

Memorandum



CITY OF DALLAS

DATE April 23, 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 (HOU) FY 2023-2024 Cumulative Performance Measures

Attached is the HOU performance report for FY 2023-2024 through Quarter Two. 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 2023-2024 M/WBE information for developers and contractors. In subsequent reports, HOU will provide data for each quarter, year-to-date data, and provide a comparison with data from the previous year. HOU 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 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 April 23, 2024
SUBJECT **Department of Housing & Neighborhood Revitalization (HOU) FY 2023-2024 Cumulative Performance Measures**
PAGE **2 of 2**

[Attachments:]

**1. Department of Housing & Neighborhood Revitalization Fiscal Year 2023-2024
Cumulative 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

QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO

Number in Review	Number in Process/ Construction	Number Completed	Prior Years Carryover	Total Budget FY23-24	Committed	Expensed	Total Remaining to-Date
127	34	35	\$14,132,841.06*	\$1,440,035.95*	\$5,024,217.65	\$1,669,396.24	\$8,879,263.12

QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO

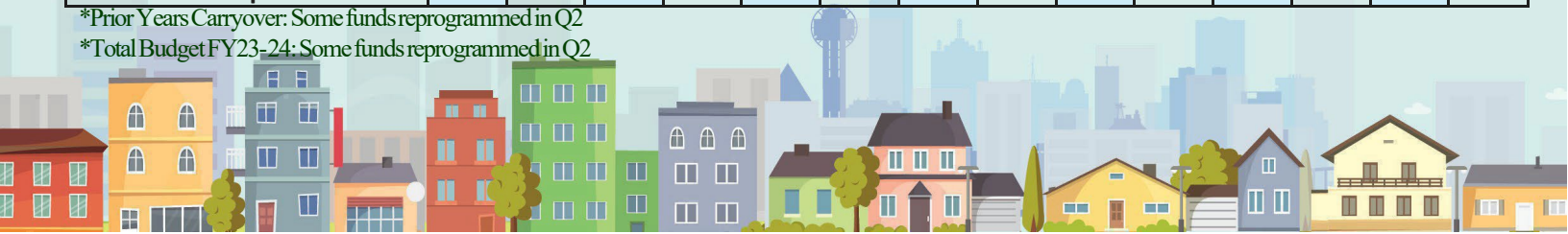
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Asian														
Black or African American				2	2	7	5	2						
White or Caucasian				1		8								
American Indian/ Alaskan Native						1								
Other Race/Two or More				1	1	1	1	2						
Hispanic				2	1	9		1						
Race Unknown							1							
Average Age of Applicant				68	64	66	73	63						
0-30%AMI				1		8	1							
31-50%AMI					1	3	1							
51-80%AMI					2	6	2	1						
81%+AMI				1										
AMI Unknown				2			3	3						
Male				1		7								
Female				3	3	10	6	3						
Gender Unknown							1	1						

QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO

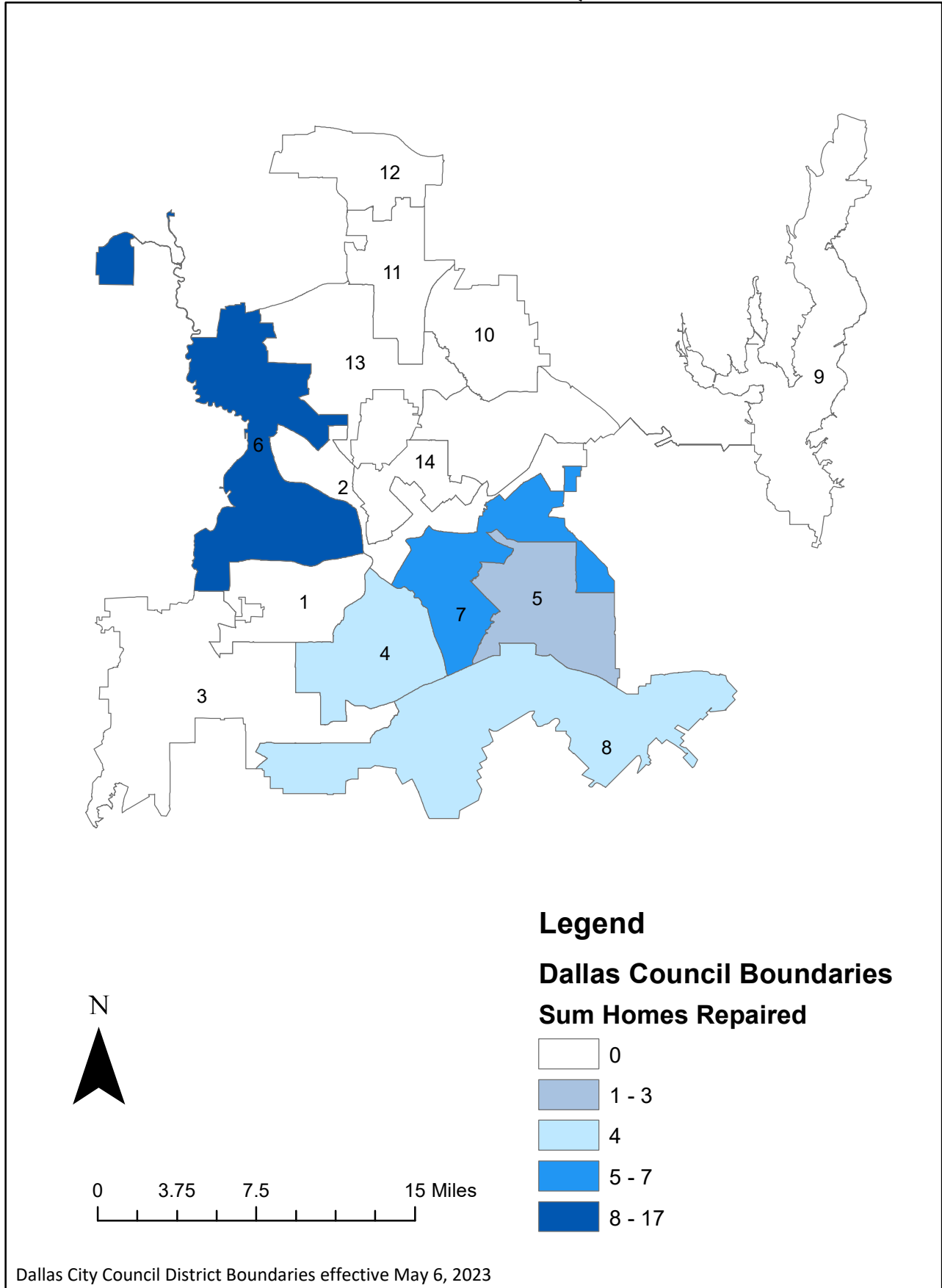
Women Owned Business Enterprise														
Minority Owned Business Enterprise				1	2		3	1						

