

# Oneida Business Committee Agenda Request

1. Meeting Date Requested: 01 / 13 / 16

## 2. General Information:

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

Agenda Header:

Accept as Information only

Action - please describe:

## 3. Supporting Materials

Report  Resolution  Contract

Other:

1.

3.

2.

4.

Business Committee signature required

## 4. Budget Information

Budgeted - Tribal Contribution

Budgeted - Grant Funded

Unbudgeted

## 5. Submission

Authorized Sponsor / Liaison:



Primary Requestor:

Your Name, Title / Dept. or Tribal Member

Additional Requestor:

Additional Requestor:

# Development Division

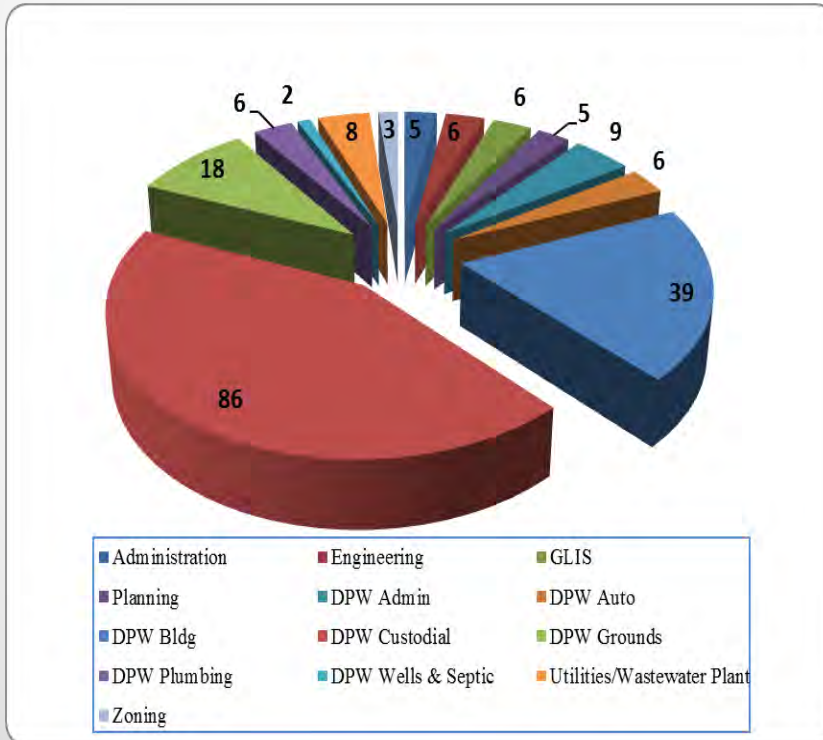
Development Branch – Troy D. Parr  
Operations Branch – Bruce Danforth  
Wastewater/Utilities – Scott Cottrell

**Quarterly Report: January, 2016**

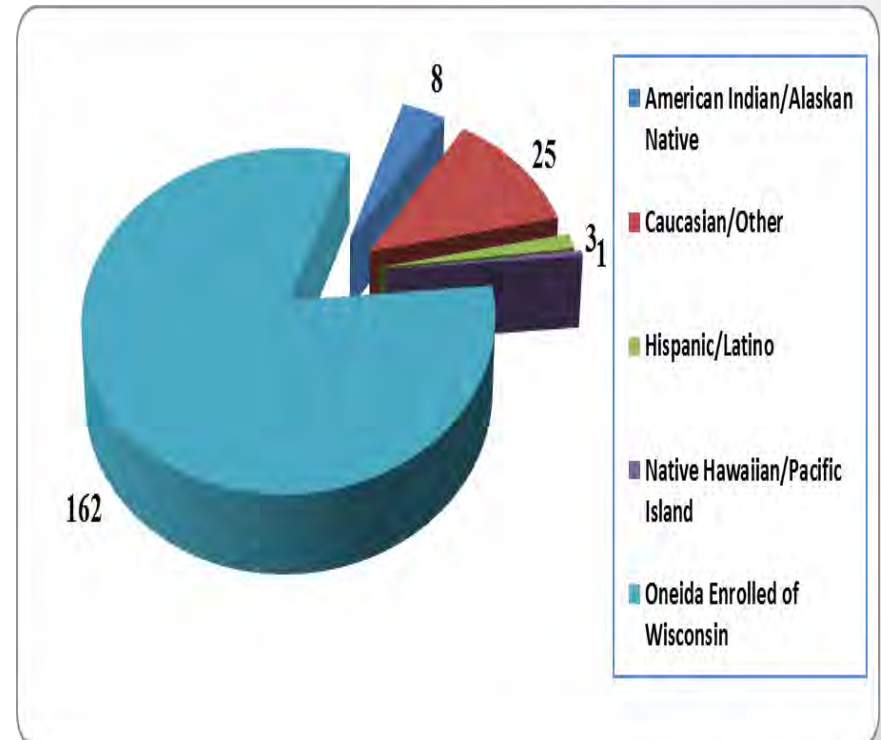
## Development Division – Quarterly report

