

OFFICE OF FISCAL ANALYSIS

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sHB-5241

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

OFA Fiscal Note

State Impact:

Agency Affected	Fund-Effect	FY 27 \$	FY 28 \$
Public Health, Dept.	GF - Cost	178,200	149,300
State Comptroller - Fringe Benefits ¹	GF - Cost	31,000	20,600

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 \$209,200 in FY 27 and \$169,900 in FY 28.

It is anticipated that DPH will hire one durational State Program Manager, at a cost of \$74,000 (with \$31,000 fringe benefits) in FY 27 and \$49,300 in FY 28 (with \$20,600 fringe benefits), to coordinate the pilot program and manage community contracts until its termination on January 1, 2028.

Other Expenses costs to DPH are anticipated to total \$104,200 in FY 27 and \$100,000 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

¹The 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.

organization to lead local remediation elements of the pilot. Additionally, in FY 27 only, there is cost of \$4,200 to supply the new position with a personal laptop, software, and office supplies.

The Out Years

There is no cost in the out years due to the pilot's termination during FY 28.