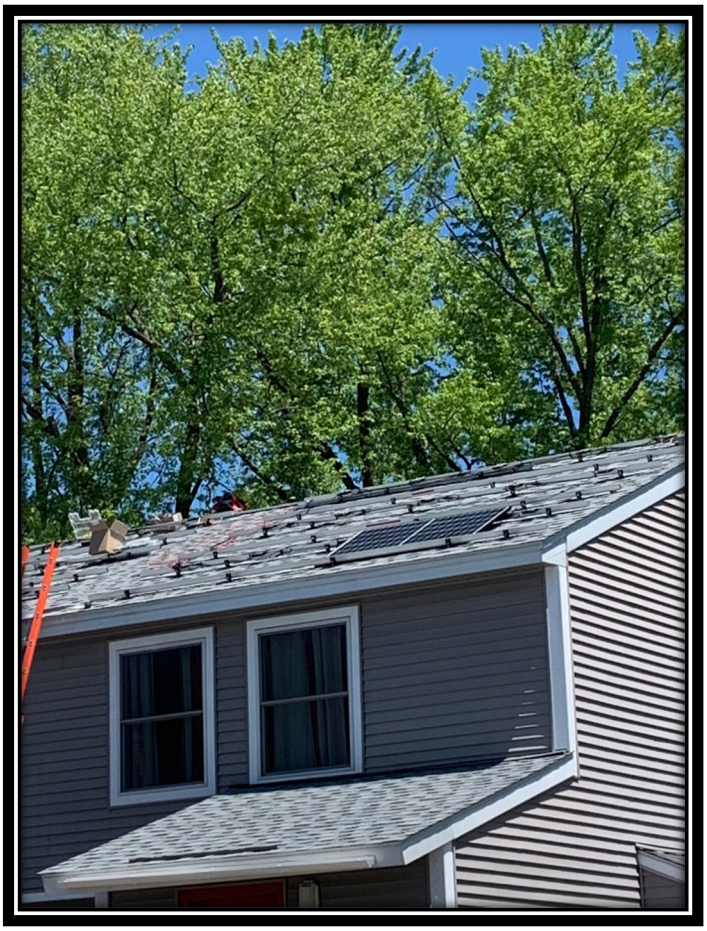
Keene Housing

Keene Housing
Board of Commissioners Meeting
June 20, 2019



Forest View Photovoltaic Installation

Meeting Location:
Forest View Family Activity Center
5 Harmony Lane
Keene, NH 03431

Keene Housing

Board of Commissioners Meeting
Thursday, June 20, 2019
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Keene Housing

BOARD OF COMMISSIONERS MEETING
THURSDAY, JUNE 20, 2019
12:00 P.M.
FOREST VIEW FAMILY ACTIVITY CENTER
5 HARMONY LANE, KEENE, NH

AGENDA

I. Call to Order

II. Roll Call

III. Approval of the May 23, 2019 Keene Housing Annual Board Meeting Minutes

IV. Approval of the June 10, 2019 Keene Housing Special Board Meeting Minutes

V. Executive Director's Report

VI. Management Report

VII. Finance Report

VIII. Old Business

IX. New Business

a. Introduction of Finance Department Staff

b. Presentation of Keene Housing's audited financials by Otis Atwell

c. Keene Housing Kids Collaborative Update

X. Public Comment

XI. Non-Public Session
Convene to Non-Public Session to discuss:
A personnel matter pursuant to RSA 91-A:3, II (a); and
The acquisition, sale, or lease of land pursuant to RSA 91-A:3, II (d).

XII. Adjournment

Minutes of the Keene Housing Board of Commissioners Annual Meeting
Thursday, May 23, 2019

Chairperson Mack called the Keene Housing Board of Commissioners meeting to order at 5:30 p.m. Chairperson Mack asked that the minutes reflect who attended the meeting and declared a quorum present.

Commissioners in attendance:
- J.B. Mack, Chairperson
- Tom Moses, Vice Chairperson
- Jen Marsh, Commissioner
- Pam Slack, Commissioner
- Chris Coates, Commissioner

Also in attendance:
- Joshua Meehan, Secretary
- Linda Griffin, Director of Finance
- Amy Wright, Director of Administration
- Denise Pratt, Director of Programs and Services
- Sandy Clark, Director of Facilities and Assets
- Marie Poole, Director of Housing

MINUTES:

Chairperson Mack called for approval of the April 18, 2019 Board of Commissioners meeting minutes. Commissioner Slack made a motion to approve the minutes. Vice Chairperson Moses seconded the motion, which upon being put to vote, the amended minutes passed unanimously.

EXECUTIVE DIRECTOR'S REPORT:

Secretary Meehan introduced Marie Poole, Keene Housing's new Director of Housing. Ms. Poole stated she has over 30 years of affordable housing experience and is excited to join Keene Housing and contribute to its mission. Each Commissioner introduced themselves and welcomed Ms. Poole to Keene Housing.

Secretary Meehan announced Keene Housing is a Better Buildings Challenge partner and is one of this year's energy, water and Financial Ally goal achievers. Keene Housing achieved 29% water reduction and is among many companies recognized for their energy efficiency and renewable energy achievements. Secretary Meehan stated Nova Consulting's Utility Trending Presentation is included in the Board packet. This summarizes Keene Housing's energy goals, statistics and trends since partnering with Nova Consulting in 2014.

Secretary Meehan stated the Agency may experience an increase in vacancy due to the large number of out of state applicants coming to the top of the wait list from applications received last summer. Keene Housing's Intake Specialist is scheduling eligibility appointments consistent with policies and Fair Housing rules.

Secretary Meehan participated in the drafting of House Bill 600 which would add an exception to the real estate transfer tax for transfers of interest in certain low-income housing. The Bill passed the House and Senate and is now going to the Governor's desk for his signature. Secretary Meehan gave a presentation to the City of Keene's Ad Hoc Economic Development Committee to discuss Keene Housing, who we serve and how Keene Housing contributes to the City's economic development efforts.

Keene Housing is meeting with our development team next week to begin planning for the redevelopment of Bennett Block and 105 Castle Street. Secretary Meehan stated Southwestern Community Services (SCS)

expressed interest in taking over ownership of the shelters at Water Street and Roxbury Street. SCS is reviewing the budget, expenses and capital needs assessment.

Secretary Meehan distributed handouts regarding HUD's proposed rule on non-citizen residency in Assisted Housing and responses to the proposed rule from three industry groups. Secretary Meehan stated he typically opines on HUD's proposed rules on behalf of Keene Housing, New Hampshire Housing Authority Corporation and the Moving to Work Collaborative without seeking Board approval. Due to the sensitivity of this issue, Secretary Meehan is looking for direction from Board of Commissioners on how Keene Housing should position itself relative to the proposed rule. The Commissioners agreed to schedule a Special Meeting of the Board of Commissioners to discuss the Proposed Mixed Family Rule. In the meantime, the Commissioners asked Secretary Meehan to reach out to the Congressional Delegation to make them aware of the proposed rule. Amy Wright, Director of Administration will send a Doodle Poll to the Commissioners and will schedule the Special Meeting.

Secretary Meehan invited Sandy Clark, Director of Facilities and Assets to review Keene Housing's capital projects. Ms. Clark stated Keene Housing is replacing the parking lot and sidewalks at Riverbend and planting rain gardens. The trim at Meadow Road is being replaced. Construction began at Central Square Terrace and all is going well. The roofs have been replaced at Forest View and the solar panels will be installed starting on May 28th through July 16th. The second phase of the project will include the installation of heat pumps, new rear storm/screen doors and replacement of the front cement porches and railings.

MANAGEMENT REPORT:

Ms. Poole reviewed the management report and commented on the vacancies.

FINANCE REPORT:

Ms. Griffin reviewed the consolidated financial operations and variances to budget for Keene Housing owned and managed properties.

OLD BUSINESS:

No topics were presented.

NEW BUSINESS:

Resolution No. 635 – Approval to Adopt Slate of Officers

The Keene Housing Board of Commissioners adopts the slate of officers as presented, pursuant to the May 2, 2019 memorandum from Amy Wright, Director of Administration to Joshua R. Meehan, Executive Director. Commissioner Slack moved the motion to approve the resolution. Commissioner Marsh seconded the motion, which upon being put to vote, was passed unanimously.

