

BUDGET NARRATIVE

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☐ Agency Request

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BUDGET NARRATIVE

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2021-23

107BF02

BUDGET NARRATIVE

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Psychiatric Security Review Board

AGENCY NAME

610 SW Alder Street, Suite 420; Portland, OR 97205

AGENCY ADDRESS



SIGNATURE

Acting Board Chairperson

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

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**THERE WAS NO LEGISLATIVE ACTION FOR THE PSRB
FROM THE 2019-2021 BIENNIUM**

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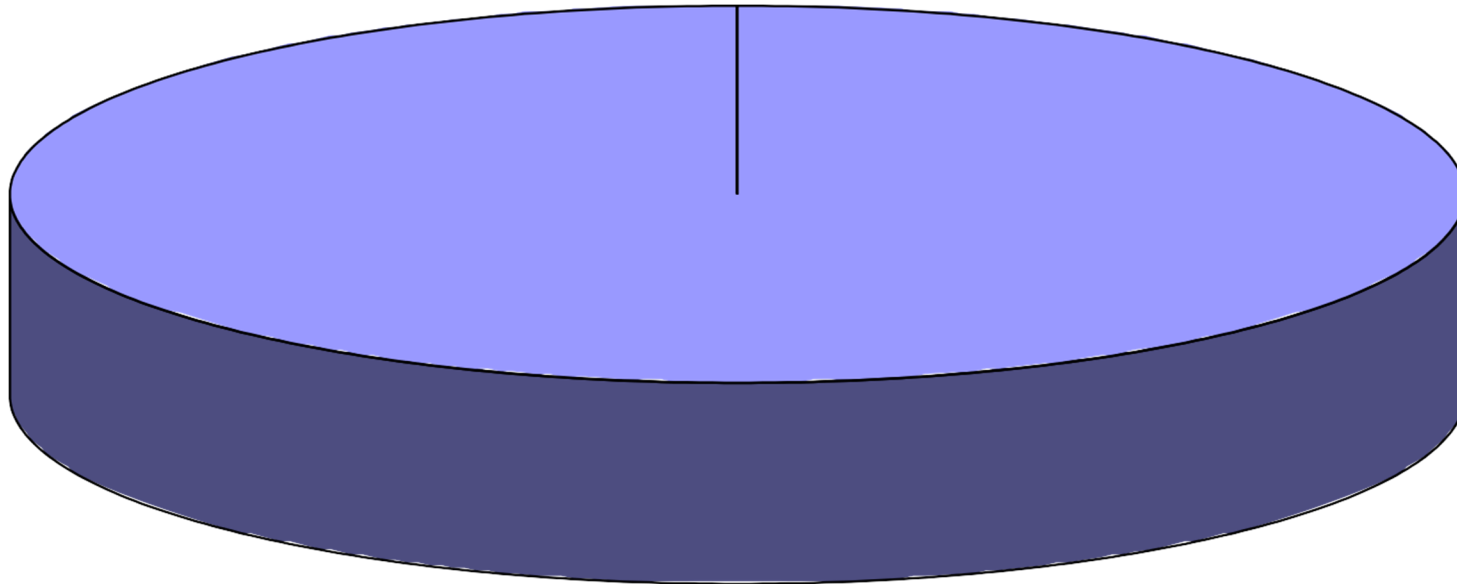
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2021-23

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BUDGET NARRATIVE

2021-2023 Governor's
Recommended Budget by Program
Unit



General Fund
100%

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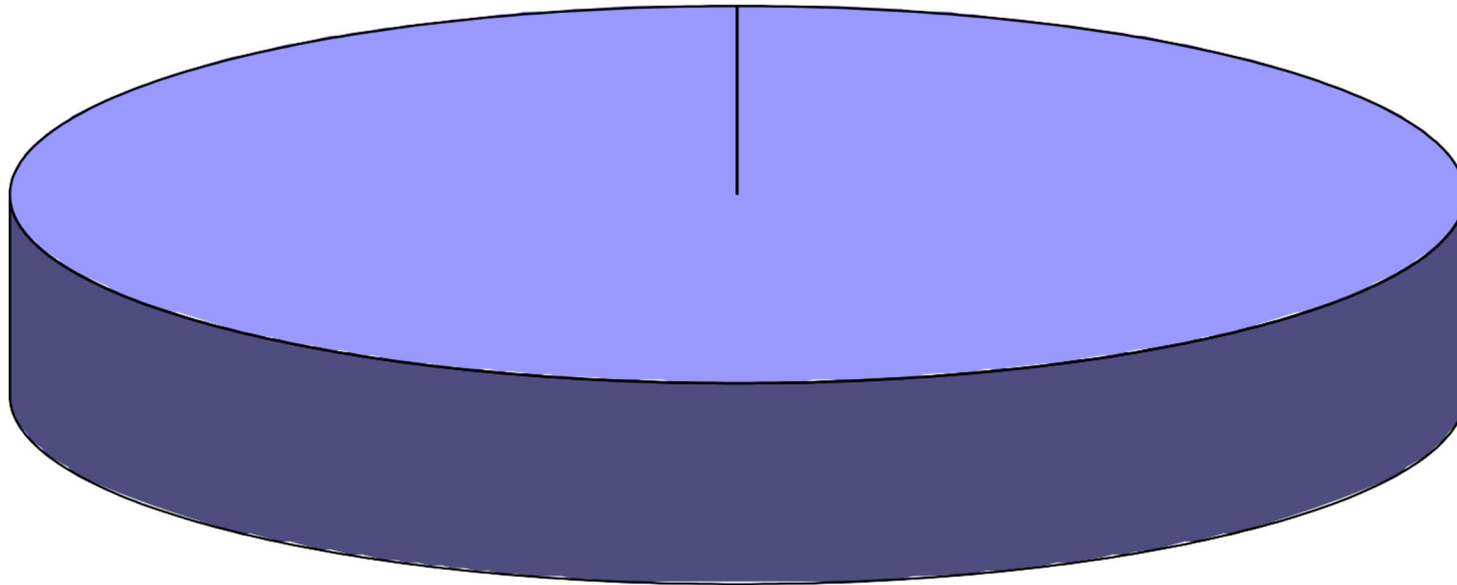
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BUDGET NARRATIVE

2021-2023 Governor's
Recommended Budget by Fund
Type



General Fund
100%

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AGENCY SUMMARY NARRATIVE

- a. Budget Summary Graphics: See above.
- b. Mission Statement and Statutory Authority. 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. To accomplish this, the Board and its partners use recognized principles of risk assessment, victims' interest and person-centered care.*

The Psychiatric Security Review Board was created by the legislature in 1977 to supervise those adults who successfully assert the “guilty except for insanity” (GEI) defense in criminal proceedings. The 2005 Legislature expanded the Board’s responsibilities when it established a juvenile panel and created a youth insanity defense, “responsible except for insanity” (REI). The Legislature gave the Board additional duties in 2009 and 2013, involving the following responsibilities: firearm records reconciliation/relief; sex offender classification/relief; and supervision and monitoring of certain civil commitments.

The applicable statutes and administrative rules for adults may be found in ORS 161.295 et seq. and OAR 859-001-0005 through 859-100-0030; for juveniles in ORS 419C.005 et seq. and OAR 859-501-0005 through 859-590-0005; for the Gun Relief Program in ORS 166.273 et seq. and OAR 859-300-0001 et seq.; for civil commitments ORS 426.701 and ORS 426.702; and for sex offender designation/relief ORS 163A.005 et seq. and 859-400-0001 et seq.

The PSRB’s mission and values are rooted in its legislative mandate to protect the public. We achieve maximum levels of public safety through:

- **Due Process:** Observing individuals’ legal rights and adhering to principles of procedural fairness.
- **Research:** Decision-making and organizational practices driven and influenced by the best available data.
- **Recovery:** Clients understand and receive treatment for the psychiatric and comorbid conditions that contributed to their past criminal offenses and have opportunities to achieve health, home, purpose, and community.
- **Partnership:** Promoting active communication and collaboration within and between the systems serving PSRB clients and the community at large.

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c. Agency Strategic Plan

Long Term Plans

In September 2019, the Board launched its [Strategic Plan](#), outlining its vision and the key initiatives it will pursue in carrying out its public safety mission and its key performance measures (as indicated below) over the next five years. Its Strategic Plan places front and center the Board's commitment to continuing its outstanding success in fulfilling its primary purpose of protecting the public. Its plan also upholds Governor Kate Brown's vision of "Moving Oregon Forward," ensuring it is an agency that will be open, accessible and accountable; will reflect the diverse experiences and communities of all Oregonians; and deliver its services effectively and efficiently. Further, the Board's short and long-term plans are well-aligned with Governor Brown's priorities: specifically, Healthy and Safe Communities.

INITIATIVE 1: KPMs 1, 3, 4, 5	Use research and best practices to develop legislative and program changes that improve and standardize how clients enter and lapse or discharge from the PSRB system and how the PSRB system treats victims.
INITIATIVE 2: KPMs 1, 3, 4, 5	Influence identification and adoption of best practices for working with PSRB clients across the State.
INITIATIVE 3: KPMs 4, 5	Equip Board members with the tools, training, and support to help them make consistent, reasoned decisions while promoting procedural fairness and due process in a trauma-informed environment.
INITIATIVE 4: KPMs 1, 3, 4	Help stakeholders/partners (e.g. counties, law enforcement, district attorneys, local criminal courts, local hospitals) understand their rights and roles when working with PSRB clients.
INITIATIVE 5: KPMs 1, 2, 3, 4, 5	Provide PSRB staff with an inclusive, collaborative, and safe office environment, where they have the training, resources, and communication necessary to effectively perform their job duties; receive timely, constructive feedback and praise; and have opportunities for professional development and growth.
INITIATIVE 6: KPMs 1, 2, 3, 4, 5	Expand, streamline, and make the PSRB's programs, research, and business needs more efficient by adopting secure, mature technology that is consistent with the State Chief Information Office's vision and adheres to requisite compliance standards.

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Short-Term Plans

Goals (Linked to Initiatives)	Outcomes Endorsing Success of Goal
Goal 1.1: Form a collaborative legislative workgroup to examine system challenges and make comprehensive, system-fixing recommendations	<ul style="list-style-type: none"> Developed a scope document for the workgroup that addresses: <ul style="list-style-type: none"> Pre-jurisdiction/Front Door: Issues related to inappropriate GEI adjudications Discharge/Back Door: Issues related to clients still deemed to have a qualifying mental disorder and are a danger to others at their discharge date or clients who no longer meet jurisdictional criteria but are nevertheless deemed dangerous by virtue of a non-qualifying mental disorder. Post-jurisdiction: Examining data related to recidivism post-PSRB jurisdiction Developed and maintains a document that captures potential legislative and rules changes that may refer to other workgroups.
Goal 1.2: Examine procedural fairness and implement trauma-informed practices for victims of those adjudicated GEI/REI	<ul style="list-style-type: none"> Established a victim-centered process toward healing consistent with our legislative mandate under ORS 161.398. Partnered with the Attorney General's Victim Task Force to develop clearer policies and procedures related to victim impact statements, victim requests, no-contact orders, and fair treatment for both victims and clients.
Goal 1.3: Streamline policies and procedures associated with the PSRB Civil Commitment	<ul style="list-style-type: none"> Developed legislative concepts to fix challenges associated with PSRB Civil Commitments. Developed a protocol to approach PSRB Civil Commitment cases systematically and consistently. Hired new staff to lead the PSRB Civil Commitment program. Examined the OARs associated with the PSRB Civil Commitment program and recommended rule changes. Improved information-sharing process to assist with initiating PSRB Civil Commitment petitions.
Goal 2.1: Examine Oregon's Specialty Court Standards, other criminal justice/behavioral health models, and research to strengthen standards of practice for monitoring, supervising, and treating	<ul style="list-style-type: none"> Developed a key component guide for community-based PSRB programs. Revised and kept current its Conditional Release Handbook for case monitors.

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PSRB clients	
<p>Goal 2.2: Ensure that all case monitors and treatment providers servicing GEI clients have a basic minimum competence in the areas of risk assessment and forensic mental health.</p>	<ul style="list-style-type: none"> • Developed an onboarding training manual—to be completed within 6 months of hire—that includes training on the following key topics: <ul style="list-style-type: none"> ○ Key Components for a successful PSRB program (once developed in Goal 2.1) ○ Trauma-Informed Care ○ Criminogenic Factors ○ Risk Needs Responsibility Model ○ Correct Use and Interpretation of START and Other Risk Instruments ○ Feedback-Informed Treatment • Developed webinars on advanced training topics. • Completed annual site visits (director, deputy, key partners from Oregon Health Authority) to provide site training and support leading to shared understanding, application of best practices, and strengthened partnerships. • Developed a training handbook, and also coordinates collaboration opportunities (e.g. with OSH prescribers) for community prescribers. • Held annual or biannual PSRB forensic conferences for OSH and community providers.
<p>Goal 2.3: Enhance opportunities for feedback, collaboration, and understanding of program practices across the State</p>	<ul style="list-style-type: none"> • Regularly highlighted, featured, or acknowledged (via website or statewide meetings) positive program accomplishments or practices happening in PSRB programs and/or the state hospital. • Established a voluntary “open hours” consultation group for providers to enhance shared learning, problem-solving, and support. • Established a peer-alumni group or other resource for the Board to obtain feedback from the clients it oversees. • Revised and expanded the Conditional Release Guide to include more information about community-based residences and programs. • Collaborated with the Oregon State Hospital to put on a conditional release fair for clients to learn more about conditional release placements. • Developed bench cards for judicial officers. • Increased JPSRB admissions and petitions for relief.
Formalize Board member onboarding and create	<ul style="list-style-type: none"> • Developed a comprehensive onboarding protocol for new Board members.

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opportunities for ongoing professional development.	<ul style="list-style-type: none"> • Developed, deployed, and kept current a comprehensive practice manual incorporating past legal advice. • Developed, deployed, and kept current a policy handbook for hearings that incorporates both statutes and applicable case law. • Provided periodic (at least annually) Board refreshers and new topic trainings including, but not limited to new laws, judicial ethics, unconscious bias, and case law updates, as needed by the Board. • Developed a peer mentor program connecting newer Board members with more experienced members.
Goal 3.2: Integrate Trauma-Informed Care principles into hearing proceedings	<ul style="list-style-type: none"> • Engaged Board members and staff in trauma-informed care training. • Used a Trauma Informed Care screening tool to assess and establish a baseline from which to make improvements to PSRB hearings and other agency practices. • Identified changes that will increase Board and staff trauma-informed care practices and develop a timeline for implementation.
Goal 4.1: The executive director or designee will establish a systematic approach to reach out routinely to legal communities and law enforcement across the State to strengthen collaboration and provide updated information, education, or other training related to agency operations.	<ul style="list-style-type: none"> • Identified venues, conferences, or other settings to provide PSRB 101 trainings to legal professionals. • Developed a contact list of statewide legal professionals to which to send important legal updates, fact sheets, or other information relevant to the PSRB and legal community partnership. • Revised and kept current templates, fact sheets, and handbooks for use by those in the legal community. • Developed inter-agency protocols to enhance effective communication with law enforcement and the legal communities. • Established a protocol to enhance communication and better collaborate with the criminal courts to ensure that new clients are effectively transitioned to PSRB's jurisdiction.
Goal 4.2: Increase understanding of PSRB's "revocation of conditional release" protocol among our community providers, law enforcement, county crisis	<ul style="list-style-type: none"> • Developed accessible, routinely reviewed and updated inter-agency protocols. • Developed contingency plans for when a client's immediate transportation to a specified placement cannot be executed

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teams, and local hospitals	
Goal 5.1: Develop, deploy, and keep current internal policies and procedures	<ul style="list-style-type: none"> • Compiled a table of contents of all current internal policies and procedures. • Examined the need for additional internal policies and procedures and developed a plan for creating those deemed necessary. • Developed a timeline for reviewing, updating, adding, and removing policies and procedures. • Created and maintained a shared office binder that can be easily accessed and used (e.g. in staff meetings, workgroups) by all staff.
Goal 5.2: Implement a PSRB succession plan	<ul style="list-style-type: none"> • Developed a succession planning strategy that assesses and forecasts workforce needs by identifying critical positions and developing competencies to meet those needs.
Goal 5.3: Provide timely, constructive feedback about employee performance from supervisors, opportunities for professional development, and clear expectations about their job duties	<ul style="list-style-type: none"> • Examined and revised the agency's performance appraisal process to improve opportunities for goal setting, constructive feedback, praise, and training/skill building needs. • Identify and use a (not-yet-identified) tool periodically to assess employee satisfaction and provide management with employee feedback. • Employees provide feedback via a (not-yet-identified) tool indicating that they are satisfied and have the tools necessary to do their jobs well.
Goal 5.4: Promote wellness, self-care, and safety in the PSRB 's office environment	<ul style="list-style-type: none"> • Team building and self-care/wellness integrated into weekly staff meetings. • A Trauma-Informed Care (or similar) tool used to assess the workplace environment and determine what changes could improve workplace comfort and safety. • An employee wellness committee that is actively represented at team meetings.
Goal 6.1: Partner with CIO's office to develop and implement an agency-specific Information Technology Plan	<ul style="list-style-type: none"> • Completed a technological needs assessment. • Developed a timeline and budget proposal for purchasing and implementing new technology. • Implemented the use of secure email in its regular business practices. • Developed, deployed, and kept current a process for ensuring compliance with security/confidentiality mandates and best practices
Goal 6.2: Streamline the PSRB hearings process by identifying and implementing hearings management software	<ul style="list-style-type: none"> • Automated docketing process. • Streamlined witness identification and coordination efforts. • Set up a process that allows us to complete the majority of orders within 48 hours of Board decisions

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<p>Goal 6.3: Invest in software that increases efficiencies, uses secure and electronic storage and communications, and reduces waste</p>	<ul style="list-style-type: none"> • Implemented ORMS (Oregon Records Management Solution) technology. • Implemented remote access to the shared network, reducing reliance on email, use of flash drives, and printing otherwise-available files; increased efficiency by working on/saving documents to one place. • Centralized electronic storage systems to eliminate superfluous programs (e.g. Document Mall) and reduced costs. • Reduced on-site space required for storing paper files. • Provided electronic interfaces with partners to simplify and speed up document sharing.
<p>Goal 6.4: Modernize our database to allow for more complex system communications, case tracking capabilities, and streamlining/more effective preparation for hearings</p>	<ul style="list-style-type: none"> • <i>Outcomes Endorsing Success —PSRB has:</i> <ul style="list-style-type: none"> ○ Completed a cost-benefit analysis of our current Access database and other comparable systems. ○ Expanded data that can be used to recommend legislative and programmatic changes. ○ Decreased emails from providers through a centralized, electronic method of submitting monthly reports, incident reports, and other documentation.
<p>Goal 6.5: Establish partnerships with academic or other institutions to expand opportunities for data analysis and system improvements.</p>	<ul style="list-style-type: none"> • <i>Outcomes Endorsing Success—PSRB has:</i> <ul style="list-style-type: none"> ○ Established a shared vision, mutual goals and objectives with an academic institution. ○ Developed a research plan that outlines our research interests, action plan, and timelines for action. ○ Integrated research interests and research findings into PSRB presentations. • Submitted posters, papers, or panel presentations to professional conferences.

d. Criteria for 2021-2023 Budget Development—To develop the Governor's Recommended Budget, the following provisions were considered: Governor Brown's *Moving Oregon Forward* vision and associated priorities; the Board's key performance measures; the statutory provisions relevant to the Adult and Juvenile Boards; statutory provisions expanding the Board's responsibilities to include the Gun Relief and Records Reconciliation Program, Civil Commitment (ORS 426.701 and 426.702), and its responsibilities with respect to sex offenders (ORS 163A). Both adult and juvenile board members discussed the budget regularly at their administrative meetings. The Board's mission and strategic plan underwent review in this context as well. In addition, all of these provisions were considered when requesting funding beyond the Board's current service level, through two policy option packages. The essential POP relates only to state-required adjustments for DAS-provided services.

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- e. State-Owned Buildings and Infrastructure: The Board does not own any buildings or infrastructure.
- f. Major Information Technology Projects/Initiatives: The Board has no major technology initiatives equal to or exceeding \$1,000,000.

Summary of 2021-23 Biennium Budget

Psychiatric Security Review Board
Psychiatric Security Review Board
2021-23 Biennium

Governor's Budget
Cross Reference Number: 39900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	11	11.00	3,198,150	3,198,150	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	11	11.00	3,198,150	3,198,150	-	-	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	293,023	293,023	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	11	11.00	3,491,173	3,491,173	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	15,224	15,224	-	-	-	-	-
Subtotal	-	-	15,224	15,224	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	76,017	76,017	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			109,185	109,185	-	-	-	-	-
Subtotal	-	-	185,202	185,202	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Psychiatric Security Review Board
Psychiatric Security Review Board
2021-23 Biennium

Governor's Budget
Cross Reference Number: 39900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	11	11.00	3,691,599	3,691,599	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Psychiatric Security Review Board
Psychiatric Security Review Board
2021-23 Biennium

Governor's Budget
Cross Reference Number: 39900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	11	11.00	3,691,599	3,691,599	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	11	11.00	3,691,599	3,691,599	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(49,464)	(49,464)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(41,739)	(41,739)	-	-	-	-	-
092 - Personal Services Adjustments	-	-	(90,470)	(90,470)	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(59,838)	(59,838)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(9,636)	(9,636)	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(7,759)	(7,759)	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Psychiatric Security Review Board
Psychiatric Security Review Board
2021-23 Biennium

Governor's Budget
Cross Reference Number: 39900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
101 - Increased Funding for Accounting/Budget Svcs	-	-	20,301	20,301	-	-	-	-	-
102 - Board Stipend Increase	-	-	89,649	89,649	-	-	-	-	-
103 - Increased staffing to support the Board	-	-	-	-	-	-	-	-	-
104 - Technology Upgrades	-	-	100,000	100,000	-	-	-	-	-
Subtotal Policy Packages	-	-	(48,956)	(48,956)	-	-	-	-	-
Total 2021-23 Governor's Budget	11	11.00	3,642,643	3,642,643	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	13.90%	13.90%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-1.33%	-1.33%	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Psychiatric Security Review Board
General Program
2021-23 Biennium**

**Governor's Budget
Cross Reference Number: 39900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	11	11.00	3,198,150	3,198,150	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	11	11.00	3,198,150	3,198,150	-	-	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	293,023	293,023	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	11	11.00	3,491,173	3,491,173	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	15,224	15,224	-	-	-	-	-
Subtotal	-	-	15,224	15,224	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	76,017	76,017	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			109,185	109,185	-	-	-	-	-
Subtotal	-	-	185,202	185,202	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Psychiatric Security Review Board
General Program
2021-23 Biennium**

**Governor's Budget
Cross Reference Number: 39900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	11	11.00	3,691,599	3,691,599	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Psychiatric Security Review Board
General Program
2021-23 Biennium**

**Governor's Budget
Cross Reference Number: 39900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	11	11.00	3,691,599	3,691,599	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	11	11.00	3,691,599	3,691,599	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(49,464)	(49,464)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(41,739)	(41,739)	-	-	-	-	-
092 - Personal Services Adjustments	-	-	(90,470)	(90,470)	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(59,838)	(59,838)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(9,636)	(9,636)	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(7,759)	(7,759)	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Psychiatric Security Review Board
General Program
2021-23 Biennium**

**Governor's Budget
Cross Reference Number: 39900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
101 - Increased Funding for Accounting/Budget Svcs	-	-	20,301	20,301	-	-	-	-	-
102 - Board Stipend Increase	-	-	89,649	89,649	-	-	-	-	-
103 - Increased staffing to support the Board	-	-	-	-	-	-	-	-	-
104 - Technology Upgrades	-	-	100,000	100,000	-	-	-	-	-
Subtotal Policy Packages	-	-	(48,956)	(48,956)	-	-	-	-	-
<hr/>									
Total 2021-23 Governor's Budget	11	11.00	3,642,643	3,642,643	-	-	-	-	-
<hr/>									
Percentage Change From 2019-21 Leg Approved Budget	-	-	13.90%	13.90%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-1.33%	-1.33%	-	-	-	-	-

BUDGET NARRATIVE

3. Program Prioritization for 2021-23: Not applicable.

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☒ Governor's Recommended

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Legislatively Adopted

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BUDGET NARRATIVE

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 X Governor's Recommended

____ Legislatively Adopted

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Agency Name (PSRB)															
2021 - 2023 Biennium															
Detail of Reductions to 2021-23 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
	General Program	39900	010-00-00-00000	Expendable Property	15,000						\$ 15,000			Yes	PSRB would need to refrain from purchasing durable equipment it might otherwise have purchased. PSRB cannot predict the exact nature of durable goods it would not purchase if asked to make this reduction, but the agency would have to continue to use old, and perhaps obsolete, equipment under those circumstances. Items that come to mind on this subject include filing cabinets office furniture, microphones used during PSRB hearings.
	General Program	39900	010-00-00-00000	Office Expenses	20,903						\$ 20,903			Yes	The impact of this reduction will be in the limitation of the agency's purchase of office supplies. The agency underspent its allotted funding for this line item during the 2019-21. We attribute this reduction to our efforts to limit spending, but moreover, to a reduction in office supply use with the significant expansion of remote work since the onset of the COVID-19 pandemic.
	General Program	39900	010-00-00-00000	Recruitment	1,450						\$ 1,450				Should the Board experience a departure in a fillable position, this reduction could limit the Board's options in terms of advertising to potential candidates and/or methods of identifying the best qualified candidate for an open position. If the Board's staff remains static—as it has tended to do over the past two to three biennia—it will need only limited funds for staff recruitment. With respect to Board members, two have terms ending the last day of the 2019-2021 biennium and two positions are currently vacant. We are finding cost-effective ways to recruit for these positions. In the 2021-23 biennium, two Board members will reach their term limits halfway through the biennium, and the agency will continue to use the cost-effective practices it is currently using. By reducing this funding, the agency would be limited to using its internal workforce to review prospective candidates and unable to take advantage of recruiting services, such as vidcruiter or platforms that could more effectively and fairly screen for the most qualified candidates.

Agency Name (PSRB)															
2021 - 2023 Biennium															
Detail of Reductions to 2021-23 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
	General Program	39900	010-00-00-00000	Telecommunications	3,806						\$ 3,806				The PSRB's polycom system, which is the audio/video conferencing system used to ensure quality recordings of our hearings has fully depreciated. While it continues to work today, we have experienced some technical issues over the recent six months and anticipate that we may need to replace it during the 2021-23 biennium. A reduction of this funding may limit our options for replacing this equipment.
	General Program	39900	010-00-00-00000	Professional Services	3,760						\$ 3,760				The PSRB has three primary professional services contracts: one to maintain its client databases; one to assist in classifying sex offenders under the Board's sex offender classification, reclassification, and relief program; one and one to outsource transcription services when Board decisions are appealed. The Board expects a reduction in sex offender classifications because it achieved classifying almost all sex offenders currently or previously under its jurisdiction in the last biennium. The Board will still need to outsource juvenile and female cases; however, these populations are low. The Board outsources transcription based on a cost-benefit analysis that results in this work being more efficiently and accurately conducted by our contractor. The Board has staff who can provide this service as the limits to the budget require. Regarding the Access database, the Board employs one staff with some expertise with this database. A major break in the database will require outsourcing to a contractor. Fortunately, such problems did not occur in the 2019-21 biennium. However, a reduction in this funding also reduces the Board's ability to make any significant improvements to its database. There is low-impact here, based on the Board's decision to not invest more in the current database given its active pursuit of securing funding for an improved case tracking system in the near future.

Agency Name (PSRB)															
2021 - 2023 Biennium															
Detail of Reductions to 2021-23 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
	General Program	39900	010-00-00-00000	Other Services and Supplies	6,081						\$ 6,081				These reductions limit the Board's ability to lease a State vehicle, which has historically been necessary for travel to and from hearings as well as providing statewide training, education and outreach to partners and stakeholders. During the COVID-19 pandemic, the Board has significantly reduced the need for a State vehicle. The impact of not having a State vehicle is increased costs associated with employee mileage. We expect that to remain minimal while COVID-19 restrictions are in effect, and to increase when we are expected to hold in-person hearings in the future. We will continue to restrict travel associated with training and outreach (see explanation in next line item, In-State Travel).
	General Program	39900	010-00-00-00000	IT Expendable Property	13,561						\$ 13,561			Yes	The PSRB replaces desktops/laptops every other biennium. The PSRB last replaced their desktops/laptops in the 2017-19 biennium, and had planned to do so in the 2021-23 biennium. Losing this funding may restrict our options for replacing these resources. In addition, the PSRB does not currently have a sufficient number of computers (desktops/laptops) to support all of its staff and Board members to work remotely. Some board staff and board members are currently sharing this equipment. A reduction in this funding would limit remote work opportunities.
	General Program	39900	010-00-00-00000	Employee Training	5,000						\$ 5,000				The agency would need to cut staff training and development activities in order to make this reduction. As the agency moves toward using software to improve efficiencies, a reduction to this funding limits employees from attending trainings that improve their skills with software such as Excel and Adobe Pro. The Board is also recruiting and will hire a new Deputy Director shortly. Opportunities for leadership and project management trainings will be limited.

