

**TO APPROVE THE FUNDS AND BUDGET FOR THE TRIBAL MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING PROGRAM**

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

**RONALD PERRY INTRODUCED THE FOLLOWING COUNCIL BILL**

**A COUNCIL BILL**

**TO APPROVE** the funds and budget for the United States Department of Health and Human Services for the Tribal Maternal, Infant, and Early Childhood Home Visiting Program - Chahta Inchukka.

**WHEREAS**, the Choctaw Nation has been awarded a grant by the United States Department of Health and Human Services for budget period September 30, 2016 to September 29, 2017 in the amount of \$590,000 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; and


**WHEREAS**, the total federal budget is \$590,000 with no required match; and

**WHEREAS**, funds for the Tribal Maternal, Infant, and Early Childhood Home Visiting Program - Chahta Inchukka from the United States Department of Health and Human Services will 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 Bill be cited as approval to accept and approve the funds and budget for the United States Department of Health and Human Services for the Tribal Maternal, Infant, and Early Childhood Home Visiting 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 November 12, 2016. I further certify that the foregoing Council Bill CB- 17 -17 was adopted at such meeting by the affirmative vote of eleven (11) members, zero ( 0 ) negative votes, and zero ( 0 ) abstaining.*

  
Delton Cox, Speaker  
Choctaw Nation Tribal Council

  
Ronald Perry, Secretary  
Choctaw Nation Tribal Council

  
Gary Batton, Chief  
Choctaw Nation of Oklahoma

Date 11-18-16

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

Year 1 - September 30, 2016 through September 29, 2017

**Personnel:**

The Director (\$59,680 for 1.0 FTE) will work with four Home Visiting Specialists (\$40,760 for 1.0 FTE x 4 HVS total \$163,040) in the day to day implementation of curriculum delivery, data collection and planning. To ensure the continued success of this program, this implementation and expansion grant proposal includes merit-based salary adjustments to align these positions with market-based pay scales as determined by CNO Compensation's analysis. Competitive pay will also increase the likelihood that the program will have continued low turnover rates, which are crucial to model fidelity and program outcomes. All five of the original Chahta Inchukka staff have remained with the program since 2011. This tenure and absence of staff turnover have incalculable value to the success of Chahta Inchukka. The Choctaw Nation and partners are dedicated to truly assisting the targeted population to work towards acquiring 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 four years overseeing the Choctaw TMIECHV Project. Mr. Hammons and Mrs. Dancer are both Tribal Members.

**\$222,720**

**Fringe Benefits:**

Fringe benefits for all program staff are requested based on the CNO's established rate of 32% (including FICA 7.65%, Workers Comp 2.78%, SUTA (Social Security 6.2%, Med 1.45%), Retirement 4.10%, and Health/Dental 19.17%). Fringe benefits \$222,720 x .32 (**\$71,270**)

**\$71,270**

**Travel: Required Events**

Includes Travel for Sr. Director, Director and Evaluator to attend ACF Grant Kick-off Meeting: airfare \$600 x 3 staff (\$1,800), hotel \$222 x 3 staff x 3 nights (\$1,998), per diem \$69/day x 3 staff x 3 days (\$621) = **\$4,419 total**. Travel for Sr. Director, Director and Evaluator to attend the TMIECHV Annual Grantees Meeting: airfare \$600 x 3 staff (\$1,800), hotel \$222 x 3 nights x 3 staff (\$1,998), Per Diem \$69/day x 3 days x 3 staff (\$621) = **\$4,419 total**. Travel for ACF Multi-site evaluation meeting for 2 staff and/or program evaluator: airfare \$600 x 2 staff (\$1,200), hotel \$222 x 3 nights x 2 staff (\$1,332), Per Diem \$69/day x 3 day x 2 staff (\$414) = **\$2,946 total**. Travel to Parents as Teachers Annual Conference for Director and 3 Home Visiting Specialists: hotel \$125 x 3 nights x 4 staff (\$1,500), Per Diem \$54/day x 4 days x 4 staff (\$864), registration fees \$325 ea x 4 staff (\$1,300) = **\$3,664 total**. Travel for Director to attend the Zero to 3 Annual: airfare \$600 x 1 staff (\$600), hotels \$153 night x 3 nights x 1 staff (\$459), Per Diem \$64/day x 3 days x 1 staff (\$192) = **\$1,251 total**. Travel for 2 staff to conduct participant outreach and recruitment at five day Labor Day event: Two cabins @ \$89/night x 4 nights x 2 staff (\$712) and per diem for staff while onsite @ \$51/day x 2 staff x 4 days (\$408) = **\$1,120 total**.

