

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 88TH LEGISLATIVE REGULAR SESSION

May 17, 2023

TO: Honorable Stephanie Klick, Chair, House Committee on Public Health

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: SB2381 by Paxton (Relating to the development of a webpage and mobile application for the provision of pregnancy-related resources and information.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for SB2381, As Engrossed : a negative impact of (\$3,782,339) 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	(\$3,440,879)
2025	(\$341,460)
2026	(\$341,708)
2027	(\$341,959)
2028	(\$342,213)

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	<i>Probable Savings/(Cost) from General Revenue Fund 1</i>	<i>Probable Savings/(Cost) from GR Match For Medicaid 758</i>	<i>Probable Savings/(Cost) from Federal Funds 555</i>	<i>Probable Savings/(Cost) from Statewide Network Apps Acct - AR 8143</i>
2024	(\$3,036,881)	(\$403,998)	(\$403,998)	\$0
2025	(\$315,363)	(\$26,097)	(\$26,097)	(\$1,212,750)
2026	(\$315,592)	(\$26,116)	(\$26,116)	(\$1,212,750)
2027	(\$315,824)	(\$26,135)	(\$26,135)	(\$1,212,750)
2028	(\$316,059)	(\$26,154)	(\$26,154)	(\$1,212,750)

<i>Fiscal Year</i>	<i>Change in Number of State Employees from FY 2023</i>
2024	3.0
2025	3.0
2026	3.0
2027	3.0
2028	3.0

Fiscal Analysis

The bill would amend Chapter 161 of the Health and Safety Code by adding Subchapter X, Pregnancy Related Resources and Information.

The bill would require the Health and Human Services Commission (HHSC), with assistance from the Department of Information Resources (DIR), to develop and maintain a publicly accessible webpage of pregnancy-related resources and information on the Texas.gov website. It would also authorize HHSC, with assistance from DIR, to provide the same information on a mobile application.

The website and mobile application would be required to tailor information based on questions answered by the user, allow users to submit feedback regarding whether the webpage is user-friendly and helpful in providing tailored answers, and include a tool to search for resources by zip code and county.

Methodology

The analysis assumes HHSC would require 3.0 full-time equivalents (FTEs) to implement the provisions of the bill. This would include an Information Specialist V to coordinate with DIR, monitor analytics, and coordinate with complementary websites; a Program Specialist VI to provide subject matter expertise, draft content, and work with other agencies and stakeholders; and a Project Manager III to monitor project completion, oversee content development, and review website material. Total costs for FTEs, including salary, benefits, supplies, space, training, and technology, would be \$0.4 million each fiscal year.

The analysis assumes HHSC would be responsible for the costs of developing the website and application, which are estimated to be \$3.5 million in fiscal year 2024 based on information provided by HHSC and DIR.

The analysis assumes DIR would be responsible for ongoing maintenance costs for the website. According to DIR, the estimated cost to maintain the application is \$1.2 million in fiscal year 2025 and each subsequent fiscal year. The estimate includes ongoing costs for hardware, software, maintenance, and ongoing Multi-sourcing Integration (MSI). The cost would be out of the Statewide Network Applications Account, which consists of revenues associated with operation of Texas.gov. Revenues not expended by DIR or maintained by DIR in an operating reserve are deposited to unappropriated General Revenue. To the extent that the bill increases costs out of the account, there would potentially be a negative impact to the General Revenue Fund.

Technology

Technology costs described above include \$3.5 million for website and application development in fiscal year 2024 and \$1.2 million for maintenance in subsequent fiscal years. In addition, there would be less than \$0.1 million in FTE-related technology costs each fiscal year.

Local Government Impact

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

Source Agencies: 313 Department of Information Resources, 529 Health and Human Services Commission

LBB Staff: JMc, NPe, ER, NDA, LCO, CSmi, NV, CMA