

**TO APPROVE THE FUNDS AND BUDGET FOR YEAR FOUR OF FIVE FOR THE CHAHTA VLLA
APELA TRIBAL 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 from the United States Department of Health and Human Services, Indian Health Services for Year Four of Five Continuation for Chahta Vlla Apela Tribal Home Visiting Program.

WHEREAS, the Tribal Council approved application to the U.S. Dept. of Health and Human Services, Indian Health Services grant for Chahta Vlla Apela Tribal Home Visiting Program (the "Grant") in CB-112-18. Tribal Council later approved the following: Year One funds and budget of the Grant in CB-33-19, Year Two funds and budget of the Grant in CB-09-20, and Year Three funds and budget of the Grant in CB-100-20;

WHEREAS, the Choctaw Nation (the "Nation") has been awarded the Grant for Year Four for budget period September 30, 2021 through September 29, 2022, in the amount of \$435,000. See Exhibit A;

WHEREAS, the federal budget for Year Four of for Chahta Vlla Apela is \$435,000 with no required match; and

WHEREAS, funds for Chahta Vlla Apela will assist the 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, and improve parenting practices.


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 Thirty-Five Thousand Dollars 00/100 (\$435,000.00) for Year Four of Five for Chahta Vlla Apela Tribal Home Visiting Program 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 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- 59 -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

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Exhibit A – Chahta Villa Apela Year 4 Budget

Year 4 Chahta Villa Apela Tribal Budget
September 30, 2021 through September 29, 2022

The following is a line-item detailed budget for each budget object class category identified on the SF-424A, including estimation methods, quantities, unit costs, and other detail sufficient for the calculation to be duplicated.

Object Class Category	Line Item and Calculation:	Budget
Personnel:	Increase of 3%	
	Executive Director & Sr. Director	\$0
	Director (1.0 FTE)	\$67,464
	3 Home Visiting Specialists (1.0 FTE) 3% Raise Increase	\$122,717
	Personnel Total:	\$190,181
Fringe Benefits:	Personnel Total of \$190,181 x .30	
	Fringe Benefits Total:	\$57,054

Travel:	Required Events	
	Annual TMIECHV Federal Grantees Meeting (Director full cost and Lead Evaluator x ½ cost), Flights \$600 x 2 staff (\$900), Hotel \$256 x 3 nights x 2 staff (\$1,152), Per Diem \$76/day x 4 days x 2 staff (\$456), Luggage Fees \$30 trip x 2 ways x 2 staff (\$90), Airport Parking \$15 day x 4 days (\$60) and Shuttle/Taxi from Airport to Hotel \$17 person x 2 trips (\$51) = (\$2,709) .	\$2,709
	Regional TMIECHV Federal Grantees Meeting (Director full cost and Lead Evaluator at ½ cost) Flights \$600 x 2 staff (\$900), Hotel \$256 x 3 nights x 2 staff (\$1,152), Per Diem \$76/day x 4 days x 2 staff (\$456), Luggage fee \$30 trip x 2 trips x 2 staff (\$90), Airport Parking \$15 day x 4 days (\$60) and Shuttle/Taxi from Airport to Hotel \$17 per person x 2 trips (\$51) = (\$2,709) .	\$2,709
	Parent as Teachers Annual Conference Maryland (Director) Flights \$600 person (600) Hotel \$257.00/night x 4 nights x 1 staff (\$1,028), Per Diem \$76/day x 5 days x 1 staff (\$380), Airport Parking \$15 day x 5 days (\$75), Airport Taxi or Shuttle \$17 One Way x 2 trips x 1 staff (\$34), and luggage fee \$60 per staff x 1 staff (\$60) = (\$2,177) .	\$2,177
	Travel for 1 staff to conduct participant outreach and recruitment at five day Labor Day event: one cabin @ \$200/night x 4 nights (\$800), Per Diem for staff while onsite @ \$51/day x 1 staff x 4 days (\$204) = (\$1,004) .	\$1,004
	Travel Total:	\$8,599

Equipment:		\$0
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Supplies:		
	Educational/Training supplies for evidence-based curriculum (Examples: Manual Breast Pumps for Breastfeeding Education, Home Safety Kits for presentation of Home Safety Materials, Journals for Goal Setting, Informational Pamphlet's for Back to Sleep, Fire Extinguishers, Smoke Detectors, Immunizations and Car Seat Safety, etc.)	\$1,500
	Educational/Training supplies for monthly group meetings/enhancement of client services (Examples: craft paper, crayons, washable paint, wooden clothes pins, feathers, paper plates, cotton balls, markers, books, small toys for child entertainment during meeting, glue, scissors, pipe cleaners, etc.) \$166.66 x 12 monthly group meetings	\$2,000
	Office Supplies \$184 x 12 months (Copy paper, toner, pens, notebooks, staples, paper clips, scissors, highlighters, file folders, classification folders, binders clip boards, staples, flash drives, SD cards, cleaning supplies for office space, etc.)	\$2,208

