

FY-2022 1st Quarter Report

PUBLIC WORKS DIVISION/JACQUE BOYLE

Public Works currently includes the following areas/departments:

Public Works – Automotive/Fleet Management, Facilities, Wells/Septic, Utilities, Custodial, Groundskeeping/Parks, Indian Preference

Community Development Area – Engineering, Zoning, GIS/Planning, Tribal Transportation

Comprehensive Housing – Income based and general rentals, Rent-to-own, Residential leasing, home ownership mortgages, HBO sites, HUD Housing Development, CARES and ARPA HUD funding plans and implementation. Comprehensive Housing is transitioning out of the Public Works Division and this area will be reporting directly to the General Manager.

Outcome/Goal # 1

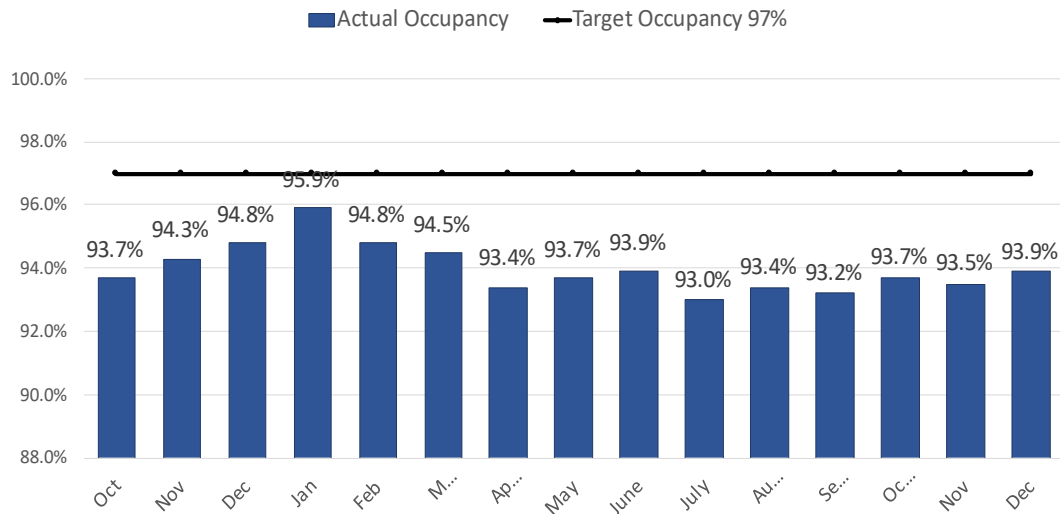
Improve Monthly Occupancy Rate of Oneida Housing Rental Units, which includes 361 income based units and 101 general rentals for a total of 462 rental units. There are also 28 Income based rent-to own units. Increase Home Ownership Opportunities.

MEASUREMENT: Occupancy Rate = Number of Occupied Units/Number of Total Units.

The goal is to have a 97% monthly occupancy rate which is a maximum of 14 vacant units at any given time. The bar graph illustrates the occupancy rate for October 2020 through December 2021. The occupancy rate has consistently been between the 93% to 94%, which is 28 to 32 vacant units. Long lead time on construction materials and appliances continues to delay completion of units. There are other variables that impact the occupancy rate including the size of the unit, condition of the unit, reason it was vacated, material availability, and the number of units vacated in any given month.

Contractors have been hired and are working on the units that need the most extensive renovation. It was anticipated that the occupancy rates would have increased more than they have, but there were 7 additional units vacated in the last few months. A unit had to be vacated due to water damage, another due to storm damage from a fallen tree, and 3 due to the passing of tribal members. Last quarter 5 previously vacant units had move-ins and at least another 4 units are slated for January move-ins. Also the newly constructed Elder Village units could be ready for move-ins later this month.

Housing Income Based and General Rental Occupancy



ACCOMPLISHMENTS RELATED TO THE OUTCOME/GOAL:

The contractors are on site and working on several units and Housing also has several crews working on units. The new supervisors are doing well learning the contracting, bidding, and purchasing processes required by HUD and Oneida's processes. Depending on how many move-outs there are in the next few months, there should be an overall increase in occupancy rates. Most of the older units are requiring major updates to them in addition to what would normally be done to turn the units. This is especially true for the units that have had a long term tenant in them. The crews are addressing backlogged workorders due to Covid and daily emergency workorders. Weekly meetings between the Housing maintenance and rehab supervisors and the Residential Manager are being held to keep schedules on track and address any issues with the renovations.

