

TO APPROVE THE FUNDS AND BUDGET FOR THE YEAR FOUR OF FIVE NATIVE YOUTH INITIATIVE FOR LEADERSHIP, EMPOWERMENT, AND DEVELOPMENT (I-LEAD) – CHAHTA HIMMAK PILA PEHLICHI (“CHPP” OR “CHOCTAW FUTURE LEADERS”)

IN THE TRIBAL COUNCIL OF THE CHOCTAW NATION

RONALD PERRY INTRODUCED THE FOLLOWING COUNCIL BILL

A COUNCIL BILL

TO APPROVE the funds and budget from the United States Department of Health and Human Services for the Year Four of Five Continuation for the 2016 Native Youth Initiative for Leadership, Empowerment, and Development, Chahta Himmak Pila Pehlichi (“CHPP” or “Choctaw Future Leaders”).

WHEREAS, the Tribal Council approved the funds and budget for Year One of CHPP in CB-93-16, Year Two in CB-137-17, Year Two Supplemental Funds in CB-23-19, and Year Three in CB-138-18;

WHEREAS, the Choctaw Nation has been awarded a grant by the Department of Health and Human Services (“HHS”) for the budget period September 30, 2019, through September 29, 2020 in the amount of \$375,746;

WHEREAS, the total federal budget is \$300,597 with a match of \$75,149. See Exhibit 1, CHPP Budget; and

WHEREAS, funds assist in implementing evidence-based strategies and best practices to increase student engagement in school and learning, encourage cultural and self-identity exploration, increase self-confidence and leadership abilities, improve job and post-secondary school readiness, and further develop local capacity to support Native youth well-being and provide needed support.

THEREFORE BE IT ENACTED by the Tribal Council of the Choctaw Nation of Oklahoma that this Bill be cited approval to accept three hundred thousand five hundred ninety-seven dollars from the United States Department of Health and Human Services, to approve the required match of seventy-five thousand one hundred forty-nine dollars, and to approve the total budget of three hundred seventy-five thousand seven hundred forty-six dollars for the Year Four of Five Continuation for the 2016 Native Youth Initiative for Leadership, Empowerment, and Development (I-LEAD) - Chahta Himmak Pila Pehlichi (“CHPP” or “Choctaw Future Leaders”) for the budget period September 30, 2019, through September 29, 2020.

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 twelve (12) members answered roll call and that a quorum was present at the Regular Session of the Tribal Council at Tuskahoma, Oklahoma on October 12, 2019. I further certify that the foregoing Council Bill CB-04-20 was adopted at such meeting by the affirmative vote of twelve (12) members, zero (0) negative votes, and zero (0) abstaining.

Ronald Perry, Secretary
Choctaw Nation Tribal Council

Thomas Williston, Speaker
Choctaw Nation Tribal Council

Gary Batten, Chief
Choctaw Nation of Oklahoma

Date 10-16-19

**CHAHTA HIMMAK PILA PEHLICHI (CHPP)**

*"Choctaw Future Leaders"*

A Native Youth Initiative for Leadership, Empowerment, and Development (I-LEAD) Project  
**YEAR FOUR BUDGET**

<b>Personnel</b>			
<b>Description</b>	<b>Computation</b>	<b>Federal</b>	<b>Match</b>
Project Director (1 FT)	\$55,838/year x 12 months	\$55,838	\$0
Merit Pay (1 Full-Time)	1 FT staff x \$644	\$644	\$0
<b>Full-Time Staff Total</b>		<b>\$56,482</b>	<b>\$0</b>
School Tutors (11 PT)	\$37/hr. x 272 hrs./school x 3 schools	\$30,192	\$0
Leadership Teachers (3 PT)	\$37/hr. x 290 hrs./teacher x 3 teachers	\$32,190	\$0
Student Interns (30 PT)	\$8/hr. x 144 hrs./student x 30 students	\$34,560	\$0
Merit Pay (11 Part-Time)	11 PT staff x \$322	\$3,542	\$0
<b>Part-Time Staff Total</b>		<b>\$100,484</b>	<b>\$0</b>
<b>TOTAL</b>		<b>\$156,966</b>	<b>\$0</b>

