

## Legislative Fiscal Office

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## Joint Committee on Ways and Means

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Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

**To:** Human Services Subcommittee

**From:** Steve Robbins, Legislative Fiscal Office

**Date:** April 26, 2023

**Subject:** SB 5531 - Psychiatric Security Review Board  
Work Session Recommendations

### Psychiatric Security Review Board – Agency Totals

|                    | 2019-21<br>Actual | 2021-23<br>Legislatively<br>Approved | 2023-25<br>Current Service<br>Level | 2023-25<br>LFO<br>Recommended |
|--------------------|-------------------|--------------------------------------|-------------------------------------|-------------------------------|
| General Fund       | 3,068,294         | 4,082,379                            | 4,198,733                           | 4,536,912                     |
| <b>Total Funds</b> | <b>3,068,294</b>  | <b>4,082,379</b>                     | <b>4,198,733</b>                    | <b>4,536,912</b>              |
| Positions          | 11                | 12                                   | 12                                  | 13                            |
| FTE                | 11.00             | 12.00                                | 12.00                               | 13.00                         |

The Legislative Fiscal Office (LFO) recommends a budget of \$4,536,912 General Fund and 13 positions (13.00 FTE) for the Psychiatric Security Review Board (PSRB) in 2023-25. The General Fund recommendation represents a 11.1% increase from the 2021-23 legislatively approved budget and an 8.1% increase from the 2023-25 current service level.

The 2023-25 LFO recommended budget includes the following adjustments to PSRB's current service level:

- *Policy Option Package 100 - Transition to DAS IT:* Includes \$118,500 General Fund to fund the switch from PSRB's prior information technology support service to the Department of Administrative Services Information Technology (DAS IT) support.
- *Policy Option Package 102 - New Position ISS4:* Includes \$219,679 General Fund for the establishment of one Information Systems Specialist 4 position to provide desktop and system support while assisting with migration away from unsupported legacy systems.

## **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 2023-25 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 \$4,536,912 General Fund, and 13 positions (13.00 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>2021-23 Agy. Leg. Adopted</b>                      | <b>3,934,061</b> | -             | -           | -             | -                      | -                        | <b>3,934,061</b> | <b>12</b> | <b>12.00</b>               |
| 2021-23 Ebds, SS & Admin Act                          | 148,318          | -             | -           | -             | -                      | -                        | 148,318          | -         | -                          |
| Ways & Means Actions                                  | -                | -             | -           | -             | -                      | -                        | -                | -         | -                          |
| <b>2021-23 Leg Approved Budget</b>                    | <b>4,082,379</b> | -             | -           | -             | -                      | -                        | <b>4,082,379</b> | <b>12</b> | <b>12.00</b>               |
| <b>2021-23 Leg Approved Budget (Base)</b>             | <b>4,082,379</b> | -             | -           | -             | -                      | -                        | <b>4,082,379</b> | <b>12</b> | <b>12.00</b>               |
| Summary of Base Adjustments                           | (59,664)         | -             | -           | -             | -                      | -                        | (59,664)         | -         | -                          |
| <b>2023-25 Base Budget</b>                            | <b>4,022,715</b> | -             | -           | -             | -                      | -                        | <b>4,022,715</b> | <b>12</b> | <b>12.00</b>               |
| 010: Non-PICS Pers Svc/Vacancy Factor                 | (2,135)          | -             | -           | -             | -                      | -                        | (2,135)          | -         | -                          |
| 030: Inflation & Price List Adjustments               | 178,153          | -             | -           | -             | -                      | -                        | 178,153          | -         | -                          |
| <b>2023-25 Current Service Level</b>                  | <b>4,198,733</b> | -             | -           | -             | -                      | -                        | <b>4,198,733</b> | <b>12</b> | <b>12.00</b>               |
| <b>Adjusted 2023-25 Current Service Level</b>         | <b>4,198,733</b> | -             | -           | -             | -                      | -                        | <b>4,198,733</b> | <b>12</b> | <b>12.00</b>               |
| <b>Total LFO Recommended Packages</b>                 | <b>338,179</b>   | -             | -           | -             | -                      | -                        | <b>338,179</b>   | <b>1</b>  | <b>1.00</b>                |
| <b>2023-25 Legislative Actions</b>                    | <b>4,536,912</b> | -             | -           | -             | -                      | -                        | <b>4,536,912</b> | <b>13</b> | <b>13.00</b>               |
| Net change from 2021-23 Leg Approved Budget           | 454,533          | -             | -           | -             | -                      | -                        | 454,533          | 1         | 1.00                       |
| Percent change from 2021-23 Leg Approved Budget       | 11.1%            | 0.0%          | 0.0%        | 0.0%          | 0.0%                   | 0.0%                     | 11.1%            | 8.3%      | 8.3%                       |
| Net change from 2023-25 Adj Current Service Level     | 338,179          | -             | -           | -             | -                      | -                        | 338,179          | 1         | 1.00                       |
| Percent change from 2023-25 Adj Current Service Level | 8.1%             | 0.0%          | 0.0%        | 0.0%          | 0.0%                   | 0.0%                     | 8.1%             | 8.3%      | 8.3%                       |

