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Ombudsman for Mental Health and Developmental

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AT A GLANCE

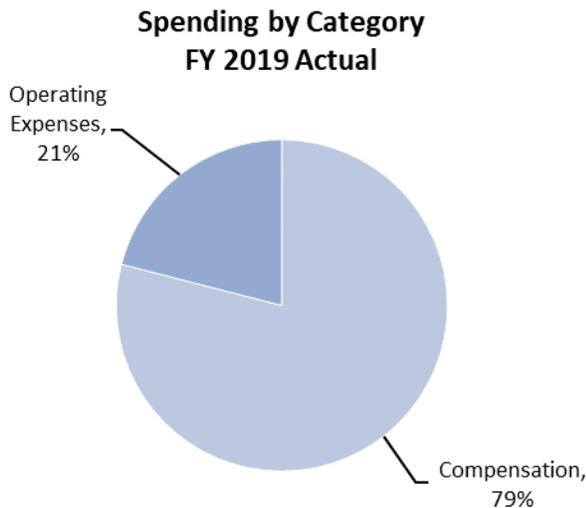
- The Ombudsman for Mental Health and Developmental Disabilities (OMHDD) operates eight offices statewide with fewer than 20 staff
- We oversee more than 16,000 agencies, facilities, programs, and licensees providing services to over 300,000 Minnesotans with mental, developmental, chemical, and emotional disabilities
- OMHDD staff respond to more than 4,500 cases per year, including more than 3,000 individual requests for assistance, review of over 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, Behavior Intervention Report Forms, and the U of M Clinical Trials on psychiatric medications

PURPOSE

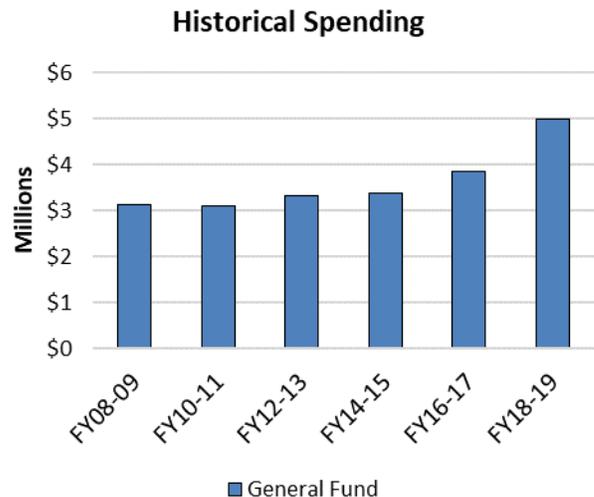
The OMHDD promotes the highest attainable standards for treatment, competence, efficiency, and justice for persons receiving services for mental illness (MI), developmental disabilities (DD), chemical dependency (CD), substance use disorder (SUD), and emotional disturbance (ED). These include services that are licensed, certified, or registered by the Departments of Health, Human Services, and Education as well as local school districts and county social service agencies.

OMHDD works to resolve client complaints and concerns regarding treatment and rights-related issues. The OMHDD reviews serious injury and death reports involving clients, monitors Clinical Drug Trials at the U of M, and provides civil commitment and other training statewide.

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

STRATEGIES

The OMHDD regional and medical review staff monitor client cases to address individual client needs as well as to identify systemic issues in all areas of the MI, DD, CD/SUD and ED service systems. When staff see issues occurring in multiple areas of the state, they can quickly share information to counties, providers, and other stakeholders on what issue has been identified and how OMHDD staff 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 with licensed providers and interested persons statewide. OMHDD staff operate the statewide Civil Commitment Training and Resource Center, providing civil commitment education to stakeholders in an effort to reduce the number of inappropriate commitments, save valuable resources, and get clients to the level of service they require in the least restrictive environment.

