

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

February 24, 2003

TO: Honorable Will Hartnett, Chair, House Committee on Judicial Affairs

FROM: John Keel, Director, Legislative Budget Board

IN RE: HB326 by McCall (Relating to the creation of additional judicial districts composed of Collin County.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB326, As Introduced: a negative impact of (\$646,775) through the biennium ending August 31, 2005.

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:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	(\$258,710)
2005	(\$388,065)
2006	(\$388,065)
2007	(\$388,065)
2008	(\$388,065)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>GENERAL REVENUE FUND</i> 1	Change in Number of State Employees from FY 2003
2004	(\$258,710)	2.0
2005	(\$388,065)	3.0
2006	(\$388,065)	3.0
2007	(\$388,065)	3.0
2008	(\$388,065)	3.0

Fiscal Analysis

The 416th and 417th Judicial District Courts would be created on September 1, 2003 and the 418th Judicial District Court would be created on September 1, 2004, all in Collin County. The bill would cost the state \$258,710 in fiscal year 2004 and \$388,065 in fiscal year 2005.

Methodology

A new judicial district court costs the state \$101,700 per year for the salary of a district judge and an additional \$27,655 in the judge's benefits, for a total of \$129,355 per judicial district per year. Other costs are paid by local government.

Local Government Impact

The Collin County Auditor provided an estimate of local costs, which would include salaries and benefits for ancillary court personnel (\$562,713 per year per court including a \$9,100 salary supplement for each district judge) and other operating expenses. Collin County would have an annual operating expense of \$18,500 for each district court, which would include travel and training, and a one-time capital set-up expenditure of \$70,912 for each court. The total cost to Collin County for fiscal 2004 is estimated at \$1,304,250. In fiscal 2005, the cost is estimated at \$1,814,551. In fiscal 2006 and thereafter, the estimated cost is estimated at \$1,743,639.

Source Agencies: 212 Office Of Court Administration, Texas Judicial Council, 304 Comptroller Of Public Accounts

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