



DIVISION OF COMMUNITY DEVELOPMENT

Mr. Carl Smith, Executive Director
Telephone: 928.871.7182
Email: csmith@nndcd.org

FY 2016 Second Quarter Report
(January, February, March 2016)

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I. EXECUTIVE SUMMARY

A. CAPITAL IMPROVEMENT OFFICE

1. Capital Improvement Office (CIO) is responsible for the administration, coordination and development of the Navajo Nation Capital Improvement Plan. To provide for the planning of capital renewal for existing Navajo Nation assets and planning for future needs for infrastructure development. To formulate policies and administrative procedures for the implementation of Capital Improvement programming, budgeting and monitoring.
2. To manage the multi-year Capital Plan and provide technical assistance and coordination to communities and programs. Program Services include: Project Management, Cultural Resource Inventories, Project Accounting and Reporting, Project Planning and Research, Project Compliance, Technical Assistance.

B. COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT

The Community Housing and Infrastructure Department (CHIO) administers five federally funded programs including: Indian Community Development Block Grant (ICDBG), Housing Improvement Program (HIP), Weatherization Assistance Program (WAP) and Uranium Contaminated Home Replacement Program under EPA. Within this quarter all reports were submitted in a timely manner. ICDBG received notice from U.S. Housing and Urban Development on the office close out the B-08 Grant and an Award Letter in the amount of \$4.1 million for six projects. HIP submitted its FY 2018 budget in the amount of \$900,000 and Unfunded Obligation in the amount of \$3.0 million. WAP receive a grant allocation of \$300,000 for FY 2016, and DOE monitored the WAP with only three finding: Drawdown, Carryover and Production. EPA completed one project in the Haystack area and pending the warranty period.

C. DESIGN AND ENGINEERING SERVICES

1. Design and Engineering Services is established under the Division of Community Development for the purpose of providing planning, architectural, engineering, surveying, technical services and construction management to chapters, tribal departments, and tribal entities.
2. To provide facilities that will enhance the quality of life of the Navajo people. To assure that projects and work are performed that increases accountability, cost efficiency, create opportunities, job creation and training and education for community members, families, as well as staff. To meet the needs of the People, the elderly/youth/veterans utilizing Dine' cultural values and tradition.

D. SOLID WASTE MANAGEMENT PROGRAM

The Navajo Nation Solid Waste Management Program was established to assist communities to develop proper solid waste management practices and to provide guidance in development of a viable, self-sustaining solid waste disposal system for the

Navajo Nation and implement consolidation and closure of existing open dump sites by legislation GSCO-27-08.

II. CRITICAL ISSUES

A. ADMINISTRATION-TECHNOLOGY

1. Reduced budget results in drastic reduction in service to chapters with direct field visits. Due to high demand for assistance, IT staff concentrated on the more urgent and serious computer-related problems first. When demand for additional assistance is high, chapters are being referred to DIT for assistance. As a temporary remedy, DCD is using remote access software and having chapters bring in their computers to increase efficiency in meeting demand.
2. Budget and travel restrictions reduce the amount of Chapter and DCD staff IT support and training that can be provided. The amount of training provided to Chapters and DCD staff will need to be reduced to essential areas such as the Chapter website trainings, WIND training, and Google training. As stopgap measures, the website trainings being held on a monthly basis are currently being held over GoToMeeting and onsite at the DCD conference rooms.

B. ADMINISTRATION – RURAL ADDRESSING

1. Additional Rural Addressing staff is desired; there is only one GIS/Rural Addressing technician at this time; in order for Rural Addressing to continue with physical addressing activities for about 80,000 structures on Navajo Nation, we need additional staff who can work closer with the Chapters to provide technical guidance toward physical addressing that involves identification of roads/streets that will have official road/street names if it does not have one; each segment throughout the process involves individual work sessions that are two to six hours long.
2. Rural Addressing will work with Tiistoh and Alamo Chapters on road/street sign installation project. Tiistoh Chapter approved resolution to accept the road/street names for the community and is waiting for gaming distribution funds so that they can proceed with purchasing sign materials; Alamo is moving forward with sign installations since they already purchased materials; Coordinator is in need of additional staff to provide hands-on guidance for LRAC (local rural addressing committee) with additional fieldwork funding support.

C. CAPITAL IMPROVEMENT OFFICE

1. The Project Managers do not have help to collect document from chapters or project sponsors. Assist in monitoring projects, mainly New Mexico State funded projects.
Solution: Hire additional help to assist with monitoring and collecting documents from project sponsors.
2. Council Delegates are out of control. They are introducing projects from the council floor or through committee meetings, when they know the projects are

not listed on the WIND System ICIP and proposals are incomplete or not file with CIO.

