

Coquille Indian Housing Authority
FY 2017 Annual Performance Report (APR)
Board and Tribal Council Presentation Notes
December 14, 2017

FY17 Total Expended \$2,637,194
FY16 \$1,506,811 / FY15 \$1,413,694

\$0 Accessibility Modifications

- o No units suitable for conversion became available during the period

\$12,912 Conversion from Low Rent (LR) to HomeGO (HG)

- o 1 family completed homebuyer counseling begun in prior period and completed transition in current period
- o 1 family completed homebuyer counseling but did not begin transition process before year end
- o 2 families began homebuyer counseling

\$533,032 Operations

- o FY16 \$619,667 / FY15 \$537,227
- o 57 1937 Housing Act Low Rent units and community facilities
- o 14 turnovers (FY16-16, FY15-18, FY14-15, FY13-14, FY12-12, average 15)
- o 1 front yard makeover
- o Portion of facilities and supplies

\$273,256 Tenant-Based Rental Assistance (MHAP)

- o FY16 \$233,859 / FY15 \$252,238
- o 60 slots (40 HUD + 20 CIT)

\$15,044 Housing Services

- o FY16 \$13,355 / FY15 \$13,191
- o Counseling and referrals
- o Assisted 4 families with LR to HG process
- o Assisted 1 family with HUD Section 184 loan
- o Began work with Tribal Attorney to facilitate access to VA Native American Direct Loan program for 1 family
- o KRA meetings and activities
- o CITPD/CCSO substation and SCINT
- o Outreach at Tribal events
- o Compliance incentives (aka holiday credits – 96% in tiers 1 and 2, 3% in tiers 3 and 4, 1% in tiers 5 and 6)

\$228,998 Housing Management

- o FY16 \$240,563 / FY15 \$225,761
- o 49 LR + 14 HG + 60 MHAP = 123 total units of assistance
- o Annual recertifications and inspections
- o CFD and CSD PILOT
- o Portion of facilities and supplies

\$12,345 Operation of NAHASDA Units

- o FY16 \$14,062 / FY15 \$19,949
- o 6 NAHASDA units and community facilities
- o Pro rata share of Operations

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\$30,000 Crime Prevention and Safety

- o FY16 \$30,000 / FY15 \$30,000
- o CITPD passes through to CCSO

\$1,307,131 Model Activities – Warehouse Replacement Project

- o FY16 \$131,958 / FY15 \$129,800
- o Rebid received only 1 response
- o HUD authorized sole source
- o Council approved EDRLF distribution
- o Construction 70% complete at year end

\$201,883 Planning and Admin (8%)

- o FY16 \$196,727 19% / FY15 \$191,439 14%
- o Capped at 20% of current period grant amount
- o Board of Commissioners
- o Agency management
- o Reporting
- o Portion of facilities and supplies

\$22,593 Loan Repayment

- o 3 quarterly interest-only payments and 3 monthly principal and interest payments on bond
- o Monthly bond payment is \$6,047

FY17 Summary

- o **94% occupancy rate, 82-day average turnaround time – including 1 EH unit**
 - o FY16 90%-89, FY15 92%-84, FY14 95%-42, FY13 96%-54, FY12 98%-55, average 94%-68
 - o Extensive prep for reoccupancy on many turnovers
 - o Increased APM activity
 - o Work order system continues to work well
- o **100% utilization rate of MHAP program**
 - o FY16 95%, FY15 96%, FY14 97%, FY13 97%, FY12 96%, average 97%
- o **Private Residential Leasing Program**
 - o 3 lots pending
 - o 4 lots remaining
 - o PILOT \$94 (FY16 \$93, FY15 \$92, FY14 \$92, FY13 \$92, FY12 \$86)

- o **90 applications screened**
 - o FY16 58, FY15 48, FY14 48, FY13 29, FY12 39, average 52
 - o 36 Coquille
 - o 21 eligible
 - o 9 conditional eligibility
 - o 1 ineligible for program requested
 - o 3 over income
 - o 1 withdrew application
 - o 1 filed inactive - lack of contact
 - o Waiting list at year end
 - o Low Rent – 1 Coquille, 9 non-Coquille
 - o MHAP – 0 Coquille, 18 non-Coquille
 - o Unduplicated – 1 Coquille, 18 non-Coquille
- o **\$379,075 remaining**
 - o FY16 \$271,319 / FY15 \$258,037 / FY14 \$225,577

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FY18 Outlook

- **Funding**
 - FY99 IHBG \$1,080,217 /
FY17 IHBG \$1,037,414 (-4%)
 - 1999 \$1.00 = 2017 \$0.68
 - FY17 funding equates to \$705,442 in
FY99 dollars
- **Activities**
 - LR to HG conversion – 1 unit
 - Front yard makeover – 1 unit
 - Potential fair market temporary housing
- **Warehouse replacement project**
 - Finish construction
 - Complete equipment procurement
 - Move-in
 - Time capsule
 - Dedication at TRC
 - Rehab 2 units used in interim