

Development Division

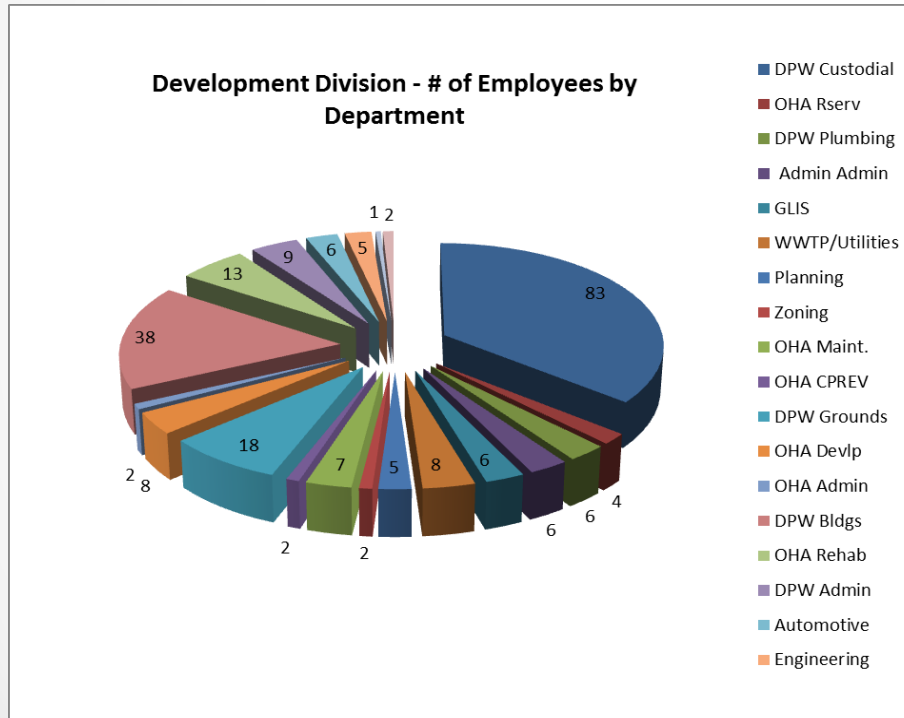
Wilbert Rentmeester, PE Division Director

Quarterly Report: June, 2014

Revised:06/16/14

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. June 1, 2014 there are a total of two-hundred and thirty three (231) employees in the Development Division.



DPW Custodial	83
OHA Rserv	4
DPW Plumbing	6
Admin Admin	6
GLIS	6
WWTP/Utilities	8
Planning	5
Zoning	2
OHA Maint.	7
OHA CPREV	2
DPW Grounds	18
OHA Devlp	8
OHA Admin	2
DPW Bldgs	38
OHA Rehab	13
DPW Admin	9
Automotive	6
Engineering	5
OHA HSTLP	1
Wells & Septic	2

