

**Coquille Indian Housing Authority
FY 2024 Annual Performance Report**

Board Presentation Notes
December 2024

FY 2024 IHBG Program Expenditures \$3,281,226

FY 2023 \$2,230,135 • FY 2022 \$1,719,070

**Operations – \$1,098,622
1937 Housing Act Units**

FY 2023 \$955,851 • FY 2022 \$682,171

- o 56 1937 Housing Act units and community facilities
- o 3 turnovers (FY23: 11, FY22: 7, FY21: 8, FY20: 8; 5-year average 8)
- o Front yard makeover

**Operations – \$238,224
NAHASDA Units**

FY 2023 \$120,839 • FY 2022 \$110,944

- o 5 NAHASDA units and community facilities
- o 1 turnover (extensive prep for reoccupancy)

**Tenant-Based Rental Assistance \$436,999
(MHAP)**

FY 2023 \$381,468 • FY 2022 \$263,168

- o 64 slots (40 HUD + 24 CIT)
- o Average cost: \$7,565 ISA, \$9,090 OSA

**Kilkich Accessible Housing – \$676,322
Rehabilitation**

FY 2023 \$106,140 • FY 2022 \$8,173

- o 3 1937 Housing Act units
- o Completed construction and began move ins

**Kilkich Accessible Housing – \$10,638
Construction**

FY 2023 \$5,874 • FY 2022 \$9,768

- o 3 units, 1 duplex + 1 single-family
- o Engaged new A&E
- o Updated plans, specs, and budget in progress
- o Submitted extension request and revised implementation schedule to HUD

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

FY 2023 \$0 • FY 2022 \$30,098

- o One family identified for transition

Emergency Rental Assistance Program (ERAP) \$9,430

FY 2023 N/A • FY 2022 N/A

- o 3 families assisted
- o Financial assistance to maintain or obtain stable housing

First-Time Homebuyer Assistance \$5,475

FY 2023 \$364 • FY 2022 \$0

- o Drafted program policy

Housing Management \$335,899

FY 2023 \$263,807 • FY 2022 \$231,018

- o 48 LR + 13 HG + 64 MHAP + 3 ERAP = 128 total units of assistance
- o Processing applications
- o Maintaining waiting lists
- o Annual recertifications and inspections
- o CFD and CSD PILOT

Housing Services \$22,147

FY 2023 \$11,407 • FY 2022 \$12,918

- o Assisted 12 families with HUD Section 184 loan information/process
- o Supported KRA meetings and activities
- o Compliance incentives (holiday credits) – Tier 1: 71%, Tier 2: 14%, Tier 3: 8%, Tier 4: 7%, Tier 5: 0%

Crime Prevention and Safety \$30,000

FY 2023 \$30,000 • FY 2022 \$30,000

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

Planning and Admin (10%) \$315,954

FY 2023 \$252,869 11% • FY 2022 \$239,296 14%

- o Capped at 20%
- o General administration
- o Board of Commissioners

PMOSF Loan Repayment \$101,516

FY 2023 \$101,516 • FY 2022 \$101,516

- o \$72,563 bond, \$28,953 loan

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FY 2024 IHBG Summary

- **95% occupancy rate, 249-day average turnaround time – including 1 EH unit**
 - FY23: 90%-85, FY22: 93%-68, FY21: 97%-61, FY20: 93%-130; 5-year average 94% occupancy rate, 119-day turnaround time
- **100% utilization rate of MHAP program**
 - FY23: 100%, FY22: 99%, FY21: 100%, FY20: 100%; 5-year average 100%
- **46 applications screened**
 - FY23: 39, FY22: 39, FY21: 25, FY20: 33; 5-year average 37
 - 22 Coquille
 - 18 eligible
 - 3 conditionally eligible
 - 0 ineligible – over income
 - 1 filed inactive – unable to contact
- **Waiting list at year end**
 - Low Rent – 1 Coquille, 7 other AIAN
 - ERAP – 0 Coquille, 0 other AIAN
 - MHAP – 0 Coquille, 15 other AIAN

FY 2024 Sources of Funds	
IHBG	\$1,997,860
Program Income	426,473
IHBG Competitive	362,901
CIT Occupancy Tax	164,043
CIT MHAP	135,505
State of Oregon	5,475
Non-Program Funds	<u>188,969</u>
Total	\$3,281,226

FY 2024 Funds Remaining	
IHBG	\$ 587,881
CIT MHAP	113,775
IHBG Competitive	<u>798,849</u>
Total	\$1,500,505

- **Private Residential Leasing Program**
 - 1 lot pending development – lease expires 12/23/24
 - No private lots remaining
 - PILOT \$99 (FY23: \$97, FY22: \$96, FY21: \$94, FY20: \$94)

FY 2024 Other Programs

IHBG-ARP	\$8,613
○ Emergency rental assistance	
○ Households served – 2	
○ 2 Coquille, 0 other AIAN	
○ Warehouse solar – installed and deployed solar photovoltaic array with battery storage	
○ Installation cost	\$ 250,047
Rebates/incentives	
USDOE IRS	(121,295)
Energy Trust	(50,000)
ODOE	(45,000)
ODAS	(23,198)
IHBG ARP expense	\$ 10,554

UST Homeowner Assistance Fund	\$258,133
○ Households served – 21	
○ 21 Coquille, 0 other AIAN	
○ Grant fully expended	
ODOE Community Heat Pump Deployment Program	\$2,365
○ Launched program	
OHCS BAFI-NATO – TSA Hope Village	\$13,414
○ Grant amendment approved	
○ Awaiting execution of formal grant amendment to enter into subgrantee agreement with TSA	

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FY 2025 Outlook

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| <ul style="list-style-type: none"> ○ IHBG (preliminary estimate) \$1,630,257 <ul style="list-style-type: none"> ○ FY 1999 \$1,080,217 ○ FY 2024 \$2,020,140 (+47%) ○ FY 1999 \$1.00 = FY 2024 \$0.53 (-47%) ○ IHBG-ARP \$657,999 <ul style="list-style-type: none"> ○ Construction of 2-bed, 2-bath duplex ○ IHBG-Competitive – \$1,020,720
Kilkich Accessible Housing Project <ul style="list-style-type: none"> ○ Construction of 2-bed, 2-bath duplex and 2-bed, 2-bath single-family ○ BIA ARP HIP – \$87,954
Homeowner Assistance Repair Program (HARP) <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 ○ OHCS Homeownership \$94,525 <ul style="list-style-type: none"> ○ First-time homebuyer assistance for 3 Tribal families in Oregon ○ Anticipated launch early 2025 ○ State of Oregon DOE – \$126,374
Community Heat Pump Deployment Program <ul style="list-style-type: none"> ○ Rebates/incentives for Tribal homeowners in Oregon ○ Heat pump and associated upgrades for 10+ Tribal families | <ul style="list-style-type: none"> ○ Solar for Duplexes \$1 <ul style="list-style-type: none"> ○ Solar panels to offset resident electricity costs ○ Conveyance after 5-year lease period ○ Heat Pumps for Duplexes TBD <ul style="list-style-type: none"> ○ OHCS Multifamily Energy Program application due March 2025 ○ 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 ○ OHCS Homelessness \$722,714 <ul style="list-style-type: none"> ○ Consultant assisting with subgrant to The Salvation Army |
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