
Office of Campaign Finance

www.ocf.dc.gov

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$1,278,939	\$1,324,443	\$1,374,442	3.8
FTEs	14.0	15.0	15.0	0.0

The mission of the Office of Campaign Finance (OCF) is to ensure public trust in the integrity of the election process and government service by regulating the financial disclosure process and conduct of political campaigns and candidates, lobbyists, public officials, and political committees, pursuant to the D.C. Campaign Finance Reform and Conflict of Interest Act, and the D.C. Merit Personnel Act.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2007, secure sufficient FTEs to meet recent statutory requirements.
- By FY 2008, the OCF will assess and enhance the electronic filing system on its website for better accessibility by OCF required filers and disclosure to the public.

Funding by Source

Tables CJ0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Campaign Finance.

Table CJ0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	1,245	1,279	1,324	1,374	50	3.8
Total for General Fund	1,245	1,279	1,324	1,374	50	3.8
Gross Funds	1,245	1,279	1,324	1,374	50	3.8

Table CJ0-2

FY 2006 Full-Time Equivalent Employment Levels

	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	13	14	15	15	0	0.0
Total for General Fund	13	14	15	15	0	0.0
Total Proposed FTEs	13	14	15	15	0	0.0

Expenditure by Comptroller Source Group

Table CJ0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CJ0-3

FY 2006 Proposed Operating Budget, by Comptroller Source

(dollars in thousands)

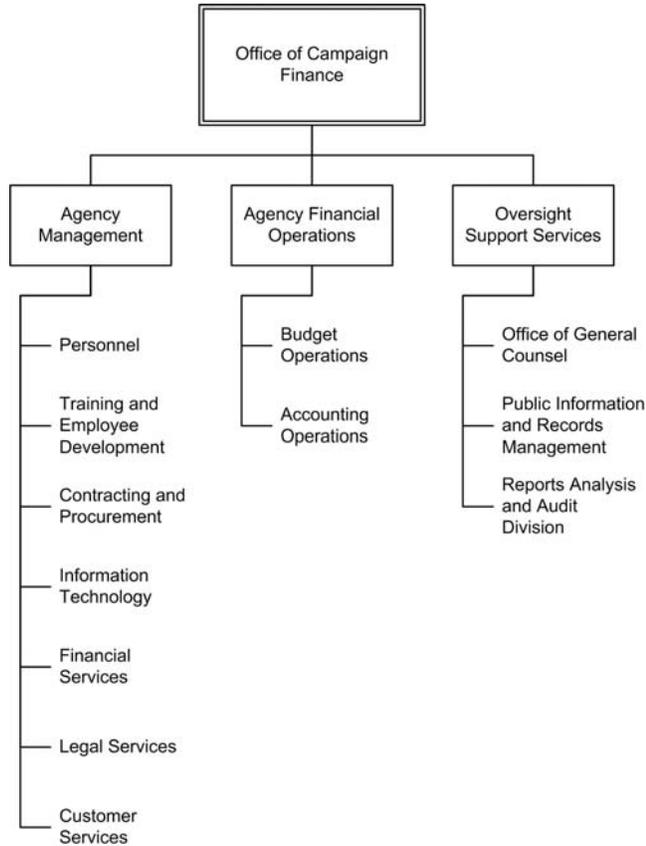
Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	8802	811	897	923	26	2.9
12 Regular Pay - Other	0	9	12	12	0	0.0
13 Additional Gross Pay	0	51	5	5	0	0.0
14 Fringe Benefits - Curr Personnel	119	129	134	140	6	4.8
15 Overtime Pay	0	0	0	1	1	100.0
Subtotal Personal Services (PS)	921	1,000	1,047	1,080	33	3.1
20 Supplies and Materials	11	12	12	12	0	0.0
30 Energy, Comm. and Bldg Rentals	28	25	29	24	-5	-16.3
31 Telephone, Telegraph, Telegram, Etc	13	12	28	19	-10	-34.4
32 Rentals - Land and Structures	20	10	0	0	0	0.0
33 Janitorial Services	15	17	17	17	0	0.0
34 Security Services	30	22	22	29	7	29.6
35 Occupancy Fixed Costs	0	0	27	37	10	37.4
40 Other Services and Charges	199	171	132	132	0	0.0
41 Contractual Services - Other	0	0	0	15	15	100.0
70 Equipment & Equipment Rental	10	9	10	10	0	0.0
Subtotal Nonpersonal Services (NPS)	324	279	277	295	17	6.2
Total Proposed Operating Budget	1,245	1,279	1,324	1,374	50	3.8

Expenditure by Program

The funding is budgeted by program and the Office of Campaign Finance has the following program structure::

Figure CJ0-1

Office of Campaign Finance



Gross Funds

The proposed Gross Funds budget is \$1,374,442 representing an increase of \$49,999 or 3.8 percent from the FY 2005 approved budget of \$1,324,443. There are 15 FTEs for the agency, no change from FY 2005.

