

Memorandum



CITY OF DALLAS

DATE February 26, 2024

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

SUBJECT **Department of Housing & Neighborhood Revitalization (HOU) FY 2022-2023 Performance Measures**

As requested at the January 22, 2024, HHS Committee meeting, attached is the HOU performance report for FY 2022-2023. 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. HOU'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 of HOU programs except for the Land Transfer division. HOU is also reporting Fiscal Year 2022-2023 M/WBE information for developers and contractors. HOU will continue to report performance measures for each quarter of the fiscal year in future Housing and Homelessness Solutions Committee meetings.

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 or 214-670-3601.

A handwritten signature in blue ink, appearing to read 'Majed A. Al-Ghafry'.

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

DATE February 26, 2024
SUBJECT **Department of Housing & Neighborhood Revitalization (HOU) FY 2022-2023 Performance Measures**
PAGE **2 of 2**

[Attachments:]

**1. Department of Housing & Neighborhood Revitalization Fiscal Year 2022-2023
Performance Measures**

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

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



Housing and Neighborhood Revitalization

HOME REPAIR

FY 2022-2023 ACCOMPLISHMENTS AND BUDGET

Number in Review	Number in Process/ Construction	Number Completed	Prior Years Carryover	Total Budget FY 22-23	Committed	Expensed	Cumulative	Total Remaining to Date
147	49	73	\$11,540,613.03	\$3,194,038.00	\$3,894,709.81	\$4,656,334.70	N/A	\$1,462,296.70

FY 2022-2023 BENEFICIARY DETAILS

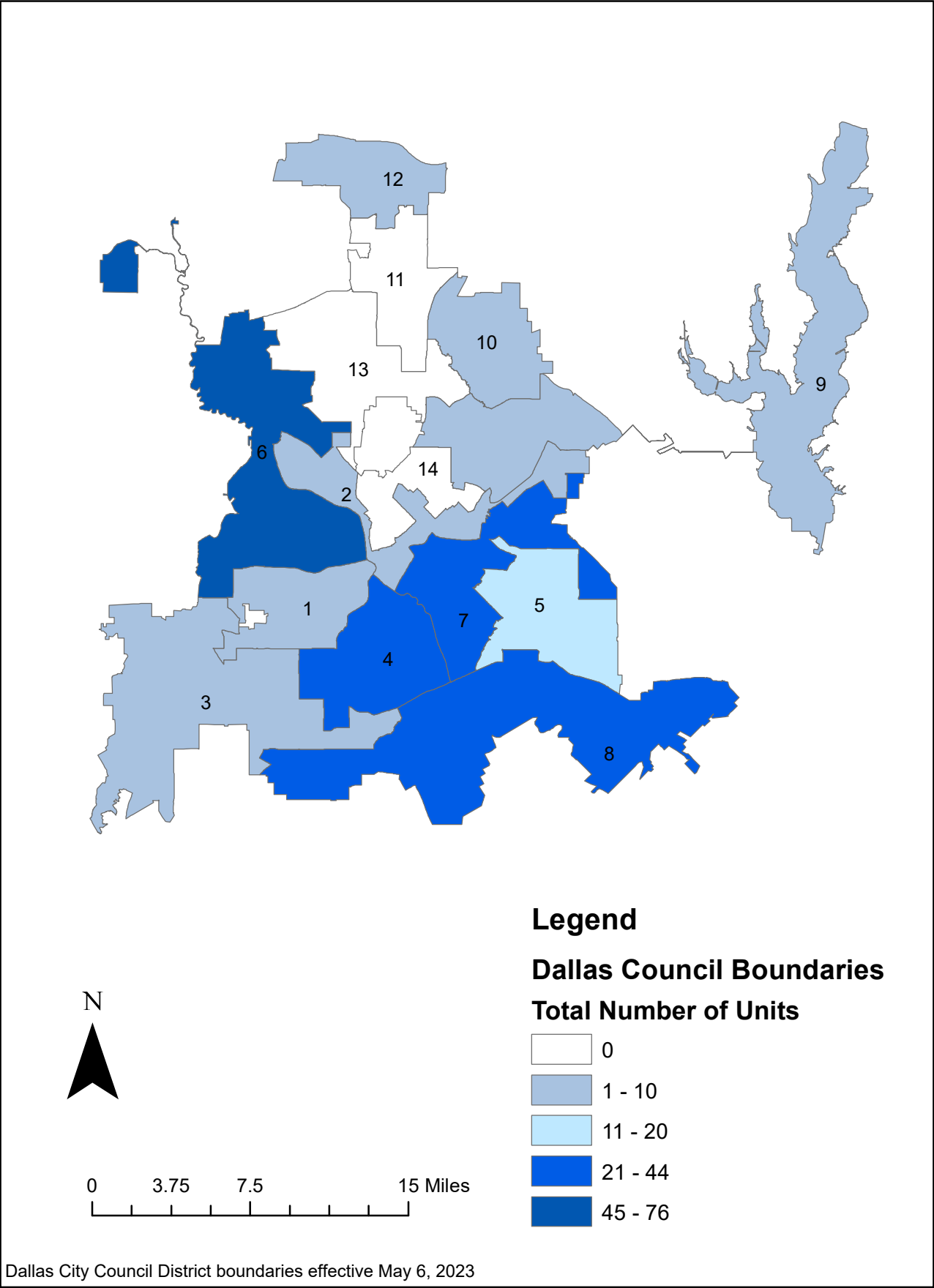
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Asian														
Black or African American			2	11	8	11	15	7						
White or Caucasian	3	1	1		1	5	1	2	1	1		1		
Other Race/Two or More		1					1							
Hispanic	3	1	1			4	1	1	1					
Average Age of Applicant	58	67	59	74	71		69	74		72		75		
0-30% AMI	1	1	1	8	3	9	9	3						
31-50% AMI	1		1	2	4	4	5	4		1				
51-80% AMI	1	1	1	1	2	3	2	2				1		
81%+AMI														
Male	1	1		2	2	3	3	1				1		
Female	2	1	3	9	7	13	14	8	1	1				

