

FY-2021 3rd 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

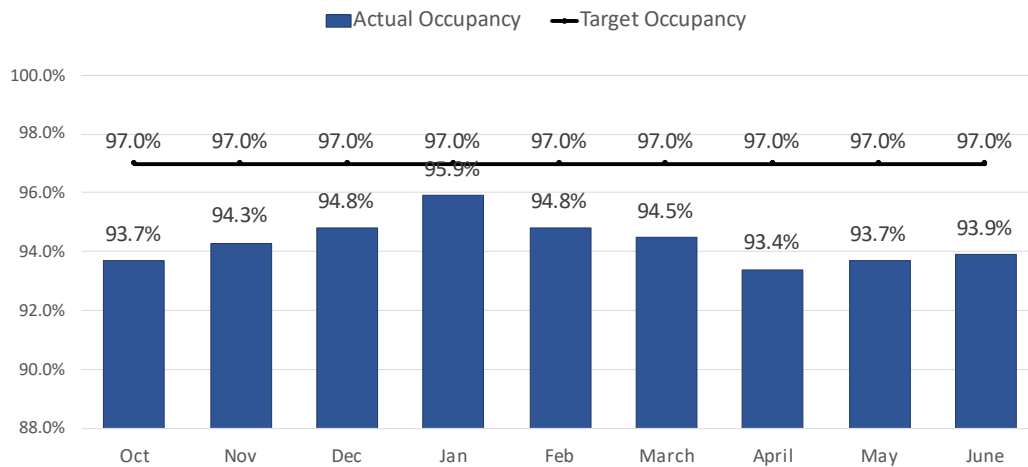
Outcome/Goal # 1

Improve Monthly Occupancy Rate of Oneida Housing Rental Units, which includes 341 income based units and 102 general rentals for a total of 443 rental units.

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

The goal is to have a 97% monthly occupancy rate which is 13 vacant units at any given time. The bar graph illustrates the occupancy rate for October 2020 through June 2021. As a reference point, in May 2020 there were 36 vacant rental units which is an occupancy rate of 91.8% as compared to 28 vacant units in June 2021. This means there has been a sustained improvement in turning the units and increasing occupancy rates. Many variables 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.

Housing Income Based and General Rental Occupancy



ACCOMPLISHMENTS RELATED TO THE OUTCOME/GOAL:

The new interim supervisors for both Rehab and Maintenance are doing well and learning the Oneida purchasing processes and HUD purchasing requirements. The maintenance area has recently assigned an additional crew to completing work orders to catch up on the backlog that has been generated due to Covid. As of June, there were a total of 27 vacant rental units. Two vendors, MS2 and CCS, have been contracted to perform some of the necessary work to turn the vacant units in an expedited manner. Material delays and labor shortages are challenges for the contractors to contend with in developing their schedules. A total of 14 units are currently being focused on with Housing staff and the outside vendors.

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.
- 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.

- Identify funding for loan programs to be re-established for home/land purchases and home improvement
 - The funding has been established through the Community and Economic Development Fund for FY'20 to repurchase homes, improve homes for resale, and purchase land for the HIP homes. In addition, the funding will be used to demo homes that have little or no value and turn most of these lots into HBO sites.

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.

Outcome/Goal # 2

Expand the use of technology to enhance our existing capabilities throughout the Division along with optimizing the use of limited resources.

For example, utilize our current GIS System to be more connected, expand access to data and mapping for informed Planning and Zoning decisions, utilize for departmental metrics, and improve collaboration with fewer available staff throughout the Divisions.

MEASUREMENT:

1. The number of new GIS related capabilities accessed by Oneida Nation Personnel
 - a. The network connectivity project to the Housing warehouse is progressing. This will allow for the maintenance personnel to use a Kronos clock and access the Housing workorder system to aid in the planning, scheduling, and close out of rental unit workorders. Purchase orders have been created and installation will begin when the equipment is delivered. MIS is coordinating this project.
 - b. The Utilities Department has progressively been increasing the participation with their online payment module.
 - i. 1st quarter there were 32 transactions for a total of \$2,695 collected
 - ii. 2nd quarter there were 154 transactions for a total of \$11,307 collected
 - iii. 3rd quarter there were 191 transactions for a total of \$14,695 collected
 This is expected to keep increasing as Utilities continues to advertise this option and customers become more familiar with it. This saves on Utilities' staff manually processing payments and customers benefit by not having to mail or physically drop off payments.