Resolution No. 636 – Approval of Tenant Selection and Occupancy Plan Revisions

The Keene Housing Board of Commissioners approves the revisions to the Tenant Selection and Occupancy Plan, pursuant to the May 13th memorandum from Denise Pratt, Director of Programs and Services to

Joshua R. Meehan, Executive Director. Commissioner Slack moved the motion to approve the resolution. Commissioner Coates seconded the motion, which upon being put to vote, was passed unanimously.

Resolution No. 637 – Approval of Contract for Forest View Heat Pump Project

The Keene Housing Board of Commissioners authorizes the 2019 Heat Pump project be awarded to Cheshire Builders and its funding not to exceed $750,000 pursuant to the May 15, 2019 memorandum from Sandy Clark, Director of Facilities and Assets to Joshua R. Meehan, Executive Director. Commissioner Slack moved the motion to approve the resolution. Commissioner Coates seconded the motion, which upon being put to vote, was passed unanimously.

Informational Memo: Quarterly Community Garden News

Denise Pratt, Director of Programs and Services announced Jori Johnson, Keene Housing's Community Garden Coordinator is on an extended leave of absence. In her absence, a few community gardeners have volunteered to help.

PUBLIC COMMENT:

No members of the public were present.

NON-PUBLIC SESSION:

No motion was made to move to Non-Public Session.

Commissioner Slack made a motion to adjourn the meeting. Commissioner Marsh seconded the motion, which upon being put to vote, was passed unanimously. There being no further business, Chairperson Mack adjourned the Board meeting at 7:11 p.m.

Joshua Meehan, Secretary of Keene Housing Board of Commissioners

5/29/2019
Date

Minutes of the Keene Housing Board of Commissioners Special Meeting
Monday, June 10, 2019

Chairperson Mack called the Keene Housing Board of Commissioners meeting to order at 1:06 p.m. Chairperson Mack asked that the minutes reflect who attended the meeting and declared a quorum present.

Commissioners in attendance:
- J.B. Mack, Chairperson
- Tom Moses, Vice Chairperson
- Chris Coates, Commissioner
- Pam Slack, Commissioner (By phone)

Absent:
- Jen Marsh, Commissioner

Also in attendance:
- Joshua Meehan, Secretary
- Amy Wright, Director of Administration
- Denise Pratt, Director of Programs and Services
- Marie Poole, Director of Housing

NEW BUSINESS:

The Board of Commissioners met to discuss the U.S. Department of Housing and Urban Development's Proposed Mixed Family Rule. The proposed HUD rule says that all tenants living in a unit that receives HUD housing assistance must have eligible immigration status. Current regulation allows families to live together in subsidized housing as long as one family member is eligible, with the housing subsidy decreased to exclude the ineligible person(s) from the assistance.

Secretary Meehan stated he just returned from a Public Housing Authorities Directors Association (PHADA) meeting and the Legislative Committee and Housing Committee support legislation to oppose implementation of the rule. In addition, New Hampshire Housing Authority Corp. opposes the proposed rule. Currently, sixteen households in New Hampshire will be affected if the rule is passed; two of which are families served by Keene Housing.

As requested by the Board of Commissioners at the May 2019 Board meeting, Secretary Meehan contacted Keene Housing's Federal Congressional Delegation to make them aware of the proposed rule and ask the elected officials' position on the proposed rule. Senator Shaheen is monitoring the rule's progress, Senator Hassan has no position and Congresswoman Kuster is opposed to the rule and asked for information about the Keene Housing families that would be affected.

Commissioner Slack left the meeting at 2:05 p.m.

Secretary Meehan is looking for guidance from the Commissioners regarding Keene Housing's position on the proposed rule and how to articulate and advocate for Keene Housing's position should the Board ask him to do so.

Resolution No. 638 – U.S. Department of Housing and Urban Development's Proposed Mixed Family Rule

The Keene Housing Board of Commissioners opposes the proposed HUD rule concerning so called "mixed income" families because of the negative impact on families Keene Housing serves and low-income families across the United States, and directs the Executive Director and staff to take the following steps to communicate Keene Housing's position:

1. Submit comments to HUD.

2. Urge and work with Keene Housing's federal delegation to oppose the proposed rule.

Vice Chairperson Moses moved the motion to approve the resolution. Commissioner Coates seconded the motion, which upon being put to vote, was passed unanimously.

PUBLIC COMMENT:

No members of the public were present.

NON-PUBLIC SESSION:

No motion was made to move to Non-Public Session.

Commissioner Coates made a motion to adjourn the meeting. Chairperson Mack seconded the motion, which upon being put to vote, was passed unanimously. There being no further business, Chairperson Mack adjourned the Board meeting at 2:22 p.m.

Joshua Meehan, Secretary of Keene Housing Board of Commissioners

6/11/19
Date

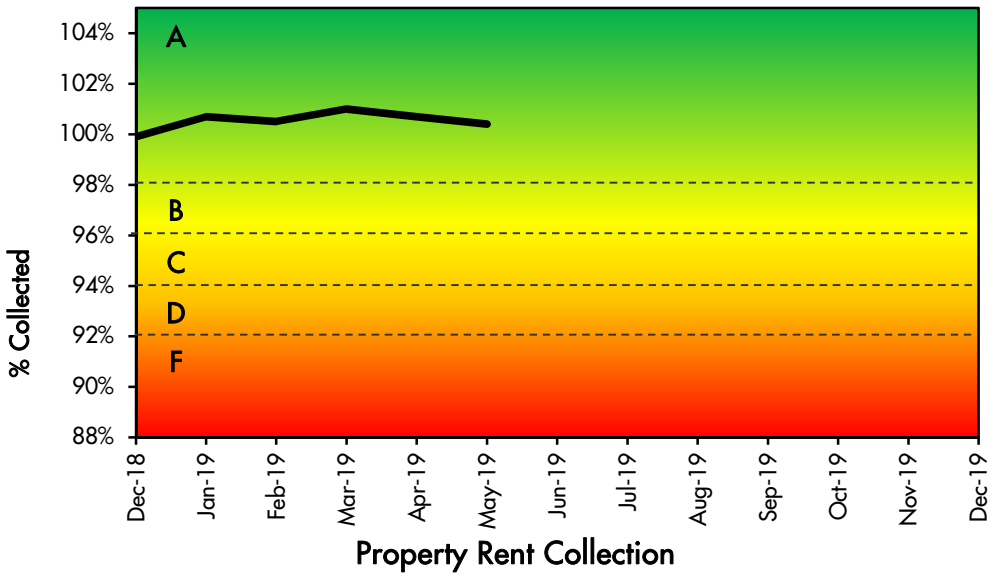
Keene Housing

MANAGEMENT REPORT
MAY 2019

Residential Property Rent Collection Report
May 2019

Community	Month Billed	Month Collected	% Collected	Monthly Grade	YTD Billed	YTD Collected	% YTD Collected	YTD Grade
Ash Brook Apartments	$10,970	$10,960	99.9%	A	$54,373	$54,363	100.0%	A
Bennett Block	$5,660	$5,604	99.0%	A	$25,721	$25,334	98.5%	A
Brookbend East	$16,609	$15,292	92.1%	D	$85,258	$84,989	99.7%	A
Brookbend West	$11,805	$12,339	104.5%	A	$57,860	$59,264	102.4%	A
Central Square Terrace	$19,597	$19,615	100.1%	A	$102,319	$103,185	100.8%	A
Cottage Street	$1,436	$1,436	100.0%	A	$6,702	$6,805	101.5%	A
Evergreen Knoll LP	$13,886	$13,884	100.0%	A	$69,080	$70,856	102.6%	A
Forest View	$18,930	$18,996	100.3%	A	$93,323	$93,485	100.2%	A
Harper Acres	$43,072	$42,285	98.2%	A	$207,704	$206,403	99.4%	A
Meadow Road Apartments	$7,204	$7,204	100.0%	A	$34,398	$34,400	100.0%	A
North and Gilsum	$14,009	$13,723	98.0%	B	$69,666	$71,162	102.1%	A
Riverbend Apartments	$11,156	$10,952	98.2%	A	$54,644	$54,689	100.1%	A
Scattered Sites	$11,261	$11,255	99.9%	A	$52,825	$52,927	100.2%	A
Stone Arch Village Family	$12,931	$12,726	98.4%	A	$63,539	$63,428	99.8%	A
Stone Arch Village Senior	$11,689	$11,687	100.0%	A	$57,895	$57,889	100.0%	A
Totals	**$210,215**	**$207,958**	**98.93%**	A	**$1,035,307**	**$1,039,179**	**100.4%**	A

