Group:	Manage	ement Resources	Month/Y	Month/Year of Report:		June FY12 Report for July Meeting	
Executive Director:		Bruce Davis	Phone:	453-5340	E-mail:	bdavis@cherokee.org	

I. Budget Highlights

Please refer to the monthly financials from the Financial Resources Group

II. Program Highlights

a.) Balanced Scorecard Measures for FY12

NATURAL RESOURCES

OBJECTIVE	ACTUAL	YTD
Acres acquired that enables jobs, language, or community	2.3	299.30
Provide technical assistance to communities	5	75

b.) Accomplishments

• Community Assistance

- o Cleared land at Jordon Cemetery
- o Mowed grass for Bell Community Organization
- o Mowed grass for CC Camp Community Organization
- o Cleared entrance for the future Community and Nutrition Center in Marble City
- o Hauled off debris for Vian Peace Center

• Tribal Land Improvement Projects

- o Sprayed 600 acres for noxious weeds at Kenwood area
- o Sprayed approximately 680 acres for noxious weeds at Candy Mink Springs area
- o Brush hogged property behind Wal-mart at Jay
- o Hauled off cement from hog farm
- o Sprayed 310 acres for noxious weed on Sequoyah and hand cut thistle

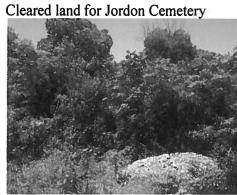
• Resource Projects

- o Landscape and maintenance of garden
- o Conducted ABB survey at Porum and Sallisaw Creek Park
- o Collected/analyzed watercress samples
- o Assisted AG's office with CN Comp. Water Plan
- o Attended stream bank stabilization workshop
- o Heirloom seed giveaway
 - 588 seeds packets given to 235 citizens
 - 86 seed packets given to 19 institutions
- Staff attended pre-bid meetings in Porum and SCP and will serve as inspector on the two jobs of reclaiming the strip pits
- o Suppress two fires, total of 53 acres
- o Process four Firefighters through the Day Work Program

Future Site for Community and Nutrition Center

11 16 1 1 6

Before





After

Before

After

GROUNDS KEEPING/MAINTENANCE

Belfonte	\boxtimes	Kenwood Trailer Park	\boxtimes
Bull Hollow Com. Bldg.	\boxtimes	Mouse Dry Creek	
Candy Mink Springs	\boxtimes	Owen School	
Cherry Tree	\boxtimes	Parkhill Trailer Park	
Conley Property	\boxtimes	Rocky Ford Park	\boxtimes
Dahlonegah Park		Ross School Area	
Elder Care tract		Saline Courthouse	\boxtimes
Flint Courthouse	\boxtimes	Sallisaw Creek Park	\boxtimes
Greenhaw tract	\boxtimes	Tahlonteeskee	\boxtimes
Jay Foods Distribution			

PLANNING & DEVELOPMENT

- Veteran's Center Award made for external windows & doors 95% complete. Metal Roofing – Award made
- CN Tahlequah Recycle Center Pad complete, footings ongoing
- Internal Lease Pool evaluating space availability in space cost pool to assist departments with office space needs

NEW CONSTRUCTION

NEW CONSTRUCTION			
PROJECT	Anticipated and/or Start Date	Percentage of Completion	Anticipated And/or Completion Date
Veterans Service Center	May 25, 2011	45%	Need Funding
Vinita Health Center	April 2011	70%	September 1, 2012
Child Development Center-Stillwell	July 9, 2012	0%	Notice to Proceed Sent
Sequoyah - New Classroom Building		100%	E.I.F.S Repair
W.W. Hastings Hospital – 4 Phases		70%	Varies by phase

Collinsville Food Distribution Center	April 2012	0%	September 30, 2012
CN Recycling Center (Tahlequah)	April 2012	15%	August 2012

