

HB 5032 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Linda Ames, Legislative Fiscal Office

Psychiatric Security Review Board

2017-19

PRELIMINARY

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 2,690,702	\$ 2,999,554	\$ 2,999,554	\$ 308,852	11.5%
Other Funds Limited	\$ 2,168	\$ 2,248	\$ 2,248	\$ 80	3.7%
Total	\$ 2,692,870	\$ 3,001,802	\$ 3,001,802	\$ 308,932	11.5%

Position Summary

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

⁽¹⁾ Includes adjustments through December 2016

Summary of Revenue Changes

The Psychiatric Security Review Board (PSRB) is supported predominately by General Fund. In addition, the Board has received a small balance of Other Funds from the American Psychiatric Association, used for training.

Summary of Human Services Subcommittee Action

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 for processing relief petitions and hearings for persons barred from possessing a firearm due to a mental health determination.

The agency's primary purpose is to protect the public through the on-going review of the progress made by clients under its jurisdiction and to determine the appropriate placement for each client. Administrative hearings are conducted to determine appropriate placement of both juvenile and adult clients. The agency oversees treatment outcomes for certain 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 \$3,001,802 total funds; \$2,999,554 General Fund, \$2,248 Other Funds, and 11 positions (11.00 FTE). The budget continues to fund the current programs and is 11.5 percent higher than the 2015-17 Legislatively Approved Budget.

Senate Bill 65 would consolidate all persons found guilty except for insanity of a felony and committed to the Oregon State Hospital, under the jurisdiction of PSRB. The change would become effective July 1, 2018. The agency is expected to have the staffing capacity during the second half of the biennium to pick up the hearings previously conducted by the Oregon Health Authority. The bill also authorizes the agency to establish a restorative justice program to assist recovery of crime victims.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Psychiatric Security Review Board
Michelle Lisper -- 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 2,690,702	\$ -	\$ 2,168	\$ -	\$ -	\$ -	2,692,870	11	11.00
2017-19 Current Service Level (CSL)*	\$ 2,999,554	\$ -	\$ 2,248	\$ -	\$ -	\$ -	3,001,802	11	11.00
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
SUBCOMMITTEE RECOMMENDATION *	\$ 2,999,554	\$ -	\$ 2,248	\$ -	\$ -	\$ -	3,001,802	11	11.00
% Change from 2015-17 Leg Approved Budget	11.5%	0.0%	3.7%	0.0%	0.0%	0.0%	11.5%		
% Change from 2017-19 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

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Agency: Psychiatric Security Review Board

Mission Statement:

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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
2. TIMELINESS OF HEARINGS - Percentage of hearings scheduled within statutory timeframes.	a) Adults	Approved	98.33%	98%	98%
	b) Juveniles		100%	97%	97%
3. MAINTENANCE OF RELEASED CLIENTS - Percentage of conditional releases maintained in community per month.	a) Adults	Approved	99.37%	99%	99%
	b) Juveniles		97.92%	97%	97%
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	97.18%	95%	95%
	Expertise		100%	95%	95%
	Availability of Information		94.29%	90%	90%
	Overall		98.59%	95%	95%
	Accuracy		91.43%	90%	90%
	Timeliness		95.77%	95%	95%
5. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	95%	95%
1. RECIDIVISM RATE - Percentage of clients on conditional release per year convicted of a new felony or misdemeanor.		Proposed New	No Data	0.25%	0.25%
1. RECIDIVISM RATE - Percentage of clients on conditional release per year convicted of a new felony or misdemeanor.	a) Adults	Proposed Delete	0.23%	0.75%	0%
	b) Juveniles		9.09%	0%	0%

LFO Recommendation:

Approve the KPMs as proposed. Approve targets for 2018 and 2019 as shown.

SubCommittee Action:

Approved the LFO recommendation.