

Oneida Business Committee Agenda Request

1. Meeting Date Requested: 04 / 27 / 17

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/Submitter:

Your Name, Title / Dept. or Tribal Member

Additional Requestor:

Name, Title / Dept.

Additional Requestor:

Name, Title / Dept.

Oneida Business Committee Agenda Request

6. Cover Memo:

Describe the purpose, background/history, and action requested:

Oneida Personnel Commission, 2017-2nd Quarter Report

- 1) Save a copy of this form for your records.
- 2) Print this form as a *.pdf *OR* print and scan this form in as *.pdf.
- 3) E-mail this form and all supporting materials in a **SINGLE** *.pdf file to: BC_Agenda_Requests@oneidanation.org

ONEIDA PERSONNEL COMMISSION
 FY 2017- Quarterly Report Second Quarter
 January, February and March 2017
 Submitted by: Yvonne Jourdan

NAMES

Officers: Yvonne Jourdan, Chairperson
 Gary Smith, Vice-Chairperson
 Sharon Alvarez, Treasurer
 Tomas Escamea, Secretary

Members: Bradley Graham
 Richard Elm-Hill
 Jennifer Hill
 Leland Wigg-Ninham
 Eric Krawczyk
 Pearl Webster
 Carol Smith

MINUTES

All approved minutes have been submitted to the Office of the Tribal Secretary.

January 26, 2017	Regular Meeting	(Approved)
February 21, 2017	Regular Meeting	(Approved)
March 2, 2017	Special Meeting	(Approved)
March 9, 2017	Special Meeting	(Approved)
March 21, 2017	Regular Meeting	(Approved)

FINANCIAL

See attached R&E statements for the months of January, February and March 2017.

SPECIAL EVENTS AND TRAVEL

No out-of-state travel/training occurred during this quarter.

LOCAL TRAINING

Training for the first quarter of this fiscal year included standard initial reviews, grievance hearings, and grievance decisions training which took place in January, February and March 2017.

ACTIVITY REPORT-Oneida Personnel Commission

Activity	January	February	March	Totals
Pre-Screens	21	13	17	51
Interviews	5	14	7	26
Reassignments	6	5	8	19
Initial Reviews	2	2	4	8
Grievances	1	1	2	4

Deliberations	1	0	1	2
Decision Writing	1	1	0	2
Motion Decisions	0	1	1	2
Regular Meetings	1	1	1	3
Special Meetings	1	1	2	4
Training*	2	2	1	5
Non-Gaming Employees with an advocate	0	0	0	0
Non-Gaming Employees without an advocate	0	1	1	2
Gaming Employees with an advocate	0	0	1	1
Gaming Employees without an advocate	0	0	0	0
Non-Gaming Management with an advocate	0	0	0	0
Non-Gaming Management without an advocate	0	1	0	1
Gaming Management with an advocate	0	0	1	1
Gaming Management without an advocate	0	0	0	0

- The numbers within the Reassignment boxes, are the numbers of employees that were reassigned into different positions for that specific month.

Training could mean attending out-of-state, local training, or in-house training. New commissioners are mentored by existing commissioners during Initial Reviews, Grievance Hearings, Decision Writing, Hearing Officer Responsibilities, and Motion Decisions. This type of involvement is also considered training.

GOALS AND OBJECTIVES – FY2017

- | | |
|----------------------------------------------|--------------------------|
| 1. Personnel Commission By-Laws | REVISIONS |
| 2. Training Manual | IN PROGRESS |
| 3. Updating Qualifications for Commissioners | REVISIONS PENDING AT LOC |
| 3. Interdepartmental Relationships | NEEDS IMPROVEMENT |
| 4. Updating Personnel Commission SOP's | IN PROGRESS |

OBJECTIVE STATEMENT – FY 2017

1. Optimize organizational efficiency and effectiveness

2. Learning and growth perspective
3. Owner/customer/stakeholder perspective

MEETING REQUIREMENTS

Oneida Personnel Commission By-Laws, Article III. Meetings.

3-1 *Regular Meetings*. The OPC officers shall establish a schedule of regular meetings for the upcoming year beginning in November. Notice of meeting location, agenda and materials shall be forwarded by the Chairperson with the assistance of the Administrator. Robert's Rules of Order shall be used as a guideline for conducting meetings.

3-2 *Special Meetings*. Special meetings shall be called not less than three (3) days prior to the date of the special meeting.

3-3. *Emergency meetings*. Emergency meetings shall be scheduled as needed and provide details of the emergency.

3-4 *Legislative Sessions*. When considering revisions or suggestions to the OPC regarding the labor laws of the Tribe, a Legislative Session may be scheduled to devote a focused exclusive convened working meeting of the OPC to specifically address amendment or revision of existing or proposed labor laws of the Tribe. An internal OPC SOP may be drafted governing the procedures to be followed in implementing such Legislative Session.

