

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: HB1581 by Flynn (Relating to the creation of an additional judicial district composed of Van Zandt County.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1581, As Introduced: a negative impact of (\$84,270) 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	\$0
2011	(\$84,270)
2012	(\$91,931)
2013	(\$91,931)
2014	(\$91,931)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Probable Savings/(Cost) from Judicial Fund 573	Change in Number of State Employees from FY 2009
2010	\$0	\$0	0.0
2011	(\$84,270)	(\$61,023)	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 Van Zandt County, the 474th Judicial District. The district would be created October 1, 2010, and the bill would take effect October 1, 2010.

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. This estimate prorates the salary and benefits costs in fiscal year 2011 at 11 out of 12

months since the court would not be created until October 1, 2010. The county would pay all other costs.

Local Government Impact

Van Zandt County is currently served by the 294th judicial district. This bill would create a second judicial district, the 474th.

Van Zandt County’s fiscal year begins October 1. According to the Van Zandt County Auditor's Office, in 2010 there would \$127,450 in start-up costs consisting of office space, furnishings, equipment, and technology.

The estimated cost of court operations for fiscal 2010 is \$165,796; fiscal 2011 is \$170,680; fiscal 2012 is \$175,710; fiscal 2013 is \$180,892 and fiscal 2014 is \$186,228. The estimated cost of salaries and benefits for fiscal 2010 is \$201,924; fiscal 2011 is \$207,982; fiscal 2012 is \$214,221; fiscal 2013 is \$220,648 and fiscal 2014 is \$227,267. The creation of the 474th Judicial District would create the following positions: court reporter, bailiff, and a court coordinator I.

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

LBB Staff: JOB, MN, JP, DB