

Panhandle Area Public Defender Office Costs - PROJECTED 6 YEAR - % based on PD appointments									
Year	Counties		PD Office Costs		TIDC Grants for PD Office		County portion to be paid		
FY2026-32	6 Counties		\$ 5,457,264.37		\$ 3,638,176.25		\$ 1,819,088.12	Monthly	% RATE
	Armstrong	0.7%		\$ 40,383.76	\$ 26,922.50		\$ 13,461.25	\$ 1,121.77	47.85%
	Carson	6.9%		\$ 378,734.15	\$ 252,489.43		\$ 126,244.72	\$ 10,520.39	38.66%
	Deaf Smith	26.7%		\$ 1,457,635.31	\$ 971,756.88		\$ 485,878.44	\$ 40,489.87	68.53%
	Moore	19.6%		\$ 1,067,440.91	\$ 711,627.27		\$ 355,813.64	\$ 29,651.14	-2.30%
	Oldham	4.9%		\$ 266,860.23	\$ 177,906.82		\$ 88,953.41	\$ 7,412.78	17.24%
	Potter	41.2%		\$ 2,246,755.74	\$ 1,497,837.16	2/3	\$ 748,918.58		16.40%

Panhandle Area Public Defender Office Costs - CURRENT BUDGET w/COLA - FY25									
Year	Counties		PD Office Costs		TIDC Grants for PD Office		County portion to be paid		
FY2025	6 Counties		\$ 4,552,243.29		\$ 3,034,828.86		\$ 1,517,414.43	Monthly	
	Armstrong	0.6%		\$ 27,313.46	\$ 18,208.97		\$ 9,104.49	\$ 758.71	
	Carson	6.0%		\$ 273,134.60	\$ 182,089.73		\$ 91,044.87	\$ 7,587.07	
	Deaf Smith	19.0%		\$ 864,926.23	\$ 576,617.48		\$ 288,308.74	\$ 24,025.73	
	Moore	24.0%		\$ 1,092,538.39	\$ 728,358.93		\$ 364,179.46	\$ 30,348.29	
	Oldham	5.0%		\$ 227,612.16	\$ 151,741.44		\$ 75,870.72	\$ 6,322.56	
	Potter	42.4%		\$ 1,930,151.15	\$ 1,286,767.44	2/3	\$ 643,383.72		

Appointments to PAPDO FY 24	#	%
Armstrong	14	0.7%
Carson	132	6.9%
Deaf Smith	508	26.7%
Moore	372	19.6%
Oldham	93	4.9%
Potter (Misdemeanor & Felony)	783	41.2%
TOTAL = 1902		

OCA Prior Case 7 Avg.	#	%
Armstrong	8	0.5%
Carson	102	6.0%
Deaf Smith	250	14.8%
Moore	519	30.7%
Oldham	70	4.1%
Potter (65% Felony Only)	741	43.8%
TOTAL = 1690		

TIDC Prior Case 7 Avg.	#	%
Armstrong	11	0.5%
Carson	140	6.5%
Deaf Smith	274	12.8%
Moore	513	24.0%
Oldham	51	4.4%
Potter (65% Felony Only)	1151	53.8%
TOTAL = 2140		

Panhandle Area Public Defender Office Costs - PROJECTED FY26 Expenditures - % based on PD appointments									
Year	Counties		PD Office Costs		TIDC Grants for PD Office		County portion to be paid	Monthly	% RATE FROM FY25
FY2026-30	6 Counties		\$ 4,908,839.85		\$ 3,272,559.90		\$ 1,636,279.95		
	Armstrong	0.7%		\$ 36,132.36	\$ 24,088.24		\$ 12,044.12	\$ 1,003.68	32.29%
	Carson	6.9%		\$ 340,676.58	\$ 227,117.72		\$ 113,558.86	\$ 9,463.24	24.73%
	Deaf Smith	26.7%		\$ 1,311,088.67	\$ 874,059.11		\$ 437,029.56	\$ 36,419.13	51.58%
	Moore	19.6%		\$ 960,088.55	\$ 640,059.03		\$ 320,029.52	\$ 26,669.13	-12.12%
	Oldham	4.9%		\$ 240,022.14	\$ 160,014.76		\$ 80,007.38	\$ 6,667.28	5.45%
	Potter	41.2%		\$ 2,020,831.55	\$ 1,347,221.03	2/3	\$ 673,610.52		4.70%