Solution: Re-orientate the Council on the procedures/process, of preparing and submitting project proposals to CIO

D. COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT

1. Housing Improvement Program - Bureau of Indian Affairs
 - a. FY 2015 funds allocated late and is being considered a carryover.
 - b. FY 2016 funds not allocated by BIA as of this report.
 - c. Eligibility Technicians are on temporary part-time basis.
 - d. Construction material and backorders are not delivered on a timely basis.
 - e. PAF are not processed on a timely manner by DPM.
2. Community Development Block Grant (ICDBG) Program
 - a. Navajo Nation Supplemental funds being reverted without consultation from NN Office of the Controller.
 - b. Need for matching funds to leverage upcoming FY2016 ICDBG proposed projects to be considered for funding.
3. Weatherization Assistance Program
 - a. Funds are not drawn down by Office of the Controller in a timely manner, causing program impact.
 - b. The lack of drawdown also impacts the reimbursements of funds to the Navajo Nation and the amount of carryover into FY 2016 program year.
 - c. Processing of Purchase Requisition is a major issue, as it impacts program performance and productions
4. Navajo Environmental Protection Agency
 - a. Too much interference and involvement from the NN Superfund Office during construction phase of the projects.

E. DESIGN AND ENGINEERING SERVICES

1. Human Resources needs. Additional staff members are needed to address unmet needs: Architect, Civil Engineer, Project Manager, Accountant, Administrative Assistant (2)
2. Project Shortfalls need to be corrected.
 - Creates problems with completing projects
 - Creates contractors not being able to meet expected project costs
3. Staff Education and Training and Certification needed.
 - Project/construction management for efficient operations
 - Funding administration for meeting State and local regulations and requirements.
4. Lack of adequate Pre-Procurement Activities
 - Incomplete forms being submitted to DES
 - Incomplete forms create delays in scheduled for projects and unnecessary effort by staff to complete that is not in the realm of DES' responsibility.
5. Lack of approved Navajo Nation Building Codes and Fire Protection standards.

F. SOLID WASTE MANAGEMENT PROGRAM

1. The Division advocated for and participated in securing an amendment to the Joint Powers Agreement with San Juan County for the Navajo Nation to continue solid waste disposal services for the Northern Navajo Agency's general public. This amendment will impact the program's services to the other agencies' chapters by diverting a significant portion of its operating budget to cover the proposed amendment's operations and maintenance annually.
2. The program recommends a legislation to fund the Joint Powers Agreement and its amendment separately from the program's operating budget.

III. PROJECT(S) STATUS

A. ADMINISTRATION - TECHNOLOGY

1. WIND – Application updates are being performed on ICIP, Project Authorization, and 164 Tracker to add features and fix application issues. Screenshots, mockups, and functional specs are being finalized for the Project Authorization and 164 Tracker modules. ICIP is in development. Once the finalized screenshots and functional specs are approved by DCD for Project Authorization and 164 Tracker, the coding development will begin. This is expected to be completed by 3rd quarter FY 2016.
2. WIND – Project Tracker and PPA Tracker are two new modules being developed for the WIND System as a priority by the Executive Director. These two modules will work together with ICIP, Project Authorization and 164 Tracker to track the procurement and construction phases of capital development for DCD. The two modules have been mocked up and are currently in development. Development is targeted for completion by May 1, 2016.
3. WIND -- Navajo Profile module screen mockups and functional specs are being finalized for approval. Once finalized, code development will occur. This module has been given a lower priority because of Project Tracker development. This module is expected to be completed by 4th quarter FY 2016.
4. WIND PAR Reporting screen mockups and functional specs are being finalized. This module has also been given a lower priority and is expected to be completed by 4th quarter FY 2016.

B. ADMINISTRATION – RURAL ADDRESSING

1. Alamo Chapter needs to be trained to measure for road/street sign installations; with the R-O-W (right-of-way) clearance approved, LRAC (local rural addressing committee) will provide additional guidance for intersection sign installations; with budget balance at this stage in the fiscal year, travel approval for this fieldwork will be requested; measuring portion of the project will take roughly one week; actual installation is estimated to take about three to four weeks; during fieldwork for Alamo, additional fieldwork activities will be scheduled for To'Hajiilee since their road/street sign material are just collecting dust in the warehouse.

2. Burnham Chapter still needs around five structure signs to be installed; some road/street signs need to be corrected or adjusted with flexible delineator posts to be purchased by Chapter for installation; Sheep Springs also completed installation of road/street signs & have caught up with Hardrock with physical addressing phase; Tiistoh got their BIA Road packet R-O-W approved and also caught up with Hardrock.
3. Newcomb Chapter hired some workers to conduct road/street sign installation and without waiting for the guidance of NNAA staff, these workers made some mistakes along US-491 and along the R-O-W of BIA Roads; Newcomb were told via chapter manager that these mistakes must be corrected before any physical addressing must take place.
4. Round Rock LRAC finally made appointment to talk about additional guidance while Lukachukai continues to ignore their responsibility; both Chapters need to proceed with acquiring quotations for sign materials to be ordered; Round Rock will get back to quotation process so that the next phase can be introduced to them for installation measurements.
5. Hardrock Chapter has centerline (road) data constructed by TerraSync (consulting firm Navajo County is working with) and has been confirmed with Hardrock LRAC; changes and update notices have been relayed back to the consultant so that dataset configuration can be initiated; after the centerline data is delivered, physical address numbers can be generated so that actual structure signs can be built for installations.

B. CAPITAL IMPROVEMENT OFFICE

1. There are a total of forty-six (46) Navajo Nation funded projects; thirty-one (31) projects are active, two (2) Navajo nation Projects are active and thirteen (13) projects are closed.
 - a. The Navajo Nation Funded:
 - 1) Coyote Canyon: To reallocate Bathroom Addition project balance in the amount of \$2,927 to Powerline Ext. Balance of \$1,186 (powerline extension) will be combined with New Mexico Appropriation.
 - 2) Crystal: Awaiting invoice from Leon Shirley, Architect for payment of \$37,177.00; also Retainage Fee of \$10,320 for Whiteriver Construction.
 - 3) Dilkon: Chapter passed a resolution to reallocate \$107,331 to a proposed new Office Complex. No update information from DES on Dilkon Court; there is a balance and encumbered funds.
 - 4) Indian Wells: Housewiring and Bathroom Addition is approximately 55% completed. CHID as a Lead Agent is not monitoring or inspecting the project. Final Inspections should be made on these homes in April 2016 and close out project.
 - 5) Jeddito: Chapter renovation has been pending for several years; it was authorized to Business Regulatory to notified several potential contractor that specialize in installing special type doors, no contractor responded again, finally one person responded by contacting the chapter in person.

However, this contractor is lacking several required documents. The project is still pending.

- 6) Greasewood: Housewiring balance will be added to the chapter capital project fund account to serve several clients.
 - 7) Nahathadzill: Shopping Center project is handle by Division of Economic Development as Lead Agent; the contract for David Sloan for A/E is not finalize yet.
 - 8) Oak Springs: Chapter House Renovation contract is being finalized for LAM by DES, will go thru 164 by last week of March 2016, start of project in April 2016.
 - 9) Teesto: The new Senior Citizen Ctr is still under construction; the Bonding Co., is giving DES a hard time stalling the project for additional money. Chapter is adding \$36K to this project; the new chapter house is authorized to DES for implementation, this was funded with NN Supplemental Funds.
 - 10) Tohatchi: Chapter House Renovation balance of \$1,626., will be use to purchase building materials, 3 quotations were collected; building material and equipment will be purchase with the balance of \$34,896.
 - 11) Wide Ruins: Powerline Extension (Tanner Springs), is about 95% completed; CHID made inspection latter part of Feb 2016. Waiting on invoice from NTUA for the funds that is encumbered.
 - 12) Tselani/Cottonwood Powerline I, II, III - \$39,129.00: To assist five (5) clients
 - 13) Tsaile/Wheatfield Powerline - \$6,717.00: Assist one (1) client
 - 14) Many Farms Powerline Ext - \$21,460.00: To assist 3 clients.
- b. New Mexico State Funded:
- 1) Coyote Canyon Powerline Ext - \$95,000: Will be authorized to CHID for implementation.
 - 2) Coyote Canyon Senior Center Renovation, P/D/C - \$520,000. Authorized to NNAAA.
 - 3) Coyote Canyon Rehab Center Renovation - \$85,000.00: Allocation will go thru the 164 process and will be reauthorize to DES.
 - 4) Crystal MPB Fire Suppression Pump/Water Tank - \$75,000: Authorized to DES.
 - 5) Crystal Access Road – K143046 - \$100,000. Awaiting certificates from State on right of way and utility cost. NDOT is the Lead Agent.
 - 6) Mexican Springs Multi-Purpose Building - \$75,000: going thru 164 process and will be authorized to DES.
 - 7) Mexican Springs Chapter Deer Springs Road-12-1516-\$50,000.00. Authorized to NDOT, working with McKinley County Road Dept. for plan/design and improve road.
 - 8) Mexican Springs Ch. Deer Springs Road Improvement-13-1860 - \$100,000.00; Authorized to NDOT, working with McKinley County Road Dept.
 - 9) Naschitti Ch. Waterline Ext.-NMED funded-14-1681 - \$100,000.00;