Development Division – Quarterly report

Oneida Housing Authority

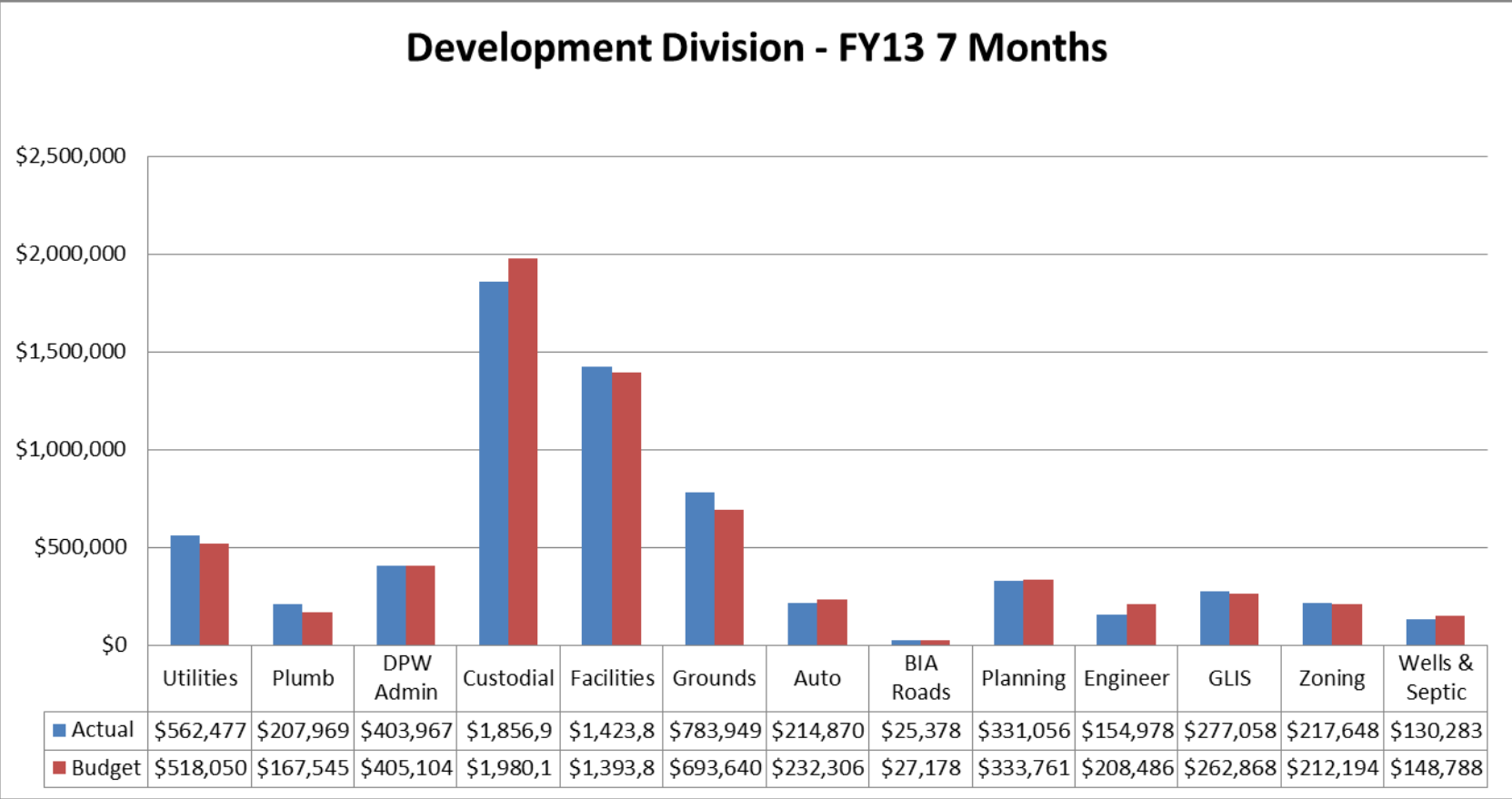
OHA Grant Balances

As of: 04/30/2014

	PRT 00X	PRT 100	PRT 20X	PRT 300		PRT 100	
Grant	Admin/Resident Services TLP/Maintenance	Develpmt	Crime Prv	Rehab	Model Activity	Infrastructure	Total
06 IHBG							0.00
07 IHBG		161,118.53			100,000.00		261,118.53
08 IHBG							0.00
09 IHBG							0.00
09 ROSS							0.00
10 IHBG		131,513.17				300,000.00	431,513.17
11 IHBG		1,552,890.17	49,022.00	247,506.00		600,000.00	2,449,418.17
11 ICDBG		336,870.47					336,870.47
12 IHBG		2,015,082.40	118,191.00	458,095.00		200,000.00	2,791,368.40
12 ICDBG		598,445.28					598,445.28
13 IHBG	1,112,742.04	1,342,916.00	118,960.00	590,806.00			3,165,424.04
14 IHBG	1,038,259.00	1,903,643.00	118,960.00	590,806.00			3,651,668.00
HCRI				110,741.75			110,741.75
HOME				187,620.22			187,620.22
TOTAL	\$ 2,151,001.04	\$ 8,042,479.02	\$ 405,133.00	\$ 2,185,574.97	\$ 100,000.00	\$ 1,100,000.00	\$ 13,984,188.03

Please note that this spreadsheet only contains grant dollars and does not include the match portion of the grant.