Panhandle Area Public Defender Office Costs - PROJECTED FY27 Expenditures - % based on PD appointments									
Year	Counties		PD Office Costs		TIDC Grants for PD Office		County portion to be paid	Monthly	% RATE FROM FY26
FY2026-30	6 Counties		\$ 5,123,848.85		\$ 3,415,899.23		\$ 1,707,949.62		
	Armstrong	0.7%		\$ 37,714.98	\$ 25,143.32		\$ 12,571.66	\$ 1,047.64	4.38%
	Carson	6.9%		\$ 355,598.34	\$ 237,065.56		\$ 118,532.78	\$ 9,877.73	4.38%
	Deaf Smith	26.7%		\$ 1,368,514.83	\$ 912,343.22		\$ 456,171.61	\$ 38,014.30	4.38%
	Moore	19.6%		\$ 1,002,140.78	\$ 668,093.86		\$ 334,046.93	\$ 27,837.24	4.38%
	Oldham	4.9%		\$ 250,535.20	\$ 167,023.46		\$ 83,511.73	\$ 6,959.31	4.38%
	Potter	41.2%		\$ 2,109,344.72	\$ 1,406,229.81	2/3	\$ 703,114.91		4.38%

Panhandle Area Public Defender Office Costs - CURRENT BUDGET w/COLA - FY25									
Year	Counties		PD Office Costs		TIDC Grants for PD Office		County portion to be paid	Monthly	
FY2025	6 Counties		\$ 4,552,243.29		\$ 3,034,828.86		\$ 1,517,414.43		
	Armstrong	0.6%		\$ 27,313.46	\$ 18,208.97		\$ 9,104.49	\$ 758.71	
	Carson	6.0%		\$ 273,134.60	\$ 182,089.73		\$ 91,044.87	\$ 7,587.07	
	Deaf Smith	19.0%		\$ 864,926.23	\$ 576,617.48		\$ 288,308.74	\$ 24,025.73	
	Moore	24.0%		\$ 1,092,538.39	\$ 728,358.93		\$ 364,179.46	\$ 30,348.29	
	Oldham	5.0%		\$ 227,612.16	\$ 151,741.44		\$ 75,870.72	\$ 6,322.56	
	Potter	42.4%		\$ 1,930,151.15	\$ 1,286,767.44	2/3	\$ 643,383.72		

BUDGET - POSITIONS & COSTS AT HIGHEST SALARY/BENEFIT RATE

Supply Costs	
Description	Cost
Non-capital Equipment	\$ 10,000.00
Contract Services	\$ 43,783.00
Stationary & Office Supplies	\$ 15,920.00
State Bar/TCDLA Dues	\$ 26,000.00
CAFA	\$ 22,108.00
Training, Conferences, Travel (mileage)	\$ 180,000.00
TOTAL=	\$ 297,811.00

SALARY+FRINGE INCREASED FROM FY25 SALARIES/BENEFITS	
Current Positions & New Positions - at Highest Rate	
	\$ 905,021.08

SALARY+FRINGE INCREASED FROM FY25 SALARIES/BENEFITS	
Current Positions & New Positions - Potential Expenditures FY26	
	\$ 356,596.66

SALARY+FRINGE INCREASED FROM FY25 SALARIES/BENEFITS	
Current Positions & New Positions - Potential Expenditures FY27	
	\$ 576,605.56

Attorney Salary Tiers
PD 1 - \$80K-105K - 8 positions
PD 2 - \$95K - 115K - 8 positions
PD 3 - \$110K - 130K - 3 positions
TEAM LEAD - \$125K - 150K - 3 positions
FIRST ASSISTANT - \$150K - 165K
CHIEF - \$175,100 - no increase

Highest Tier Salaries and Benefits

Salaries	
Position	Annual Salary
Chief Defender	175,100.00
First Assistant	165,000.00
Office Manager	77,500.00
Lead Mental Health Case Manager	65,000.00
Public Defender - Team Lead	150,000.00
Public Defender - Team Lead	150,000.00
Public Defender - Team Lead	150,000.00
Public Defender - Team Lead	150,000.00
Public Defender 3	150,000.00
Public Defender 3- New Hereford	150,000.00
Public Defender 3 - New Dumas	150,000.00
Public Defender 2	115,000.00
Public Defender 2	115,000.00
Public Defender 2	115,000.00
Public Defender 2	115,000.00
Public Defender 2	115,000.00
Public Defender 2	115,000.00
Public Defender 2	115,000.00
Public Defender 2	115,000.00
Public Defender 1	105,000.00
Public Defender 1	105,000.00
Public Defender 1	105,000.00
Public Defender 1	105,000.00
Public Defender 1	105,000.00
Public Defender 1	105,000.00
Public Defender 1	105,000.00
Public Defender 1	105,000.00
Investigator	71,200.00
Investigator	71,200.00
Investigator - New Position - Dumas	71,200.00
Legal Assistant	60,000.00
Legal Assistant	60,000.00
Legal Assistant	60,000.00
Legal Assistant	60,000.00
Mental Health Case Manager	60,000.00
Mental Health Case Manager	60,000.00
Mental Health Case Manager	60,000.00
Receptionist - New Position	42,500.00
	3,818,700.00

