

# Memorandum



CITY OF DALLAS

DATE August 26, 2024

TO Honorable Members of the City Council Housing and Homelessness Solutions Committee: Jesse Moreno (Chair), Cara Mendelsohn (Vice Chair), Zarin Gracey, Chad West, Gay Donnell Willis

SUBJECT **Department of Housing & Neighborhood Revitalization (Housing) FY 2023-2024 Cumulative Performance Measures**

Attached is the Housing performance report for FY 2023-2024 through Quarter Three. The data consists of development projects, home buyer assistance projects, and home repairs that are in the predevelopment phase, under construction, and have been completed.

The data for the Home Repair and Homebuyer Assistance programs include the applicant's race/ethnicity, average age, gender, and the Area Median Income (AMI) percentage by City Council District. Housing's Development and Land Bank/Land Transfer programs report the number of City Council Districts served and the number of completed units at various AMI percentage levels. Budget information will be reported by all Housing programs except for the Land Transfer division. Housing is also reporting Fiscal Year 2023- 2024 M/WBE information for developers and contractors. For this report, Housing has also provided a comparative production information table for all programs for Fiscal Year 2022-2023 and Fiscal Year 2023-2024. Housing will continue to report performance measures each quarter of the fiscal year in future Housing and Homelessness Solutions Committee meetings.

Should you have any questions or require additional information, please contact Cynthia Rogers-Ellickson, Director, Department of Housing and Neighborhood Revitalization at [cynthia.rogersellic@dallas.gov](mailto:cynthia.rogersellic@dallas.gov) or at 214-670-3601.

Service First, Now!

A handwritten signature in blue ink, appearing to read 'Robin Bentley'.

Robin Bentley,  
Assistant City Manager (I)

DATE August 26, 2024

SUBJECT **Department of Housing & Neighborhood Revitalization (Housing) FY 2023-2024  
Cumulative Performance Measures**

PAGE **2 of 2**

c: Kimberly Bizer Tolbert City Manager (I) M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Tammy Palomino, City Attorney Alina Ciocan, Assistant City Manager  
Mark Swann, City Auditor Donzell Gipson, Assistant City Manager (I)  
Biliera Johnson, City Secretary Jack Ireland, Chief Financial Officer  
Preston Robinson, Administrative Judge Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)  
Dominique Artis, Chief of Public Safety (I) Directors and Assistant Directors  
Dev Rastogi, Assistant City Manager



# Housing and Neighborhood Revitalization

## HOME REPAIR

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3								
Number in Review	Number in Process/ Construction	Number Completed	Prior Years Carryover*	Total Budget FY 23-24**	Pipeline	Committed	Expensed***	Total Remaining to Date
135	25	65	\$7,778,423	\$5,509,284	\$3,271,611	\$2,492,485	\$2,404,930	\$5,118,681

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Asian														
Black or African American		1	1	6	2	15	8	5						
White or Caucasian				1		15	1							
American Indian/Alaskan Native														
Other Race/Two or More				1	2	2		1						
Hispanic				2	3	16		1						
Race Unknown		2			1		1							
Average Age of Applicant		54	73	66	70	68	74	62						
0-30% AMI		1	1	4	2	16	1	1						
31-50% AMI					1	7	2	1						
51-80% AMI					2	9	2	1						
81%+AMI				2										
AMI Unknown		2		2			5	3						
Male			1	3	1	16	1	1						
Female		1		5	4	16	8	5						
Gender Unknown		2					1							

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3 M/WBE INFORMATION														
Women Owned Business Enterprise					1									
Minority Owned Business Enterprise		1		4	4		5	4						



## Comparative Production Information for Neighborhood Preservation Programs for FY 22-23 and FY 23-24

HOME REPAIR	Q1 22	Q1 23	Q2 22	Q2 23	Q3 22	Q3 23	Q4 22	Q4 23	YTD 22	YTD 23
Homes Repaired	4	15	38	35	58	65	73		73	65
ESTA		4		10		19				19

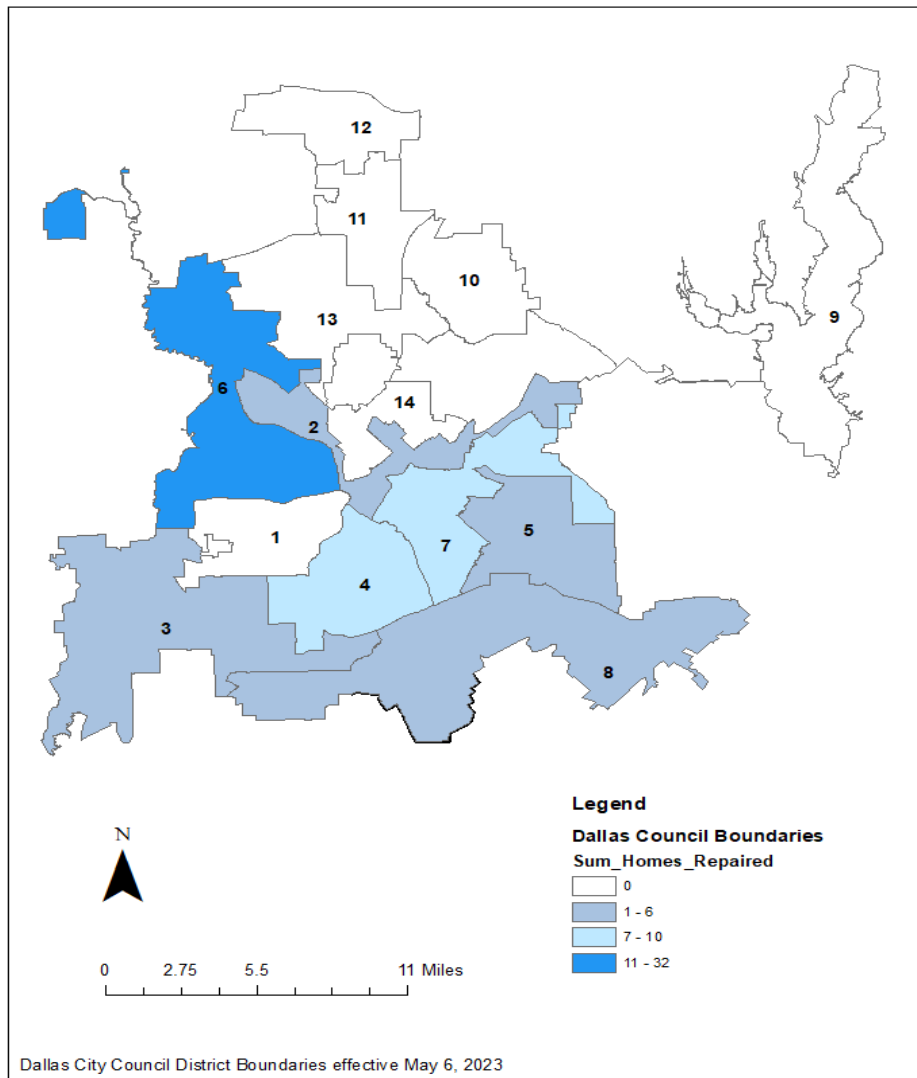
\* Six million of the Prior Years Carryover amount was moved to Development ARPA in the FY23-24 budget.