- 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 & Statistics, Transportation Planning, Engineering, Zoning, Utilities/Wastewater Treatment Plant and the Department of Public Works. DPW include; Plumbing, Facilities, Groundskeeping, Custodial, Automotive, Fleet and Roads.

### # Employees by Department



### # Tribal Members vs. all Others



## Development Division – Quarterly report

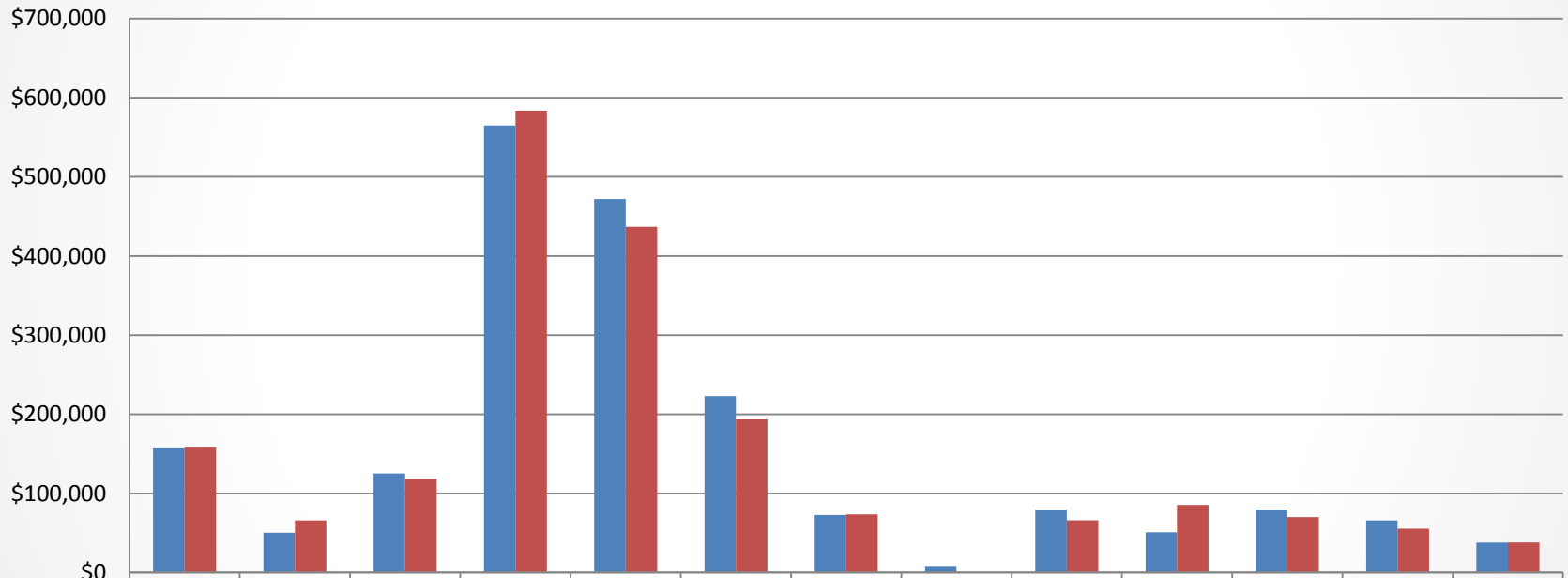
Budget through December 2015 (Development Division is 1.31% better then budget)