FY 2022-2023 M/WBE INFORMATION FOR CONTRACTORS

Women Owned Business Enterprise														
Minority Owned Business Enterprise	1	1	3	5	7	2	11	4		1		1		



Repairs Completed or in Process by Council District, FY 2022-2023 End of Year Totals





Housing and Neighborhood Revitalization

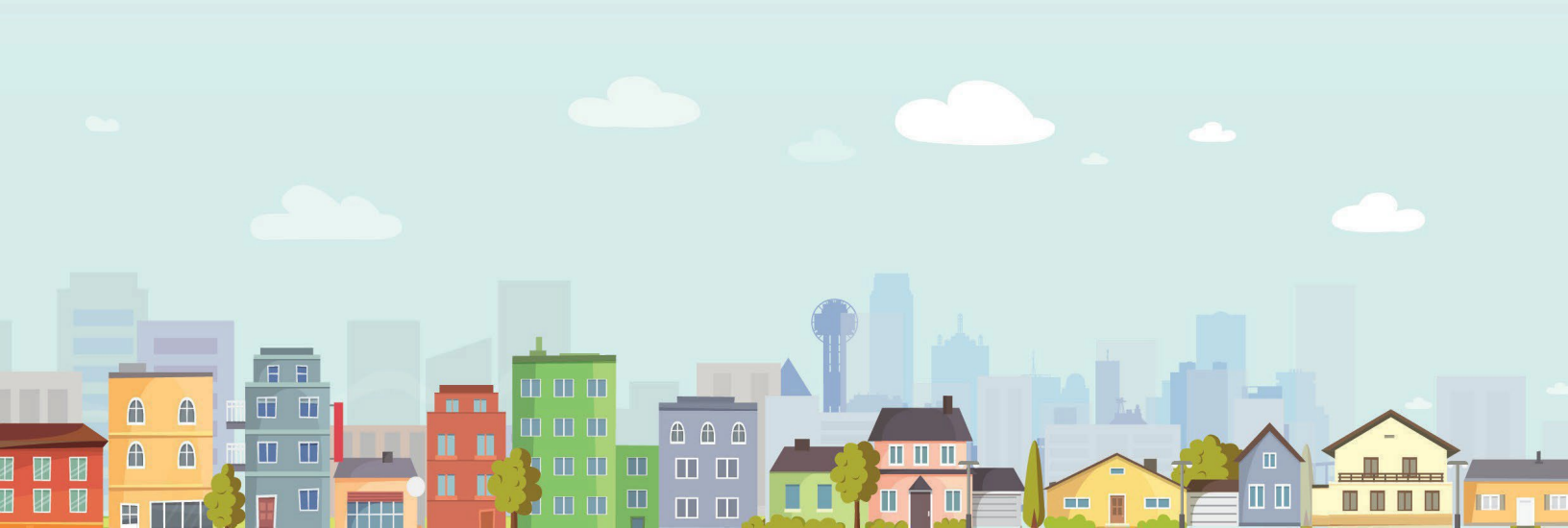
DHAP

FY 2022-2023 ACCOMPLISHMENTS AND BUDGETS

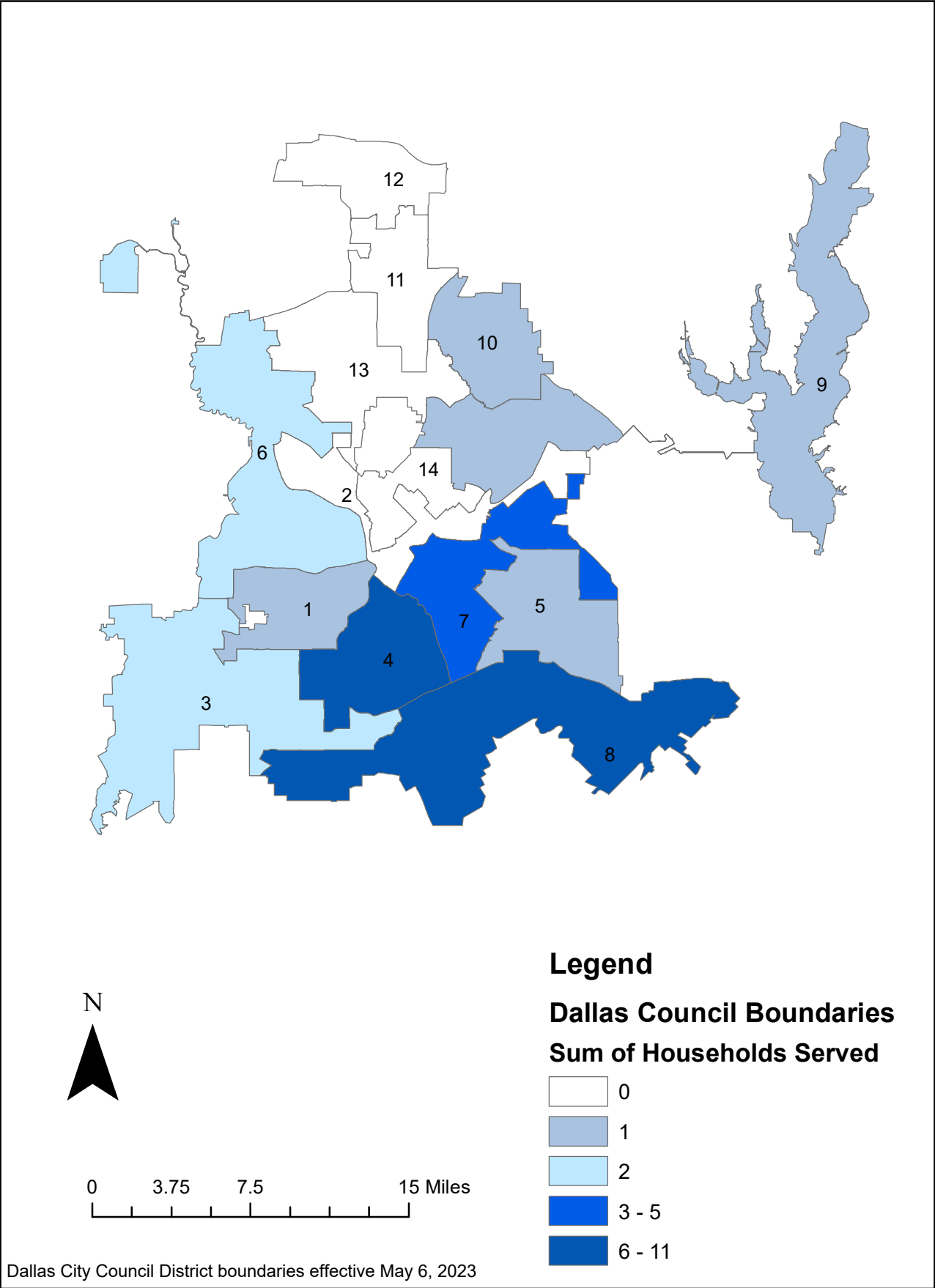
Number prequalified	Number Closed	Prior Years Carryover	Total Budget FY 22-23	Committed	Expensed	Cumulative	Total Remaining to Date
61	33	\$4,461,900.37	\$1,800,000.00	N/A	\$1,531,474.00	N/A	\$4,730,426.37

FY 2022-2023 BENEFICIARY DETAILS

Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Asian														
Black or African American	1		2	6	1	2	4	6	1					
White or Caucasian				3			1	4		1				
Other Race/Two or More								1						
Hispanic				2										
Average Age of Applicant	27		37	44	40	43	36	38	66	30				
0-30% AMI									1					
31-50% AMI			2					1						
51-80% AMI	1			7	1	2	3	5						
81%+AMI				2			2	5		1				
Male				3			1	3						
Female	1		2	6	1	2	4	8	1	1				



DHAP Closed Loans by Council District, FY 2022-2023 End of Year Totals





Housing and Neighborhood Revitalization

PFC

FY 2022-2023 ACCOMPLISHMENTS/REVENUE

Break Out Affordable Units Vs. Market Rate Units	N/A
Number in Predevelopment	2,002
Number Under Construction	3,188
Number Completed	0
Developer Applications Received	14
Taxes Foregone	N/A
Benefits	N/A
Rental Savings	N/A
Revenue	\$1,209,680.50
Total Development Cost	\$911,636,185.00