*Prior Years Carryover: Some funds reprogrammed in Q2

*Total Budget FY23-24: Some funds reprogrammed in Q2



Home Repairs Completed by Council District FY 2023-2024 Q2





Housing and Neighborhood Revitalization

DHAP

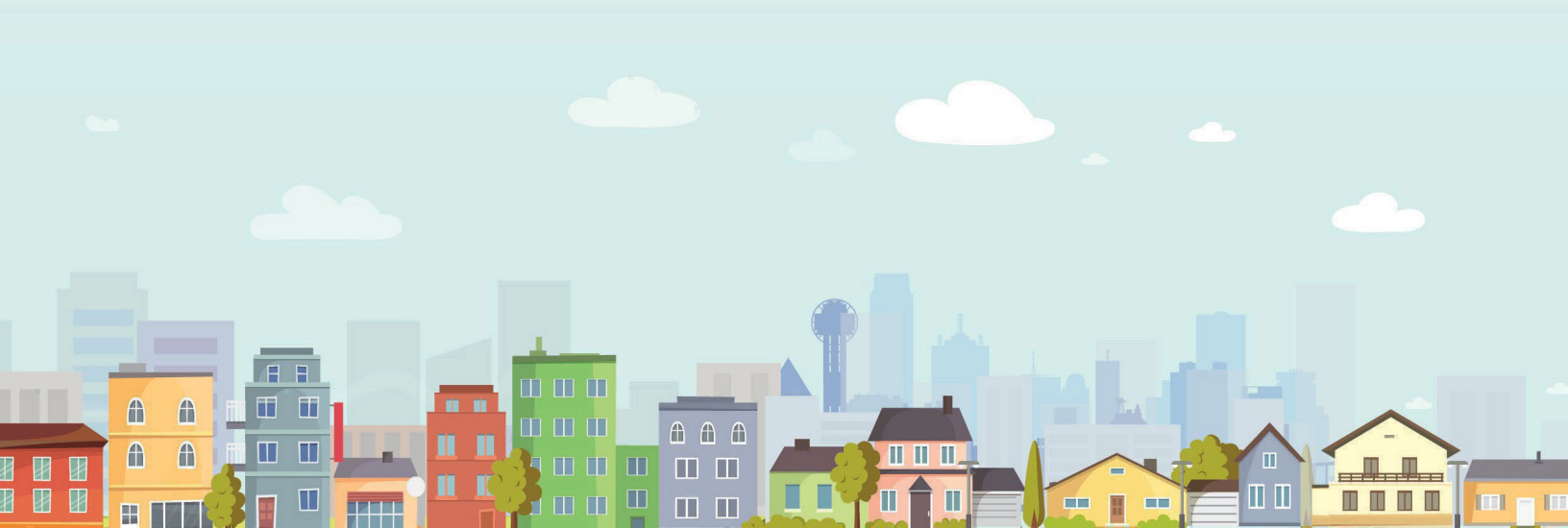
QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO

Number prequalified	Number Closed	Prior Years Carryover	Total Budget FY 23-24	Committed	Expensed	Total Remaining-to-Date
34	15	\$744,876.28	\$2,420,000.00*	N/A	\$674,950.00	\$2,489,926.28