\*\* Corrected to include ARPA funds provided after Quarter One.

\*\*\* Quarter Two year to date excluded Targeted Repair Program expenses.

Median Income Households Served		
AMI %	FY22	FY23
0-30%	35	26
31-50%	22	11
51-80%	14	14
81%+		2
AMI Unknown	2	12
<b>Total</b>	<b>73</b>	<b>65</b>

### Home Repairs Completed By Council District FY 2023-2024 Q3



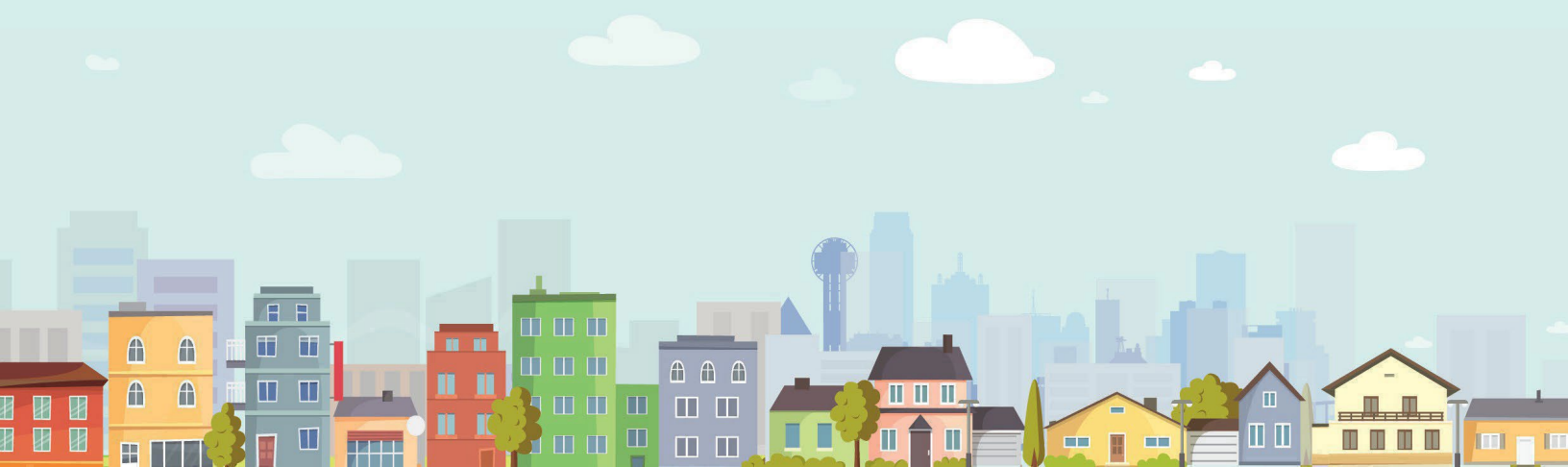


# Housing and Neighborhood Revitalization

## DHAP

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3						
Number prequalified	Number Closed	Prior Years Carryover	Total Budget FY 23-24	Committed	Expensed	Total Remaining to Date
78	22	\$1,271,933	\$1,420,000	\$1,337,420	\$990,718	\$1,701,215

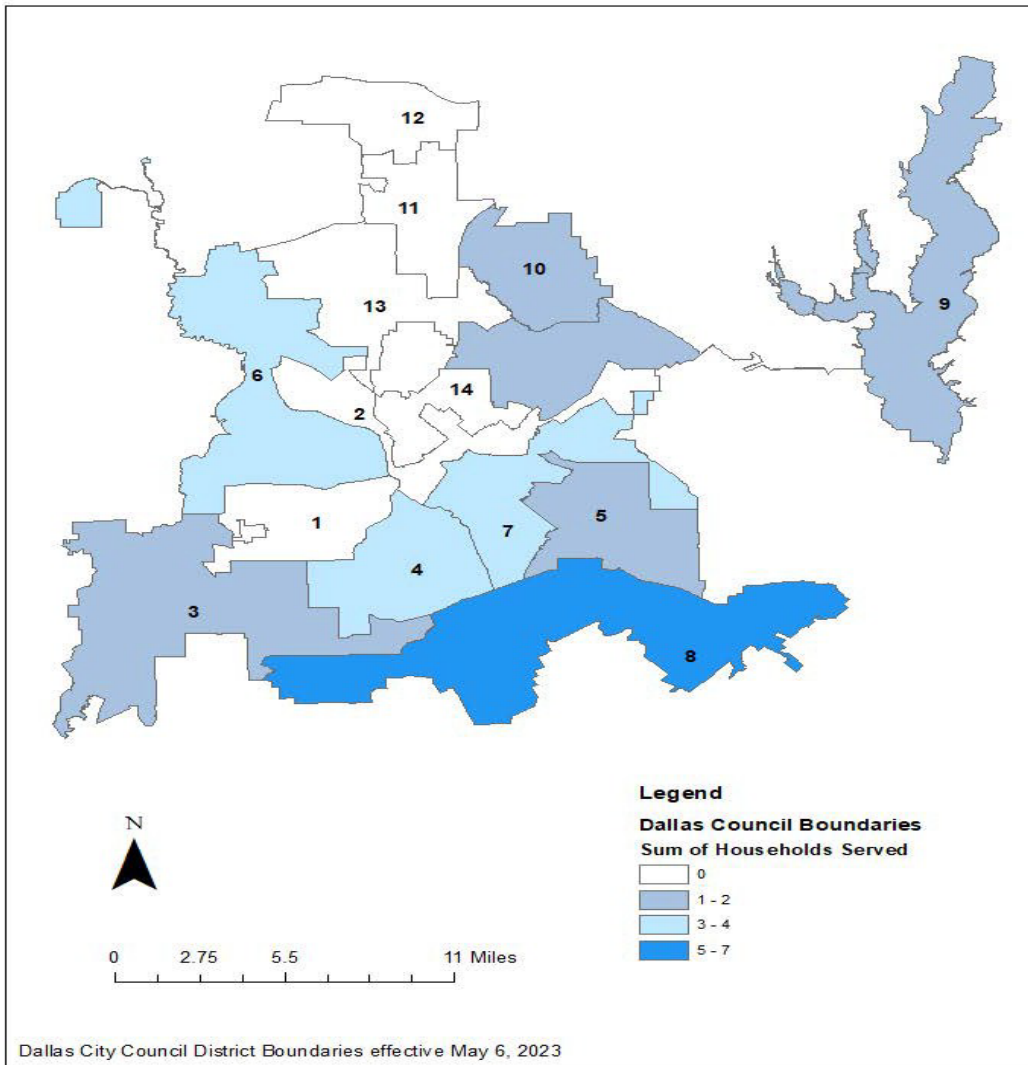
QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Asian														
Black or African American			1	2		2	2	5		1				
White or Caucasian			1		1	1	1	1	1					
Other Race/Two or More				2				1						
Hispanic			1	2		1	1	1	1					
Non-Hispanic			1	2	1	2	2	6		1				
Average Age of Applicant			28	37	50	32	44	49	36	44				
0-30% AMI														
31-50% AMI														
51-80% AMI			1	2	1	3	1	5		1				
81%+AMI			1	2			2	2	1					
Male			1	1	1		2	1						
Female			1	3		3	1	6	1	1				