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Postage for Mailing Materials & Postage Stamps	\$184
Supplies Total:	\$5,892

Contractual:	
	\$0

Other:		
Cell phones for 4 staff @ \$48/month x 12 months		\$2,304
Internet Sprint Cards for 4 staff @ \$45/month x 12 months		\$2,160
Required Affiliate TA Consulting Fee for PAT Web Data Curriculum/Tracking System		\$599
Professional services contract with IKBI Information Solutions @ \$100/hour x 290 hours		\$29,000
Assessment Tool Certification Fees		\$125
Monthly Group Meetings @ \$225/meeting x 12 (\$2,700) and Leadership Team meetings/training @ \$150/quarter (\$600) (Beverages, Finger Foods, and refreshment/snacks, Plates, Bowls, etc.)		\$3,300
Parents As Teachers (PAT) Curriculum Recertification Fees \$175 x 4 Direct Staff		\$700
Vehicles leases for home visitation, supervision and training purposes @ varies rates to include: \$564 month x 12 months (\$6,768), \$575 month x 12 (\$6,900), and one at \$503 x 1 month lease w/insurance (\$503 One vehicle insurance/tag (non-lease) vehicle \$50 month x 12 months (\$600), and One vehicle insurance/tag (non-lease) vehicle \$50 x 11 months (\$550)		\$15,321
Vehicles gas and oil, to allow for staff travel to conduct home visitation and training purposes includes Voyager fuel at \$200 x 4 vehicles x 12 months (\$9,600), Vehicle Maintenance \$50/each x 6 oil changes per year per 4 vehicles (\$1,200)		\$10,800
Equipment - Parts, Supplies & Other: \$360 per vehicle x 4 vehicles for tire rotations and general maintenance		\$1,440
Vehicle Parts, Supplies and other: Pike pass @ \$41.50 month x 12 months = (\$498) . \$41.50 is the average monthly bill total for all 4 vehicles.		\$498
Chahta Labor Day recruitment outreach at information booth: two \$200 Parenting sets to be given away (Examples: pacifiers, bottles, wipes, bibs, baby manicure sets, diapers, wash tubs, baby monitor thermometer blankets, crib sheets, baby attire, baby shoes, socks, bathing wash & lotion, baby carrying harness, development toys, car seat, high chair-booster seat, etc.)		\$400
Outreach items for recruitment and advertising program materials (brochures, business cards, recruitment items including toddler backpacks, diaper bags, towels, pens, cups, stress balls, t-shirts, fans, key chains, tooth brushes, beach items for summer activities, including but not limited to health fairs, and community outreach recruitment events)		\$6,529
Annual merit incentives 4 @ \$644		\$2,576
Client fuel vouchers: 250 fuel vouchers valued at \$15 per voucher for medical and educational transportation to be given w/ proof of attendance of appointment		\$3,750
Incentives are based on a point system with Home Visits worth 5 Points and group meetings worth 10 Points. Chahta Vlla Apela at maximal capacity is 51 families (2 visits per month) with a potential of each family earning 120 Points annually for Home Visitation (6,120 points possible for all clients) = \$6,120. Chahta Vlla Apela has an average of 10 clients per group meeting @ 12 meetings annually which will allow for the potential of 1200 points = (\$1,200). Each earned point will be valued at \$1 Incentive Merit Award. Incentive list of items will be kept in each client record for audit purposes and to show what item was received by the clients (\$7,320). Only 80% of total value budgeted to adjust for incomplete home visits.		\$5,856
Other Total:		\$85,358

Total Direct Costs	\$347,084
Total Cost - Direct Client Cost/Consulting fees (\$38,606) \$308,478 x 28.50%	\$87,916
Total Year Three	\$435,000

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Purpose/Need of Council Bill: Funds for Chahta Vlla Apela allows the Nation to respond to the diverse needs of children and families in communities at-risk and provide opportunities to improve health and development outcomes.

Title of Council Bill: TO APPROVE THE FUNDS AND BUDGET FOR YEAR FOUR OF FIVE FOR THE CHAHTA VLLA APELA TRIBAL HOME VISITING PROGRAM

Agency: Health and Human Services, Indian Health Services

CNO Department: Outreach Services

Federal Budget: \$435,000

Match Required: n/a

Total Project Budget: \$435,000

Request by Project Director/SEO: Barbara Moffitt, Program Director; Angie Dancer, Program Director, Outreach Services; Randy Hammons, Executive Director, Outreach Services; Stacy Shepherd, Executive Officer, Member Services; Teresa Jackson, SEO Member Services