

Fixed Costs

Treatment Court Program Director

Operations Coordinator

Assistant District Attorney

Assistant Public Defender

Assistant Public Defender

Data Coordinator

Total

Variable Costs

ReMerge

ReMerge

ReMerge

The Education and Employment Ministry (TEEM)

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Oklahoma County Diversion Hub
Oklahoma County Diversion Hub
Total

Miscellaneous (other costs further explained)
Program Incentives
Program Training
Transportation Assistance

Drug Testing DREAMS Court Compliance

Drug Testing Indigent Assistance

Housing Assistance

Data

Total

Grand Total

Detailed & Narrative Description for FY26	FY26 Budget
<p>The Program Director is responsible for the oversight of all diversion programs for the Oklahoma County Treatment Court, including supervising all Program Coordinators for the Drug, DUI, and Dreams Court programs. The Director will also manage the partnerships and communications between state agencies, treatment providers, and community partners. The expense includes salary, benefits, training, and any equipment necessary to perform the job effectively.</p>	\$140,000.00
<p>The Operations Coordinator, overseen by the Program Director, supports financial processes, grant and financial reporting, and required compliance. The role is also responsible for managing the application process for Treatment Court programs and will monitor the productivity of the Data Coordinator. Expenses include salary, benefits, training, and any required equipment.</p>	\$95,000.00
<p>Continue to fund an Assistant District Attorney to evenly distribute client caseload and be present at all dockets of growing programs. The expense includes salary, benefits, training and equipment needed for the job.</p>	\$115,000.00
<p>Continue to fund an Assistant Public Defender to evenly distribute client caseload and be present at all dockets of growing programs. The expense includes salary, benefits, training and equipment needed for the job.</p>	\$115,000.00
<p>Continue funding the Assistant Public Defender position to provide civil legal assistance, including expungement processing, for matters that directly impact participant success in a diversion program. Expenses include salary, benefits, training, and any required equipment.</p>	\$115,000.00
<p>The Data Entry Coordinator will ensure all required ODMHSAS data for Drug, DUI, Veterans, and DREAMS courts is entered accurately and on time, including participant information, incentives, and sanctions. Reporting to the Director, this role will streamline data processes, freeing other coordinators to support participants through program phases. Funding includes salary, benefits, training, and equipment.</p>	\$85,000.00
	\$665,000.00

Detailed & Narrative Description	
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Removing housing barriers creates stability, which is crucial for meaningful progress in treatment and recovery. This funding will provide ReMerge participants with safe and sober housing, as well as utility and deposit assistance. While most social programs typically cover one month of sober living, this dedicated funding can offer additional support for participants in need.	\$35,000.00
Transportation assistance for ReMerge participants as they have expanded their capacity to serve more women, they need additional transportation services to meet the needs of their clients. This service is not eligible for compensation by a Medicaid or ODMHSAS contract.	\$35,099.38
Training and team building to strengthen relationships, establish a consistent docket, and create a collaborative and trusted team. This service is not eligible for compensation by a Medicaid or ODMHSAS contract.	\$0.00
Funding for a team of seven Supervision Engagement Officers (SEOs) to provide supervision for DREAMS Court, Veterans Treatment Court, and DUI Court. This team will reduce current DOC officer caseloads, allowing greater focus on Drug Court participants. Expenses include salary, benefits, training, equipment, operational costs as allowed by ODMHSAS, and GPS monitoring for indigent participants across all programs. An allowance of up to 10% of direct leadership salary is included to support supervision of the SEOs. This service is eligible for compensation under the ODMHSAS contract; however, current contract funding is insufficient to cover the full cost of this project.	\$475,449.32
Funding to support a full-time Case Manager for the TEEM Pretrial Release Initiative and provide supportive services to additional clients. Expenses include salary, benefits, training, equipment, and operational costs as allowed by ODMHSAS. This service is not eligible for reimbursement through Medicaid or an ODMHSAS contract.	\$47,589.95
Funding to provide Pretrial participants with essential services, including housing, transportation, mental health assessments, identification documents, victim impact panels, work attire or equipment, and substance use assessments and follow-up services when not covered by insurance. Assistance is capped at \$500 per participant per calendar year unless approved by the Director of Diversion Programs.	\$24,170.10

<p>Funding supports Recovery Navigator positions through The Diversion Hub, including salary, benefits, training, equipment, and allowable operational expenses in accordance with ODMHSAS guidelines. Navigators provide services to participants in DREAMS Court, Drug Court, DUI Court, Veterans Court, and CO-OP. This funding also supports a manager to directly supervise the navigators, covering up to 50% of their salary, and up to 10% of the Diversion Hubs Director of Programs' salary. Additionally, up to 50% of an individual's salary may be used for processing housing assistance payments on behalf of the Treatment Courts. While this service is eligible for ODMHSAS contract reimbursement, current contract funding does not fully cover the total cost of the project.</p>	<p>\$494,166.20</p>
<p>Funding for a CO-OP Coordinator to oversee the CO-OP program, including coordination with the Judge, Public Defender's Office, District Attorney's Office, and treatment providers. Expenses include salary, benefits, training, equipment, and operational costs as allowed by ODMHSAS. The position will be embedded at the Diversion Hub, supervise CO-OP Case Managers funded through an ODMHSAS partnership, and coordinate with CO-OP Case Supervisors at TEEM. This service is eligible for ODMHSAS contract reimbursement; however, current contract funding is insufficient to cover the full cost.</p>	<p>\$54,040.19</p>
	<p>\$1,165,515.14</p>

