

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

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

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

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

Project total for Cleveland and McClain County

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

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

Drug and alcohol testing and IID monitoring

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

Project 7 Total:

Cleveland County's Total Request

County

Amount requested

\$30,000.00

\$30,000.00

Amount requested

\$20,000.00

\$10,000.00

\$135,000.00

\$30,000.00

\$3,000.00

\$2,000.00

\$200,000.00

Amount requested

\$163,800.00

\$21,840.00

\$185,640.00

Amount requested

\$291,200.00

\$85,900.00

\$19,000.00

\$5,000.00

\$10,300.00

\$165,000.00

\$576,400.00

\$501,468.00

Amount requested

\$60,500.00

\$20,938.00

\$3,722.00

\$3,025.00

\$1,815.00

\$10,000.00

\$100,000.00

Amount requested

\$25,000.00

\$7,500.00

\$7,500.00

\$5,000.00

\$80,000.00

\$125,000.00

Amount requested

\$94,000.00

\$7,191.00

\$15,500.00

\$21,500.00

\$1,644.75

\$20,000.00

\$159,835.75

\$1,301,943.75