

**TO APPROVE APPLICATION FOR THE CHAHTA VLLA APELA PROGRAM**

**IN THE TRIBAL COUNCIL OF THE CHOCTAW NATION**

**THOMAS WILLISTON INTRODUCED A COUNCIL BILL**

**A COUNCIL BILL**

**TO APPROVE** application to the United States Department of Health and Human Services for the Year Four Continuation for the 2012 Tribal Maternal, Infant, and Early Childhood Home Visiting Grant Program: Chahta Villa Apela.

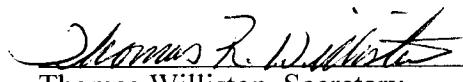
**WHEREAS**, the Choctaw Nation realizes the need to continue the infrastructure needed for the widespread planning, adoption, implementation, and sustainability of evidence-based maternal, infant, and early childhood home visiting programs, and

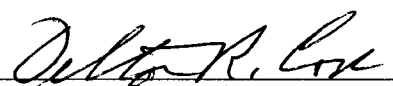
**WHEREAS**, funds from the United States Department of Health and Human Services will continue to assist the Choctaw Nation in providing high-quality, evidence-based home visiting services to promote outcomes as improvements in maternal and prenatal, infant, and child health, reduce child maltreatment, improve parenting practices related to child development outcomes, improve family socio-economic status, and reduce incidence of injuries, crime, and domestic violence.

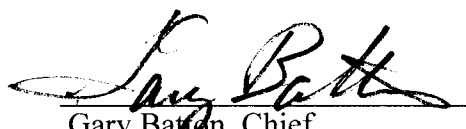
**THEREFORE BE IT ENACTED** by the Tribal Council of the Choctaw Nation of Oklahoma that this Act be cited as approval to make application to the United States Department of Health and Human Services for the Year Four Continuation for the 2012 Tribal Maternal, Infant, and Early Childhood Home Visiting Grant Program: Chahta Villa Apela.

**CERTIFICATION**

I, the undersigned, as Speaker of the Tribal Council of the Choctaw Nation of Oklahoma, do hereby certify that the Tribal Council is composed of twelve (12) seats. Eight (8) members must be present to constitute a quorum. I further certify that eleven (11) members answered roll call and that a quorum was present at the Regular Session of the Tribal Council at Tuskahoma, Oklahoma on, December 13, 2014. I further certify that the foregoing Council Bill CB- 35 -15 was adopted at such meeting by the affirmative vote of eleven (11) members, zero (0) negative and zero (0) abstaining.

  
Thomas Williston, Secretary  
Choctaw Nation Tribal Council

  
Delton Cox, Speaker  
Choctaw Nation Tribal Council

  
Gary Barton, Chief  
Choctaw Nation of Oklahoma

12-18-14  
Date

## 2015-2016 Chahta Vlla Apela Year Four Budget

September 30, 2015 through September 29, 2016

\*Please Note: This is a draft summary and exact numbers and line items can and will change as the budget is finalized with program staff.

The following is a line-item detailed budget for each budget object class category identified on the SF-424A, including estimation methods, quantities, unit costs, and other detail sufficient for the calculation to be duplicated.