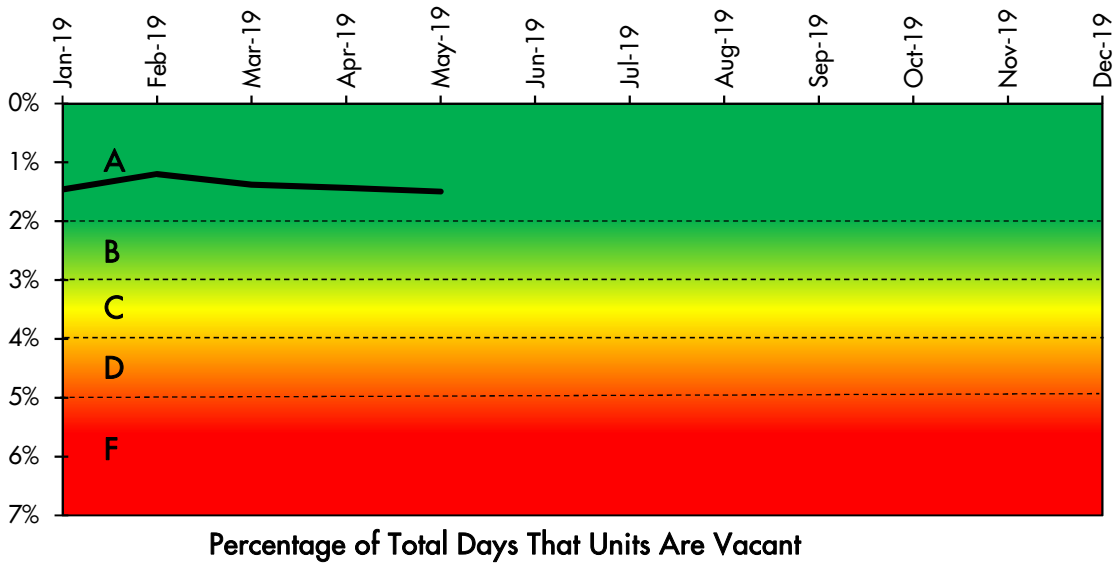
**Active Households Only*



Monthly Vacancy Report

May 2019

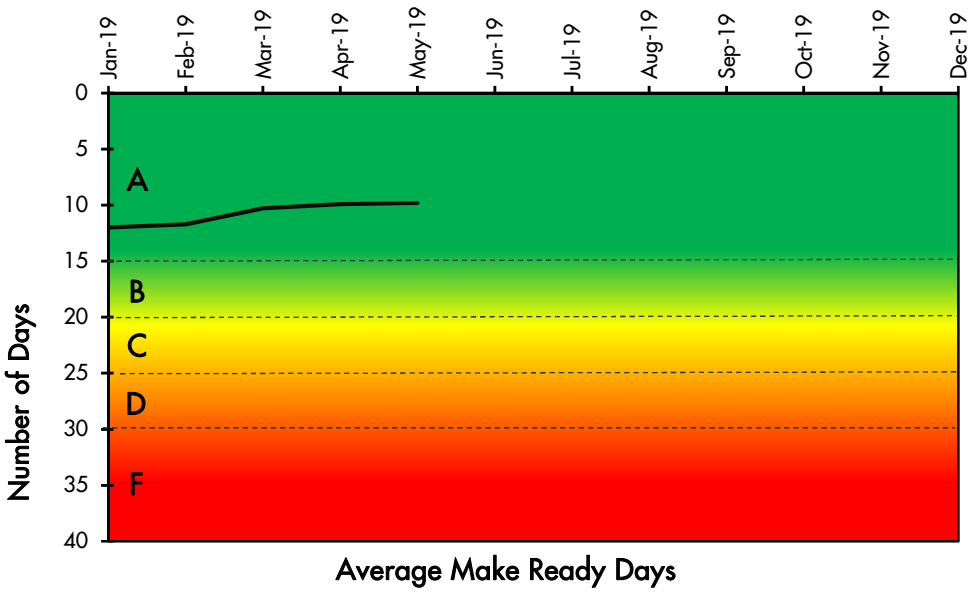
Community	Units Available	Available Days	Vacant Days	Monthly Vacancy Percentage	Monthly Grade	YTD Vacancy Percentage	YTD Grade
Ash Brook Apartments	24	744	0	0.0%	A	0.3%	A
Bennett Block	14	372	0	0.0%	A	0.0%	A
Brookbend East	40	1235	42	3.4%	C	1.8%	A
Brookbend West	35	1085	58	5.3%	F	4.7%	D
Central Square Terrace	90	2046	24	1.2%	A	0.8%	A
Evergreen Knoll LP	32	992	0	0.0%	A	0.0%	A
Forest View	38	1178	31	2.6%	B	1.3%	A
Harper Acres	112	3472	87	2.5%	B	2.3%	B
Meadow Road Apartments	18	558	0	0.0%	A	0.6%	A
North and Gilsum	29	899	31	3.4%	C	2.7%	B
Riverbend Apartments	24	744	0	0.0%	A	0.0%	A
Scattered Sites	18	558	0	0.0%	A	1.2%	A
Stone Arch Village Family	24	744	0	0.0%	A	1.2%	A
Stone Arch Village Senior	33	1023	0	0.0%	A	0.6%	A
Report Totals:	**531**	**15,650**	**273**	**1.7%**	**A**	**1.5%**	**A**



Percentage of Total Days That Units Are Vacant

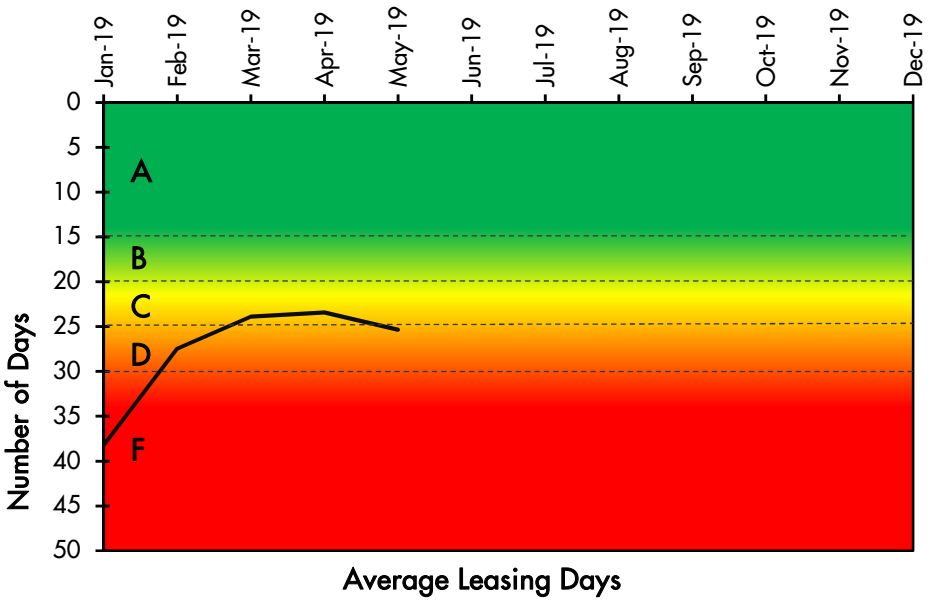
Unit Make Ready Days
May 2019

Community	Number of Units Made Ready	Avg. Make Ready Days	YTD Number of Units Made Ready	YTD Avg. Make Ready Days	YTD Grade
Ash Brook Apartments	0	-	1	11	A
Bennett Block	0	-	0	-	NONE
Brookbend East	2	13	4	15	B
Brookbend West	2	11	7	11	A
Central Square Terrace	1	2	3	2	A
Evergreen Knoll LP	0	-	0	-	NONE
Forest View	1	15	3	10	A
Harper Acres	4	10	5	9	A
Meadow Road Apartments	1	2	1	2	A
North and Gilsum	0	-	2	16	B
Riverbend Apartments	0	-	0	-	NONE
Scattered Sites	0	-	2	9	A
Stone Arch Village Family	0	-	1	25	C
Stone Arch Village Senior	0	-	0	-	NONE
Report Totals:	11	10	33	10	A