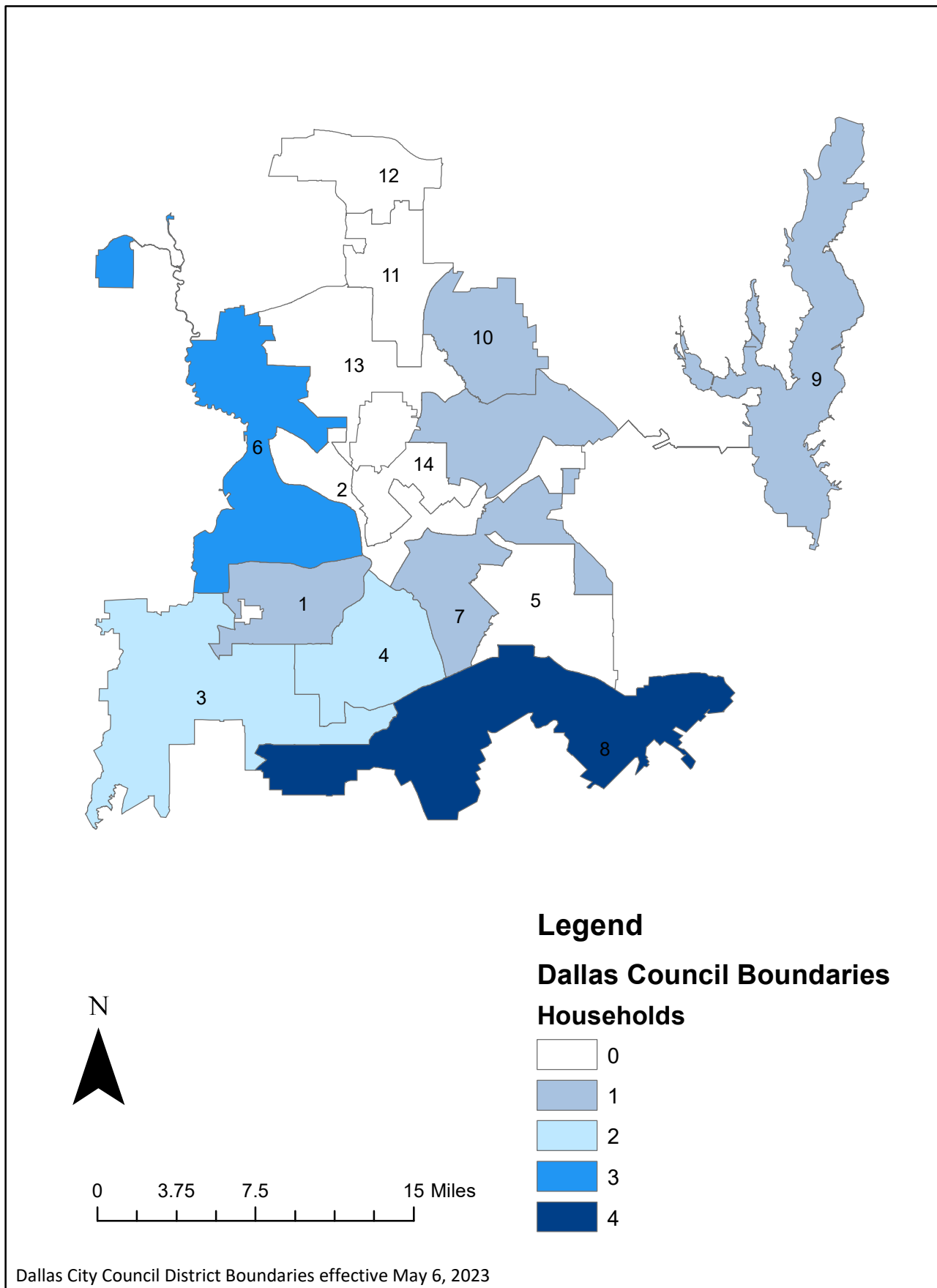
QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO

Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Asian														
Black or African American			1	1		2	1	2		1				
White or Caucasian			1			1		1	1					
Other Race/Two or More				2				1						
Hispanic			1	2		1		1	1					
Average Age of Applicant			28	32		32	63	43	36	44				
0-30% AMI														
31-50% AMI														
51-80% AMI			1			3	1	2		1				
81%+AMI			1	3				2	1					
Male			1	1										
Female			1	2		3	1	4	1	1				

