

General Appropriations Act - HB 1 (2012-13 Biennium): Fiscal Impact on Counties

*(Including SB 2 from 82nd Legislature, 1st Called Session)**

Prepared by Texas Association of Counties, County Information Project (CIP)

Article I General Government	Program Name/Purpose	81st Legislature (Current Budget) 2010-11	82nd Legislature HB 1 2012-13 (Including SB 2)	Difference between 81st Session and 82nd Session	Percent Change
Comptroller of Public Accounts	Fiscal Research & Studies: Seminars and workshops to local government officials on financial matters.	\$16,992,517	\$226,819	(\$16,765,698)	-99%
	Lateral Road Fund Districts: These funds are allocated from the state motor fuel tax. The funds are to be used for improvements or construction on county lateral roads (Transportation Code, section 256.002).	\$14,600,000	\$14,600,000	\$0	0%
	Gross Weight/Axle: This fund is dedicated to counties for partial reimbursement for overweight truck road damage. Rider 19.	\$13,136,564	\$15,000,000	\$1,863,436	14%
	Mixed Beverage Tax Reimbursement: Reimbursements to counties and incorporated municipalities from mixed beverage tax collections (not to exceed 8.3065 percent, but Torres' amendment amends that to 10.7143 percent). Rider 16.	\$261,255,000	\$246,020,807	(\$15,234,193)	-6%
	Grants Programs Local Continuing Education(LEOSE): These funds may be used to pay for continuing education for law enforcement personnel. The fund are allocated to the county based on the number of law enforcement personnel.	\$11,997,108	\$0	(\$11,997,108)	-100%
Commission on State Emergency Communications	9-1-1 Services: Grants and assistance to local governments through Regional Planning Commissions as they develop and implement regional plans and maintenance for 911 services. (Note: \$11.7 million was added during the 82nd Legislature, 1st Called Session. This amount is reflected in the overall appropriation for 2012-13).	\$92,016,432	\$96,032,252	\$4,015,820	4%
Office of the Governor (Trusteed Program)	Disaster Funds: Helps cover the cost of the 25 percent match required for FEMA local disaster grants. These funds play a vital part in the rebuilding of local communities. (Note: \$39 million was added during the 82nd Legislature, 1st Called Session. This amount is reflected in the overall appropriation for 2012-13).	\$96,812,716	\$39,000,000	(\$57,812,716)	-60%
	Criminal Justice: Grants to local entities, non-profit organizations, and independent school districts for a variety of criminal justice related projects.	\$318,955,010	\$140,853,779	(\$178,101,231)	-56%
	County Essential Services Grant: Funding to local government with unanticipated and extraordinary criminal justices related expenditures.	\$2,879,894.00	\$0	(\$2,879,894)	-100%
	Economic Development and Tourism: Loans to local economic development corporations that assist local regions and communities with economic growth and development through job creation and capital investment.	\$148,708,395	\$35,998,087	(\$112,710,308)	-76%

