

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION**

**April 16, 2009**

**TO:** Honorable Todd Hunter, Chair, House Committee on Judiciary & Civil Jurisprudence

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

**IN RE: HB1527** by Crossover (Relating to the creation of an additional judicial district composed of Denton County.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB1527, As Introduced: a negative impact of (\$183,862) through the biennium ending August 31, 2011.

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
2010	(\$91,931)
2011	(\$91,931)
2012	(\$91,931)
2013	(\$91,931)
2014	(\$91,931)

**All Funds, Five-Year Impact:**

Fiscal Year	Probable Savings/(Cost) from <i>General Revenue Fund</i> 1	Probable Savings/(Cost) from <i>Judicial Fund</i> 573	Change in Number of State Employees from FY 2009
2010	(\$91,931)	(\$66,570)	1.0
2011	(\$91,931)	(\$66,570)	1.0
2012	(\$91,931)	(\$66,570)	1.0
2013	(\$91,931)	(\$66,570)	1.0
2014	(\$91,931)	(\$66,570)	1.0

**Fiscal Analysis**

The bill would amend Chapter 24, Government Code, to create a new judicial district in Denton County, the 431st Judicial District. The district would be created September 1, 2009, and the bill would take effect September 1, 2009.

**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 \$33,501 annually. The total annual salary and benefits cost for a district judge is estimated to be \$158,501. The county would pay all other costs.

## **Local Government Impact**

Denton County is currently served by the 16th, 158th, 211th, 362nd, 367th, and 393rd judicial districts. The bill would create a seventh judicial district, the 431st.

Denton County's fiscal year begins on October 1. According to the Denton County Budget Office, a one time start-up expense for the first year would total \$209,608. This total is comprised of \$85,332 for salary and benefits, \$39,275 for operating expense, and \$85,000 for establishing the court.

The estimated average annual cost of court operations for fiscal years 2010-2014 is \$1,684,598. This total is comprised of \$1,153,633 for salary and benefits and \$530,964 for operating and miscellaneous expenses. The creation of the 431st Judicial District would create 12 positions in addition to the district judge. The positions that would be created are: court reporter, court administrator, assistant department supervisor in the district clerk office, senior district clerk, bailiff, transport deputy, felony prosecutor I, felony prosecutor II, appellate attorney I, felony intake attorney, felony investigator, and an administrative assistant.

The Denton County Budget Office estimates average annual expenditures of \$1,684,598 and annual revenue of \$270,816 for fiscal years 2010-2014. The local fiscal impact would be a cost of \$1,413,782.

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

**LBB Staff:** JOB, MN, JP, TP