

**Department of Planning and Budget
2026 General Assembly Session
State Fiscal Impact Statement**

Budget Amendment Necessary: No

Items Impacted: N/A

Explanation: See below

Fiscal Summary:

This proposal requires up to six additional Board members beginning in fiscal year (FY) 2029. Additional funding would be required for the Board member salaries and salaries of additional support staff required for the members, as well as IT updates.

General Fund Expenditure Impact:

<u>Agency</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2031</u>
Virginia Parole Board				\$1,222,582 - \$1,886,707	\$1,112,582 - \$1,776,707	\$1,112,582 - \$1,776,707
Dept. of Corrections				Indeterminate IT costs		
TOTAL				Indeterminate IT costs	\$1,112,582 - \$1,776,707	\$1,112,582 - \$1,776,707

Position Impact:

<u>Agency</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2031</u>
Virginia Parole Board				11	11	11
TOTAL				11	11	11

Fiscal Analysis:

According to the Parole Board (Board), the Board presently consists of five members appointed by the Governor. This bill would add at least six additional members beginning in FY2029. At this time, it is not clear how many additional Board members would be appointed and if such members would be full-time or part-time. The Board is presently a mix of part-time and full-time members. Section § 4-6.01 (Employee Compensation) of the Introduced Budget (HB30/SB30) sets the median compensation of a full-time member of the Parole Board at \$153,590. Accounting for fringe and health benefits, the estimated cost for each additional full-time member is \$212,101. The Board reports that the annual cost of a part-time board member is \$101,413. The total annual cost for six additional full-time Board members would be \$1,272,606 and the total annual cost for six part-time Board members would be \$608,478. The general fund expenditure table

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shows the annual cost ranging from six part-time Board members to six full-time members. The position table above includes six additional FTE for these positions.

To support the additional six new Board members, the Board states it would require three new clerk positions to be hired to schedule hearings, keep minutes, and ensure that meeting notices and minutes are posted for the public. The Board estimates each clerk would cost \$74,768 for salary and fringe. The total annual cost for three clerks would be \$224,304. Three FTE are included in the table for these positions.

Since the enrolled version of this bill does not require the board to provide a true copy of all information collected through the investigation conducted into the prisoner's history, physical and mental condition and character, and his conduct, employment, and attitude while in prison to the prisoner or his attorney either electronically or in paper form, an additional records officer, included in the FIS for the Introduced bill, is no longer needed.

According to the Virginia Parole Board (the Board), to effectively assess the criteria listed in the bill, the Board would need to create a new full-time Parole Examiner position with expertise in adolescent development. Based on the pay of an existing wage employee with a background in adolescent development, the Board estimates the annual cost for the new Parole Examiner would start at \$103,856 including salary and fringe in FY 2029. One FTE is included in the table for this position.

The Board also reports that the current office space within the DOC headquarters building may be insufficient to provide accommodation for six new Board members and additional support staff. An assessment of office space and equipment needs would have to be conducted to determine if additional funding would be needed. It is anticipated that no matter the space location, there will be one-time equipment and furniture costs for the 11 positions of approximately \$110,000 in FY2029.

The Board uses the Department of Corrections Information System (CORIS) to manage offender information and voting. Currently, the Department of Corrections (DOC) provides CORIS support for the Board and is financially responsible for making any systems changes. The Board, in consultation with DOC and the contractor that works on the CORIS offender management system (Abilis), reports that expanding the Board to 11 members would require programming changes to the Board's CORIS Parole Board Module. However, the cost associated with the changes would not be known until DOC and Abilis complete a full assessment of the bill's requirements. Additionally, DOC estimates that adding a new subcategory of discretionary parole for juvenile offenders would cost \$40,000 upfront with an additional \$80,000 to complete the project for a total of \$120,000 in one-time costs.

The Board reports that the increased complexity of the Parole Board Module in CORIS may also require an additional systems analyst to provide IT support. Currently, the DOC provides CORIS support for the Board and is financially responsible for making any systems changes. The annual cost for a full-time systems analyst is estimated at \$175,944 for salary and fringe and is included in the position table total.

Other: Identical to HB318H1

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