Benefits	
Position	Annual Benefit
Chief Defender	52,707.01
First Assistant	50,393.10
Office Manager	30,346.85
Lead Mental Health Case Manager	27,483.10
Public Defender - Team Lead	46,956.60
Public Defender - Team Lead	46,956.60
Public Defender - Team Lead	46,956.60
Public Defender - Team Lead	46,956.60
Public Defender 3	46,956.60
Public Defender 3- New Hereford	46,956.60
Public Defender 3 - New Dumas	46,956.60
Public Defender 2	38,938.10
Public Defender 2	38,938.10
Public Defender 2	38,938.10
Public Defender 2	38,938.10
Public Defender 2	38,938.10
Public Defender 2	38,938.10
Public Defender 2	38,938.10
Public Defender 2	38,938.10
Public Defender 1	36,647.10
Public Defender 1	36,647.10
Public Defender 1	36,647.10
Public Defender 1	36,647.10
Public Defender 1	36,647.10
Public Defender 1	36,647.10
Public Defender 1	36,647.10
Public Defender 1	36,647.10
Investigator	28,903.52
Investigator	28,903.52
Investigator - New Position - Dumas	28,903.52
Legal Assistant	26,337.60
Legal Assistant	26,337.60
Legal Assistant	26,337.60
Legal Assistant	26,337.60
Mental Health Case Manager	26,337.60
Mental Health Case Manager	26,337.60
Mental Health Case Manager	26,337.60
Receptionist - New Position	22,328.35
	1,340,753.37

BUDGET - POSITIONS & COSTS PROJECTED FY26

Supply Costs	
<u>Description</u>	<u>Cost</u>
Non-capital Equipment	\$ 10,000.00
Contract Services	\$ 43,783.00
Stationary & Office Supplies	\$ 15,920.00
State Bar/TCDLA Dues	\$ 26,000.00
CAFA	\$ 22,108.00
Training, Conferences, Travel (mileage)	\$ 180,000.00
TOTAL=	\$ 297,811.00

Salaries and Benefits - Potential Expenditures FY26

Salaries	
<u>Position</u>	<u>Annual Salary</u>
Chief Defender	175,100.00
First Assistant	150,000.00
Office Manager	75,000.00
Lead Mental Health Case Manager	62,500.00
Public Defender - Team Lead	115,000.00
Public Defender - Team Lead	115,000.00
Public Defender - Team Lead	115,000.00
Public Defender 3	115,000.00
Public Defender 3- New Hereford	120,000.00
Public Defender 3 - New Dumas	120,000.00
Public Defender 2	100,000.00
Public Defender 2	110,000.00
Public Defender 2	105,000.00
Public Defender 2	97,500.00
Public Defender 2	115,000.00
Public Defender 2	97,500.00
Public Defender 2	97,500.00
Public Defender 2	100,000.00
Public Defender 1	90,000.00
Public Defender 1	90,000.00
Public Defender 1	90,000.00
Public Defender 1	90,000.00
Public Defender 1	90,000.00
Public Defender 1	92,500.00
Public Defender 1	97,500.00
Public Defender 1	95,000.00
Investigator	71,200.00
Investigator	71,200.00
Investigator - New Position - Dumas	60,000.00
Legal Assistant	60,000.00
Legal Assistant	57,500.00
Legal Assistant	57,500.00
Legal Assistant	57,500.00
Mental Health Case Manager	60,000.00
Mental Health Case Manager	57,500.00
Mental Health Case Manager	57,500.00
Receptionist - New Position	42,500.00
	<u>3,372,500.00</u>