3-5 *Quorum*. A quorum shall consist of a majority of the OPC members. In the absence of the Chairperson and the Vice-Chairperson, the members present at the meeting shall elect a Chairperson *Pro Tem* to preside over the meeting.

FOLLOW-UP

- Meeting with the Personnel Commission's alternate Liaison, David Jordan, Tribal Councilman, regarding issues and concerns of the Commission.

ONEIDA PERSONNEL COMMISSION REGULAR MEETING
January 26, 2017 – NOON
East Wing Conference Room

Mission Statement: To develop an employment system that is orderly and fair and one that will benefit the individual worker and strengthen Tribal Programs and Tribal Government.

Secretary:

- A. Call to Order: Attendance (12:00p.m.) Gate Keeper: Yvonne Jordan, Chairwoman, called the meeting to order at 12:02p.m.

Yvonne Jourdan	Chairwoman
Gary Smith	Vice-Chair
Sharon Alvarez	Treasurer
Carol Smith	Member
Tomas Escamea	Member
Bradley Graham	Member
Pearl Webster	Member
Jennifer Hill	Member
Eric Krawczyk	Member

Also Present:

Bridget Cornelius	Executive Assistant
Robert Sweeney	OPC Attorney
David Jordan	OBC Councilman
William Graham	Community Member

EXCUSED:

Eric Krawczyk	Member
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UNEXCUSED:

Leland Wigg-Ninham	Member
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MOTION: Gary Smith motioned to approve the attendance excusing Eric Krawczyk

SECOND: Sharon Alvarez seconded the motion.

MOTION CARRIED UNANIMOUSLY

- B. Approval of Agenda (5 minutes)

MOTION: Pearl Webster motioned to approve the agenda with changes:

SECOND: Bradley Graham seconded the motion.

MOTION CARRIED UNANIMOUSLY

ONEIDA PERSONNEL COMMISSION REGULAR MEETING

January 26, 2017 – NOON
East Wing Conference Room

- C. Review\Approval of Minutes:** December 20, 2016- OPC Regular Meeting
MOTION: Carol Smith motioned to approve the December 20, 2016, OPC Regular Meeting Minutes.
SECOND: Pearl Webster seconded the motion.
MOTION CARRIED UNANIMOUSLY

D. Tabled Business (none)

E. Old Business (4)

1. **Draft article for the Kahliwisaks**
Article will be in Kahliwisaks January 26, 2017
2. **Internal Audit Request-UPDATE**
No Update
3. **Employment Law Draft 21-UPDATE**
Update from Bob Sweeney more meetings schedule
4. **Status of Complaint regarding the Area Manager of Fitness, Parks and Recreation-Update**
MOTION: Bradley Graham to accept update
SECOND: Sharon Alvarez
MOTION CARRIED UNANIMOUSLY

F. New Business(3)

1. **Scheduling Initial Reviews, Grievances, Reassignments and Housekeeping-(Gina Buenrostro 10 minutes)**
MOTION: Tomas Escamea moved to go into executive session
SECOND: Sharon Alvarez
TIME: 12:25PM
MOTION CARRIED UNANIMOUSLY

MOTION: Bradley Graham moved to come out of executive session
SECOND: Pearl Webster
TIME: 12:30PM
 - a. **2017-1st quarterly Report-Approval**
MOTION: Gary Smith moved to approve quarterly report.
SECOND: pearl Webster
MOTION CARRIED UNANIMOUSLY
 - b. **Request to have training waived-Leland Wigg-Ninham**
MOTION: Bradley Graham move to deny
SECOND: Gary Smith
Upsets: carol Smith
 - c. **Vacation request-Gary Smith**

ONEIDA PERSONNEL COMMISSION REGULAR MEETING

January 26, 2017 – NOON
East Wing Conference Room

MOTION Sharon Alvarez to accept vacation request

SECOND: Bradley Graham

MOTION CARRIED UNANIMOUSLY

d. Officer Election:

Elections are in March

e. Space issues:

FYI

f. Prescreen and Interviews-OPC

Discussion regarding adhering to the policy and procedure in the blue book

g. Commission vacancies

Vacancies were put in the Kahliwisaks

h. Commission update ¼ report

Bradley wanted to send report to Kahliwisaks

2. Financial Report January 2016 (entire commission 10 minutes)

MOTION: Gary Smith approved the report

SECOND: Bradley Graham

MOTION CARRIED 1 upstencion

3. Activity Report January 2017

MOTION: Carol Smith approved the report

SECOND: Gary Smith

MOTION CARRIED UNANIMOUSLY

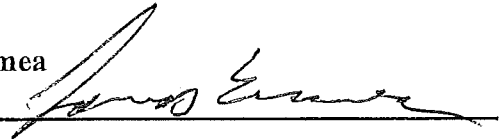
MOTION: Bradley Graham moved to adjourn.

