

**TO APPROVE THE FUNDS AND BUDGET FOR THE YEAR FIVE OF FIVE CONTINUATION FOR THE TRIBAL MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING PROGRAM – CHAHTA INCHUKKA**

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

**RONALD PERRY INTRODUCED THE FOLLOWING COUNCIL BILL**

**A COUNCIL BILL**

**TO APPROVE** funds and budget from the United States Department of Health and Human Services, Administration for Children and Families for the Year Five of Five Continuation for the Tribal Maternal, Infant, and Early Childhood Home Visiting Program – Chahta Inchukka.

**WHEREAS**, the Tribal Council approved the application to apply for the Year One of Chahta Inchukka in CB-65-16, funds and budget for Year One in CB-17-17, funds and budget for Year Two Continuation in CB-24-18, funds and budget for Year Three Continuation in CB-141-18 and in CB-25-19 (Duplicate Council Bill), and funds and budget for Year Four Continuation in CB-08-20;

**WHEREAS**, Choctaw Nation (the "Nation") has been awarded a grant by the U.S. Department of Health and Human Services (HHS) for the budget period September 30, 2020 through September 29, 2021 in the amount of \$625,000 to assist in responding to the diverse needs of children and families in communities at-risk and provide an opportunity to improve health and development outcomes;

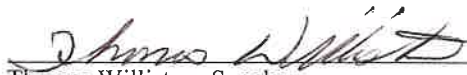
**WHEREAS**, the total project budget is \$625,000 with no required match; and

**WHEREAS**, funds will provide high quality evidence-based home visiting services to promote improvements in maternal and prenatal, infant, and child health, reduce child maltreatment, improve parenting practices related to child development, 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 Bill be cited as approval to accept six hundred twenty-five thousand dollars (\$625,000) from the Department of Health and Human Services and to approve the budget for the Year Five of Five Continuation of the Tribal Maternal, Infant, and Early Childhood Home Visiting Program – Chahta Inchukka for the budget period September 30, 2020 through September 29, 2021.

**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 August 8, 2020. I further certify that the foregoing Council Bill CB- 99 -20 was adopted at such meeting by the affirmative vote of twelve (12) members, zero (0) negative votes, and zero (0) abstaining.*

  
Thomas Williston, Speaker  
Choctaw Nation Tribal Council

  
Ronald Perry, Secretary  
Choctaw Nation Tribal Council

  
Gary Batton, Chief  
Choctaw Nation of Oklahoma

Date 8-12-2020

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**Purpose/Need of Council Bill:** Chahta Inchukka assists in responding to the diverse needs of children and families in communities at risk and provide an opportunity to improve health and development outcomes

**Title of Council Bill:** TO APPROVE THE FUNDS AND BUDGET FOR THE YEAR FIVE OF FIVE CONTINUATION FOR THE TRIBAL MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING PROGRAM – CHAHTA INCHUKKA

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

**CNO Dept:** Outreach Services

**Budget:** \$625,000

**Match Required:** N/A

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

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**Choctaw Nation TMIECHV - IEG 90TH0035**  
**Chahta Inchukka - Detailed Line Item Budget**  
 Year 5 - September 30, 2019 through September 29, 2020

