

**HB 5030 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Campos

**Joint Committee On Ways and Means**

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**Action Date:** 05/30/25

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 11 - Anderson, Bonham, Broadman, Frederick, Girod, Lieber, Manning Jr, McLane, President Wagner, Smith DB, Sollman

**Exc:** 1 - Campos

**House Vote**

**Yeas:** 11 - Bowman, Breese-Iverson, Cate, Drazan, Gomberg, Levy E, Owens, Ruiz, Sanchez, Smith G, Valderrama

**Exc:** 1 - Evans

**Prepared By:** Jason Trombley, Department of Administrative Services

**Reviewed By:** Matt Stayner, Legislative Fiscal Office

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**Psychiatric Security Review Board**

**2025-27**

### **Budget Summary\***

	2023-25 Legislatively Approved Budget <sup>(1)</sup>	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 4,672,439	\$ 5,157,441	\$ 5,476,941	\$ 804,502	17.2%
Total	\$ 4,672,439	\$ 5,157,441	\$ 5,476,941	\$ 804,502	17.2%

### **Position Summary**

Authorized Positions	13	13	13	0
Full-time Equivalent (FTE) positions	13.00	13.00	13.00	0.00

<sup>(1)</sup> Includes adjustments through January 2025

\* 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**

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 a five-member board 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 includes 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 \$5,476,941 General Fund and 13 positions (13.00 FTE). The budget increases General Fund by 17.2% over the 2023-25 legislatively approved budget. The Subcommittee recommended the following package:

Package 100: Case Management System Replacement. This package includes a one-time \$319,500 General Fund appropriation 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.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Psychiatric Security Review Board  
Jason Trombley – 971-719-3903

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 4,672,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,672,439	13	13.00
2025-27 Current Service Level (CSL)*	\$ 5,157,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,157,441	13	13.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<b>SCR 010 - General Program</b>									
Package 100: Case Management System Replacement Services and Supplies	\$ 319,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 319,500		
TOTAL ADJUSTMENTS	\$ 319,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 319,500	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 5,476,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,476,941	13	13.00
% 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%
% Change from 2025-27 Current Service Level	6.2%	0.0%	0.0%	0.0%	0.0%	0.0%	6.2%	0.0%	0.0%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 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 Approved 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:**

The Human Services Subcommittee approved the Key Performance Measures and targets as recommended by LFO