

Oneida Business Committee Agenda Request

1. Meeting Date Requested: 10 / 25 / 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:

Accept Community & Economic Development Division FY '17 4th quarter report

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

Community & Economic
Development Division

Troy D. Parr, ALA
Division Director

FY`17, 4rd Quarter Report
July, August & September 2017

Revised: 10/19/17

Community & Economic Development Division

Below are some highlights of FY '17, Fourth Quarter Development Branch work efforts:

The Community & Economic Development Division

During the Third Quarter of FY'17, the additional work was completed to move toward implementing the formal split of the now Former Development Division into two separate Divisions – Community & Economic Development Division (C&EDD) and the Division of Public Works (DPW).

Look for more information over the next fiscal year about advancement by the C&EDD as we lead the Oneida Nation in developing an updated Economic Development Strategic Plan for the Nation.

Economic Development, on purpose, through Strategic Planning

During the 4th quarter of FY'17, the C&ED Division set the groundwork for development of an updated Oneida Nation Economic Development Strategy. The strategy will be developed over the first two quarters of FY'18 and implementation of strategy will begin in the 3rd quarter of FY'18.

This new strategy represents a significant advancement by the Oneida Nation to embrace the emerging new economy (digital evolution, internet of things and advanced manufacturing). Our strategy will better align us to accelerate growth locally, regionally, nationally and potentially on a global scale through strategy to become engaged participant in business opportunity activities of the Oneida Nation.

Yaw^ko,
Troy D. Parr, AIA
Oneida Architect

RENEWED VISION & MISSION:

CEDD Vision

To elevate the Oneida Nation by providing community & economic development practices that nurture and sustain Oneida families to prosperity.

CEDD Mission

*To strategically implement systems that foster sustainable development and commerce growth that reflect **Tsi' niyukwalihota** (our ways) with innovative approaches that enrich the natural, built and business environments.*



Community & Economic Development Division

This information reported is for the 4th Quarter of the Fiscal Year (July, August and September 2017).

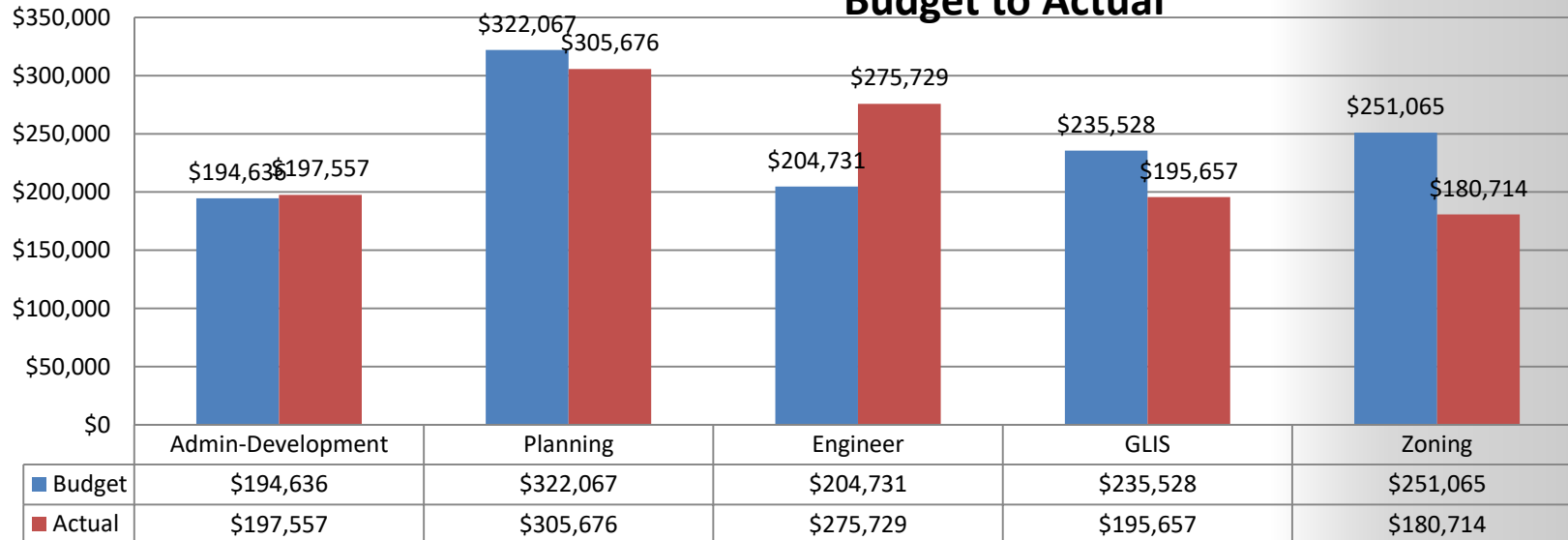


Department	Budget	Actual	Variance	%
Administration	\$194,636	\$197,557	-\$2,921	-1.50%
Planning	\$322,067	\$305,676	\$16,391	5.09%
Engineering	\$204,731	\$275,729	-\$70,998	-34.68%
GLIS	\$235,528	\$195,657	\$39,871	16.93%
Zoning	\$251,065	\$180,714	\$70,351	28.02%
Total FY17	\$1,208,027	\$1,155,333	\$52,694	4.56%

Community & Economic Development Division
FY 17 (4rd Quarter)
4.65% better than budget



**Development Division, Development Branch - FY17 Quarterly
Budget to Actual**



Community & Economic Development Division - (Departmental Updates)

▪ Engineering:

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 in listing above. (James Petitjean – Interim Assistant Division Director; Paul Witek - Senior Architect.)