<u>Object Class</u>	<u>Line Item and Calculation:</u>	<u>Year 4</u>
<u>Category</u>		<u>Budget</u>
<b>Personnel:</b>		
	Executive Director & Sr. Director	\$0
	Director (1.0 fte)	\$42,848
	3 Home Visit Specialist	\$93,036
	<b>Personnel Total:</b>	<b>\$135,884</b>
<b>Fringe</b>		
<b>Benefits:</b>	<b>Personnel Total of \$135,884 x .30</b>	
	<b>Fringe Benefits Total:</b>	<b>\$40,765</b>
<b>Travel: Required Events</b>		
	Annual Federal Grantees Meeting (Sr. Director, Director and Evaluator) Flights \$700 x 3 staff (\$2,100), Hotel \$230 x 3 nights x 3 staff (\$2,070), Per Deim \$71/day x 4 days x 3 staff (\$852)	\$5,022
	Parent as Teachers Annual Conference Flights \$700 x 3 staff (\$2,100), Hotel \$200 nights x 3 nights x 3 staff (\$1,800), Per Deim \$71/day x 5 days x 3 staff (\$1,065)	\$4,965
	Travel for 1 staff to conduct participant outreach and recruitment at five day Labor Day event: One cabin @ \$200/night x 4 nights (\$800), Per Deim for staff while onsite @ \$46/day x 1 staff x 5 days (\$230)	\$1,030
	(2) Federally Initiated Regional Meetings with (Director) only attending Flights \$600 x 1 staff x 2 meeting (\$1,200), Hotel \$150 x 3 nights x 2 meetings (\$900) and Per Deim \$56/day x 3 days x 2 meetings (\$336) plus parking or cab fare (\$100)	\$2,536
	Parent as Teachers Annual Certification Training: 1) Newly Hired Home Visiting Specialist: Flights \$700, Hotel \$200 nights x 5 nights x 1 staff (\$1,000), Per Diem \$71/day x 5 days x 1 staff (\$355), Parking or Cab Fare \$100	\$2,155
	<b>Travel Total:</b>	<b>\$15,708</b>
<b>Supplies:</b>		
	Office Supplies \$300 x 12 months	\$3,600
	1 Laptops @ 1,500 each	\$1,500
	Desk Computer (\$1,500) & Office Phone (\$200)	\$1,700
	Office Furniture Desk/ Chair Set-up	\$3,500
	<b>Supplies Total:</b>	<b>\$10,300</b>
<b>Contractual:</b>		
		<b>\$0</b>
<b>Other:</b>		
	Consulting services for evaluation and planning assistance	\$37,500
	Consulting services of research analyst and/or statistician	\$9,000
	Consulting services of database technician for research/evaluation related activities	\$5,000
	Required Affiliate TA Consulting Fee for PAT Web Data Curriculum/Tracking System	\$500
	Internet Sprint Cards for 4 staff @ \$60/month x 12 months	\$2,880
	Cell phones for 4 staff @ \$100/month x 12 months	\$4,800
	Evidence-based model curriculum and assessment materials for program implementation	\$200
	KIPS Recertification Fee for 3 current staff (\$65 x 3 staff)	\$195

KIPS Certification Assessment Tool for newly hired Home Visiting Specialist	\$160
Utilities	\$1,861
Postage	\$539
Group Leadership Team Meetings (room fees, beverages, etc.) \$150 x 4 meetings	\$600
Group Client PAT/Cultural Enrichment Monthly Meetings (room fees, beverages, \$350 per meeting)	\$4,200
Certification Fee for newly hired Home Visiting Specialist in PAT Curriculum (\$800)	\$800
Registration Fees PAT Curriculum Recertification Fees \$150 x 3 Direct Staff	\$450
PAT Curriculum Participants Education Supplies Needed for Activities	\$4,000
Registration Fees for PAT Annual Conference (\$400) x 4 staff	\$1,600
Vehicles to allow for staff travel to conduct home visitation and training purposes includes Voyager fuel at \$450 x 4 vehicles x 12 months (\$21,600), Insurance 4 x \$1,000 (\$4,000), Pike Pass \$60 x 12 (\$720), Vehicle Maintenance \$500 per vehicle (\$2,000)	\$28,320
Vehicles leases for home visitation and training purposes \$480 month x 1 vehicles leases Director x 12 months (\$5,760) Plus \$450 month x 3 vehicle leases Home Visitor's (\$16,200)	\$21,960
Labor Day recruitment outreach at information booth : two \$100 parenting sets to be given away (\$200)	\$200
Outreach items for recruitment and advertising program	\$7,000
Fuel Vouchers for Program Participants for Medical & Educational Transportation and Comparison Group Recruitment @ \$25 value	\$12,000
Annual merit incentives 4 @ \$620 each	\$2,480
Parent/child incentives \$15 value (diapers, bibs, etc.) for participants & Comparison Group	\$18,500
<b>Other Total:</b>	<b>\$164,745</b>
<b>Total Direct Costs</b>	<b>\$367,402</b>
<b>Indirect: Direct costs of \$276,702 x .2443</b>	<b>\$67,598</b>
<b>Total Year Four Budget Costs</b>	<b>\$435,000</b>