

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Human Services Subcommittee
From: Linda Ames, Legislative Fiscal Office
Date: May 16, 2017
Subject: HB 5032 – Psychiatric Security Review Board
Work Session Recommendations

Agency Name – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	2,166,128	2,690,702	2,999,554	2,999,554
Other Funds	82,466	2,168	2,248	2,248
Total Funds	\$2,248,594	\$2,692,870	\$3,001,802	\$3,001,802
Positions	11	11	11	11
FTE	11.00	11.00	11.00	11.00

Attached is the recommendation from the Legislative Fiscal Office for the Psychiatric Security Review Board. This funds the agency at the current service level, which is an 11.5% increase over the 2015-17 legislatively approved budget.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5032.

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5032, with modifications.

Performance Measures

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures.

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications.

Recommended Changes

LFO recommends a budget of \$2,999,554 General Fund, \$2,248 Other Funds, and 11 positions (11.00 FTE), which is reflected in the -1 amendment.

Summary of amendment:

Section 1 General Fund

Line 6 - Delete [\$2,977,067] and insert \$2,999,554.

MOTION: I move adoption of the -1 amendment to HB 5032.

Final Subcommittee Action

LFO recommends that HB 5032, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5032, as amended, to the Full Committee with a do pass recommendation.

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	2,604,005	-	2,168	-	-	-	2,606,173	11	11.00
2015-17 Ebds, SS & Admin Act	86,697	-	-	-	-	-	86,697	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	2,690,702	-	2,168	-	-	-	2,692,870	11	11.00
2015-17 Leg Approved Budget (Base)	2,688,017	-	2,168	-	-	-	2,690,185	11	11.00
Summary of Base Adjustments	175,704	-	-	-	-	-	175,704	-	-
2017-19 Base Budget	2,863,721	-	2,168	-	-	-	2,865,889	11	11.00
010: Non-PICS Pers Svc/Vacancy Factor	7,474	-	-	-	-	-	7,474	-	-
030: Inflation & Price List Adjustments	128,359	-	80	-	-	-	128,439	-	-
2017-19 Current Service Level	2,999,554	-	2,248	-	-	-	3,001,802	11	11.00
Adjusted 2017-19 Current Service Level	2,999,554	-	2,248	-	-	-	3,001,802	11	11.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	2,999,554	-	2,248	-	-	-	3,001,802	11	11.00
Net change from 2015-17 Leg Approved Budget	308,852	-	80	-	-	-	308,932	-	-
Percent change from 2015-17 Leg Approved Budget	11.5%	0.0%	3.7%	0.0%	0.0%	0.0%	11.5%	0.0%	0.0%
Net change from 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	-	-	-	-	-	-	-	-	-
2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%