FY 2022-2023 BENEFICIARY DETAILS

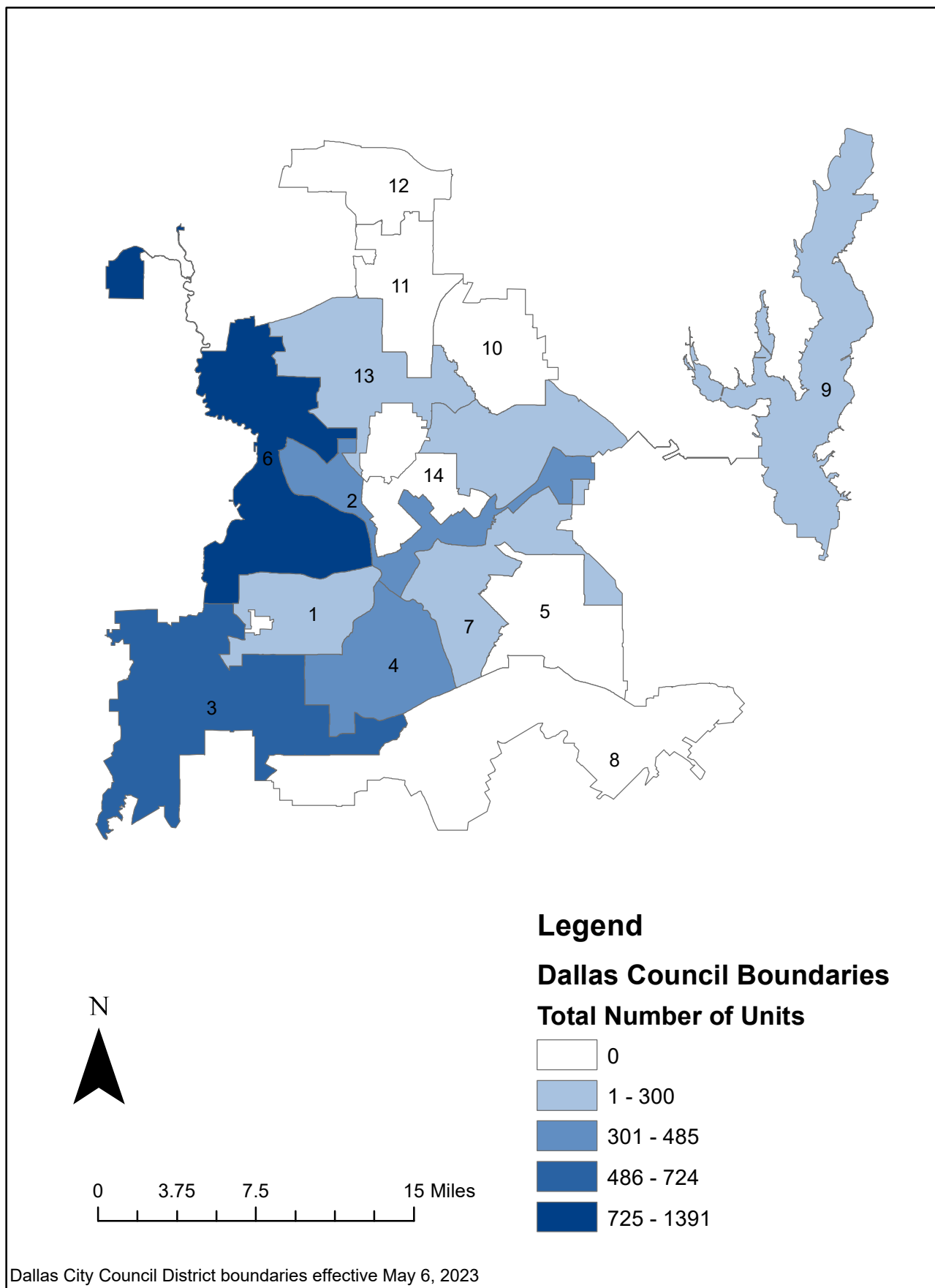
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI														
Units 31-50% AMI														
Units 51-80% AMI														
Units 81%+AMI														

FY 2022-2023 M/WBE INFORMATION FOR DEVELOPERS

Women Owned Business Enterprise														
Minority Owned Business Enterprise														



DPFC Units by Council District, FY 2022-2023 End of Year Totals





Housing and Neighborhood Revitalization

HFC

FY 2022-2023 ACCOMPLISHMENTS/REVENUE

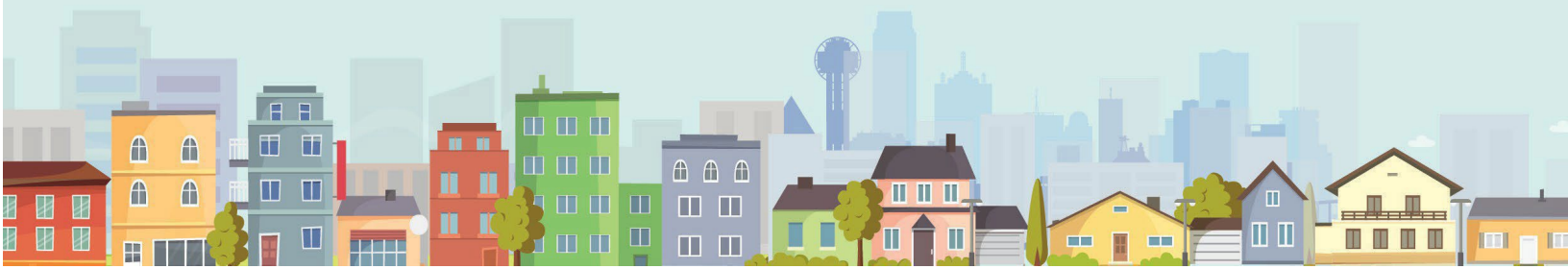
Break Out Affordable Units Vs. Market Rate Units	1,178 Affordable units vs. 202 Market Rate Units
Number in Predevelopment	1,909
Number Under Construction	2,550
Number Completed	1,380
Developer Applications Received	19
Taxes Foregone	\$2,102,292.00
Benefits	N/A
Rental Savings	\$3,193,076.00
Revenue	\$350,273.00
Total Development Cost	\$973,399,772.00

