Oneida Business Committee Agenda Request

1. Meeting Date Requested: 07 / 08 / 15

2. General Information:

Session: ☒ Open ☐ Executive - See instructions for the applicable laws, then choose one:

Agenda Header: Reports

☒ Accept as Information only

☐ Action - please describe:

3. Supporting Materials

☒ Report ☐ Resolution ☐ Contract

☐ Other:

1. Development Division Quarterly Report
2.
3.
4.

☐ Business Committee signature required

4. Budget Information

☐ Budgeted - Tribal Contribution ☐ Budgeted - Grant Funded ☐ Unbudgeted

5. Submission

Authorized Sponsor / Liaison: Troy Parr, Asst. Division Director/Development

Primary Requestor:

Your Name, Title / Dept. or Tribal Member

Additional Requestor:

Name, Title / Dept.

Additional Requestor:

Name, Title / Dept.

Development Division

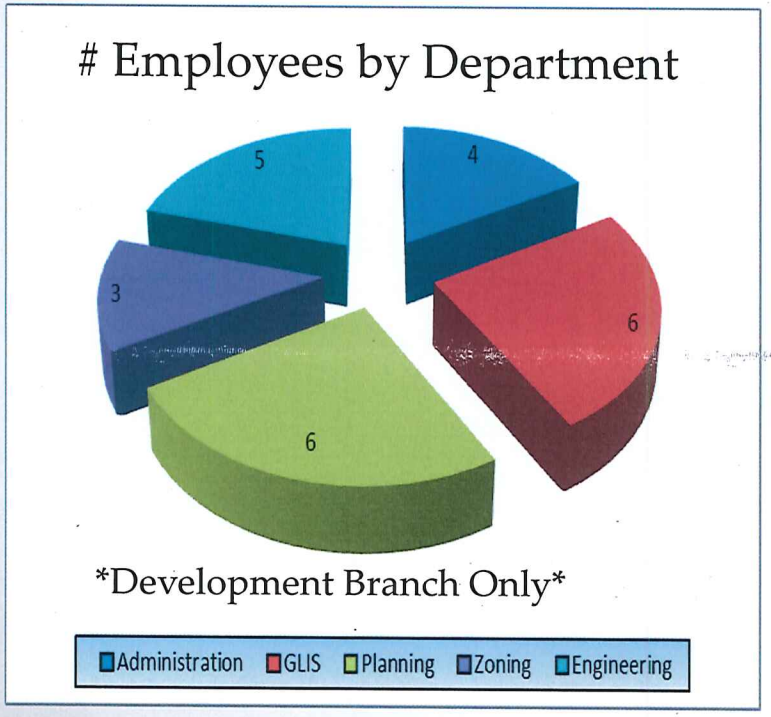
Development Branch – Troy D. Parr

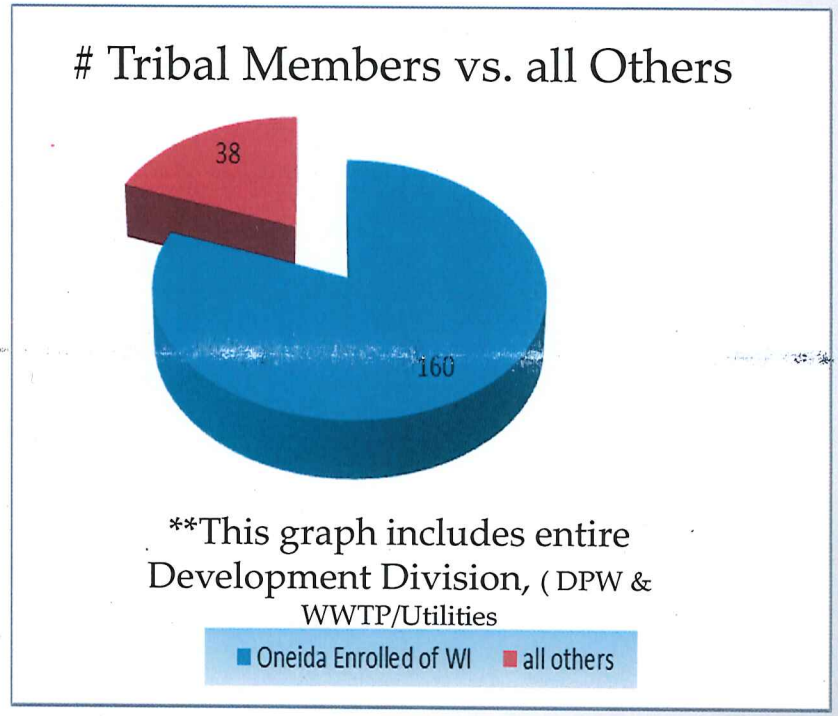
Quarterly Report: June, 2015

Revised: 06/29/15

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.
- Due to the temporary re-organization of the Development Division, the department updates of this report is only for the Development Division/Development Branch departments. This includes Zoning, Engineering, Development Administration, GLIS and the Planning Department. The Operations Branch of Development as well as the Water/Wastewater Plant Director will be submitting their own Quarterly report as requested.





