

Agency Name - Psychiatric Security Review Board

2009 - 2011 Biennium

Agency Number:

39900

Detail of 30% Reduction to 2009-11 Essential Budget Level - \$352,174

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
1			<p>Hearings ~ 5% Reduction in # of budgeted hearing days for both panels and travel costs associated with each hearing day. a) reduce # of adult hearings by 34 over biennium. (\$35,700) b) reduce # of juvenile hearings by 12 over biennium. (\$12,600) c) reduce in-state travel expense associated with fewer hearings. (\$6,000)</p>	54,300						\$ 54,300			<p>Current statutes require the Board to conduct hearings within set timeframes. Performance Measures indicated that the Board is struggling in this arena presently as it is only providing timely hearings in 72% of the cases now due to increased demand and caseload. This reduction would seriously contribute to that problem as the adult Board would only be budgeted to meet two times per month. It would obviously increase the likelihood of a lawsuit for violation of clients' statutory right unless statutory changes were enacted to adjust the required timeframes. This would also have an extremely detrimental effect on OSH and its census as well as community mental health providers. Fewer hearing days means patients will stay in OSH longer.</p>	
													<p>Given the relatively short period of time the juvenile panel has been operational and the gradual start of its caseload, it is difficult to determine the impact of a reduction of 12 hearing days. In the EBL, this panel is already only budgeted for 2 hearings per month. With this reduction, every other month the Board would hold only one hearing. However, the required timeframes for juvenile hearings are shorter because of developmental concerns. Fewer juvenile hearings can be held in a day than with adults due to the complexity of the cases and the number of parties and witnesses involved. So this, too, could put the Board at risk for a lawsuit for failure to hold timely hearings. Further, this would result in juveniles remaining in secure facilities longer than clinically appropriate.</p>	
2			<p>Staff ~ 5% - Reduce .5 FTE - Admin Assistant</p>	52,019						\$ 52,019		0.50	<p>This 5% would reduce the current staffing of 5 FTE to 4.5 FTE. The impact would be that the Board's public safety function would be threatened as this assistant is responsible for monitoring the LEDS terminal which tracks law enforcement contact with PSRB clients. It would also impact the Board's preparation for hearings as this staff person creates half of the case summaries on which is a tool the Board utilizes for hearings.</p>	

3				Staff ~ 5% - Reduce .5 FTE - Admin Assistant	52,019						\$	52,019	0.50	This 5% would reduce staffing to 4.0 FTE by eliminating the other half of the above FTE. Thus monitoring of an ever-increasing number of clients on conditional release would be greatly jeopardized and both panels' work would be greatly compromised and neither would be able to conduct as many hearings per hearing day as is current practice due to the lack of a case summary.	
4				Staff - 5+% - Reduce .5 FTE - Admin Assistant	62,211						\$	62,211	0.50	This 5% of target would reduce another administrative assistant to half time. This position is responsible for the preparation of the rest of the case summaries as well as management of the Board's data system and running of all statistical reports. Once again, the number of hearings that could be conducted per day would be affected as no case summaries would be created with the loss of this and the above position. Also affects the monitoring of PSRB clients as all Administrative Assistants share responsibility for preparing revocation affidavits and orders and responding to stakeholders' calls.	
5				Staff - 5+% - Reduce .5 FTE - Admin Assistant	62,211						\$	62,211	0.50	This 5% would eliminate the other half of the Administrative Assistant position referred to above. This would cripple the agency as no other employee has the technical expertise to operate or manage the Board's data system. The Board would no longer be able to maintain the amount of data on clients that is currently collected nor would the Board be able to share that critical information with our stakeholders including OSH, AMH and even the Legislature. No statistical analysis would be possible. Performance Measures would not be tracked. The Board could not fulfill its statutory mandate.	
6				Staff - 5% - Reduce .6 FTE - Exec. Secretary	69,414						\$	69,414	0.60	This final 5% is the difference between the total of the above actions and the target. Thus it requires the Board to reduce the secretarial position to a .4 FTE leaving the agency with an Executive Director, one Administrative Assistant and a 16 hour Secretary which is less staff than the Board had in 1978 when it was first created. Phones would go unanswered, filing would not get done; transcripts for appeals could not be prepared within appellate timeframes; victim notices and orders could not be written or mailed in a timely way, etc.	
					352,174	-	-	-	-	-	\$	352,174	0	2.60	