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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Psychiatric Security Review Board

620 SW 5th Avenue, Suite 907, Portland, Oregon 97204

AGENCY NAME

AGENCY ADDRESS


SIGNATURE

Chairperson

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

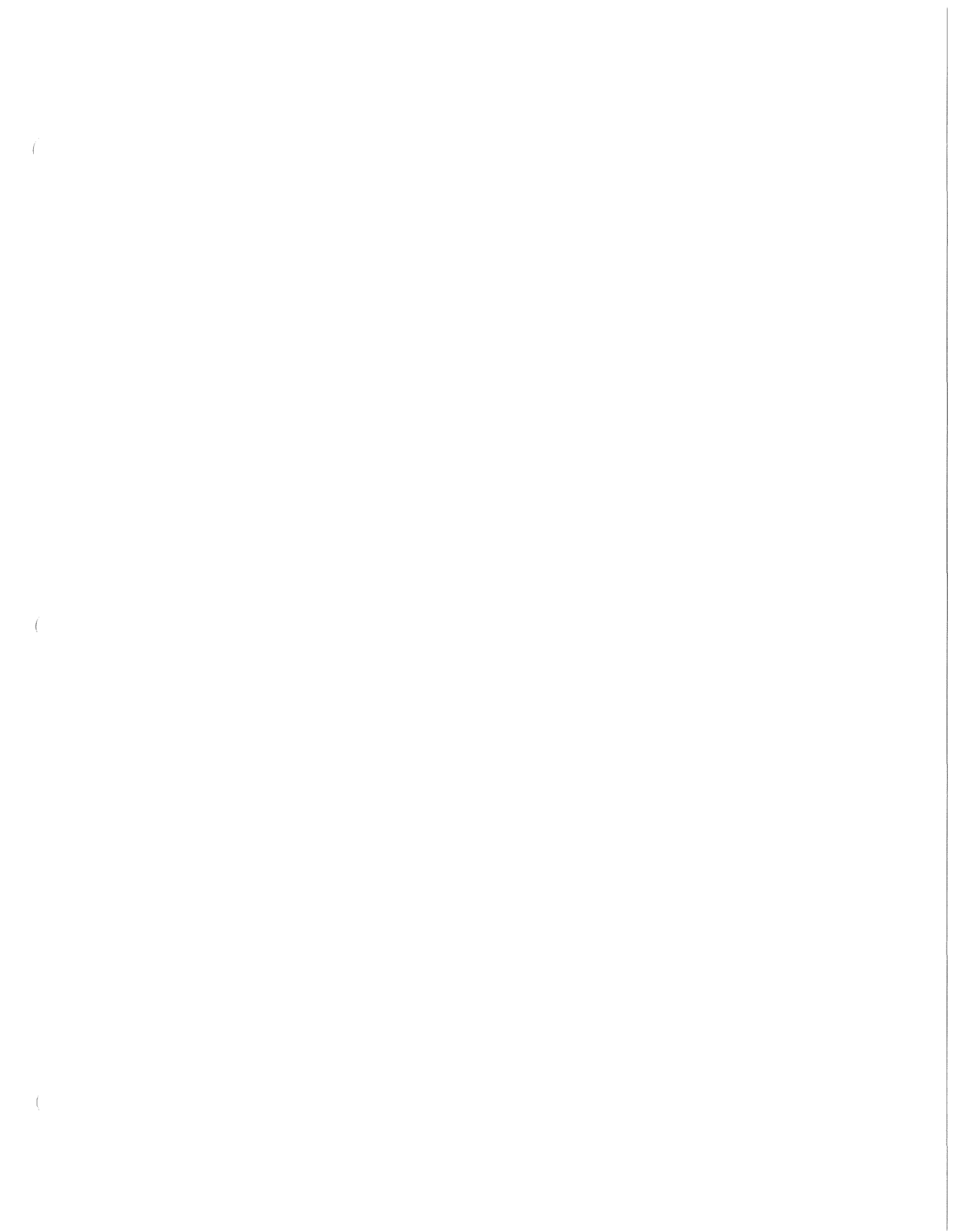
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Budget Page _____

LEGISLATIVE ACTION



Summary of Revenue Changes

Senate Bill 420 provides \$800,800 General Fund for the Department of Justice, \$595,041 General Fund for the Oregon Health Authority, and \$382,222 General Fund for the Psychiatric Security Review Board (PSRB). It also provides an increase of \$402,688 Other Funds revenue for the Department of Justice, comprising \$302,016 from billings to the Oregon Health Authority (OHA) and \$100,672 from billings to the Psychiatric Security Review Board.

Summary of Capital Construction Subcommittee Action

Senate Bill 420 modifies the court's dispositional authority when a person is found guilty except for insanity (GEI) of a crime. The bill defines Tier 1 and Tier 2 offenses for a person found GEI. Tier 1 offenses involve Measure 11 violent crimes. Tier 2 offenses are defined as offenses that are not Tier 1 offenses. OHA is mandated to exercise jurisdiction over Tier 2 offenders. PSRB is mandated to exercise jurisdiction over Tier 1 offenders. However, when PSRB orders a Tier 2 offender to a state hospital or secure intensive community inpatient facility, jurisdiction is transferred to OHA. When conditionally released, jurisdiction is transferred back to the PSRB. The agency having jurisdiction over the person will hold hearings to determine conditional release or discharge of a person in a state hospital or secure intensive community inpatient facility. Portions of this measure become operative on January 1, 2012. The bill contains an emergency clause and takes effect on passage. The bill requires OHA and PSRB to each submit reports twice a year (until 2016) to the Legislative Assembly to describe the implementation and effects of this Act.

Department of Justice

The Subcommittee approved the addition of \$800,800 General Fund and \$771,501 Other Funds expenditure limitation for the establishment of five positions (3.50 FTE) to handle the increase in release hearings, statutorily required review hearings, post-conviction relief (PCR) cases and appellate cases resulting from the implementation of Senate Bill 420. The positions are two full-time Trial Assistant Attorney General positions, two part-time Trial Assistant Attorney General positions, and one Legal Researcher position.

Oregon Health Authority

The Subcommittee approved the addition of \$595,041 General Fund for hearing expenses, attorney general fees, and personal services costs for two new paralegal positions (1.76 FTE) to prepare and coordinate hearings.

Psychiatric Security Review Board

The Subcommittee approved the addition of \$382,222 General Fund for an increase in attorney general and other associated hearing costs, programming costs to modify the Board's database, and personal services costs for two new positions (1.76 FTE), one Paralegal and one Administrative Assistant, to manage the increase in caseload and workload associated with an increase in hearings and monitoring individuals on conditional release.

Budget Summary*

	2009-11 Legislatively Approved Budget	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ Change	% Change
Oregon Health Authority General Fund				\$ 281,319	\$ 281,319	

Position Summary

Authorized Positions	1
Full-time Equivalent (FTE) Positions	0.75

Summary of Revenue Changes

Under House Bill 3100, the Oregon Health Authority (OHA) will develop and implement a certification process for providers of psychiatric and psychological evaluations to ensure that evaluators have specific forensic mental health training. OHA would assess a \$250 fee for the certification, which would last two years. OHA estimates that 50 individuals will seek certification each biennium.

Summary of Capital Construction Subcommittee Action

House Bill 3100 states a person may not introduce evidence on the issue of insanity unless the defendant files with the court a report of psychiatric or psychological evaluation conducted by a certified evaluator. OHA will develop and implement a certification process for providers. This certification process will ensure that certified providers have an understanding of Oregon's mental health system, knowledge of the difference between chemical dependency and mental illness, and knowledge of the criteria of the guilty except for insanity statute. OHA will contract with an entity to provide standardized training. Additionally, OHA will establish a full-time position, starting January 1, 2012, to oversee the certification process and provide the list of certified evaluators to the courts.

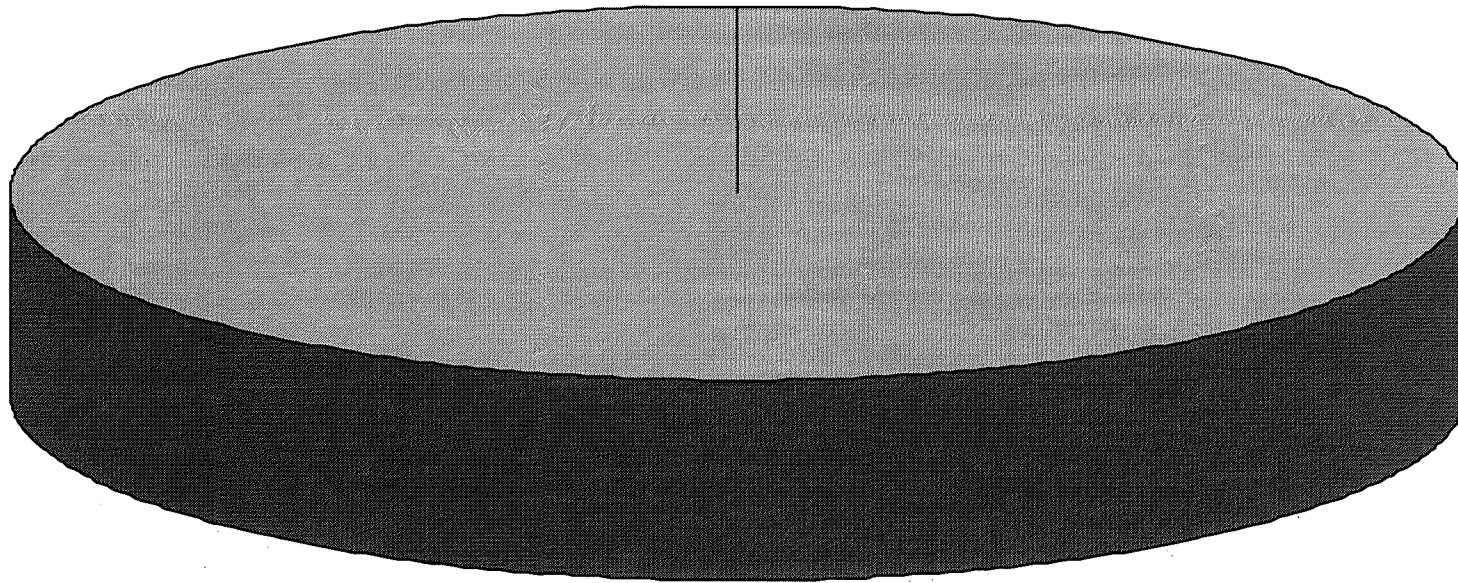
House Bill 3100 removes the requirement that the court place a person under the jurisdiction of the Psychiatric Security Review Board (PSRB) if the person has been found guilty except for insanity of a misdemeanor involving physical injury or risk of physical injury to another. This bill could reduce the number of persons under jurisdiction of the PSRB, and the number of forensic patients being sent to the Oregon State Hospital. However, this potential client reduction is not expected to generate workload savings. Further, any available bed capacity at the hospital is anticipated to be filled by other patients.

Summary of Performance Measure Action

None.

BUDGET NARRATIVE

2013-2015 Governor's Recommended Budget by Program Unit



General Program
100%

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2013-2015 Governor's Recommended Budget by Fund Type

Other Funds
.212%

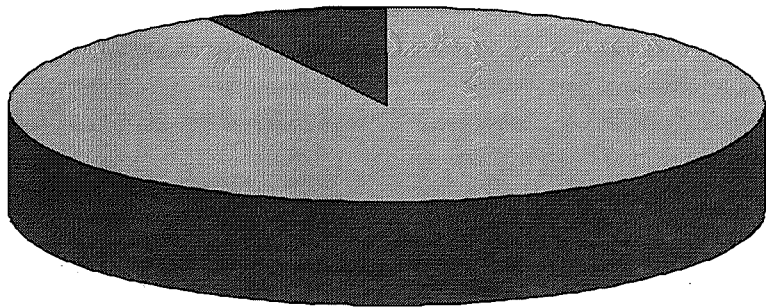


General Fund
99.788%

BUDGET NARRATIVE

2011-2013 Legislatively Approved Budget

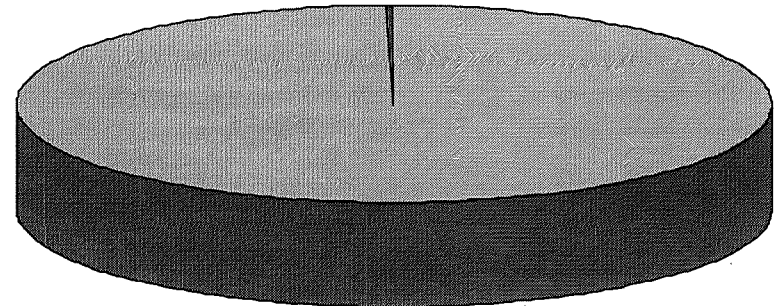
Other Funds
7.717%



General Fund
92.283%

2013-2015 Governor's Recommended Budget

Other Funds
.212%



General Fund
99.788%

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BUDGET NARRATIVE

AGENCY SUMMARY NARRATIVE

b. Mission Statement and Statutory Authority. The Psychiatric Security Review Board's mission is to protect the public through the ongoing review of the progress of "guilty except for insanity" adults and "responsible except for insanity" youth and a determination of their appropriate placement as well as through a hearings process for persons with a "mental health determination" to decide whether their firearm privileges should be restored.

The Psychiatric Security Review Board was created by the legislature pursuant to Chapter 380 Oregon Laws, 1977. The Board's responsibilities were expanded by the 2005 Legislature by establishing a juvenile panel of the Board and again by the 2009 Legislature when it designated the Board as the entity to conduct the Gun Relief Hearings Program for individuals with mental health determinations. The applicable statutes and administrative rules for adults can be found in ORS 161.295 et seq. and OAR 859-01-005 through 859-100-030; for juveniles in ORS 419C.005 et seq. and OAR 859-501-005 through 859-600-0025; and for the Gun Relief Program in Oregon Laws, 2009 Ch. 826 (House Bill 2853) and OAR 859-300-001 et seq.

c. Agency Plans.

- Long-Term Plan:

The Board's long-term goals first seek to continue the initiatives already undertaken by the agency over the course of its history and then to create others in response to the changing circumstances in which the Board and this system find themselves.

First and foremost, the Board aims to continue its outstanding success in fulfilling its primary purpose to protect the public. This directly links with the 10 year outcome of reduced re-entry and likelihood of offenders to commit future crime identified in Strategy 1. This is currently accomplished through the informed and effective determination of the appropriate placement of its clients in a hearing process and the subsequent monitoring of these individuals in the community by staff. The Board collaborates with key partners including Oregon State Hospital (OSH), the Children's Farm Home and Albertina Kerr, Addictions and Mental Health Division (AMHD), Department

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of Human Services' Aging and People with Disabilities Division (APD) and community mental health providers who all play a role in the clients' safe and successful return to a community setting, when appropriate. The Board provides citizens protection from those offenders in need of continued hospitalization while carefully supervising the others who do not need hospital level of care and can be adequately controlled and treated in the community through conditional release. In so doing, the Board performs a critical public safety function as evidenced by its historically very low adult recidivism rate, which so far during this biennium is 2.38%. It has been 2.11% overall since 1997. This factor obviously can be linked to the Oregon Benchmark #65, Adult Recidivism, and is tracked directly by the agency's Key Performance Measure (KPM #1). The Board's KPM #3, percentage of persons maintained on conditional release per month also helps the Board to assess the efficacy of its decision-making and illustrates its success in this arena.

The Board's second goal is linked to the first in that part of the Board's mission and statutory responsibility is to facilitate the timely placement of its clients in the setting deemed most appropriate by the Board in the hearings process. This task is becoming even more critical given the recent opening of a new, but smaller, facility in Salem and with that a new philosophy for its use; the high cost of hospitalization; the State's fiscal crisis; and other systemic issues. In the past this has been challenging for several reasons. Initially, it was due to the lack of funding for a sufficient number of community placements for PSRB clients. This issue eventually came to the forefront and incremental increases in resources were made until the Legislature finally allocated ongoing caseload growth dollars to AMH's budget to address this gap. A number of new community resources were budgeted. However, the road to actual development was neither smooth nor speedy. A struggle ensued with the siting of residential facilities in local communities. That commitment to this population raised public awareness and scrutiny of placements which then resulted in serious siting difficulties throughout the state. Development became a slow, often painful, process. Because of these difficulties a number of the projects planned by AMH and approved by the 2007 Legislature did not come to fruition despite tremendous effort and intent. This situation culminated in the creation of a Governor's Task Force on Siting which ultimately issued recommendations regarding procedures and community involvement in the process. Thus, although the number on conditional release has increased significantly since this effort began in the 2003-05 biennium, it has not kept pace with the need. In fact, in this current biennium only 1 new five bed residential facility is expected to be funded and opened.

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More recently, the issue regarding client movement has centered on internal procedural barriers to release at both the hospital and Board. Board members in recent years have established greater expectations of the hospital regarding the care, assessment and treatment of its clients with particular focus on documentation of those efforts. The Board needs more than just the subjective judgment of staff on which to rely. Those comprehensive assessments regarding violence risk and substance abuse are now required in order for the Board, and ultimately the community, to be confident that it is making informed and effective decisions regarding placement. This resulted in some delays in conditional release planning as many of those evaluations had not been performed previously by hospital staff. With the assistance of the previous Governor's policy advisor, a "coalition" was formed with representatives from PSRB, AMH and OSH to address these barriers which cause inefficiencies and delays. A Memorandum of Understanding was executed and a matrix of goals was created. Great strides have been made in this arena. Continuances due to lack of required evaluations are now a rarer occurrence. The Board and hospital have agreed to an overarching schematic of how patients should move through this level of care. It is the Board's goal to continue these efforts to assure a straight-forward and efficient system from admission to discharge.

However, in the meantime, there are still a number of individuals in the state hospital who no longer need that level of care. This is true despite the fact that supervision of appropriate individuals in community placements is not only safe as evidenced by KPM #1 and #3 but also cost-effective and desirable from the standpoint of rehabilitation and recovery. A huge cost-savings is realized by DHS/OHA and, ultimately, the taxpayers of Oregon when such clients are allowed to return to the community to live in structured and supported settings with treatment services they need, rather than remaining in the state hospital. Current figures show that most regular community supervision slots cost substantially less with the use of Medicaid match than the annual cost of forensic hospitalization which is more than \$250,000 of General Fund dollars. In these economic times, such a benefit cannot be ignored. Further, conditional release advances the State's goals of restoring functioning, and promoting the resiliency and health of an individual in the community while maintaining public safety.

This situation, if not ameliorated, will likely have a serious impact on the State's transformational plan for the care and treatment of persons with mental illness, particularly with regard to the new state hospital. Because approximately 61% of the Salem state hospital's population is comprised of GEI clients, the Board and its staff must keep working closely with

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DHS/OHA and OSH as well as with community mental health providers to insure that these issues are addressed. This is so that the Board's hospitalized clients, whom the Board and its partners have determined are no longer in need of that level of care and could be adequately supervised and treated in the community, can continue to be conditionally released. Progress in this arena will be measured by the number of patients whom the Board has found appropriate for conditional release but for whom the necessary resources are not yet available as well as the number who are awaiting Board action due to lack of required assessments.

To that end, another long-term aim is to continue efforts to develop relationships with community mental health agencies as well as private providers who have not previously worked with Board clients or who are located in underserved areas. This would address one of the concerns articulated in the Governor's Siting Workgroup as well as the intent of 2009 Session's SB 401. That would also enhance our ability to place some of our more challenging sub-populations, including the brain-injured; sex offenders; geriatric patients and a growing number of medically challenged. The services required for the PSRB population are more comprehensive and intense than those now provided for the usual consumer, especially in smaller and more rural counties. The Board will do what it can to support these agencies and serve as an on-going resource for them. Further it will work with AMH to guarantee that funding for such an investment will be adequate and permanent.

In addition, the Board intends to maintain the partnerships it already has in place with existing county agencies and private providers whose outcomes are satisfactory. The Board hopes they will be willing to continue to provide services to PSRB clients despite the scrutiny that comes with this population. The Board will offer whatever resources it has at its disposal, be it training, education, or advocacy, to support a county's efforts in this regard. Because the county is at this point, by law, the local mental health authority, its participation in this endeavor is crucial to the success of community development for PSRB clients.

As a result of the expansion of the Board's mission to include juveniles found "responsible except for insanity" by the 2005 Legislature, another long-term goal is to continue to learn from experience and better meet the needs of those youths placed under the Board's jurisdiction. The agency successfully initiated the original 5-member panel into its role and responsibilities. The Juvenile Board is conducting hearings as required and holding administrative meetings to address issues of concern. Its functioning has been incorporated into the Board's existing infrastructure,

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for the most part, although the work required in such cases is much greater than initially anticipated. However, the new network of community residential and treatment providers who are trained and experienced in dealing with these transitional age youth and willing to work with PSRB has not yet been fully developed by APD or AMH. This may result in these youths remaining in a secure facility or, worse yet, the state hospital, longer than anyone would have contemplated or desired when creating this system. Thus, the Board will be working with AMH/APD to solicit and engage new partners in the developmental disability and mental health systems to work with the juvenile panel to provide necessary community services and, particularly appropriate residential options, for its younger clients. The aim is to reduce the length of time these young persons are committed to secure facilities when appropriate. The juvenile panel is tracking this outcome for purposes of suggested system improvements in the future.

With regard to its newest responsibility, the Board seeks to become a model process for the conduct of gun relief hearings for those individuals who are prohibited from purchasing or possessing a firearm due to a "mental health determination," including persons previously civilly committed or found "guilty except for insanity" or unable to aid and assist. There are approximately 25,000 names of such Oregonians that were entered into the National Instant Criminal Background Check System (NICS) in December 2011 who are eligible to request relief. It intends to facilitate the timely processing of petitions and make appropriate decisions that maintain public safety.

- 2013-15 Short-Term Plan:

Agency Programs - The Psychiatric Security Review Board is the agency that assumes jurisdiction over certain adults who successfully assert the insanity defense. When an adult commits a felony and is found by the court to be Guilty Except for Insanity (GEI) and a substantial danger to others, the judge places the individual under the jurisdiction of the Psychiatric Security Review Board (PSRB) or the Oregon Health Authority (OHA) depending on the nature of the crime and physical placement of the individual. Tier 1 offenders remain under the PSRB's jurisdiction during the length of their term. Tier 2 offenders who are committed to the Oregon State Hospital fall under OHA's jurisdiction while they reside in the hospital. Once a Tier 2 individual is conditionally released to the community, his jurisdiction transfers to the PSRB for monitoring and supervision.

Further it has embarked on the additional responsibility of conducting gun relief hearings for those with a "mental health determination" who have been banned from possessing a firearm who wish

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to have that right restored. It is also required to provide names of those found "GEI" and placed under the Board's jurisdiction to Oregon State Police (OSP) for submission to a national database. It is consolidated into a single program and was initially designed with one set of staff that was responsible for providing statutorily required GEI/REI hearings for PSRB clients and closely monitoring those on conditional release in the community. The other staff unit's duties were primarily to perform all activities necessary to prepare for and ultimately hold the gun relief hearings. However, all staff now perform the required duties for both activities.

The Board is a national award-winning model for successfully managing and treating adults who have asserted the insanity defense. Historically, it has been a General Fund agency with the exception of a very small Other Funds amount resulting from a \$10,000 award from The American Psychiatric Association years ago. However, this biennium it became primarily a General Fund agency but with a greater percentage of Other Funds due to the Gun Relief program that is partially supported with federal funds received by OSP and passed thru to PSRB Federal grant money for the Gun Relief program is not expected to continue through the 2013-15 biennium. It is currently authorized for twelve F.T.E. - an Executive Director, an Operations Policy Analyst, one research analyst, three paralegals, 4 administrative assistants, one office specialist II and an executive secretary.

There are currently 592 individuals under the adult Board's jurisdiction, of which 399 are on conditional release status. Each person under the Board's jurisdiction is entitled to regular administrative law hearings before the Psychiatric Security Review Board. Three of the five members sit as a panel for hearings and make determinations regarding the appropriate placement of its clients. This biennium, the Board is on track to hold a total of approximately 1300 hearings.

The projection for the 2013-15 biennium anticipates no significant reduction in number of hearings despite the implementation of SB 420 and the State Hospital Review Panel. This is because the Board expects an increase in demand for outpatient hearings as the number of clients on conditional release increases. Available historical data supports that premise. It is also anticipated that more persons will be conditionally released directly from court as a result of HB 3100 and that others will move more quickly and efficiently through the state hospital based on legislative changes and internal system improvements.

The Juvenile Panel currently has 19 young persons under its jurisdiction; 6 are in secure facilities and 13 are on conditional release. That Board has the same responsibilities to conduct

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hearings and monitor the youth on conditional release as the adult Board. Although the initial projections for numbers have not been realized, the agency is frankly grateful for the gradual start to this initiative. That is because the workload involved with these cases is much greater than was anticipated based on experience with adults. It requires the full-time attention of a staff person when being addressed, although JPSRB originally did not gain any additional FTE for this purpose. The reality of the number of stakeholders involved and the complexity of the legal and social issues inherent in these cases has now become increasingly clear. For example, for the initial hearings before the Board, there was an average of 117 exhibits entered in the record. For the same type of hearing for an adult, there are usually 18-20 exhibits. The case summary prepared by staff for members of the Juvenile Panel averages 33 pages in length. The average adult summary is usually 8-10 pages. The work involved in preparing these cases is easily three times that of an adult case. Finally, the hearings themselves take substantially longer. That is due in large part to the number of witnesses called which also often exceeds the usual adult situation, as the youth's juvenile counselor, child welfare worker, mental health treatment providers, family members and the youth, himself, may well testify.

The other equally important aspect to that part of the Board's program is the monitoring of clients on conditional release. This is where the increase in workload has manifested itself on the adult side over the past few years and is likely to be more significant in the next. Conditional release is a highly structured and supervised community placement for those who do not need a hospital level of care and can be safely managed in the community. Once again, the percentage of PSRB clients on conditional release is greater than at any time in the Board's history.

When a client is in the community, Board staff coordinate the treatment, case management and public safety concerns with the mental health providers as well as other interested parties. One avenue for monitoring this population is monthly conditional release reports. Another is through the Law Enforcement Data System (LEDS) terminal located in the office, which provides staff with an immediate report of any time police personnel run a PSRB client's name. Currently an average of 40 "hits" and 200 "near hits" are received per month. Researching "hits" requires calls to each law enforcement agency as well as case manager and takes an average of 20-30 minutes for the entire procedure. "Near hits" only take a couple of minutes to address. In addition, there are phone calls and correspondence on a daily basis from case managers to discuss various issues affecting the clients. Staff have experienced a significant increase in these contacts already.

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Modification of a conditional release plan must be reviewed by the Board or Executive Director. Any violation of Board mandates contained in a release order or change in mental status should be immediately reported to the Executive Director. A discussion then ensues regarding the appropriate action to take. The Board has the authority to revoke an individual's conditional release and issue a warrant for the client's immediate return to the state hospital, if necessary. Each revocation requires many telephone calls, drafting of official orders and coordination of transportation with law enforcement and mental health agencies. Then, within 20 days of return to the hospital, the Board must conduct a revocation hearing if it involves a Tier I client. In 2011, the Board averaged approximately two revocations per month, which is a significant decrease from previous years and lowest in Board history. Staff were able to achieve that result this past year by use of alternative interventions such as admission to intensive alcohol and drug residential program or step-ups to residential level of care or additional supports and services. This, of course, is a benefit not only to the individual who maintains his place in the community and his receipt of Social Security benefits but also to OSH as the individual is not admitted there so census is not adversely affected. However, this, too, requires a substantial amount of staff time and energy. Thus far in 2012, the Board has seen an increase in revocations back to the historical average of 4 per month.

The 2009 Session's HB 2853 contained two provisions that expanded the PSRB's duties in a different direction. The recently-created Gun Relief Program for persons with a "mental health determination" was set up and began conducting hearings in 2011. Three F.T.E. were authorized for this purpose. In the short term, the Board's focus was to establish the internal infrastructure and then create administrative rules which would govern the operation of the relief hearings. This process involved collaboration with the stakeholders including firearm advocates and disability rights groups as well as the other state agencies who were involved in the passage of this bill. Additionally, the PSRB completed the Records Reconciliation piece of the legislation during the first half of this biennium. It required the Board to provide Oregon State Police the names and dates of birth of persons who were found G.E.I. of a crime in Oregon in the last 20 years who are thus barred from possessing and/or purchasing a firearm. This information was transmitted in December 2011 to federal officials for inclusion in the national firearm prohibited persons database called "NICS". This effort was also undertaken by the Oregon Judicial Department and Oregon Health Authority to identify individuals who have been either found unable to aid and assist or civilly committed in the same time period so that all with a "mental health determination" will be accurately identified. These people, as well as any so found in the future, are the Board's

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potential customers for purposes of seeking relief from that prohibition. It is too premature to project the number of persons who will petition for a hearing as the data has just recently been included in the federal firearm prohibitor database that leads to denial of a purchase. The Board expects that word will now spread regarding this opportunity, particularly to individuals who are denied a firearm purchase. OSP has calculated that there are 25,000 Oregon "mental health determinations" currently in the national database. The budget allows for one hearing day per month. The costs currently associated with these specific duties are partially paid with Other Funds as federal grant money is passed to PSRB through Oregon State Police.

