

SB 5531 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Patrick Heath, Department of Administrative Services

Reviewed By: Steve Robbins, Legislative Fiscal Office

**Psychiatric Security Review Board
2023-25**

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 4,082,379	\$ 4,198,733	\$ 4,536,912	\$ 454,533	11.1%
Total	\$ 4,082,379	\$ 4,198,733	\$ 4,536,912	\$ 454,533	11.1%

Position Summary

Authorized Positions	12	12	13	1
Full-time Equivalent (FTE) positions	12.00	12.00	13.00	1.00

⁽¹⁾ Includes adjustments through January 2023

* 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) works to protect the public primarily by supervising people who are found guilty except for insanity in criminal defense proceedings. PSRB partners with other agencies to ensure people under its jurisdiction receive the necessary services and support to reduce the risk of future dangerous behavior. Treatment decisions for adults and juveniles under PSRB’s supervision are made by separate five-member boards with expertise related to each age group. PSRB monitors individuals under its jurisdiction, ensures protection for the public, holds hearings, helps clients safely reintegrate into communities, and communicates with crime victims. PSRB’s functions have expanded several times since its inception in 1977, and now include 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.

The subcommittee recommended a budget for PSRB of \$4,536,912 General Fund and 13 positions (13.00 FTE). The budget increases General Fund by 11.1 percent over the 2021-23 Legislatively Approved Budget. The subcommittee recommended the following packages:

Package 100 Transition to DAS IT. This package provides \$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. The package 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 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. The package accounts for \$6,360 General Fund in PSRB's current service level budget for their prior IT support vendor.

Package 102 New Position: ISS4. This package provides \$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.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

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			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 4,082,379	\$ -	\$ -	\$ -	\$ -	\$ -	4,082,379	12	12.00
2023-25 Current Service Level (CSL)*	\$ 4,198,733	\$ -	\$ -	\$ -	\$ -	\$ -	4,198,733	12	12.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - General Program									
Package 100: Transition to DAS IT									
Services and Supplies	\$ 118,500	\$ -	\$ -	\$ -	\$ -	\$ -	118,500		
Package 102: New Position: ISS4									
Personal Services	\$ 197,962	\$ -	\$ -	\$ -	\$ -	\$ -	197,962	1	1.00
Services and Supplies	\$ 21,717	\$ -	\$ -	\$ -	\$ -	\$ -	21,717		
TOTAL ADJUSTMENTS	\$ 338,179	\$ -	\$ -	\$ -	\$ -	\$ -	338,179	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ 4,536,912	\$ -	\$ -	\$ -	\$ -	\$ -	4,536,912	13	13.00
% 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%
% Change from 2023-25 Current Service Level	8.1%	0.0%	0.0%	0.0%	0.0%	0.0%	8.1%	8.3%	8.3%

*Excludes Capital Construction Expenditures

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Legislatively Approved 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 Approved 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:

The Subcommittee approved the Legislative Fiscal Office recommendation.

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