*Total Budget FY 23-24: Q1 Budget did not include DR & Equity Funds



DHAP Closed Loans by Council District FY 2023-2024 Q2





Housing and Neighborhood Revitalization

PFC

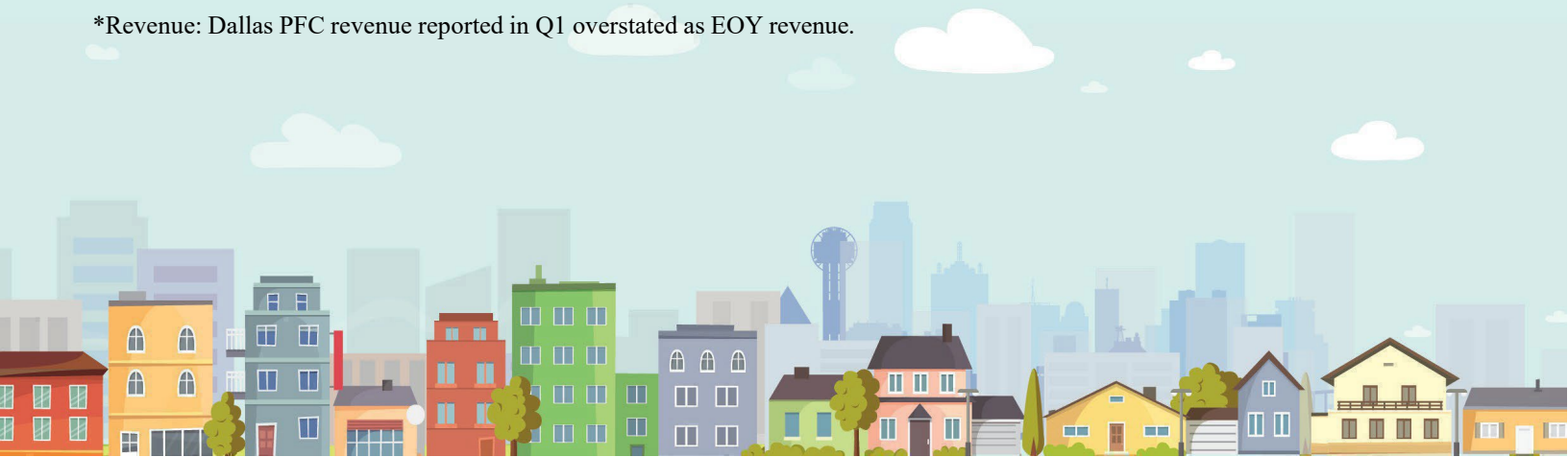
QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO

Break Out Affordable Units Vs. Market Rate Units	145 affordable units versus 144 market rate units
Number in Predevelopment	1,981
Number Under Construction	2,899
Number Completed	289
Developer Applications Received	1
Actual Taxes Foregone	To be determined
Actual Rental Savings	To be determined
Revenue	\$1,139,562.00*
Total Development Cost	\$1,218,559,632.00

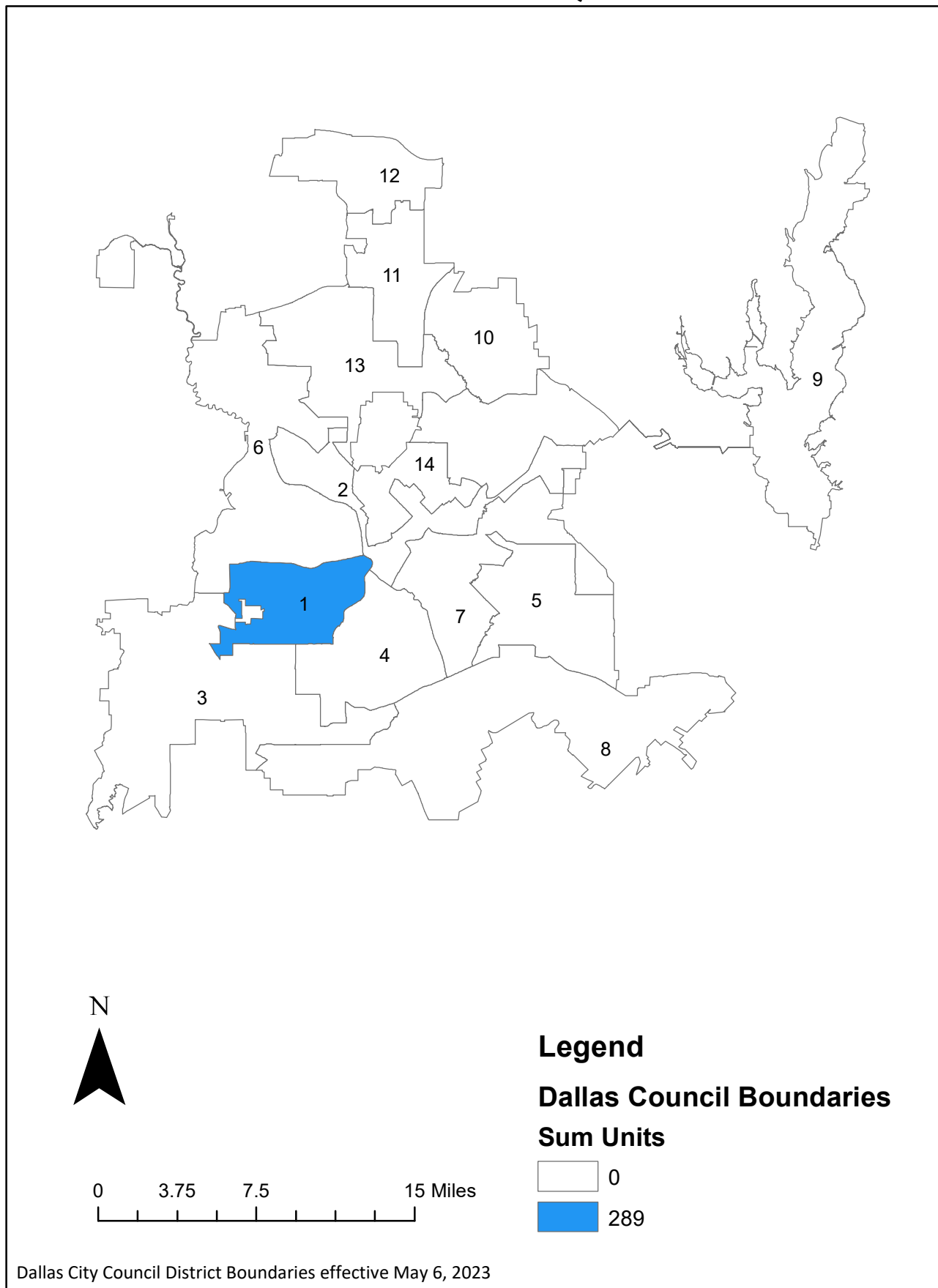
QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO

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	145													
Units 81%+AMI	144													
QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO														
Women Owned Business Enterprise														
Minority Owned Business Enterprise	1													

*Revenue: Dallas PFC revenue reported in Q1 overstated as EOY revenue.