Community & Economic Development Division - (Departmental Updates)

▪ Engineering (continued):

Contact Paul Witek

Office: 920-869-4543

- Residential Home Sites
- Elder Services / Apartments Improvements
- Social Services Building Remodel – Phase V
- Oneida Nation High School
- Oneida Nation Farms Manure Pit
- Early Head Start Facility
- Oneida Golf Enterprise Remodel – Phase II
- Water Main Loop
- NHC Remodeling – Phase VIII
- Business Park Storm Water
- Oneida Fishery Restoration – Phase II
- Solar Electric Deployment, assistance
- Tribal Transportation Program, assistance
- Elder Homes Repair
- Main Casino Exterior Enhancements
- Mason Street Casino Exterior Enhancements
- O.F.F. Facility Improvements
- Oneida Recreation Complex
- OCHC Satellite Pharmacy - AJRCCC
- Tsyunhehkwa Storage/Shelter
- Elder Village Cottages – Phase II
- Uskah Village Apartments – Phase II
- Oneida Four Paths
- Oakwood Court House Reconstruction
- ONSS – Accessibility Renovations
- Miscellaneous Small Projects

Community & Economic Development Division - (Departmental Updates)

▪ **Planning & Statistics Projects**

Central Oneida Area Development Plan- Assisting with transportation improvements in Central Oneida to include a proposal for the Oneida Life Sustenance Community Center, sidewalk improvements, events space, a park and ride for the Duck Creek Trail, streetscape and a public plaza. Status: Ongoing community engagement, grant writing and working the Bureau of Indian Affairs Roads Program.

Model Housing Initiative – Assisting the Oneida Housing Authority to design and construct a series of affordable starter homes for one and two person households. The house design shall have the ability to be modified or expanded as the occupant(s) needs change. Status: Concept.

Community Trails – Assisting in the development of a comprehensive trail system. Status: Exploring the possibility of a Safe Routes to School Planning Grant through the State of Wisconsin for the next phase of the project. It includes a trail from the Turtle school to the Flying Leaf Neighborhood(Site 2). Status: Developing draft work plan that include phases and a time line for future development.

Community & Economic Development Division - (Departmental Updates)

▪ **Planning & Statistics Projects**

Apple Orchard Improvements - The Oneida Apple orchard is a center of tourist activity in the summer time with Apple Fest as its main event. Improvements to the facility such as parking, access points in and out of the apple orchard compound, replacing old trees, and production facilities is needed to continue to be community asset. Status: Project Planning Phases

Central Oneida Food Hub-Working with Governmental Services Director on a Food Hub Development Plan.

Agriculture Strategy – Assisting the Agriculture Strategy team with visuals, info graphics, maps, power point presentation and proposed Agriculture Strategy booklet. Introducing the Oneida Food Sovereignty Initiative that includes proposing incremental improvements to how we produce and provide white corn, buffalo meat, beef, and apples in the Oneida Community. Status: On-going

Community & Economic Development Division - (Departmental Updates)

- **Planning & Statistics Projects**
- **Agriculture Strategy** – Assisting the Agriculture Strategy team with visuals, info graphics, maps, power point presentation and proposed Agriculture Strategy booklet. Introducing the Oneida Food Sovereignty Initiative that includes proposing incremental improvements to how we produce and provide white corn, buffalo meat, beef, and apples in the Oneida Community. Status: On-going
- **Community Outreach-** Coffee with planner's has been a successful venture. We continue to hold monthly sessions . We will be closing out this year with one last Coffee with the Planner's in October and pick these sessions up again in January of 2018. Participation in this has been at an all time high and further consideration of moving to a larger venue will be our focus for the 2018 Coffee with the planners sessions. The community conversations have been focused on Central Oneida however many topics are slated for 2018 as well as internal entities using this forum for additional communication input and discussions. We look forward to another successful year in 2018.

Community & Economic Development Division - (Departmental Updates)

- **Planning & Statistics Projects**
- With the approval of the Planning budget for 2018, work can begin on a revision of Comprehensive Plan and Vision Oneida. Revisions and development of an Area Development Plan and Land Use Plan is also being looked.
- The Land Use Process is in the final stages of revision and this updated process will be rolled out to it's users in the near future.

GLIS

- GLIS and MIS continues to work together on the maintenance of the system. Efforts are underway to do an analysis of the current product with a possibility of reinstallation of a new product that can be designed to fit the needs of the organization. The GLIS administer position is still vacate and efforts are still ongoing to fill this position.

Community & Economic Development Division - (Departmental Updates)

▪ **Zoning**

Zoning is currently full staffed.

There are currently 54 active projects. A few major projects that currently in progress:

- The Sam's Club Renovation
- Uskah Village Phase 2
- Four Paths C-Store Renovation
- Externally leased New Car Wash at Four Paths C-Store
- Solar Roof Project (near completion)
- Maple Syrup Shack behind NHC (Oneida High School and NWTC are partnering)
- Three Sisters Head Start addition to the existing building (just started).

This past quarter 43 Building Permits were issued, 6 Land Use Permits were issued and 4 Sanitary Permit's were issued.

Zoning has received 18 property complaints which have been investigated and forwarded for additional enforcement, if required.

Community & Economic Development Division - (Departmental Updates)

▪ **Transportation Planning**

Powless and Metoxen drive roads are 100% complete on September 30, 2017. Aliskwit road And Town road will be complete on October 16. Ranch road west and east will be complete on October 23rd weather permitting.

Speed bumps will be added in Site I across from the library and recreations center the week of October 23rd.