EXPECTATIONS/FUTURE PLANS REGARDING THE OUTCOME/GOAL:

- Increase monthly occupancy rate of rental units
 - MS2 and CCS Property Services and Housing crews have been organized to focus on vacant units. The scope of work for the units is being identified before work commences in the units which assists with scheduling by identifying lead times for materials. Older units that require asbestos removal can significantly delay the turnaround schedules as this needs to be performed by licensed vendors to perform the testing and the removal.
- Implement a turnaround grading system (duration of time unit is vacant)
- Establish standardized report on vacant homes including plans and status

- Various reports are being reviewed including inventory report, vacancy reports, completed units report, and move in report to prepare a standardized consolidated report addressing vacancies.
- Offer additional options for home ownership
 - The BC approved resolution identifies the Community and Economic Development Fund to be used for renovating existing homes for resale. MS2 has been hired to perform the renovations on several homes. They will be advertised when they are completed.
 - The Land acquisition fund is in the FY22 approved budget which will allow tribal members to use the HIP program again. There has been some interest in this program but there have not been applications submitted yet this fiscal year.
 - There are plans and schedules in place to perform the demolitions of homes that are not feasible to renovate. Some of these sites may approved by the Land Commission to be HBO sites. There should be 25 HBO sites completed in Bread Creek Village and 4 HBO lots completed in Green Valley this month.

HOW HAS THE COVID-19 PANDEMIC IMPACTED THE OUTCOME/GOAL:

Covid continues to play a role in the delay of turning units due to the long lead times of appliances, lumber and various other materials and supplies. In addition, the costs of materials and appliances are increasing. Housing has also received three different funds to address Covid related housing issues. There is the rental assistance fund of \$5.17 million, The Housing Assistance Fund (HAF) of \$2.2 million, and the IHBG funds of \$2.7 million, which will include an initiative to implement a voucher program for renters. Oneida is still waiting for the Treasury to approve our plans for the Housing Assistance Funding which has delayed us in taking more applications for the mortgage assistance.

ENG# 19-001—Elder Village Cottages

Project Description:

The project will construct additional one and two bedroom homes in the Elder Village Neighborhood (Henry Road & Maria Hinton Way). The current phase has three different designs identified as "N-1", "O-1", and "P-1". The 8 homes consist of : 6 of the N-1 plan (1-bedroom), 1 of the O-1 plan (2-bedroom) and 1 of the P-1 plan (2-bedroom). The rental houses are reserved for Elders (62+) and will be administered by Comprehensive Housing.

Current Status:

Project is currently under construction on 8 homes with 3 homes completed and the other 5 homes are in various stages of construction, some are 90% finished to 50%.

Schedule:

Approvals - Complete
Design - Complete
Bidding - Complete 3/11/21
Construction - May 06, 2021 thru Spring 2022
Estimated Substantial Completion - June, 2022

Project Partners:

Engineering, Comprehensive Housing, ONCOA, Planning & DPW-Plumbing

Type N-1 (1-bedroom) - completed



ENG# 19-001—Elder Village Cottages

Type N-1 Kitchen & Laundry



Outcome/Goal # 2

Create efficiencies, optimize the use of limited resources, enhance capabilities, and improve Customer Service by evaluating current processes.

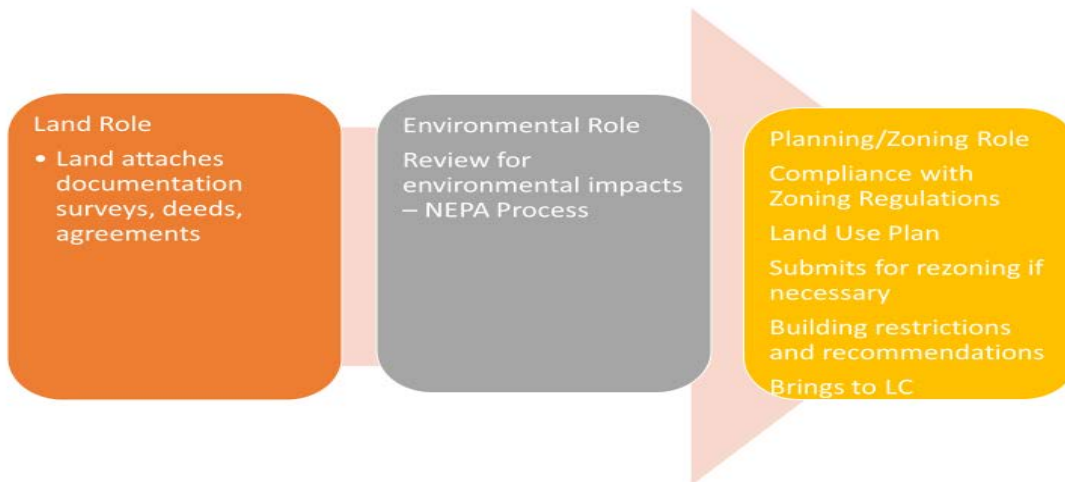
Utilizing technology, increasing collaboration, and creating new streamlined process flows are examples of changes that could be made to achieve this goal.

