
Office of the Ombudsperson for Children

Table R00-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$0	\$49,472	\$935,000	\$1,162,095	24.3
FTEs	0.0	1.0	5.0	7.0	40.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The Office of the Ombudsperson For Children (OFC) is committed to working collaboratively across systems that impact the D.C. Child and Family Services Agency (CFSA) children to foster improved outcomes, strengthen service delivery and increase accountability.

Summary of Services

The Office of the Ombudsperson for Children (OFC) will receive complaints and make recommendation for resolution of complaints from CFSA constituents involving an administrative act of CFSA or a CFSA affiliate. OFC will also facilitate interagency communication and coordination related to issues impacting CFSA children. OFC may investigate on its own initiative, systemic concerns related to CFSA children including issues relating to interagency communication and coordination. OFC will review and provide recommendations to policies, procedures, regulations, and directives as established, implemented or practiced by CFSA or a CFSA affiliate. In addition, OFC will notify the appropriate CFSA contact, including the Agency Director and Office of General Counsel (OGC), if necessary, of identified concerns and make recommendations for improvement. OFC will facilitate communication between CFSA and CFSA constituents as needed; offer voluntary conflict resolution services and provide education, information and referrals to individuals as appropriate.

The agency's FY 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table RO0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table RO0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND												
Local Funds	0	49	935	1,162	227	24.3	0.0	1.0	5.0	7.0	2.0	40.0
TOTAL FOR GENERAL FUND	0	49	935	1,162	227	24.3	0.0	1.0	5.0	7.0	2.0	40.0
GROSS FUNDS	0	49	935	1,162	227	24.3	0.0	1.0	5.0	7.0	2.0	40.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table RO0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table RO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	41	526	766	240	45.6
14 - Fringe Benefits - Current Personnel	0	5	127	184	57	44.8
SUBTOTAL PERSONAL SERVICES (PS)	0	46	653	950	297	45.5
20 - Supplies and Materials	0	1	57	16	-41	-72.3
35 - Occupancy Fixed Costs	0	0	60	60	0	0.0
40 - Other Services and Charges	0	3	165	136	-29	-17.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	3	282	212	-70	-24.8
GROSS FUNDS	0	49	935	1,162	227	24.3

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table RO0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table RO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(2000) OFFICE OF THE OMBUDSPERSON FOR CHILDREN										
(2200) Office of the Ombudsperson for Children	0	49	935	1,162	227	0.0	1.0	5.0	7.0	2.0
SUBTOTAL (2000) OFFICE OF THE OMBUDSPERSON FOR CHILDREN	0	49	935	1,162	227	0.0	1.0	5.0	7.0	2.0
TOTAL APPROVED OPERATING BUDGET	0	49	935	1,162	227	0.0	1.0	5.0	7.0	2.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 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 the Ombudsperson for Children will operate through the following program:

Office of the Ombudsperson for Children – provides oversight of CFSA and other agencies that affect the lives of CFSA children and investigates CFSA constituent complaints.

Program Structure Change

The Office of the Ombudsperson for Children has no program structure changes in the FY 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table RO0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table RO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		935	5.0
No Change		0	0.0

Table RO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Recurring Budget		935	5.0
Increase: To align personal services and Fringe Benefits with projected costs	Office of the Ombudsperson for Children	73	0.0
Decrease: To partially offset projected adjustments in personal services costs	Office of the Ombudsperson for Children	-70	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		938	5.0
Enhance: To support additional FTE(s)	Office of the Ombudsperson for Children	224	2.0
LOCAL FUNDS: FY 2024 District's Approved Budget		1,162	7.0
GROSS FOR RO0 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN		1,162	7.0

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

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table RO0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table RO0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$935,000	\$1,162,095	24.3
GROSS FUNDS	\$935,000	\$1,162,095	24.3

Mayor's Proposed Budget

Increase: The FY 2024 Local funds budget proposal for the Office of the Ombudsperson for Children program reflects an increase of \$72,816 to align personal services and Fringe Benefits with projected costs.

Decrease: The proposed budget reflects a decrease of \$69,816 to reflect cost savings identified primarily in Supplies and Professional Services, to partially offset increases in personal services.

District's Approved Budget

Enhance: The Office of the Ombudsperson for Children's approved Local funds budget includes an increase of \$224,095 and 2.0 additional Full Time Equivalents (FTEs). The agency will use this funding to support a full-time Legal Analyst and two part-time fiscal staff positions.