## Comparative Production Information for Homebuyer Assistance Programs for FY 22-23 and FY 23-24

DHAP	Q1 22	Q1 23	Q2 22	Q2 23	Q3 22	Q3 23	Q4 22	Q4 23	YTD 22	YTD 23
Households Assisted	3	10	7	15	21	22	33		33	22
ESTA		4		5		11				11

### DHAP Closed Loans By Council District FY 2023-2024 Q3



Median Income Households Served		
AMI %	FY22	FY23
0-30%	1	
31-50%	3	
51-80%	19	14
81%+	10	8
<b>Total</b>	<b>33</b>	<b>22</b>

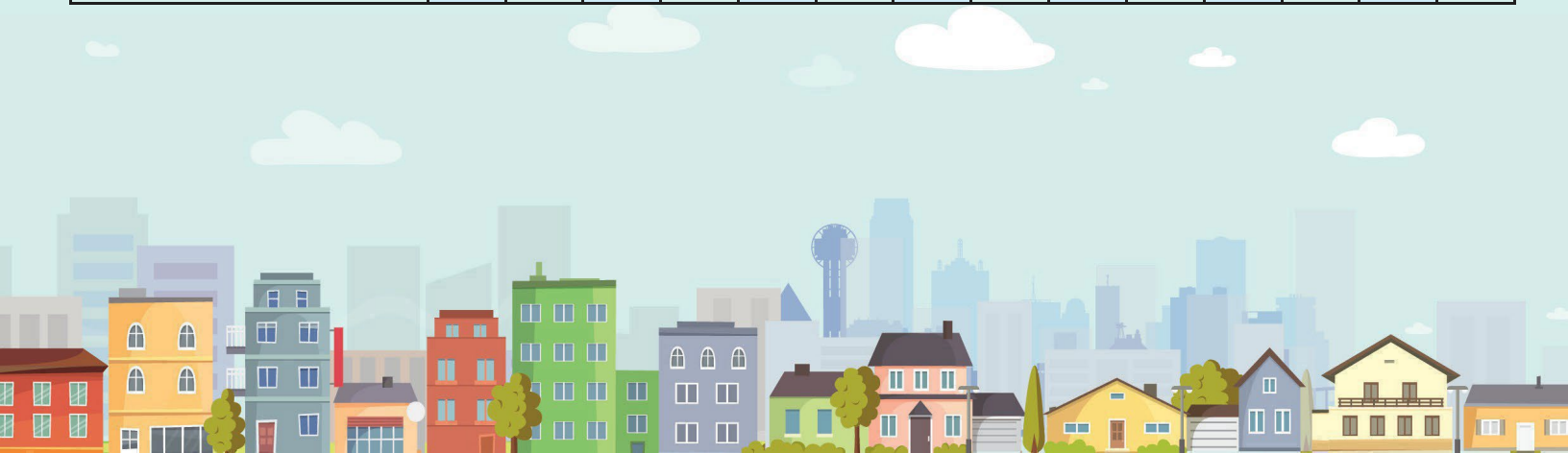


# Housing and Neighborhood Revitalization

## PFC

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3	
Break Out Affordable Units Vs. Market Rate Units	323 Affordable Units versus 311 Market Rate Units
Number in Predevelopment	1,981
Number Under Construction	2,365
Number Completed	634
Developer Applications Received	2
Actual Taxes Foregone	\$98,531
Actual Rental Savings	N/A
Revenue	\$5,000
Total Development Cost	\$140,822,909

