

TO APPROVE THE FUNDS AND BUDGET FOR YEARS 1 AND 2 OF 3 OF THE GETTING ADOLESCENTS MOTIVATED AND EDUCATED PROJECT (GAME)

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, Administration for Children and Families for Years 1 and 2 of 3 of the Sexual Risk Avoidance Education Grant for the Getting Adolescents Motivated and Educated Project.

WHEREAS, the Choctaw Nation (the "Nation") has been awarded a grant by the Department of Health and Human Services (HHS), Administration for Children and Families (ACF) for Year 1 of the Getting Adolescent Motivated and Educated project (GAME) for budget period September 30, 2020 through September 29, 2021. The GAME Project grant is in the amount of \$444,520 to implement sexual risk avoidance education for 6th – 8th graders in Latimer, Leflore, and Pittsburg counties. The purpose of the GAME Project grant is to help ensure that adolescent student participants receive a scientifically based education on voluntarily refraining from non-marital sexual activities. See Exhibit A; and

WHEREAS, the Nation has been awarded a grant from HHS, ACF for Year 2 of the GAME project for budget period September 30, 2021 through September 29, 2022 in the amount of \$444,520. See Exhibit B;

WHEREAS, the total federal budget for Years 1 and 2 of GAME is \$889,040 with no required match; and

WHEREAS, funds for GAME will allow the Nation to implement a Sexual Risk Avoidance Education curriculum that teaches the benefits associated with self-regulation, success sequencing for poverty prevention, healthy relationships, goal setting, and resisting sexual coercion, dating violence, and other youth risk behaviors, such as underage drinking or illicit drug use without normalizing teen sexual activity.

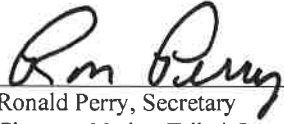
THEREFORE BE IT ENACTED by the Tribal Council of the Choctaw Nation of Oklahoma that this Bill be cited as approval to accept Four Hundred Forty Four Thousand Five Hundred Twenty Dollars and 00/100 (\$444,520.00) from the Department of Health and Human Services, Administration for Children and Families for Years 1 of 3 of the Getting Adolescents Motivated and Educated Grant for budget period September 30, 2020 through September 29, 2021.

BE IT FURTHER ENACTED that this bill be cited as approval to accept Four Hundred Forty-Four Thousand Five Hundred Twenty Dollars and 00/100 (\$445,520.00) from the Department of Health and Human Services, Administration for Children and Families for Year 2 of 3 of the Getting Adolescents Motivated and Educated Grant for budget period September 30, 2021 through September 29, 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 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- 07 -22 was adopted at such meeting by the affirmative vote of eleven (11) members, zero (0) negative votes, and zero (0) abstaining.

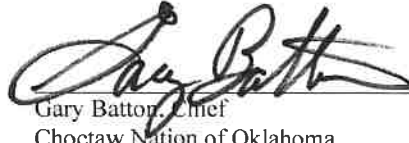
TO APPROVE THE FUNDS AND BUDGET FOR YEARS 1 AND 2 OF 3 GETTING ADOLESCENTS
MOTIVATED AND EDUCATED PROJECT (PROJECT GAME)



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 GETTING ADOLESCENTS
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Exhibit A – Year 1 of 3

Personnel			
Position (Full-Time)	Annual Salary	% Effort	Year 1
David Trusty	\$58,341	100%	\$58,341
New Educator 1	\$40,000	100%	\$40,000
New Educator 2	\$40,000	100%	\$40,000
New Educator 3	\$40,000	100%	\$40,000
Full-Time Salary Total			\$178,341
Merit Bonus	\$644	4	\$2,576
Total Full-Time Compensation			\$180,917
Personnel Total			\$180,917

Fringe Benefits		
Position (Full-Time)	Rate	Year 1
Full-Time Personnel Total	31%	\$55,286
Full-Time Bonus Total	8.16%	\$210
Total Full-Time Fringe		\$55,496
Fringe Benefits Total		\$55,496