<b>Department</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>%</b>
Utilities	\$158,105	\$159,010	-\$905	-0.57%
Plumb	\$50,410	\$66,030	-\$15,620	-30.99%
DPW Admin	\$125,423	\$118,560	\$6,863	5.47%
Custodial	\$564,821	\$583,627	-\$18,806	-3.33%
Facilities	\$471,892	\$436,820	\$35,072	7.43%
Grounds	\$223,004	\$193,524	\$29,480	13.22%
Auto	\$72,759	\$73,610	-\$851	-1.17%
BIA Roads	\$8,250	\$0	\$8,250	100.00%
Planning	\$79,481	\$66,216	\$13,265	16.69%
Engineer	\$51,004	\$85,491	-\$34,487	-67.62%
GLIS	\$79,877	\$70,245	\$9,632	12.06%
Zoning	\$65,890	\$55,457	\$10,433	15.83%
Wells & Septic	\$37,934	\$38,114	-\$180	-0.47%
BIA Advanced Funding	-\$6,147	\$6,440	-\$12,587	204.77%
Transportation Planning	\$20	\$0	\$20	
Tribal Transportation	\$0	\$4,281	-\$4,281	
Community Fire	\$0	-\$253	\$253	
<b>Total FY15</b>	<b>\$1,982,723</b>	<b>\$1,957,172</b>	<b>\$25,551</b>	<b>1.31%</b>
Update: January 4, 2016				
James Petitjean, Sr Budget Analyst				

H:devmemo.ppt

# Development Division – Quarterly report

## Development Division - FY16 Budget to Actual Semi-Annual Report



■ Actual	\$158,105	\$50,410	\$125,423	\$564,821	\$471,892	\$223,004	\$72,759	\$8,250	\$79,481	\$51,004	\$79,877	\$65,890	\$37,934
■ Budget	\$159,010	\$66,030	\$118,560	\$583,627	\$436,820	\$193,524	\$73,610	\$0	\$66,216	\$85,491	\$70,245	\$55,457	\$38,114

## Development Division – Quarterly report

- Communication for the Division - With this report, we have begun the new year reporting as one division again. We will continue to process information to all appropriate Managers and staff in an efficient and effective manner.
- Project List by Department:
  - Engineering – (Contact Paul Witek: 920-869-4543)
    - Oneida Judiciary Center
    - Health Center Miscellaneous
    - Elder Services/Apartment Improvements
    - Oneida Fishery Restoration
    - Social Services Building Remodel – Phase V
    - Building Demolitions
    - SEOTS Community Center
    - Elder Village Infrastructure
    - Community Signage – Phase II
    - 54 One Stop Replacement
    - Oneida Nation High School
    - Park Upgrades Phase I
    - Green Earth Trailer Court Enhancements
    - Cemetery Improvements
    - Elder Village Cottages
    - Uskah Village Infrastructure
    - Uskah Village Apartments
    - OCHC Pharmacy Remodel

## Development Division - Quarterly Report

- Engineering (continued...)
  - Early Head Start Facility
  - Oneida Golf Enterprise Remodel – Phase I
  - Water Main Loop
  - NHC Remodeling – Phase VIII
  - Business Park Storm Water
  - Oneida Fishery Restoration – Phase I
  - Residential Home Sites
  - Solar Electric Deployment Assistance
  - Miscellaneous Small Projects

## Development Division – Quarterly Report (Departmental Updates)

- GIS:

Current projects; Flood Plain, Burial Site, Emergency Planning; Mapping; GIS 911 System Coordination; Facility Management/GIS Component Research; Indigenous Planning Data; Ownership Project/Land Research; GIS Intranet Interface; LUTU Update; Field Verifications/Research; Allotment Research. All projects are on schedule for completion. Employee training for Instructional Data base Design is completed. Realigned the GLIS department; Deployment of GLIS Intranet; Coordinating well with other departments to get our projects completed. The department has been achieving on the average of 61% increase in each workload and are handling the requests well. (Vacant positions: 0 ; Celene Elm, manager)