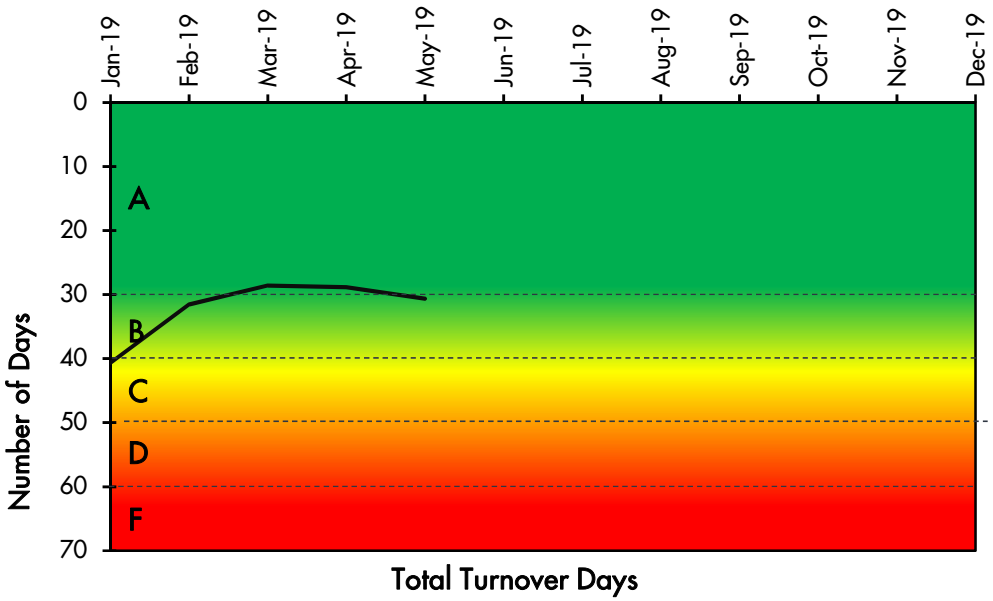
Leasing Days
May 2019

Community	Number of Units Leased	Average Leasing Days	YTD Number of Units Leased	YTD Avg Leasing Days	YTD Grade
Ash Brook Apartments	0	-	1	1	A
Bennett Block	0	-	1	1	A
Brookbend East	0	-	2	18	B
Brookbend West	1	9	7	38	F
Central Square Terrace	0	-	14	11	A
Evergreen Knoll LP	0	-	0	-	NONE
Forest View	0	-	2	14	A
Harper Acres	5	48	10	50	F
Meadow Road Apartments	1	1	1	1	A
North and Gilsum	0	-	1	14	A
Riverbend Apartments	0	-	0	-	NONE
Scattered Sites	0	-	2	9	A
Stone Arch Village Family	0	-	1	16	B
Stone Arch Village Senior	0	-	1	61	F
Report Totals:	**7**	**36**	**43**	**25**	**D**



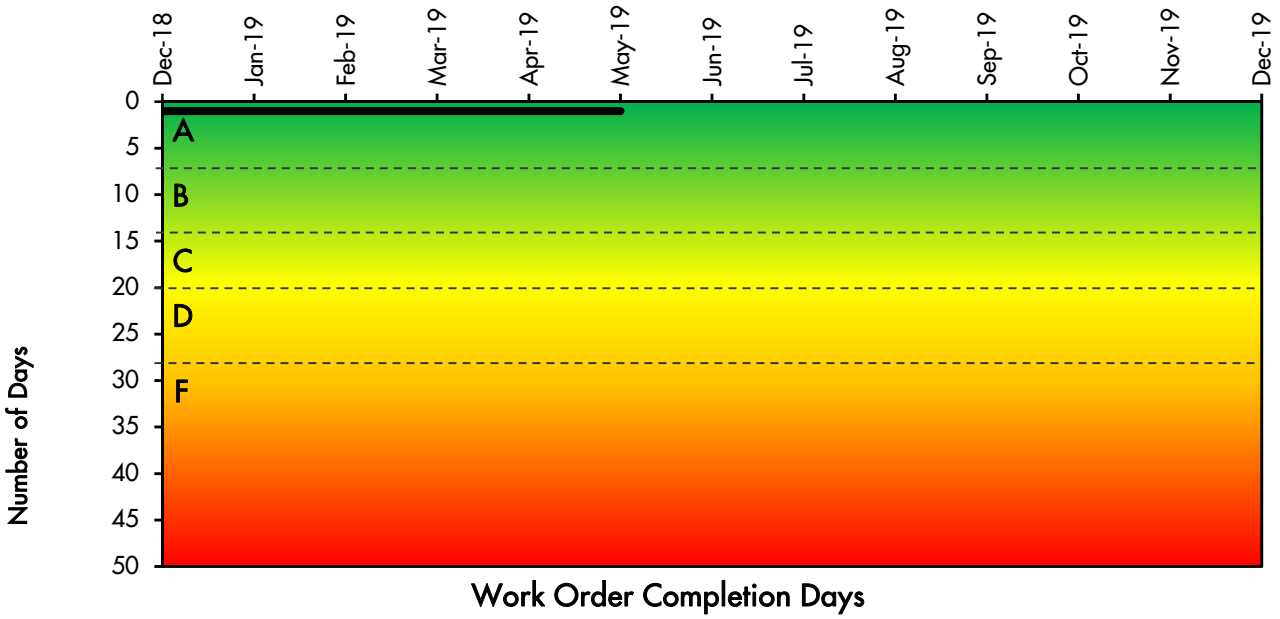
Unit Turnover
May 2019

Community	Number of Units Turned in Month	Average Turnover Days	YTD Number of Units Turned	YTD Avg Turnover Days	YTD Grade
Ash Brook Apartments	0	-	1	11	A
Bennett Block	0	-	1	1	A
Brookbend East	0	-	2	35	B
Brookbend West	1	15	7	47	C
Central Square Terrace	0	-	14	12	A
Evergreen Knoll LP	0	-	0	-	NONE
Forest View	0	-	2	21	A
Harper Acres	5	53	10	52	D
Meadow Road Apartments	1	2	1	2	A
North and Gilsum	0	-	1	40	B
Riverbend Apartments	0	-	0	-	NONE
Scattered Sites	0	-	2	17	A
Stone Arch Village Family	0	-	1	40	B
Stone Arch Village Senior	0	-	1	75	F
Report Totals:	**7**	**40**	**43**	**31**	**B**



Residential Property Non-Emergency Work Order Completion Days
May 2019

Community	Number of Work Orders	Avg Days to Complete	Monthly Grade	YTD Number of Work Orders	YTD Avg Days to Complete	YTD Grade
139 Roxbury Street	1	1	A	4	1	A
Ash Brook Apartments	5	0	A	49	1	A
Bennett Block	16	1	A	50	1	A
Brookbend East	19	1	A	79	1	A
Brookbend West	30	1	A	72	1	A
Central Square Terrace	42	1	A	223	1	A
Cottage Street	7	0	A	23	1	A
Emerald Street House	6	0	A	35	1	A
Evergreen Knoll LP	17	1	A	49	1	A
Forest View	16	0	A	78	1	A
Harper Acres	74	1	A	260	1	A
Keene Housing Main Office	5	1	A	23	1	A
Meadow Road	7	1	A	33	1	A
North and Gilsum	17	1	A	79	1	A
Riverbend Apartments	1	0	A	27	1	A
Scattered Sites	12	1	A	78	1	A
Stone Arch Village Family	13	1	A	76	1	A
Stone Arch Village Senior	18	1	A	107	1	A
Report Totals:	**306**	**1**	**A**	**1,345**	**1**	**A**