FY 2022-2023 BENEFICIARY DETAILS

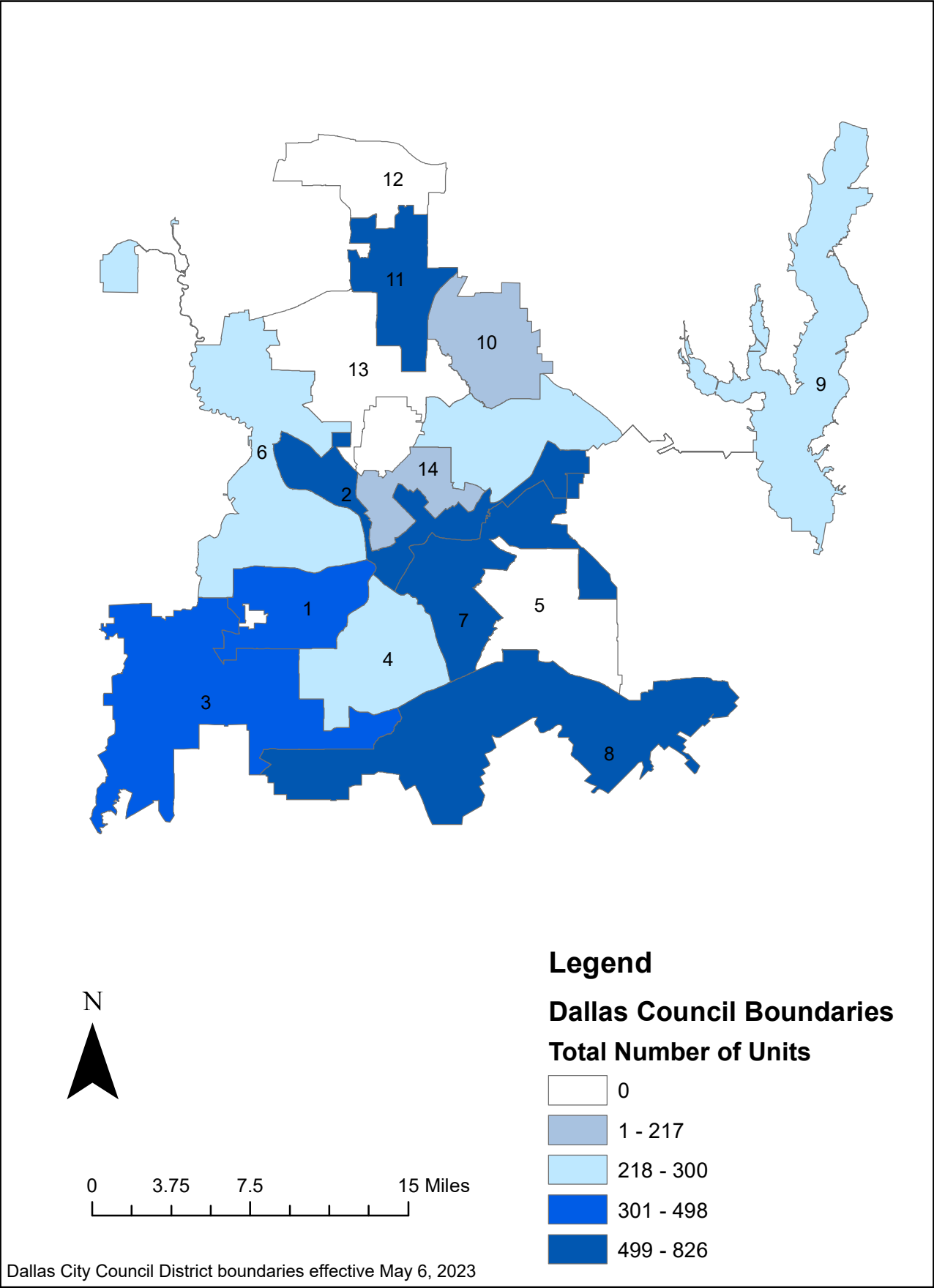
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI			25						4					11
Units 31-50% AMI						12			4		361			45
Units 51-80% AMI			225			51			231		129			55
Units 81%+AMI						62			25		34			106

FY 2022-2023 M/WBE INFORMATION FOR DEVELOPERS

Women Owned Business Enterprise											1			
Minority Owned Business Enterprise									1		1			



