

**TO APPROVE THE FUNDS AND BUDGET FOR THE CONNECTING KIDS TO
COVERAGE OUTREACH AND ENROLLMENT GRANTS**

IN THE TRIBAL COUNCIL OF THE CHOCTAW NATION

THOMAS WILLISTON INTRODUCED A COUNCIL BILL

A COUNCIL BILL

TO APPROVE the funds and budget for the United States Department of Health and Human Services for the Connecting Kids to Coverage Outreach and Enrollment Grants.

WHEREAS, the Choctaw Nation has been awarded a grant by the United States Department of Health and Human Services in the amount of \$417,205 to increase enrollment and retention of eligible American Indian children in Medicaid and Children's Health Insurance Program (CHIP), and

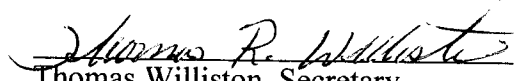
WHEREAS, the total federal budget is \$417,205 with no required match, and

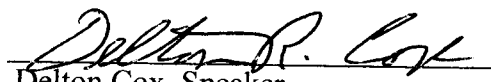
WHEREAS, funds for the Connecting Kids to Coverage Outreach and Enrollment Grants from the United States Department of Health and Human Services will assist the Choctaw Nation in outreach efforts linking families with eligible children to direct enrollment assistance; emphasize conducting outreach in settings where large numbers of American Indian children may be easily identified and enrolled by providing direct help to families seeking to enroll their children in health coverage or linking families with groups or individuals in the community who are trained to provide such application assistance including reaching out to parents to inform them of their own eligibility; and enrolling eligible parents in health insurance because research shows that their children are more likely to get enrolled and receive necessary preventive care and other health services.


THEREFORE BE IT ENACTED by the Tribal Council of the Choctaw Nation of Oklahoma that this Act be cited as approval to accept and approve the funds for the United States Department of Health and Human Services for the Connecting Kids to Coverage Outreach and Enrollment Grants.

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- 38 -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 Batto, Chief
Choctaw Nation of Oklahoma

12-18-14
Date



**CHOCTAW CONNECTING KIDS TO COVERAGE
Year One Budget and Budget Narrative**

As stated in Q&A answer 13, because of the inconsistencies in the FOA, CMS will allow a total of up to six-pages for EACH budget year for the combined presentation of the budget and the corresponding budget narrative.

A. Personnel

Position	Name	Annual Salary/ Rate	Level of Effort	Cost
Project Director	Keosha Ludlow	\$50,000/year	1.0 FTE	\$50,000
Outreach Coordinator	TBD	\$30,000/year	1.0 FTE	\$30,000
			TOTAL	\$80,000

Project Director and Project Coordinator positions are full time. Keosha Ludlow implemented the 2010 Children’s Health Insurance Program Reauthorization Act (CHIPRA), which ended in April, 2013. Due to her expertise, Ms. Ludlow will function as the Project Director overseeing an Outreach Coordinator. These two staff will divide the vast tribal service area to ensure representation throughout the 11 counties. In addition to community outreach, the Director will be responsible for program evaluation, coordinating events with partners, facilitating planning meetings, ensuring all reporting requirements are completed, and grant administration. Compensation is consistent with that paid for similar work within the Choctaw Nation.

B. Fringe Benefits

Component	Rate	Wage	Cost
FICA	7.65%	\$80,000	\$6,120
Workers Compensation	2.78%	\$80,000	\$2,224
SUTA	1.3%	\$80,000	\$1,040
Retirement	4.1%	\$80,000	\$3,280
Health/Dental Insurance	19.17%	\$80,000	\$15,336
		TOTAL	\$28,000

CNO is requesting fringe benefits for both full time positions. Rates are subject to change with Federal, State and Tribal mandate.

C. Travel

Purpose of Travel	Location	Item	Rate	Cost
None	None	None	None	\$0
			TOTAL	\$0

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D. Equipment

Item(s)	Rate	Cost
None		\$0
	TOTAL	\$0

E. Supplies

Items(s)	Rate	Cost
Office Supplies (paper, pens, ink, etc.)	\$50/month x 12 months	\$600
Postage	\$50/month x 12 months	\$600
Copies	4,000 copies x \$0.10/copy	\$400
Laptop computer	\$1,100 x 1 staff	\$1,100
Mobile internet device	\$200 x 2 staff	\$400
Printer	\$500	\$500
Portable scanner for field enrollment documentation	\$250 x 2 staff	\$500
Cell phones	\$200 x 2 staff	\$400
	TOTAL	\$4,500

Office supplies (paper, pens, printer ink, etc.), copying and postage costs are needed for the general operation of the program. One laptop computer will be needed for the new Project Coordinator at \$1,100. Mobile hotspot devices will be required for each staff member to maintain internet service while in the field. An office printer will be required for standard office activities. Portable scanners for each staff member will allow for the collection of all necessary client information in the field. Cell phones will be provided to each staff member for safety and connectivity while traveling throughout the service territory.

