

TO APPROVE THE FUNDS AND BUDGET FOR YEARS 1 AND 2 (OF 3) OF THE TEEN PREGNANCY PREVENTION: SETTING MORALS AND RESISTING TEMPTATIONS (SMART) 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 for Years 1 and 2 (of 3) of the Teen Pregnancy Prevention: Setting Morals and Resisting Temptations Program.

WHEREAS, the Choctaw Nation (the "Nation") has been awarded a grant by the Department of Health and Human Services (HHS) for Year 1 of the Teen Pregnancy Prevention: Setting Morals and Resisting Temptations (SMART) Program, for budget period July 1, 2020 through June 30, 2021, in the amount of \$1,337,020.

WHEREAS, the SMART Program promotes healthy adolescence and addresses youth sexual risk across interrelated factors that promote optimal health resulting in healthy decision-making and teen pregnancy prevention. See Exhibit A;

WHEREAS, the Nation has been awarded a grant from HHS for Year 2 of the SMART Program for budget period July 1, 2021 through June 30, 2022 in the amount of \$1,337,020. See Exhibit B;

WHEREAS, the total federal budget for Years 1 and 2 of the SMART Program is \$2,674,040 with no required match; and

WHEREAS, the SMART program will be implemented in middle schools, high schools, and alternative schools in Atoka, Bryan, Choctaw, McCurtain, and Pushmataha counties. The SMART Program uses evidence-based teen pregnancy prevention programs designed for each setting and eligible for replication under the funding opportunity announcement.

THEREFORE BE IT ENACTED by the Tribal Council of the Choctaw Nation of Oklahoma that this Bill be cited as approval to accept One Million Three Hundred Thirty-Seven Thousand Twenty Dollars (\$1,337,020) from the Department of Health and Human Services for Year 1 (of 3) of the Teen Pregnancy Prevention: Setting Morals and Resisting Temptations Program for budget period July 1, 2020 through June 30, 2021.

BE IT FURTHER ENACTED that this bill be cited as approval to accept One Million Three Hundred Thirty-Seven Thousand Twenty Dollars (\$1,337,020) from the Department of Health and Human Services for Year 2 (of 3) of the Teen Pregnancy Prevention: Setting Morals and Resisting Temptations Program for budget period July 1, 2021 through June 30, 2022.

BE IT FURTHER ENACTED that this bill be cited as approval to accept a total award of Two Million Six Hundred Seventy-Four Thousand Forty Dollars (\$2,674,040) from the Department of Health and Human Services for Years 1 and 2 (of 3) of the Teen Pregnancy Prevention: Setting Morals and Resisting Temptations Program.


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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 December 11, 2021. I further certify that the foregoing Council Bill CB- 49 -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 12-14-21

TO APPROVE THE FUNDS AND BUDGET FOR YEARS 1 AND 2 (OF 3) OF THE TEEN PREGNANCY PREVENTION: SETTING MORALS AND RESISTING TEMPTATIONS (SMART) PROGRAM

Exhibit A – Year 1 (of 3)

Personnel Budget

Position	Year 1 Annual Salary
Director (12 months, 100% allocated to the project)	\$68,944
Senior Educator (12 months, 100% allocated to the project)	\$58,070
Curriculum Educators/Assessment Administrators (7.0 FTE at 12 Months, and 2.0 New Hires at 10 Months)	\$372,765
<ul style="list-style-type: none"> • Educator (\$44,042) • Educator (\$44,042) • Educator (\$41,300) • Educator (\$42,454) • Educator (\$45,260) • Educator (\$44,042) • Educator (\$42,332) • 2 New Hire Curriculum Educators (One Experience Educator w/Curriculum (\$33,603) @ 9 Months, and One Beginner Educator (\$35,690) @ 10.5 Months) 	
TOTAL	\$499,779

Fringe Benefits Budget

Position	Year 1
Director (12 months, 100% allocated to the project)	\$21,373
Senior Educator (12 months, 100% allocated to the project)	\$18,002
Curriculum Educators/Assessment Administrators (7.0 FTE, 12 months, 100% allocated to the project and 2 New Educators 10 months, 100% allocated to the project) due to rehiring practices w/ posting and actual hiring	\$115,557
Merit incentives for 11 staff at \$650 each per year and one staff not eligible	\$7,150
TOTAL	\$162,082

Travel Budget

Description	Year 1
Required Grantee Annual Conference (Due to Covid-19 Pandemic possibly no Required Travel)	0

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Equipment Budget

There will be no equipment costs for this grant in Year 1.

