

JACKSON COUNTY ELECTION BOARD

Department Overview

It is the responsibility of the Jackson County Election Board (JCEB) to maintain current and accurate voter files, maximize voter registration and voter turnout efforts, educate the voting public and provide the best possible services in conducting efficient, fair, honest, and impartial elections at minimum cost to the electorate.

Board members are appointed by the Governor of Missouri and are charged with making rules and regulations consistent with statutory provisions necessary for voter registration and conducting elections.

JCEB serves the portion of Jackson County that falls outside of Kansas City, Missouri.

JACKSON COUNTY ELECTION BOARD

Staffing by FTE (Full Time Equivalent)

	<u>Budget</u> <u>2012</u>	<u>Budget</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Budget</u> <u>2015</u>	<u>Budget</u> <u>2016</u>
Directors	2	2	2	2	2
Asst. Directors	2	2	2	2	2
Accounting Manager	1	1	1	1	1
Attorneys	2	2	2	2	2
MCVR Verification Specialist	2	2	1	1	1
Absentee Management Coordinator	1	1	1	1	1
Voter Registration Coordinator	1	1	1	1	1
Ballot Layout & Tabulation Supervisor	1	1	1	1	1
Lead MCVR Specialist	1	1	1	1	1
MIS & Votesafe Supervisor	1	1	1	1	1
Purchasing & Votesafe Supervisor	1	1	1	1	1
Lead Warehouse Technician	1	1	1	1	1
Mapping Coordinator	1	1	1	1	1
Training & IT Supervisor	0	1	1	1	1
Voter/Candidate Informatino Specialist	1	1	1	1	1
Judge Specialists	2	2	2	2	2
PT Commissioner	4	4	4	4	4
Campaign Finance/Poll Coordinator	1	1	1	1	1
Warehouse Technician	1	1	1	1	1
IT Administrator	0	0	0	1	1
2015 - No title info.	0	0	2	1	1
	26	27	28	28	28

BUDGET OVERVIEW **JACKSON COUNTY ELECTION BOARD**

<u>Account Type</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>Exp. as of 12/31/2015</u>	<u>2016 Adopted</u>
Salaries	1,941,571	1,386,552	1,339,051	2,126,480
Contractual Services	819,264	157,806	157,135	884,709
Supplies	39,708	16,048	8,518	29,394
Capital Outlay	49,935	-	43,798	-
	<u>\$2,850,478</u>	<u>\$1,560,406</u>	<u>\$1,548,502</u>	<u>\$3,040,583</u>
<u>Department</u>				
Jackson County Election Board	1,551,501	1,560,406	1,548,502	1,585,586
JCEB Primary Election	585,000	-	-	649,998
JCEB General Election	713,977	-	-	804,999
	<u>\$2,850,478</u>	<u>\$1,560,406</u>	<u>\$1,548,502</u>	<u>\$3,040,583</u>
<u>Fund</u>				
General Fund	<u>\$2,850,478</u>	<u>\$1,560,406</u>	<u>\$1,548,502</u>	<u>\$3,040,583</u>