SECOND: Sharon Alveraz

MOTION CARRIED UNANIMOUSLY

TIME: 1:55pm

Minutes taken for the secretary by Tomas Escamea



ONEIDA PERSONNEL COMMISSION REGULAR MEETING
FEBRUARY 21, 2017 – NOON
East Wing Conference Room

Mission Statement: To develop an employment system that is orderly and fair and one that will benefit the individual worker and strengthen Tribal Programs and Tribal Government.

Secretary:

- A. Call to Order: Attendance (12:00p.m.) Gate Keeper: Yvonne Jordan, Chairwoman, called the meeting to order at 12:01p.m.

Yvonne Jourdan	Chairwoman
Carol Smith	Member
Bradley Graham	Member
Pearl Webster	Member
Jennifer Hill	Member
Eric Krawczyk	Member
Sharon Alvarez	Treasurer
Tomas Escamea	Member

Also Present:

Bridget Cornelius	Executive Assistant
Robert Sweeney	OPC Attorney
Gina Buenrostro	Administrator

EXCUSED:

Richard Hill	Member
Gary Smith	Vice Chair

UNEXCUSED:

Leland Wigg-Ninham	Member
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MOTION: Pearl Webster motioned to approve the attendance un-excusing Leland Wigg-Ninham and excusing Richard Hill.

SECOND: Bradley Graham

OPPOSED: Eric Krawczyk

ABSTAINED: Carol Smith

MOTION CARRIED

- B. Approval of Agenda (5 minutes)

MOTION: Bradley Graham motioned to approve the agenda with changes.

SECOND: Pearl Webster seconded the motion.

MOTION CARRIED UNANIMOUSLY

ONEIDA PERSONNEL COMMISSION REGULAR MEETING
FEBRUARY 21, 2017 – NOON
East Wing Conference Room

C. Review\Approval of Minutes: January 26, 2017-Regular

MOTION: Eric Krawczyk approved minutes with corrections.

SECOND: Pearl Webster

MOTION CARRIED UNANIMOUSLY

MOTION: Pearl Webster moved to go into executive session.

SECOND: Carol Smith

OPPOSED: Bradley Graham

MOTION CARRIED

Time:12:14pm

MOTION: Bradley Graham moved to come out of executive session.

SECOND: Eric Krawczyk

MOTION CARRIED UNANIMOUSLY Time: 1:01pm

D. Tabled Business: NONE

E. Old Business: (4)

1. Draft Article for the Kahliwisaks
FYI-Special Meeting scheduled for March 2, 2017

2. Internal Audit Request Update
No update

3. Employment Law-Draft 22
Special Meeting scheduled for March 2, 2017

4. Status of Complaint regarding Area Manager

MOTION: Pearl Webster moved to go into executive session.

SECOND: Bradley Graham

MOTION CARRIED UNANIMOUSLY Time: 1:14pm

MOTION: Sharon Alvarez to come out of executive session.

SECOND: Pearl Webster

MOTION CARRIED UNANIMOUSLY Time: 1:47pm

F. New Business: (3)

1. Scheduling Initial Reviews, Grievances, Reassignments and Housekeeping
 - a. Participation of OPC Members (Chair will send a letter to Commission Wigg-Ninham)
 - b. OPC officer elections (Will be placed on hold until outcome of Employment Law)

ONEIDA PERSONNEL COMMISSION REGULAR MEETING

FEBRUARY 21, 2017 – NOON

East Wing Conference Room

- c. Status of vacancies (updated)
- d. Correspondence to the OBC (updated Commission will report again in next meeting)
- e. OPC concerns regarding criminal background checks on OPC members (this was addressed in the beginning of meeting and will be moved to the March 2, 2017-Special meeting)
- f. Sharon Alvarez requesting medical leave (Approved March 6-2017 to April 3-2017)

MOTION: Bradley Graham moved to approve.

SECOND: Jennifer Hill

MOTION CARRIED UNANIMOUSLY

- g. Revision of First Quarterly Report (this item will be moved to the March regular meeting)
- h. Schedule Special Meeting

MOTION: Eric Krawczyk to move Special Meeting to March 2, 2017.

SECOND: Bradley Graham

MOTION CARRIED UNANIMOUSLY

2. Financial Report December 2016 (entire commission

MOTION: Eric Krawczyk moved to approve.

SECOND: Bradley Graham

MOTION CARRIED UNANIMOUSLY

3. Activity Report January 2017

MOTION: Carol Smith moved to approve.

SECOND: Sharon Alvarez

MOTION CARRIED UNANIMOUSLY

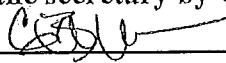
MOTION: Bradley Graham moved to adjourn.

