STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
PSR56000 - Psychiatric Security Review Board
11000 - General Fund

09-25-2012
16:13:08

SIGNED (Agency Head)	TITLE	DATE
Ellen Lachance	Executive Director	9/25/12

NARRATIVE — SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS As of 06/30/12		2012-13	06/30/13	REQUESTED 2013-14		REQUESTED 2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	3	0	0	3	0	3	0	3

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
General Fund - Net	301,494	280,496	295,945	310,727
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	301,494	280,496	295,945	310,727

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
25012 - Psychiatric Security Review	301,494	280,496	295,945	310,727
TOTAL AGENCY PROGRAMS - ALL FUNDS	301,494	280,496	295,945	310,727
Less Turnover (General Fund)			0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	301,494	280,496	295,945	310,727

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OPM - BUDGET

2013/2014-2014/2015 Budget Options

Reduction Option

PSR56000 - Psychiatric Security Review Board
11000 - General Fund

Contact: Ellen Lachance
Telephone: (860)566-1441

Priority: 1
09/20/2012

2014-2015 Budget Options

Statutory Reference: 17a-580 though 602

ASSOCIATED PROGRAMS:
25012-Psychiatric Security Review

DESCRIPTION & REASON

The required 5% budget reduction, from OE ($31,469) is approximately $1573. A reduction in OE allotment threatens to jeopardize the agency's ability to hold the number of hearings necessary to render decisions within the statutorily required timeframe. The average annual OE expenditures over the past five years is $33,102. These funds provide for mandatory Board per diem and travel as well as required Court Reporter and transcription costs.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	3	3	3	0	3	3	0	3
Option Total	0	0	0	0	0	0	0	0

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
OE	31,469	31,469	31,469	-1,573	29,896	31,469	-1,573	29,896

PROGRAM DETAIL SUMMARY
25012 -- PSYCHIATRIC SECURITY REVIEW
BR-2 REPORT
PSR56000 - Psychiatric Security Review Board
11000 - General Fund

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	3	0	0	3	0	3	0	3

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	274,209	249,027	263,795	277,649
Total Other Expenses -- Net	27,285	31,469	32,150	33,078
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	301,494	280,496	295,945	310,727
ADDITIONAL FUNDS AVAILABLE	0	0	0	0
AGENCY GRAND TOTAL	301,494	280,496	295,945	310,727

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		249,275	226,383	239,809	252,402
Other Positions					
Other		24,934	22,644	23,986	25,247
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		274,209	249,027	263,795	277,649
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		274,209	249,027	263,795	277,649
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Court Reporting Services	51672	15,551	17,935	18,324	18,855
Non-Employee Reimbursements	51800	2,886	3,328	3,400	3,499
Translation & Interpretation	52000	150	173	177	182
Other Payments-Legal Services	51115	45	53	54	56
Mileage Reimbursement	50800	1,121	1,294	1,322	1,360
Board Member Fees	51540	7,200	8,303	8,483	8,729
COMMODITIES					
Food And Beverages	54050	302	348	354	360
General Office Supplies	54060	30	35	36	37
TOTAL OTHER EXPENSES - GROSS		27,285	31,469	32,150	33,078
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		27,285	31,469	32,150	33,078
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
TOTAL ADDITIONAL FUNDS AVAILABLE		0	0	0	0

AGENCY PROGRAM
25012 -- PSYCHIATRIC SECURITY REVIEW
BR-2PB REPORT
PSR56000 - Psychiatric Security Review Board
11000 - General Fund

PROGRAM Psychiatric Security Review								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	3	0	0	3	0	3	0	3

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	274,209	249,027	263,795	277,649
10020 - Other Expenses	27,285	31,469	32,150	33,078
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	301,494	280,496	295,945	310,727
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0
GRAND TOTAL -- ALL FUNDS	301,494	280,496	295,945	310,727

Agency: PSR56000 - Psychiatric Security Review Board
Fund: 11000 - General Fund
Program: 25012 - Psychiatric Security Review

	Program Totals:	27,285	31,469	32,150	33,078			31,469	0
50780	In-State Travel	0	0	0	0	0	0		
50800	Mileage Reimbursement	1,121	1,294	1,322	1,360	28	38		
51115	Other Payments-Legal Services	45	53	54	56	1	2		
51540	Board Member Fees	7,200	8,303	8,483	8,729	180	246		
51672	Court Reporting Services	15,551	17,935	18,324	18,855	389	531		
51800	Non-Employee Reimbursements	2,886	3,328	3,400	3,499	72	99		
52000	Translation & Interpretation	150	173	177	182	4	5		
54050	Food And Beverages	302	348	354	360	6	6		
54060	General Office Supplies	30	35	36	37	1	1		

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PSR56000 - Psychiatric Security Review Board

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
25012 - Psychiatric Security Review

09-25-2012 4:08:53 PM

	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	3	0	0	3	0	3	0	3
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST	249,275		226,383		239,809		252,402	

OTHER POSITIONS	No. Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

OTHER PERSONAL SERVICES	Actual Employees	Actual FY 2012	Estimated Employees	Estimated FY 2013	Requested Employees	Requested FY 2014	Requested Employees	Requested FY 2015
50160-Longevity Payments	0	5,409	0	4,912	0	5,203	0	5,477
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	19,206	0	17,442	0	18,476	0	19,447
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
50800-Mileage Reimbursement	0	319	0	290	0	307	0	323
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	24,934	0	22,644	0	23,986	0	25,247

OVERTIME	Actual Hours	Actual FY 2012	Estimated Hours	Estimated FY 2013	Requested Hours	Requested FY 2014	Requested Hours	Requested FY 2015
Overtime	0	0	0	0	0	0	0	0