Agency Name (PSRB)															
2021 - 2023 Biennium															
Detail of Reductions to 2021-23 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
	General Program	39900	010-00-00-00000	In-State Travel	5,399						\$ 5,399				Should this reduction be necessary, Board staff would minimize travel to the greatest extent possible. At a minimum, the Board and its staff may be expected to travel to/from Salem for in-person hearings. During COVID-19, we held these hearings remotely; however, it is likely that in-person hearings will be expected to resume once COVID-related restrictions are lifted. The ED would need to significantly reduce travel to partner/stakeholder sites and organizations for training and educational purposes, and limit those interactions to phone/videoconferencing.
	General Program	39900	010-00-00-00000	Admin Specialist 2 position	109,620						\$ 109,620	0	0.58		Administrative Specialist-2 position reduced by 0.58 FTE. Should the Board be required to absorb this reduction, it would mean the loss of one third of the Board's hearings team, the team responsible for the PSRB's most visible and vital function. The Board would be forced to reassign the current incumbent's duties, making the process significantly less efficient, while also risking due process violations for clients and— potentially—public safety. This position's incumbent has a wealth of knowledge about Board hearings, especially the preparation necessary for administrative hearings. This staff member also is one of only four who run the agency's LEDS terminal. The terminal has to stay in the office, so it is important given COVID-19-related restrictions that the PSRB have enough trained staff available to run the terminal in case of emergencies. Cuts to the agency's staff will undoubtedly delay or limit any efforts in the agency's goals related to technology (e.g. Package 104: Technology Upgrades).
				1st 5% Reductions	184,580						\$ 184,580				
											\$ -				
	General Program	39900	010-00-00-00000	Professional Services	11,616						\$ 11,616				Reduce this funding further (see above)
	General Program	39900	010-00-00-00000	Admin Specialist 2 position	78,300						\$ 78,300	1	0.42		Fully eliminate the Administrative Specialist-2 position. This position was reduced by .58 to make up the first 5% reduction. This additional funding would eliminate the position in its entirety.

Agency Name (PSRB)															
2021 - 2023 Biennium															
Detail of Reductions to 2021-23 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
	General Program	39900	010-00-00-00000	Office Specialist 2 position	94,664						\$ 94,664		0.58		Reduce staff expenditures by reducing the Board's OS 2 position from 1.0 to .42 FTE. The PSRB's office specialist is a vital part of ensuring that the PSRB keeps the public safe while maintaining clients' rights (on-time hearings, the opportunity to live in the least restrictive environment possible under the Olmstead decision, etc. The OS 2 position organizes client files, answers front-desk phone, and processes correspondence in a timely fashion in order to keep everyone—community mental health partners, attorneys, victims, law enforcement personnel, and judges—informed of their rights and responsibilities. Reducing this position would curtail significantly timely responses to outside communication and the internal hearings process.
				2nd 5% Reductions	184,580						\$ 184,580				
											\$ -				
				Total 10% Reductions	369,160	-	-	-	-	-	\$ 369,160	1	1.58		

Target\$ 369,160

Difference\$ -

2019-2021 ORGANIZATIONAL CHART

GOVERNOR

PSYCHIATRIC SECURITY REVIEW BOARD
ADULT PANEL JUVENILE PANEL

EXECUTIVE DIRECTOR
Principal Executive/Manager F 1.0
FTE

EXECUTIVE SECRETARY
Executive Support Specialist 2; 1.0 FTE

DEPUTY DIRECTOR
Operations and Policy Analyst 3; 1.0 FTE

HEARINGS SUPPORT SPECIALIST
Administrative Specialist 2; 1.0 FTE

CONDITIONAL RELEASE MONITOR
Paralegal; 1.0 FTE

CONDITIONAL RELEASE MONITOR
Paralegal; 1.0 FTE

HEARINGS LEAD
Paralegal; 1.0 FTE

HEARINGS SUPPORT SPECIALIST
Administrative Specialist 2; 1.0 FTE

CASE SUMMARIZER
Administrative Specialist 2; 1.0 FTE

RESEARCH ANALYST
Research Analyst 2; 1.0 FTE

OFFICE SPECIALIST
Office Specialist 2; 1.0 FTE

2021-2023 ORGANIZATIONAL CHART

GOVERNOR

PSYCHIATRIC SECURITY REVIEW BOARD
ADULT PANEL JUVENILE PANEL

EXECUTIVE DIRECTOR

Alison Bort

Principal Executive/Manager F
1.0 FTE

EXECUTIVE SECRETARY

Executive Support Specialist 2; 1.0 FTE

DEPUTY DIRECTOR

Operations and Policy Analyst 3; 1.0 FTE

HEARINGS SUPPORT SPECIALIST

Administrative Specialist 2; 1.0 FTE

CONDITIONAL RELEASE MONITOR

Paralegal; 1.0 FTE

CONDITIONAL RELEASE MONITOR

Paralegal; 1.0 FTE

HEARINGS LEAD

Paralegal; 1.0 FTE

HEARINGS SUPPORT SPECIALIST

Administrative Specialist 2; 1.0 FTE

CASE SUMMARIZER

Administrative Specialist 2; 1.0 FTE

RESEARCH ANALYST

Research Analyst 2; 1.0 FTE

OFFICE SPECIALIST

Office Specialist 2; 1.0 FTE

Psychiatric Security Review Board**Agency Number: 39900****Agencywide Program Unit Summary
2021-23 Biennium****Version: Y - 01 - Governor's Budget**

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
010-00-00-00000	General Program						
	General Fund	2,843,045	3,198,150	3,198,150	4,256,853	3,642,643	-
	Other Funds	1,888	-	-	-	-	-
	All Funds	2,844,933	3,198,150	3,198,150	4,256,853	3,642,643	-
TOTAL AGENCY							
	General Fund	2,843,045	3,198,150	3,198,150	4,256,853	3,642,643	-
	Other Funds	1,888	-	-	-	-	-
	All Funds	2,844,933	3,198,150	3,198,150	4,256,853	3,642,643	-

BUDGET NARRATIVE

REVENUES

Historically, the Board has been a General Fund agency, receiving a negligible amount in Other Funds: namely, a \$10,000 American Psychiatric Association grant for being selected as the APA's 1994 Hospital and Community Psychiatry Gold Award Winner. The PSRB used the funds from this grant sparingly, and only for training purposes. Most notably, the agency used the funds to defray the cost of its joint biennial statewide training with the Oregon Health Authority's Health Systems Division for OSH staff, community treatment, and residential providers. The agency held its most recent full, two-day conference in spring 2015 and held one-day conferences in 2016 and 2019. The Board, having received a \$2,000 limitation during the 2017-2019 biennium, discharged the remaining balance from the APA grant at that time. Following the grant's discharge, the Board is once again funded entirely by general funds and expects to be during the 2021-2023 biennium. The agency received no matching funds from any source.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Psychiatric Security Review Board
2021-23 Biennium

Agency Number: 39900

Cross Reference Number: 39900-000-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Other Revenues	9	-	-	-	-	-
Total Other Funds	\$9	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Psychiatric Security Review Board
2021-23 Biennium

Agency Number: 39900

Cross Reference Number: 39900-010-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Other Revenues	9	-	-	-	-	-
Total Other Funds	\$9	-	-	-	-	-

2021-2023 ORGANIZATIONAL CHART

GOVERNOR

PSYCHIATRIC SECURITY REVIEW BOARD
ADULT PANEL JUVENILE PANEL

EXECUTIVE DIRECTOR

Alison Bort

Principal Executive/Manager F
1.0 FTE

EXECUTIVE SECRETARY

Megan Carpenter

Executive Support Specialist 2; 1.0 FTE

DEPUTY DIRECTOR

Sid Moore

Operations and Policy Analyst 3; 1.0 FTE

HEARINGS SUPPORT SPECIALIST

Jeanne Schaefer

Administrative Specialist 2; 1.0 FTE

CONDITIONAL RELEASE MONITOR

Matthew Berndt

Paralegal; 1.0 FTE

CONDITIONAL RELEASE MONITOR

Jeff Hanson

Paralegal; 1.0 FTE

HEARINGS LEAD

Laura Moeller

Paralegal; 1.0 FTE

HEARINGS SUPPORT SPECIALIST

Nola Borland

Administrative Specialist 2; 1.0 FTE

CASE SUMMARIZER

Karen Bull

Administrative Specialist 2; 1.0 FTE

RESEARCH ANALYST

Shelley Banfe

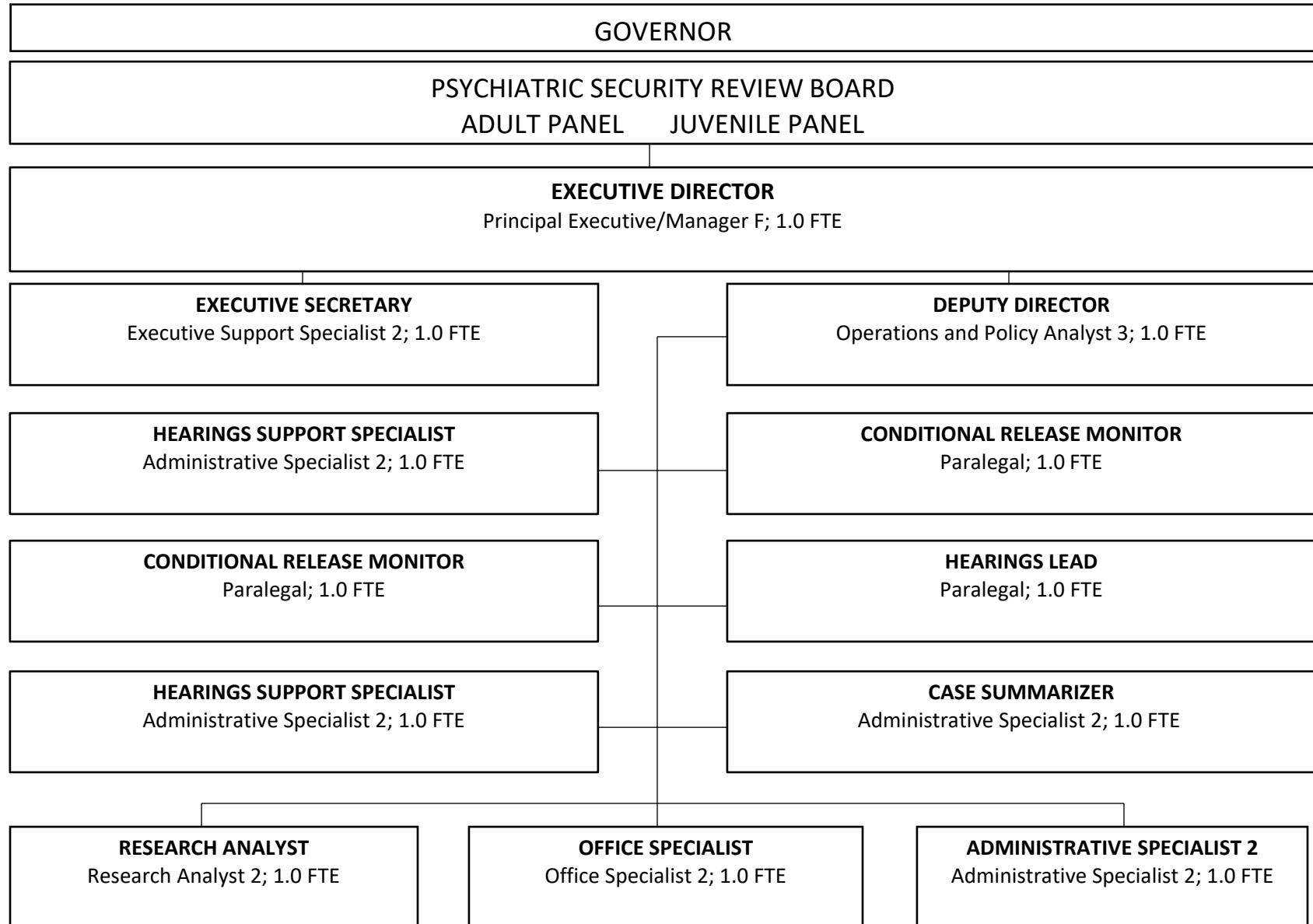
Research Analyst 2; 1.0 FTE

OFFICE SPECIALIST

Ashley Wilsey

Office Specialist 2; 1.0 FTE

2021-2023 ORGANIZATIONAL CHART



BUDGET NARRATIVE

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BUDGET NARRATIVE

2. PROGRAM UNIT EXECUTIVE SUMMARY:

- a. Long-Term Focus Areas affected by the program: Primary, Healthy and Safe Communities
Secondary, A Thriving Statewide Economy
Tertiary: Responsible Environmental Stewardship
- b. Primary Program Contact: Alison Bort, 503-781-3602
- c. Program's Total Fund Budget: See Special Reports

d. Program Overview: The Board is a small agency with the challenging task of protecting the public by reviewing its patients' progress on an ongoing basis and determining their appropriate placement: at OSH or a Secure Adolescent In-Patient Program (SAIP) or; in the community on conditional release or discharge. The Board's program has proven itself to be a safe and cost-effective means for monitoring chronically mentally ill adults with a history of committing violent crimes. Since the creation of the Juvenile panel (JPSRB), the Board has begun to establish the same safety track record with youth offenders. Similarly, the Board's safety track record for those under its jurisdiction pursuant to a civil commitment is outstanding. The PSRB has been cited as a national model almost since inception. In fact, the American Psychiatric Association named the PSRB as its Gold Award winner in 1994, recognizing the Board as an outstanding program that has made a significant contribution to the field of mental health by providing a model to others while overcoming challenges associated with limited staff and financial resources. The Board continues to be the successful operation that brought it that accolade over twenty years ago.

e. Program Funding Request:

- **Package 010 Non-PICS Personal Services/Vacancy Factor:** This package includes a combined increase of \$15,224 General Fund for Mass Transit Tax and costs for the Public Employees Retirement System Pension Obligation Bond Repayment.
- **Package 031 Standard Inflation:** This package increases Services and Supplies by the standard 4.3% and Professional Services and IT Professional Services costs by the standard 5.7 Percent inflation rate. The hourly rate for Attorney General costs is increased by 19.43%. The package also adjusts costs for changes in State Government Service Charges.
- **Package 032 Above Standard Inflation:** This package supports additional costs of \$27,436 to reflect the permitted amount to be funded for increases in DAS shared financial services costs, DAS payroll services costs and costs for the rollout of the Workday Payroll project.
- **Package 090 Analyst Adjustments:** This package reduces General Fund by \$237,384 and 1 filled position (1.00 FTE) to balance to General Fund constraints. These reductions include one permanent, full-time Administrative Specialist 2 position as well as \$49,464 in Services and Supplies reductions in Expendable Property, IT Expendable Property, and Office Expenses accounts that recognize projected underspending in those accounts in the current biennium. On appeal, this package adds back \$187,920 in General Fund and one permanent full-time Administrative Specialist 2 position.

☐ Agency Request

☒ Governor's Recommended

☐ Legislatively Adopted

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BUDGET NARRATIVE

- **Package 091 Elimination of S&S Inflation:** This package reduces General Fund by \$41,739 by eliminating inflation on all Services and Supplies accounts except Rent, Attorney General, State Government Service Charges, and IT Professional Services.
- **Package 092 Personal Services Adjustments:** This package reduces General Fund by \$90,470 by increasing the assumed vacancy savings factor to 5.0 percent; at Current Service Level the department's budget assumed no vacancy savings.
- **Package 096 Statewide Adjustment DAS Changes:** This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.
- **Package 097 Statewide AG Adjustment:** This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Package Description Governor's Budget.
- **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 21-23 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 101 Increased Funding for Accounting/Budget Services:** This package requests \$20,301 in General Fund to fund the projected increase in DAS Shared Financial Services charges over that which was allowed via a statewide exception. This package was added back on appeal.
- **Package 102 Board Stipend Increase:** This package requests \$138,219 in General Fund to pay for a preparation day for Board members and to adjust stipends for inflationary increases they receive by statute. The agency's current budget supports payment for hearing days approximately 3 days a month, below the number scheduled in a typical month (the Board typically meets every week). Approving this request would provide a stipend payment for a preparation day for Board members and ensure that the department has sufficient budget authority to pay for all of the hearing days that are scheduled. As hearings have increased in length and complexity the amount of time needed to prepare for them has increased as well. The department made an administrative decision in 2015 to pay Board members for this additional preparation day and now, in the face of spending pressure in other parts of the department's budget, is requesting budget authority to allow it to continue the practice. On appeal, this package adds back \$89,649 General Fund, which funds preparation days for an estimated 38 hearing days per year plus 10 administrative hearings per year.
- **Package 103 Increased staffing to support the Board:** This package requests \$165,734 in General Fund and 1 position (1.00 FTE) to provide additional administrative support to the Board in response to 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. The package is not recommended at this time due to General Fund constraints.
- **Package 104 Technology Upgrades:** This package requests \$241,000 in General Fund to update its current Microsoft Access database to a more secure, cloud-based database that will allow for easier file-sharing and reporting. The department anticipates ongoing costs of \$100,000 per biennium in future biennia for maintenance and operations. On appeal, this package adds back \$100,000 on a one-time basis to pay for planning efforts related to replacing the database.

___ Agency Request

X Governor's Recommended

___ Legislatively Adopted

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f. Program Description: The PSRB is one program unit containing five distinct programs within it, described below in more detail. As one program unit, the Board's base budget reflects the costs from the State's General Fund of performing the two primary aspects of its program: conducting hearings and monitoring and supervision; as well as responsibilities associated with gun relief, sex offender designation/relief, and supervising and monitoring PSRB's civil commitment clients. As of January 1, 2020,¹ there were 601 adults, five juveniles, and 17 civil commits under the Board. All Board clients have committed or allegedly committed felonies; approximately 53% involve serious person-to-person (Ballot Measure 11) felony charges such as homicide, assault, and arson. Schizophrenia is the most common diagnosis for clients and most clients experience co-morbid or poly-morbid conditions such as substance use disorders, medical ailments, or personality disorders. Women account for approximately 15% of the adult clients, and the mean age of the adult client population is 46.2 years. Adults identify 1.67% Asian; 6.49% Black; 5.38% Hispanic; 2.78% Native American; 1.31% Other; and 82.37% White. Of the five young persons adjudicated REI, four have mental health disorders and three are developmentally disabled. All JPSRB clients are male; their mean age is 21.6 years old. All identify as White. All current JPSRB clients are under the Board for felony charges, though Juveniles may be placed under the Board for misdemeanors.

Due to its mission and mandate, the Board serves a number of constituencies in addition to its clients, each of which has a unique perspective on or interest in the Board's function. The Board's staff works closely with the multi-disciplinary treatment providers at the State Hospital and community agencies on myriad issues affecting our clients on a daily basis. The Executive Director regularly partners with administrators of the state hospital, OHA and DHS, as well as community mental health providers on broader systemic issues of concern to all, focusing most recently on census issues and community development. This has expanded to include the staffs of the Children's Farm Home and the Intensive Treatment Program at Albertina Kerr, and other providers who serve our juvenile clientele.

The Board also serves district attorneys, defense attorneys, judges, and other members of the criminal justice system. Staff routinely advise and provide information to members of the Bar on the functional application of the relevant statutes and administrative rules. The Executive Director regularly presents to these groups at their association meetings all over the State of Oregon.

The victims of the offenses for which clients are placed under Psychiatric Security Review Board jurisdiction, including their families and other involved parties, also receive some PSRB services. Board staff members act as resources to these groups, sending hearings notices and results, and referring them to the Victims' Services Office as appropriate.

Another group the Board serves is Certified Forensic Evaluators, made up of the professionals who conduct the criminal responsibility assessments and opine on the psycho-legal questions related to asserting the insanity defense. In January 2012, courts were no longer

¹ Unless otherwise indicated, statistics will be as of January 1, 2020. The Board will update these statistics through July 31, 2020 for the September 1, 2020 deadline.

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allowed to accept criminal responsibility evaluations (among others) from uncertified evaluators. Since the inception of this certification training, the Executive Director has worked closely with the trainers to improve evaluations and increase the likelihood that only clients who truly meet the psycho-legal standards of the insanity defense are placed under the Board's jurisdiction. In addition, the Executive Director works closely with reviewers to ensure that evaluators receive timely feedback about their evaluations.

With the addition of the gun relief, sex offender designation/relief and civil commitment programs, the Board also works with law enforcement, gun rights advocates, potential petitioners, and partners in the civil mental health system.

Finally, the Board's largest constituency is the general public. The Board's mandate is to protect Oregon's citizens. The Board and its staff devote considerable time and energy to educating the public about the Board's purpose and operation. Further, the Executive Director represents the Board on numerous state-level workgroups, task forces, advisory councils, and committees which focus on issues relating to its clientele and that are of interest and concern to the public. The Board and staff will continue to be responsive to the needs of all its stakeholders.

Adult PSRB: Adults found Guilty Except for Insanity (GEI)

The Board's largest and longest-running program serves adult clients who were adjudicated Guilty Except for Insanity for a felony. The length of jurisdiction for GEI clients is typically equal to the maximum period they could have received if found guilty. As of January 1, 2020, there are 601 individuals in this program, of whom 367 are on conditional release status in the community. The Board's Adult Panel provides the judicial decision-making for this program, which is supported by the Board's staff. Under this program, the Adult Panel is responsible for monitoring the psychiatric and physical health and treatment of the GEI population. These duties include: (1) holding hearings as required by law to determine the appropriate status of persons under Board jurisdiction; (2) overseeing the supervision of persons placed on conditional release in the community; (3) modifying or terminating conditional release plans; (4) maintaining and keeping current medical, social, and criminal histories of all persons under the Board's jurisdiction; (5) observing the confidentiality of records as required by law.

The primary way in which the Board delivers services to its population is by conducting hearings. The various types of hearings and required timeframes are set out in statute. Except in extraordinary cases, only three of five members sit as a panel to hear a particular day's docket. Issues considered at hearings include whether: the individual continues to suffer from a qualifying mental disorder; the individual continues to present a substantial danger to others; and the individual is appropriate for conditional release. On each hearing day, the Board also handles administrative review hearings for which the client is not present, but which require staff preparation and the Board's review and deliberation. In making its decisions, the Board's primary purpose is to protect society. Clients may appeal the Board's decision directly to the Court of Appeals which accounts for most of the Board's "Attorney General Costs" line item.

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One of the Board's—and staff's—major tasks is to coordinate, prepare, and hold hearings to ensure that their jurisdiction is/remains appropriate and that the client is being or could be safely supervised and treated in a particular setting. Statutorily required hearing types include: initial (within 90 days of the beginning of jurisdiction); two-year; five-year; and revocation (within 90 days) when necessary. In addition, clients or treatment providers may request full hearings, where the Board can consider conditional release requests or challenges to its jurisdiction. Hearing preparation is an intensive administrative process that requires rigorous tracking and coordination by its staff to ensure that proper notice has been served; that hearings are timely; that any Board conflicts are addressed; that all relevant evidence is reviewed, vetted and made into exhibits for the Board (e.g. risk assessments, conditional release proposals, incident reports, police reports); that all necessary witnesses are scheduled; that all pre-hearing matters are addressed; that necessary accommodations are in place; that victim considerations have been addressed; and that recording and other necessary equipment are available and functioning properly. Board staff remain vigilant during hearings to ensure necessary paperwork is completed, that last minute exhibits are made available to parties, and that transitions between hearings are as smooth as possible. This preparation is essential in ensuring the Board has everything necessary to make a well-informed decision. Following each hearing, Board staff support the Board in executing and distributing orders.

The Board is also responsible for monitoring clients on conditional release. This is where the largest increase in workload has manifested itself on the adult side over the past few years; it is likely to continue to increase so long as the resources continue to be available in the community. Managing this workload requires PSRB staff to have robust knowledge of the available resources across the state to assist treatment providers in identifying a placement where a client will be the safest and most successful in the community setting. This includes everything from housing options across the continuum of care to specialty or culturally-specific treatment services, and requires an understanding of how these resources can be funded. The other aspect of this is managing the public safety concerns. For instance, PSRB staff members are keenly aware of each client's instant offense and they stay abreast of the types of environments that may increase a client's risk for recidivism (e.g. proximity to negative influences, a place where a victim frequents, overly stimulating neighborhoods). In addition, PSRB staff actively monitor for warning signs of psychiatric instability through reviews of monthly reports, use of the Law Enforcement Data System (which provides staff with an immediate report when police personnel run a PSRB client's name), and proactive discussions with treatment providers about individual risk factors such as medication changes or non-adherence, changes in mental status, violations of conditional release requirements, relapses, or other significant stressors.

One of the biggest decisions regularly facing the Board is revoking a client from conditional release. The Board must carefully examine whether the violation, disruptive behavior, or deterioration in mental health symptom would reasonably cause the client to present a substantial danger that necessitates a revocation and placement at the Oregon State Hospital. In 2019, the Board averaged approximately 2.08 revocations per month, matching the lowest rate in Board history. Largely, we attribute this to our strong partnerships with community providers, which enable the PSRB to explore the use of alternative interventions to revocation such as

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admission to intensive alcohol and drug residential programs; step-ups to licensed residential facilities, respite/crisis beds, local hospitalization; or use of OHA funding to engender additional supports and services.

Given that the majority of clients can be stabilized in the community settings, especially when there is early and swift intervention, the Board not only protects the public, but also saves taxpayer dollars when it considers alternatives to revocation. Clients also benefit from alternative interventions including, learning how to access the resources available in the community, maintaining their housing (especially given the status of the ongoing housing crisis) and other benefits; and minimizing the disruption to their lives. In addition, the use of an alternative intervention avoids unnecessary admissions to the State hospital, which are not only costly, but can exacerbate a client's decompensation and may necessitate an even longer period of hospitalization. Though occasional revocations are necessary, the Board will continue using all community interventions and consider revocation as a last resort. In addition, the Board's ability to avoid unnecessary revocation largely depends on the availability of community beds; therefore, it is critical that the legislature continue to fund mental health resources in the community, so the Board can continue to perform to the Legislature's expectation that the Board maintain 99% of its clients on conditional release.

Embedded within the Adult PSRB program is the Board's Restorative Justice Program. In 2017, Senate Bill 65 passed, providing the PSRB with the authority to develop a restorative justice program to assist the recovery of crime victims when a person is found guilty except for insanity of a crime or responsible except for insanity for an act. The legislation permits the Board to enter into a contract with a non-profit educational institution or other nonprofit organization with the ability to administer a restorative justice program. It also permits the Board to adopt rules to carry out the provisions of this section. This has the potential to be a massive undertaking, particularly in the beginning during the program's development. The responsibilities for setting up the program will fall primarily to the Executive Director.

Juvenile PSRB: Juveniles found Responsible Except for Insanity (REI)

Like the Board's Adult Panel, the Juvenile Panel is multi-disciplinary, with five members with the same professions as the Adult Panel, but with a required focus on juvenile experience, practice and law. Its enabling statutes contemplate similar themes in terms of operation with mandated—but more frequent—hearings and required monitoring of youths placed in the community. The Juvenile Panel currently has five young persons under its jurisdiction, two of whom are on conditional release. The length of jurisdiction for these clients is 8.75 years or until they are 25 years of age. The Juvenile Panel has the same responsibilities to conduct hearings and monitor the youth on conditional release as the Adult Panel has for adults. Although there is a smaller population, the workload involved with these cases is much greater due to their voluminous exhibit files. For example, for a youth's initial hearing before the Board, the record contained an average of 120 exhibits. An adult hearing of the same type would usually require 18-20 exhibits. Case summaries prepared by staff for members of the Juvenile Panel average 33 pages in length (compare the average adult summary at 8-10 pages).

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The work involved in preparing these cases often is easily three times that of an adult case. Similar to the Adult Panel, the Juvenile Panel's primary purpose is to protect the public.

Gun Relief

The 2009 session's HB 2853 contained two provisions that expanded the PSRB's duties. The bill set up PSRB's Gun Relief Program for persons with a "mental health determination;" the program began conducting hearings in 2011. In the short term, the Board's focus is to conduct fair and full hearings for its Gun Relief petitioners. The bill required the Board to provide Oregon State Police the names and dates of birth of persons found GEI and REI of an offense in Oregon over the preceding 20 years and who were therefore barred from possessing and/or purchasing firearms. The PSRB completed the required Records Reconciliation during the first half of the 2013-2015 biennium. When an individual is prohibited from possessing or purchasing firearms due to a mental health adjudication, the PSRB gives the person's name to the Oregon State Police, which transmits the information to federal officials, who include the information in the national firearm-prohibited persons database (called "NICS"). Firearms sellers then query NICS to verify that a prospective gun purchaser may legally purchase. According to OSP, there are approximately 30,000 Oregon "mental health determinations" currently in the national database. In the future, the PSRB will submit names of new clients within 48 hours after the client is assigned to the Board. Since its inception, the PSRB has conducted 11 Gun Relief hearings. The Adult Panel currently conducts these hearings.

Civil Commitment

The 2013 Oregon Legislature assigned the Board responsibility for supervising and monitoring the civil commitments of those found to be "extremely dangerous persons with mental illness" under ORS 426.701 and 426.702. The statute authorizes district attorneys to petition the courts to initiate commitment proceedings for persons who have committed an extremely dangerous act and who continue to present a danger due to their mental illness. These persons may reside at Oregon State Hospital or be placed on conditional release in the community. The Board is required to hold periodic hearings for these clients in a manner similar to GEI and REI hearings and at a minimum of two hearings per 24-month commitment period. This commitment period may be extended indefinitely so long as the person continues to meet jurisdictional criteria. There are currently 17 individuals under PSRB jurisdiction who were civilly committed under ORS 426.701 and 426.702, five of whom were placed under the Board's jurisdiction in 2019. Of the 17, five are living in the community on conditional release. Current staffing can effectively manage this caseload; however, the workload has increased over time. Since 2013, the Board has held 83 hearings on civil commitment matters, 21 of which took place in 2019, indicating a larger and growing caseload for the Board and its staff. The Adult Panel conducts these hearings.

