

Memorandum



DATE October 22, 2024

CITY OF DALLAS

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 and Community Development FY 2023-2024 Cumulative Performance Measures**

Attached is the Housing and Community Development (Housing) performance report for Fiscal Year 2023-2024 through 4th Quarter. The data consists of development, home buyer assistance, and home repair units that are in the predevelopment phase, under construction, and 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 units in each City Council District's served and the number of completed units at various AMI percentage levels. Budget information is reported for all Housing programs except Land Transfer. Housing is reporting Fiscal Year 2023-2024 M/WBE information for developers and contractors. Housing has provided a comparative production information table for all programs for Fiscal Year 2022-2023 and Fiscal Year 2023-2024.

Housing is reporting Housing Program Units Produced that address the Housing Needs Assessment gaps. The HR&A Housing Needs Assessment for the City of Dallas presents a 39,900-unit gap for households earning up to 50% AMI and a homeownership gap of 42,100 units to even the ratio from 60%/40% renter to owner to 50%/50% in the City of Dallas. Housing programs produced 4,937 units, with 2,178 (44.1%) reserved as affordable units at 80%AMI or less. With available resources for Housing programs, out of the 4,937 units completed by Housing in FY 2023-2024, 1,364 units (27.6%) are for households earning up to 50% AMI (inclusive of up to 30% AMI). Housing supports homeownership by allocating resources for housing preservation in the home repair programs with 83 homes repaired and the Dallas Homebuyer Assistance Program (DHAP) providing mortgage assistance to 37 households.

DATE October 22, 2024

SUBJECT **Department of Housing and Community Development (Housing) FY 2023-2024
Cumulative Performance Measures**

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The table below shows the distribution of completed units by program and AMI cohort and a summary of all Housing program production.

Program and Households Served	# Single-Family Developed	# Multifamily Developed
Dallas Public Facility Corporation	# Single-Family Developed	# Multifamily Developed
0-30% AMI	0	0
31-50% AMI	0	0
51-80% AMI	0	485
81%+AMI	0	473
Total	0	958
Dallas Housing Finance Corporation	# Single-Family Developed	# Multifamily Developed
0-30% AMI	0	0
31-50% AMI	0	1,188
51-80% AMI	0	0
81%+AMI	0	464
Total	0	1,652
Development NOFA	# Single-Family Developed	# Multifamily Developed
0-30% AMI	5	47
31-50% AMI	0	29
51-80% AMI	45	127
81%+AMI	94	16
Total units	144	219
Land Bank	# Single-Family Developed	# Multifamily Developed
0-30% AMI	0	0
31-50% AMI	0	0
51-80% AMI	3	0
81%+AMI	2	0
Lots Built Out, Not Sold	13	0
Total Units	18	0

Land Transfer	# Single-Family Developed	# Multifamily Developed
0-30% AMI	0	0
31-50% AMI	0	0
51-80% AMI	12	0
81%+AMI	23	0
Lots Sold, Homes Not Sold	29	0
Total Units	64	0
Mixed Income Housing Development Bonus	# Single-Family Developed	# Multifamily Developed
0-30% AMI	0	0
31-50% AMI	0	0
51-80% AMI	0	132
81%+AMI	0	2,595
Total units	0	2,727

Total All Programs*	# Single-Family Developed	# Multifamily Developed
0-30% AMI	5	79
31-50% AMI	0	1,280
51-80% AMI	60	754
81%+AMI	119	2,598
Lots Built/Sold, Homes Not Sold	42	0
Total units	226	4,711

Total	Homebuyer Assistance	Home Repair
0-30% AMI	0	27
31-50% AMI	0	14
51-80% AMI	28	16
81%+AMI	9	2
Not calculated in QCT	-	24
Total units	37	83

*Multiple housing programs support projects, thus the totals for each program will not add up to the total for all programs.

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SUBJECT **Department of Housing and Community Development (Housing) FY 2023-2024
Cumulative Performance Measures**
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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 Community Development at cynthia.rogersellic@dallas.gov or at 214-670-3601.

Service First, Now!



Robin Bentley,
Assistant City Manager (I)

C: Kimberly Bizer Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Dev Rastogi, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors



Housing and Neighborhood Revitalization

HOME REPAIR

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4								
Number in Review	Number in Process/ Construction	Number Completed	Prior Years Carryover	Total Budget FY 23-24	Pipeline	Committed	Expensed	Total Remaining to Date
126	37	83	\$7,778,423	\$5,509,284	\$3,335,970	\$3,520,413	\$2,916,867	\$3,514,456