Development Division – Quarterly report



Development Division – Quarterly report

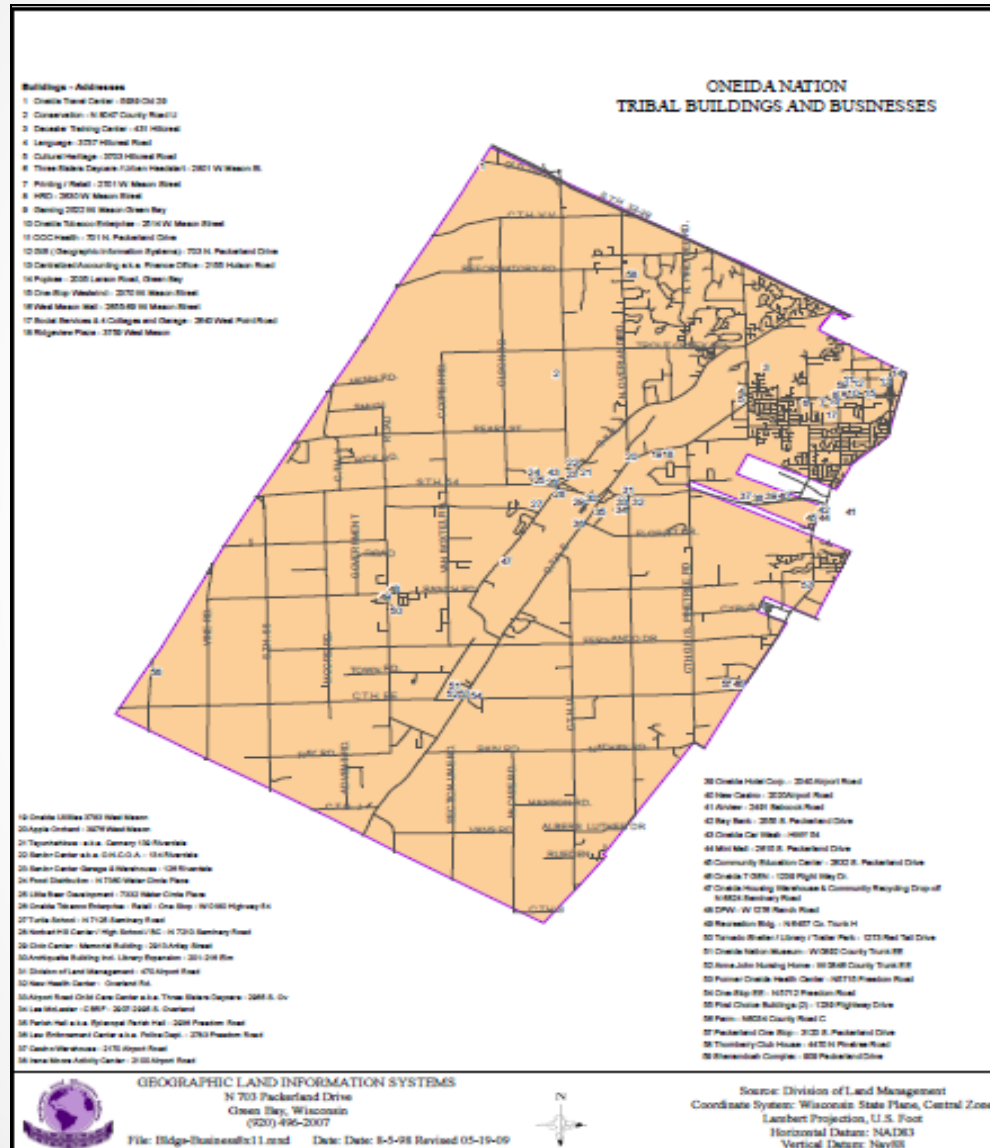
FY Budget thru April, 2014, the Development Division has a negative variance of 0.10%

Department	Actual	Budget	Variance	%
Utilities	\$562,477	\$518,050	-\$44,427	-7.90%
Plumb	\$207,969	\$167,545	-\$40,424	-19.44%
DPW Admin	\$403,967	\$405,104	\$1,137	0.28%
Custodial	\$1,856,962	\$1,980,157	\$123,195	6.63%
Facilities	\$1,423,854	\$1,393,838	-\$30,016	-2.11%
Grounds	\$783,949	\$693,640	-\$90,309	-11.52%
Auto	\$214,870	\$232,306	\$17,436	8.11%
BIA Roads	\$25,378	\$27,178	\$1,800	7.09%
Planning	\$331,056	\$333,761	\$2,705	0.82%
Engineer	\$154,978	\$208,486	\$53,508	34.53%
GLIS	\$277,058	\$262,868	-\$14,190	-5.12%
Zoning	\$217,648	\$212,194	-\$5,454	-2.51%
Wells & Septic	\$130,283	\$148,788	\$18,505	14.20%
Total 6 Months	\$6,590,449	\$6,583,915	-\$6,534	-0.10%

