

Home Forward - Dashboard Report For August of 2020

Property Performance Measures

	Number of Properties	Physical Units	Rentable Units	Vacant Units	Occupancy Percentage	Unit Mix						
						Studio/SRO	1 Bdrm	2 Bdrm	3 Bdrm	4 Bdrm	5+ Bdrm	Total
Public Housing	17	645	628	13	97.9%	8	323	186	122	6	0	645
Affordable Owned	26	2,401	2,401	93	96.1%	867	704	618	182	30	0	2,401
Tax Credit Partnerships *	6	2,943	2,787	46	98.3%	869	967	566	386	138	17	2,943
Total Affordable Housing	32	5,344	5,188	139	97.3%	1,736	1,671	1,184	568	168	17	5,344
Combined Total PH and AH	49	5,989	5,816	152	97.4%	1,834	2,098	1,406	690	174	17	6,219
Special Needs (Master Leased)	27	262	262									
Special Needs (Shelter Beds)	3	236	236									
Total with Special Needs	79	6,487	6,314									

* Excludes Louisa Flowers- has not fully leased up yet

	Fiscal YTD ending 6/30/20						06/30/20		
	# of Properties/units Positive Net Operating Income (NOI)	Net Operating Income (NOI)	# of Properties/units Negative Net Operating Income (NOI)	Negative Net Operating Income (NOI)	# of Properties/units Under Construction (NOI Does not Apply)	Under Construction (NOI)	# of Properties meeting Debt Coverage	# of Properties not meeting DCR	# of Properties DCR Not Applicable
Public Housing	17	645	0	0			20	1	5
Affordable Owned	26	2,308	1	93			14	2	21
Tax Credit Partnerships	28	2,137	8	806	2	320			

Public Housing Demographics

	Households				% Family Type (head of household)				Race % (head of household)					
	# of Households	% of Households	Average Family Size	Average Unit Size	Adults no Children	Family with Children	Elderly	Disabled Not Elderly	Black African American	White	Native American	Asian	Hawaiian/Pacific Island	Hispanic/ Latino
Public Housing Residents														
0 to 10% MFI	126	20.4%	2.6	2.0	42.7%	57.0%	0.9%	6.1%	20.3%	65.0%	4.9%	1.6%	3.3%	29.3%
11 to 20%	256	41.4%	1.6	1.4	79.8%	20.0%	16.0%	21.1%	20.3%	68.1%	2.8%	4.8%	0.8%	11.2%
21 to 30%	127	20.9%	1.9	1.6	75.4%	25.0%	7.0%	5.4%	15.8%	71.7%	1.7%	8.3%		15.8%
31 to 50%	83	13.4%	2.8	2.1	48.9%	51.0%	3.0%	2.5%	23.0%	66.7%	1.2%	1.2%	2.3%	16.1%
51 to 80%	23	3.7%	2.6	2.3	57.7%	42.0%	0.5%	0.9%	21.4%	60.7%	7.1%	10.7%		25.0%
Over 80%	3	0.5%	4.0	2.7	66.7%	33.0%	0.2%	0.1%	33.3%	33.3%		33.3%		
All	618	100%	2.1	1.7	66%	34%	9%	11.5%	19.9%	67.6%	2.9%	4.7%	1.3%	16.9%
Waiting List														
0 to 10% MFI	4,206	40.5%	6.1	1.3			1.6%	12.1%	12.5%	18.9%	1.9%	0.9%	0.5%	3.8%
11 to 20%	3,076	27.9%	1.9	1.3			3.6%	13.7%	8.5%	13.9%	1.2%	1.1%	0.4%	2.3%
21 to 30%	1,572	15.4%	2.3	1.3			2.1%	4.9%	4.6%	7.6%	0.5%	0.7%	0.2%	1.5%
31 to 50%	966	12.2%	2.5	1.2			1.2%	2.2%	3.9%	5.3%	0.4%	0.7%	0.2%	1.6%
51 to 80%	234	3.0%	2.5	1.2			0.2%	0.4%	1.1%	1.1%	0.1%	0.2%	0.1%	0.3%
Over 80%	93	0.9%	2.4	1.1			0.1%	0.2%	0.4%	0.3%	0.0%	0.0%	0.0%	0.1%
All	10,147	100%	3.0	1.4			44.0%	10.0%	31.0%	47.1%	4.2%	3.9%	1.5%	10.0%
Other Activity														
Public Housing														
Names pulled from Wait List	162													
Denials	2													
New rentals	4													
Vacates	4													
Evictions	0													
# of work orders received	1,908													
# of work orders completed	976													
Average days to respond	12.2													
# of work orders emergency	195													
Average response hrs (emergency)	1													

