
Office of Campaign Finance

www.ocf.dc.gov

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$1,394,376	\$2,601,045	\$2,628,515	1.1
FTEs	15.3	31.0	31.0	0.0

The mission of the Office of Campaign Finance (OCF) is to regulate and provide public disclosure of the conduct, activities, and financial operations of candidates, campaign finance committees, legal defense committees, and constituent service and statehood fund programs to ensure public trust in the integrity of the election process and government service.

Summary of Services

The Office of Campaign Finance processes and facilitates the public disclosure of financial reports, which are required by law to be filed with the OCF; performs desk reviews and develops statistical reports and summaries of the financial reports; encourages voluntary compliance by providing information and guidance on the application of the District of Columbia Campaign Finance Act of 2011 (the Act), as amended, through educational seminars, interpretative opinions, and the OCF Web Site; and enforces the Act through the conduct of audits, investigations, and the informal hearing process.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table CJ0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table CJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	1,325	1,301	2,601	2,629	27	1.1
Special Purpose Revenue Funds	49	94	0	0	0	N/A
Total for General Fund	1,374	1,394	2,601	2,629	27	1.1
Gross Funds	1,374	1,394	2,601	2,629	27	1.1

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table CJ0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table CJ0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	178	14.5	31.0	31.0	0.0	0.0
Special Purpose Revenue Funds	0.0	0.8	0.0	0.0	0.0	N/A
Total for General Fund	178	15.3	31.0	31.0	0.0	0.0
Total Proposed FTEs	178	15.3	31.0	31.0	0.0	0.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table CJ0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table CJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	1,034	1,034	1,877	1,871	-6	-0.3
12 - Regular Pay - Other	52	60	0	59	59	N/A
13 - Additional Gross Pay	16	11	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	220	216	561	600	39	7.0
Subtotal Personal Services (PS)	1,322	1,321	2,439	2,530	92	3.8
20 - Supplies and Materials	11	6	12	25	13	108.3
40 - Other Services and Charges	41	58	151	73	-77	-51.3
70 - Equipment and Equipment Rental	0	10	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	52	73	163	98	-64	-39.5
Gross Funds	1,374	1,394	2,601	2,629	27	1.1

*Percent change is based on whole dollars.

Program Description

The Office of Campaign Finance operates through the following 2 programs:

Oversight Support Services – provides desk analysis reviews, investigations, hearings, field audits, statistical reports, recommendations, and summaries of all financial reports submitted by candidates, political committees, constituent service programs, public officials, lobbyists, and statehood funds that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws, so that the public is well informed and confident in the integrity of the electoral process and government services. The program also provides public information and educational seminars.

This program contains the following 3 activities:

- **Public Information and Records Management** – provides public information and educational seminars, receives electronically submitted financial reports, enters financial reports received by hard copy, and compiles information for publication in the D.C. Register so that the public is well informed and confident in the integrity of the electoral process and government service;
- **Reports Analysis and Audit Division** – provides desk analysis reviews, field audits, statistical reports, and summaries of all financial reports submitted by candidates, political committees, constituent service programs, public officials, lobbyists, and statehood funds that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws; and
- **Office of the General Counsel** – provides enforcement by conducting investigations and hearings and issuing recommendations for decisions on charges of violations of the Campaign Finance Act. The Office drafts regulations and interpretive opinions that focus efforts on promoting voluntary compliance with the Campaign Finance Act.

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Changes

The Office of Campaign Finance has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table CJ0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table CJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1010) Personnel	156	167	179	12	2.9	3.0	3.0	0.0
(1040) Information Technology	70	62	66	5	1.0	1.0	1.0	0.0
(1085) Customer Service	2	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	168	189	201	12	1.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	396	418	447	28	4.8	5.0	5.0	0.0
(2000) Oversight Support Services								
(2010) Public Information and Record Management	304	429	385	-44	3.9	4.0	4.0	0.0
(2020) Report Analysis and Audit Division	332	1,068	1,078	10	3.9	14.0	14.0	0.0
(2030) Office of the General Counsel	362	686	720	34	2.8	8.0	8.0	0.0
Subtotal (2000) Oversight Support Services	998	2,183	2,182	-1	10.5	26.0	26.0	0.0
Total Proposed Operating Budget	1,394	2,601	2,629	27	15.3	31.0	31.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Office of Campaign Finance's (OCF) proposed FY 2014 gross budget is \$2,628,515, which represents a 1.1 percent increase over its FY 2013 approved gross budget of \$2,601,045. The budget consists entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCF's FY 2014 CSFL budget is \$2,628,515, which represents a \$27,470, or 1.1 percent, increase over the FY 2013 approved Local funds budget of \$2,601,045.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for OCF included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$23,570 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$3,900 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: The FY 2014 budget includes an increase of \$13,210 in personal services to account for step increases and Fringe Benefits adjustments.

Decrease: OCF's budget includes a reduction of \$13,210 in nonpersonal services to offset the increases in personal services.

Mayor's Proposed Budget Submission

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

District's Proposed Budget

The Office of Campaign Finance has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table CJ0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table CJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		2,601	31.0
Other CSFL Adjustments	Multiple Programs	27	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		2,629	31.0
Increase: Personal services to fund step increases and Fringe Benefits	Multiple Programs	13	0.0
Decrease: Nonpersonal services to offset increases in personal services	Oversight Support Services	-13	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		2,629	31.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		2,629	31.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		2,629	31.0
Gross for CJ0 - Office of Campaign Finance		2,629	31.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Objective 1: Obtain full and complete disclosure of documents and actions relevant to the Campaign Finance Act through efficient and effective educational, audit, and enforcement processes.

Objective 2: Assimilate, maintain, and compile financial disclosure records received through electronic filing and by hard copy into an integrated, relational database.

Objective 3: Disseminate financial disclosure records and statistical reports.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of informal hearings conducted and closed before the next filing deadline	86.8%	100%	100%	100%	100%	100%
Percentage of investigative matters closed within 90 days of opening	62.5%	100%	100%	100%	100%	100%
Percentage of financial reports reviewed, evaluated, and analyzed before the next filing deadline	100%	100%	100%	100%	100%	100%
Percentage of financial reports filed electronically ¹	71%	75%	75%	80%	90%	95%
Percentage of Interpretative Opinions issued within 30 days	100%	100%	100%	100%	100%	100%
Percentage of periodic random audits conducted of political committees following the January 31st and July 31st filing deadlines	100%	100%	100%	100%	100%	100%

Performance Plan Endnotes:

¹Based on a report entitled "Grading State Disclosure 2008" by the Campaign Disclosure Project, the participation rate among 12 states with voluntary electronic filing programs was 54 percent.

