

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 7, 2009

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

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

IN RE: SB1553 by Wentworth (Relating to the creation of district courts in certain counties.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB1553, As Introduced: a negative impact of (\$408,612) 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	(\$204,306)
2011	(\$204,306)
2012	(\$204,306)
2013	(\$204,306)
2014	(\$204,306)

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	(\$204,306)	(\$112,694)	2.0
2011	(\$204,306)	(\$112,694)	2.0
2012	(\$204,306)	(\$112,694)	2.0
2013	(\$204,306)	(\$112,694)	2.0
2014	(\$204,306)	(\$112,694)	2.0

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.

The bill would amend Chapter 24, Government Code, to create a new judicial district in Tarrant County, the 432nd Judicial District. The district would be created September 1, 2009.

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 \$33,500 annually. The total annual salary and benefits cost for a district judge is estimated to be \$158,500.

Local Government Impact

The Denton County Auditor provided the following facts and figures for the creation of the 431st Judicial District. The annual cost of the district court for fiscal year 2010 is estimated at \$1,640,112, which includes \$1,064,960 for court personnel and benefits, \$490,152 for office operation expenditures plus \$85,000 for initial office start-up costs. The annual operating cost would increase four percent for fiscal years 2011-2014. The County Auditor estimated revenue of \$250,000 starting fiscal year 2010 with a four percent increase each year thereafter. Denton County's fiscal year starts October 1.

The Tarrant County Auditor provided the following facts and figures for the creation of the 432nd Judicial District. The annual cost of the district court for fiscal year 2010 is estimated at \$3,287,845, which includes \$1,520,454 for court personnel and benefits, \$1,145,391 for office operation expenditures plus \$622,000 for initial office start-up and capital outlay costs. The annual operating cost would increase four percent for fiscal years 2011-2014. The County Auditor estimated revenue of \$130,000 starting fiscal year 2010 with a \$10,000 increase each year thereafter except for the fiscal year 2014 which is a \$5,000. Tarrant County's fiscal year starts October 1.

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

LBB Staff: JOB, MN, JP, TB