
MEMORANDUM

Legislative Fiscal Office
900 Court St. NE, Room H-178
Salem, Oregon 97301
Phone 503-986-1828
FAX 503-373-7807

To: *Human Services Subcommittee*

From: *Linda Ames, Legislative Fiscal Office*
(503) 986-1816

Date: April 28, 2015

Subject: *Psychiatric Security Review Board*
Work Session Recommendations

Psychiatric Security Review Board – Agency Totals

	2011-13 Actual	2013-15 Legislatively Approved	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	1,746,915	2,372,291	2,533,824	2,617,704
Other Funds	216,225	110,734	2,168	2,168
Total Funds	\$1,966,140	\$2,483,025	\$2,535,992	\$2,619,872
Positions	12	11	11	11
FTE	11.76	11.00	11.00	11.00

Attached are the recommendations from the Legislative Fiscal Office for the *Psychiatric Security Review Board*. It contains the following:

- Corrects a mistake in the budget, which omits \$83,880 General Fund that should have been included in the current service level.

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 4/5/15.

Accept LFO Recommendation

Move the LFO recommendation to SB 5532.

OR

Change LFO recommendation

Move the LFO recommendation to SB 5532, with modifications.

Performance Measures

See attached “Legislatively Proposed 2015-17 Key Performance Measures” form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

Change LFO recommendation

Move the LFO recommendation on Key Performance Measures, with modifications.

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$2,617,704 *General Fund*, \$2,168 *Other Funds*, and 11 positions (11.00 FTE) and that Senate Bill 5532 be amended accordingly.

Summary of amendment:

Section 1 General Fund

Line 6 – Delete [\$2,616,492] and insert \$2,617,704.

Move to adopt the -1 amendment to SB 5532

SB 5532 Final Subcommittee Action:

Final Motion:

Move SB 5532, as amended, to the full committee with a “do pass” recommendation.

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	2,306,552	-	103,725	-	-	-	2,410,277	11	11.00
2013-15 Ebds, SS & Admin Act	65,739	-	7,009	-	-	-	72,748	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	2,372,291	-	110,734	-	-	-	2,483,025	11	11.00
2013-15 Leg Approved Budget (Base)	2,372,291	-	110,734	-	-	-	2,483,025	11	11.00
Summary of Base Adjustments	120,718	-	(64,408)	-	-	-	56,310	-	-
2015-17 Base Budget	2,493,009	-	46,326	-	-	-	2,539,335	11	11.00
010: Non-PICS Pers Svc/Vacancy Factor	25,405	-	-	-	-	-	25,405	-	-
020: Phase In / Out Pgm & One-time Cost	(83,880)	-	(44,221)	-	-	-	(128,101)	-	-
030: Inflation & Price List Adjustments	99,290	-	63	-	-	-	99,353	-	-
2015-17 Current Service Level	2,533,824	-	2,168	-	-	-	2,535,992	11	11.00
Adjusted 2015-17 Current Service Level	2,533,824	-	2,168	-	-	-	2,535,992	11	11.00
Total LFO Recommended Packages	83,880	-	-	-	-	-	83,880	-	-
2015-17 Legislative Actions	2,617,704	-	2,168	-	-	-	2,619,872	11	11.00
Net change from 2013-15 Leg Approved Budget	245,413	-	(108,566)	-	-	-	136,847	-	-
Percent change from 2013-15 Leg Approved Budget	10.3%	0.0%	(98.0%)	0.0%	0.0%	0.0%	5.5%	0.0%	0.0%
Net change from 2015-17 Current Service Level	83,880	-	-	-	-	-	83,880	-	-
Percent change from 2015-17 Current Service Level	3.3%	0.0%	0.0%	0.0%	0.0%	0.0%	3.3%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	1,832,793	-	2,105	-	-	-	1,834,898	8	8.00
2013-15 Ebds, SS & Admin Act	49,183	-	-	-	-	-	49,183	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	1,881,976	-	2,105	-	-	-	1,884,081	8	8.00
2013-15 Leg Approved Budget (Base)	1,881,976	-	2,105	-	-	-	1,884,081	8	8.00
Summary of Base Adjustments	527,153	-	-	-	-	-	527,153	3	3.00
2015-17 Base Budget	2,409,129	-	2,105	-	-	-	2,411,234	11	11.00
010: Non-PICS Pers Svc/Vacancy Factor	25,405	-	-	-	-	-	25,405	-	-
030: Inflation & Price List Adjustments	99,290	-	63	-	-	-	99,353	-	-
2015-17 Current Service Level	2,533,824	-	2,168	-	-	-	2,535,992	11	11.00
Adjusted 2015-17 Current Service Level	2,533,824	-	2,168	-	-	-	2,535,992	11	11.00
Total LFO Recommended Packages	83,880	-	-	-	-	-	83,880	-	-
2015-17 Legislative Actions	2,617,704	-	2,168	-	-	-	2,619,872	11	11.00
Net change from 2013-15 Leg Approved Budget	735,728	-	63	-	-	-	735,791	3	3.00
Percent change from 2013-15 Leg Approved Budget	39.1%	0.0%	3.0%	0.0%	0.0%	0.0%	39.1%	37.5%	37.5%
Net change from 2015-17 Current Service Level	83,880	-	-	-	-	-	83,880	-	-
Percent change from 2015-17 Current Service Level	3.3%	0.0%	0.0%	0.0%	0.0%	0.0%	3.3%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package is to fix an error in the budget. This amount of \$83,880 was inadvertently omitted from the current service level during budget development.