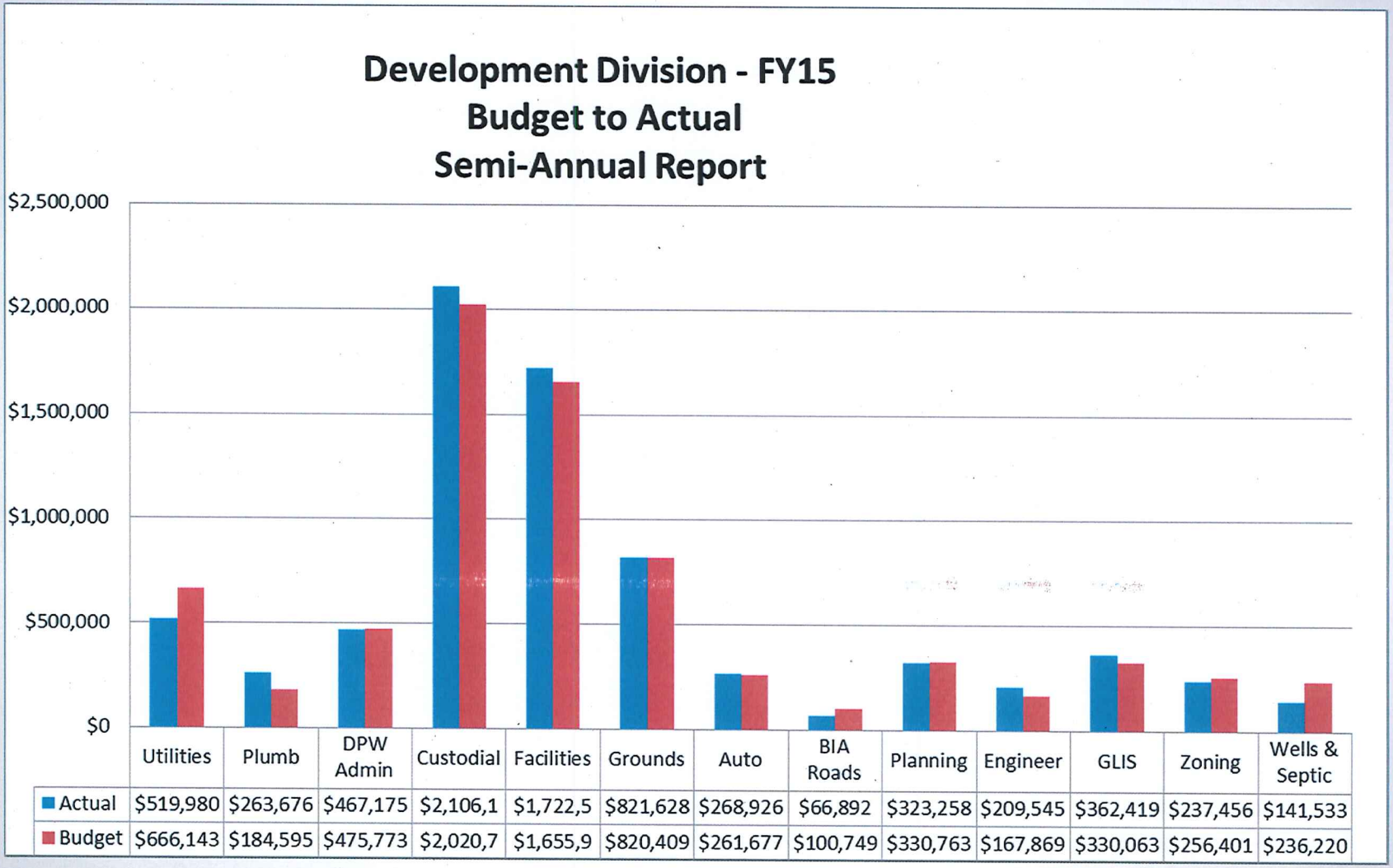
Development Division – Quarterly report

Budget through May 31, 2015 (Development Division is .19 better then budget)