MEASUREMENT:

1. Complete the network connectivity to the Housing Warehouse.
 - a. Install Kronos clock for the maintenance and rehab crews to use.
 - b. Create network accessibility at the Housing warehouse to the Housing to aid in the planning, scheduling, and close out of rental unit workorders.
2. Evaluate Housing and DPW processes to streamline them for efficiencies
 - a. Develop and communicate an online Land use review process that can be used by all reviewers and create the various reports needed by Land Management, Development, Housing and the Land Commission.
 - b. Create an online rental/mortgage payment process for Housing Customers.
3. Regulating POWTS systems within the reservation boundaries
 - a. Improve the POWTS tracking system by developing a data base from the current spreadsheet.
 - b. Automate the 3 year inspection notification letters that are required to be sent out to customers.
4. Expand the access and use of GIS data.
 - a. Identify the long term staffing needs of this area based on what data needs to be updated and maintained.
 - b. Utilize GIS to create the layers of information that will be useful to the varied users of the system.
5. The number of GPS systems installed in Oneida Nation vehicles
The installation of GPS system in Oneida Nation vehicles will provide real time information on vehicle locations, documentation on driver use of vehicles to improve safety, data for optimizing scheduling, and vehicle data to track overall usage of the vehicle and maintenance need.

ACCOMPLISHMENTS RELATED TO THE OUTCOME/GOAL:

MIS is working on the connectivity to the Housing warehouse and it is anticipated to be completed this month. The Land use process is being developed online to decrease the time needed for decisions to be made about HBO sites and other land use requests. The POWTS information has been updated and is ready to be used to send the first Zoning letters to customers on the need for inspections to be completed. Vendors are being contracted to provide analysis and evaluation of our systems by working with our current users and transferring knowledge.



Streamlining processes and identifying roles and responsibilities

EXPECTATIONS/FUTURE PLANS REGARDING THE OUTCOME/GOAL:

- Employee development in the use of technology and software applications
- Increased efficiency in the performance of job functions
- Advanced tracking, data analysis, and reporting capabilities
- Improved Customer Service

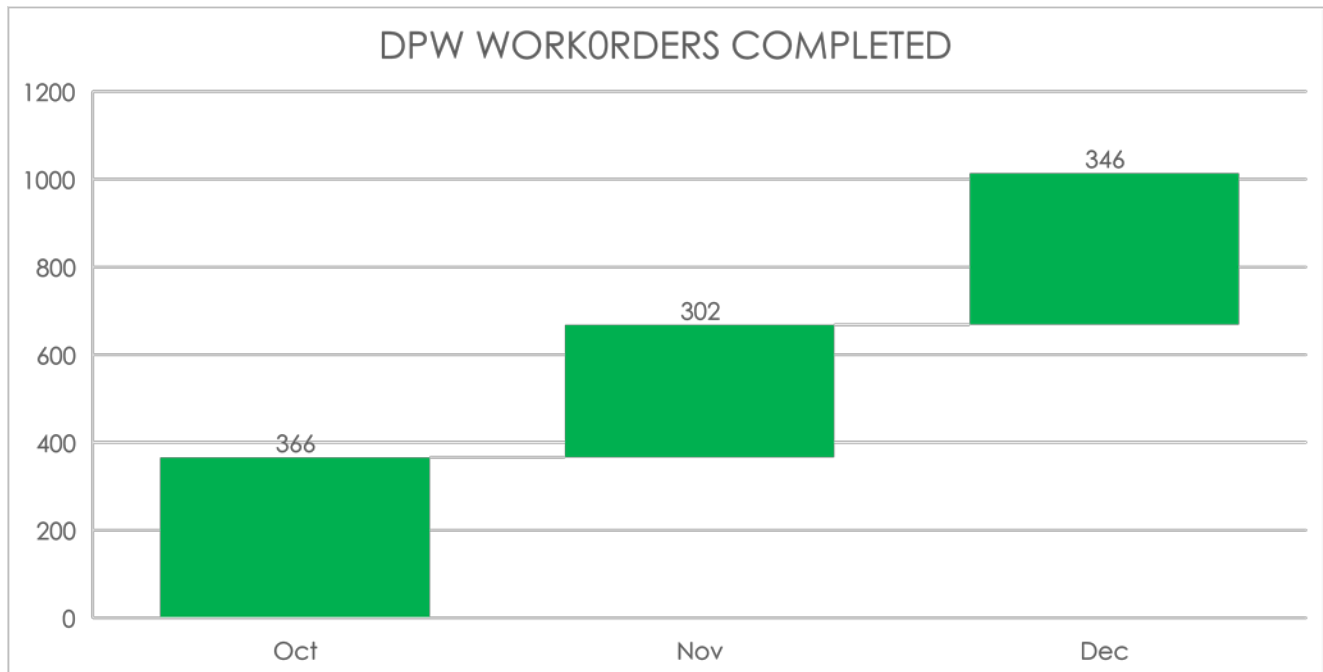
HOW HAS THE COVID-19 PANDEMIC IMPACTED THE OUTCOME/GOAL:

