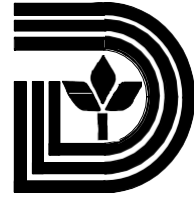


# Memorandum



CITY OF DALLAS

DATE January 22, 2024

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

SUBJECT **Department of Housing & Neighborhood Revitalization Quarterly Performance Measures**

This memorandum contains an attachment with data used to track the Department of Housing & Neighborhood Revitalization's (Housing) performance, progress, and status of ongoing and completed projects during the first quarter of fiscal year 2023-2024. The data consists of development projects under construction or complete, home buyer assistance projects that are prequalified or closed, and home repairs that are in the predevelopment phase, under construction, or have been completed. Housing is also reporting demographic information for each Council district.

Data captured for the Home Repair and Homebuyer Assistance programs include the applicant's race/ethnicity, average age, gender, and the Area Median Income (AMI) percentage. Housing's Development and Land Bank/Land Transfer teams report the number of council districts served and the number of units at various AMI percentage levels. Budget information will be reported by all Housing programs. Please note that additional data on AMI levels and M/WBE information for completed projects in Development will be provided in subsequent Quarterly Reports. The Quarterly Performance Measure report will be provided to the Housing and Homelessness Solutions Committee (HHSC) each quarter of the current fiscal year.

DATE **January 22, 2024**  
SUBJECT **Quarterly Performance Measures**  
PAGE **2 of 2**

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



Majed A. Al-Ghafry, P.E.  
Assistant City Manager

**[Attachments:]**

1. Department of Housing & Neighborhood Revitalization Quarterly Performance Measures – Quarter One

c: T.C. Broadnax, City Manager  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizzor Tolbert, Deputy City Manager

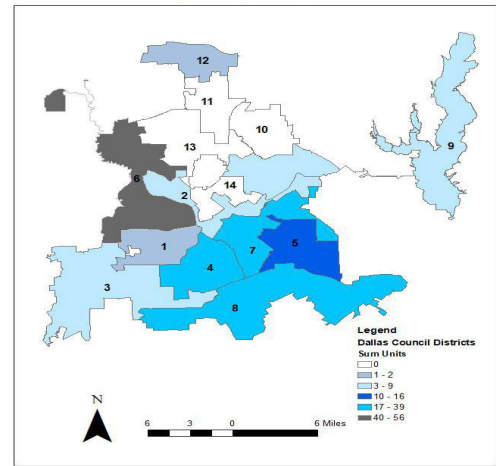
Jon Fortune, Deputy City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Dr. Robert Perez, Assistant City Manager  
Jack Ireland, Chief Financial Officer  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors

October 1, 2023-December 31, 2023



# Housing and Neighborhood Revitalization

Repairs in Process or Completed by Dallas Council District Q1 FY 2023-2024



## HOME REPAIR

### Quarterly Performance Measures – Quarter One

Number in Review	Number in Process/ Construction	Number Completed	Prior Years Carryover	Total Budget FY 23-24	Committed	Expensed	Total Remaining to-Date
156	53	15	\$16,978,839.01	\$3,058,038.00	\$3,110,497.65	\$736,795.90	\$16,189,583.46

### Quarterly Performance Measures – Quarter One

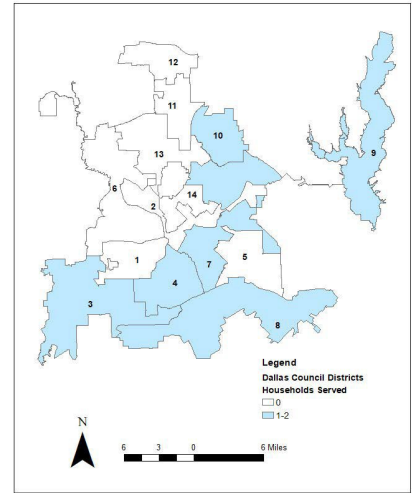
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Asian														
Black or African American				1		3	4	1						
White or Caucasian				1										
Other Race/Two or More					1	3		1						
Hispanic				1	1	1		1						
Average Age of Applicant				66	68	69	80	56						
0-30% AMI						1	1							
31-50% AMI						2	1							
51-80% AMI					1	3	1							
81%+AMI				1				1						
AMI Unknown				1			1	1						
Male				1		3								
Female				1	1	3		2						
Additional Information														



October 1, 2023-December  
31, 2023



# Housing and Neighborhood Revitalization



## DHAP

### Quarterly Performance Measures – Quarter One

Number Prequalified	Number Closed	Prior Years Carryover	Total Budget FY 23-24	Committed	Expensed	Total Remaining to-Date
33	10	\$744,876.28	\$920,000.00	N/A	\$513,750.00	\$1,151,126.28

### Quarterly Performance Measures – Quarter One

Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Asian														
Black or African American			1				1	1		1				
White or Caucasian			1					1	1					
Other Race/Two or More				2				1						
Hispanic			1	2				1						
Average Age of Applicant			27				62	41	35	43				
0-30% AMI														
31-50% AMI														
51-80% AMI			1				1	1		1				
81%+AMI			1		2			2	1					
Male			1											
Female			1		2		1	3	1	1				
Additional Information														