Department	Budget	Actual	Variance	%
Utilities	$519,980	$666,143	-$146,163	-28.11%
Plumb	$263,676	$184,595	$79,081	29.99%
DPW Admin	$467,175	$475,773	-$8,598	-1.84%
Custodial	$2,106,165	$2,020,798	$85,367	4.05%
Facilities	$1,722,572	$1,655,921	$66,651	3.87%
Grounds	$821,628	$820,409	$1,219	0.15%
Auto	$268,926	$261,677	$7,249	2.70%
BIA Roads	$66,892	$100,749	-$33,857	-50.61%
Planning	$323,258	$330,763	-$7,505	-2.32%
Engineer	$209,545	$167,869	$41,676	19.89%
GLIS	$362,419	$330,063	$32,356	8.93%
Zoning	$237,456	$256,401	-$18,945	-7.98%
Wells & Septic	$141,533	$236,220	-$94,687	-66.90%
BIA Advanced Funding	-$24,618	-$28,233	$3,615	-14.68%
Transportation Planning	$0	$0	$0	
Tribal Transportation	$0	-$6,045	$6,045	
Community Fire	$0	-$738	$738	
Total FY15	$7,486,607	$7,472,365	$14,242	0.19%
Update: June 23, 2015				
James Petitjean, Sr Budget Analsyt				