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
 - Duck Creek Trail
 - Oneida Fishery Restoration
 - Oneida Community Trails: Safe Routes to school
 - Central Oneida Roadway Improvement
 - Oneida Golf Enterprise Remodel
 - Cora House Community Sewer Extension
 - Park Upgrades Phase II
 - Green Earth Trailer Court Enhancements
 - Elder Village Infrastructure
 - Elder Village Cottages
 - Oneida Community Trails: Wolf Path
 - Community Signage
 - Main Casino Expansion
 - Mason Street Casino Expansion

Development Division - Quarterly Report

○ Engineering Continued

- Building Demolitions
- Casino Clean Agent Systems
- Where the Waterbirds nest – Enhancements
- Oneida Judiciary Center
- 54 One Stop Replacement
- Oneida Public Transit Garage
- SEOTS Community Center
- Oneida Nation High School
- Cemetery Improvements
- OHA Assistance
- Uskah Village Infrastructure
- Uskah Village Apartments
- OCHC Pharmacy Remodel
- ONHS Kitchen Renovation
- Oneida Farms Birthing Barn
- Early Head Start Building

○ WWTP/Utilities

- I H S Water system analysis

Development Division - Quarterly Report

○ Department of Public Works

- Replace control panels for lift stations (Joint Project with Utilities)
- Replace interior drywall/ceiling at LBDC
- Replace boiler and add 2nd boiler at Skenandoah
- NHC Cooler/Freezer
- NHC replace elevator
- NHC install gas fired steam kettles and remove old boiler
- Replace fluorescent fixtures at Skenandoah
- HVAC controls web interface and upgrade at various buildings
- Replace and add surge protection at various buildings
- Oneida High School security camera upgrade and expand system
- Install new electrical service for MIS room upgrade and Skenandoah
- Remodel for Judicial Center

○ GIS

- 911 – In process of updating system with Premeir One.
- LUTU – Continuously on going
- Community resource maps – ongoing
- Allotment Project – Updating original allotment maps of 1897 though research and continuous education
- Flyover – Flyover ortho portion complete, all municipalities are reviewing their data. Due to unforeseen contingencies beyond our control, we will need to amend contracts.
- Services – We service Tribal members and 52 Departments of the tribe.

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.)

	4/30/14	5/31/14	6/12/14	TOTAL
GLIS	645	745	92	1482
Waste Water Treatment Plant	60	62	29	151
Automotive	83	75	12	170
Custodial	4	3	1	8

Archibus Work Order Report from the Department of Public Works

Archived Work Requests by Problem Type								
		Month						
Problem Type		Total	2014-01	2014-02	2014-03	2014-04	2014-05	2014-06
Total	Number of Requests	1,328	353	319	195	215	206	40
BLINDS	Number of Requests	2			2			
CARD ACCESS	Number of Requests	10	1		3	1	1	4
CLEANING	Number of Requests	46	6	7	14	12	5	2
CONSTRUCTION	Number of Requests	11	6	1	2		2	
DAMAGE	Number of Requests	6	2	3	1			
DOOR-LOCKS-KEYS	Number of Requests	57	17	21	8	4	6	1
ELECTRICAL	Number of Requests	94	30	25	7	28	3	1
ELECTRICAL PROB	Number of Requests	28	7	6	3	9	3	
FINISHES	Number of Requests	4	3	1				
FLOORING/CEILING	Number of Requests	25	1	4	7	9	4	
FURNITURE RELAT	Number of Requests	126	44	23	22	21	14	2
GROUNDS	Number of Requests	43	19	2		1	18	3
HVAC	Number of Requests	154	45	28	15	25	36	5
HVAC - INSTALL	Number of Requests	3				1	1	1
HVAC-PM	Number of Requests	34		17	17			
LIGHTING	Number of Requests	63	12	16	14	13	8	
MAINTENANCE	Number of Requests	191	43	40	28	35	37	8
OFFICE MOVE	Number of Requests	21	10	2	5	3		1
OTHER	Number of Requests	194	71	64	14	17	20	8
PAINT	Number of Requests	9	1	3	1	1	3	
PARKING LOT	Number of Requests	5	1	1			3	
PLUMBING	Number of Requests	105	18	30	8	17	30	2
PREVENTIVE MAINT	Number of Requests	5	1	2	1		1	
REMODELING	Number of Requests	6	2	3		1		
RODENTS-INSECTS	Number of Requests	25	1	1	8	13	1	1
ROOF	Number of Requests	9	3	3	2		1	
SAFETY	Number of Requests	11	3	3	3		1	1
SECURITY	Number of Requests	2	2					
SIGNS	Number of Requests	18	3	10	1	2	2	
SPECIAL EVENT	Number of Requests	10	1	2	4		3	
TABLES-CHAIRS	Number of Requests	8		1	3	2	2	
UNUSUAL NOISE	Number of Requests	1			1			
UNUSUAL SMELL	Number of Requests	1					1	
VANDALISM	Number of Requests	1			1			

