

Summary
Overview of the General Appropriations Acts (2018-19)
Introduced - SB1 and HB 1
(Fiscal Impact on County State Funded Programs)
Revised February 09, 2017

| Article I General Government | Program Name/Purpose/Strategy | 84th L.S. (Current Budget) 2016-2017 | SB 1 | % change | HB 1 | % change |
|--|--|--|---------------|-------------|---------------|-------------|
| Comptroller of Public Accounts | 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). Strategy - A.1.5 | \$14,600,000 | \$14,600,000 | 0% | \$14,600,000 | 0% |
| | Gross Weight/Axle: This fund is dedicated to counties for partial reimbursement for overweight truck road damage. Strategy - A.1.9 | \$20,000,000 | \$34,000,000 | 70% | \$34,000,000 | 70% |
| | Disable Veterans Assist Payments - to cities and counties. Strategy - A1.12 | \$5,000,000 | \$6,500,000 | 30% | \$6,500,000 | 30% |
| | Mixed Beverage Tax Reimbursement: Reimbursements to counties and incorporated municipalities from mixed beverage tax collections (not to exceed 10.7143 percent). Strategy - A.1.4/Rider 15 | \$408,527,000 | \$459,228,000 | 12% | \$459,228,000 | 12% |
| | 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. Strategy - A.1.10 | \$12,000,000 | \$0 | -100% | \$12,000,000 | 0% |
| 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. Strategy - A.1.1 | \$122,439,454 | \$111,254,815 | -9% | \$111,254,815 | -9% |
| Texas Emergency Services Retirement System (TESRS) | TESRS was created to administer the pension fund, by SB 220 during the 83rd Legislature. TESRS previously existed as a pension fund under the auspice of the Office of the Firefighters' Pension Commissioner, so the program itself is not new. This agency is mostly funded by account 5064 (Volunteer Fire Department Assistance) - roughly \$1.329 million per year. | \$3,167,650 | \$2,658,448 | -16% | \$2,658,448 | -16% |

| Article I General Government | Program Name/Purpose | 84th L.S. (Current Budget) 2016-2017 | SB 1 | % change | HB 1 | % change |
|--|--|--|---------------|-------------|---------------|-------------|
| 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. Strategy - A.1.1 | \$14,800,000 | \$24,800,000 | 68% | \$24,800,000 | 68% |
| | Criminal Justice: Grants to local entities, non-profit organizations, and independent school districts for a variety of criminal justice related projects. Strategy - B.1.1 | \$248,485,003 | \$585,799,001 | 136% | \$560,799,001 | 126% |
| | County Essential Services Grant: Funding to local government with unanticipated and extraordinary criminal justices related expenditures. Strategy - B.1.2 | \$2,340,666 | \$2,340,666 | 0% | \$2,340,666 | 0% |
| | Prostitution Prevention Programs: Making grants to counties for the implementation of prostitution prevention programs. Rider 20. | \$2,921,000 | \$2,921,000 | 0% | \$2,921,000 | 0% |
| | Grants for Local Border Security: To fund grants to local law enforcement agencies to support Operation Border Star. The grants funds may also be awarded for the humane processing of the remains of undocumented migrants. Rider 21. HB 1 (current budget for FY 2016-17) - Rider 27. | \$10,200,000 | \$10,200,000 | 0% | \$10,200,000 | 0% |
| | Truancy Prevention Court Cost: To fund grants to justice, municipal, and constitutional county courts to establish a new juvenile case manager in a jurisdiction that does not already have a juvenile case manager. Rider 22 | \$4,600,000 | \$6,193,872 | 35% | \$6,193,872 | 35% |
| | National Incident Based Reporting System: To provide grants to local law enforcement agencies for upgrading technology infrastructure to implement incident based reporting. (Using Radio Infrastructure Account #5153). Rider 27 (new rider). | \$0 | \$16,378,348 | 100% | \$16,378,348 | 100% |
| | Economic Development: Loans to local economic development corporations that assist local regions and communities with economic growth and development through job creation and capital investment. Strategy - C.1.1 | \$33,112,618 | \$32,864,739 | -1% | \$32,864,739 | -1% |