<b>Fringe</b>			
<b>Description</b>	<b>Computation</b>	<b>Federal</b>	<b>Match</b>
Full-Time Staff	\$55,838 x 31.0% = \$17,310	\$17,310	\$0
Part-Time Staff	\$96,942 x 10.94% = \$10,605	\$10,605	\$0
Merit Pay	\$4,186 X 8.16%	\$342	\$0
<b>TOTAL</b>		<b>\$28,257</b>	<b>\$0</b>

<b>Travel</b>				
<b>Description</b>	<b>Item</b>	<b>Computation</b>	<b>Federal</b>	<b>Match</b>
Annual 3-day ANA Grantee Meeting (2 staff) Location:	Mileage (Hugo to Dallas Airport)	\$0.44 (Tribal vehicle rate) x 300 miles (roundtrip)	\$132	\$0
	Lodging	\$244/night (w/tax) x 4 nights x 2 staff	\$1,952	\$0
	Per Diem	\$69 (GSA rate) x 4 days x 2 staff	\$552	\$0

Washington, D.C.	Airfare	\$500 (airfare + bags) x 2 staff	\$1,000	\$0
	Transportation (car rental)	\$250 (total) + \$50 (fuel)	\$300	\$0
	Misc. (parking, taxi, etc.)	\$100 x 2 staff	\$200	\$0
			<b>4,136</b>	
2019 Youth ILEAD Summit (2 Staff and 3 youth)	Mileage (Hugo to Dallas Airport)	\$0.44 (Tribal vehicle rate) x 300 miles (roundtrip)	\$132	\$0
	Lodging	\$244/night (w/tax) x 5 nights x 5 (2 staff) / (3 youth)	\$6,100	\$0
	Per Diem	\$69 (GSA rate) x 5 days x 5 staff/youth	\$1,725	\$0
	Airfare	\$500 (airfare + bags) x 5 staff/youth	\$2,500	\$0
	Transportation (car rental)	\$250 (total) + \$50 (fuel)	\$300	\$0
	Misc. (parking, baggage, taxi, fees, etc.)	\$140 x 2 staff + 3 youth	\$700	\$0
			<b>11,457</b>	
Annual Project Director training	Mileage (Hugo to Dallas Airport)	\$0.44 (Tribal vehicle rate) x 300 miles (roundtrip)	\$132	\$0
	Lodging	\$244/night (w/tax) x 4 nights x 1 staff	\$976	\$0
	Per Diem	\$69 (GSA rate) x 4 days x 1 staff	\$276	\$0
	Airfare	\$500 (airfare + bags) x 1 staff	\$500	\$0
	Transportation (car rental)	\$250 (total) + \$51 (fuel)	\$301	\$0
	Misc. (parking, taxi, registration fee, etc.)	\$500 (est. registration fee) x 1 staff	\$500	\$0
			<b>3,485</b>	
<b>TOTAL</b>			<b>\$19,078</b>	<b>\$0</b>

Equipment			
Description	Computation	Federal	Match
<b>Supplies</b>			
Description	Computation	TOTAL	Federal
Office Supplies:			Match
Misc. (paper, pens, ink, etc.)	\$150/month x 12 months = \$1,800	\$1,800	\$0
Computer Software:			
Adobe Creative Cloud on 3 computers (1 at each school)	\$805/yr. x 3 computers = \$2,415	\$2,415	\$0
<b>TOTAL</b>		<b>\$4,215</b>	<b>\$0</b>

Consultants/Contracts			
Description	Computation	Federal	Match
Professional Coach/Educator	\$120/class x 3 schools \$ 800 for LTIC	\$1,160	
Charter Bus Rental	\$1,848	\$1,848	
LTIC Success Celebration Rental Space	Flat room fee = \$500 Technical Set Up= \$300	\$800	\$0
<b>TOTAL</b>		<b>\$3,808</b>	<b>\$0</b>

