

Home Forward - Dashboard Report For September 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	11	98.2%	8	323	186	122	6	0	645
Affordable Owned	26	2,401	2,401	88	96.3%	867	704	618	182	30	0	2,401
Tax Credit Partnerships *	37	3,183	3,029	93	96.9%	969	1,071	602	386	138	17	3,183
Total Affordable Housing	63	5,584	5,430	181	96.7%	1,836	1,775	1,220	568	168	17	5,584
Combined Total PH and AH	80	6,229	6,058	192	96.8%	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	110	6,727	6,556									

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

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 Islnd	Hispanic/ Latino
Public Housing Residents														
0 to 10% MFI	126	20.4%	2.5	2.1	44.0%	56.0%	19.8%	21.0%	20.7%	63.8%	5.2%	1.7%	2.6%	28.5%
11 to 20%	256	41.4%	1.7	1.5	79.4%	21.0%	64.5%	71.0%	21.0%	68.6%	2.4%	4.4%	1.2%	10.9%
21 to 30%	127	20.6%	1.9	1.5	75.4%	25.0%	63.9%	57.0%	16.4%	71.3%	1.6%	8.2%		14.8%
31 to 50%	83	13.4%	2.8	2.2	53.5%	47.0%	41.9%	34.0%	20.9%	68.6%	1.2%	1.2%	2.3%	17.4%
51 to 80%	23	3.7%	2.4	2.1	50.0%	50.0%	40.6%	25.0%	25.0%	59.4%	6.3%	9.4%		28.1%
Over 80%	3	0.5%	2.6	2.2	80.0%	20.0%	40.0%	20.0%	20.0%	60.0%		20.0%		20.0%
All	618	100%	2.1	1.7	67%	34%	51%	51.0%	20.1%	67.8%	2.8%	4.5%	1.3%	16.8%

	# 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 Islnd	Hispanic/ Latino
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

	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	5,987	5,503	92%	\$789	-363,972	1,411	0	19	5	86	91%	\$787	-3,685,959	217	136
Project Based Vouchers	2,855	2,720	95%	\$838	48,758			15	8	67	96%	\$827	379,248	271	183
VASH Vouchers	970	626	65%	\$783	-59,655			7	2	13	67%	\$768	-319,146	37	41
FUP Vouchers	244	195	80%	\$889	14,997			0	0	3	81%	\$942	316,565	19	5
Mainstream Vouchers	99	87	88%	\$895	6,306			2	0	2	70%	\$125	-566,414	43	0
RAD Project Based Vouchers	1,419	1,334	94%	\$439	-275,682			47	7	20	92%	\$50	-7,164,538	167	89
SRO/MOD Vouchers	130	127	98%	\$480	598			1	0	2	99%	\$476	6,577	7	9
All Vouchers	11,704	10,592	90%	\$756	-628,650			91	22	193	90%	\$699	-11,033,667	761	463

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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	1,169	18.2%	2.4	2.0	49.4%	51.0%	21.3%	29.0%	38.6%	47.4%	4.1%	1.5%	1.2%	9.0%
11 to 20%	2,516	39.3%	1.8	1.8	78.8%	21.0%	62.1%	71.0%	34.8%	53.6%	1.8%	6.5%	0.4%	5.8%
21 to 30%	1,406	21.9%	2.2	1.9	70.2%	30.0%	56.8%	58.0%	31.6%	58.5%	1.1%	4.4%	0.8%	6.3%
31 to 50%	1,037	16.2%	2.8	2.3	50.0%	50.0%	37.7%	38.0%	41.9%	47.5%	2.0%	3.9%	1.4%	8.6%
51 to 80%	264	4.1%	2.8	2.5	48.0%	52.0%	25.3%	22.0%	52.1%	37.3%	3.1%	3.4%	1.0%	5.1%
Over 80%	17	0.3%	2.7	2.4	59.3%	41.0%	11.1%	22.0%	37.0%	55.6%				11.1%
All	6,410	100%	2.2	1.9	66%	34%	48%	53%	37%	52%	2%	5%	1%	7%

* (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	1,108	27.3%	1.9	1.1	62.5%	38.0%	26.7%	31.0%	23.5%	64.5%	3.5%	1.6%	1.4%	15.2%
11 to 20%	1,737	42.9%	1.6	0.9	82.5%	17.0%	60.3%	72.0%	23.8%	65.3%	3.6%	3.3%	0.7%	9.2%
21 to 30%	713	17.6%	1.9	1.1	77.1%	23.0%	61.5%	58.0%	21.8%	68.1%	2.7%	3.0%	0.9%	8.1%
31 to 50%	388	9.6%	2.9	1.9	52.2%	48.0%	40.5%	32.0%	28.7%	60.3%	2.7%	2.2%	1.4%	22.2%
51 to 80%	93	2.3%	2.9	2.1	45.0%	55.0%	33.0%	16.0%	32.1%	56.0%	6.4%	1.8%	0.9%	28.4%
Over 80%	18	0.4%	3.3	2.8	46.2%	54.0%	38.5%	8.0%	15.4%	76.9%	7.7%			38.5%
All	4,057	100%	1.9	1.2	72%	28%	49%	53.0%	23.9%	64.9%	3.4%	2.6%	1.0%	12.4%

	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	451	32.8%	2.5				3.2%	26.3%	30.3%	53.6%	4.8%	2.1%	1.2%	7.0%	1.2%
11 to 20%	378	27.5%	1.8				15.2%	61.2%	28.4%	56.6%	3.1%	5.4%	1.0%	4.6%	1.1%
21 to 30%	269	19.5%	2.1				17.6%	38.7%	23.7%	63.0%	2.4%	3.8%	1.0%	5.3%	0.9%
31 to 50%	229	16.6%	2.4				12.5%	24.2%	27.7%	57.6%	2.8%	4.8%	1.2%	5.5%	0.4%
51 to 80%	40	2.9%	2.6				9.2%	17.2%	39.1%	43.7%	1.2%	3.5%	1.2%	10.3%	1.2%
Over 80%	10	0.7%	2.5				9.1%	27.3%	45.5%	36.4%	4.6%		9.1%	4.6%	0.0%
All	1,377	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	467	\$444,889	953
Short Term Rent Assistance	349	\$688,424	1,973

Resident Services

	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

	Housing Program Served	# Services	# of Programs	# Event Attendees	# Notice/Violation Meetings	# Eviction Notices	# Housing Stability Meetings
Resident Services Coordination	Public Housing	814	8	122	6	16	32

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