- Authorized to Water Resources; Revise SOW by WMD.
- 10) Red Lake Water Tank Improvement - funded by NMED- 14-1655 - \$25,000.00: Will be authorize to Water Resources; Going thru 164 process.
 - 11) Red Lake Charter School-15-0587 - \$50,000.00; Revised SOW was email back to IAD.
 - 12) Rock Springs Multipurpose Bldg.-14-1769 - \$365,000.00; Going thru 164 process; Will be authorize to DES.
 - 13) Rock Springs Veteran Bldg.-K133052 - \$50,000.00; Chapter had requested to re-allocate this fund to MPB but, was VETOED by NM Governor. Art Moore, DES will continue to advertise for a contractor for Planning, according to the original Scope of Work.
 - 14) Rock Spring Chapter Administration Bldg.-15-0589 - \$200,000.00; At OCG, 164 process.
 - 15) Rock Springs Shondeen Drive Improvement, 16-1719 - \$120,000.00; New appropriation. Needs Scope of Work with supporting documents from chapter.
 - 16) Tohatchi Recreational Facility-Reauth.-k103070 - \$210,000.00; Authorized to DES (HM); In negotiation with Contractor on the cost.
 - 17) Tohatchi Red Willow Farm Water Drill-K133068 - \$400,000.00; Authorized to Water Resources. Contractor was selected, contract being develop, project will start in May 2016.
 - 18) Tohatchi Red Willow Farm Water Drill-16-813 - \$200,000.00; New appropriation, SOW will be develop by Water Resources, go thru 164 process.
 - 19) Tohatchi Powerline Ext.-15-1136 - \$150,000.00; Reallocated from Red Willow Farm Project; Home assessment was completed by CIO, Ch. Officer, CHID, NTUA also made their own assessment. Homesite leases were collected from clients & submitted to NTUA. CIO does not have any of these documents, including cost est. for ea. home & quad map from NTUA.
 - 20) Tohatchi Powerline Ext. 16-1533 - \$50,000.00, New appropriation; Need Scope of Work and all supporting documents.
 - 21) Tohatchi Warehouse, 15-1138 - \$50,000.00; Re-allocated from Red Willow Farm Project; IGA is still at IAD.
 - 22) Tohatchi Warehouse, 15-1138 - \$50,000.00; Re-allocated from Red Willow Farm Project; IGA is still at IAD.
 - 23) Tsayatoh Rail Industrial Park, K143044 - \$50,000.00; Funds were Re-authorized to "Tsayatoh Chapter House Renovation", will be authorize to DES for implementation. Need Scope of Work for new proj.
 - 24) Tsayatoh Chapter House Improvement, 15-0592-\$60,000.00; IGA at OCG.
 - 25) Twin Lakes Chapter Johnson Road Improvement, 15TIF26 - \$800,000.00

C. DESIGN AND ENGINEERING SERVICES

1. Pre-Planning/Planning:

- a. Ganado Senior Center/Veteran Memorial Complex: Recent updates indicate that the Chapter has completed the EA process. Awaiting funding to start procurement.
 - b. Chichiltah Senior Citizen Center Parking Lot: Construction documents have been 100% completed. Project is currently in the Bid/Award Phase for Construction. Bid packets are due on Friday, March 25, 2016. Successful bidder will have to expedite the construction to meet the funding deadline.
 - c. Cameron Chapter: Chapter House condemned. DES has completed the AIA contract documents. Chapter has received \$400,000 from AML and \$168,000 from the NN General Funds for a total of \$568,000.00. The Project Temporary Modular building will be closed out March 31, 2016.
 - d. Oljato Chapter: Chapter House condemned. DES has developed the conceptual site drawings and cost estimate, along with site observation report. Funding pending for project from CIO.
 - e. Cornfields Senior Citizen Center: DES has completed the cost estimate to building and infrastructure, develop and conceptual site drawings for the chapter. Funding pending for project from CIO.
 - f. Sanostee Senior Citizen Center: NNDES developed a site assessment of the facility based on the recommendation by the chapter/senior center staff to renovate the existing senior center adjacent to the chapter house. NNDES developed a scope of work onto a schematic design to produce a cost estimate with available funds. NNDES will incorporate the schematic design to advertise for Statement of Qualifications. Anticipate to have a consultant on board by July 2016.
 - g. Iyanbito Senior Center Parking Lot: Construction documents have been 100% completed. Project is currently in the Bid/Award Phase for Construction. Bid packets are due on Friday, March 25, 2016. Successful bidder will have to expedite the construction to meet the funding deadline.
 - h. Tselani/Cottonwood Chapter House: Providing technical assistance for proposed new development.
 - i. Tachee/Blue Gap Chapter House: Providing technical assistance for proposed new development. Requires infrastructure cost to be included.
 - j. Low Mountain Multi-Use/Headstart: Providing technical assistance for proposed new development. DES completed conceptual site plans and floor plans and was given to sponsor. Pending funding.
 - k. Nazlini Headstart: Providing technical assistance for proposed new development.
 - l. Many Farms Multiple Projects: Providing technical assistance for proposed new senior center and chapter house. Site is in a flood plain area. Building needs to be elevated.
 - m. Cove Master Plan and Addition: Requesting an addition to the chapter for extra offices, meeting rooms, and upgrading the existing ADA requirements. DES Architect has produced several conceptual designs to address Cove's technical assistance request.
2. Pre-Design/Design