DHFC Units by Council District, FY 2022-2023
End of Year Totals



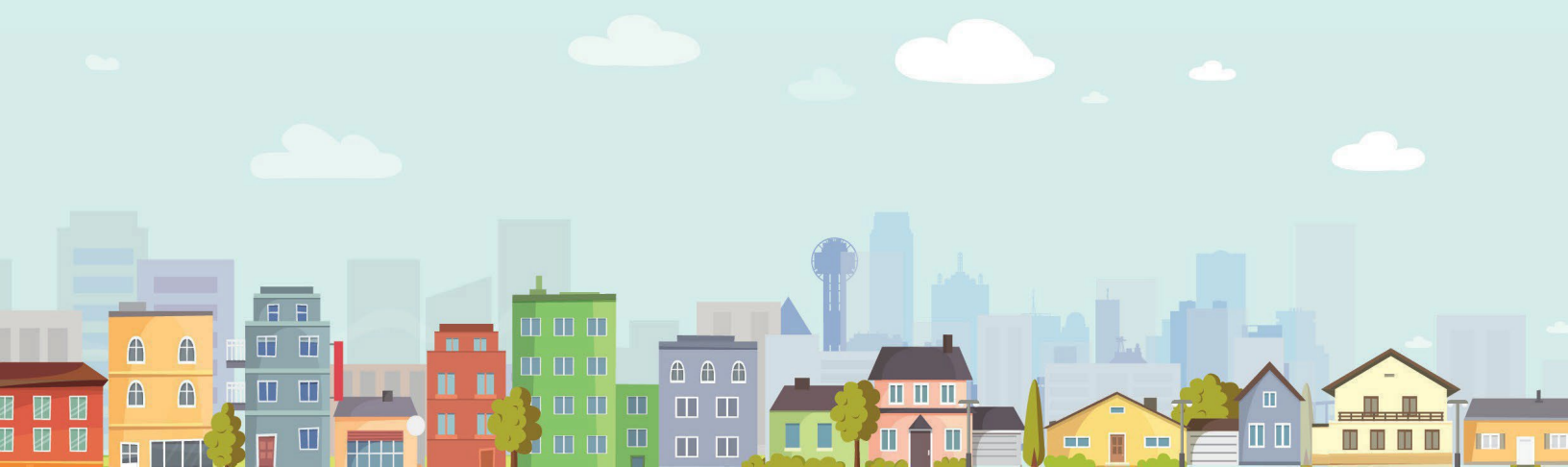


Housing and Neighborhood Revitalization

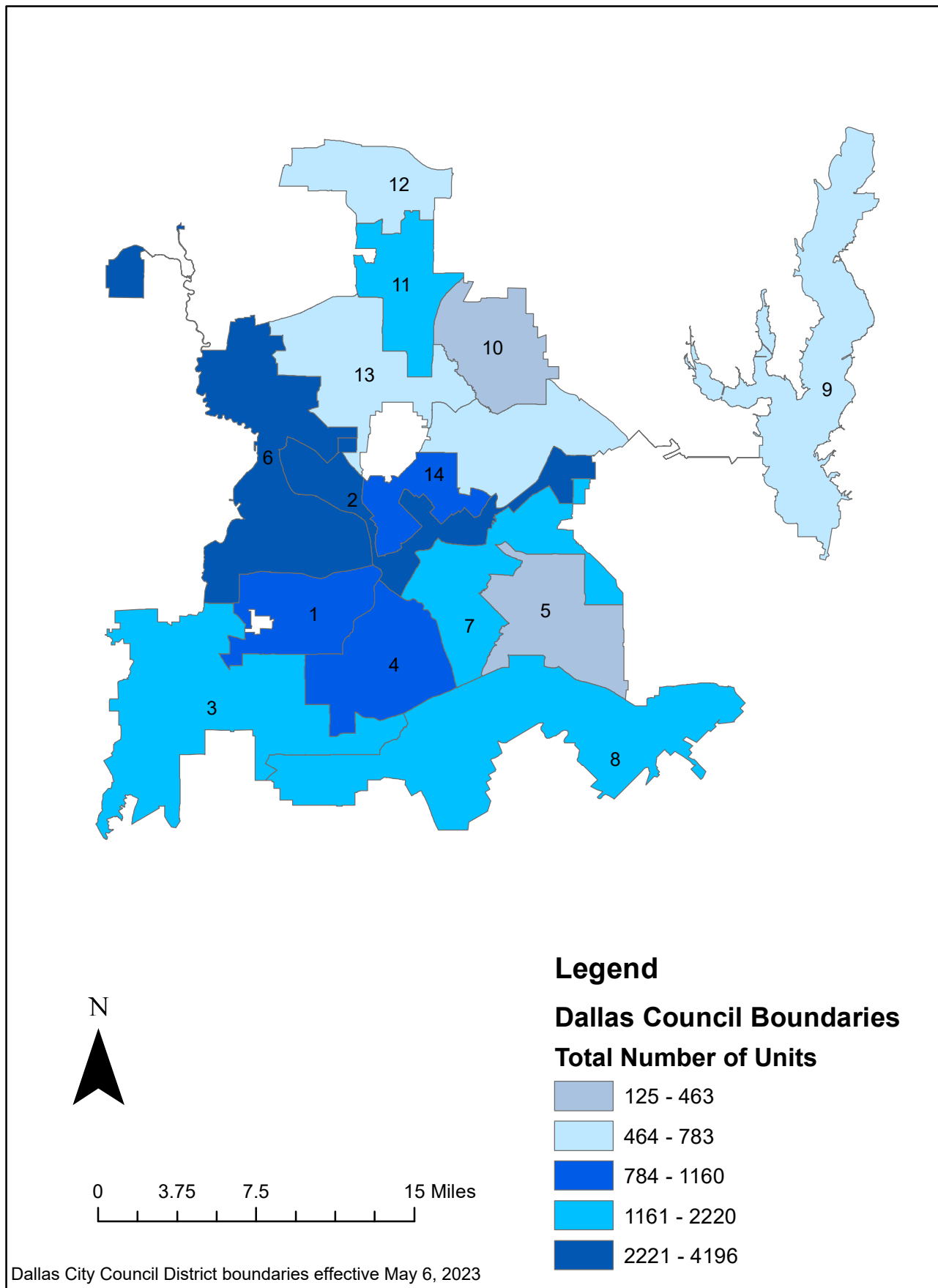
DEVELOPMENT

FY 2022-2023 ACCOMPLISHMENTS/REVENUE	
Number in Predevelopment	9,860
Number Under Construction	9,061
Number Completed	1,967
Developer Applications Received	4
Prior Years Carryover	\$16,581,119.03
Total Budget FY 22-23	\$7,622,770.00
Committed	\$30,920,000.00
Expensed	\$13,093,845.00
Total Remaining to date	\$11,110,044.03