- Engineering:

Currently, Tribal approval processes are requiring a significant amount of our time with little added value to the organization. This takes the Project Managers attention and time away from managing the projects. Heavy workload has made timely replies to requests difficult. Current project status: Oneida Judiciary Center – Finalizing bid documents for mason try repair work; Residential Home Sites – Reviewing potential properties for development before issuing RFP for design services; Fishery Restoration – Phase IA construction work is nearing completion.; SSB Remodeling Phase V – Working on Facility Master Plan to incorporate into projects CIP Package; SEOTS Community Center – Coordinating bid documents for roofing an fascia work; Elder Village Infrastructure – Design Phase II; Community Signage – Signs in fabrication process, installation in December and January; Mason Street Casino Expansion – Parking Lot Expansion construction work nearing completion will be spring site restoration and concrete work; Oneida 54 One Stop – Demo Complete and construction underway; Park Upgrades phase II – Flying Leaf Park Lacrosse field and parking under construction. Will be spring site restoration work; Cemetery Improvements – Installing additional monitoring wells and working on hydrogeology study; OHA Housing – Construction of Green Valley homes complete; Elder Village construction nearing completion; Uskah Village – Infrastructure Project construction is underway. Apartment Building construction will start in spring; Early headstart facility – Waiting on GTC approval; OGE Remodel Phase II – In process of awarding design contract; Water Main Loop – IHS designing new wells and water main loop. Project is EPA Grant funded. Well portion of project will be installed December/January; HNC Remodel Phase VIII – Window replacement design is underway.; Business Park Storm water – Preparing RFP for design services; (Vacant positions: 0; Paul Witek – Senior Tribal Architect).



## Development Division – Quarterly Report (Departmental Updates)

- Oneida Housing:

Green Valley Subdivision: (Powless Dr. & Metoxen Ln.)

(3) Split Levels – Home Owner

All Three Split Levels are occupied

(5) Duplexes – Ten Units - Rentals

Seven of the Ten Units are occupied

One of these Duplexes is located on Henry rd. (to be occupied by Elders)

Elder Village Subdivision: (Henry Rd.)

(2) Cottage A's – Elder Rentals

Interior – Punch list to be completed by the end of December

Exterior – Punch list to be completed by the end of this week (weather Permitting)

(6) Cottage B's – Elder Rentals

Interior – Punch list to be completed by the end of December

Exterior – Punch list to be completed by the end of this week (weather Permitting)

Uskah Village: (Extension of Metoxen Ln. to Overland Rd.)

Infrastructure -

The top soil has been pushed up into piles to clear the path for the roadway and to build up the apartment sites. Work for the sewer and water will begin at the end of December and continue until winter weather permits and finished in the spring of 2016 Townhome Apartments.

This building consists of four separate two bedroom apartments with garages (2 with lofts and 2 without)

This project is to begin work in the spring of 2016.

# Development Division – Quarterly Report (Departmental Updates)

- Planning & Statistics:

Our purpose is to “Enhance quality of Life of Oneida Community by identifying appropriate development based on community needs and input.

- Currently waiting for Finance to schedule meeting with consultant for Economic Development.
- Dialysis Center Assessment
- MBK Initiative
- Behavioral Health Surveys – Working with Mari Kriescher on electronic formats of several patient and staff surveys.
- Comprehensive Housing Plan – Currently in draft form.
- Contractor bidding survey – Survey distributed and currently collecting responses.
- Oneida Service Agreement – Sent data regarding population in Oneida.
- Immersion Academy Evaluations – Assisting Anita development survey instructions to assess Immersion Academy.
- Sign Project – 37 signs for buildings, parks, places of interests and natural areas being implemented.
- Central Oneida Area Development Plan - Assisting with transportation improvement in Central Oneida to include proposals for a walkway overpass, sidewalk improvements and a trail hub. Assisting with the development of an Education Corridor.
- Micro Housing Initiative – Design and development housing units for single and two person households (concept paper being developed)
- Elder Services Improvements - Assisting construction manager to develop Capital Improvement Package for Elder Services Garage.
- Community Trails – Assisting in the development of comprehensive trail system. Status – Exploring the possibility of a safe routes to school planning grant through the State of Wisconsin or the next phase of the project.
- Elder Village Infrastructure Phase 2 – Assisting Construction Manager with the 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.