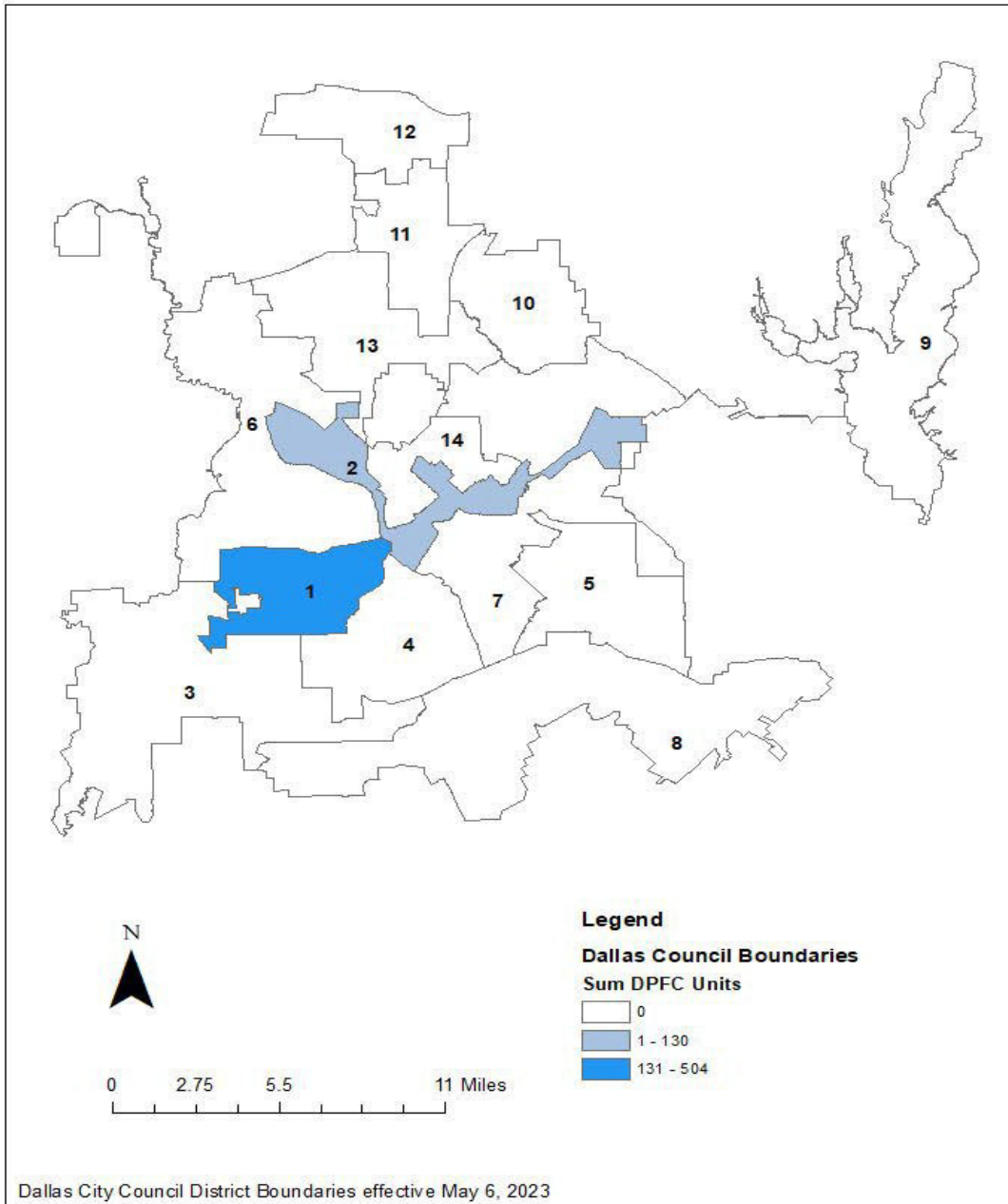
QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI														
Units 31-50% AMI														
Units 51-80% AMI	258	65												
Units 81%+AMI	246	65												
QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3 M/WBE INFORMATION														
Women Owned Business Enterprise														
Minority Owned Business Enterprise	1													



## Comparative Production Information for Development Programs for FY 22-23 and FY 23-24

PFC	Q1 22	Q1 23	Q2 22	Q2 23	Q3 22	Q3 23	Q4 22	Q4 23	YTD 22	YTD 23
Completed Units				289		634				634
ESTA										

### DPFC Units Completed By Council District FY 2023-2024 Q3



Median Income Households Served		
AMI %	FY22	FY23
0-30%		
31-50%		
51-80%		323
81%+		311
<b>Total</b>		<b>634</b>



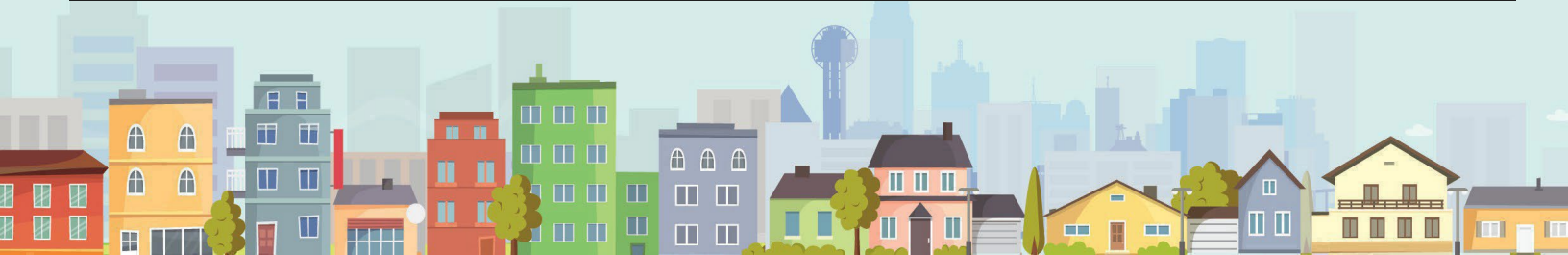


# Housing and Neighborhood Revitalization

## HFC

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3	
Break Out Affordable Units Vs. Market Rate Units	63 Affordable Units versus 580 Market Rate Units
Number in Predevelopment	1,295
Number Under Construction	2,620
Number Completed	643
Developer Applications Received	2
Actual Taxes Foregone	\$2,057,159
Actual Rental Savings	\$4,772,358
Revenue	\$1,123,195
DHFC Mortgage Bonds (TDHCA)	\$24,329,741
Number of DHFC Mortgage Loans (The Texas Homebuyer Loan Program)	93
DHFC Construction Bonds	0
Total Development Cost	\$1,118,519,834

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI														
Units 31-50% AMI														
Units 51-80% AMI			223										199	
Units 81%+AMI			25										196	
QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3 M/WBE INFORMATION														
Women Owned Business Enterprise														
Minority Owned Business Enterprise			1											