Environmental Factors - As the state's population grows, so does the number of persons who require mental health services. When the demand for behavioral health services increases, but those necessary community services are not available or are reduced or eliminated due to budget constraints, persons who are unsuccessful in managing their mental illnesses and unable to obtain needed help come to the attention of law enforcement. Due to the lack of viable alternatives, many are subsequently charged with a crime and taken to jail. Thus the number of persons with mental health disabilities who are incarcerated in state and local correctional institutions has risen dramatically in the past few years. Department of Corrections reported that more than 20% of its current inmate population suffer from a major mental illness.

Although the Board is an independent state agency, it does not operate in a vacuum. To the contrary, it is a part of a very interdependent system, including the courts, OHA, DHS, OSH and community mental health programs. It is very reliant on the work of both state hospital staff and community providers to fulfill its mission. The hospital must assess and treat the Board's clients to the point that their risk is adequately mitigated before the Board can consider conditional release. Furthermore, the hospital must provide the documentation of those efforts to aid the Board in making informed and effective decisions. Given the Board's mandate to protect the public, it cannot move patients to the community without that.

To be successful, the Board is also in need of an adequately-resourced community mental health system that is equipped with supports and services the clients require to manage their residual risk in a community setting. The Board's programs have a secondary link to the outcome of "Reinvest resources to achieve stronger community system" in Strategy 2. This is even more critical now with the opening of the newer, but smaller, state hospital in Salem that aspires to be truly a psychiatric hospital rather than a prison alternative. The Board conditionally releases

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individuals to community mental health agencies that agree to treat, monitor and supervise them in their recovery. They must be provided the funding necessary to safely maintain the clients who no longer need a hospital-level of care. Otherwise, the Board will be hindered in its ability and responsibility to facilitate placement in the most appropriate setting.

The price of a forensic bed at OSH is now approximately \$21,000 per month. Placement at even the most secure community facility costs substantially less than that with Medicaid match and is more desirable from the standpoint of rehabilitation and recovery. If the Board is able to continue to release greater numbers of individuals as has been the trend and move them through the continuum of residential care, it will reduce the need for state hospital forensic beds. That, in turn, could then free up resources for an increased investment in community mental health services which is desperately needed.

Legal issues will also impact the Board's ability to achieve desired results. The pending US Department of Justice lawsuit against the state and OSH is a prime example. Although the Board is not directly involved in the litigation, the changes that it has initiated and/or that will eventually result regarding the care and treatment of hospital patients will certainly affect the Board's operation.

The stated goal of the litigation was to improve the staffing levels and treatment processes so that patients move more quickly through the hospital, thus reducing length of stay. The patient is to be discharged once clinically assessed as no longer needing hospital level of care.

All of that implicates the Board and its functioning. It assumes that the Board will have the resources to accomplish that change with regard to both hearings and monitoring. When a GEI client leaves OSH, the vast majority remain under the Board's jurisdiction. Conditional release status requires much more Board staff attention than hospitalization. Clients have to be closely monitored and supervised. There is significantly more daily contact and correspondence involved.

Finally, recent legislative changes are expected to aid the mental health system in its transformational efforts. They could have a significant effect on the Board as well. HB 3100, which the Board jointly proposed with AMH and the Legislature approved in 2012, requires certification of forensic evaluators who perform GEI and Aid and Assist assessments as well as standardization of the contents of those reports. The goal of this law was to instill greater

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consistency and confidence in the process. The underlying premise of that piece of the legislation was that it will be more likely that only appropriate individuals will be allowed to assert the insanity defense if the evaluators are forensically trained in the applicable law. Further, the reports generated will be of more use and value to the courts, the hospital and the Board.

In addition, the bill eliminated Board jurisdiction for misdemeanants found GEI and mandated those found GEI of Class C Felony to undergo a community mental health agency evaluation for possible conditional release consideration. This will slightly reduce the total number of clients under the PSRB, as misdemeanants comprised less than 2% of the Board's clientele, but could increase the number on conditional release and, with that, staff workload.

Agency Initiatives - The Board's primary aim in the next biennium, as it is each biennium, is to protect the public and fulfill its other statutory mandates for its clients. As noted above, this goal is linked to Oregon Benchmark #65 and #66 and the Safety Outcome Areas outlined in Strategy 1, "Reduced re-entry and likelihood of offenders to commit future crime." This goal is tracked by the agency's KPM #1. Part of that mandate is to facilitate client's placement in the most appropriate level of care. The system will likely expend greater pressure in the not distant future to move PSRB patients more quickly through the hospital setting. The new state hospital is relying on that to happen as there are fewer beds than in the old facility. But this effort to reduce length of unnecessary stays requires not only the development of sufficient community resources but also the ability of the Board to handle and monitor an even greater number of clients on conditional release. That number totals more than 67% of the Board's population already. The Board intends to do its best to manage this responsibility within the resources provided.

d. Criteria for 2013-2015 Budget Development - Oregon Benchmark #65 and #66, the Board's three key performance measures for both populations, the adult and juvenile Boards' relevant statutes and the new statutory provisions establishing the Gun Relief and Records Reconciliation Program and addressing both the "front door" (HB3100) and "back door" (SB 420) were all utilized to develop the agency-requested budget. The budget was regularly discussed at administrative meetings of both panels. One entire meeting was spent on this matter. A review of the Board's mission and goals was undertaken in this context as well, especially when arriving at the reduction options to propose as required.

Agency Request

Governor's Recommended

Legislatively Adopted

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BUDGET NARRATIVE

The essential packages relate only to state-required adjustments for Non-PICs Personnel Service items and standard inflation rate.

e. Performance Measurement Criteria - The PSRB initially established its performance measures in 1992 when the State first required implementation of this concept. During that process, the Board developed its mission statement, which has been amended with the addition of the Juvenile Panel and Gun Relief program. From the original mission statement, the Board created 6 performance measures to gauge the Board's success in achieving its mission. Three of the measures were to demonstrate the Board's effectiveness, and the other three were to reflect its efficiency. Further, although the PSRB is consolidated into 1 program unit there are three distinct arenas within it. The first two are Adult GEI and Juvenile REI operations which both have two elements: holding hearings and monitoring those on conditional release. The Board ensured that there were outcomes that related to both of those functions. The Board has tracked and utilized that data on a quarterly basis ever since. The third arena is the gun relief operations.

When performance measures became an integral part of the State's budgetary process in 2001, the agency once again reviewed its mission statement to break out the key measures and intermediate goals it desired to meet and report. In so doing, it was noted that the Board's fundamental mission and goals had changed little since 1992. Thus the performance measures developed in 1992 remain in effect.

However, based on feedback from the agency's legislative budget subcommittee in 2005, the Board now utilizes only 3 of those for external reporting purposes. Each gauges the Board's progress towards achieving its goals. Each is based on accurate and reliable data as the agency collects the necessary information itself on an ongoing basis, at least monthly. One, the percentage of revocations based on commission of a felony, has a primary link to Benchmark #65 - Adult Recidivism and #66 - Juvenile Recidivism. Although that Benchmark refers to "paroled" offenders convicted of a new felony, the situation under the Board is quite analogous. Conditional release is considered by many to be mental health parole for those who have committed a crime but successfully asserted the insanity defense and were placed under the Board's jurisdiction rather than the Department of Corrections. Keeping our clients from re-offending contributes to public safety in the very same way.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 19

BUDGET NARRATIVE

The agency's fourth is the standardized customer service performance measure which the Board implemented two biennia ago and is reporting for the fourth time.

The last one is the new Business Best Practices measure which is being reported for the third time.

The other 3 performance measures of the original six that we have used in the past are tracked for internal monitoring and reporting purposes.

The Board is tracking the same measures for juvenile clients as it does for its adults - percent of recidivism; conditional releases maintained and timely hearings. Although based on a small number of clients thus far, the results are consistent with the Board's experience with adults. That is the recidivism rate since 2007 is 0%; percent maintained on conditional release each month is approximately 98% while timeliness exceeds 76%.

Because the Gun Relief program is still in the early stages of development, performance measures specific to this area have not yet been created. This endeavor will be more challenging because once a hearing is held and decisions rendered, the case is closed. The Board has no further role with the petitioner. Thus it will have no way to track what, if anything, happens if gun rights are restored. However, the Board does intend to develop some for reporting purposes in the next biennium.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 20

PSYCHIATRIC SECURITY REVIEW BOARD

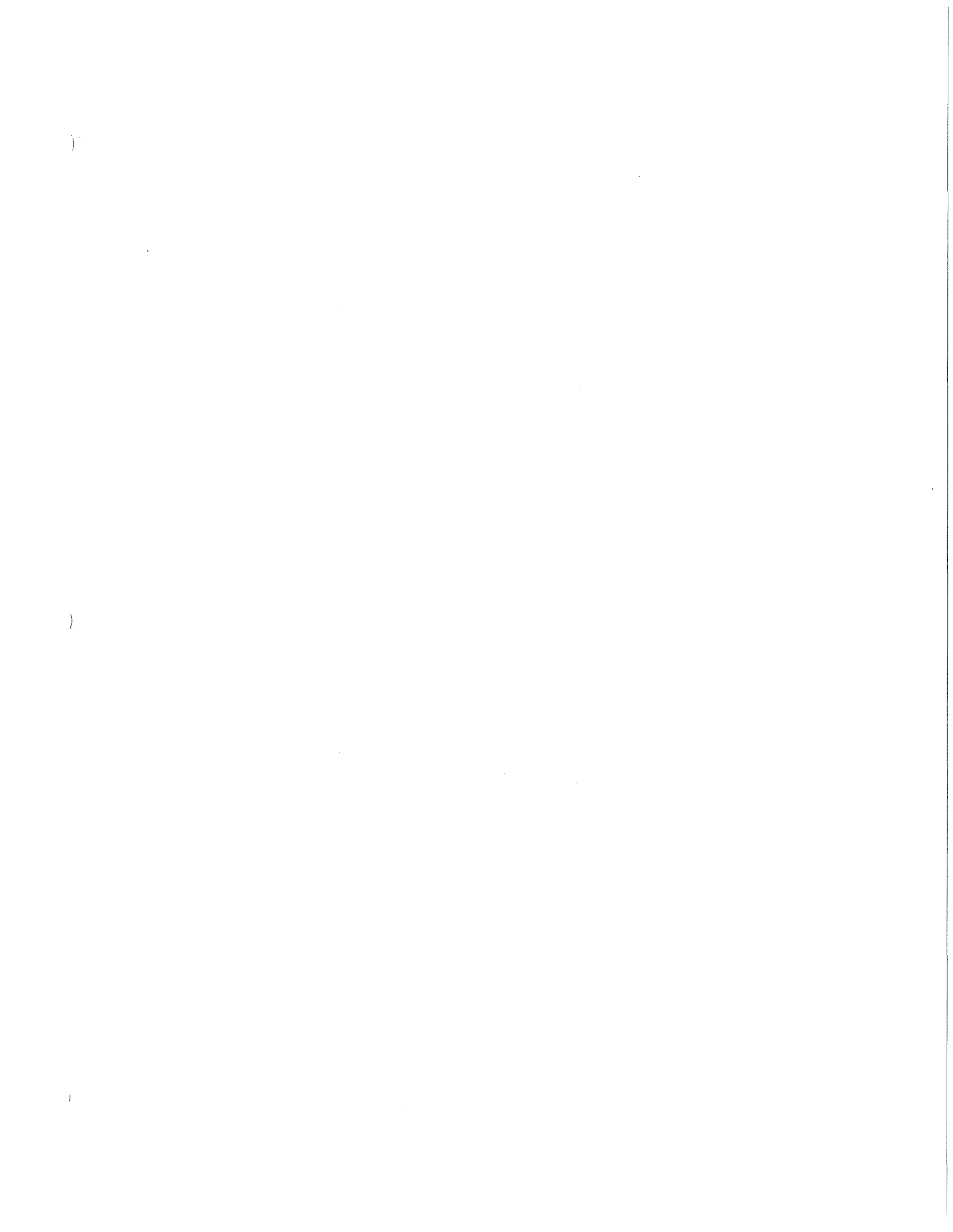
Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date: 8/31/2012

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1 a	RECIDIVISM RATE - Percent of revocations of conditional release based on commission of felony - Adults.
1 b	RECIDIVISM RATE - Percent of revocations of conditional release based on commission of felony- Juveniles.
2 a	TIMELINESS OF HEARINGS - Percentage of hearings scheduled within statutory timeframes - Adults.
2 b	TIMELINESS OF HEARINGS - Percentage of hearings scheduled within statutory timeframes- Juveniles.
3 a	MAINTENANCE OF RELEASED CLIENTS - Percentage of conditional releases maintained in community per month - Adults.
3 b	MAINTENANCE OF RELEASED CLIENTS - Percentage of conditional releases maintained in community per month - Juveniles.
4	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
5	BEST PRACTICES - Percent of total best practices met by the Board.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	Title: Rationale:



PSYCHIATRIC SECURITY REVIEW BOARD

I. EXECUTIVE SUMMARY

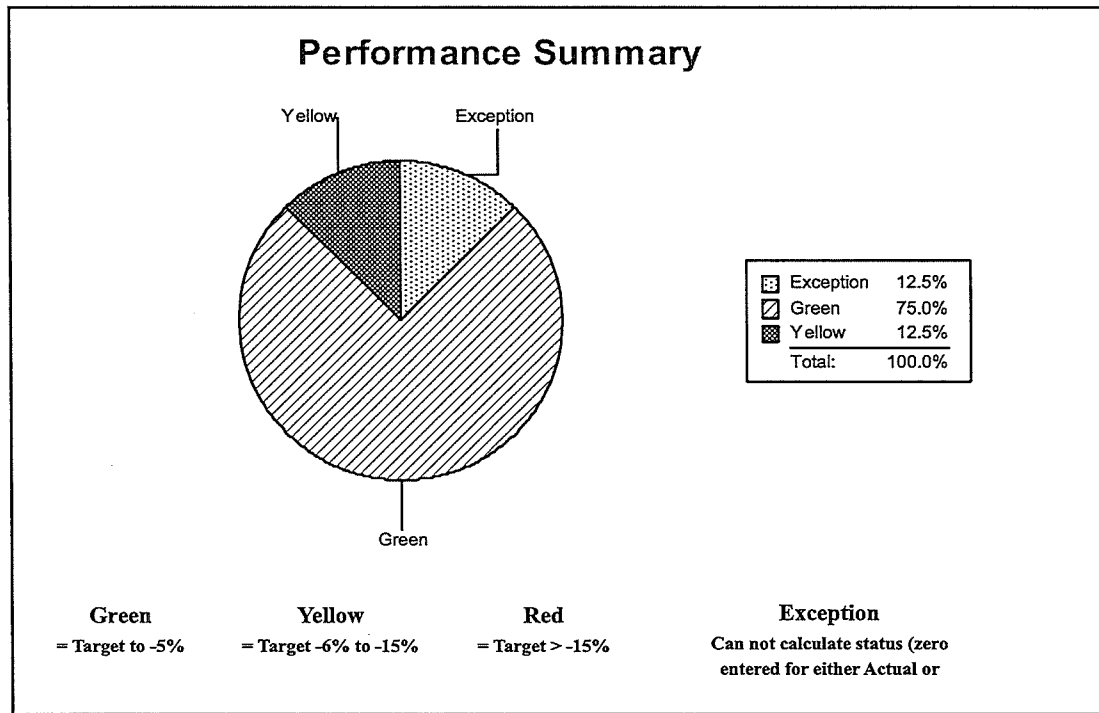
Agency Mission: The Psychiatric Security Review Board's mission is to protect the public through the ongoing review of the progress of “guilty except for insanity” adults and “responsible except for insanity” youth and a determination of their appropriate placement as well as through the conduct of hearings to decide whether persons with mental health determinations should have their firearm privileges restored.

Contact: Mary Claire Buckley, J.D., Executive Director

Contact Phone: 503-229-5596

Alternate:

Alternate Phone:



1. SCOPE OF REPORT

The Psychiatric Security Review Board is consolidated into one program that effectively provides statutorily required hearings for adult and juvenile clients and close supervision of those on conditional release in the community. The two aspects of the Board’s program, hearings and monitoring, are addressed by the five reported performance measures. Recently, the Board was assigned an additional task by the Oregon legislature – gun relief hearings. Mandated by federal and State law, this program allows persons previously barred from

possessing a firearm based solely on a state judicial mental health determination, the ability to petition for restoration of that privilege. The Board is in its first full year of conducting its gun relief hearings after finalizing the administrative rules and policies to govern this program in late 2011. As a result, the Board has not yet developed KPMs for this program.

2. THE OREGON CONTEXT

As the State's population continues to grow, so does the number of persons who require mental health services. When the demand for behavioral health services increases, but those necessary community services are reduced or eliminated or are not accessed for whatever reason, persons who are unsuccessful in managing their mental illness and unable to obtain needed help come to the attention of law enforcement personnel. In Oregon, the number of persons with mental health diagnoses involved in the criminal justice system has grown significantly as evidenced by the numbers housed in local jails and Department of Corrections' institutions. Once charged with a crime, historically a very small percent of defendants opt for the insanity defense and, usually by stipulation, are placed under the Psychiatric Security Review Board. The Board has been cited as a national model for the management and treatment of insanity clients. As a result, the 2007 Legislature created a Juvenile Panel to assume jurisdiction over youth who are found "Responsible Except for Insanity." In fulfilling its statutory mandate the Board's primary purpose is to protect the public. Thus, it serves a critical societal need and contributes to the high-level outcome measures #65 of the Oregon Benchmarks – Adult Recidivism and #66 - Juvenile Recidivism. Its work necessarily requires collaboration with a number of partners in both the criminal justice and mental health systems, including judges, district attorneys and defense attorneys as well as OHA's Addictions and Mental Health Division and DHS's Seniors and Persons with Disabilities Division, Oregon State Hospital, local mental health authorities, county and community mental health agencies and other treatment and residential providers.

3. PERFORMANCE SUMMARY

The summary chart indicates that the Board is meeting or exceeding its target on four measures and making good progress in meeting one of its critical measures. The long-standing issue regarding timeliness of hearings reflects the consequence of inadequate Board staffing for many years. The Board achieved some improvement in 2007 as the result of some staff working 15 hours a week overtime to get the job done. The Board, Budget and Management Division (BAM) and Human Resource Services Division (HRSD) recognized that this situation could not be abided. An HRSD analysis was conducted that concluded that only 8 full hearings and 6 administrative hearings could be prepared in a 40 hour workweek with the level of staffing authorized at that time. Thus the number of hearings scheduled per day was reduced to that number and that, in turn, resulted in a reduction of timely hearings. Budget cuts and furlough days contributed to an even greater reduction in timeliness in 2009. The 2011 Legislature was very concerned about the Board's performance in this area and its effect on the system as a whole and thus allocated 2 new FTE to help address this issue. Although it is not reflected in the data of this report, the timeliness of new adult hearings has jumped to 94.5% since new staff was hired in the fall of 2011. Additionally, the backlog of late hearings will be eliminated by September 2012 which will improve the Board's overall performance on this measure. Finally, the Board's Best Practices continues to improve since it began measuring this in 2008. The state recommended score card shows that the Board has a

strong foundation in providing ethical and fiscally responsible oversight to this agency.

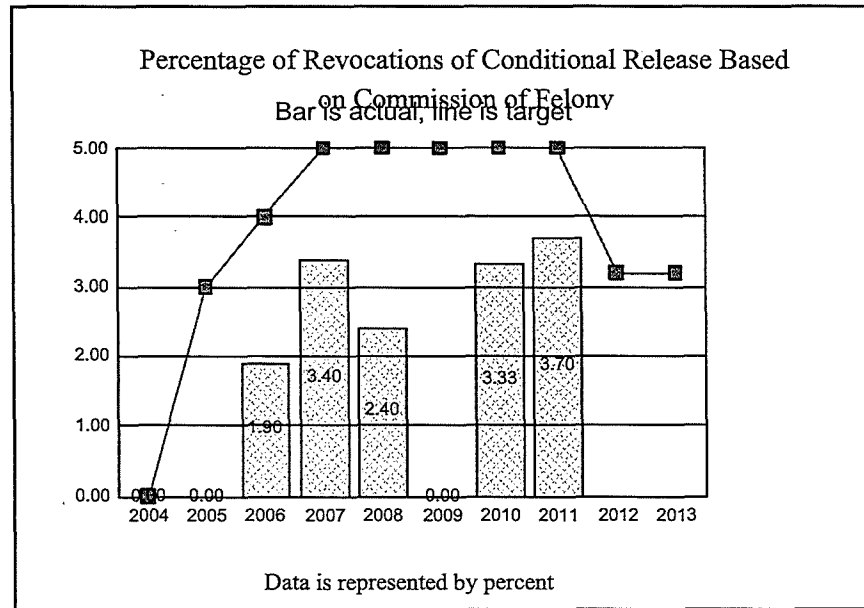
4. CHALLENGES

The Board anticipates a continued growth in the number of persons on conditional release. Currently, the Board has the highest number of clients on conditional release in its 35 year history. Most changes to a client's conditional release order require Board action, be it at an administrative or full hearing. Due to the nature of the population the Board serves, it is by definition in the risk business. The more persons on conditional release, the greater the chance at least statistically, of someone re-offending. Obviously, the Board does its utmost to mitigate that risk but it cannot be eliminated under our system. The same is true for the number who remain in the community each month. The greater the number on conditional release, the more likely some may need to return to the hospital for more intensive treatment due to the very nature of mental illness and its symptomology or due to relapse of a co-occurring disorder. Finally, with regard to timeliness of hearings, this is always going to be a challenge as a result of the lack of leeway in our measure – if the hearing is but a day off its statutory due date, it is late. Further, it is affected by how many hearing days are budgeted and the fact that the mandated timeframes do not always sync with the hearing schedule which is held at most weekly and always on Wednesdays. The previous major challenge of lack of sufficient staffing to prepare files for timely hearings was finally addressed by the 2011 Legislature with the addition of FTE to meet the demand.

5. RESOURCES AND EFFICIENCY

The Board's Legislative Approved budget amount for the 2011-13 biennium is \$2,281,320.00. The reported measure that reflects efficiency is #02, the percentage of hearings scheduled within statutory timelines. The Board also keeps two other efficiency measures for internal tracking and management use.

KPM #1a	RECIDIVISM RATE - Percent of revocations of conditional release based on commission of felony - Adults.	1992
Goal	To protect the public.	
Oregon Context	Oregon Benchmark #65 - Adult Recidivism.	
Data Source	Agency records - affidavits in support of revocation order which outline reason for revocation, done quarterly.	
Owner	Mary Claire Buckley, J.D., Executive Director – (503) 229-5596	



1. OUR STRATEGY

The Board's strategy is to maintain public safety by engaging in effective decision-making regarding appropriate placement of its clients and the subsequent monitoring of those living in the community. Its partners in this endeavor include OHA's Addictions and Mental Health

Division and DHS' Developmental Disabilities Division; Oregon State Hospital and a host of community agencies and treatment providers.

2. ABOUT THE TARGETS

The Board originally set its target at 0% based on its statutory mandate. However, after discussion with the Progress Board, it realized that that may have been a worthy goal but was unrealistic given this population so the target was adjusted. The target increased each year due to the anticipated rise in the number of clients that would be conditionally released in the community. Clearly, the lower the actual percent, the better, as the safer the community is.

3. HOW WE ARE DOING

For the three previous years, the Board has reduced this percentage for its adult clients. Currently the Board is supervising 399 adult clients on conditional release. This is the highest number of clients on conditional release in the Board's history. The current low recidivism rate of 2.04% for adult clients is a testament to the Board's diligent oversight of these numerous clients and agencies involved.

4. HOW WE COMPARE

The Psychiatric Security Review Board is a unique model for the management and treatment of those who successfully assert the insanity defense. There are no public or private industry standards for this population. The State of Connecticut established a system modelled after, but not identical to, Oregon's. For 2009, it reported a recidivism rate of 0%. At the time, it should be noted that Connecticut's program only had 27 clients on conditional release. This Board, on the other hand, oversaw 367 clients on conditional release during this same time, yet was still able to maintain the same rate. The Board would cite the Department of Corrections' 2009 recidivism rate of 31% as the closest comparison to an agency in Oregon.

5. FACTORS AFFECTING RESULTS

The Board has created a variety of methods to independently monitor both the status of its clients on conditional release and the efficacy of their community treatment providers. For example, the Board has an agreement with the Oregon State Police's Law Enforcement Data Systems (LEDS) to be notified whenever a Board client is "run" by a law enforcement agency. Board staff then contacts that law enforcement agency, and gets information about the situation involving the client. This communication invariably leads to a discussion about how the client and his/her treatment provider are performing. Similarly, the Executive Director travels around the state of Oregon visiting the network of providers that has been established and trains their staff. However, these formal and informal methods of oversight

are very labor intensive. Board staff have to be familiar with all 399 (current) clients on conditional release to be able to instantly respond to the variety of calls that come in. Staff must be able to summarize these communications with the varied parties in the community clearly and concisely to the Board. The Board also must keep abreast of a client's progress in the community for they are asked to make numerous decisions regarding the individual's status throughout the term of their jurisdiction. The Board is currently able to maintain its success on this measure. However, any changes in staffing may cause a rapid decline. Although it is the Board's responsibility to make informed and effective decisions regarding the readiness of a client to return to live in the community without further violations of the law, it is extremely dependent on Oregon State Hospital to provide complete and accurate information on which to base those determinations. Further, the Hospital has to provide the client the treatment and skills necessary to be successful in a community setting. In addition, the community agency must provide the structure, support and supervision necessary for a client's successful reintegration.

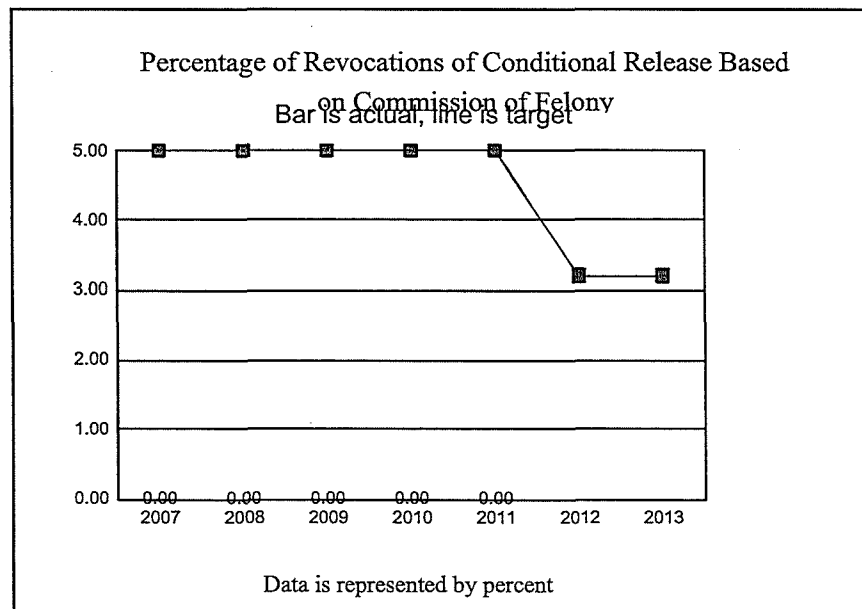
6. WHAT NEEDS TO BE DONE

The Board and staff need to continue their successful efforts to assure public safety by demanding adequate and accurate information from Oregon State Hospital staff and community treatment teams on which they can base these critical decisions.

7. ABOUT THE DATA

The reporting cycle is based on a calendar year. However, the data is collected and tallied on a quarterly basis from the revocation orders issued by the Board. Any individual who commits a new felony offense while on conditional release would be automatically revoked. This information is highly reliable as an affidavit is required for each revocation which sets forth the reason for the revocation warrant.

KPM #1b	RECIDIVISM RATE - Percent of revocations of conditional release based on commission of felony- Juveniles.
Goal	To protect the public.
Oregon Context	Oregon Benchmark #66 - Juvenile Recidivism.
Data Source	Agency records - affidavits in support of revocation order which outline reason for revocation , done quarterly.
Owner	Mary Claire Buckley, J.D., Executive Director – (503) 229-5596



1. OUR STRATEGY

The Board’s strategy is to maintain public safety by engaging in effective decision-making regarding appropriate placement of its clients and the subsequent monitoring of those living in the community. Its partners in this endeavor include OHA’s Addictions and Mental Health

Division and DHS' Developmental Disabilities Division; Oregon State Hospital; Secure Adolescent Intensive Program (SAIP) at the Children's Farm Home; Secure Intensive Treatment Program (ITP) at Albertina Kerr and a host of community agencies and treatment providers.

2. ABOUT THE TARGETS

The target for this juvenile performance measure is identical to the adult target due to the similarity in programs. Clearly, the lower the actual percent, the better, as the safer the community is.

3. HOW WE ARE DOING

The board currently maintains 13 juvenile clients on conditional release. The recidivism rate of 0% over the last five years is a testament to the Board's diligent oversight of these clients and the agencies involved.

4. HOW WE COMPARE

The Psychiatric Security Review Board is a unique model for the management and treatment of those juveniles who successfully assert the insanity defense. There are no public or private industry standards for this population. The Board would cite the Oregon Youth Authority's recidivism rate of 28.1% as the closest comparison to an agency in Oregon.