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Approve DPW 4th Quarter Report

3. Supporting Materials

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4. Budget Information

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Authorized Sponsor / Liaison:

Primary Requestor/Submitter:

Jacque Boyle, Asst. Dev. Dir. Director-Interim
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:

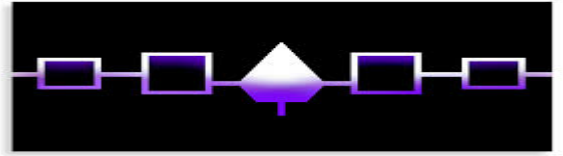
Describe the purpose, background/history, and action requested:

Approval of DPW 4th 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



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ONEIDA NATION

DIVISION OF PUBLIC WORKS



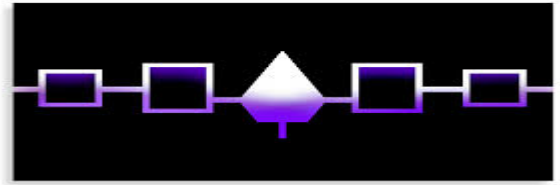
2017

4th Quarter Report





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Automotive

The most important provisions for the Oneida Nation is safe operations of vehicles used for the Nation's business to remain operational to their full potential. This is done by scheduled maintenance and repairs of departmental vehicles.

Community Wells & Septic, Plumbing

To upgrade the standard of living by providing complying Septic Systems and potable water supply from Private Wells. To be the first line of defense against disease prevention.

Custodial

The DPW custodial department maintains all non-gaming Oneida Nation occupied buildings in a clean, sanitized, and safe environment through teamwork, communication, and quality customer service.

Facilities, Maintenance

The facilities department provides preventative and regular maintenance, remodeling, fire and security monitoring, event coordination, and departmental moves for 80+ buildings and their departments.

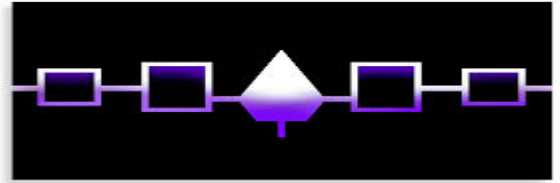
Grounds Keeping

The overall maintenance of all of the Oneida Nation's grounds, roads, landscaping, and 24 hour snow removal along with Tribally owned roads is the mission of the Grounds Keeping Department.

Utilities

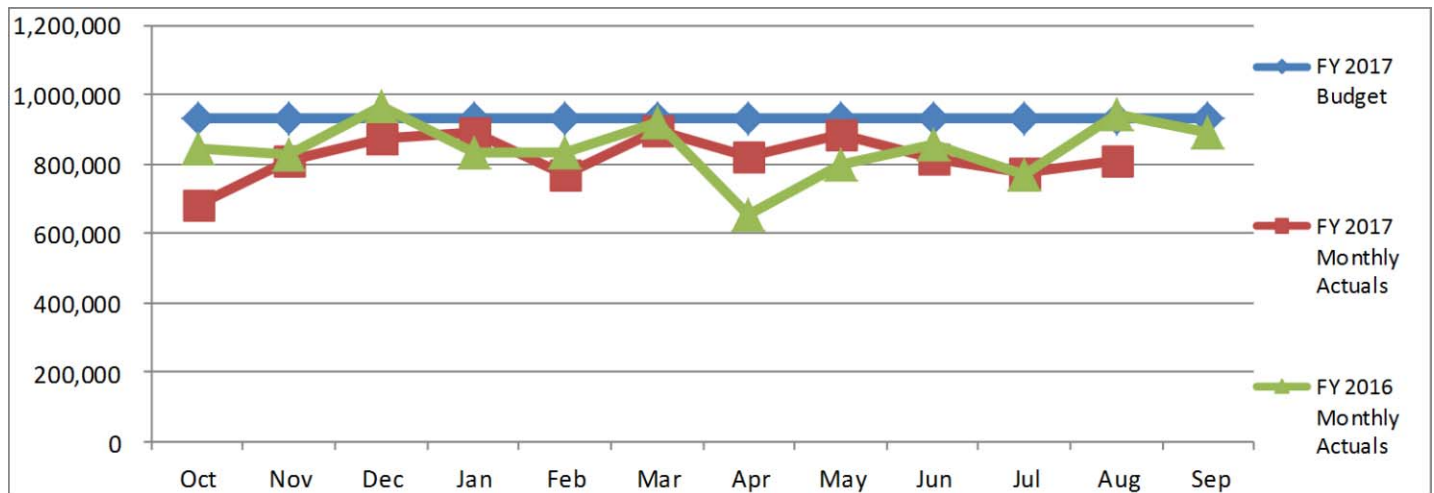
Provide safe drinking water and environmentally safe wastewater treatment and septic removal. Provide billing for sewer and water, septic removal and refuse/recycling services.





Department of Public Works Financials

Budget versus Actuals

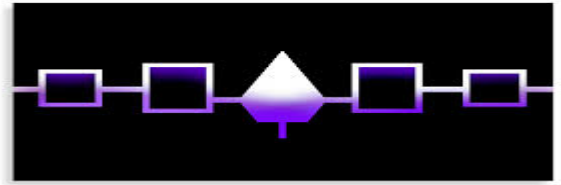


- YTD Actuals as of August are at \$1,054,293 positive variance versus YTD Budget which is approximately a 10% variance.
- Major contributing factors to the positive variance are partial year vacant positions and extended medical leaves. The majority of the variance is within the Custodial and Facilities departments.
- Reorganization efforts and implementing career development plans have created shared positions and efficiencies by placing the right people in the right positions.
- Numerous Capex Projects for FY17 were completed.