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 Category</u>	<u>Line Item and Calculation:</u>	<u>Year 4 Budget</u>
<b>Personnel:</b>	<b>3% Increase</b>	
	Executive Director & Sr. Director	\$0
	Director (1.0 fte)	\$68,985
	4 Home Visiting Specialists	\$178,355
	<b>Personnel Total:</b>	<b>\$247,340</b>
<b>Fringe Benefits:</b>	<b>Personnel Total of \$247,361 x .30</b>	
	<b>Fringe Benefits Total:</b>	<b>\$74,202</b>
<b>Travel:</b>	<b>Required Events</b>	
	Annual TMIECHV Federal Grantees Meeting (Director & 2 Additional Staff @ full Cost and 1/2 Cost on Lead Evaluator) Flights \$550 x 3.5 staff (\$1,925), Hotel \$256 x 3 nights x 3.5 staff (\$2,688), Per Diem \$76/day x 4 days x 3.5 people (\$1,064), Airport Parking \$15 Day x 4 days (\$60), Luggage Fees \$30 2x trip per person (\$210), Shuttle/Taxi from Airport to Hotel \$17/person x 2 trips (\$119)	\$6,066
	Regional TMIECHV Federal Grantees Meeting (Director & 2 Additional Staff @ full Cost and 1/2 Cost on Lead Evaluator) Flights \$550 x 3.5 staff (\$1,925), Hotel \$256 x 3 nights x 3.5 staff (\$2,688), Per Diem \$76/day x 4 days x 3.5 people (\$1,064), Airport Parking \$15 Day x 4 days (\$60), Luggage Fees \$30 2x per person (\$210), Shuttle/Taxi from Airport to Hotel \$17/person x 2 trips (\$119)	\$6,066
	MUSE TMIECHV Federal Grantees Meeting (Director, Evaluator & 1 Additional Staff @ full Cost) Flights \$550 x 3 staff (\$1,650), Hotel \$195 x 2 nights x 3 staff (\$1,170), Per Diem \$76/day x 3 days x 3 staff (\$684), Airport Parking \$15 Day x 3 days (\$45), Luggage Fees \$30 2x per staff (\$180), Shuttle/Taxi from Airport to Hotel \$17/person x 2 trips (\$102)	\$3,831
	Parent as Teachers Annual Conference San Diego (Director and 4 Staff) Flights \$400 x 5 staff (\$2,000), Hotel \$173.00 nights x 4 nights x 5 staff (\$3,460), Per Deim \$71/day x 5 days x 5 staff (\$1,775), Airport Parking \$15 day x 5 days (\$75), Airport Taxi or Shuttle \$17 One Way x 2 trips x 5 staff (\$170), and luggage fee \$60 per staff x 5 staff (\$300)	\$7,780
	Travel for 3 staff to conduct participant outreach and recruitment at five day Labor Day event: three cabins @ \$89/night x 4 nights x 3 staff (\$1068), Per Diem for staff while onsite @ \$55/day x 3 staff x 4 days (\$660)	\$1,728

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	Federal, State or Regional Professional Development Conference (5 staff) Hotel \$97/night x 2 nights x 5 staff (\$970), Per Diem \$51/day x 3 days x 5 staff (\$765)	\$1,735
	<b>Travel Total:</b>	<b>\$27,206</b>
<b>Equipment:</b>		
	<b>Equipment Total:</b>	<b>\$0</b>
<b>Supplies:</b>		
	Educational/Training supplies for evidence-based curriculum (Examples: Manual Breast Pumps for Breastfeeding Education, Home Safety Kits for Presentation of Home Safety Materials, Journals for Goal Setting, Informaton Pamphlets for Back to Sleep, Fire Extensioners, Smoke Detectors, Imminications reminders or magnets, well-child trackers, and Car Seat Safety, etc.)	\$3,800
	Educational/Training supplies for monthly group meetings/enhancement of client services (Examples: craft paper, bubbles, crayons, washable paints, wooden clothes pins, feathers, paper plates, stacking cups, shape sorters, blocks, books, puzzles, bubbles, cotton balls, markers, books, small toys for child manipulation during meeting, glue, scissors, pipe cleaners, craft supplies, etc.)	\$2,400
	Office Supplies \$400 x 12 months (Copy paper, envelopes, toner, pens, notebooks and notepads, cardstock, calendars, labels, staples, paper clips, scissors, highlighters, markers, file folders, classification folders, binders, calculators, clip boards, tape, white out, flash drives, storage containers, SD cards, tissue, and cleaning supplies for office space, etc.)	\$4,800
	Postage for Mailing Materials and Postage Stamps	\$550
	<b>Supplies Total:</b>	<b>\$11,550</b>
<b>Contractual:</b>		
		<b>\$0</b>
<b>Other:</b>		
	Consulting services for evaluation and planning assistance with IKBI Information Solutions @ \$100/hour x 450 hours	\$45,000
	Cell phones for 5 staff @ \$55/month x 12 months	\$3,300
	Internet Sprint Cards for 5 staff @ \$45/month x 12 months	\$2,700
	Laptops and/or desktop computers and hard drives as needed for staff	\$100
	Required Affiliate TA Consulting Fee for PAT Web Data Curriculum/Tracking System	\$1,650
	Professional Development for Home Visitation Staff (Rooms Fees, Speaker Fees, Refreshments, etc.) (\$1,000), Registration Fees: Parents As Teachers Annual Conference \$575 x 5 Staff (\$2,875), Federal, State or Regional Conference \$250 x 5 staff (\$1,250).	\$5,125