- a. Chilchinbeto Conceptual Master Plan/Design: Stroh Architect of Prescott, Arizona, A/E Firm to provide Design Services. 3/23/2015 – Contract document phase service is 70% complete and approved. Modification #3 for no-cost time extension approved to June 30, 2016.
- b. Pinon Public Safety/Judicial: VCBO Architects completed the Schematic Design. The project sponsors made major changes to the schematic design thereby causing us to do a new contract and close out the previous contract. Conditional approval on the deliverables and authorized the Architect to move forward with Design development as a new contract is approved. Funds have been secured from Law & Order Committee, also from the Judicial Branch, Public Safety, and Chapter. Completion of construction documents and bidding dates are subject to availability of construction funds.
- c. Chichiltah Chapter Sewer Lagoon Upgrade Improvement: No response from Chapter regarding PPA's and land withdrawal to provide project cost estimate. The Chapter is considering working with NTUA on a MOA contract agreement to construct a new or habitat sewer lagoon. However, DES is the Lead Agency and will be involved in the project to close-out.
- d. Navajo Supreme Court: A/E services 90% complete. Architect revising interior design and construction for bidding.
- e. Oaksprings Chapter House Addition/Renovation: An AIA contract agreement between the Navajo Nation and Contractor, LAM Corporation of Gallup, NM, has been prepared and being processed through the NN 164 Review. The contract scope of work consists of removal and replacement of existing roofing materials, site drainage, remove an replacement of mechanical HVAC equipment, upgrade plumbing and electrical lighting system.
- f. Sweetwater Master Plan – Contract closed out with Dyron Murphy Architects P.C. Contract AIA B-107 2007 with Dyron Murphy for master plan and multi-purpose building is in construction document phase @ 100% completed. Pending construction funds.
- g. Dilkon Court Building: Phase I completed. Proceeding with Phase 2 development in the amount of \$500,600.00 for JSRa, A/E schematic design services are 98% complete. Contract modification approved for additional programming services and funding application to USDA and NN.
- h. Church Rock Senior Center: A/E firm, LAM Corporation of Gallup, New Mexico will finish CD's for project and proceed with construction early summer 2016.
- i. Navajo Nation Zoo Eagle Aviary: Urbano LC submitted Contract Number CO10808 Pay Application No. 6. This Pay Application reflects the work completed through the end of February 2016. The project is on schedule and 55% completed Time frame complete date is June 2016.
- j. Tohatchi Nakai Park: Requesting DOJ to allow DES to advertise the project as a design/build, the amount of funds available for this project is too low and not many professionalS or contractors are interested.