## Development Division – Quarterly Report (Departmental Updates)

- Planning & Statistics (continued...):

- Beachtree Housing Area (HBO) – Assisting project team with neighborhood design, planning of housing sites and identifying infrastructure improvements.
- West Mason Street Corridor Study – Working with the Transportation Project Manager to support a West mason Street Corridor study through the State of Wisconsin.
- Oneida Public Transit Garage – Continuing search for location or an existing facility.
- Early Head Start Facility – With the passing of the 2016 Budget, this project will resume the original plan of building onto the existing Head Start in 3 Sisters.
- Transportation Planner update
  - There has been numerous flooding events within the reservation due to the record rainfall for the month. This has caused home owners to worry about flooding to their homes.
  - Site 1 – This project is 100% complete. The basketball court will be reinstalled in April 2016. There were some concerns in putting the court in due to the ground settling.
  - Standing Stone Drive – New bituminous surface complete.

- Utilities/Wastewater Treatment Plant:

- August 28<sup>th</sup>, 2015 three invoices were sent to accounting to be paid totaling \$17,573.17. On November 5<sup>th</sup>, I was contacted by one of the vendors and noticed the checks were never cut for payment on these invoices; Therefore they are reflected in our November financials which should be FY 15 expenses.
- Community Wells, Pump houses and Water Main Loop – IHS project – Update:  
Part of Phase 1 was completed in FY 15 which consisted of the Test Well, Exploratory Sol Borings and Ground Water Study. Mau & Associates will be working on the legal description for the Drilling to complete Phase 1 of this project. Tentative start of Phase 2 will begin after completion of the Well Drilling sometime in Spring of 2016.
- Water Loss Mitigation – Contract has been approved and requisition sent to accounting for a Purchase Order.
- I & I Study (Infiltration and Inflow) – This project is not expected to begin until Spring of 2016. No paperwork has been started yet nor a project number assigned. It will eventually be an HIS awarded project of \$148,000.

## Development Division – Quarterly Report (Departmental Updates)

### • Utilities/Wastewater Treatment Plant (continued...):

- ❑ August 28th, 2015 three invoices were sent to accounting to be paid totaling \$17,573.17. On November 5th, I was contacted by one of the vendors and noticed the checks were never cut for payment on these invoices; Therefore they are reflected in our November financials which should be FY 15 expenses.
- ❑ Community Wells, Pump houses and Water Main Loop – IHS project – Update: Part of Phase 1 was completed in FY 15 which consisted of the Test Well, Exploratory Sol Borings and Ground Water Study. Mau & Associates will be working on the legal description for the Drilling to complete Phase 1 of this project. Tentative start of Phase 2 will begin after completion of the Well Drilling sometime in Spring of 2016.
- ❑ Water Loss Mitigation – Contract has been approved and requisition sent to accounting for a Purchase Order.
- ❑ I & I Study (Infiltration and Inflow) This project is not expected to begin until Spring of 2016. No paperwork has been started yet nor a project number assigned. It will eventually be an IHS awarded Project of \$148,000.

### • Zoning Department:

- ❑ Current projects we are working on – 54 One Stop; Lacrosse Field; Green Valley (Conditional Occupancy will be issued); Beach House; Pharmacy remodel.
- ❑ The department is continuing to handle property complaints.
- ❑ We have issued 116 Building Permits; 15 Land Use Permits; 8 Sanitary Permits.
- ❑ Permit revenue as of this date is \$19, 594.46

# Development Division – Quarterly Report (Departmental Updates)

- Department of Public Works:

\*\*\*From the desk of the Operations Branch Division Director: The first snow fall of the this season was extremely dangerous and very difficult to remove. Under the 13.5 inches snow was about 1 inch of ice which made the situation of removal of the snow time consuming. This was one the worst snow storms we have dealt with in many years, the conditions made it hard on the equipment and the staff. I'm sure we will encounter a few more storms like this caused by global warming situations. DPW top priorities are the nursing home, casinos, retail, OHC, and all other tribal operations after that.