F. Construction

Purpose	Description of Work	Cost
None	None	\$0
	TOTAL	\$0

G. Consultants/Contracts

Item	Computation	Cost
None	None	\$0
	TOTAL	\$0

H. Other Costs

Description	Computation	Cost
Vehicle lease to travel the rugged, extremely rural terrain comprising the CCKP service area to perform training, outreach, enrollment and renewal services	\$483/month x 12 months x 2 staff	\$11,592
Vehicle insurance	\$100/month x 12 months x 2 staff	\$2,400

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Vehicle fuel	\$600/month x 2 staff x 12 months	\$14,400
Vehicle Maintenance	Oil changes- \$30 x 5 changes x 2 staff = \$300 Repairs/tires: \$700	\$1,000
Cell phone service for two staff	\$85/month x 12 months x 2 staff	\$2,040
Mobile internet device service for two staff	\$50/month x 12 months x 2 staff	\$1,200
New Choctaw Connecting Kids to Coverage program enrollment Family Participation gas voucher Incentives payment	Year 1 forecasted enrollment of 300 (250 new applicants and 50 renewal applicants) children x \$20	\$6,000
Outreach informational brochure	\$0.15 ea. x 6,000	\$900
Incentive payments for new program participants: monthly drawing for utility bill payment for each family that completes the enrollment process	\$100/family x 5 monthly drawings x 12 months	\$6,000
Custom printed enrollment renewal reminder desk calendar for families that enroll a child	\$4.50 ea. x 300 (250 new to Medicaid applicants and 50 renewal applicants)	\$1,350
Get Covered, Get in the Game inspired Marketing Materials to promote CCKC services at Youth Stickball games (enough will be ordered for year one and year two)	Posters: \$14 ea. x 40 = \$560 Brochures: \$0.24 x 2,000 = \$480 Flyers/printed materials= \$0.18 x 2,000 = \$360	\$1,400
Choctaw Connecting Kids to Coverage Fun Day Mini Events	bouncy house rental: \$250 x 6 events/year = \$1,500 snacks served BBQ style (hot dogs, soda, chips, plates, napkins): \$3/person x 75 people x 6 events/year = \$1,350 tent canopy: 2 x 153 = \$306	\$3,156
Disability and Language Interpreter services	\$50/hr. x 8 hrs.	\$400
	TOTAL	\$51,838

The Choctaw Nation is an "integrated" Tribe, meaning it is not reservation based. This fact coupled with the Tribe's 11,784 square mile service area significantly challenge residents' access to services as well as the Nation's ability to deliver services. Two vehicle leases will be necessary for project staff to travel the service area to deliver training, outreach and enrollment services at \$11,592 annually. Vehicle leases were estimated to save the grant \$70,000 instead of purchasing the necessary vehicles. It is more cost effective and certainly fairer for CNO to lease vehicles for staff members than to request that staff use their own vehicles for their tremendous daily on-the-job travel, which would cause extreme wear on tear on personal vehicles. The vehicles selected for this purpose must be hardy and able to traverse the extremely rugged terrain and poor roads typically found in the service area.

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A cell phone (for safety and communication needs) will be provided for each staff member as they will be required to travel numerous miles throughout the rural counties in order to accomplish project work. Mobile internet devices will also be required while working in the field.

Enrollment Family Participation Incentives have proven extremely effective in the CHIPRA Native American Grant for reminding families with eligible children to renew their child(ren)'s coverage. Gas cards in the amount of \$20 will be given to each family that successfully enrolls a child to be used to travel to doctor's appointments. It is anticipated from past experience that the program will interact with up to 6,000 participants annually. Informational brochures will be printed at a cost of \$0.15 each, and will provide the public with information regarding new health care requirements, Medicaid and CHIP enrollment information/eligibility, and CCKC contact information. Incentive payments are also successful in attracting individuals to outreach booths, helping staff start conversations with potentially eligible individuals and increasing program participation. Each family that completes enrollment will be entered to win \$100 voucher toward a utility payment(s). Five winners will be chosen at random at the end of each month. Program staff will make payments directly to the utility company. This incentive will be important in increasing the number of people that are enrolled through the program as many may not even be aware that the children in their care are eligible (i.e. grandparents raising grandchildren). Offering this incentive will increase the likelihood that individuals will take the time to check whether or not they are eligible and complete enrollment. Custom printed desktop calendars will also be given out to all clients that are enrolled or renewed through CCKC. These calendars will include a renewal reminder with CCKC contact information. Calendars will display culturally relevant Choctaw art and/or photographs.