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Sex Offender Classification, Reclassification, and Relief

ORS 163A.105, requires all PSRB sex offenders to be classified with a risk determination. The Board is in the process of classifying all current and former GEI clients required to register and has eliminated the classification backlog. As of January 2, 2019, the Board established, as required by this statute, a hearings process for registrants to request reclassification or relief from registration. Since that time, the Board has conducted one such hearing. Similar to ORS 426.701 and 426.702, it is too soon to determine the long-term demand for hearings under this law, but the Board believes it is sufficiently staffed and trained to efficiently manage the hearing demands during the 2021-23 biennium. The Adult Panel conducts the reclassification and relief hearings.

g. Program Justification and Link to Long-Term Outcomes

As a whole, the Board's programs fit squarely with the Governor's priority for *Healthy and Safe Communities*, advancing the philosophy that communities are healthy and safe when all can live independently and with dignity; when there are justice; accountability; access to health care; and opportunities to overcome hardship. The Board's ultimate mission is *to protect the public*. Working rigorously with its partners, the Board's role is crucial to the development, approval and oversight of its clients' conditional release plans. By virtue of their jurisdiction, these are clients who have a history and future likelihood of substantial danger to the public when their mental health deteriorates. The Board's oversight ensures that conditional release plans are developed using recognized principles of risk assessment, clinical recommendations, and person-centered care to enhance public safety, address victim safety and concerns, and ensure the clients under the Board's jurisdiction can access the necessary services required to achieve long-term recovery. Amid a crisis, the Board responds in real-time, 24-hours a day, taking swift action by supporting and coordinating community providers, local hospitals, and law enforcement to implement interventions that are both trauma-informed and maintain community safety. The Board also supports community providers by addressing early warning signs of mental health deterioration in an effort to mitigate crises and, therefore, use of more expensive interventions. The Board's role not only supports the clients it serves and public safety; it saves taxpayers from paying for costly stays at the Oregon State Hospital and ensures effective management of scarce resources. In addition, the Board's Gun Relief and Sex Offender Reclassification and Relief programs ensure due process to citizens whose rights were restricted or terminated by virtue of a significant mental health crisis and enhance public safety by maintaining appropriate restrictions or requirements where a danger to self or others persists.

The Board's outcomes can also be linked to the Governor's priority for A Thriving Statewide Economy. The Board, in partnership with the Oregon State Hospital, county behavioral health, and local community-based mental health providers, integrates vocational and educational training into conditional release planning as appropriate. Most clients on conditional release are required to engage in 20 hours of structured time, which might include treatment in the early stages of conditional release, but eventually corresponds to engagement in

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employment, volunteering, or educational opportunities. Supported employment and supported education-types of programs are highly encouraged to empower clients and equip them with the skills necessary to meaningfully connect and participate in their communities.

The Board's outcomes are loosely linked to the Governor's priority for Responsible Environmental Stewardship to the extent that the strategic plan envisions, and the Board has taken actual steps toward reducing paper waste and maintaining documentation in an electronic format.

h. Program Performance

The PSRB initially established its key performance measures in 1992 when the State first required implementation of this concept. During that process, the Board developed its mission statement, which it amended in 2014 to better reflect its current responsibilities and practices. From the original mission statement, the Board created six performance measures to gauge its success in achieving its mission. Three of the measures were designed to demonstrate the Board's effectiveness; the other three were to reflect its efficiency. Further, although the PSRB is consolidated into one program unit, there are five distinct arenas within it. The first two are Adult GEI and Juvenile REI operations, each of which has two elements: holding hearings and monitoring those on conditional release. The Board ensured that there were outcomes relating to both of those functions and tracked and used that data on a quarterly basis through the end of the 2015-2017 biennium. Because meaningful statistical comparisons became impossible with so few remaining juvenile clients, the 2017 Legislature eliminated the KPM for the Juvenile panel, beginning with the 2017-2019 biennium.

When performance measures became an integral part of the State's budgetary process in 2001, the agency reviewed its mission statement to identify the key measures and intermediate goals it wanted to meet and report. In so doing, the Board noted its fundamental mission and goals had changed little since 1992, so the performance measures developed then remain in effect. The Board members most recently reviewed their key performance measures in February 2020 and found that they continue to effectively capture the Board's core responsibilities. Each measures the Board's progress towards achieving its goals and is based on accurate and reliable data as the agency independently collects the necessary data on a monthly basis.

KPM #1: Recidivism

Since 2011, the Psychiatric Security Review Board (PSRB) has tracked the recidivism rate of adults and juveniles adjudicated GEI and REI, respectively. The recidivism rate reflects the number of individuals under PSRB supervision and on conditional release who are convicted or found GEI of a new felony or misdemeanor within a calendar year. Lower recidivism rates indicate a higher level of public safety associated with the PSRB's conditional release program. The PSRB's recidivism rate offers the legislature and the public assurance that individuals under the Board's jurisdiction are being safely managed in the community setting.

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The Board used to track separately the same measures for juvenile clients as it does for its adults: recidivism, conditional releases maintained, and timely hearings. Given the small number of juvenile clients who remain under the Board's supervision, the 2017 Legislature eliminated the need to report these statistics as discrete measures. Therefore, the Board presently incorporates the juvenile recidivism data into the adult recidivism data to arrive at its cumulative average recidivism rate.

Using the Criminal Justice Commission's recalculation of the Board's cumulative recidivism average between 2011-2018 and the Board's analysis for 2019, the Board estimates the cumulative average recidivism rate to be 0.83%.

KPM #2: Timeliness of Hearings

Consistent with past practice, the data for this measure comes from the 2019 calendar year and reflects that the Board is exceeding its targets on this measure, both for adult and juvenile hearings (which are now combined into one statistic--reported under "adults"). The Board's 309 adult hearings took place on time 98.06% of the time during 2019, and all three juvenile hearings met their deadlines. The PSRB and its staff take this measure seriously. It involves due process rights, and affects others as well, including victims and clients' family members. It is worth noting, as it has been in years past, that the small number of juvenile clients—and, consequently, hearings—can affect their timeliness rate radically.

KPM #3: Maintenance of Released Clients

The Board has met this goal consistently over the years, maintaining adult clients on conditional release at a minimum rate of 99% every year. In 2019, the Board averaged nearly 366 GEI clients on conditional release each month and maintained just under 364 on conditional release, for a 99.43% maintenance rate, exceeding its 99% goal under which there is little margin for error.

In 2019, the Board had two juvenile clients on conditional release, and maintained both in that status for every month of the year, resulting in a 100% maintenance rate on a 97% goal.

Occasionally, of course, a revocation is a necessary measure to keep the public safe; however, the PSRB continues to partner proactively with our community treatment providers to anticipate and intervene in a timely fashion and in the least restrictive way possible to stabilize the client while also ensuring public safety.

KPM #4: Customer Service

The Board's overall score on its last customer service survey (reported for the 2019 cycle) was 91.3%. For 2019, the Board achieved a score of 92.63% with 95 responses to its survey. Notably, in 2019 PSRB began surveying its clients more consistently, enclosing

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customer service surveys with all Board orders, regardless of outcome. Given that some significant portion of the Board's clients are either unhappy generally with the PSRB or were unhappy with the decision memorialized in the order, there is a certain degree to which it is reasonable to expect negative responses. Despite this, the responses were overwhelmingly positive, and have continued the upward trend over the past two years (from 87.27% positive responses two cycles ago. In order to complete the return to 95% satisfaction or above, the Board has once again redoubled its efforts to train and provide information to its stakeholders, including social workers, case managers, attorneys, treatment providers, and law enforcement members.

KPM #5: Best Practices

The Board compiles and reports this performance measure on a biennial basis, surveying the Board in the fall of each even-numbered year. The Board reached its goal on this performance measure in 2016 and 2018 and expects to find it has done so again when it surveys the Board members at its annual meeting in September 2020. As of the 2018 survey, PSRB performance on this measure was 97.33%, which exceeded its 95% goal. The agency believes it will be able to exceed the goal again by fall 2020 and the subsequent, early 2021 report. The Board's values, as outlined in its strategic plan, include due process, research, and partnership, all three of which will enhance the Board's ability to develop and adhere to best practices.

The remaining arenas are the gun relief operations/records reconciliation, civil commitment and the sex offender classification/relief operations; all relatively new responsibilities. At this point, the Board has still not held enough hearings in these arenas to warrant a dedicated performance measure. For example, since 2010, the Board has received 14 petitions and conducted 11 hearings for the restoration of firearm privileges (9 granted; 2 denied). The civil commitment responsibilities have existed since 2013, with 83 hearings occurring as of January 1, 2020. Only one sex offender relief hearing has been requested and completed. Data availability for those will depend on the number of affected clients and former clients who avail themselves of the opportunity to petition.

i. Enabling Legislation/Program Authorization: The Board is not mandated by the U.S. Constitution, Oregon Constitution or Federal Law.

j. Funding Steams: The Board is only funded by the General Fund.

k. Funding Proposal Relative to 2019-21: In June 2018, the Board underwent a change in executive leadership. With this change, came a fresh look and examination of agency operations. Over the course of the following year, the Board developed and launched its first formal five-year Strategic Plan in September 2019. This plan focused on internal and external inefficiencies and areas of growth necessary for the Board to achieve its public safety mission and key performance measures as effectively and efficiently as possible. The Board requested two Policy Option Packages aimed at executing the strategic plan and the agency's increased workload. The

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anticipated workforce costs associated with this is one additional FTE, the necessity for which is outlined in POP 103. The most significant cost associated with this plan relates to technological investments and improvements; phase one of these improvements has been outlined in POP 104. The Board anticipates that these and other technological enhancements will solve a variety of administrative inefficiencies, enhance data collection, improve program outcomes and measure the Board's long-term effectiveness on public safety and sustained recovery for the persons who are discharged from Board jurisdiction. The Board expects up-front investments to improve efficiencies and the program as a whole, resulting in reduced FTE in the future and improved key performance measures.

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3. PROGRAM UNIT NARRATIVE

The PSRB is a General Fund agency with no external revenue streams. The Legislature allotted the Board eleven FTE: an executive director; an operations and policy analyst; a research analyst; three paralegals; three administrative specialists; an office specialist; and an executive support specialist. In addition, there are 10 Board members that make up the Adult and Juvenile Panels. The Adult Panel, by statute, is multi-disciplinary panel, comprised of five members: a member of the general public, one psychiatrist and one psychologist experienced in the criminal justice system, an experienced parole/probation officer and an attorney with criminal trial experience. The Juvenile Panel mirrors the Adult Panel, but with an emphasis on experience working with youth. The Board is paid in accordance with ORS 161.385 for all days they engage in official business. All but one staff member is involved in communicating on a daily basis with clients, case managers, hospital staff, law enforcement personnel, and the public regarding hearings, conditional release planning, and oversight. The Board does not interact with any of the clients it serves outside of the hearings forum and primarily interacts with the public through its executive director. The following serves to provide decision-makers with further explanations and insights—specifically into fiscal matters—into the Board’s operations:

a. COVID-19 Impact: The long-term impact of COVID-19 on the Board’s operations is not yet known. Presently, the Board has been able to invest in the necessary equipment to support its staff to work remotely and to conduct all of its hearings via tele- or video-conference. There have been a handful of objections made by defense counsel and victims to conducting hearings in this manner and there have been some technical hurdles to overcome; however, overall, this has been a relatively smooth transition. Although there have been some cost savings associated with reduced mileage, the overall costs of supporting remote work has exceeded any cost savings gained. The following includes other areas of concern related to fiscal impact of COVID-19 on the Board:

i. Changes in Delivery of Services:

Since the onset of COVID-19, the mental health systems serving Oregonians—including those under the Board’s jurisdiction—have resulted in massive changes to their delivery of services. Many providers have adopted a telehealth model to deliver services and in-person treatment; monitoring and supervision services have decreased or stopped completely. Similarly, opportunities for clients to engage in activities that support community integration have diminished. Fortunately, the Board’s rate of revocation has remained steady and low; however, a trend it is following is whether there have been increased step-ups in level of care due to mental health destabilization or other significant safety concerns. Such increases, particularly step-ups from independent living to residential care, have the potential to create bottlenecks across the system of care and curb conditional releases from the Oregon State Hospital.

ii. Budget Reductions

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Although not fully predictable at the moment, the Board anticipates that budget cuts, not only to its agency, but also to those organizations it depends on to facilitate hearings and monitor and supervise clients on conditional release, have the potential to affect negatively the Board's key performance measures and overall efficiency.

b. Increased Workload: The Board expects that hearings frequency will increase in the 2021-23 biennium. This is based on the increased number of new clients the Board has received in 2019 and the first half of 2020 relative to the number of terms that have expired. This increase is most observable in the number of initial and two-year hearings the Board is statutorily required to hold. In 2019, the Board accepted 57 new adult clients under its jurisdiction while only 29 terms expired. Moreover, as of June 30, 2020, the Board had already accepted 39 new adult clients, exceeding its total annual new admissions since 2012, when the State Hospital Review Panel (SHRP) was created. This Panel sunset in June 2018, and the Board has absorbed this workload, which was previously handled by a separate 5-member panel and 3 F.T.E. During the 2019-21 biennium, the PSRB is on track to hold over 1300 hearings, averaging 3-4 hearing days per month. The Board has requested two Policy Option Packages to support its workload, including one additional FTE and additional funding to support the work the Board performs.

c. Lease Term: The Board leases a property in Portland, central to the tri-county area where the overwhelming majority of clients on conditional release reside. This location was selected because it provides an opportunity for clients on conditional release to attend hearings before the Board in-person and can be easily accessed by clients and a variety of stakeholders via public transportation. The Board secured its lease for the property in 2012, following the economic downturn in 2009 and negotiated a relatively low rent. Indeed, over the past eight years, the Board explored the costs associated with moving the agency and it was confirmed that the rent being paid was well below the market price. Given the present state of the economy, the Board plans to examine the fiscal impact of re-negotiating its lease versus moving the agency's office space.

d. Conditional Release, Housing, and Community Resources: Conditional release is a high priority for the Board, and it advances the State's long -term goals of restoring functioning and promoting the resilience and health of individuals in the community while maintaining public safety. As of January 1, 2020, there were 374 persons on conditional release under the PSRB: 60% of the Board's total clientele. In the Adult, Juvenile, and Civil Commitment programs, the Board's conditional release hearings process is vital to ensuring clients do not languish at any particular level of care and that conditional releases are based on evidence that a client can be adequately controlled with supervision and treatment. These hearings also take into account the Oregon State Hospital's philosophy for its use; the high cost of hospitalization; compliance with the *Olmstead* decision; and other systemic issues. Unfortunately, clients who have been deemed "conditional release ready" may remain at OSH or other higher levels of care if, the necessary supervision and treatment are not available in the community setting, as required by statute. Historically, a significant barrier to conditional releases was a lack of funding for a sufficient number of community placements for PSRB clients and a need for increased resources. Because of the Legislature's considerable allocation to Health Systems for the development of additional PSRB community placements several biennia

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ago, the Board has experienced a marked increase in this arena. A Governor's Task Force on Siting further enabled these efforts. Ultimately, the task force issued recommendations regarding procedures and community involvement, resulting in a significant increase in the number of clients on conditional release since this effort began in the 2003-05 biennium.

While there have been increased opportunities for clients to be conditionally released to a community placement, the housing crisis, which continues to worsen across the State, remains a major barrier. While this is a challenging issue for all Oregonians, the Board's clients face additional barriers to accessing permanent housing due to stigma and socio-economic factors. Moreover, their instant offense is often inappropriately used to deny them vocational or housing opportunities, two protective factors positively correlated with psychiatric stability. Consequently, the impact results in a bottleneck that delays conditional releases from the Oregon State Hospital, increases institutionalization, or otherwise puts increased pressure on the hospital or other providers to support placements that are not necessarily commensurate with the client's level of risk. Over time, these types of barriers have the potential to increase public safety risk. This also affects the Oregon State Hospital's overall census and creates longer wait time for much-needed hospital admissions, particularly for those who are in a county jail awaiting admission. When the appropriate community resources are available, the Board's low recidivism rates support that clients on conditional release can be safely managed in the community setting, and community housing, supervision, and treatment are significantly less costly than the State hospital. As of 2020, the price of a forensic bed at OSH was approximately \$32,000 per month. Placement at even the most secure community facility continues to cost substantially less than that with the availability of a Medicaid match, and is significantly more recovery and rehabilitation-oriented. As a greater number of individuals under the Board can be safely managed in the community setting, the need for state hospital forensic beds will fall. Potentially, this shift could free up resources for an increased investment in housing options. Such resources are desperately needed for the prevention and early intervention of those client decompensations that increase a risk to the public and pose an otherwise avoidable burden on the criminal justice system.

Housing is not the only barrier to the Board's ability to conditionally release clients to the community setting. The number of persons requiring mental health services grows with the state's population. When the demand for behavioral health services increases, but necessary community services are not available, or are reduced or eliminated due to budget constraints, those who are unsuccessful in managing their mental illnesses and are unable to obtain needed help come to the attention of law enforcement. Due to the reality of these systematic inadequacies, many vulnerable individuals are subsequently charged with crimes and taken to jail. Several recent studies have shown that people with mental health disabilities are over-represented in the criminal justice system, including jails, prisons, probation, and parole (e.g. <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC4182175/>). The Oregon Department of Corrections reported that more than 20% of its inmate population experiences a major mental illness. In addition, the average daily "unable to aid and assist" (".370") population at Oregon State Hospital is reported to have increased from 100 clients per day to 219 clients per day between 2011 and 2016. Over the past year, this average daily population has exploded to 272, further increasing demand for beds at the Oregon State Hospital.

BUDGET NARRATIVE

To be successful, the Board needs a community mental health system with adequate resources and that is equipped with the supports and services clients require to manage their residual risk in a community setting. The Board's programs have a secondary link to the goal of prioritizing proven prevention programs. This is critical, especially given the Oregon State Hospital's aspiration to be a truly psychiatric hospital rather than a prison alternative. The Board places individuals on conditional release with community mental health agencies who agree to treat, monitor, and supervise them in their recovery. These agencies must have the funding necessary to safely maintain clients who no longer need a hospital-level of care. Such resources are desperately needed for the prevention and early intervention of those client decompensations that increase a risk to the public and pose an otherwise avoidable burden on the criminal justice system. Inadequate funding for these programs hinders the Board's ability to facilitate placement in the most appropriate setting.

From the Board's perspective, the community does not always access to the type of services clients need to remain psychiatrically stable in the community setting, which could result in an otherwise unnecessary revocation. For example, with the aging of our baby boomer population comes the need for nursing care in a setting skilled in psychiatric services. The State has only eight dedicated PSRB beds in medically-enhanced facilities. There is a critical demand for mental health skilled nursing facilities, not just for PSRB clients but for those in the public health system with serious mental illness. Some PSRB clients remain at OSH or their current community placement waiting for a skilled nursing bed to open. The Board notes that many current skilled nursing facilities are reluctant to accept PSRB clients for placement due to their criminal history or psychiatric symptoms. Having a dedicated facility for this population would alleviate these barriers. Another needed resource is crisis/respite beds. When PSRB clients become symptomatic (as we expect could happen to anyone diagnosed with a mental health disorder), the majority of the time they could be adequately supported and treated with the resources available in the community setting. Our providers give feedback that clients are sometimes denied admission to higher levels of care because they are either "not symptomatic enough" for local hospitalization (i.e. an *imminent* danger to self or others) or "too symptomatic" for a crisis/respite bed. The result is that our clients fall through the cracks, creating a situation in which the Board is forced to revoke. The Board strongly recommends that the Legislature allocate funds to OHA to allow development of community programs that address these challenges, noting that Medicaid match could fund some such services. For those waiting at OSH, no such Medicaid resource is available, causing the State of Oregon to bear the full cost of care while these clients remain at the hospital. Finally, the Board notes that funding supported housing and rental assistance is critical to moving its clients from the more costly licensed residential facilities to more independent living. Similarly, funding for wraparound mental health services is critical to helping clients live more independently while remaining psychiatrically stable. The vast resources available to clients at the State hospital could be matched for much less money in the community setting to support the public's safety as well as the clients' ability to live in the least restrictive environment, as required by the *Olmstead* decision.

BUDGET NARRATIVE

e. Proposed Laws that Apply to the Program Unit:

In 2018, the Board faced public scrutiny following a violent incident allegedly perpetrated by a former client. The incident prompted an investigative reporting series that shined a negative light on the Board. While the series was later discredited following questions about the research methodologies used and the writer's poor understanding of Oregon's forensic system at large, the violent incident had resulted in two deaths and injuries to a third person, and led the Board to collaborate with system partners to examine its role as a decision-maker from a legislative perspective. The Board sought further support from the legislature to form a workgroup to explore potential legislative concepts. With the support of Senator Floyd Prozanski, the Board established a Senate Judiciary workgroup to address concerns related to questions such as which defendants are placed under Board jurisdiction, how individuals are discharged from jurisdiction, the quality and quantity of community-based resources available to individuals under PSRB jurisdiction, and the Board's ability to track outcomes for individuals who have been discharged. The workgroup is also exploring concerns about court-ordered conditional release versus hospital commitment. Thus far, the workgroup has brought experts across Oregon together to assess the current system, consider system improvements, and examine the potential impact that those improvements will have on the criminal justice and mental health systems, as well as the public at large. The workgroup intends to develop comprehensive and coordinated legislation for introduction during the 2021 legislative session. The Board and other organizations participating in the workgroup will consider the fiscal impact any potential legislative concepts might have on their budgets, and appropriately weigh those costs against the benefits and advancement of public safety.

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BUDGET NARRATIVE

4. PACKAGES

a. Package Narrative

Essential Package

Package 101: Increased Funding for Accounting/Budget Services

PURPOSE: The agency was informed through the Department of Administrative Services (DAS) that DAS plans to increase its service charges for the 2021-2023 biennium by \$20,301. The Psychiatric Security Review Board monitors more than 600 clients: largely those found guilty except for insanity of felonies in the community. To support its mission and its ten Board members, the agency employs eleven staff members. All of these staff members' positions tie directly to the core functions of the agency: including hearings and conditional release monitoring, for example. The PSRB employs no in-house human resources, payroll, accounting, or accounts payable staff. For these services, the PSRB pays the Department of Administrative Services.

HOW ACHIEVED: Since the PSRB requires the services DAS provides, it will need to continue to pay for them. Psychiatric Security Review Board leadership explored briefly the hypothetical situation in which it is not able to pay DAS for its accounting, accounts payable, human resources, payroll, and IT services, but the only alternatives leadership could identify were either to hire new, specialized staff to fulfill these duties, or to assign them to existing staff, diminishing their ability to perform their regular duties and, possibly, placing the public or its clients' rights at unnecessary risk. Since it was apparent immediately that neither of these options was viable, the only option left is to continue paying DAS' fee.

STAFFING IMPACT: No additional positions or full-time equivalents are proposed for this package.

QUANTIFYING RESULTS: Not applicable

REVENUE SOURCE: General Fund

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BUDGET NARRATIVE

Policy Option Packages

Package 102: Board Stipend Increase

PURPOSE: This policy option package seeks to double the number of stipends paid to Board members for each hearing day. ORS 161.385(4) states that a Board member should be paid “on a per diem basis... for each day during which the member is engaged in the performance of official duties...” The law does allow Board members to be paid for the “prep” hearing day. The total amount the agency requires each biennium to support paying Board members for all of the days they conduct Board business is \$276,230. The Board’s current service level for Board stipends is \$138,011. In accordance with the Governor’s Recommended Budget, the Board requests an additional **\$89,649**, which would fund hearing preparation stipends for 38, 3-panel hearings as well as 10 administrative meetings with 10 panel members, including the associated social security funding. This package would result in the agency’s ability to adhere to its own statutory requirement that members be paid “for each day during which the member is engaged in the performance of official duties...” ORS 161.385(4). The funding also seeks to address the following problems and advance long-term goals:

Approved Funding has not Incorporated COLAs for Board Members: By statute, the Board stipend amount is set by ORS 161.385(4) which indicates that the stipend is \$289.22, adjusted according to the executive pay plan for the biennium. Unlike most Boards, PSRB members are entitled to cost of living adjustments (COLAs). Currently, Board members currently earn \$369.61 per stipend payment, which will increase to \$380.70 starting October 2020. When engaging in the budget process each biennium, information procured through the PICS freeze is used to calculate the agency’s current service level and proposed budget. While the PICS freeze evaluates the necessary funding increases related to employee COLAs, there is no mechanism to calculate funding increases related to Board member COLAs. Therefore, the agency’s budget continues to be based on the original stipend amount of \$289.22 set in 1978.

Increased Caseload: When the legislature created the Board, it was anticipated that members would spend approximately half a day preparing for the hearings and another half day in attendance conducting the hearings. Thus, they were funded for one stipend for the total of a day’s work. Initially and for a number of years thereafter, there were only five or six cases scheduled per hearing day and a few administrative matters. However, over the past 15 years, the hearing workload has increased. A ten-year-average reveals that on any given hearing day, Board members oversee eight full hearings and eight administrative matters. To effectively prepare for each hearing, members report spending close to a full day, and sometimes more, reviewing the voluminous files for each case, which include risk assessments, treatment plans, incident reports and progress notes. While this workload has expanded to at least two days’ work for each hearing day, the legislatively approved budget only provides funding for one.

Another factor contributing to the Board’s increased caseload in recent years was the Attorney General’s opinion requiring the Board to hold full hearings in cases in which clients used to be allowed to waive their hearing if desired. This is known as a “two-year hearing,”

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which the Board must provide to all clients residing at the Oregon State Hospital. While the Board steadfastly agrees that such hearings are important and necessary to mitigate the risks of institutionalization and warehousing and provide opportunities to identify barriers to conditional release, each two-year hearing requires the Board to docket these as full hearings and to review the client's file in its entirety in preparation for these hearings, even if the client stipulates to Board jurisdiction (or, historically, waives the hearing entirely).

Increased Time Preparing for Hearing: The actual time it takes Board members to prepare for each hearing has also increased significantly over time. Approximately 63% of the 617 individuals adjudicated guilty except for insanity have been under the Board's jurisdiction for more than 5 years, and 41% have been under jurisdiction for 10 or more years. As these exhibit files grow over the years, so does the amount of time each Board member must spend reviewing the entire file in preparation for each hearing.

Business Outside of Hearings: Currently, the agency holds Board meetings with its adult panel four times per year. Because of the limited budget to pay for stipends, these meetings are incorporated into days when the Board is already planning to sit for hearings. Essentially, this translates to providing the Board with two hours per quarter to discuss challenges, set and make progress on goals, and otherwise strengthen agency operations in accordance with our strategic plan and public safety mission. Additional Board stipend funding would enable the Board to meet for a lengthier period on a non-hearing day to focus on important agency-related improvements. In addition, it would increase the frequency with which our constituents could engage in these public meetings and provide feedback and collaboration.

Retaining and Recruitment Issues

The agency has previously surveyed the three specialized Board Member disciplines to gather an approximate hourly rate each member is forfeiting by sitting for PSRB hearings instead of billing their private practice. This is evidence that our Board members are dedicated public servants who apply for appointment to the PSRB despite the minimal compensation. Billable hourly rates include:

- Psychiatrist in private practice: \$260-\$300 per hour; \$150 per hour if employed by community mental health agency.
- Attorney in private practice: \$242 per hour (or higher depending on position in a firm).
- Psychologist in private practice - \$150 per hour for indigent work; higher in private cases.

While through the years our Board members have shown—and continue to show—their commitment to serving Oregonians through their important role, the prospect of taking on the current workload for a single stipend per week when they are engaged in official business at least two full days per week gives rise to challenges in retaining current Board members and recruiting future members.

Promoting Diversity in All of Its Forms: The agency seeks to achieve a diverse representation of its members. Four of the five Board members are required to have specific expertise; three positions require a professional degree and specific experience. As outlined in this memo, current Board members average two full days of work during weeks in which they sit for hearings. By giving up one day of

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professional work, Board members forgo their commensurate earning potential. Board members would agree that this cost is outweighed by the numerous benefits of serving Oregonians in such an important and meaningful way. However, by forgoing two full days per week with compensation for only one of those days, some members risk financial hardship. Consequently, the Board begins to run the risk of only being able to recruit professionals with the privilege of economic advantage. Although unintentional, this limits the membership opportunities of an array of experts who would otherwise strengthen the Board's diversity in all of its forms.

HOW ACHIEVED: Previously, the Board looked at alternative actions to offset or otherwise mitigate this request for additional funding. For example, the Board considered requesting funding for additional hearing days. This means that we would hold more than our standard one hearing day per week. The rationale was that this could reduce the number of hearings scheduled for each particular day, allowing Board members to return to the structure of half a day preparing and half a day of hearing cases. Unfortunately, this is not a viable option for two major reasons. First, the part-time nature of the Board's employment renders it necessary for most members to engage in full-time employment or assume other family caretaking roles to make their financial ends meet. Asking Board members to commit to two eight-hour days per week introduces a heightened expectation that would be difficult, if not impossible, for most members to meet. With a paid preparation day, Board members have the flexibility to choose the day and time on which they perform the additional hours of work. Second, planning a second day of hearings each week doubles the workload of staff not only within the agency, but also at the Oregon State Hospital, where the majority of hearings are held. It also requires the attorneys to make themselves available for a second day each week.