- ❑ Automotive – Currently completing orders for repairs and maintenance on departmental Tribal Vehicles in a timely manner while continuing to monitor budgets. In the 4<sup>th</sup> quarter, we have completed 275 work orders on tribal vehicles.
- ❑ Groundskeeping – BP Concrete removal is completed; Oneida 54 One stop demo is completed ahead of schedule; Continuing to clean up debris at the Cemetery.
- ❑ Fleet – For the 4<sup>th</sup> quarter twenty-seven (27) departments have requested vehicles for out of town training. Also we want to reiterate that when departments get new vehicles they need to return the old vehicles. We are trying to keep the fleet total under 200.
- ❑ Wells and Septic – Continuous Projects in our scope are IHS Scattered Site Project Funded by HIS \$332,200.00 Onsite Wastewater Improvement funded by EPA \$340,000.; OWWI BE 12-G98 Project – data base POWTS Maintenance program; Working to alleviate ground water issues in the Oneida Community Cemetery; Oneida Lake Bathroom Project received new septi9c and bathroom facilities; Tall Feather way water pumps to prevent flooding in homes. Wisc Indian Veteran's Green House – Excavation, gravel and site work.

# Development Division – Quarterly Report (Departmental Updates)

## Wells & Septic continued

### ❑ Program goals:

- Inventory of tribal POWTS sites, by road and address
- Inspect document sites and enlist under tribal jurisdiction.
- License to inspect sites with POWTS and private well water sites.
- Soil testing and basement evaluation for new sites/existing.
- Encourage tribal members to be under the tribal jurisdiction.
- Provide education to tribal members for preventative maintenance for POWTS.
- Provide WSLH water samples for tribal members, address metals as needed
- Setup data base for all tribal POWTS.

### ❑ Highlights:

- Oneida Lake bathroom project: Installed a new septic system and have installed the lavatories, pressure tank and connected to the water supply.
- Monitoring wells at the Oneida Cemetery – Plumbers measure the ground water levels from each well to see how well the drainage systems are working. So far they indicate it is removing water from the site.
- Tall Feather Way Housing Site dewatering – Some of the home owners in this site had problems with flooding and/or moisture in the basements because of high groundwater. Additional pumps were installed and replaced the drains with the 4” PVC sewer pipes. This has made a huge difference for the homeowners who now have dry basements.
- Work Completed: Septic Systems installed – 4; New Wells, Well Renovation and New Water Supply – 3; Emergency Well & Septic – 21; WSLH & Badger Lab Water Samples – 4; Emergency Pumping – 11; Inter-tribal projects – 7.

## Development Division – Quarterly Report (Departmental Updates)

- ❑ Custodial - We are still have the problem of healthy productive workers due to the fact our employees are up in age and can't do the physical labor as they once could. We hire from a pool and can not interview perspective employees. We continue to get compliments of our inventory and equipment staff as to how quick and willing they are to help when needed.
- ❑ Project Updates
  - SSB Stripping and finishing of hard floors – The floors are taking a longer time because they have not been stripped for a few years due to cost containment, and it is harder to get the wax and sealer removed.
  - Equipment Tech Department – DPW Custodial is getting ready to do an On-Site Custodial Equipment inventory.
- ❑ Facilities – The DPW Facilities department provide preventative and on-demand maintenance of facilities. The facilities are maintained according to all building codes, licensing requirements, and funding agency specifications so that they may continue to support the delivery of a wide range of governmental services. By coordinating the maintenance, inspection, and permitting of the life safety systems through DPW Facilities, the tribe incudes financial savings through efficient scheduling, volume discounts on supplies and extended life of equipment.
  - During the fall, heating systems are given special attention so they are well maintained going into the heating season. There have been a few building's that have had leaks around windows that have been difficult to troubleshoot the cause but are making progress. Due to heavy amounts of rain, we had water issues at Parish Hall that needed immediate attention when Sump Pump failed Will need to continue monitoring this closely.
- ❑ The Facilities Departments heads up the Facilities Management Team and reports to CDPC. Recent moves include GLIS to LBDC which allows DOLM to rent out that building, various office moves within SSB, Tourism moved to the Print shop for better coordination and use of resources, obtained approval to move Headstart to the vacant childcare area of NHC.