5. FACTORS AFFECTING RESULTS

The Board has created a variety of methods to independently monitor both the status of its clients on conditional release and the efficacy of their community treatment providers. For example, the Board has an agreement with the Oregon State Police's Law Enforcement Data Systems (LEDS) to be notified whenever a Board client is "run" by a law enforcement agency. Board staff then contacts that law enforcement agency, and gets information about the situation involving the client. This communication invariably leads to a discussion about how the client and his/her treatment provider are performing. Similarly, the Executive Director travels around the state of Oregon visiting the network of providers that has been established and trains their staff. However, these formal and informal methods of oversight are very labor intensive. Board staff have to be familiar with all current clients on conditional release to be able to instantly respond to the variety of calls that come in. Staff must be able to summarize these communications with the varied parties in the community clearly and concisely to the Board. The Board also must keep abreast of a client's progress in the community for they are asked to make numerous decisions regarding the individual's status throughout the term of their jurisdiction. The Board is currently able to maintain its success on

this measure. However, any changes in staffing may cause a decline in this ability. Although it is the Board's responsibility to make informed and effective decisions regarding the readiness of a client to return to live in the community without further violations of the law, it is extremely dependent on Oregon State Hospital and SAIP/ITP staff to provide complete and accurate information on which to base those determinations. Further, these facilities have to provide the client the treatment and skills necessary to be successful in a community setting. In addition, the community agency must provide the structure, support and supervision necessary for a client's successful reintegration.

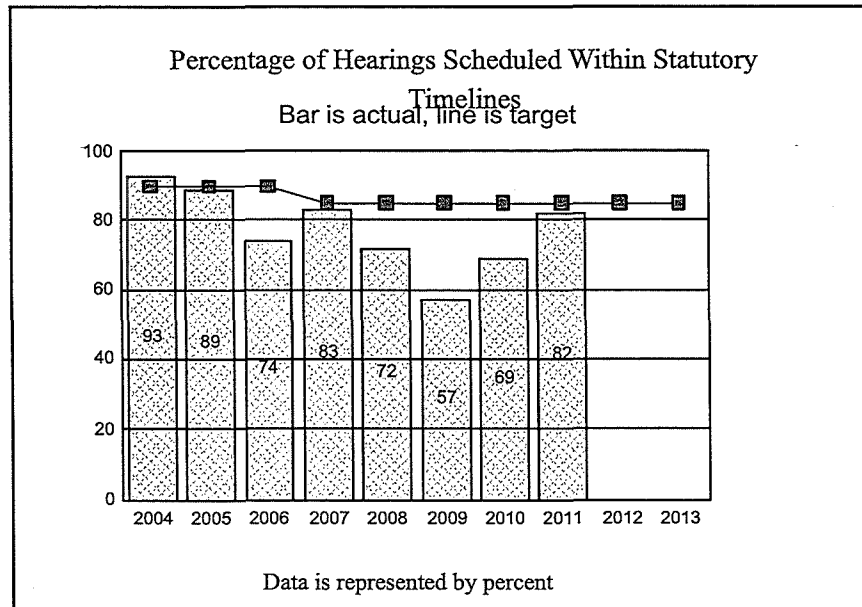
6. WHAT NEEDS TO BE DONE

The Board and staff need to continue their successful efforts to assure public safety by demanding adequate and accurate information from the State Hospital, SAIP and ITP staff and community treatment teams on which they can base these critical decisions.

7. ABOUT THE DATA

The reporting cycle is based on a calendar year. However, the data is collected and tallied on a quarterly basis from the revocation orders issued by the Board. Any individual who commits a new felony offense while on conditional release would be automatically revoked. This information is highly reliable as an affidavit is required for each revocation which sets forth the reason for the revocation warrant.

KPM #2a	TIMELINESS OF HEARINGS - Percentage of hearings scheduled within statutory timeframes - Adults.	1992
Goal	To review client's progress in a timely manner and protect clients' due process rights .	
Oregon Context	Timeliness and Agency Mission	
Data Source	Agency records – hearing dockets and client files with pertinent dates.	
Owner	Mary Claire Buckley, J.D., Executive Director – (503) 229-5596	



1. OUR STRATEGY

The Board's intent is to set each client's hearing within the required timelines set by statute . Staff maintain a running calendar outlining when each PSRB client's particular hearing is due which is utilized to set the weekly Board docket.

2. ABOUT THE TARGETS

The Board adjusted this target as well because its original goal was far too ambitious given the reality of the hearing schedule. The Board reduced it to what was thought to be a more reasonable figure. In this situation, the higher the percent, the better the Board has done.

3. HOW WE ARE DOING

For the adult clients, the Board failed to meet its 85% on-time target due to inadequate staffing levels during the previous five years. As noted in last year's Annual Performance Progress Report, a DAS time study showed that staffing levels prior to 2011 could only prepare 8 full and 6 administrative hearings on its weekly docket. With the steadily increasing number of clients placed under the Board jurisdiction over the last several years, this created an increased demand for more hearings that the Board's existing staff level could not meet. The 2011 Legislature realized this and allocated two new FTEs to assist the Board in meeting this performance goal. Since the hiring of this staff, performance of this measure has increased to 94.5%. However, due to the previous backlog and understaffing over the years, overall performance reflects that the Board did not meet this goal. Staff expects the backlog to be eliminated by September 2012 and consequently, this performance measure should be achieved when the next 2013 APPR report is submitted.

4. HOW WE COMPARE

Given the unique nature of the PSRB and its operations, the Board is not aware of any comparable public or private industry standards.

5. FACTORS AFFECTING RESULTS

The Board's more recent targets reflect the fact that there will always be a percentage of hearings that cannot be held in a timely fashion. Timeliness is often affected by circumstances outside the Board's control. The demand for hearings is directly related to the number of clients placed under the Board's jurisdiction. The Board has no control over how many clients are placed under its jurisdiction. Additionally, hearings cannot be conducted without the timely submission of reports and evaluations generated by outside agencies, be it the monthly reports submitted by community case managers or the various mental health records generated by the Oregon State Hospital. The addition of mandatory furlough days starting in July of 2011 further decreased the number of hearings the Board was able to hold in a timely fashion. Finally, reducing staffing levels or redirecting current staff into other areas will result in the Board not being able to meet this measure.

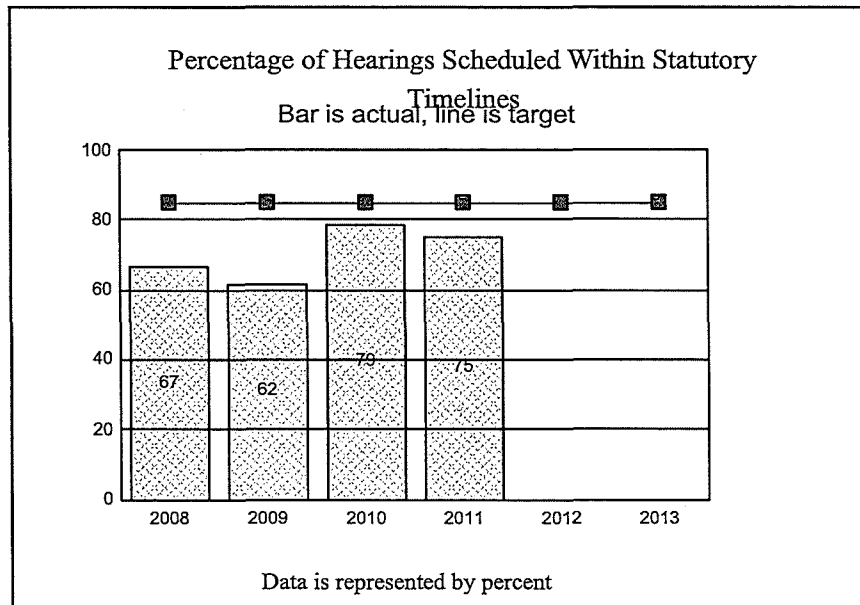
6. WHAT NEEDS TO BE DONE

Board staff has worked diligently this past year to create LEAN processes inside the agency as well as with community providers and hospital staff to ensure that necessary documentation and witnesses are available for hearings . Ongoing evaluation and improvement in this arena will ensure that the Board continues to meet this performance measure.

7. ABOUT THE DATA

The reporting cycle for this measure is the calendar year. However, the data is collected weekly and tallied on a quarterly basis from the calendar and computer reports generated that outline when each client's particular hearing is due .

KPM #2b	TIMELINESS OF HEARINGS - Percentage of hearings scheduled within statutory timeframes- Juveniles.	
Goal	To review juvenile client's progress in a timely manner and protect clients' due process rights .	
Oregon Context	Timeliness and Agency Mission	
Data Source	Agency records – hearing dockets and client files with pertinent dates.	
Owner	Mary Claire Buckley, J.D., Executive Director – (503) 229-5596	



1. OUR STRATEGY

The Board's intent is to set each client's hearing within the required timelines set by statute . Staff maintain a running calendar outlining when each PSRB client's particular hearing is due which is utilized to set the weekly Board docket .

2. ABOUT THE TARGETS

The target for this juvenile performance measure is identical to the adult target due to the similarity in the hearing process. In this situation, the higher the percent, the better the Board has done.

3. HOW WE ARE DOING

The juvenile hearings are currently meeting this on-time target. This is significant improvement from the previous four years when the Board failed to meet its 85% target.

4. HOW WE COMPARE

Given the unique nature of the PSRB and its operations, the Board is not aware of any comparable public or private industry standards.

5. FACTORS AFFECTING RESULTS

The Board's historical targets reflect the fact that there will always be a percentage of hearings that cannot be held in a timely fashion. The demand for hearings is directly related to the number of clients placed under the Board's jurisdiction. Due to the limited demand for juvenile hearings in the first few years of its program's development, the Board met an average of once per month. If a particular hearing deadline did not sync with the monthly hearing schedule, it was counted as late. Despite this, juvenile hearings were typically conducted within days of the statutory deadline.

6. WHAT NEEDS TO BE DONE

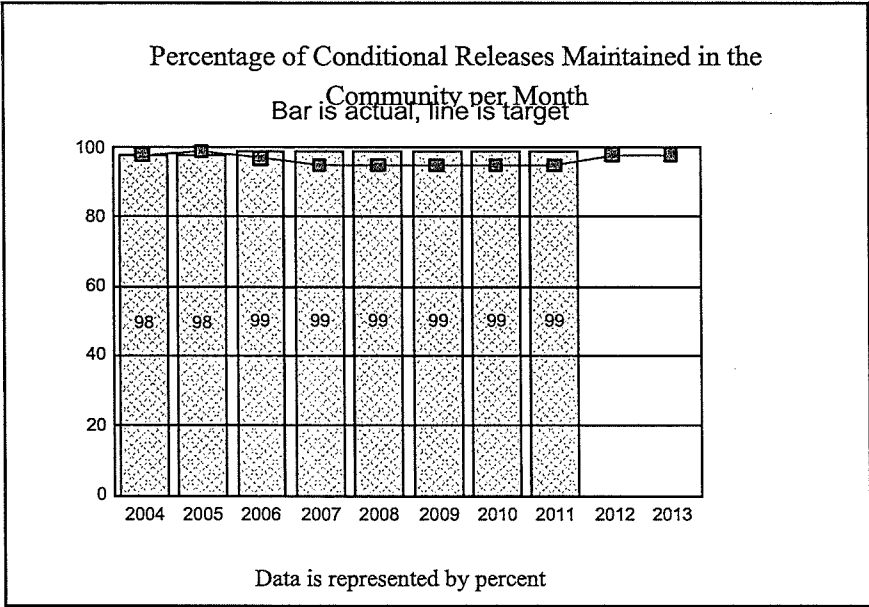
Board staff has worked diligently this past year to create LEAN processes inside the agency as well as with community providers and hospital staff to ensure that necessary documentation and witnesses are available for hearings. Ongoing evaluation and improvement in this arena will ensure that the Board continues to meet this performance measure.

7. ABOUT THE DATA

The reporting cycle for this measure is the calendar year. However, the data is collected weekly and tallied on a quarterly basis from the

calendar and computer reports generated that outline when each client's particular hearing is due .

KPM #3a	MAINTENANCE OF RELEASED CLIENTS - Percentage of conditional releases maintained in community per month - Adults.	1992
Goal	To determine appropriate community placement and conditions of release so that a client is successfully reintegrated and public safety is maintained.	
Oregon Context	Agency mission and OBM #65 – Recidivism which may be impacted.	
Data Source	Agency records – revocation orders and monthly statistical reports.	
Owner	Mary Claire Buckley, J.D., Executive Director – (503) 229-5596	



1. OUR STRATEGY

The Board seeks to make appropriate decisions regarding community placement so that its clients remain on conditional release status and do not engage in criminal activity nor need to be returned to Oregon State Hospital.

2. ABOUT THE TARGETS

The Board lowered its target in this area due to the anticipated and actual increase in the number of clients who were placed on conditional release status during the biennium. It was thought that with more clients in the community, it was likely that more revocations would occur that would, in turn, reduce the number who stayed in the community. In this measure, the higher the number, the better the performance.

3. HOW WE ARE DOING

The Board is in its seventh year of maintaining the Conditional Release of 99% of its adult clients. Over the last five years, the Board has met this goal in all but one of the years for juvenile clients. This impressive rate is due to the Board's ability to assure that those leaving the Oregon State Hospital or the secure in-patient treatment facility have the necessary treatment, supports and services necessary to be safely and successfully managed in the community.

4. HOW WE COMPARE

There are no relevant public or private industry standards related to this population with which to compare.

5. FACTORS AFFECTING RESULTS

Authorizing release to the community program and residential facility most fitting to a client's needs is critical to the client's success and the Board's ability to meet its target in this area. Also, continuous communication between the Board staff and treatment providers is essential. Community case managers must keep Board staff apprised of a client's status so that the Board can intervene early in any difficulties that present themselves. Access to alternatives to Oregon State Hospital such as residential alcohol and drug treatment programs or community hospitalization are an important resource for the Board to have available to reduce revocations. Again, the success of the Board in meeting this measure is directly related to an extensive amount of communication amongst all the stakeholders which is the direct result of the Board's current staffing levels. Reducing staffing levels or redirecting current staff into other areas will result in the Board not being able to meet this measure.

6. WHAT NEEDS TO BE DONE

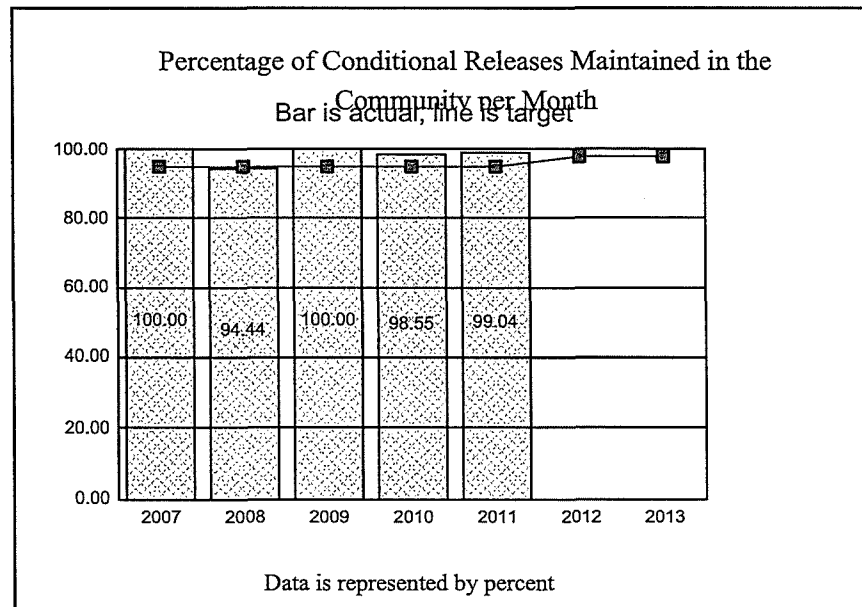
The Board and staff need to continue to provide whatever supports are necessary to maintain its clients in a community setting. This, in

turn, requires OHA's and DHS' commitment to provide the financial resources necessary to access appropriate alternatives to State hospitalization. The Board must also continue to facilitate new or differing treatment modalities amongst these parties . There are over 40 different agencies providing treatment to Board clients on conditional release . The Board has always welcomed new treatment providers but must make sure that they comply with evidence based practices and that public safety is never compromised. It also must make sure that Oregon State Hospital is giving these agencies the information needed to properly judge the client's level of risk and whether a client will fit in with a particular community treatment provider. By taking a proactive role in this arena, the Board hopes to help keep Oregon safe.

7. ABOUT THE DATA

The reporting cycle is based on a calendar year. However, the data is collected and tallied on a quarterly basis from the revocation orders issued by the Board.

KPM #3b	MAINTENANCE OF RELEASED CLIENTS - Percentage of conditional releases maintained in community per month - Juveniles.	
Goal	To determine appropriate community placement and conditions of release so that a juvenile client is successfully reintegrated and public safety is maintained.	
Oregon Context	Agency mission and OBM #66 – Recidivism which may be impacted.	
Data Source	Agency records – revocation orders and monthly statistical reports.	
Owner	Mary Claire Buckley, J.D., Executive Director – (503) 229-5596	



1. OUR STRATEGY

The Board seeks to make appropriate decisions regarding community placement so that its juvenile clients remain on conditional release status and do not engage in criminal activity nor need to be returned to a secure hospital.

2. ABOUT THE TARGETS

Due to its existing conditional release process for adults, the Board used the same target for its juvenile clients. In this measure, the higher the number, the better the performance.

3. HOW WE ARE DOING

In the last five years, the Board has met this goal in all but one of the years for juvenile clients. This impressive rate is due to the Board's ability to assure that those leaving the secure hospital have the necessary treatment, supports and services necessary to be safely and successfully managed in the community.

4. HOW WE COMPARE

There are no relevant public or private industry standards related to this population with which to compare.

5. FACTORS AFFECTING RESULTS

Authorizing release to the community program and residential facility most fitting to a client's needs is critical to the client's success and the Board's ability to meet its target in this area. Also, continuous communication between the Board staff and treatment providers is essential. Community case managers must keep Board staff apprised of a client's status so that the Board can intervene early in any difficulties that present themselves. Access to alternatives to the hospital such as respite care or having the ability to "step up" a client to a 24/7 residential facility is an important resource for the Board to have available to reduce revocations.

6. WHAT NEEDS TO BE DONE

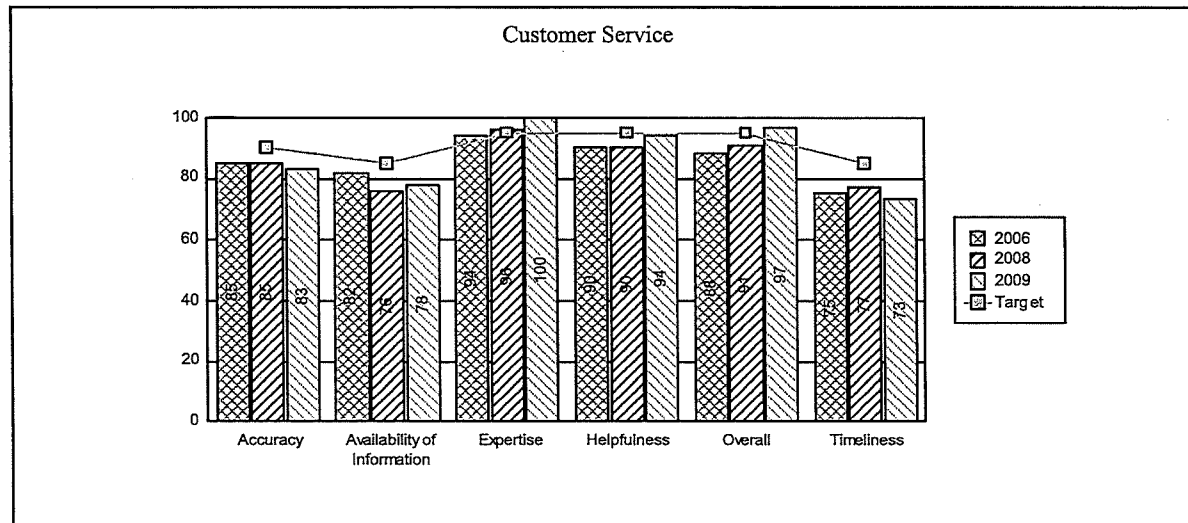
Again, the success of the Board in meeting this measure is directly related to an extensive amount of communication amongst all the stakeholders which is the direct result of the Board's current staffing levels. Reducing staffing levels or redirecting current staff into other areas will result in the Board not being able to meet this measure. The Board and staff need to continue to provide whatever supports are necessary to maintain its clients in a community setting. This, in turn, requires OHA's and DHS' commitment to provide the financial resources necessary to access appropriate alternatives to hospitalization. The Board must also continue to facilitate new or differing treatment modalities amongst these parties. There are approximately 15 different agencies providing treatment to juvenile clients on

conditional release. The Board welcomes new treatment providers but must make sure that they comply with evidence based practices and that public safety is never compromised. It also must make sure that the secure facilities are giving these agencies the information needed to properly judge the youth's level of risk and whether the youth will fit in with a particular community treatment provider . By taking a proactive role in this arena, the Board hopes to help keep Oregon safe.

7. ABOUT THE DATA

The reporting cycle is based on a calendar year. However, the data is collected and tallied on a quarterly basis from the revocation orders issued by the Board.

KPM #4	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2007
Goal	To provide excellent customer service.	
Oregon Context	Agency Mission.	
Data Source	Results of survey of participants at Board’s statewide training program.	
Owner	Mary Claire Buckley, J.D., Executive Director – (503) 229-5596	



1. OUR STRATEGY

To conduct a customer service survey to gain a sense of stakeholders’ satisfaction with the Board’s performance in the five listed domains . The Board will then review and act on the scores received.

2. ABOUT THE TARGETS

This is still a relatively new measure for the Board (baseline data had just been published in 2007.) Higher percentages reflect higher satisfaction from our customers. It is interesting to note that customers' dissatisfaction of the Board's timeliness does not impact their overall positive view of how well the Board functions.

3. HOW WE ARE DOING

In 2009, 97% of respondents rated the Board's quality of services as good or excellent. There are certain categories, timeliness and availability of information, which appear to need more focus by the agency so those percentages improve. It should be noted that although these areas didn't meet their targets, overall, nearly all respondents (97%) had a very positive experience working with the Board. Thus, the failure of the Board to meet the specific targets of timeliness and availability of information did not impact respondents' overall very positive impression of the Board and its staff's conduct.

4. HOW WE COMPARE

There is no comparative data available.

5. FACTORS AFFECTING RESULTS

It is important to note the role the Psychiatric Security Review Board plays in the lives of those responding to the survey. The Board is ultimately responsible for all decisions relating to a client's placement, be it at the State hospital, in the community, on conditional release or discharge. As such, our customers, be it clients, hospital staff, community providers, persons in the criminal justice system, victims or members of the general public, often may not like the Board's decisions, even if they are legally correct. This could affect the Board's satisfaction ratings. Also, both surveys did not reach as many consumers/clients as should be included. This, too, likely affected the Board's scores.

6. WHAT NEEDS TO BE DONE

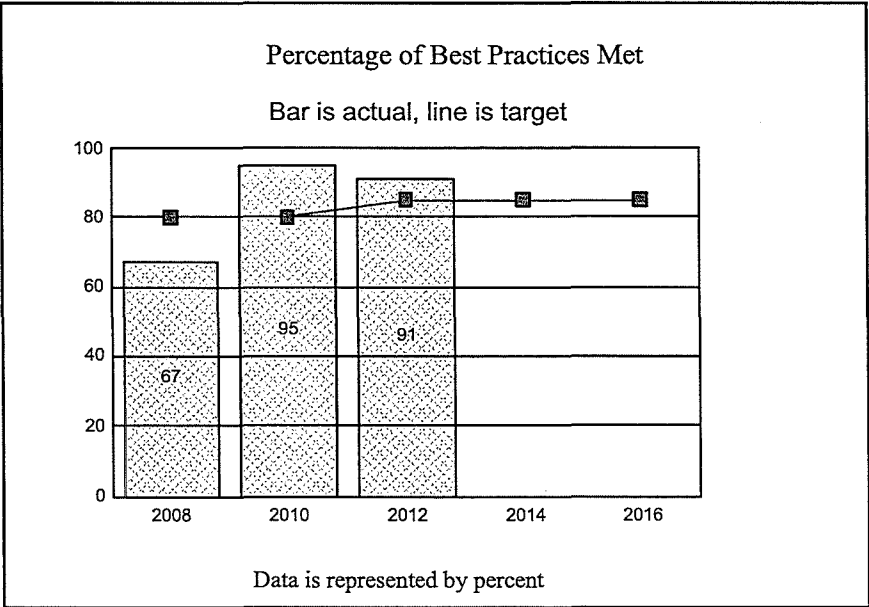
The Board intends to broaden the spectrum of participants who receive its survey as well as engage in a greater effort to increase the response rate. In the meantime, the Board will focus attention on the domains whose responses initially showed less satisfaction than others do so as to improve stakeholders' opinions of the agency's performance. Prior to the recent increase in Board staff, its focus was primarily on monitoring clients and conducting hearings, and not on improving internal process. In 2011, the Executive Director and the Operations

and Policy Analyst received LEAN training and a full evaluation of Board operations was conducted and improvements implemented . Staff intends to continue to dedicate staff to improve its processes which are directly related to customer service . Additionally, now that the Board is adequately staffed to conduct its hearings in a timely manner , more effort can be expended on assessing customer service and making necessary improvements.

7. ABOUT THE DATA

The first two surveys were conducted at the Psychiatric Security Review Board's two day trainings held in the fall of 2006 and 2008. The trainings were attended by Department of Human Services and OregonStateHospital staff, community case managers, treatment and residential providers and consumers. 168 people attended the 2006 training and 225 came in 2008. 72 and 91 respective attendees completed the survey, for response rates of 43% and 40%. The third survey was conducted for the year 2009 by sending an email survey to the 102 Case Managers who monitor the Board's 367 clients on conditional release in the community. 37 responded for a response rate of 36%. Another statewide training is expected to be held in the Fall of 2012 at which time another survey will be disseminated to participants. Results are retained by the agency and will be utilized by management to determine what actions should be undertaken to achieve improvement in certain areas.

KPM #5	BEST PRACTICES - Percent of total best practices met by the Board.	2008
Goal	To ensure Board and its staff are appropriately carrying out the Board's mission and duties.	
Oregon Context	Agency Mission.	
Data Source	Board Self Assessment.	
Owner	Mary Claire Buckley, J.D., Executive Director - (503) 229-5596	



1. OUR STRATEGY

The Psychiatric Security Review Board will conduct bi-annual self assessments to determine how it well it is following the Best Practices guidelines and to identify areas where it needs to improve. The Board will then attempt to conduct its duties in a manner that best

effectuates the Best Practices policy.

2. ABOUT THE TARGETS

The Psychiatric Security Review Board has initially set 80% as the target for number of Best Practices' met. In this case, the higher the percentage, the more of the Best Practices the Board is meeting. This target was set to reflect the relative newness of the juvenile panel. As that panel gained experience, the target was adjusted upward to 85% in 2012.

3. HOW WE ARE DOING

Since 2010, the Board has met its target goal of this measure.

4. HOW WE COMPARE

Once again, given the unique nature of the PSRB and its operations, the Board is not aware of any comparable public or private industry standards.

5. FACTORS AFFECTING RESULTS

The members of each panel meet together, at most, on a quarterly basis to discuss administrative matters. On hearing days, only 3 of the 5 respective Board members sit as a panel to hear cases. Thus, there is limited opportunity for all members to reflect on some of the operational aspects listed on the survey. Others, such as budget and policy issues, are addressed regularly at those meetings. This affects the score of Best Practices met, because several of the Best practices center around intra-Board communication. With the recent addition of FTE, staff hopes to pursue improvements to its operations as a result of the survey results during this upcoming biennium .

6. WHAT NEEDS TO BE DONE

The Board is cognitive of the need to find time on its administrative meeting agenda to discuss and engage more fully in its oversight function of Board staff and improving its overall functioning. The Board just completed a self-assessment in August 2012. The Board will discuss the results of this assessment and the previous two assessments at the next joint Board meeting. At that time, the Board will set its target for the percentage of Best Practices to be met, consider if any other Best Practices unique to it functions should be tracked, and set up an annual timetable to set expected dates for each Best Practice to be completed.

7. ABOUT THE DATA

In 2008, the Board completed its first self-assessment by answering yes or no to the 15 legislatively suggested Best Practices. The Board conducted the same self-assessment in 2010 and 2012.

PSYCHIATRIC SECURITY REVIEW BOARD**III. USING PERFORMANCE DATA**

Agency Mission: The Psychiatric Security Review Board's mission is to protect the public through the ongoing review of the progress of "guilty except for insanity" adults and "responsible except for insanity" youth and a determination of their appropriate placement as well as through the conduct of hearings to decide whether persons with mental health determinations should have their firearm privileges restored.

Contact: Mary Claire Buckley, J.D., Executive Director

Contact Phone: 503-229-5596

Alternate:

Alternate Phone:

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY

* **Staff :** As a small agency with 4 FTE for many years, it was easy to involve staff in the process as all were literally at the table when our performance measures were initially developed in 1992. Since that time and throughout the modification of the performance measure system by the D.A.S., the Board and now 11 FTE staff have been engaged in the discussions related to the agency's goals and what measures to utilize to demonstrate its performance.

