
Office of the Ombudsperson for Children

Table R00-1

| Description | FY 2022 | FY 2023 | FY 2024 | FY 2025 | % Change |
|------------------|----------|-----------|-------------|----------|-----------------|
| | Actual | Actual | Approved | Proposed | from FY 2024 |
| OPERATING BUDGET | \$49,472 | \$355,977 | \$1,162,095 | \$0 | -100.0 |
| FTEs | 1.0 | 4.5 | 7.0 | 0.0 | -100.0 |
| 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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table RO0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table RO0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|-----------------------------------|----------------------|-------------------|---------------------|---------------------|-----------------|---------------|-----------------------|-------------------|---------------------|---------------------|-----------------|---------------|
| | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change | | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change | |
| | | | | | from FY 2024 | % Change* | | | | | from FY 2024 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 49 | 356 | 1,162 | 0 | -1,162 | -100.0 | 1.0 | 4.5 | 7.0 | 0.0 | -7.0 | -100.0 |
| TOTAL FOR GENERAL FUND | 49 | 356 | 1,162 | 0 | -1,162 | -100.0 | 1.0 | 4.5 | 7.0 | 0.0 | -7.0 | -100.0 |
| GROSS FUNDS | 49 | 356 | 1,162 | 0 | -1,162 | -100.0 | 1.0 | 4.5 | 7.0 | 0.0 | -7.0 | -100.0 |

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table RO0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table RO0-3

(dollars in thousands)

| Account Group | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change | |
|---|-------------------|-------------------|---------------------|---------------------|-----------------|-----------------------|
| | | | | | from FY 2024 | Percentage Change* |
| 701100C - Continuing Full Time | 41 | 293 | 766 | 0 | -766 | -100.0 |
| 701300C - Additional Gross Pay | 0 | 3 | 0 | 0 | 0 | N/A |
| 701400C - Fringe Benefits - Current Personnel | 5 | 55 | 184 | 0 | -184 | -100.0 |
| SUBTOTAL PERSONNEL SERVICES (PS) | 46 | 351 | 950 | 0 | -950 | -100.0 |
| 711100C - Supplies and Materials | 1 | 0 | 16 | 0 | -16 | -100.0 |
| 712100C - Energy, Communications and Building Rentals | 0 | 0 | 60 | 0 | -60 | -100.0 |
| 713100C - Other Services and Charges | 3 | 4 | 136 | 0 | -136 | -100.0 |
| SUBTOTAL NONPERSONNEL SERVICES (NPS) | 3 | 5 | 212 | 0 | -212 | -100.0 |
| GROSS FUNDS | 49 | 356 | 1,162 | 0 | -1,162 | -100.0 |

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table RO0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 |
| (HS0051) OMBUDSPERSON FOR CHILDREN | | | | | | | | | | |
| (H05101) Ombudsperson for Children | 49 | 356 | 1,162 | 0 | -1,162 | 1.0 | 4.5 | 7.0 | 0.0 | -7.0 |
| SUBTOTAL (HS0051) OMBUDSPERSON FOR CHILDREN | 49 | 356 | 1,162 | 0 | -1,162 | 1.0 | 4.5 | 7.0 | 0.0 | -7.0 |
| TOTAL PROPOSED OPERATING BUDGET | 49 | 356 | 1,162 | 0 | -1,162 | 1.0 | 4.5 | 7.0 | 0.0 | -7.0 |

(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**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table RO0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table RO0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|------------------|--------------|------------|
| LOCAL FUNDS: FY 2024 Approved Budget and FTE | | 1,162 | 7.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2025 Recurring Budget | | 1,162 | 7.0 |
| Decrease: To realize programmatic cost savings in personnel and nonpersonnel services | | -58 | 0.0 |
| Eliminate: To reflect the elimination of the agency | | -1,104 | -7.0 |
| LOCAL FUNDS: FY 2025 Mayor's Proposed Budget | | 0 | 0.0 |
| GROSS FOR RO0 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN | | 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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table RO0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table RO0-6

| Appropriated Fund | FY 2024 Approved | FY 2025 Proposed | % Change from FY 2024 |
|--------------------|---------------------|---------------------|-----------------------------|
| Local Funds | \$1,162,095 | \$0 | -100.0 |
| GROSS FUNDS | \$1,162,095 | \$0 | -100.0 |

Mayor's Proposed Budget

Decrease: The proposed Local funds budget reflects a net decrease of \$58,105 in the Office of the Ombudsperson for Children program to realize programmatic cost savings in personnel and nonpersonnel services.

Reduce: The Office of Ombudsperson for Children will be abolished in FY 2025. As such the agency's funding, functions and responsibilities will cease at the end of FY 2024.