FY 2022-2023 BENEFICIARY INFORMATION														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI			25						4					11
Units 31-50% AMI						12			4					45
Units 51-80% AMI		12	225	13		51	26	2	242		202			55
Units 81%+AMI				20		62	39	4	25		322			106
FY 2022-2023 M/WBE INFORMATION FOR DEVELOPERS														
Women Owned Business Enterprise		1												
Minority Owned Business Enterprise														



Development Units by Council District, FY 2022-2023 End of Year Totals





Housing and Neighborhood Revitalization

MIHDB

FY 2022-2023 ACCOMPLISHMENTS/REVENUE

Number in Predevelopment	4,242
Number Under Construction	5,684
Number Completed	512
Developer Applications Received	19
Number of Affordable versus Market Rate Units	23 affordable units versus 489 market rate units
Fee in Lieu Collected by Number of Projects and Total Dollars	\$5,551,773.70
Types of Reductions Received and Number	Floor area ratio – one, parking reduction – one, density bonus - one

FY 2022-2023 BENEFICIARY INFORMATION

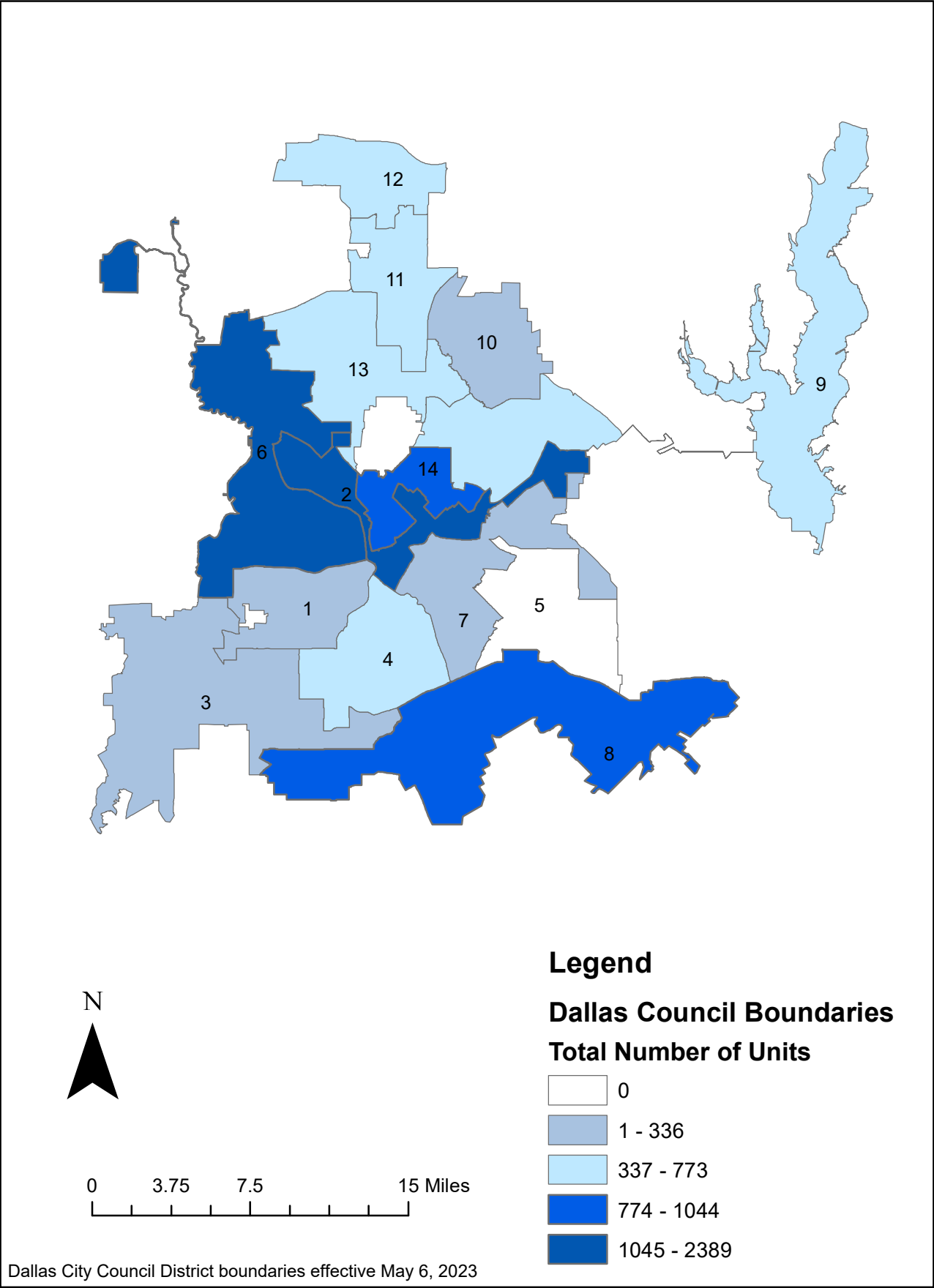
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI														
Units 31-50% AMI														
Units 51-80% AMI		12							11					
Units 81%+AMI														

