

## Budget Summary: 781-Cleveland C

### **Project 1: Recovery Based Housing with Recovery Support Services Hope Center Ministries**

#### Budget Categories

Family Reunification & Stabilization Services: Supervised family engagement, reunification sessions, and Family Days  
Life-Safety Infrastructure - Fire Sprinkler System  
Family Reunification Infrastructure - Trauma- Informed Playground

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Project 1 Total:

### **Project 2: Treatment Services for Cleveland County Treatment Court Participants and Cleveland County Residents who are Indigent, but do not Qualify for Medicaid**

#### **The Virtue Center**

#### Budget Categories

Personnel Salaries and Wages  
    Clinical Director (20% FTE)  
    Administrative Support (10% FTE)  
Fee for Service Treatment  
    Individual Therapy  
    Peer Support and Case Management  
Supplies and Materials  
    Electronic Health Record  
    Client Binders

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Project 2 Total:

### **Project 3: Provide Up to 6 Months of Medication Assisted Treatment (MAT) for Cleveland County Residents**

#### **Mission Treatment Center**

#### Budget Categories

90 Individuals utilizing Methadone for 26 weeks  
10 Individuals utilizing Suboxone for 26 weeks

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Project 3 Total:

### **Project 4: Support and Expand Mobile Crisis Team Services in Cleveland County**

#### **Red Rock Behavioral Health Services**

#### Budget Categories

Personnel Salaries and Wages  
Personnel Fringe Benefits  
Supplies  
Advertising and Outreach  
Maintenance and Repair  
Mobile Crisis Team Van

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Project total for Cleveland and McClain County

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Project 4 Total for Cleveland County only (87% of total costs):

**Project 5: Civil Legal Services for Treatment and Wellness Court  
Participants**

**Legal Aid Services of Oklahoma**

Budget Categories

- Personnel
  - Personnel Salary and Wages
  - Personnel Fringe Benefits
- Operating Expenses
  - Occupancy
  - Supervision and Support
  - Office Supplies and Library
  - Administration and Technology

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Project 5 Total:

**Project 6: Treatment and Wellness Court Participant Assistance  
Cleveland County Treatment Court**

Budget Categories

- Housing Assistance
- Transportation Assistance (including vehicle repairs)
- Educational/Vocational Training
- Driver's License Reinstatement Assistance

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Project 6 Total:

**Project 7: Expanded Education, Employment, and Housing  
Opportunities**

**Thunderbird Clubhouse**

Budget Categories

- Personnel
  - Salary: Staff Generalists (2 FTE)
  - FICA (2 FTE)
  - Fringe Benefits (2 FTE)
  - Salary: Staff Generalist (1 PTE)
  - FICA (1 PTE)

Training

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Project 7 Total:

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**Cleveland County's Total Request**

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## County

Amount requested

\$30,000.00

\$60,000.00

\$20,000.00

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\$110,000.00

Amount requested

\$20,000.00

\$10,000.00

\$135,000.00

\$30,000.00

\$3,000.00

\$2,000.00

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\$200,000.00

Amount requested

\$163,800.00

\$21,840.00

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\$185,640.00

Amount requested

\$291,200.00

\$85,900.00

\$19,000.00

\$5,000.00

\$10,300.00

\$165,000.00

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\$576,400.00

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\$501,468.00

Amount requested

\$60,500.00

\$20,938.00

\$3,722.00

\$3,025.00

\$1,815.00

\$10,000.00

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\$100,000.00

Amount requested

\$25,000.00

\$7,500.00

\$7,500.00

\$5,000.00

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\$45,000.00

Amount requested

\$94,000.00

\$7,191.00

\$15,500.00

\$21,500.00

\$1,644.75

\$20,000.00

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\$159,835.75

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\$1,301,943.75