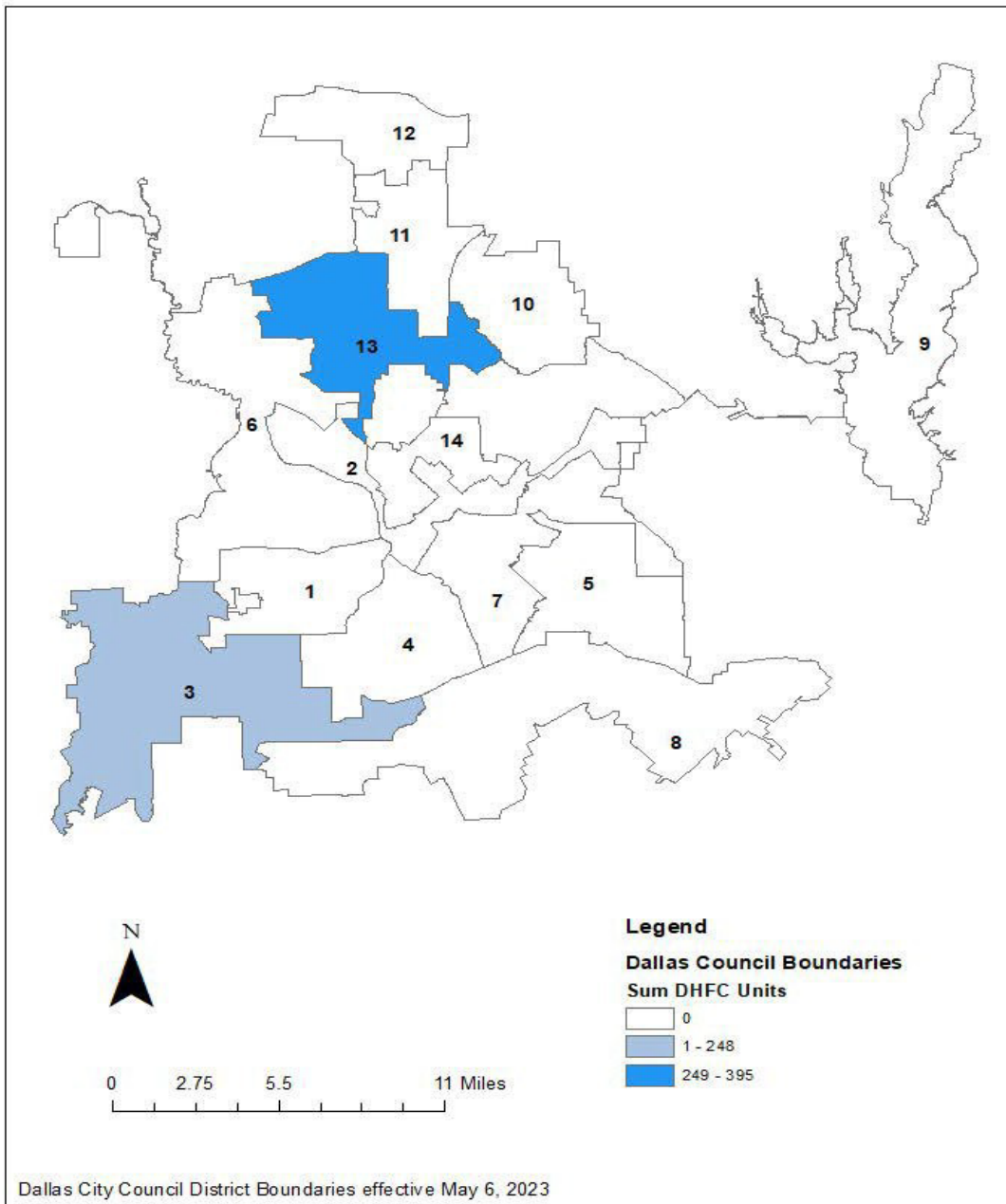


## Comparative Production Information for Development Programs for FY 22-23 and FY 23-24

HFC	Q1 22	Q1 23	Q2 22	Q2 23	Q3 22	Q3 23	Q4 22	Q4 23	YTD 22	YTD 23
Completed Units	447		866	643	866	643	1,380		1,380	643
ESTA										

Median Income Households Served		
AMI %	FY22	FY23
0-30%	40	
31-50%	377	
51-80%	691	422
81%+	227	221
<b>Total</b>	<b>1,380</b>	<b>643</b>

### DHFC Units Completed By Council District FY 2023-2024 Q3





# Housing and Neighborhood Revitalization

## DEVELOPMENT NOFA

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3	
Number in Predevelopment	539
Number Under Construction	322
Number Completed	123
Forecasted Units in Pipeline	1,182
Forecasted Development Cost for Units in Pipeline	\$40,900,000
Developer Applications Received	0
Prior Years Carryover Uncommitted*	\$25,687,864
Total Budget FY 23-24**	\$51,799,083
Committed-to-date	\$28,763,761
Expensed-to-date	\$8,220,182
Total Remaining-to-date***	\$40,503,003

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI		8												
Units 31-50% AMI		29												
Units 51-80% AMI		34				10		23						
Units 81%+AMI		16												
QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3 M/WBE INFORMATION														
Women Owned Business Enterprise														
Minority Owned Business Enterprise		1												

\*Budget was updated to include ARPA funds received during FY23.  
 \*\*Budget has been updated to reflect additional reprogrammed ARPA, CDBG-GR, and 2017 Housing Bond funds and removal of ARPA  
 \*\*\* Amount has been updated to reflect the removal of the committed amount in the calculation of total budget, carryover, and expenses.



