

FY-2022 2nd 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.

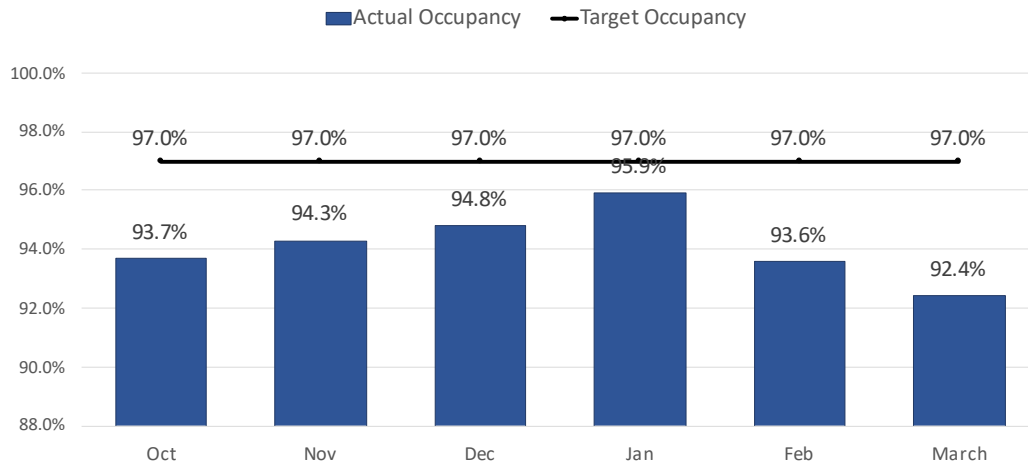
MEASUREMENT: Occupancy Rate = Number of Occupied Units/Number of Total Units.

The goal was to have a 97% monthly occupancy rate which is a maximum of 14 vacant units at any given time. Given recent research in the industry and considering our unique policies and rules, it is more realistic to have a goal of 95%, which could be changed for next year. The bar graph illustrates the occupancy rate for October 2020 through March 2021. The occupancy rate has consistently been averaging 93%, which is 34 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. There were 9 units vacated this quarter and there are 3 units slated to be filled in March. The newly constructed Elder Village units were also slated for move-ins this quarter.

HOUSING INCOME BASED AND GENERAL RENTAL OCCUPANCY RATES

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. 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. 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
- 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. Renovations were completed for one of these homes and is being advertised

for sale. There are 6 homes that will be renovated for sale and/or determined that a demo would be more fiscally responsible.

- o The Land acquisition fund is in the FY22 approved budget and provides funding for tribal members to use the HIP program again. There has been some interest in this program but there has not been a closing on a home this fiscal year yet.
- o There were 13 houses approved by the Land Commission to be demolished because they were not feasible to renovate. There was a total of 7 demolitions completed this fiscal year of which 3 were completed in 2nd quarter of FY22. These sites are being reviewed through the Land use process and recommendations are made to the Land Commission on which ones could be used as future HBO sites.
- o There were 25 HBO sites completed in Bread Creek Village and 4 HBO sites were completed in Green Valley. Twelve of these sites were advertised in the 2nd quarter and the remaining sites will be advertised in 3rd quarter.

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. 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. The release of these funds is expected

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.

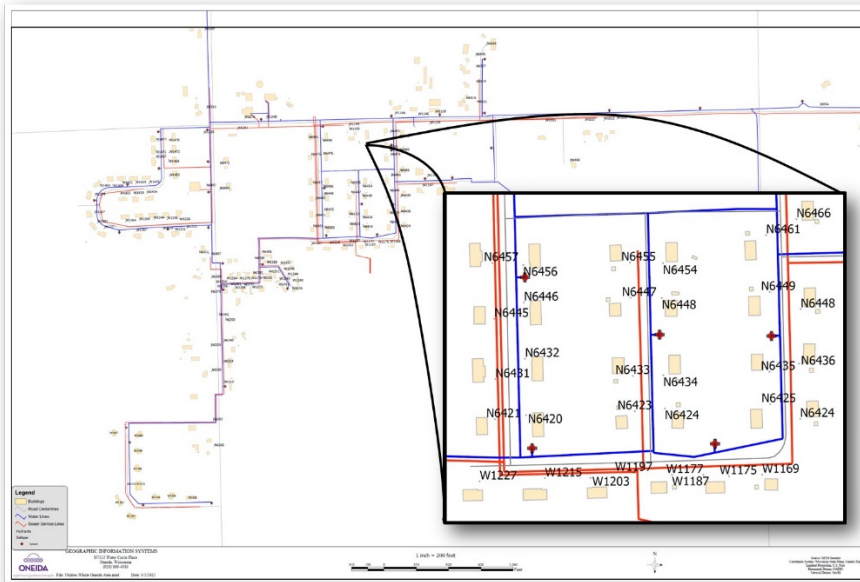
MEASUREMENT:

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:

The Kronos clock and connectivity to the warehouse were completed in March 2022. The Land use process has been developed online and has been used for the evaluation and land use recommendation for several properties. The process is continually being improved upon. It has greatly reduced the time needed to review a property and bring back recommendations to the Land Commission. 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. Quotes are being obtained for the GPS systems to be installed in DPW vehicles and budgeted in the FY23. The Planning/GIS department continues to build new capabilities and add data that is accessible to Oneida Team members including recent additions: all POWTS (Private On-site Waste Treatment Systems, aka septic system) data, all private well data, legal drainage boundaries for Brown and Outagamie Counties. GIS is working collectively and have had recent meetings with Brown & Outagamie GIS colleagues, Indian Health Service Engineers and BIA BOGS (Bureau Of Geospatial Systems) staff. This relationship building expands our professional connections and improves opportunities for collaboration. A significant layer improvement that has been worked on this quarter has been the update of our water and sewer infrastructure layer. This includes more detailed data (please see included image) to allow Oneida Utilities to troubleshoot utility problems more easily for the Oneida Membership.



