

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

April 9, 2003

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

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.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB1551, As Introduced: a negative impact of (\$2,192,705) 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	(\$1,031,670)
2005	(\$1,161,035)
2006	(\$1,161,035)
2007	(\$1,161,035)
2008	(\$1,161,035)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from GENERAL REVENUE FUND 1	Change in Number of State Employees from FY 2003
2004	(\$1,031,670)	8.0
2005	(\$1,161,035)	9.0
2006	(\$1,161,035)	9.0
2007	(\$1,161,035)	9.0
2008	(\$1,161,035)	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; the 414th Judicial District composed of McLennan County; the 415th Judicial District composed of Parker County; the 416th, 417th and 418th Judicial Districts composed of Collin County; the 420th Judicial District composed of Nacogdoches County; the 422nd Judicial District composed of Kaufman County; and the 423rd Judicial District composed of Travis County.

The 417th Judicial District would give preference to juvenile matters. The bill would also amend Section 24.185 of the Government Code to remove Upton County from the 83rd Judicial District, effective September 1, 2003

All of the judicial districts would be created on September 1, 2003, except for the 418th Judicial District, which would be created on September 1, 2004.

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.

The bill would remove Upton County from the 83rd Judicial District and the state would realize some savings from funds currently being allocated to the judge and district attorney for travel to Upton County. The net cost to the state reflects savings from travel expenditures for the 83rd Judicial District Court judge (\$1,500) and district attorney (\$1,750).

Local Government Impact

The auditors in Johnson, McLennan, Parker, Collin, Nacogdoches, Kaufman, Travis, and Upton counties provided an estimate of local costs, which would include salaries and benefits for ancillary court personnel and other operating expenses. Cost estimates for fiscal year 2004 (and fiscal year 2005 for Collin County) would also include capital outlays by the counties to provide court room space, furniture and equipment for the new district court.

Savings for Upton County are based on funds the county is currently allocating to the 83rd District Court judge’s office. Upton County would no longer spend these funds after September 1, 2004.

Additional costs for Parker County in fiscal year 2008 are based on the county's projection that caseload increases for the new court will result in the need for additional court personnel.

Costs and savings to the affected counties are as follows:

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Johnson	(\$622,000)	(\$354,000)	(\$354,000)	(\$354,000)	(\$354,000)
McLennan	(\$412,034)	(\$182,345)	(\$187,816)	(\$193,450)	(\$199,254)
Parker	(\$338,454)	(\$338,309)	(\$348,458)	(\$358,912)	(\$604,123)
Collin	(\$1,304,250)	(\$1,814,551)	(\$1,743,639)	(\$1,743,639)	(\$1,743,639)
Nacogdoches	(\$1,043,000)	(\$543,000)	(\$543,000)	(\$543,000)	(\$543,000)
Kaufman	(\$177,150)	(\$169,150)	(\$169,150)	(\$169,150)	(\$169,150)
Travis	(\$427,401)	(\$283,901)	(\$283,901)	(\$283,901)	(\$295,401)
Upton	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000

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

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