

# OFFICE OF FISCAL ANALYSIS

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HB-5241

AN ACT ESTABLISHING A TRIPLE BOTTOM LINE JUSTICE  
DEMONSTRATION PILOT PROGRAM.

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## **OFA Fiscal Note**

### **State Impact:**

Agency Affected	Fund-Effect	FY 27 \$	FY 28 \$
Public Health, Dept.	GF - Cost	325,500	373,900
State Comptroller - Fringe Benefits <sup>1</sup>	GF - Cost	76,600	102,000

Note: GF=General Fund

**Municipal Impact:** None

### **Explanation**

The bill requires the Department of Public Health (DPH) to establish a Triple Bottom Line Justice (TBLJ) pilot program, resulting in a total estimated General Fund cost of \$402,100 in FY 27 and \$475,900 in FY 28.

To meet programmatic needs, it is anticipated that DPH will hire three full-time positions at a total Personal Services cost of \$182,900 (plus \$76,600 fringe benefits) in FY 27<sup>2</sup> and \$243,900 (plus \$102,000 fringe benefits) in FY 28. This includes: (1) a State Program Manager with an annualized salary of \$98,700 (plus \$41,300 fringe benefits) to coordinate the pilot program and manage community contracts; (2) an Epidemiologist 3 with an annualized salary of \$87,300 (plus \$36,500

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<sup>1</sup>The fringe benefit costs for most state employees are budgeted centrally in accounts administered by the Comptroller. The estimated active employee fringe benefit cost associated with most personnel changes is 41.82% of payroll in FY 27.

<sup>2</sup> FY 27 staffing costs reflect an October 1, 2026 pilot start date.

fringe benefits) to identify relevant ICD-10 Z codes<sup>3</sup>, and conduct required analyses; and (3) a Health Program Assistant 1 with an annualized salary of \$57,900 (plus \$24,200 fringe benefits) to develop and facilitate the ICD-10 Z code educational program.

Other Expenses costs to DPH are anticipated to total \$142,600 in FY 27 and \$130,000 in FY 28. An estimated cost of \$100,000 in both FY 27 and FY 28 is required to contract with a community-led redevelopment organization to lead local remediation elements of the pilot until its termination by January 1, 2028. Additionally, an ongoing annual cost of \$30,000 beginning in FY 27 supports the implementation and maintenance of the educational program. Finally, in FY 27 only, there is an additional Other Expenses cost of \$12,600 to supply each new employee with a personal laptop, software, and office supplies (\$4,200 each).

### ***The Out Years***

#### ***State Impact:***

<b>Agency Affected</b>	<b>Fund-Effect</b>	<b>FY 29 \$</b>	<b>FY 30 \$</b>	<b>FY 31 \$</b>
Public Health, Dept.	GF - Cost	273,900	151,900	30,000
State Comptroller - Fringe Benefits	GF - Cost	102,000	51,000	None

Note: GF=General Fund

#### ***Municipal Impact:*** None

Program costs continue into the outyears, with a total General Fund cost of \$375,900 in FY 29 and \$202,900 in FY 30<sup>4</sup>. Program staff will develop and implement a plan to ensure at least 20 percent of all submitted health insurance claims utilize pertinent diagnostic codes, providing annual progress reports to the legislature through January 1, 2030. Costs of \$30,000 in FY 31 and annually thereafter are for the

<sup>3</sup> ICD-10 Z codes are a subset of International Classification of Diseases diagnostic codes that document social, economic, and environmental determinants of health.

<sup>4</sup> Assumes half-year staff costs of \$121,900 (plus \$51,000 fringe benefits) for FY 30, maintaining staff until the final report is published.

educational program required by the bill.