

Oregon Department of Corrections

Policy / Rule Fiscal Impact Form

Policy / Rule #: 291-157 Transition Funds

Check One (Fiscal or No Fiscal -- If Fiscal is checked, check either one-time or on-going costs)

☒ **Fiscal Impact** -- (Analysis is described below. If unable to estimate costs or revenue, explain fully under "Comments" below.)

- ☐ One-time costs - will impact current biennium only
☐ On-going costs -- will impact current and/or future biennia

☐ **No fiscal impact** -- (to the Department, Partners, or Inmates)

Expenditures:	Current Biennium (July 2023-25)				Future Biennia			
	Impact on Department	Impact on Partners	Impact on General Public	Impact on AIC	Impact on Department	Impact on General Public	Impact on Partners	Impact on AIC
Personal Services (salaries, overtime, differentials, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services & Supplies (training, supplies, equipment under \$5,000)	22,500	-	-	-	22,500	-	-	-
Capital Outlay (equipment over \$5,000)	-	-	-	-	-	-	-	-
Total:	\$ 22,500	\$ -	\$ -	\$ -	\$ 22,500	\$ -	\$ -	\$ -
# of Positions	-	-	-	-	-	-	-	-
FTE (Full-Time Equivalent)	-	-	-	-	-	-	-	-
Revenues:								
Total amount of revenue required*	Total:	\$ -	\$ -	\$ 22,500	\$ -	\$ -	\$ -	\$ 22,500

*In the comment section, indicate where the money will come from to pay for costs, i.e., General Fund dollars, Canteen revenues, Inmate Work Program revenues, etc.

Agency's Budget: Is the proposal anticipated in the Agency's Budget? Yes _____ No _____

Local Mandates: Does the proposal have a fiscal or revenue mandate effect on cities, counties, or special districts that triggers evaluation under Article XI, section 15 of the Oregon Constitution? Yes _____ No _____

Comments: (Include all assumptions for cost or revenue per unit and number of units, if applicable. Attach as many worksheets as necessary to give complete information.)

Rule 291-157 increases the maximum Adult in Custody transitional fund amount provided to an AIC on release from \$25 to \$100.

There were around 300 AIC's during the 2021-23 biennium who were eligible for the maximum transitional funds provided. There may be some fluctuation in these AIC counts in the 2023-25 biennium, but they are expected to be similar to 2021-23. Assuming 2023-25 AIC counts are the same as 2021-23 and all 300 AIC's were eligible for the full \$100, this would result in a biennial fiscal impact to DOC's General Fund budget by \$22,500 (\$100 x 300 AIC less \$25x 300 AIC).

The changes are anticipated to have an impact on DOC and DOC AIC's. The changes are not anticipated to have a fiscal impact on other state agencies, local governments (the counties), or the general public.

Agency: Dept of Corrections

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Date: 08/21/2023

Title: Senior Fiscal Analyst

FAX: _____

Working with the DOC Budget Manager, please indicate the fiscal impact of the policy/rule. Complete this form, and return one copy to the DOC Budget Manager.