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

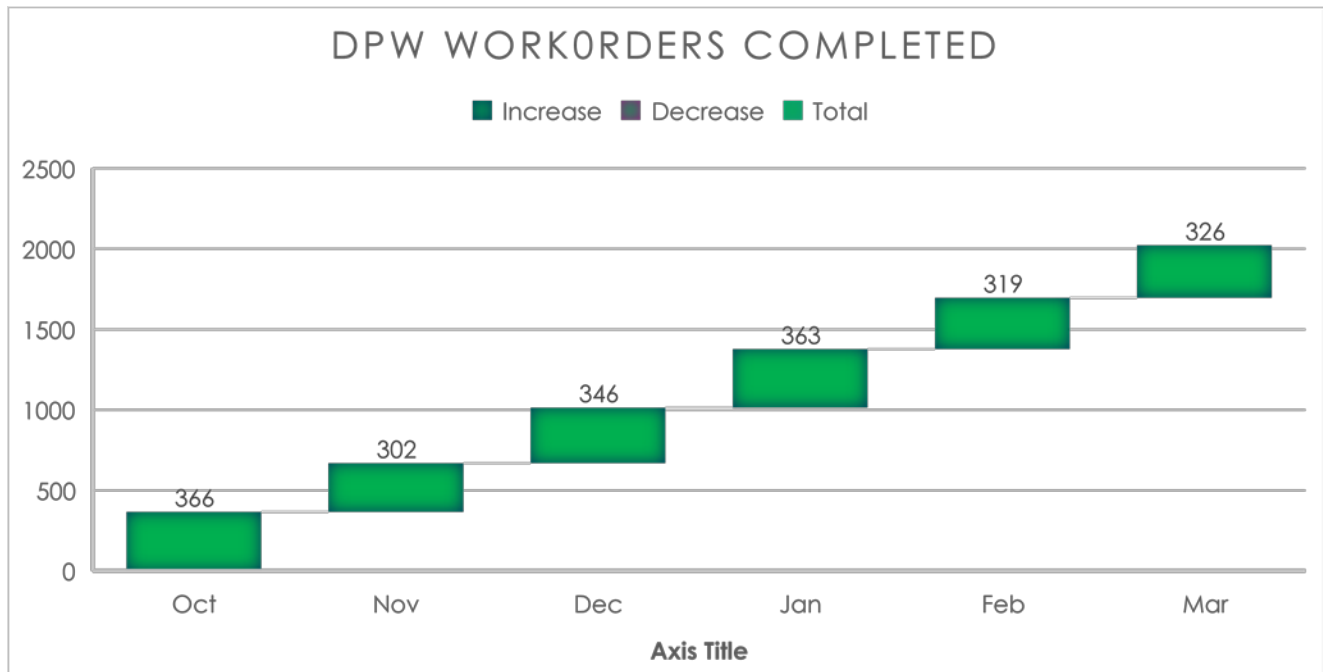
HOW HAS THE COVID-19 PANDEMIC IMPACTED THE OUTCOME/GOAL:

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 2nd 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 2nd quarter of FY22 include flat panel LED lighting replacements at SSB, HVAC control upgrades, 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.

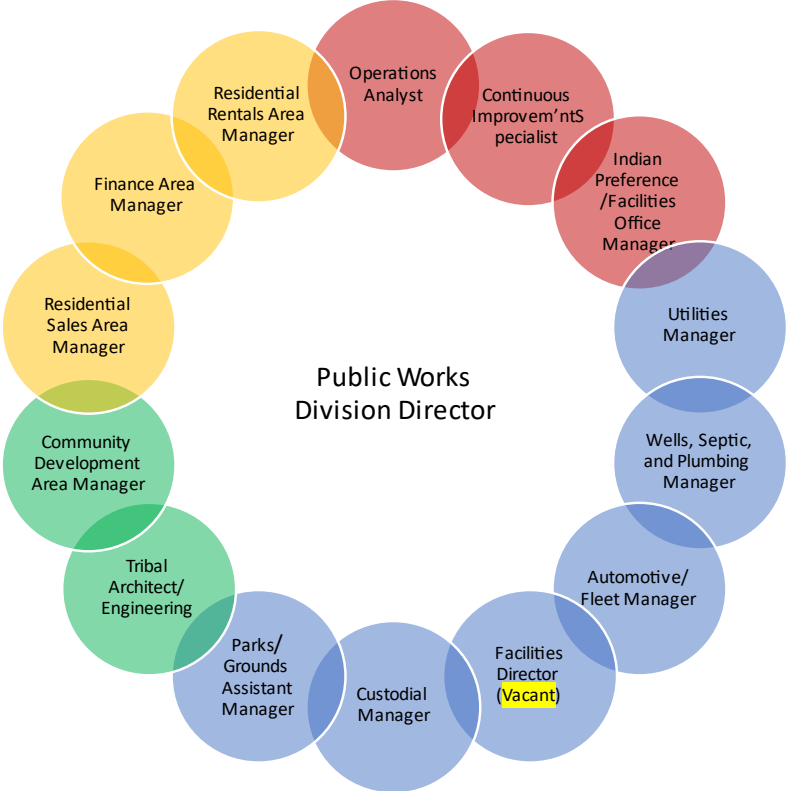
Organization Changes

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. The FY22 budget included separating Comprehensive Housing back out as a separate Division and that transition is nearly complete. The DPW 3rd quarter report will not include Housing.

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 has been updated and is being reviewed for a determination of where it shall report in the organization.

Public Works Division Collaboration



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