

**Coquille Indian Housing Authority
FY 2022 Annual Performance Reports**

Board Presentation Notes
December 15, 2022

FY 2022 IHBG Program Expenditures \$1,719,070

FY 2021 \$1,604,238 • FY 2020 \$1,555,732

Operations – \$682,171
1937 Housing Act Units

FY 2021 \$653,072 • FY 2020 \$585,406

- o 58 1937 Housing Act units and community facilities
- o 7 turnovers (FY 21: 8, FY 20: 8, FY19: 9, FY18: 12, 5-year average 9)
- o Front yard makeover

Operations – \$110,944
NAHASDA Units

FY 2021 \$27,255 • FY 2020 \$17,088

- o 6 NAHASDA units and community facilities
- o 2 turnovers

Kilkich Accessible Housing – \$8,173
Rehabilitation

FY 2021 \$12,672 • FY 2020 \$0

- o 3 1937 Housing Act units
- o Revised schedule, drawing and specs, plan review and permitting, document prep, preliminary procurement

Kilkich Accessible Housing – \$9,768
Construction

FY 2021 \$13,720 • FY 2020 \$0

- o 3 units, 1 duplex + 1 single-family
- o Revised schedule, drawing and specs, plan review and permitting, document prep, preliminary procurement

Conversion from Low Rent (LR) to HomeGO (HG) \$30,098

FY 2021 \$0 • FY 2020 \$1,510

- o 3 families completed transition

Housing Services \$12,918

FY 2021 \$11,363 • FY 2020 \$4,237

- o Assisted 3 families with LR to HG process
- o Assisted 6 families with HUD Section 184 loan process
- o KRA meetings and activities
- o Compliance incentives (holiday credits) – Tier 1-2: 95%, Tier 3: 4%, Tier 5: 1%

Tenant-Based Rental Assistance (MHAP) \$263,168

FY 2021 \$346,068 • FY 2020 \$403,622

- o 64 slots (40 HUD + 24 CIT)
- o Average cost: ISA – \$7,672, OSA – \$9,872

Housing Management \$231,018

FY 2021 \$218,998 • FY 2020 \$211,046

- 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 (14%) \$239,296

FY 2020 \$189,574 12% • FY 2020 \$191,308 12%

- 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

<u>Bond</u>	<u>Loan</u>
o Banner Bank	o CIT EDRLF
o Amount \$1,002,500	o Amount \$500,000
o Interest Rate 3.89%	o Interest Rate 1.5%
o First Payment 7/3/17	o First Payment 2/15/18
o Monthly payment \$6,047	o Monthly payment \$2,413
o Annual payment \$72,564	o Annual payment \$28,956
o Balance 9/30/22 \$810,427	o Balance 9/30/22 \$396,367

Sources of Funds

IHBG	\$1,124,243
Program Income	415,204
IHBG Competitive	0
CIT Occupancy Tax	50,132
CIT MHAP	100,538
Non-Program Funds	<u>28,953</u>
Total	\$1,719,070

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FY 2022 IHBG Summary

- **93% occupancy rate, 68-day average turnaround time – including 1 EH unit**
 - FY21: 97%-61, FY20: 93%-130, FY19: 93%-150, FY18: 93%-135, 5-year average 94% occupancy rate, 109-day turnaround time
- **99% utilization rate of MHAP program**
 - FY21: 100%, FY20: 100%, FY19: 100%, FY18: 100%, 5-year average 100%
- **Private Residential Leasing Program**
 - 1 lot development in progress
 - 1 lot pending development lease expires 12/25/22
 - PILOT \$96 (FY21: \$94, FY20: \$94, FY19: \$94, FY18: \$94)
- **39 applications screened**
 - FY21: 25, FY20: 33, FY19: 64, FY18: 78, 5-year average 49
 - 24 Coquille
 - 15 eligible
 - 2 conditionally eligible
 - 5 ineligible – over income
 - 2 filed inactive – unable to contact
- **Waiting list at year end**
 - Low Rent – 4 Coquille, 15 non-Coquille
 - MHAP ISA – 0 Coquille, 13 non-Coquille
 - MHAP OSA – 1 Coquille
 - Unduplicated – 5 Coquille, 21 non-Coquille

Carryover \$2,000,531

IHBG	\$ 625,790
CIT MHAP	\$ 120,240
IHBG Competitive	\$1,254,501

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FY 2022 Other Programs

<p>IHBG-CARES \$0</p> <ul style="list-style-type: none"> o Multiple playground RFPs and value engineering <p>IHBG-Competitive – \$0 Kilkich Accessible Housing Project <i>(see APR notes above)</i></p> <ul style="list-style-type: none"> o HUD approved revised schedule o Completed drawings and specifications o Submitted for plan review and permitting – rehab review complete, new construction review in progress o Substantially completed solicitation documents o Continued environmental review o Performed preliminary procurement for rehab lumber and cabinetry packages 	<p>IHBG-ARP \$90,330</p> <ul style="list-style-type: none"> o Households served – 14 <ul style="list-style-type: none"> o Coquille – 13 o Other Tribes – 1 o Obligated at Year End – 100% <p>UST Emergency Rental Assistance \$596,689</p> <ul style="list-style-type: none"> o Households served – 191 <ul style="list-style-type: none"> o Coquille – 110 o Other Tribes – 41 o Non-Native – 40 o Obligated at Year End – 100% <p>UST Homeowner Assistance Fund \$238,521</p> <ul style="list-style-type: none"> o Households served – 27 <ul style="list-style-type: none"> o Coquille – 27 o Other Tribes – 0 o Obligated at Year End – 34%
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FY 2023 Outlook

<ul style="list-style-type: none"> o IHBG <ul style="list-style-type: none"> o FY 1999 \$1,080,217 o FY 2022 \$1,466,579 (+36%) o FY 1999 \$1.00 = FY 2022 \$0.59 o IHBG-CARES \$171,822 <ul style="list-style-type: none"> o Playground surfacing and equipment o IHBG-ARP \$720,000 <ul style="list-style-type: none"> o Generator for warehouse o Construction of additional accessible duplex o OHCS Homelessness Prevention \$736,128 <ul style="list-style-type: none"> o Homelessness prevention services o Hotel, vouchers for food and necessities, relocation, move in, and more 	<ul style="list-style-type: none"> o Kilkich Accessible Housing Project <table border="0" style="margin-left: 20px;"> <tr> <td style="padding-left: 20px;">o IHBG Competitive</td> <td align="right">\$1,254,501</td> </tr> <tr> <td style="padding-left: 20px;">IHBG</td> <td align="right">5,059</td> </tr> <tr> <td style="padding-left: 20px;">Non-Program</td> <td align="right"><u>400,000</u></td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td align="right">\$1,659,560</td> </tr> </table> <ul style="list-style-type: none"> o 3 units of rehab – 3-bed, 2-bath, all single-family o 3 units of construction – 2-bed, 2-bath, 1 duplex and 1 single-family o UST HAF \$603,295 <ul style="list-style-type: none"> o Expect to serve ~40 households o Main activities repairs, insurance, mortgage, utilities, taxes 	o IHBG Competitive	\$1,254,501	IHBG	5,059	Non-Program	<u>400,000</u>	Total	\$1,659,560
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