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TO: Bruce Simpson
Office of the Ombudsman

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 11, 2021

RE: 2021-2022 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2021-2022 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 17, 2021 at 11:00 a.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
Jay Rising, Acting Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO
Steve Watson, Budget Director
Avery Peoples, Mayor's Office
Justin Buss, Budget Analyst
James George, Agency CFO

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

Ombudsman Budget Summary

	FY2020 Actual		FY2021 Adopted		FY2022 Mayor	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,565	3,565	-	-	-	10,000
Total Expenditures	1,030,683	1,030,683	1,109,645	1,109,645	1,121,528	1,131,528
Net Tax Cost	1,027,118	1,027,118	1,109,645	1,109,645	1,121,528	1,121,528
	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,131,155	1,131,155	1,146,080	1,146,080	1,161,304	1,161,304
Net Tax Cost	1,131,155	1,131,155	1,146,080	1,146,080	1,161,304	1,161,304
Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	8	8	8	8	8	8
Non-General Fund	-	-	-	-	-	-
Total Positions	8	8	8	8	8	8
Total Positions	8	8	8	8	8	8

The Mayor has recommended a slight increase for the Ombudsman's Budget from \$1,109,645 to \$1,131,528 (2.65%) in FY 2022, due to various increases, which include a \$10,000 in newly budgeted revenue in revenue cost center **28530 - Community Engagement - Ombudsperson**.¹ The increases are

¹ (Page B-535) Inclusive of donations for the office's community engagement/service outreach efforts, placed in the budget for efficiency.

offset primarily by a \$17,051 (2.28%) decrease in Salaries & Wages (Page B-530). There are no recommended FTE changes in FY 2022.

- 1) What is the basis for the \$17,051 (2.28%) decrease in Salaries & Wages (Page B-530) in FY 2022?
- 2) Please explain the increase of \$21,093 in operating services in FY 2022.
- 3) 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 2022.
- 4) 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?
- 5) What are the Office of the Ombudsperson's top accomplishments in the current fiscal year?

OMBUDSPERSON (53)

AGENCY PLAN**MISSION:**

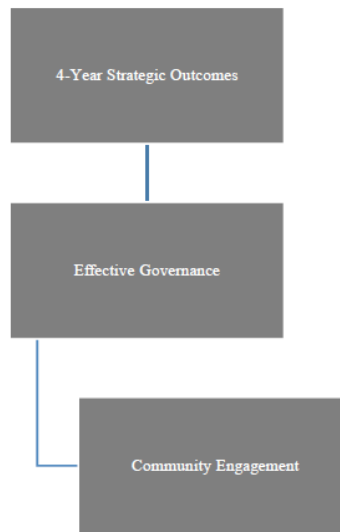
The Ombudsperson improves service delivery through departmental accountability. The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973, became operational in 1974 and was upheld by voters in 2011. The Detroit City Ombudsperson, an independent governmental 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.

STRATEGIC PRIORITIES:

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

OMBUDSPERSON (53)



Department Name: Ombudsman

Department #: 53

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Mayor	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,565	3,565	-	-	-	10,000
Total Expenditures	1,030,683	1,030,683	1,109,645	1,109,645	1,121,528	1,131,528
Net Tax Cost	1,027,118	1,027,118	1,109,645	1,109,645	1,121,528	1,121,528

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,131,155	1,131,155	1,146,080	1,146,080	1,161,304	1,161,304
Net Tax Cost	1,131,155	1,131,155	1,146,080	1,146,080	1,161,304	1,161,304

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 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 - OMBUDSMAN**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
53 - Ombudsman	1,109,645	1,131,528	1,131,155	1,146,080	1,161,304
Salaries & Wages	748,681	731,630	746,263	761,188	776,412
Employee Benefits	252,978	250,058	250,058	250,058	250,058
Professional & Contractual Services	5,000	10,000	10,000	10,000	10,000
Operating Supplies	26,185	31,058	31,058	31,058	31,058
Operating Services	79,189	100,282	85,276	85,276	85,276
Other Expenses	(2,388)	8,500	8,500	8,500	8,500
Grand Total	1,109,645	1,131,528	1,131,155	1,146,080	1,161,304