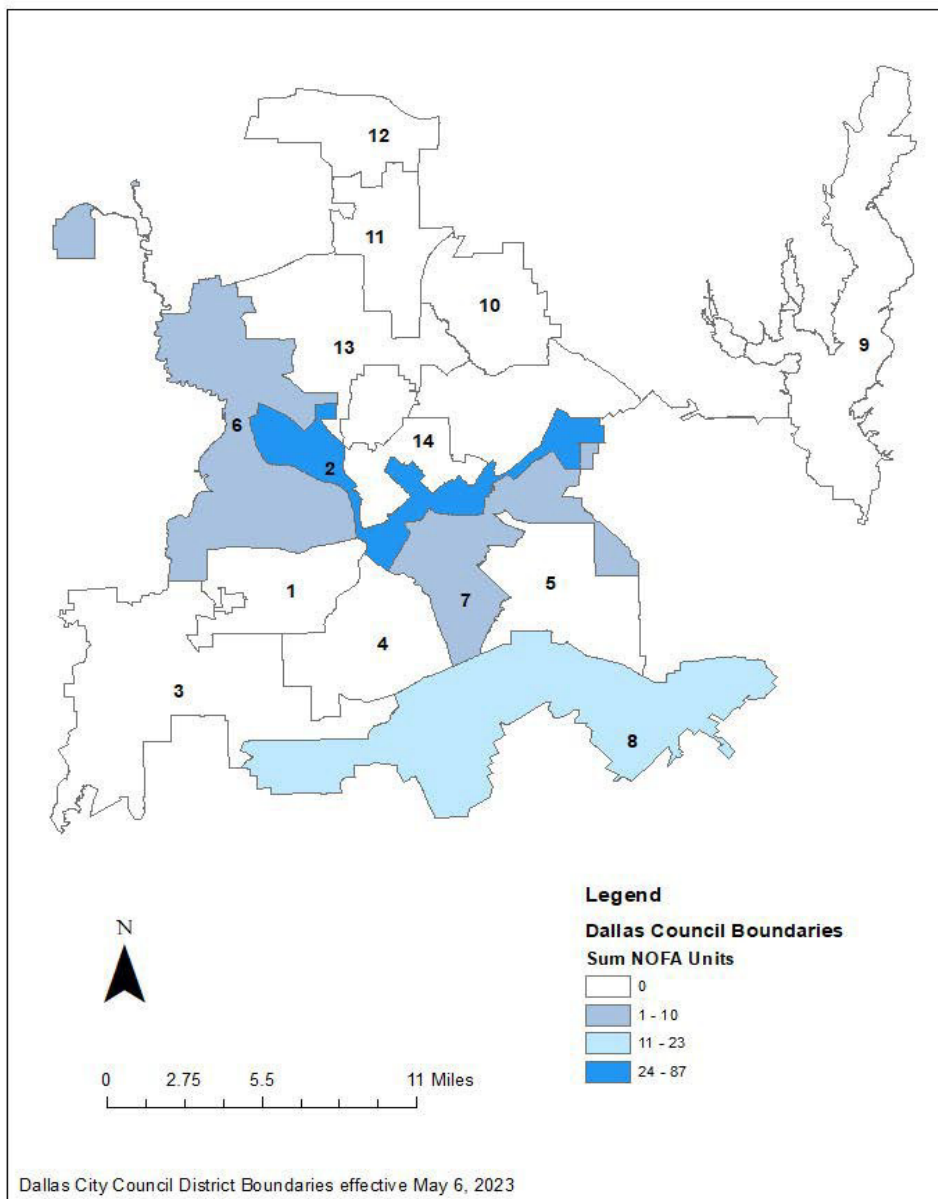
## Comparative Production Information for Development Programs for FY 22-23 and FY 23-24

DEVELOPMENT NOFA*	Q1 22	Q1 23	Q2 22	Q2 23	Q3 22	Q3 23	Q4 22	Q4 23	YTD 22	YTD 23
Completed Units		24		111		123	236		236	123
ESTA		19		19		26				26

\*As of Quarter Three year to date, only NOFA projects are being reported.

Median Income Households Served		
AMI %	FY22	FY23
0-30%		8
31-50%		29
51-80%	2	67
81%+	1	16
<b>Total</b>	<b>3</b>	<b>120</b>

### Development NOFA Completed Units By Council District FY 2023-2024 Q3



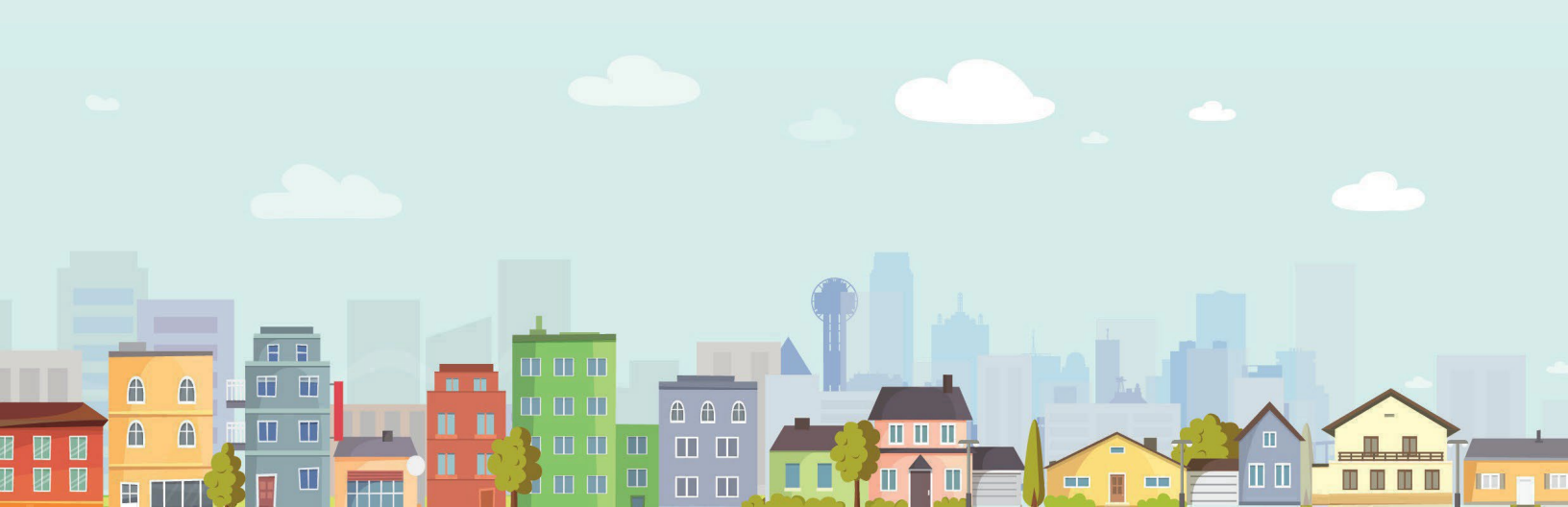


# Housing and Neighborhood Revitalization

## MIHDB

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3	
Breakout Affordable Units vs. Market Rate Units	162 Affordable Units versus 1,722 Market Rate Units
Number in Predevelopment	4,071
Number Under Construction	4,119
Number Completed	1,884
Developer Applications Received	8
Fee in Lieu Collected by Number of Projects and Total Dollars	\$8,364,718
Types of Reductions Received and Number	14 bonuses: 3 dwelling unit density, 3 height, 3 lot size, 5 parking reduction