Article I General Government	Program Name/Purpose	81st Legislature (Current Budget) 2010-11	82nd Legislature HB 1 2012-13 (Including SB 2)	Difference between 81st Session and 82nd Session	Percent Change
Office of the Governor (Trusteed	Drug Courts Grants: Funding for those counties that would like to implement a drug court. Rider 12.	\$3,187,000	\$1,500,000	(\$1,687,000)	-53%
Historical Commission	Courthouse (Article 9): Grants to counties for the renovation and rehabilitation of historic courthouses. GO-Bond Proceeds.	\$27,426,179	\$20,426,552	(\$6,999,627)	-26%
	Development Assistance Programs: Grants to cities and counties that promote economic development through historic preservation.	\$9,057,684	\$1,403,661	(\$7,654,023)	-85%
Library and Archives Commission	Aid to Local Libraries: Funding for the Loan Star Libraries grants for public library service enhancements, including the Texas Reads grants for literacy programs and Library System Negotiated Grants for regional library system initiatives.	\$34,704,622	\$9,720,097	(\$24,984,525)	-72%
Secretary of State	Elections Administration: Funds for the primary elections financing program and reimburses counties for postage for voter registration applications. Wages for the poll workers are also included.	\$5,006,455	\$4,414,514	(\$591,941)	-12%
	Elections Improvement (HAVA): Provides for elections improvements for equipment that meets voting systems standards; provisional voting; statewide voter information for election officials, poll workers, and election volunteers.	\$44,075,000	\$43,028,175	(\$1,046,825)	-2%
Article II Health & Human Services	Program Name/Purpose	81st Legislature (Current Budget) 2010-11	82nd Legislature HB 1 2012-13 (Including SB 2)	Difference between 81st Session and 82nd Session	Percent Change
Department of Family & Protective Services	Child Abuse and Neglect Prevention Program: Abused children that do not receive intervention services are more likely to run away, drop out of school and end up in jail. When prevention is not prioritized, communities see heightened substance abuse and criminal activity.	\$88,109,457	\$61,995,401	(\$26,114,056)	-30%
Department of State Health Services	Mental Health SVCS Adults: Contracts with 39 Community Mental Health Centers to deliver mental health services in communities across Texas. When funding is reduced, counties will be faced with increased jail costs, an increase in hospital emergency room visits and increased demand for state hospital beds.	\$578,919,568	\$553,129,071	(\$25,790,497)	-4%
	Mental Health SVCS Children: Funding for children in need of health and medical services.	\$132,932,210	\$153,465,918	\$20,533,708	15%
	Mental Health Crisis SVCS: Funding to address mental health and substance abuse crisis.	\$164,953,850	\$164,953,850	\$0	0%
	North- Star Behavioral Health: Funding to NorthSTAR which is a Medicaid managed care plan that serves seven counties in the Dallas Medicaid service region.	\$201,509,432	\$225,224,965	\$23,715,533	12%

Article II Health & Human Services	Program Name/Purpose	81st Legislature (Current Budget) 2010-11	82nd Legislature HB 1 2012-13 (Including SB 2)	Difference between 81st Session and 82nd Session	Percent Change
Department of State Health Services	Indigent Health Care UTMB: Health care for the uninsured and indigent in Texas.	\$18,500,000	\$11,500,000	(\$7,000,000)	-38%
	County Indigent Health Care: Counties are required to offer basic health services to indigent residents as the payers of last resort. Once a county spends 8 percent of its general revenue tax levy (GRTL) on indigent care, the county can then request state matching funds.	\$9,383,708	\$4,403,759	(\$4,979,949)	-53%
	EMS and Trauma Care System: Provides EMS certifications, including funding for local project grants.	\$163,277,289	\$133,307,027	(\$29,970,262)	-18%
	FQHC Infrastructure Grants: Grants to establish new or expand existing facilities that can qualify as Federally Qualified Health Center (FQHC).	\$6,900,000	\$0	(\$6,900,000)	-100%
Article III Higher Education	Program Name/Purpose	81st Legislature (Current Budget) 2010-11	82nd Legislature HB 1 2012-13 (Including SB 2)	Difference between 81st Session and 82nd Session	Percent Change
Texas Forest Service	Volunteer Fire Dept. Association Acct. 5064: Grant programs to local volunteer fire departments (mainly cities and counties) – providing them with equipment and training. (Note: \$40 million was added during the 82nd Legislature, 1st Called Session. This amount is reflected in the overall appropriation for 2012-13).	\$60,000,000	\$67,000,000	\$7,000,000	12%
	Rural Volunteer Fire Dept. Acct. 5066: Grant programs to local volunteer fire departments – providing them with equipment and training.	\$2,000,000	\$1,900,000	(\$100,000)	-5%
Article IV Judiciary	Program Name/Purpose	81st Legislature (Current Budget) 2010-11	82nd Legislature HB 1 2012-13 (Including SB 2)	Difference between 81st Session and 82nd Session	Percent Change
Office of Court Administration	Indigent Defense : State funding to assist counties in providing quality legal representation in a cost-effective manner. (Note: \$7.6 was added during the 82nd Legislature, 1st Called Session. This amount is reflected in the overall appropriation for 2012-13).	\$63,378,079	\$69,887,844	\$6,509,765	10%
Court of Criminal Appeals	Judicial and Court Personnel Training: Used to provide for the continuing legal education of judges and of court personnel. Rider 7.	\$2,000,000	\$1,700,000	(\$300,000)	-15%
Comptroller's Judiciary Section	County Level Judges GR/573 Salary Supplements (Strategy C.1.1): A county judge is entitled to an annual salary supplement from the state of \$15,000 if at least 40 percent of the functions that the judge performs are judicial functions. (Govt. Code 26.006).	\$4,230,000	\$4,230,000	\$0	0%