DPFC Units Completed by Council District FY 2023-2024 Q2





Housing and Neighborhood Revitalization

HFC

QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO

Break Out Affordable Units Vs. Market Rate Units	580 affordable units versus 63 market rate units
Number in Predevelopment	1,295
Number Under Construction	2,620
Number Completed	643
Developer Applications Received	1
Actual Taxes Foregone	\$1,133,356.00
Actual Rental Savings	\$2,565,231.00
Revenue	\$934,066.00
Total Development Cost	\$1,118,519,834.00*

QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO

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	

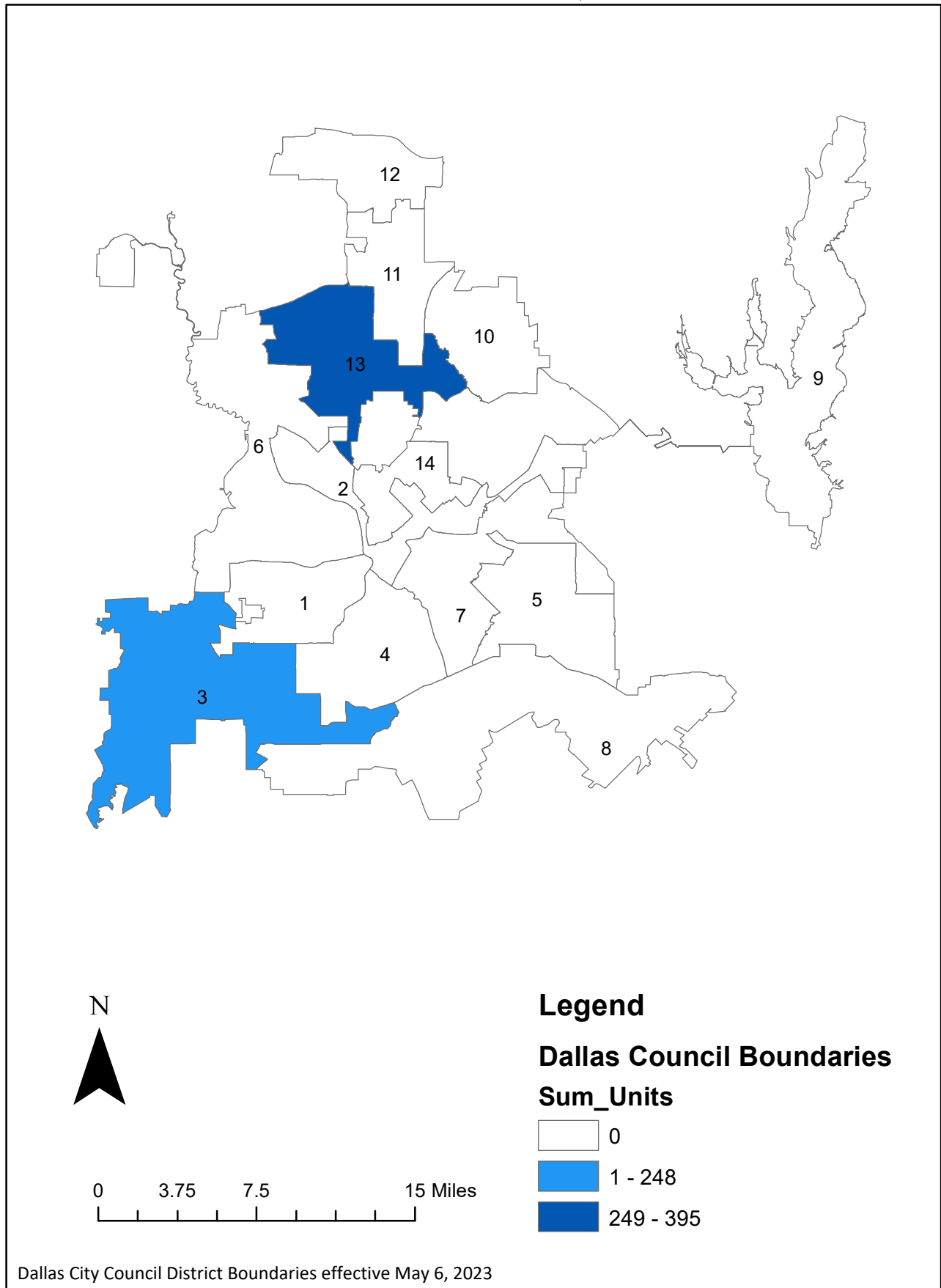
QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO

Women Owned Business Enterprise														
Minority Owned Business Enterprise			1											

