

City of Detroit

CITY COUNCIL

LEGISLATIVE POLICY DIVISION

208 Coleman A. Young Municipal Center
Detroit, Michigan 48226

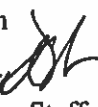
Phone: (313) 224-4946 Fax: (313) 224-4336

David Whitaker, Esq.
Director
Irvin Corley, Jr.
Executive Policy Manager
Marcell R. Todd, Jr.
Senior City Planner

LaKisha Barclift, Esq.
M. Rory Bolger, PhD, AICP
Timothy Boscarino, AICP
Elizabeth Cabot, Esq.
Janese Chapman
Tasha Cowen
Richard Drumb
George Etheridge

Deborah Goldstein
Christopher Gulock
Derrick Headd
Marcel Hurt, Esq.
Kimani Jeffrey
Anne Marie Langan
Jamie Murphy
Analine Powers, PhD
Sabrina Shockley
Thomas Stephens, Esq.
David Teeter
Theresa Thomas
Kathryn Lynch Underwood

TO: Bruce Simpson
Office of the Ombudsman

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 11, 2020

RE: 2020-2021 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2020-2021 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 19, 2019 at 2:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Council members and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

DW:dh:ss

Attachments:
Issues and Questions
Ombudsman Budget Pages

CC: Councilmembers
Auditor General's Office
David Massaron, Chief Financial Officer
Tanya Stoudemire, Budget Director
Stephanie Grimes Washington, Mayor's Office

Ombudsperson (53)

FY 2020-2021 Budget Analysis by the Legislative Policy Division

The mission of the Ombudsperson is to improve service delivery through departmental accountability.

The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973, became operational in 1974, and was upheld by voters in 2011.

The Detroit City Ombudsperson, an independent governmental official, is appointed by the Detroit City Council. Complaints regarding an act or omission of a city department are received by telephone/fax, U.S. mail, email, or in person. The Office receives inquiries concerning City departments and other governmental agencies, including businesses. Annual statistical reports are presented to the City Council and Mayor. The Office also makes recommendations to remedy systematic problems identified through its investigations.

The Office has jurisdiction to investigate all City agencies, but does not address issues pending legal consideration in the courts, or under review by the City Council.

AGENCY GOALS:

1. Provide efficient, quality and user-friendly services to the public.
2. Restore citizen confidence where misunderstanding, error and omission have decreased confidence in government.
3. Investigate inadequate, archaic or inequitable ordinances, policies not consistently applied, and inequitable or inadequate administrative or service procedures.
4. Advance innovative and practical recommendations to resolve recurring complaints.
5. Update technology and expand agency access through social media

Ombudsperson Budget Summary

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,987	4,987	-	-	-	-
Total Expenditures	955,793	955,793	1,086,758	1,086,758	1,115,533	1,115,533
Net Tax Cost	950,806	950,806	1,086,758	1,086,758	1,115,533	1,115,533

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,132,118	1,132,118	1,145,536	1,145,536	1,162,792	1,162,792
Net Tax Cost	1,132,118	1,132,118	1,145,536	1,145,536	1,162,792	1,162,792

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	8	8	8	8	8	8
Non-General Fund	-	-	-	-	-	-
Total Positions	8	8	8	8	8	8

The Mayor has recommended a slight increase for the Ombudsperson's Budget from \$1,086,758 to \$1,115,533 (2.65%) in FY 21, due to various increases, which are offset primarily by a \$51,969 (93.7%) decrease in Other Expenses (Page B-53-5). There are no recommended FTE changes in FY 21.

- 1) What is the basis for the \$51,969 (93.7%) decrease in Other Expenses in FY 21?
- 2) Please describe the department's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2019. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 21.
- 3) As the Ombudsman of the City of Detroit, your office has contact with citizens and the departments of the City on a daily basis. What suggestions or initiatives would you recommend to increase revenue or to provide efficiency in service delivery by the City?
- 4) What are the Office of the Ombudsperson's top accomplishments in the current fiscal year?

OMBUDSPERSON (53)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

Improve service delivery through departmental accountability.

DESCRIPTION:

The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973, became operational in 1974, and was upheld by voters in 2011.

The Detroit City Ombudsperson, an independent governmental official, is appointed by the Detroit City Council. Complaints regarding an act or omission of a City department are received by telephone/fax, U.S. mail, email, or in person.