Another strategy examined to offset or mitigate this request was to decrease the number of hearing days per year. Under this structure, the funding saved by reducing the number of hearing days could be used to support a preparation day. This strategy has resulted in unintended, negative outcomes. For instance, when the agency holds fewer hearings in any given month, it becomes more difficult to accommodate the various schedules of necessary professionals, participants, witnesses and victims, causing increased need for continuances and increased risk of missing statutory timeframes. In addition, hearings are timed with factors such as an available placement in the community setting. Offering weekly hearings provides the agency and its constituents the ability to effectuate timely discharges from the Oregon State Hospital and step-downs from higher levels of care, which are not only consistent with the *Olmstead v. L.C.*, 527 U.S. 581 decision, but also vital to prevent system bottlenecks that impact admissions. Lastly, while a certain number of hearings can be predicted, there is a subset of hearings that are less predictable, including initial hearings (set within 90 days of placement at OSH; revocation hearings (set within 20 days of a revoked conditional release); hospital requests (set within 60 days of a hospital support for discharge or conditional release); and client-request hearings (which clients are allowed to request up to every six months). Even those hearings that are predictable can widely vary in the amount of time necessary to hear them. Within a structure in which there are fewer hearing days available, these uncertainties lend themselves to overly packed dockets and lengthy hearing days, giving rise to problems such as decision-making fatigue, more frequent continuances, and missed statutory deadlines.

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Currently, the agency's strategy to support Board members in being paid for each day they engage in official business is to use agency savings. This began in 2015, when the previous director identified sufficient agency savings to support paying Board members for the additional day of work members engaged in to prepare for each week's hearings. The director cautioned that the prep day stipend could be supported only so long as these savings could be identified and achieved. In recognizing the significant fiscal impact of COVID-19, economic downturn, and the likely necessity for agencies to cut their budgets, it is more than likely that this short-term approach will not be sustainable in the fiscal years ahead. Accordingly, it is prudent that we resubmit this request for this committee's reconsideration.

STAFFING IMPACT: No additional positions or full-time equivalents are proposed for this package.

QUANTIFYING RESULTS: The most quantifiable result of this funding is associated with the Board's Key Performance Measure of holding hearings on time. Currently, the Board is meeting this measure and since 2015, the Board has been compensated. This funding ensures that the Board can continue to be paid for the official work they complete to meet this important measure. In addition, with three Board terms expiring in 2021, this funding will enable the agency to retain and recruit Board members to complete this vital work for Oregonians.

REVENUE SOURCE: General Fund

BUDGET NARRATIVE

Package 103: Administrative Specialist 2/1.0 FTE Request

PURPOSE: The Psychiatric Security Review Board had requested funding for an additional 1.0 FTE position to staff the agency at the level and in the manner required in order to meet its statutory responsibilities and agency initiatives. This request was not approved in the Governor's Recommended Budget. The PSRB has maintained its current staffing level of 11 full time staff since 2013, when it voluntarily surrendered one full-time position that the legislature approved based on the anticipated increased workload associated with the passing of Senate Bill 420 (2011). SB 420 (2011) changed the jurisdiction of certain GEI offenders by placing those who committed a "tier one" (higher-level, typically "Measure 11") offense under the PSRB's jurisdiction and those who committed a "tier two" offense under the jurisdiction of the Oregon State Hospital Review Panel (SHRP). In effect, the bill actually reduced the PSRB's workload and was the reason PSRB surrendered the additional position at that time. Senate Bill 65 (2017) eliminated SHRP and consolidated the oversight of all GEI persons to the PSRB as of July 1, 2018. This resulted in the transfer of 75 individuals to the PSRB's jurisdiction, as well as any future GEI individuals who would otherwise have been placed under State Hospital Review Panel jurisdiction, increasing the number of hearings that needed to be scheduled within statutory timelines and the workload associated with coordinating, monitoring, and supervising conditional releases. Therefore, this request supports the agency's increased body of work related to a growth of the agency's programs, internal and system-wide challenges, and implementation of the agency's strategic plan.

HOW ACHIEVED:

Support for Programs

The funding requested to support this position will assist the Board's ability to accomplish the body of work associated with the following programs. The workload associated with the passing of SB 421 (2013) created a new type of civil commitment for those who adjudicated "extremely dangerous persons with mental illness." The statute allows a district attorney to request that a judge place these individuals under the Board's jurisdiction for supervision and monitoring. The Board currently serves 22 clients under this program, tripling the caseload since 2017. The Board expects this population to continue to expand. Each case requires significant tracking, oversight, and active collaboration, not only with the Oregon State Hospital and community treatment providers, but also with the circuit courts and county DA's offices to ensure the Board is meeting its statutorily prescribed responsibilities. This position would serve as direct support to the Paralegal responsible for preparing and coordinating hearings related to this program.

A smaller, but still relevant, change driving this request is HB 2549 (2013), which resulted in the Board launching its Sex Offender Reclassification and Relief Program on January 1, 2019. Thus far, we have received 3 applications, and expect this number to expand as more former PSRB clients become eligible for reclassification and relief. In addition, after a lengthy period of not receiving any gun relief applications, the Board has received 3 within the last 6 months of 2019. All applicants for each of these programs must have full hearings before the Board rather than administrative, pleadings-only reviews, further taxing the Board's hearings schedule.

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Support for Implementing Strategic Plan Goals

In 2018, the PSRB underwent a change in executive leadership, which provided an opportunity to assess the strengths and growing areas of the agency. As a result of that assessment, the agency launched a comprehensive strategic plan that identifies six initiatives deemed necessary to improve the effectiveness of agency operations and Board decision-making. A copy of our strategic plan has been provided for your consideration.

A major initiative under the strategic plan incorporates the public safety concerns brought to the attention of the Oregon Legislature and the public through a series of newspaper articles in 2018. To address those concerns and underscore our agency's commitment to public safety and system improvement, the agency approached the legislature to develop a legislative workgroup, which launched in August 2019. The agency has engaged in several additional hours each month to compile research and data to present to the workgroup participants toward developing comprehensive and coordinated legislation to effectively address systemwide concerns. An outline of our workplan is provided to further demonstrate the breadth and depth of the work associated with this initiative.

A second major initiative expanding our agency's body of work is related to identifying and adopting best practices for the community providers we rely on to assess risk and provide treatment to individuals under our jurisdiction. This initiative includes several goals related to the research and development of effective conditional release models, a topic that is of national interest. This includes developing trainings and increasing standardized and best practices to ensure individuals under our jurisdiction are not just being housed, but rather achieve long-term recovery and stability. This initiative aims to not only enhance public safety while individuals are under the jurisdiction of the PSRB, but also following their sentence completion.

A third major agency initiative is to improve the tools, training and support that Board members receive to effectively carry out their legislative duties as decision-makers. Currently, Board members do not have access to any agency-specific standardized training to carry out their duties. Informal training has included a review of the statutes and case law, one-on-ones with Board staff, and more recently, the development of a Board member handbook. In addition, Board members were exposed to and provided support on the issue du jour through quarterly Board meetings. Through our strategic planning process, Board members identified the need for a more robust on-boarding process, more frequent and specialized trainings as well as a practice guide as possible solutions to achieve our goal.

To mitigate the need for emergency action, the agency has used every position to offset the heavy and time-consuming administrative responsibilities inherent in our daily work and necessary for effective operations. For example, the Executive Support Specialist (ESS) has been assigned administrative tasks such as drafting and sending hearing notices and generating Board Orders while our Paralegals have been assigned to schedule and coordinate witnesses, prepare files, track timelines, identify community turnover, vet files for missing documents, calculate terms of jurisdiction, and prepare indigency determinations.

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Although it is expected that all positions will carry out some form of administrative duties, the exorbitant quantity of purely administrative duties covered by our Paralegals and ESS prevents the agency from engaging in the higher level, complex tasks necessary to advance the agency's mission and implement its strategic plan while also keeping up with program growth. Additional administrative support will enable our agency to effectively utilize the valuable and specialized skill sets of our Paralegals and Executive Support Specialist to meet these agency initiatives and statutory mandates and progress the agency forward.

Implementing the Position

The Board has direct evidence that an additional Administrative Specialist 2 position would support our proposal for an additional 1.0 FTE. In September 2019, the Board hired a part-time, temporary, Administrative Specialist 2 position for a 3-month period. Having this employee at the agency provided an opportunity to assess how the workload could be redistributed to better support the Executive Director and the staff as a whole. The support provided one of our Paralegals with additional time to engage in projects associated with the strategic plan and improving agency operations. The temporary employee also provided an outsider perspective on PSRB's workflow that informed this POP request.

STAFFING IMPACT: This request is in and of itself a request for a position. It is for a 1.0, permanent, Administrative Specialist-2.

QUANTIFYING RESULTS: The quantifying results are covered more comprehensively in our 2019-2024 Strategic Plan, otherwise found in the Agency Narrative section. The most quantifiable goal associated with this position is a reduction of AS-2 duties being completed by Paralegal positions. This position would be assigned the administrative duties associated with the Civil Commitment and Sex Offender Reclassification and Relief Programs.

The most quantifiable result of this funding is associated with the Board's Key Performance Measure of holding hearings on time. Currently, the Board is meeting this measure and since 2015, the Board has been compensated. This funding ensures that the Board can continue to be paid for the official work they complete to meet this important measure. In addition, with three Board terms expiring in 2021, this funding will enable the agency to retain and recruit Board members to complete this vital work for Oregonians.

REVENUE SOURCE: General Fund

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BUDGET NARRATIVE

Package 104: Technology Upgrades

PURPOSE: Consistent with the Governor’s Recommended Budget, the Psychiatric Security Review Board requests that the 2021 Oregon Legislature allocate \$100,000 in general funds to allow it to increase its operational efficiency and improve outcomes for those under its jurisdiction, and in turn, to enhance the safety of all Oregonians, regardless of their relationship to the PSRB and its clients. The Psychiatric Security Review Board monitors more than 600 clients, working closely with the mental health community to ensure public safety while safeguarding clients’ legal rights. Accomplishing this requires close communication with community stakeholders about clients’ well-being and actions. Typically, community providers submit written reports about clients, both monthly and as behavioral incidents arise. The PSRB provides online templates for these reports, but at the moment, providers must still print and mail or FAX them back to the PSRB office, where staff members spend hours sorting, reviewing, and filing them manually. In addition, it prevents the Board from tracking valuable data that could be used to examine program performance.

HOW ACHIEVED: In 2019, the PSRB ratified its five-year strategic plan. Initiative six of the plan is to “expand, streamline, and make the PSRB’s programs. . . more efficient by adopting secure, mature technology” consistent with the state Chief Information Office’s vision, to help carry out its mission. Due to the existing and potential vulnerabilities mentioned above, the PSRB believes it best to begin upgrading its reporting, file-sharing, and database capabilities in a thoughtful, measured manner, before being forced to make a change on short notice due to disaster or a sudden lack of technical support. Given the varying levels of urgency and complexity associated with the above-stated needs, the PSRB believes a multi-phase implementation is best: phase 1 would streamline the reports process and upgrade our file sharing with the parties; while phase 3 would involve upgrading the agency’s database’s capabilities.

In phase 1, PSRB proposes to purchase or subscribe to a confidential, CJIS-compliant software system (e.g. Microsoft Azure, Google Firebase, IBM Cloud) on which stakeholders would log into a portal and be able to share client documents—including monthly reports and incident reports—with PSRB staff. Staff would then be able to process such reports more quickly, speeding the agency’s response to both client emergencies and relatively routine questions that arise from monthly reports and gaining additional time for staff to concentrate on other matters. In addition, a streamlined reporting system would ease the reporting process for PSRB’s public and private providers, freeing these vital community mental health resources to spend more time actively providing mental health treatment. Over time, this approach will allow counties and cities to devote fewer law enforcement resources to acute mental health incidents.

Phase 1’s software solution would allow the PSRB to engage in confidential file sharing as well, so attorneys, the Board members, and others who need ready access may have it. Using current software, Board staff spend more than three hours each week uploading files, requiring them to sit at their computers to monitor the process in case the upload fails. Once finished, staff send links to the parties to grant them access. Upgraded software would allow for faster uploads—freeing staff to work on projects that do not require them to be at their desks—and Board members and parties can log in at their convenience, without waiting for staff to send a link to the files.

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The agency's proposed phase 2 action involves adopting new database software to replace Microsoft Access, whose support Microsoft plans to sunset in October 2023, without an announced replacement. Because currently, the PSRB depends primarily on two people: its outstanding research analyst and the independent contractor who wrote the database's code. If the PSRB is still using Access when support for the program ends, the agency would be left with a two-person support team and no manufacturer backup just over three months into the 2023-2025 biennium: an avoidable position in which the agency hopes not to find itself. Phase 2's short implementation timeline underscores the urgency of starting phase 1 during the 2021-2023 biennium, so it can implement its plan to replace its databases before losing part or all of the data and/or its site support in October 2023.

The PSRB's database replacement would allow the agency to maintain secure client data, help it streamline the process of generating the hearings docket each week, and would be capable of generating hearing notices, orders, and other documents automatically based on built-in calendars. The agency estimated that it can achieve this undertaking for no more than \$241,000 during the 2021-2023 biennium, including: an estimated \$140,000 in one-time, up-front costs; \$86,000 in subscription fees per biennium; and \$15,000 in anticipated variable costs per biennium. However, the Governor's Recommended Budget awarded the agency \$100,000. This is not detrimental to the agency's goal. The agency will explore how to best make progress with this goal with this funding.

STAFFING IMPACT: No additional positions or full-time equivalents are proposed for this package. The agency has identified, on a tentative basis, its internal task force, but will likely need outside assistance to ensure we remain on track to purchase appropriate, functional software that fits within EIS's vision, and to account for it properly in our budget.

QUANTIFYING RESULTS: This funding is associated with a deliverable tool. The Board anticipates that with that tool, namely a web-based interface, it could not only collect, but also organize an expansive array of data. The use of such data will contribute to developing key performance measures, program improvements, descriptive statistics. In addition, when a data point is identified, the Board can easily add this to monthly reporting requirements. It is also anticipated that this tool will not only reduce paper waste, but also save valuable time not only for the Board and its staff, but also for the community providers who have extensive documentation requirements beyond the Board.

BUDGET NARRATIVE

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,224	-	-	-	-	-	15,224
Total Revenues	\$15,224	-	-	-	-	-	\$15,224
Personal Services							
Pension Obligation Bond	14,032	-	-	-	-	-	14,032
Mass Transit Tax	1,192	-	-	-	-	-	1,192
Total Personal Services	\$15,224	-	-	-	-	-	\$15,224
Total Expenditures							
Total Expenditures	15,224	-	-	-	-	-	15,224
Total Expenditures	\$15,224	-	-	-	-	-	\$15,224
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	157,766	-	-	-	-	-	157,766
Total Revenues	\$157,766	-	-	-	-	-	\$157,766
Services & Supplies							
Instate Travel	1,254	-	-	-	-	-	1,254
Out of State Travel	157	-	-	-	-	-	157
Employee Training	468	-	-	-	-	-	468
Office Expenses	2,249	-	-	-	-	-	2,249
Telecommunications	2,626	-	-	-	-	-	2,626
State Gov. Service Charges	109,185	-	-	-	-	-	109,185
Data Processing	1,362	-	-	-	-	-	1,362
Publicity and Publications	94	-	-	-	-	-	94
Professional Services	1,879	-	-	-	-	-	1,879
IT Professional Services	433	-	-	-	-	-	433
Attorney General	26,525	-	-	-	-	-	26,525
Employee Recruitment and Develop	157	-	-	-	-	-	157
Dues and Subscriptions	199	-	-	-	-	-	199
Facilities Rental and Taxes	5,874	-	-	-	-	-	5,874
Agency Program Related S and S	136	-	-	-	-	-	136
Other Services and Supplies	2,346	-	-	-	-	-	2,346
Expendable Prop 250 - 5000	1,478	-	-	-	-	-	1,478
IT Expendable Property	1,344	-	-	-	-	-	1,344
Total Services & Supplies	\$157,766	-	-	-	-	-	\$157,766

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	157,766	-	-	-	-	-	157,766
Total Expenditures	\$157,766	-	-	-	-	-	\$157,766
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	27,436	-	-	-	-	-	27,436
Total Revenues	\$27,436	-	-	-	-	-	\$27,436
Services & Supplies							
Other Services and Supplies	27,436	-	-	-	-	-	27,436
Total Services & Supplies	\$27,436	-	-	-	-	-	\$27,436
Total Expenditures							
Total Expenditures	27,436	-	-	-	-	-	27,436
Total Expenditures	\$27,436	-	-	-	-	-	\$27,436
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 090 - Analyst Adjustments

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(49,464)	-	-	-	-	-	(49,464)
Total Revenues	(\$49,464)	-	-	-	-	-	(\$49,464)
Services & Supplies							
Office Expenses	(20,903)	-	-	-	-	-	(20,903)
Expendable Prop 250 - 5000	(15,000)	-	-	-	-	-	(15,000)
IT Expendable Property	(13,561)	-	-	-	-	-	(13,561)
Total Services & Supplies	(\$49,464)	-	-	-	-	-	(\$49,464)
Total Expenditures							
Total Expenditures	(49,464)	-	-	-	-	-	(49,464)
Total Expenditures	(\$49,464)	-	-	-	-	-	(\$49,464)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(41,739)	-	-	-	-	-	(41,739)
Total Revenues	(\$41,739)	-	-	-	-	-	(\$41,739)
Services & Supplies							
Instate Travel	(1,254)	-	-	-	-	-	(1,254)
Out of State Travel	(157)	-	-	-	-	-	(157)
Employee Training	(468)	-	-	-	-	-	(468)
Office Expenses	(2,249)	-	-	-	-	-	(2,249)
Telecommunications	(2,626)	-	-	-	-	-	(2,626)
Data Processing	(1,362)	-	-	-	-	-	(1,362)
Publicity and Publications	(94)	-	-	-	-	-	(94)
IT Professional Services	(433)	-	-	-	-	-	(433)
Employee Recruitment and Develop	(157)	-	-	-	-	-	(157)
Dues and Subscriptions	(199)	-	-	-	-	-	(199)
Agency Program Related S and S	(136)	-	-	-	-	-	(136)
Other Services and Supplies	(29,782)	-	-	-	-	-	(29,782)
Expendable Prop 250 - 5000	(1,478)	-	-	-	-	-	(1,478)
IT Expendable Property	(1,344)	-	-	-	-	-	(1,344)
Total Services & Supplies	(\$41,739)	-	-	-	-	-	(\$41,739)
Total Expenditures							
Total Expenditures	(41,739)	-	-	-	-	-	(41,739)
Total Expenditures	(\$41,739)	-	-	-	-	-	(\$41,739)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(90,470)	-	-	-	-	-	(90,470)
Total Revenues	(\$90,470)	-	-	-	-	-	(\$90,470)
Personal Services							
Vacancy Savings	(90,470)	-	-	-	-	-	(90,470)
Total Personal Services	(\$90,470)	-	-	-	-	-	(\$90,470)
Total Expenditures							
Total Expenditures	(90,470)	-	-	-	-	-	(90,470)
Total Expenditures	(\$90,470)	-	-	-	-	-	(\$90,470)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(59,838)	-	-	-	-	-	(59,838)
Total Revenues	(\$59,838)	-	-	-	-	-	(\$59,838)
Services & Supplies							
Instate Travel	(1,365)	-	-	-	-	-	(1,365)
State Gov. Service Charges	(41,295)	-	-	-	-	-	(41,295)
Data Processing	(2,440)	-	-	-	-	-	(2,440)
Other Services and Supplies	(14,738)	-	-	-	-	-	(14,738)
Total Services & Supplies	(\$59,838)	-	-	-	-	-	(\$59,838)
Total Expenditures							
Total Expenditures	(59,838)	-	-	-	-	-	(59,838)
Total Expenditures	(\$59,838)	-	-	-	-	-	(\$59,838)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,636)	-	-	-	-	-	(9,636)
Total Revenues	(\$9,636)	-	-	-	-	-	(\$9,636)
Services & Supplies							
Attorney General	(9,636)	-	-	-	-	-	(9,636)
Total Services & Supplies	(\$9,636)	-	-	-	-	-	(\$9,636)
Total Expenditures							
Total Expenditures	(9,636)	-	-	-	-	-	(9,636)
Total Expenditures	(\$9,636)	-	-	-	-	-	(\$9,636)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,759)	-	-	-	-	-	(7,759)
Total Revenues	(\$7,759)	-	-	-	-	-	(\$7,759)
Services & Supplies							
Data Processing	(7,759)	-	-	-	-	-	(7,759)
Total Services & Supplies	(\$7,759)	-	-	-	-	-	(\$7,759)
Total Expenditures							
Total Expenditures	(7,759)	-	-	-	-	-	(7,759)
Total Expenditures	(\$7,759)	-	-	-	-	-	(\$7,759)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 101 - Increased Funding for Accounting/Budget Svcs

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,301	-	-	-	-	-	20,301
Total Revenues	\$20,301	-	-	-	-	-	\$20,301
Services & Supplies							
Other Services and Supplies	20,301	-	-	-	-	-	20,301
Total Services & Supplies	\$20,301	-	-	-	-	-	\$20,301
Total Expenditures							
Total Expenditures	20,301	-	-	-	-	-	20,301
Total Expenditures	\$20,301	-	-	-	-	-	\$20,301
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 102 - Board Stipend Increase

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	89,649	-	-	-	-	-	89,649
Total Revenues	\$89,649	-	-	-	-	-	\$89,649
Personal Services							
Class/Unclass Sal. and Per Diem	83,276	-	-	-	-	-	83,276
Social Security Taxes	6,373	-	-	-	-	-	6,373
Total Personal Services	\$89,649	-	-	-	-	-	\$89,649
Total Expenditures							
Total Expenditures	89,649	-	-	-	-	-	89,649
Total Expenditures	\$89,649	-	-	-	-	-	\$89,649
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 103 - Increased staffing to support the Board

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 103 - Increased staffing to support the Board

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 104 - Technology Upgrades

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,000	-	-	-	-	-	100,000
Total Revenues	\$100,000	-	-	-	-	-	\$100,000
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
IT Professional Services	100,000	-	-	-	-	-	100,000
Total Services & Supplies	\$100,000	-	-	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	100,000	-	-	-	-	-	100,000
Total Expenditures	\$100,000	-	-	-	-	-	\$100,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

General Program

2021-23 Biennium

Cross Reference Number: 39900-010-00-00-00000

Governors Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
399001	181350	49933 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,735	1,281	18,016	0	0.00
399002	181360	18784 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,636	1,273	17,909	0	0.00
399003	181370	39306 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,635	1,273	17,908	0	0.00
399004	181380	17762 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,635	1,273	17,908	0	0.00
399005	181390	5323 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,635	1,273	17,908	0	0.00
General Funds										83,276	6,373	89,649		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										83,276	6,373	89,649	0	0.00

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Psychiatric Security Review Board
2021-23 Biennium

Agency Number: 39900

Cross Reference Number: 39900-000-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Other Revenues	9	-	-	-	-	-
Total Other Funds	\$9	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Psychiatric Security Review Board
2021-23 Biennium

Agency Number: 39900

Cross Reference Number: 39900-010-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Other Revenues	9	-	-	-	-	-
Total Other Funds	\$9	-	-	-	-	-

BUDGET NARRATIVE

CAPITAL BUDGETING & FACILITIES MAINTENANCE

This section does not apply to the Board.

 X Governor's Recommended

_____ Legislatively Adopted

Budget Page_90

BUDGET NARRATIVE

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 X Governor's Recommended

 Legislatively Adopted

Budget Page 91

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	157,766	-	-	-	-	-	157,766
Total Revenues	\$157,766	-	-	-	-	-	\$157,766
Services & Supplies							
Instate Travel	1,254	-	-	-	-	-	1,254
Out of State Travel	157	-	-	-	-	-	157
Employee Training	468	-	-	-	-	-	468
Office Expenses	2,249	-	-	-	-	-	2,249
Telecommunications	2,626	-	-	-	-	-	2,626
State Gov. Service Charges	109,185	-	-	-	-	-	109,185
Data Processing	1,362	-	-	-	-	-	1,362
Publicity and Publications	94	-	-	-	-	-	94
Professional Services	1,879	-	-	-	-	-	1,879
IT Professional Services	433	-	-	-	-	-	433
Attorney General	26,525	-	-	-	-	-	26,525
Employee Recruitment and Develop	157	-	-	-	-	-	157
Dues and Subscriptions	199	-	-	-	-	-	199
Facilities Rental and Taxes	5,874	-	-	-	-	-	5,874
Agency Program Related S and S	136	-	-	-	-	-	136
Other Services and Supplies	2,346	-	-	-	-	-	2,346
Expendable Prop 250 - 5000	1,478	-	-	-	-	-	1,478
IT Expendable Property	1,344	-	-	-	-	-	1,344
Total Services & Supplies	\$157,766	-	-	-	-	-	\$157,766

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	157,766	-	-	-	-	-	157,766
Total Expenditures	\$157,766	-	-	-	-	-	\$157,766
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	27,436	-	-	-	-	-	27,436
Total Revenues	\$27,436	-	-	-	-	-	\$27,436
Services & Supplies							
Other Services and Supplies	27,436	-	-	-	-	-	27,436
Total Services & Supplies	\$27,436	-	-	-	-	-	\$27,436
Total Expenditures							
Total Expenditures	27,436	-	-	-	-	-	27,436
Total Expenditures	\$27,436	-	-	-	-	-	\$27,436
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board

Pkg: 101 - Increased Funding for Accounting/Budget Svcs

Cross Reference Name: General Program

Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,301	-	-	-	-	-	20,301
Total Revenues	\$20,301	-	-	-	-	-	\$20,301
Services & Supplies							
Other Services and Supplies	20,301	-	-	-	-	-	20,301
Total Services & Supplies	\$20,301	-	-	-	-	-	\$20,301
Total Expenditures							
Total Expenditures	20,301	-	-	-	-	-	20,301
Total Expenditures	\$20,301	-	-	-	-	-	\$20,301
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 102 - Board Stipend Increase

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	138,219	-	-	-	-	-	138,219
Total Revenues	\$138,219	-	-	-	-	-	\$138,219
Personal Services							
Class/Unclass Sal. and Per Diem	128,396	-	-	-	-	-	128,396
Social Security Taxes	9,823	-	-	-	-	-	9,823
Total Personal Services	\$138,219	-	-	-	-	-	\$138,219
Total Expenditures							
Total Expenditures	138,219	-	-	-	-	-	138,219
Total Expenditures	\$138,219	-	-	-	-	-	\$138,219
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 103 - Increased staffing to support the Board

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	165,734	-	-	-	-	-	165,734
Total Revenues	\$165,734	-	-	-	-	-	\$165,734
Personal Services							
Class/Unclass Sal. and Per Diem	85,920	-	-	-	-	-	85,920
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	14,718	-	-	-	-	-	14,718
Social Security Taxes	6,573	-	-	-	-	-	6,573
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	516	-	-	-	-	-	516
Flexible Benefits	38,232	-	-	-	-	-	38,232
Total Personal Services	\$146,063	-	-	-	-	-	\$146,063
Services & Supplies							
Instate Travel	307	-	-	-	-	-	307
Employee Training	1,537	-	-	-	-	-	1,537
Office Expenses	1,935	-	-	-	-	-	1,935
Telecommunications	1,708	-	-	-	-	-	1,708
Data Processing	456	-	-	-	-	-	456
Publicity and Publications	228	-	-	-	-	-	228
Employee Recruitment and Develop	228	-	-	-	-	-	228
Dues and Subscriptions	228	-	-	-	-	-	228
Facilities Rental and Taxes	7,861	-	-	-	-	-	7,861
Other Services and Supplies	3,816	-	-	-	-	-	3,816

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board

Pkg: 103 - Increased staffing to support the Board

Cross Reference Name: General Program

Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,367	-	-	-	-	-	1,367
Total Services & Supplies	\$19,671	-	-	-	-	-	\$19,671
Total Expenditures							
Total Expenditures	165,734	-	-	-	-	-	165,734
Total Expenditures	\$165,734	-	-	-	-	-	\$165,734
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Psychiatric Security Review Board
Pkg: 104 - Technology Upgrades

Cross Reference Name: General Program
Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	241,000	-	-	-	-	-	241,000
Total Revenues	\$241,000	-	-	-	-	-	\$241,000
Services & Supplies							
Data Processing	101,000	-	-	-	-	-	101,000
IT Professional Services	140,000	-	-	-	-	-	140,000
Total Services & Supplies	\$241,000	-	-	-	-	-	\$241,000
Total Expenditures							
Total Expenditures	241,000	-	-	-	-	-	241,000
Total Expenditures	\$241,000	-	-	-	-	-	\$241,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

General Program

2021-23 Biennium

Cross Reference Number: 39900-010-00-00-00000

Governors Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
399001	181350	49933 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,735	1,281	18,016	0	0.00
399002	181360	18784 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,636	1,273	17,909	0	0.00
399003	181370	39306 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,635	1,273	17,908	0	0.00
399004	181380	17762 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,635	1,273	17,908	0	0.00
399005	181390	5323 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,635	1,273	17,908	0	0.00
General Funds										83,276	6,373	89,649		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										83,276	6,373	89,649	0	0.00

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Psychiatric Security Review Board
2021-23 Biennium

Agency Number: 39900

Cross Reference Number: 39900-000-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Other Revenues	9	-	-	-	-	-
Total Other Funds	\$9	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Psychiatric Security Review Board
2021-23 Biennium

Agency Number: 39900

Cross Reference Number: 39900-010-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Other Revenues	9	-	-	-	-	-
Total Other Funds	\$9	-	-	-	-	-

