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[mn.gov/omhdd](http://mn.gov/omhdd)

**AT A GLANCE**

- The OMHDD operates eight offices statewide with fewer than 20 staff
- We oversee more than 16,000 agencies, facilities, programs and licensees providing services to over 300,000 Minnesotans with mental, developmental, chemical and emotional disabilities
- OMHDD staff respond to more than 4,500 requests for assistance, reviews more than 1,500 serious injury reports and over 850 death reports annually
- Monitors quality of care related to Department of Human Services and Department of Health Licensing, the Department of Education, Special Review Board, Nursing Home closures and Behavior Intervention Report Forms.
- Provides Civil Commitment training statewide
- Monitors University of Minnesota Clinical Trials on psychiatric medications
- Was established as an independent agency in 1987 as a result of the federal Welsh Consent Decree
- Funded entirely by General Fund dollars with compensation constituting about 88% of the budget

**PURPOSE**

The OMHDD promotes the highest attainable standards for treatment, competence, efficiency and justice for persons receiving state provided or state funded care and treatment for mental illness (MI), developmental disabilities (DD), chemical dependency (CD) and emotional disturbance (ED).

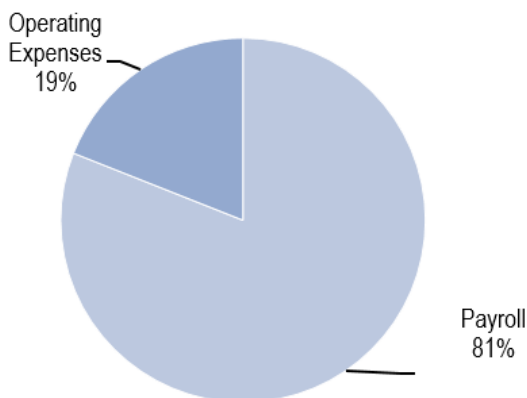
We work to resolve client complaints and concerns regarding treatment and rights-related issues. We review serious injury and death reports of clients and monitor Clinical Drug Trials at the U of M. We provide civil commitment and other training statewide.

We act as a monitor of the service delivery systems, including DHS, MDH, MDE and the U of M, with regard to client rights and services, and provide education and intervention that aligns client treatment needs with service provision.

OMHDD contributes to statewide outcomes **that all Minnesotans have optimal health and efficient and effective government services.**

**BUDGET**

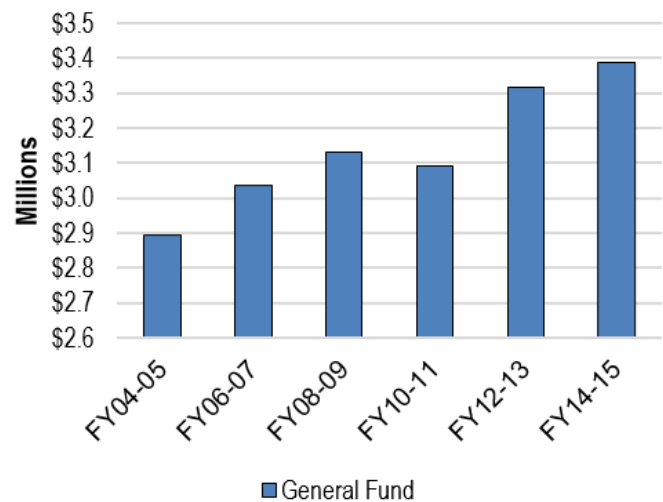
**Spending by Category  
FY 15 Actual**



*The OMHDD purchased laptops and printers in 2015 and a new centralized copier. Usually Operating Expenses is about 12% of the total agency expenditure.*

Source: BPAS

**Historical Spending**



*The OMHDD's work has been supported by increased appropriations.*

Source: Consolidated Fund Statement

## STRATEGIES

The OMHDD regional and medical review staff monitor client cases for individual client needs and also for systemic issues in all areas of the MI, DD, CD and ED service systems. When we see issues occurring in multiple areas of the state we can quickly share information to providers on what we have seen and how we have helped others deal with those issues. Medical Review staff produce timely and topical Medical Alerts which focus on education and prevention of issues that negatively impact client safety. The alerts are shared electronically via the state list service to licensed providers and interested persons statewide. Staff provides civil commitment education to stakeholders in an effort to limit the number of inappropriate commitments, save valuable resources, and get clients to the level of service they require in the least restrictive environment needed.

We act as the intermediary between Minnesota residents and state government provided or funded service delivery systems. When things don't make sense, are unfair, or errors have been made, we can help bring the two sides together to obtain the best result for the client. We provide training to providers, families, law enforcement, legal, medical, local, county and state staff in order to improve services and increase understanding of service delivery systems and laws. We are involved in local and statewide work groups and committees covering a wide variety of topics related to client care provision. We monitor the quality of care via report review from multiple agencies, facilities and programs.

## RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Cases by type entered into agency database	8,605	9,062	FY 12-13; FY 14-15
Quantity	Civil commitment trainings/attendees	27/819	32/1,068	FY 12-13; FY 14-15

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The following statutes apply to the OMHDD:

- MS Chapter 245.91 <https://www.revisor.mn.gov/statutes/?id=245.91>
- MS Chapter 245.92 <https://www.revisor.mn.gov/statutes/?id=245.92>
- MS Chapter 245.93 <https://revisor.mn.gov/statutes/?id=245.93>
- MS Chapter 245.94 <https://revisor.mn.gov/statutes/?id=245.94>
- MS Chapter 245.945 <https://revisor.mn.gov/statutes/?id=245.945>
- MS Chapter 245.95 <https://revisor.mn.gov/statutes/?id=245.95>
- MS Chapter 245.96 <https://revisor.mn.gov/statutes/?id=245.96>
- MS Chapter 245.97 <http://revisor.mn.gov/statutes/?id=245.97>

**Expenditures By Fund**

	Actual	Actual	Actual	Estimate	Forecasted Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	1,674	1,720	1,842	2,457	2,423	2,423	2,448	2,468
2001 - Other Misc Special Revenue	0	0	46	0	0	0	0	0
<b>Total</b>	<b>1,674</b>	<b>1,720</b>	<b>1,888</b>	<b>2,457</b>	<b>2,423</b>	<b>2,423</b>	<b>2,448</b>	<b>2,468</b>
<i>Biennial Change</i>				951		501		571
<i>Biennial % Change</i>				28		12		13
<i>Governor's Change from Base</i>								70
<i>Governor's % Change from Base</i>								1

**Expenditures by Program**

Program: Ombudsman For Mh & Dd	1,674	1,720	1,888	2,457	2,423	2,423	2,448	2,468
<b>Total</b>	<b>1,674</b>	<b>1,720</b>	<b>1,888</b>	<b>2,457</b>	<b>2,423</b>	<b>2,423</b>	<b>2,448</b>	<b>2,468</b>

**Expenditures by Category**

Compensation	1,513	1,386	1,521	1,820	1,957	1,978	1,982	2,023
Operating Expenses	161	299	363	630	459	443	459	443
Other Financial Transactions		9	4	7	7	2	7	2
Capital Outlay-Real Property		26						
<b>Total</b>	<b>1,674</b>	<b>1,720</b>	<b>1,888</b>	<b>2,457</b>	<b>2,423</b>	<b>2,423</b>	<b>2,448</b>	<b>2,468</b>

**Full-Time Equivalents**

	17.5	15.4	16.2	18.5	20.0	20.0	20.0	20.0
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**1000 - General**

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	214	194	193	267	193	152	193	152
Direct Appropriation	1,654	1,804	1,917	2,382	2,382	2,382	2,407	2,427
Net Transfers	0	(79)	0	0	0	0	0	0
Cancellations	0	6	0	0	0	0	0	0
<b>Expenditures</b>	<b>1,674</b>	<b>1,720</b>	<b>1,842</b>	<b>2,457</b>	<b>2,423</b>	<b>2,423</b>	<b>2,448</b>	<b>2,468</b>
Balance Forward Out	194	193	267	193	152	111	152	111
<i>Biennial Change in Expenditures</i>				905		547		617
<i>Biennial % Change in Expenditures</i>				27		13		14
<i>Gov's Exp Change from Base</i>								70
<i>Gov's Exp % Change from Base</i>								1
Full-Time Equivalents	17.5	15.4	16.1	18.5	20.0	20.0	20.0	20.0

**2001 - Other Misc Special Revenue**

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Receipts	0	0	46	0	0	0	0	0
<b>Expenditures</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Biennial Change in Expenditures</i>				46		(46)		(46)
<i>Biennial % Change in Expenditures</i>						(100)		(100)
Full-Time Equivalents			0.1	0	0	0	0	0

# Ombudsman for Mental Health and Developmental Disabilities

## FY18-19 Biennial Budget Change Item

### Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	25	45	45	45
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	25	45	45	45
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Recommendation:

The Governor recommends \$70,000 in FY 2018-19 and \$90,000 in FY 2020-21 from the general fund to maintain the current level of service delivery at the Office of Ombudsman for Mental Health and Developmental Disabilities.

### Rationale/Background:

Each year, employer-paid health care contributions, pension contributions, FICA and Medicare, along with other salary and compensation-related costs increase. Other operating costs, like rent and lease, fuel and utilities, and IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year.

Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect. From year to year, agencies find ways to become more efficient with existing resources. However, cost growth typically outstrips efficiencies, and without additional resources added to agency budgets, service delivery erodes.

For the Office of Ombudsman for Mental Health and Developmental Disabilities, an erosion of services include slower responses to requests for services or complaints regarding treatment and rights of those with disabilities, less trainings on civil commitment, and slower review of serious injury and death reports, thus decreasing the safety for those with disabilities receiving services in the state.

### Proposal:

The Governor recommends increasing agency operating budgets to maintain the delivery of current services. For the Office of Ombudsman for Mental Health and Developmental Disabilities, this funding will cover expected and anticipated employee compensation growth, including anticipated compensation increases and employer-paid pension costs.

### Results:

This proposal is intended to allow agencies to continue to provide current levels of service and information to the public.

### Statutory Change(s):

N.A.