

TO APPROVE THE FUNDS AND BUDGET FOR YEAR 1 of 5 FOR THE 2021 NATIVE AMERICAN CAREER AND TECHNICAL EDUCATION PROGRAM (NACTEP); HEALTH EDUCATION IN RURAL OKLAHOMA FOR EMPLOYMENT SUCCESS (CHOCTAW HEROES)

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 Education for the Native American Career and Technical Education Program entitled Health Education in Rural Oklahoma for Employment Success (“Choctaw HEROES”).

WHEREAS, the Choctaw Nation (the “Nation”) has been awarded a grant (the “Grant”) by U.S. Department of Education (ED) for budget period October 1, 2021 through September 30, 2022, in the amount of \$414,244.00 to assist tribal members enrolled at an approved vendor to pursue a career in the healthcare pipeline. See Exhibit A;

WHEREAS, the federal budget for Year 1 of the Grant is \$414,244.00 with no match; and

WHEREAS, funds for the Grant will provide direct assistance in the form of books, fees and supplies, student stipends, as well as trained staff to provide career guidance, assistance in locating wrap-around support services, financial literacy prior to employment, and employment assistance upon program completion.


THEREFORE BE IT ENACTED by the Tribal Council of the Choctaw Nation of Oklahoma that this Bill be cited as approval to accept Four Hundred Fourteen Thousand Two Hundred Forty Four Dollars and 00/100 (\$414,244.00) for Year 1 of the Native American Career and Technical Education Program entitled Health Education in Rural Oklahoma for Employment Success (Choctaw HEROES) for budget period October 1, 2021 through September 30, 2022.

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 January 8, 2022.. I further certify that the foregoing Council Bill CB- 76 -22 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 Batton, Chief
Choctaw Nation of Oklahoma

Date 1-12-22

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Exhibit A – FY21 NACTEP (Choctaw HEROES) Budget

Budget Category/Item	Year 1	Year 2	Year 3	Year 4	Year 5	60 Month Total
A. Personnel - Name/Position						
Career Counselor (1.0 FTE x 60 months)	\$67,438	\$69,967	\$72,591	\$75,313	\$78,137	\$363,446
Career Counselor (1.0 FTE x 60 months)	\$65,000	\$67,438	\$69,967	\$72,591	\$75,313	\$350,309
Annual Merit Bonus (2 FTE's x \$644 each)	\$1,288	\$1,288	\$1,288	\$1,288	\$1,288	\$6,440
Total for Personnel	\$133,726	\$138,693	\$143,846	\$149,192	\$154,738	\$720,195

Budget Category/Item	Year 1	Year 2	Year 3	Year 4	Year 5	60 Month Total
B. Fringe Benefits:						
Career Counselor (1.0 FTE x 31%)	\$20,906	\$21,690	\$22,503	\$23,347	\$24,222	\$112,668
Career Counselor (1.0 FTE x 31%)	\$20,150	\$20,906	\$21,690	\$22,503	\$23,347	\$108,596
Annual Merit Bonus (\$644 x 2 FTE's x 8.16%)	\$105	\$105	\$105	\$105	\$106	\$526
Total Fringe Benefits:	\$41,161	\$42,701	\$44,298	\$45,955	\$47,675	\$221,790

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Budget Category/Item	Year 1	Year 2	Year 3	Year 4	Year 5	60 Month Total
C. Travel:						
American Indian Science and Engineering Science National Conference (AISES)- Three day meeting for both Career Counselors: Lodging = \$165 x 4 x 2 = \$1,320; Per Diem: \$106.75 x 4 x 2 = \$854; Mileage: \$.48 x 200 x 1 = \$96; Airfare: \$800 x 2 = \$1,600; Transportation (cab): \$35 x 2 x 1 = \$70; Miscellaneous (including registration): \$110 x 1 x 2 = \$220 TOTAL EACH YEAR= \$4,160.	\$4,160	\$4,160	\$4,160	\$4,160	\$4,160	\$20,800
Oklahoma Summit (Career Tech)- Two day meeting for both Career Counselors: Lodging = \$150 x 2 x 2 = \$600; Per Diem: \$106.75 x 2 x 2 = \$427; Mileage: \$.58 x 200 x 2 = \$232; Miscellaneous (including registration): \$325 x 1 x 2 = \$650 TOTAL EACH YEAR= \$1,909.	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$9,545
State/National Health Career Conference - Meeting To Be Determined for both Career Counselors: Lodging = \$150 x 4 x 2 = \$1,200; Mileage: \$.48 x 200 x 1 = \$96; Airfare: \$800 x 2 = \$1,600; Miscellaneous (including registration): \$52 x 1 x 2 = \$104 TOTAL EACH YEAR= \$3,000.	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Total for Travel:	\$9,069	\$9,069	\$9,069	\$9,069	\$9,069	\$45,345

