

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

**FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION**

**March 10, 2013**

**TO:** Honorable Tryon D. Lewis, Chair, House Committee On Judiciary & Civil Jurisprudence

**FROM:** Ursula Parks, Director, Legislative Budget Board

**IN RE: HB1139** by Naishtat (Relating to the creation of an additional judicial district composed of Travis County.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB1139, As Introduced: an impact of \$0 through the biennium ending August 31, 2015.

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
2014	\$0
2015	\$0
2016	(\$75,292)
2017	(\$75,292)
2018	(\$75,292)

**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 2013
2014	\$0	\$0	0.0
2015	\$0	\$0	0.0
2016	(\$75,292)	(\$72,339)	1.0
2017	(\$75,292)	(\$72,339)	1.0
2018	(\$75,292)	(\$72,339)	1.0

**Fiscal Analysis**

The bill would amend the Government Code to create a new judicial district in Travis County, the 450<sup>th</sup> Judicial District. The court would be created September 1, 2015, and give preference to criminal matters.

The bill would take effect September 1, 2015.

### **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 Judicial Retirement System) which are estimated to be \$22,631 annually. The total annual salary and benefits cost for a district judge is estimated to be \$147,631.

### **Local Government Impact**

Travis County would be responsible for paying the salary and benefits for court personnel. According to the Comptroller of Public Accounts, the Travis County Planning and Budget office reported estimated costs of \$2,408,206 per year for fiscal years 2015 to 2018. This includes \$47,567 for operating expenses, \$598,000 for legally mandated costs, and \$1,762,639 for personnel expenses. 2014 expenses would be pro-rated for one month at \$200,684, combined with one-time costs of \$361,119 for furnishings, equipment and information technology, for a total of \$561,803 for 2014.

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

**LBB Staff:** UP, CL, ZS, JP, KKR, TB