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TO: Bruce Simpson, Ombudsman
Office of the Ombudsman

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 26, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your agency's budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 28, 2024, 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, 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
Ombudsperson Budget pages

cc: Councilmembers
Auditor General's Office
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO
Steve Watson, Budget Director
James George, Agency CFO
Rachel Schafer, Budget Analyst
Malik Washington, Mayor's Office

Ombudsman

FY 2024-2025 Budget Analysis by the Legislative Policy Division

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.

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 and seek resolution to citizen complaints.
4. Advance innovative and practical recommendations to resolve recurring complaints.
5. Update technology and expand agency access through social media.

Ombudsman Budget Summary

The Mayor has recommended a slight increase for the Ombudsman, increasing the department by \$44,894 (3.08%), increasing from an overall budget of \$1,457,701 to \$1,502,595 in FY 2025.

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	10.00	10.00	10.00	10.00	10.00	10.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	10.00	10.00	10.00	10.00	10.00	10.00

(Page B53-3) As illustrated in the chart above, as of February 9, 2024, the department has 10 of its 10 General Fund positions filled, and the Mayor has recommended no positions changes in the 2025 FY.

Issues and Questions:

1. Is the current staffing level of the Office of Ombudsman and the proposed FY 2025 budget for the office sufficient to carry out the daily demands of the office?
2. In November of 2022, the City Council passed a resolution to authorize the creation of a task force to develop a draft ordinance to establish a proportional funding method for the City's oversight agencies.¹ What steps have been made to implement this method of proportional funding, which is codified in the City Charter?²

¹ The Office of the Inspector General, Auditor General, Ombudsperson and Board of Ethics

² 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..."

3. 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 2025.

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.

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 2024 - June 2028	Effective Governance
2. Restore citizen confidence where misunderstanding, error, and omission have decreased confidence in government	July 2024 - June 2028	Effective Governance
3. Investigate and seek resolution to citizen complaints	July 2024 - June 2028	Effective Governance
4. Advance innovative and practical policy recommendations to resolve recurring complaints	July 2024 - June 2028	Effective Governance
5. Update technology and expand agency access through social media	July 2024 - June 2028	Effective Governance

Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Complaint Intake and Analysis	\$1,502,595	10.0
Total:	\$1,502,595	10.0

Department 53 - Office of the Ombudsperson

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	12,000	-	12,000	-	12,000
Total Expenditures	1,004,786	1,005,085	1,445,701	1,457,701	1,490,595	1,502,595
Net Tax Cost	1,004,786	993,085	1,445,701	1,445,701	1,490,595	1,490,595

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	12,000	-	12,000	-	12,000
Total Expenditures	1,517,114	1,529,114	1,544,143	1,556,143	1,571,697	1,583,697
Net Tax Cost	1,517,114	1,517,114	1,544,143	1,544,143	1,571,697	1,571,697

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	1,445,701	1,490,595
One-Time Expenditures	-	-
Total Expenditures	1,445,701	1,490,595

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	10.00	10.00	10.00	10.00	10.00	10.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	10.00	10.00	10.00	10.00	10.00	10.00

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
53 - Office of the Ombudsperson	1,457,701	1,502,595	1,529,114	1,556,143	1,583,697
Salaries & Wages	960,143	995,305	1,015,211	1,035,515	1,056,225
Employee Benefits	306,573	316,305	321,128	326,047	331,064
Professional & Contractual Services	30,000	30,000	30,300	30,603	30,909
Operating Supplies	40,854	40,854	41,263	41,675	42,091
Operating Services	111,631	111,631	112,627	113,632	114,650
Other Expenses	8,500	8,500	8,585	8,671	8,758
Grand Total	1,457,701	1,502,595	1,529,114	1,556,143	1,583,697

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
53 - Office of the Ombudsperson	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 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
53 - Office of the Ombudsperson	1,457,701	1,502,595	1,529,114	1,556,143	1,583,697
1000 - General Fund	1,445,701	1,490,595	1,517,114	1,544,143	1,571,697
Salaries & Wages	960,143	995,305	1,015,211	1,035,515	1,056,225
Employee Benefits	306,573	316,305	321,128	326,047	331,064
Professional & Contractual Services	30,000	30,000	30,300	30,603	30,909
Operating Supplies	40,854	40,854	41,263	41,675	42,091
Operating Services	99,631	99,631	100,627	101,632	102,650
Other Expenses	8,500	8,500	8,585	8,671	8,758
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	1,457,701	1,502,595	1,529,114	1,556,143	1,583,697

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Summary Category					
53 - Office of the Ombudsperson	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 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
53 - Office of the Ombudsperson	1,457,701	1,502,595	1,529,114	1,556,143	1,583,697
1000 - General Fund	1,445,701	1,490,595	1,517,114	1,544,143	1,571,697
28530 - Community Engagement - Ombudsperson	1,445,701	1,490,595	1,517,114	1,544,143	1,571,697
530010 - Ombudsperson Administration & Operations	1,445,701	1,490,595	1,517,114	1,544,143	1,571,697
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	1,457,701	1,502,595	1,529,114	1,556,143	1,583,697

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
53 - Office of the Ombudsperson	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 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
53 - Office of the Ombudsperson	10	10	10	10	10
1000 - General Fund	10	10	10	10	10
28530 - Community Engagement - Ombudsperson	10	10	10	10	10
530010 - Ombudsperson Administration & Operations	10	10	10	10	10
010190.City Ombudsman	1	1	1	1	1
010191.Deputy City Ombudsman	1	1	1	1	1
011501.Assistant Ombudsman Grade 4	4	2	2	2	2
011502.Assistant Ombudsman Grade 3	3	5	5	5	5
011503.Assistant Ombudsman Grade 2	1	1	1	1	1
Grand Total	10	10	10	10	10