The reduced availability of personnel to perform certain job functions is creating a demand to increase the use of technology to become more efficient. Current jobs require new skill sets in the use of technology and automated systems to achieve higher performance levels. There is a need for training to be provided to employees and learning to take place on the use of these new systems.

Outcome/Goal # 3

Maintain and increase the overall value of the Oneida Nation assets and infrastructure

MEASUREMENT: The number of Building and Maintenance Projects completed compared to the budgeted projects, the number of on-demand and preventive maintenance work orders completed, and the progress made with the activated Capital Improvement Projects.



ACCOMPLISHMENTS RELATED TO THE OUTCOME/GOAL:

The highest number of workorders for the first quarter are in the categories of general maintenance, automotive, electrical, HVAC, plumbing, and furniture/moves. Workorders were also submitted for custodial, groundskeeping, door/locks/access, and appliances.

The number of workorders is one measurement but another important variable is the complexity of the work order and the hours needed to complete it.

The building maintenance and improvement projects that have been in progress the 1st quarter of FY22 include flat panel LED lighting replacements at SSB, HVAC control upgrades, concrete replacement projects at various buildings, and the development of project scope and bidding documents for HVAC, asphalt, electrical, and flooring FY22 budgeted projects.

The 16 CIP active project updates can be found on the Oneida Nation website under Business, Community Development, project updates and then the name of the project. The Green Valley HBO sites, Bread Creek Village HBO sites, ONSS-Accessibility renovations, and VIP Lounge renovations are all in the construction completion/close out phase.

EXPECTATIONS/FUTURE PLANS REGARDING THE OUTCOME/GOAL:

There are numerous projects included in the FY22 budget for water and wastewater infrastructure upgrades, HVAC equipment replacements at various buildings, lighting upgrades, Civic Center renovations, generator installations and replacements, pow wow ground arbor replacement, and parking lot replacements.

The FY22 CIP projects that were budgeted and/or funded through other sources and are

activated include the Museum relocation, Transit Garage, Food Innovation Center, and an additional 16 HUD housing units.

HOW HAS THE COVID-19 PANDEMIC IMPACTED THE OUTCOME/GOAL:

There are tremendously long lead times, especially for electrical switch gear, generators, HVAC systems, trucks, heavy equipment, and certain system replacement parts.

Completion schedules will have to be adjusted to allow for these long lead times to receive equipment. Prices of equipment and contractor labor has also increased more than typical which will be reflected as an overall increase in project costs. Some vendors are requiring payments when equipment is ordered instead of when it is received.

Organization Changes

One of the major organizational changes that occurred during Covid was to include the Comprehensive Housing Division within Public Works. Providing Housing is not a typical Public Works function. Due to its complexity, the FY22 budget included separating Comprehensive Housing back out as a separate Division and that transition is currently taking place.

Custodial positions are continually posted as pool positions which are open to all. It has been a challenge to hire enough staff due to the minimal applications received, replacing those leaving the department due to retirement or job changes, and covering vacancies due to medical leaves.

Since Covid, the Indian Preference Office has been located within the DPW Facilities Department and the functions carried out by an existing employee. The job description is currently being updated and is budgeted within the DPW Administration budget. After it is filled, the position will report directly to the DPW Director.

Public Works Division Collaboration



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