

**Coquille Indian Housing Authority
FY 2023 Annual Performance Report**

Presentation Notes
December 2023

FY 2023 IHBG Program Expenditures \$2,230,135

FY 2022 \$1,719,070 • FY 2021 \$1,604,238

Operations – \$955,851

1937 Housing Act Units

FY 2022 \$682,171 • FY 2021 \$653,072

- o 58 1937 Housing Act units and community facilities
- o 11 turnovers (FY22: 7, FY21: 8, FY20: 8, FY19: 9; 5-year average 9)
- o Front yard makeover

Operations – \$120,839

NAHASDA Units

FY 2022 \$110,944 • FY 2021 \$27,255

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

Kilkich Accessible Housing – Rehabilitation \$106,140

FY 2022 \$8,173 • FY 2021 \$12,672

- o 3 1937 Housing Act units
- o Completed environmental, procured lumber and cabinetry packages, solicited construction services, executed contracts, and began interior demolition

Kilkich Accessible Housing – Construction \$5,874

FY 2022 \$9,768 • FY 2021 \$13,720

- o 3 units, 1 duplex + 1 single-family
- o Submitted extension request and revised implementation schedule to HUD

First-Time Homebuyer Assistance \$364

FY 2022 \$0 • FY 2021 \$0

- o Awarded State grant to support program
- o Began policy work

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

FY 2022 \$30,098 • FY 2021 \$0

- o One family identified for transition

Housing Services \$11,407

FY 2022 \$12,918 • FY 2021 \$11,363

- o Assisted 10 families with HUD Section 184 loan information/process
- o Supported KRA meetings and activities
- o Compliance incentives (holiday credits) – Tier 1: 68%, Tier 2: 17%, Tier 3: 9%, Tier 4: 5%, Tier 5: 1%

Tenant-Based Rental Assistance (MHAP) \$381,468

FY 2022 \$263,168 • FY 2021 \$346,068

- o 64 slots (40 HUD + 24 CIT)
- o Average cost: \$7,834 ISA, \$8,935 OSA

Housing Management \$263,807

FY 2022 \$231,018 • FY 2021 \$218,998

- 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 2022 \$30,000 • FY 2021 \$30,000

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

Planning and Admin (11%) \$252,869

FY 2022 \$239,296 14% • FY 2021 \$189,574 12%

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

PMOSF Loan Repayment \$101,516

FY 2022 \$101,516 • FY 2021 \$101,516

- o \$72,564 bond, \$28,956 loan

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FY 2023 IHBG Summary

- o **90% occupancy rate, 85-day average turnaround time – including 1 EH unit**
 - o FY22: 93%-68, FY21: 97%-61, FY20: 93%-130, FY19: 93%-150; 5-year average 93% occupancy rate, 99-day turnaround time
- o **100% utilization rate of MHAP program**
 - o FY22: 99%, FY21: 100%, FY20: 100%, FY19: 100%; 5-year average 100%
- o **39 applications screened**
 - o FY22: 39, FY21: 25, FY20: 33, FY19: 64; 5-year average 40
 - o 29 Coquille
 - o 21 eligible
 - o 5 conditionally eligible
 - o 1 ineligible – over income
 - o 2 filed inactive – unable to contact
- o **Waiting list at year end**
 - o Low Rent – 1 Coquille, 11 Other AIAN
 - o MHAP – 0 Coquille, 7 Other AIAN

FY 2023 Sources of Funds	
IHBG	\$1,554,090
Program Income	348,477
IHBG Competitive	92,751
CIT Occupancy Tax	48,791
CIT MHAP	138,960
Non-Program Funds	<u>47,066</u>
Total	\$2,230,135

FY 2023 Funds Remaining	
IHBG	\$ 565,601
CIT MHAP	115,280
IHBG Competitive	<u>1,161,750</u>
Total	\$1,842,631

- o **Private Residential Leasing Program**
 - o 1 lot pending development – lease expires 6/26/24
 - o No private lots remaining
 - o PILOT \$97 (FY22: \$96, FY21: \$94, FY20: \$94, FY19: \$94)