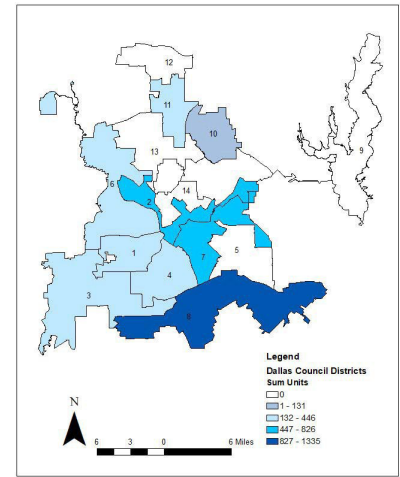


October 1, 2023 - December 31, 2023



# Housing and Neighborhood Revitalization

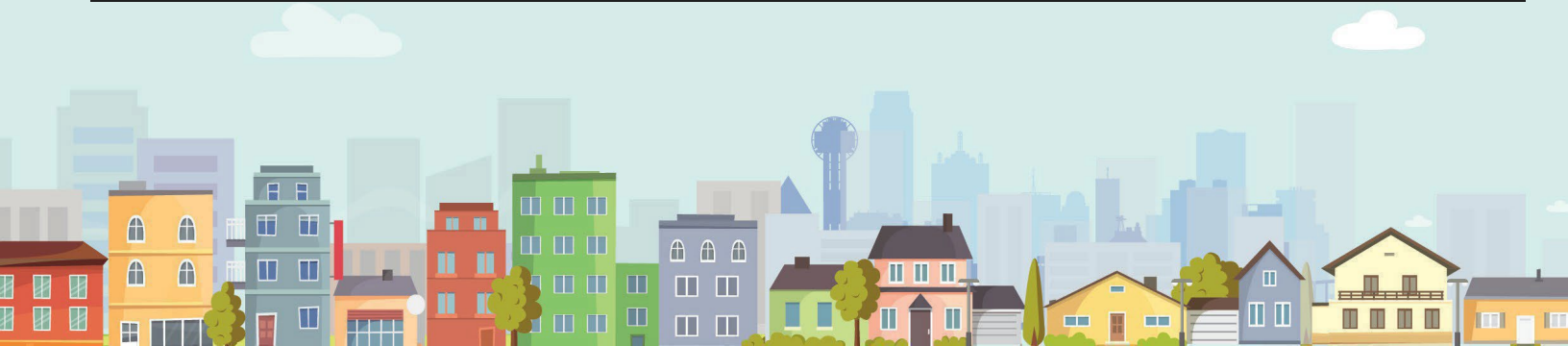
DHFC Units by Dallas Council District  
Q1 FY 2023-2024



## HFC

Quarterly Performance Measures – Quarter One	
Number in Predevelopment	1,909
Number Under Construction	2,550
Number Completed	0
Total Development Cost	\$1,208,980,411.00
Taxes Foregone	\$923,803.00
Rental Savings	\$2,207,127.00
Revenue	\$189,129.00

Quarterly Performance Measures – Quarter One														
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														
Units 81%+AMI														
Additional Information														

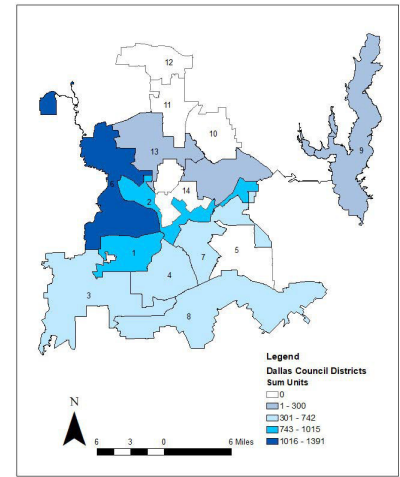


October 1, 2023–December 31, 2023



# Housing and Neighborhood Revitalization

DPFC Units by Dallas Council District  
Q1 FY 2023-2024



## PFC

Quarterly Performance Measures – Quarter One	
Number in Predevelopment	3,570
Number Under Construction	2,826
Number Completed	0
Total Development Cost	\$1,490,488,628.00
Taxes Foregone	0
Rental Savings	0
Revenue	\$2,345,076.04

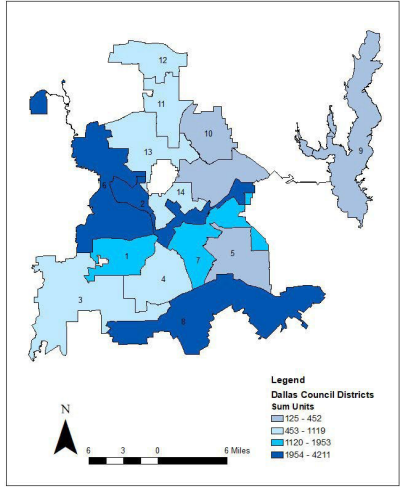
Quarterly Performance Measures – Quarter One														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI														
Units 31-50% AMI														
Units 51-80% AMI	518	65	162	78		548			151				88	
Units 81%+AMI														
Additional Information														