- k. Council Chambers: Chavez Grieves consulting structural engineers submitted engineering report assessing the structural condition of the building.
3. Pre-Construction/Construction
- a. Rough Rock Senior Center Renovation: The contract work in-place to renovate the building's existing lower level roof on the existing two-story roof structure is 100% complete. However, during the previous monsoon rainstorms, the building continues to experience minor leakage from the upper roof structure where the contractor had to identify repairs and invest cost beyond their scope of work to secure the water leakage which has accounted for contract modifications to remediate the problem. The unforeseen occurrences has also caused delays on the completion of work as scheduled. A contract time extension is being processed with new end date of February 2016.
 - b. Chichiltah Chapter House Renovation: A/E awarded to Indigenous Design Studio + Architect. CD's is complete and will be under construction early 2016.
 - c. Teesto Senior Citizen Center: Construction at 90% completion. General contractor terminated from project. Project bonding company to tender agreement rejected by NNDOJ. NNDES to provide an AIA contract to be reviewed and accepted by the bonding company.
 - d. Shiprock Home for Women & Children: Construction at 50% complete. The designer driven design/builder team, Dyron Murphy Architects have completed the 100% construction document and are in the process of obtaining bids from subcontractors for construction.
 - e. Social Services – Modular Unit Relocations: Modular units in poor condition. Social Services may reject units, one unit damaged beyond repair.
 - f. Upper Fruitland Senior Citizen Center: Advertised 12/19/2015, Bid Opening January 14, 2016.
 - g. Pueblo Pintado/Crownpoint Judicial: Rock Gap completed scope of work. Project at 80% complete. Building needs electrical power.
 - h. Shiprock Judicial: Rock Gap under contract to complete site and building. Project complete, Certificate of Occupancy issued.
 - i. Window Rock Judicial: Rock Gap transported building to original site. Some building construction still needs to be done. NN Facilities Maintenance might complete the work.
 - j. Ft. Defiance Office of Youth Development Multi-Purpose Complex: 100% completed. Temporary "Certificate of Occupancy" has been issued. Brown & Associates have been submitted to the Office of Dine Youth – Fort Defiance for payment to provide final inspection of the Fire Protection and Monitoring system for the Certificate of Occupancy to be issued and full coverage by NN Insurance.
 - k. Thoreau Senior Citizens Center Remodel: The project is at 100% completion. A Certificate of Occupancy issued November 19, 2014.
 - l. Torreon Senior Citizen Center – Awarded to LAM Corporation. Project under construction. Phase I @ 100% complete. Project received \$450,000.00 for

- design construction of the building utilities, sewer system and parking lot Phase I construction. A no cost time extension is approved and ends on July 31, 2016.
- m. Gadii’ahi Senior Center Demolition: Demolition complete, 100% on July 10, 2015. Processed final payment with close-out packet.
 - n. Tonalea Chapter: Chapter House condemned. DES has completed developing the conceptual site drawings and cost estimate. 1st Phase of Demolition of 4 buildings which is 100% complete. Chapter preparing to advertise for A/E services for a new multi-purpose building.
 - o. Black Mesa Headstart: The Project Architect is LAM Architects, they are on stand-by to continue the project into both bidding and construction administration. At the moment they are responding to opinions on the process.
4. Close-out in Process
- a. Coyote Canyon Senior Center Renovation – Phase I – Exterior Building shell only. Phase II – Pending \$500,000 shortfall
 - b. Crystal Multi-Purpose Facility: Fire Suppression System portion of the project has been contracted out to Rock Gap Engineering for the amount of \$449,000.00 to install a water tank and fire pump to provide the required pressure of the facility’s sprinkler system. The schedule is 180 days.
 - c. Hardrock Chapter House: Project 100% complete.
 - d. Round Rock Chapter House Renovation: Project 100% completed.
 - e. Pinedale Chapter (sewage lagoon): It was discussed that the Pinedale Chapter will do a MOA agreement with NTUA to provide plan, design and construct a new lagoon system for the Pinedale community chapter within the chapter compound or withdraw additional land outside the property boundary.
 - f. Window Rock Administrative Building No. 1 Replacement: Design-Build bid awarded to Okland Arviso. Construction documents completed January 16, 2014. Construction completed December, 2014. Facility has been issued a Certificate of Occupancy and is being occupied.
 - g. Standing Rock Headstart Demolition: 100% complete. Final close-out report and payment complete. Begin of A/E building design for HS project.
 - h. Shiprock Office of Youth Development Multi-Purpose Complex: Arviso Construction Company had addressed previous warranty items that have been long outstanding, no further issues have been identified since.
 - i. Alamo Senior Citizen Center
 - j. Birdsprings Senior Citizen Center
 - k. Crownpoint Veterans Administration
 - l. Rough Rock Senior Center Renovation: The project is 100% complete. Release of 10% retainage is being processed for payment. A close-out letter will then be prepared to all Navajo governmental offices for project close-out.
5. Special Projects Section

- a. White Horse Lake Waterline (NMJPA) work is complete and closed out, remaining work is being coordinated with Water Management Branch and Cutter Lateral Waterline; contract with contractor in the amount of \$421,727.00 with Water Management Branch and Cutter Lateral Phase IV was completed.
- b. Pinon Judicial/Safety Complex (CIO, Chapter, Navajo-Hopi Relocation, and Judicial Branch funding): Project is in design development as schematic design has been approved and construction funds needed for this project is \$19,000,000.00.
- c. Navajo Supreme Court Complex (Judicial Branch): Construction Documents 100% complete. Judicial Branch is seeking \$15 million funding for construction.
- d. Ramah Detention Facility: Construction Documents at 100% complete. Construction contract has been entered into with Whiteriver Construction Company. Construction of facility is 85% complete.