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|--|--|--|-------------|-------------|-------------|-------------|
| Office of the Governor (Trusteed Program) | Drug Courts Grants: Funding for those counties that would like to implement a drug court. Riders 12.(current budget rider 13). | \$1,500,000 | \$4,000,000 | 167% | \$4,000,000 | 167% |
| Historical Commission | Courthouse: Grants to counties for the renovation and rehabilitation of historic courthouses. GO-Bond Proceeds. Not including the debt service for \$1.5 million. Strategy - A.1.3 | \$21,179,032 | \$6,161,190 | -71% | \$1,161,190 | -95% |
| | Development Assistance Programs: Grants to cities and counties that promote economic development through historic preservation. Strategy - A.2.1 | \$4,660,377 | \$3,712,798 | -20% | \$3,712,798 | -20% |
| 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. Strategy - A.1.2 | \$4,948,159 | \$6,150,651 | 24% | \$6,150,651 | 24% |
| 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. Strategy - B.1.1 | \$8,580,530 | \$8,703,113 | 1% | \$8,703,113 | 1% |
| | 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. Strategy - B.1.4 | \$4,294,595 | \$2,949,567 | -31% | \$2,949,567 | -31% |

| Article II Health & Human Services | Program Name/Purpose | 84th L.S. (Current Budget) 2016-2017 | SB 1 | % change | HB 1 | % 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. Goal C | \$121,361,343 | \$186,225,489 | 53% | \$186,008,320 | 53% |
| Health and Human Services Commission | 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. Strategy - D.2.1 | \$665,577,144 | \$678,725,728 | 2% | \$678,725,728 | 2% |
| | Mental Health SVCS Children: Funding for children in need of health and medical services. Strategy - D.2.2 | \$204,650,668 | \$154,884,248 | -24% | \$154,884,248 | -24% |
| | Mental Health Crisis SVCS: Funding to address mental health and substance abuse crisis. Strategy - D.2.3 | \$253,570,022 | \$252,613,746 | 0% | \$348,238,746 | 37% |
| | Indigent Health Care UTMB: Health care for the uninsured and indigent in Texas. Strategy - D.3.3 | \$4,372,889 | \$1,758,253 | -60% | \$1,758,253 | -60% |
| | Indigent Health Care Reimbursement: Strategy - D.3.1 | \$9,809,765 | \$878,886 | -91% | \$878,886 | -91% |
| | Mental Health State Hospitals: Strategy: Strategy - G.2.1 | \$872,639,869 | \$834,456,230 | -4% | \$834,456,230 | -4% |
| | Mental Health Community Hospitals: Strategy - G.2.2 | \$209,943,241 | \$209,943,241 | 0% | \$209,943,241 | 0% |
| | Substance Abuse Prev/Inter/Treat: Strategy - D.2.4 | \$325,110,656 | \$373,880,207 | 15% | \$373,880,207 | 15% |
| | North- Star Behavioral Health: Funding to NorthSTAR which is a Medicaid managed care plan that serves seven counties in the Dallas Medicaid service region. Strategy - B.2.4 | \$174,064,540 | \$0 | -100% | \$0 | -100% |

| Article III Higher Education | Program Name/Purpose | 84th L.S. (Current Budget) 2016-2017 | SB 1 | % change | HB 1 | % change |
|---------------------------------|---|--|--------------|-------------|--------------|-------------|
| Texas Forest Service | Volunteer Fire Dept.: Grant programs to local volunteer fire departments (mainly cities and counties) – providing them with equipment and training. Strategy B.1.2 (Note: SB 1 - no strategies). | \$53,420,012 | \$28,919,202 | -46% | \$28,919,202 | -46% |
| | Rural Volunteer Fire Dept. Acct. 5066: Grant programs to local volunteer fire departments – providing them with equipment and training. Strategy B.1.3 (Note SB 1 - no strategies). | \$2,000,000 | \$2,000,000 | 0% | \$2,000,000 | 0% |
| Article IV Judiciary | Program Name/Purpose | 84th L.S. (Current Budget) 2016-2017 | SB 1 | % change | HB 1 | % change |
| Office of Court Administration | Indigent Defense : State funding to assist counties in providing quality legal representation in a cost-effective manner. Strategy - D.1.1 | \$71,136,949 | \$66,486,662 | -7% | \$66,486,662 | -7% |
| Court of Criminal Appeals | Judicial and Court Personnel Training: Used to provide for the continuing legal education of judges and of court personnel. Strategy - B.1.1 | \$19,805,785 | \$15,553,257 | -21% | \$15,928,257 | -20% |
| Comptroller's Judiciary Section | County Level Judges Salary Supplements : 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. Goal C | \$54,695,656 | \$55,003,656 | 1% | \$55,003,656 | 1% |