Supplies Budget

Description	Year 1
<p><u>Educational Supplies</u> Curriculum Teaching Books for School/Partnership Educator Training 17 sets \$599.99 each (\$10,200) Student Workbooks for Classroom Participation and Homework Assignments @ half of Student Participation due to Virtual Learning options with Covid-19 Pandemic \$2.87 book x 2,200 Participants (\$6,314 Booklets plus Shipping \$625) <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) Estimated not to exceed \$4 value x 3,000 items (\$12,000)</i></p>	<p>\$29,139</p>

<p><u>Office Supplies</u> General office supplies for 11 staff which will include: curriculum implementation: Meeting supplies (i.e. program brochures, handouts, sample curriculum, for Advisory Board meetings, Community Advisory Group meetings, Youth Leadership Council meetings, and meetings with schools/school boards/parents: SMART Brochures @ \$500 Month x 12 months (\$6,000), Webcams and Headsets @ \$100 set for all 11 staff conduct curriculum teaching through virtual learning (\$1,100)</p>	<p>\$7,100</p>
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Office Scanner (\$897), Office Technology (desktop computer, printer) for New Hire staff @ (\$1,970), and Surface Pro Devices for 2 New Curriculum Educators to access curriculum materials when traveling to schools @ \$1,500 each (\$3,000)	\$5,867
TOTAL	\$42,106

Contracts/Consultants

Description	Year 1
Contractual services of Ikbi Information Solutions to serve as the Evaluation Team; assist with strategic planning and program design; and needs assessment completion, design data collection instruments for program implementation; analyze and report performance measure data	\$55,000
Training for ETR Curriculum for 17 Public Schools to certified Curriculum Educators for curriculum delivery for student and maintain sustainability for program (Virtual Learning)	\$20,425
Scantron services for printing forms and hosting a web-based scanning solution	\$16,651

for the Youth Needs Assessment Survey, 6th Grade Pre/Post Survey, 7th Grade Pre/Post Survey, 8th Grade Pre/Post Survey, Survey, and Fidelity Monitoring and Dosage Log (\$12,500), In-Sight Scanner Contract (\$834), and Scantron Development of Forms for Scanning Purposes (\$3,317) for Data Collection	
Commercial Design/Development	\$5,000
Zoom Portal Contract for Virtual Learning purposes @ \$20-month x 11 staff	\$2,640
Commercial Media Airtime	\$20,000
Facebook/Instagram Account Development and Maintenance	\$1,000
TOTAL	120,716

Other Budget

Description	Year 1
Cellular Service Wireless internet cards to allow for constant access to curriculum and data collection materials for Director, Sr. Educator, and 9 Curriculum Educators/Assessment Administrators – 9 staff @ 12 months (\$4,320) and additional 2 New hired Educators @ 10 months (\$40) (\$800), Purchase of Cell Phone for 2 New Hire Educators -\$1,000 each (\$2,000) and Cell phones Services @ \$100 per phone per month with Director, Sr. Educator, and 7 Curriculum Educators @ 12 months (\$10,800), and 2 New Hire Educators 10 months (\$2,000)	\$19,920

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<p>Supportive/Participant Costs</p> <p>Community Advisory Boards --\$25 Walmart Gift Card to all Community Advisory Participants (\$2,000) and \$25 Walmart Gift Cards to all Student Advisory Participation -estimated 20 members group per Advisory Meeting 4 times a year (\$2,000)</p>	<p>\$216,180</p>
<p>Technology Assistance Funds provided to each Middle School to allow for technology to conduct curriculum delivery activity in their classrooms (Estimate 6 Middle Schools @ \$2,500 Incentive (Harmony, Stringtown, Eagleton, Forest Grove, Smithville, & Moyers) Classification A-B for a total of (\$15,000); Estimate 11 schools @ \$4,000 Incentive (Achille, Bennington, Rock Creek, Caney, Lane, Boswell, Ft Towson, Soper, Bartiest, Clayton, Rattan) Classification B-2A for a total of (\$44,000); Estimate 9 schools @ \$5,000 Incentive (Caddo, Calera, Colbert, Atoka, Tushka, Forrest Grove, Haworth, Lufketa, Valliant, Wright City) Classification 2A-3A for a total of (\$45,000); Estimated 5 schools @ \$6,000 Incentive (Silo, Hugo, Broken Bow, Idabel, Clayton) Classification 3B- 4A for a total of (\$30,000); and 1 School receiving \$8,000 Incentive (Durant) Classification 4B & Above for a total of (\$8,000).</p> <p>Participant Incentives: Middle School \$20.00 Walmart Incentive Gift Card for participation of the completion with curriculum delivery potential served 4,386 @ 80% served students 3,509 (\$70,180) Students Incentives for completion of curriculum delivery and active participation of classroom activities.</p>	
<p>Lease vehicles for program staff (6 vehicles total) – \$482.64 per vehicle per month</p>	<p>\$34,750</p>
<p>Promotional Program Work Attire for Staff while teaching education in classroom that promotes the Program Message</p>	<p>\$2,540</p>
<p>Rent storage building for storage of public education/program promotional items</p>	<p>\$780</p>
<p>Vehicle gas and oil for 6 vehicles – estimated \$150 per vehicle per month</p>	<p>\$10,800</p>
<p>Snack food items for Advisory Boards, and Student/ Parent Meetings in order to encourage recruitment/participation in the program and delivery of curriculum</p>	<p>\$3,000</p>
<p>ETR Training Support Cost Stipend for 17 School Administrators for Virtual Learning Certification in Curriculum Delivery @ \$150 per participate (\$2,550)</p>	<p>\$2,550</p>
<p>TOTAL</p>	<p>\$290,520</p>