Development Division Quarterly Report

AREAS of Responsibility	
<u>Admin – DPW</u>	
Assets maintained in Dollars	\$600,000,000
Fleet Vehicles	195
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>	
Number of facilities/structures maintained	82 (Includes occupied and storage facilities)
Square feet of facilities maintained	1,172, 800. Sq. Ft.
Value of facilities and improvements (est.)	\$150,000,000
<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 & 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 containment continues to prohibit our employees from attending up to date training for future and current projects in the changing and upcoming system and updates. Photography section of flyover complete and waiting for review. Dedicated one staff member to the Oneida Police department for 911 geodata conversion of LUTU's from autocad to arcGIS. We continue to have parking problems due to the large number of people the EHN have visiting their department. (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. Projects are. Oneida Public Transit Garage – Working on CIP package for the project. Duck Creek Trail – Waiting on legal strategy to be decided before proceeding with construction. Will be contracting with OTIE for trail construction. Oneida Fishery Restoration – Earth moving activity complete. Preparing bidding documents for Phase IA scope of work. Oneida Golf Enterprise remodel – Interior work nearly complete. Exterior work underway. Elder Village infrastructure – Construction will be completed spring of 2014. 54 One Stop replacement – Design/build pre-construction contract awarded. Design started in May 2014. Oneida Community Trails/Wolf Path – Finalizing design documents for summer 2014 construction. Seots Community Center – Finalizing schematic design for summer 2014 construction. Please call for Engineering for additional projects.(Vacant positions: 0 Troy Parr, Assistant Director; Paul Witek, Senior Architect.)

Development Division – Quarterly Report (Departmental Updates)

- Planning & Statistics : Planning currently has two vacant positions. The need to get these positions filled to support departmental function and manage current work load. The department continues its role of processing LUTU – part 2 land requests. There are currently 11 requests in queue and being worked on actively. Oneida Lacrosse Fields - Parks upgrade. CIP project on June 11, 2014. OBC meeting for approval and activation of funding. Duck Creek trail hub - Developing concept. Oneida Farmers Market – Currently Developing Concepts. (Vacant positions; 1 ; Manager; Troy Parr, Assistant Division Director – Development Branch.)
- WWTP/Utilities : Staff continues to be extremely busy with day to day activities and maintenance of Utilities and WWTP duties; We currently have 636 water customers, 561 Sewer customers. (554 are water residential and 482 are sewer residential.) The rest are commercial or internal buildings. We continue to deal with Lift Stations plugging up which is very costly if we continue on like this. Projects: Water System Analysis – Bid process has begun to drill new test well. Bids are due by the end of Friday, June 3, 2014. Last month replaced ten existing water/wastewater control panels. - We continue to have a key employee's 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)