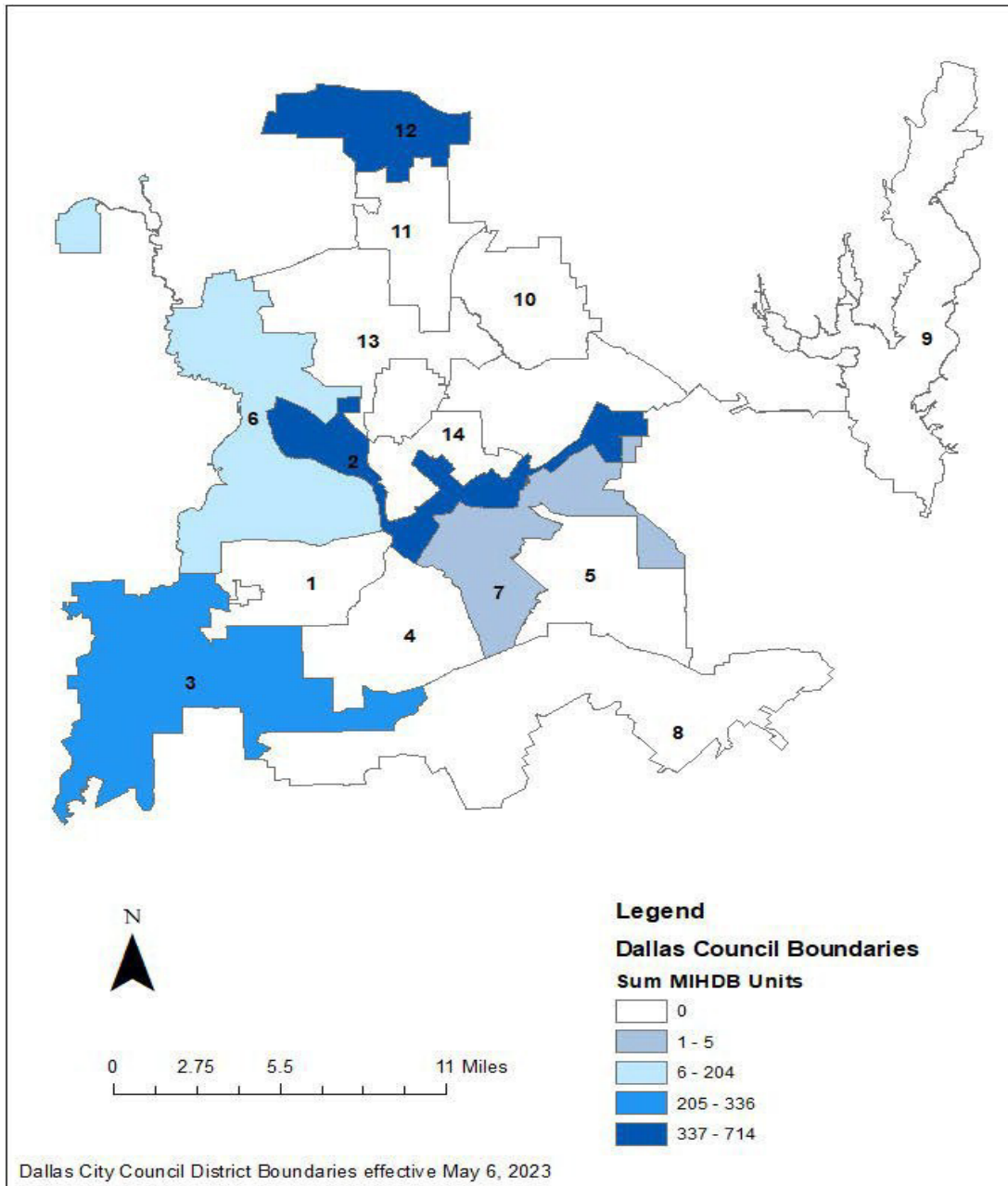
QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI														
Units 31-50% AMI														
Units 51-80% AMI		90										27		
Units 81%+AMI		739	336				5					687		
QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3 M/WBE INFORMATION														
Women Owned Business Enterprise		1												
Minority Owned Business Enterprise														



## Comparative Production Information for Development Programs for FY 22-23 and FY 23-24

MIHDB	Q1 22	Q1 23	Q2 22	Q2 23	Q3 22	Q3 23	Q4 22	Q4 23	YTD 22	YTD 23
Completed Units		336	512	423	512	1,884	512		512	1,884
ESTA						5				5

### MIHDB Units Completed By Council District FY 2023-2024 Q3



Median Income Households Served		
AMI %	FY22	FY23
0-30%		
31-50%		
51-80%	23	96
81%+		1,788
<b>Total</b>	<b>23</b>	<b>1,884</b>



# Housing and Neighborhood Revitalization

## LAND BANK

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3	
Current Number of Lots Available	139
Lots Sold	0
Lots Built Out	15
Homes Sold	5
All Units Underway/Under Construction	22
Developer Applications Received	7
Total Budget FY 23-24*	\$815,713
Committed	0
Expensed	\$156,869
Prior Years Carryover	\$851,713
Total Remaining-to-date**	\$694,843

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI														
Units 31-50% AMI														
Units 51-80% AMI						1	2							
Units 81%+AMI							2							
QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3 M/WBE INFORMATION														
Women Owned Business Enterprise														
Minority Owned Business Enterprise														

\*Numbers differs from prior reporting due to change in definition of budgets.

\*\*Number is different from prior reporting. Prior number was not accurate. Total Remaining Funds to Date is inclusive of Program Income and does not include Administrative Expenses.