Other			
Description	Computation	Federal	Match
Communication Services: Cellular Service	\$52.30/mo. x 12 mo.	\$628	\$0
Communication Services Mobile Internet	\$55.99/mo. x 12 mo. x 4 devices	\$2,688	\$0
Educational Supplies: Misc. (Curriculum, books training materials, etc.) Learning & Development after school event supplies	\$2,000/camp x 3 camps=\$6,000 \$133.3/event x 9 events= \$1,200	\$7,200	\$0
Non-Specific: LTIC Uniform (T-shirts)	\$8/shirt x 110= \$880	\$880	
Professional Printing	Printed materials: Posters and Flyers as needed	\$408	\$0
Vehicle lease w/insurance	\$500 x 12 mo.	\$6,000	\$0
Vehicle Fuel	\$350/month x 12 mo.	\$4,200	\$0
Vehicle Maintenance	Average annual expense = \$900	\$900	\$0
Stipends: Gas Vouchers – after- school program incentives for families, after-school special guest speakers, LTIC camp elder mentors, LTIC camp Success Celebration	Families: 3 vouchers/week x 3 schools x 34 weeks x \$20 = \$6,120; Guest Speakers: 4 events x 3 schools x \$25 = \$300; LTIC Elders: 1 voucher/week x 3 camps x 4 weeks x = 12 vouchers x \$25 = \$300; Success Celebration: 30 Interns x \$25/Intern = \$750 <b>TOTAL: \$7,570</b>	\$0	\$56,770
LTIC Camp project incentives – (academic scholarships)	First place (10 interns x \$500) + Second place (10 interns x \$275) + Third place (10 interns x \$150) + Outstanding Intern (3 interns x \$500) = <b>TOTAL \$10,750</b>		

After school program academic success incentives – (special event raffle, academic achievement, & attendance)	Special event raffle: 6 winners per event x 9 events x \$15 = \$810; Academic achievement: 100 awards x \$50 = \$5,000; Attendance incentive: 10 students/day x 4 days/week x 34 weeks x 3 schools x \$8 = \$32,640 <b>TOTAL = \$38,450</b>		
<b>Snacks and Meals:</b> After-school tutoring program snack  LTIC camp morning snack and refreshment (full-day)  LTIC camp lunch (full-day)  LTIC Success Celebration	10 students/day x 4 days/week x 34 weeks x 3 school x \$2.25/student = \$9,180  30 interns/day x 5 days/week x 4 weeks x \$2.50/intern = \$1,500  37 participants/day (30 kids + 3 teachers + 4 guests) x 5 days/week x 4 weeks x \$6.50/participant = \$4,810  110 participants x \$26.26 = \$2,889	\$0	\$18,379
<b>TOTAL</b>		<b>\$22,904</b>	<b>\$75,149</b>

<b>Total Direct Charges</b>			
<b>Description</b>	<b>Computation</b>	<b>Federal</b>	<b>Match</b>
<b>TOTAL</b>		<b>\$235,228</b>	<b>\$75,149</b>

<b>Indirect Charges</b>			
<b>Description</b>	<b>Computation</b>	<b>Federal</b>	<b>Match</b>
Indirect cost 27.79%	Federal: \$235,228 x .2779	\$65,369	\$0
<b>TOTAL</b>		<b>\$65,369</b>	<b>\$0</b>

<b>Program Income</b>			
No program Income			

<b>Budget Year Four Total</b>			
<b>Description</b>	<b>Computation</b>	<b>Federal</b>	<b>Match</b>
Direct + Indirect	Match - \$75,149 / \$375,746 = 20.6%	\$300,597	\$75,149
<b>TOTAL</b>		<b>\$375,746</b>	

**Purpose/Need of Council Bill:** Chahta Himmak Pila Pehlichí funds assist in implementing evidence-based strategies and best practices to increase student engagement in school and learning, encourage cultural and self-identity exploration, increase self-confidence and leadership abilities, improve job and post-secondary school readiness, and further develop local capacity to support Native youth well-being and provide needed support.

**Title of Council Bill:** TO APPROVE THE FUNDS AND BUDGET FOR THE YEAR FOUR OF FIVE NATIVE YOUTH INITIATIVE FOR LEADERSHIP, EMPOWERMENT, AND DEVELOPMENT (I-LEAD) – CHAHTA HIMMAK PILA PEHLICHI (“CHPP” OR “CHOCTAW FUTURE LEADERS”)

**Agency:** Tribal Services, Department of Health and Human Services (HHS); Administration for Children and Families (ACF)

**Budget:** \$300,597

**Match Required:** \$75,149

**Request by Project Director/SEO:** Joey Tom, Outreach Services; Randy Hammons, Executive Director Outreach Services; Stacy Shepherd, Executive Officer Tribal Services; Teresa Jackson, SEO Tribal Services