* **Elected Officials:** Legislators' provided input in the 2005 Session by suggesting the removal of one measure from the external reporting process and utilizing it only for internal purposes.

* **Stakeholders:** Stakeholders' opinions were solicited and received in meetings and individual conversations as well, to learn what they thought would be important to track and what outcomes they wanted the board to achieve. As a result of such comments, the Board may consider changes to current measures or development of additional ones.

* **Citizens:** The public, as represented by the Legislature, approved these performance measures during our budget hearing in the 2007 Legislative Assembly. Citizens have also been present at public hearings related to the Board and their concerns have been noted.

2 MANAGING FOR RESULTS

Given that the Board's primary purpose is to protect the public, the Board reviews the results to get a sense of the efficacy of its decision-making process at hearings. The agency further assesses its monitoring function and compliance with its statutory mandates from this data. Depending on the results, the Board adjusts its procedures to improve the outcomes. Based on the results of the performance data collected, the agency has made efforts to improve outcomes in the areas where it fell significantly short of its target. In 2007, the Board increased the number of hearings scheduled per day to address the Board's failure to provide hearings in a timely fashion for a significant percentage of

	<p>clients. However, due to staffing issues, in 2008 the Board reduced that number again. The Board utilized this data to make its case for additional FTE that was included as a policy option package in the 2011-13 Governor's Recommended Budget. That request was approved and the Board is currently meeting all of its performance measure goals.</p>
<p>3 STAFF TRAINING</p>	<p>The Executive Director has attended the training sessions sponsored by the D.A.S. in the past. However, due to more pressing demands on the agency this biennium, she has not had the time to attend recent meetings or trainings. However, D.A.S. staff have assisted Board staff by phone regarding the newly required Best Practices KPM. The other measures are calculated and reviewed quarterly to see what changes in operation might have to be implemented to improve measures that are wanting. Board members are also kept apprised as they recognize the value of performance measures in assessing the effectiveness of their work as well as areas of the agency's functioning that might need additional resources when developing the Board's budget.</p>
<p>4 COMMUNICATING RESULTS</p>	<p>* Staff : As noted above, staff review these measures quarterly to evaluate what operations might need to be adjusted to deal with any deficiencies that may be revealed. Board members are then informed as the adjustments usually affect their workload.</p> <p>* Elected Officials: The Board communicates results to the Legislature through this report as well as biannually in its budget preparation documents for review by the D.A.S., the Governor and ultimately by the Legislature and the public. The purpose would be to demonstrate how well the agency is carrying out its mission and statutory mandates.</p> <p>* Stakeholders: The results are often cited in public testimony and presentations made by the Board and its Executive Director in various venues as well as at training seminars for all the various stakeholders in this system.</p> <p>* Citizens: In citing the Board's Key Performance Measure of recidivism and the percentage of those maintained on conditional release, the Board is often able to instill more confidence in a skeptical public and potential providers with these impressive figures when efforts are made to expand community resources and site residential facilities for Board clients.</p>

BUDGET NARRATIVE

f. Major Information Technology Projects/Initiatives - The Board does not have any major technology initiatives equal to or exceeding \$1,000,000.

g. Sustainability - Not applicable.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 55

Summary of 2013-15 Biennium Budget

**Psychiatric Security Review Board
Psychiatric Security Review Board
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 39900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	12	11.76	2,281,320	2,105,264	-	176,056	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	12	11.76	2,281,320	2,105,264	-	176,056	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.24	216,374	166,990	-	49,384	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	12	12.00	2,497,694	2,272,254	-	225,440	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	25,686	17,881	-	7,805	-	-	-
Subtotal	-	-	25,686	17,881	-	7,805	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	11,888	11,888	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	11,888	11,888	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	23,518	20,771	-	2,747	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	41,625	41,625	-	-	-	-	-
Subtotal	-	-	65,143	62,396	-	2,747	-	-	-

Summary of 2013-15 Biennium Budget

Psychiatric Security Review Board
 Psychiatric Security Review Board
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 39900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	233,887	-	(233,887)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	12	12.00	2,600,411	2,598,306	-	2,105	-	-	-

Summary of 2013-15 Biennium Budget

Psychiatric Security Review Board
 Psychiatric Security Review Board
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 39900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	12	12.00	2,600,411	2,598,306	-	2,105	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	12	12.00	2,600,411	2,598,306	-	2,105	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(4,382)	(4,382)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(35,062)	(35,062)	-	-	-	-	-
Subtotal Policy Packages	-	-	(39,444)	(39,444)	-	-	-	-	-
Total 2013-15 Governor's Budget	12	12.00	2,560,967	2,558,862	-	2,105	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	2.00%	12.30%	21.50%	-	-98.80%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.50%	-1.50%	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Psychiatric Security Review Board
 General Program
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	9	8.76	1,769,266	1,767,210	-	2,056	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	9	8.76	1,769,266	1,767,210	-	2,056	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.24	146,546	146,546	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	9	9.00	1,915,812	1,913,756	-	2,056	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	30,232	30,232	-	-	-	-	-
Subtotal	-	-	30,232	30,232	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	9,275	9,275	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	9,275	9,275	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	17,623	17,574	-	49	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	41,625	41,625	-	-	-	-	-
Subtotal	-	-	59,248	59,199	-	49	-	-	-

Summary of 2013-15 Biennium Budget

Psychiatric Security Review Board
 General Program
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	9	9.00	2,014,567	2,012,462	-	2,105	-	-	-

Summary of 2013-15 Biennium Budget

Psychiatric Security Review Board
 General Program
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	9	9.00	2,014,567	2,012,462	-	2,105	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	9	9.00	2,014,567	2,012,462	-	2,105	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(3,309)	(3,309)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(26,475)	(26,475)	-	-	-	-	-
Subtotal Policy Packages	-	-	(29,784)	(29,784)	-	-	-	-	-
Total 2013-15 Governor's Budget	9	9.00	1,984,783	1,982,678	-	2,105	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	2.70%	12.20%	12.20%	-	2.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.50%	-1.50%	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Psychiatric Security Review Board
Gun Relief Program
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 39900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	3	3.00	512,054	338,054	-	174,000	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	3	3.00	512,054	338,054	-	174,000	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	69,828	20,444	-	49,384	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	3	3.00	581,882	358,498	-	223,384	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(4,546)	(12,351)	-	7,805	-	-	-
Subtotal	-	-	(4,546)	(12,351)	-	7,805	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	2,613	2,613	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	2,613	2,613	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,895	3,197	-	2,698	-	-	-
Subtotal	-	-	5,895	3,197	-	2,698	-	-	-
040 - Mandated Caseload									

Summary of 2013-15 Biennium Budget

**Psychiatric Security Review Board
Gun Relief Program
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 39900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	233,887	-	(233,887)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	3	3.00	585,844	585,844	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Psychiatric Security Review Board
 Gun Relief Program
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 39900-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	3	3.00	585,844	585,844	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	3	3.00	585,844	585,844	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(1,073)	(1,073)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(8,587)	(8,587)	-	-	-	-	-
Subtotal Policy Packages	-	-	(9,660)	(9,660)	-	-	-	-	-
Total 2013-15 Governor's Budget	3	3.00	576,184	576,184	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	12.50%	70.40%	-	-100.00%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.60%	-1.60%	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2013-15

Psychiatric Security Review Board																				
2013-15 Biennium																			Agency Number: 39900	
Agency-Wide Priorities for 2013-15 Biennium																				
1	2	3	4	5	6	7	8	10	14	15	16	17	18	19	20	21				
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)					
Agcy	Prgm/Div																			
1	1	PSRB	GEI/REI	1. Assumes jurisdiction over all adults found "guilty except for insanity" and juveniles "responsible except for insanity" of a crime in Oregon who may be a substantial danger to others. The program has two aspects:	1	5	\$2,616,824	\$5,554	\$ 2,622,378	12	12.00	N	Y	S, FM	ORS 161.325 - 161.351; ORS 419C.529 - 419C.544; Sections 1, 5, 14 and 15 of Chapter 826, Oregon Laws 2009; NICS Improvement Amendments Act of 2007 (NIAA), Public Law 110-180, Section 105.	FM - The State of Oregon is required to have a relief program if it wants to continue submitting names of individuals with a mental health determination who are barred from possessing or purchasing a firearm to the NICS database.				
				a. Providing statutorily-required hearings for clients				\$ -												
				b. Monitoring clients on conditional release in the community				\$ -												
			GRP	2. Administers relief program for those individuals who are prohibited from purchasing or possessing firearms due to mental health related reasons. The program has two aspects:	N/A due to the fact that GRP is a new responsibility			\$ -												
				a. Providing names of PSRB clients to the Oregon State Police for inclusion in the National Instant Criminal Background Check System (NICS) and State of Oregon database				\$ -												
				b. Providing statutorily-required hearings for petitioners				\$ -												
							2,616,824	5,554	\$ 2,622,378	12	12.00									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain req)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

As a single department agency, the PSRB has only one program. However, within that program are two separate functions. The primary and historical one relates to GEI/REI duties. Budget reductions in this arena would detrimentally impact the Board's ability to meet its statutory responsibilities, including conducting hearings and monitoring clients in the community. This, in turn, directly affects the rate and frequency that clients are released from Oregon State Hospital.

The gun relief aspect varies from the Board's ongoing core function and has not yet had the demand for hearings that was anticipated. Thus it is a lower priority. However, elimination of this responsibility will result in the inability of the State of Oregon to submit the names of individuals barred from possessing a firearm to NICS for entry into the national databank. That will seriously jeopardize public safety as gun dealers would unwittingly sell firearms to those who have lost that privilege as a result of a mental health determination.

10% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Reduce number of Juvenile Panel hearing days held	Will reduce allotted juvenile hearing days by 10 over the course of the biennium. Could result in some hearings being held later than statutory timeframes. Could result in longer lengths of stay in secure facilities.	\$10,000 G.F.	
2. Reduce number of Adult Panel hearing days held	Will reduce total number of hearing days allotted by 7 over the course of the biennium. May result in some hearings not being held within statutory timeframes and thus delay potential releases from OSH.	\$7,000 G.F.	
3. Eliminate 1.0 FTE	Eliminates FTE associated with Gun Relief Program. Should not have major effect on board operations unless the number of petitions filed increases dramatically.	\$112,008.00 G.F.	
	5% TOTAL	\$129,008 G.F.	
4. Eliminate an additional 1.0 FTE	This action would leave only 1 FTE with sole responsibility for monitoring all 415 plus clients on conditional release. This could seriously jeopardize public safety as quick and effective response by the Board is necessary to avoid bad outcomes.	\$132,491 G.F.	
	5% TOTAL	\$132,491 G.F.	
	10% TOTAL	\$261,499 G.F.	

BUDGET NARRATIVE

Effect of Reduction Options In 5% Increments

First 5%: -\$129,008.00 G.F.

a) Reduction in Number of Budgeted Hearing Days = \$17,000 G.F.

The Board examined its budget in detail in an effort to find the funds necessary to meet the required 10% reduction option. Given the reluctance to reduce staffing after finally achieving an appropriate level, the Board began its search with Services and Supplies line items to determine where expenditures had fallen short of initial estimates. Because of the size of the agency and the breakdown of its budget with 78% allotted to Personnel Services, there was obviously no one line item or combination of items with a surplus that would make a dent in the target figure. There just isn't much fat to trim as much of Services and Supplies is fixed such as the State Government Service charge, the rent, office expenses and the like. Certainly the Board may be able to pick off \$1000 here or there but it would be insignificant in the greater scheme.

Thus, having exhausted the possibility in Services and Supplies, the Board was forced to turn to Personnel Services. Committed to making staff cuts only as a last resort, the members explored what reductions in Board services could be suggested to contribute to the target figure.

The Board proposed reducing the number of hearing days budgeted by 7 for the adult panel and 10 for the juvenile panel. On the adult side, this creates a problem because of the impact this action would have on the Board's mission and its ability to meet its statutory obligation. The Board's enabling statutes set out very specific timeframes for the scheduling of clients' hearings. It is always a challenge but had proven even more difficult as the demand for hearings grew but adequate staffing was not available to meet the need. It is a given that the more clients the Board has under its jurisdiction, the more hearings it is required to schedule, as each client is required to have, and is entitled to request, periodic reviews. And as mentioned several times, the number of clients on conditional release has steadily and significantly grown which, in turn, impacts the need for hearing days as changes to a conditional release order require Board review. That growth is expected to continue as the system hopes to move patients more quickly out of the state hospital.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 67

BUDGET NARRATIVE

Any reduction in hearing days at this point would clearly contribute to a decline in that performance measure. This would be a major step backwards after substantial gains this biennium as a result of the 2011 Legislature's acknowledgment of the need for 2 additional FTE for this purpose. It would return the Board to a precarious position of being at risk for lawsuits for major civil litigation for failure to provide mandatory hearings within legal timeframes which may prove more costly than funding the hearing days.

But more important than the effect on the Board's performance outcomes would be the serious unintended consequences this option would have on both OSH and OHA/DHS as well as community providers and clients at the most inopportune time. It would adversely impact census at OSH and create a critical situation at the smaller state hospital as clients would not be conditionally released as quickly. OHA's goal is to reduce the number of persons housed at OSH by moving patients to community-based facilities. That would necessarily involve PSRB clients as they now constitute a majority of the hospital population. However, no PSRB client can be released from that facility without the review and approval of the Board that occurs through the hearings process. Further, no OHA/SHRP client can be conditionally released either without the PSRB reviewing the proposed plan and opining as to advisable conditions.

Further OHA's Office of Mental Health and Addiction Services' ability to keep PSRB community placements filled at all times would be jeopardized just at the time when client movement in this system is most needed.

For the Juvenile Panel, a reduction of hearing days is not so dire in the immediate but may be over time as the critical mass of clients grows. Its enabling statutes also set out specific timeframes for the scheduling of youths' hearings. But because this Board is dealing with juveniles, the legislation set those requirements more frequently than in the adult system. Each youth must have a hearing at least annually. The hearings must also be set in a more expeditious manner as the Board has only 30 days within which to schedule a hearing upon receipt of a request. As the population grows over the next biennium, the need for hearings will obviously increase as every youth must be reviewed annually as well as initially.

b) Reduction of 1.0 FTE = \$112,008 G.F.

Agency Request

Governor's Recommended

Legislatively Adopted

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BUDGET NARRATIVE

With regard to the rest of the action necessary for this 5% increment, the Board was left with no other option than to reduce staff. The Board does this with the utmost reluctance as it has taken more than a decade to finally achieve an appropriate staffing level. However, based on the lower than anticipated demand for gun relief hearings at this point, the Board would eliminate one of the FTE associated with that function.

Second 5%:

Reduction of another 1.0 FTE = \$132,491 G.F.

With regard to the second 5% increment for the required reduction options, the Board has much graver concerns regarding the consequences of such an action not only to this agency but the entire system of which it is a part of and to public safety in general.

Determining what position would be eliminated was a struggle for the Board as each affects the Board's mission and statutory responsibilities. As a result of the 2011 Legislature's actions directed at improving the timeliness of Board hearings, the Board decided that staff associated with hearing preparation had to remain intact. That left the 2 person unit responsible for monitoring the 415 plus clients on conditional release throughout the state to suffer the reduction. This would leave 1 FTE the responsibility to coordinate the treatment, case management and public safety concerns with the hospital social workers, community mental health providers and other interested parties for all clients on conditional release as well as monitor their monthly progress thereafter. That is clearly an unreasonable expectation given that there are 415 clients currently on conditional release status. Further, this could jeopardize public safety as one person alone would not be able to respond as quickly and effectively to a crisis which is necessary to avoid bad outcomes.

This position has taken an even more important role in the last few years as the Board strives to avoid revocations of conditional release, if possible, by implementing early interventions. However, that requires staff to be keenly aware of the client's situations to determine appropriate alternatives in a particular case. The Board, too, is attempting to utilize OSH as the place of last resort, rather than first. That, in turn, obviously impacts the State Hospital's census in a positive way by avoiding an admission.

Agency Request

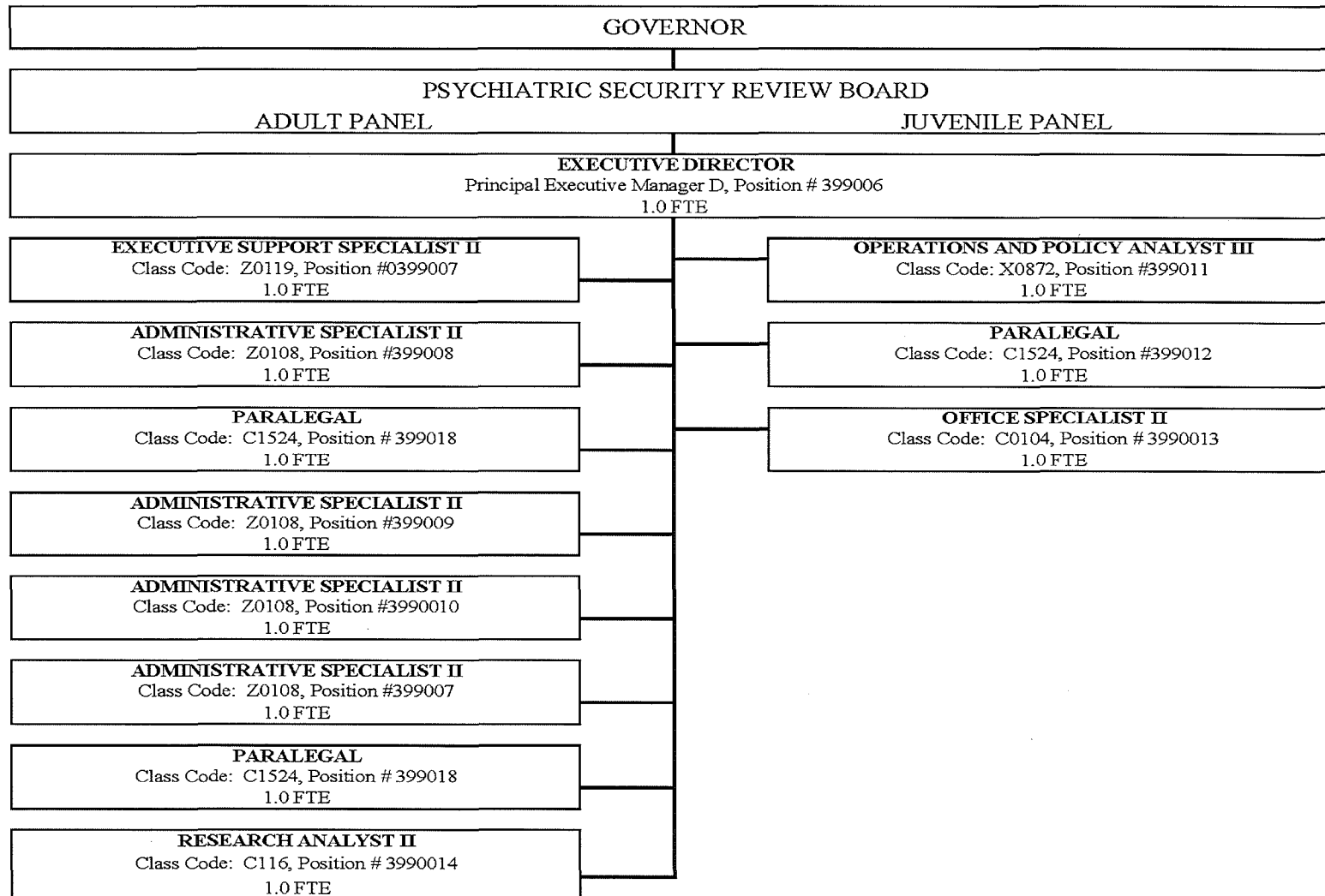
Governor's Recommended

Legislatively Adopted

Budget Page 69

BUDGET NARRATIVE

2011-2013 ORGANIZATION CHART



Agency Request

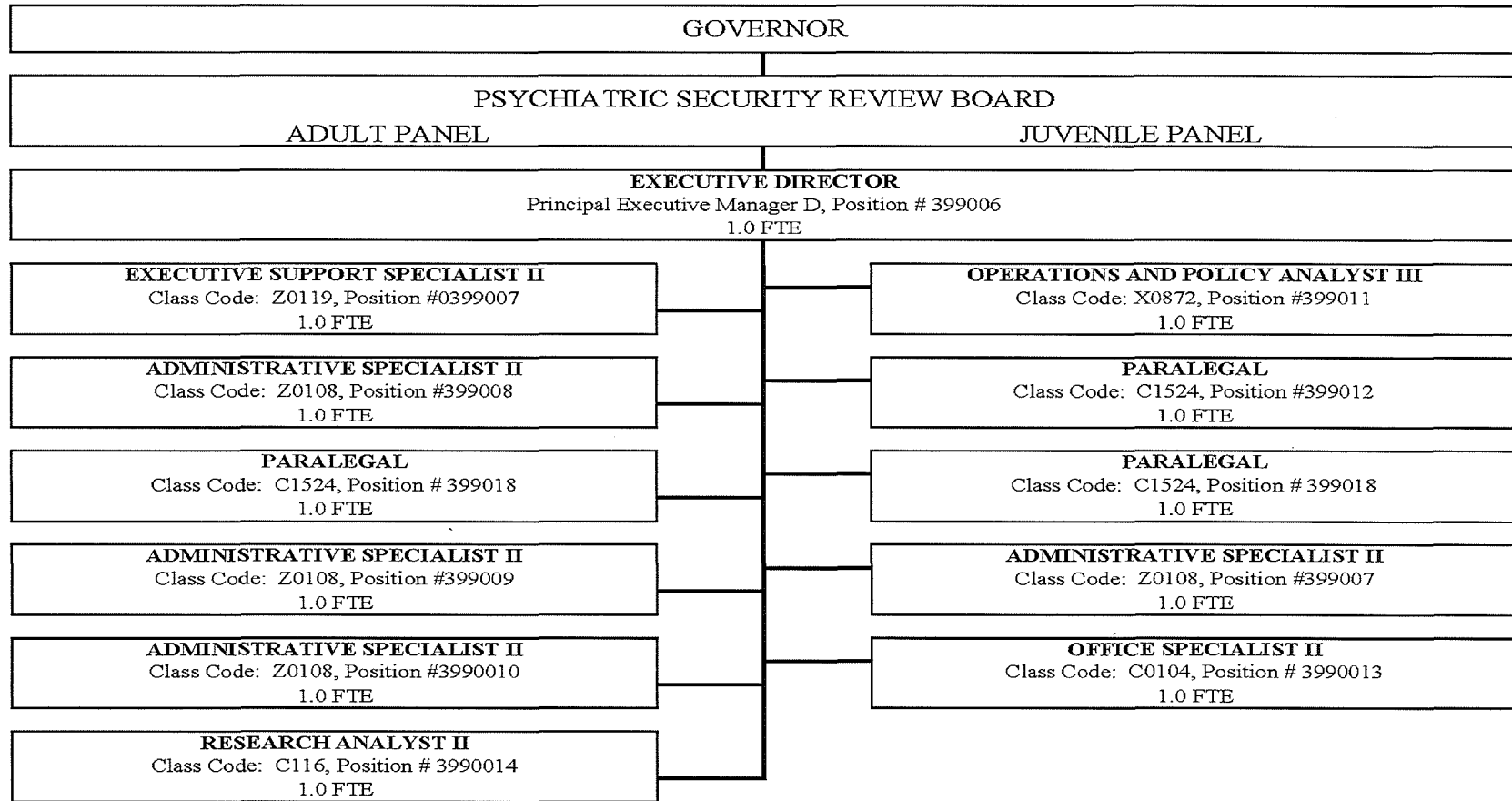
Governor's Recommended

Legislatively Adopted

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BUDGET NARRATIVE

2013-2015 ORGANIZATION CHART



Agency Request

Governor's Recommended

Legislatively Adopted

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Psychiatric Security Review Board

Agency Number: 39900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	1,214,966	2,105,264	2,105,264	2,278,725	2,272,254	-
Other Funds	85,133	176,056	176,056	226,200	225,440	-
All Funds	1,300,099	2,281,320	2,281,320	2,504,925	2,497,694	-
AUTHORIZED POSITIONS	8	12	12	12	12	-
AUTHORIZED FTE	6.89	11.76	11.76	12.00	12.00	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	17,881	17,881	-
Other Funds	-	-	-	7,805	7,805	-
All Funds	-	-	-	25,686	25,686	-
021-PHASE-IN						
General Fund	-	-	-	11,888	11,888	-
031-STANDARD INFLATION						
General Fund	-	-	-	73,683	62,396	-
Other Funds	-	-	-	2,747	2,747	-
All Funds	-	-	-	76,430	65,143	-
050-FUNDSHIFTS						
General Fund	-	-	-	234,647	233,887	-
Other Funds	-	-	-	(234,647)	(233,887)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	338,099	326,052	-
Other Funds	-	-	-	(224,095)	(223,335)	-

Psychiatric Security Review Board

Agency Number: 39900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	114,004	102,717	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,214,966	2,105,264	2,105,264	2,616,824	2,598,306	-
Other Funds	85,133	176,056	176,056	2,105	2,105	-
All Funds	1,300,099	2,281,320	2,281,320	2,618,929	2,600,411	-
AUTHORIZED POSITIONS	8	12	12	12	12	-
AUTHORIZED FTE	6.89	11.76	11.76	12.00	12.00	-
LIMITED BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(3,309)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(1,073)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(26,475)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(8,587)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(39,444)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,214,966	2,105,264	2,105,264	2,616,824	2,558,862	-
Other Funds	85,133	176,056	176,056	2,105	2,105	-
All Funds	1,300,099	2,281,320	2,281,320	2,618,929	2,560,967	-
AUTHORIZED POSITIONS	8	12	12	12	12	-
AUTHORIZED FTE	6.89	11.76	11.76	12.00	12.00	-

Psychiatric Security Review Board

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All Funds	1,300,099	2,281,320	2,281,320	2,504,925	2,497,694	-
AUTHORIZED POSITIONS	8	12	12	12	12	-
AUTHORIZED FTE	6.89	11.76	11.76	12.00	12.00	-
OPERATING BUDGET (Essential Packages)						
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General Fund	-	-	-	17,881	17,881	-
Other Funds	-	-	-	7,805	7,805	-
All Funds	-	-	-	25,686	25,686	-
021-PHASE-IN						
General Fund	-	-	-	11,888	11,888	-
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General Fund	-	-	-	73,683	62,396	-
Other Funds	-	-	-	2,747	2,747	-
All Funds	-	-	-	76,430	65,143	-
050-FUNDSHIFTS						
General Fund	-	-	-	234,647	233,887	-
Other Funds	-	-	-	(234,647)	(233,887)	-
All Funds	-	-	-	-	-	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	338,099	326,052	-
Other Funds	-	-	-	(224,095)	(223,335)	-

Psychiatric Security Review Board

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General Fund	-	-	-	-	(26,475)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(8,587)	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	-	(39,444)	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	1,214,966	2,105,264	2,105,264	2,616,824	2,558,862	-
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Other Funds	-	-	-	(234,647)	(233,887)	-
All Funds	-	-	-	-	-	-
TOTAL BUDGET (Essential Packages)						
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Other Funds	-	-	-	(224,095)	(223,335)	-

Psychiatric Security Review Board

Agency Number: 39900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

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AUTHORIZED POSITIONS	8	12	12	12	12	-
AUTHORIZED FTE	6.89	11.76	11.76	12.00	12.00	-

Psychiatric Security Review Board

Agency Number: 39900

**Agencywide Program Unit Summary
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-00-00-00000	General Program						
	General Fund	1,080,728	1,767,210	1,767,210	2,029,209	1,982,678	-
	Other Funds	-	2,056	2,056	2,105	2,105	-
	All Funds	1,080,728	1,769,266	1,769,266	2,031,314	1,984,783	-
030-00-00-00000	Gun Relief Program						
	General Fund	134,238	338,054	338,054	587,615	576,184	-
	Other Funds	85,133	174,000	174,000	-	-	-
	All Funds	219,371	512,054	512,054	587,615	576,184	-
TOTAL AGENCY							
	General Fund	1,214,966	2,105,264	2,105,264	2,616,824	2,558,862	-
	Other Funds	85,133	176,056	176,056	2,105	2,105	-
	All Funds	1,300,099	2,281,320	2,281,320	2,618,929	2,560,967	-

BUDGET NARRATIVE

REVENUE FORECAST NARRATIVE

Historically, the Board has been a General Fund agency with a minute amount of Other Funds from the American Psychiatric Association's grant of \$10,000. This was a result of being selected as its Hospital and Community Psychiatry 1994 Gold Award Winner. There were no matching funds from any source. Application for the grant was made for the specific purpose of obtaining funds to provide much needed training for providers, Board and staff. This is an area that historically has been sorely neglected due to budget constraints. Receipt of the monies was contingent upon its use for such purpose. Since its receipt, the Board has used it sparingly when necessary to contribute to the cost of its joint biennial statewide training with AMH for OSH staff and community treatment and residential providers. The most recent conference was held in May 2010. Another is anticipated to be hosted in the Fall, 2012.