The Office receives inquiries concerning City departments and other governmental agencies, including businesses. Annual statistical reports are presented to the City Council and Mayor. The Office also makes recommendations to remedy systematic problems identified through its investigations.

The Office has jurisdiction to investigate all City agencies, but does not address issues pending legal considerations in the courts, or under review by the City Council.

AGENCY GOALS:

1. Provide efficient, quality and user-friendly services to the public.
2. Restore citizen confidence where misunderstanding, error and omission have decreased confidence in government.
3. Investigate inadequate, archaic or inequitable ordinances, policies not consistently applied, and inequitable or inadequate administrative or service procedures.
4. Advance innovative and practical recommendations to resolve recurring complaints.
5. Update technology and expand agency access through social media.

Department Name: Ombudsman
 Department #: 53

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,987	4,987	-	-	-	-
Total Expenditures	955,793	955,793	1,086,758	1,086,758	1,115,533	1,115,533
Net Tax Cost	950,806	950,806	1,086,758	1,086,758	1,115,533	1,115,533

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,132,118	1,132,118	1,145,536	1,145,536	1,162,792	1,162,792
Net Tax Cost	1,132,118	1,132,118	1,145,536	1,145,536	1,162,792	1,162,792

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
	General Fund	8	8	8	8	8
Non-General Fund	-	-	-	-	-	-
Total Positions	8	8	8	8	8	8

OMBUDSPERSON (53)

ACTIVITY DESCRIPTION:

INVESTIGATION OF COMPLAINTS

The Office of the Ombudsperson is mandated by the Detroit City Charter to use its independence to receive, investigate, mediate, and resolve citizen complaints against City government, including any action, decision, recommendation, practice, or procedure of any agency. The City Charter also authorizes the agency to review investigations and hearings conducted by other city departments, with subpoena power, to ensure truthful and fair outcomes; recommend changes where investigations reveal that a modification, addition, or elimination of an act or procedure is warranted; establish complaint investigative procedures and maintain records to determine areas of administrative or service failure; initiate standard investigations into areas where compiled data reveals problems of similar or recurring nature; and provide information, referrals, assistance, and recommendations for an appropriate investigation when citizen complaints do not fall within the jurisdiction of services provided by the City of Detroit.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
 DEPARTMENT 53 - OMBUDSMAN

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
53 - Ombudsman	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792
Salaries & Wages	687,877	748,681	763,654	778,927	794,505
Employee Benefits	242,313	252,978	254,590	256,235	257,913
Professional & Contractual Services	5,000	5,000	5,000	5,000	5,000
Operating Supplies	26,185	26,185	26,185	26,185	26,185
Operating Services	69,914	79,189	79,189	79,189	79,189
Other Expenses	55,469	3,500	3,500	-	-
Grand Total	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
 DEPARTMENT 53 - OMBUDSMAN

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
53 - Ombudsman	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792
1000 - General Fund	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792
Salaries & Wages	687,877	748,681	763,654	778,927	794,505
Employee Benefits	242,313	252,978	254,590	256,235	257,913
Professional & Contractual Services	5,000	5,000	5,000	5,000	5,000
Operating Supplies	26,185	26,185	26,185	26,185	26,185
Operating Services	69,914	79,189	79,189	79,189	79,189
Other Expenses	55,469	3,500	3,500	-	-
Grand Total	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
 DEPARTMENT 53 - OMBUDSMAN

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
53 - Ombudsman	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792
1000 - General Fund	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792
00182 - Ombudsperson Investigation of Complaints	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792
530010 - Ombudsperson Administration & Operations	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792
Grand Total	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792

CITY OF DETROIT
 BUDGET DEVELOPMENT
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 53 - OMBUDSMAN

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
53 - Ombudsman	8	8	8	8	8
1000 - General Fund	8	8	8	8	8
00182 - Ombudsperson Investigation of Complaints	8	8	8	8	8
530010 - Ombudsperson Administration & Operations	8	8	8	8	8
010190 - City Ombudsman	1	1	1	1	1
010191 - Deputy City Ombudsman	1	1	1	1	1
011501 - Assistant Ombudsman - Grade IV	2	2	2	2	2
011502 - Assistant Ombudsman - Grade III	2	3	3	3	3
011503 - Assistant Ombudsman - Grade II	2	1	1	1	1
Grand Total	8	8	8	8	8