The OMHDD acts as the intermediary between Minnesota residents and state government provided or funded service delivery systems. When practices, policies, and procedures do not make sense to clients, are unfair, or errors have been made, OMHDD staff can help bring the two sides together to obtain the best result for the client. OMHDD provides 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. OMHDD staff are involved in local and statewide work groups and committees covering a wide variety of topics related to client care provision. OMHDD staff also 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 all issue types	10,353	14,185	FY 16-17; FY 18-19
Quantity	Civil commitment trainings/attendees	44/1,213	66/1630	FY 16-17; FY 18-19

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

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	2,264	2,475	2,392	2,677	2,438	2,438	2,487	2,536
2001 - Other Misc Special Revenue			25					
Total	2,264	2,475	2,417	2,677	2,438	2,438	2,487	2,536
Biennial Change				355		(218)		(71)
Biennial % Change				7		(4)		(1)
Governor's Change from Base								147
Governor's % Change from Base								3

Expenditures by Program

Ombudsman for MH & DD	2,264	2,475	2,417	2,677	2,438	2,438	2,487	2,536
Total	2,264	2,475	2,417	2,677	2,438	2,438	2,487	2,536

Expenditures by Category

Compensation	1,807	1,957	2,056	2,006	2,078	2,066	2,127	2,164
Operating Expenses	451	509	360	667	356	368	356	368
Capital Outlay-Real Property	1	1						
Other Financial Transaction	5	9	1	4	4	4	4	4
Total	2,264	2,475	2,417	2,677	2,438	2,438	2,487	2,536

Full-Time Equivalent

	17.93	19.26	19.16	18.67	19.00	19.00	19.00	19.00
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(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
1000 - General								
Balance Forward In	193	352	193	239				
Direct Appropriation	2,407	2,433	2,438	2,438	2,438	2,438	2,487	2,536
Cancellations		117						
Balance Forward Out	336	193	239					
Expenditures	2,264	2,475	2,392	2,677	2,438	2,438	2,487	2,536
Biennial Change in Expenditures				330		(193)		(46)
Biennial % Change in Expenditures				7		(4)		(1)
Governor's Change from Base								147
Governor's % Change from Base								3
Full-Time Equivalent	17.93	19.26	19.16	18.67	19.00	19.00	19.00	19.00

2001 - Other Misc Special Revenue

Receipts			25					
Expenditures			25					
Biennial Change in Expenditures				25		(25)		(25)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Direct				
Fund: 1000 - General				
FY2021 Appropriations	2,438	2,438	2,438	4,876
Forecast Base	2,438	2,438	2,438	4,876
Change Items				
Operating Adjustment		49	98	147
Total Governor's Recommendations	2,438	2,487	2,536	5,023

Ombudsman for Mental Health and Developmental Disabilities

FY 2022-23 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund					
Expenditures	0	49	98	98	98
Revenues	0	0	0	0	0
Other Funds					
Expenditures	0	0	0	0	0
Revenues	0	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	49	98	98	98
FTEs	0	0	0	0	0

Recommendation:

The Governor recommends additional funding of \$49,000 in FY 2022 and \$98,000 in each subsequent year from the general fund to maintain the current level of service delivery at the Ombudsman for Mental Health and Developmental Disabilities (OMHDD). This represents a 3% increase in FY 2022-2023 to the agency's biennial base budget in the general fund.

Rationale/Background:

The operating increases recommended in FY 2022 and FY 2023 fund a portion of the projected cost increases in the upcoming biennium. Each year, the cost of doing business rises—including growing costs for employer-paid health care contributions and other salary and compensation-related costs. Other operating costs, like rent and lease, fuel and utilities, IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year without enacted increases.

Proposal:

The Governor recommends increasing agency operating budgets to support the delivery of current services. This increase is below the assumed level of inflation, acknowledging continued efficiencies achieved by agencies. For the Ombudsman for Mental Health and Developmental Disabilities, this funding will cover employee compensation growth and cost increases in rent and IT services.

Results:

This proposal is intended to allow the Ombudsman for Mental Health and Developmental Disabilities to continue to provide current levels of service and information to the public.