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Asian														
Black or African American		1	2	8	2	14	7	6						
White or Caucasian				1		17	1	4	1					
American Indian/Alaskan Native				1		1								
Other Race/Two or More				4	2	2	1	4						
Hispanic				6	3	17								
Race Unknown		2			1		1							
Average Age of Applicant		54	80	59	70	67	73	64	61					
0-30% AMI		1	1	4	2	17	1	1						
31-50% AMI				1	1	8	2	2						
51-80% AMI				2	2	9	2	1						
81%+AMI				2										
AMI Unknown		2	1	5			5	10	1					
Male			1	7	1	18	1	6						
Female		1	1	7	4	16	8	8	1					
Gender Unknown		2					1							

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4 M/WBE INFORMATION														
Women Owned Business Enterprise					1									
Minority Owned Business Enterprise				5	4		5	7						

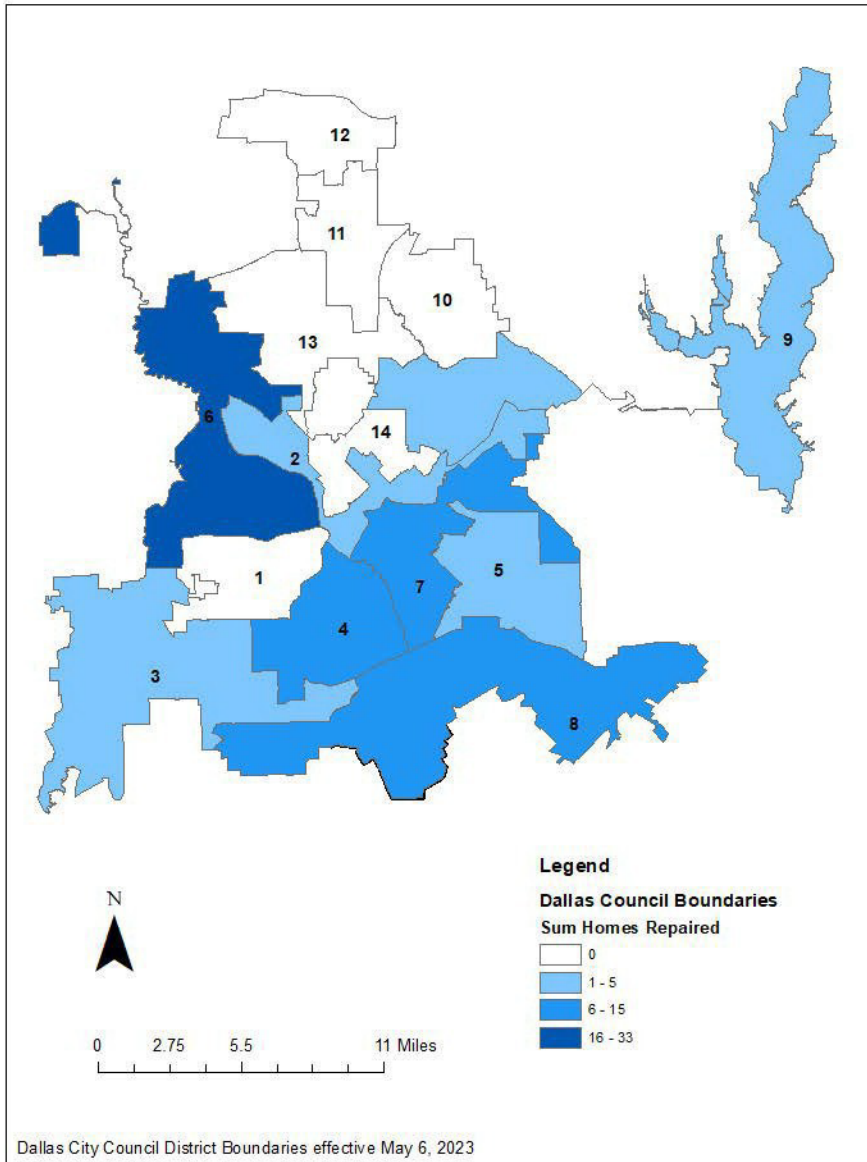


Comparative Production and Financial Information for Neighborhood Preservation Programs for FY 22-23 and FY 23-24

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	83	73	83
ESTA		4		10		18		26		26

Median Income Households Served		
AMI %	Y22	Y23
0-30%	35	27
31-50%	22	14
51-80%	14	16
81%		2
AMI Unknown	2	24
Total	73	83