JCEB Primary Election
5005

Line Item Description	Previous Year		Current Year		Budget Year		
	2014 Actual		2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund							
5020 Seasonal Salaries	\$ 162,669		-	-	\$ 209,220	\$ 209,220	\$ 209,220
5025 Part Time Salaries	20,000		-	-	30,550	30,550	30,550
5030 Over Time Salaries	20,000		-	-	30,000	30,000	30,000
5040 FICA Taxes	16,535		-	-	3,910	3,910	3,910
Total Salaries	219,204		-	-	273,680	273,680	273,680
6010 Auditing & Accounting Services	850		-	-	2,781	2,781	2,781
6020 Legal Services	2,400		-	-	2,400	2,400	2,400
6110 Postage	60,000		-	-	63,518	63,518	63,518
6120 Car Allowance & Mileage	2,712		-	-	2,760	2,760	2,760
6200 Legal Notices	30,950		-	-	32,500	32,500	32,500
6230 Printing	96,912		-	-	75,705	75,705	75,705
6370 Liability Insurance	3,060		-	-	2,501	2,501	2,501
6430 Telephone Utility	5,893		-	-	6,500	6,500	6,500
6620 Rent - Buildings	16,320		-	-	17,060	17,060	17,060
6630 Rent - Auto Equipment	3,500		-	-	4,000	4,000	4,000
6661 Software Purchases	68,100		-	-	110,500	110,500	110,500
6790 Other Contractual Services	60,366		-	-	48,829	48,829	48,829
Total Contractual Services	351,063		-	-	369,054	369,054	369,054
7010 Office Supplies	5,636		-	-	3,854	3,854	3,854
7110 Gasoline	700		-	-	700	700	700
7160 Food	1,500		-	-	2,000	2,000	2,000
7230 Other Operating Supplies	6,897		-	-	710	710	710
Total Supplies	14,733		-	-	7,264	7,264	7,264
Total General Fund	\$ 585,000		-	-	\$ 649,998	\$ 649,998	\$ 649,998
Total JCEB Primary Election	\$ 585,000		-	-	\$ 649,998	\$ 649,998	\$ 649,998

JCEB General Election
5006

Line Item Description	Previous Year		Current Year		Budget Year		
	2014 Actual		2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund							
5020 Seasonal Salaries	\$ 313,395		-	-	\$ 288,240	\$ 288,240	\$ 288,240
5025 Part Time Salaries	20,000		-	-	66,500	66,500	66,500
5030 Over Time Salaries	20,000		-	-	56,000	56,000	56,000
5040 FICA Taxes	27,035		-	-	9,333	9,333	9,333
Total Salaries	380,430		-	-	420,073	420,073	420,073
6010 Auditing & Accounting Services	1,100		-	-	3,081	3,081	3,081
6020 Legal Services	2,400		-	-	2,400	2,400	2,400
6110 Postage	67,000		-	-	63,518	63,518	63,518
6120 Car Allowance & Mileage	3,899		-	-	3,968	3,968	3,968
6200 Legal Notices	22,000		-	-	21,000	21,000	21,000
6230 Printing	69,567		-	-	78,423	78,423	78,423
6370 Liability Insurance	3,060		-	-	2,501	2,501	2,501
6430 Telephone Utility	5,893		-	-	6,500	6,500	6,500
6620 Rent - Buildings	16,320		-	-	17,060	17,060	17,060
6630 Rent - Auto Equipment	3,500		-	-	4,000	4,000	4,000
6661 Software Purchases	66,350		-	-	108,750	108,750	108,750
6790 Other Contractual Services	54,587		-	-	61,643	61,643	61,643
Total Contractual Services	315,676		-	-	372,844	372,844	372,844
7010 Office Supplies	6,508		-	-	5,772	5,772	5,772
7110 Gasoline	700		-	-	700	700	700
7160 Food	1,500		-	-	2,500	2,500	2,500
7230 Other Operating Supplies	9,163		-	-	3,110	3,110	3,110
Total Supplies	17,871		-	-	12,082	12,082	12,082
Total General Fund	\$ 713,977		-	-	\$ 804,999	\$ 804,999	\$ 804,999
Total JCEB General Election	\$ 713,977		-	-	\$ 804,999	\$ 804,999	\$ 804,999

