

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

March 25, 2009

TO: Honorable Jim McReynolds, Chair, House Committee on Corrections

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

IN RE: HB3595 by McReynolds (Relating to the provision of drug court programs in this state.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3595, As Introduced: a negative impact of (\$373,410) 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	(\$188,634)
2011	(\$184,776)
2012	(\$184,776)
2013	(\$184,776)
2014	(\$188,634)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>General Revenue Fund</i> 1	Change in Number of State Employees from FY 2009
2010	(\$188,634)	2.0
2011	(\$184,776)	2.0
2012	(\$184,776)	2.0
2013	(\$184,776)	2.0
2014	(\$188,634)	2.0

Fiscal Analysis

The bill would amend the Health and Safety Code relating to the provision of drug court programs. The bill would authorize the presiding judges of the administrative judicial regions, after conferring with the judges of courts in their regions with a county population of not more than 200,000, to appoint one or more full-time or part-time associate judges to operate a drug court program. The bill would take immediate effect if the bill receives two-thirds the vote of all members. Otherwise, the bill would take effect September 1, 2009.

Methodology

This fiscal note assumes the presiding judges will operate at least one drug court program, requiring one associate judge (paid an annual salary of \$94,300) and one court coordinator (paid an annual

salary of \$43,116) together with related benefits costs (\$39,260). The court would require a travel budget, as the judge would serve more than one county and would need to travel to multiple locations to hold court (estimated at \$6,000 each fiscal year). The budget would also provide for consumable supplies, telephone expenses, and other operating costs (estimated at \$2,100 each fiscal year), together with a one-time equipment expense for computers, printers and other IT equipment that would need to be replaced every five years (\$3,858 in fiscal year 2010 and 2014).

Technology

The court would need personal computers, printers and other IT equipment that would need to be replaced every five years.

Local Government Impact

The bill would amend the Health and Safety Code relating to the provision of drug court programs. A local governmental entity that is designated as a host county must provide a courtroom, office space, including furniture, utilities, and telephone equipment and service for the associate judge appointed under the provisions of this bill. The fiscal impact to a local governmental entity would vary depending on the county the drug court is located in, the availability of existing space, and other resources required to implement the provisions of the bill.

Source Agencies: 212 Office of Court Administration, Texas Judicial Council, 304 Comptroller of Public Accounts, 327 Employees Retirement System

LBB Staff: JOB, ESi, TB, TP, DB