TOTAL PERSONNEL & FRINGE

Travel		
Description	Location(s)	Year 1
Mileage	See Tab	\$486
Lodging		\$6,272
Per Diem		\$2,164
Airfare		\$4,928
Transportation		\$400
Other		\$456
Travel Total		\$14,706

Equipment: Nonexpendable \$5,000 or more - greater than 2 year useful life		
Object Account	Description	Year 1
Equipment Total		\$0

Supplies: Materials consumed during course of the project		
Object Account	Description	Year 1

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Educational / Training	See Tab	\$5,692
Office	See Tab	\$18,507
Supplies Total		\$24,199

Construction		
<u>Object Account</u>	<u>Description</u>	<u>Year 1</u>
Construction Total		\$0

Contracts/Consultants		
<u>Object Account</u>	<u>Description</u>	<u>Year 1</u>
PT-OS-Professional / Contractual / Contract Labor	See Tab	\$20,000
PT-OS-Professional / Contractual / Contract Labor	Data Analyst	\$20,000
Contracts/Consultants Total		\$40,000

Other		
<u>Object Account</u>	<u>Description</u>	<u>Year 1</u>
Comm. Services: Cellular & Internet Device	Internet Service MiFi's	\$938
Comm. Services: Cellular & Internet Device	Cell Phone Service (45.75/month * 4 devices)	\$2,196
Public Relations	Support Costs (Food) for Advisory Meetings (\$150 x 8 Meetings)	\$1,200
Public Relations	Support Costs (Food) fro Classroom Teachings (Student)	\$600
Stipends/Cards	Support Costs (School Stipend, \$15 per Student) for Schools (See Tab)	\$9,750
Stipends/Cards	Support Costs (Student Participation/Completion Stipend, \$10 each) for Students (See Tab)	\$6,500
Stipends/Cards	Support Costs (Stipends/Gift Cards) for Advisory Meetings Attendees (Student and Board) (See Tab)	\$3,600
Vehicle-Gas and Oil	Support Cost (Fuel Vouchers/Stipends) for Meetings (See Tab)	\$4,500
Vehicle-Gas and Oil	Fuel (\$200/mo X 3 Vehicles)	\$7,200
Vehicle-Maintenance & Repair		\$2,000

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Vehicle-Parts, Supplies, & Other	Insurance (\$50/month x 3 vehicles)	\$1,800
Registration Fees	PHAT Training (4 x \$1,150)	\$4,600
Other Total		\$44,884

Total Direct Costs		
Direct Costs Total		\$360,202

IDC Excluded Items		
School Stipend		\$9,750
Student Stipend		\$6,500
Data Analyst		\$20,000
Contract Labor Scantron		\$20,000
Advisory Meeting Stipend		\$3,600
Advisory Fuel Stipend		\$4,500
Total funds excluded from IDC		\$64,350

Indirect Costs Base		
Indirect Costs Total		\$295,852

Indirect Costs		
Indirect Costs Total (28.5%)		\$84,318

DIRECT + INDIRECT		
Sum of Direct Costs and Indirect Costs.		\$444,520

MATCH		
		\$0

TOTAL PROJECT COSTS		
Direct + Indirect + Match		\$444,520

Exhibit B – Year 2 of 3

Total Budget

Category	Year 2
Personnel	\$195,261
Fringe Benefits	\$59,942
Travel	\$10,102
Equipment	\$0
Supplies	\$24,648
Contracts/Consultants	\$8,433
Other	\$55,364
Total	\$353,750
Indirect Costs: \$353,750 minus (\$8,433) Contractual & Participant Supportive Cost (\$26,825) Total \$318,492 x 28.5%	\$90,770
Total	\$444,520

Personnel Budget

Position	Year 2 Annual Salary
Director Victoria Pacheco (12 months, 100% allocated to the project)	\$69,091
Curriculum Educators/Assessment Administrators (3.0 FTE at 12 Months, 100% allocated to project) <ul style="list-style-type: none"> • Amber Garvin (\$41,198) • Jaclynne James (\$41,198) • Gabriel Rasha (\$41,198) 	\$123,594
Merit Incentives for 4 staff at \$644 each per year	2,576
TOTAL	\$195,261

