

SB 5531 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Tom MacDonald, Legislative Fiscal Office

Psychiatric Security Review Board

2019-21

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 3,047,827	\$ 3,229,021	\$ 3,229,021	\$ 181,194	6.0%
Other Funds Limited	\$ 2,248	\$ -	\$ -	\$ (2,248)	(100.0%)
Total	\$ 3,050,075	\$ 3,229,021	\$ 3,229,021	\$ 178,946	5.9%

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 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

For the 2019-21 biennium, the Psychiatric Security Review Board (PSRB) is fully supported by General Fund. In previous biennia, the Board carried a small balance of Other Funds, originally received as a \$10,000 grant from the American Psychiatric Association in 1994. The grant funds have been used sparingly for training purposes only. In the 2017-19 biennium, the remaining \$2,000 balance was spent and the Other Funds expenditure limitation was phased-out for 2019-21.

Summary of Human Services Subcommittee Action

PSRB has jurisdiction over adults in Oregon who successfully assert the “guilty except for insanity” defense in criminal proceedings, as well as juveniles who assert the youth insanity defense “responsible except for insanity.” The Department is also responsible for processing relief petitions and hearings for persons barred from possessing a firearm due to a mental health determination.

The Department’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 Department 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 \$3,229,021 General Fund and 11 positions (11.00 FTE). The budget funds the Board at current service level, discontinues Other Funds expenditure limitation and provides General Fund at 6.0 percent higher than the 2017-19 Legislatively Approved Budget.

Summary of Performance Measure Action

See attached “Legislatively Approved 2019-2021 Key Performance Measures.”

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Psychiatric Security Review Board
 April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 3,047,827	\$ -	\$ 2,248	\$ -	\$ -	\$ -	3,050,075	11	11.00
2019-21 Current Service Level (CSL)*	\$ 3,229,021	\$ -	\$ -	\$ -	\$ -	\$ -	3,229,021	11	11.00
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 3,229,021	\$ -	\$ -	\$ -	\$ -	\$ -	3,229,021	11	11.00
% Change from 2017-19 Leg Approved Budget	6.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	5.9%		
% Change from 2019-21 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 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 Approved 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:

The Human Services Subcommittee approved the Legislative Fiscal Office recommendations.