FY 2023 Other Programs

UST Emergency Rental Assistance \$51,966

- o Households served – 14
 - o 14 Coquille, 0 Other AIAN
- o Grant fully expended

IHBG-ARP \$53,388

- o Emergency rental assistance
 - o Households served – 26
 - o 25 Coquille, 1 Other AIAN
- o Warehouse solar – designed and procured solar power generation system with battery backup, executed installation contract, identified rebates and incentives to reduce cost

UST Homeowner Assistance Fund \$394,918

- o Households served – 36
 - o 36 Coquille, 0 Other AIAN
- o Grant 74% obligated/expended

IHBG-CARES \$171,822

- o Removed and replaced surfacing material and swing set, refurbished merry-go-round
- o Grant fully expended

IHBG-Competitive – \$92,751

- Kilkich Accessible Housing Project**
(see APR notes above)
- o Rehab in progress

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FY 2024 Outlook

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| <ul style="list-style-type: none"> ○ IHBG (preliminary estimate) \$1,646,384 <ul style="list-style-type: none"> ○ FY 1999 \$1,080,217 ○ FY 2023 \$1,493,901 (+38%) ○ FY 1999 \$1.00 = FY 2023 \$0.55 (-45%) ○ IHBG-ARP \$666,612 <ul style="list-style-type: none"> ○ Generator for warehouse ○ Construction of 2-bed, 2-bath duplex ○ IHBG-Competitive – \$1,543,637
Kilkich Accessible Housing Project <table border="0" style="margin-left: 20px;"> <tr> <td>○ IHBG Competitive</td> <td align="right">\$1,161,750</td> </tr> <tr> <td>○ Non-Program</td> <td align="right"><u>381,887</u></td> </tr> <tr> <td>○ Total</td> <td align="right">\$1,543,637</td> </tr> </table> <ul style="list-style-type: none"> ○ 3 units of rehab in progress – 3-bed, 2-bath, all single-family ○ 3 units of construction pending HUD response – 2-bed, 2-bath, 1 duplex and 1 single-family ○ UST HAF \$257,633 <ul style="list-style-type: none"> ○ Repairs, mortgage, utilities, taxes, insurance, and similar costs for 15+ Tribal homeowners ○ BIA ARP HIP \$87,954 <ul style="list-style-type: none"> ○ CIT subgrant ○ Home repairs for 5+ Tribal homeowners ○ CIT Home Repair \$35,000 <ul style="list-style-type: none"> ○ Home repairs for 2+ Tribal homeowners | ○ IHBG Competitive | \$1,161,750 | ○ Non-Program | <u>381,887</u> | ○ Total | \$1,543,637 | <ul style="list-style-type: none"> ○ OHCS Homelessness \$1,580,396 <ul style="list-style-type: none"> ○ Consultant assisting with subgrant to The Salvation Army ○ OHCS Homeownership \$100,000 <ul style="list-style-type: none"> ○ First-time homebuyer assistance for 3 Tribal families in Oregon ○ Consultant to assist with program development ○ State of Oregon DOE – \$128,739
Community Heat Pump Deployment Program <ul style="list-style-type: none"> ○ Rebates/incentives for Tribal homeowners in Oregon ○ U.S. DOE – \$10,400
Energy Efficiency and Conservation Block Grant (EECBG) <ul style="list-style-type: none"> ○ Electric lawn equipment for Kilkich residents' use ○ U.S. DOE – \$392,764
Tribal Home Electrification and Appliance Rebates <ul style="list-style-type: none"> ○ Rebates/incentives for 23+ Tribal homeowners ○ Heat Pumps for CIHA Rentals TBD <ul style="list-style-type: none"> ○ Multiple potential resources – ETO, ODOE, OHA, USDOE |
| ○ IHBG Competitive | \$1,161,750 | | | | | | |
| ○ Non-Program | <u>381,887</u> | | | | | | |
| ○ Total | \$1,543,637 | | | | | | |