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| Group: | Management Resources | 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**
 - Cleared land at Jordon Cemetery
 - Mowed grass for Bell Community Organization
 - Mowed grass for CC Camp Community Organization
 - Cleared entrance for the future Community and Nutrition Center in Marble City
 - Hauled off debris for Vian Peace Center
- **Tribal Land Improvement Projects**
 - Sprayed 600 acres for noxious weeds at Kenwood area
 - Sprayed approximately 680 acres for noxious weeds at Candy Mink Springs area
 - Brush hogged property behind Wal-mart at Jay
 - Hauled off cement from hog farm
 - Sprayed 310 acres for noxious weed on Sequoyah and hand cut thistle
- **Resource Projects**
 - Landscape and maintenance of garden
 - Conducted ABB survey at Porum and Sallisaw Creek Park
 - Collected/analyzed watercress samples
 - Assisted AG's office with CN Comp. Water Plan
 - Attended stream bank stabilization workshop
 - 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
 - Suppress two fires, total of 53 acres
 - Process four Firefighters through the Day Work Program

Future Site for Community and Nutrition Center



Before



After

Cleared land for Jordon Cemetery



Before



After

GROUNDS KEEPING/MAINTENANCE

| | | | |
|------------------------|-------------------------------------|-----------------------|-------------------------------------|
| Belfonte | <input checked="" type="checkbox"/> | Kenwood Trailer Park | <input checked="" type="checkbox"/> |
| Bull Hollow Com. Bldg. | <input checked="" type="checkbox"/> | Mouse Dry Creek | <input type="checkbox"/> |
| Candy Mink Springs | <input checked="" type="checkbox"/> | Owen School | <input type="checkbox"/> |
| Cherry Tree | <input checked="" type="checkbox"/> | Parkhill Trailer Park | <input type="checkbox"/> |
| Conley Property | <input checked="" type="checkbox"/> | Rocky Ford Park | <input checked="" type="checkbox"/> |
| Dahlongeah Park | <input type="checkbox"/> | Ross School Area | <input type="checkbox"/> |
| Elder Care tract | <input type="checkbox"/> | Saline Courthouse | <input checked="" type="checkbox"/> |
| Flint Courthouse | <input checked="" type="checkbox"/> | Sallisaw Creek Park | <input checked="" type="checkbox"/> |
| Greenhaw tract | <input checked="" type="checkbox"/> | Tahlonteskee | <input checked="" type="checkbox"/> |
| Jay Foods Distribution | <input type="checkbox"/> | | |

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

| 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



Veteran's Center



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

GROUNDKEEPING/MAINTENANCE

| | | | |
|-------------------------|-------------------------------------|---------------------------|-------------------------------------|
| Carwash | <input checked="" type="checkbox"/> | Locust Grove, Green Space | <input checked="" type="checkbox"/> |
| Claremore Federal Bldg. | <input checked="" type="checkbox"/> | Male Seminary | <input checked="" type="checkbox"/> |
| Complex | <input checked="" type="checkbox"/> | Munson Property | <input checked="" type="checkbox"/> |
| Cort Mall | <input type="checkbox"/> | Old Homeland Bldg. | <input checked="" type="checkbox"/> |
| Holiday Strip | <input checked="" type="checkbox"/> | Pow Wow Grounds | <input checked="" type="checkbox"/> |
| Immersion | <input checked="" type="checkbox"/> | Stilwell Complex | <input checked="" type="checkbox"/> |
| Keetoowah Duplexes | <input checked="" type="checkbox"/> | Southgate | <input checked="" type="checkbox"/> |

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