
Office of Campaign Finance

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Table CJ0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$2,438,913	\$2,704,259	\$2,792,105	3.2
FTEs	32.4	30.0	30.0	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, political committees, political action committees, independent expenditure 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 website; and enforces the Act through the conduct of audits, investigations, and the informal hearing process.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CJ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	2,439	2,704	2,792	88	3.2	32.4	30.0	30.0	0.0	0.0
TOTAL FOR GENERAL FUND	2,439	2,704	2,792	88	3.2	32.4	30.0	30.0	0.0	0.0
GROSS FUNDS	2,439	2,704	2,792	88	3.2	32.4	30.0	30.0	0.0	0.0

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CJ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table CJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,844	1,910	2,138	2,209	71	3.3
13 - ADDITIONAL GROSS PAY	1	4	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	384	421	468	517	49	10.4
SUBTOTAL PERSONAL SERVICES (PS)	2,229	2,335	2,606	2,726	120	4.6
20 - SUPPLIES AND MATERIALS	21	8	10	10	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	343	96	63	56	-7	-11.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	0	25	0	-25	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	364	104	98	66	-32	-32.6
GROSS FUNDS	2,593	2,439	2,704	2,792	88	3.2

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CJ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	168	181	192	12	3.1	3.0	3.0	0.0
(1015) TRAINING AND DEVELOPMENT	101	97	101	4	1.0	1.0	1.0	0.0
(1040) INFORMATION TECHNOLOGY	79	76	80	4	1.0	1.0	1.0	0.0
(1090) PERFORMANCE MGMT	173	226	207	-19	1.0	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	521	580	581	1	6.3	6.0	6.0	0.0
(2000) OVERSIGHT SUPPORT SERVICES								
(2010) PUBLIC INFORMATION AND RECORD MANAGEMENT	396	374	383	9	4.2	4.0	4.0	0.0
(2020) REPORT ANALYSIS AND AUDIT DIVISION	847	1,064	1,100	36	13.6	13.0	13.0	0.0
(2030) OFFICE OF THE GENERAL COUNSEL	675	686	727	42	8.4	7.0	7.0	0.0
SUBTOTAL (2000) OVERSIGHT SUPPORT SERVICES	1,918	2,124	2,211	87	26.2	24.0	24.0	0.0
TOTAL PROPOSED OPERATING BUDGET	2,439	2,704	2,792	88	32.4	30.0	30.0	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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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, political action committees, independent expenditure committees, and constituent service and statehood fund programs 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 Record Management** – provides public information and educational seminars, registers candidates and committees, receives electronically-submitted financial reports, enters financial reports received by hard copy, and compiles summary contribution and expenditure information for publication at the OCF website, so that the public is well informed and confident in the integrity of the electoral process and government service;
- **Report Analysis and Audit Division** – provides desk analysis reviews, field audits, statistical reports, and summaries of all financial reports submitted by candidates, committees, and constituent service and statehood fund programs 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 of the General Counsel 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 Change

The Office of Campaign Finance has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table CJ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table CJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		2,704	30.0
Other CSFL Adjustments	Multiple Programs	88	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		2,792	30.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	34	0.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-34	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		2,792	30.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		2,792	30.0
GROSS FOR CJ0 - OFFICE OF CAMPAIGN FINANCE		2,792	30.0

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

FY 2017 Proposed Budget Changes

The Office of Campaign Finance's (OCF) proposed FY 2017 gross budget is \$2,792,105, which represents a 3.2 percent increase over its FY 2016 approved gross budget of \$2,704,259. The budget is comprised 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 2016 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 FY 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$2,792,105, which represents an \$87,846, or 3.2 percent, increase over the FY 2016 approved Local funds budget of \$2,704,259.

CSFL Assumptions

The FY 2017 CSFL calculated for OCF included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$86,173 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$1,673 in nonpersonal services based on the Fixed Cost Inflation Factor to account for fixed cost estimates for fleet services.

Agency Budget Submission

Increase: OCF's proposed budget includes a net personal services increase of \$33,597 across multiple programs to support projected salary steps and Fringe Benefit costs. This adjustment includes net increases of \$24,865 in the Oversight Support Services program and \$8,732 in the Agency Management program.

Decrease: OCF's budget proposal reflects a net reduction of \$33,597 in nonpersonal services across multiple programs to offset the increase in personal services. This adjustment includes a decrease of \$25,000 in equipment costs in the Oversight Support Services program, and a net decrease of \$8,597 in Other Services and Charges across multiple programs.

Mayor's Proposed Budget

No Change: The Office of Campaign Finance's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.