

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

May 31, 2003

TO: Honorable David Dewhurst , Lieutenant Governor, Senate
 Honorable Tom Craddick, Speaker of the House, House of Representatives

FROM: John Keel, Director, Legislative Budget Board

IN RE: SB1551 by Duncan (Relating to the creation and composition of judicial districts and the election and powers and duties of certain district attorneys.), **Conference Committee Report**

Estimated Two-year Net Impact to General Revenue Related Funds for SB1551, Conference Committee Report: 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	(\$1,164,285)
2007	(\$1,164,285)
2008	(\$1,164,285)

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	(\$1,164,285)	9.0
2007	(\$1,164,285)	9.0
2008	(\$1,164,285)	9.0

Fiscal Analysis

The bill would amend Government Code, Chapter 24 to create the following nine new judicial districts: the 413th Judicial District composed of Johnson County, created on September 1, 2003; the 414th Judicial District composed of McClennan County, created on September 1, 2005; the 415th Judicial District composed of Parker County, created on September 1, 2005; the 416th and 417th Judicial Districts composed of Collin County, created on September 1, 2003 and September 15, 2004, respectively; the 419th Judicial District composed of Travis County, created on September 1, 2005; the 421st Judicial District composed of Caldwell County, created on September 1, 2005; and the 422nd Judicial District composed of Kaufman County, created on September 1, 2005.

Methodology

The salary of a district court judge is currently \$101,700 annually. Associated benefits for the position are estimated to be \$27,665 annually. Together salary and benefits for the district judge of the proposed court would be \$129,365 in fiscal year 2004 and each year thereafter. All other costs are paid by the county.

Local Government Impact

The auditors in Collin, Caldwell, Johnson, McClennan, Nacogdoches, Parker, Kaufman, and Travis counties provided estimates of local costs, which would include salaries and benefits for ancillary court personnel and other operating expenses such as travel, training, consumable supplies, and initial capital outlays by the counties to provide courtroom space, furniture, and equipment.

Costs to the affected counties are as follows:

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Collin	(791,517)	(1,092,725)	(1,045,451)	(1,045,451)	(1,045,451)
Caldwell	0	0	(22,685)	(22,685)	(22,685)
Johnson	(622,000)	(354,000)	(354,000)	(354,000)	(354,000)
McClennan	0	0	(412,034)	(182,345)	(187,816)
Nacogdoches	0	0	(1,043,000)	(543,000)	(543,000)
Parker	0	0	(338,454)	(338,454)	(348,458)
Kaufman			0	(169,150)	(169,150)
Travis	0	0	(427,401)	(283,901)	(283,901)

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

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