Psychiatric Security Review Board

Summary Cross Reference Listing and Packages 2021-23 Biennium

Agency Number: 39900

BAM Analyst: Heath, Patrick

Budget Coordinator: UNASSIGNED

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	General Program	021	0	Phase-in	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	080	0	March 2020 Eboard	Policy Packages
010-00-00-00000	General Program	081	0	April 2020 Eboard	Policy Packages
010-00-00-00000	General Program	082	0	May 2020 Eboard	Policy Packages
010-00-00-00000	General Program	083	0	June 2020 Eboard	Policy Packages
010-00-00-00000	General Program	087	0	August 2020 Special Session	Policy Packages
010-00-00-00000	General Program	088	0	September 2020 Emergency Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	091	0	Elimination of S&S Inflation	Policy Packages
010-00-00-00000	General Program	092	0	Personal Services Adjustments	Policy Packages
010-00-00-00000	General Program	093	0	Transfers to General Fund	Policy Packages
010-00-00-00000	General Program	094	0	Revenue Solutions	Policy Packages
010-00-00-00000	General Program	096	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	General Program	097	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	General Program	099	0	Microsoft 365 Consolidation	Policy Packages
010-00-00-00000	General Program	101	0	Increased Funding for Accounting/Budget Svcs	Policy Packages
010-00-00-00000	General Program	102	0	Board Stipend Increase	Policy Packages

Psychiatric Security Review Board

Summary Cross Reference Listing and Packages 2021-23 Biennium

Agency Number: 39900

BAM Analyst: Heath, Patrick

Budget Coordinator: UNASSIGNED

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	General Program	103	0	Increased staffing to support the Board	Policy Packages
010-00-00-00000	General Program	104	0	Technology Upgrades	Policy Packages
030-00-00-00000	Gun Relief Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Gun Relief Program	021	0	Phase-in	Essential Packages
030-00-00-00000	Gun Relief Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Gun Relief Program	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Gun Relief Program	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Gun Relief Program	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Gun Relief Program	080	0	March 2020 Eboard	Policy Packages
030-00-00-00000	Gun Relief Program	081	0	April 2020 Eboard	Policy Packages
030-00-00-00000	Gun Relief Program	082	0	May 2020 Eboard	Policy Packages
030-00-00-00000	Gun Relief Program	083	0	June 2020 Eboard	Policy Packages
030-00-00-00000	Gun Relief Program	087	0	August 2020 Special Session	Policy Packages
030-00-00-00000	Gun Relief Program	088	0	September 2020 Emergency Board	Policy Packages
030-00-00-00000	Gun Relief Program	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Gun Relief Program	091	0	Elimination of S&S Inflation	Policy Packages
030-00-00-00000	Gun Relief Program	092	0	Personal Services Adjustments	Policy Packages
030-00-00-00000	Gun Relief Program	093	0	Transfers to General Fund	Policy Packages
030-00-00-00000	Gun Relief Program	094	0	Revenue Solutions	Policy Packages
030-00-00-00000	Gun Relief Program	096	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Gun Relief Program	097	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Gun Relief Program	099	0	Microsoft 365 Consolidation	Policy Packages

Psychiatric Security Review Board

Policy Package List by Priority
2021-23 Biennium

Agency Number: 39900

BAM Analyst: Heath, Patrick

Budget Coordinator: UNASSIGNED

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	March 2020 Eboard	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	081	April 2020 Eboard	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	082	May 2020 Eboard	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	083	June 2020 Eboard	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	087	August 2020 Special Session	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	088	September 2020 Emergency Board	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	090	Analyst Adjustments	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	091	Elimination of S&S Inflation	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	092	Personal Services Adjustments	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	093	Transfers to General Fund	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	094	Revenue Solutions	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	096	Statewide Adjustment DAS Chgs	010-00-00-00000	General Program

Psychiatric Security Review Board

Policy Package List by Priority

2021-23 Biennium

Agency Number: 39900

BAM Analyst: Heath, Patrick

Budget Coordinator: UNASSIGNED

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	096	Statewide Adjustment DAS Chgs	030-00-00-00000	Gun Relief Program
	097	Statewide AG Adjustment	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	099	Microsoft 365 Consolidation	010-00-00-00000	General Program
			030-00-00-00000	Gun Relief Program
	101	Increased Funding for Accounting/Budget Svc	010-00-00-00000	General Program
	102	Board Stipend Increase	010-00-00-00000	General Program
	103	Increased staffing to support the Board	010-00-00-00000	General Program
	104	Technology Upgrades	010-00-00-00000	General Program

Psychiatric Security Review Board**Agency Number: 39900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	1,880	-	-	-	-	-
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	3,047,827	3,198,150	-	3,198,150	3,491,173	3,691,599
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OTHER**0975 Other Revenues**

3400 Other Funds Ltd	9	-	-	-	-	-
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REVENUES

8000 General Fund	3,047,827	3,198,150	-	3,198,150	3,491,173	3,691,599
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3400 Other Funds Ltd	9	-	-	-	-	-
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TOTAL REVENUES	\$3,047,836	\$3,198,150	-	\$3,198,150	\$3,491,173	\$3,691,599
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AVAILABLE REVENUES

8000 General Fund	3,047,827	3,198,150	-	3,198,150	3,491,173	3,691,599
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3400 Other Funds Ltd	1,889	-	-	-	-	-
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TOTAL AVAILABLE REVENUES	\$3,049,716	\$3,198,150	-	\$3,198,150	\$3,491,173	\$3,691,599
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EXPENDITURES**PERSONAL SERVICES**

Psychiatric Security Review Board**Agency Number: 39900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,499,675	1,610,655	-	1,610,655	1,809,399	1,809,399
3190 All Other Differential						
8000 General Fund	8,166	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	1,507,841	1,610,655	-	1,610,655	1,809,399	1,809,399
TOTAL SALARIES & WAGES	\$1,507,841	\$1,610,655	-	\$1,610,655	\$1,809,399	\$1,809,399
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	460	610	-	610	638	638
3220 Public Employees' Retire Cont						
8000 General Fund	196,585	239,721	-	239,721	276,028	276,028
3221 Pension Obligation Bond						
8000 General Fund	78,624	90,776	-	90,776	90,776	104,808
3230 Social Security Taxes						
8000 General Fund	115,370	123,211	-	123,211	138,417	138,417
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	513	638	-	638	506	506
3260 Mass Transit Tax						

Psychiatric Security Review Board**Agency Number: 39900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
8000 General Fund	8,019	9,664	-	9,664	9,664	10,856
3270 Flexible Benefits						
8000 General Fund	345,475	387,024	-	387,024	420,552	420,552
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	745,046	851,644	-	851,644	936,581	951,805
TOTAL OTHER PAYROLL EXPENSES	\$745,046	\$851,644	-	\$851,644	\$936,581	\$951,805
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(9,342)	-	(9,342)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	2,252,887	2,452,957	-	2,452,957	2,745,980	2,761,204
TOTAL PERSONAL SERVICES	\$2,252,887	\$2,452,957	-	\$2,452,957	\$2,745,980	\$2,761,204
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	16,926	29,165	-	29,165	29,165	30,419
4125 Out of State Travel						
8000 General Fund	-	3,649	-	3,649	3,649	3,806
4150 Employee Training						
8000 General Fund	3,600	10,875	-	10,875	10,875	11,343
4175 Office Expenses						

Psychiatric Security Review Board**Agency Number: 39900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	24,982	52,311	-	52,311	52,311	54,560
4200 Telecommunications						
8000 General Fund	25,572	61,075	-	61,075	61,075	63,701
4225 State Gov. Service Charges						
8000 General Fund	88,851	108,973	-	108,973	108,973	218,158
3400 Other Funds Ltd	60	-	-	-	-	-
All Funds	88,911	108,973	-	108,973	108,973	218,158
4250 Data Processing						
8000 General Fund	40,110	31,675	-	31,675	31,675	33,037
4275 Publicity and Publications						
8000 General Fund	254	2,182	-	2,182	2,182	2,276
4300 Professional Services						
8000 General Fund	17,849	32,966	-	32,966	32,966	34,845
4315 IT Professional Services						
8000 General Fund	6,700	7,598	-	7,598	7,598	8,031
4325 Attorney General						
8000 General Fund	132,252	136,516	-	136,516	136,516	163,041
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,645	-	3,645	3,645	3,802
4400 Dues and Subscriptions						
8000 General Fund	2,926	4,625	-	4,625	4,625	4,824

Psychiatric Security Review Board**Agency Number: 39900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4425 Facilities Rental and Taxes						
8000 General Fund	123,445	136,605	-	136,605	136,605	142,479
4575 Agency Program Related S and S						
8000 General Fund	5,891	3,152	-	3,152	3,152	3,288
3400 Other Funds Ltd	1,828	-	-	-	-	-
All Funds	7,719	3,152	-	3,152	3,152	3,288
4650 Other Services and Supplies						
8000 General Fund	64,316	54,551	-	54,551	54,551	84,333
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,360	34,370	-	34,370	34,370	35,848
4715 IT Expendable Property						
8000 General Fund	31,124	31,260	-	31,260	31,260	32,604
TOTAL SERVICES & SUPPLIES						
8000 General Fund	590,158	745,193	-	745,193	745,193	930,395
3400 Other Funds Ltd	1,888	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$592,046	\$745,193	-	\$745,193	\$745,193	\$930,395
EXPENDITURES						
8000 General Fund	2,843,045	3,198,150	-	3,198,150	3,491,173	3,691,599
3400 Other Funds Ltd	1,888	-	-	-	-	-
TOTAL EXPENDITURES	\$2,844,933	\$3,198,150	-	\$3,198,150	\$3,491,173	\$3,691,599

Psychiatric Security Review Board**Agency Number: 39900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
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REVERSIONS**9900 Reversions**

8000 General Fund	(204,782)	-	-	-	-	-
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ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
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3400 Other Funds Ltd	1	-	-	-	-	-
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TOTAL ENDING BALANCE	\$1	-	-	-	-	-
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	11	11	-	11	11	11
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	11.00	11.00	-	11.00	11.00	11.00
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Psychiatric Security Review Board**Agency Number: 39900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-010-00-00-00000****General Program**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	1,880	-	-	-	-	-
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	3,047,827	3,198,150	-	3,198,150	3,491,173	3,691,599
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OTHER**0975 Other Revenues**

3400 Other Funds Ltd	9	-	-	-	-	-
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REVENUES

8000 General Fund	3,047,827	3,198,150	-	3,198,150	3,491,173	3,691,599
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3400 Other Funds Ltd	9	-	-	-	-	-
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TOTAL REVENUES	\$3,047,836	\$3,198,150	-	\$3,198,150	\$3,491,173	\$3,691,599
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AVAILABLE REVENUES

8000 General Fund	3,047,827	3,198,150	-	3,198,150	3,491,173	3,691,599
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3400 Other Funds Ltd	1,889	-	-	-	-	-
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TOTAL AVAILABLE REVENUES	\$3,049,716	\$3,198,150	-	\$3,198,150	\$3,491,173	\$3,691,599
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EXPENDITURES**PERSONAL SERVICES**

Psychiatric Security Review Board**Agency Number: 39900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-010-00-00-00000****General Program**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,499,675	1,610,655	-	1,610,655	1,809,399	1,809,399
3190 All Other Differential						
8000 General Fund	8,166	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	1,507,841	1,610,655	-	1,610,655	1,809,399	1,809,399
TOTAL SALARIES & WAGES	\$1,507,841	\$1,610,655	-	\$1,610,655	\$1,809,399	\$1,809,399
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	460	610	-	610	638	638
3220 Public Employees' Retire Cont						
8000 General Fund	196,585	239,721	-	239,721	276,028	276,028
3221 Pension Obligation Bond						
8000 General Fund	78,624	90,776	-	90,776	90,776	104,808
3230 Social Security Taxes						
8000 General Fund	115,370	123,211	-	123,211	138,417	138,417
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	513	638	-	638	506	506
3260 Mass Transit Tax						

Psychiatric Security Review Board**Agency Number: 39900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-010-00-00-00000****General Program**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
8000 General Fund	8,019	9,664	-	9,664	9,664	10,856
3270 Flexible Benefits						
8000 General Fund	345,475	387,024	-	387,024	420,552	420,552
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	745,046	851,644	-	851,644	936,581	951,805
TOTAL OTHER PAYROLL EXPENSES	\$745,046	\$851,644	-	\$851,644	\$936,581	\$951,805
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(9,342)	-	(9,342)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	2,252,887	2,452,957	-	2,452,957	2,745,980	2,761,204
TOTAL PERSONAL SERVICES	\$2,252,887	\$2,452,957	-	\$2,452,957	\$2,745,980	\$2,761,204
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	16,926	29,165	-	29,165	29,165	30,419
4125 Out of State Travel						
8000 General Fund	-	3,649	-	3,649	3,649	3,806
4150 Employee Training						
8000 General Fund	3,600	10,875	-	10,875	10,875	11,343
4175 Office Expenses						

Psychiatric Security Review Board**Agency Number: 39900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-010-00-00-00000****General Program**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	24,982	52,311	-	52,311	52,311	54,560
4200 Telecommunications						
8000 General Fund	25,572	61,075	-	61,075	61,075	63,701
4225 State Gov. Service Charges						
8000 General Fund	88,851	108,973	-	108,973	108,973	218,158
3400 Other Funds Ltd	60	-	-	-	-	-
All Funds	88,911	108,973	-	108,973	108,973	218,158
4250 Data Processing						
8000 General Fund	40,110	31,675	-	31,675	31,675	33,037
4275 Publicity and Publications						
8000 General Fund	254	2,182	-	2,182	2,182	2,276
4300 Professional Services						
8000 General Fund	17,849	32,966	-	32,966	32,966	34,845
4315 IT Professional Services						
8000 General Fund	6,700	7,598	-	7,598	7,598	8,031
4325 Attorney General						
8000 General Fund	132,252	136,516	-	136,516	136,516	163,041
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,645	-	3,645	3,645	3,802
4400 Dues and Subscriptions						
8000 General Fund	2,926	4,625	-	4,625	4,625	4,824

Psychiatric Security Review Board**Agency Number: 39900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-010-00-00-00000****General Program**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
4425 Facilities Rental and Taxes						
8000 General Fund	123,445	136,605	-	136,605	136,605	142,479
4575 Agency Program Related S and S						
8000 General Fund	5,891	3,152	-	3,152	3,152	3,288
3400 Other Funds Ltd	1,828	-	-	-	-	-
All Funds	7,719	3,152	-	3,152	3,152	3,288
4650 Other Services and Supplies						
8000 General Fund	64,316	54,551	-	54,551	54,551	84,333
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,360	34,370	-	34,370	34,370	35,848
4715 IT Expendable Property						
8000 General Fund	31,124	31,260	-	31,260	31,260	32,604
TOTAL SERVICES & SUPPLIES						
8000 General Fund	590,158	745,193	-	745,193	745,193	930,395
3400 Other Funds Ltd	1,888	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$592,046	\$745,193	-	\$745,193	\$745,193	\$930,395
EXPENDITURES						
8000 General Fund	2,843,045	3,198,150	-	3,198,150	3,491,173	3,691,599
3400 Other Funds Ltd	1,888	-	-	-	-	-
TOTAL EXPENDITURES	\$2,844,933	\$3,198,150	-	\$3,198,150	\$3,491,173	\$3,691,599

Psychiatric Security Review Board**Agency Number: 39900****Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program****Version: V - 01 - Agency Request Budget
Cross Reference Number: 39900-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
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REVERSIONS**9900 Reversions**

8000 General Fund	(204,782)	-	-	-	-	-
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ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-

TOTAL ENDING BALANCE	\$1	-	-	-	-	-
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	11	11	-	11	11	11
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	11.00	11.00	-	11.00	11.00	11.00
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Psychiatric Security Review Board**Agency Number: 39900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	3,491,173	200,426	3,691,599	565,254	4,256,853
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AVAILABLE REVENUES

8000 General Fund	3,491,173	200,426	3,691,599	565,254	4,256,853
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	1,809,399	-	1,809,399	214,316	2,023,715
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	638	-	638	58	696
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3220 Public Employees' Retire Cont

8000 General Fund	276,028	-	276,028	14,718	290,746
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3221 Pension Obligation Bond

8000 General Fund	90,776	14,032	104,808	-	104,808
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3230 Social Security Taxes

8000 General Fund	138,417	-	138,417	16,396	154,813
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3250 Worker's Comp. Assess. (WCD)

8000 General Fund	506	-	506	46	552
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3260 Mass Transit Tax

Psychiatric Security Review Board**Agency Number: 39900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	9,664	1,192	10,856	516	11,372
3270 Flexible Benefits					
8000 General Fund	420,552	-	420,552	38,232	458,784
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	936,581	15,224	951,805	69,966	1,021,771
TOTAL PERSONAL SERVICES					
8000 General Fund	2,745,980	15,224	2,761,204	284,282	3,045,486
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	29,165	1,254	30,419	307	30,726
4125 Out of State Travel					
8000 General Fund	3,649	157	3,806	-	3,806
4150 Employee Training					
8000 General Fund	10,875	468	11,343	1,537	12,880
4175 Office Expenses					
8000 General Fund	52,311	2,249	54,560	1,935	56,495
4200 Telecommunications					
8000 General Fund	61,075	2,626	63,701	1,708	65,409
4225 State Gov. Service Charges					
8000 General Fund	108,973	109,185	218,158	-	218,158
4250 Data Processing					
8000 General Fund	31,675	1,362	33,037	101,456	134,493
4275 Publicity and Publications					

Psychiatric Security Review Board**Agency Number: 39900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	2,182	94	2,276	228	2,504
4300 Professional Services					
8000 General Fund	32,966	1,879	34,845	-	34,845
4315 IT Professional Services					
8000 General Fund	7,598	433	8,031	140,000	148,031
4325 Attorney General					
8000 General Fund	136,516	26,525	163,041	-	163,041
4375 Employee Recruitment and Develop					
8000 General Fund	3,645	157	3,802	228	4,030
4400 Dues and Subscriptions					
8000 General Fund	4,625	199	4,824	228	5,052
4425 Facilities Rental and Taxes					
8000 General Fund	136,605	5,874	142,479	7,861	150,340
4575 Agency Program Related S and S					
8000 General Fund	3,152	136	3,288	-	3,288
4650 Other Services and Supplies					
8000 General Fund	54,551	29,782	84,333	24,117	108,450
4700 Expendable Prop 250 - 5000					
8000 General Fund	34,370	1,478	35,848	1,367	37,215
4715 IT Expendable Property					
8000 General Fund	31,260	1,344	32,604	-	32,604
TOTAL SERVICES & SUPPLIES					
8000 General Fund	745,193	185,202	930,395	280,972	1,211,367

Psychiatric Security Review Board

Agency Number: 39900

Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
Psychiatric Security Review Board

Version: V - 01 - Agency Request Budget
Cross Reference Number: 39900-000-00-00-00000

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL EXPENDITURES					
8000 General Fund	3,491,173	200,426	3,691,599	565,254	4,256,853
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	11	-	11	1	12
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	11.00	-	11.00	1.00	12.00

Psychiatric Security Review Board**Agency Number: 39900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-010-00-00-00000****General Program**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	3,491,173	200,426	3,691,599	565,254	4,256,853
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AVAILABLE REVENUES

8000 General Fund	3,491,173	200,426	3,691,599	565,254	4,256,853
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	1,809,399	-	1,809,399	214,316	2,023,715
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	638	-	638	58	696
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3220 Public Employees' Retire Cont

8000 General Fund	276,028	-	276,028	14,718	290,746
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3221 Pension Obligation Bond

8000 General Fund	90,776	14,032	104,808	-	104,808
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3230 Social Security Taxes

8000 General Fund	138,417	-	138,417	16,396	154,813
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3250 Worker's Comp. Assess. (WCD)

8000 General Fund	506	-	506	46	552
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3260 Mass Transit Tax

Psychiatric Security Review Board**Agency Number: 39900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-010-00-00-00000****General Program**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	9,664	1,192	10,856	516	11,372
3270 Flexible Benefits					
8000 General Fund	420,552	-	420,552	38,232	458,784
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	936,581	15,224	951,805	69,966	1,021,771
TOTAL PERSONAL SERVICES					
8000 General Fund	2,745,980	15,224	2,761,204	284,282	3,045,486
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	29,165	1,254	30,419	307	30,726
4125 Out of State Travel					
8000 General Fund	3,649	157	3,806	-	3,806
4150 Employee Training					
8000 General Fund	10,875	468	11,343	1,537	12,880
4175 Office Expenses					
8000 General Fund	52,311	2,249	54,560	1,935	56,495
4200 Telecommunications					
8000 General Fund	61,075	2,626	63,701	1,708	65,409
4225 State Gov. Service Charges					
8000 General Fund	108,973	109,185	218,158	-	218,158
4250 Data Processing					
8000 General Fund	31,675	1,362	33,037	101,456	134,493
4275 Publicity and Publications					

Psychiatric Security Review Board**Agency Number: 39900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-010-00-00-00000****General Program**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	2,182	94	2,276	228	2,504
4300 Professional Services					
8000 General Fund	32,966	1,879	34,845	-	34,845
4315 IT Professional Services					
8000 General Fund	7,598	433	8,031	140,000	148,031
4325 Attorney General					
8000 General Fund	136,516	26,525	163,041	-	163,041
4375 Employee Recruitment and Develop					
8000 General Fund	3,645	157	3,802	228	4,030
4400 Dues and Subscriptions					
8000 General Fund	4,625	199	4,824	228	5,052
4425 Facilities Rental and Taxes					
8000 General Fund	136,605	5,874	142,479	7,861	150,340
4575 Agency Program Related S and S					
8000 General Fund	3,152	136	3,288	-	3,288
4650 Other Services and Supplies					
8000 General Fund	54,551	29,782	84,333	24,117	108,450
4700 Expendable Prop 250 - 5000					
8000 General Fund	34,370	1,478	35,848	1,367	37,215
4715 IT Expendable Property					
8000 General Fund	31,260	1,344	32,604	-	32,604
TOTAL SERVICES & SUPPLIES					
8000 General Fund	745,193	185,202	930,395	280,972	1,211,367

Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
General Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 39900-010-00-00-00000

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL EXPENDITURES					
8000 General Fund	3,491,173	200,426	3,691,599	565,254	4,256,853
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	11	-	11	1	12
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	11.00	-	11.00	1.00	12.00

Psychiatric Security Review Board**Agency Number: 39900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 39900-000-00-00-00000****2021-23 Biennium****Psychiatric Security Review Board**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,880	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,047,827	3,198,150	3,198,150	4,256,853	3,642,643	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	9	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	3,047,827	3,198,150	3,198,150	4,256,853	3,642,643	-
3400 Other Funds Ltd	9	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$3,047,836	\$3,198,150	\$3,198,150	\$4,256,853	\$3,642,643	-
AVAILABLE REVENUES						
8000 General Fund	3,047,827	3,198,150	3,198,150	4,256,853	3,642,643	-
3400 Other Funds Ltd	1,889	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$3,049,716	\$3,198,150	\$3,198,150	\$4,256,853	\$3,642,643	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,499,675	1,610,655	1,610,655	2,023,715	1,892,675	-

Psychiatric Security Review Board**Agency Number: 39900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 39900-000-00-00-00000****2021-23 Biennium****Psychiatric Security Review Board**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3190 All Other Differential						
8000 General Fund	8,166	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,507,841	1,610,655	1,610,655	2,023,715	1,892,675	-
TOTAL SALARIES & WAGES	\$1,507,841	\$1,610,655	\$1,610,655	\$2,023,715	\$1,892,675	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	460	610	610	696	638	-
3220 Public Employees' Retire Cont						
8000 General Fund	196,585	239,721	239,721	290,746	276,028	-
3221 Pension Obligation Bond						
8000 General Fund	78,624	90,776	90,776	104,808	104,808	-
3230 Social Security Taxes						
8000 General Fund	115,370	123,211	123,211	154,813	144,790	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	513	638	638	552	506	-
3260 Mass Transit Tax						
8000 General Fund	8,019	9,664	9,664	11,372	10,856	-
3270 Flexible Benefits						
8000 General Fund	345,475	387,024	387,024	458,784	420,552	-
OTHER PAYROLL EXPENSES						
8000 General Fund	745,046	851,644	851,644	1,021,771	958,178	-
TOTAL OTHER PAYROLL EXPENSES	\$745,046	\$851,644	\$851,644	\$1,021,771	\$958,178	-

Psychiatric Security Review Board**Agency Number: 39900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 39900-000-00-00-00000****2021-23 Biennium****Psychiatric Security Review Board**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(90,470)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(9,342)	(9,342)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(9,342)	(9,342)	-	(90,470)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,342)	(\$9,342)	-	(\$90,470)	-
PERSONAL SERVICES						
8000 General Fund	2,252,887	2,452,957	2,452,957	3,045,486	2,760,383	-
TOTAL PERSONAL SERVICES	\$2,252,887	\$2,452,957	\$2,452,957	\$3,045,486	\$2,760,383	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	16,926	29,165	29,165	30,726	27,800	-
4125 Out of State Travel						
8000 General Fund	-	3,649	3,649	3,806	3,649	-
4150 Employee Training						
8000 General Fund	3,600	10,875	10,875	12,880	10,875	-
4175 Office Expenses						
8000 General Fund	24,982	52,311	52,311	56,495	31,408	-
4200 Telecommunications						
8000 General Fund	25,572	61,075	61,075	65,409	61,075	-
4225 State Gov. Service Charges						

Psychiatric Security Review Board**Agency Number: 39900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 39900-000-00-00-00000****2021-23 Biennium****Psychiatric Security Review Board**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8000 General Fund	88,851	108,973	108,973	218,158	176,863	-
3400 Other Funds Ltd	60	-	-	-	-	-
All Funds	88,911	108,973	108,973	218,158	176,863	-
4250 Data Processing						
8000 General Fund	40,110	31,675	31,675	134,493	21,476	-
4275 Publicity and Publications						
8000 General Fund	254	2,182	2,182	2,504	2,182	-
4300 Professional Services						
8000 General Fund	17,849	32,966	32,966	34,845	34,845	-
4315 IT Professional Services						
8000 General Fund	6,700	7,598	7,598	148,031	107,598	-
4325 Attorney General						
8000 General Fund	132,252	136,516	136,516	163,041	153,405	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,645	3,645	4,030	3,645	-
4400 Dues and Subscriptions						
8000 General Fund	2,926	4,625	4,625	5,052	4,625	-
4425 Facilities Rental and Taxes						
8000 General Fund	123,445	136,605	136,605	150,340	142,479	-
4575 Agency Program Related S and S						
8000 General Fund	5,891	3,152	3,152	3,288	3,152	-
3400 Other Funds Ltd	1,828	-	-	-	-	-
All Funds	7,719	3,152	3,152	3,288	3,152	-

Psychiatric Security Review Board**Agency Number: 39900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 39900-000-00-00-00000****2021-23 Biennium****Psychiatric Security Review Board**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4650 Other Services and Supplies						
8000 General Fund	64,316	54,551	54,551	108,450	60,114	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,360	34,370	34,370	37,215	19,370	-
4715 IT Expendable Property						
8000 General Fund	31,124	31,260	31,260	32,604	17,699	-
SERVICES & SUPPLIES						
8000 General Fund	590,158	745,193	745,193	1,211,367	882,260	-
3400 Other Funds Ltd	1,888	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$592,046	\$745,193	\$745,193	\$1,211,367	\$882,260	-
EXPENDITURES						
8000 General Fund	2,843,045	3,198,150	3,198,150	4,256,853	3,642,643	-
3400 Other Funds Ltd	1,888	-	-	-	-	-
TOTAL EXPENDITURES	\$2,844,933	\$3,198,150	\$3,198,150	\$4,256,853	\$3,642,643	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(204,782)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1	-	-	-	-	-
TOTAL ENDING BALANCE	\$1	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	11	11	12	11	-
TOTAL AUTHORIZED POSITIONS	11	11	11	12	11	-

Psychiatric Security Review Board**Agency Number: 39900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 39900-000-00-00-00000****2021-23 Biennium****Psychiatric Security Review Board**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.00	11.00	11.00	12.00	11.00	-
TOTAL AUTHORIZED FTE	11.00	11.00	11.00	12.00	11.00	-

Psychiatric Security Review Board**Agency Number: 39900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****General Program**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,880	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,047,827	3,198,150	3,198,150	4,256,853	3,642,643	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	9	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	3,047,827	3,198,150	3,198,150	4,256,853	3,642,643	-
3400 Other Funds Ltd	9	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$3,047,836	\$3,198,150	\$3,198,150	\$4,256,853	\$3,642,643	-
AVAILABLE REVENUES						
8000 General Fund	3,047,827	3,198,150	3,198,150	4,256,853	3,642,643	-
3400 Other Funds Ltd	1,889	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$3,049,716	\$3,198,150	\$3,198,150	\$4,256,853	\$3,642,643	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,499,675	1,610,655	1,610,655	2,023,715	1,892,675	-

Psychiatric Security Review Board**Agency Number: 39900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****General Program**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3190 All Other Differential						
8000 General Fund	8,166	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,507,841	1,610,655	1,610,655	2,023,715	1,892,675	-
TOTAL SALARIES & WAGES	\$1,507,841	\$1,610,655	\$1,610,655	\$2,023,715	\$1,892,675	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	460	610	610	696	638	-
3220 Public Employees' Retire Cont						
8000 General Fund	196,585	239,721	239,721	290,746	276,028	-
3221 Pension Obligation Bond						
8000 General Fund	78,624	90,776	90,776	104,808	104,808	-
3230 Social Security Taxes						
8000 General Fund	115,370	123,211	123,211	154,813	144,790	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	513	638	638	552	506	-
3260 Mass Transit Tax						
8000 General Fund	8,019	9,664	9,664	11,372	10,856	-
3270 Flexible Benefits						
8000 General Fund	345,475	387,024	387,024	458,784	420,552	-
OTHER PAYROLL EXPENSES						
8000 General Fund	745,046	851,644	851,644	1,021,771	958,178	-
TOTAL OTHER PAYROLL EXPENSES	\$745,046	\$851,644	\$851,644	\$1,021,771	\$958,178	-