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Indirect Costs Budget

Description	Year 1
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.	\$221,817
TOTAL	

Total Budget

Category	Year 1
Personnel	\$499,779
Fringe Benefits	\$162,082
Travel	\$0
Equipment	\$0
Supplies	\$42,106
Contracts/Consultants	\$120,716
Other	\$290,520
Total	\$1,115,203
Indirect Costs (\$120,716 Contractual & Participant Supportive Cost (\$216,180) \$336,896	\$221,817
Total	\$1,337,020

TO APPROVE THE FUNDS AND BUDGET FOR YEARS 1 AND 2 (OF 3) OF THE TEEN PREGANCY PREVENTION: SETTING MORALS AND RESISTING TEMPTATIONS (SMART) PROGRAM

Exhibit B – Year 2 (of 3)

Personnel Budget

Position	Year 2 Annual Salary
Director (12 months, 100% allocated to the project)	\$71,033
Senior Educator (12 months, 100% allocated to the project)	\$60,537
Curriculum Educators/Assessment Administrators (9.0 FTE at 12 Months, 100% allocated to project)	\$398,209
<ul style="list-style-type: none"> • Educator (\$44,819) • Educator (\$44,819) • Educator (\$42,013) • Educator (\$44,241) • Educator (\$46,726) • Educator (\$44,819) • Educator (\$43,512) • Educator (\$46,062) • Educator (\$41,198) 	
Merit incentive for 11 staff at \$650 each per year	\$7,150
TOTAL	\$536,929

Fringe Benefits Budget

Position	Year 2
Director (12 months, 100% allocated to the project)	\$22,020
Senior Educator (12 months, 100% allocated to the project)	\$18,766
Curriculum Educators/Assessment Administrators (7.0 FTE, 12 months, 100% allocated to the project and 2 New Educators 10 months, 100% allocated to the project) due to rehiring practices w/ posting and actual hiring	\$123,445
TOTAL	\$164,231

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Travel Budget

Description	Year 2
Grantee Annual Conference (2 staff for 4 days/3 nights)- Budgeted for Washington, D.C. area.	\$4,296
Hotel \$256 x 2 staff for 3 nights = \$ 1,536; M&MI \$71 x 2 staff for 4 days = \$568; 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 = \$4,296	
TOTAL	\$4,296

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 @ \$2.87 book x 4,000 Participants (\$11,480 Booklets plus Shipping \$1,206) <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, Notabooks, Pens, Cups) Estimated not to exceed \$4 value (\$17,377)</i>	\$30,063
<u>Postage</u>	\$647
<u>Office Supplies</u> General office supplies for 11 staff which will include: curriculum implementation: Meeting supplies (i.e., program brochures, handouts, sample curriculum, for Advisory Board meetings, Community Advisory Group meetings, Youth Leadership Council meetings, and meetings with schools/school boards/parents: SMART Brochures (\$7,000)	\$7,000
<u>Office Technology</u> Printer @ \$500, and Surface Pro keyboard @ \$140 and Cover @ \$40 (\$680)	\$680
TOTAL	\$38,390

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Contracts/Consultants

Description	Year 2
Contractual services of Ikbi Information Solutions to serve as the Evaluation Team; assist with strategic planning and program design; and needs assessment completion, design data collection instruments for program implementation; analyze and report performance measure data	\$55,000
Scantron services for printing forms and hosting a web-based scanning solution for the Youth Needs Assessment Survey, 6th Grade Pre/Post Survey, 7th Grade Pre/Post Survey, 8th Grade Pre/Post Survey, Survey, and Fidelity Monitoring and Dosage Log (\$12,501), In-Sight Scanner Contract (\$834), and Scantron Development of Forms for Scanning Purposes (\$3,317) for Data Collection	\$16,652
Commercial Design Development	\$5,000
Zoom Portal Contract for Virtual Learning purposes @ \$20-month x 11 staff	\$2,640
Commercial Media Airtime	\$20,000
Facebook Instagram Account Development and Maintenance	\$1,000
TOTAL	100,292

