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2014-15 Revised Budget - Campaign Finance Board

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Mission:

To promote public confidence in state government decision-making through development, administration, and enforcement of public financing programs and disclosure requirements that will ensure public access to and understanding of information filed with the Board.

Statewide Outcome(s):

The Campaign Finance and Public Disclosure Board supports the following statewide outcome(s).

Efficient and accountable government services.

Context:

Accountable candidates, lobbyists, and governmental officials result in a government in which citizens have confidence. The Campaign Finance Board ensures accountability by the people who make government run. The Board makes Minnesota a better place to live by providing the oversight and disclosure necessary to ensure citizens that the people who govern them are free from undue influence.

- The Board regulates and provides insight into money in Minnesota politics. The Board regulates money used to influence elections and money spent on lobbying to influence officials once they are elected. The Board ensures that citizens have access to data about sources and uses of money so that citizens can make informed decisions about their candidates and officials.
- The Board's clients are the citizens of the state and the regulated individuals and associations.
- The Board is funded solely through biennial general fund appropriations. Funding based in part on registration fees for regulated individuals and associations has not been made available to the Board.

Strategies:

The Board attempts to achieve its dual goals of disclosure and compliance through multiple strategies designed to obtain the maximum benefit from limited resources. Because of available resources, the Board typically relies on short-term strategies rather than implement long-term strategies that could be more effective in the long term.

- The Board achieves disclosure and compliance primarily through its educational efforts rather than through the use of resource-intensive investigations. Limitations of the education strategy include being unable to develop the amount and quality of online educational materials that it believes is needed and not being able to bring live education to all parts of the state.
- The Board achieves disclosure to the public largely through its website. Designed more than a decade ago and incrementally improved over the years, the site contains a wealth of data, but has grown to the extent that it is no longer user friendly. Additionally, the data is not fully audited and, thus, may include inaccurate information.

Results:

It is not possible to directly measure the effect of the Board's work on citizen confidence in Minnesota government. Thus, the Board is required to measure its success in terms of outputs.

Performance Measures	Previous	Current	Trend
1. Number of investigations undertaken	50	43 to date	Increasing
2. Percent of House/Senate general election candidates using electronic filing.	60%	87%	Increasing
3. Total amount subject to regulation and disclosure.	\$76,558,965	\$91,355,980	Increasing

Performance Measures Notes:

1. The Previous measure represents calendar year 2010. The Current number represents 2012 to date. Through August 2012, the Board has undertaken 43 investigations. It is important to note that all offices were on the ballot in 2010, and only legislative offices are on the ballot in 2012.
2. The previous measure represents calendar year 2010, and the current measure reflects calendar year 2012.
3. The previous measure reflects the amount for the 2006 election, and the current measure reflects the amount for the 2010 election. The 2006 and 2010 elections represent the most recent elections in which all offices were on the ballot.

Campaign Finance and Public Disclosure Board
Current, Base and Governor's Recommended Expenditures - Rev
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$1,471	\$2,359		\$3,830
Current Law Expenditures (FY 2014-15)	\$1,378	\$2,422		\$3,800
Governor's Recommended Expenditures (FY2014-15)	\$2,000	\$2,422		\$4,422
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$622	\$0		\$622
% Change from FY 2014-15 Current Law to Governor's Rec	45%	0%		16%

Campaign Finance and Public Disclosure Board

Sources and Uses

(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		\$740		\$740
TRANSFERS IN		\$3,154		\$3,154
APPROPRIATION	\$5,154	\$0		\$5,154
SOURCES OF FUNDS	\$5,154	\$3,894		\$9,048
BALANCE FORWARD OUT		\$1,472		\$1,472
TRANSFERS OUT	\$3,154			\$3,154
EXPENDITURES	\$2,000	\$2,422		\$4,422
PAYROLL EXPENSE	\$1,643			\$1,643
OPERATING EXPENSES	\$357			\$357
GRANTS, AIDS AND SUBSIDIES		\$2,422		\$2,422
USES OF FUNDS	\$5,154	\$3,893		\$9,047

Campaign Finance and Public Disclosure Board

Governor's Changes

(Dollars in Thousands)

	FY 14	FY 15	FY 14-15 Biennium	FY 16	FY 17	FY 16-17 Biennium
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Strategic Investments for Operations - Revised

The Governor recommends \$622,000 in general fund dollars as an alternative to a registration fee to provide staff support for client services, investigations, and audits. This will also fund a 4-year plan that includes implementation of a redesigned website, conversion to electronic records, implementation of a document management system, and implementation of a client contact system.

Performance Measures:

The impact of this investment will be measured by monitoring the number, scope, and time to complete audits and investigations and through customer surveys. When technology improvements are implemented, the impact will be measured by conducting client surveys, staff surveys, and internal studies of savings resulting from the new systems.

General Fund	Expenditure	311	311	622	311	311	622
	Net Change	311	311	622	311	311	622
Net All Change Items	General Fund	311	311	622	311	311	622
	Net Change	311	311	622	311	311	622

Campaign Finance and Public Disclosure Board
All Funds FTE by Program - Rev

	Current	Forecast Base	Governor's Revised
Program	FY 2013	FY 2015	FY 2015
Program: Campaign Finance & Publ Disc	7.8	7.0	7.0
Campaign Finance and Public Disclosure Board	7.8	7.0	7.0

Campaign Finance and Public Disclosure Board
Revenue Summary
(Dollars in Thousands)

		Biennium FY14-15			
		General Fund	Other State Funds	Federal Funds	All Funds
Non Dedicated	ALL OTHER	4			4
	Subtotal	4			4
	Total	4			4