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# Office of Campaign Finance

[www.ocf.dc.gov](http://www.ocf.dc.gov)

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$2,016,547	\$2,628,515	\$2,798,476	6.5
FTEs	22.7	31.0	31.0	0.0

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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 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CJ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table CJ0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>General Fund</b>						
Local Funds	1,301	2,017	2,629	2,798	170	6.5
Special Purpose Revenue Funds	94	0	0	0	0	N/A
<b>Total for General Fund</b>	<b>1,394</b>	<b>2,017</b>	<b>2,629</b>	<b>2,798</b>	<b>170</b>	<b>6.5</b>
<b>Gross Funds</b>	<b>1,394</b>	<b>2,017</b>	<b>2,629</b>	<b>2,798</b>	<b>170</b>	<b>6.5</b>

\*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table CJ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table CJ0-2**

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<b>General Fund</b>						
Local Funds	14.5	22.7	31.0	31.0	0.0	0.0
Special Purpose Revenue Funds	0.8	0.0	0.0	0.0	0.0	N/A
<b>Total for General Fund</b>	<b>15.3</b>	<b>22.7</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>15.3</b>	<b>22.7</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CJ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table CJ0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	1,034	1,359	1,871	2,074	202	10.8
12 - Regular Pay - Other	60	17	59	0	-59	-100.0
13 - Additional Gross Pay	11	7	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	216	282	600	662	61	10.2
15 - Overtime Pay	0	0	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>1,321</b>	<b>1,665</b>	<b>2,530</b>	<b>2,735</b>	<b>205</b>	<b>8.1</b>
20 - Supplies and Materials	6	26	25	16	-9	-37.6
31 - Telephone, Telegraph, Telegram, Etc.	0	12	0	0	0	N/A
40 - Other Services and Charges	58	254	73	48	-26	-35.0
70 - Equipment and Equipment Rental	10	58	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>73</b>	<b>351</b>	<b>98</b>	<b>63</b>	<b>-35</b>	<b>-35.7</b>
<b>Gross Funds</b>	<b>1,394</b>	<b>2,017</b>	<b>2,629</b>	<b>2,798</b>	<b>170</b>	<b>6.5</b>

\*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 Change

The Office of Campaign Finance has no program structure changes in the FY 2015 proposed budget.

## FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table CJ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table CJ0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(1000) Agency Management</b>								
(1010) Personnel	138	179	189	11	2.2	3.0	3.0	0.0
(1015) Training and Development	13	0	105	105	0.0	0.0	1.0	1.0
(1040) Information Technology	71	66	77	11	0.7	1.0	1.0	0.0
(1090) Performance Management	166	201	215	14	0.7	1.0	1.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>388</b>	<b>447</b>	<b>587</b>	<b>140</b>	<b>3.7</b>	<b>5.0</b>	<b>6.0</b>	<b>1.0</b>
<b>(2000) Oversight Support Services</b>								
(2010) Public Information and Record Management	623	385	387	2	2.9	4.0	4.0	0.0
(2020) Report Analysis and Audit Division	524	1,078	1,053	-25	10.3	14.0	13.0	-1.0
(2030) Office of the General Counsel	481	720	771	52	5.9	8.0	8.0	0.0
<b>Subtotal (2000) Oversight Support Services</b>	<b>1,628</b>	<b>2,182</b>	<b>2,212</b>	<b>30</b>	<b>19.0</b>	<b>26.0</b>	<b>25.0</b>	<b>-1.0</b>
<b>Total Proposed Operating Budget</b>	<b>2,017</b>	<b>2,629</b>	<b>2,798</b>	<b>170</b>	<b>22.7</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

### FY 2015 Proposed Budget Changes

The Office of Campaign Finance's (OCF) proposed FY 2015 gross budget is \$2,798,476, which represents a 6.5 percent increase over its FY 2014 approved gross budget of \$2,628,515. 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$2,798,476, which represents a \$169,961, or 6.5 percent, increase over the FY 2014 approved Local funds budget of \$2,628,515.

### CSFL Assumptions

The FY 2015 CSFL calculated for OCF included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$167,603 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$2,358 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

### Agency Budget Submission

**Increase:** OCF's Local funds budget increased by \$37,391 in personal services to reflect projected changes in salary steps and Fringe Benefits costs. This adjustment is the combination of a reduction of \$73,508 in the Oversight Support Services program and an increase of \$110,898 in the Agency Management program.

**Decrease:** OCF's budget proposal reflects a reduction of \$37,391 in nonpersonal services to offset projected cost increases in personal services.

### 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.

### District's Proposed Budget

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

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## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CJ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

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**Table CJ0-5**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>2,629</b>	<b>31.0</b>
Other CSFL Adjustments	Multiple Programs	170	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b>		<b>2,798</b>	<b>31.0</b>
Increase: To adjust personal services	Multiple Programs	37	0.0
Decrease: To offset projected increases in personal services	Oversight Support Services	-37	0.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>2,798</b>	<b>31.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>2,798</b>	<b>31.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 District's Proposed Budget</b>		<b>2,798</b>	<b>31.0</b>
<b>Gross for CJ0 - Office of Campaign Finance</b>		<b>2,798</b>	<b>31.0</b>

(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 2015:

**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.

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### KEY PERFORMANCE INDICATORS<sup>1</sup>

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD <sup>2</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of informal hearings conducted and closed before the next filing deadline	100%	100%	104.3% <sup>3</sup>	100%	100%	100%
Percent of investigative matters closed within 90 days of opening	100%	100%	100%	100%	100%	100%
Percent of financial reports reviewed, evaluated, and analyzed before the next filing deadline	100%	100%	100%	100%	100%	100%
Percent of financial reports filed electronically <sup>4</sup>	75%	80%	92.5%	95%	95%	95%
Percent of Interpretative Opinions issued within 30 days	100%	100%	100%	100%	100%	100%
Percent 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:

<sup>1</sup>OCF is an independent agency. For the purposes of the FY 2015 Performance Plan, the OCF elected to organize the Plan at the agency level instead of by budget division due to significant overlap across budget divisions.

<sup>2</sup>Data is current as of June 30, 2013.

<sup>3</sup>This measure is greater than 100 percent because of an overlap of matters carried from the second quarter for the conduct of second hearings during the third quarter.

<sup>4</sup>The District Council is considering legislation in FY 2013/FY 2014 to mandate 100 percent electronic filing.