| Article IV Judiciary | Program Name/Purpose | 84th L.S. (Current Budget) 2016-2017 | SB 1 | % change | HB 1 | % change |
|--|--|--|---------------|-------------|---------------|-------------|
| Comptroller's Judiciary Section | Juror Pay: Used to reimburse counties for the cost of juror services. Strategy - SB 1- D.1.8/HB 1- D.1.7 | \$21,763,400 | \$21,763,400 | 0% | \$21,763,400 | 0% |
| | District Attorney - Salaries: Help defray the salaries and expenses of the office. Strategy B.1.1 | \$1,483,454 | \$1,483,454 | 0% | \$1,483,454 | 0% |
| | Asst. Prosecutor Longevity Pay: 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. Strategy - D.1.1 | \$8,769,700 | \$8,769,700 | 0% | \$8,769,700 | 0% |
| Article V Public Safety & Criminal Justice | Program Name/Purpose | 84th L.S. (Current Budget) 2016-2017 | SB 1 | % change | HB 1 | % 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. Strategy - A.1.1 | \$244,722,121 | \$147,333,533 | -40% | \$147,333,533 | -40% |
| | Diversions Program: Residential treatment and rehabilitation programs for offenders in lieu of incarceration in jail or prison. Strategy - A.1.2 | \$262,536,884 | \$237,788,055 | -9% | \$237,788,055 | -9% |
| | 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. Strategy - A.1.3 | \$94,915,274 | \$86,346,448 | -9% | \$86,346,448 | -9% |

| Article V Public Safety & Criminal Justice | Program Name/Purpose | 84th L.S. (Current Budget) 2016-2017 | SB 1 | % change | HB 1 | % 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. Strategy - A.1.4 | \$23,803,044 | \$21,886,782 | -8% | \$21,886,782 | -8% |
| | 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. Strategy - C.2.2 | \$3,838,088 | \$3,838,088 | 0% | \$3,838,088 | 0% |
| | 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. Strategy - C.2.5 | \$65,417,211 | \$65,419,088 | 0% | \$65,419,087 | 0% |
| | Operate Parole: (Goal F) 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. HB 1 Goal F | \$371,988,867 | \$369,532,977 | -1% | \$369,532,977 | -1% |
| Commission on Jail Standards | Jail Standards: (Goal A) The Inspection and Enforcement strategy in the budget was restored. | \$1,278,120 | \$1,298,704 | 2% | \$1,810,096 | 42% |
| Texas Juvenile Justice Department | 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. Strategy - A.1.6/A.1.5 | \$12,500,000 | \$12,500,000 | 0% | \$12,500,000 | 0% |
| | 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. Rider 24 | \$2,000,000 | \$0 | -100% | \$0 | -100% |

| Article VI Natural Resources | Program Name/Purpose | 84th L.S. (Current Budget) 2016-2017 | SB 1 | % change | HB 1 | % change |
|-------------------------------------|--|--|---------------|----------|---------------|----------|
| Parks & Wildlife Department | Local Park 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. Strategy - B.2.1. Note: This particular strategy no longer includes Boating Access and other grants - now a separate strategy B.2.2. (\$17.5 million) in both bills. | \$31,969,922 | \$29,412,502 | -8% | \$29,412,502 | -8% |
| Commission on Environmental Quality | Texas Emission Reduction Plan (TERP): TERP program is a comprehensive set of incentive programs aimed at improving air quality in Texas by reducing emissions of oxides of nitrogen (Nox) from both on-road and non-road high-emitting internal combustion engines. Rider 20. | \$236,263,007 | \$208,605,355 | -12% | \$236,263,007 | 0% |
| | 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. Est. revenue in account 151 - \$86.9 million for 2017-18. Roughly \$507,780 to operate the LIRAP program. \$9,659 million is to be used for to county-implemented local initiatives projects to reduce air emissions. Rider 24. | \$9,659,346 | \$9,659,346 | 0% | \$9,659,346 | 0% |

| Article VII Business & Economic Development | Program Name/Purpose | 84th L.S. (Current Budget) 2016-2017 | SB 1 | % change | HB 1 | % 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. Strategy - B.2.1 | \$29,842,012 | \$28,646,058 | -4% | \$28,646,058 | -4% |
| Department of Transportation | Contracted Planning & Design: Provides funding for all aspect of structural planning, design, review, construction and inspection of bridges. Strategy - A.1.2 | \$934,533,220 | \$1,420,850,629 | 52% | \$1,420,850,629 | 52% |
| | Right of Way Acquisition: Provides funding to build, widen and enhance roads. Strategy - A.1.3 | \$854,026,444 | \$1,653,796,807 | 94% | \$1,653,796,807 | 94% |

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Note: To view prior appropriations click on link below.

<http://www.county.org/Legislative/news/Documents/StateBudget-July.pdf>