Fringe Benefits Budget

Position	Year 2
Director Victoria Pacheco (12 months, 100% allocated to the project)	\$21,418
Curriculum Educators/Assessment Administrators (3.0 FTE, 12 months, 100% allocated to the project)	\$38,314
Merit Incentive Fringe Benefits for 4 staff @ 8.16%	\$210
TOTAL	\$59,942

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Travel Budget

Description	Year 2
Grantee Annual Conference (2 staff for 4 days/3 nights) in Anaheim California- Hotel \$182 x 2 staff for 3 nights = \$1,092; M&MI \$66 x 2 staff for 4 days = \$528; Airfare \$900 x 2 staff \$1,800; Parking \$18 x 4 days = \$72; Transportation to and from hotel \$60 x 2 = \$120; Baggage round trip \$100 x 2 = \$200 Total Travel = \$3,812	\$3,812
Topical Training for Grantee (2 staff for 4 days/3 nights) in Washington DC Area: Hotel \$258 x 2 staff for 3 nights = \$1,548; M&MI \$76 x 2 staff for 4 days = \$608; Airfare \$900 x 2 staff \$1,800; Parking \$18 x 4 days = \$72; Transportation to and from hotel \$60 x 2 = \$120; Baggage round trip \$100 x 2 = \$200 Total Travel = \$4,348	\$4,348
Train the Trainer for Director on Curriculum Delivery in Anaheim, California: Hotel \$182 Night x 3 Nights (\$546), M&MI \$66 x 4 days (\$264), Airfare (\$900), Parking \$18 day x 4 days (\$72), Transportation to and from Hotel \$60 x 1 staff (\$60), Baggage round trip (\$100) Total Travel = \$1,942	\$1,942
Total	\$10,102

Equipment Budget

There will be no equipment costs for this grant in Year 2.

Supplies Budget

Description	Year 2
<u>Educational Supplies</u> Student Workbooks for Classroom Participation and Homework Assignments @ Workbook are sold in set of 30 for \$90 dollars each x 1,196 Potential Participants @ 80% 957 Students (\$2,880 Booklets plus Shipping \$500)	\$22,648

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<p><i>Public Health Education/Program items that promote program with a health education topic for public awareness of services to be handed out at school resource rallies, Outreach Community Meetings, or health related health fairs. (Magnetic Calendars, Notebooks, Pens, Cups) (\$19,268) Estimated not to exceed \$4 value</i></p>	
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<p><u>Office Supplies</u> General office supplies for 4 staff which will include: curriculum implementation: Meeting supplies for Advisory Board meetings, Community Advisory Group meetings, Youth Leadership Council meetings, and meetings with schools/school boards/parents:</p>	\$2,000
TOTAL	\$24,648

Contracts/Consultants

Description	Year 2
<p>Scantron services for printing forms and hosting a web-based scanning solution for the Youth Needs Assessment Survey, 7th Grade Pre/Post Survey, 8th Grade Pre/Post Survey, Survey, and Fidelity Monitoring: Scantron Development of Forms for Scanning Purposes and Dosage Log for 80% of Anticipated Students Counts for Year 2; Potential Served 1196 @ 80% 957 Students Entry Survey (\$7,027) Breakdown includes Entry Survey, Exit Survey, and Pre/Post Curriculum Survey, and In-Sight Scanner Maintenance Contract (\$446).</p>	\$7,473
<p>Zoom Portal Contract for Virtual Learning purposes @ \$20-12 month x 4 staff</p>	\$960
TOTAL	\$8,433

