

OFFICE OF FISCAL ANALYSIS

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SB-1191

AN ACT ESTABLISHING A PANCREATIC CANCER SCREENING
AND TREATMENT REFERRAL PROGRAM.

OFA Fiscal Note

State Impact:

Agency Affected	Fund-Effect	FY 26 \$	FY 27 \$
Public Health, Dept.	GF - Cost	477,996	498,161
State Comptroller - Fringe Benefits ¹	GF - Cost	25,064	33,419

Note: GF=General Fund

Municipal Impact: None

Explanation

The bill requires the Department of Public Health (DPH) to establish a pancreatic cancer screening and treatment referral program, resulting in a cost to DPH of \$477,996 in FY 26 and \$498,161 in FY 27 (and annually thereafter) and a cost to the Office of State Comptroller – Fringe Benefits of \$25,064 in FY 26 and \$33,419 in FY 27. It is anticipated that DPH will start the program as soon as possible in FY 26, ahead of the bill's deadline of January 1, 2026.

The costs to DPH include one new Health Program Associate (HPA) 2 position with a salary of \$61,568 in FY 26 and \$82,091 in FY 27, and annually thereafter. Fringe benefits for this position are \$25,064 in FY 26 and \$33,419 in FY 27 to the Office of State Comptroller – Fringe Benefits. The FY 26 HPA salary and fringe benefits are adjusted to reflect a three-

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 40.71% of payroll in FY 26.

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quarter year's pay, anticipating a start date of October 1st, 2025. The HPA will be responsible for coordinating pancreatic cancer outreach, education, screening, quality assurance compliance, and data collection.

Additional costs to DPH are anticipated to include ongoing other annual expenses totaling \$416,428 in FY 26² (with a one-time laptop equipment cost of \$4,000), and \$416,070 in FY 27 continuing into the out years, for: (1) an electronic data entry system (\$59,000) for 21 hospitals in five different health systems to access, (2) additional staff time for Community Health Navigators in each of the five health systems (\$62,400 each for a total of \$312,000) responsible for entering patient screening data, (3) a community outreach program (\$30,500) to educate the public, (4) mileage reimbursement (\$9,700) for HPA monthly hospital visits, (5) standard fleet costs (\$4,620), and (6) general office supplies (\$250).

These costs are similar to those for an existing DPH lung cancer screening program.

The Out Years

The annualized ongoing fiscal impact identified above would continue into the future subject to inflation.

² Other expense items such as mileage reimbursement, fleet costs, and general office supplies are reduced in FY 26 to reflect a three-quarter year need, also anticipating HPA start date of October 1, 2025.