

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

February 28, 2005

TO: Honorable Will Hartnett, Chair, House Committee on Judiciary

FROM: John S. O'Brien, Deputy Director, Legislative Budget Board

IN RE: HB1189 by Hartnett (Relating to the creation of two additional criminal judicial districts composed of Dallas County.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1189, As Introduced: a negative impact of (\$497,026) through the biennium ending August 31, 2007.

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 |
|-------------|--|
| 2006 | (\$237,708) |
| 2007 | (\$259,318) |
| 2008 | (\$259,318) |
| 2009 | (\$259,318) |
| 2010 | (\$259,318) |

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 2005 |
|-------------|--|---|
| 2006 | (\$237,708) | 2.0 |
| 2007 | (\$259,318) | 2.0 |
| 2008 | (\$259,318) | 2.0 |
| 2009 | (\$259,318) | 2.0 |
| 2010 | (\$259,318) | 2.0 |

Fiscal Analysis

The bill would amend Chapter 24, Government Code, to create a two new criminal judicial districts in Dallas County, the Dallas County Criminal Districts No. 6 and 7. The districts would be created September 1, 2005 and the bill would take effect September 1, 2005.

Methodology

The annual salary provided by the state for a district judge is \$101,700, plus benefits estimated at \$27,959 annually (\$129,659). Because the courts would be created September 1, 2005 the fiscal impact for the first year in which the courts would exist has been prorated eleven months. The two new courts would be created September 1, 2005 and the fiscal impact for the first year would be \$237,708 and \$259,318 each year thereafter. The county would pay all other costs.

Local Government Impact

The Dallas County Auditor provided an estimate of local costs. For fiscal year 2006, the county estimates \$100,000 in one-time start up costs for both courts, plus additional costs of \$ 2,310,400, which would include salaries and benefits for court personnel and other operating expenses.

For each year thereafter, the county anticipates that reduced jail costs and potential revenue from fines and fees would offset operating costs. Once fully implemented, local costs for both courts are estimated at \$1,415,900 in fiscal years 2007 through 2010.

Source Agencies: 304 Comptroller of Public Accounts

LBB Staff: JOB, LB, ZS, TB, KJG