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Other Budget

Description	Year 2
<p><u>Cellular Service</u> Wireless internet cards to allow for constant access to curriculum and data collection materials for Director, and 3 Curriculum Program Educators— \$55 month per staff @ 12 months (\$2,640) and Cell Phone -\$75 month per staff @ 12 months (\$3,600)</p>	\$6,240
<p><u>Supportive/Participant Costs</u></p> <p>Community Advisory Boards 14 Schools Participant –\$25 Walmart Gift Card to all Community Advisory Participants members per Advisory Board 4 meetings a year (\$1,400) and \$25 Walmart Gift Cards to all Student Advisory Participation -estimated 15 members per Advisory Meetings 4 times a year (\$1,500)</p> <p>Technology Assistance Funds provided to each Middle School to allow for technology to conduct curriculum delivery activity in their classrooms: \$15 per Student that completes Curriculum Delivery for Year 2 Program. Schools Student Counts Potential Include: Canadian (61 Students), Crowder (57 Students), Frink-Chambers (81 Students), Haileyville (48 Students), Hartshome (128 Students), Haywood (25 Students), Indianola (45 Students), Kiowa (44 Students), Krebs (84 Students), McAlester (446 Students), Pittsburg (24 Students), Quinton (74 Students), Savanna (43 Students), Tannehill (36 Students) Total Potential Served Includes; 1,196 Students at 80% Served –957 Student x \$15 Stipend to Public Schools Total \$14,355</p> <p><u>Participant Incentives:</u> Middle School \$10.00 Walmart Incentive Gift Card for participation of the completion with curriculum delivery potential served 1,196 Students @ 80% served Students 957 (\$9,570) Students Incentives for completion of curriculum delivery and active participation of classroom activities.</p>	\$26,825
<p><u>Snack food items for Advisory Boards @ \$150 per meeting/per quarter for both Youth Advisory and School Advisory Board Meetings (\$1,200) and Student/Parent Meetings to encourage recruitment/participation in the program and delivery of curriculum (\$600)</u></p>	\$1,800
<p>1 Vehicle Lease @ 500 each month Per Vehicle x 12 months (\$6,000) in order to provide Curriculum Education to the Public Schools</p>	\$6,000

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Vehicle parts, Supplies, & Other: Vehicle Insurance w/ Tribal Own Vehicles @ \$50 Vehicle x 3 Vehicles x 12 Months (\$1,800), Parts/Supplies (\$1,500)	\$3,300
Vehicle gas and oil for (4) vehicles (3) Tribal Owned Vehicles, and (1) Lease - estimated \$150 per vehicle per 12 months	\$7,200
Promotional Program Work Attire for Staff while teaching education in classroom that promotes the Program Message	\$2,000
Program brochures, handouts, sample curriculum, Rack Cards, Web-Page Ad's, in order to promote and circulate program messaging	\$1,000
Registration Fee for Train the Trainer Certification for Director in PHAT (Promoting Health Among Teens Abstinence Only Curriculum)	\$999
TOTAL	\$55,364

Indirect Costs Budget

Description	Year 2
Indirect costs will be charged at the Choctaw Nation of Oklahoma's federally-approved indirect cost rate of 28.50% of direct costs less Equipment, Contracts/Consultants, and Participant/Supportive costs.	\$90,770
TOTAL	

CB-07-22

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Purpose/Need of Council Bill: The Getting Adolescents Motivated and Educated (GAME) Years 1 and 2 (of 3) project implements sexual risk avoidance education for 6th – 8th graders in Latimer, Leflore, and Pittsburg counties to ensure that adolescent student participants receive a scientifically based education on voluntarily refraining from non-marital sexual activities.

Title of Council Bill: TO APPROVE THE FUNDS AND BUDGET FOR YEARS 1 AND 2 OF 3 GETTING ADOLESCENTS MOTIVATED AND EDUCATED PROJECT (PROJECT GAME)

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

CNO Department: Outreach Services

Yr 1 Budget: \$444,520

Yr 2 Budget: \$444,520

Match: n/a

Combined Yr 1 and 2 Budget: \$889,040

Request by Project Director/SEO: Victoria Pacheco, Program Director; Angela Dancer, Program Director Outreach Services; Randy Hammons, Executive Director of Outreach Services; Stacy Shepherd, Executive Officer of Member Services; Teresa Jackson, SEO