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	Monthly Group Meetings @ \$350/meeting x 12/year (\$4,200) and Leadership Team Meetings/training @ \$275/quarter (\$1,100) (Beverages, finger food, refreshments, and snacks, plates, bowls, cups, utensils, napkins, etc.)	\$5,300
	Group meeting - rental space for group meeting	\$200
	Storage Rental for Promotional Items, Client Incentives, Educational Supplies, and Equipment	\$1,200
	Parents As Teachers (PAT) Curriculum Recertification Fees \$175 x 5 Direct Staff	\$875
	Evidence Based Curriculum and/or Assessments for Implementation of Home Visitation Program	\$500
	Vehicles leases for home visitation, supervision and training purposes \$594 month (lease and insurance) x 4 vehicles leases x 12 months (\$28,512)	\$28,512
	Vehicles - Gas and Oil, to allow for staff travel to conduct home visitation and training purposes includes Voyager fuel at \$200 x 6 vehicles x 12 months (\$14,400), Vehicle Maintenance \$50/ea x 4 oil changes x 6 vehicles per year (\$1,200)	\$15,600
	Equipment - Parts, Supplies & Other: \$250 per vehicle x 6 vehicles for tire rotations and general maintenance	\$1,500
	Vehicle - Parts, Supplies & Other: Pikepass @ \$25/month x 6 vehicles x 12 months	\$1,800
	Insurance for non-lease vehicles for home visitation, supervision and training purposes. These vehicles were previously leased by the program and have aged out so they no longer carry a monthly lease amount. These vehicles are used by program staff to conduct daily program activities, \$50/month x 2 vehicles x 12 months (\$1,200)	\$1,200
	Labor Day recruitment outreach at information booth : two \$200 parenting sets to be given away (\$400) (Examples: pacifiers, bottles, wipes, bibs, baby manicure sets, diapers, wash tubs, baby monitor, themoters, blankets, crib sheets, baby attire, baby shoes, socks, bathing wash & lotion, baby carrying harness, developmental toys, car seat, high chair-booster seat, etc)	\$400
	Outreach Items and materials for recruitment and advertising of program including: (brochure, banners, business cards, notebooks, toddler backpacks, diapers bags, totes, manicure sets, lip balm, first aid kits, towels, pens, pencils, cups/mugs, bowls, stress balls, t-shirs, fans, key chains, bracelets, tooth brushes, beach item for summer activities (beach balls, fans, sand toys) for distribution at community evets that may include but not limited to health fairs, community outreach recruitment events, Labor Day, etc.	\$5,267
	Annual merit incentives 5 @ \$644	\$3,220
	Client fuel vouchers: 600 fuel vouchers valued at \$15 per voucher for medical and educational transportation	\$9,000

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	Parent/child incentives: Incentives are based on a point system with Home Visits worth 5 Points and group meetings worth 10 Points. Chahta Inchukka at maximal capacity is 68 families with a potential of each family earning 120 Points annually for Home Visitation (\$8,160). Chahta Inchukka has on average of 8 clients per group meeting @ 12 meetings annually which will allow for the potential of 1440 points (\$1,440). Each earned point will be valued at \$1 in Incentive Merit Award. Incentive list of items will be kept in each client record for audit purposes and to show what item was received by the participant (\$9,600) Total. Only 80% of total value budgeted to adjust for incompleting home visits.	\$7,680
	<b>Other Total:</b>	<b>\$140,129</b>
<b>Total Direct Costs</b>		<b>\$500,427</b>
<b>Indirect:</b>	<b>Direct costs of \$437,097 x .2850</b>	<b>\$124,573</b>
<b>TOTAL YEAR FIVE COSTS</b>		<b>\$625,000</b>