Other Budget

Description	Year 2
Cellular Service Wireless internet cards to allow for constant access to curriculum and data collection materials for Director, Sr. Educator, and 9 Curriculum Educators/Assessment Administrators – \$55 month per staff @ 12 months (\$7,260) and Cell Phone -\$75 month per staff @ 12 months (\$9,900)	\$17,160

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Supportive/Participant Costs	
<p>Community Advisory Boards --\$25 Walmart Gift Card to all Community Advisory Participants estimated 40 members per Advisory Board 4 meetings a year (\$4,000) and \$25 Walmart Gift Cards to all Student Advisory Participation -estimated 20 members per Advisory Meetings 4 times a year (\$2,000)</p> <p>Technology Assistance Funds provided to each Middle School to allow for technology to conduct curriculum delivery activity in their classrooms (Estimate 6 Middle Schools @ \$2,500 Incentive (Harmony, Stringtown, Eagletown, Forest Grove, Smithville, & Moyers) Classification A-B for a total of (\$15,000); Estimate 10 schools @ \$4,000 Incentive (Achille, Bennington, Rock Creek, Caney, Boswell, Ft Towson, Soper, Battiest, Clayton, Rattan) Classification B-2A for a total of (\$40,000); Estimate 7 schools @ \$5,000 Incentive (Caddo, Calera, Colbert, Atoka, Haworth, Valliant, Wright City) Classification 2A-3A for a total of (\$35,000); Estimated 3 schools @ \$6,000 Incentive (Silo, Hugo, Broken Bow, Idabel.) Classification 3B- 4A for a total of (\$18,000); and 1 School receiving \$8,000 Incentive (Durant) Classification 4B & Above for a total of (\$8,000).</p> <p>Participant Incentives: Middle School \$20.00 Walmart Incentive Gift Card for participation of the completion with curriculum delivery potential served 4,386 @ 80% served students 3,509 (\$70,180) Students Incentives for completion of curriculum delivery and active participation of classroom activities.</p>	\$192,180
Lease vehicles for program staff (6 vehicles total) – \$482.64 per vehicle per month	\$34,752
Promotional Program Work Attire for Staff while teaching education in classroom that promotes the Program Message	\$2,540
Rent storage building for storage of public education/program promotional items	\$780
Vehicle gas and oil for 6 vehicles – estimated \$150 per vehicle per month	\$10,800
Snack food items for Advisory Boards, and Student/ Parent Meetings to encourage recruitment/participation in the program and delivery of curriculum	\$3,000
TOTAL	\$261,212

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.	\$231,670
TOTAL	

TO APPROVE THE FUNDS AND BUDGET FOR YEARS 1 AND 2 (OF 3) OF THE TEEN PREGANCY PREVENTION: SETTING MORALS AND RESISTING TEMPTATIONS (SMART) PROGRAM

Total Budget

Category	Year 2
Personnel	\$536,929
Fringe Benefits	\$164,231
Travel	\$4,296
Equipment	\$0
Supplies	\$38,390
Contracts/Consultants	\$100,292
Other	\$261,212
Total	\$1,105,350
Indirect Costs: \$100,292 Contractual & Participant Supportive Cost \$192,180 Total: \$292,472	\$231,670
Total	\$1,337,020

TO APPROVE THE FUNDS AND BUDGET FOR YEARS 1 AND 2 (OF 3) OF THE TEEN PREGANCY PREVENTION: SETTING MORALS AND RESISTING TEMPTATIONS (SMART) PROGRAM

Purpose/Need of Council Bill: The Teen Pregnancy Prevention: Setting Morals and Resisting Temptations (SMART) Program promotes healthy adolescence and addresses youth sexual risk across the interrelated factors that promote optimal health resulting in healthy decision-making and teen pregnancy prevention.

Title of Council Bill: TO APPROVE THE FUNDS AND BUDGET FOR YEARS 1 AND 2 (OF 3) OF THE TEEN PREGANCY PREVENTION: SETTING MORALS AND RESISTING TEMPTATIONS (SMART) PROGRAM

Agency: Department of Health and Human Services (HHS)

CNO Department: Outreach Services

Yr 1 Budget: \$1,337,020

Yr 2 Budget: \$1,337,020

Match: n/a

Combined Yr 1 and 2 Budget: \$2,674,040

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