	\$1,615	\$2,631 / \$2,621	\$1,650	\$1,729
Cost per poll voter	\$2.76	\$3.65	\$2.33/2.45	\$2.55	\$2.12
Service Quality					
Percent voter turnout	45.7%	30.3%	80.0% / 76.0%	50.00%	55.0%
Outcome					
Officers/precinct	10.89	9.23	14.46 / 14.98	10.0	10.0

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Registrations, transfers and address/name changes processed	86,000	217,986	260,000 / 207,475	180,000	280,000
Efficiency					
Cost per registration, transfer or address/name change processed	\$5.65	\$5.30	\$5.40 / \$5.35	\$5.40	\$5.40
Service Quality					
Error rate	1.9%	2.0%	1.8% / 1.9%	2.0%	2.0%
Outcome					
Percent of registrations, transfers and address/name changes completed without error	98.1%	98.0%	98.2% / 98.1%	98.0%	98.0%

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.