

# Office of the Ombudsperson for Children

**Table R00-1**

<b>Description</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approved</b>	<b>FY 2022 Approved</b>	<b>% Change from FY 2021</b>
OPERATING BUDGET	\$0	\$0	\$0	\$935,000	N/A
FTEs	0.0	0.0	0.0	5.0	N/A
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 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table RO0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table RO0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>GENERAL FUND</b>												
Local Funds	0	0	0	935	935	N/A	0.0	0.0	0.0	5.0	5.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935</b>	<b>935</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935</b>	<b>935</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>N/A</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table RO0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table RO0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	0	526	526	N/A
14 - Fringe Benefits - Current Personnel	0	0	0	127	127	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>653</b>	<b>653</b>	<b>N/A</b>
20 - Supplies and Materials	0	0	0	57	57	N/A
35 - Occupancy Fixed Costs	0	0	0	60	60	N/A
40 - Other Services and Charges	0	0	0	165	165	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>282</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935</b>	<b>935</b>	<b>N/A</b>

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table RO0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(2000) OFFICE OF THE OMBUDSPERSON FOR CHILDREN</b>										
(2200) Office of the Ombudsperson for Children	0	0	0	935	935	0.0	0.0	0.0	5.0	5.0
<b>SUBTOTAL (2000) OFFICE OF THE OMBUDSPERSON FOR CHILDREN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935</b>	<b>935</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935</b>	<b>935</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>

(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 2022 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 is a new agency in the FY 2022 approved budget.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table RO0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table RO0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>0</b>	<b>0.0</b>

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**Table RO0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
No Change		0	0.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
Create: To establish the new agency and support operational requirements	Office of the Ombudsperson for Children	935	5.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>935</b>	<b>5.0</b>
<b>GROSS FOR RO0 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN</b>		<b>935</b>	<b>5.0</b>

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

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**FY 2022 Approved Operating Budget Changes**

Table RO0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

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**Table RO0-6**

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$0	\$935,000	N/A
<b>GROSS FUNDS</b>	<b>\$0</b>	<b>\$935,000</b>	<b>N/A</b>

**District's Approved Budget**

**Create:** The Office of the Ombudsperson for Children is newly established in FY 2022. The agency will work with the Child and Family Services Agency (CSFA), as well as other District agencies that serve children under their care to improve outcomes for children. The approved budget is comprised of \$935,000 in Local funds to support 5.0 Full-Time Equivalents (FTEs), fixed costs, and other nonpersonal services costs.