

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

April 8, 2003

TO: Honorable Robert Duncan, Chair, Senate Committee on Jurisprudence

FROM: John Keel, Director, Legislative Budget Board

IN RE: SB169 by Shapiro (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 SB169, As Introduced: a negative impact of (\$646,825) 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	(\$258,730)
2005	(\$388,095)
2006	(\$388,095)
2007	(\$388,095)
2008	(\$388,095)

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	(\$258,730)	2.0
2005	(\$388,095)	3.0
2006	(\$388,095)	3.0
2007	(\$388,095)	3.0
2008	(\$388,095)	3.0

Fiscal Analysis

The bill would amend Government Code, Chapter 24 to create three additional judicial districts in Collin County. The new judicial districts would be referred to as the 416th, 417th and 418th judicial districts and all three would be composed of Collin County. The 417th District Court would give preference to juvenile matters.

The 416th and 417th judicial districts would be created on September 1, 2003 and the 418th judicial district would be created on September 1, 2004.

Methodology

The salary of a district court judge is currently \$101,700 annually. Associated benefits for a district

judge position are estimated to be \$27,665 annually. Together, salary and benefits for a district judge of the proposed courts would be \$129,365 per year. All other costs are paid by the county.

Local Government Impact

The Collin County Auditor provided an estimate of local costs, which would include salaries and benefits for ancillary court personnel (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 FY 2004 is estimated at \$1,304,250. In FY 2005, the cost is estimated at \$1,814,551. In FY 2006 and thereafter, the estimated cost would be \$1,743,639.

Source Agencies: 304 Comptroller of Public Accounts

LBB Staff: JK, GO, VDS, TB, KG