

**LEGISLATIVE BUDGET BOARD
Austin, Texas**

FISCAL NOTE, 88TH LEGISLATIVE REGULAR SESSION

March 6, 2023

TO: Honorable James B. Frank, Chair, House Committee on Human Services

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB140 by González, Mary (Relating to the provision of certain co-navigation services to individuals who are deaf-blind.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB140, As Introduced : a negative impact of (\$2,472,471) through the biennium ending August 31, 2025.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

General Revenue-Related Funds, Five- Year Impact:

<i>Fiscal Year</i>	<i>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</i>
2024	(\$584,728)
2025	(\$1,887,743)
2026	(\$1,891,099)
2027	(\$1,895,459)
2028	(\$1,895,823)

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	<i>Probable Savings/(Cost) from General Revenue Fund 1</i>	<i>Change in Number of State Employees from FY 2023</i>
2024	(\$584,728)	4.0
2025	(\$1,887,743)	4.0
2026	(\$1,891,099)	4.0
2027	(\$1,895,459)	4.0
2028	(\$1,895,823)	4.0

Fiscal Analysis

The bill would require the Health and Human Services Commission (HHSC) to establish a statewide co-navigation services program no later than September 1, 2024. The executive commissioner of HHSC would be required to establish reimbursement rates to pay under the co-navigator program that meet certain requirements and adopt rules as necessary to operate the program. The executive commissioner of HHSC could also establish an advisory committee to advise HHSC in developing and operating the program.

Methodology

This analysis assumes HHSC would adopt rules and hire and train staff and contractors in fiscal year 2024 and the program would start providing client services on September 1, 2024.

The analysis assumes 1.0 Program Specialist VI full-time equivalent (FTE) would be needed to oversee the program and seek additional funding sources, 1.0 Contract Specialist V FTE would oversee co-navigator contracts, 1.0 Training Specialist VI FTE would oversee training efforts for co-navigators and persons who are deaf-blind, and 1.0 Data Analyst V FTE would perform needed data analysis related to program utilization. The total estimated cost in General Revenue to hire 4.0 FTEs would be \$0.5 million each fiscal year.

This analysis assumes there would be costs for travel, interpreter services, real-time transcription, and co-navigator services for persons serving on the advisory council that would total \$0.1 million each fiscal year.

According to information provided by HHSC, client services costs for the program would total \$1.3 million each fiscal year starting in fiscal year 2024. This would include \$0.6 million each fiscal year for co-navigation services to clients, interpreter services for client trainings, and training and outreach to co-navigators and clients, as well as \$0.8 million each fiscal year in costs related to the rates HHSC would be required to establish.

Technology

The total technology cost related to the additional FTEs is assumed to be \$12,856 in fiscal year 2024, and \$2,096 in fiscal years 2025 through 2028.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Source Agencies: 529 Health and Human Services Commission

LBB Staff: JMc, NPe, ER, NDA, NV