The Board proposes to do the same in the 2013-15 biennium in asking for a \$2,000 limitation.

With the passage of HB 2853 and the addition of the Gun Relief Program came Other Funds from Oregon State Police's receipt of a federal grant for the NICS Act Record Improvement Program. Under the terms, the Board received \$109,762 for the first year for costs associated with the startups and some on-going supplies and services. However, that was not sufficient to pay for the entire cost of the program so the 2010 Legislature back-filled with General Funds to cover the difference. OSP applied for and was awarded a second year grant from which PSRB received \$171,061. The first year grant has been expended and the second year grant monies will terminate September 30, 2012. Third year funding was granted totaling \$101,620. This funding lapses on September 30, 2012 but OSP is requesting to extend these funds through September 2013. Although OSP intends to apply for a fourth year grant for this purpose, indications from the F.B.I are that far less money will be given to Oregon. Therefore, there is no guarantee, what, if any, other funding the Board or OSP might receive for the upcoming biennium.

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Psychiatric Security Review Board
2013-15 Biennium

Agency Number: 39900
Cross Reference Number: 39900-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Donations	-	174,000	174,000	-	-	-
Tsfr From Police, Dept of State	86,251	-	-	-	-	-
Total Other Funds	\$86,251	\$174,000	\$174,000	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Psychiatric Security Review Board
2013-15 Biennium

Agency Number: 39900
Cross Reference Number: 39900-030-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Donations	-	174,000	174,000	-	-	-
Tsfr From Police, Dept of State	86,251	-	-	-	-	-
Total Other Funds	\$86,251	\$174,000	\$174,000	-	-	-

Psychiatric Security Review Board

Agency Number: 39900

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	9,666	7,610	7,610	5,554	5,554	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	1,263,622	2,105,264	2,105,264	2,616,824	2,558,862	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	-	174,000	174,000	-	-	-
TRANSFERS IN						
1257 Tsfr From Police, Dept of State						
Other Funds	86,251	-	-	-	-	-
TOTAL REVENUES						
General Fund	1,263,622	2,105,264	2,105,264	2,616,824	2,558,862	-
Other Funds	86,251	174,000	174,000	-	-	-
TOTAL REVENUES	\$1,349,873	\$2,279,264	\$2,279,264	\$2,616,824	\$2,558,862	-
AVAILABLE REVENUES						
General Fund	1,263,622	2,105,264	2,105,264	2,616,824	2,558,862	-
Other Funds	95,917	181,610	181,610	5,554	5,554	-
TOTAL AVAILABLE REVENUES	\$1,359,539	\$2,286,874	\$2,286,874	\$2,622,378	\$2,564,416	-

Psychiatric Security Review Board

Agency Number: 39900

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
EXPENDITURES						
General Fund	1,214,966	2,105,264	2,105,264	2,616,824	2,558,862	-
Other Funds	85,133	176,056	176,056	2,105	2,105	-
TOTAL EXPENDITURES	\$1,300,099	\$2,281,320	\$2,281,320	\$2,618,929	\$2,560,967	-
REVERSIONS						
9900 Reversions						
General Fund	(48,656)	-	-	-	-	-
ENDING BALANCE						
Other Funds	10,784	5,554	5,554	3,449	3,449	-

BUDGET NARRATIVE

PROGRAM UNIT NARRATIVE:

Historically, it has been a small agency with a significant task: the protection of the public through the on-going review of the progress of its clients and a determination of their appropriate placement, be it OSH or a Secure Adolescent In-Patient Program (SAIP), in the community on conditional release or discharge. It has proven itself to be a safe and cost-effective means for monitoring chronically mentally ill adults with a history of committing violent crimes and hopes to establish the same track record with young offenders. It has been cited as a national model almost since inception. In fact, the American Psychiatric Association named the PSRB as its Gold Award winner in 1994, recognizing the Board as an outstanding program that has made a significant contribution to the field of mental health by providing a model to others while overcoming limited staff and financial resources. It continues to this day to be the successful operation that brought it that accolade fifteen years ago.

The Board's base budget reflects the State's General Fund costs of performing the two primary aspects of this part of its program as well as fulfilling the responsibilities associated with gun relief. The first are hearings for persons placed under the Board's jurisdiction. There are currently 592 adults under the Board and 19 juveniles. The length of their jurisdiction is equal to the maximum period of time they could have received if found guilty. Sentencing guidelines do not apply. Most are indigent. Schizophrenia is the predominant diagnosis for adults. Most clients have a history of drug and alcohol abuse as well. Most clients have committed a felony of which approximately 76% involve serious person-to-person (Ballot Measure 11) felony charges such as homicide, assault and arson. Women account for approximately 16% of the clients; the mean age of the adult client population is 45.6 years. Of the 19 young persons, 8 have mental health disorders and 11 are developmentally disabled. All are male and their mean age is 18.6 years old. All involved felony charges.

Each adult is entitled to regular face-to-face administrative law hearings every six months before the Board which is multi-disciplinary in nature. The Board, by statute, is comprised of 5 members: a member of the general public, a psychiatrist and psychologist experienced in the criminal justice system, an experienced parole/probation officer and an attorney with criminal trial practice. The various types of hearings and required timeframes are set out in statute. Except in extraordinary cases, only 3 of 5 members sit as a panel to hear a day's docket of cases. Issues considered at hearings are: whether the individual continues to suffer from a mental disease or defect; whether

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BUDGET NARRATIVE

the individual continues to present a substantial danger to others; and whether the individual is appropriate for conditional release. On each hearing day, the Board also handles administrative review hearings for which the client is not present but which require staff preparation and the Board's review and deliberation. In making its decisions, the Board's primary purpose is the protection of society. Clients may appeal the Board's decision directly to the Court of Appeals which accounts for the Board's line item of Attorney General costs.

The Juvenile Panel, too, is multi-disciplinary in nature with 5 members with the same professions, but with a required focus on juvenile experience, practice and law. Its enabling statutes contemplate much the same in terms of operation with mandated, but more frequent, hearings and required monitoring of youths placed in the community. The Juvenile Psychiatric Security Review Board's primary purpose is identical as well - to protect the public.

Both these panels were historically supported by the same 5 FTE - Executive Director, 3 Administrative Assistants and an Executive Secretary.

Based on the Board's expertise in conducting hearings for persons with mental health issues and its mandate to protect the public, the proponents and, ultimately, the Legislature designated the PSRB to operate the State's Gun Relief Program for those with mental health determinations. The Board is charged with conducting hearings for those individuals to determine if their right to possess a firearm should be restored. The Board made it clear that it could not assume this responsibility without additional staffing to manage this task. Thus the 2009 Legislature authorized 3 F.T.E. for this purpose - an Operations Policy Analyst, a Paralegal and an Office Specialist II.

In 2012, due to the demand for timely hearings and staff needed to supervise more clients on conditional release, the Legislature authorized 4 new F.T.E. - 2 Paralegals, one Research Analyst and an Administrative Assistant. Board staff now totals 12 F.T.E.

Board members are paid a stipend for each hearing day that they participate. The agency is currently budgeted for only 92 adult hearing days for the biennium despite the significant number of clients for which it is now responsible. As noted earlier, the Board expects to hold close to 635 adult hearings and address an additional 585 adult administrative matters in 2011-2013. The Board expects no significant reduction in the number of administrative review hearings in the 2013-15 biennium due to the same or greater number on conditional release. And despite the

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BUDGET NARRATIVE

implementation of the State Hospital Review Panel for committed Tier 2 offenders, there may be only a limited effect on the number of full hearings because the Board now has the staffing to conduct all the outpatient hearings that it has been delaying.

Based on the caseload projection, it was anticipated that the JPSRB should meet twice a month this biennium for a total of 47 hearing days. The Board has not yet had to meet that frequently to fulfill its statutory mandate. Thus it was from that arena that the Board was able to extract some savings. However, the Board expects that pace to pick up in the future as the snowball effect kicks in - that is, as the total number of youth under the Board's jurisdiction increases, so does the demand for annual hearings. In addition, the demand for more outpatient hearings will increase as requests for modifications of conditional release are submitted. Finally, legal practitioners are more aware of this defense for youth. The base budget includes the Personal Services costs associated with the stipends and Services and Supplies costs for travel reimbursement for each member's attendance at all of these hearings. Part of each FTE's salary would be attributed to this aspect of the program, as well.

The other equally important function of the Board is the monitoring of those clients on conditional release. This task is delegated, for the most part, to two F.T.E. although all staff is cross-trained. Each staff person is involved in corresponding and communicating on a daily basis with clients, case managers, hospital staff, law enforcement personnel and the public regarding an individual's performance in the community. Staff constantly monitor a Law Enforcement Data System terminal within the office throughout the day also which informs the Board of any contact a client may have with law enforcement personnel. Any such "hit" requires immediate staff follow-up with the particular police agency as well as the client's case manager. Progress reports on each client are received at least monthly. Key Performance Measures indicate that the Board is doing an extraordinary job in this arena. The Board's average recidivism rate as of 2011 was 2.04%. Even more impressive is the data related to KPM #3 which indicates that over 99% of all clients on conditional release are maintained in that status.

There are presently 399 persons on conditional release which is more than 67% of the Board's total clientele. As mentioned earlier, because of the Legislature's considerable allocation to AMH for the development of additional PSRB community placements a couple biennia ago, the Board had experienced a marked increase in this arena. The Board expected this trend to continue but it has been affected by fiscal constraints as well as a change in approach by AMH. The AMHI project was

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BUDGET NARRATIVE

designed to free up existing civil beds after a utilization review process so that those residential facilities could be "re-purposed" for use by PSRB. That, in turn, would alleviate the need for new "brick and mortar" facilities as well as reduce siting issues. However, moving civil clients has not proceeded as quickly as AMH had initially anticipated. AMH has only one 5-bed residential treatment home for PSRB projected to open this biennium.

While it is too early to estimate how many gun relief petitions the Board will receive now that the prohibited persons names are in the national databank, any person in Oregon ever adjudicated incompetent to face charge(s) brought against him, civilly committed by a court, or placed under the jurisdiction of the PSRB are barred from owning, possessing, or purchasing a firearm. Therefore, all of those individuals are eligible to request restoration of their firearm privileges through the PSRB. Based on Oregon State Police estimates, approximately 25,000 individuals are currently barred from possessing a firearm due to a "mental health determination." The staffing authorized for this unit will be responsible for collecting the information and documentation required, marking exhibits, preparing a case summary for Board members and performing all tasks associated with the conduct of the hearings.

Due to its mission and mandate, the Board has a number of different constituencies other than its clients that it must serve. Each constituency has a unique perspective or interest in the Board's function. Board staff work closely with the hospital psychiatrists, psychologists, social workers and other treatment team members on a myriad of issues that affect our clients on a daily basis. The Executive Director regularly works with administrators of the state hospital and OHA and DHS as well as community mental health providers on broader systemic issues of concern to all, focusing most recently on census issues and community development. This has expanded to include the Director of the Children's Farm Home as well as the Director of the Intensive Treatment Program at Albertina Kerr and those providers who serve our juvenile clientele.

The Board also serves district attorneys, defense attorneys, judges and other members of the criminal justice system. Staff routinely advise and provide information on the functional application of the relevant statutes and administrative rules to members of the Bar. The Executive Director occasionally lectures these groups at their association meetings or other Continuing Legal Education seminars.

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The victims of the crimes for which a person is placed under Psychiatric Security Review Board jurisdiction, families of victims and families and other involved parties of clients also receive PSRB services. Board staff act as a resource to these groups sending notices of hearings and hearing results. Daily telephone inquiries from these persons are also addressed by staff.

With the addition of the Gun Relief Program, the Board will also be working with law enforcement, gun rights advocates and potential petitioners.

Finally, the Board's largest constituency is the general public. It is the citizens of the State of Oregon that the Board is mandated to protect. The Board and the Executive Director devote much time and energy to educating the public regarding the Board's purpose and operation. Further, the Executive Director represents the Board on numerous state, county and city level workgroups, task forces, advisory councils and committees which focus on issues relating to its clientele which are of interest and concern to the public. The Board and staff will continue to be responsive to the needs of all its stakeholders.

The PSRB is mostly a General Fund agency. However, the Board does have some money left in Other Funds from a \$10,000 cash prize awarded by the American Psychiatric Association in recognition of being named its 1994 Gold Achievement Award winner. The American Psychiatric Association designated that it be used for training and educational purposes only rather than operational expenses. The Board will utilize its \$2,000 allotment this biennium to help sponsor a statewide training program for hospital and community treatment and residential providers in October 2012. Additionally, as previously discussed, the Gun Relief Program is currently partially funded with Other Funds. However, this is expected to cease during the 2013-15 biennium due to the unavailability of federal grant monies.

PROGRAM OPTION PACKAGES - NONE

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___ Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program
 Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,232	-	-	-	-	-	30,232
Total Revenues	\$30,232	-	-	-	-	-	\$30,232
Personal Services							
Pension Obligation Bond	30,173	-	-	-	-	-	30,173
Mass Transit Tax	59	-	-	-	-	-	59
Total Personal Services	\$30,232	-	-	-	-	-	\$30,232
Total Expenditures							
Total Expenditures	30,232	-	-	-	-	-	30,232
Total Expenditures	\$30,232	-	-	-	-	-	\$30,232
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 021 - Phase-in

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,275	-	-	-	-	-	9,275
Total Revenues	\$9,275	-	-	-	-	-	\$9,275
Services & Supplies							
Office Expenses	9,275	-	-	-	-	-	9,275
Total Services & Supplies	\$9,275	-	-	-	-	-	\$9,275
Total Expenditures							
Total Expenditures	9,275	-	-	-	-	-	9,275
Total Expenditures	\$9,275	-	-	-	-	-	\$9,275
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	59,199	-	-	-	-	-	59,199
Total Revenues	\$59,199	-	-	-	-	-	\$59,199
Services & Supplies							
Instate Travel	688	-	-	-	-	-	688
Out of State Travel	86	-	-	-	-	-	86
Employee Training	544	-	49	-	-	-	593
Office Expenses	857	-	-	-	-	-	857
Telecommunications	(1,256)	-	-	-	-	-	(1,256)
State Gov. Service Charges	41,625	-	-	-	-	-	41,625
Data Processing	172	-	-	-	-	-	172
Publicity and Publications	46	-	-	-	-	-	46
Professional Services	169	-	-	-	-	-	169
IT Professional Services	496	-	-	-	-	-	496
Attorney General	10,076	-	-	-	-	-	10,076
Employee Recruitment and Develop	77	-	-	-	-	-	77
Dues and Subscriptions	98	-	-	-	-	-	98
Facilities Rental and Taxes	4,527	-	-	-	-	-	4,527
Other Services and Supplies	103	-	-	-	-	-	103
Expendable Prop 250 - 5000	468	-	-	-	-	-	468
IT Expendable Property	423	-	-	-	-	-	423
Total Services & Supplies	\$59,199	-	\$49	-	-	-	\$59,248

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
 Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
 Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	59,199	-	49	-	-	-	59,248
Total Expenditures	\$59,199	-	\$49	-	-	-	\$59,248
Ending Balance							
Ending Balance	-	-	(49)	-	-	-	(49)
Total Ending Balance	-	-	(\$49)	-	-	-	(\$49)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: General Program
 Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,309)	-	-	-	-	-	(3,309)
Total Revenues	(\$3,309)	-	-	-	-	-	(\$3,309)
Personal Services							
PERS Policy Adjustment	(3,309)	-	-	-	-	-	(3,309)
Total Personal Services	(\$3,309)	-	-	-	-	-	(\$3,309)
Total Expenditures							
Total Expenditures	(3,309)	-	-	-	-	-	(3,309)
Total Expenditures	(\$3,309)	-	-	-	-	-	(\$3,309)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: General Program
 Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(26,475)	-	-	-	-	-	(26,475)
Total Revenues	(\$26,475)	-	-	-	-	-	(\$26,475)
Personal Services							
PERS Policy Adjustment	(26,475)	-	-	-	-	-	(26,475)
Total Personal Services	(\$26,475)	-	-	-	-	-	(\$26,475)
Total Expenditures							
Total Expenditures	(26,475)	-	-	-	-	-	(26,475)
Total Expenditures	(\$26,475)	-	-	-	-	-	(\$26,475)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Gun Relief Program
 Cross Reference Number: 39900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,351)	-	-	-	-	-	(12,351)
Total Revenues	(\$12,351)	-	-	-	-	-	(\$12,351)
Personal Services							
Pension Obligation Bond	(11,760)	-	7,114	-	-	-	(4,646)
Mass Transit Tax	(591)	-	691	-	-	-	100
Total Personal Services	(\$12,351)	-	\$7,805	-	-	-	(\$4,546)
Total Expenditures							
Total Expenditures	(12,351)	-	7,805	-	-	-	(4,546)
Total Expenditures	(\$12,351)	-	\$7,805	-	-	-	(\$4,546)
Ending Balance							
Ending Balance	-	-	(7,805)	-	-	-	(7,805)
Total Ending Balance	-	-	(\$7,805)	-	-	-	(\$7,805)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 021 - Phase-in

Cross Reference Name: Gun Relief Program
Cross Reference Number: 39900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,613	-	-	-	-	-	2,613
Total Revenues	\$2,613	-	-	-	-	-	\$2,613
Services & Supplies							
Office Expenses	2,613	-	-	-	-	-	2,613
Total Services & Supplies	\$2,613	-	-	-	-	-	\$2,613
Total Expenditures							
Total Expenditures	2,613	-	-	-	-	-	2,613
Total Expenditures	\$2,613	-	-	-	-	-	\$2,613
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Gun Relief Program
 Cross Reference Number: 39900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Donations	-	-	(174,000)	-	-	-	(174,000)
Total Revenues	-	-	(\$174,000)	-	-	-	(\$174,000)
Ending Balance							
Ending Balance	-	-	(174,000)	-	-	-	(174,000)
Total Ending Balance	-	-	(\$174,000)	-	-	-	(\$174,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
 Pkg: 031 - Standard Inflation

Cross Reference Name: Gun Relief Program
 Cross Reference Number: 39900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,197	-	-	-	-	-	3,197
Total Revenues	\$3,197	-	-	-	-	-	\$3,197
Services & Supplies							
Instate Travel	35	-	58	-	-	-	93
Office Expenses	(24)	-	78	-	-	-	54
Telecommunications	42	-	69	-	-	-	111
IT Professional Services	358	-	210	-	-	-	568
Attorney General	1,652	-	1,613	-	-	-	3,265
Facilities Rental and Taxes	419	-	670	-	-	-	1,089
Expendable Prop 250 - 5000	424	-	-	-	-	-	424
IT Expendable Property	291	-	-	-	-	-	291
Total Services & Supplies	\$3,197	-	\$2,698	-	-	-	\$5,895
Total Expenditures							
Total Expenditures	3,197	-	2,698	-	-	-	5,895
Total Expenditures	\$3,197	-	\$2,698	-	-	-	\$5,895
Ending Balance							
Ending Balance	-	-	(2,698)	-	-	-	(2,698)
Total Ending Balance	-	-	(\$2,698)	-	-	-	(\$2,698)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 050 - Fundshifts

Cross Reference Name: Gun Relief Program
Cross Reference Number: 39900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	233,887	-	-	-	-	-	233,887
Total Revenues	\$233,887	-	-	-	-	-	\$233,887
Personal Services							
Class/Unclass Sal. and Per Diem	115,173	-	(115,173)	-	-	-	-
Empl. Rel. Bd. Assessments	51	-	(51)	-	-	-	-
Public Employees' Retire Cont	21,963	-	(21,963)	-	-	-	-
Pension Obligation Bond	7,114	-	(7,114)	-	-	-	-
Social Security Taxes	8,812	-	(8,812)	-	-	-	-
Worker's Comp. Assess. (WCD)	75	-	(75)	-	-	-	-
Mass Transit Tax	691	-	(691)	-	-	-	-
Flexible Benefits	39,309	-	(39,309)	-	-	-	-
Reconciliation Adjustment	1	-	(1)	-	-	-	-
Total Personal Services	\$193,189	-	(\$193,189)	-	-	-	-
Services & Supplies							
Instate Travel	2,458	-	(2,458)	-	-	-	-
Office Expenses	3,315	-	(3,315)	-	-	-	-
Telecommunications	2,949	-	(2,949)	-	-	-	-
IT Professional Services	7,710	-	(7,710)	-	-	-	-
Attorney General	12,436	-	(12,436)	-	-	-	-
Facilities Rental and Taxes	11,830	-	(11,830)	-	-	-	-
Total Services & Supplies	\$40,698	-	(\$40,698)	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 050 - Fundshifts

Cross Reference Name: Gun Relief Program
Cross Reference Number: 39900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	233,887	-	(233,887)	-	-	-	-
Total Expenditures	\$233,887	-	(\$233,887)	-	-	-	-
Ending Balance							
Ending Balance	-	-	233,887	-	-	-	233,887
Total Ending Balance	-	-	\$233,887	-	-	-	\$233,887

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Gun Relief Program
 Cross Reference Number: 39900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,073)	-	-	-	-	-	(1,073)
Total Revenues	(\$1,073)	-	-	-	-	-	(\$1,073)
Personal Services							
PERS Policy Adjustment	(1,073)	-	-	-	-	-	(1,073)
Total Personal Services	(\$1,073)	-	-	-	-	-	(\$1,073)
Total Expenditures							
Total Expenditures	(1,073)	-	-	-	-	-	(1,073)
Total Expenditures	(\$1,073)	-	-	-	-	-	(\$1,073)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Gun Relief Program
 Cross Reference Number: 39900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,587)	-	-	-	-	-	(8,587)
Total Revenues	(\$8,587)	-	-	-	-	-	(\$8,587)
Personal Services							
PERS Policy Adjustment	(8,587)	-	-	-	-	-	(8,587)
Total Personal Services	(\$8,587)	-	-	-	-	-	(\$8,587)
Total Expenditures							
Total Expenditures	(8,587)	-	-	-	-	-	(8,587)
Total Expenditures	(\$8,587)	-	-	-	-	-	(\$8,587)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Psychiatric Security Review Board

Agency Number: 39900

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
General Program**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 39900-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	864,109	1,387,116	1,387,116	1,539,122	1,533,662	-
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SERVICES & SUPPLIES

General Fund	216,619	380,094	380,094	380,094	380,094	-
Other Funds	-	2,056	2,056	2,056	2,056	-
All Funds	216,619	382,150	382,150	382,150	382,150	-

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	1,080,728	1,767,210	1,767,210	1,919,216	1,913,756	-
Other Funds	-	2,056	2,056	2,056	2,056	-
All Funds	1,080,728	1,769,266	1,769,266	1,921,272	1,915,812	-

AUTHORIZED POSITIONS

5	9	9	9	9	9	-
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AUTHORIZED FTE

5.00	8.76	8.76	9.00	9.00	9.00	-
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LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

General Fund	-	-	-	30,232	30,232	-
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021 PHASE-IN

SERVICES & SUPPLIES

General Fund	-	-	-	9,275	9,275	-
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031 STANDARD INFLATION

Psychiatric Security Review Board

Agency Number: 39900

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
General Program**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 39900-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
General Fund	-	-	-	70,486	59,199	-
Other Funds	-	-	-	49	49	-
All Funds	-	-	-	70,535	59,248	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	109,993	98,706	-
Other Funds	-	-	-	49	49	-
All Funds	-	-	-	110,042	98,755	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,080,728	1,767,210	1,767,210	2,029,209	2,012,462	-
Other Funds	-	2,056	2,056	2,105	2,105	-
All Funds	1,080,728	1,769,266	1,769,266	2,031,314	2,014,567	-
AUTHORIZED POSITIONS	5	9	9	9	9	-
AUTHORIZED FTE	5.00	8.76	8.76	9.00	9.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(3,309)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						

Psychiatric Security Review Board

Agency Number: 39900

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
General Program**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 39900-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(26,475)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(29,784)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,080,728	1,767,210	1,767,210	2,029,209	1,982,678	-
Other Funds	-	2,056	2,056	2,105	2,105	-
All Funds	1,080,728	1,769,266	1,769,266	2,031,314	1,984,783	-
AUTHORIZED POSITIONS	5	9	9	9	9	-
AUTHORIZED FTE	5.00	8.76	8.76	9.00	9.00	-
OPERATING BUDGET						
General Fund	1,080,728	1,767,210	1,767,210	2,029,209	1,982,678	-
Other Funds	-	2,056	2,056	2,105	2,105	-
All Funds	1,080,728	1,769,266	1,769,266	2,031,314	1,984,783	-
AUTHORIZED POSITIONS	5	9	9	9	9	-
AUTHORIZED FTE	5.00	8.76	8.76	9.00	9.00	-
TOTAL BUDGET						
General Fund	1,080,728	1,767,210	1,767,210	2,029,209	1,982,678	-
Other Funds	-	2,056	2,056	2,105	2,105	-
All Funds	1,080,728	1,769,266	1,769,266	2,031,314	1,984,783	-
AUTHORIZED POSITIONS	5	9	9	9	9	-
AUTHORIZED FTE	5.00	8.76	8.76	9.00	9.00	-

Psychiatric Security Review Board

Agency Number: 39900

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Gun Relief Program**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 39900-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	132,827	275,181	275,181	296,636	295,625	-
Other Funds	44,645	136,000	136,000	186,144	185,384	-
All Funds	177,472	411,181	411,181	482,780	481,009	-

SERVICES & SUPPLIES

General Fund	1,411	62,873	62,873	62,873	62,873	-
Other Funds	40,488	38,000	38,000	38,000	38,000	-
All Funds	41,899	100,873	100,873	100,873	100,873	-

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	134,238	338,054	338,054	359,509	358,498	-
Other Funds	85,133	174,000	174,000	224,144	223,384	-
All Funds	219,371	512,054	512,054	583,653	581,882	-

AUTHORIZED POSITIONS

3	3	3	3	3	3	-
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AUTHORIZED FTE

1.89	3.00	3.00	3.00	3.00	3.00	-
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LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

General Fund	-	-	-	(12,351)	(12,351)	-
Other Funds	-	-	-	7,805	7,805	-
All Funds	-	-	-	(4,546)	(4,546)	-

Psychiatric Security Review Board

Agency Number: 39900

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Gun Relief Program**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 39900-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
021 PHASE-IN						
SERVICES & SUPPLIES						
General Fund	-	-	-	2,613	2,613	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	3,197	3,197	-
Other Funds	-	-	-	2,698	2,698	-
All Funds	-	-	-	5,895	5,895	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	193,949	193,189	-
Other Funds	-	-	-	(193,949)	(193,189)	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	40,698	40,698	-
Other Funds	-	-	-	(40,698)	(40,698)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	228,106	227,346	-
Other Funds	-	-	-	(224,144)	(223,384)	-
All Funds	-	-	-	3,962	3,962	-

Psychiatric Security Review Board

Agency Number: 39900

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Gun Relief Program**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 39900-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Current Service Level)						
General Fund	134,238	338,054	338,054	587,615	585,844	-
Other Funds	85,133	174,000	174,000	-	-	-
All Funds	219,371	512,054	512,054	587,615	585,844	-
AUTHORIZED POSITIONS	3	3	3	3	3	-
AUTHORIZED FTE	1.89	3.00	3.00	3.00	3.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,073)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(8,587)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(9,660)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	134,238	338,054	338,054	587,615	576,184	-
Other Funds	85,133	174,000	174,000	-	-	-
All Funds	219,371	512,054	512,054	587,615	576,184	-
AUTHORIZED POSITIONS	3	3	3	3	3	-