|   | <b>General Fund</b> | <b>Lottery Funds</b> | <b>Other Funds</b> | <b>Federal Funds</b> | <b>Nonlimited Other Funds</b> | <b>Nonlimited Federal Funds</b> | <b>Total Funds</b> | <b>Positions</b> | <b>Full-Time Equivalent (FTE)</b> |
|---|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|--------------------|------------------|-----------------------------------|
| <b>2021-23 Agy. Leg. Adopted</b>                      | <b>3,934,061</b>    | -                    | -                  | -                    | -                             | -                               | <b>3,934,061</b>   | <b>12</b>        | <b>12.00</b>                      |
| 2021-23 Ebds, SS & Admin Act                          | 148,318             | -                    | -                  | -                    | -                             | -                               | 148,318            | -                | -                                 |
| Ways & Means Actions                                  | -                   | -                    | -                  | -                    | -                             | -                               | -                  | -                | -                                 |
| <b>2021-23 Leg Approved Budget</b>                    | <b>4,082,379</b>    | -                    | -                  | -                    | -                             | -                               | <b>4,082,379</b>   | <b>12</b>        | <b>12.00</b>                      |
| <b>2021-23 Leg Approved Budget (Base)</b>             | <b>4,082,379</b>    | -                    | -                  | -                    | -                             | -                               | <b>4,082,379</b>   | <b>12</b>        | <b>12.00</b>                      |
| Summary of Base Adjustments                           | (59,664)            | -                    | -                  | -                    | -                             | -                               | (59,664)           | -                | -                                 |
| <b>2023-25 Base Budget</b>                            | <b>4,022,715</b>    | -                    | -                  | -                    | -                             | -                               | <b>4,022,715</b>   | <b>12</b>        | <b>12.00</b>                      |
| 010: Non-PICS Pers Svc/Vacancy Factor                 | (2,135)             | -                    | -                  | -                    | -                             | -                               | (2,135)            | -                | -                                 |
| 030: Inflation & Price List Adjustments               | 178,153             | -                    | -                  | -                    | -                             | -                               | 178,153            | -                | -                                 |
| <b>2023-25 Current Service Level</b>                  | <b>4,198,733</b>    | -                    | -                  | -                    | -                             | -                               | <b>4,198,733</b>   | <b>12</b>        | <b>12.00</b>                      |
| <b>Adjusted 2023-25 Current Service Level</b>         | <b>4,198,733</b>    | -                    | -                  | -                    | -                             | -                               | <b>4,198,733</b>   | <b>12</b>        | <b>12.00</b>                      |
| <b>Total LFO Recommended Packages</b>                 | <b>338,179</b>      | -                    | -                  | -                    | -                             | -                               | <b>338,179</b>     | <b>1</b>         | <b>1.00</b>                       |
| <b>2023-25 Legislative Actions</b>                    | <b>4,536,912</b>    | -                    | -                  | -                    | -                             | -                               | <b>4,536,912</b>   | <b>13</b>        | <b>13.00</b>                      |
| Net change from 2021-23 Leg Approved Budget           | 454,533             | -                    | -                  | -                    | -                             | -                               | 454,533            | 1                | 1.00                              |
| Percent change from 2021-23 Leg Approved Budget       | 11.1%               | 0.0%                 | 0.0%               | 0.0%                 | 0.0%                          | 0.0%                            | 11.1%              | 8.3%             | 8.3%                              |
| Net change from 2023-25 Adj Current Service Level     | 338,179             | -                    | -                  | -                    | -                             | -                               | 338,179            | 1                | 1.00                              |
| Percent change from 2023-25 Adj Current Service Level | 8.1%                | 0.0%                 | 0.0%               | 0.0%                 | 0.0%                          | 0.0%                            | 8.1%               | 8.3%             | 8.3%                              |

