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TO: Bruce Simpson, Ombudsman
Office of the Ombudsman

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 23, 2023

RE: 2023-2024 Budget Analysis

Attached is our budget analysis regarding your agency's budget for the 2023-2024 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 27, 2023, at 10:00 a.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-Policy & Administrative Director
Steve Watson, Budget Director
James George, Agency CFO
Rachel Schafer, Budget Analyst
Malik Washington, Mayor's Office

Ombudsman (53)

FY 2023-2024 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.

Ombudsman Budget Summary

For FY 2024, the Mayor has recommended a slight increase for the Ombudsman, increasing the department by \$22,997 (2%), increasing from an overall budget of \$1,162,704 to \$1,185,701 in FY 24.

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed
General Fund	8	8	8
Non-General Fund	-	-	-
ARPA	-	-	-
Total Positions	8	8	8

(Page B53-3) As illustrated in the chart above, as of February 10, 2023, the department has 8 of its 8 General Fund positions filled, and the Mayor has recommended no positions changes in the 2024 FY.

Issues and Questions:

1. Is the current staffing level of the Office of Ombudsman sufficient to carry out the daily demands of the office?
2. The Mayor recommends a reduction of \$3,204 in Operating Supplies in FY 2024, going from \$31,058 in FY 2023 down to \$27,854 in FY 2024. Likewise, the Mayor recommends a reduction of \$8,320 in Operating Services in FY 2024, going from \$105,235 in FY 2023 to \$96,915 in FY 2024. Do these proposed reductions negatively impact the Ombudsman's operations in FY 2024?

3. In November of last year, the City Council passed a resolution to authorize the creation of a task force to develop a draft ordinance to establish a proportional method to fund the City’s oversight agencies. Please provide an update on the status of the work of the Proportional Funding working group.¹
4. Please briefly detail 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 2024.

OFFICE OF THE OMBUDSPERSON (53)

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 and Services

- **Complaint Intake and Analysis** investigates and seeks resolution to citizen complaints, advances innovative and practical policy recommendations to resolve recurring complaints, and restores citizen confidence where misunderstanding, error and omission have decreased confidence in government.

¹ Section 8-214 specifically states: “The oversight agencies referred ... the Office of the Inspector General, Auditor General, Ombudsperson and Board of Ethics,” Therefore, in order to ensure compliance with the above section of the Charter, the Detroit City Council without further delay should establish a working group...t, to develop a draft ordinance to establish a proportional method to fund the City’s oversight agencies...”

OFFICE OF THE OMBUDSPERSON (53)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide efficient, quality, and user-friendly services to the public	July 2023 - June 2027	Effective Governance
2. Restore citizen confidence where misunderstanding, error, and omission have decreased confidence in government	July 2023 - June 2027	Effective Governance
3. Investigate and seek resolution to citizen complaints	July 2023 - June 2027	Effective Governance
4. Advance innovative and practical policy recommendations to resolve recurring complaints	July 2023 - June 2027	Effective Governance
5. Update technology and expand agency access through social media	July 2023 - June 2027	Effective Governance

Budget By Service

Services	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Complaint Intake and Analysis	\$1,185,701	8.0
Total:	\$1,185,701	8.0

Department Name: Ombudsperson

Department #: 53

Budget Summary:

	FY2022 Actual		FY2023 Adopted		FY2024 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	10,000	-	12,000	-	12,000
Total Expenditures	1,054,667	1,064,667	1,150,704	1,162,704	1,173,701	1,185,701
Net Tax Cost	1,054,667	1,054,667	1,150,704	1,150,704	1,173,701	1,173,701

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	12,000	-	12,000	-	12,000
Total Expenditures	1,197,525	1,209,525	1,214,990	1,226,990	1,232,197	1,244,197
Net Tax Cost	1,197,525	1,197,525	1,214,990	1,214,990	1,232,197	1,232,197

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	8	8	8	8	8	8
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
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	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
53 - Ombudsman	1,162,704	1,185,701	1,209,525	1,226,990	1,244,197
Salaries & Wages	750,825	790,143	805,946	818,035	830,306
Employee Benefits	257,086	252,289	257,684	261,720	265,304
Professional & Contractual Services	10,000	10,000	10,200	10,302	10,405
Operating Supplies	31,058	27,854	28,411	28,695	28,982
Operating Services	105,235	96,915	98,614	99,481	100,355
Other Expenses	8,500	8,500	8,670	8,757	8,845
Grand Total	1,162,704	1,185,701	1,209,525	1,226,990	1,244,197

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
53 - Ombudsman	12,000	12,000	12,000	12,000	12,000
Grants, Shared Taxes, & Revenues	12,000	12,000	12,000	12,000	12,000
Grand Total	12,000	12,000	12,000	12,000	12,000

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
53 - Ombudsman	1,162,704	1,185,701	1,209,525	1,226,990	1,244,197
1000 - General Fund	1,150,704	1,173,701	1,197,525	1,214,990	1,232,197
Salaries & Wages	750,825	790,143	805,946	818,035	830,306
Employee Benefits	257,086	252,289	257,684	261,720	265,304
Professional & Contractual Services	10,000	10,000	10,200	10,302	10,405
Operating Supplies	31,058	27,854	28,411	28,695	28,982
Operating Services	93,235	84,915	86,614	87,481	88,355
Other Expenses	8,500	8,500	8,670	8,757	8,845
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
Operating Services	12,000	12,000	12,000	12,000	12,000
Grand Total	1,162,704	1,185,701	1,209,525	1,226,990	1,244,197

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
53 - Ombudsman	12,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
Grants, Shared Taxes, & Revenues	12,000	12,000	12,000	12,000	12,000
Grand Total	12,000	12,000	12,000	12,000	12,000

**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	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
53 - Ombudsman	1,162,704	1,185,701	1,209,525	1,226,990	1,244,197
1000 - General Fund	1,150,704	1,173,701	1,197,525	1,214,990	1,232,197
28530 - Community Engagement - Ombudsperson	1,150,704	1,173,701	1,197,525	1,214,990	1,232,197
530010 - Ombudsperson Administration & Operations	1,150,704	1,173,701	1,197,525	1,214,990	1,232,197
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	12,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	12,000	12,000	12,000	12,000	12,000
Grand Total	1,162,704	1,185,701	1,209,525	1,226,990	1,244,197

**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	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
53 - Ombudsman	12,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	12,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	12,000	12,000	12,000	12,000	12,000
Grand Total	12,000	12,000	12,000	12,000	12,000

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
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