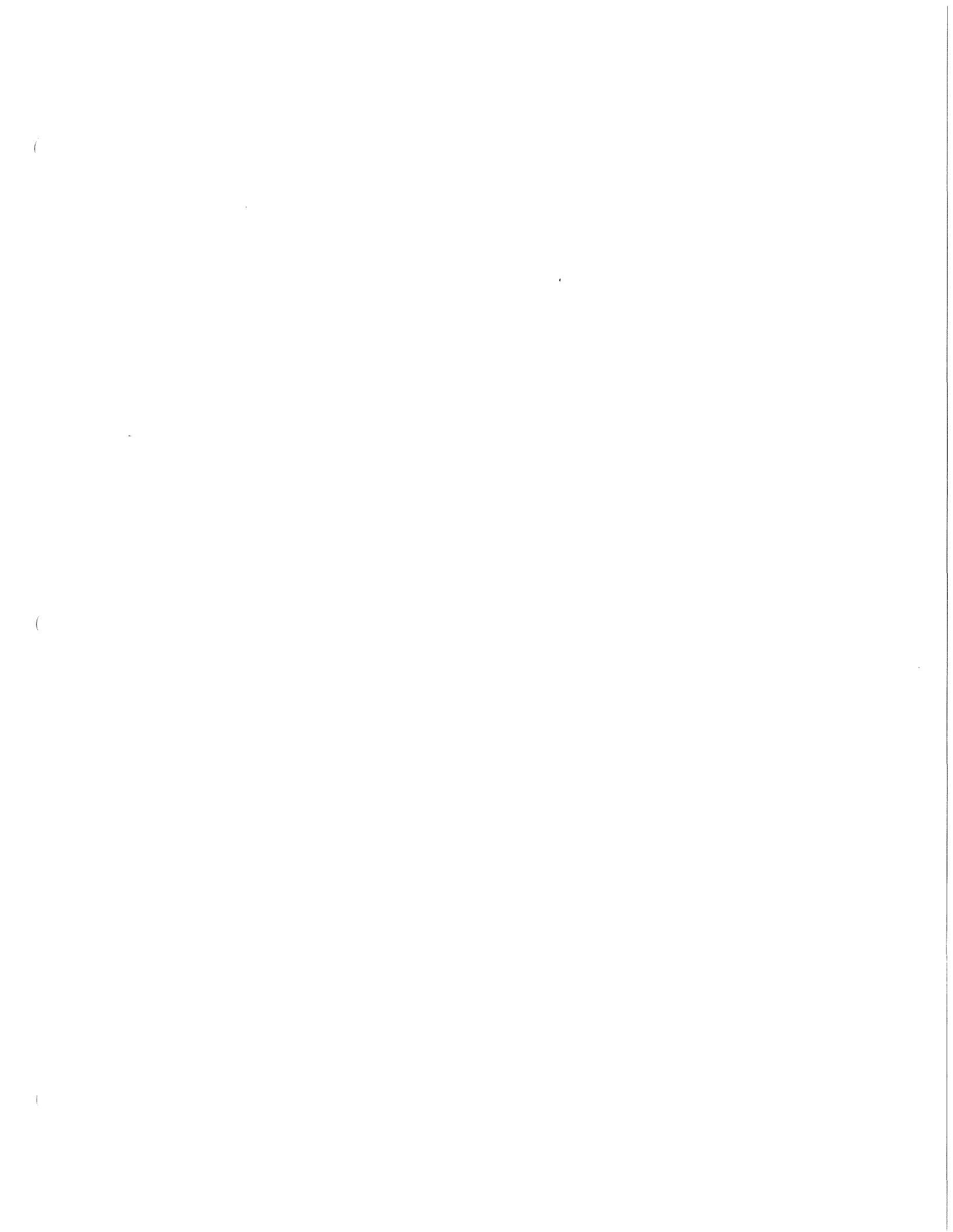
Psychiatric Security Review Board

Agency Number: 39900

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Gun Relief Program**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 39900-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	1.89	3.00	3.00	3.00	3.00	-
OPERATING BUDGET						
General Fund	134,238	338,054	338,054	587,615	576,184	-
Other Funds	85,133	174,000	174,000	-	-	-
All Funds	219,371	512,054	512,054	587,615	576,184	-
AUTHORIZED POSITIONS	3	3	3	3	3	-
AUTHORIZED FTE	1.89	3.00	3.00	3.00	3.00	-
TOTAL BUDGET						
General Fund	134,238	338,054	338,054	587,615	576,184	-
Other Funds	85,133	174,000	174,000	-	-	-
All Funds	219,371	512,054	512,054	587,615	576,184	-
AUTHORIZED POSITIONS	3	3	3	3	3	-
AUTHORIZED FTE	1.89	3.00	3.00	3.00	3.00	-



Psychiatric Security Review Board

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 39900
BAM Analyst: Nass, Kate
Budget Coordinator: Bontrager, Opal - (503)373-0741 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	General Program	021	0	Phase-in	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	050	0	Fundshifts	Essential Packages
010-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	General Program	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	General Program	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	General Program	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	General Program	093	0	Other PERS Adjustments	Policy Packages
030-00-00-00000	Gun Relief Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Gun Relief Program	021	0	Phase-in	Essential Packages
030-00-00-00000	Gun Relief Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Gun Relief Program	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Gun Relief Program	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Gun Relief Program	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Gun Relief Program	050	0	Fundshifts	Essential Packages

Psychiatric Security Review Board

Summary Cross Reference Listing and Packages
2013-15 Biennium

Agency Number: 39900
BAM Analyst: Nass, Kate
Budget Coordinator: Bontrager, Opal - (503)373-0741 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Gun Relief Program	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Gun Relief Program	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Gun Relief Program	082	0	September 2012 E-Board	Policy Packages
030-00-00-00000	Gun Relief Program	083	0	December 2012 E-Board	Policy Packages
030-00-00-00000	Gun Relief Program	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Gun Relief Program	091	0	Statewide Administrative Savings	Policy Packages
030-00-00-00000	Gun Relief Program	092	0	PERS Taxation Policy	Policy Packages
030-00-00-00000	Gun Relief Program	093	0	Other PERS Adjustments	Policy Packages

Psychiatric Security Review Board

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 39900

BAM Analyst: Nass, Kate

Budget Coordinator: Bontrager, Opal - (503)373-0741 X 0

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	082	September 2012 E-Board	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	083	December 2012 E-Board	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	090	Analyst Adjustments	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	091	Statewide Administrative Savings	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	092	PERS Taxation Policy	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	093	Other PERS Adjustments	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program

Psychiatric Security Review Board

Agency Number: 39900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 39900-000-00-00-00000

2013-15 Biennium

Psychiatric Security Review Board

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,666	7,610	7,610	5,554	5,554	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,263,622	2,105,264	2,105,264	2,616,824	2,558,862	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	174,000	174,000	-	-	-
TRANSFERS IN						
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	86,251	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,263,622	2,105,264	2,105,264	2,616,824	2,558,862	-
3400 Other Funds Ltd	86,251	174,000	174,000	-	-	-
TOTAL REVENUE CATEGORIES	\$1,349,873	\$2,279,264	\$2,279,264	\$2,616,824	\$2,558,862	-
AVAILABLE REVENUES						
8000 General Fund	1,263,622	2,105,264	2,105,264	2,616,824	2,558,862	-
3400 Other Funds Ltd	95,917	181,610	181,610	5,554	5,554	-
TOTAL AVAILABLE REVENUES	\$1,359,539	\$2,286,874	\$2,286,874	\$2,622,378	\$2,564,416	-
EXPENDITURES						
PERSONAL SERVICES						

Psychiatric Security Review Board

Agency Number: 39900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 39900-000-00-00-00000

2013-15 Biennium

Psychiatric Security Review Board

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	689,381	1,153,540	1,153,540	1,279,321	1,279,321	-
3400 Other Funds Ltd	28,984	107,499	107,499	-	-	-
All Funds	718,365	1,261,039	1,261,039	1,279,321	1,279,321	-
3190 All Other Differential						
8000 General Fund	10,455	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	699,836	1,153,540	1,153,540	1,279,321	1,279,321	-
3400 Other Funds Ltd	28,984	107,499	107,499	-	-	-
TOTAL SALARIES & WAGES	\$728,820	\$1,261,039	\$1,261,039	\$1,279,321	\$1,279,321	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	133	428	428	480	480	-
3400 Other Funds Ltd	15	54	54	-	-	-
All Funds	148	482	482	480	480	-
3220 Public Employees' Retire Cont						
8000 General Fund	47,722	139,760	139,760	216,178	208,945	-
3400 Other Funds Ltd	2,495	15,491	15,491	-	-	-
All Funds	50,217	155,251	155,251	216,178	208,945	-
3221 Pension Obligation Bond						
8000 General Fund	32,911	53,498	53,498	79,025	79,025	-
3400 Other Funds Ltd	1,525	-	-	-	-	-

Psychiatric Security Review Board

Agency Number: 39900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 39900-000-00-00-00000

2013-15 Biennium

Psychiatric Security Review Board

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	34,436	53,498	53,498	79,025	79,025	-
3230 Social Security Taxes						
8000 General Fund	55,098	88,244	88,244	97,864	97,864	-
3400 Other Funds Ltd	2,217	8,223	8,223	-	-	-
All Funds	57,315	96,467	96,467	97,864	97,864	-
3240 Unemployment Assessments						
8000 General Fund	2,231	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	335	617	617	708	708	-
3400 Other Funds Ltd	18	75	75	-	-	-
All Funds	353	692	692	708	708	-
3260 Mass Transit Tax						
8000 General Fund	3,648	7,517	7,517	7,676	7,676	-
3400 Other Funds Ltd	174	-	-	-	-	-
All Funds	3,822	7,517	7,517	7,676	7,676	-
3270 Flexible Benefits						
8000 General Fund	155,022	314,877	314,877	366,336	366,336	-
3400 Other Funds Ltd	9,217	38,751	38,751	-	-	-
All Funds	164,239	353,628	353,628	366,336	366,336	-
OTHER PAYROLL EXPENSES						
8000 General Fund	297,100	604,941	604,941	768,267	761,034	-
3400 Other Funds Ltd	15,661	62,594	62,594	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$312,761	\$667,535	\$667,535	\$768,267	\$761,034	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(96,184)	(96,184)	-	2	-
3400 Other Funds Ltd	-	(34,093)	(34,093)	-	-	-
All Funds	-	(130,277)	(130,277)	-	2	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(39,444)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(96,184)	(96,184)	-	(39,442)	-
3400 Other Funds Ltd	-	(34,093)	(34,093)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$130,277)	(\$130,277)	-	(\$39,442)	-
PERSONAL SERVICES						
8000 General Fund	996,936	1,662,297	1,662,297	2,047,588	2,000,913	-
3400 Other Funds Ltd	44,645	136,000	136,000	-	-	-
TOTAL PERSONAL SERVICES	\$1,041,581	\$1,798,297	\$1,798,297	\$2,047,588	\$2,000,913	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	22,614	30,150	30,150	33,331	33,331	-
3400 Other Funds Ltd	347	2,400	2,400	-	-	-
All Funds	22,961	32,550	32,550	33,331	33,331	-
4125 Out of State Travel						
8000 General Fund	146	3,570	3,570	3,656	3,656	-
4150 Employee Training						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	-	22,664	22,664	23,208	23,208	-
3400 Other Funds Ltd	305	2,056	2,056	2,105	2,105	-
All Funds	305	24,720	24,720	25,313	25,313	-
4175 Office Expenses						
8000 General Fund	21,889	46,310	34,700	50,736	50,736	-
3400 Other Funds Ltd	2,534	3,237	3,237	-	-	-
All Funds	24,423	49,547	37,937	50,736	50,736	-
4200 Telecommunications						
8000 General Fund	12,556	22,685	22,685	26,178	24,420	-
3400 Other Funds Ltd	2,648	2,880	2,880	-	-	-
All Funds	15,204	25,565	25,565	26,178	24,420	-
4225 State Gov. Service Charges						
8000 General Fund	52,743	46,255	46,255	97,465	87,880	-
4250 Data Processing						
8000 General Fund	5,518	4,853	4,853	4,969	5,025	-
3400 Other Funds Ltd	1,282	-	-	-	-	-
All Funds	6,800	4,853	4,853	4,969	5,025	-
4275 Publicity and Publications						
8000 General Fund	564	1,932	1,932	1,978	1,978	-
3400 Other Funds Ltd	117	-	-	-	-	-
All Funds	681	1,932	1,932	1,978	1,978	-
4300 Professional Services						
8000 General Fund	738	6,019	6,019	6,188	6,188	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	75	-	-	-	-	-
All Funds	813	6,019	6,019	6,188	6,188	-
4315 IT Professional Services						
8000 General Fund	2,906	30,504	30,504	39,068	39,068	-
3400 Other Funds Ltd	5,606	7,500	7,500	-	-	-
All Funds	8,512	38,004	38,004	39,068	39,068	-
4325 Attorney General						
8000 General Fund	37,135	78,709	78,709	102,873	102,873	-
3400 Other Funds Ltd	7,197	10,823	10,823	-	-	-
All Funds	44,332	89,532	89,532	102,873	102,873	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,211	3,211	3,288	3,288	-
4400 Dues and Subscriptions						
8000 General Fund	2,443	4,074	4,074	4,172	4,172	-
3400 Other Funds Ltd	492	-	-	-	-	-
All Funds	2,935	4,074	4,074	4,172	4,172	-
4425 Facilities Rental and Taxes						
8000 General Fund	56,744	82,445	82,445	99,221	99,221	-
3400 Other Funds Ltd	12,347	11,160	11,160	-	-	-
All Funds	69,091	93,605	93,605	99,221	99,221	-
4650 Other Services and Supplies						
8000 General Fund	35	4,291	4,291	4,394	4,394	-
4675 Undistributed (S.S.)						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	-	(11,610)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	339	37,190	37,190	38,082	38,082	-
3400 Other Funds Ltd	4,980	-	-	-	-	-
All Funds	5,319	37,190	37,190	38,082	38,082	-
4715 IT Expendable Property						
8000 General Fund	1,660	29,715	29,715	30,429	30,429	-
3400 Other Funds Ltd	2,558	-	-	-	-	-
All Funds	4,218	29,715	29,715	30,429	30,429	-
SERVICES & SUPPLIES						
8000 General Fund	218,030	442,967	442,967	569,236	557,949	-
3400 Other Funds Ltd	40,488	40,056	40,056	2,105	2,105	-
TOTAL SERVICES & SUPPLIES	\$258,518	\$483,023	\$483,023	\$571,341	\$560,054	-
EXPENDITURES						
8000 General Fund	1,214,966	2,105,264	2,105,264	2,616,824	2,558,862	-
3400 Other Funds Ltd	85,133	176,056	176,056	2,105	2,105	-
TOTAL EXPENDITURES	\$1,300,099	\$2,281,320	\$2,281,320	\$2,618,929	\$2,560,967	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(48,656)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	10,784	5,554	5,554	3,449	3,449	-
TOTAL ENDING BALANCE	\$10,784	\$5,554	\$5,554	\$3,449	\$3,449	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	12	12	12	12	-
TOTAL AUTHORIZED POSITIONS	8	12	12	12	12	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.89	11.76	11.76	12.00	12.00	-
TOTAL AUTHORIZED FTE	6.89	11.76	11.76	12.00	12.00	-

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Cross Reference Number: 39900-010-00-00-00000

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General Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,666	7,610	7,610	5,554	5,554	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,128,629	1,767,210	1,767,210	2,029,209	1,982,678	-
AVAILABLE REVENUES						
8000 General Fund	1,128,629	1,767,210	1,767,210	2,029,209	1,982,678	-
3400 Other Funds Ltd	9,666	7,610	7,610	5,554	5,554	-
TOTAL AVAILABLE REVENUES	\$1,138,295	\$1,774,820	\$1,774,820	\$2,034,763	\$1,988,232	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	600,407	987,546	987,546	987,948	987,948	-
3190 All Other Differential						
8000 General Fund	10,455	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	610,862	987,546	987,546	987,948	987,948	-
TOTAL SALARIES & WAGES	\$610,862	\$987,546	\$987,546	\$987,948	\$987,948	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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General Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	84	359	359	360	360	-
3220 Public Employees' Retire Cont						
8000 General Fund	42,294	119,159	119,159	163,233	157,772	-
3221 Pension Obligation Bond						
8000 General Fund	29,384	30,854	30,854	61,027	61,027	-
3230 Social Security Taxes						
8000 General Fund	48,292	75,546	75,546	75,575	75,575	-
3240 Unemployment Assessments						
8000 General Fund	2,231	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	279	515	515	531	531	-
3260 Mass Transit Tax						
8000 General Fund	3,114	5,869	5,869	5,928	5,928	-
3270 Flexible Benefits						
8000 General Fund	127,569	263,340	263,340	274,752	274,752	-
OTHER PAYROLL EXPENSES						
8000 General Fund	253,247	495,642	495,642	581,406	575,945	-
TOTAL OTHER PAYROLL EXPENSES	\$253,247	\$495,642	\$495,642	\$581,406	\$575,945	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(96,072)	(96,072)	-	1	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(29,784)	-

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General Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(96,072)	(96,072)	-	(29,783)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$96,072)	(\$96,072)	-	(\$29,783)	-
PERSONAL SERVICES						
8000 General Fund	864,109	1,387,116	1,387,116	1,569,354	1,534,110	-
TOTAL PERSONAL SERVICES	\$864,109	\$1,387,116	\$1,387,116	\$1,569,354	\$1,534,110	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	22,614	28,675	28,675	29,363	29,363	-
4125 Out of State Travel						
8000 General Fund	146	3,570	3,570	3,656	3,656	-
4150 Employee Training						
8000 General Fund	-	22,664	22,664	23,208	23,208	-
3400 Other Funds Ltd	-	2,056	2,056	2,105	2,105	-
All Funds	-	24,720	24,720	25,313	25,313	-
4175 Office Expenses						
8000 General Fund	21,889	44,772	35,714	45,846	45,846	-
4200 Telecommunications						
8000 General Fund	12,433	20,916	20,916	21,418	19,660	-
4225 State Gov. Service Charges						
8000 General Fund	52,743	46,255	46,255	97,465	87,880	-
4250 Data Processing						
8000 General Fund	5,518	4,853	4,853	4,969	5,025	-

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General Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4275 Publicity and Publications						
8000 General Fund	564	1,932	1,932	1,978	1,978	-
4300 Professional Services						
8000 General Fund	738	6,019	6,019	6,188	6,188	-
4315 IT Professional Services						
8000 General Fund	2,906	17,726	17,726	18,222	18,222	-
4325 Attorney General						
8000 General Fund	37,108	67,621	67,621	77,697	77,697	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,211	3,211	3,288	3,288	-
4400 Dues and Subscriptions						
8000 General Fund	2,443	4,074	4,074	4,172	4,172	-
4425 Facilities Rental and Taxes						
8000 General Fund	55,483	75,454	75,454	79,981	79,981	-
4650 Other Services and Supplies						
8000 General Fund	35	4,291	4,291	4,394	4,394	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(9,058)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	339	19,512	19,512	19,980	19,980	-
4715 IT Expendable Property						
8000 General Fund	1,660	17,607	17,607	18,030	18,030	-
SERVICES & SUPPLIES						

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General Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	216,619	380,094	380,094	459,855	448,568	-
3400 Other Funds Ltd	-	2,056	2,056	2,105	2,105	-
TOTAL SERVICES & SUPPLIES	\$216,619	\$382,150	\$382,150	\$461,960	\$450,673	-
EXPENDITURES						
8000 General Fund	1,080,728	1,767,210	1,767,210	2,029,209	1,982,678	-
3400 Other Funds Ltd	-	2,056	2,056	2,105	2,105	-
TOTAL EXPENDITURES	\$1,080,728	\$1,769,266	\$1,769,266	\$2,031,314	\$1,984,783	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(47,901)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	9,666	5,554	5,554	3,449	3,449	-
TOTAL ENDING BALANCE	\$9,666	\$5,554	\$5,554	\$3,449	\$3,449	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	9	9	9	9	-
TOTAL AUTHORIZED POSITIONS	5	9	9	9	9	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	8.76	8.76	9.00	9.00	-
TOTAL AUTHORIZED FTE	5.00	8.76	8.76	9.00	9.00	-

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Gun Relief Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	134,993	338,054	338,054	587,615	576,184	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	174,000	174,000	-	-	-
TRANSFERS IN						
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	86,251	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	134,993	338,054	338,054	587,615	576,184	-
3400 Other Funds Ltd	86,251	174,000	174,000	-	-	-
TOTAL REVENUE CATEGORIES	\$221,244	\$512,054	\$512,054	\$587,615	\$576,184	-
AVAILABLE REVENUES						
8000 General Fund	134,993	338,054	338,054	587,615	576,184	-
3400 Other Funds Ltd	86,251	174,000	174,000	-	-	-
TOTAL AVAILABLE REVENUES	\$221,244	\$512,054	\$512,054	\$587,615	\$576,184	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	88,974	165,994	165,994	291,373	291,373	-

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Gun Relief Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	28,984	107,499	107,499	-	-	-
All Funds	117,958	273,493	273,493	291,373	291,373	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	49	69	69	120	120	-
3400 Other Funds Ltd	15	54	54	-	-	-
All Funds	64	123	123	120	120	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,428	20,601	20,601	52,945	51,173	-
3400 Other Funds Ltd	2,495	15,491	15,491	-	-	-
All Funds	7,923	36,092	36,092	52,945	51,173	-
3221 Pension Obligation Bond						
8000 General Fund	3,527	22,644	22,644	17,998	17,998	-
3400 Other Funds Ltd	1,525	-	-	-	-	-
All Funds	5,052	22,644	22,644	17,998	17,998	-
3230 Social Security Taxes						
8000 General Fund	6,806	12,698	12,698	22,289	22,289	-
3400 Other Funds Ltd	2,217	8,223	8,223	-	-	-
All Funds	9,023	20,921	20,921	22,289	22,289	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	56	102	102	177	177	-
3400 Other Funds Ltd	18	75	75	-	-	-
All Funds	74	177	177	177	177	-

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Gun Relief Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3260 Mass Transit Tax						
8000 General Fund	534	1,648	1,648	1,748	1,748	-
3400 Other Funds Ltd	174	-	-	-	-	-
All Funds	708	1,648	1,648	1,748	1,748	-
3270 Flexible Benefits						
8000 General Fund	27,453	51,537	51,537	91,584	91,584	-
3400 Other Funds Ltd	9,217	38,751	38,751	-	-	-
All Funds	36,670	90,288	90,288	91,584	91,584	-
OTHER PAYROLL EXPENSES						
8000 General Fund	43,853	109,299	109,299	186,861	185,089	-
3400 Other Funds Ltd	15,661	62,594	62,594	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$59,514	\$171,893	\$171,893	\$186,861	\$185,089	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(112)	(112)	-	1	-
3400 Other Funds Ltd	-	(34,093)	(34,093)	-	-	-
All Funds	-	(34,205)	(34,205)	-	1	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(9,660)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(112)	(112)	-	(9,659)	-
3400 Other Funds Ltd	-	(34,093)	(34,093)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$34,205)	(\$34,205)	-	(\$9,659)	-

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PERSONAL SERVICES						
8000 General Fund	132,827	275,181	275,181	478,234	466,803	-
3400 Other Funds Ltd	44,645	136,000	136,000	-	-	-
TOTAL PERSONAL SERVICES	\$177,472	\$411,181	\$411,181	\$478,234	\$466,803	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	1,475	1,475	3,968	3,968	-
3400 Other Funds Ltd	347	2,400	2,400	-	-	-
All Funds	347	3,875	3,875	3,968	3,968	-
4150 Employee Training						
3400 Other Funds Ltd	305	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	-	1,538	(1,014)	4,890	4,890	-
3400 Other Funds Ltd	2,534	3,237	3,237	-	-	-
All Funds	2,534	4,775	2,223	4,890	4,890	-
4200 Telecommunications						
8000 General Fund	123	1,769	1,769	4,760	4,760	-
3400 Other Funds Ltd	2,648	2,880	2,880	-	-	-
All Funds	2,771	4,649	4,649	4,760	4,760	-
4250 Data Processing						
3400 Other Funds Ltd	1,282	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	117	-	-	-	-	-

Psychiatric Security Review Board

Agency Number: 39900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 39900-030-00-00-00000

2013-15 Biennium

Gun Relief Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4300 Professional Services						
3400 Other Funds Ltd	75	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	-	12,778	12,778	20,846	20,846	-
3400 Other Funds Ltd	5,606	7,500	7,500	-	-	-
All Funds	5,606	20,278	20,278	20,846	20,846	-
4325 Attorney General						
8000 General Fund	27	11,088	11,088	25,176	25,176	-
3400 Other Funds Ltd	7,197	10,823	10,823	-	-	-
All Funds	7,224	21,911	21,911	25,176	25,176	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	492	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,261	6,991	6,991	19,240	19,240	-
3400 Other Funds Ltd	12,347	11,160	11,160	-	-	-
All Funds	13,608	18,151	18,151	19,240	19,240	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(2,552)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	17,678	17,678	18,102	18,102	-
3400 Other Funds Ltd	4,980	-	-	-	-	-
All Funds	4,980	17,678	17,678	18,102	18,102	-
4715 IT Expendable Property						

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Agency Number: 39900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 39900-030-00-00-00000

2013-15 Biennium

Gun Relief Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	-	12,108	12,108	12,399	12,399	-
3400 Other Funds Ltd	2,558	-	-	-	-	-
All Funds	2,558	12,108	12,108	12,399	12,399	-
SERVICES & SUPPLIES						
8000 General Fund	1,411	62,873	62,873	109,381	109,381	-
3400 Other Funds Ltd	40,488	38,000	38,000	-	-	-
TOTAL SERVICES & SUPPLIES	\$41,899	\$100,873	\$100,873	\$109,381	\$109,381	-
EXPENDITURES						
8000 General Fund	134,238	338,054	338,054	587,615	576,184	-
3400 Other Funds Ltd	85,133	174,000	174,000	-	-	-
TOTAL EXPENDITURES	\$219,371	\$512,054	\$512,054	\$587,615	\$576,184	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(755)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,118	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,118	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	3	3	3	-
TOTAL AUTHORIZED POSITIONS	3	3	3	3	3	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.89	3.00	3.00	3.00	3.00	-
TOTAL AUTHORIZED FTE	1.89	3.00	3.00	3.00	3.00	-

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Version / Column Comparison Report - Detail

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2013-15 Biennium

General Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	5,554	5,554	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,919,216	1,913,756	(5,460)	-0.28%
AVAILABLE REVENUES				
8000 General Fund	1,919,216	1,913,756	(5,460)	-0.28%
3400 Other Funds Ltd	5,554	5,554	0	-
TOTAL AVAILABLE REVENUES	\$1,924,770	\$1,919,310	(\$5,460)	-0.28%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	987,948	987,948	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	360	360	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	163,233	157,772	(5,461)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	30,854	30,854	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	75,575	75,575	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	531	531	0	-
3260 Mass Transit Tax				
8000 General Fund	5,869	5,869	0	-
3270 Flexible Benefits				
8000 General Fund	274,752	274,752	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	551,174	545,713	(5,461)	-0.99%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	1,539,122	1,533,662	(5,460)	-0.35%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	28,675	28,675	0	-
4125 Out of State Travel				
8000 General Fund	3,570	3,570	0	-
4150 Employee Training				
8000 General Fund	22,664	22,664	0	-
3400 Other Funds Ltd	2,056	2,056	0	-
All Funds	24,720	24,720	0	-
4175 Office Expenses				

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2013-15 Biennium

General Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	35,714	35,714	0	-
4200 Telecommunications				
8000 General Fund	20,916	20,916	0	-
4225 State Gov. Service Charges				
8000 General Fund	46,255	46,255	0	-
4250 Data Processing				
8000 General Fund	4,853	4,853	0	-
4275 Publicity and Publications				
8000 General Fund	1,932	1,932	0	-
4300 Professional Services				
8000 General Fund	6,019	6,019	0	-
4315 IT Professional Services				
8000 General Fund	17,726	17,726	0	-
4325 Attorney General				
8000 General Fund	67,621	67,621	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	3,211	3,211	0	-
4400 Dues and Subscriptions				
8000 General Fund	4,074	4,074	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	75,454	75,454	0	-
4650 Other Services and Supplies				
8000 General Fund	4,291	4,291	0	-
4700 Expendable Prop 250 - 5000				

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2013-15 Biennium

General Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,512	19,512	0	-
4715 IT Expendable Property				
8000 General Fund	17,607	17,607	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	380,094	380,094	0	-
3400 Other Funds Ltd	2,056	2,056	0	-
TOTAL SERVICES & SUPPLIES	\$382,150	\$382,150	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,919,216	1,913,756	(5,460)	-0.28%
3400 Other Funds Ltd	2,056	2,056	0	-
TOTAL EXPENDITURES	\$1,921,272	\$1,915,812	(\$5,460)	-0.28%
ENDING BALANCE				
3400 Other Funds Ltd	3,498	3,498	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	9.00	0	-

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Gun Relief Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	359,509	358,498	(1,011)	-0.28%
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	174,000	174,000	0	-
TOTAL REVENUES				
8000 General Fund	359,509	358,498	(1,011)	-0.28%
3400 Other Funds Ltd	174,000	174,000	0	-
TOTAL REVENUES	\$533,509	\$532,498	(\$1,011)	-0.19%
AVAILABLE REVENUES				
8000 General Fund	359,509	358,498	(1,011)	-0.28%
3400 Other Funds Ltd	174,000	174,000	0	-
TOTAL AVAILABLE REVENUES	\$533,509	\$532,498	(\$1,011)	-0.19%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	176,200	176,200	0	-
3400 Other Funds Ltd	115,173	115,173	0	-
All Funds	291,373	291,373	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	69	69	0	-
3400 Other Funds Ltd	51	51	0	-
All Funds	120	120	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	30,221	29,210	(1,011)	-3.35%
3400 Other Funds Ltd	22,724	21,963	(761)	-3.35%
All Funds	52,945	51,173	(1,772)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	22,644	22,644	0	-
3230 Social Security Taxes				
8000 General Fund	13,477	13,477	0	-
3400 Other Funds Ltd	8,812	8,812	0	-
All Funds	22,289	22,289	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	102	102	0	-
3400 Other Funds Ltd	75	75	0	-
All Funds	177	177	0	-
3260 Mass Transit Tax				
8000 General Fund	1,648	1,648	0	-
3270 Flexible Benefits				
8000 General Fund	52,275	52,275	0	-
3400 Other Funds Ltd	39,309	39,309	0	-
All Funds	91,584	91,584	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	120,436	119,425	(1,011)	-0.84%
3400 Other Funds Ltd	70,971	70,210	(761)	-1.07%
TOTAL OTHER PAYROLL EXPENSES	\$191,407	\$189,635	(\$1,772)	-0.93%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	296,636	295,625	(1,011)	-0.34%
3400 Other Funds Ltd	186,144	185,384	(760)	-0.41%
TOTAL PERSONAL SERVICES	\$482,780	\$481,009	(\$1,771)	-0.37%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,475	1,475	0	-
3400 Other Funds Ltd	2,400	2,400	0	-
All Funds	3,875	3,875	0	-
4175 Office Expenses				
8000 General Fund	(1,014)	(1,014)	0	-
3400 Other Funds Ltd	3,237	3,237	0	-
All Funds	2,223	2,223	0	-
4200 Telecommunications				
8000 General Fund	1,769	1,769	0	-
3400 Other Funds Ltd	2,880	2,880	0	-
All Funds	4,649	4,649	0	-
4315 IT Professional Services				