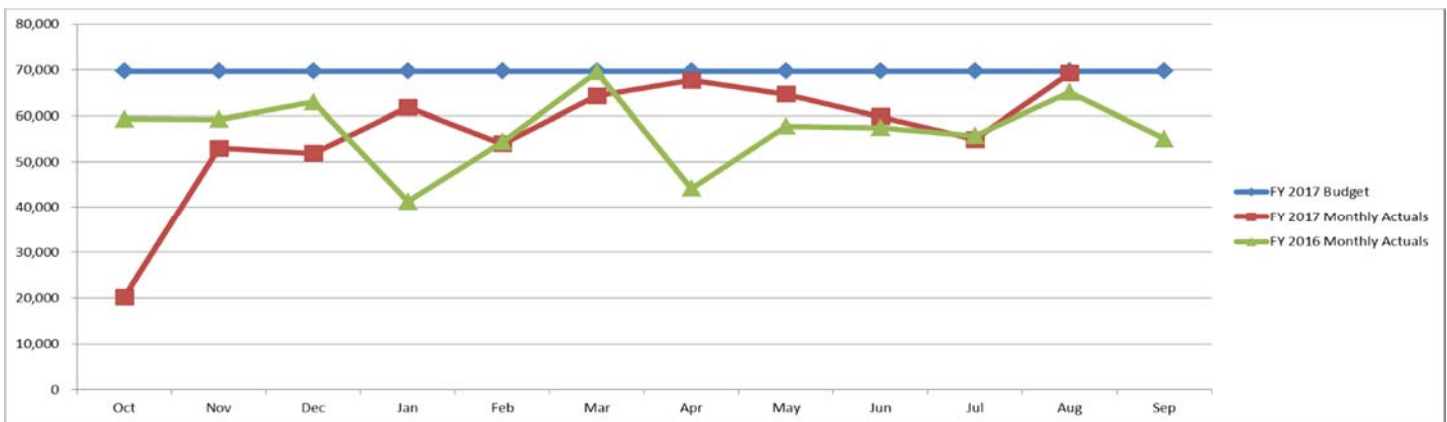


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Department of Public Works

The Department of Public Works Administration provides services and support for all of DPW Business Units, internal and external customers. We provide administrative services, budget and financial support services, community services, continuous improvement, customer services, fleet vehicle services, human resources services, safety awareness, and training services.



Completion of capital expenditure projects has been a major focus for DPW in this past quarter. Various building projects have been completed including reroofing, replacing flooring, installing energy efficient lighting, and replacing HVAC equipment.

DPW continues to work with HRD, Social Services, Cultural Heritage, Land Office, and Environmental in placing interns and current employees in areas which they have a career interest and/or related degrees. This has worked out quite well to give recent graduates and students experience in their field of study. This is one initiative that is contributing to the succession planning that not only our Department is concerned about, but the overall organization. In doing this, it allows employees to gain the necessary experience to qualify for vacant positions. Filling Custodial positions continues to be a major challenge.

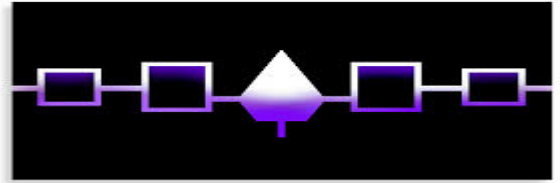
DPW is participating in the planning team for the HWY 54 bridge holiday lights and will also be installing the electrical components.

Employees have been attending several mandatory Tribal wide trainings as well as training on hazardous communication, excavation safety, heat exhaustion, ladder safety, and personal protective equipment training. We are reaching out to other departments such as Elder Services employees to be included in our group training sessions. Our employees are doing an excellent job in safety awareness over all.