LFO Recommendation Approve the package.

LFO Recommended	83,880	-	-	-	-	-	83,880	-	-
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Legislatively Proposed 2015-2017 Key Performance Measures

Agency: PSYCHIATRIC SECURITY REVIEW BOARD

Mission: The Psychiatric Security Review Board's mission is to protect the public by working with partnering agencies to ensure persons under its jurisdiction receive the necessary services and support to reduce the risk of future dangerous behavior using recognized principles of risk assessment, victims' interest and person centered care.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 a - RECIDIVISM RATE - Percentage of clients on conditional release per year convicted of a new felony or misdemeanor - Adults		Approved KPM	0.22	0.75	0.75
1 b - RECIDIVISM RATE - Percentage of clients on conditional release per year convicted of a new felony or misdemeanor - Juveniles		Approved KPM	7.69	8.00	8.00
2 a - TIMELINESS OF HEARINGS - Percentage of hearings scheduled within statutory timeframes - Adults.		Approved KPM	98.00	97.00	97.00
2 b - TIMELINESS OF HEARINGS - Percentage of hearings scheduled within statutory timeframes- Juveniles.		Approved KPM	100.00	97.00	97.00
3 a - MAINTENANCE OF RELEASED CLIENTS - Percentage of conditional releases maintained in community per month - Adults.		Approved KPM	99.00	99.00	99.00
3 b - MAINTENANCE OF RELEASED CLIENTS - Percentage of conditional releases maintained in community per month - Juveniles.		Approved KPM	99.00	99.00	99.00
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.	Accuracy	Approved KPM	78.00	90.00	90.00
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.	Availability of Information	Approved KPM	71.00	85.00	85.00
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.	Expertise	Approved KPM	85.00	95.00	95.00

Agency: PSYCHIATRIC SECURITY REVIEW BOARD

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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.	Helpfulness	Approved KPM	84.00	95.00	95.00
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.	Overall	Approved KPM	78.00	95.00	95.00
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.	Timeliness	Approved KPM	79.00	85.00	85.00
5 - BEST PRACTICES - Percent of total best practices met by the Board.		Approved KPM	91.00	91.00	

LFO Recommendation:

Approve the KPMs as proposed. Approve targets for 2016 and 2017 as shown.

Sub-Committee Action:

Senate Bill 5532

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure **as introduced**.

Appropriates moneys from General Fund to Psychiatric Security Review Board for biennial expenses.

Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts and certain federal grant funds, but excluding lottery funds and other federal funds, collected or received by board.

Declares emergency, effective July 1, 2015.

A BILL FOR AN ACT

1
2 Relating to the financial administration of the Psychiatric Security Review Board; and declaring an
3 emergency.

4 **Be It Enacted by the People of the State of Oregon:**

5 **SECTION 1. There is appropriated to the Psychiatric Security Review Board, for the**
6 **biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,616,492.**

7 **SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$2,168**
8 **is established for the biennium beginning July 1, 2015, as the maximum limit for payment of**
9 **expenses from fees, moneys or other revenues, including Miscellaneous Receipts and includ-**
10 **ing federal grant funds received, but excluding lottery funds and federal funds not described**
11 **in this section, collected or received by the Psychiatric Security Review Board.**

12 **SECTION 3. This 2015 Act being necessary for the immediate preservation of the public**
13 **peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect**
14 **July 1, 2015.**

15

Note: For budget, see 2015-2017 Biennial Budget

NOTE: Matter in **boldfaced** type in an amended section is new; matter [*italic and bracketed*] is existing law to be omitted. New sections are in **boldfaced** type.

SB 5532-1
(LC 9532)
4/10/15 (TR/ps)

**PROPOSED AMENDMENTS TO
SENATE BILL 5532**

1 In line 6 of the printed bill, delete "\$2,616,492" and insert "\$2,617,704".

2