FY 2022-2023 M/WBE INFORMATION FOR DEVELOPERS

Women Owned Business Enterprise														
Minority Owned Business Enterprise														



MIHDB Units by Council District, FY 2022-2023
End of Year Totals





Housing and Neighborhood Revitalization

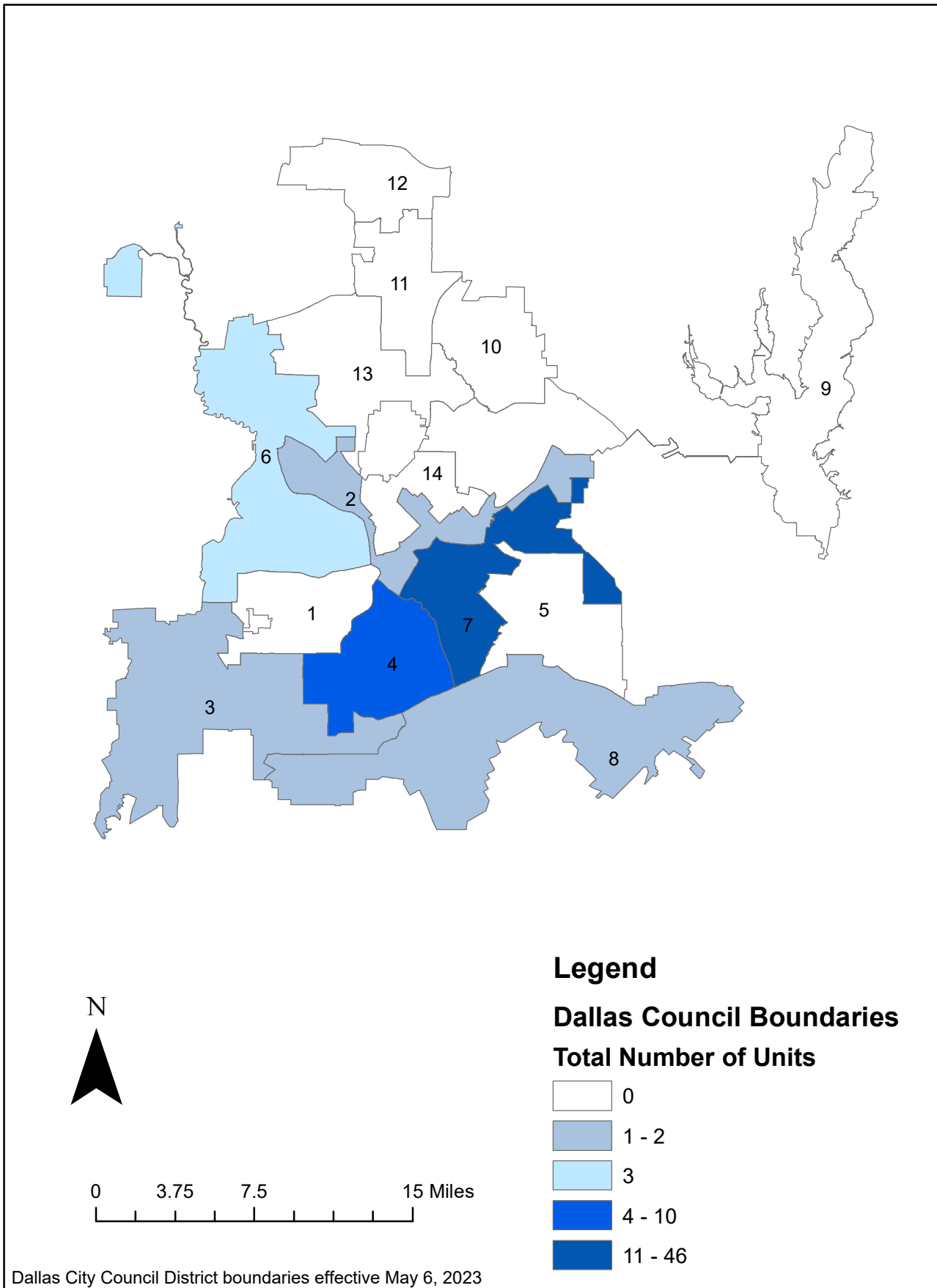
LAND BANK

FY 2022-2023 ACCOMPLISHMENTS AND BUDGETS	
Current Number of Lots Available	118
Lots Sold	32
Lots Built Out	19
All units underway	14
Developer Applications Received	9
Budget FY 22-23	\$1,281,130.00
Committed	0
Expensed	\$105,634.00
Prior Years Carryover	\$1,281,130.00
Total Remaining-to-date	\$730,078.94

FY 2022-2023 BENEFICIARY DETAILS														
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	1	7	3		8	1						
Units 81%+AMI			1		4		3	2						
FY 2022-2023 M/WBE INFORMATION FOR CONTRACTORS/DEVELOPERS														
Women Owned Business Enterprise														
Minority Owned Business Enterprise			2	1		1	3							



Land Bank Units by Council District, FY 2022-2023 End of Year Totals





Housing and Neighborhood Revitalization

LAND TRANSFER

FY 2022-2023 ACCOMPLISHMENTS AND BUDGETS

Current Number of Lots Available	2
Lots Sold	104
Lots Built Out	37
Units Under Construction	51
Developer Applications Received	11
Total Budget Remaining	N/A

FY 2022-2023 BENEFICIARY DETAILS

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				13			26	2						
Units 81%+AMI				20			39	4						

FY 2022-2023 M/WBE INFORMATION FOR DEVELOPERS/CONTRACTORS

Women Owned Business Enterprise														
Minority Owned Business Enterprise							18		9					



Land Transfer Units by Council District, FY 2022-2023 End of Year Totals