Residential Property Emergency Work Order Completion Days
May 2019

Community	Number of Work Orders	Average Days To Complete	Monthly Grade	YTD Number of Work Orders	YTD Average Days To Complete	YTD Grade
139 Roxbury Street	-	-	NONE	-	-	NONE
Ash Brook Apartments	-	-	NONE	-	-	NONE
Bennett Block	-	-	NONE	-	-	NONE
Brookbend East	-	-	NONE	-	-	NONE
Brookbend West	-	-	NONE	-	-	NONE
Central Square Terrace	-	-	NONE	-	-	NONE
Cottage Street	-	-	NONE	-	-	NONE
Emerald Street House	-	-	NONE	-	-	NONE
Evergreen Knoll LP	-	-	NONE	-	-	NONE
Forest View	-	-	NONE	-	-	NONE
Harper Acres	-	-	NONE	-	-	NONE
Keene Housing Main Office	-	-	NONE	-	-	NONE
Meadow Road	-	-	NONE	-	-	NONE
North and Gilsum	-	-	NONE	-	-	NONE
Riverbend Apartments	-	-	NONE	-	-	NONE
Scattered Sites	-	-	NONE	-	-	NONE
Stone Arch Village Family	-	-	NONE	-	-	NONE
Stone Arch Village Senior	-	-	NONE	-	-	NONE
Report Totals:	**-**	**-**	**NONE**	**-**	**-**	**NONE**

Programs and Services FY 2019 HAP & Leasing Utilization Schedule

Moving to Work (MTW)

Month	HAP Budget Authority	HAP Expense	HAP Utilization	UML	Avg. PUC	% Leased	UMA	HAP Recovery	Excess (Deficiency)
January	$411,513	$349,098	85%	606	$576	105%	575	$469	$62,415
February	$411,513	$349,976	85%	607	$577	106%	575	$5,564	$61,537
March	$411,513	$350,839	85%	609	$576	106%	575	$591	$60,674
April	$443,138	$351,119	79%	599	$586	107%	562	$419	$92,019
May	$419,418	$350,237	84%	594	$590	105%	567	$439	$69,181
June									
July									
August									
September									
October									
November									
December									
Total	$2,097,095	$1,751,269	84%	3015	$581	106%	2854	$7,484	$345,826

MTW without Transitional Housing Assistance Shelter Program (THASP)

Month	HAP Budget Authority	HAP Expense	HAP Utilization	UML	Avg. PUC	% Leased	UMA	HAP Recovery	Excess (Deficiency)
January	$411,513	$342,308	83%	550	$622	96%	575	$469	$69,205
February	$411,513	$343,796	84%	552	$623	96%	575	$5,564	$67,717
March	$411,513	$344,584	84%	553	$623	96%	575	$591	$66,929
April	$443,133	$344,804	78%	550	$627	98%	562	$419	$98,329
May	$419,418	$344,267	82%	550	$626	97%	567	$439	$75,151
June									
July									
August									
September									
October									
November									
December									
Total	$2,097,090	$1,719,759	82%	2755	$624	97%	2854	$7,483	$377,331

Affordable Housing Preservation Program (AHPP)

Month	Actual HAP Received	HAP Expense	HAP Utilization	UML	Avg. PUC	% Leased	UMA	HAP Recovery	Excess (Deficiency)
January	$13,655	$13,655	100%	18	$759	100%	18	$0	$0
February	$13,655	$13,655	100%	18	$759	100%	18	$0	$0
March	$13,655	$13,655	100%	18	$759	100%	18	$0	$0
April	$13,120	$13,437	102%	18	$747	100%	18	$0	($317)
May	$15,497	$14,241	92%	18	$791	100%	18	$0	$1,256
June									
July									
August									
September									
October									
November									
December									
Total	$69,582	$68,643	99%	90	$763	100%	90	$0	$939

Non-Elderly Disabled (NED)

Month	Actual HAP Received	HAP Expense	HAP Utilization	UML	Avg. PUC	% Leased	UMA	HAP Recovery	Excess (Deficiency)
January	$52,801	$52,801	100%	97	$544	97%	100	$133	$0
February	$52,313	$51,539	99%	97	$531	97%	100	$158	$774
March	$52,781	$52,535	100%	97	$542	97%	100	$135	$246
April	$52,981	$50,645	96%	96	$528	96%	100	$133	$2,336
May	$54,554	$51,329	94%	96	$535	96%	100	$45	$3,225
June									
July									
August									
September									
October									
November									
December									
Total	$265,430	$258,849	98%	483	$536	97%	500	$604	$6,581

Mainstream (MS)

Month	Actual HAP Received	HAP Expense	HAP Utilization	UML	Avg. PUC	% Leased	UMA	HAP Recovery	Excess (Deficiency)
January	$28,597	$28,567	100%	51	$560	102%	50	$0	$30
February	$28,597	$29,469	103%	51	$578	102%	50	$0	($872)
March	$29,324	$29,188	100%	50	$584	100%	50	$96	$136
April	$29,324	$28,970	99%	50	$579	100%	50	$0	$354
May	$29,324	$28,763	98%	50	$575	100%	50	$0	$561
June									
July									
August									
September									
October									
November									
December									
Total	$145,166	$144,957	100%	252	$575	101%	250	$96	$209

2017 Mainstream (MS)

Month	Actual HAP Received	HAP Expense	HAP Utilization	UML	Avg. PUC	% Leased	UMA	HAP Recovery	Excess (Deficiency)
January	$10,979	$0	$0	0	$0	0%	19	$0	$10,979
February	$10,984	$0	$0	0	$0	0%	19	$0	$10,984
March	$10,984	$0	$0	0	$0	0%	19	$0	$10,984
April	$10,984	$0	$0	0	$0	0%	19	$0	$10,984
May	$10,984	$0	$0	0	$0	0%	19	$0	$10,984
June									
July									
August									
September									
October									
November									
December									
Total	$54,915	$0	$0	0	$0	0%	95	$0	$54,915

FY19 utilization targets are 98% in NEDs, 94% in AHPP, 98% in MS5, 93% in MTW without THASP, and 101% with. MS5 98%, 2017 MS 85% by FYE.

2018 Summary			
Program	UMA	UML	% UML
MTW	6993	7115	102%
NED	1200	1176	98%
AHPP	216	204	94%
MS5	600	583	97%

Keene Housing

FINANCE REPORT
MAY 2019

Financial Report – May, 2019

Prepared by: Linda Griffin, Finance Director

This report provides a summary on the consolidated financial operations and variances to budget for Keene Housing and managed properties.

NET INCOME (before depreciation) is currently at $1,814k which is a net increase of $1,290k from the budget of $524k. **I have excluded the CST property due to sale and purchase transactions have not been completed.**

OPERATING REVENUES are $7.1M a net increase of $1.0M as compared to the budget of $6.10m. The most significant changes are related to:

VARIANCES for Revenue categories (Less)/Higher than Budget		
($253,836)	Rents/HAP	The MTW funding budget is set at 99.7% proration per HUD notice in 2018. KH received their budget approval which has an inflation factor of 2.12% and this exceeds our KH budget by $110k. HAP revenue is currently under budget and is related to KH not requesting additional funds for Non-HAP expenses at this time but will begin in June to fund capital improvement projects.
$109,463	Other Income	Other Income is related to miscellaneous income and is more than budget. Grants funds: FSS funds is under budget by $5k, it is timing. CHT admin revenue is over budget by $2k. Interest income is over budget by $8k. There is a budget of $18k of forgiveness of debt on CDBG loans and will be posted at year end so showing under budget by $22k. KH received a grant for the Forestview heat upgrade project of $125k.
$1,191	Management Fees	Management fees are slightly over budget, timing.
$955,768	Development fees	Current Development Fees of $100k are part of the annual budget expected to be received when the new CST development begins. KH received $956k for the Deferred Development from the CST Partnership that sold CST and was not in the annual budget.
($12,810)	Vacancy Loss (reduction to revenue)	Vacancy Loss (higher than budget is more of a reduction to revenue): KAHP budget = $5k, year to date vacancy= $22k, over budget by $19k BBE budget = $20k, year to date vacancy= $3k, under budget by $4k
$1,588	Tenants Charges	Tenants Charges (laundry, damages, other fees) more than expected.
($24,204)	Admin Funding	HUD Section 8 is under budget by $25k and is related to timing. NEDs and Mainstream admin funding on budget
$777,160	**Higher than Budget**	**Operating Revenue**
$123,699	Partnership Distributions	Partnership and Incentive fees, paid to Keene Housing from surplus cash for 2018 on LIHTC properties managed. The total budget is $253k, actuals posted to date are $229k.
$103,370	MTW Transfer	The 2018 MTW Non-HAP funding budget is $748k used for Non-HAP initiatives. KAHP/RB Capital Impr, Resident Serv, KHKC
$1,004,229	**Higher than Budget**	**Total Revenue**

