

LEGISLATIVE BUDGET BOARD  
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

April 25, 2007

**TO:** Honorable Jeff Wentworth, Chair, Senate Committee on Jurisprudence

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

**IN RE: HB1628** by Chavez (Relating to the creation of the El Paso County Criminal Judicial District No. 1.), **As Engrossed**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB1628, As Engrossed: a negative impact of (\$195,448) through the biennium ending August 31, 2009.

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
2008	(\$93,475)
2009	(\$101,973)
2010	(\$101,973)
2011	(\$101,973)
2012	(\$101,973)

All Funds, Five-Year Impact:

Fiscal Year	Probable Revenue Gain/ (Loss) from GENERAL REVENUE FUND 1	Probable Revenue Gain/ (Loss) from JUDICIAL FUND 573	Change in Number of State Employees from FY 2007
2008	(\$93,475)	(\$51,563)	1.0
2009	(\$101,973)	(\$56,250)	1.0
2010	(\$101,973)	(\$56,250)	1.0
2011	(\$101,973)	(\$56,250)	1.0
2012	(\$101,973)	(\$56,250)	1.0

Fiscal Analysis

The bill would amend Chapter 24, Government Code, to create a new criminal judicial district in El Paso County. The district would be created September 1, 2007 and the bill would take effect September 1, 2007.

**Methodology**

The annual salary provided by the state for a district judge is \$125,000, in addition to benefits (state contributions for group insurance and to the Judicial Retirement System) which are estimated to be \$33,223 annually. The total annual salary and benefits cost for a district judge is estimated to be \$158,223. Because the court would be created on September 1, 2007, the fiscal impact for the first year of court operations is prorated to reflect 11 rather than a full 12 months of operations. The county would pay all other costs.

**Local Government Impact**

Currently, El Paso County has no criminal judicial district court. According to El Paso County officials, the county would supplement the judge's salary with \$15,000 per year and provide additional benefits of \$2,861 per year. El Paso County would not have any start-up costs since the courtroom is built and available. There would be no additional staff, since El Paso County already has adequate staff on hand to serve this court. In addition, the county would pay annual operating expenses of \$10,000, bringing its total cost to \$27,861 annually.

El Paso County's fiscal year begins on October 1. For fiscal 2008 and beyond, it is assumed that improved caseload management brought about by the creation of a new criminal judicial district could result in higher revenues; however, the amount of increased revenues cannot be estimated.

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

**LBB Staff:** JOB, MN, ZS, JP, KJG