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Version / Column Comparison Report - Detail

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2013-15 Biennium

Gun Relief Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,778	12,778	0	-
3400 Other Funds Ltd	7,500	7,500	0	-
All Funds	20,278	20,278	0	-
4325 Attorney General				
8000 General Fund	11,088	11,088	0	-
3400 Other Funds Ltd	10,823	10,823	0	-
All Funds	21,911	21,911	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	6,991	6,991	0	-
3400 Other Funds Ltd	11,160	11,160	0	-
All Funds	18,151	18,151	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	17,678	17,678	0	-
4715 IT Expendable Property				
8000 General Fund	12,108	12,108	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	62,873	62,873	0	-
3400 Other Funds Ltd	38,000	38,000	0	-
TOTAL SERVICES & SUPPLIES	\$100,873	\$100,873	0	-
TOTAL EXPENDITURES				
8000 General Fund	359,509	358,498	(1,011)	-0.28%
3400 Other Funds Ltd	224,144	223,384	(760)	-0.34%
TOTAL EXPENDITURES	\$583,653	\$581,882	(\$1,771)	-0.30%

ENDING BALANCE

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(50,144)	(49,384)	760	1.52%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0	-

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Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 39900-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	30,232	30,232	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	30,232	30,232	0	0.00%
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TOTAL AVAILABLE REVENUES	\$30,232	\$30,232	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	30,173	30,173	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	59	59	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	30,232	30,232	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$30,232	\$30,232	\$0	0.00%
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PERSONAL SERVICES

8000 General Fund	30,232	30,232	0	0.00%
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Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 39900-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$30,232	\$30,232	\$0	0.00%
EXPENDITURES				
8000 General Fund	30,232	30,232	0	0.00%
TOTAL EXPENDITURES	\$30,232	\$30,232	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 39900-010-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,275	9,275	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	9,275	9,275	0	0.00%
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TOTAL AVAILABLE REVENUES	\$9,275	\$9,275	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	9,275	9,275	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	9,275	9,275	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$9,275	\$9,275	\$0	0.00%
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EXPENDITURES

8000 General Fund	9,275	9,275	0	0.00%
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TOTAL EXPENDITURES	\$9,275	\$9,275	\$0	0.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Psychiatric Security Review Board

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Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 39900-010-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 39900-010-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	70,486	59,199	(11,287)	(16.01%)
AVAILABLE REVENUES				
8000 General Fund	70,486	59,199	(11,287)	(16.01%)
TOTAL AVAILABLE REVENUES	\$70,486	\$59,199	(\$11,287)	(16.01%)
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	688	688	0	0.00%
4125 Out of State Travel				
8000 General Fund	86	86	0	0.00%
4150 Employee Training				
8000 General Fund	544	544	0	0.00%
3400 Other Funds Ltd	49	49	0	0.00%
All Funds	593	593	0	0.00%
4175 Office Expenses				
8000 General Fund	857	857	0	0.00%

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 39900-010-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	502	(1,256)	(1,758)	(350.20%)
4225 State Gov. Service Charges				
8000 General Fund	51,210	41,625	(9,585)	(18.72%)
4250 Data Processing				
8000 General Fund	116	172	56	48.28%
4275 Publicity and Publications				
8000 General Fund	46	46	0	0.00%
4300 Professional Services				
8000 General Fund	169	169	0	0.00%
4315 IT Professional Services				
8000 General Fund	496	496	0	0.00%
4325 Attorney General				
8000 General Fund	10,076	10,076	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	77	77	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	98	98	0	0.00%
4425 Facilities Rental and Taxes				

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Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 39900-010-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,527	4,527	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	103	103	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	468	468	0	0.00%
4715 IT Expendable Property				
8000 General Fund	423	423	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	70,486	59,199	(11,287)	(16.01%)
3400 Other Funds Ltd	49	49	0	0.00%
TOTAL SERVICES & SUPPLIES	\$70,535	\$59,248	(\$11,287)	(16.00%)
EXPENDITURES				
8000 General Fund	70,486	59,199	(11,287)	(16.01%)
3400 Other Funds Ltd	49	49	0	0.00%
TOTAL EXPENDITURES	\$70,535	\$59,248	(\$11,287)	(16.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(49)	(49)	0	0.00%
TOTAL ENDING BALANCE	(\$49)	(\$49)	\$0	0.00%

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 39900-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (3,309) (3,309) 100.00%

AVAILABLE REVENUES

8000 General Fund - (3,309) (3,309) 100.00%

TOTAL AVAILABLE REVENUES - (\$3,309) (\$3,309) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (3,309) (3,309) 100.00%

PERSONAL SERVICES

8000 General Fund - (3,309) (3,309) 100.00%

TOTAL PERSONAL SERVICES - (\$3,309) (\$3,309) 100.00%

EXPENDITURES

8000 General Fund - (3,309) (3,309) 100.00%

TOTAL EXPENDITURES - (\$3,309) (\$3,309) 100.00%

ENDING BALANCE

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 39900-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 39900-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (26,475) (26,475) 100.00%

AVAILABLE REVENUES

8000 General Fund - (26,475) (26,475) 100.00%

TOTAL AVAILABLE REVENUES - (\$26,475) (\$26,475) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (26,475) (26,475) 100.00%

PERSONAL SERVICES

8000 General Fund - (26,475) (26,475) 100.00%

TOTAL PERSONAL SERVICES - (\$26,475) (\$26,475) 100.00%

EXPENDITURES

8000 General Fund - (26,475) (26,475) 100.00%

TOTAL EXPENDITURES - (\$26,475) (\$26,475) 100.00%

ENDING BALANCE

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 39900-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 Gun Relief Program

Cross Reference Number: 39900-030-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(12,351)	(12,351)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(12,351)	(12,351)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$12,351)	(\$12,351)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(12,351)	(12,351)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$12,351)	(\$12,351)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(11,760)	(11,760)	0	0.00%
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3400 Other Funds Ltd	7,114	7,114	0	0.00%
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All Funds	(4,646)	(4,646)	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	(591)	(591)	0	0.00%
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Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 Gun Relief Program

Cross Reference Number: 39900-030-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	691	691	0	0.00%
All Funds	100	100	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(12,351)	(12,351)	0	0.00%
3400 Other Funds Ltd	7,805	7,805	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$4,546)	(\$4,546)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(12,351)	(12,351)	0	0.00%
3400 Other Funds Ltd	7,805	7,805	0	0.00%
TOTAL PERSONAL SERVICES	(\$4,546)	(\$4,546)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(12,351)	(12,351)	0	0.00%
3400 Other Funds Ltd	7,805	7,805	0	0.00%
TOTAL EXPENDITURES	(\$4,546)	(\$4,546)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,805)	(7,805)	0	0.00%
TOTAL ENDING BALANCE	(\$7,805)	(\$7,805)	\$0	0.00%

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 Gun Relief Program

Cross Reference Number: 39900-030-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,613 2,613 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,613 2,613 0 0.00%

TOTAL REVENUE CATEGORIES \$2,613 \$2,613 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 2,613 2,613 0 0.00%

TOTAL AVAILABLE REVENUES \$2,613 \$2,613 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund 2,613 2,613 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 2,613 2,613 0 0.00%

TOTAL SERVICES & SUPPLIES \$2,613 \$2,613 \$0 0.00%

EXPENDITURES

8000 General Fund 2,613 2,613 0 0.00%

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 Gun Relief Program

Cross Reference Number: 39900-030-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$2,613	\$2,613	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 Gun Relief Program

Cross Reference Number: 39900-030-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	(174,000)	(174,000)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(174,000)	(174,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$174,000)	(\$174,000)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(174,000)	(174,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$174,000)	(\$174,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(174,000)	(174,000)	0	0.00%
TOTAL ENDING BALANCE	(\$174,000)	(\$174,000)	\$0	0.00%

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 Gun Relief Program

Cross Reference Number: 39900-030-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,197 3,197 0 0.00%

REVENUE CATEGORIES

8000 General Fund 3,197 3,197 0 0.00%

TOTAL REVENUE CATEGORIES \$3,197 \$3,197 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 3,197 3,197 0 0.00%

TOTAL AVAILABLE REVENUES \$3,197 \$3,197 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 35 35 0 0.00%

3400 Other Funds Ltd 58 58 0 0.00%

All Funds 93 93 0 0.00%

4175 Office Expenses

8000 General Fund (24) (24) 0 0.00%

3400 Other Funds Ltd 78 78 0 0.00%

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 Gun Relief Program

Cross Reference Number: 39900-030-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	54	54	0	0.00%
4200 Telecommunications				
8000 General Fund	42	42	0	0.00%
3400 Other Funds Ltd	69	69	0	0.00%
All Funds	111	111	0	0.00%
4315 IT Professional Services				
8000 General Fund	358	358	0	0.00%
3400 Other Funds Ltd	210	210	0	0.00%
All Funds	568	568	0	0.00%
4325 Attorney General				
8000 General Fund	1,652	1,652	0	0.00%
3400 Other Funds Ltd	1,613	1,613	0	0.00%
All Funds	3,265	3,265	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	419	419	0	0.00%
3400 Other Funds Ltd	670	670	0	0.00%
All Funds	1,089	1,089	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	424	424	0	0.00%

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 Gun Relief Program

Cross Reference Number: 39900-030-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	291	291	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,197	3,197	0	0.00%
3400 Other Funds Ltd	2,698	2,698	0	0.00%
TOTAL SERVICES & SUPPLIES	\$5,895	\$5,895	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,197	3,197	0	0.00%
3400 Other Funds Ltd	2,698	2,698	0	0.00%
TOTAL EXPENDITURES	\$5,895	\$5,895	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,698)	(2,698)	0	0.00%
TOTAL ENDING BALANCE	(\$2,698)	(\$2,698)	\$0	0.00%

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 Gun Relief Program

Cross Reference Number: 39900-030-00-00-00000
 Package: Fundshifts
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 234,647 233,887 (760) (0.32%)

REVENUE CATEGORIES

8000 General Fund 234,647 233,887 (760) (0.32%)

TOTAL REVENUE CATEGORIES \$234,647 \$233,887 (\$760) (0.32%)

AVAILABLE REVENUES

8000 General Fund 234,647 233,887 (760) (0.32%)

TOTAL AVAILABLE REVENUES \$234,647 \$233,887 (\$760) (0.32%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 115,173 115,173 0 0.00%

3400 Other Funds Ltd (115,173) (115,173) 0 0.00%

All Funds - - 0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail

Cross Reference Number: 39900-030-00-00-00000

2013-15 Biennium

Package: Fundshifts

Gun Relief Program

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	51	51	0	0.00%
3400 Other Funds Ltd	(51)	(51)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	22,724	21,963	(761)	(3.35%)
3400 Other Funds Ltd	(22,724)	(21,963)	761	3.35%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	7,114	7,114	0	0.00%
3400 Other Funds Ltd	(7,114)	(7,114)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8,812	8,812	0	0.00%
3400 Other Funds Ltd	(8,812)	(8,812)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	75	75	0	0.00%
3400 Other Funds Ltd	(75)	(75)	0	0.00%
All Funds	-	-	0	0.00%

Psychiatric Security Review Board

Agency Number: 39900

**Package Comparison Report - Detail
2013-15 Biennium
Gun Relief Program**

**Cross Reference Number: 39900-030-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	691	691	0	0.00%
3400 Other Funds Ltd	(691)	(691)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	39,309	39,309	0	0.00%
3400 Other Funds Ltd	(39,309)	(39,309)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	78,776	78,015	(761)	(0.97%)
3400 Other Funds Ltd	(78,776)	(78,015)	761	0.97%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%

Psychiatric Security Review Board

Agency Number: 39900

**Package Comparison Report - Detail
2013-15 Biennium
Gun Relief Program**

Cross Reference Number: 39900-030-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	193,949	193,189	(760)	(0.39%)
3400 Other Funds Ltd	(193,949)	(193,189)	760	0.39%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,458	2,458	0	0.00%
3400 Other Funds Ltd	(2,458)	(2,458)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	3,315	3,315	0	0.00%
3400 Other Funds Ltd	(3,315)	(3,315)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	2,949	2,949	0	0.00%
3400 Other Funds Ltd	(2,949)	(2,949)	0	0.00%
All Funds	-	-	0	0.00%

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail

Cross Reference Number: 39900-030-00-00-00000

2013-15 Biennium

Package: Fundshifts

Gun Relief Program

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	7,710	7,710	0	0.00%
3400 Other Funds Ltd	(7,710)	(7,710)	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	12,436	12,436	0	0.00%
3400 Other Funds Ltd	(12,436)	(12,436)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	11,830	11,830	0	0.00%
3400 Other Funds Ltd	(11,830)	(11,830)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	40,698	40,698	0	0.00%
3400 Other Funds Ltd	(40,698)	(40,698)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	234,647	233,887	(760)	(0.32%)
3400 Other Funds Ltd	(234,647)	(233,887)	760	0.32%

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail

Cross Reference Number: 39900-030-00-00-00000

2013-15 Biennium

Package: Fundshifts

Gun Relief Program

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	234,647	233,887	(760)	(0.32%)
TOTAL ENDING BALANCE	\$234,647	\$233,887	(\$760)	(0.32%)

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
 2013-15 Biennium
 Gun Relief Program

Cross Reference Number: 39900-030-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,073) (1,073) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,073) (1,073) 100.00%

TOTAL REVENUE CATEGORIES - **(\$1,073)** **(\$1,073)** **100.00%**

AVAILABLE REVENUES

8000 General Fund - (1,073) (1,073) 100.00%

TOTAL AVAILABLE REVENUES - **(\$1,073)** **(\$1,073)** **100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (1,073) (1,073) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (1,073) (1,073) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - **(\$1,073)** **(\$1,073)** **100.00%**

PERSONAL SERVICES

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail

Cross Reference Number: 39900-030-00-00-00000

2013-15 Biennium

Package: PERS Taxation Policy

Gun Relief Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,073)	(1,073)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,073)	(\$1,073)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,073)	(1,073)	100.00%
TOTAL EXPENDITURES	-	(\$1,073)	(\$1,073)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail

Cross Reference Number: 39900-030-00-00-00000

2013-15 Biennium

Package: Other PERS Adjustments

Gun Relief Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (8,587) (8,587) 100.00%

REVENUE CATEGORIES

8000 General Fund - (8,587) (8,587) 100.00%

TOTAL REVENUE CATEGORIES - **(\$8,587)** **(\$8,587)** **100.00%**

AVAILABLE REVENUES

8000 General Fund - (8,587) (8,587) 100.00%

TOTAL AVAILABLE REVENUES - **(\$8,587)** **(\$8,587)** **100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (8,587) (8,587) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (8,587) (8,587) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - **(\$8,587)** **(\$8,587)** **100.00%**

PERSONAL SERVICES

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail

Cross Reference Number: 39900-030-00-00-00000

2013-15 Biennium

Package: Other PERS Adjustments

Gun Relief Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(8,587)	(8,587)	100.00%
TOTAL PERSONAL SERVICES	-	(\$8,587)	(\$8,587)	100.00%
EXPENDITURES				
8000 General Fund	-	(8,587)	(8,587)	100.00%
TOTAL EXPENDITURES	-	(\$8,587)	(\$8,587)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

01/30/13 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:39900 PSYCHIATRIC REVIEW BOARD

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	183,649				183,649
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,561.00	181,464				181,464
000	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,970.00	95,280				95,280
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,426.00	82,224				82,224
050	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,304.00	127,296				127,296
050	UA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,545.00	61,080				61,080
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	2,963.66	213,384				213,384
000	UA C1116	AA	RESEARCH ANALYST 2	1	1.00	24.00	3,652.00	87,648				87,648
000	UA C1524	AA	PARALEGAL	3	3.00	72.00	3,393.60	247,296				247,296
				12	12.00	288.00	1,789.86	1,279,321				1,279,321

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				12	12.00	288.00	1,789.86	1,279,321				1,279,321

01/30/13 REPORT NO.: PPDPBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:39900 PSYCHIATRIC REVIEW BOARD
 SUMMARY XREF:010-00-00 000 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	160,620				160,620
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,561.00	181,464				181,464
000	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,970.00	95,280				95,280
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,426.00	82,224				82,224
000	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	2,963.66	213,384				213,384
000	UA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	3,652.00	87,648				87,648
000	UA	C1524	AA PARALEGAL	2	2.00	48.00	3,486.00	167,328				167,328
000				9	9.00	216.00	1,814.31	987,948				987,948
				9	9.00	216.00	1,814.31	987,948				987,948

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:39900 PSYCHIATRIC REVIEW BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 000 Gun Relief Program

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	23,029				23,029
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,304.00	72,661	54,635			127,296
000	UA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,545.00	34,864	26,216			61,080
000	UA	C1524	AA PARALEGAL	1	1.00	24.00	3,332.00	45,646	34,322			79,968
000				3	3.00	72.00	860.07	176,200	115,173			291,373

01/30/13 REPORT NO.: PPDELBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:39900 PSYCHIATRIC REVIEW BOARD
 SUMMARY XREF:030-00-00 050 Gun Relief Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	5,304.00	54,635	54,635-			
050	UA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,545.00	26,216	26,216-			
050	UA	C1524	AA PARALEGAL		.00	.00	3,332.00	34,322	34,322-			
050					.00	.00	3,727.00	115,173	115,173-			
				3	3.00	72.00	1,765.42	291,373				291,373
				12	12.00	288.00	1,789.86	1,279,321				1,279,321

01/30/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:39900 PSYCHIATRIC REVIEW BOARD
SUMMARY XREF:030-00-00 050 Gun Relief Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				12	12.00	288.00	1,789.86	1,279,321				1,279,321

01/30/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 39900 PSYCHIATRIC REVIEW BOARD
 SUMMARY XREF: 030-00-00 050 Gun Relief Program

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0399011	001119740	030-01-00-00000	050 0 PF	MMN X0872 AA	30 03	1-	1.00-	5,304.00	24.00-		72,661-	54,635-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0399011	001119740	030-01-00-00000	050 0 PF	MMN X0872 AA	30 03	1	1.00	5,304.00	24.00		127,296				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0399012	001119750	030-01-00-00000	050 0 PF	UA C1524 AA	23 03	1-	1.00-	3,332.00	24.00-		45,646-	34,322-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0399012	001119750	030-01-00-00000	050 0 PF	UA C1524 AA	23 03	1	1.00	3,332.00	24.00		79,968				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0399013	001119760	030-01-00-00000	050 0 PF	UA C0104 AA	15 05	1-	1.00-	2,545.00	24.00-		34,864-	26,216-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0399013	001119760	030-01-00-00000	050 0 PF	UA C0104 AA	15 05	1	1.00	2,545.00	24.00		61,080				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
								050			.00	.00	115,173	115,173-	
											.00	.00	115,173	115,173-	
											.00	.00	115,173	115,173-	

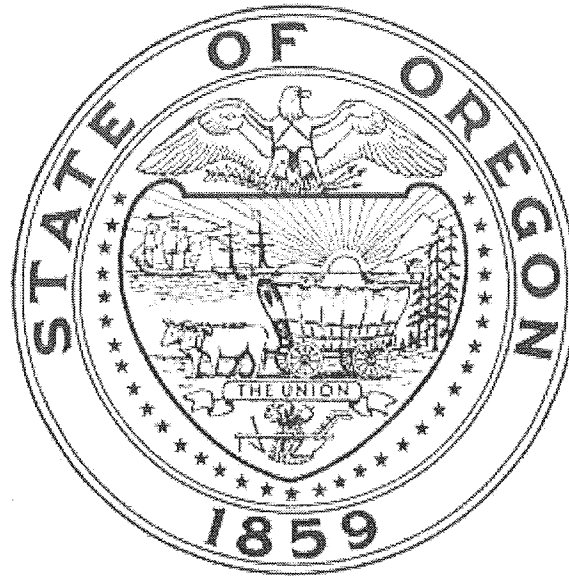
01/30/13 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 39900 PSYCHIATRIC REVIEW BOARD
SUMMARY XREF: 030-00-00 050 Gun Relief Program

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
								.00		.00	115,173	115,173-			

AFFIRMATIVE ACTION PLAN



**PSYCHIATRIC SECURITY
REVIEW BOARD**

**2013-2015 Affirmative Action Plan
Executive Director: Mary Claire Buckley, J.D.
620 SW 5th Avenue, Suite 907
Portland, OR 97204
503.229.5596 (o)
503.229.5085 (f)**

PSYCHIATRIC SECURITY REVIEW BOARD

**AFFIRMATIVE ACTION PLAN
2013-2015**

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- F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
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- I. Retaliation Title VII of the Civil Agency Affirmative Action Policy
- J. Sex-Base Discrimination Title VII of the Civil Rights Act of 1964
- K. Sexual Harassment Title VII of the Civil Rights Act of 1964

Frank Garcia, Jr.
Governor's Office - Senior Policy Advisor
Director, Diversity & Inclusion
Affirmative Action
255 Capitol Street, NE Suite 126
Salem, OR 97301

Dear Mr. Garcia:

As the Executive Director of the Psychiatric Security Review Board (Board), I recognize and appreciate the benefit of Affirmative Action and I pledge my commitment to promote best practices in support of equal employment opportunity and to achieve the full and fair contribution of minorities, women, people with disabilities, older persons, and all protected classes found to be underutilized in the workforce.

To meet the objectives of our Affirmative Action and Equal Employment Opportunity initiative, the Board has prepared an Affirmative Action Plan and policy statement that will serve to eliminate and prevent discrimination of all protected classes.

I pledge to uphold and support compliance with the Board's Affirmative Action Plan and Policy, to ensure equality and avoid discrimination, and to promote a workforce that is representative of the population as a whole.

Thank you for your continued direction and support.

Regards,

Mary Claire Buckley, J.D., Executive
Director

Date

II. DESCRIPTION OF AGENCY AND ORGANIZATIONAL CHART

A. Mission

The Psychiatric Security Review Board's mission is to protect the public through the ongoing review of the progress of "guilty except for insanity" adults and "responsible except for insanity" juveniles clients and determination of their appropriate placement, as well as determining whether persons with a mental health adjudication previously barred from possessing a gun should have their firearm privileges restored.

Historical Perspective

The Board was created by the Legislature in 1977 and authorized by ORS 161.325 et seq to assume jurisdiction over adults who are found "guilty except for insanity" of a crime in Oregon who pose a substantial danger to others. Prior to that, trial court judges remained responsible for placement decisions of persons who successfully asserted the insanity defense in their courtrooms.

In 2007, the Legislature added a juvenile panel to the Board to perform the same function for youth who were found "responsible except for insanity." Previous to this statutory change, the Juvenile Code was silent as to the disposition of youth who successfully asserted the defense.

With the enactment of House Bill 2853 in 2009, the Board's duties were further expanded to conduct "gun relief hearings" for persons who previously have been barred for life from possessing a firearm due to a civil commitment, a finding of guilty except for insanity, or inability to aid and assist in a criminal proceeding. These individuals may petition the Board for a hearing to request that their right to possess a firearm be restored.

Board Composition and FTE

The Board is comprised of two 5-member panels who are appointed by the Governor and subject to confirmation by the Senate.

The Adult Panel consists of one:

- Attorney Member experienced in criminal law
- Parole and Probation Member
- Psychologist Member
- Psychiatrist Member
- Public Member

The Juvenile Panel consists of one:

- Attorney Member experienced in juvenile law
- Juvenile Court Counselor Member
- Child Psychologist Member
- Child Psychiatrist Member
- Public Member

With the addition of four new FTE authorized by the 2012 Legislature, the Board is now allocated twelve FTE of which 11 are filled: the Executive Director, an Operations and Policy Analyst III, a Research Analyst, three Paralegals, an Executive Support Specialist II, four Administrative Specialist II's and an Office Specialist II. Of these employees, all but one is female. Additionally, staff is comprised of the following minority groups: one Asian-American and one disabled veteran.

What We Do

The Board supervises individuals placed under its jurisdiction who have been found Guilty Except for Insanity (GEI) and a substantial danger to others and juveniles who have been found Responsible Except for Insanity (REI). The Board also has a completely separate function of conducting hearings for individuals with previous "mental health determinations" (civil commitments, unable to aid and assist and GEI) who are barred under State and federal law from possessing a firearm who request to have their firearm privileges restored.

The Board's mandated functions include:

- a. To accept jurisdiction of persons legally considered adults found guilty except for insanity of a crime in Oregon and juveniles found responsible except for insanity;
- b. To protect the public;
- c. To balance the public's concern for safety, treatment of persons in the community and the rights of patients;
- d. To conduct hearings at intervals required by statute after giving written notice to the parties to determine the appropriate placement of clients, be it the hospital, conditional release or discharge;
- e. To make findings regarding the jurisdictional elements and whether the person can be controlled adequately if conditionally released with treatment;
- f. To monitor the progress of clients on conditional release in the community;
- g. To revoke the conditional release of any client who violates the terms of his/her release plan or whose mental health has changed;
- h. To issue orders resulting from Board hearings within 15 days of the hearing;
- i. To maintain and keep current the medical, social and criminal history of all persons committed to its jurisdiction.
- j. To conduct gun relief hearings for individuals with mental health determinations who request to have their State and federal firearm privilege restored.

Its primary purpose is to protect the public. It carries out its mission through two arenas: hearings and monitoring. It holds hearings to determine if/when a client is ready to be conditionally released from the state hospital/secure in-patient facility into the community. Once a client is released to a community placement, it is the Board's responsibility to monitor his progress in the community and to revoke an individual if he were to violate the terms of his conditional release or his mental health decompensates such that he could pose a substantial danger to others.

The Board now also administers the State's Gun Relief Program. The Board is in its first full year of running the program after it adopted administrative rules and policies in late 2011. In accordance with Oregon and federal law, the Board routinely submits its clients' names and dates of birth to Oregon State Police for submission into the National

Instant Criminal Background Check System (NICS). The database houses the data of all persons barred from possessing a firearm. The Board also reviews petitions from individuals who are barred from possessing a firearm due to a mental health determination, including civil commitment, unable to aid and assist or GEI findings. If found by the Board to not be dangerous to public safety, the Board has the authority to re-instate the petitioner's firearm privileges.

Contact Information

B. Executive Director

Mary Claire Buckley, J.D.
Psychiatric Security Review Board
620 SW Fifth Avenue, Suite 907
Portland, Oregon 97204
Ph: 503-229-5596
Fax: 503-229-5085
psrb@psrb.org

C. Governor's Policy Advisor

Sean Kolmer
Governor's Office
State Capitol Building
900 Court Street NE
Salem, OR 97301
Ph: 503-378-1558

D. Agency Affirmative Action Representative

Mary Claire Buckley, J.D., Executive Director

E. Name for designated FTE with "diversity" in working title: n/a

2013-2015 ORGANIZATIONAL CHART

GOVERNOR

**PSYCHIATRIC SECURITY REVIEW BOARD
ADULT PANEL JUVENILE PANEL**

EXECUTIVE DIRECTOR

Principal Executive Manager D, Position # 399006
1.0 FTE

EXECUTIVE SUPPORT SPECIALIST II

Class Code: Z0119, Position # 0399007
1.0 FTE

ADMINISTRATIVE SPECIALIST II

Class Code: Z0108, Position # 399008
1.0 FTE

ADMINISTRATIVE SPECIALIST II

Class Code: C0108U, Position # 399009
1.0 FTE

ADMINISTRATIVE SPECIALIST II

Class Code: C0108U, Position # 3990010
1.0 FTE

ADMINISTRATIVE SPECIALIST II

Class Code: C0108U, Position # 399007
1.0 FTE

OFFICE SPECIALIST II

Class Code: C0104, Position # 3990013
1.0 FTE

OPERATIONS AND POLICY ANALYST III

Class Code: X0872, Position # 399011
1.0 FTE

PARALEGAL

Class Code: C1524, Position # 399012
1.0 FTE

PARALEGAL

Class Code: C1524, Position # 399018
1.0 FTE

PARALEGAL

Class Code: C1524, Position # 399017
1.0 FTE

RESEARCH ANALYST II

Class Code: C116, Position # 3990014
1.0 FTE

II. AFFIRMATIVE ACTION PLAN

A. Agency Affirmative Action Policy Statement

AFFIRMATIVE ACTION AND EQUAL EMPLOYMENT OPPORTUNITY POLICY	
Approved by: <i>Psychiatric Security Review Board</i>	Date: August 2010

Applicability

This policy applies to all employees, board members, and contractors of the Psychiatric Security Review Board. This policy applies to all matters relating to hiring, firing, promotion, benefits, compensation, and other terms and conditions of employment, as well as delivery of Board services.

Affirmative Action Policy Statement

The Psychiatric Security Review Board supports the spirit and letter of equal employment opportunity laws, rules and regulations, and affirmative action concepts and the right of all persons to work and advance on the basis of merit, ability, and potential.