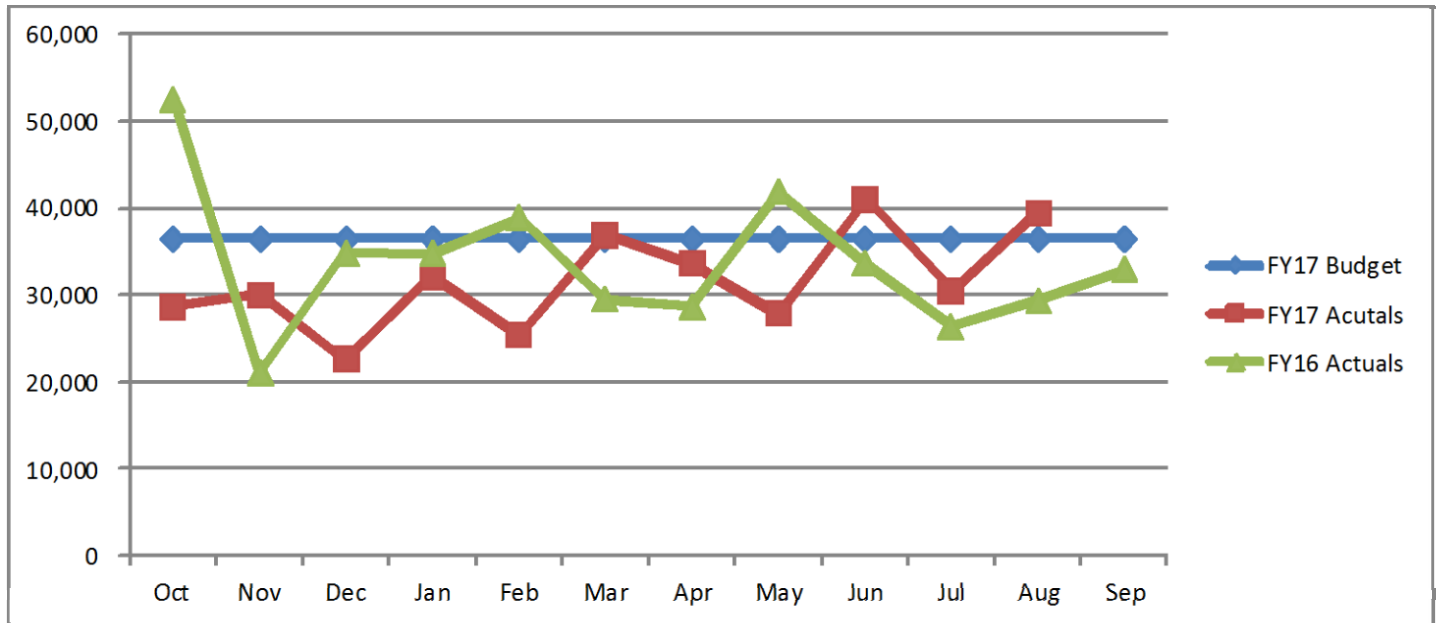




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Automotive Department



3rd Quarter Services

Automotive Work Orders Completed: 239

Vehicle Requests: 93

Fleet Detailing: 124

Equipment Repair Costs for 4th Quarter: \$148.00

Fleet Management Projects

Purchases: Gaming Maintenance Vehicles

Gaming Shuttle

Grounds Keeping two (2) plow trucks

Maintenance: Two (2) dump trucks painted

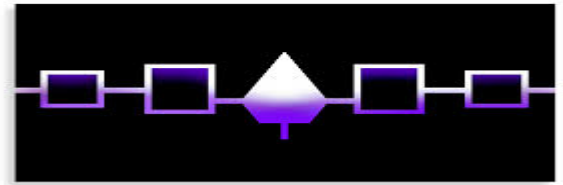
Gas Cards: Worked on implementation of fleet gas cards, which has had its challenges.



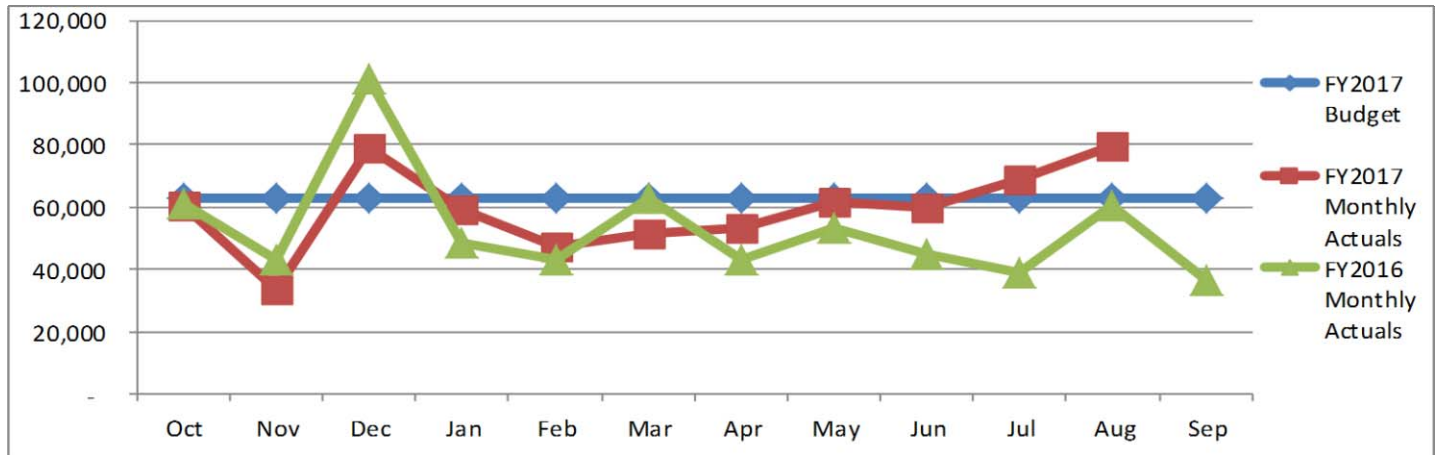


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Community



Wells and Septic, Plumbing



Projects

Description

Status

IHS Project BE-13-J05

3 Well Drilling, 3 Test pumps

IHS Project BE-15-J50

2 Soil Testing, 3 Water supply, 4 septic system

IHS Project BE-15-J50

5 Sites to working on

7 New HBO Sites Open (no applicants yet)

IHS Project BE-12-G98

Remaining work to do

POWTS Improvement & Inventory

353 POWTS Evaluation Sites

Program Alignment Summary

Alignment

Description

Status

Commitment to Building a Responsible Nation

CWS & Plumbing Repairs for:
 . Septic Systems
 . Water Supply/Well Repairs
 . Inside Plumbing Repairs

70 Homes

Commitment to Building a Responsible Nation

Engineering CIP Projects
 . HUD Apt. Bldg #2, #3
 . Oakwood HUD Home
 Oneida Cemetery

Metoxen Lane sewer & water connections, Uska Village sewer & water connections and inside plumbing.

Interior plumbing

Weekly water height check at cemetery.

Commitment to Building a Responsible Nation

Tribal Building Facilities
 Plumbing projects, repairs and services

25 Work Orders

Commitment to Building a Responsible Nation

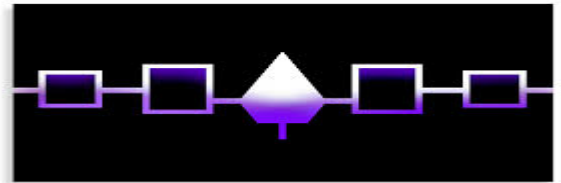
Other: Elder Services, Housing Authority, DOLM Sites