Benefits	
<u>Position</u>	<u>Annual Benefit</u>
Chief Defender	52,707.01
First Assistant	46,956.60
Office Manager	29,774.10
Lead Mental Health Case Manager	26,910.35
Public Defender - Team Lead	38,938.10
Public Defender - Team Lead	38,938.10
Public Defender - Team Lead	38,938.10
Public Defender 3	38,938.10
Public Defender 3	38,938.10
Public Defender 3- New Hereford	40,083.60
Public Defender 3 - New Dumas	40,083.60
Public Defender 2	35,501.60
Public Defender 2	37,792.60
Public Defender 2	36,647.10
Public Defender 2	34,928.85
Public Defender 2	38,938.10
Public Defender 2	34,928.85
Public Defender 2	34,928.85
Public Defender 2	35,501.60
Public Defender 1	33,210.60
Public Defender 1	33,210.60
Public Defender 1	33,210.60
Public Defender 1	33,210.60
Public Defender 1	33,210.60
Public Defender 1	33,783.35
Public Defender 1	34,928.85
Public Defender 1	34,356.10
Investigator	28,903.52
Investigator	28,903.52
Investigator - New Position - Dumas	26,337.60
Legal Assistant	26,337.60
Legal Assistant	25,764.85
Legal Assistant	25,764.85
Legal Assistant	25,764.85
Mental Health Case Manager	26,337.60
Mental Health Case Manager	25,764.85
Mental Health Case Manager	25,764.85
Receptionist - New Position	22,328.35
	<u>1,238,528.95</u>

BUDGET - POSITIONS & COSTS PROJECTED FY27

Supply Costs	
<u>Description</u>	<u>Cost</u>
Non-capital Equipment	\$ 5,000.00
Contract Services	\$ 43,783.00
Stationary & Office Supplies	\$ 15,920.00
State Bar/TCDLA Dues	\$ 26,000.00
CAFA	\$ 22,108.00
Training, Conferences, Travel (mileage)	\$ 180,000.00
TOTAL=	\$ 292,811.00

Salaries and Benefits - Potential Expenditures FY27

Salaries		Benefits	
<u>Position</u>	<u>Annual Salary</u>	<u>Position</u>	<u>Annual Benefit</u>
Chief Defender	175,100.00	Chief Defender	52,707.01
First Assistant	155,000.00	First Assistant	48,102.10
Office Manager	77,500.00	Office Manager	30,346.85
Lead Mental Health Case Manager	65,000.00	Lead Mental Health Case Manager	27,483.10
Public Defender - Team Lead	125,000.00	Public Defender - Team Lead	41,229.10
Public Defender - Team Lead	125,000.00	Public Defender - Team Lead	41,229.10
Public Defender - Team Lead	125,000.00	Public Defender - Team Lead	41,229.10
Public Defender 3	115,000.00	Public Defender 3	38,938.10
Public Defender 3- New Hereford	120,000.00	Public Defender 3- New Hereford	40,083.60
Public Defender 3 - New Dumas	120,000.00	Public Defender 3 - New Dumas	40,083.60
Public Defender 2	110,000.00	Public Defender 2	37,792.60
Public Defender 2	110,000.00	Public Defender 2	37,792.60
Public Defender 2	110,000.00	Public Defender 2	37,792.60
Public Defender 2	105,000.00	Public Defender 2	36,647.10
Public Defender 2	115,000.00	Public Defender 2	38,938.10
Public Defender 2	110,000.00	Public Defender 2	37,792.60
Public Defender 2	110,000.00	Public Defender 2	37,792.60
Public Defender 2	105,000.00	Public Defender 2	36,647.10
Public Defender 1	105,000.00	Public Defender 1	36,647.10
Public Defender 1	105,000.00	Public Defender 1	36,647.10
Public Defender 1	100,000.00	Public Defender 1	35,501.60
Public Defender 1	100,000.00	Public Defender 1	35,501.60
Public Defender 1	100,000.00	Public Defender 1	35,501.60
Public Defender 1	100,000.00	Public Defender 1	35,501.60
Public Defender 1	100,000.00	Public Defender 1	35,501.60
Public Defender 1	102,500.00	Public Defender 1	36,074.35
Investigator	71,200.00	Investigator	28,903.52
Investigator	71,200.00	Investigator	28,903.52
Investigator - New Position - Dumas	60,000.00	Investigator - New Position - Dumas	26,337.60
Legal Assistant	60,000.00	Legal Assistant	26,337.60
Legal Assistant	60,000.00	Legal Assistant	26,337.60
Legal Assistant	60,000.00	Legal Assistant	26,337.60
Legal Assistant	57,500.00	Legal Assistant	25,764.85
Mental Health Case Manager	60,000.00	Mental Health Case Manager	26,337.60
Mental Health Case Manager	59,000.00	Mental Health Case Manager	26,108.50
Mental Health Case Manager	60,000.00	Mental Health Case Manager	26,337.60
Receptionist - New Position	42,500.00	Receptionist - New Position	22,328.35
3,551,500.00		1,279,537.85	