Detailed & Narrative Description	
<p>Funding for participant incentives to reinforce positive behaviors, consistent with best practices recommending a 4:1 incentive-to-sanction ratio. Funds will be used primarily for CO-OP and Veterans Diversion, with any unused funds available to support other court programs based on participant enrollment.</p>	<p>\$7,787.68</p>
<p>Funding to provide program training for staff and partner organizations, including on-site training, training materials, and national/state conferences such as AllRise. Training will support evidence-based best practices across the team and ensure consistent, high-quality program implementation.</p>	<p>\$68,248.78</p>
<p>This funding will remove transportation barriers for participants in Drug Court, DUI Court, Veterans Court, DREAMS Court, CO-OP, and Veterans Diversion, including travel to treatment. \$50,000 will be used for bus passes, including 7-day and 30-day options. Remaining funds can be used by Program Coordinators for participants' individualized needs, such as rideshare services.</p>	<p>\$144,976.53</p>

<p>Additional testing for medication compliance for DREAMS Court participants. This funding will allow for one compliance test per active participant each month for one year. Compliance testing results can help the multidisciplinary team of recovery navigators, treatment providers, supervision engagement officers, and the judge make better decisions regarding program decisions for each DREAMS Court participant.</p>	<p>\$0.00</p>
<p>Funding to assist indigent participants in Drug, DUI, Veterans Treatment, and DREAMS Courts with drug testing required at least 10 times per month. This ensures all participants can meet court requirements regardless of ability to pay and can offset collection costs for DREAMS Court that would otherwise come from the ODMHSAS core contract.</p>	<p>\$20,348.53</p>
<p>Funding to remove housing barriers and create stability essential for treatment and recovery. This supplemental funding is available for participants in Drug, DUI, Veterans, DREAMS, CO-OP, and Veterans Diversion programs. Each participant will be reviewed individually based on need, and funds may be used to support housing, housing deposits, or utilities beyond what other programs provide.</p>	<p>\$155,686.84</p>
<p>Funding to support data systems for Drug, DUI, DREAMS, Veterans Court, Veterans Diversion, and CO-OP programs. This includes technology upgrades to streamline tracking, reduce duplicate entry, and enhance reporting of program outcomes.</p>	<p>\$16,000.00</p>
	<p>\$413,048.36</p>
	<p>\$2,243,563.50</p>

Difference from FY25

FY26 expands and clarifies the Program Director's role by formally adding supervision of Program Coordinators and specifying the courts involved, while FY25 describes the position more generally.

FY26 significantly expands the Operations Coordinator role to include compliance, grant reporting, application management, and oversight of the Data Coordinator, whereas FY25 describes a more limited support role focused on data collection and basic financial processes.

No change in verbage

No change in verbage

FY26 clarifies and slightly expands the role by specifying civil legal assistance and expungement processing, while FY25 describes the position in more general terms.

New position for FY26



No change in verbage

No change in verbage

Removed for FY26

FY26 largely continues the FY25 SEO structure but adds explicit GPS monitoring costs and clearer expense and outcome language, representing a modest scope clarification with a targeted expansion.

FY26 is substantively the same as FY25, with only minor wording refinements and no meaningful change in scope, responsibilities, or allowable expenses.

FY26 does not materially change the scope of participant assistance but clarifies language, modernizes terminology, and tightens the description of the \$500 annual cap.

FY26 refines and slightly expands FY25 by adding coverage for DUI and Veterans Court, clarifying managerial salary allocations, and allowing a portion of salaries to support housing assistance processing, while maintaining core funding for Recovery Navigators.

FY26 is essentially the same as FY25, with minor wording refinements for clarity and conciseness, but no meaningful changes to scope, responsibilities, or funding.

FY26 refines and slightly redirects funding focus to CO-OP and Veterans Diversion programs, clarifies alignment with best practices (4:1 incentive-to-sanction ratio), and simplifies language, while maintaining the core purpose of reinforcing positive participant behaviors.

FY26 expands FY25 training funding by including staff and partner organizations, broadening the types of training supported, and emphasizing consistent, high-quality program implementation, rather than focusing primarily on the Program Director.

FY26 largely continues FY25 transportation funding but expands program coverage to include Veterans Diversion and streamlines language for individualized support, while maintaining the \$50,000 bus pass allocation and overall purpose.

Removed from FY26

FY26 is a streamlined and slightly clarified version of FY25, maintaining the same scope, frequency, and purpose of indigent drug testing funding, with more concise language and clearer reference to DREAMS Court cost offset.

FY26 maintains the same intent as FY25 but expands eligibility to Veterans Diversion, shifts from a fixed “additional month” model to individualized need-based support, and streamlines the language for clarity.

FY26 shifts the focus from contracted data entry staff to technology and data system upgrades, expands program coverage to include Veterans Diversion, and emphasizes streamlined tracking and improved reporting, while maintaining the goal of accurate program data.