35 Work Orders

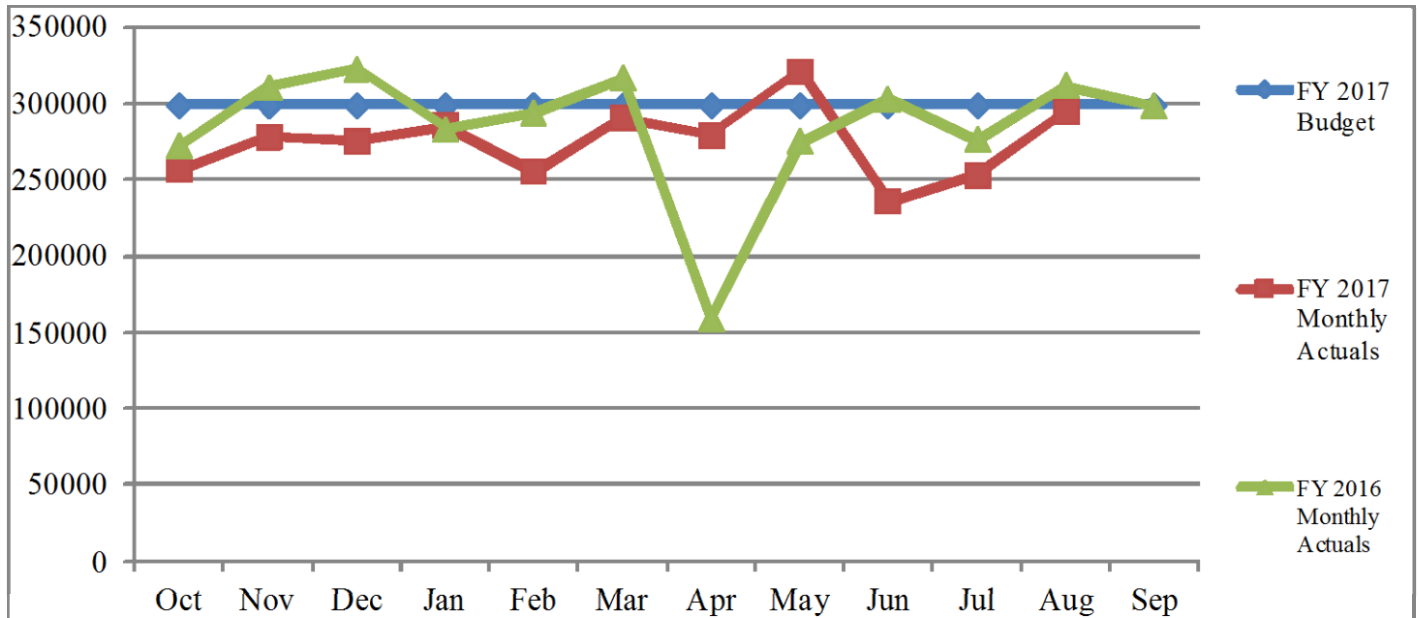




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Custodial Department



Description/Project

Status

Equipment

Assessing current condition of vacuums and other equipment to determine replacement and repair requirements due to age and maintenance needs.

Schools Summer cleaning

Carpet cleaning are being completed as scheduled

Flooring at Retail Outlets

Coordinating Team to focus on floor care and Oneida One Stops

Program Alignment Summary

Alignment

Description

Status

Create a Positive Organizational Culture

Develop Training Program

Assistant Custodial Manager/Trainer hired for 2nd shift to focus on workforce development.

Commitment to Building a Responsible Nation

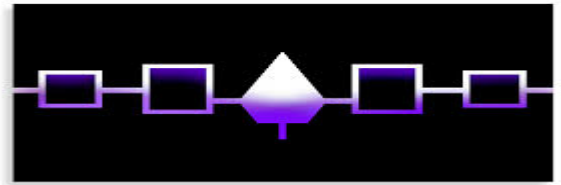
Define Building Cleaning Standards

Custodial team is meeting to update handbook, and began using it for orientation of new employees

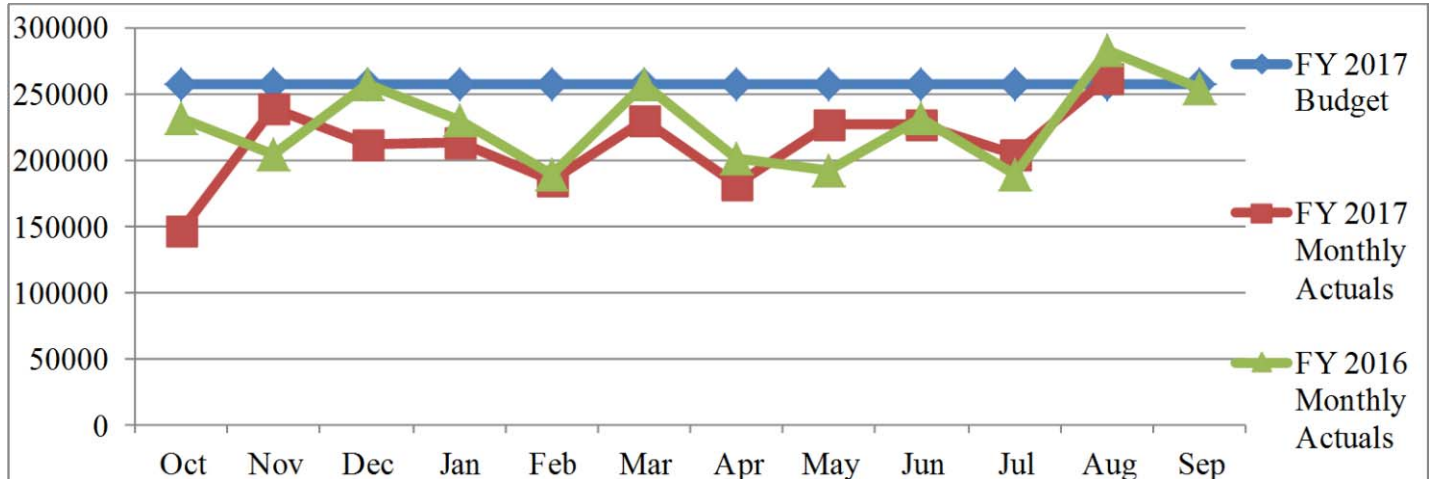




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Facilities Department



Initiatives/Projects

Projects:

West Mason Casino , Capex Budget, SSB boiler replacement, Early Headstart addition, Solar Deployment, ARCHIBUS, Old Accounting bldg. boiler replacement, NHC N. Wing scope of work, Mason Street C-Store project.