- c. DPW held a virtual “pop up shop” in coordination with Focus on Energy to make available low cost energy conserving LED bulbs to employees and tribal members for their homes. There were 4,240 bulbs purchased which will have a life cycle cost savings of \$420,000 for the homeowners that participated.
2. The number of personnel who have training and access to the GIS data
Groundskeeping employee with landscaping architecture degree and interest in utilizing and developing skills is working within the GIS area to learn and assist with GIS requests.
3. The number of GPS systems installed in Oneida Nation vehicles
Due to limited funding, the only vehicles with this equipment installed to date are the large dump trucks. This equipment was purchased through the Tribal Transportation roads budget.
4. Use of power apps to automate record keeping and reporting
Housing, Land, Environmental, MIS, and Community Development are working on the NEPA process flow as it is being implemented in an electronic format. This will allow for monitoring the approvals, reduce paper transactions, and streamline the overall process.
5. Track utilization of automated equipment such as mower and custodial equipment
Weekly printouts are available for the automated scrubber at the Turtle school that identifies how many labor hours are saved.

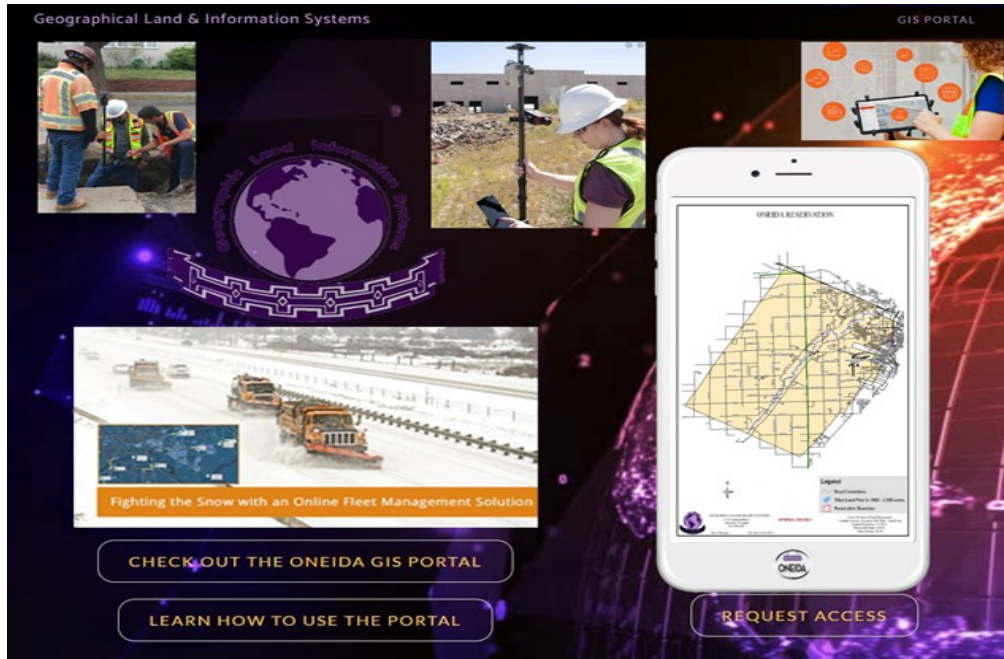
ACCOMPLISHMENTS RELATED TO THE OUTCOME/GOAL:

The GIS area has initiated the digital transformation of work process flow and document handling to leverage technology to accomplish more with less staff available. The GIS system is currently being prepared by our internal MIS resources to become external to our Oneida Nation internal domain users and available for Oneida Nation employees to securely connect with the dataset from a mobile device. This means fewer trips back to the office for field staff to review internal mapping and other existing GIS datasets. They will soon be available on any mobile device whose user has been granted the security rights to connect to the GIS data. Technicians who are working out in the field collecting data, can easily capture and update existing GIS data from remote locations. Additionally, this will allow us to connect vehicles, equipment, and people with mobile devices – to improve efficiency and optimize work performance with fewer resources.

Extensive work has been accomplished in developing an accurate spreadsheet that identifies the POWTS under Tribal jurisdiction. This data will be imported into the GIS system to continually track systems and identify which ones are due for the required 3 year inspections. Zoning will then send a letter to the homeowner identifying the inspection is needed.

The Access Control Integration Project managed by the Energy and Controls Manager is currently 90% complete. The project consists of upgrading & consolidating our sites' access control databases into one database. NHC is the last site that needs to be converted.

Training has been completed on the new system for the Health Center, Retail, and Turtle School as well as a backup supervisor for all the sites. The project allows us to better manage the systems through our network and insure automated backups are done instead of our current manual site backups.