|  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

**Package 100 Transition to DAS IT**

Package Description This package requests \$118,500 General Fund to pay for the switch from PSRB's prior information technology support service to the Department of Administrative Services' Information Technology (DAS IT) support. PSRB switched to DAS IT in August 2022 after their prior IT support vendor unexpectedly went out of business in July 2022. The request includes \$46,000 in one-time costs related to upgrading PSRB's computers to meet DAS IT's standards and \$72,500 to provide IT support to PSRB's 12 full-time staff in 2023-25. DAS IT will provide an enhanced level of service compared to the prior support vendor, including providing more timely service, supporting the creation of new users, supporting the agency's phones, and better assisting PSRB in maintaining compliance with state security requirements.

LFO Recommendation Approve the package.

|                        |                |   |   |   |   |   |                |   |   |
|------------------------|----------------|---|---|---|---|---|----------------|---|---|
| <b>LFO Recommended</b> | <b>118,500</b> | - | - | - | - | - | <b>118,500</b> | - | - |
|------------------------|----------------|---|---|---|---|---|----------------|---|---|

|  | <b>General Fund</b> | <b>Lottery Funds</b> | <b>Other Funds</b> | <b>Federal Funds</b> | <b>Nonlimited Other Funds</b> | <b>Nonlimited Federal Funds</b> | <b>Total Funds</b> | <b>Positions</b> | <b>Full-Time Equivalent (FTE)</b> |
|--|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|--------------------|------------------|-----------------------------------|
|--|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|--------------------|------------------|-----------------------------------|

**Package 102 New Position: ISS4**

Package Description This package requests \$219,679 and the establishment of one permanent, full-time Information Systems Specialist 4 position to provide technical support, assist staff and board members with the installation and operation of standard desktop software, maintain the agency's legacy Microsoft Access database and manage client files, develop long-term planning for system upgrades and out-of-date systems, and perform other tasks required for PSRB to maintain compliance with statewide IT standards around security and data accessibility.

LFO Recommendation Approve the package.

|                        |                |          |          |          |          |          |                |          |             |
|------------------------|----------------|----------|----------|----------|----------|----------|----------------|----------|-------------|
| <b>LFO Recommended</b> | <b>219,679</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>219,679</b> | <b>1</b> | <b>1.00</b> |
|------------------------|----------------|----------|----------|----------|----------|----------|----------------|----------|-------------|

# Legislatively Proposed 2023 - 2025 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 2024 | Target 2025 |
|---|-----------------------------|----------------|----------------------|-------------|-------------|
| 1. RECIDIVISM RATE - Percentage of clients on conditional release per year convicted of a new felony or misdemeanor.  |                             | Approved       | 0%                   | 0.25%       | 0.25%       |
| 2. TIMELINESS OF HEARINGS - Percentage of hearings scheduled within statutory timeframes.   | a) Adults                   | Approved       | 99.71%               | 98%         | 98%         |
|   | b) Juveniles                |                | 100%                 | 97%         | 97%         |
| 3. MAINTENANCE OF RELEASED CLIENTS - Percentage of conditional releases maintained in community per month.  | a) Adults                   | Approved       | 99.40%               | 99%         | 99%         |
|   | b) Juveniles                |                | 100%                 | 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       | 95.16%               | 95%         | 95%         |
|   | Expertise                   |                | 95.08%               | 95%         | 95%         |
|   | Availability of Information |                | 81.97%               | 95%         | 95%         |
|   | Overall                     |                | 91.67%               | 95%         | 95%         |
|   | Accuracy                    |                | 88.71%               | 95%         | 95%         |
|   | Timeliness                  |                | 77.42%               | 95%         | 95%         |
| 5. BEST PRACTICES - Percent of total best practices met by the Board.   |                             | Approved       | 100%                 | 95%         | 95%         |

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets as presented.

**SubCommittee Action:**