Repairs and Maintenance

Control Access all buildings, Security Systems, HVAC Control all buildings, Inspections, and assisting with various projects at CEDD and Zoning.

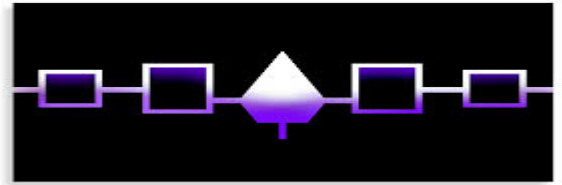
Program Alignment Summary

Alignment	Description	Completed
Committing to building a Responsible Nation	Completion or extension of funds to carryover to be able to complete Capital Expenditures.	Started projects and are working with budget office and team to work through processes.
Committing to building a Responsible Nation	Complete Facility Condition Assessments	Building Assessments continue to be completed with additional ones being done each month. 10 DPW and 2 gaming buildings are completed.





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Facilities Department Work Orders

Completed 4th Quarter: 648

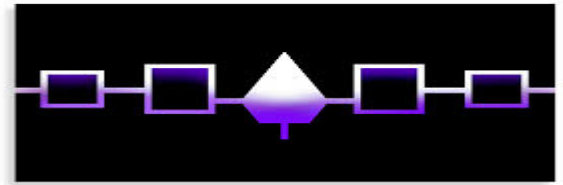
Completed Work Orders by Month
4th Quarter 2017

PROBLEM TYPE	Jul-17	Aug-17	Sep-17
BLINDS	1.0	1.0	1.0
CARD ACCESS	11.0	9.0	5.0
CLEANING			7.0
COOLER/FREEZER		4.0	1.0
DAMAGE	2.0	2.0	
DISPOSAL	4.0	3.0	7.0
DOOR-LOCKS-KEYS	8.0	10.0	5.0
ELECTRICAL	13.0	25.0	17.0
ELECTRICAL PROB	8.0	2.0	3.0
FINISHES			1.0
FLOORING/CEILING	3.0	3.0	
FURNITURE RELAT	14.0	21.0	14.0
GROUND	4.0	8.0	13.0
HVAC	10.0	6.0	10.0
HVAC\HVAC - INSTALL		1.0	
HVAC\HVAC - PM	1.0		
HVAC\HVAC - PROBLEM	8.0	12.0	12.0
LIGHTING	10.0	14.0	12.0
MAINTENANCE	45.0	70.0	62.0
OFFICE MOVE	3.0	6.0	7.0
OTHER	27.0	26.0	28.0
PAINT			2.0
PARKING LOT	1.0	1.0	1.0
PLUMBING		6.0	5.0
PREVENTIVE MAINT		4.0	1.0
RODENTS-INSECTS		1.0	9.0
ROOF			3.0
SAFETY	1.0	1.0	
SECURITY		1.0	
SIGNS	1.0	1.0	1.0
SPECIAL EVENT		2.0	
TABLES-CHAIRS			1.0
UNUSUAL NOISE			1.0
UNUSUAL SMELL			1.0
ZONING	1.0	1.0	
Total	176	241	231

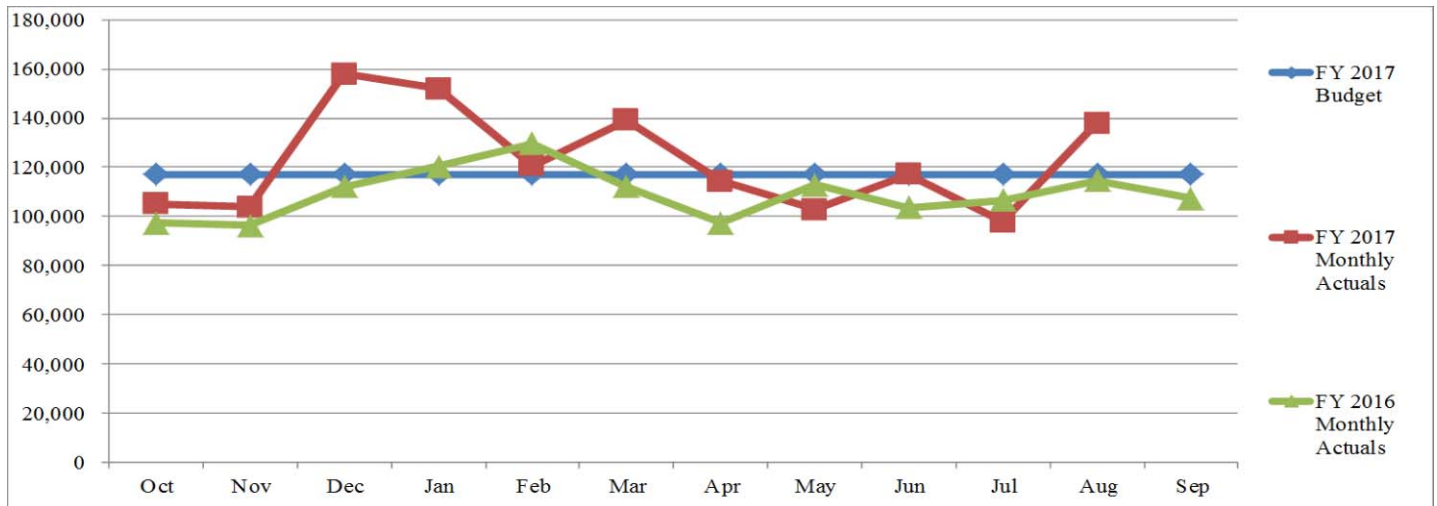




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Grounds Keeping Department



Projects/Services

Project/Services

Status

Beautification of Grounds Surrounding the Nation's buildings

Landscaping completed at AJRCCC, Turtle School, and the Farm. Currently working at NHC.