Psychiatric Security Review Board**Agency Number: 39900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****General Program**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(90,470)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(9,342)	(9,342)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(9,342)	(9,342)	-	(90,470)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,342)	(\$9,342)	-	(\$90,470)	-
PERSONAL SERVICES						
8000 General Fund	2,252,887	2,452,957	2,452,957	3,045,486	2,760,383	-
TOTAL PERSONAL SERVICES	\$2,252,887	\$2,452,957	\$2,452,957	\$3,045,486	\$2,760,383	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	16,926	29,165	29,165	30,726	27,800	-
4125 Out of State Travel						
8000 General Fund	-	3,649	3,649	3,806	3,649	-
4150 Employee Training						
8000 General Fund	3,600	10,875	10,875	12,880	10,875	-
4175 Office Expenses						
8000 General Fund	24,982	52,311	52,311	56,495	31,408	-
4200 Telecommunications						
8000 General Fund	25,572	61,075	61,075	65,409	61,075	-
4225 State Gov. Service Charges						

Psychiatric Security Review Board**Agency Number: 39900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****General Program**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8000 General Fund	88,851	108,973	108,973	218,158	176,863	-
3400 Other Funds Ltd	60	-	-	-	-	-
All Funds	88,911	108,973	108,973	218,158	176,863	-
4250 Data Processing						
8000 General Fund	40,110	31,675	31,675	134,493	21,476	-
4275 Publicity and Publications						
8000 General Fund	254	2,182	2,182	2,504	2,182	-
4300 Professional Services						
8000 General Fund	17,849	32,966	32,966	34,845	34,845	-
4315 IT Professional Services						
8000 General Fund	6,700	7,598	7,598	148,031	107,598	-
4325 Attorney General						
8000 General Fund	132,252	136,516	136,516	163,041	153,405	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,645	3,645	4,030	3,645	-
4400 Dues and Subscriptions						
8000 General Fund	2,926	4,625	4,625	5,052	4,625	-
4425 Facilities Rental and Taxes						
8000 General Fund	123,445	136,605	136,605	150,340	142,479	-
4575 Agency Program Related S and S						
8000 General Fund	5,891	3,152	3,152	3,288	3,152	-
3400 Other Funds Ltd	1,828	-	-	-	-	-
All Funds	7,719	3,152	3,152	3,288	3,152	-

Psychiatric Security Review Board**Agency Number: 39900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****General Program**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4650 Other Services and Supplies						
8000 General Fund	64,316	54,551	54,551	108,450	60,114	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,360	34,370	34,370	37,215	19,370	-
4715 IT Expendable Property						
8000 General Fund	31,124	31,260	31,260	32,604	17,699	-
SERVICES & SUPPLIES						
8000 General Fund	590,158	745,193	745,193	1,211,367	882,260	-
3400 Other Funds Ltd	1,888	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$592,046	\$745,193	\$745,193	\$1,211,367	\$882,260	-
EXPENDITURES						
8000 General Fund	2,843,045	3,198,150	3,198,150	4,256,853	3,642,643	-
3400 Other Funds Ltd	1,888	-	-	-	-	-
TOTAL EXPENDITURES	\$2,844,933	\$3,198,150	\$3,198,150	\$4,256,853	\$3,642,643	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(204,782)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1	-	-	-	-	-
TOTAL ENDING BALANCE	\$1	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	11	11	12	11	-
TOTAL AUTHORIZED POSITIONS	11	11	11	12	11	-

Psychiatric Security Review Board

Agency Number: 39900

Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
General Program

Cross Reference Number: 39900-010-00-00-00000

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.00	11.00	11.00	12.00	11.00	-
TOTAL AUTHORIZED FTE	11.00	11.00	11.00	12.00	11.00	-

Psychiatric Security Review Board**Agency Number 39900****BDV004B****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	200,426	15,224	157,766	27,436
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AVAILABLE REVENUES

8000 General Fund	200,426	15,224	157,766	27,436
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TOTAL AVAILABLE REVENUES	\$200,426	\$15,224	\$157,766	\$27,436
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EXPENDITURES**PERSONAL SERVICES****OTHER PAYROLL EXPENSES****3221 Pension Obligation Bond**

8000 General Fund	14,032	14,032	-	-
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3260 Mass Transit Tax

8000 General Fund	1,192	1,192	-	-
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OTHER PAYROLL EXPENSES

8000 General Fund	15,224	15,224	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$15,224	\$15,224	-	-
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SERVICES & SUPPLIES**4100 Instate Travel**

8000 General Fund	1,254	-	1,254	-
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4125 Out of State Travel

8000 General Fund	157	-	157	-
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Psychiatric Security Review Board**Agency Number 39900****BDV004B****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4150 Employee Training						
8000 General Fund	468	-	468	-		
4175 Office Expenses						
8000 General Fund	2,249	-	2,249	-		
4200 Telecommunications						
8000 General Fund	2,626	-	2,626	-		
4225 State Gov. Service Charges						
8000 General Fund	109,185	-	109,185	-		
4250 Data Processing						
8000 General Fund	1,362	-	1,362	-		
4275 Publicity and Publications						
8000 General Fund	94	-	94	-		
4300 Professional Services						
8000 General Fund	1,879	-	1,879	-		
4315 IT Professional Services						
8000 General Fund	433	-	433	-		
4325 Attorney General						
8000 General Fund	26,525	-	26,525	-		
4375 Employee Recruitment and Develop						
8000 General Fund	157	-	157	-		
4400 Dues and Subscriptions						
8000 General Fund	199	-	199	-		
4425 Facilities Rental and Taxes						

Psychiatric Security Review Board**Agency Number 39900****BDV004B****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
8000 General Fund	5,874	-	5,874	-		
4575 Agency Program Related S and S						
8000 General Fund	136	-	136	-		
4650 Other Services and Supplies						
8000 General Fund	29,782	-	2,346	27,436		
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,478	-	1,478	-		
4715 IT Expendable Property						
8000 General Fund	1,344	-	1,344	-		
SERVICES & SUPPLIES						
8000 General Fund	185,202	-	157,766	27,436		
TOTAL SERVICES & SUPPLIES	\$185,202	-	\$157,766	\$27,436		
EXPENDITURES						
8000 General Fund	200,426	15,224	157,766	27,436		
TOTAL EXPENDITURES	\$200,426	\$15,224	\$157,766	\$27,436		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

Psychiatric Security Review Board**Agency Number 39900****BDV004B****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-010-00-00-00000****General Program**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	200,426	15,224	157,766	27,436
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AVAILABLE REVENUES

8000 General Fund	200,426	15,224	157,766	27,436
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TOTAL AVAILABLE REVENUES	\$200,426	\$15,224	\$157,766	\$27,436
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EXPENDITURES**PERSONAL SERVICES****OTHER PAYROLL EXPENSES****3221 Pension Obligation Bond**

8000 General Fund	14,032	14,032	-	-
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3260 Mass Transit Tax

8000 General Fund	1,192	1,192	-	-
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OTHER PAYROLL EXPENSES

8000 General Fund	15,224	15,224	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$15,224	\$15,224	-	-
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SERVICES & SUPPLIES**4100 Instate Travel**

8000 General Fund	1,254	-	1,254	-
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4125 Out of State Travel

8000 General Fund	157	-	157	-
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Psychiatric Security Review Board**Agency Number 39900****BDV004B****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-010-00-00-00000****General Program**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4150 Employee Training						
8000 General Fund	468	-	468	-		
4175 Office Expenses						
8000 General Fund	2,249	-	2,249	-		
4200 Telecommunications						
8000 General Fund	2,626	-	2,626	-		
4225 State Gov. Service Charges						
8000 General Fund	109,185	-	109,185	-		
4250 Data Processing						
8000 General Fund	1,362	-	1,362	-		
4275 Publicity and Publications						
8000 General Fund	94	-	94	-		
4300 Professional Services						
8000 General Fund	1,879	-	1,879	-		
4315 IT Professional Services						
8000 General Fund	433	-	433	-		
4325 Attorney General						
8000 General Fund	26,525	-	26,525	-		
4375 Employee Recruitment and Develop						
8000 General Fund	157	-	157	-		
4400 Dues and Subscriptions						
8000 General Fund	199	-	199	-		
4425 Facilities Rental and Taxes						

Psychiatric Security Review Board

Agency Number 39900

BDV004B
2021-23 Biennium
General Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 39900-010-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
8000 General Fund	5,874	-	5,874	-		
4575 Agency Program Related S and S						
8000 General Fund	136	-	136	-		
4650 Other Services and Supplies						
8000 General Fund	29,782	-	2,346	27,436		
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,478	-	1,478	-		
4715 IT Expendable Property						
8000 General Fund	1,344	-	1,344	-		
SERVICES & SUPPLIES						
8000 General Fund	185,202	-	157,766	27,436		
TOTAL SERVICES & SUPPLIES	\$185,202	-	\$157,766	\$27,436		
EXPENDITURES						
8000 General Fund	200,426	15,224	157,766	27,436		
TOTAL EXPENDITURES	\$200,426	\$15,224	\$157,766	\$27,436		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

Psychiatric Security Review Board**Agency Number 39900****BDV004B****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

Description	Total Policy Packages	Pkg: 101 Increased Funding for Accounting/Budget Svcs Priority: 00	Pkg: 102 Board Stipend Increase Priority: 00	Pkg: 103 Increased staffing to support the Board Priority: 00	Pkg: 104 Technology Upgrades Priority: 00	
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	565,254	20,301	138,219	165,734	241,000
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AVAILABLE REVENUES

8000 General Fund	565,254	20,301	138,219	165,734	241,000
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TOTAL AVAILABLE REVENUES	\$565,254	\$20,301	\$138,219	\$165,734	\$241,000
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	214,316	-	128,396	85,920	-
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	58	-	-	58	-
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3220 Public Employees Retire Cont

8000 General Fund	14,718	-	-	14,718	-
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3230 Social Security Taxes

8000 General Fund	16,396	-	9,823	6,573	-
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	46	-	-	46	-
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3260 Mass Transit Tax

8000 General Fund	516	-	-	516	-
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Detail Revenues & Expenditures - Policy Packages

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BDV004B

Psychiatric Security Review Board**Agency Number 39900****BDV004B****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

Description	Total Policy Packages	Pkg: 101 Increased Funding for Accounting/Budget Svcs Priority: 00	Pkg: 102 Board Stipend Increase Priority: 00	Pkg: 103 Increased staffing to support the Board Priority: 00	Pkg: 104 Technology Upgrades Priority: 00	
3270 Flexible Benefits						
8000 General Fund	38,232	-	-	38,232	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	69,966	-	9,823	60,143	-	
TOTAL OTHER PAYROLL EXPENSES	\$69,966	-	\$9,823	\$60,143	-	
PERSONAL SERVICES						
8000 General Fund	284,282	-	138,219	146,063	-	
TOTAL PERSONAL SERVICES	\$284,282	-	\$138,219	\$146,063	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	307	-	-	307	-	
4150 Employee Training						
8000 General Fund	1,537	-	-	1,537	-	
4175 Office Expenses						
8000 General Fund	1,935	-	-	1,935	-	
4200 Telecommunications						
8000 General Fund	1,708	-	-	1,708	-	
4250 Data Processing						
8000 General Fund	101,456	-	-	456	101,000	
4275 Publicity and Publications						
8000 General Fund	228	-	-	228	-	
4315 IT Professional Services						

Psychiatric Security Review Board**Agency Number 39900****BDV004B****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-000-00-00-00000****Psychiatric Security Review Board**

Description	Total Policy Packages	Pkg: 101 Increased Funding for Accounting/Budget Svcs Priority: 00	Pkg: 102 Board Stipend Increase Priority: 00	Pkg: 103 Increased staffing to support the Board Priority: 00	Pkg: 104 Technology Upgrades Priority: 00	
8000 General Fund	140,000	-	-	-	140,000	
4375 Employee Recruitment and Develop						
8000 General Fund	228	-	-	228	-	
4400 Dues and Subscriptions						
8000 General Fund	228	-	-	228	-	
4425 Facilities Rental and Taxes						
8000 General Fund	7,861	-	-	7,861	-	
4650 Other Services and Supplies						
8000 General Fund	24,117	20,301	-	3,816	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,367	-	-	1,367	-	
SERVICES & SUPPLIES						
8000 General Fund	280,972	20,301	-	19,671	241,000	
TOTAL SERVICES & SUPPLIES	\$280,972	\$20,301	-	\$19,671	\$241,000	
EXPENDITURES						
8000 General Fund	565,254	20,301	138,219	165,734	241,000	
TOTAL EXPENDITURES	\$565,254	\$20,301	\$138,219	\$165,734	\$241,000	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	-	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	-	1	-	

Psychiatric Security Review Board

Agency Number 39900

BDV004B
2021-23 Biennium
Psychiatric Security Review Board

Version: V - 01 - Agency Request Budget
Cross Reference Number: 39900-000-00-00-00000

Description	Total Policy Packages	Pkg: 101 Increased Funding for Accounting/Budget Svcs Priority: 00	Pkg: 102 Board Stipend Increase Priority: 00	Pkg: 103 Increased staffing to support the Board Priority: 00	Pkg: 104 Technology Upgrades Priority: 00	
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.00	-	-	1.00	-	
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Psychiatric Security Review Board**Agency Number 39900****BDV004B****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 39900-010-00-00-00000****General Program**

Description	Total Policy Packages	Pkg: 101 Increased Funding for Accounting/Budget Svcs Priority: 00	Pkg: 102 Board Stipend Increase Priority: 00	Pkg: 103 Increased staffing to support the Board Priority: 00	Pkg: 104 Technology Upgrades Priority: 00	
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	565,254	20,301	138,219	165,734	241,000
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AVAILABLE REVENUES

8000 General Fund	565,254	20,301	138,219	165,734	241,000
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TOTAL AVAILABLE REVENUES	\$565,254	\$20,301	\$138,219	\$165,734	\$241,000
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	214,316	-	128,396	85,920	-
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	58	-	-	58	-
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3220 Public Employees Retire Cont

8000 General Fund	14,718	-	-	14,718	-
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3230 Social Security Taxes

8000 General Fund	16,396	-	9,823	6,573	-
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	46	-	-	46	-
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3260 Mass Transit Tax

8000 General Fund	516	-	-	516	-
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Detail Revenues & Expenditures - Policy Packages

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BDV004B

Psychiatric Security Review Board
Agency Number 39900
BDV004B
Version: V - 01 - Agency Request Budget
2021-23 Biennium
Cross Reference Number: 39900-010-00-00-00000
General Program

Description	Total Policy Packages	Pkg: 101 Increased Funding for Accounting/Budget Svcs Priority: 00	Pkg: 102 Board Stipend Increase Priority: 00	Pkg: 103 Increased staffing to support the Board Priority: 00	Pkg: 104 Technology Upgrades Priority: 00	
3270 Flexible Benefits						
8000 General Fund	38,232	-	-	38,232	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	69,966	-	9,823	60,143	-	
TOTAL OTHER PAYROLL EXPENSES	\$69,966	-	\$9,823	\$60,143	-	
PERSONAL SERVICES						
8000 General Fund	284,282	-	138,219	146,063	-	
TOTAL PERSONAL SERVICES	\$284,282	-	\$138,219	\$146,063	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	307	-	-	307	-	
4150 Employee Training						
8000 General Fund	1,537	-	-	1,537	-	
4175 Office Expenses						
8000 General Fund	1,935	-	-	1,935	-	
4200 Telecommunications						
8000 General Fund	1,708	-	-	1,708	-	
4250 Data Processing						
8000 General Fund	101,456	-	-	456	101,000	
4275 Publicity and Publications						
8000 General Fund	228	-	-	228	-	
4315 IT Professional Services						

Psychiatric Security Review Board
Agency Number 39900
BDV004B
Version: V - 01 - Agency Request Budget
2021-23 Biennium
Cross Reference Number: 39900-010-00-00-00000
General Program

Description	Total Policy Packages	Pkg: 101 Increased Funding for Accounting/Budget Svcs Priority: 00	Pkg: 102 Board Stipend Increase Priority: 00	Pkg: 103 Increased staffing to support the Board Priority: 00	Pkg: 104 Technology Upgrades Priority: 00	
8000 General Fund	140,000	-	-	-	140,000	
4375 Employee Recruitment and Develop						
8000 General Fund	228	-	-	228	-	
4400 Dues and Subscriptions						
8000 General Fund	228	-	-	228	-	
4425 Facilities Rental and Taxes						
8000 General Fund	7,861	-	-	7,861	-	
4650 Other Services and Supplies						
8000 General Fund	24,117	20,301	-	3,816	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,367	-	-	1,367	-	
SERVICES & SUPPLIES						
8000 General Fund	280,972	20,301	-	19,671	241,000	
TOTAL SERVICES & SUPPLIES	\$280,972	\$20,301	-	\$19,671	\$241,000	
EXPENDITURES						
8000 General Fund	565,254	20,301	138,219	165,734	241,000	
TOTAL EXPENDITURES	\$565,254	\$20,301	\$138,219	\$165,734	\$241,000	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	-	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	-	1	-	

BDV004B
2021-23 Biennium
General Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 39900-010-00-00-00000

Description	Total Policy Packages	Pkg: 101 Increased Funding for Accounting/Budget Svcs Priority: 00	Pkg: 102 Board Stipend Increase Priority: 00	Pkg: 103 Increased staffing to support the Board Priority: 00	Pkg: 104 Technology Upgrades Priority: 00	
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.00	-	-	1.00	-	
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Psychiatric Security Review Board**Agency Number: 39900****Version / Column Comparison Report - Detail****Cross Reference Number:39900-010-00-00-00000****2021-23 Biennium****General Program**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Printed Budget (G-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,491,173	3,491,173	0	-
AVAILABLE REVENUES				
8000 General Fund	3,491,173	3,491,173	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,809,399	1,809,399	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	638	638	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	276,028	276,028	0	-
3221 Pension Obligation Bond				
8000 General Fund	90,776	90,776	0	-
3230 Social Security Taxes				
8000 General Fund	138,417	138,417	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	506	506	0	-
3260 Mass Transit Tax				
8000 General Fund	9,664	9,664	0	-

Psychiatric Security Review Board**Agency Number: 39900****Version / Column Comparison Report - Detail****Cross Reference Number:39900-010-00-00-00000****2021-23 Biennium****General Program**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Printed Budget (G-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	420,552	420,552	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	936,581	936,581	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,745,980	2,745,980	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	29,165	29,165	0	-
4125 Out of State Travel				
8000 General Fund	3,649	3,649	0	-
4150 Employee Training				
8000 General Fund	10,875	10,875	0	-
4175 Office Expenses				
8000 General Fund	52,311	52,311	0	-
4200 Telecommunications				
8000 General Fund	61,075	61,075	0	-
4225 State Gov. Service Charges				
8000 General Fund	108,973	108,973	0	-
4250 Data Processing				
8000 General Fund	31,675	31,675	0	-
4275 Publicity and Publications				
8000 General Fund	2,182	2,182	0	-
4300 Professional Services				

Psychiatric Security Review Board**Agency Number: 39900****Version / Column Comparison Report - Detail****Cross Reference Number:39900-010-00-00-00000****2021-23 Biennium****General Program**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Printed Budget (G-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	32,966	32,966	0	-
4315 IT Professional Services				
8000 General Fund	7,598	7,598	0	-
4325 Attorney General				
8000 General Fund	136,516	136,516	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	3,645	3,645	0	-
4400 Dues and Subscriptions				
8000 General Fund	4,625	4,625	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	136,605	136,605	0	-
4575 Agency Program Related S and S				
8000 General Fund	3,152	3,152	0	-
4650 Other Services and Supplies				
8000 General Fund	54,551	54,551	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	34,370	34,370	0	-
4715 IT Expendable Property				
8000 General Fund	31,260	31,260	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	745,193	745,193	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,491,173	3,491,173	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Printed Budget (G-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	11	11	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.00	11.00	0	-

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Non-PICS Psnl Svc / Vacancy Factor****General Program****Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	15,224	15,224	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	15,224	15,224	0	0.00%
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TOTAL AVAILABLE REVENUES	\$15,224	\$15,224	\$0	0.00%
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EXPENDITURES**PERSONAL SERVICES****OTHER PAYROLL EXPENSES****3221 Pension Obligation Bond**

8000 General Fund	14,032	14,032	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	1,192	1,192	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	15,224	15,224	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$15,224	\$15,224	\$0	0.00%
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PERSONAL SERVICES

8000 General Fund	15,224	15,224	0	0.00%
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Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Non-PICS Psnl Svc / Vacancy Factor****General Program****Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$15,224	\$15,224	\$0	0.00%
EXPENDITURES				
8000 General Fund	15,224	15,224	0	0.00%
TOTAL EXPENDITURES	\$15,224	\$15,224	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Standard Inflation****General Program****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	157,766	157,766	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	157,766	157,766	0	0.00%
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TOTAL AVAILABLE REVENUES	\$157,766	\$157,766	\$0	0.00%
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EXPENDITURES**SERVICES & SUPPLIES****4100 Instate Travel**

8000 General Fund	1,254	1,254	0	0.00%
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4125 Out of State Travel

8000 General Fund	157	157	0	0.00%
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4150 Employee Training

8000 General Fund	468	468	0	0.00%
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4175 Office Expenses

8000 General Fund	2,249	2,249	0	0.00%
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4200 Telecommunications

8000 General Fund	2,626	2,626	0	0.00%
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Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Standard Inflation****General Program****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	109,185	109,185	0	0.00%
4250 Data Processing				
8000 General Fund	1,362	1,362	0	0.00%
4275 Publicity and Publications				
8000 General Fund	94	94	0	0.00%
4300 Professional Services				
8000 General Fund	1,879	1,879	0	0.00%
4315 IT Professional Services				
8000 General Fund	433	433	0	0.00%
4325 Attorney General				
8000 General Fund	26,525	26,525	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	157	157	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	199	199	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,874	5,874	0	0.00%
4575 Agency Program Related S and S				

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Standard Inflation****General Program****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	136	136	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,346	2,346	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,478	1,478	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,344	1,344	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	157,766	157,766	0	0.00%
TOTAL SERVICES & SUPPLIES	\$157,766	\$157,766	\$0	0.00%
EXPENDITURES				
8000 General Fund	157,766	157,766	0	0.00%
TOTAL EXPENDITURES	\$157,766	\$157,766	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Above Standard Inflation****General Program****Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	27,436	27,436	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	27,436	27,436	0	0.00%
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TOTAL AVAILABLE REVENUES	\$27,436	\$27,436	\$0	0.00%
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EXPENDITURES**SERVICES & SUPPLIES****4650 Other Services and Supplies**

8000 General Fund	27,436	27,436	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	27,436	27,436	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$27,436	\$27,436	\$0	0.00%
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EXPENDITURES

8000 General Fund	27,436	27,436	0	0.00%
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TOTAL EXPENDITURES	\$27,436	\$27,436	\$0	0.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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ANA101A - Package Comparison Report - Detail

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Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
2021-23 Biennium
General Program

Cross Reference Number: 39900-010-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Analyst Adjustments****General Program****Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	(49,464)	(49,464)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(49,464)	(49,464)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$49,464)	(\$49,464)	100.00%
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EXPENDITURES**SERVICES & SUPPLIES****4990 S and S - BAM Analyst Adjustment**

8000 General Fund	-	(49,464)	(49,464)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(49,464)	(49,464)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$49,464)	(\$49,464)	100.00%
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EXPENDITURES

8000 General Fund	-	(49,464)	(49,464)	100.00%
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TOTAL EXPENDITURES	-	(\$49,464)	(\$49,464)	100.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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ANA101A - Package Comparison Report - Detail

ANA101A

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Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
2021-23 Biennium
General Program

Cross Reference Number: 39900-010-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Elimination of S&S Inflation****General Program****Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	(41,739)	(41,739)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(41,739)	(41,739)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$41,739)	(\$41,739)	100.00%
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EXPENDITURES**SERVICES & SUPPLIES****4990 S and S - BAM Analyst Adjustment**

8000 General Fund	-	(41,739)	(41,739)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(41,739)	(41,739)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$41,739)	(\$41,739)	100.00%
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EXPENDITURES

8000 General Fund	-	(41,739)	(41,739)	100.00%
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TOTAL EXPENDITURES	-	(\$41,739)	(\$41,739)	100.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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2021-23 Biennium
General Program

Cross Reference Number: 39900-010-00-00-00000
Package: Elimination of S&S Inflation
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Personal Services Adjustments****General Program****Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	(90,470)	(90,470)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(90,470)	(90,470)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$90,470)	(\$90,470)	100.00%
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EXPENDITURES**PERSONAL SERVICES****P.S. BUDGET ADJUSTMENTS****3990 P.S. - BAM Analyst Adjustment**

8000 General Fund	-	(90,470)	(90,470)	100.00%
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PERSONAL SERVICES

8000 General Fund	-	(90,470)	(90,470)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$90,470)	(\$90,470)	100.00%
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EXPENDITURES

8000 General Fund	-	(90,470)	(90,470)	100.00%
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TOTAL EXPENDITURES	-	(\$90,470)	(\$90,470)	100.00%
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ENDING BALANCE

Package Comparison Report - Detail
2021-23 Biennium
General Program

Cross Reference Number: 39900-010-00-00-00000
Package: Personal Services Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Statewide Adjustment DAS Chgs****General Program****Pkg Group: POL Pkg Type: 090 Pkg Number: 096**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	(59,838)	(59,838)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(59,838)	(59,838)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$59,838)	(\$59,838)	100.00%
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EXPENDITURES**SERVICES & SUPPLIES****4990 S and S - BAM Analyst Adjustment**

8000 General Fund	-	(59,838)	(59,838)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(59,838)	(59,838)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$59,838)	(\$59,838)	100.00%
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EXPENDITURES

8000 General Fund	-	(59,838)	(59,838)	100.00%
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TOTAL EXPENDITURES	-	(\$59,838)	(\$59,838)	100.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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2021-23 Biennium
General Program

Cross Reference Number: 39900-010-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Statewide AG Adjustment****General Program****Pkg Group: POL Pkg Type: 090 Pkg Number: 097**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	(9,636)	(9,636)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(9,636)	(9,636)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$9,636)	(\$9,636)	100.00%
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EXPENDITURES**SERVICES & SUPPLIES****4990 S and S - BAM Analyst Adjustment**

8000 General Fund	-	(9,636)	(9,636)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(9,636)	(9,636)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$9,636)	(\$9,636)	100.00%
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EXPENDITURES

8000 General Fund	-	(9,636)	(9,636)	100.00%
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TOTAL EXPENDITURES	-	(\$9,636)	(\$9,636)	100.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Package Comparison Report - Detail
2021-23 Biennium
General Program

Cross Reference Number: 39900-010-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Microsoft 365 Consolidation****General Program****Pkg Group: POL Pkg Type: 090 Pkg Number: 099**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	(7,759)	(7,759)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(7,759)	(7,759)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$7,759)	(\$7,759)	100.00%
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EXPENDITURES**SERVICES & SUPPLIES****4990 S and S - BAM Analyst Adjustment**

8000 General Fund	-	(7,759)	(7,759)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(7,759)	(7,759)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$7,759)	(\$7,759)	100.00%
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EXPENDITURES

8000 General Fund	-	(7,759)	(7,759)	100.00%
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TOTAL EXPENDITURES	-	(\$7,759)	(\$7,759)	100.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Package Comparison Report - Detail
2021-23 Biennium
General Program

Cross Reference Number: 39900-010-00-00-00000
Package: Microsoft 365 Consolidation
Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Increased Funding for Accounting/Budget Svcs****General Program****Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	20,301	20,301	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	20,301	20,301	0	0.00%
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TOTAL AVAILABLE REVENUES	\$20,301	\$20,301	\$0	0.00%
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EXPENDITURES**SERVICES & SUPPLIES****4650 Other Services and Supplies**

8000 General Fund	20,301	20,301	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	20,301	20,301	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$20,301	\$20,301	\$0	0.00%
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EXPENDITURES

8000 General Fund	20,301	20,301	0	0.00%
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TOTAL EXPENDITURES	\$20,301	\$20,301	\$0	0.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Package Comparison Report - Detail
2021-23 Biennium
General Program

Cross Reference Number: 39900-010-00-00-00000
Package: Increased Funding for Accounting/Budget Svcs
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Board Stipend Increase****General Program****Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	138,219	89,649	(48,570)	(35.14%)
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AVAILABLE REVENUES

8000 General Fund	138,219	89,649	(48,570)	(35.14%)
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TOTAL AVAILABLE REVENUES	\$138,219	\$89,649	(\$48,570)	(35.14%)
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	128,396	128,396	0	0.00%
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OTHER PAYROLL EXPENSES**3230 Social Security Taxes**

8000 General Fund	9,823	9,823	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	9,823	9,823	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$9,823	\$9,823	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Board Stipend Increase****General Program****Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3990 P.S. - BAM Analyst Adjustment				
8000 General Fund	-	(48,570)	(48,570)	100.00%
PERSONAL SERVICES				
8000 General Fund	138,219	89,649	(48,570)	(35.14%)
TOTAL PERSONAL SERVICES	\$138,219	\$89,649	(\$48,570)	(35.14%)
EXPENDITURES				
8000 General Fund	138,219	89,649	(48,570)	(35.14%)
TOTAL EXPENDITURES	\$138,219	\$89,649	(\$48,570)	(35.14%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Increased staffing to support the Board****General Program****Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	165,734	-	(165,734)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	165,734	-	(165,734)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$165,734	-	(\$165,734)	(100.00%)
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	85,920	85,920	0	0.00%
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	58	58	0	0.00%
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3220 Public Employees Retire Cont