SECOND: Pearl Webster

MOTION CARRIED UNANIMOUSLY

TIME: 2:08pm

Minutes taken for the secretary by Gina Buenrostro



ONEIDA PERSONNEL COMMISSION SPECIAL MEETING

March 2, 2017 – NOON

East Wing Conference Room

Mission Statement: To develop an employment system that is orderly and fair and one that will benefit the individual worker and strengthen Tribal Programs and Tribal Government.

Secretary:

- A. Call to Order: Attendance (12:00p.m.) Gate Keeper: Yvonne Jordan, Chairwoman, called the meeting to order at 12:00p.m.

Yvonne Jourdan	Chairwoman
Sharon Alvarez	Treasurer
Carol Smith	Member
Leland Wigg-Ninham	Member
Bradley Graham	Member
Pearl Webster	Member
Jennifer Hill	Member
Eric Krawczyk	Member

Also Present:

Bridget Cornelius	Executive Assistant
Robert Sweeney	OPC Attorney
Gina Buenrostro	Administrator

EXCUSED:

Gary Smith	Member
Richard Hill	Member

UNEXCUSED:

Tomas Escamea	Member
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MOTION: Pearl Webster motioned to approve the attendance excusing Gary Smith and Richard Hill.

SECOND: Sharon Alvarez seconded the motion.

MOTION CARRIED UNANIMOUSLY

- B. Approval of Agenda (5 minutes)

MOTION: Bradley Graham motioned to approve the agenda with changes:

SECOND: Eric Krawczyk seconded the motion.

MOTION CARRIED UNANIMOUSLY

ONEIDA PERSONNEL COMMISSION SPECIAL MEETING

March 2, 2017 – NOON

East Wing Conference Room

C. Review\Approval of Minutes: NONE

D. Tabled Business: NONE

E. Old Business: NONE

F. New Business: (3)

1. Employment Law

MOTION: Bradley Graham motioned to get approved article to the Kahliwisaks submitted by deadline, sent out postcard tribal wide regarding the perspective of the Personnel Commission pertaining to the Employment Law, and set up event to notify community of perspective of Personnel Commission.

SECOND: Sharon Alvarez

MOTION CARRIED UNANIMOUSLY

2. Commissioner Background Issue

MOTION: Leland Wigg-Ninham to go into executive session at 12:54 PM

SECOND: Bradley Graham

MOTION CARRIED UNANIMOUSLY

MOTION: Pearl Webster to come out or executive session at 1:17PM

MOTION CARRIED UNANIMOUSLY

MOTION: Pearl Webster moved to table this item to the next meeting.

SECOND: Sharon Alvarez

OPPOSED: Carol Smith and Leland Wigg-Ninham

MOTION CARRIED

3. Participation of Commissioner Wigg-Ninham

MOTION: Pearl Webster moved to table this item to the next meeting.

SECOND: Sharon Alvarez

OPPOSED: Carol Smith and Leland Wigg-Ninham

MOTION CARRIED

MOTION: Bradley Graham moved to adjourn.

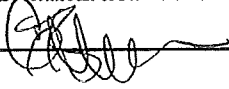
SECOND: Leland Wigg-Ninham

MOTION CARRIED UNANIMOUSLY

ONEIDA PERSONNEL COMMISSION SPECIAL MEETING
March 2, 2017 – NOON
East Wing Conference Room

TIME: 1:20pm

Minutes taken for the secretary by Gina Buenrostro



ONEIDA PERSONNEL COMMISSION SPECIAL MEETING

March 9, 2017 – NOON

East Wing Conference Room

Mission Statement: To develop an employment system that is orderly and fair and one that will benefit the individual worker and strengthen Tribal Programs and Tribal Government.

Secretary:

A. Call to Order: Attendance (12:00p.m.) Gate Keeper: Yvonne Jordan, Chairwoman, called the meeting to order at 12:00p.m.

Yvonne Jourdan	Chairwoman
Gary Smith	Vice-Chair
Carol Smith	Member
Leland Wigg-Ninham	Member
Bradley Graham	Member
Pearl Webster	Member
Jennifer Hill	Member
Eric Krawczyk	Member

Also Present:

Bridget Cornelius	Executive Assistant
Robert Sweeney	OPC Attorney
Gina Buenrostro	Administrator

EXCUSED:

Richard Hill	Member
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UNEXCUSED:

Eric Krawczyk	Member
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MOTION: Bradley Graham motioned to approve the attendance excusing Richard Hill and un-excusing Eric Krawczyk

SECOND: Jennifer Hill seconded the motion.

MOTION CARRIED UNANIMOUSLY

B. Approval of Agenda (5 minutes)

MOTION: Pearl Webster motioned to approve the agenda with changes:

SECOND: Bradley Graham seconded the motion.