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

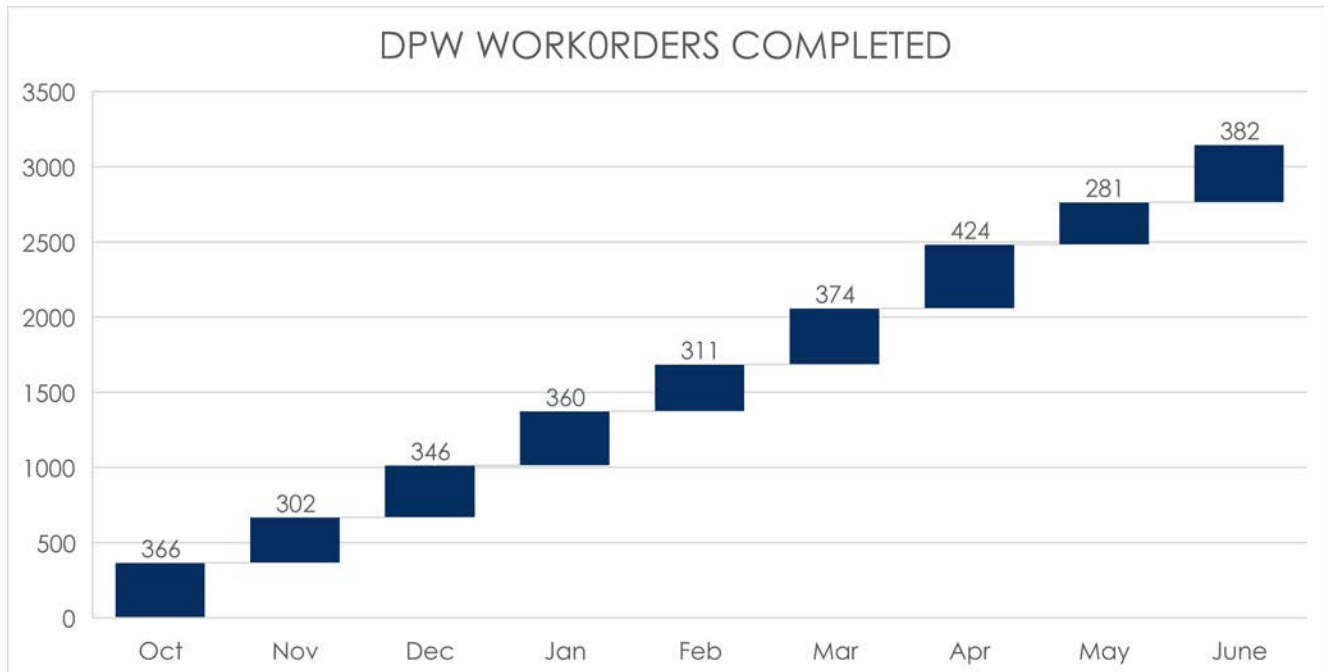
HOW HAS THE COVID-19 PANDEMIC IMPACTED THE OUTCOME/GOAL:

Covid-19 quickly advanced the research and use of technology to do more with less. Current jobs require new skill sets in the use of technology and automated systems to achieve higher performance levels.

Outcome/Goal # 3

Maintain and increase the overall value of the Oneida Nation infrastructure

MEASUREMENT: The number of Building and Maintenance Projects completed compared to the budgeted projects and the number of on-demand and preventive maintenance work orders completed.



ACCOMPLISHMENTS RELATED TO THE OUTCOME/GOAL:

Even with reduced staffing levels, the various departments are maintaining systems and completing projects in their respective areas according to plans and budgets that were developed for this year. A few of the larger building improvement projects that have been completed this year, include: Installation of new electrical service at the Health Center, , Replace Skenandoah roof top units, Install new electrical service at Mission Park, HVAC upgrade at Community Education Center, Replacement of fluorescent fixtures throughout the buildings with LED flat panel fixtures (energy savings, do not require bulb replacements, do not collect flies), replacement of variable frequency drives at the Wastewater Treatment Plant, and 3 Sisters' cooler/freezer replacement.

EXPECTATIONS/FUTURE PLANS REGARDING THE OUTCOME/GOAL:

There are numerous projects included in the FY22 budget for water and wastewater infrastructure. A couple of the projects that have begun this year include adding a back-up generator to No. 1 lift station and replacing the Headworks HVAC system which hopefully can be completed in October once equipment is received. This equipment had a 20 week lead time. There are additional projects that can be submitted for the ARPA funding including projects that are not funded through IHS and the expansion of water/sewer systems for Housing Development.

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

The maintenance crews' priorities were changed to performing work that improved engineering controls to address Covid such as switching the type of HVAC filters, adjusting building air exchanges, installing ionization units, making plexiglass barriers, running

electrical for temperature kiosks, minimizing the purchase of new materials and supplies, and assisting other areas that were short staffed.

Organization Changes

The organizational changes that occurred within the Public Works Division during Covid, included the following departments and/or functions being added to the Division: Comprehensive Housing, Engineering, Zoning, Planning, GIS, Tribal Transportation Program, Indian Preference, and Parks.

There were 70 employees that were initially placed on furlough or layoff within the Division. There were also transfers, retirements, and recently vacated positions before and during Covid that were not filled. As of the September 2020, all HUD funded positions have returned to work.

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.

Public Works Division Organizational Chart



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