

**Legislative  
Fiscal Office**

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**Joint Committee on  
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair  
Sen. Elizabeth Steiner Hayward, Senate Co-Chair  
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair  
Rep. David Gomberg, House Co-Vice Chair  
Rep. Greg Smith, House Co-Vice Chair

**To:** Human Services Subcommittee  
**From:** Tom MacDonald, Legislative Fiscal Office  
**Date:** May 28, 2019  
**Subject:** SB 5531 – Psychiatric Security Review Board  
Work Session Recommendations

**Psychiatric Security Review Board – Agency Totals**

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	\$2,658,376	\$3,047,827	\$3,229,021	\$3,229,021
Other Funds	\$6,090	\$2,248	\$0	\$0
<b>Total Funds</b>	<b>\$2,664,466</b>	<b>\$3,050,075</b>	<b>\$3,229,021</b>	<b>\$3,229,021</b>
Positions	11	11	11	11
FTE	11.00	11.00	11.00	11.00

The Legislative Fiscal Office (LFO) recommends a budget of \$3,229,021 General Fund for the Psychiatric Security Review Board. This recommendation represents a 5.9 percent increase from the 2017-19 legislatively approved budget and funds the agency at the 2019-21 current service level. The recommended budget supports 11 positions (11.00 FTE).

**Adjustments to Current Service Level**

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

**Accept** LFO Recommendation:

**MOTION:** I move the LFO recommendation to SB 5531. (VOTE)

OR

**Change** LFO Recommendation:

**MOTION: I move the LFO recommendation to SB 5531, with modifications. (VOTE)**

**Performance Measures**

See attached “Legislatively Proposed 2019-21 Key Performance Measures.”

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)**

OR

**Change** LFO Recommendation:

**MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)**

**Recommended Changes**

LFO recommends a budget of \$3,229,021 General Fund and 11 positions (11.00 FTE), which is reflected in the -1 amendment.

**MOTION: I move adoption of the -1 amendment to SB 5531. (VOTE)**

**Final Subcommittee Action**

LFO recommends that SB 5531, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

**MOTION: I move SB 5531, as amended, to the Full Committee with a do pass recommendation. (VOTE)**

**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)
<b>2017-19 Agy. Leg. Adopted</b>	<b>2,966,321</b>	-	<b>2,248</b>	-	-	-	<b>2,968,569</b>	<b>11</b>	<b>11.00</b>
2017-19 Ebds, SS & Admin Act	81,506	-	-	-	-	-	81,506	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>3,047,827</b>	-	<b>2,248</b>	-	-	-	<b>3,050,075</b>	<b>11</b>	<b>11.00</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>3,047,827</b>	-	<b>2,248</b>	-	-	-	<b>3,050,075</b>	<b>11</b>	<b>11.00</b>
Summary of Base Adjustments	90,078	-	-	-	-	-	90,078	-	-
<b>2019-21 Base Budget</b>	<b>3,137,905</b>	-	<b>2,248</b>	-	-	-	<b>3,140,153</b>	<b>11</b>	<b>11.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	8,347	-	-	-	-	-	8,347	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(2,248)	-	-	-	(2,248)	-	-
030: Inflation & Price List Adjustments	82,769	-	-	-	-	-	82,769	-	-
<b>2019-21 Current Service Level</b>	<b>3,229,021</b>	-	-	-	-	-	<b>3,229,021</b>	<b>11</b>	<b>11.00</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>3,229,021</b>	-	-	-	-	-	<b>3,229,021</b>	<b>11</b>	<b>11.00</b>
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2019-21 Legislative Actions</b>	<b>3,229,021</b>	-	-	-	-	-	<b>3,229,021</b>	<b>11</b>	<b>11.00</b>
Net change from 2017-19 Leg Approved Budget	181,194	-	(2,248)	-	-	-	178,946	-	-
Percent change from 2017-19 Leg Approved Budget	6.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	5.9%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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)
<b>2017-19 Agy. Leg. Adopted</b>	<b>2,966,321</b>	-	<b>2,248</b>	-	-	-	<b>2,968,569</b>	<b>11</b>	<b>11.00</b>
2017-19 Ebds, SS & Admin Act	81,506	-	-	-	-	-	81,506	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>3,047,827</b>	-	<b>2,248</b>	-	-	-	<b>3,050,075</b>	<b>11</b>	<b>11.00</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>3,047,827</b>	-	<b>2,248</b>	-	-	-	<b>3,050,075</b>	<b>11</b>	<b>11.00</b>
Summary of Base Adjustments	90,078	-	-	-	-	-	90,078	-	-
<b>2019-21 Base Budget</b>	<b>3,137,905</b>	-	<b>2,248</b>	-	-	-	<b>3,140,153</b>	<b>11</b>	<b>11.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	8,347	-	-	-	-	-	8,347	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(2,248)	-	-	-	(2,248)	-	-
030: Inflation & Price List Adjustments	82,769	-	-	-	-	-	82,769	-	-
<b>2019-21 Current Service Level</b>	<b>3,229,021</b>	-	-	-	-	-	<b>3,229,021</b>	<b>11</b>	<b>11.00</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>3,229,021</b>	-	-	-	-	-	<b>3,229,021</b>	<b>11</b>	<b>11.00</b>
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2019-21 Legislative Actions</b>	<b>3,229,021</b>	-	-	-	-	-	<b>3,229,021</b>	<b>11</b>	<b>11.00</b>
Net change from 2017-19 Leg Approved Budget	181,194	-	(2,248)	-	-	-	178,946	-	-
Percent change from 2017-19 Leg Approved Budget	6.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	5.9%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Legislatively Proposed 2019 - 2021 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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. RECIDIVISM RATE - Percentage of clients on conditional release per year convicted of a new felony or misdemeanor.		Approved	0.47%	0.25%	0.25%
2. TIMELINESS OF HEARINGS - Percentage of hearings scheduled within statutory timeframes.	a) Adults	Approved	98.23%	98%	98%
	b) Juveniles		60%	97%	97%
3. MAINTENANCE OF RELEASED CLIENTS - Percentage of conditional releases maintained in community per month.	a) Adults	Approved	99.43%	99%	99%
	b) Juveniles		94.74%	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	82.61%	95%	95%
	Expertise		86.96%	95%	95%
	Availability of Information		69.57%	90%	90%
	Overall		91.30%	95%	95%
	Accuracy		91.30%	90%	90%
	Timeliness		87.50%	95%	95%
5. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	97.33%	95%	95%

**LFO Recommendation:**

Approve the Key Performance Measures (KPMs) and targets as proposed.

Direct the Psychiatric Security Review Board (PSRB) to review existing KPMs and propose changes for the 2021-23 biennium as needed or based on legislative feedback. This recommendation is consistent with the intent of new agency leadership who want to evaluate the current measures and targets for possible improvements and potentially develop new measures more in line with evolving programs. The PSRB will provide a progress update to the Legislative Fiscal Office by February 1, 2020 and may be requested to present that work to the Subcommittee during the 2020 legislative session or at an interim meeting.

**SubCommittee Action:**