General Fund

Local Funds. The proposed budget is \$1,374,442 representing a change of 3.8 percent over the FY 2005 budget of \$1,324,443. There are 15 FTEs for the agency, no change from FY 2005.

Programs

The **Office of Campaign Finance** operates the following programs:

Oversight Support Services

	FY 2005*	FY 2006
Budget	\$1,064,731	\$1,104,471
FTEs	11.0	11.0

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Oversight Support Services** program 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.

The **Oversight Support Services** program has three activities:

- **Office of the General Counsel** - to provide for the conduct of hearings and the issuance of Orders on notices of hearings issued by the Office of Campaign Finance to address failures to file financial reports, or to provide additional information; the adjudication and resolution of complaints alleging violations of the Campaign Finance Act; the enforcement of OCF orders before the Board of Elections and Ethics; and Ethics Seminars, so that an accurate and transparent accounting of the financial activities or conduct of reporting entities may be portrayed to the public.
- **Public Information and Records Management** - to provide full and accurate disclosure to the public so that the public is well informed and maintain its confidence in the integrity of the electoral process and government service.
- **Reports Analysis and Audit Division** - to provide for the desk review, evaluation, analysis, and random and field audit of all financial records filed with the Office of Campaign Finance, and the production of statistical reports in connection therewith, to ensure compliance with the campaign finance laws, and the transparency of the financial activities of reporting entities, in order to make disclosure to the public so that the public is well informed and confident about the electoral process and government service.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, a gross budget of \$1,104,471 and 11 FTEs is proposed.

Key Result Measures

Program 1: Oversight Support Services

Citywide Strategic Priority Area(s):

Manager(s):

Supervisor(s): Cecily E. Collier-Montgomery,
Director

Measure 1.1: Percent of respondents that use the electronic filing system

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 1.2: Percent of campaign finance forms, brochures, regulations, calendars, interpretive opinions, and summary reports of filings that are available on the office's Internet home page

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 1.3: Percent of written requests concerning the application of the DC Campaign Finance Act to a specific or general activity or transaction that receiving an interpretation opinion within the targeted timeframe of thirty days upon receipt of request

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 1.4: Percent of all financial disclosure records filed for compliance with the requirements of the DC Campaign Finance Act and Standard Operating Procedures reviewed, evaluated and analyzed before the next filing deadline

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 1.5: Percent of field audits completed on selected committees based on desk audit findings, investigations and special requests

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 1.6: Percent of statistical reports and summaries of desk reviews, evaluations, analysis, and field audits conducted on various filing entities disseminated within targeted timeframes (times vary)

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 1.7: Percent of all financial reports, organizations and candidate registration statements, lobbyist reports, financial disclosure statements and other documents processed and maintained in an accurate and current record to ensure timely public availability

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 1.8: Percent of listings of financial and other disclosure information required for submission by May 15 and publication by June 15 to the DC Register by the DC Office of Documents developed and compiled with statutory timeframes

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 1.9: Percent of District government agency heads that help produce an accurate and currently filing of persons required to file the Financial Disclosure Statements

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 1.10 Percent of complaints of alleged violations of the DC Campaign Finance Act that are investigated, addressed in hearings, and resolved within the statutory timeframe of ninety days

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 1.11 Percent of regulations amended annually (when needed) and new rules drafted to be consistent with changes in legislation and administrative procedures

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Agency Management

	FY 2005*	FY 2006
Budget	\$245,282	\$254,971
FTEs	4.0	4.0

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Agency Management** program provides the operational support to the agency so that they can have the necessary tools to achieve operational and programmatic results.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, a gross budget of \$254,971 and 4 FTEs is proposed.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s):

Manager(s):

Supervisor(s): Cecily E. Collier-Montgomery,
Director

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2006	2007
Target	5	5
Actual	-	-

Measure 2.2: Percent of Key Result Measures achieved

	Fiscal Year	
	2006	2007
Target	70	70
Actual	-	-

Agency Financial Operations

	FY 2005*	FY 2006
Budget	\$14,430	\$15,000
FTEs	0.0	0.0

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Agency Financial Operations** program provides comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-based budgeting agencies. More information about the Agency Financial Operations program is in the Strategic Budgeting chapter.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, a gross budget of \$15,000 is proposed. There are no FTEs supported by this program.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