## Comparative Production Information for Development Programs for FY 22-23 and FY 23-24

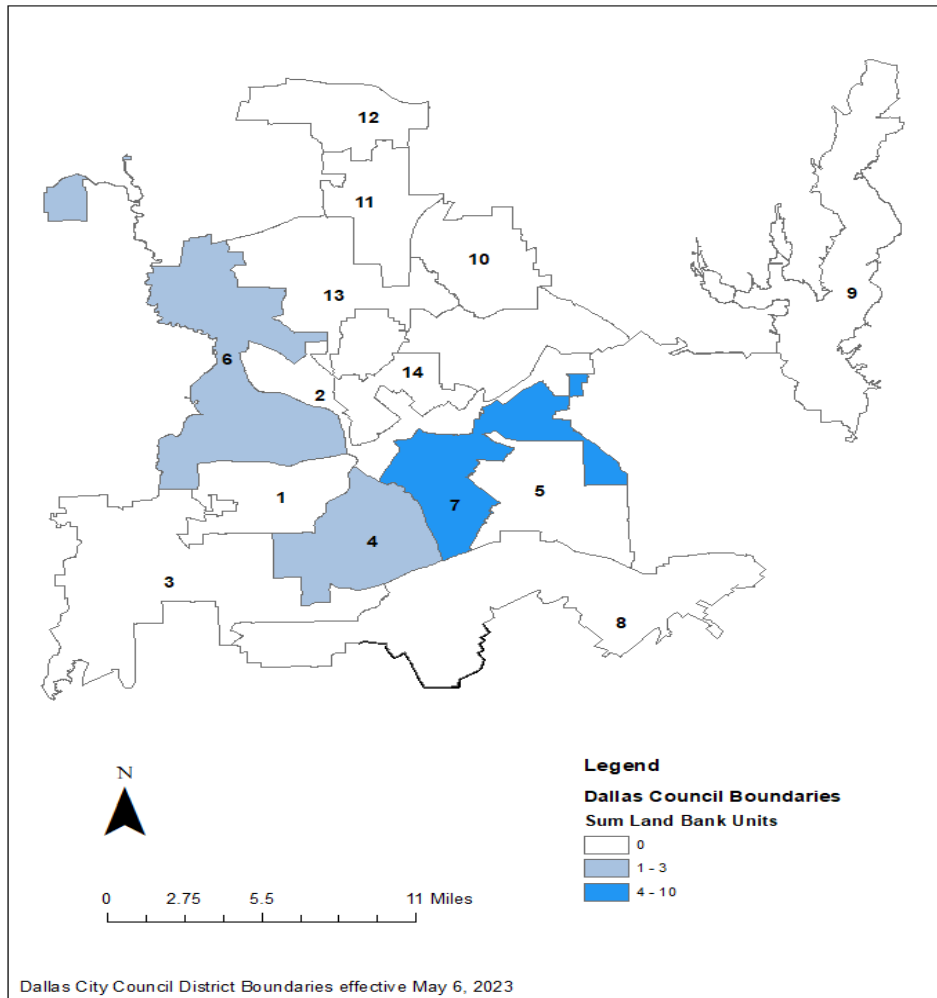
LAND BANK	Q1 22	Q1 23	Q2 22	Q2 23	Q3 22	Q3 23	Q4 22	Q4 23	YTD 22	YTD 23
Lots Sold*										
Lots Built Out**	5		8		17	15	18		18	15
Homes Sold						5				5
ESTA Lots Built Out						13				13

\* Numbers different from prior quarters due to changes in data management. Lots awarded but not yet transferred and no longer counted as sold.

\*\* Numbers different from prior quarters due to changes in data management. Manual error in reporting.

Median Income Households Served.		
AMI %	FY22	FY23
0-30%		
31-50%		
51-80%	21	3
81%+	10	2
<b>Total</b>	<b>31</b>	<b>5</b>

### Land Bank Units Built Out By Council District FY 2023-2024 Q3





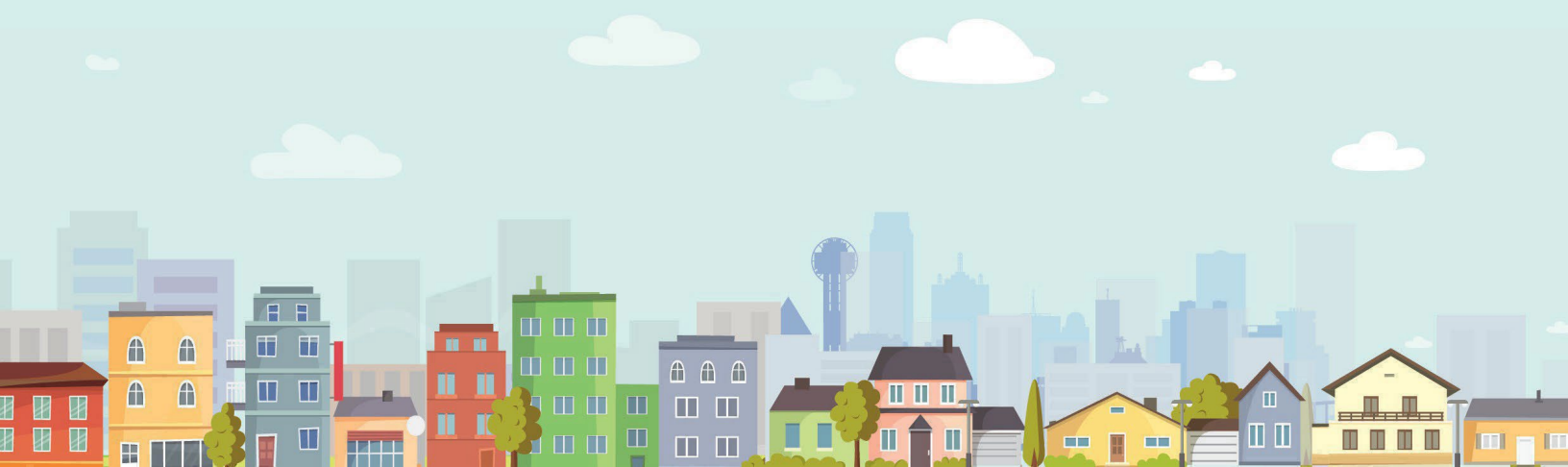


# Housing and Neighborhood Revitalization

## LAND TRANSFER

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3	
Current Number of Lots Available	109
Lots Sold	6
Lots Built Out	52
Homes Sold	30
All Units Underway/ Under Construction	45
Developer Applications Received	2
Total Budget Remaining	N/A

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI														
Units 31-50% AMI														
Units 51-80% AMI				4			6							
Units 81%+AMI				15			5							
QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-3 M/WBE INFORMATION														
Women Owned Business Enterprise														
Minority Owned Business Enterprise				3			1							



## Comparative Production Information for Development Programs for FY 22-23 and FY 23-24

LAND TRANSFER	Q1 22	Q1 23	Q2 22	Q2 23	Q3 22	Q3 23	Q4 22	Q4 23	YTD 22	YTD 23
Lots Sold*	5			6		6			5	6
Lots Built Out**	8	2	23	6	31	52	38		38	52
Homes Sold						30				30
ESTA Lots Built Out				6		50				50

\* Numbers different from prior quarters due to changes in data management. Lots awarded but not yet transferred and no longer counted as sold.

\*\* Numbers different from prior quarters due to changes in data management. Manual error in reporting.

Median Income Households Served.		
AMI %	FY22	FY23
0-30%		
31-50%		
51-80%	41	10
81%+	63	20
<b>Total</b>	<b>104</b>	<b>30</b>

### Land Transfer Units Built Out By Council District FY 2023-2024 Q3