**Home Repairs Completed By Council District
FY 2023-2024 Q4**



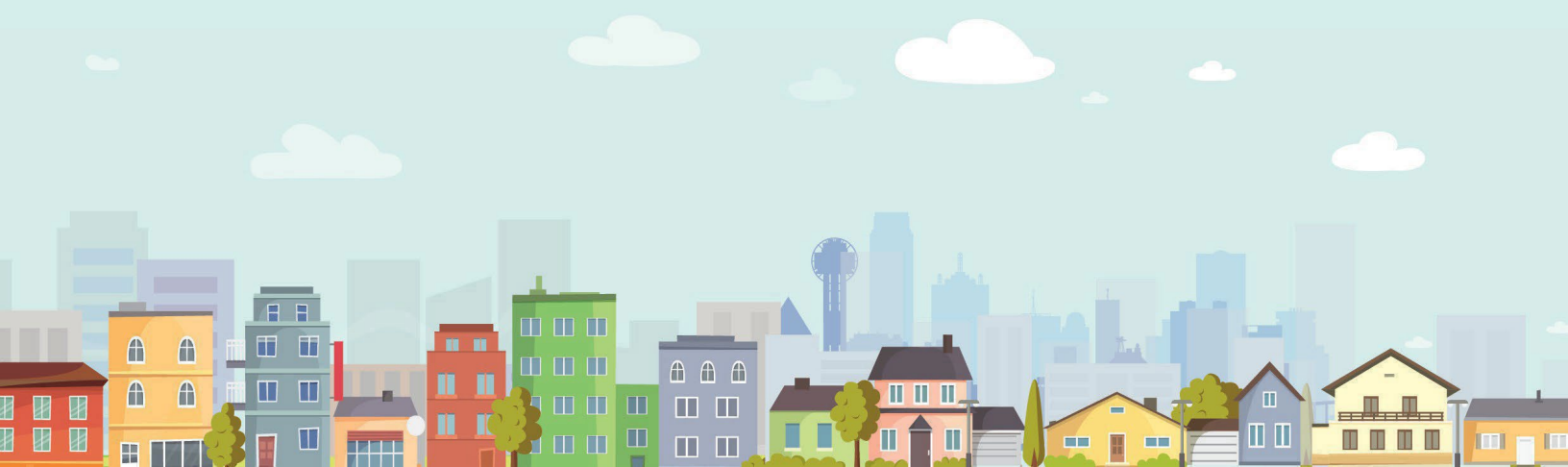


Housing and Neighborhood Revitalization

DHAP

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4						
Number prequalified	Number Closed	Prior Years Carryover	Total Budget FY 23-24	Pipeline	Expensed	Total Remaining to Date
173	37	\$1,271,933	\$1,420,000	\$201,000	\$1,633,528	\$1,058,405

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4														
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	6	5	8		1				
White or Caucasian			1	1	2	2	1	1	1					
Other Race/Two or More				2				1						
Hispanic			1	3	1	2	1	1	1					
Non-Hispanic	1		1	2	2	6	5	9		1				
Average Age of Applicant	31		28	37	49	38	45	53	36	44				
0-30% AMI														
31-50% AMI														
51-80% AMI	1		1	2	3	8	4	8		1				
81%+AMI			1	3			2	2	1					
Male			1	2	2	2	2	1						
Female	1		1	2	2	6	5	9		1				