MOTION CARRIED UNANIMOUSLY

ONEIDA PERSONNEL COMMISSION SPECIAL MEETING
March 9, 2017 – NOON
East Wing Conference Room

C. Review\Approval of Minutes: NONE

D. Tabled Business: NONE

E. Old Business: NONE

F. New Business: (3)

1. Employment Law

MOTION: Bradley Graham motioned to approve revised article and submit immediately to the Kahliwisaks

SECOND: Tomas Escamea

OPPOSED: Leland Wigg-Ninham

MOTION CARRIED UNANIMOUSLY

2. Commissioner Background Issue

3. Participation of Commissioner Wigg-Ninham

MOTION: Pearl Webster moved to table this item to the next meeting.

SECOND: Sharon Alvarez

OPPOSED: Carol Smith and Leland Wigg-Ninham

MOTION CARRIED

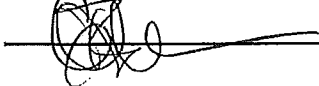
MOTION: Bradley Graham moved to adjourn.

SECOND: Leland Wigg-Ninham

MOTION CARRIED UNANIMOUSLY

TIME: 1:20pm

Minutes taken for the secretary by Gina Buenrostro



ONEIDA PERSONNEL COMMISSION REGULAR MEETING
MARCH 21, 2017 – NOON
East Wing Conference Room

Mission Statement: To develop an employment system that is orderly and fair and one that will benefit the individual worker and strengthen Tribal Programs and Tribal Government.

Secretary:

- A. Call to Order: Attendance (12:00p.m.) Gate Keeper: Yvonne Jordan, Chairwoman, called the meeting to order at 12:01p.m.

Yvonne Jourdan	Chairwoman
Carol Smith	Member
Bradley Graham	Member
Pearl Webster	Member
Eric Krawczyk	Member
Sharon Alvarez	Treasurer
Gary Smith	Vice Chair
Thomas Escamea	Secretary
Leland Wigg-Ninham	Member

Also Present:

Bridget Cornelius	Executive Assistant
Robert Sweeney	OPC Attorney

UNEXCUSED:

Richard Elm-Hill	Member
Jennifer Hill	Member

MOTION: Gary Smith moved to approve the attendance.

SECOND: Bradley Graham

MOTION CARRIED UNANIMOUSLY

B. Approval of Agenda (5 minutes)

MOTION: Sharon Alvarez motioned to approve the agenda.

SECOND: Carol Smith

MOTION CARRIED UNANIMOUSLY

C. Review\Approval of Minutes: February 21, 2017-Regular, March 2, 2017-Special, March 9, 2017-Special

MOTION: Bradley Graham moved to approve all the minutes.

SECOND: Pearl Webster

MOTION CARRIED UNANIMOUSLY

D. Tabled Business: NONE

ONEIDA PERSONNEL COMMISSION REGULAR MEETING
MARCH 21, 2017 – NOON
East Wing Conference Room

E. Old Business: (4)

1. Draft Article for the Kahliwisaks (Entire Commission)
No Update
2. Internal Audit Reequst Update (Entire Commission)
No Update
3. Employment Law, Draft 22 (Entire Commission)
No Update
4. Status of filing at the Judiciary: Area Manager, Fitness, Parks and Recreation-Update-(Entire Commission 10 minutes)

F. New Business: (3)

1. Scheduling Initial Reviews, Grievances, Reassignments and Housekeeping-(Gina Buenrostro 30 minutes)

MOTION: Bradley Graham moved to go into executive session.

SECOND: Gary Smith

MOTION CARRIED UNANIMOUSLY

Time: 1:00pm

- a. Cell Phone use during OPC activities
- b. Update and status of OPC terms
- c. Update in purchase referred supervisor position
- d. Follow up of GTC meeting regarding the Employment Law
- e. Update and Revise 1st Quarterly Report for 2017
- f. Update-Thomas Escamea

MOTION: Bradley Graham moved to come out of executive session.

SECOND: Gary Smith

MOTION CARRIED UNANIMOUSLY

Time: 1:50pm

2. Financial Report January 2017 (Entire Commission)

MOTION: Eric Krawczyk move to have accept Financial Report.

SECOND: Carol Smith

MOTION CARRIED UNANIMOUSLY

3. Activity Report- February 2017 (Entire Commission)

MOTION: Carol Smith moves to approve.

SECOND: Pearl Webster

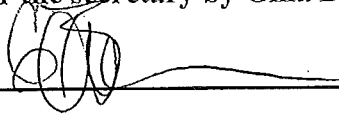
MOTION CARRIED UNANIMOUSLY

MOTION: Eric Krawczyk moves to adjourn.

ONEIDA PERSONNNEL COMMISSION REGULAR MEETING
MARCH 21, 2017 – NOON
East Wing Conference Room

SECOND: Sharon Alvarez
Time: 1:58pm

Minutes taken for the secretary by Gina Buenrostro



REPORT NAME: BD_T_FISCL
 REF:C

4273007 - PERSONNEL BOARD
 REPORT FOR COMPLETE FISCAL YEAR
 AND Y-T-D INFORMATION

Processing Instruction: Submit for last closed month.

