

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 89TH LEGISLATIVE REGULAR SESSION
Revision 1

March 18, 2025

TO: Honorable Lacey Hull, Chair, House Committee on Human Services

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB645 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 HB645, As Introduced: a negative impact of (\$2,198,328) through the biennium ending August 31, 2027.

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>	Probable Net Positive/(Negative) Impact to <i>General Revenue Related Funds</i>
2026	(\$594,731)
2027	(\$1,603,597)
2028	(\$1,604,367)
2029	(\$1,609,008)
2030	(\$1,609,662)

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	Probable Savings/(Cost) from <i>General Revenue Fund 1</i>	Probable Savings/(Cost) from <i>GR Match For Medicaid 758</i>	Probable Savings/(Cost) from <i>Federal Funds 555</i>	<i>Change in Number of State Employees from FY 2025</i>
2026	(\$532,777)	(\$61,954)	(\$63,313)	3.5
2027	(\$1,541,643)	(\$61,954)	(\$63,313)	3.5
2028	(\$1,542,413)	(\$61,954)	(\$63,313)	3.5
2029	(\$1,547,054)	(\$61,954)	(\$63,313)	3.5
2030	(\$1,547,708)	(\$61,954)	(\$63,313)	3.5

Fiscal Analysis

This bill amends the Health and Safety Code to establish a statewide co-navigation services program in deaf-blind communication modes and sighted guide-mobility techniques. This bill also provides the authority for the agency to establish an advisory council. This bill would become effective September 1, 2025.

Methodology

This analysis assumes that implementation of the bill's provisions by the Health and Human Services Commission (HHSC) would require \$594,731 from the General Revenue Fund (\$658,044 from All Funds) and 3.5 full-time-equivalents (FTEs) in fiscal year 2026 and \$1,603,597 from the General Revenue Fund (\$1,666,910 from All Funds) and 3.5 FTEs in fiscal year 2027 to establish a statewide co-navigation services program wherein an individual who is deaf-blind receives services to physically access the individual's environment and to make informed decisions, including providing visual and environmental information or sighted guide services and assisting with communication accessibility by communicating in the preferred language and communication mode of the individual who is deaf-blind.

This analysis assumes that HHSC would require \$39,314 from All Funds, including \$39,200 from the General Revenue Fund, in fiscal year 2026 for one-time costs related to the implementation of provisions of this bill.

This analysis assumes HHSC would require \$54,444 from the General Revenue Fund (\$54,444 from All Funds) in each fiscal year for an advisory committee to advise the agency in developing and operating the program, including operating the program in a manner that ensures the efficient use of state money.

This analysis assumes HHSC would require \$1,063,711 from the General Revenue Fund (\$1,063,711 from All Funds) starting in fiscal year 2027 and each fiscal year after related to client service costs. The agency anticipates the number of clients served to be an estimated 100 per month. The agency is not assuming any caseload growth or increased capacity over time.

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, LBl, SD, NV