

Coquille Indian Housing Authority
FY 2018 Annual Performance Report (APR)
Board and Tribal Council Presentation Notes
December 13, 2018

FY18 Total Expended \$2,290,195
FY17 \$2,637,194 / FY16 \$1,506,811

\$10,094 Conversion from Low Rent (LR) to HomeGO (HG)

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

\$616,210 Operations

- o FY17 \$533,032 / FY16 \$619,667
- o 57 1937 Housing Act units and community facilities
- o 12 turnovers (FY17: 14, FY16: 16, FY15: 18, FY14: 15, 5-year average: 15)
- o 1 front yard makeover
- o Portion of facilities and supplies

\$328,647 Tenant-Based Rental Assistance (MHAP)

- o FY17 \$273,256 / FY16 \$233,859
- o 60 slots (40 HUD + 20 CIT)
- o Average cost
 - o ISA – \$5,441
 - o OSA – \$8,168

\$16,501 Housing Services

- o FY17 \$15,044 / FY16 \$13,355
- o Counseling and referrals
- o Assisted 4 families with LR to HG process
- o Assisted 4 families with HUD Section 184 loan process

- o Continued 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 (holiday credits) – Tier 1: 96%, Tier 2: 2%, and Tier 3: 2%

\$253,716 Housing Management

- o FY17 \$228,998 / FY16 \$240,563
- o 50 LR + 13 HG + 60 MHAP = 123 total units of assistance
- o Annual recertifications and inspections
- o CFD and CSD PILOT
- o Portion of facilities and supplies

\$27,020 Operation of NAHASDA Units

- o FY17 \$12,345 / FY16 \$14,062
- o 6 NAHASDA units and community facilities
- o Pro rata portion of Operations

\$30,000 Crime Prevention and Safety

- o FY17 \$30,000 / FY16 \$30,000

\$710,675 Model Activities – Warehouse Replacement Project

- o FY17 \$1,307,131 / FY16 \$131,958
- o Completed construction
- o Completed move in

Coquille Indian Housing Authority
FY 2018 Annual Performance Report (APR)
Board and Tribal Council Presentation Notes
December 13, 2018

FY18 Total Expended \$2,290,195
FY17 \$2,637,194 / FY16 \$1,506,811

\$205,467 Planning and Admin (9%)

- FY17 \$201,883 8% / FY16 \$196,727 19%
- Capped at 20% of current period grant amount
- Board of Commissioners
- Agency management
- Reporting
- Portion of facilities and supplies

\$91,865 Loan Repayment

- Monthly principal and interest payments on bond and loan
- Bond
 - \$1,002,500
 - Interest 3.89%
 - Monthly payment \$6,047
- Loan
 - \$500,000
 - Interest 1.5%
 - Monthly payment \$2,413

FY18 Summary

- **93% occupancy rate, 135-day average turnaround time – including 1 EH unit**
 - FY17: 94%-82, FY16: 90%-89, FY15: 92%-84, FY14: 95%-42, 5-year average: 93%-86
 - Extensive prep for reoccupancy on some turnovers
 - Warehouse move-in
- **100% utilization rate of MHAP program**
 - FY17: 100%, FY16: 95%, FY15: 96%, FY14: 97%, 5-year average: 98%
- **Private Residential Leasing Program**
 - 3 lots pending development
 - PILOT \$94 (FY17: \$94, FY16: \$93, FY15: \$92, FY14: \$92)

- **78 applications screened**
 - FY17: 90, FY16: 58, FY15: 48, FY14: 48, 5-year average: 64
 - 38 Coquille
 - 29 eligible
 - 7 conditional eligibility
 - 1 withdrew application
 - 1 filed inactive - lack of contact
 - Waiting list at year end
 - Low Rent – 1 Coquille, 16 non-Coquille
 - MHAP – 0 Coquille, 22 non-Coquille
 - Unduplicated – 1 Coquille, 22 non-Coquille
- **\$160,799 remaining**
 - FY17: \$379,075, FY16: \$271,319, FY15: \$258,037, FY14: \$225,577, 5-year average: \$258,961

Coquille Indian Housing Authority
FY 2018 Annual Performance Report (APR)
Board and Tribal Council Presentation Notes
December 13, 2018

FY19 Outlook

- **IHBG**
 - FY99 \$1,080,217
 - FY18 \$1,074,776 (-.5%)
 - FY99 \$1.00 = FY18 \$0.66
 - FY18 equates to \$709,352

- **Activities**
 - 1 LR to HG conversion
 - 1 front yard makeover
 - Reconfiguration of resident storage lot
 - Preparation of unit for elders activities
 - Transfer emergency management equipment to warehouse
 - Time capsule dedication
 - Market rate rental program development
 - First-time homebuyer assistance program development