*Total Development Cost: Reflects updates to HFC Development Pipeline



DHFC Units Completed by Council District FY 2023-2024 Q2





Housing and Neighborhood Revitalization

DEVELOPMENT

QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO

Number in Predevelopment	8,306
Number Under Construction	10,326
Number Completed	1,385
Developer Applications Received	8
Prior Years Carryover	\$20,869,205.20
Total Budget FY23-24	\$12,631,607.00*
Committed	\$1,906,419.00*
Expensed	\$7,932,182.50*
Total Remaining-to-date	\$25,568,629.70

QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO

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	145	34	223				2						199	
Units 81%+AMI	144	16	361	3			1						196	
QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO														
Women Owned Business Enterprise	1	1	1	2										
Minority Owned Business Enterprise	1	1												

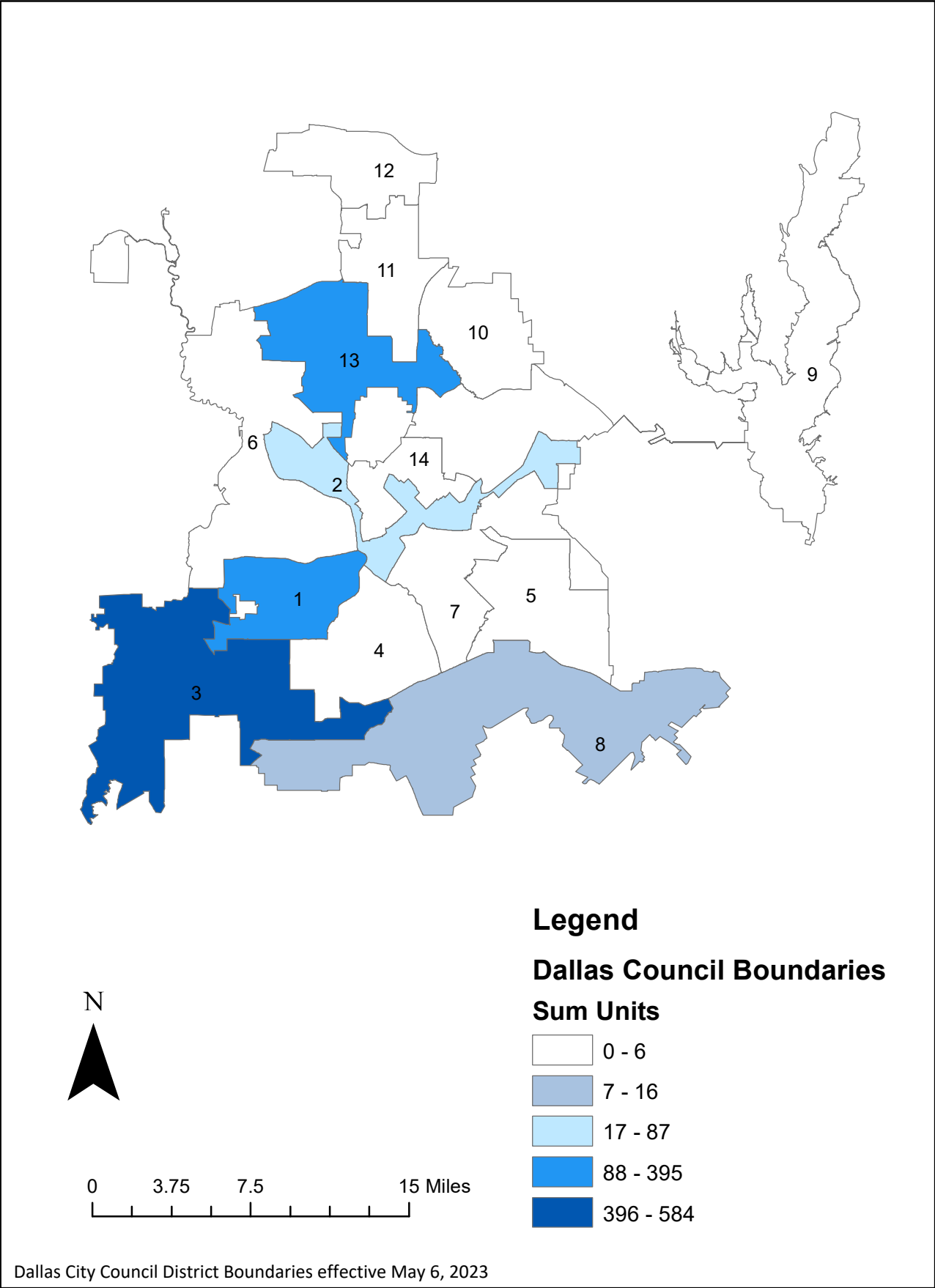
*Committed: Q1 committed included FY 23 numbers