# Development Division – Quarterly Report (Departmental Updates)

## Facilities continued.

- Have implemented a tribal wide electronic recycling process in which work orders are utilized to bring all electronics to the DPW location. DPW then contracts with a recycling vendor to have printers, computers, TV's, misc. electronics recycled. Participation on HRD Team for compensation/retention recommendations to be made. Participating on Solar Panel project Team and 54 One Stop CIP project team.
- Language House – Repaired water leak from exterior wall and resolved drain issue. Replace drywall, installed new flooring, painted basement office, have one more office to paint downstairs.
- Archiquette Building – Installed new electrical serve, and replaced lighting fixtures.
- Health Center – Addressed water issues around windows that was due to improper window installation.
- Printshop – Replaced flooring in 2 office areas; replacing flooring on mezzanine; painted offices; cleaned out storage area.



## \*Archibus Report submitted by Facilities

Archived Work Requests by Problem Type					
		Month			
Problem Type		Total	2015-10	2015-11	2015-12
<b>Total</b>	<b>Number of Requests</b>	700	190	192	303
<b>CARD ACCESS</b>	<b>Number of Requests</b>	6	1	2	3
<b>CLEANING</b>	<b>Number of Requests</b>	10	3	4	3
<b>CONSTRUCTION</b>	<b>Number of Requests</b>	3		1	2
<b>COOLER/FREEZER</b>	<b>Number of Requests</b>	7		3	4
<b>DAMAGE</b>	<b>Number of Requests</b>	2	1		1
<b>DISPOSAL</b>	<b>Number of Requests</b>	16	1	10	5
<b>DOOR-LOCKS-KEYS</b>	<b>Number of Requests</b>	22	3	10	9
<b>ELECTRICAL</b>	<b>Number of Requests</b>	48	5	9	34
<b>ELECTRICAL PROB</b>	<b>Number of Requests</b>	7	3		4
<b>FLOORING/CEILING</b>	<b>Number of Requests</b>	2		1	1
<b>FURNITURE RELAT</b>	<b>Number of Requests</b>	73	33	16	24
<b>GENERATOR</b>	<b>Number of Requests</b>	1			1
<b>GROUNDS</b>	<b>Number of Requests</b>	11	1	3	3
<b>HVAC</b>	<b>Number of Requests</b>	104	37	22	40
<b>HVAC-PM</b>	<b>Number of Requests</b>	26	4	4	18
<b>LIGHTING</b>	<b>Number of Requests</b>	38	7	12	19
<b>MAINTENANCE</b>	<b>Number of Requests</b>	163	44	50	65
<b>OFFICE MOVE</b>	<b>Number of Requests</b>	9	6	1	2
<b>OTHER</b>	<b>Number of Requests</b>	82	23	28	31
<b>PAINT</b>	<b>Number of Requests</b>	6		2	4
<b>PARKING LOT</b>	<b>Number of Requests</b>	1			
<b>PLUMBING</b>	<b>Number of Requests</b>	42	16	7	18
<b>PREVENTIVE MAINT</b>	<b>Number of Requests</b>	4		1	3
<b>REMODELING</b>	<b>Number of Requests</b>	1			1
<b>RODENTS-INSECTS</b>	<b>Number of Requests</b>	3			3
<b>ROOF</b>	<b>Number of Requests</b>	1			1
<b>SECURITY</b>	<b>Number of Requests</b>	1		1	
<b>SIGNS</b>	<b>Number of Requests</b>	3	1	2	
<b>SPECIAL EVENT</b>	<b>Number of Requests</b>	5		2	3
<b>TABLES-CHAIRS</b>	<b>Number of Requests</b>	3	1	1	1