

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 89TH LEGISLATIVE REGULAR SESSION

April 15, 2025

TO: Honorable Jeff Leach, Chair, House Committee on Judiciary & Civil Jurisprudence

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB4803 by Spiller (Relating to the creation of offices of District Attorney for the Northeast Texas, Central Texas, Southeast Texas, and South Texas Regions and the powers and duties of and related to such officers.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB4803, As Introduced: a negative impact of (\$6,068,574) through the biennium ending August 31, 2027.

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:

| <i>Fiscal Year</i> | <i>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</i> |
|--------------------|---|
| 2026 | (\$3,328,123) |
| 2027 | (\$2,740,451) |
| 2028 | (\$2,613,129) |
| 2029 | (\$2,613,129) |
| 2030 | (\$2,613,129) |

All Funds, Five-Year Impact:

| <i>Fiscal Year</i> | <i>Probable Savings/(Cost) from General Revenue Fund 1</i> | <i>Change in Number of State Employees from FY 2025</i> |
|--------------------|--|---|
| 2026 | (\$3,328,123) | 14.0 |
| 2027 | (\$2,740,451) | 14.0 |
| 2028 | (\$2,613,129) | 13.0 |
| 2029 | (\$2,613,129) | 13.0 |
| 2030 | (\$2,613,129) | 13.0 |

Fiscal Analysis

The bill would amend Government Code to create the Northeast, Central, Southeast, and South Texas district attorney (DA) regions. The bill would describe the judicial functions, operations, and jurisdiction of the regional DAs. The regional DAs would be elected by voters of their respective regions, except the initial vacancies upon creation would be filled by appointment. The regional DAs would have the same powers and duties as other DAs and serve the district courts of the counties of the region. The bill would require the regional DA and the DAs of the region to assist each other in the conduct of their duties.

Methodology

Costs assumed by this analysis and reflected in the table are based on information provided by the Comptroller of Public Accounts (CPA) and the Office of Court Administration (OCA).

The salaries for each regional DA are based on that of a district judge with 0 to 4 years of service in accordance with Government Code Chapter 659, or \$140,000 each year.

This analysis assumes the costs associated with establishing the four regional DAs will be similar to the establishment of the Business Courts with the salaries of the regional DAs and certain operating costs appropriated to CPA and the salaries of administrative staff, capital costs, and all other operating costs appropriated to OCA.

Based on information provided by CPA, this analysis assumes the agency would require \$825,552 in General Revenue in fiscal year 2026 and \$825,552 in fiscal year 2027. This includes a biennial total of \$1,120,000 for the four regional DAs salaries, \$196,000 in other operating costs, and \$335,104 in benefits and payroll contributions.

Based on information provided by OCA, this analysis assumes the agency would require \$2,502,571 in General Revenue in fiscal year 2026 and \$1,914,899 in fiscal year 2027 and 10.0 FTE positions to implement the provisions of the bill. This includes a biennial total of \$390,000 in capital costs in 2026 for renovation or retrofitting of office space, \$2,130,638 in other operating costs, and \$1,460,000 in salaries for administrative staff associated with the establishment of the regional offices, including 4.0 Legal Assistant positions, 4.0 Investigator positions, 1.0 Staff Services Officer position, and 1.0 Project Manager position. Benefits and payroll contributions would total \$436,832 for the biennium.

Technology

These costs include technology impacts of \$103,484 in fiscal year 2026 and \$42,284 in fiscal year 2027 for OCA to create a prosecutor case management system as well as computer, equipment, and associated licenses for the additional staff.

Local Government Impact

No fiscal implication to units of local government is anticipated.

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

LBB Staff: JMc, KDw, DA, NV, NTh