

Coquille Indian Housing Authority
FY 2016 Annual Performance Report (APR)
Board and Tribal Council Presentation Notes
December 15 and 16, 2016

FY16 Total Expended \$1,506,811
FY15 \$1,413,694 / FY14 \$1,324,742

\$2,537 Accessibility Modifications

- o Completed work on 1 unit

\$23,657 Conversion from Low Rent (LR) to HomeGO (HG)

- o 2 families completed homebuyer counseling begun in prior period and completed transition in current period
- o 1 family completed homebuyer counseling and began transition
- o 3 families began homebuyer counseling

\$619,667 Operations

- o FY15 \$537,227 / FY14 \$576,094
- o 51 1937 Housing Act Low Rent units and community facilities
- o 16 turnovers (FY15 18, FY14 15, FY13 14, FY12 12, FY11 14, average 15)
- o 1 front yard makeover
- o Additional plants for Killich Memorial
- o Continued “good neighbor” fences between rental units
- o Repaired rot and repainted exterior of office
- o Portion of facilities and supplies

\$233,859 Tenant-Based Rental Assistance (MHAP)

- o FY15 \$252,238 / FY14 \$194,079
- o 50 slots (40 HUD + 10 CIT)

\$13,355 Housing Services

- o FY15 \$13,191 / FY14 \$14,183
- o Counseling and referrals
- o Assisted 6 families with the LR to HG conversion process
- o Assisted 3 families with HUD Section 184 loans
- o KRA meetings and activities
- o EM workgroup participation and activities
- o CITPD/SO substation and SCINT
- o Outreach at Tribal events
- o Compliance incentives (aka holiday credits – 95% in tiers 1 and 2, 3% tier 3, 2% tiers 4 and 5)

\$240,563 Housing Management

- o FY15 \$225,761 / FY14 \$229,141
- o 50 LR + 14 HB + 4 NR = 68 units and community facilities
- o 50 MHAP slots
- o 3 LR to MHAP transfers
- o Annual recertifications and inspections
- o CFD and CSD PILOT
- o Portion of facilities and supplies

\$14,062 Operation of NAHASDA Units

- o FY15 \$19,949 / FY14 \$30,868
- o 3 NAHASDA rental units
- o Pro rata share of Operations

Coquille Indian Housing Authority
FY 2016 Annual Performance Report (APR)
Board and Tribal Council Presentation Notes
December 15 and 16, 2016

\$30,000 Crime Prevention and Safety

- o FY15 \$30,000 / FY14 \$30,000
- o CITPD

\$131,958 Model Activities – Warehouse Replacement Project

- o FY15 \$129,800 / prior periods in Planning and Admin
- o Demolished old warehouse
- o Closed on bond financing
- o Construction procurement (IFB) unsuccessful due to insufficient response

\$196,727 Planning and Admin (19%)

- o FY15 \$191,439 14% / FY14 \$199,820 15%
- o Capped at 20% of current period grant amount
- o Board of Commissioners
- o Agency management
- o Reporting
- o Portion of facilities and supplies

\$426 Loan Repayment

- o Quarterly interest-only payment

FY16 Summary

- o **90% occupancy rate, 89-day average turnaround time – including 1 EH unit**
 - o FY15 92%-84, FY14 95%-42, FY13 96%-54, FY12 98%-55, FY11 96%-58, average 95%-59
 - o Extensive prep for reoccupancy due to long-term tenancy on many turnovers
 - o Timing of turnovers
 - o Increased APM activity
 - o Work order system continues to work well
- o **95% utilization rate of MHAP program**
 - o FY15 96%, FY14 97%, FY13 97%, FY12 96%, FY11 97%, average 97%
 - o 57 families utilized program during the period
- o **Private Residential Leasing Program**
 - o 1 lot pending
 - o PILOT \$93 (FY15 \$92, FY14 \$92, FY13 \$92, FY12 \$86, FY11 \$78, FY10 \$78)
 - o PILOT remains \$93 for FY17

- o **58 applications screened**
 - o FY15 48, FY14 48, FY13 29, FY12 39, FY11 49, average 43
 - o 37 Coquille
 - o 20 eligible
 - o 2 split eligibility
 - o 7 conditional eligibility
 - o 8 filed inactive
 - o 21 Non-Coquille
 - o 6 eligible
 - o 3 split eligibility
 - o 4 conditional eligibility
 - o 6 filed inactive
 - o 2 other
 - o Waiting list at year end
 - o Low Rent – 3 Coquille, 4 Non-Coquille
 - o MHAP – 0 Coquille, 6 Non-Coquille
 - o Unduplicated – 3 Coquille, 8 Non-Coquille
- o **\$271,319 remaining**
 - o FY15 \$258,037 / FY14 \$225,577

Coquille Indian Housing Authority
FY 2016 Annual Performance Report (APR)
Board and Tribal Council Presentation Notes
December 15 and 16, 2016

FY17 Outlook

- **Funding**
 - FY99 IHBG \$1,080,217 /
FY16 IHBG \$1,035,162 (-4%)
 - 1999 \$1.00 = 2016 \$0.69
 - FY16 funding equates to \$714,262 in
FY99 dollars
- **Activities**
 - Accessibility modifications – 1 unit
 - LR to HG conversion – 2 units
 - Front yard makeover – 1 unit
- **OSA MHAP**
 - Front page of November K'wen 'inish-ha
 - Direct mailing week of 12/19/16
- **Warehouse replacement project**
 - Construction procurement (rebid)
 - Construction
 - Begin equipment procurement
 - Begin move-in