8000 General Fund	14,718	14,718	0	0.00%
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3230 Social Security Taxes

8000 General Fund	6,573	6,573	0	0.00%
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Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Increased staffing to support the Board****General Program****Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	516	516	0	0.00%
3270 Flexible Benefits				
8000 General Fund	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	60,143	60,143	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$60,143	\$60,143	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3990 P.S. - BAM Analyst Adjustment				
8000 General Fund	-	(146,063)	(146,063)	100.00%
PERSONAL SERVICES				
8000 General Fund	146,063	-	(146,063)	(100.00%)
TOTAL PERSONAL SERVICES	\$146,063	-	(\$146,063)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	307	307	0	0.00%
4150 Employee Training				

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Increased staffing to support the Board****General Program****Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,537	1,537	0	0.00%
4175 Office Expenses				
8000 General Fund	1,935	1,935	0	0.00%
4200 Telecommunications				
8000 General Fund	1,708	1,708	0	0.00%
4250 Data Processing				
8000 General Fund	456	456	0	0.00%
4275 Publicity and Publications				
8000 General Fund	228	228	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	228	228	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	228	228	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,861	7,861	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,816	3,816	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,367	1,367	0	0.00%

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Increased staffing to support the Board****General Program****Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4990 S and S - BAM Analyst Adjustment				
8000 General Fund	-	(19,671)	(19,671)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	19,671	-	(19,671)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$19,671	-	(\$19,671)	(100.00%)
EXPENDITURES				
8000 General Fund	165,734	-	(165,734)	(100.00%)
TOTAL EXPENDITURES	\$165,734	-	(\$165,734)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
8190 Pos. - BAM Analyst Adjustment	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%
8290 FTE - BAM Analyst Adjustment	-	(1.00)	(1.00)	100.00%
TOTAL AUTHORIZED FTE	1.00	-	(1.00)	(100.00%)

Psychiatric Security Review Board**Agency Number: 39900****Package Comparison Report - Detail****Cross Reference Number: 39900-010-00-00-00000****2021-23 Biennium****Package: Technology Upgrades****General Program****Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	241,000	100,000	(141,000)	(58.51%)
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AVAILABLE REVENUES

8000 General Fund	241,000	100,000	(141,000)	(58.51%)
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TOTAL AVAILABLE REVENUES	\$241,000	\$100,000	(\$141,000)	(58.51%)
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EXPENDITURES**SERVICES & SUPPLIES****4250 Data Processing**

8000 General Fund	101,000	101,000	0	0.00%
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4315 IT Professional Services

8000 General Fund	140,000	140,000	0	0.00%
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4990 S and S - BAM Analyst Adjustment

8000 General Fund	-	(141,000)	(141,000)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	241,000	100,000	(141,000)	(58.51%)
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TOTAL SERVICES & SUPPLIES	\$241,000	\$100,000	(\$141,000)	(58.51%)
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EXPENDITURES

Psychiatric Security Review Board

Agency Number: 39900

Package Comparison Report - Detail
2021-23 Biennium
General Program

Cross Reference Number: 39900-010-00-00-00000
Package: Technology Upgrades
Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	241,000	100,000	(141,000)	(58.51%)
TOTAL EXPENDITURES	\$241,000	\$100,000	(\$141,000)	(58.51%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PIC100 - Position Budget Report**Psychiatric Security Review Board****2021-23 Biennium
Budget Preparation****Cross Reference Number: 39900-000-00-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											1,892,675	-	-	-	1,892,675
Total OPE											842,514	-	-	-	842,514
Total Personal Services											2,735,189	-	-	-	2,735,189

PIC100 - Position Budget Report

General Program

2021-23 Biennium
Budget Preparation

Cross Reference Number: 39900-010-01-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0399001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	42,296	-	-	-	42,296
										OPE	3,236	-	-	-	3,236
0399002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	42,296	-	-	-	42,296
										OPE	3,236	-	-	-	3,236
0399003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	42,296	-	-	-	42,296
										OPE	3,236	-	-	-	3,236
0399004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	42,296	-	-	-	42,296
										OPE	3,236	-	-	-	3,236
0399005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	42,296	-	-	-	42,296
										OPE	3,236	-	-	-	3,236
0399006	MEAH Z7010 HF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10813	SAL	259,512	-	-	-	259,512
										OPE	102,643	-	-	-	102,643
0399007	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3849	SAL	92,376	-	-	-	92,376
										OPE	61,227	-	-	-	61,227
0399008	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4971	SAL	119,304	-	-	-	119,304
										OPE	67,900	-	-	-	67,900
0399010	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4744	SAL	113,856	-	-	-	113,856
										OPE	66,550	-	-	-	66,550
0399011	MMS X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
0399012	UA C1524 AP	PARALEGAL	26	PF	1	1.00	24	8	6301	SAL	151,224	-	-	-	151,224
										OPE	75,810	-	-	-	75,810
0399013	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4119	SAL	98,856	-	-	-	98,856
										OPE	62,832	-	-	-	62,832
0399014	UA C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6004	SAL	144,096	-	-	-	144,096
										OPE	74,043	-	-	-	74,043
0399015	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4971	SAL	119,304	-	-	-	119,304
										OPE	67,900	-	-	-	67,900
0399017	UA C1524 AP	PARALEGAL	26	PF	1	1.00	24	8	6301	SAL	151,224	-	-	-	151,224
										OPE	75,810	-	-	-	75,810
0399018	UA C1524 AP	PARALEGAL	26	PF	1	1.00	24	8	6301	SAL	151,224	-	-	-	151,224

PIC100 - Position Budget Report

General Program

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 39900-010-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0399020	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	75,810	-	-	-	75,810
										SAL	13,967	-	-	-	13,967
										OPE	1,068	-	-	-	1,068
0399021	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	13,967	-	-	-	13,967
										OPE	1,068	-	-	-	1,068
										SAL	13,967	-	-	-	13,967
0399022	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	1,068	-	-	-	1,068
										SAL	13,967	-	-	-	13,967
										OPE	1,068	-	-	-	1,068
0399023	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	13,967	-	-	-	13,967
										OPE	1,068	-	-	-	1,068
										SAL	13,967	-	-	-	13,967
0399024	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	1,068	-	-	-	1,068
										SAL	13,967	-	-	-	13,967
										OPE	1,068	-	-	-	1,068
Total Salary											1,892,675	-	-	-	1,892,675
Total OPE											842,514	-	-	-	842,514
Total Personal Services											2,735,189	-	-	-	2,735,189

2021-23 Biennium

Budget Preparation

Position Number	Auth No	Workday Id	Employee Name	Classification	Pkg No	Sal Rng	Pos Type	Step	Pos Cnt	FTE	General Fund	Lottery Fund	Other	Federal Fund
0399006	000181400	0054806	Bort, Alison M	MEAH Z7010 H P	0	35X	PF	8	1	1.00	362,155	-	-	-
0399007	000181410	0011108	Carpenter, Megan	MENN Z0119 A P	0	20	PF	2	1	1.00	153,603	-	-	-
0399008	000181420	0030544	Schaefer, Theresa	UA C0108 A P	0	20	PF	9	1	1.00	187,204	-	-	-
0399010	000942860	0037141	Borland, Enola G	UA C0108 A P	0	20	PF	8	1	1.00	180,406	-	-	-
0399011	001119740	0011655	Moore, Sidney E	MMN X0872 A P	0	30	PF	9	1	1.00	300,853	-	-	-
0399012	001119750	0011432	Berndt, Matthew J	UA C1524 A P	0	26	PF	8	1	1.00	227,034	-	-	-
0399013	001119760	0038772	Wilsey, Ashley M	UA C0104 A P	0	15	PF	10	1	1.00	161,688	-	-	-
0399014	001141220	0013165	Banfe, Sheila R	UA C1116 A P	0	23	PF	10	1	1.00	218,139	-	-	-
0399015	001141230	0028570	Bull, Karen Cleveland	UA C0108 A P	0	20	PF	9	1	1.00	187,204	-	-	-
0399017	001169960	0035354	Hanson, Jeff	UA C1524 A P	0	26	PF	8	1	1.00	227,034	-	-	-
0399018	001169970	0030394	Moeller, Laura R	UA C1524 A P	0	26	PF	8	1	1.00	227,034	-	-	-
0399025	001386655			UA C0108 A P	103	20	PF	2	1	1.00	145,547	-	-	-
Total:									12	12.00	\$2,577,901	-	-	-

POS116 - Net Package Fiscal Impact Report

General Program

2021-23 Biennium

Cross Reference Number: 39900-010-00-00-00000

Governors Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
399001	181350	49933 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,735	1,281	18,016	0	0.00
399002	181360	18784 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,636	1,273	17,909	0	0.00
399003	181370	39306 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,635	1,273	17,908	0	0.00
399004	181380	17762 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,635	1,273	17,908	0	0.00
399005	181390	5323 B	Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	16,635	1,273	17,908	0	0.00
General Funds										83,276	6,373	89,649		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										83,276	6,373	89,649	0	0.00

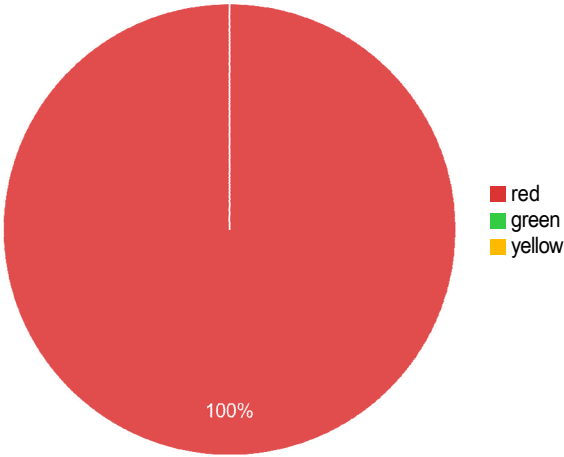
Psychiatric Security Review Board

Annual Performance Progress Report

Reporting Year 2020

Published: 4/30/2020 3:52:27 PM

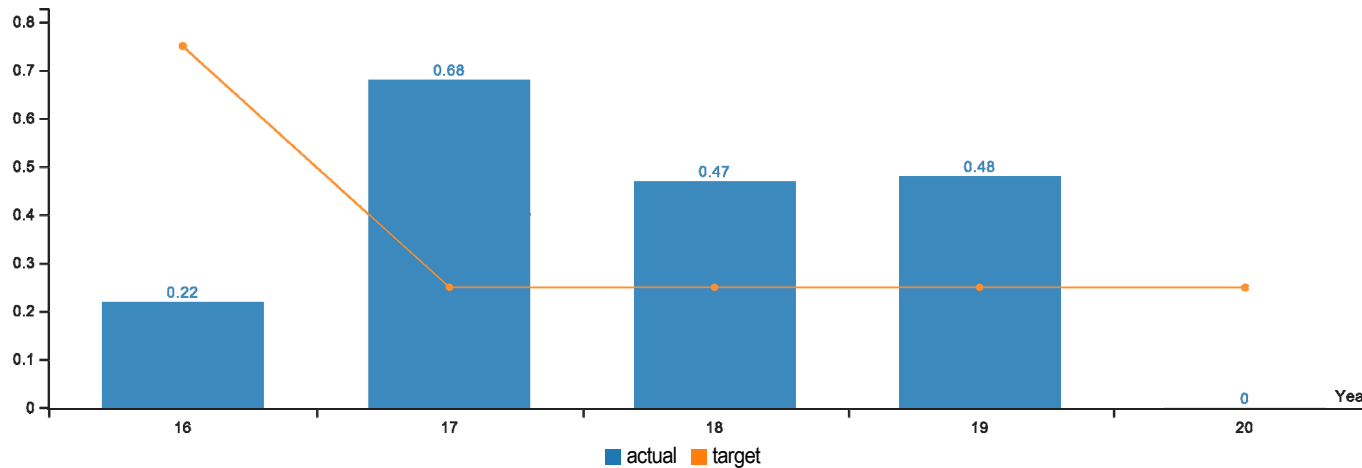
KPM #	Approved Key Performance Measures (KPMs)
1	RECIDIVISM RATE - Percentage of clients on conditional release per year convicted of a new felony or misdemeanor.
2	TIMELINESS OF HEARINGS - Percentage of hearings scheduled within statutory timeframes.
3	MAINTENANCE OF RELEASED CLIENTS - Percentage of conditional releases maintained in community per month.
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.
5	BEST PRACTICES - Percent of total best practices met by the Board.



Performance Summary	Green	Yellow	Red
Summary Stats:	= Target to -5% 0%	= Target -5% to -15% 0%	= Target > -15% 100%

KPM #1	RECIDIVISM RATE - Percentage of clients on conditional release per year convicted of a new felony or misdemeanor.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Adults					
Actual	0.22%	0.68%	0.47%	0.48%	No Data
Target	0.75%	0.25%	0.25%	0.25%	0.25%

How Are We Doing

Since 2011, the Psychiatric Security Review Board (PSRB) has tracked the recidivism rate of adult and juvenile insanity acquitees. The recidivism rate reflects the number of individuals under PSRB supervision and on conditional release who are convicted or found GEI of a new felony or misdemeanor within a calendar year. Lower recidivism rates indicate a higher level of public safety associated with the PSRB's conditional release program. The PSRB's recidivism rate offers the legislature and the public assurance that individuals under the Board's jurisdiction are being safely managed in the community setting.

Calculating an accurate recidivism rate depends on both finding out an arrest occurred and obtaining the final disposition of that arrest. For example, an arrest occurring in 2017 would not be reflected in the recidivism rate until the year in which the case reaches a conviction or Guilty Except for Insanity (GEI) adjudication. In most cases, the final disposition will occur within the same year; however, in cases with complex trial issues, it may take more time. Accordingly, the recidivism rate can potentially fluctuate as the courts adjudicate new cases.

Considering potentially fluctuating numbers, the PSRB reports two measures of recidivism. One measure is based on the number of new felony or misdemeanor convictions that occurred in a specific calendar year. The second and more robust measure is a cumulative average recidivism rate: the sum of the PSRB's known annual percentage rates (currently 2011-2018) divided by the number of years included in that sum (currently 8). Due to the single-digit number of juveniles under the PSRB for the past several years, the PSRB combines adult and juvenile insanity acquitees into the same analysis.

In 2019, the PSRB re-examined its definition of recidivism and the way in which it tracks and reports this data. Recognizing the limitations in our ability to gather data, the PSRB consulted and entered into an inter-agency agreement with the Criminal Justice Commission (CJC). Using their expertise in analyzing and reporting recidivism for other criminal justice agencies, the CJC developed

a method to more efficiently and widely collect raw data for the PSRB to corroborate past calculations of recidivism. Moving forward, the PSRB will continue to use this methodology to calculate its future recidivism rates.

Annual Recidivism Rate

For this reporting period, CJC informed the PSRB of technological problems affecting their ability to analyze the 2019 data that could not be resolved before May 1, 2020. For the time being, PSRB used its own data to provide a close estimate of its 2019 recidivism rate. For 2019, of the 417 individuals who were living on conditional release in the community, two were convicted of a misdemeanor or felony that they committed during 2019. This resulted in a recidivism rate of 0.48%. The PSRB anticipates CJC's analysis will be comparable and can be reported to the legislature by June 1, 2020.

As a reminder, in 2016, the PSRB previously reported an annual recidivism rate of 0.0%. Accordingly, the legislature re-set the agency's 2017 goal to .25% from .75%. The Board's 2019 recidivism rate of 0.48% compares favorably to its .25% goal on this measure. Indeed, the Board continues to welcome its ambitious .25% recidivism rate goal and makes every attempt to achieve a 0.0% rate. Each year, however, this statistic comes with a caveat: should a year occur in which more than one individual commits a new offense, the Board would fail to reach this goal, as it did this year, despite what continues to be an extremely low and impressive recidivism rate. Although not an exact comparison, the PSRB's recidivism rate consistently fares well below the average 20-30% recidivism rate reported by the states' Departments of Corrections.

Although CJC could not provide the 2019 recidivism rate at this time, they were able to re-examine our annual recidivism rates going back to 2011, the period representing PSRB's use of its current recidivism definition. Due to time lapses between arrests and convictions, CJC's analysis revealed an average increase in misdemeanor and felony convictions of 2.75 per year over what PSRB analysis found previously. Notably, there were fewer misdemeanors and felonies missed in the last 4 years (15) compared to 2011-2014 (7). The recalculated annual recidivism rates have ranged between 0.22% and 1.91%.

Cumulative Recidivism Rate

As previously mentioned, technological issues have suspended CJC's analysis of PSRB's cumulative average recidivism rate that includes 2019. However, using CJC's recalculation of PSRB's cumulative average between 2011-2018 and PSRB's analysis for 2019, the PSRB estimates the cumulative average recidivism rate to be 0.83%.

Although it could not analyze the 2019 data, CJC was able to re-examine our annual and cumulative recidivism rates going back to 2011. CJC's analysis revealed a minor increase in recidivism compared to PSRB's previous reports. Specifically, between 2011 and 2018, the CJC analysis identified 22 additional misdemeanor or felony convictions, slightly raising the eight-year cumulative average recidivism rate from 0.48% to 0.87%. Once the PSRB receives CJC's analysis of the 2019 recidivism data, it will update this cumulative average recidivism rate. By any measure of recidivism, this rate evidences the PSRB's remarkable safety record and effective oversight of PSRB clients on conditional release.

Factors Affecting Results

First and foremost, the PSRB's recidivism rate is predicated on its close partnership and communication with the larger forensic mental health system including the Oregon Health Authority (OHA), Department of Human Services (DHS), the Oregon State Hospital (OSH), county and community behavioral health providers, and law enforcement across the state. Second, the PSRB's recidivism rate is dependent on the delivery of effective treatment that targets factors associated with recidivism. The following sections provide examples of how these two factors interrelate to mitigate recidivism risk and promote long-term recovery.

Partnering for Effective and Efficacious Monitoring, Supervision and Treatment Practices

Recidivism rates can be mitigated in the short-term using external measures such as restricted, controlled environments and mandated treatment. While effective in the short-term, particularly when persons are deemed to be a danger to themselves or others, as these *external* measures are lifted, potentially the risk of recidivism rises. Accordingly, a major factor affecting recidivism rates—not only while individuals are under PSRB, but also after their jurisdiction expires—is the availability and delivery of efficacious, evidence-based monitoring, supervision, and treatment practices that teach clients to *internalize* the coping skills necessary to manage their mental health and other inherent stressors, particularly when living in more independent settings.

In its recent strategic plan, the PSRB re-committed to partnering with its stakeholders with a goal of developing a best practice guide and ensuring that our approach to monitoring, supervision and treatment of PSRB clients living both at OSH and in the community contributes to their long-term recovery. This includes efforts to identify and eliminate practices that may inadvertently reinforce factors associated with increasing recidivism, such as providing too much treatment or the wrong type of treatment. The PSRB's approach to recidivism mitigation includes providing trauma-informed services that promote recovery and community connection to the individuals under its jurisdiction.

Partnering for Effective Conditional Release Plans

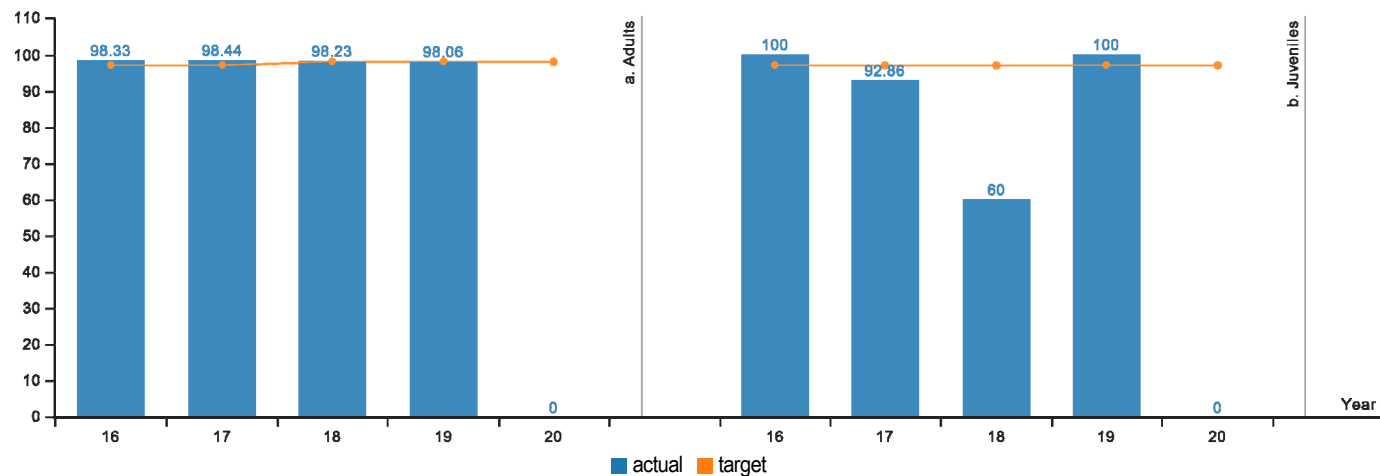
By statute, the PSRB may only conditionally release a client into the community if the client can be “adequately controlled and given proper care and treatment” and those resources are available. The PSRB gathers evidence that a client has met this threshold through a community evaluation and proposed conditional release plan. More effective conditional release plans contribute to decreased recidivism risk. Conditional release plans are developed and submitted to the PSRB by the current and prospective treatment teams using information provided by the client as well as data from a variety of sources such as risk assessments, mental health progress notes, criminal histories, and collateral reports. The PSRB partners with OHA, DHS and other stakeholders to identify and deliver the training and resources necessary to support providers in creating conditional release plans that effectively identify and mitigate factors related to recidivism risk, enable the PSRB to make informed decisions regarding conditional release, and engender public confidence and safety. The high turnover of community providers makes it even more important for the PSRB and its partners to have the resources necessary to deliver these types of trainings on a regular basis.

Partnering for Pro-active and Timely Communication

Each client on conditional release has an assigned case monitor, who is responsible for ensuring that the client receives the monitoring, supervision, and treatment services outlined in the conditional release plan. At a minimum, the case monitor reports monthly on each client’s progress. In addition, the PSRB expects timely and proactive communication about potential and current safety or serious non-compliance incidents to enable swift intervention (e.g. increased services, local hospitalization, or revocation of conditional release), mitigate recidivism, and ensure public and client safety. The PSRB continues to develop resources, deliver trainings, and be available 24-7 to ensure that conditional release case monitors have adequate support to proactively anticipate challenges and effectively intervene to mitigate recidivism risk.

An additional resource the PSRB uses to enhance its ability to effectively monitor clients on conditional release is the Oregon State Police Department's Law Enforcement Data System (LEDS). Access to this system enables real-time communication and opportunity for intervention when a client on conditional release has any police contact whatsoever, even when the client is a victim of an alleged crime.

KPM #2	TIMELINESS OF HEARINGS - Percentage of hearings scheduled within statutory timeframes.
Data Collection Period: Jan 01 - Dec 31	



Report Year	2016	2017	2018	2019	2020
a. Adults					
Actual	98.33%	98.44%	98.23%	98.06%	No Data
Target	97%	97%	98%	98%	98%
b. Juveniles					
Actual	100%	92.86%	60%	100%	No Data
Target	97%	97%	97%	97%	97%

How Are We Doing

Consistent with past practice, the data for this measure comes from the 2019 calendar year and reflects that the Board is exceeding its targets on this measure, both for adult and juvenile hearings. The Board's 309 adult hearings took place on time 98.06% of the time during 2019, and all three juvenile hearings met their deadlines. The PSRB and its staff take this measure seriously. It involves due process rights, and affects others as well, including victims and clients' family members. It is worth noting, as it has been in years past, that the small number of juvenile clients—and, consequently, hearings—can affect their timeliness rate radically.

Only Connecticut and Arizona have a similarly-run Board, and the Oregon PSRB is unaware of any comparable public or private industry standards because this model is a government function and is exceedingly rare.

Factors Affecting Results

Hearings timeliness relates directly to the number of individuals under Board jurisdiction. PSRB can easily calculate the minimum number of two-year and five-year hearings it needs to hold each year based on the number of individuals currently under our jurisdiction. However, the PSRB also holds hearings whenever a provider or client requests one, within 90 days of a new adjudication, and within 20 days of a revoked conditional release. Indeed, almost 80% of the 491 hearings (statutorily and non-statutorily required) the PSRB held in 2019 fell into these more unpredictable categories. The PSRB uses continuances judiciously to effectively manage full dockets and prioritize statutorily-prescribed hearings.

In 2019, the Board continued to re-integrate former clients of the State Hospital Review Panel (SHRP) into its hearing dockets. Despite this increased caseload, the PSRB was still able to hold

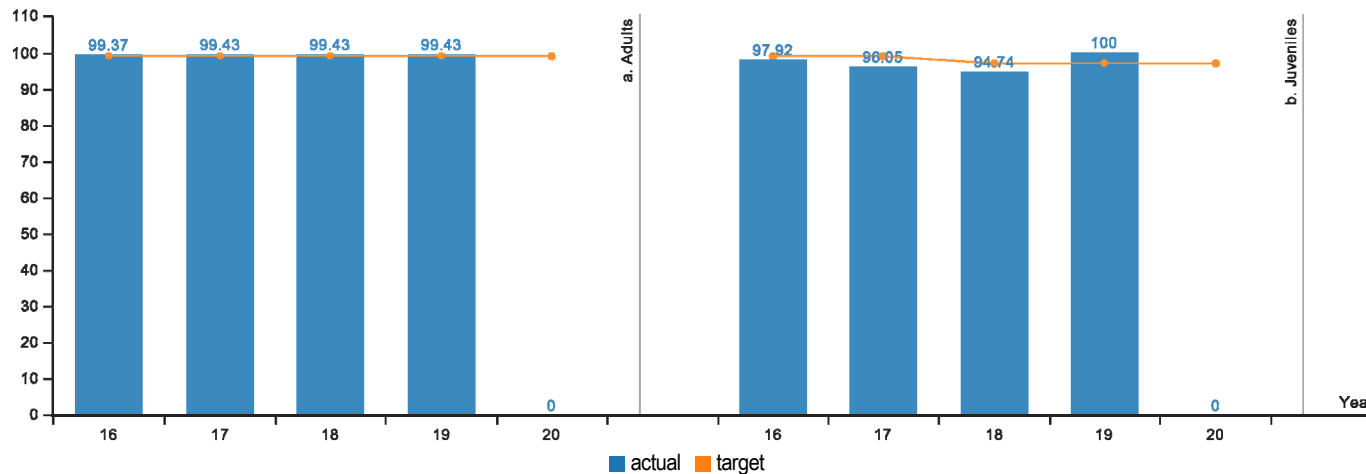
nearly all its hearings on time. By July 2020, all clients formerly under SHRP's jurisdiction will have had at least one hearing, so that population of roughly 80 clients will be completely integrated (back) into the PSRB population.

Funding and technology play a significant role in hearing timeliness. Currently, the PSRB employs 11 FTE, and each member of our team plays a role in ensuring hearings are held on time. The PSRB anticipates that with more mature and efficient software, several of our processes could be more effectively and efficiently streamlined. If the PSRB were to experience changes in our staff size without having implemented technological advances, our ability to hold hearings on time would be negatively affected.

Witness and attorney availability can also affect hearings timeliness. PSRB staff mitigate any negative impact by anticipating issues and developing contingency plans. It is worth mentioning that the PSRB coordinates all witnesses' availability, a role that is typically the responsibility of the attorneys in other types of courts. In addition, this coordination occurs without the use of any software system and involves multiple phone calls and emails to multiple individuals to prepare for any one hearing. If changes to our staffing were to occur, this would certainly affect our ability to hold hearings on time.

For the juvenile panel, Board member availability can make for fewer possible hearing days, a major factor given the small number of clients. If the Board members are unavailable during potential hearing days, it can be hard to empanel them. As with the other factors mentioned above, juvenile Board member availability did not affect this measure in a negative way, but the possibility still bears mention.

KPM #3	MAINTENANCE OF RELEASED CLIENTS - Percentage of conditional releases maintained in community per month.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2016	2017	2018	2019	2020
a. Adults					
Actual	99.37%	99.43%	99.43%	99.43%	No Data
Target	99%	99%	99%	99%	99%
b. Juveniles					
Actual	97.92%	96.05%	94.74%	100%	No Data
Target	99%	99%	97%	97%	97%

How Are We Doing

The Board has met this goal consistently over the years, maintaining adult clients on conditional release at a minimum rate of 99% every year. In 2019, the Board averaged nearly 366 GEI clients on conditional release each month and maintained just under 364 on conditional release, for a 99.43% maintenance rate, exceeding its 99% goal under which there is little margin for error.

In 2019, the Board had two juvenile clients on conditional release, and maintained both in that status for every month of the year, resulting in a 100% maintenance rate on a 97% goal.

Occasionally, of course, a revocation is a necessary measure to keep the public safe; however, the PSRB continues to partner proactively with our community treatment providers to anticipate and intervene in a timely fashion and in the least restrictive way possible to stabilize the client while also ensuring public safety.