**\$17,819**

**Supplies:**

Educational/Training supplies for delivery of evidence based curriculum, journals, home safety kits, manual breast pumps, baby gates, etc. (**\$2,000**). Educational/Training supplies for monthly group meetings and enhancement of client services (**\$3,000**). 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. Postage at \$49/roll x 10 rolls for mail-outs of newsletters, surveys, etc. to program participants as well as mailing of official business items when needed (**\$490**)

**\$7,890**

**Contractual:**

\$0

**Other:**

Professional services contract with Evaluation Team to assist Nation with review of data, analysis, and planning for program implementation/evaluation and needs assessment (**flat fee of \$45,000 per year**)  
Research/evaluation related Consulting services of database technician for evaluation activities and update of existing Better Beginnings database for grant requirements at (**\$15,000 per year**)  
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**)  
Internet sprint cards (for laptops) \$60/month x 5 staff x 12 months (**\$3,600**)  
Laptops and/or desktops for program staff for upgrades or replacements as needed (**\$1**)  
Required TA Consulting Fee for Parents As Teachers affiliates (**\$500**)  
KIPS Annual Recertification Fee for KIPS Assessment Tool \$65 per staff x 5 staff (**\$325**)  
Professional Development for Chahta Inchukka staff with emphasis on new performance measures, assessments, curriculum, etc. (room fees, speaker, refreshments, etc.) (**\$200**)  
Light snacks, refreshments, beverages, etc. for Parents As Teachers required monthly group meetings \$250/meeting x 12 months (**\$3,000**) and Chahta Inchukka Leadership Advisory Team Meetings a minimum of once per quarter \$250/meetings x 4 quarters (**\$1,000**).  
Room/space rental Parents As Teachers required monthly group meetings (**\$100**)  
PAT recertification fees \$150 per staff x 5 staff (**\$750**) and new licenses or certifications needed for additional assessments or curriculums \$100 x 5 staff (**\$500**).  
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, supervised visitation and reflective supervision, and recruitment of families proposed for this project. The following is a related vehicle costs in which will allow staff to conduct home visitation and training purposes: vehicle leases with insurance included (\$594 per vehicles x 12 months x 4 vehicles @ **\$28,512**), Voyager fuel at \$250 per/month x 5 vehicles x 12 months (**\$15,000**), vehicle maintenance \$50 each x 6 oil changes per vehicle per year (**\$1,500**). Pike Pass \$25 per/month x 12 months (**\$300**) and then allowed cost of \$432 per vehicle x 5 vehicle (**\$2,160**) for tire rotations and general maintenance costs 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 (**\$3,803**)  
Annual merit incentives for Director and 4 HV Specialist @ \$644 each (**\$3,220**)  
Community Needs Assessment incentives for completion of needs assessment survey for 350 respondents valued at \$20 each, 350 x \$20 (**\$7,000**).  
Program Participants for Medical & Educational Transportation: Fuel vouchers 650 x \$15 (**\$9,750**) will be used for program participants to attend prenatal and well child check-ups, postpartum care appointments, immunizations, education classes, group meetings. Fuel Vouchers are to be for fuel purchase only will be monitored to ensure fuel only purchases. Diapers, bibs, and other parenting/child items are earned on a point system. Each home visit is worth a total of 5 points and each group meeting attended is worth a total of 10 points. Chahta Inchukka at maximum capacity has 68 families with a potential to earn 120 points annually for home visits (**\$8,160**). Chahta Inchukka has on average 12 families present per group meeting, with 12 meetings per year this would allow for a potential of 1440 points to be earned for group meetings (**\$1,440**). Each point earned will be valued at \$1 in awardable incentives. A list of all incentive items and values will be kept in each client record for audit purposes and to document which item was redeemed for which points and the value.

**\$156,021**

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

**\$475,720**

29.35% of direct costs less contracts for Evaluation and Research Analyst/Statistician (\$45,000), Robert O'Daniel Consulting services for Database Technician (\$15,000). Also included are direct incentives for participants, Fuel Vouchers for Participants & Comparison Group Incentives (\$9,750), and Parent/Child Incentives for Points earned program participation (\$9,600) and incentives for completion of Community Needs Assessment Survey (\$7,000)

**Indirect  
Costs:**

Direct costs of \$389,370 x .2935

**\$114,280**

**TOTAL Year One COSTS**

**\$590,000**