Keene Housing

OPERATING EXPENSES are $5.3m a net decrease of $285k as compared to the budget of $5.6m. The most significant changes are related to:

VARIANCES for Expense categories (Less)/Higher than Budget		
($40,539)	Admin Expenses	Administrative Expense are all under budget, except for legal under by $13k, Capital Needs Assessments consulting over by $8k, Technical Assistance Support over by $7k, and Development Consulting over by $18k but will be reimbursed.
($23,470)	Payroll and Benefits	Benefit Expenses are under budget by $28k. Salaries are over budget by $5k due to a additional pay period in the first quarter.
($3,542)	Utilities Expenses	Fuel Expense is under budget by $11k. Water & Sewer over budget by $8k. Electric is on budget.
($50,706)	Maint Expenses	Maintenance Expenses under budget by $62k: Materials by $12k, Security $10k, Flooring $11k, Contract Maint $6k, Snow Removal $12
		Maintenance Expenses over budget by $11k: Misc Equip by $7k
($17,046)	Insurance Expenses	Insurance Expenses under budget due timing.
$8,486	Property Tax Exp	Property Taxes over budget due to timing.
$7	Partnership taxes	Taxes on budget
($274)	Interest Expenses	Interest Expenses on budget
($16,816)	Resident services	Residential Services are running under budget, timing.
($7,631)	Relocation Services	Relocation services are related to CST tenant moves, have been reimbursed from previous year.
($43,718)	HAP disbursements	HAP disbursements are slightly under budget on all the voucher programs.
($195,249)	**Lower than Budget**	**Operating Expenses**
$105,803	Partnership Distributions	Partnership and Incentive fees, paid to Keene Housing from surplus cash for 2018 on LIHTC properties managed. Annual budget is $13k and actuals posted to date are $118k.
($195,630)	MTW Transfer	The YTD actual transfer = $60k
		The 2018 MTW Non-HAP annual funding budget is $748 used for Non-HAP initiatives. KAHP/RB Capital Impr, Resident Serv, KHKC
($285,076)	**Lower than Budget**	**Total Expenses**

Keene Housing

Income Statement - Comparing Actuals to Budget - YTD - as of May 31, 2019

Program/Property	BUDGET	ACTUALS	Changes Compared to Approved Budget		
	Operational Surplus/ (Deficit)	Operational Surplus/ (Deficit)	Revenue (Less) /Higher than budget	Expenses (Less) /Higher than budget	Notes on variances
Keene Housing					
Central Office (Locals)	76,504	1,182,691	1,140,505 Higher Revenue	34,318 Higher Expenses	Revenue is MTW transfer $14k in; then out to funds capital projects and KHKC. Dev Fee received from old CST.
Monadnock Affordable (MAHC)	26,755	(25,114)	(40,023) Lower Revenue	11,847 Higher Expenses	
Keene Affordable (KAHP)	35,377	206,158	112,996 Higher Revenue	(57,785) Lower Expenses	
Meadow Road	14,863	30,946	(2,148) Lower Revenue	(18,232) Lower Expenses	
Roxbury St Shelter	7,793	6,175	(3,140) Lower Revenue	(1,523) Lower Expenses	
Section 8 Voucher Program (MTW)	0	61,004	(222,558) Lower Revenue	(283,562) Lower Expenses	
Mainstream Voucher Program	(4,889)	53,272	142 Higher Revenue	(58,021) Lower Expenses	
Special Purpose Vouchers (Non-Elderly Disabled)	(5,889)	7,538	(964) Lower Revenue	(14,394) Lower Expenses	
Low Income Tax Credits Properties (LIHTC)					
Brookbend East	103,344	108,049	3,248 Higher Revenue	(1,458) Lower Expenses	
Brookbend West	79,697	89,372	(3,991) Lower Revenue	(13,663) Lower Expenses	
Evergreen Knoll	42,333	27,462	(12,430) Lower Revenue	2,439 Higher Expenses	
Riverbend	43,988	65,618	30,818 Higher Revenue	9,185 Higher Expenses	
Stone Arch Family	42,548	(38,375)	(574) Lower Revenue	80,351 Higher Expenses	Expense includes incentive Management Fee budget=$0, Paid out $81k
Stone Arch Senior	29,622	17,664	6,393 Higher Revenue	18,353 Higher Expenses	Expense includes incentive Management Fee budget=$0, Paid out $19k
CST Housing	-	-			
Non-Owned/Managed Properties					
Cottage Street	2,422	349	(2,396) Lower Revenue	(325) Lower Expenses	
Ashbrook	19,267	19,164	433 Higher Revenue	538 Higher Expenses	
Emerald Street	10,860	(436)	(2,338) Lower Revenue	8,958 Higher Expenses	
Fairweather Lodge	(560)	1,800	255 Higher Revenue	(2,104) Lower Expenses	
TOTALS	524,035	1,813,337	1,004,229 Higher than Budget	(285,076) Lower than Budget	

(a) excluding depreciation

Keene Housing

Cash Outlay - Year to Date - as of May 31, 2019

Program/Property			change in balance sheet accounts affecting cash								
	Unrestricted Cash Balance at 1/1/19	Cash from Operations Surplus/ (Deficit)	Principal Payments	Reserve Accounts Net change (Incr)/Decr	Capital Improvement Payments	Changes in 'other' Incr/(decr)	Change in Receivables (Incr)/decr	Change in payables Incr/(decr)	due to/ due from	Unrestricted Cash Balance at current month	YTD cash Increase/ (Decrease)
Keene Housing											
Central Office (Locals)	2,753,452	1,182,691	0	0	0	0	(1,580,870)	1,466		2,356,739	(396,713)
Monadnock Affordable (MAHC)	64,182	(25,114)	(7,824)	0	(3,308)	454,700	71,293	130,637	0	684,566	620,384
Keene Affordable (KAHP)	440,037	206,158	(78,074)	(33,533)	(298,374)	0	(19,855)	22,993	0	239,352	(200,685)
Meadow Road	17,253	30,946	(13,596)	(1,310)	0	0	11,157	(14,069)	0	30,381	13,128
Roxbury St Shelter	27,477	6,175	(693)	0	0	0	2,167	(1,214)	0	33,912	6,435
Section 8 Voucher Program (MTW)	87,255	61,004	n/a	n/a	n/a	n/a	66,210	117,054	0	331,523	244,268
Mainstream Voucher Program	147,371	53,272	n/a	n/a	n/a	n/a	(79,619)	377	0	121,401	(25,970)
Special Purpose Vouchers (Non-Elderly Disabled)	125,807	7,538	n/a	n/a	n/a	n/a	(50,665)	804	0	83,484	(42,323)
Low Income Tax Credits (LIHTC)											
Brookbend East	243,026	108,049	(100,691)	(11,051)	(185)	(91,627)	(35,812)	27,563	0	**139,272**	(103,754)
Brookbend West	174,789	89,372	(2,094)	(5,940)	0	(78,374)	(41,657)	13,342	0	**149,438**	(25,351)
Evergreen Knoll	31,379	27,462	(8,885)	(12,835)	(504)	0	(24,224)	11,705	0	**24,098**	(7,281)
Riverbend	49,171	65,618	(4,940)	(6,673)	(58,682)	0	(3,110)	(21,820)	0	**19,564**	(29,607)
Stone Arch Family	155,249	(38,375)	(1,839)	(4,410)	0	(8,969)	(20,653)	15,073	0	**96,076**	(59,173)
Stone Arch Senior	85,751	17,664	(3,757)	(7,090)	0	(2,432)	(12,867)	8,744	0	**86,013**	262
CST Housing	-	-	-	-	-	-	-	-	-	**0**	
Non-Owned/Managed Properties											
Cottage Street	791	349	0	(1,000)	(1,752)	0	4,902	(2,183)	0	**1,107**	316
Ash Brook	27,280	19,164	(12,583)	(4,202)	0	0	7,846	(11,476)	0	**26,029**	(1,251)
Emerald Street	18,621	(436)	(7,651)	(1,672)	0	0	(4,526)	2,404	0	**6,740**	(11,881)
Fairweather Lodge	2,617	1,800	0	3,380	(4,255)	0	(417)	685	0	**3,810**	1,193
TOTAL	4,451,508	1,813,337	(242,627)	(86,336)	(367,060)	273,298	(1,710,700)	302,085	0	4,433,505	(18,003)

