

HB 5029 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Patrick Heath, Department of Administrative Services

Reviewed By: Tom MacDonald, Legislative Fiscal Office

**Psychiatric Security Review Board
2021-23**

PRELIMINARY

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21 Leg.	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Approved	
				\$ Change	% Change
General Fund	\$ 3,220,660	\$ 3,691,599	\$ 3,987,793	\$ 767,133	23.8%
Total	\$ 3,220,660	\$ 3,691,599	\$ 3,987,793	\$ 767,133	23.8%

Position Summary

Authorized Positions	11	11	12	1
Full-time Equivalent (FTE) positions	11.00	11.00	12.00	1.00

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Psychiatric Security Review Board (PSRB) is supported entirely by General Fund resources.

Summary of Human Services Subcommittee Action

The Psychiatric Security Review Board (PSRB) was created in 1977 to supervise adults who are found guilty except for insanity (GEI) in criminal defense proceedings. The mission of PSRB 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. The Board itself consists of 10 part-time members appointed by the Governor and confirmed by the Senate. The Board monitors individuals under its jurisdiction, ensures protection for the public, holds hearings, helps clients safely reintegrate into communities, and communicates with crime victims.

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 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 Board’s functions have expanded several times since its inception and now also includes overseeing youth who are found by a court to be responsible except for insanity (REI), conducting hearings for individuals who petition to have their right to own a firearm restored after

previously being barred from purchasing or possessing a firearm due to a mental health determination, placement and supervision of civil commitments made by a district attorney petition, and a risk-based evaluation of sex offenders that intersects with the Oregon State Board of Parole and Post Supervision, the Department of Corrections, the Oregon State Hospital, and community corrections law enforcement agencies.

The Subcommittee recommended a budget for PSRB of \$3,987,793 General Fund and 12 positions (12.00 FTE). The budget increases General Fund by 23.8% over the 2019-21 legislatively approved budget. The Subcommittee recommended the following packages:

Package 099 Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 102 Board Stipend Increase. This package includes \$138,219 General Fund to provide Board members with a stipend for preparation days. The agency's current budget only supports payment for hearing days. Approving this request would ensure the agency has sufficient budget authority to pay for all of the scheduled hearing days and provide a stipend for a preparation day for Board members. As hearings have increased in length and complexity, the amount of time needed to prepare for them has increased as well.

Package 103 Increased staffing to support the Board. This package includes \$165,734 General Fund and one position (1.00 FTE) to provide additional administrative support to the Board in response to the growing caseload. An Administrative Specialist 1 would allow the Agency to better manage its increasing caseload and to execute on its recently approved strategic plan by performing administrative tasks currently done by employees who have a greater view into agency operations and policy.

Summary of Performance Measure Action

See attached "Legislatively Approved 2021-23 Key Performance Measures."

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Psychiatric Security Review Board
Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 3,220,660	\$ -	\$ -	\$ -	\$ -	\$ -	3,220,660	11	11.00
2021-23 Current Service Level (CSL)*	\$ 3,691,599	\$ -	\$ -	\$ -	\$ -	\$ -	3,691,599	11	11.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ (7,759)	\$ -	\$ -	\$ -	\$ -	\$ -	(7,759)		
Package 102: Board Stipend Increase Personal Services	\$ 138,219	\$ -	\$ -	\$ -	\$ -	\$ -	138,219	0	0.00
Package 103: Increased Staffing to Support the Board Personal Services	\$ 146,063	\$ -	\$ -	\$ -	\$ -	\$ -	146,063	1	1.00
Services and Supplies	\$ 19,671	\$ -	\$ -	\$ -	\$ -	\$ -	19,671		
TOTAL ADJUSTMENTS	\$ 296,194	\$ -	\$ -	\$ -	\$ -	\$ -	296,194	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ 3,987,793	\$ -	\$ -	\$ -	\$ -	\$ -	3,987,793	12	12.00
% Change from 2019-21 Leg Approved Budget	23.8%	0.0%	0.0%	0.0%	0.0%	0.0%	23.8%	9.1%	9.1%
% Change from 2021-23 Current Service Level	8.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.0%	9.1%	9.1%

*Excludes Capital Construction Expenditures

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Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/26/2021 10:24:40 AM

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 2022	Target 2023
1. RECIDIVISM RATE - Percentage of clients on conditional release per year convicted of a new felony or misdemeanor.		Approved	0.48%	0.25%	0.25%
2. TIMELINESS OF HEARINGS - Percentage of hearings scheduled within statutory timeframes.	a) Adults	Approved	99.21%	98%	98%
	b) Juveniles		70%	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		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	95.60%	95%	95%
	Expertise		92.05%	95%	95%
	Availability of Information		92.39%	90%	90%
	Overall		90%	95%	95%
	Accuracy		91.11%	90%	90%
	Timeliness		85.87%	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:

The Subcommittee approved the Legislative Fiscal Office recommendation.

PRELIMINARY