The Board strives to achieve equal employment opportunity and affirmative action objectives through the recruitment, employment and advancement of a diverse workforce, including women, minorities and the disabled. The Board will not tolerate any form of discrimination or harassment and endeavors to maintain a tolerant and respectful work environment free of hostility or unwelcome behavior.

The Board is committed to providing citizens and employees, through a program of affirmative action, equal access to programs and services and fair and equal opportunities for employment. In administering its program, board members and employees will not discriminate against any person who is a current or potential user of its services on the basis of race, color, ancestry, gender, national origin, age, family or marital status, sexual orientation, political or religious affiliation, veteran status, physical or mental disability.

An individual who has interviewed for employment, who believes they were denied employment based on any of the aforementioned discriminatory factors, may review the employment decision with the Board, by contacting the Board's Affirmative Action Representative (contact information below.) If the concern is not resolved to the satisfaction of the individual, they may contact the Equal Employment Opportunity Commission, Seattle District Office – 909 First Avenue, Ste 400, Seattle, WA 98104-1061.

As part of the annual performance evaluation, the Board's Executive Director will be evaluated, in part, on efforts to promote the equal employment opportunity and affirmative action objectives of the agency. Contractors' and vendors'

performance on affirmative action and non-discrimination will be considered when selecting business partners and suppliers.

The Board shall post a current copy of the Affirmative Action and Equal Employment Opportunity Policy in its employee break room. This policy will also be made available for review by agency employees and contractors, interested citizens, and organizations served by the Board. It will be placed on the Board's website if/when the Board receives the resources to properly and legally maintain such information on its website.

Mary Claire Buckley, J.D., Executive
Director

Date

B. Diversity and Inclusion Statement

The PSRB will ensure that its agency has created, maintains and embeds a diverse and inclusive environment and organizational culture. The Board also ensures that all Oregonians, regardless of gender, age, race, national origin, color, ethnicity, religion, people with disabilities, sexual orientation and veterans (etc.) have a fair and equal chance for available job opportunities in state government.

Staff works daily with other state agency employees, county personnel, clients and the general public. This allows the Board and staff to identify systemic barriers and weaknesses that stand in the way of a diverse and inclusive workforce as well as find and implement effective solutions that will fix the problems and improve the performance and service delivery of state organizations.

The PSRB is working to build an organization that uses the concepts of Diversity & Inclusion to create workplaces that are stronger, better functioning and more dynamic – and can deliver the best possible service to the people of Oregon.

C. Training, Education and Development Plan and Schedule of Staff, Volunteers, Providers, Vendors.

The Board's Affirmative Action Plan is communicated to staff, volunteers, contractors and the public through a variety of methods.

1. Employees

- New employees are provided the Board's Affirmative Action and Equal Employment Opportunity policy and plan and encouraged to review and discuss questions or concerns with their supervisor.
- Board recruitment announcements and advertisements identify the Board as an Equal Opportunity/Affirmative Action employer.

2. Volunteers

- If the Board had volunteers, they would be encouraged to review and discuss the Affirmative Action policy, workplace expectations, and complaint procedures.

3. Providers

- The Board very rarely uses contract service providers, and thus, has not provided Affirmative Action training for those providers. It should be noted, however, the Board's Affirmative Action Policy statement includes contractors and the expectation they will advance the spirit and letter of equal employment opportunity laws, rules and regulations and affirmative action concepts and the right of all persons to work and advance on the basis of merit, ability, and potential.

4. Vendors

- The Board does not provide Affirmative Action training to vendors.

D. Programs

The Board has no specific Affirmative Action programs in place; however, the Board appreciates the hiring difficulties experienced by minorities, people with disabilities and by many older persons; and where appropriate, will set program goals to achieve the full and fair utilization of these persons in the work force.

1. Internships

- The Board does not have an Internship program.

2. Community Outreach Program

- The Board does not have a Community Outreach Program.

3. Diversity Awareness Program

- The Board does not have a Diversity Awareness Program.

E. Update: Executive Order 08-18

1. Cultural Competency Assessment and Implementation Services

- Given its small staff, just recently expanded from 8 to 12 FTE, the Board has not requested or received a Cultural Competency Assessment during the current biennium.

2. Statewide Exit Interview Survey

- Because of its small size, and very infrequent turnover of both Board members and staff, the opportunity to conduct exit interviews is very infrequent, and the Board has yet to utilize this survey. However, with the increase in staffing, the Board will look to conduct such surveys in the future.

3. Performance Evaluations of All Management Personnel

- The Board's sole management position, the Executive Director, is subject to an annual performance evaluation by the Board itself. Per the Board's Affirmative Action and Equal Opportunity Policy, the Executive Director will be evaluated, in part, on efforts to promote the equal employment opportunity and affirmative action objectives of the agency.

F. Status of Contracts to Minority Businesses (ORS 659A.015)

Due to the nature of the Board's operations, the Board rarely enters into any personal service contracts. In the past biennium, the Board engaged in one such contract for some upgrades to its database. Because of the small amount of money involved, the Board did not have to post on the ORPIN system. This contract was given to the database's original designer due to the designer's obvious intimate knowledge of this system. Based on past experience, this was deemed to be most effective and cost efficient way to meet the need for such changes.

However, were the Board to have cause and funding for another type of personal services contract, the Board will post the competitive qualifying contracts on the state's ORPIN system to ensure that the pool of responders is as varied as possible and all qualified responders are given fair and equal consideration.

III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

The Board provides overall direction and resources to support the Affirmative Action Plan. The Board will foster and promote to employees the importance of a diverse workplace free from discrimination and harassment.

The Board is committed to the use of Affirmative Action precepts in hiring employees and in making appointments to its membership. The Board will continue its implementation of the Affirmative Action Plan by exercising impartial and unbiased evaluations of future applications and interviews for employment.

A. Responsibilities and Accountabilities

The Board entrusts and delegates to the Executive Director the responsibility for implementation and adherence to the Affirmative Action goals to which the Board is committed.

- **Director** – The Board's Executive Director has overall responsibility for compliance with policy and achievement of the Affirmative Action goals to which the Board is committed and will provide leadership and monitor progress toward meeting goals and objectives of the "Diversity Plan" and ensure compliance with applicable federal and state laws, rules, regulations and executive orders. The annual performance evaluation for the Executive Director will include evaluation of affirmative action efforts and accomplishments.
- **Managers and Supervisors** – Not applicable to agency due to the limited number of FTE.
- **Affirmative Action Representative** – The Board's Executive Director serves as the Affirmative Action Officer and is responsible for:
 - Developing and communicating agency policies and procedures related to AA/EEO and preparing and disseminating affirmative action information;
 - Coordinating activities in concert with the Affirmative Action Plan and monitoring progress toward affirmative action goals;
 - Identifying solutions to barriers preventing achievement of the Board's affirmative action goals;
 - Assuring that agency recruitments are conducted in compliance with AA/EEO goals;
 - Applying the precepts of affirmative action in day-to-day work and in relations with fellow employees, job applicants, and the general public;

- Receiving and investigating or referring to the Board discrimination complaints;
- Attending equal opportunity, affirmative action, and diversity training in order to be informed of current affirmative action laws and issues and develop knowledge and skill for working with a diverse workforce when possible.

IV. July 1, 2010 - June 30, 2012

Accomplishments

- The Board's budget constraints limit training opportunities for its Executive Director. However, she attends the related learning opportunities as the Board's funding and her work schedule allows. During this time period, the Operations and Policy Analyst attended a training offered by the Governor's Affirmative Action Office.
- The Board recruited one new female board member to replace the outgoing psychologist member on its adult panel. The Board also recruited a board member with geographic diversity for its adult panel.
- The Board hired three Paralegals, an Operations and Policy Analyst, Research Analyst, Administrative Specialists and an Office Specialist II, one of which was a minority and another a disabled veteran.
- The Board has continued to work toward meeting its affirmative action/diversity and ADA goals.
- **Progress Made or Lost Since the Last Biennium**
- Staff and Board Membership – 50% of all Board members are female. The Board has added three staff members since the last biennium, one of which was a person of color, however, this employee left the agency during the current biennium. The Board's staff is now 91% female. The Board has strived to ensure recruitment information includes outreach to sources representing minorities, women, and persons with disabilities. Staff is currently comprised of all of these categories.
- Client Base – The Board has no control over who is placed under its jurisdiction. However, the Board can report that of its 602 current clients, almost 18% are minorities and 15% are female.

VI. July 1, 2013 - June 30, 2015

A. Goals for Affirmative Action Plan and Strategies/Timelines for Implementation

In the 2013-2015 biennium, the Board will pursue the following goals and strategies:

Goal – Maintain the Board’s commitment to affirmative action through the continued development and adherence to its Affirmative Action Plan.

Strategy

- Evaluate and revise policies and procedures as needed to promote the Board’s commitment to affirmative action and equal employment opportunity.
- Assertively recruit qualified persons with disabilities, minorities, women, and other protected classes for position/volunteer vacancies.

Timeline

- Ongoing.

Goal – Continue dialogue among staff and board members to foster understanding and support for the Board’s commitment to affirmative action.

Strategy

- Increase staff and board member knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan.
- Train and inform employees as to their rights and responsibilities under the Board’s Affirmative Action policy.
- Make the complete Affirmative Action Plan available and accessible to all board members, employees, and contractors.
- Share information regarding diversity events with staff as it becomes available via e-mail.

Timeline

- Ongoing.

Goal - Improve recruitment methods in order to increase ethnic diversity among board members when openings arise.

Strategy

- Apply recruitment methods that include outreach to sources representing persons with disabilities, minorities, women, and other protected classes.
- Ensure that advertisements and employment/volunteer recruitment announcements contain the statement “Equal Opportunity/Affirmative Action Employer”.
- Recommend qualified women, minority, and disabled candidates to the Governor’s Office for board member vacancies.

Timeline

- Ongoing.

Goal - Increase knowledge and skills of the Board's management in applying Affirmative Action and EEO principles and in promoting a diverse workforce environment.

Strategy

- Ensure that the Executive Director understands the Board's affirmative action goals and responsibilities and asserts her role in achieving these goals.
- Support the Executive Director's attendance at equal opportunity, affirmative action, and other diversity-related activities or training activities.
- Maintain the Executive Director's performance appraisal reviews to evaluate the Executive Director on her effectiveness in achieving affirmative action objectives.

Timeline

- Ongoing.

VII. APPENDIX A

ADA AND REASONABLE ACCOMMODATION POLICY	
Approved by: <i>Psychiatric Security Review Board</i>	Date: January 2007

Applicability

This policy applies to all applicants, board members, employees, and contractors of the Psychiatric Security Review Board.

Definitions

Reasonable Accommodation

Is "any modification or adjustment to a job or the work environment that will enable a qualified applicant or employee with a disability to perform essential job functions. Reasonable accommodation also includes adjustments to assure that a qualified individual with a disability has the same rights and privileges in employment as non-disabled employees."

Person With a Disability

A person who has a physical or mental impairment which substantially limits one or more major life activities, has a record of such impairment or is regarded as having such an impairment.

Undue Hardship

Significant difficulty, expense, or impact on the agency when considered in light of a number of factors that include the nature and cost of the accommodation in relation to the size, resources, and structure of the agency.

ADA Coordinator

The Board's Executive Director is designated as the ADA Coordinator pursuant to part 35.107 of the American's with Disabilities Act.

Policy

It is the policy of the Psychiatric Security Review Board to employ and advance in employment qualified individuals with disabilities. The Board shall make reasonable accommodations to the known physical or mental limitations of a participating member of the public, a consumer of agency services, or an agency job applicant or employee, unless to do so would create an undue hardship on the agency, as provided under the Americans with Disabilities Act (ADA).

The Board will make every effort to furnish appropriate and necessary auxiliary aids to ensure that individuals with disabilities will have equal opportunities to participate in activities and to receive program services.

In compliance with ADA guidelines, the Board will provide special materials, services or assistance to individuals with a disability upon sufficient notice to the board office. The Oregon Relay Service – 711 – is available to assist individuals with speech or hearing disabilities. In addition, the Speech to Speech Relay Service supplies Oregon with a toll-free number (1-877-735-7525) to assist individuals whose speech may be difficult to understand. If an individual does not request an accommodation, the Board is not obligated to provide one.

No employee of the Board nor any entity contracting with it may coerce, intimidate, threaten, or interfere with any individual who has opposed any act or practice prohibited by the ADA; participated in any investigation; or aided or encouraged others to assert rights granted under the ADA.

An individual who believes they have been discriminated due to their disability should contact the ADA Coordinator, Board Chairperson, or other board member(s). If the issue is not resolved to the individual's satisfaction, they may file a grievance with the:

- U.S. Dept of Justice Civil Rights Division – PO Box 6618, Washington, D.C., 20530
- Equal Employment Opportunity Commission – 1801 L. St. NW #9024, Washington, D.C. 20507

Discrimination and Harassment Free Workplace	
Statewide Policy 50.010.01	Date: Jan 25, 2008

POLICY STATEMENT: The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

AUTHORITY: ORS 174.100, 240.086(1); 240.145(3); 240.250; 240.316(4); 240.321; 240.555; 240.560; 659A.029; 659A.030; Title VII; Civil Rights Act of 1964; Executive Order EO-93-05; Rehabilitation Act of 1973; Employment Act of 1967; Americans with Disabilities Act of 1990; and 29 CFR §37.

APPLICABILITY: All employees, state temporary employees and volunteers.

ATTACHMENTS: None

DEFINITIONS: See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000

Collective Bargaining Agreement (CBA): A written agreement between the State of Oregon, (Department of Administrative Services) and a labor union. References to CBAs contained in this policy are applicable only to employees covered by a CBA.

Complainant: A person or persons allegedly subjected to discrimination, workplace harassment or sexual harassment.

Contractor: For the purpose of this policy, a contractor is an individual or business with whom the State of Oregon has entered into an agreement or contract to provide goods or services. Qualified rehabilitation facilities that by contract provide temporary workers to state agencies are considered contractors. Contractors are not subject to ORS 240 but must comply with all federal and state laws.

Discrimination: Making employment decisions related to hiring, firing, transferring, promoting, demoting, benefits, compensation, and other terms and conditions of employment, based on or because of an employee's protected class status.

Employee: Any person employed by the state in one of the following capacities: management service, unclassified executive service, unclassified or classified unrepresented service, unclassified or classified represented service, or represented or unrepresented temporary service. For the purpose of this policy, this definition includes board and commission members, and individuals who volunteer their services on behalf of state government.

Higher Standard: Applies to managers and supervisors. Proactively taking an affirmative

Manager/Supervisor: Those who supervise or have authority or influence to effect employment decisions.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law. **Protected Class Under Oregon State Law:** All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

Sexual Harassment: Sexual harassment is unwelcome, unwanted, or offensive sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature when:

1) Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or

2) Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment. Examples of sexual harassment include but are not limited to: unwelcome, unwanted, or offensive touching or physical contact of a sexual nature, such as, closeness, impeding or blocking movement, assaulting or pinching; gestures; innuendoes; teasing, jokes, and other sexual talk; intimate inquiries; persistent unwanted courting; sexist put-downs or insults; epithets; slurs; or derogatory comments.

Sexual Orientation under Oregon State Law: An individual's actual or perceived heterosexuality, homosexuality, bisexuality or gender identity, regardless of whether the individual's gender identity, appearance, expression or behavior differs from that traditionally associated with the individual's sex at birth.

Workplace Harassment: Unwelcome, unwanted or offensive conduct based on or because of an employee's protected class status. Harassment may occur between a manager/supervisor and a subordinate, between employees, and among non-employees who have business contact with employees. A complainant does not have to be the person harassed, but could be a person affected by the offensive conduct. Examples of harassing behavior include, but are not limited to, derogatory remarks, slurs and jokes about a person's protected class status.

POLICY:

(1) The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

(a) **Discrimination, Workplace Harassment and Sexual Harassment.** The State of Oregon provides a work environment free from unlawful discrimination or workplace harassment based on or because of an employee's protected class status. Additionally, the state of Oregon provides a work environment free from sexual harassment. Employees at every level of the organization, including state temporary employees and volunteers, must conduct themselves in a business-like and professional manner at all times and not engage in any form of discrimination, workplace harassment or sexual harassment.

(b) **Higher Standard.** Managers/supervisors are held to a higher standard and are expected to take a proactive stance to ensure the integrity of the work environment. Managers/supervisors must exercise reasonable care to prevent and promptly correct any discrimination, workplace harassment or sexual harassment they know about or should know about.

(c) **Reporting.** Anyone who is subject to or aware of what he or she believes to be discrimination, workplace harassment, or sexual harassment should report that behavior to the employee's immediate supervisor, another manager, or the agency, board, or commission Human Resource section, Executive Director, or chair, as applicable. A report of discrimination, workplace harassment or sexual

harassment is considered a complaint. A supervisor or manager receiving a complaint should promptly notify the Human Resource section, Executive Director, or chair, as applicable.

(A) A complaint may be made orally or in writing.

(B) A complaint must be filed within one year of the occurrence.

(C) An oral or written complaint should contain the following:

(i) the name of the person filing the report;

(ii) the name of the complainant;

(iii) the names of all parties involved, including witnesses;

(iv) a specific and detailed description of the conduct or action that the employee believes is discriminatory or harassing;

(v) the date or time period in which the alleged conduct occurred; and

(vi) a description of the remedy the employee desires.

(d) Other Reporting Options. Nothing in this policy prevents any person from filing a formal grievance in accordance with a CBA, or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC) or if applicable, the United States Department of Labor (USDOL) Civil Rights Center. However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

(e) Filing a Report with the USDOL Civil Rights Center. An employee whose position is funded by the Oregon Workforce Investment Act (WIA), such as employees of the Oregon Workforce One-stop System, may file a complaint under the WIA, Methods of Administration (MOA) with the State of Oregon WIA, MOA Equal Opportunity Officer or directly through the USDOL, Civil Rights Center. The complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.

(f) Investigation. The agency, board, or commission Human Resource section, Executive Director, or chair, as applicable, will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.

(A) All complaints will be taken seriously and an investigation will be initiated as quickly as possible.

(B) The agency, board or commission may need to take steps to ensure employees are protected from further potential discrimination or harassment.

(C) Complaints will be dealt with in a discreet and confidential manner, to the extent possible.

(D) All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.

(E) The agency, board or commission will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.

(F) The agency, board or commission will notify the complainant and the accused when the investigation is concluded.

(G) Immediate and appropriate action will be taken if a complaint is substantiated.

(H) The agency, board or commission will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.

- (l) The complainant and the accused will be notified by the agency, board or commission if a complaint is not substantiated.
- (g) Penalties. Conduct in violation of this policy will not be tolerated.
- (A) Employees engaging in conduct in violation of this policy may be subject to disciplinary action up to and including dismissal.
- (B) State temporary employees and volunteers who engage in conduct in violation of this policy may be subject to termination of their working or volunteer relationship with the agency, board or commission.
- (C) An agency, board or commission may be liable for discrimination, workplace harassment or sexual harassment if it knows of or should know of conduct in violation of this policy and fails to take prompt, appropriate action.
- (D) Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action up to and including dismissal.
- (E) An employee who engages in harassment of other employees while away from the workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.
- (F) If a complaint involves the conduct of a contracted employee or a contractor, the agency, board, or commission Human Resource section, Executive Director, chair, or designee must inform the contractor of the problem behavior and require prompt, appropriate action.
- (G) If a complaint involves the conduct of a client, customer, or visitor, the agency, board or commission should follow its own internal procedures and take prompt, appropriate action.
- (h) Retaliation. This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report observing discrimination, workplace harassment or sexual harassment.
- (A) Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment or sexual harassment, should report this behavior to the employee's supervisor, another manager, the Human Resource section, the Executive Director, or the chair, as applicable. Complaints of retaliation will be investigated promptly.
- (B) Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.
- (C) State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency, board or commission.
- (i) Policy Notification. All employees including state temporary employees and volunteers shall:
 - (A) be given a copy or the location of Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace;
 - (B) be given directions to read the policy;
 - (C) be provided an opportunity to ask questions and have their questions answered; and
 - (D) sign an acknowledgement indicating the employee read the policy and had the opportunity to ask questions.

(i) Signed acknowledgements are kept on file at the agency, board or commission.

(1) Performance Measure: Percent of employees informed of Policy 50.010.01, prohibited behavior and reporting procedures. Performance Standard: 100%

(2) Performance Measure: Percent of complaints where prompt, appropriate action is taken following investigation of a substantiated complaint. Performance Standard: 100%

EMPLOYEE TRAINING AND EDUCATION POLICY	
Approved by: <i>Psychiatric Security Review Board</i>	Date: January 2007

Applicability

This policy applies to all employees of the Psychiatric Security Review Board.

Definitions

Elective Training Means training an employee voluntarily takes to enhance or improve the effectiveness of employee performance in the current position.

Mandated Training Means training required by law, regulation, or to maintain a license or certificate required by the position.

Required Training Means training required by the Board, such as new employee orientation, or to update or to add skills as the job evolves, or to increase employee awareness of legal or policy issues (e.g., ADA, sexual harassment, etc.)

Policy

It is the policy of the Board to provide resources for employees to encourage their career development in state service, as is reasonably practicable to do. The Board remains committed to maintaining a team-based organization with a positive work environment through equitable employee training and development opportunities. To accomplish this mission, the Board may provide opportunities for training to employees for developing proficiency, enhancing skills and encouraging development in areas for potential advancement.

All staff shall be eligible for mandated and required training. Only permanent staff shall be eligible for elective training. The selection of an employee to attend training shall follow equal opportunity guidelines. Any employee may request training and be considered for approval with determinations made on a case-by-case basis. Approval for training and partial or full support of training is a management decision that may be delegated to the Board.

Approval Criteria for Training and Education requests:

1. Availability of budgeted funds;
2. Alignment with agency and position priorities and goals;
3. Ability to meet operating requirements while employee attends training;
4. Training is needed to improve effectiveness in the employee's present job;
5. Training is needed because of changes and/or additions to the employees job duties;
6. Training is part of established career development goals that will benefit the agency.

VETERANS PREFERENCE IN EMPLOYMENT

Department of Administrative Services, Human Resource Services Division

Division 40

105-040-0015

Veteran's Preference in Employment

Applicability: Recruitment and selection processes for all State of Oregon positions in agencies subject to ORS 240, State Personnel Relations Law, including but not limited to promotional opportunities.

(1) Definitions: (See also HRSD Rule 105-010-0000 Definitions Applicable Generally to Personnel Rules and Policies.)

(a) Initial Application Screening: An agency's process of determining whether an applicant meets the minimum and special qualifications for a position. An Initial Application Screening may also include an evaluation of skills or grading of supplemental test questions if required on the recruiting announcement.

(b) Application Examination: The selection process utilized by an agency after Initial Application Screening. This selection process includes, but is not limited to, formal testing or other assessments resulting in a score as well as un-scored examinations such as interviews and reference checks.

(c) Veteran and Disabled Veteran: As defined by ORS 408.225 and 408.235.

(2) Application of preference points upon Initial Application Screening: Qualifying Veterans and Disabled Veterans receive preference points as follows;

(a) Five Veteran's Preference points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215), or a letter from

the US Department of Veteran's Affairs indicating the applicant receives a non-service connected pension with the State of Oregon Application; or

(b) Ten Disabled Veteran's points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application. Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the US Department of Veteran Affairs, unless the information is included in the DD Form 214 or 215.

(c) Veteran's and Disabled Veteran's preference points are not added when a Veteran or Disabled Veteran fails to meet the minimum or the special qualifications for a position.

(3) Following an Initial Application Screening the agency generates a list of qualified applicants to consider for Appointment. An Appointing Authority or designee may then:

(a) Determine whether or not to interview all applicants who meet the minimum and special qualifications of the position (including all Veterans and Disabled Veterans); or

(b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:

(A) Scored Application Examinations (including scored interviews): If an agency utilizes, after an Initial Application Screening, a scored Application Examination to determine whom to consider further for Appointment, the agency will add (based on a 100-point scale) five points to a Veteran's score or 10 points to a Disabled Veteran's score or;

(B) Un-scored Application Examinations: Un-scored Application Examinations done by sorting into levels (such as "unsatisfactory," "satisfactory," "excellent") based on desired attributes or other criteria for further consideration will be accomplished by:

(i) Advancing the application of a Veteran one level;

(ii) Advancing an application of a Disabled Veteran two levels.

(4) Preference in un-scored interviews: A Veteran or Disabled Veteran who, in the judgment of the Appointing Authority or designee, meets all or substantially all of the agency's purposes in filling the position will continue to be considered for Appointment.

(5) If a Veteran or Disabled Veteran has been determined to be equal to the top applicant or applicants for a position by the Appointing Authority or designee then

the Veteran or Disabled Veteran is ranked more highly than non-veteran applicants and, a Disabled Veteran is ranked more highly than non-veteran and Veteran applicants.

(6) Preference described in Sections 2 through 5 of this rule is not a requirement to appoint a Veteran or Disabled Veteran to a position. An agency may base a decision not to appoint the Veteran or Disabled Veteran solely on the Veteran's or Disabled Veteran's merits or qualifications.

(7) A Veteran or a Disabled Veteran applicant not appointed to a position may request an explanation from the agency. The request must be in writing and be sent within 30 calendar days of the date the Veteran or Disabled Veteran was notified that they were not selected. The agency will respond in writing with the reasons for not appointing the Veteran or Disabled Veteran.

[ED. NOTE: Forms referenced are available from the agency.]

Stat. Auth: ORS 240.145(3) & 240.250

Stats. Implemented: ORS 408.225, 408.230 & 408.235

Hist.: HRSD 3-2007(Temp), f. & cert ef. 9-5-07 thru 3-3-08; HRSD 1-2008, f. 2-27-08, cert. ef. 3-1-08; HRSD 3-2009, f. 12-30-09, cert. ef. 1-1-10

Maintaining a Professional Workplace	
Statewide Policy 50.010.03	Date: Aug. 27, 2007

POLICY STATEMENT: It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.

AUTHORITY: ORS 240.145 and ORS 240.250

APPLICABILITY: All employees, including state temporary employees

ATTACHMENTS: N/A

DEFINITIONS See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000

Agency: Refers to state agencies, boards and commissions

Professional Workplace Behavior: Supporting the values and mission of the State of Oregon and the agency, building positive relationships with others, communicating in a respectful manner, holding oneself accountable and pursuing change within the system.

Inappropriate Workplace Behavior: Unwelcome or unwanted conduct or behavior that causes a negative impact or disruption to the workplace or the business of the state, or results in the erosion of employee morale and is not associated with an employee's protected class status.

Examples of inappropriate workplace behavior include but are not limited to, comments or behaviors of an individual or group that disparage, demean or show disrespect for another employee, a manager, a subordinate, a customer, a contractor or a visitor in the workplace.

Inappropriate workplace behavior does not include actions of performance management such as supervisor instructions, expectations or feedback, administering of disciplinary actions, or investigatory meetings.

Inappropriate workplace behavior does not include assigned, requested or unsolicited constructive peer feedback on projects or work.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

POLICY

(1) It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.

(a) Conduct Employees at every level of the agency should foster an environment that encourages professionalism and discourages disrespectful behavior. All employees are expected to behave respectfully and professionally and refrain from engaging in inappropriate workplace behavior.

(b) Addressing Inappropriate Workplace Behavior

(A) Supervisors must address inappropriate behavior that they observe or experience and should do so as close to the time of the occurrence as possible and appropriate.

(B) If an employee observes or experiences inappropriate workplace behavior and the employee feels comfortable in doing so, they should:

- (i) redirect inappropriate conversations or behavior to workplace business; and/or
- (ii) tell an offending employee his/her behavior is offensive and ask him/her to stop.

(c) Reporting Inappropriate Workplace Behavior

(A) An employee should report inappropriate workplace behavior he/she experiences or observes to his/her immediate supervisor as soon as practicable. If the employee's immediate supervisor is the one engaging in the inappropriate behavior, the employee should report the behavior to upper management, the agency head or Human Resource section, as soon as practicable. The report may be made orally or in writing.

(B) If past practice exists in the agency, an employee who is represented by a labor union may have a union representative present during regular work hours, when reporting inappropriate workplace behavior and through the process set forth in this policy. The union representative must not be a witness or party to the investigation.

(C) Reporting behavior or conduct directed toward an employee because of his/her protected class status is addressed in DAS Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace.

(d) Responding to a Report of Inappropriate Workplace Behavior Inappropriate workplace behavior must be addressed and corrected before it becomes pervasive, causes further workplace disruption or lowers employee morale. Unless the agency decides otherwise, the supervisor of the employee allegedly engaging in the inappropriate workplace behavior must investigate the report as soon as possible.

(e) Consequences

(A) Any employee found to have engaged in inappropriate workplace behavior, will be counseled, or, depending on the severity of the behavior, may be subject to discipline, up to and including dismissal.

(B) A supervisor who fails to address inappropriate behavior, will be counseled, or, depending on the severity of the behavior, may be subject to disciplinary action, up to and including dismissal.

(f) Retaliation - Retaliating against someone for reporting or addressing inappropriate workplace behavior is prohibited. The agency will investigate

reports of retaliation. Any employee found to have engaged in retaliation may be subject to discipline, up to and including dismissal.

VIII. APPENDIX B

The documents in Appendix B were supplied by the Governor's Affirmative Action Office and follow this page.