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

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
53 - Ombudsman	-	10,000	-	-	-
Grants, Shared Taxes, & Revenues	-	10,000	-	-	-
Grand Total	-	10,000	-	-	-

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
53 - Ombudsman	1,109,645	1,131,528	1,131,155	1,146,080	1,161,304
1000 - General Fund	1,109,645	1,121,528	1,131,155	1,146,080	1,161,304
Salaries & Wages	748,681	731,630	746,263	761,188	776,412
Employee Benefits	252,978	250,058	250,058	250,058	250,058
Professional & Contractual Services	5,000	10,000	10,000	10,000	10,000
Operating Supplies	26,185	31,058	31,058	31,058	31,058
Operating Services	79,189	90,282	85,276	85,276	85,276
Other Expenses	(2,388)	8,500	8,500	8,500	8,500
3921 - Other Special Revenue Fund	-	10,000	-	-	-
Operating Services	-	10,000	-	-	-
Grand Total	1,109,645	1,131,528	1,131,155	1,146,080	1,161,304

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
53 - Ombudsman	-	10,000	-	-	-
3921 - Other Special Revenue Fund	-	10,000	-	-	-
Grants, Shared Taxes, & Revenues	-	10,000	-	-	-
Grand Total	-	10,000	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
53 - Ombudsman	1,109,645	1,131,528	1,131,155	1,146,080	1,161,304
1000 - General Fund	1,109,645	1,121,528	1,131,155	1,146,080	1,161,304
00182 - Ombudsperson Investigation of Complaints	1,109,645	-	-	-	-
530010 - Ombudsperson Administration & Operations	1,109,645	-	-	-	-
28530 - Community Engagement - Ombudsperson	-	1,121,528	1,131,155	1,146,080	1,161,304
530010 - Ombudsperson Administration & Operations	-	1,121,528	1,131,155	1,146,080	1,161,304
3921 - Other Special Revenue Fund	-	10,000	-	-	-
28530 - Community Engagement - Ombudsperson	-	10,000	-	-	-
530010 - Ombudsperson Administration & Operations	-	10,000	-	-	-
Grand Total	1,109,645	1,131,528	1,131,155	1,146,080	1,161,304

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

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
53 - Ombudsman	-	10,000	-	-	-
3921 - Other Special Revenue Fund	-	10,000	-	-	-
28530 - Community Engagement - Ombudsperson	-	10,000	-	-	-
530010 - Ombudsperson Administration & Operations	-	10,000	-	-	-
Grand Total	-	10,000	-	-	-

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

Department # - Department Name					
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					FY2025 Forecast
53 - Ombudsman		8	8	8	8
1000 - General Fund		8	8	8	8
00182 - Ombudsperson Investigation of Complaints		8	0	0	0
530010 - Ombudsperson Administration & Operations		8	0	0	0
010190 - City Ombudsman		1	0	0	0
010191 - Deputy City Ombudsman		1	0	0	0
011501 - Assistant Ombudsman - Grade IV		2	0	0	0
011502 - Assistant Ombudsman - Grade III		3	0	0	0
011503 - Assistant Ombudsman - Grade II		1	0	0	0
28530 - Community Engagement - Ombudsperson		0	8	8	8
530010 - Ombudsperson Administration & Operations		0	8	8	8
010190 - City Ombudsman		0	1	1	1
010191 - Deputy City Ombudsman		0	1	1	1
011501 - Assistant Ombudsman - Grade IV		0	2	2	2
011502 - Assistant Ombudsman - Grade III		0	3	3	3
011503 - Assistant Ombudsman - Grade II		0	1	1	1
Grand Total		8	8	8	8