D. SOLID WASTE MANAGEMENT PROGRAM

1. Program personnel continue to: provide public education forums on proper solid waste management and recycling practices utilizing public presentations, brochures, flyers, posters, airwaves, workshops, and its website; promote viable operation and maintenance of solid waste disposal systems; assist chapters/communities with recommendations and technical support to plan, design, and implement regional solid waste disposal and recycling facilities; and involve chapters/communities to prepare and develop community plans for their solid waste management programs.
2. The program is currently working with Zia Engineering & Environmental Consultants, LLC, Las Cruces, New Mexico, under a Professional Service Agreement to update the Nation's Long Range Comprehensive Integrated Solid Waste Management Plan (ISWMP) utilizing its General Funds. The Program provided the Vice-President the preliminary work accomplished on March 14, 2016, and to obtain the OPVP input on the next step(s) needed to complete the ISWMP. The Program is scheduled to meet with the Vice-President again on April 4, 2016. The contract time frame is from July 18, 2015, to February 18, 2016.
3. The program, along with Capital Improvement Office, is providing technical assistance and guidance to Red Valley Chapter to construct its Red Valley Regional Transfer Station using New Mexico Tribal Infrastructure Funding. A Professional Service Agreement with Merrill Fence Company, LLC, of Gallup, NM, was submitted to the Section 164 Review process and requires the OPVP surname approval to begin the fencing project.
4. The program is also providing assistance for Aneth Chapter to complete its National Environmental Policy Act process for them to plan, design, and construct its solid waste facility. The National Environmental Policy Act Compliance request has been completed by BIA/Navajo Region's Division of Environmental, Cultural & Safety Management.

IV. BUDGET STATUS

Program Name	Original	Revised	Actuals	Encumbrances	Available	% Expend
GENERAL FUNDS						
DCD Administration	956,134.00	1,301,144.00	498,514.81	238,846.78	563,782.51	56.67%
Design & Engineering	927,545.00	978,951.66	436,905.12	51,406.66	490,639.88	49.88%
Solid Waste Mgmt	517,477.00	522,032.00	88,652.95	5,007.20	428,371.85	17.94%
Com Hsg & Culture Dept	479,901.00	480,767.17	179,020.39	11,435.83	290,310.95	39.62%
Capital Improvement	625,754.00	667,278.28	250,293.34	41,616.06	375,368.88	43.75%
Admin Service Centers	1,392,849.00	1,432,822.00	745,254.18	57,407.07	630,160.75	56.02%
Grand Total:	4,899,660.00	5,382,995.11	2,198,640.79	405,719.60	2,778,634.82	

V. OPERATIONAL & PROCESS IMPROVEMENT INITIATIVE STATUS

- A. ADMINISTRATION - TECHNOLOGY
 - 1. DCD techs are using GoToMeeting and GoToAssist to reduce travel and improve response times for tech support and training sessions.

- B. ADMINISTRATION – RURAL ADDRESSING

NNAA staff conducted the January 2016 conference with help from their partners (Apache County Recorder’s Office) and DCD staff; the Navajo Nation Rural Addressing Implementation Document standards have not been amended yet and Administrative Service Center Planners continue to work with Chapters but have not participated in collaborating with the NNAA staff in some level although ASC priorities reflect the mission of rural addressing activities; Saint Michaels (1623 points) and Chinle (1929

points) LRAC are validating their data from the time AmeriCorps troops visited their community for data collection; instructions were provided to 15 Chapters at the January 13 work session in Twin Arrows

C. CAPITAL IMPROVEMENT OFFICE

1. 1-8-16: TIF Orientation at Rehoboth Hospital Conference Room for NM Chapters.
2. 01/8-9/16: Greasewood Chapter Strategic Planning Section, Gallup, NM
3. 01/26/16: FDA ICIP and Project update meeting at Nahathadzill Chapter
4. Assisted individual chapter in providing information on ICIP WIND System and project updates. (Work Session on ICIP has been cancelled twice for this quarter).
5. Provide Technical assistances for pre-planning, procurement activities and monitoring projects.
6. Continue to assist Chapters with PPA's, on-going projects, project status and updates.
7. Weekly reconciliation meeting to update New Mexico projects but was changed to bi-weekly or monthly.