(a) excluding depreciation

Keene Housing

Balance Sheet Summary - Assets - as of May 31, 2019

Program/Property	ACTUALS								
	Cash Unrestricted (a)	Cash Restricted (b)	Replacement Reserves	Operating Reserves	Residual Receipts	Receivables and Prepaids (c)	Fixed Assets (d)	Other Assets (e)	Total Assets
Keene Housing									
Central Office (Locals)	1,262,446	1,094,293	0	0	0	12,150,970	139,708	438,324	15,085,741
Monadnock Affordable (MAHC)	684,566	0	0	0	0	958,771	1,342,322	991,812	3,977,471
Keene Affordable (KAHP)	239,352	0	802,960	0	0	557,145	18,343,496	12,869	19,955,822
Meadow Road	30,381	47,476	56,007	0	0	2,571	620,897	0	757,332
Roxbury St Shelter	33,912	0	0	0	0	1,315	383,832	0	419,059
Section 8 Voucher Program (MTW)	331,523	0	0	0	0	30,972	666	0	363,161
Mainstream Voucher Program	121,401	0	0	0	0	80,525	0	0	201,926
Special Purpose Vouchers (Non-Elderly Disabled)	83,484	0	0	0	0	51,807	0	0	135,291
Low Income Tax Credits (LIHTC)									
Brookbend East	139,272	55,697	187,409	200,488	0	25,712	5,640,578	53,565	6,302,721
Brookbend West	149,438	58,527	108,155	179,928	0	25,565	5,252,121	34,779	5,808,513
Evergreen Knoll	24,098	48,831	192,685	88,486	0	8,726	2,764,472	2,129	3,129,427
Riverbend	19,564	39,601	85,645	51,365	0	9,570	1,775,116	0	1,980,861
Stone Arch Family	96,076	57,404	69,767	84,030	0	15,683	2,603,555	5,036	2,931,551
Stone Arch Senior	86,013	52,949	129,477	126,085	0	9,861	2,886,026	11,390	3,301,801
CST Housing	-	-	-	-	-	-	-	-	-
Non-Owned/Managed Properties									
Cottage Street (MFS)	1,107	2,803	12,704	12,823	6,204	629	389,379	4,500	430,149
Ash Brook (MHO)	26,029	18,779	87,991	0	9,086	2,476	580,862	4,965	730,188
Emerald Street (CHO)	6,740	9,694	75,967	0	11,584	(462)	127,729	0	231,252
Fairweather Lodge (CHO)	3,810	2,553	6,158	0	0	2,255	26,011	0	40,787
TOTALS	**3,339,212**	**1,488,607**	**1,814,925**	**743,205**	**26,874**	**13,934,091**	**42,876,770**	**1,559,369**	**65,783,053**

(a) cash
(b) Tenant Security Deps, Tax/Ins Escrows, MTW block grant
(c) A/R, N/R less doubtful accounts and due to/from
(d) Land/Buildings less depreciation
(e) Deferred Finance cost less amortization

Keene Housing

Balance Sheet Summary - Liabilities - as of May 31, 2019

Program/Property	ACTUALS						
	Payables Vendors, Tenants	Payables Development fees	Accrued Liabilities	Loans	Capital and Retained Earnings	Net Income Current Year	Total Liabilities
Keene Housing							
Central Office (Locals)	1,421	0	27,957	0	13,889,833	1,166,561	15,085,772
Monadnock Affordable (MAHC)	701,051	0	17,417	480,231	2,824,294	(45,522)	3,977,471
Keene Affordable (KAHP)	123,875	0	118,574	15,526,381	4,339,168	(152,175)	19,955,823
Meadow Road	91,131	0	(4,335)	464,852	192,799	12,887	757,334
Roxbury St Shelter	38,415	0	(102)	278,254	110,288	(7,795)	419,060
Section 8 Voucher Program (MTW)	146,327	0	22,150	0	134,096	60,588	363,161
Mainstream Voucher Program	89	0	1,056	0	147,508	53,273	201,926
Special Purpose Vouchers (Non-Elderly Disabled)	67,974	0	2,241	0	57,537	7,539	135,291
Low Income Tax Credits (LIHTC)							
Brookbend East	3,020	0	39,185	959,104	5,274,711	26,701	6,302,721
Brookbend West	2,092	0	44,269	1,545,616	4,201,224	15,314	5,808,515
Evergreen Knoll	23,158	0	15,144	1,760,433	1,363,350	(32,654)	3,129,431
Riverbend	129,896	0	33,783	1,010,785	781,971	24,427	1,980,862
Stone Arch Family	1,140	0	31,441	588,487	2,395,061	(84,579)	2,931,550
Stone Arch Senior	1,140	0	39,409	518,378	2,771,720	(28,846)	3,301,801
Central Square Terrance	-	-	-	-	-	-	-
Non-Owned/Managed Properties							
Cottage Street	680	0	(242)	484,631	(50,313)	(4,608)	430,148
Ash Brook	1,751	0	5,964	729,869	(6,629)	(766)	730,189
Emerald Street	5,380	0	15,901	127,296	86,798	(4,123)	231,252
Fairweather Lodge	1,000	0	3,262	0	36,205	321	40,788
TOTALS	**1,339,540**	**0**	**413,074**	**24,474,317**	**38,549,621**	**1,006,543**	**65,783,095**

Keene Housing-Active Contracts

Type of Services	Vendor	Original Contract Dates	Current Expiration Date	Renewal Options	2019 ANNUAL Contract Limits	2019 ANNUAL Contract Specific Amounts
IT Support	True North Networks	4/30/2014 - no end	no end			
Architect/Engineering Services	Weller & Michal Contract	05/13/14 - 05/13/16	5/13/2019	out to bid, due by 6/27	as needed	
Architect/Engineering Services	Stevens & Associates	06/13/14 - 06/13/16	6/13/2019	out to bid, due by 6/27	as needed	
Architect/Engineering Services	Dietz & Company	10/6/14 - 10/16/16	10/16/2019	out to bid, due by 6/27	as needed	
Document Management Software	PiF Technology	08/31/17 - 08/31/18	8/31/2019	remaining renewal options: 0 (renewed annually)		$7,170
Development Consulting	TAG Associates	09/01/1 6- 08/31/19	8/31/2019	remaining renewal options: 2 (2020, 2021)	<$50,000.00	
Heating/AC/AH	Gary Jackson Heating	09/15/16 - 09/14/17	9/14/2019	remaining renewal options: 2 (2020, 2021)	as needed	
Development Consulting	NNEHIF	10/01/16 - 09/30/19	9/30/2019	remaining renewal options: 2 (2020, 2021)	<$50,000.00	
Copier/Printer Leases	US Bank	10/5/2014-10/5/2019	10/5/2019	remaining renewal options: 0		$12,063
Copier/Printer Leases	US Bank	10/5/2014-10/5/2019	10/5/2019	remaining renewal options: 0		$121
Copier/Printer Leases	US Bank	10/5/2014-10/5/2019	10/5/2019	remaining renewal options: 0		$1,101
Printing/Binding	Silver Direct	11/1/17-10/31/19	10/31/2019	remaining renewal options: 3 (2020, 2021, 2022)	as needed	
Printing/Binding	Prospect Park Press	11/1/17-10/31/19	10/31/2019	remaining renewal options: 3 (2020, 2021, 2022)		as needed
Lawn Care	AGM Landscaping	01/01/18 -11/30/19	11/30/2019	remaining renewal options: 3 (2020, 2021, 2022)		$68,550
Lawn Care	Griffin Property Management	04/01/18-11/30/19	11/30/2019	remaining renewal options: 3 (2020, 2021, 2022)		$74,781
Environmental Services	LE-Environmental	12/07/16 - 12/06/17	12/7/2019	remaining renewal options: 3 (2019, 2020, 2021)	<$50,000.00	
Graphic Design	Silver Direct	02/01/19 - 1/31/20	1/31/2020	remaining renewal options: 4 (2021, 2022, 2023, 2024)	< $15,000.00	
Energy Consulting Services	Nova Consulting Group	02/01/15 - 01/31/16	1/31/2020	remaining renewal options: 1 (one year 2020)	<$50,000.00	
Voucher Management Software	Ken Claflin	04/1/2019- 03/31/20	3/31/2020	remaining renewal options: 0 (renewed annually)		$6,000
Copier/Printer Leases	US Bank (Symquest)	3/29/2015-3/29/2020	3/29/2020	remaining renewal options: 0		$120