Article IV Judiciary	Program Name/Purpose	81st Legislature (Current Budget) 2010-11	82nd Legislature HB 1 2012-13 (Including SB 2)	Difference between 81st Session and 82nd Session	Percent Change
Comptroller's Judiciary Section	County Level Judges 573 Salary Supplements (Strategy C.1.2): These funds are used for court-related purposes for the support of the judiciary. (Govt. code 51.703(d)).	\$3,173,390	\$3,173,390	\$0	0%
	Juror Pay: Used to reimburse counties for the cost of juror services.	\$21,604,000	\$18,363,400	(\$3,240,600)	-15%
	District Attorney - Salaries (Strategy B.1.1): Help defray the salaries and expenses of the office.	\$2,611,140	\$1,103,454	(\$1,507,686)	-58%
	Asst. Prosecutor Longevity Pay (Strategy D.1.1): These funds are used to supplement the pay of assistant district attorneys that have at least four years of lifetime service credit as an assistant prosecutor.	\$7,518,000	\$7,518,000	\$0	0%
	Felony Prosecutors: Payments shall not exceed \$11,083 per year in single-county districts with populations over \$50,000; or \$22,500 per year in districts with populations over 50,000; or \$27,500 per year in districts with populations under 50,000 for those district Attorneys, criminal district attorneys and county attorneys (Rider 6). Note: Funding for the County Attorney Supplement increased from \$10.6 million to \$10.7 million for 2012-13.	\$34,100	\$22,166	(\$11,934)	-35%
Article V Public Safety & Criminal Justice	Program Name/Purpose	81st Legislature (Current Budget) 2010-11	82nd Legislature HB 1 2012-13 (Including SB 2)	Difference between 81st Session and 82nd Session	Percent Change
Department of Criminal Justice	Basic Supervision: State aid to the local community supervision and corrections department (CSCD) to pay for misdemeanor probation funding - primarily staff and departmental operations. Currently the state pays only \$0.70 per day for 182 days, per misdemeanor defendant. Without this funding the counties will be burdened with making up the difference in necessary community supervision programs, sentencing options will be restricted, jails will become overcrowded and the court system can expect to become backlogged.	\$224,124,371	\$220,324,955	(\$3,799,416)	-2%
	Diversion Program: Residential treatment and rehabilitation programs for offenders in lieu of incarceration in jail or prison.	\$241,562,841	\$241,405,716	(\$157,125)	0%
	Community Corrections: For the treatment and rehabilitation of offenders in the community, including some special needs programs, restitution programs, etc. Without funding, counties are likely to see increased jail populations, reduced sentencing options, increased recidivism and probation revocations.	\$77,540,176	\$72,498,406	(\$5,041,770)	-7%

