



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2027 Biennium

Bill#/Title: HB0186: Increase size of parole board

Primary Sponsor: Amy Regier

Status: As Introduced

☐ Included in the Executive Budget ☒ Needs to be included in HB 2 ☐ Significant Local Gov Impact
☐ Significant Long-Term Impacts ☐ Technical Concerns ☐ Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>	<u>FY 2028</u> <u>Difference</u>	<u>FY 2029</u> <u>Difference</u>
Expenditures				
General Fund (01)	\$127,052	\$123,234	\$125,083	\$126,959
Revenues				
General Fund (01)	\$0	\$0	\$0	\$0
Net Impact	<u>(\$127,052)</u>	<u>(\$123,234)</u>	<u>(\$125,083)</u>	<u>(\$126,959)</u>
General Fund Balance				

Description of fiscal impact

HB 186 creates a new permanent board member position on the Board of Pardons & Parole (BOPP). This would increase the number of BOPP appointed members from five to six. There will be associated personal services and operating costs.

FISCAL ANALYSIS

Assumptions

Department of Corrections (DoC)

- HB 186 increases the BOPP from five to six members. The Department of Corrections (DoC) will require 1.00 FTE to fulfill this requirement. Assuming the new position is appointed effective 07/01/2025, the estimated cost for personal services in FY 2026 and FY 2027 are estimated to be \$118,904. Assuming a inflationary increase of 1.5%, in each subsequent year, the estimated cost is \$120,688 in FY 2028, and \$122,498 in FY 2029.
- The operating budget needed for this unit includes one-time only costs in FY 2026 of \$2,800 for the new employee package and \$1,018 for All New Staff Orientation (ANSO) training for a total in FY 2026 of \$3,818.
- Each BOPP member is required to complete 40 hours of training annually. In order for the new member to complete this requirement the on-going operating costs consists of \$853 for travel for required Native American training annually and \$3,477 for travel to an out-of-state conference sponsored by the Association of Paroling Authorities International (APAI), which the BOPP are members of, for a total of \$4,330 in FY 2026 and FY 2027. Assuming a 1.5% increase per year, the on-going operating budget is estimated to be 4,395 in FY 2028 and \$4,461 in FY 2029.

Fiscal Analysis Table

Department of Corrections

	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>	<u>FY 2028 Difference</u>	<u>FY 2029 Difference</u>
<u>Fiscal Impact</u>				
FTE	1.00	1.00	1.00	1.00
TOTAL Fiscal Impact	1.00	1.00	1.00	1.00
<u>Expenditures</u>				
Personal Services	\$118,904	\$118,904	\$120,688	\$122,498
Operating Expenses	\$8,148	\$4,330	\$4,395	\$4,461
TOTAL Expenditures	\$127,052	\$123,234	\$125,083	\$126,959
<u>Funding of Expenditures</u>				
General Fund (01)	\$127,052	\$123,234	\$125,083	\$126,959
TOTAL Funding of Expenditures	\$127,052	\$123,234	\$125,083	\$126,959
<u>Revenues</u>				
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u>				
General Fund (01)	(\$127,052)	(\$123,234)	(\$125,083)	(\$126,959)

AK
Sponsor's Initials

1/21/25
Date

RO
Budget Director's Initials

1/20/2025
Date