CCKC will also host 6 "Fun Days" per year. These events will be marketed throughout the TSA by program partners that regularly work with the target population. Partners will display posters and distribute event flyers to clients at schools, WIC, day care centers, Head Start centers, tribal community centers, etc. Choctaw Nation Stickball league coaches will also provide announcements to children and families at practices and games, display program posters, and hand out event flyers. CCKC Fun Days will attract the target audience by providing free cultural activities, games, and snacks to the kids so that parents are free to sit down with CCKC staff in a quiet environment and complete on-site applications. Face-to-face contact is of the utmost importance in getting children enrolled. 24% of adults in the TSA have a Level 1 Literacy Level or may have limited English and therefore require step-by-step assistance in the enrollment process.

Funds have been requested to support activities that will ensure individuals with disabilities, individuals with hearing impairments and persons with limited English proficiency have complete access to the program.

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TOTAL YEAR 1 DIRECT COSTS: \$164,338

TOTAL YEAR 1 INDIRECT COSTS: \$37,216

Indirect cost has been calculated based on the Choctaw Nation's Indirect Direct Cost rate of 24.43% (see attached). The IDC was calculated based on a total direct cost of less pass through funds (gas vouchers \$6,000 and utility payments \$6,000).

TOTAL YEAR 1 COSTS: \$201,554

TOTAL FEDERAL FUNDS REQUESTED: \$417,205 (Years One and Two)

No program income is anticipated

CHOCTAW CONNECTING KIDS TO COVERAGE

Year Two Budget and Budget Narrative

B. Personnel

Position	Name	Annual Salary/ Rate	Level of Effort	Cost
Project Director	Keosha Ludlow	\$51,974/year	1.0 FTE	\$51,974
Outreach Coordinator	TBD	\$31,200/year	1.0 FTE	\$31,200
			TOTAL	\$83,174

No changes will be made to staffing in year two. It is CNO policy to budget for a 4% annual merit incentive for fulltime staff.

B. Fringe Benefits

Component	Rate	Wage	Cost
FICA	7.65%	\$83,174	\$6,363
Workers Compensation	2.78%	\$83,174	\$2,312
SUTA	1.3%	\$83,174	\$1,081
Retirement	4.1%	\$83,174	\$3,410
Health/Dental Insurance	19.17%	\$83,174	\$15,944
		TOTAL	\$29,112

CNO is requesting fringe benefits for both full time positions. Rates are subject to change with Federal, State and Tribal mandate.

C. Travel

Purpose of Travel	Location	Item	Rate	Cost
None	None	None	None	\$0
			TOTAL	\$0

D. Equipment

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Item(s)	Rate	Cost
None		\$0
	TOTAL	\$0

E. Supplies

Items(s)	Rate	Cost
Office Supplies (paper, pens, ink, etc.)	\$50/month x 12 months	\$600
Postage	\$50/month x 12 months	\$600
Copies	4,000 copies x \$0.10/copy	\$400
	TOTAL	\$1,600

Office supplies (paper, pens, printer ink, etc.), copying and postage costs are needed for the general operation of the program.

F. Construction

Purpose	Description of Work	Cost
None	None	\$0
	TOTAL	\$0

G. Consultants/Contracts

Item	Computation	Cost
None	None	\$0
	TOTAL	\$0

H. Other Costs

Description	Computation	Cost
Vehicle lease to travel the rugged, extremely rural terrain comprising the CCKP service area to perform training, outreach, enrollment and renewal services	\$483/month x 12 months x 2 staff	\$11,592
Vehicle insurance	\$100/month x 12 months x 2 staff	\$2,400
Vehicle fuel	\$600/month x 2 staff x 12 months	\$14,400
Vehicle Maintenance	Oil changes- \$30 x 5 changes x 2 staff = \$300 Repairs/tires: \$700	\$1,000
Cell phone service for two staff	\$85/month x 12 months x 2 staff	\$2,040
Mobile internet device service for two staff	\$50/month x 12 months x 2 staff	\$1,200
Enrollment Family Participation gas voucher Incentives/Rewards	Year 2 forecasted <u>new</u> enrollment of 200 children x \$20	\$4,000