October 1, 2023 - December 31, 2023



# Housing and Neighborhood Revitalization



## DEVELOPMENT

Quarterly Performance Measures – Quarter One	
Number in Predevelopment	10,072
Number Under Construction	10,290
Number Completed	362
M/WBE Information	TBD
Prior Years Carryover	\$20,869,205.20
Total Budget FY 23-24	\$8,131,607.00
Committed	\$5,663,626.00
Expensed	\$4,120,000.00
Total Remaining to-Date	\$19,217,186.20

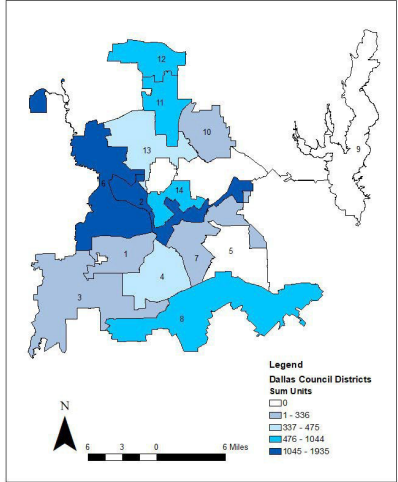
Quarterly Performance Measures – Quarter One														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI														
Units 31-50% AMI														
Units 51-80% AMI														
Units 81%+AMI			17				2							
Additional Information														



October 1, 2023 - December 31, 2023



# Housing and Neighborhood Revitalization



## MIHDB

Quarterly Performance Measures – Quarter One	
Number in Predevelopment	3,833
Number Under Construction	5,685
Number Completed	336
Types of Reductions Received and Number	Additional density and height (336 units)
M/WBE Information	TBD
Number of Affordable versus Market Rate Units	2,589 Affordable versus 7,265 Market Rate
Fee in Lieu Collected by Number of Projects and Total Dollars	\$12,598,512.54 for 7 projects

Quarterly Performance Measures – Quarter One														
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														
Units 81%+AMI			17											
Additional Information														

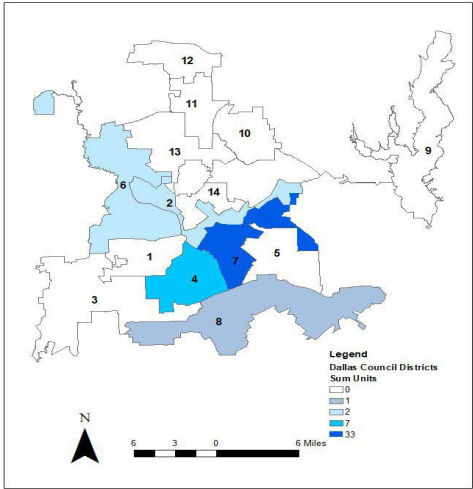




October 1, 2023 - December 31, 2023



# Housing and Neighborhood Revitalization



## LAND BANK

Quarterly Performance Measures – Quarter One	
Current Number of Lots Available	142
Lots Sold	0
Lots Built Out	0
All Open Projects Underway	41
M/WBE Information	TBD
Prior Years Carryover	\$677,484.90
Total Budget FY 23-24	\$68,999.04
Committed	\$653,203.00
Expensed	\$38,770.15
Total Remaining to-Date	\$54,510.79

Quarterly Performance Measures – Quarter One														
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														
Units 81%+AMI														
Additional Information														

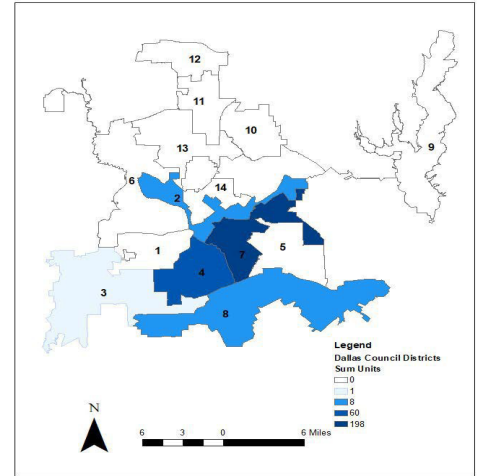


October 1, 2023–December 31, 2023



# Housing and Neighborhood Revitalization

Land Transfer Units by Dallas Council District  
Q1 FY 2023-2024



## LAND TRANSFER

Quarterly Performance Measures – Quarter One	
Current Number of Lots Available	2
Lots Sold	0
Projects Under Construction	80
Units Under Construction	79
Lots Built Out	2
M/WBE Information	TBD

Quarterly Performance Measures – Quarter One														
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														
Units 81%+AMI							2							
Additional Information														

