

TO APPROVE THE FUNDS AND BUDGET FOR YEARS 1 AND 2 (OF 3) OF THE CONNECTING KIDS TO COVERAGE 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 from the Department of Health and Human Services, Centers for Medicare & Medicaid Services for Years 1 and 2 (of 3) of the Connecting Kids to Coverage Program.

WHEREAS, the Choctaw Nation (the "Nation") has been awarded a grant by the Department of Health and Human Services (HHS), Centers for Medicare & Medicaid Services for Year 1 of the Connecting Kids to Coverage (CKC) Program for budget period January 13, 2020 through January 12, 2021, in the amount of \$239,944.00, to promote, enroll, and improve retention of enrolled children in the Medicaid and Children's Health Insurance Program (CHIP). See Exhibit A;

WHEREAS, the Nation has been awarded a grant from HHS for Year 2 of CKC for budget period January 13, 2021 through January 12, 2022 in the amount of \$234,117.00. See Exhibit B;

WHEREAS, the total federal budget for Years 1 and 2 of CKC is \$474,061.00 with no required match; and

WHEREAS, funds for CKC provide three outreach benefit coordinators who attend existing community events around the reservation to promote and enroll all eligible children for comprehensive medical and prescription coverage, with a target on Choctaw children.

THEREFORE BE IT ENACTED by the Tribal Council of the Choctaw Nation of Oklahoma that this Bill be cited as approval to accept Two Hundred Thirty-Nine Thousand Nine Hundred Forty-Four Dollars (\$239,944.00) from the Department of Health and Human Services, Medicare & Medicaid Services for Year 1 of 3 of the Connecting Kids to Coverage Program for budget period January 13, 2020 through January 12, 2021.

BE IT FURTHER ENACTED that this bill be cited as approval to accept Two Hundred Thirty-Four Thousand One Hundred Seventeen Dollars (\$234,117.00) from the Department of Health and Human Services, Medicare & Medicaid Services for Year 2 of 3 of the Connecting Kids to Coverage Program for budget period January 13, 2021 through January 12, 2022.

BE IT FURTHER ENACTED that this bill be cited as approval to accept a total award of Four Hundred Seventy-Four Thousand Sixty-One Dollars (\$474,061.00) from the Department of Health and Human Services, Centers for Medicare & Medicaid Services for Years 1 and 2 (of 3) of the Connecting Kids to Coverage Program.

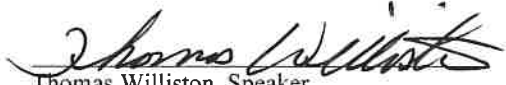
CERTIFICATION

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 October 9, 2021. I further certify that the foregoing Council Bill CB- 05 -22 was adopted at such meeting by the affirmative vote of eleven (11) members, zero (0) negative votes, and zero (0) abstaining.

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Ronald Perry, Secretary
Choctaw Nation Tribal Council



Thomas Williston, Speaker
Choctaw Nation Tribal Council



Gary Batton, Chief
Choctaw Nation of Oklahoma

Date 10-15-21

TO APPROVE THE FUNDS AND BUDGET FOR YEARS 1 AND 2 (OF 3) OF THE CONNECTING KIDS TO COVERAGE PROGRAM

Exhibit A – Year 1 of 3

A. Personnel

TABLE 1: FEDERAL REQUEST

Position	Name	Annual Salary/ Rate	Level of Effort	Cost
Project Director	Brian Wren	\$150,500/year	.05 FTE	\$ 7,525
Project Coordinator	TBD	\$50,000/year	1.0 FTE	\$50,000
Benefit Coordinator	TBD	\$32,292/year	1.0 FTE	\$31,000
		\$644.00/year		\$ 1,288
			TOTAL	\$89,813

B. Fringe Benefits

TABLE 2: FEDERAL REQUEST

Component	Rate	Wages	Cost
FICA	7.65%	\$82,288.00	\$6,295
Workers Compensation	2.78%	\$82,288.00	\$2,288
SUTA	0.51%	\$82,288.00	\$420
Retirement	4.1%	\$82,288.00	\$3,374
Health/Dental Insurance	15.96%	\$82,288.00	\$13,133
Bonus FICA	7.65%	\$1,288.00	\$99
Bonus SUTA	0.51%	\$1,288.00	\$7
		TOTAL	\$25,614

