

TO APPROVE APPLICATION FOR THE CHAHTA INCHUKKA 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 Six Continuation for the 2010 Tribal Maternal, Infant, and Early Childhood Home Visiting Grant Program: Chahta Inchukka.

WHEREAS, the Choctaw Nation realizes the need to continue to develop 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 Six Continuation for the 2010 Tribal Maternal, Infant, and Early Childhood Home Visiting Grant Program: Chahta Inchukka.

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-36 -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 Patton, Chief
Choctaw Nation of Oklahoma

12-18-14
Date

**Choctaw Nation TMIECHV Cohort 1
Chahta Inchukka – Budget Narrative**

Year 6 - 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

Personnel:

The Director (\$48,672 for 1.0 FTE) will work with four Home Visiting Specialists (one @ \$37,100 for 1.0 FTE and the second at \$34,506 for 1.0 FTE in addition two at \$33,503 for 1.0 FTE– both grant funds) in the day to day implementation of curriculum delivery, data collection and planning. The Choctaw Nation and partners are dedicated to truly assisting the targeted population so they can acquire the knowledge and skills to make better lives for their families and future. The program has been structured so that quality staff will implement all activities under a strong system of support/guidance led by Executive Director, Randy Hammons and Senior Director, Angela Dancer. Mrs. Dancer brings a wealth of experience and knowledge from her five years of successful experience as the AFL CARE Director and two years overseeing the Choctaw pilot TMIECHV Project. Mr. Hammons and Mrs. Dancer are both Tribal Members.

\$187,284

Fringe Benefits:

Fringe benefits will be provided based on the standard Choctaw Nation scale of 35% of salary (6.2% FICA, 1.45% Medicare, 2.78 % Workers Compensation, 1.3% State Unemployment Workers' Compensation, and health insurance 19.27%, and 401K at 4%).

\$65,549

Travel: Required Events

Travel for Sr. Director, Director and Evaluator to attend the Annual Federal Initiated Grantees Meeting in Washington DC: airfare \$600 x 3 staff (\$1,800), hotel \$230 x 3 nights x 3 staff (\$2,070), Per Diem \$71/day x 4 days x 3 staff (\$852) = **\$4,722 total**. Travel to Parents as Teachers Annual Conference for Director and 4 Home Visiting Specialists: hotel \$200 x 4 nights x 5 staff (\$4,000), Per Diem \$66/day x 4 days x 5 staff (\$1,320) = **\$5,320**. Travel for 2 staff to conduct participant outreach and recruitment at five day Labor Day event: Two cabins @ \$200/night x 4 nights x 2 staff (\$1,600) and per diem for staff while onsite @ \$46/day x 2 staff x 4 days (\$368) = **\$1,968 total**. Travel for 3 staff (Sr. Director, Director and Lead Evaluator) to attend Federally Initiated Regional Meetings with project officer and other grantees: airfare \$600 x 3 staff (\$1,800), hotel \$150 x 3 nights x 3 staff (\$1,350), Per Diem \$56/day x 3 day x 3 staff (\$504) = **\$3,654 total**. Finally optional travel category in which we are proposing Home Visitors Specialists and/or Program Director will travel to National, Regional or Local Conferences related to Tribal Home Visiting Services: airfare \$600 x 2-staff (\$1,200), hotels \$200 night x 3 nights x 2 staff (\$1,200), Per Diem \$71/day x 4 days x 2 staff (\$568) = **\$2,968 total**.

\$18,632

Supplies:

Meeting supplies (**\$200**) for flipcharts, markers, folders, etc., to enable TMIECHV staff to conduct Leadership Advisory Team Meetings for Year Five activities. Also, office supplies (\$200/month x 12 months = **\$2,400**) for pens, ink, file folders, paper, etc. for the entire staff and a computer and printer set @ **\$1** for HV Specialist to complete assessments, evaluation tools and complete data entry for curriculum that is being conducted.

\$2,601

Contractual:

\$0

Other:

Professional services contract to assist Nation with review of data, analysis, and planning for program implementation/evaluation (**flat fee of \$32,500 per year**)
Consulting services for publication of research article (**\$5,000**)
Consulting services of research analyst and/or statistician at (flat fee of **\$9,000 per year**)
Research/evaluation related consulting services of database technician for activities at (**\$5,000 per year**)
Internet sprint cards (for laptops) \$60/month x 5 staff x 12 months (**\$3,600**)
Provision of cell phones (5 staff x \$80/month x 12 months) for staff as they travel to conduct year five activities throughout targeted area. (**\$4,800**)
Purchase of model curriculum/assessment materials for program implementation (**\$1**)
Required TA Consulting Fee for PAT Web Data Curriculum/Tracking System (**\$500**)
KIPS Annual Recertification Assessment Tools \$65 per Home Visit Specialist and Director (**\$325**)
Utilities for staff to operate offices for the Chahta Inchukka Program (**\$1**)
Postage for materials to be mailed out to participants as well as official documents that are needed in DC (**\$490**)
PAT curriculum Client Education Supplies needed for the Home Visitation Activities (**\$2,000**)
Group Leadership Team Meetings \$125 meeting x 4 meetings (**\$500**) and Group PAT Monthly Cultural Enrichment Meetings for participants cost (room fees, beverages etc. @ **\$4,800**).
PAT recertification fees \$150 per staff x 5 staff (**\$750**) as well as Registration Fees for PAT Annual Conference 5 staff x \$325 (**\$1,625**).
Vehicle Leases/ Expenses: For the Director and the HV Specialists to travel the thousands of miles necessary to gather data, implement curriculum and to conduct PAT Individual twice monthly home visitation as proposed in this implementation plan. The following is a related vehicle costs in which will allow staff to conduct home visitation and training purposes: vehicle leases (\$445 per vehicles x 12 months x 3 vehicles @ **\$16,020**), Voyager fuel at \$325 per/month x 5 vehicles x 12 months (**\$19,500**), insurance cost 5 vehicles @ \$1,000 per year (**\$5,000**), Pike Pass \$35 per/month x 12 months (**\$420**) and then allowed cost of (**\$2,500**) for maintenance cost per year.
Labor Day participant recruitment and information/activity booth: two \$200 parenting sets to be given away (**\$400**)
Outreach recruitment and advertising giveaways for services that the program will bring to our Tribal communities through health fairs, community meetings, and tribal cultural events (**\$4,216**)
Annual merit incentives for Director and 4 HV Specialist @ \$620 each (**\$3,100**)
Program Participants for Medical & Educational Transportation and Comparison Group Incentives: Fuel vouchers (**\$12,000**) will encourage participation in project & research data collection valued at \$20- each and will be monitored to ensure fuel only purchases. Diapers, bibs, and other parenting/child items (**\$24,480**) valued at \$15 dollars or less will be purchased by staff and given to participants as incentives for participation in program requirements and data collection.

\$158,528

Total Direct Costs (sum of categories listed in budget and described above)

\$432,594

24.43% of direct costs less contracts in the amount of \$41,500 in contractual cost (Evaluation, Research Analyst/Statistician), Consulting services for Database Technician (\$5,000), consulting fee for publication of research article during year 5 (\$5,000), and TA Consulting Fee for Parents As Teachers Curriculum (\$500). Also included are direct incentives for participants cost at for PAT Educational Supplies for Participants (\$2,000), PAT Monthly Group Cultural Enrichment Meetings for Participants (\$4,800), Fuel Vouchers for Participants & Comparison Group Incentives (\$12,000), Parent/Child Incentives for Participation in Program (\$24,480).

Indirect Costs:

\$82,406

TOTAL Year Six COSTS

\$515,000