Rent Assistance Performance Measures

Utilization and Activity

	Current Month Status					Current Month Activity					Calendar Year To Date				
	Authorized Vouchers	Utilized Vouchers	Utilization	Average Voucher	HUD Subsidy Over / (Under)	Remaining Waiting List	Waiting List Names	New Vouchers Leased	Vouchers Terminated	Voucher Inspections Completed	Utilization	Average Voucher	HUD Subsidy Over / (Under)	New Vouchers Leased	Vouchers Terminated
Tenant Based Vouchers	6,031	5,437	90%	\$805	-364,881	1,686	0	21	6	85	90%	\$794	-3,049,226	173	105
Project Based Vouchers	2,811	2,680	95%	\$841	57,873			22	10	70	96%	\$834	323,629	227	139
VASH Vouchers	970	623	64%	\$775	-67,007			2	2	7	68%	\$768	-180,756	26	31
FUP Vouchers	244	166	68%	\$1,008	8,958			0	0	5	83%	\$949	291,712	17	3
Mainstream Vouchers	99	81	82%	\$882	-110			2	0	4	66%	\$157	-429,650	37	0
RAD Project Based Vouchers	1,419	1,314	93%	\$450	-270,376			13	14	79	92%	\$64	-5,437,018	107	68
SRO/MOD Vouchers	130	128	98%	\$475	562			0	0	0	99%	\$476	5,459	5	7
All Vouchers	11,704	10,429	89%	\$767	-634,981			60	32	250	90%	\$705	-8,475,849	592	353

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	Households				% Family Type (head of household)				Race % (head of household)					
	# of Households	% of Households	Average Family Size	Average Unit Size	Adults no Children	Family with Children	Elderly	Disabled Not	Black African American	White	Native American	Asian	Hawaiian/ Pacific Islnd	Hispanic/ Latino
Tenant Based Voucher Participants *														
0 to 10% MFI	1,150	18.2%	1.7	1.8	31.0%	8.4%	0.8%	4.5%	39.2%	47.1%	3.7%	1.7%	0.1%	2.2%
11 to 20%	2,475	39.3%	2.1	2.0	14.6%	7.7%	15.5%	17.1%	34.6%	53.8%	1.8%	6.7%	0.2%	1.3%
21 to 30%	1,383	21.9%	2.8	2.3	7.5%	10.1%	2.7%	6.7%	31.5%	58.6%	1.2%	4.6%	0.1%	1.3%
31 to 50%	1,020	16.2%	2.9	2.6	1.7%	2.7%	3.0%	3.6%	41.6%	47.7%	2.2%	3.6%	0.0%	0.2%
51 to 80%	260	4.1%	3.1	2.7	0.1%	0.1%	0.3%	0.4%	52.6%	37.5%	1.5%	4.0%	0.0%	0.0%
Over 80%	17	0.3%	2.3	2.2	82.4%	18.0%	0.0%	0.1%	46.7%	40.0%	5.9%			5.9%
All	6,306	100%	2.4	2.1	14%	7%	9%	10%	37%	52%	2%	5%	0%	1%

* (Includes Tenant Based, FUP, VASH, Mainstream and Port In Vouchers)

	Households				% Family Type (head of household)				Race % (head of household)					
	# of Households	% of Households	Average Family Size	Average Unit Size	Adults no Children	Family with Children	Elderly	Disabled Not	Black African American	White	Native American	Asian	Hawaiian/ Pacific Islnd	Hispanic/ Latino
Project Based Voucher Participants														
0 to 10% MFI	1092	27.3%	2.0	1.5	14.5%	5.5%	1.3%	8.6%	22.6%	65.2%	3.9%	1.7%	1.5%	1.6%
11 to 20%	1711	42.9%	3.4	2.3	4.3%	6.3%	14.7%	20.8%	23.5%	65.5%	3.8%	3.3%	0.7%	2.3%
21 to 30%	703	17.6%	3.0	2.3	0.7%	0.9%	8.1%	5.1%	21.9%	67.6%	2.6%	3.0%	1.0%	0.1%
31 to 50%	382	9.6%	3.4	2.7	0.2%	0.2%	2.4%	1.5%	28.7%	60.1%	3.2%	2.1%	1.3%	0.1%
51 to 80%	91	2.3%	3.6	2.7	0.2%	0.3%	0.1%	0.0%	32.2%	57.8%	6.7%	1.1%	1.1%	0.2%
Over 80%	18	0.4%	3.9	2.8	42.9%	57.0%	0.1%	0.0%	20.0%	73.3%	6.7%			42.9%
All	3,997	100%	2.9	2.1	6%	5%	8%	12.3%	23.6%	65.1%	3.6%	2.6%	1.0%	1.6%