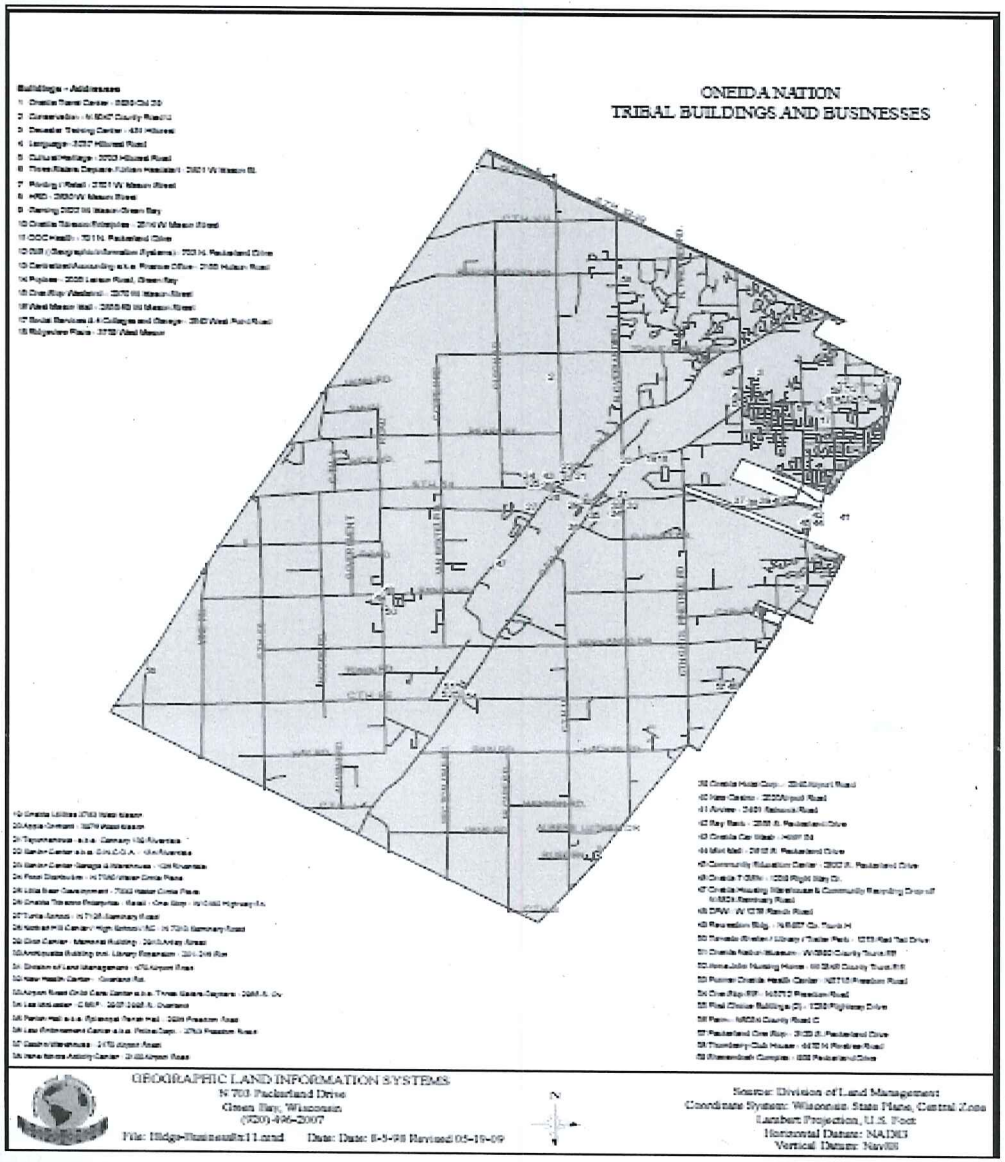
H:devmemo.ppt

Development Division – Quarterly report



	Utilities	Plumb	DPW Admin	Custodial	Facilities	Grounds	Auto	BIA Roads	Planning	Engineer	GLIS	Zoning	Wells & Septic
Actual	$519,980	$263,676	$467,175	$2,106,1	$1,722,5	$821,628	$268,926	$66,892	$323,258	$209,545	$362,419	$237,456	$141,533
Budget	$666,143	$184,595	$475,773	$2,020,7	$1,655,9	$820,409	$261,677	$100,749	$330,763	$167,869	$330,063	$256,401	$236,220

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 - We continue to get information transferred among the staff in an efficient and effective manner.
- Project List by department: Engineering – (contact Paul Witek: 920-869-4543)
  - Health Center Miscellaneous
  - Elder Services/Apartment Improvements
  - Duck Creek Trail
  - Oneida Fishery Restoration
  - Social Services Building Remodel – Phase V
  - Building Demolitions
  - Oneida Community Trails; Safe Routes to School
  - SEOTS Community Center
  - Elder Village Infrastructure
  - Oneida Community Trails; Wolf Path
  - Community Signage
  - 54 One Stop Replacement
  - Casino Clean Agent Systems
  - Oneida Nation High School
  - Park Upgrades Phase II
  - Green Earth Trailer Court Enhancements
  - Cemetery Improvements

Development Division - Quarterly Report

- Engineering Continued
  - Green Valley Houses
  - Elder Village Cottages
  - Uskah Village Infrastructure
  - Uskah Village Apartments
  - OCHC Pharmacy Remodel
  - Oneida Golf Enterprise Remodel – Phase II
  - Water Main Loop
  - NHC Remodeling – Phase VIII
  - Business Park Storm Water
  - Oneida Fishery Restoration – Phase II
  - Oneida Judiciary Center

- GLIS
  - Creating and updating new layers
  - Maintain elder database for services
  - Provide written verifications for Tribal Members
  - Complete community requests for homes
  - Maintain all data within and 1 mile radius of the Oneida Nation.
  - Create and maintain the Oneida Cemeteries on the reservation
  - Update and maintain hunting lands as they become available
  - Correct parcels, verify and record in updated database in our files

Development Division – Quarterly Report (Departmental Updates)

- GIS: The department has added many job duties and responsibilities to their current job description without pay increases. I hope to adjust this in the 2016 budget. Our staff has always worked on projects that is above and beyond their job duties. The department has assisted Oneida Public Safety in special projects of importance. Other staff member saved the Oneida Nation over $100,000. with his assistance in a specific project. Training is the most critical to our area and we need to keep up on monthly training. We are investing in tribal members education in the field of technology. (Vacant positions: 0 ; Celene Elm, manager)

- Engineering : Under staffed at this time. Tribal approval processes are requiring a significant amount of our time with little "added value" to the organization. This takes the Project Manager's attention and time away from managing the projects. Heavy workload has made timely replies to requests difficult. We are managing the various CIP, Non-CIP, OHA, and other miscellaneous projects. We provide assistance to the Zoning Department with plan reviews for code compliance. In addition, we help various Tribal Departments with design and construction coordination for minor interior remodel projects. Major projects are identified on page 6 & 7 of this report. (Vacant positions: 1; Troy Parr, Assistant Director; Paul Witek, Senior Architect.)

- OHA Related: Design and Construction is managed by the Development Division. Some of the housing related projects the Engineering Department are currently overseeing are: Green Valley, Elder Village and Uskah Village. The Green Valley development consist of (8)- homes total; (5)- Duplexes and (3)- Split Level units which are nearing substantial completion. The Elder Village Development consist of (8)- homes total. These homes are Craftsman style homes with vinyl siding, shingled roof and in-floor heat, along with meeting all ADA compliance. Construction is currently underway for these homes and tentative completion is the middle of December. Uskah Village is currently in the final design phase; this will consists of a new roadway, utilities and apartment complex.

