

# Updated Appendix A

**FY26 Interlocal Budget: \$1,831,340.00**

COUNTY-FUNDED PERSONNEL				
Position	FTE	Salary	Benefits	SUBTOTALS
MATT Cass Managers	3	\$ 150,532.00	\$ 97,818.00	\$ 248,350.00
Juvenile Crossover Case Managers	2	\$ 100,357.00	\$ 65,213.00	\$ 165,570.00
MATT Sr. Mental Health Professionals	2	\$ 142,934.00	\$ 73,856.00	\$ 216,790.00
MATT Mental Health Professional	1	\$ 52,905.00	\$ 20,085.00	\$ 72,990.00
Juvenile Mental Health Professional	1	\$ 52,905.00	\$ 20,085.00	\$ 72,990.00
IT Professional	1	\$ 86,450.00	\$ 27,900.00	\$ 114,350.00
TOTAL				\$ 891,040.00
Note: Budgeted salaries/benefits are based on average expenditures for each position and may vary slightly on an individual level based on staff experience, education, benefits elections, and state legislative changes.				

COUNTY-FUNDED SERVICES	
Category	Amount
Problem Solving Court (MHC Expansion)	\$ 50,000.00
Mental Health Court Services	\$ 100,000.00
MATT Jail Diversion Program Services	\$ 789,300.00
Subpoena Services	\$ 1,000.00
TOTAL	\$ 940,300.00