



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**

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

### **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)**

1. 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.
2. 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.
3. 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**

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