

**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: HB4619** by Brown, Betty (Relating to the creation of an additional judicial district composed of Kaufman County.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB4619, 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 Kaufman County, the 458th Judicial District. The court 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 the 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 be responsible for all other costs.

## **Local Government Impact**

The Kaufman County Auditor's Office provided the following information. Kaufman County is currently served by the 86th Judicial District and the 422nd Judicial District Courts.

Kaufman County's fiscal year begins October 1. In State Fiscal Year 2009, the Kaufman County Auditor estimated start up expenditures of \$100,000 for furnishings, equipment and information technology. Other estimated costs for the month of September 2009 are a pro-rata share of annual operating expenses, \$3,417, of personnel salary and benefits, \$10,792, and of the salary supplement for the district judge, \$1,250. Total estimated costs for 2009 would be \$115,548.

The Kaufman County Auditor estimated the cost of court personnel for fiscal year 2010 at \$144,499 (a Court Reporter's salary of \$61,000 and benefits of \$14,587, and a Court Coordinator's salary of \$42,000 and benefits of \$11,912, and the judge's supplement of \$15,000). There would also be operating expenses of \$41,000/year, (space for the new courtroom at \$24,000 and maintenance and supplies of \$17,000). Total estimated costs for 2010 would be \$185,499.

The estimated annual cost of court personnel for fiscal years 2011- 2014 would increase due to the addition of one court assistant, with a salary of \$27,000 and benefits of \$9,838 each year. This would bring the total estimated annual costs for 2011--2014 to \$222,300.

The County Auditor's office estimated revenues for the new district court would be \$0 in fiscal 2009, \$15,555 in 2010, and \$25,000 annually for 2011 - 2014.

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

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