Article V Public Safety & Criminal Justice	Program Name/Purpose	81st Legislature (Current Budget) 2010-11	82nd Legislature HB 1 2012-13 (Including SB 2)	Difference between 81st Session and 82nd Session	Percent Change
Department of Criminal Justice	TRMT Alternatives to Incarceration: Community based programs targeted to treating offenders in community in lieu of revoking to jail or prison. Without funding to TAIP (Treatment Alternatives to Incarceration Program), counties are likely to experience increased recidivism, unemployment, child support arrears and probation revocations.	\$23,209,823	\$22,258,692	(\$951,131)	-4%
	Academic/ Vocational Training: Provides TDCJ inmates with education and skills training so they will be better qualified in the workforce upon release from prison. Without funding, counties will inherit convicted offenders lacking basic education and job skills.	\$4,841,279	\$2,727,766	(\$2,113,513)	-44%
	Project Reintegration of Offenders: Coordinated with the Texas Workforce Commission after paroled from TDCJ, assists offenders in reintegrating into the workforce, job searches and placement.	\$9,494,217	\$0	(\$9,494,217)	-100%
	In-Prison Treatment: Provides treatment to incarcerated offenders, including drug/alcohol and special needs programs. Without funding offenders will be released into the communities without the skills necessary to address the problems or behaviors that lead to incarceration.	\$74,760,471	\$69,887,230	(\$4,873,241)	-7%
	Operate Parole: Without adequate funding for parole supervision, department operations and programs, counties can anticipate increased crime and parole revocation proceedings, increased jail populations and increased demands on the court system.	\$309,901,011	\$311,619,594	\$1,718,583	1%
Commission on Jail Standards	Jail Standards: (Goal A) The Inspection and Enforcement strategy in the budget was restored.	\$1,360,768	\$1,212,183	(\$148,585)	-11%
Juvenile Probation Commission	Juvenile Justice Alternative Education: Provides for an alternative educational setting for expelled youth that focus on discipline, behavior management and academic achievement. The funding to JJAEP is vital in keeping youth out of TYC and TDCJ.	\$23,789,147	\$17,185,003	(\$6,604,144)	-28%
	Harris County Boot Camp: Eliminating/reducing would cause Harris County to close the boot camp which would require these young offenders to be shipped off to Texas Youth Commission facility, if not to the TDCJ.	\$2,000,000	\$2,000,000	\$0	0%
	Probation Training: Funding is for training of juvenile probation department staff.	\$16,569,544	\$822,646	(\$15,746,898)	-95%

Article VI Natural Resources	Program Name/Purpose	81st Legislature (Current Budget) 2010-11	82nd Legislature HB 1 2012-13 (Including SB 2)	Difference between 81st Session and 82nd Session	Percent Change
Parks & Wildlife Department	Local Park, Boating Access and Other Grants: Reduced funding at this level would required the sale of seven state parks (or transfer to local governments) and would eliminate the local park grant funding program to counties.	\$31,172,057	\$881,460	(\$30,290,597)	-97%
Commission on Environmental Quality	Low-Income Vehicle Repair Assist. Program (LIRAP): This program along with the Texas Emission Reduction Plan (TERP) have been critical in reducing emissions in Texas. Reductions in funding for these programs will hinder efforts to improve air quality. LIRAP funds are dedicated funds, paid by local citizens with the understanding they would help restore air quality in their counties. Rider 31	\$90,000,000	\$11,250,000	(\$78,750,000)	-88%
Article VII Business & Economic Development	Program Name/Purpose	81st Legislature (Current Budget) 2010-11	82nd Legislature HB 1 2012-13 (Including SB 2)	Difference between 81st Session and 82nd Session	Percent Change
Department of Motor Vehicles	Automobile Burglary & Theft Grants: This program has been a huge success, especially in the Metroplex area around Dallas in reducing the number of vehicles stolen each year in Texas.	\$31,300,482	\$29,823,740	(\$1,476,742)	-5%
Department of Transportation	Contracted Planning & Design: Provides funding for all aspect of structural planning, design, review, construction and inspection of bridges.	\$541,467,390	\$727,433,656	\$185,966,266	34%
	Right of Way Acquisition: Provides funding to build, widen and enhance roads.	\$819,306,066	\$1,008,604,471	\$189,298,405	23%
		\$5,154,244,442	\$4,891,038,506	-\$263,205,936	-5%
<p style="text-align: center;"> <i>Number of State Agency Programs Impacting Counties: 52 Programs</i> <i>Total Expenditures (2010-11): \$5.1 billion</i> <i>Total Expenditures (2012-13): \$4.8 billion</i> <i>Total Reductions for 2012-13: -\$263 million</i> <i>Total percent change: -5 percent</i> </p>					

*HB 1, also known as the General Appropriations Act (GAA) was signed by the Governor on June 17, 2011. Additional funding for several state agency programs were provided in SB 2, during the 82nd Legislature, 1st Called Session. The Governor signed SB 2 on July 19, 2011.

Note: Any questions, please contact Paul Emerson, Texas Association of Counties, County Information Projects (revised on July 19, 2011).