C. Travel

TABLE 3: FEDERAL REQUEST

Purpose of Travel	Location	Item	Rate	Cost
Program Required Training	Maryland	Hotel	\$157 x 2 nights x 2 staff	\$628
Program Required Training	Maryland	Per Diem	\$71 x 2.5 days x 2 staff	\$355
Program Required Training	Maryland	Airfare	\$450 x 2 staff	\$900
Program Required Training	Maryland	Luggage	\$25 x 2 flights x 2 staff	\$100
Program Required Training	Maryland	Shuttle	\$25 x 2 days x 2 staff	\$100
Sooner Care Training	Oklahoma City	Lodging	\$95 x 1night x 2 staff	\$190
Sooner Care Training	Oklahoma City	Per Diem	\$61 x 2.5 days x 2 staff	\$305
CNO Travel	Regional within 10.5 county service area	Lodging	\$94/night x 4 nights x 2 Staff	\$752
CNO Travel	Regional within 10.5 county service area	Per Diem	\$55/day x 4.5 travel days x 2 staff	\$495
			TOTAL	\$3,825

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D. Equipment

NARRATIVE JUSTIFICATION: Not Applicable

FEDERAL REQUEST: \$0

E. Supplies

TABLE 5: FEDERAL REQUEST

Items(s)	Rate	Cost
Laptop/s	\$1500 X 2	\$3,000
Office supplies (paper, ink cartridges, etc.)	\$200/month x 12 months	\$2,400
Enrollment Aide/s, Educational Supplies – education and outreach print materials (brochures, training literature, posters etc.)	Brochures/flyers: 10,000 @ \$0.45 ea. 8x10 Event Posters: 100 @ \$0.75	\$4,575
Program-branded marketing materials (tote bag, water bottle, straw, power bank)	Totes 1,000 x \$2.00, water bottle 1000 x \$3.75, straw 1000 x \$2.00, power bank 1000 x \$3.00, exercise balls 10,000 x \$0.75	\$18,250
Custom CNHSA Healthy Living and Enrollment renewal materials reminders and training – calendars, coloring books	Calendar - \$5.50 x 1000, Coloring training guide - \$0.70 x 10000, Crayons - \$0.25 x 10000	\$15,000
Postage	\$40/mo. x 10 months	\$480
	TOTAL	\$43,705

F. Consultants/Contractors

NARRATIVE JUSTIFICATION: Not Applicable

FEDERAL REQUEST: \$0

G. Other Costs

TABLE 7: FEDERAL REQUEST

Description	Computation	Cost
Vehicle lease to travel the rugged, extremely rural terrain comprising the tribal service area to attend training, perform outreach, enrollment and renewal services	\$512.50/month x 12 months x 1 vehicle (includes insurance)	\$6,150
Vehicle fuel and oil	Estimated 20,000 miles annually @ \$4.44/mile tribal vehicle mileage rate, including fuel and oil changes)	\$8,800
Vehicle Maintenance	Tire rotations: \$45x4	\$180
Cell phone service for three staff	\$65.00/month x 36 months x 2 staff	\$4,680
Mobile Internet service for three staff	\$55.00/month x 36 months x 2 staff	\$3,960
	TOTAL	\$23,770

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H. Total Direct Charges: Sum of Total Direct Costs

FEDERAL REQUEST: \$181,747

I. Indirect Charges

Indirect cost has been calculated based on the Choctaw Nation's Indirect Direct Cost rate of 28.5 percent (see attached).

The rate is 28.5 percent and is computed on the following direct cost base of \$181,747

Personnel	\$89,813
Fringe	\$25,614
Travel	\$ 3,825
Supplies	\$43,705
Other	\$23,770
Total \$186,727 x 28.5% =	\$53,217

FEDERAL REQUEST: \$53,217

J. TOTALS: Sum of Total Direct Costs and Indirect Costs for Year One

FEDERAL REQUEST: \$239,944

No program income is anticipated.

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Exhibit B – Year 2 of 3 (rev 7.7.21)

NCC Budget Summary	
Cost Category	Year X Total Budget
A. Personnel	\$ 81,372
B. Fringe Benefits	24,924
C. Travel	4,008
D. Equipment	0
E. Supplies	52,160
F. Subrecipients	0
G. Other	19,730
Total Direct Costs	\$ 182,193
F. Indirect Costs	51,925
Total Project Costs	\$234,117

A. Personnel		\$81,372		
Position Title	Position Status	Full Time Equivalent (level of effort)	Annual Salary	Year 2 Cost
Project Coordinator	Current	1	\$ 46,300	\$ 46,300
Benefit Coordinator	Current	1	\$ 31,242	\$ 31,242
Project Director	Current	0.05	\$ 50,196	\$ 2,510
				\$ -
Bonus		1	\$ 644	\$ 644
Bonus		1	\$ 644	\$ 644
Bonus		0.05	\$ 644	\$ 32
Personnel Totals			\$ 129,670	\$ 81,372

