

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

April 4, 2005

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

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

IN RE: HB1951 by Dawson (Relating to the creation of a judicial district composed of Brazoria County.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1951, As Introduced: a negative impact of (\$75,634) 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	\$0
2007	(\$75,634)
2008	(\$129,659)
2009	(\$129,659)
2010	(\$129,659)

All Funds, Five-Year Impact:

Fiscal Year	Probable Revenue Gain/(Loss) from GENERAL REVENUE FUND 1	Change in Number of State Employees from FY 2005
2006	\$0	0.0
2007	(\$75,634)	1.0
2008	(\$129,659)	1.0
2009	(\$129,659)	1.0
2010	(\$129,659)	1.0

Fiscal Analysis

The bill would amend Chapter 24, Government Code, to create a new judicial district in Brazoria County, the 412th Judicial District. The district would be crated January 1, 2007 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. Because the court would not be created until January 1, 2007, the fiscal impact for the first year in which the court would exist has been prorated seven months. Thereafter, the estimated annual salary and benefits for the district judge of the proposed court would be \$129,659. The county would pay all other costs.

Local Government Impact

The Brazoria County Auditor provided an estimate of local costs, which would include: salaries, benefits, and payroll taxes for ancillary court personnel; a supplement of \$9,300 plus payroll taxes and benefits to each district judge's salary; a one time capital expenditure of \$52,500 for courtroom renovations and furniture; and annual operating costs estimated at \$58,000.

Costs to Brazoria County do not include offsetting revenue. In the future, it is assumed that improved caseload management brought about by the creation of a new judicial district could result in higher revenues; however, the amount of increased revenues cannot be estimated. Currently, the County Auditor estimates the annual revenue of established district courts to be \$80,000 each.

The total cost to Brazoria County for fiscal year 2007 is estimated at \$381,145. (The state's fiscal year begins September 1. Brazoria County's fiscal year begins October 1, and estimated costs are prorated for nine months of fiscal 2007.) In fiscal year 2008 and thereafter, the cost is estimated at \$438,193.

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

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