Assets

Reconciling inventory with asset reports

Equipment

Purchased as necessary

Program Alignment Summary

Alignment

Description

Status

Committing to building a Responsible Nation

Develop Standards for Buildings

Personnel, Routes, Equipment are being refined from last year.

Committing to building a Responsible Nation

Snow Removal Plans

Schedules, site layouts, and logs updated from last year to become more efficient.

Committing to building a Responsible Nation

Lawn Maintenance

Continue to do assessments of various facilities.

Committing to building a Responsible Nation

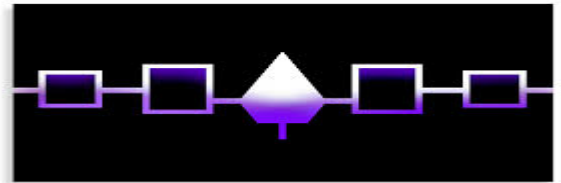
Trucking

Completed 2 gravel pads for the farm and several demo's.

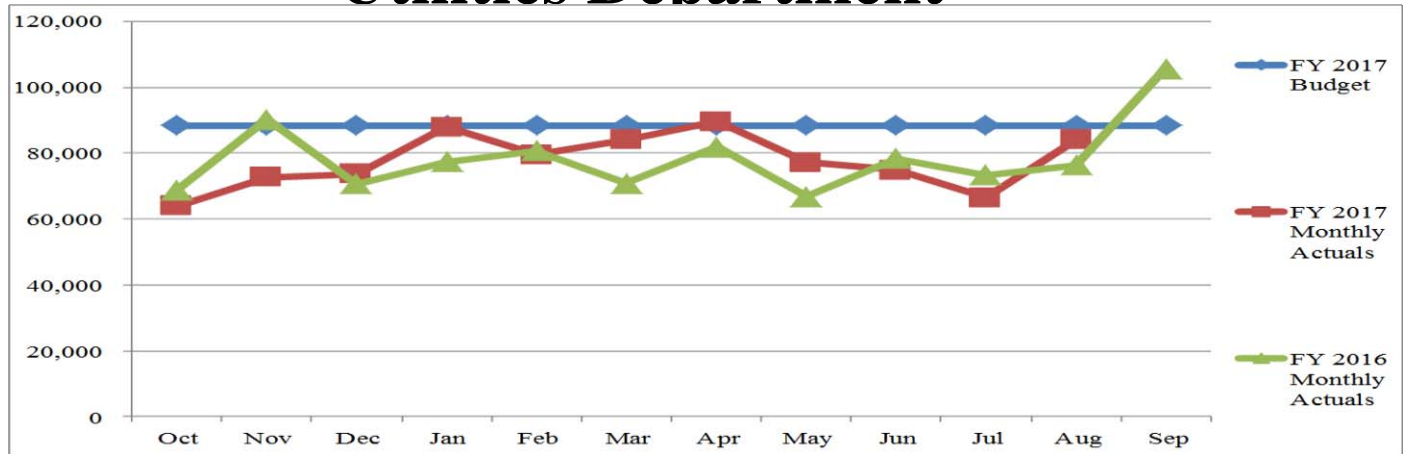




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Utilities Department



Services Provided

Service

Status

Work Orders

89 Completed

Locate Requests

168 Completed

Septic Pumping

160 Completed

Non-payment, Disconnections (April 1-Oct. 31st only)

7 Disconnects 60 Notices

3 Tribal Employee Garnishments

18 Per Capita Garnishments

Program Alignment Summary

Alignment

Description

Completed

Committing to building a Responsible Nation

Public Water Legal Mandate/
Regulatory Compliance

EPA and Oneida Nation's Public Water and Wastewater required weekly sampling and testing were completed and in compliance for the 4th Quarter.

Committing to building a Responsible Nation

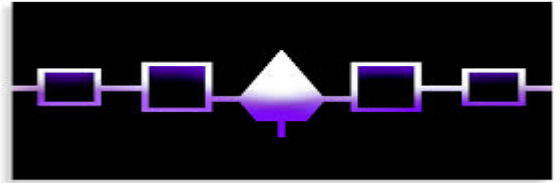
Indian Health Services O&M
Inspection completed
Sept. 26, 2017

Results of the inspection should be available early November.





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Utilities Department

Other Statistics

Water Customers Total:	657	Sewer Customers Total:	584
Residential	606	Residential	533
Commercial	17	Commercial	18
Internal Public Gov't	34	Internal Public Gov't	33

Refuse/Recycling customers - 1009

Lift Stations – 13

Grinder Pumps - 2

Pump Houses - 5

WWTP - 1

Sandhill Circle Wastewater Plant-1 Sandfilter

Site 1 & 2 Water Booster Station – 1 that serves Site 2

Rolling Hills Water Tower

Hwy 54 Water Tower

Utilities Department

Projects

Community Wells, Pumphouses and Water Main Loop- IHS Project BE-12-G87

Water Loss Mitigation-IHS Project BE-15-164

I & I Study (Infiltration and Inflow) IHS Project BE-15-J62

Hwy 54 Water Cap Ex Painting Project

