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TO: Bruce Simpson
Office of the Ombudsman

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 22, 2022

RE: 2022-2023 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2022-2023 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 31, 2022, at 2:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council members, the City Clerk's Office, and the Legislative Policy Division.

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

cc: Councilmembers
Auditor General's Office
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO
Steve Watson, Budget Director
James George, Agency CFO
James Tatum, Budget Analyst
Gail Fulton, Mayor's Office

Ombudsman (53)

FY 2021-2022 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

The Mayor has recommended a slight increase of \$36,543 (3.2%) for the Ombudsman's Budget from \$1,131,528 to \$1,168,071 in FY 23, due to various increases, which include a \$2,000 increase in budgeted revenue in revenue cost center **28530 - Community Engagement - Ombudsperson**.¹ The increases also include a \$19,195 (2.6%) increase in Salaries & Wages and a \$7,028 (2.8%) increase in Employee Benefits (Page B53-5). There are no recommended FTE changes in FY 23.

1) Is the current staffing level of the Office of Ombudsman sufficient to carry out the daily demands of the office?

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 2022. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 23.

¹ (Page B53-8) Inclusive of donations for the office's community engagement/service outreach efforts, placed in the budget for efficiency.

- 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?
- 5) Is the recommended budget of \$1,168,071 sufficient to carry out the responsibilities and duties of the Ombudsman's Office in FY 2023? If not, what is needed?

OMBUDSPERSON (53)

Department Overview

MISSION:

The Ombudsperson improves 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.

The Office is mandated by the City Charter to use its independence to receive, investigate, mediate and resolve citizen complaints against any action, decision, recommendation, practice or procedure of any agency. The City Charter authorizes review of investigations and hearings conducted by City departments, with subpoena power, to ensure truthful and fair outcomes; recommend changes where investigations warrant; establish complaint investigative procedures and maintain records to determine areas of failure; initiate investigations where data reveals problems; provide information, referrals, assistance, and recommendations for appropriate investigation when complaints are not within City jurisdiction. Annual statistical reports are presented to City Council and Mayor. The Office does not address issues pending legal considerations in courts, or under review by City Council.

Operating Programs

- **Community Engagement**
 - Provides efficient, quality, and user-friendly services to the public.
 - Restore citizen confidence where misunderstanding, error and omission have decreased confidence in government.
 - Investigates and seeks resolution to citizen complaints.
 - Advances innovative and practical policy recommendations to resolve recurring complaints.
 - Update technology and expand agency access through social media.

Department Name: Ombudsperson

Department #: 53

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	10,000	10,000	-	10,000	-	12,000
Total Expenditures	1,005,741	1,005,741	1,121,528	1,131,528	1,156,071	1,168,071
Net Tax Cost	995,741	995,741	1,121,528	1,121,528	1,156,071	1,156,071

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	12,000	-	12,000	-	12,000
Total Expenditures	1,159,884	1,171,884	1,182,560	1,194,560	1,196,472	1,208,472
Net Tax Cost	1,159,884	1,159,884	1,182,560	1,182,560	1,196,472	1,196,472

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	8	8	8	8	8	8
Non-General Fund	-	-	-	-	-	-
Total Positions	8	8	8	8	8	8

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	1,131,528	1,168,071	1,171,884	1,194,560	1,208,472
Salaries & Wages	731,630	750,825	765,842	781,159	788,971
Employee Benefits	250,058	257,086	242,326	246,041	249,034
Professional & Contractual Services	10,000	10,000	10,240	10,486	10,696
Operating Supplies	31,058	31,058	31,803	32,567	33,218
Operating Services	100,282	110,602	112,969	115,394	117,462
Other Expenses	8,500	8,500	8,704	8,913	9,091
Grand Total	1,131,528	1,168,071	1,171,884	1,194,560	1,208,472

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OMBUDSPERSON**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	10,000	12,000	12,000	12,000	12,000
Grants, Shared Taxes, & Revenues	10,000	12,000	12,000	12,000	12,000
Grand Total	10,000	12,000	12,000	12,000	12,000

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	1,131,528	1,168,071	1,171,884	1,194,560	1,208,472
1000 - General Fund	1,121,528	1,156,071	1,159,884	1,182,560	1,196,472
Salaries & Wages	731,630	750,825	765,842	781,159	788,971
Employee Benefits	250,058	257,086	242,326	246,041	249,034
Professional & Contractual Services	10,000	10,000	10,240	10,486	10,696
Operating Supplies	31,058	31,058	31,803	32,567	33,218
Operating Services	90,282	98,602	100,969	103,394	105,462
Other Expenses	8,500	8,500	8,704	8,913	9,091
3921 - Other Special Revenue Fund	10,000	12,000	12,000	12,000	12,000
Operating Services	10,000	12,000	12,000	12,000	12,000
Grand Total	1,131,528	1,168,071	1,171,884	1,194,560	1,208,472

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	10,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	10,000	12,000	12,000	12,000	12,000
Grants, Shared Taxes, & Revenues	10,000	12,000	12,000	12,000	12,000
Grand Total	10,000	12,000	12,000	12,000	12,000

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	1,131,528	1,168,071	1,171,884	1,194,560	1,208,472
1000 - General Fund	1,121,528	1,156,071	1,159,884	1,182,560	1,196,472
28530 - Community Engagement - Ombudsperson	1,121,528	1,156,071	1,159,884	1,182,560	1,196,472
530010 - Ombudsperson Administration & Operations	1,121,528	1,156,071	1,159,884	1,182,560	1,196,472
3921 - Other Special Revenue Fund	10,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	10,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	10,000	12,000	12,000	12,000	12,000
Grand Total	1,131,528	1,168,071	1,171,884	1,194,560	1,208,472

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**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 53 - OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	10,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	10,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	10,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	10,000	12,000	12,000	12,000	12,000
Grand Total	10,000	12,000	12,000	12,000	12,000

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
53 - Ombudsman	8	8	8	8	8
1000 - General Fund	8	8	8	8	8
28530 - Community Engagement - Ombudsperson	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	3	3	3	3	3
011503 - Assistant Ombudsman - Grade II	1	1	1	1	1
Grand Total	8	8	8	8	8

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