
Office of the Ombudsperson for Children

Table RO0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$0	\$0	\$935,000	\$935,000	0.0
FTEs	0.0	0.0	5.0	5.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Office of the Ombudsperson for Children (the Office) is to improve outcomes for Child and Family Services Agency (CFSA) children by providing independent oversight of CFSA and other District agencies that have affected the lives of the children under the law.

Summary of Services

The Office will receive and resolve CFSA constituent complaints; facilitate interagency coordination related to issues that impact CFSA children; enhance confidentiality and credibility of the CFSA Ombudsman by instituting improvements recommended by the United States Ombudsman Association; and submit an annual report to the Council summarizing the activities of the Office and its progress in investigating complaints. The Office will also advance the adoption of laws, policies, and programs that benefit the community; increase public awareness of the needs and issues affecting the community; provide outreach, training, and education on issues affecting the community; provide information about existing programs and services for the community; and submit an annual report that includes analysis of the accessibility of District programs, an evaluation of the availability of language access measures, and recommendations for new laws, policies, or programs that address the needs of the community.

The agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table RO0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table RO0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	0	0	935	935	0	0.0	0.0	0.0	5.0	5.0	0.0	0.0
TOTAL FOR GENERAL FUND	0	0	935	935	0	0.0	0.0	0.0	5.0	5.0	0.0	0.0
GROSS FUNDS	0	0	935	935	0	0.0	0.0	0.0	5.0	5.0	0.0	0.0

*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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table RO0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table RO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	526	526	0	0.0
14 - Fringe Benefits - Current Personnel	0	0	127	127	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	653	653	0	0.0
20 - Supplies and Materials	0	0	57	57	0	0.0
35 - Occupancy Fixed Costs	0	0	60	60	0	0.0
40 - Other Services and Charges	0	0	165	165	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	282	282	0	0.0
GROSS FUNDS	0	0	935	935	0	0.0

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table RO0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(2000) OFFICE OF THE OMBUDSPERSON FOR CHILDREN										
(2200) Office of the Ombudsperson for Children	0	0	935	935	0	0.0	0.0	5.0	5.0	0.0
SUBTOTAL (2000) OFFICE OF THE OMBUDSPERSON FOR CHILDREN	0	0	935	935	0	0.0	0.0	5.0	5.0	0.0
TOTAL APPROVED OPERATING BUDGET	0	0	935	935	0	0.0	0.0	5.0	5.0	0.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table RO0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table RO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 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 2023 Recurring Budget		935	5.0
Eliminate: To reflect the elimination of OOC	Office of the Ombudsperson for Children	-935	-5.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
Enhance: To support additional FTE(s)	Office of the Ombudsperson for Children	653	5.0
Enhance: To support nonpersonal service costs	Office of the Ombudsperson for Children	282	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		935	5.0
GROSS FOR RO0 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN		935	5.0

(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 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table RO0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table RO0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$935,000	\$935,000	0.0
GROSS FUNDS	\$935,000	\$935,000	0.0

Recurring Budget

The Office of the Ombudsperson for Children's budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Eliminate: The Office of the Ombudsperson for Children's budget of \$935,000 and 5.0 FTs in Local funds has been eliminated for FY 2023.

District's Approved Budget

Enhance: The Office of the Ombudsperson for Children works with the Child and Family Services Agency and other District agencies to improve outcomes for children. The approved budget is comprised of \$935,000 in Local funds, of which \$653,000 supports 5.0 Full-Time Equivalents (FTEs), and \$282,000 supports nonpersonal services costs to include professional service fees, Occupancy, and supplies.