Year To Date figures
 as of JAN 2017

ACCOUNT NAME	ACCOUNT NUMBER	FISCAL 2015 ACTUAL	FISCAL 2016 ACTUAL	Y-T-D 2017 ACTUAL	Y-T-D 2017 BUDGET	ANNUAL 2017 BUDGET	ANNUAL 2017 PROJECTED	ANNUAL 2018 PROPOSED BUDGET
Revenue - External								
SERVICE FEE REVENUE	000-400001-000	90	40	52			52	
Sub-Total		90	40	52			52	
Revenue/Contribution- Internal								
I/T SERVICE FEE REVENUE	000-450001-000	30						
TRIBAL CONTRIBUTION	000-458100-000	248,510	276,555	96,192	110,711	332,135	317,616	342,615
INTRA/SAME SERVICE FEE REVENUE	000-480001-000	30						
Sub-Total		248,570	276,555	96,192	110,711	332,135	317,616	342,615
Labor/Payroll Expense								
PERSONNEL	000-502100-000	74,757	78,004	26,768	30,427	91,275	87,616	91,275
WAGE ACCRUAL EXPENSE	000-502100-999	334	771	(1,032)			(1,032)	
SALARIES - TRAINING	000-502110-000	36		28			28	
OVERTIME	000-503100-000			31			31	
PAID TIME OFF	000-504000-000	12,067	13,007	6,243			6,243	
FRINGE BENEFIT	000-505000-000	35,738	37,753	13,670	12,569	37,697	38,798	37,697
FRINGE ACCRUAL EXPENSE	000-505000-999	160	313	(405)			(405)	
Sub-Total		123,092	129,848	45,303	42,996	128,972	131,279	128,972
Cost of Sales								
Sub-Total								
External Expenses								
SUPPLIES & MATERIALS	000-700001-000	1,324	1,006	649	120	360	889	840
COPY CHARGES	000-700010-000	1,027	951	277	138	410	549	410
TRANSP. & PER DIEM	000-701000-000				664	2,000	1,336	2,000
OUTSIDE SERVICES	000-702010-000	527	208	16,291	256	760	16,795	760
LEGAL SERVICES	000-702400-000	14,903	50,558		14,000	42,000	28,000	42,000
TRAINING & EDUCATION	000-705010-000				664	2,000	1,336	2,000
RENTAL USAGE	000-705202-000	1,561	1,543	514	382	1,150	1,282	1,150
HEAT & LIGHTS	000-705211-000	3,721	3,291	1,131	1,500	4,500	4,131	4,500
WATER & SEWER	000-705212-000	91	88	35	20	60	75	60
TELEPHONE	000-705213-000	432	455	119	142	430	407	430
BUSINESS EXPENSE	000-705300-000				64	200	136	200
STIPENDS	000-705305-000							

REPORT NAME: BD_T_FISCL
 REF:C

4273007 - PERSONNEL BOARD
 REPORT FOR COMPLETE FISCAL YEAR
 AND Y-T-D INFORMATION

Processing Instruction: Submit for last closed month.

Year To Date figures
 as of JAN 2017

ACCOUNT NAME	ACCOUNT NUMBER	FISCAL 2015 ACTUAL	FISCAL 2016 ACTUAL	Y-T-D 2017 ACTUAL	Y-T-D 2017 BUDGET	ANNUAL 2017 BUDGET	ANNUAL 2017 PROJECTED	ANNUAL 2018 PROPOSED BUDGET
INSURANCE	000-705500-000	619	569	189	220	660	629	660
STIPENDS	100-705305-000	37,000	24,500	10,375	26,918	80,750	64,207	85,750
STIPENDS	200-705305-000		1,200	350			350	5,000
STIPENDS	400-705305-000	6,300	5,850	1,700	2,764	8,300	7,236	8,300
STIPENDS	500-705305-000	32,250	33,300	11,650	11,596	34,780	34,834	34,780
STIPENDS	600-705305-000	7,575	5,200	1,250	2,200	6,600	5,650	6,600
Sub-Total		107,330	128,719	44,530	61,648	184,960	167,842	195,440
Internal Expenses								
I/T SUPPLIES & MATERIALS	000-750001-000	75			36	100	64	100
I/T - PRINTING	000-750009-000				36	100	64	100
I/T RENT EXPENSE	000-755201-000	3,442			1,164	3,500	2,336	3,500
I/T UTILITIES EXPENSE	000-755210-000	1	1					
I/T DEPRECIATION ALLOCATION	000-755216-000		3,442	1,147			1,147	
INDIRECT COSTS	000-758300-000	14,662	14,462	5,423	4,831	14,503	15,095	14,503
INDIRECT COST ACCRUAL EXPENSE	000-758300-999	56	122	(160)			(160)	
Sub-Total		18,236	18,027	6,410	6,067	18,203	18,546	18,203
NET PROFIT OR (LOSS)		2	1	1			1	