	Households				% Family Type (head of household)				Race % (head of household)						Not Reported
	# of Households	% of Households	Average Family Size	Average Unit Size	Adults no Children	Family with Children	Elderly	Disabled Not	Black African American	White	Native American	Asian	Hawaiian/ Pacific Islnd	Hispanic/ Latino	
Waiting List															
0 to 10% MFI	4,021	33.4%	2.5				3.2%	26.3%	30.3%	53.6%	4.8%	2.1%	1.2%	7.0%	1.2%
11 to 20%	2,976	28.3%	1.8				15.2%	61.2%	28.4%	56.6%	3.1%	5.4%	1.0%	4.6%	1.1%
21 to 30%	1,514	18.7%	2.1				17.6%	38.7%	23.7%	63.0%	2.4%	3.8%	1.0%	5.3%	0.9%
31 to 50%	949	16.1%	2.4				12.5%	24.2%	27.7%	57.6%	2.8%	4.8%	1.2%	5.5%	0.4%
51 to 80%	227	2.8%	2.6				9.2%	17.2%	39.1%	43.7%	1.2%	3.5%	1.2%	10.3%	1.2%
Over 80%	91	0.7%	2.5				9.1%	27.3%	45.5%	36.4%	4.6%		9.1%	4.6%	0.0%
All	9,778	100.0%	2.3				11.0%	38.0%	28.5%	56.3%	3.5%	3.8%	0.8%	5.8%	1.0%

	# of Households Participating	\$ Amount of Assistance Provided	Average Cost per Household
Shelter Plus Care	476	\$457,784	962
Short Term Rent Assistance	494	\$461,023	933

Resident Services

Resident Programs				
Housing Program Served	Households Served/	Monthly Funding Amount	Average Funds per Participant	
Congregate Housing Services * as of previous month	Public Housing	146	\$80,273	\$549.81

Resident Services Coordination		# Services	# of Programs	# Event Attendees	# Notice/Violation Meetings	# Eviction Notices	# Housing Stability Meetings
Public Housing		786	11	225	7	12	27

Agency Six months ending 6/30/20

The below data represents unaudited financial data.

	Fiscal Year to Date	Prior YTD	Increase (Decrease)
Subsidy Revenue	\$55,281,714	\$51,094,720	\$4,186,994
Grant Revenue	\$11,271,444	\$10,150,315	1,121,129
Property Related Income	\$10,538,807	\$10,853,719	(314,912)
Development Fee Revenue	\$4,563,821	\$4,118,278	445,543
Other Revenue	\$8,669,418	\$11,820,165	(3,150,747)
Total Revenue	\$90,325,203	\$88,037,197	\$2,288,006
Housing Assistance Payments	\$58,367,047	\$52,317,115	6,049,932
Operating Expense	\$28,127,232	\$27,003,363	1,123,869
Depreciation	\$2,094,221	\$2,337,296	-243,075
Total Operating Expenses	\$88,588,500	\$81,657,774	6,930,726
Operating Income	\$1,736,703	\$6,379,423	-\$4,642,720
Other Income(Expense)	-\$600,957	\$12,078,312	-12,679,270
Capital Contributions	\$750,053	\$1,413,322	-\$663,269
Increase(Decrease) Net Assets	1,885,799	19,871,057	-17,985,258
Total Assets	\$ 991,551,358	\$ 861,350,221	\$ 130,201,137
Liquidity Reserves	33,530,304	29,928,641	3,601,663

Development/Community Revitalization

New Development / Revitalization

	Units	Construction Start	Construction End	Current Phase	Total Cost	Cost Per Unit
Lloyd Housing	240	17-Dec	19-Nov	Post -Construction	\$74,112,444	\$308,802
North Group Rehab Project	350	18-Dec	20-Jun	Construction	\$101,323,805	\$289,496
East Group Rehab Project	315	19-Jun	20-Dec	Construction	\$79,925,247	\$253,731
Fountain Place Rehab Project	74	20-Mar	21-Dec	Construction	\$32,804,443	\$443,303
Capital Improvement						
Gretchen Kafoury Windows Replacem	N/A	20-Apr	20-Jul	Pre-Construction	\$550,000	N/A
Schiller Way Elevated Deck Project	N/A	20-Jun	20-Aug	Pre-Construction	\$384,000	N/A
Kelly Place Elevated Deck	N/A	20-Jun	20-Sep	Pre-Construction	\$320,000	N/A