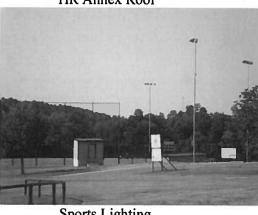
REMODELING

PROJECT	Anticipated and/or Start Date	Percentage of Completion	Anticipated And/or Completion Date
Cort Mall	August 2011	65%	June 2012
SHS Fire Alarm	June 2012	65%	8 – 10 weeks
SHS Building #13	June 2012	30%	
SHS Building #100 - carpet	June 2012	40%	July 2012
SHS – Sports Lighting	June 2012	70%	July 2012
FRB - Roofing	July 2012	0%	
HR Annex - Roofing	June 27, 2012	65%	July 10, 2012
Tsalagi Annex - stairs		0%	Bids due July 10, 2012





HR Annex Roof



Sports Lighting



SHS Carpet Removal

FACILITIES MANAGEMENT

- Finished flower bed behind the Restaurant
- 13 Employees completed Forklift Certification
- Removed two stumps on Courthouse Square
- Replaced 7½ ton AC Unit in FRB
- Moved Keypad to Health
- Employee completed Supervisor/Inspector Asbestos Training
- Patrick House electric phase of re-model complete
- Power poles at Markoma Boys Dorm completed
- Set up for the Remember the Removal Ceremony
- Set up tent & stage for CNE Fireworks Display

GROUNDS KEEPING/MAINTENANCE

Carwash	\boxtimes	Locust Grove, Green Space	\boxtimes
Claremore Federal Bldg.	\boxtimes	Male Seminary	\boxtimes
Complex	\boxtimes	Munson Property	\boxtimes
Cort Mall		Old Homeland Bldg.	\boxtimes
Holiday Strip	\boxtimes	Pow Wow Grounds	\boxtimes
Immersion	\boxtimes	Stilwell Complex	\boxtimes
Keetoowah Duplexes	\boxtimes	Southgate	\boxtimes

RISK MANAGEMENT

- Received After Action Report on Table Top Exercise at the Ft. Gibson Dam, with the US Army Corps of Engineers on 5/17/12. GIS received proprietary maps of respective areas
- CNEM team members from Vinita Clinic participated in EM Tabletop Exercise with Craig County
- Renewed Commercial Property coverage program with same insurance carrier. No increase in rate. This is significant as most like policyholders experienced a minimum of a 6% increase over expiring rate

c.) Future Plans/New Initiatives

NATURAL RESOURCES

- Wildfire season/duty has began (months early)
- Sallisaw Creek Park and Porum 1 strip pit reclamation
- American Bison Association initiative
- "USDA Day" event

PLANNING AND DEVELOPMENT

- Health Group (W.W. Hastings Hospital) planning for new information booth at main entrance; planning for Pediatric expansion after new building is ready for Physical Therapy
- Human Services Collinsville Food Dist. CNB has plans and specs for value engineering review
- Main Complex Roofing Getting pricing to go to pitched roof
- Art Inventory aiding in taking an art inventory for insurance purposes of the Willard Stone art pieces and other cultural and historical value

FACILITIES MANAGEMENT

- Install sewer lines at Housing Rehab
- Re-surface walking trails
- Repainting Roads Building
- Remodel exterior finish of Main Complex
- Career Service Learning Center parking lot project
- Replace automatic doors in Main Complex and FRB
- Replace HVAC units at Ballroom
- Replace HVAC unit in the warehouse vault
- Partner with Planning and Development on Recycle Center project
- Install Dyson hand dryers in Main Complex
- Install sunscreens in Main Complex
- Gravel gym parking lot
- Gravel and clean up of Gaming Commission Parking Lot
- Southgate trenching project w/ Information Systems
- Move sand & gravel piles in preparation for Recycle Center

RISK MANAGEMENT

- Develop joint CERT/Triage Team with NSU (Lead: Tracy Glory, Cherokee Nation. EMS), this is included as a project for the Tribal Homeland Security Grant Program (THSGP)
- To attend the 2012 Oklahoma Emergency Management Conference in Norman, OK in August 2012
- Work with CNB to market casualty program which renews 10/01