- Planning & Statistics: The department needs funding for expert assistance with concept development – models, graphics, etc. Lack of training on software to assist with visuals. Surveys: Dialysis Center – Eleven patients through OCHC referral & additional use Transit; Current group is developing survey and focus group outline; MBK initiative – Working with Councilman Brandon Stevens;

Development Division – Quarterly Report (Departmental Updates)

- Planning & Statistics continued. Department is currently working on a communication plan for the Wellness Council; Sustain Oneida – Elaine Skenandore – Cornelius will present Enrollment statistics at brown bag event on July 23rd at the Veterans Building; Behavioral Health Surveys – staff members working with Mari Kriescher on electronic formats of several patient and staff surveys; NICSA – National Tribal Child Agency conference was held in June. Melissa Nuthals will be compiling all of the evaluation results as in the past years.; Oneida Content Management Survey; - Surveyed active webpage content. Final report was sent to Website Steering Team to help them choose a new vendor; Survey results were compiled and sent to Mark Powless for SEOTS and EH&S for Fishing Day Survey. Additional
  - ❑ Thirty seven (37) signs for buildings, parks, places of interests and natural areas being implemented. Bids are due June 30, 2015. (Vacant positions: .0 Troy Parr, Assistant Division Director – Development Branch)
  - ❑ Transportation Planning: Site I Task order completed. Bidding on July 21st, construction begins August 24, 2015. Standing Stone Subdivision – Added to TIP List for FY 2016. Design is at 90%. Site II – Placed on TIP list for project activation in 2016. Design is at 50%.
  - ❑ Design and develop housing units for single and two persons households. Status - Concept paper being developed.
  - ❑ Elder Services Improvements Assisting Construction Manager to develop Capital Improvement Package for Elder Service garages. Also assisting Construction Manager with neighborhood design, planning of housing sites and identifying infrastructure improvements. Status: several phases of the project being implemented and future elder services and micro home phase being planned.
  - ❑ Agriculture Strategy – Assisting Internal Services Director with an agriculture strategy. Status: Presented to the Community Planning Committee for feedback.
  - ❑ LUTU – Parts 1 & 2 = Rising Nation request – Preparing report for Land Use Technical Unit to review and approve or deny. Devillers Request = Preparing land use Technical Unit to review and approve or deny. Smith/Metoxen LUTU Part 2 for the HBO Program: Revising LUTU
  - ❑ Currently organizing and scheduling Community Outreach Events with Planning Staff

Development Division – Quarterly Report (Departmental Updates)

- Planning & Statistics continued: Parks Upgrades- Team has decided to focus on building a lacrosse field at Flying Leaf Park in Site II. Afterwards, if funding is still available, the next priority will be to build a multi-purpose field at Clifford E. Webster Recreation Center. Aquaponics-Building permit is still being reviewed; a team meeting is set up for July 9th
- Revitalizing Central Oneida Presentation- CDPC approved the strategy in the presentation on April 23, 2015. Recommendations from the Revitalizing Central Oneida presentation for 2015 are to Restore/ Clean Up BP Site, Initiate the Streetscape Project, Implement an Edible Landscape and in 2016 to move the Farmer's Market into Central Oneida. Completed initiatives include planting of pear trees on NHC grounds and E,H&S receiving grant funding to clean up the BP site. Currently working on RFP for Streetscape Project and outreach for Central Oneida
- Wellness Council member- OBC passed Wellness Resolution (June 6, 2015); will be developing next steps at next meeting .

- Zoning: Some issues we are having is the HRD process is not allowing for this area to reassign, transfer and upgrade positions. There are many positions that will be vacant in the coming months with a goal of combining duties with existing staff. This process is slow and cumbersome and doesn't meet the needs of the department. Departmental updates: Elder Village – On going are foundation construction on 7 of the units out of 8 homes. Work will continue through framing; Green Valley – 8 units are in finish state – all interior finishes (cabinets, doors and trim, paint, fixtures, etc.); Pharmacy – Remodel is underway with phase 1 – demo of existing rooms and area of east section.; Onbase – four (4) years of Zoning documents are now available in Onbase. This project completion date is unavailable at this time; Carmody – Roll out of this new system is anticipated for August 2015; Escalator replacement – At the main casino the down – side escalator is completed. The up-side is soon to start construction; Casino Remodel – Various rooms at both locations (main & mason street) are under construction to remodel and upgrade current electrical, plumbing and rooms; Additions to Homes throughout the area - Currently at various sights there are four additional projects to homes at different stages of construction with 2 more in review; POWTS Wells & Septic are currently installing two different systems and more under review; Oneida Farm is currently building a shed to house a new water system with controls and major repair of grounding system for three (3) barns. (2) Inspectors; Troy Parr, Assistant Division Director- Development Branch)