Factors Affecting Results

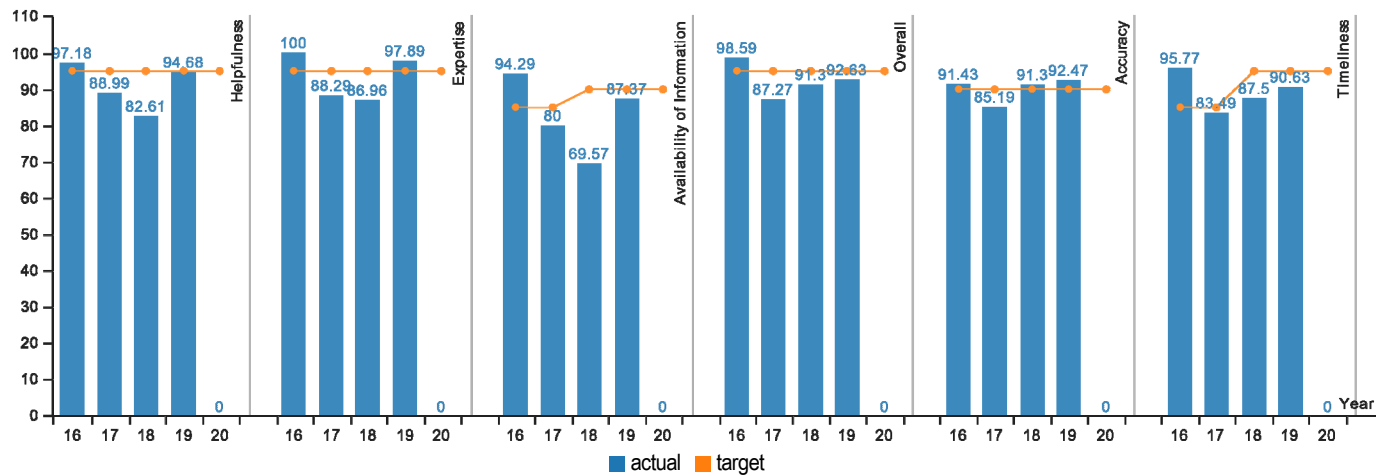
The factors affecting the PSRB's ability to safely maintain clients on conditional release are largely similar to those affecting our recidivism rate: partnership and community resources.

Regarding partnership, the PSRB relies heavily on the collaboration between the Oregon State Hospital and the community providers to devise effective conditional release plans to manage clients safely while on conditional release. In accordance with the governing statutes, the PSRB approves only those clients it believes can be safely managed in the community on conditional release. Evidence that this standard has been met is presented to the Board through a full hearing, where treatment providers at the Oregon State Hospital as well as the community are available to testify about the conditional release plan they created. Leading up to this hearing, clients under PSRB's jurisdiction participate in a five-layer review process before they can be approved for conditional

release from Oregon State Hospital. Crucial to this process is the Oregon State Hospital's access to the training and resources to effectively evaluate each client's risks of recidivism, relapse, and psychiatric decompensation, so it can recommend the commensurate levels of monitoring, supervision, and treatment, to be executed subsequently by the community providers. A similar process takes place as clients continue with their recovery and transition to lower levels of care. A decrease in the PSRB's ability to access information from our partners or a decrease in our partners' ability to obtain training and resources to effectively develop conditional release plans would affect the PSRB's measure of maintaining clients on conditional release.

The availability of community resources also affects the PSRB's ability to safely maintain clients on conditional release. For example, when a client on conditional release experiences significant changes in psychiatric stability, we rely on the availability of local hospitals, crisis stabilization centers, or other placements of respite when appropriate, rather than a revocation to the Oregon State Hospital. Similarly, when providers see early warning signs, a client can be temporarily or permanently "stepped up" to a higher level of care—such as a residential treatment home—rather than revoked. The availability and access to specific types and dosages of treatment modalities are also important factors in maintaining conditional releases. For instance, the PSRB may be able to identify a residential vacancy quickly, but the program would also need to have the requisite treatment supports such as substance abuse treatment or support for a medical condition. When community mental health and housing resources are funded fully, the Board can use these as an alternative to sending the client to Oregon State Hospital and reserve state hospital resources for those who truly require that level of care. Were current community mental health and housing resources to diminish in number, it would leave fewer options available for clients when and if they experience a recurrence or increase in symptoms. Indeed, the PSRB might have been able to avoid some of the revocations that took place over the past year had these resources been available.

KPM #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.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2016	2017	2018	2019	2020
Helpfulness					
Actual	97.18%	88.99%	82.61%	94.68%	No Data
Target	95%	95%	95%	95%	95%
Expertise					
Actual	100%	88.29%	86.96%	97.89%	No Data
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	94.29%	80%	69.57%	87.37%	No Data
Target	85%	85%	90%	90%	90%
Overall					
Actual	98.59%	87.27%	91.30%	92.63%	No Data
Target	95%	95%	95%	95%	95%
Accuracy					
Actual	91.43%	85.19%	91.30%	92.47%	No Data
Target	90%	90%	90%	90%	90%
Timeliness					
Actual	95.77%	83.49%	87.50%	90.63%	No Data
Target	85%	85%	95%	95%	95%

How Are We Doing

The PSRB's overall score on its last customer service survey (reported for the 2019 cycle) was 91.3%. For 2019, the Board achieved a score of 92.63% with 95 responses to its survey. Notably, in 2019 PSRB began surveying its clients consistently, enclosing customer service surveys with all Board orders, regardless of outcome. Given that some significant portion of the Board's clients are either unhappy generally with the PSRB or were unhappy with the decision memorialized in the order, there is a certain degree to which it is reasonable to expect negative responses. Despite this, the responses were overwhelmingly positive, and has continued the upward trend over the past two years (from 87.27% positive responses two cycles ago. In order to complete the return to 95% satisfaction or above, the Board has once again redoubled its efforts to train and provide information to its stakeholders, including social workers, case managers, attorneys, treatment providers, and law enforcement members.

In addition to outside trainings, in 2019, the Board launched a new strategic plan designed to give the PSRB and its staff a vision for the future, direction, and increased agency. The plan went into effect officially in September 2019, calling for: increased staff and Board member training; best practices based on research and data; a safe, inclusive, and collaborative work environment for staff; and increased efficiency and information availability through strategic technological upgrades. The plan also contemplates how to further garner and incorporate feedback directly from clients beyond their experience at a particular hearing. The PSRB expects the direction and initiatives suggested in the plan to lead to more positive outcomes as it becomes more ingrained in the Board's and staff's culture.

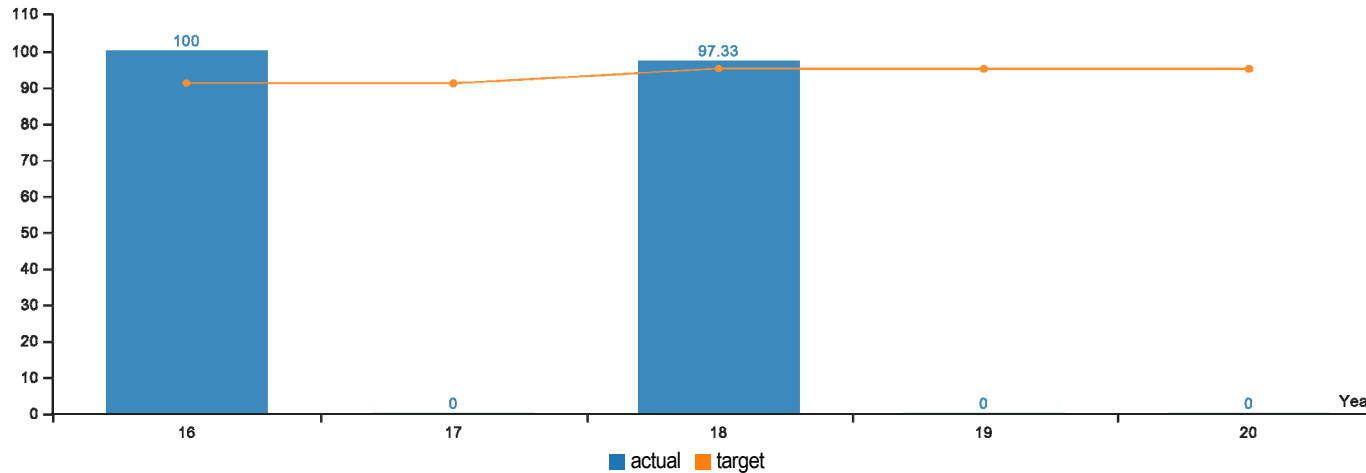
Factors Affecting Results

The Board's customers, mentioned above, have diverse perspectives on its programs and methods. Satisfying such a broad set of stakeholders can be challenging, but the agency believes that educating and training its staff and external stakeholders through PSRB conferences, personal appearances by the executive director, and in-person and online courses, will continue to produce positive results.

As mentioned above, by their nature some of the Board's decisions are unpopular with stakeholders. In cases with active victims or other members of the community, either the client or the community is likely to emerge unhappy from the hearing. When individuals do not like the Board's decisions, that feeling can sometimes affect satisfaction with the Board overall. Nevertheless, the Board believes that legally correct decisions resulting from sound evidence and careful and thorough deliberation demonstrate and fulfill the Board's commitment to public safety and recovery. Well-trained and healthy staff provide more consistent and correct information, raising scores in expertise, helpfulness, and knowledge. In accordance with its strategic plan, the Board intends to continue providing the training, information, and environment that contributes to everyone's satisfaction, even when the outcomes are not what an individual stakeholder might prefer.

KPM #5	BEST PRACTICES - Percent of total best practices met by the Board.
Data Collection Period: Jan 01 - Dec 31	

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percentage of Best Practices Met					
Actual	100%	No Data	97.33%	No Data	No Data
Target	91%	91%	95%	95%	95%

How Are We Doing

The Psychiatric Security Review Board compiles and reports this performance measure on a biennial basis, surveying the Board in the fall of each even-numbered year. The Board reached its goal on this performance measure in 2016 and 2018 and expects to find it has done so again when it surveys the Board members at its annual meeting in September 2020. As of the 2018 survey, PSRB performance on this measure was 97.33%, which exceeded its 95% goal, and the agency believes it will be able to exceed the goal again by fall 2020 and the subsequent, early 2021 report. The Board's values, as outlined in its strategic plan, include due process, research, and partnership, all three of which will enhance the Board's ability to develop and adhere to best practices.

As in past years, the Board is unaware of any comparable public or private industry standards to which to compare these results. Irrespective of the unavailability of comparable agencies, 97.33% is a strong score on its own that would compare favorably with any similar organizations subject to the same Key Performance Measure.

The agency will complete this biannual survey in fall 2020, and for that reason, it will submit the report containing the 2020 survey in the early part of 2021.

Factors Affecting Results

As in past years, the executive director keeps the Board members informed about matters of significance, including the agency's best practices and how the Board uses them. The key component of this performance measure is the open and deliberate communication between the executive director and the Board. The Psychiatric Security Review Board consists largely of professionals with full-time jobs, practices, or other professional interests, so they depend on the executive director's reports of staff accomplishments and methods. Quarterly administrative meetings and regular consulting between Board staff and the Board chair supports the Board's continued consistent achievement of best practices.

One factor that could affect this result in the future is Board member transition at the ends of terms. Initially, new Board members' knowledge is, of necessity, limited. To mitigate this knowledge gap, the agency provides individual training, information, and updates to new and returning Board members before distributing the best practices survey. As mentioned above, the executive director provides regular updates, with special attention to the type of information that the agency believes will be most helpful to new Board members as they settle into their new roles.

AFFIRMATIVE ACTION STATEMENT



PSYCHIATRIC SECURITY REVIEW BOARD

**2019-2021 Affirmative Action Statement
Executive Director: Alison Bort, J.D., Ph.D.
610 SW Alder Street, Suite 420
Portland, OR 97205
503.229.5596 (o)
503.224.0215 (f)**



Oregon

Kate Brown, Governor

Psychiatric Security Review Board

610 SW Alder Street, Suite 420

Portland, OR 97205

Phone: 503-229-5596

Fax: 503-224-0215

Email: psrb@oregon.gov

August 1, 2018

Ms. Nakeia Daniels, Affirmative Action Manager
Governor's Office
Director of Diversity & Inclusion/Affirmative Action
255 Capitol Street, NE Suite 126
Salem, OR 97301

Dear Ms. Daniels:


As the Executive Director of the Psychiatric Security Review Board (PSRB), I recognize and appreciate the benefits of a comprehensive diversity and inclusion strategy, including the vital contribution of Affirmative Action. As part of this strategy, I pledge to promote best practices in support of equal employment opportunity and affirmative action in order to realize the full and fair contribution of people of color, women, individuals with disabilities, veterans, older persons, and all other protected classes found to be underutilized in the workforce.

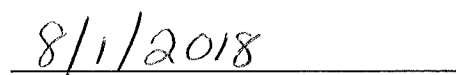
To meet the objectives of our Affirmative Action and Equal Employment Opportunity initiative, the PSRB has prepared this Affirmative Action statement that represents its plan to eliminate and prevent discrimination against members of protected classes.

I pledge to uphold and support compliance with the PSRB's Affirmative Action Statement, to ensure equity and avoid discrimination, and to promote a workforce that is both representative of the population as a whole, and respectful of the similarities and differences of the agency's staff and its external stakeholders.

Thank you, as always, for your continued direction and support.

Regards,


Alison Bort, J.D., Ph.D., Executive Director


Date

Agency Affirmative Action Policy Statement

AFFIRMATIVE ACTION AND EQUAL EMPLOYMENT OPPORTUNITY POLICY	
Approved by: <i>Psychiatric Security Review Board</i>	Date: August 2018

Applicability

This policy applies to all employees, board members, and contractors of the Psychiatric Security Review Board and concerns all matters relating to hiring, termination, promotion, benefits, compensation, and other terms and conditions of employment, as well as delivery of Board services.

Affirmative Action Policy Statement

The Psychiatric Security Review Board supports the spirit and letter of equal employment opportunity laws, rules and regulations, and affirmative action concepts, including all persons' right to work and advance on the basis of merit, ability, and potential.


The Board strives to achieve equal employment opportunity and affirmative action objectives by recruiting, employing and advancing a diverse workforce, including women, people of color, and individuals with disabilities. The Board will not tolerate any form of discrimination or harassment and endeavors to maintain a supportive and respectful work environment free of hostility or unwelcome behavior.

The Board is committed to providing citizens and employees, through a program of affirmative action, equal access to programs and services, and fair and equal opportunities for employment. In administering its program, board members and employees will not discriminate against any current or potential consumer of its services on the basis of race, color, ancestry, gender, national origin, age, family or marital status, sexual orientation, political or religious affiliation, veteran status, or physical or mental disability.

Individuals who have interviewed for employment and believe they were denied employment based on membership in any of the aforementioned groups, may review the employment decision with the Board by contacting the Board's Affirmative Action Representative (contact information below). If the concern is not resolved to the individual's satisfaction, the individual may contact the Equal Employment Opportunity Commission's Seattle District Office at 909 First Avenue, Suite 400; Seattle, WA 98104-1061.

As part of her annual performance evaluation, the Board's Executive Director will be evaluated, in part, on efforts to promote the equal employment opportunity and affirmative action objectives of the agency. The agency will also consider contractors' and vendors' performance on affirmative action and non-discrimination when selecting business partners and suppliers.

The Board shall post a current copy of the Affirmative Action and Equal Employment Opportunity Policy in its employee break room. This policy will also be made available for review by agency employees and contractors, interested citizens, and organizations served by the Board. Upon adoption, it will be placed on the Board's website.

 J.D., Ph.D.
Alison Bort, J.D., Ph.D., Executive Director

8/1/2018
Date

Diversity and Inclusion Statement

The PSRB will ensure that it creates, maintains and embeds a diverse and inclusive organizational culture and environment. The Board also strives to ensure that all Oregonians, regardless of gender, age, race, national origin, color, ethnicity, religion, individuals with disabilities, sexual orientation, and veteran status enjoy a fair and equitable chance to secure available employment in state government.

Board staff works daily with other state agency employees, county personnel, patients, and the general public. The Board's broad reach allows it and its staff members to identify systemic barriers and weaknesses standing in the way of a diverse and inclusive workforce. Staff's day-to-day duties also contribute to the Board's ability to find and implement effective solutions to problems and to improve the performance and service delivery of the Board and other state organizations.

The PSRB continues working to build an organization that uses the concepts of Diversity & Inclusion to create a stronger, better-functioning and more dynamic workplace, in order to deliver the best possible service to Oregon's citizens.

Affirmative Action Agency Statement

Governor's Policy Advisor, Public Safety/Military

Heidi Moawad
Governor's Office
900 Court Street NE, Suite 254
Salem, OR 97301
Ph: 503-378-5884

Agency Affirmative Action Representative

Sidney E. (Sid) Moore, Jr., J.D., Deputy Director
610 SW Alder Street, Suite 420
Portland, OR 97205
Ph: 503-229-5032
Sid.Moore@oregon.gov

2019-2021 ORGANIZATIONAL CHART

GOVERNOR

PSYCHIATRIC SECURITY REVIEW BOARD ADULT PANEL JUVENILE PANEL

EXECUTIVE DIRECTOR

Principal Executive Manager F, Class Code: Z7006X Position # 399006
1.0 FTE

EXECUTIVE SUPPORT SPECIALIST II

Class Code: Z0119, Position # 0399007
1.0 FTE

OPERATIONS AND POLICY ANALYST III

Class Code: X0872, Position # 399011
1.0 FTE

ADMINISTRATIVE SPECIALIST II

Class Code: C0108, Position # 399008
1.0 FTE

PARALEGAL

Class Code: C1524, Position # 399012
1.0 FTE

PARALEGAL

Class Code: C1524, Position # 399017
1.0 FTE

PARALEGAL

Class Code: C1524, Position # 399018
1.0 FTE

ADMINISTRATIVE SPECIALIST II

Class Code: C0108, Position # 399010
1.0 FTE

ADMINISTRATIVE SPECIALIST II

Class Code: C0108, Position # 399015
1.0 FTE

RESEARCH ANALYST II

Class Code: C116, Position # 3990014
1.0 FTE

OFFICE SPECIALIST II

Class Code: C0104, Position # 3990013
1.0 FTE

Human Resources Services

As an agency with 11 FTE and 10 part-time Board members, the Psychiatric Security Review Board does not have an internal Human Resources section, relying instead on its contract with the Department of Administrative Services' Chief Human Resources Office to provide those services in the form of a human resources business partner for the agency. The CHRO provides support for all necessary HR functions, including, but not limited to: recruitment and retention; benefits and leaves (including medical leave); ADA reasonable accommodations; and employee relations. The office does this mostly through the HR business partner. The business partner serves several client agencies, but is available to PSRB staff and leadership on a virtually "as-needed" basis. The HR business partner also conducts weekly check-ins with PSRB leadership, and the CHRO holds periodic client agency update meeting to discuss broadly-applicable issues.

The Board has run two recruitments since summer 2015 and experiences relatively little turnover year-to-year. These recruitment efforts resulted in the hiring of a woman and an African-American man, both into leadership positions: as executive director and deputy director, respectively. The Chief Human Resources Office was deeply involved in both recruitments, and the deputy chief human resource officer herself personally guided the Board during the executive director recruitment, working to ensure broad outreach and an equitable recruitment process, which resulted in a first for the Board: the hiring of a clinical psychologist as executive director. As a licensed psychologist, the executive director is ethically bound by the APA's Ethical Principles and Code of Conduct as a clinician and as a manager. Section 3 of this document prohibits discrimination and harassment, including sexual harassment. Over the past decade, the executive director has served and supervised individuals with diverse backgrounds in the cultural, ethnic, socio-economic, religious, disability, age, gender identity, sexual orientation, and value systems arenas.

The PSRB will continue to consult the CHRO for any future recruitment efforts that might arise, and will be focusing its efforts on increasing the Board's and staff's diversity by advertising over a broad recruitment area, for example, and ensuring that the listed job-related qualifications are not so restrictive that they significantly—and unfairly—leave out broad swaths of our population who might have lacked an equitable opportunity to acquire those skills, courses, or training to meet a technical qualification that might have little to do with the day-to-day realities of the position in question.

Though CHRO was not involved in her selection, the Board did add a woman to fill its attorney position on the adult panel. She brings sound legal judgment and the ability to see situations from varied perspectives: a valuable trait to have in a board member generally, but especially with the attorney panel member.

The new executive director, on the job since June 2018, has committed to comprehensive succession planning, which is also a point of emphasis with the CHRO. The plans associated with the succession planning effort apply to hiring and promotion as well as to succession planning, and include:

1. Up-to-date position descriptions for the entire staff;

2. Current desk manuals for each position, giving those who might be interested in the position a window into the opportunities and challenges the position faces;
3. Cross training among staff with similar position titles; and
4. Advancement training for those who wish to engage in it.

The PSRB also dedicates four hours per month per employee of work time toward professional development, during which staff members may take online or in-person training courses in order to learn new job skills or to better position themselves in the job market, allowing staff members to prepare for possible promotional opportunities.

Diversity Training/Professional Development

In the case of the PSRB, the agency's size diminishes the number of opportunities for training outside of what is required by DAS or by the nature of one's position.

Nevertheless, the agency has not gone without its diversity training efforts, even if the quantity of these opportunities is low. One employee chairs the board of directors for NWEEEO, a non-profit dedicated to educating professionals around western Oregon and southwest Washington on equity, inclusion, diversity, and affirmative action-related items. This employee helps set up educational programs in the Portland area concerning such topics as ADA reasonable accommodations, anti-sexual harassment, and mindfulness as an aid to overcome natural stereotypes.

Diversity and diversity-related efforts remain important to the Board, particularly given that everyone the Board monitors should have one or more disabilities, by definition. During the 2015-2017 biennium, all Board staff took training on trauma-informed care in order to help staff members be more compassionate toward patients, victims, patients' relatives, members of the public, and each other, hopefully producing a welcoming environment in which diversity awareness and appreciation is second nature.

During the late winter of 2019, the Board plans once again to sponsor and present at the Northwest Law and Mental Health Conference, at which approximately two dozen speakers over two days will present on various topics relevant to those with mental health-related disabilities, including those individuals whose disabilities affect several aspects of their lives. In 2018, the PSRB had one Board member in attendance at the conference, along with two staff member volunteers and one presenter. In 2019, the Board's executive director is again a member of the conference's steering committee.

In spring 2019, the Board will offer its own comprehensive PSRB conference, which will likely cover topics such as how housing, veterans' issues, and race and ethnicity affect those in treatment for mental illness. The PSRB conference will welcome providers from all over Oregon, whose work affects their communities on a day-to-day basis.

In order to increase their value to the organization and to better position themselves for possible promotion, several staff members have used their professional development time (and other resources) to train on topics such as NICS and LEDS, confidential databases to which the PSRB and several other agencies are allowed access for criminal justice purposes. Knowledge of these systems increases the PSRB's efficiency

as long as those employees are at the agency, given especially that with only eleven employees, the odds of someone being absent or otherwise occupied is high. Having several employees available to answer questions mitigates this risk. In addition, the skill and certification to use these systems can make these employees more valuable should they choose to pursue endeavors outside the PSRB. Another staff member completed a master's degree in spring 2018, enhancing her promotion potential.

Community Engagement Efforts

Generally, the PSRB's work—and, often, its existence—remains unknown to the public. The exceptions tend to be victims of the offenses for which PSRB patients were placed under the Board and those interested in mental health and/or the criminal justice system who seek out knowledge about. Though the Board has no formal Community Outreach Program, it engages the community frequently throughout the year, largely through its executive director's travels throughout the state, meeting with and providing training to community mental health services consumers and providers, judges and judicial aides, law enforcement agencies and organizations, and the public. These contacts take the form of training sessions, town halls, and question and answer sessions, in addition to the individual outreach efforts in which the executive director engages.

Affirmative Action 2017-2019 Objectives

Internship Program

As reported in its 2017-2019 Affirmative Action Plan, the Board intended to expand its internship program, having hosted an intern between March and September 2016. This intern was studying psychology and preparing for a career in law enforcement; she spent her time with the Board developing more user-friendly versions of PSRB policies and procedures for distribution to and use by the public. Some of her work remains on the PSRB website today.

In fall 2016, the Board agreed to begin hosting externs through the University of Oregon School of Law's Portland program. Unfortunately, there were few applicants and the program lacked necessary infrastructure to effectively recruit. Nevertheless, the PSRB was considered for the opportunity to host a female, African national Portland State University graduate student working on a capstone project (attempting to discover whether a relationship exists between Adverse Childhood Events and sex offender status among the Board's patients). This potentially illuminating study did not occur, however, as the student and her advisor found an alternate capstone placement for her.

Mentorship

Though it is still informal, the Board's mentorship program has been on relatively solid footing, with the Board's former executive director mentoring an early-career professional of color through the Oregon Health Authority's leadership academy. In addition, the deputy director, an African-American man, mentored an employee from the Oregon Youth Authority through the Leadership Oregon program. The current and former executive directors, along with the deputy director also reach out regularly into the community (community colleges, four-year institutions, and law schools, predominantly) to find students and others interested in the psychological/psychiatric

health or law enforcement fields to help them explore a possible interest in PSRB's mission. These efforts have sparked some interest, but with only one recruitment this biennium, solid statistics on their effectiveness on recruiting are difficult to gather.

Affirmative Action 2019-2021 Objectives

The Board's size limits its Affirmative Action programs; however, the Board will set program goals to achieve the full use of the tools at its disposal to increase diversity respect for members of populations that have been discriminated against historically. To that end, during the 2019-2021 biennium, the Board plans to pursue the following goals:

Goal #1: Develop a comprehensive succession plan, to aid in recruitment and to promote retention and advancement.

Strategy

- Update all employee position descriptions
- Align internal policies and procedures with DAS succession plan guidelines.
- Update (and create, as necessary) desk manuals for each PSRB position.
- Conduct outreach to local colleges and universities to develop pipelines for possible future staff.
- Develop comprehensive recruitment plan for interns.
- Develop internal and external mentorship opportunities for current Board staff.
- Conduct check-ins with each staff member to determine staff desire/ability to move within or outside the agency.

Timeline

- Update all position descriptions annually.
- Align policies and procedures with DAS guidelines by September 30, 2018.
- Update and create all desk manuals by January 31, 2019.
- Cross-training will be ongoing, but will start by October 1, 2018.
- Ongoing. Staff check-ins should happen at least during annual reviews, and more often if the staff member desires it or under special circumstances such as the posting of a job opening in which the staff member is interested.

Goal #2: Update and use agency training resources to ensure that all board and staff members understand and pledge to support PSRB's commitment to affirmative action.

Strategy

- Review and discuss the Affirmative Action Statement.
- Using state-wide resources, train and inform Board members and staff about their rights and responsibilities under the Board's Affirmative Action policy. The deputy director is qualified to provide training on this topic as well.
- Make the Affirmative Action Statement available and accessible to all Board members, staff members, and contractors.
- Share diversity event information with staff as it becomes available; encourage participation in diversity-related programs by ensuring that employees are allowed to code diversity and employment-related events as regular time.

- Offer opportunities to attend appropriate off-site workshops.

Timeline

Ongoing.

Goal #3: Adopt focused recruitment methods in order to increase ethnic, veterans, and disability-related diversity among board members when openings arise.

Strategy

- Seek guidance from the Governor's office of Diversity and Inclusion and the Governor's Policy Office regarding possible candidates for Board positions, particularly those in protected classes or who come from relatively remote areas.
- Ensure that announcements for Board positions contain the Equal Opportunity and Affirmative Action statement and that the Governor's Policy Office, PSRB leadership, and human resources ask stakeholders outside state service for names of possible candidates with disabilities, women, veterans, and/or candidates of color.
- Executive director and deputy director will use their networks to have at least two one-on-one meetings with community members who would be: 1) potentially eligible for one of the Board's seats, should one become vacant; and 2) people of color, women, veterans, or persons with disabilities.

Timeline

- In preparation for the anticipated July 1, 2019 opening for an adult panel psychologist, make personal contacts by the end of March 15, 2019.
- PSRB leadership to seek guidance from the Governor's Office on an ongoing basis beginning in November 2018.
- Stakeholder conversations in anticipation of Board vacancies will occur by February 15, 2019.

Goal #4: Contracts: Ensure that at least 50% of Board contracts are with MBEs, WBEs, and/or SDVBEs.

Strategy

- When considering possible contracts, reach out to personal contacts and use ORPIN to find minority-owned, women-owned, and/or service-disabled, veteran-owned business enterprises.
- At DAS Procurement Services' request, actively encourage minority, women, and emerging small business enterprises to participate in the contracting process.
- Encourage existing minority, women, and/or service-disabled veteran-owned contractors to seek state certification as MBEs, WBEs, and/or SDVBEs.
- Continue to consider all qualified responders during the procurement process, and use Business Oregon resources to identify potential MBE, WBE, and/or SDVBE providers when considering the need for a contract.

Timeline: Ongoing

Goal #5: Improve cultural competence among staff, providers, and managers

Strategy:

- Ensure a diversity/cultural competency component is present in each presentation at PSRB's forensic conference to ensure providers remember to consider culturally-specific remedies/treatments for their clients.
- Add questions to PSRB's customer service survey regarding the staff's commitment to diversity, inclusion, and equity.
- Collaborate with the Oregon State Hospital on training in staff cultural competency.
- Ask questions about the conference's diversity and cultural competency content.
- Compile survey results.
- Design or commission training sessions for staff, as necessary, based on data from the customer service surveys.
- Share survey data with conference presenters, identifying potential areas of improvement, including in the diversity and cultural competency realms.


Timeline: Add diversity/cultural competence questions to annual PSRB survey in spring 2019. Add "diversity" criterion to requests for speakers for the conference. Conduct training, as indicated by survey results, in summer 2019.

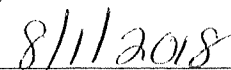
Goal #6: Ensure new Restorative Justice program for PSRB patients and their victims includes input from diverse voices

Strategy:

- During the latter half of the 2017-2019 biennium, assist in forming a committee to organize the Restorative Justice program authorized by Senate Bill 65 (2017).
- Through committee service, ensure that a "broad net" is cast for possible providers of RJ services, and screening for cultural competency and commitment to considering ideas and perspectives from varied sources
- Following initial program set-up, PSRB will not be involved in running the program, and will share no patient records with it, as provided in SB 65.

Timeline: July 2018 through September 2019.


Alison Bort, J.D., Ph.D., Executive Director
610 SW Alder Street, Suite 420
Portland, OR 97205


Date