

LEGISLATIVE FISCAL OFFICE
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 WAYS AND MEANS

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To: Human Services Subcommittee
 From: Matt Stayner, Legislative Fiscal Office
 Date: May 27, 2025
 Subject: HB 5030 – Psychiatric Security Review Board
 Work Session Recommendations

Psychiatric Security Review Board				
<i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	3,756,569	4,672,439	5,157,441	5,476,941
TOTAL FUNDS	3,756,569	4,672,439	5,157,441	5,476,941
Positions	12	13	13	13
FTE	12.00	13.00	13.00	13.00

The LFO recommended budget for the Psychiatric Security Review Board of \$5.5 million General Fund is a \$319,500 or 6.2% increase from the Current Service Level. This increase is due entirely to funding provided for the initial planning for the replacement of the agency’s legacy case management system.

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 HB 5030. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to HB 5030, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

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

OR

Modify LFO Recommendation

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

Amendment

LFO recommends a budget of \$5,476,941 General Fund, and 13 positions (13.00 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5030. *(vote)*

Final Subcommittee Action

LFO recommends that HB 5030, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5030, 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)
2023-25 Agy. Leg. Adopted	4,392,585	-	-	-	-	-	4,392,585	13	13.00
2023-25 Ebds, SS & Admin Act	279,854	-	-	-	-	-	279,854	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	4,672,439	-	-	-	-	-	4,672,439	13	13.00
2023-25 Leg Approved Budget (Base)	4,672,439	-	-	-	-	-	4,672,439	13	13.00
Summary of Base Adjustments	384,760	-	-	-	-	-	384,760	-	-
2025-27 Base Budget	5,057,199	-	-	-	-	-	5,057,199	13	13.00
010: Non-PICS Pers Svc/Vacancy Factor	(2,640)	-	-	-	-	-	(2,640)	-	-
030: Inflation & Price List Adjustments	102,882	-	-	-	-	-	102,882	-	-
2025-27 Current Service Level	5,157,441	-	-	-	-	-	5,157,441	13	13.00
Adjusted 2025-27 Current Service Level	5,157,441	-	-	-	-	-	5,157,441	13	13.00
Total LFO Recommended Packages	319,500	-	-	-	-	-	319,500	-	-
2025-27 Legislative Actions	5,476,941	-	-	-	-	-	5,476,941	13	13.00
Net change from 2023-25 Leg Approved Budget	804,502	-	-	-	-	-	804,502	-	-
Percent change from 2023-25 Leg Approved Budget	17.2%	0.0%	0.0%	0.0%	0.0%	0.0%	17.2%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	319,500	-	-	-	-	-	319,500	-	-
Percent change from 2025-27 Adj Current Service Level	6.2%	0.0%	0.0%	0.0%	0.0%	0.0%	6.2%	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)
2023-25 Agy. Leg. Adopted	4,392,585	-	-	-	-	-	4,392,585	13	13.00
2023-25 Ebds, SS & Admin Act	279,854	-	-	-	-	-	279,854	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	4,672,439	-	-	-	-	-	4,672,439	13	13.00
2023-25 Leg Approved Budget (Base)	4,672,439	-	-	-	-	-	4,672,439	13	13.00
Summary of Base Adjustments	384,760	-	-	-	-	-	384,760	-	-
2025-27 Base Budget	5,057,199	-	-	-	-	-	5,057,199	13	13.00
010: Non-PICS Pers Svc/Vacancy Factor	(2,640)	-	-	-	-	-	(2,640)	-	-
030: Inflation & Price List Adjustments	102,882	-	-	-	-	-	102,882	-	-
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Net change from 2025-27 Adj Current Service Level	319,500	-	-	-	-	-	319,500	-	-
Percent change from 2025-27 Adj Current Service Level	6.2%	0.0%	0.0%	0.0%	0.0%	0.0%	6.2%	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)
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Package 100 Case Management System Replacement

Package Description This package appropriates \$319,500 General Fund for planning and analysis to support the replacement of the agency's legacy case management system. This modernization effort is intended to result in a robust, compliant, and efficient case management system that upholds the PSRB's public safety mission. The funding is provided for professional service contracts for a business analyst position to provide detailed planning and discovery efforts that will define PSRB's operational requirements and assess market options, and for project management to oversee procurement execution, system implementation planning, vendor coordination, and interagency governance to ensure successful delivery of the new CMS.

LFO Recommendation Approve

LFO Recommended	319,500	-	-	-	-	-	319,500	-	-
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Legislatively Proposed 2025 - 2027 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 2026	Target 2027
1. RECIDIVISM RATE - Percentage of clients on conditional release per year convicted of a new felony or misdemeanor.		Approved	0.47%	0.23%	0.23%
2. TIMELINESS OF HEARINGS - Percentage of hearings scheduled within statutory timeframes.	a) Adults	Approved	99.70%	98%	98%
	b) Juveniles		100%	98%	98%
3. MAINTENANCE OF RELEASED CLIENTS - Percentage of conditional releases maintained in community per month.	a) Adults	Approved	99.49%	98%	98%
	b) Juveniles		100%	98%	98%
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	84.51%	95%	95%
	Expertise		88.89%	95%	95%
	Availability of Information		75.71%	95%	95%
	Overall		83.56%	95%	95%
	Accuracy		83.56%	95%	95%
	Timeliness		76.71%	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: