

# Development Division

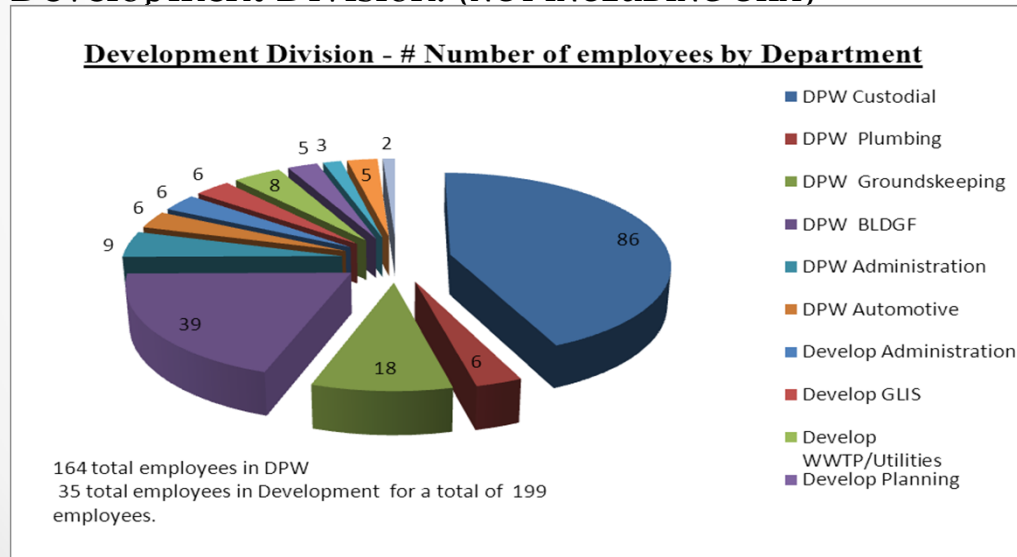
Wilbert Rentmeester, PE Division Director

Quarterly Report: December 2013

Revised: 12/16/2013

## Development Division – Quarterly report

- The strategic mission of the Development Division supports the overall physical well-being of our nation as expressed by planning, designing, constructing and maintaining the Tribal facilities, space and physical systems and provide accurate corresponding data to the nation.
- The Development Division consists of GIS, Planning, Engineering, Zoning, Department of Public Works, Waste Water Treatment Plant/Utilities and the Community Wells and Septic and most recently the Oneida Housing Authority. *(THIS REPORT WILL NOT INCLUDE OHA INFORMATION UNTIL THE NEXT QUARTERLY REPORT)* As of December 16, 2013 there are a total of one hundred and ninety-nine employees in the Development Division. *(NOT INCLUDING OHA)*



Business Unit	# Employees
Custodial	86
Plumbing	6
Groundskeeping	18
BLDGF	39
Administration	9
Automotive	6
Administration	6
GLIS	6
WWTP/Utilities	8
Planning	5
Zoning	3
Engineering	5
Wells & Septic	2

Total Employees for Division - 199

## Development Division-Quarterly Report

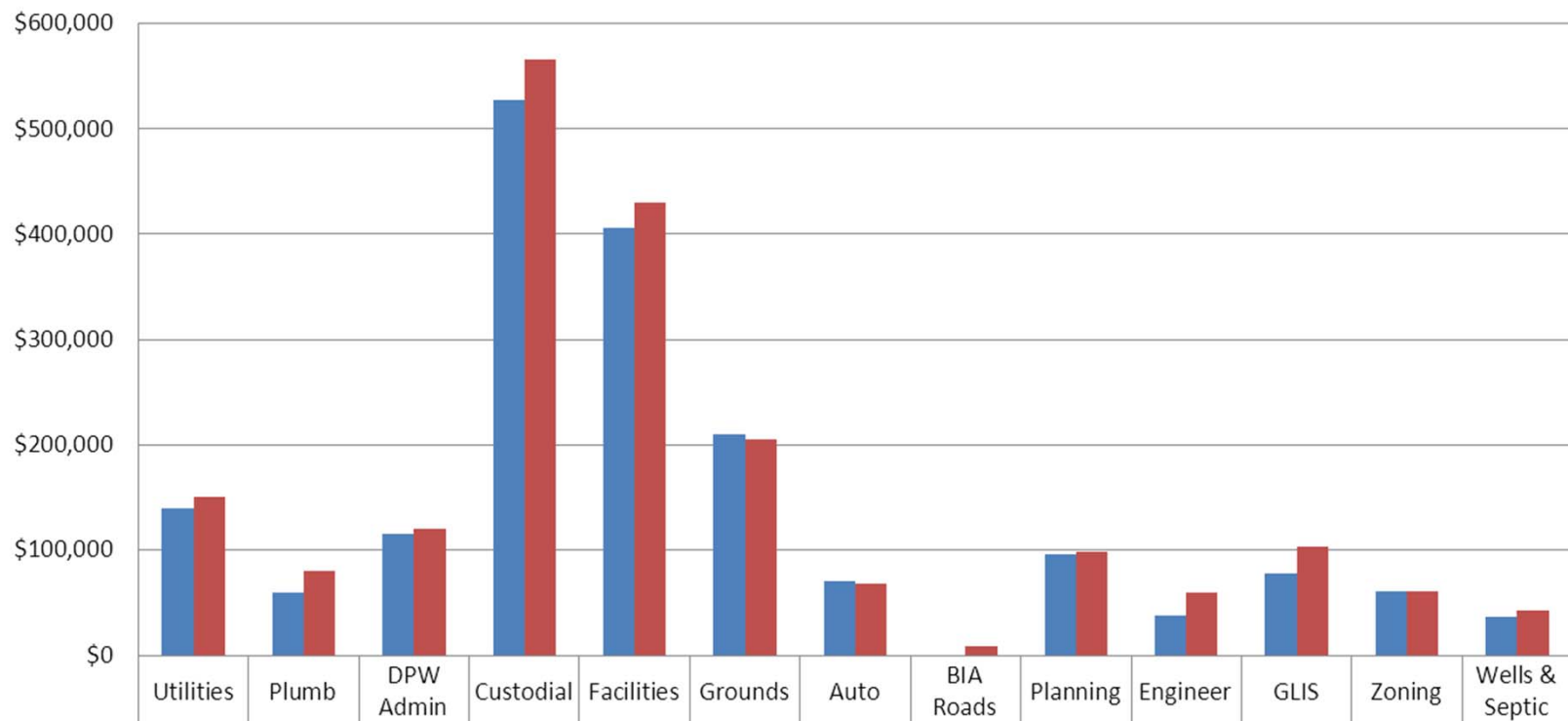
- FY Budget thru November 2013 The Development Division has a positive variance of 8.72%

<u>Department</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>%</u>
<b>Utilities</b>	<b>\$139,313</b>	<b>\$149,958</b>	<b>\$10,645</b>	<b>7.64%</b>
<b>Plumb</b>	<b>\$60,176</b>	<b>\$80,595</b>	<b>\$20,419</b>	<b>33.93%</b>
<b>DPW Admin</b>	<b>\$115,211</b>	<b>\$120,232</b>	<b>\$5,021</b>	<b>4.36%</b>
<b>Custodial</b>	<b>\$527,351</b>	<b>\$565,707</b>	<b>\$38,356</b>	<b>7.27%</b>
<b>Facilities</b>	<b>\$405,855</b>	<b>\$430,167</b>	<b>\$24,312</b>	<b>5.99%</b>
<b>Grounds</b>	<b>\$209,350</b>	<b>\$204,751</b>	<b>-\$4,599</b>	<b>-2.20%</b>
<b>Auto</b>	<b>\$70,355</b>	<b>\$68,186</b>	<b>-\$2,169</b>	<b>-3.08%</b>
<b>BIA Roads</b>	<b>\$526</b>	<b>\$9,058</b>	<b>\$8,532</b>	<b>1622.05%</b>
<b>Planning</b>	<b>\$96,150</b>	<b>\$98,111</b>	<b>\$1,961</b>	<b>2.04%</b>
<b>Engineer</b>	<b>\$37,991</b>	<b>\$59,557</b>	<b>\$21,566</b>	<b>56.77%</b>
<b>GLIS</b>	<b>\$77,522</b>	<b>\$102,839</b>	<b>\$25,317</b>	<b>32.66%</b>
<b>Zoning</b>	<b>\$60,282</b>	<b>\$61,040</b>	<b>\$758</b>	<b>1.26%</b>
<b>Wells &amp; Septic</b>	<b>\$37,024</b>	<b>\$42,402</b>	<b>\$5,378</b>	<b>14.53%</b>
<b>BIA Advanced Funding</b>	<b>-\$16,500</b>	<b>-\$6,147</b>	<b>\$10,353</b>	<b>-62.75%</b>
<b>Transportation Planning</b>	<b>\$6,584</b>	<b>-\$10</b>	<b>-\$6,594</b>	<b>-100.15%</b>
<b>Tribal Transportation</b>	<b>-\$3</b>	<b>\$0</b>	<b>\$3</b>	<b>-100.00%</b>
<b>Community Fire</b>	<b>-\$54</b>	<b>\$0</b>	<b>\$54</b>	<b>-100.00%</b>
<b>Total FY13</b>	<b>\$1,827,133</b>	<b>\$1,986,446</b>	<b>\$159,313</b>	<b>8.72%</b>

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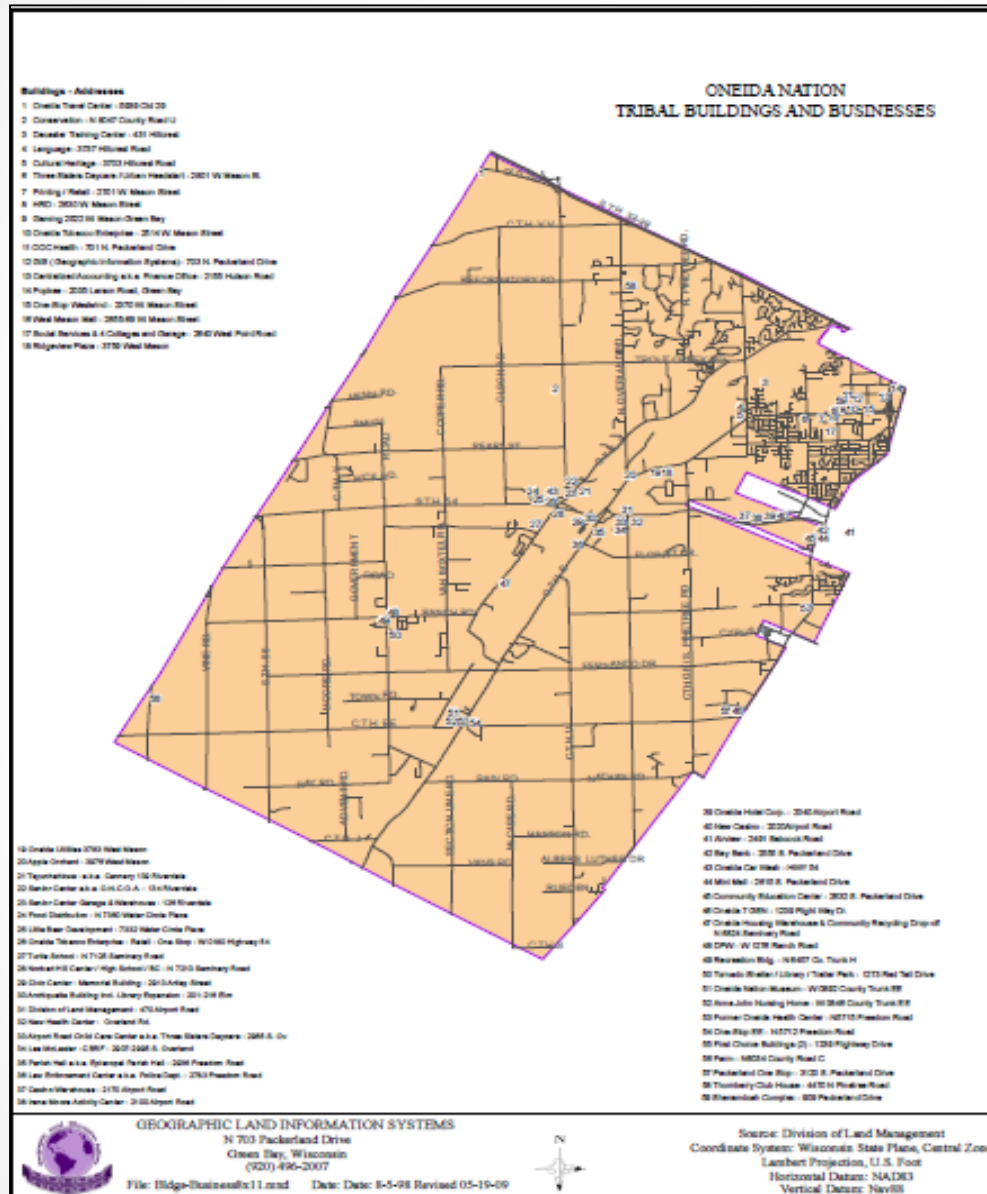
## Development Division – quarterly report

### Development Division - FY14 Budget to Actual November 2013



■ Actual	\$139,313	\$60,176	\$115,211	\$527,351	\$405,855	\$209,350	\$70,355	\$526	\$96,150	\$37,991	\$77,522	\$60,282	\$37,024
■ Budget	\$149,958	\$80,595	\$120,232	\$565,707	\$430,167	\$204,751	\$68,186	\$9,058	\$98,111	\$59,557	\$102,839	\$61,040	\$42,402

# Development Division – Quarterly Report



The Map to your left depicts the names and location of buildings the Oneida Tribe is responsible for maintaining.

To view the map in larger format, please visit site:  
<http://arcims.otiw.org/glis.html>. Click on Maps then Oneida Buildings in the format desired.

## Development Division – Quarterly Report

- Communication for the Division - The Division Director continues to hold Director meetings bi-monthly. We continue to get information transferred among the staff in a more efficient manner.
- Project List by department: (Please call Manager for specific questions on each project)
  - Engineering – (contact Paul Witek: 920-869-4543)
    - Health Center Miscellaneous
    - Oneida Fishery Restoration
    - Oneida Community Trails
    - South Branch Suamico River Restoration
    - Central Oneida Roadway Improvement
    - Oneida Golf Enterprise Remodel
    - Cora House Community Sewer Extension
    - Park Upgrades
    - Green Earth Trailer Court Enhancements
    - Oneida Long House Village
    - Elder Village Infrastructure
    - Oneida Community Trails: Wolf Path

## **Development Division - Quarterly Report**

### **○ Engineering Continued**

- Community Signage
- Main Casino Expansion
- Mason Street Casino Expansion
- Oneida Reservation Visitor Center
- (Anna John) Resident Centered Care Community
- OCHD Barn Renovation
- Building Demolitions
- Casino Clean Agent Systems
- Cultural Campus – Area Development Plan
- Where the Waterbirds nest – Enhancements
- Oneida Tribal Judicial Center
- 54 One Stop Replacement
- Oneida Public Transit Garage
- SEOTS Community Center
- Oneida Food Center
- Oneida Nation High School
- Cemetery Improvements
- OHA Assistance

### **○ WWTP/Utilities**

- I H S Water system analysis

## Development Division Quarterly Report

- Below indicates Number of Work Orders for the reporting quarter: (This does not include the day to day routine daily required duties of each department.)

	10/31/13	11/30/13	12/31/13	TOTAL
GLIS	760	861	424	2045
Waste Water Treatment Plant	58	41	81	180
Automotive	120	51	21	192
Custodial	8	4	4	16



# Archibus Work Order Report from the Department of Public Works 12/17/13

## Archived Work Requests by Problem Type

		Month												
Problem Type		Total	2013-01	2013-02	2013-03	2013-04	2013-05	2013-06	2013-07	2013-08	2013-09	2013-10	2013-11	2013-12
Total	Number of Requests	1,392	2	15	84	120	134	150	111	152	96	201	122	205
(no value)	Number of Requests	10		1	2	6	1							
BLINDS	Number of Requests	3					1				1		1	
CARD ACCESS	Number of Requests	15			2	2	2	2		4		1	1	1
CLEANING	Number of Requests	9	1	1		2		1	4					
CONSTRUCTION	Number of Requests	10			1		1	1	1	1			2	3
DAMAGE	Number of Requests	17		1	2	5	2	2		2	1			2
DOOR-LOCKS-KEYS	Number of Requests	64		1	7	9	9	2	2	8	5	9	1	11
ELECTRICAL	Number of Requests	107			4		3	3	2		2	49	3	41
ELECTRICAL PROB	Number of Requests	29		2	6		1					12	2	6
FINISHES	Number of Requests	8				2		2	1			1	1	1
FIRE SUPPRESSION	Number of Requests	3				1			1	1				
FLOORING/CEILING	Number of Requests	21				1	3	2	4			1	3	7
FURNITURE RELAT	Number of Requests	143	1	3	8	17	14	18	5	18	18	6	20	15
FOUNDATIONS	Number of Requests	23				2	3	3	1	1	1	11		1
HVAC	Number of Requests	245		2	21	22	26	38	21	26	18	22	24	25
HVAC - INSTALL	Number of Requests	8								3	1	2	1	1
HVAC-PM	Number of Requests	17			1	5		1		3	4	2		1
LADDER	Number of Requests	1			1									
LIGHTING	Number of Requests	86			3	5	13	7	7	7	2	18	11	13
MAINTENANCE	Number of Requests	228		3	12	11	6	24	35	29	33	28	11	36
MOVE	Number of Requests	2			2									
OFFICE MOVE	Number of Requests	12					2	2		5	1	2		
OTHER	Number of Requests	118					11	15	9	18	6	10	28	21
PAINT	Number of Requests	16		1		2	3		1	3		1	1	4
PARKING LOT	Number of Requests	6						1		1		2		2
PLUMBING	Number of Requests	95			5	12	16	9	9	18	1	15	7	3
PREVENTIVE MAINT	Number of Requests	10			2	1	1	4					2	
REMODELING	Number of Requests	6				2	1		1	1		1		
REPLACE	Number of Requests	1			1									
RODENTS-INSECTS	Number of Requests	15					3	4	2	1		3	1	1
ROOF	Number of Requests	3				1					1			1
SAFETY	Number of Requests	15			1	2		3	2	1	1	4	1	
SECURITY	Number of Requests	7			1	4	1					1		
SIGNS	Number of Requests	14			1	1	2	2	2	1			1	4
SPECIAL EVENT	Number of Requests	8				1	3	2						2
TABLES-CHAIRS	Number of Requests	12			1		6	1	1					3
UNUSUAL SMELL	Number of Requests	4				3		1						

## Development Division Quarterly Report

AREAS of Responsibility	
<u>Admin – DPW</u>	
Assets maintained in Dollars	\$600,000,000
Fleet Vehicles	202
Road Inventory in Mileage	312
Yearly Customers services	60,000
<u>Plumbing</u>	
Yearly Service Calls	600
Tribal buildings services	58
<u>Automotive</u>	
Average monthly vehicle serviced	190
<u>Grounds-keeping</u>	
Number of sites	55
Acres of Land	300
Total Acres of Lawn Maintained	250

## Development Division – Quarterly Report

<u>Groundskeeping ..continued</u>	
Total miles of snowplowing	300
Square feet of parking lots	3,145,804
<u>Facilities</u>	
Buildings and structures maintained	82 (includes all tribal buildings occupied and unoccupied)
	1,172, 800. Sq. Ft. Dept. has 13 trucks and vans.
<u>Custodial</u>	
Number of 8 hour shifts	2
Square feet of buildings cleaned	1,500,000
Vans	7
Number of buildings services	62
<u>Engineering</u>	
Projects assigned yearly	20
<u>Planning &amp; Statistics</u>	
Short Term Projects	170
Long Term Projects	40

## Development Division –Quarterly Report

Planning and Statistics continued...	
Service meetings yearly	40
<u>GLIS</u>	
Customers Serviced Yearly	700
Maps generated	3,200
<u>Zoning</u>	
Fire Inspections	250
Commercial/Residence Inspections	1,800
Permits issued	FY 13 – 77
<u>Wastewater Treatment Plant/Utilities</u>	
Water Customers	633
Sewer Customers	558
Lift Stations	13
Well Houses	5
Other responsibilities include:	Centralized WWTP; Sand-hill Circle Wastewater Plant; AJNH Waste Water Treatment System; Site 1&2 Water Booster station; Rolling Hills Water Tower; Little Bear Water Tower.

## Development Division – Quarterly Report (Departmental Updates)

- GLIS –Cost containments are affecting our training and budgeting for a necessary flyover in the spring. However, coordination for the flyover is currently in process with Accounting. Training is strongly advised to take place monthly for employees to keep current with systems and updates used in LUTU and 911 data. LUTU Part 2 meetings have completed with other departments, research and coordinating has been organized between individuals and departments. This was a major step in the upcoming conversion of LUTU maps and future part II's of LUTU's. (Vacant positions: 0 ; Celene Elm, manager)
- Engineering – Department employment status; We are understaffed making it very difficult to properly manage projects. Making this matter worse is the fact that we are having to manage non-construction projects which distracts from our ability to complete construction projects;. Heavy workload has made timely replies to requests difficult . Project updates are: Resident Centered Care Community – coordinating completion of warranty items.; Duck Creek Trail – Outagamie County Highway contracted to complete construction of trail. Working through political issues before construction starts. Oneida Fishery Restoration – Earth moving activity complete, project work will continue in Spring; Oneida Golf Enterprise Remodel – Interior work nearly complete. Exterior work will begin in Spring; SEOTS community center – Completing due diligence on property purchase; Cora House Sewer System – Construction complete, working on SCADA connectivity. (Vacant positions: 0 Troy Parr, Assistant Director; Paul Witek, Senior Architect.)

## Development Division – Quarterly Report (Departmental Updates)

- Planning – The Planning and Statistics Department staff is currently involved with the following major projects.
- The Oneida Reservation Comprehensive Plans Plan Element Assessments which are a summary of all of the activities associated with each Comp Plan Element (16) have been completed. This assessment information will be presented to each Plan Element Team during the month of January and will establish the basis for “Up-dating” the Comprehensive Plan. A DRAFT plan has been established and implementation and orchestration of the “up-dating” will begin in February with an estimated two month completion date (March 31, 2014). After final review, the up-dated plan will be submitted to the GTC/OBC for ratification.
- The Visioning Oneida document has been approved by the CDPC and the OBC. Furthermore, the document regarding Upper or Old Oneida (Central Oneida) has been presented to the Oneida Land Commission and the Oneida Business Committee in regards to primarily focusing on the replacement of the HWY 54 One Stop.
- The Community Sign CIP project has been activated and an RFP for the first phase of signs has been completed and will be advertised ASAP.
- The first phase of the Sustain Oneida Project is completed and the Trust & Enrollment Committee will begin work soon on the next phase with Planning and Statistical support.
- The Planning and Statistics Department has joined forces with the OBC’s Quality of Life Committee and are currently merging data and information from the Comprehensive Plan with the QOL data.

## Development Division – Quarterly Report (Departmental Updates)

### Planning and Statistics continued...

- The Planning Department is assisting the Community Development Committee with the planning components associated with Housing Development for the Reservation. Vacant positions; 0; John Breuninger, Manager; Troy Parr, Assistant Division Director - Development
- WWTP/Utilities - Staff continues to be extremely busy with day to day activities and maintenance of Utilities and WWTP duties; We currently have 633 water customers, 558 Sewer customers. (551 are water residential and 482 are sewer residential. The rest are commercial or internal buildings. We continue to work with Indian Health Service (IHS) who has received information from us, Oneida Utilities/WWTP Department to begin the process of analyzing the needs to upgrade the Central Oneida Water system. More important is the additional lift stations and hydrants and the Oneida Nation's infrastructure continuing to grow, we continue to need an additional employee to help with the growing requirements of the department. We also have a key employee leaving on medical, which will leave us very short on employees for on call needs, emergencies, repairs and maintenance. We also need to get additional employees hired soon to be prepared for possible retiree's in the near future. (Vacant positions: 0 ; Scott Cottrell, Manager)

## Development Division – Quarterly Report (Departmental Updates)

- Department of Public Works (Summarized for all areas) – Grounds: Continue to work with Cemetery Law revisions and team to identify overall improvements and maintenance needs of Cemetery. Manager and Supervisor attended snow and ice removal training at University of Madison. Prepared equipment for Winter season and held planning meetings for snow and ice removal.
- Facilities: Coordinated department moves of Elder Meals to the AJRCCC facility, Elder Services Activities to AJRCCC, Veterans Department to Multi-purpose Center, and various office moves at the Social Services Building.
- Assisted in set up of flu clinics, various community events, and GTC meetings. Addressed facility related K tag items identified at AJRCCC from State survey. Developed and implementing plan for the building system shut down of the old AJNH since the BC approved demo of the building to occur. This will reduce operating and maintenance expenses of the vacant building as much as possible, but some will still be incurred by the Facilities Department. Also, continue to work with Comprehensive Health to identify disposition of remaining furniture and equipment at AJNH.
- The following projects were completed last quarter: Installed boilers at Skenandoah, Replaced pole lights at Pow-wow grounds, and replaced Flooring at DPW. Capital projects that are currently being planned and/or initiated include:



## Development Division – Quarterly Report (Departmental Updates)

- Skenandoah MIS computer room UPS installation, replace condensing unit at OPD, demo and replace coolers at NHC kitchen, upgrade TAC Web interface for HVAC equipment in various buildings, replace fluorescent fixtures at Skenandoah, replace boiler for NHC kitchen with gas fired steam kettles, replace cannery boiler at NHC. In addition, completed on-demand work orders submitted through the Archibus system. Continue to expand the use of this system to include Plumbing, Groundskeeping and Custodial work requests. There are numerous other activities, which can be detailed if you contact the Assistant Development Division Director – Operational Branch – Bruce Danforth. (Vacant positions: 0; Bruce Danforth, Assistant Director/Operations)
- Community Wells and Septic's: Working to complete installation of septic systems and well drilling for the Onsite Wastewater Projects and HIS Scattered Sites. Working to get jobs complete before frost sets. Project updates: HIS Scattered Sites – 21.95% drilling complete. 1 well abandonment, 2 installation for water supply, 1 septic hook up, 1 septic renovation and 6 sites for final inspection for BE-13-J05; G98 Onsite Wastewater Improvement – 1.98% ; 1 installation for ME 50 Pump and 4 existing septic evaluations for future sites. Emergency Projects – 1 site for WSLH well water sample, 1 home aeration unit not working, 1 home dug up drain. Existing POWTS inspections – 4 sites for POWTS evals; CWS Projects - Oneida Cemetery site, Buffalo Pasture West, Adam Drive, GPS Wells that were abandoned in Hobart, Oneida Longhouse and ONES (Vacant positions: 0; Dennis Johnson, Manager)

## Development Division – Quarterly Report (Departmental Updates)

Zoning: 20 Construction and land use permits have been issued since the start of fiscal year 2014 on October 1, 2013. Zoning operations continue with conducting semi-annual fire inspections for 130+ commercial buildings, inspections on open permits and follow up on Zoning issues. Recent accomplishments include finalizing the Gaming Facility Licensing g for all Gaming Facilities on OBC agenda for December of 2013. POWTS data base development – Developing a data base for tracking and notification of maintenance of all Private On Site Waste Treatment Systems (POWTS) on Reservation.

(Vacant positions: 0) Troy Parr, Assistant Division Director. Larry Cornelius, Senior Inspector . Permits issued : October - 15; November 5; As of December 18<sup>th</sup> - 03 permits issued. Vacant positions: 0) Troy Parr, Assistant Division Director. Larry Cornelius, Senior Inspector .

## Development Division – Quarterly Report (Departmental Updates)

### **\*\*\*\*UPDATE : Oneida Housing Construction**

The Development Division started working with OHA on October 28th, 2013. Since that time we have been able to finish three (3) of the five 504 duplex's on Metoxen Lane in Green Valley Sub Division. They are ready for occupants starting December 28, 2013. The remaining two (2) 504 duplex's will be completed by mid to late February 2014. The Green Valley II site has been secured for the Winter Months. Overall goals during the winter months for Green Valley II and Elder Village:

Solicitation for An Architect/Engineering firm

Drawings and specifications will be created or updated.

Solicitation for a Construction Company.

Spring start for construction on Green Valley II and Elder Village.

The following is a preliminary schedule for the Uskah Village Project.

- Finalized Conceptual Development Plan - Start 12/3/2013 Completed 1/31/2014.
- Civil Engineering of Project – Release Design RFP 2/3/2014; Award Engineering Design Contract 2/24/2014; Start 3/1/2014; Completion of Engineering 5/15/2014
- Bidding of Infrastructure – Start 5/16/2014; Complete 6/6/2014
- Award of Infrastructure Construction Contract – Start of Construction 6/16/2014; End of Construction 8/1/2014.
- Architectural Design of Structures – Release Architectural Design RFP 2/3/2014; Award Architectural Design Contract 2/24/2014; Start of Architectural Design Contract 3/3/2014; Completion of Architectural Design 6/2/2014.