*Expensed: Q1 committed included FY 23 numbers

*District 2: 82 Kiva East NOFA units overlap with MIHDB

*Total Budget FY23-24: Includes funds reprogrammed in Q2

Development Units Completed by Council District FY 2023-2024 Q2





Housing and Neighborhood Revitalization

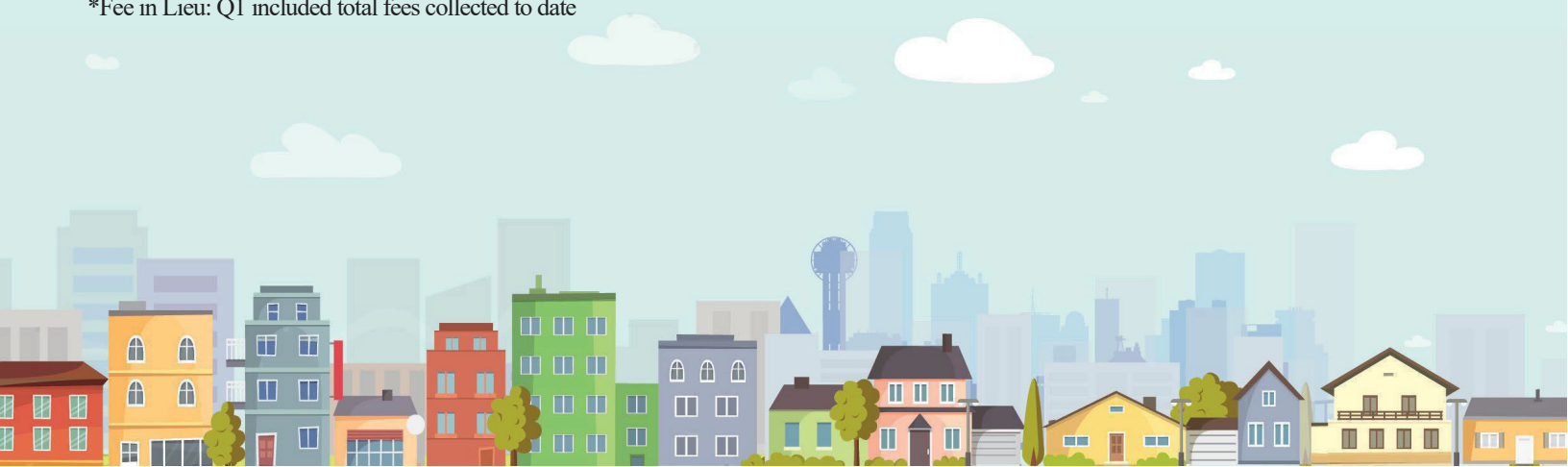
MIHDB

QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO	
Breakout Affordable Units vs. Market Rate Units	22 affordable units versus 401 market rate units
Number in Predevelopment	4,102
Number Under Construction	4,948
Number Completed	423
Developer Applications Received	7
Fee in Lieu Collected by Number of Projects and Total Dollars	\$8,364,718.68 for 3 projects*
Types of Reductions Received and Number	13 bonuses – density, height, parking reduction, lot size, lot coverage

QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO														
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		5												
Units 81%+AMI		82	336											
QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO														
Women Owned Business Enterprise		1												
Minority Owned Business Enterprise														

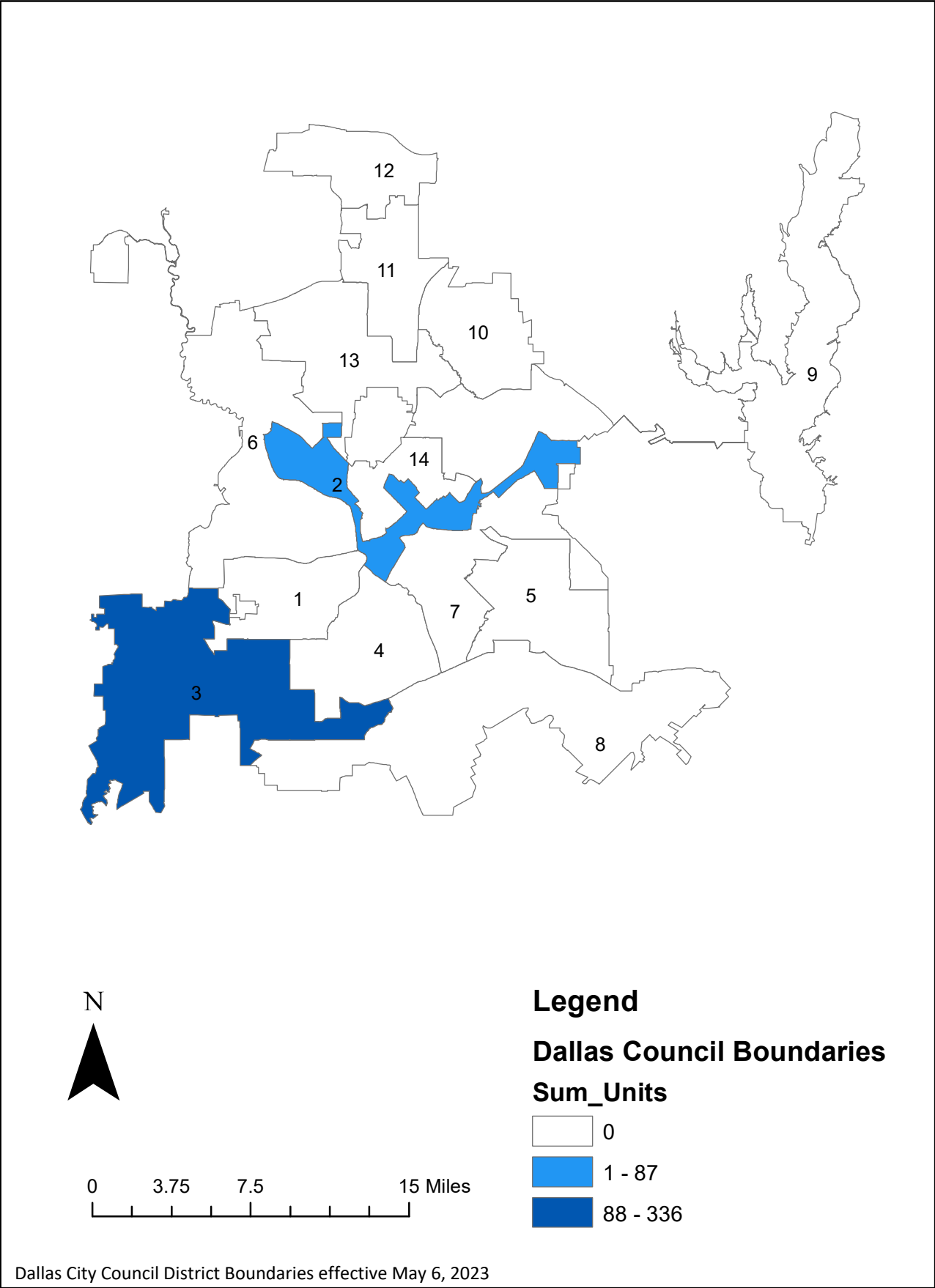
*District 2: 82 Kiva East NOFA units overlap with MIHDB