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4273007 - PERSONNEL BOARD
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Year To Date figures
 as of FEB 2017

ACCOUNT NAME	ACCOUNT NUMBER	FISCAL 2015 ACTUAL	FISCAL 2016 ACTUAL	Y-T-D 2017 ACTUAL	Y-T-D 2017 BUDGET	ANNUAL 2017 BUDGET	ANNUAL 2017 PROJECTED	ANNUAL 2018 PROPOSED BUDGET
Revenue - External								
SERVICE FEE REVENUE	000-400001-000	90	40	52			52	
Sub-Total		90	40	52			52	
Revenue/Contribution- Internal								
I/T SERVICE FEE REVENUE	000-450001-000	30						
TRIBAL CONTRIBUTION	000-458100-000	248,510	276,555	125,720	138,389	332,135	319,466	342,615
INTRA/SAME SERVICE FEE REVENUE	000-480001-000	30		10			10	
Sub-Total		248,570	276,555	125,730	138,389	332,135	319,476	342,615
Labor/Payroll Expense								
PERSONNEL	000-502100-000	74,757	78,004	34,505	38,033	91,275	87,747	91,275
WAGE ACCRUAL EXPENSE	000-502100-999	334	771	(854)			(854)	
SALARIES - TRAINING	000-502110-000	36		28			28	
OVERTIME	000-503100-000			44			44	
PAID TIME OFF	000-504000-000	12,067	13,007	7,507			7,507	
FRINGE BENEFIT	000-505000-000	35,738	37,753	17,155	15,710	37,697	39,142	37,697
FRINGE ACCRUAL EXPENSE	000-505000-999	160	313	(383)			(383)	
Sub-Total		123,092	129,848	58,002	53,743	128,972	133,231	128,972
Cost of Sales								
Sub-Total								
External Expenses								
SUPPLIES & MATERIALS	000-700001-000	1,324	1,006	649	150	360	859	840
COPY CHARGES	000-700010-000	1,027	951	277	172	410	515	410
TRANSP. & PER DIEM	000-701000-000				831	2,000	1,169	2,000
OUTSIDE SERVICES	000-702010-000	527	208	25,691	319	760	26,132	760
LEGAL SERVICES	000-702400-000	14,903	50,558		17,500	42,000	24,500	42,000
TRAINING & EDUCATION	000-705010-000				831	2,000	1,169	2,000
RENTAL USAGE	000-705202-000	1,561	1,543	643	478	1,150	1,315	1,150
HEAT & LIGHTS	000-705211-000	3,721	3,291	1,538	1,875	4,500	4,163	4,500
WATER & SEWER	000-705212-000	91	88	46	25	60	81	60
TELEPHONE	000-705213-000	432	455	119	178	430	371	430
BUSINESS EXPENSE	000-705300-000				81	200	119	200
STIPENDS	000-705305-000							

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Year To Date figures
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ACCOUNT NAME	ACCOUNT NUMBER	FISCAL 2015 ACTUAL	FISCAL 2016 ACTUAL	Y-T-D 2017 ACTUAL	Y-T-D 2017 BUDGET	ANNUAL 2017 BUDGET	ANNUAL 2017 PROJECTED	ANNUAL 2018 PROPOSED BUDGET
INSURANCE	000-705500-000	619	569	237	275	660	622	660
STIPENDS	100-705305-000	37,000	24,500	12,125	33,647	80,750	59,228	85,750
STIPENDS	200-705305-000		1,200	350			350	5,000
STIPENDS	400-705305-000	6,300	5,850	2,050	3,456	8,300	6,894	8,300
STIPENDS	500-705305-000	32,250	33,300	14,500	14,494	34,780	34,786	34,780
STIPENDS	600-705305-000	7,575	5,200	1,350	2,750	6,600	5,200	6,600
Sub-Total		107,330	128,719	59,575	77,062	184,960	167,473	195,440
Internal Expenses								
I/T SUPPLIES & MATERIALS	000-750001-000	75			44	100	56	100
I/T - PRINTING	000-750009-000				44	100	56	100
I/T RENT EXPENSE	000-755201-000	3,442			1,456	3,500	2,044	3,500
I/T UTILITIES EXPENSE	000-755210-000	1	1					
I/T DEPRECIATION ALLOCATION	000-755216-000		3,442	1,434			1,434	
INDIRECT COSTS	000-758300-000	14,662	14,462	6,902	6,040	14,503	15,365	14,503
INDIRECT COST ACCRUAL EXPENSE	000-758300-999	56	122	(131)			(131)	
Sub-Total		18,236	18,027	8,205	7,584	18,203	18,824	18,203
NET PROFIT OR (LOSS)		2	1					