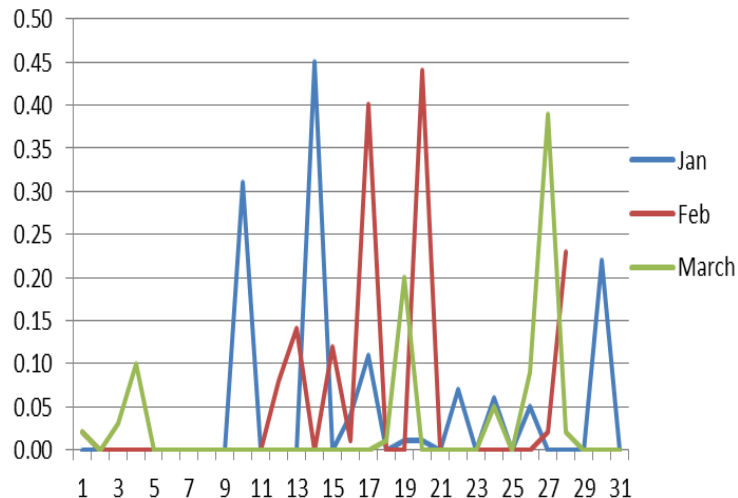
Development Division – Quarterly Report (Departmental Updates)

- Department of Public Works: (Facilities & Groundskeeping) – Performed emergency repair on water main line break at Social Services building. Temporarily relocated several departments from cottages due to frozen water lines. Continue work with Cemetery team to identify overall site improvements, law changes, and maintenance concerns. Working on transition plan for the Facilities Management Team which is now under the responsibility of DPW. Implemented plan to shut mechanical system down at the old AJNH to reduce operating and maintenance expenses of the vacant building as much as possible. We continue to work with Comprehensive Health for disposition of remaining furniture and equipment at the old AJNH. Working with demo team to determine buildings that DPW Groundskeeping may be able to demo this Summer. Planning and scheduling completion of 2014 bond projects, Capex projects are on hold due to cost containment.. Manager and Supervisor attended snow and ice removal training at University of Madison.
 - Custodial- We have gotten more buildings and have lost 5 full-time employees and been made to hire 12 half-time employees which is the equivalence to 4.5 employees. A total of 9.5 employees lost. Our total amount we had one time was 90 full time and 1 half time. That was before the Skenandoah Complex. Ever since we have lost employees and gained buildings and more work. Health Works now has over 4000 members and that has caused us extra work for our department.
 - Automotive – They continue to complete work orders for repairs and maintenance on departmental tribal vehicles in a timely manner.
 - Plumbing – Three employees are doing just service calls and we have completed 60 this past month. # of calls per dept. Elderly Services 5; Facilities 18; Gaming 6; OHA 2; Land Mgmt 1, Retail 2; 25 from our Community.

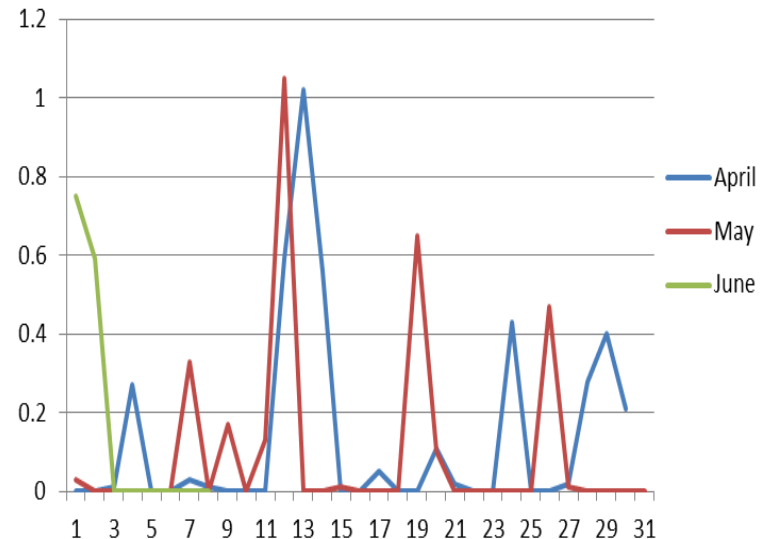
DPW – continued...

- Groundskeeping – Department is catching up on lawn cutting. The rain puts us behind schedule but also gives us time to do equipment maintenance such as washing and cleaning out trucks, cleaning lawnmowers, sharpening blades, oil changes, grease, etc... Also we have been assisting other departments when requested. Most recently the OLD HRD renovation involves the hauling of materials for Wells and Septic and Plumbing department. Grounds keeping continue to work with Cemetery Law revisions and team to identify overall improvements and maintenance needs of Cemetery. 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.)