*Fee in Lieu: Q1 included total fees collected to date



MIHDB Units Completed by Council District

FY 2023-2024 Q2





Housing and Neighborhood Revitalization

LAND BANK

QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO

Current Number of Lots Available	95
Lots Sold	0
Lots Built Out	0
All Units Underway/Under Construction	43
Developer Applications Received	5
Budget FY 23-24	\$1,035,737.00
Committed	\$14,300.00
Expensed	\$144,028.00
Prior Years Carryover	\$851,713.09
Total Remaining-to-date	\$524,126.00*

QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO

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														
QUARTERLY PERFORMANCE MEASURES- QUARTERS ONE AND TWO														
Women Owned Business Enterprise														
Minority Owned Business Enterprise														

*Total Remaining to date: Adjusted from Q1



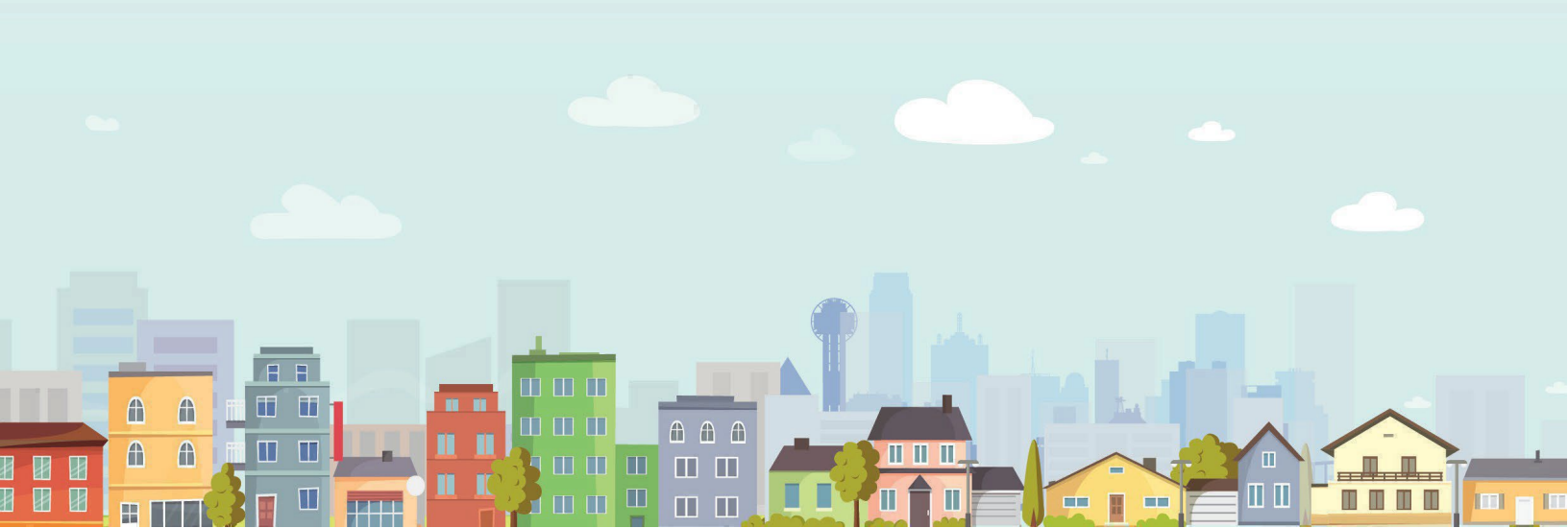


Housing and Neighborhood Revitalization

LAND TRANSFER

QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO	
Current Number of Lots Available	3
Lots Sold	6
Lots Built Out	6
All Units Underway/Under Construction	272
Developer Applications Received	2
Total Budget Remaining	Fee study underway

QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO														
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							2							
Units 81%+AMI				3			1							
QUARTERLY PERFORMANCE MEASURES - QUARTERS ONE AND TWO														
Women Owned Business Enterprise														
Minority Owned Business Enterprise				2										



Land Transfer Homes Completed by Council District FY 2023-2024 Q2