Keene Housing-Active Contracts

Type of Services	Vendor	Original Contract Dates	Current Expiration Date	Renewal Options	2019 ANNUAL Contract Limits	2019 ANNUAL Contract Specific Amounts
Copier/Printer Leases	US Bank (Symquest)	3/29/2015-3/29/2020	3/29/2020	remaining renewal options: 0		$2,592
Security Services	Hunter North	04/01/18 - 03/31/19	3/31/2020	remaining renewal options: 3 (2021, 2022, 2023)		
Copier/Printer Leases	US Bank (Symquest)	4/18/2015-4/28/2020	4/28/2020	remaining renewal options: 0		$3,995
Trash Removal	Waste Management	05/01/17 - 04/30/19	4/30/2020	remaining renewal options: 2 (2021, 2022)		$105,000
Snow Removal	AGM Landscaping	10/01/17- 05/01/19	5/1/2020	remaining renewal options: 2 (2021, 2022)		$61,025
Electrical Services	Elm City Electric	05/15/1 7- 05/14/19	5/14/2020	remaining renewal options: 2 (2021, 2022)	as needed	
Janitorial	Jan-Pro Cleaning Systems	06/26/17- 06/22/18	6/23/2020	remaining renewal options: 2 (2021, 2022)		$44,268
Propane Gas Heating Services	L&G Propane	07/01/17 - 06/30/19	6/30/2020	remaining renewal options: 2 (2021, 2022)		Fixed Pricing 1.2009/gal
Capital Needs Assessment	GDS Associates	07/01/17- 06/30/18	6/30/2020	remaining renewal options: 0		$8,676
Legal - Labor & Employment Law	Sheehan Phinney Bass & Green	11/01/17 - 10/31/20	10/31/2020	remaining renewal options: 2 (2021, 2022)	as needed	
Legal - RE & Landlord/Tenant Law	Bragdon, Dowd & Kossayda	11/01/17 - 10/31/20	10/31/2020	remaining renewal options: 2 (2021, 2022)	as needed	
Legal - RE Law & Federal Reg	Ballard Spahr	11/01/17 - 10/31/20	10/31/2020	remaining renewal options: 2 (2021, 2022)	as needed	
Legal - RE Law & Federal Reg	Reno Cavanaugh	11/01/17 - 10/31/20	10/31/2020	remaining renewal options: 2 (2021, 2022)	as needed	
Legal - RE Law & Federal Reg	Drummond Woodsum	11/01/17 - 10/31/20	10/31/2020	remaining renewal options: 2 (2021, 2022)	as needed	
Legal - RE Law & Federal Reg	Hawkins Delafield & Wood	12/01/17 - 11/30/20	11/30/2020	remaining renewal options: 2 (2021, 2022)	as needed	
Admin Support from KH	Keene Housing Kids Collaborative	01/1/18 -12/31/20	12/31/2020	remaining renewal options: 3 (2021, 2022, 2023)		$5,300
Operating Support from KH/MTW	Keene Housing Kids Collaborative	01/1/18 -12/31/20	12/31/2020	remaining renewal options: 3 (2021, 2022, 2023)		$50,000
Copier/Printer Leases	US Bank	3/17/2016-3/17/2021	3/17/2021	remaining renewal options: 0		$352
Document Management Software	De Lage Landen Financing	08/31/2017 - 08/31/2021	8/31/2021	remaining renewal options: 0		$7,500
Technical Assistance	Edgemere Consulting	02/01/19 - 1/31/22	1/31/2022	remaining renewal options: 2 (2023, 2024)	<$50,000.00	

The Wait Lists

A household with children may wait up to

2 years

for a 2-bedroom at Forest View Apartments

An elderly household may wait up to

8 years

for a 1-bedroom at Stone Arch Village Senior

1 in **25** households on the voucher wait list are elderly or disabled

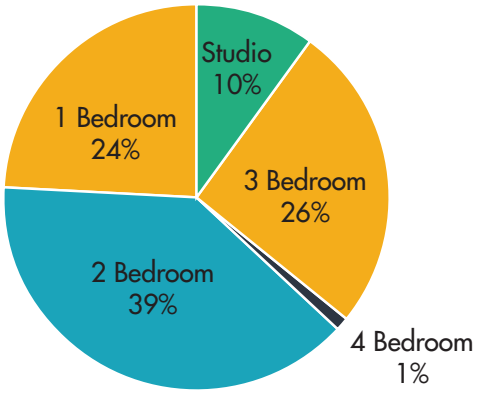
Current Wait Time for New Applicants (in years)

Family Housing		Elderly/Disabled Housing	
Studio	4 years	Studio	3 years
1-Bedroom	5 years	1-Bedroom	4 years
2-Bedroom	2 years	2-Bedroom	4 years
3+ Bedroom	< 1 year	Mainstream-5	2 years
MTW HCV	2 years		

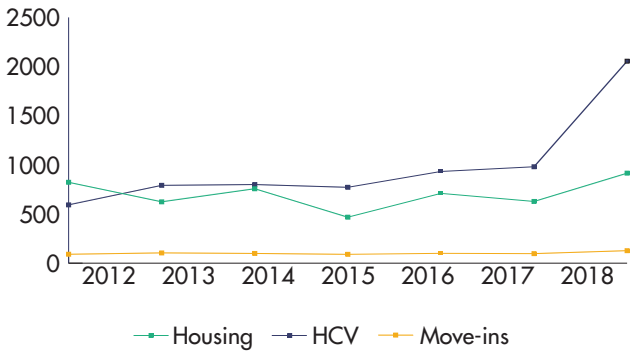
3,206

Households currently on the wait lists

Wait List Demand by Bedroom Size



Total Wait List Applicants by Program (Duplicated)



The waiting lists for KH owned or managed units remains fairly constant while the waitlist for Housing Choice Vouchers shows slow, but consistent growth. The spike in applications in 2018 is attributable to a one time influx of out of state applications that subsided in 2019 and is not reflective of local demand.

JUNE 2019

Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2 Harper Acres Crochet Night	3 SAVS Bingo	4 SAVS Lineage Group Harper Acres Writer's Group	5 CST Game Night	6 CST Bingo	7	8
9 Harper Acres Crochet Night	10 Special Board of Commissioners Meeting SAVS Bingo Harper Acres Coloring	11 SAVS Lineage Group CST Resident Cooking Group	12 CST Game Night SAVS Craft Group	13 CST Bingo SAVS Craft Group	14 CST Craft Group	15
16	17 CST Resident Meeting SAVS Bingo Harper Acres Craft Group	18 SAVS Lineage Group CST Card Making Harper Acres Writing Group	19 Staff Strategic Planning Meeting CST Game Night SAVS Ice Cream Social	20 Board of Commissioners Meeting CST Bingo	21 SAVS Emergency Preparedness Training	22
23 Harper Acres Crochet Night	24 Commissioners Strategic Planning Meeting Harper Acres Stretching Your Food $	25 SAVS Lineage Group CST Stretching Your Food $	26 Evergreen & Riverbend Garden Meetings CST Game Night SAVS Card Making	27 N&G and Brookbend Garden Meetings CST Bingo	28 CST Garden Meeting & Craft Group	29
30 Harper Acres Crochet Night						

Keene Housing

JULY 2019

Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1 SAVS Bingo & Garden Meeting	2 NHHFA Management Review Riverbend	3 Evergreen & Riverbend Garden Meetings	4 Office Closed Independence Day	5 CST Garden Meeting	6
7	8 SAVS Bingo & Garden Meeting	9	10 Evergreen & Riverbend Garden Meetings	11 N&G and Brookbend Garden Meetings	12 CST Garden Meeting	13
14	15 SAVS Bingo & Garden Meeting	16	17 Evergreen & Riverbend Garden Meetings	18 Board of Commissioners Meeting N&G and Brookbend Garden Meetings	19 CST Garden Meeting	20
21	22 SAVS Bingo & Garden Meeting	23	24 Evergreen & Riverbend Garden Meetings	25 N&G and Brookbend Garden Meetings	26 CST Garden Meeting	27
28	29 SAVS Bingo & Garden Meeting	30	31 Evergreen & Riverbend Garden Meetings			

Keene Housing