D. **Equipment:** No expenditures will be made in this category.

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Budget Category/Item	Year 1	Year 2	Year 3	Year 4	Year 5	60 Month Total
E. Supplies						
Educational/Training: Educational Materials for Counselors - \$2,250 x 2 = \$4,500; Supplies for Speaking/Presentation events - \$500 x 8 = \$4,000; Educational Supplies for Mentors - Year One - \$100 x 5 = \$500, Year Two thru Five - \$100 x 10 = \$1,000 each year.	\$9,000	\$9,500	\$9,500	\$9,500	\$9,500	\$47,000
Office Supplies: Office supplies include basic office necessities for both Career Counselors- \$2,000 x 2 = \$4,000 in each year. Year one also includes costs for cell phones - \$200 x 2 = \$400 and computer setup - \$1174 x 2 = \$2,348. Year three includes replacement/upgrade of computers - \$1,174 x 2 = \$2,348.	\$6,748	\$4,000	\$6,348	\$4,000	\$4,000	\$25,096
Total for Supplies:	\$15,748	\$13,500	\$15,848	\$13,500	\$13,500	\$72,096

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Budget Category/Item	Year 1	Year 2	Year 3	Year 4	Year 5	60 Month Total
F. Contractual						
Evaluator	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$120,000
CPR/Health Awareness Training Camp: Course fee, speaker fee, food, fuel voucher - \$100 x 60 students = \$6000.	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Medical Terminology Camp: Course fee, food, fuel voucher - \$200 x 20 students = \$4,000.	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000
CNA/HHA Training Camp: Course fee, medical supplies, food, fuel voucher - \$1,055 x 20 students = \$21,100.	\$0	\$21,100	\$0	\$21,100	\$0	\$42,200
Intro. To Phlebotomy Training Camp: Course fee, food, fuel voucher - \$475 x 20 students = \$9,500.	\$0	\$0	\$9,500	\$0	\$9,500	\$19,000
CMA Certification Course: Course fees, medical supplies, food, fuel vouchers - \$710 x 10 students = \$7,100	\$0	\$0	\$0	\$0	\$7,100	\$7,100
Remediation Services	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
Event Speakers	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
Transportation; Bus	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Advertising	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$22,500
Total for Contractual:	\$46,700	\$71,800	\$60,200	\$71,800	\$67,300	\$317,800

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G. Construction: No expenditures will be made in this category.

Budget Category/Item	Year 1	Year 2	Year 3	Year 4	Year 5	60 Month Total
H. Other Costs						
Cellular and Internet Service: \$45.83 x 2 x 12 = \$1,100/year	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$5,500
Adult Testing Fees: \$450 x 20 = \$9,000.	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$45,000
Adult Supplies: \$250 x 20 = \$5,000.	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Adult Test Prep: \$200 x 20 = \$4,000.	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
Tuition, fees, books for Program (\$6,000 x 20 head)	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Mileage Re-imbursement for on-site meetings: \$0.48 x 1,823 x 12 = \$10,500.	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$52,500
Total for Other Costs:	\$149,600	\$149,600	\$149,600	\$149,600	\$149,600	\$748,000

Budget Category/Item	Year 1	Year 2	Year 3	Year 4	Year 5	60 Month Total
Indirect Costs: Provided at 8% of Direct Costs less contracts of \$5,000 or more.	\$18,240	\$18,581	\$19,309	\$19,681	\$20,263	\$96,074
Year One- Direct Costs \$396,004 less Evaluator cost \$24,000; Tuition & Fees for Students at KTC \$120,000; Client Services Payments \$24,000.						

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60 Month Budget Summary						
Budget Category	Year 1	Year 2	Year 3	Year 4	Year 5	60 Month Total
A. Personnel	\$133,726	1 3 8 6 9 3	\$143,846	\$149,192	\$154,738	\$720,195
B. Fringe Benefits	\$41,161	\$42,701	\$44,298	\$45,955	\$47,675	\$221,790
C. Travel	\$9,069	\$9,069	\$9,069	\$9,069	\$9,069	\$45,345
D. Equipment	\$0	\$0	\$0	\$0	\$0	\$0
E. Supplies	\$15,748	\$13,500	\$15,848	\$13,500	\$13,500	\$72,096
F. Contractual	\$46,700	\$71,800	\$60,200	\$71,800	\$67,300	\$317,800
G. Construction	\$0	\$0	\$0	\$0	\$0	\$0
H. Other Costs	\$149,600	\$149,600	\$149,600	\$149,600	\$149,600	\$748,000
Direct Costs	\$396,004	\$425,363	\$422,861	\$439,116	\$441,882	\$2,125,226
Indirect Costs	\$18,240	\$18,581	\$19,309	\$19,681	\$20,263	\$96,074
TOTAL	\$414,244	\$443,944	\$442,170	\$458,797	\$462,145	\$2,221,300

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Purpose/Need of Council Bill: Funds for Year 1 of Choctaw HEROES will assist tribal members enrolled at an approved vendor to pursue a career in the healthcare pipeline.

Title of Council Bill: TO APPROVE THE FUNDS AND BUDGET FOR YEAR 1 of 5 FOR THE 2021 NATIVE AMERICAN CAREER AND TECHNICAL EDUCATION PROGRAM (NACTEP); HEALTH EDUCATION IN RURAL OKLAHOMA FOR EMPLOYMENT SUCCESS (CHOCTAW HEROES)

Agency: Department of Education

CNO Department: Career Development

Federal Budget: \$414,244

Match Required: n/a

Total Project Budget: \$414,244

Request by Project Director/SEO: Kelly Brame, Project Director; Penny James, Director Career Development; Robin Counce, Sr Director of Career Development; Amanda Johnson, Executive Director of Education; Stacy Shepherd, Executive Officer of Member Services; Teresa Jackson, SEO