

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Linda Ames, Legislative Fiscal Office

Agency: Psychiatric Security Review Board

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 2,372,291	\$ 2,533,824	\$ 2,617,704	\$ 245,413	10.3%
Other Funds Limited	\$ 110,734	\$ 2,168	\$ 2,168	\$ (108,566)	-98.0%
Total	\$ 2,483,025	\$ 2,535,992	\$ 2,619,872	\$ 136,847	5.5%

Position Summary

Authorized Positions	11	11	11	0
Full-time Equivalent (FTE) positions	11.00	11.00	11.00	0.00

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

In addition to General Fund, the Board receives a minor amount of Other Funds from the American Psychiatric Association.

Summary of Human Services Subcommittee Action

The Psychiatric Security Review Board (PSRB) has jurisdiction over adults in Oregon who are found guilty of crimes except for insanity, with certain exceptions, as well as juveniles found responsible except for insanity. The agency is also responsible to process relief petitions and hearings for persons barred from possessing a firearm due to a mental health determination.

The Board’s primary purpose is to protect the public through the on-going review of the status of those placed under its jurisdiction, and to determine their appropriate placement. Administrative hearings are conducted to determine appropriate placement of both juvenile and adult clients. The agency oversees treatment outcomes for certain PSRB clients who are committed to the Oregon State Hospital; coordinates treatment and case management for clients under conditional release; revokes conditional release and orders the return of clients to the Oregon State Hospital, if appropriate; and discharges clients from the Board’s jurisdiction.

The Subcommittee approved a budget for PSRB of \$2,619,872 total funds; \$2,617,704 General Fund, \$2,168 Other Funds, and 11 positions (11.00 FTE). The total budget is 5.5 percent higher than the 2013-15 legislatively approved budget. In past biennia, federal grant funding was passed through Oregon State Police to this agency for the gun relief program. That has ended, and a portion of those expenditures has been shifted to

General Fund. In addition, the Subcommittee increased the budget by \$83,880 General Fund to correct a mistake in the current service level. Overall, the General Fund budget is 10.3 percent higher than the 2013-15 legislatively approved budget.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5532-A

**Psychiatric Security Review Board
Michelle Lisper -- 503-378-3195**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 2,372,291	\$ -	\$ 110,734	\$ -	\$ -	\$ -	\$ 2,483,025	11	11.00
2015-17 Current Service Level (CSL)*	\$ 2,533,824	\$ -	\$ 2,168	\$ -	\$ -	\$ -	\$ 2,535,992	11	11.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010-00 - General Program									
Package 801: LFO Adjustments									
Personal Services	\$ 19,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,490	0	0.00
Services and Supplies	\$ 64,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,390		
TOTAL ADJUSTMENTS	\$ 83,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,880	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 2,617,704	\$ -	\$ 2,168	\$ -	\$ -	\$ -	\$ 2,619,872	11	11.00
% Change from 2013-15 Leg Approved Budget	10.3%	0.0%	-98.0%	0.0%	0.0%	0.0%	5.5%		
% Change from 2015-17 Current Service Level	3.3%	0.0%	0.0%	0.0%	0.0%	0.0%	3.3%		

*Excludes Capital Construction Expenditures

Legislatively Approved 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

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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:

Approved the LFO recommendation.