D. DESIGN AND ENGINEERING SERVICES

1. Implement 20 Commercial/Public Building Development
 - a. Requirements
 - Assurance of Project Authorization according to Pre-Planning Activities, Capital Improvement Office responsibility. Minimum requirements are environmental clearances, archaeological surveys, utility, easements, right-of-ways, and legal surveys.
 - Meet minimum EPA requirements
 - b. Pre-Planning
 - Programming – develop a project team, create a scope of work, a budget that will accomplish the scope of work and project scheduled.
 - Space Analysis – define adjacencies, circulation and flow
 - Infrastructure Studies – Adequate utilities, vehicular and pedestrian circulation, flood plain studies, geotechnical studies.
 - Schedules – develop a comprehensive schedule from beginning to end that includes all phases and a more refine schedule for planning, design, and construction to meet funding appropriations and expiration dates.
 - c. Conceptual Planning & Design
 - Site Assessment – establish footprint, open space and parking.
 - Master Planning – study the topography, drainage, assure adequate utility systems and capacities.
 - Programming
 - Conceptual Design
 - Estimating – develop and create all estimates inclusive of utilities, infrastructure, building costs, plan review, third party inspections, professional services, reimbursables and taxes.

- d. Funding Approval & Project Implementation
 - Project Procurement – CIO issues Project Authorization based on PPA’s, cost estimates and funding are approved.
- e. Procurement
 - Bidding and Advertising
 - Selection of architect, contractor, consultant according to project delivery method, RFQ, RFP, and sole source.
 - Assign to Project Manager for A & E: Monitor, Design Schedule, Budgets, Contracts, Plan Review, Building Permit, Maximum Feasible Cost
- f. Bidding and Advertising
 - Advertise to the public, receive bids, negotiate and select contractor.
 - Package contract for 164 Review Process
 - Award contract

E. SOLID WASTE MANAGEMENT PROGRAM

1. The program increased its public forum activities within this quarter utilizing innovative air, electronic, printed, and website technology. The program is currently researching available resources to improve these processes.
2. The program will provide funding to provide fiscal assistance to chapters to enable their communities participate in Earth Day clean up activities.

ACCOMPLISHMENTS

A. ADMINISTRATION - TECHNOLOGY

1. Tech support provided for 29 chapters:
 - a. Tech support provided for Beclabito, Naschitti, Oaksprings, Leupp, Coalmine Canyon, Leupp, Tohajilee, Dilkon, Dennehotso, Pinedale, Whippoorwill, Birdsprings, Tolani Lake, Shiprock, Tohatchi, Nahodishgish, Greasewood Springs, Standing Rock, Sheep Springs, Two Grey Hills, Sanostee, Ts’ah Bii’ Kin, Red Valley, Chinle, St. Michaels, Cove, Gadiahii, Indian Wells, and Crownpoint Chapter
2. Provided a website training for chapters on January 28, 2016 at the DCD Conference Room and February 25, 2016 at the DCD Conference Room in Window Rock. Provided numerous other individual website training and assistance for Chapters on a case-by-case basis.
3. Organized the 2016 Chapter Technology Conference for Chapter staff and officials on March 22-24, 2016 at San Juan College in Farmington, NM. There were over 330 attendees and we had presenters such as the U.S. Census Bureau and Google.

B. COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT

1. Housing Improvement Program
 - a. Prepared and submitted the FY 2018 unobligated funds for BIA funding consideration.

- b. Received \$280 additional funds from BIA, through budget amendment.
 - c. Completed 2 projects and started two more under the FY 2015 budget.
2. Community Development Block Grant
- a. Coordination meeting between the NN and HUD, no issues or program concerns.
 - b. Received the FY 2015 ICDBG Award in the amount of \$4.1 million for five powerline and one waterline project.
 - c. The Proposal Evaluation Team reviewed and ranked 49 proposals for the FY 2016 ICDBG funding round.
 - d. Conducted the Post Award Orientation for 10 Powerline projects for: Kinlichee, Cornfields, Jeddito, Littlewater, Ojo Encino, Kayenta, Coppermine, Chinle, Rock Point and Coalmine Canyon chapters.
 - e. Reactivated six NN Supplemental funded projects.
 - f. Initiated seven subgrant agreements with Utility companies.
3. Weatherization Assistance Program
- a. Completed 17 homes between January to March 2016.
 - b. Prepared the WAP 2016 funding application and process through the 164, in the amount of \$300,000.
 - c. Assist on the Inspection of 17 units with QCI consultants.
 - d. Dept of Energy conducted a Program monitoring and only cited three findings:
 - e. Drawdowns, Carryover and Productions.
 - f. NN employees conducted self-monitoring for programmatic and financial sections, which was approved by DOE Project Officer.
4. Environmental Protection Agency
- a. Completed one house in the Haystack Community.
 - b. Completed the waterline installation in Haystack.
 - c. Re-inspected the electrical work in Cove.