Line Item Description	Previous Year		Current Year		Budget Year	
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
5010 Regular Salaries	\$ 993,303	\$ 1,047,855	\$ 1,008,055	\$ 1,047,855	\$ 1,047,855	\$ 1,069,441
5025 Part Time Salaries	30,354	20,800	18,377	20,800	20,800	20,800
5030 Over Time Salaries	777	-	6,485	-	-	-
5040 FICA Taxes	75,330	81,753	75,237	81,753	81,753	83,404
5050 Pension Contributions	95,245	96,179	96,179	96,179	96,179	98,122
5060 Insurance Benefits	146,928	139,965	134,718	160,960	160,960	160,960
Total Salaries	1,341,937	1,386,552	1,339,051	1,407,547	1,407,547	1,432,727
6010 Auditing & Accounting Services	3,850	2,375	2,375	1,875	1,875	1,875
6020 Legal Services	-	9,958	1,375	8,958	8,958	8,958
6110 Postage	35,302	35,361	45,359	29,366	29,366	29,366
6120 Car Allowance & Mileage	4,963	4,000	4,525	4,000	4,000	4,000
6140 Travel Expense	4,117	3,000	2,924	3,000	3,000	3,000
6160 Meeting Expense	500	500	603	500	500	500
6165 Coffee Service	558	950	658	950	950	950
6220 Photographing & Blue Printing	-	200	-	200	200	200
6230 Printing	5,700	5,700	5,929	5,200	5,200	5,200
6330 Bond & Surety	838	1,330	800	1,330	1,330	1,330
6370 Liability Insurance	3,707	9,975	5,533	8,975	8,975	8,975
6410 Gas	7,807	5,500	6,329	5,500	5,500	5,500
6420 Electricity	29,386	25,000	30,899	25,000	25,000	25,000
6430 Telephone Utility	13,100	15,730	21,868	15,730	15,730	15,730
6435 Telephone Maintenance	-	2,375	-	2,375	2,375	2,375
6440 Water	697	570	498	570	570	570
6450 Sewer Service	892	630	694	630	630	630
6460 Refuse Collection	798	800	1,014	800	800	800
6510 Maint & Repair - Buildings	20,801	5,000	11,862	5,000	5,000	5,000
6520 Maint & Repair - Heavy Equip	1,981	2,000	1,638	2,000	2,000	2,000
6530 Maint & Repair - Auto Equip	1,759	-	-	-	-	-
6640 Rent - Office Equipment	3,274	3,000	3,610	3,000	3,000	3,000
6641 Copier Rental/Maintenance	5,928	4,560	3,828	4,560	4,560	4,560
6661 Software Purchases	2,108	3,325	758	2,325	2,325	2,325
6662 Software Maintenance	1,752	4,600	156	3,600	3,600	3,600
6710 Dues & Memberships	2,110	1,429	2,929	1,429	1,429	1,429
6790 Other Contractual Services	(377)	8,962	-	4,962	4,962	4,962
6795 Alarm/Security Services	976	976	972	976	976	976

Jackson County Election Board
5501

	Previous Year		Current Year		Budget Year		
	2014 Actual	2015 Adopted	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Contractual Services	152,525	157,806	157,806	157,135	142,811	142,811	142,811
7010 Office Supplies	3,104	4,000	4,000	3,872	3,000	3,000	3,000
7020 Reference Books/Publications	219	475	475	219	475	475	475
7021 Newspaper/Mag Subscriptions	285	285	285	285	285	285	285
7110 Gasoline	903	1,000	1,000	776	1,000	1,000	1,000
7230 Other Operating Supplies	2,593	10,000	10,000	3,339	5,000	5,000	5,000
7240 Motor Oil & Lubricants	-	40	40	27	40	40	40
7460 Batteries & Anti-Freeze	-	248	248	-	248	248	248
Total Supplies	7,104	16,048	16,048	8,518	10,048	10,048	10,048
8020 Buildings & Improvements	49,308	-	-	43,798	-	-	-
8150 Office Furniture & Fixtures	627	-	-	-	-	-	-
Total Capital Outlay	49,935	-	-	43,798	-	-	-
Total General Fund	\$ 1,551,501	\$ 1,560,406	\$ 1,560,406	\$ 1,548,502	\$ 1,560,406	\$ 1,560,406	\$ 1,585,586
Total Jackson County Election Board	\$ 1,551,501	\$ 1,560,406	\$ 1,560,406	\$ 1,548,502	\$ 1,560,406	\$ 1,560,406	\$ 1,585,586