Snow fall Winter 2014



Rain fall Spring 2014



Development Division – Quarterly Report (Departmental Updates)

- Oneida Housing Authority – New Construction update:
 - Elder Village & Green Valley Schedule

Elder Village & Green Valley Schedule			
	ITEM	DATE	STATUS
1.	Request for Proposals (RFP) issued	March 28, 2014	Completed
2.	Proposals Due at Oneida Engineering	April 10, 2014	Completed
3.	Selection Committee review proposals	April 17, 2014	Completed
4.	Notification to firms of selection	April 21, 2014	Completed
5.	Footings & Foundation work to resume	May 14, 2014	Started
6.	Selected firm to receive signed contract to begin work	May 16, 2014	Completed
7.	Completion of Construction Documents	June 20, 2014	
8.	Request for Bids for Construction	July 10, 2014	
9.	Bids due for Construction	July 31, 2014	
10.	Notification to firms of selection	August 5, 2014	
11.	Selected firm to receive signed contract to begin work	September 8, 2014	
12.	Construction begins	September 15, 2014	

Development Division – Quarterly Report (Departmental Updates)

- OHA – New Construction update continued”

504 Duplex's Metoxen Lane	Green Valley II	Elder Village	Uskah Village Infrastructure & Architectural Design
<ul style="list-style-type: none"> ▪ The interiors are complete and ready for occupants. 	The footings and foundations are continuing.	We are currently in the Construction phase of the project.	Dimension IV, James LaPlant & OTIE as a team were selected from the RFP & Interview Process to design the Uskah Village Infrastructure and the Architectural design of the apartments.
<ul style="list-style-type: none"> ▪ The landscaping will be going for bid in the next two weeks. 	We are currently in the Construction Document Phase of the project.	Completion of Construction documents Friday, June 20, 2014	Currently Dimension IV is drafting the contract for review

Development Division – Quarterly Report (Departmental Updates)

- Community Wells and Septic's: Every once a week the Plumbers went on site to measure the amount of groundwater levels at the Oneida Cemetery from the 8 monitoring wells. The access points give an accurate representation in-situ ground-water conditions/levels. These levels will indicated if drainage systems are working to remove water from the site.
 - Emergency Septic System Repair Services – 5 homes served for emergencies; replace new riser covers, replace 2 mound pumps, repair of septic tank. 5 homes; 2013 job sites – landscaped sites w/top soil and reseed around tanks.
 - 3 homes served for emergency pumping. 3 homes with failing septic systems.
 - 2 homes served for emergency private wells: replace pressure tank and repair wire well.
 - Oneida Cemetery on Adam's drive, taking weekly measurements of water levels at 8 monitoring wells, landscape trenches, level off fill and maintenance on excavator for use at site.
 - 4 homes: A site on Cty E Rd to complete hook up of mound pump, wired alarm & pump. Another site on Cty E Rd, hook home to new well. Prepared for 2 new sites at Metoxen Lane. Installed new septic system on Florist Drive
 - POWTS database system. We still need to purchase database, pending Zoning support (admin and financial).

(Vacant positions: 0; (Manager - Dennis Johnson,)

Development Division – Quarterly Report (Departmental Updates)

- Zoning: The Permit Processor position has not been allowed to be filled which is seriously affecting the departments function by not allowing the inspector to do their job and instead do required paperwork and filing. With the Annual Letter to the State and Gaming Facility Licensing coming up for renewal, it becomes critical that the position be filled. As Assistant Division Director we currently have no dedicated administrative help in the Zoning, Planning and Engineering departments. Also, with the absence of the Permit Processor some of the Zoning department projects had to be put on hold, i.e., developing data base for tracking septic systems transferred to the tribe's jurisdiction for ongoing maintenance; permit SOP.
 - We are the final phases of inspections and occupancy for Country Ville in the Mason Street Casino, the three food court eateries and the Lombardi Bar and Grill at the main casino. The different stages of construction for the main gaming floor and mall area along with the relocation of the smoke shop are being continually being inspected for compliance with tribal, state and federal codes.
 - The Zoning Department is currently completing construction inspections and semi annual fire inspection of all tribal buildings.
- Vacant positions: (1) Management staff include; Troy Parr, Assistant Division Director. Larry Cornelius, Senior Inspector .