B. Fringe Benefits \$24,924

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Benefit/Component	Benefit Rate	Salaries/Wages	Year 2 Cost
FICA	7.65%	80,052	\$ 6,124
Workman's Comp	2.78%	80,052	\$ 2,225
SUTA	0.51%	80,052	\$ 408
Retirement	4.10%	80,052	\$ 3,282
Health/Dental	15.96%	80,052	\$ 12,776
Bonus FICA	7.65%	1,320	\$ 101
Bonus SUTA	0.51%	1,320	\$ 7
Fringe Totals			\$ 24,924

C. Travel							\$4,008
Purpose of Travel	Location	Expense Item - Show Calculations	Cost	# of Staff	Staff Role	Year 2 Cost	
Conference	MD	Airfare:	472.5	2	PC, PB	\$945	
		Hotel:	164.85	2	PC, PB	\$330	
		Per Diem (Meals):	74.55	2	PC, PB	\$149	
		Baggage:	26.25	2	PC, PB	\$ 53	
		Cab:	26.25	2	PC, PB	\$ 53	
Conference	OKC	Airfare:				\$ -	
		Hotel:	99.75	2		\$200	
		Per Diem (Meals):	64.05	2		\$ 128	
		Baggage:				\$ -	
		Cab:				\$ -	
Travel		Airfare:				\$ -	
		Hotel:	98.7	4		\$395	
		Per Diem (Meals):	57.75	4		\$231	
Travel		Airfare:				\$ -	
		Hotel:	98.7	4		\$395	
		Per Diem (Meals):	57.75	4		\$231	
Local Travel		Mileage \$0.575 x =	450	2		\$900	
Local Travel		Mileage \$0.575 x =				\$ -	
Local Travel		Mileage \$0.575 x =				\$ -	
Travel Totals						4,008.00	

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D. Equipment \$ -

Item	Rate	Unit Cost	Year 2 Cost
Equipment Total			\$ -

E. SUPPLIES \$52,160

Item	Rate	Unit Cost	Year 2 Cost
Office Supply	12	200	\$ 2,400
Brochure	5000	0.13	\$ 650
Posters	100	0.79	\$ 79
Tote Bag	600	1.4	\$ 840
Promotional Incentive	* see breakdown		\$ 34,539
Yard Signs	10	11.25	\$ 113
Post Cards	5000	0.14	\$ 700
Retractable Banner Stand	1	194.58	\$ 195
Magnets	1000	0.64	\$ 640
Radio Advertising	2	550	\$ 1,100
Digital Sign Advertising	1	3000	\$ 3,000
Postage	12	658.75	\$ 7,905
Supplies Total			\$ 52,160

F. Subrecipients \$ -

Subcontractor	Year 2 Cost
Contract Totals	\$ -

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G. Other \$ 19,730

Item	Rate (show calculations)	Unit Cost	Year 2 Cost
Vehicle lease	12	\$ 538	\$ 6,458
Fuel & Oil	20000	0.462	\$ 9,240
Vehicle Maintance	4	47.25	\$ 189
Cell Phone	36	68.25	\$ 2,457
MMIFI	24	57.75	\$ 1,386
			\$ -
			\$ -
			\$ -
Total		\$ 712	\$ 19,729.50

CB - 05 - 22

TO APPROVE THE FUNDS AND BUDGET FOR YEARS 1 AND 2 (OF 3) OF THE CONNECTING KIDS TO COVERAGE PROGRAM

Purpose/Need of Council Bill: Connecting Kids to Coverage promotes, enrolls and improves retention of enrolled children in the Medicaid and CHIP program which provides comprehensive medical and prescription coverage.

Title of Council Bill: TO APPROVE THE FUNDS AND BUDGET FOR YEARS 1 AND 2 (OF 3) OF THE CONNECTING KIDS TO COVERAGE PROGRAM

Agency: Department of Health and Human Services (HHS), Centers for Medicare & Medicaid Services

CNO Department: CNHSA

Yr 1 Budget: \$239,944

Yr 2 Budget: \$234,117

Match: n/a

Combined Yr 1 and 2 Budget: \$474,061

Request by Project Director/SEO: Randi McCann, Program Director; Heidi Couch, Chief Analytics Officer; Todd Hallmark, Executive Director of Health Operations; Teresa Jackson, SEO