

**Coquille Indian Housing Authority
FY 2021 Annual Performance Reports**

Board Presentation Notes
December 16, 2021

FY 2021 IHBG Total Expended \$1,604,238

FY 2020 \$1,555,732 • FY 2019 \$1,661,564

Operations – \$653,072
1937 Housing Act Units

FY 2020 \$585,406 • FY 2019 \$671,539

- o 58 1937 Housing Act units and community facilities
- o 8 turnovers (FY 20: 8, FY19: 9, FY18: 12, FY17: 14, 5-year average 10)
- o Front yard makeover

Operations – \$27,255
NAHASDA Units

FY 2020 \$17,088 • FY 2019 \$22,278

- o 6 NAHASDA units and community facilities

Kilkich Accessible Housing – \$12,672
Rehabilitation

FY 2020 \$0 • FY 2019 \$0

- o 1 1937 Housing Act unit
- o 2 NAHASDA units
- o Design, estimating, and document prep

Kilkich Accessible Housing – \$13,720
Construction

FY 2020 \$0 • FY 2019 \$0

- o 3 units, 1 duplex + 1 single-family
- o Design, estimating, and document prep

Conversion from Low Rent (LR) to HomeGO (HG) \$0

FY 2020 \$1,510 • FY 2019 \$1,510

- o 1 family completed homebuyer counseling and began transition
- o 2 families began homebuyer counseling

Housing Services \$11,363

FY 2020 \$4,237 • FY 2019 \$12,294

- o Assisted 3 families with LR to HG process
- o Assisted 5 families with HUD Section 184 loan process
- o KRA meetings and activities
- o Compliance incentives (holiday credits) – Tier 1-2: 92%, Tier 3: 5%, Tier 4-5: 3%

Tenant-Based Rental Assistance (MHAP) \$346,068

FY 2020 \$403,622 • FY 2019 \$369,550

- o 69 slots (45 HUD + 24 CIT)
- o Average cost: ISA – \$7,960, OSA – \$10,400

Housing Management \$218,998

FY 2020 \$211,046 • FY 2019 \$239,903

- o 48 LR + 14 HG + 64 MHAP = 128 total units of assistance
- o Processing applications
- o Maintaining waiting lists
- o Annual recertifications and inspections
- o CFD and CSD PILOT
- o Portion of facilities and supplies

Crime Prevention and Safety \$30,000

FY 2020 \$30,000 • FY 2019 \$30,000

- o Paid to CIT for above baseline services
- o Passed through to CCSO

Planning and Admin (12%) \$189,574

FY 2020 \$191,308 12% • FY 2019 \$212,974 13%

- o Capped at 20% of IHBG amount expended
- o General administration
- o Board of Commissioners
- o Portion of facilities and supplies

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PMOSF Loan Repayment \$101,516

Bond

- o Banner Bank
- o Amount \$1,002,500
- o Interest Rate 3.89%
- o First Payment 7/3/17
- o Monthly payment \$6,047
- o Annual payment \$72,564
- o Balance 9/30/21 \$850,174

Loan

- o CIT EDRLF
- o Amount \$500,000
- o Interest Rate 1.5%
- o First Payment 2/15/18
- o Monthly payment \$2,413
- o Annual payment \$28,956
- o Balance 9/30/21 \$419,188

FY 2021 IHBG Summary

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| <ul style="list-style-type: none"> o 97% occupancy rate, 61-day average turnaround time – including 1 EH unit <ul style="list-style-type: none"> o FY20: 93%-130, FY19: 93%-150, FY18: 93%-135, FY17: 94%-82, 5-year average 94% occupancy rate, 112-day turnaround time o 100% utilization rate of MHAP program <ul style="list-style-type: none"> o FY20: 100%, FY19: 100%, FY18: 100%, FY17: 100%, 5-year average 100% o Private Residential Leasing Program <ul style="list-style-type: none"> o 2 lots pending development o PILOT \$94 (FY20: \$94, FY19: \$94, FY18: \$94, FY17: \$93) | <ul style="list-style-type: none"> o 25 applications screened <ul style="list-style-type: none"> o FY20: 33, FY19: 64, FY18: 78, FY17: 90, 5-year average 58 o 17 Coquille <ul style="list-style-type: none"> o 10 eligible o 2 conditionally eligible o 4 ineligible – over income o 1 filed inactive – unable to contact o Waiting list at year end <ul style="list-style-type: none"> o Low Rent – 3 Coquille, 12 non-Coquille o MHAP ISA – 0 Coquille, 13 non-Coquille o MHAP OSA – 0 Coquille o Unduplicated – 3 Coquille, 13 non-Coquille |
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Carryover \$1,624,733

IHBG	\$ 283,454
CIT MHAP	\$ 86,778
IHBG Competitive	\$1,254,501

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FY 2021 Other Programs

IHBG-CARES	\$21,612	IHBG-ARP	\$0
o Replaced CIHA office HVAC		o Application submitted	
		o Changes requested by HUD	
IHBG-Competitive –	\$26,393	UST Emergency Rental Assistance \$878,660	
Kilkich Accessible Housing Project		o Households served – 161	
<i>(also included in IHBG APR expenditures above)</i>		o Coquille – 101	
o Completed design development		o Other Tribes – 31	
o Updated cost estimate based on current market factors		o Non-Native – 27	
o Drafted preliminary environmental review		o Obligated at Year End – 66%	
o Began preparation of solicitation documents		UST Homeowner Assistance Fund	\$0
o Submitted revised project implementation schedule to HUD		o Application submitted	
		o Initial 10% allocation received	
		o Policy adopted	

FY 2022 Outlook

o IHBG		o Kilkich Accessible Housing Project	
o FY 1999 \$1,080,217		o IHBG Competitive	\$1,254,501
o FY 2021 \$1,172,053 (+8.5%)		o IHBG	19,091
o FY 1999 \$1.00 = FY 2021 \$0.60		o Non-Program	<u>400,000</u>
		Total	\$1,673,592
o IHBG-CARES	\$171,822	o 3 units of rehab – 3-bed, 2-bath, all single-family	
o Playground surfacing and equipment		o 3 units of construction – 2-bed, 2-bath, 1 duplex and 1 single-family	
o IHBG-ARP	\$810,330	o UST ERA	\$594,594
o Generator for warehouse		o Additional funds requested	
o Construction of additional accessible duplex		o UST HAF	\$841,816
o Supplemental emergency rental assistance		o Remaining allocation expected by March	
		o Expect to serve ~40 households	
		o Main activities expected to be repairs and mortgage, utility, and other arrears	