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Outreach informational brochure	\$0.15 ea. x 6,000	\$900
Custom printed enrollment renewal reminder desk calendar for families that enroll a child	\$4.50 ea. x 500 (200 new and 300 year 1 renewals)	\$2,250
Incentive payments for new program participants: monthly drawing for utility bill payment for each family that completes the enrollment process	\$100/family x 5 monthly drawings x 12 months	\$6,000
Cultural re-enrollment incentive for each child that is re-enrolled through CCKC. Eligible children 6 and under receive a Choctaw children's book (\$25) and Choctaw songs CD (\$15). Eligible children 7 and up will receive stickball sticks (\$55).	Estimated re-enrollment from year 1 is 300 children (225 ages 7+ and 75 under the age of 7) 75 children x \$40 = \$3,000 225 children x \$55 = \$12,375	\$15,375
Choctaw Connecting Kids to Coverage Fun Day Mini Events	bouncy house rental: \$250 x 6 events/year = \$1,500 snacks served BBQ style (hot dogs, soda, chips, plates, napkins): \$3/person x 75 people x 6 events/year = \$1,350	\$2,850
Disability and Language Interpreter services	\$50/hr. x 8 hrs.	\$400
	TOTAL	\$64,407

Vehicle leases will continue through year two given the broad expanse to be covered by staff in this extremely rural area. Travel will be necessary on a daily basis to provide services at outreach events at Head Start programs, schools, churches, Choctaw Nation Labor Day Festival, community centers, clinics, stickball league activities, etc.

A cell phone (for safety and communication needs) will be provided for each staff member as they will be required to travel numerous miles throughout the rural counties in order to accomplish project work. Mobile internet devices will also be required for maintaining connectivity in the field.

Gas vouchers will also continue to be disbursed in the amount of \$20 for each family that enrolls a child. As mentioned in the year one budget, these incentives have been extremely successful in the past. Updated informational brochures (\$0.15 each) and updated custom printed renewal reminder desktop calendars will also be given out to all clients that are enrolled or renewed through CCKC. Incentive payments for new program participants are also successful in attracting individuals to outreach booths, helping staff start conversations with potentially eligible individuals and increasing program participation. Each family that completes enrollment will be entered to win \$100 voucher toward a utility payment(s). Five winners will be chosen at random at the end of each month. Program staff will make payments directly to the utility company. This incentive will be important in increasing the number of people that are enrolled through the program as many may not even be aware that the children in their care are eligible

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(i.e. grandparents raising grandchildren). Offering this incentive will increase the likelihood that individuals will take the time to check whether or not they are eligible and complete enrollment.

Cultural incentives will be provided to all children that are re-enrolled in year 2. These items will include a book and CD for children six years and under, and stickball sticks for children ages 7 to 17. CCKC anticipates much excitement regarding these incentives as the tribe has recently established a youth stickball league as part of a culture revitalization effort. The league has agreed to work as a partner to distribute CCKC program materials and market program events. As stated on the InsureKidsNow.gov website, working with youth sports programs to get eligible children enrolled in Medicaid and CHIP has proven to be a successful strategy. These cultural items will not only provide an incentive that will assist in meeting or exceeding the established 80% re-enrollment rate goal, but will also help to provide the equipment needed to participate in the sport that Medicaid and CHIP eligible families may otherwise not be able to afford.

CCKC Fun Days will continue in year two with three events held over the course of the year. CCKC Fun Days will attract the target audience by providing free cultural activities, games, and snacks to the kids so that parents are free to sit down with CCKC staff in a quiet environment and complete on-site applications. Face-to-face contact is of the utmost importance in getting children enrolled. 24% of adults in the TSA have a Level 1 Literacy Level or may have limited English and therefore require step-by-step assistance in the enrollment process.

Funds will continue to be requested to support activities that will ensure individuals with disabilities, individuals with hearing impairments and persons with limited English proficiency have complete access to the program.

TOTAL YEAR 2 DIRECT COSTS: \$178,293

TOTAL YEAR 2 INDIRECT COSTS: \$37,358

Indirect cost has been calculated based on the Choctaw Nation's Indirect Direct Cost rate (see attached) of 24.43%. The IDC was calculated based on a total direct cost less pass through funds (gas vouchers \$4,000, utility payments \$6,000, and renewal incentives \$15,375).

TOTAL YEAR 2 COSTS: \$215,651

TOTAL FEDERAL FUNDS REQUESTED: \$417,205 (Years One and Two)

No program income is anticipated