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Year To Date figures
 as of MAR 2017

ACCOUNT NAME	ACCOUNT NUMBER	FISCAL 2015 ACTUAL	FISCAL 2016 ACTUAL	Y-T-D 2017 ACTUAL	Y-T-D 2017 BUDGET	ANNUAL 2017 BUDGET	ANNUAL 2017 PROJECTED	ANNUAL 2018 PROPOSED BUDGET
Revenue - External								
SERVICE FEE REVENUE	000-400001-000	90	40	52			52	
Sub-Total		90	40	52			52	
Revenue/Contribution- Internal								
I/T SERVICE FEE REVENUE	000-450001-000	30						
TRIBAL CONTRIBUTION	000-458100-000	248,510	276,555	156,958	166,067	332,135	323,026	342,615
INTRA/SAME SERVICE FEE REVENUE	000-480001-000	30		10			10	
Sub-Total		248,570	276,555	156,968	166,067	332,135	323,036	342,615
Labor/Payroll Expense								
PERSONNEL	000-502100-000	74,757	78,004	45,001	45,639	91,275	90,637	91,275
WAGE ACCRUAL EXPENSE	000-502100-999	334	771	940			940	
SALARIES - TRAINING	000-502110-000	36		28			28	
OVERTIME	000-503100-000			55			55	
PAID TIME OFF	000-504000-000	12,067	13,007	7,684			7,684	
FRINGE BENEFIT	000-505000-000	35,738	37,753	20,837	18,851	37,697	39,683	37,697
FRINGE ACCRUAL EXPENSE	000-505000-999	160	313	192			192	
Sub-Total		123,092	129,848	74,737	64,490	128,972	139,219	128,972
Cost of Sales								
Sub-Total								
External Expenses								
SUPPLIES & MATERIALS	000-700001-000	1,324	1,006	729	180	360	909	840
COPY CHARGES	000-700010-000	1,027	951	496	206	410	700	410
TRANSP. & PER DIEM	000-701000-000				998	2,000	1,002	2,000
OUTSIDE SERVICES	000-702010-000	527	208	30,723	382	760	31,101	760
LEGAL SERVICES	000-702400-000	14,903	50,558		21,000	42,000	21,000	42,000
TRAINING & EDUCATION	000-705010-000				998	2,000	1,002	2,000
RENTAL USAGE	000-705202-000	1,561	1,543	772	574	1,150	1,348	1,150
HEAT & LIGHTS	000-705211-000	3,721	3,291	1,883	2,250	4,500	4,133	4,500
WATER & SEWER	000-705212-000	91	88	54	30	60	84	60
TELEPHONE	000-705213-000	432	455	130	214	430	346	430
BUSINESS EXPENSE	000-705300-000				98	200	102	200
STIPENDS	000-705305-000							

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Year To Date figures
 as of MAR 2017

ACCOUNT NAME	ACCOUNT NUMBER	FISCAL 2015 ACTUAL	FISCAL 2016 ACTUAL	Y-T-D 2017 ACTUAL	Y-T-D 2017 BUDGET	ANNUAL 2017 BUDGET	ANNUAL 2017 PROJECTED	ANNUAL 2018 PROPOSED BUDGET
INSURANCE	000-705500-000	619	569	284	330	660	614	660
STIPENDS	100-705305-000	37,000	24,500	14,250	40,376	80,750	54,624	85,750
STIPENDS	200-705305-000		1,200	1,150			1,150	5,000
STIPENDS	400-705305-000	6,300	5,850	2,600	4,148	8,300	6,752	8,300
STIPENDS	500-705305-000	32,250	33,300	16,650	17,392	34,780	34,038	34,780
STIPENDS	600-705305-000	7,575	5,200	1,500	3,300	6,600	4,800	6,600
Sub-Total		107,330	128,719	71,221	92,476	184,960	163,705	195,440
Internal Expenses								
I/T SUPPLIES & MATERIALS	000-750001-000	75			52	100	48	100
I/T - PRINTING	000-750009-000			523	52	100	571	100
I/T RENT EXPENSE	000-755201-000	3,442			1,748	3,500	1,752	3,500
I/T UTILITIES EXPENSE	000-755210-000	1	1					
I/T DEPRECIATION ALLOCATION	000-755216-000		3,442	1,721			1,721	
INDIRECT COSTS	000-758300-000	14,662	14,462	8,654	7,249	14,503	15,908	14,503
INDIRECT COST ACCRUAL EXPENSE	000-758300-999	56	122	163			163	
Sub-Total		18,236	18,027	11,061	9,101	18,203	20,163	18,203
NET PROFIT OR (LOSS)		2	1	1			1	