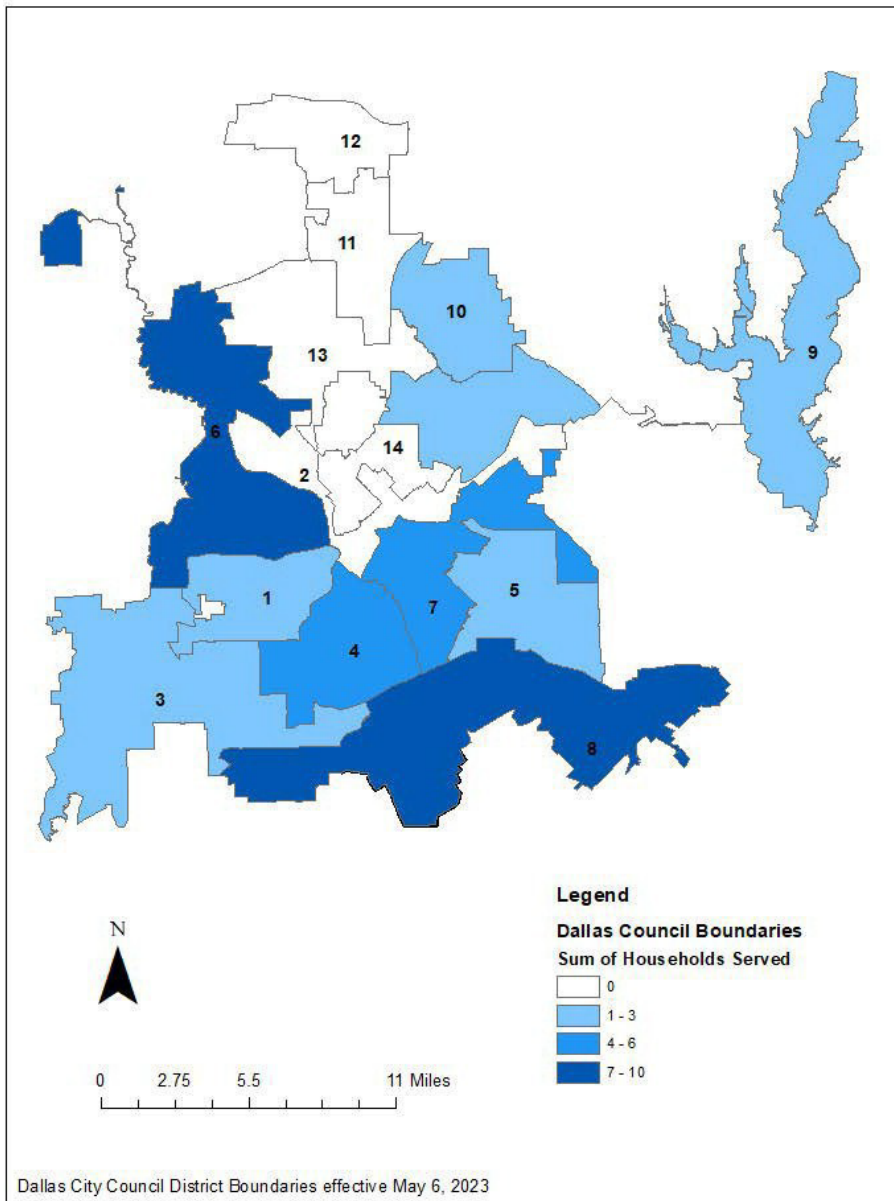


Comparative Production and Financial Information for Homebuyer Assistance Programs for FY 22-23 and FY 23-24

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	37	33	37
ESTA		4		5		11		17		17

Median Income Households Served		
AMI %	Y22	Y23
0-30%	1	
31-50%	3	
51-80%	19	28
81%	10	9
Total	33	37

**DHAP Closed Loans By Council District
FY 2023-2024 Q4**



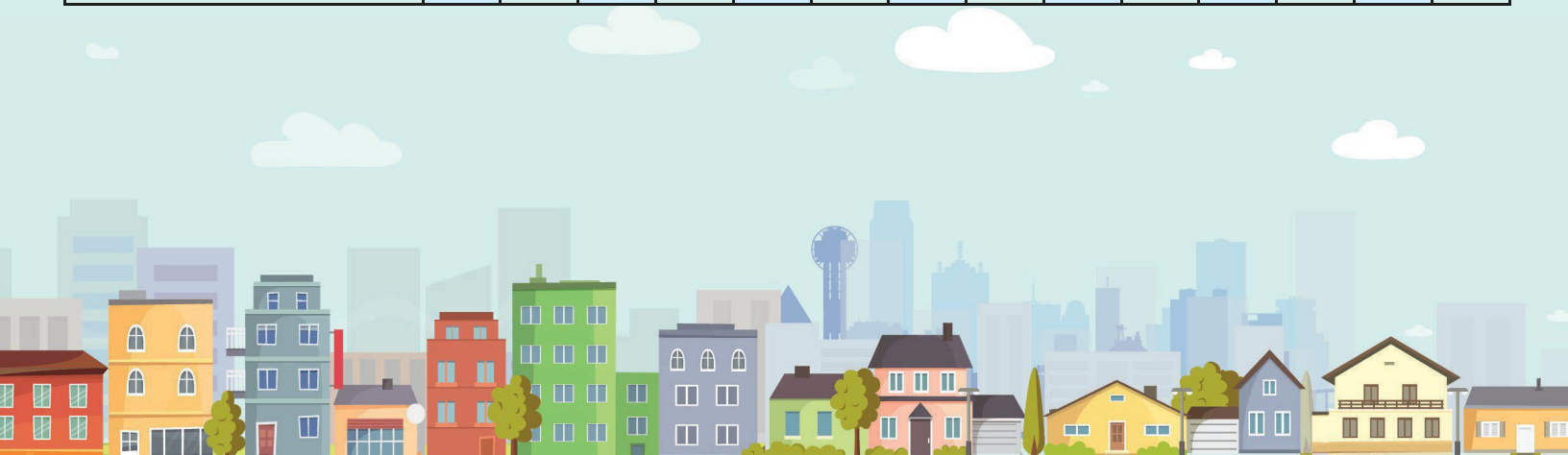


Housing and Neighborhood Revitalization

PFC

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4	
Break Out Affordable Units Vs. Market Rate Units	485 Affordable Units versus 473 Market Rate Units
Number in Predevelopment	1,812
Number Under Construction	2,418
Number Completed	958
Developer Applications Received	2
Actual Taxes Foregone	\$336,015
Actual Rental Savings	N/A
Revenue	\$2,039,878
Total Development Cost	\$200,074,244

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4														
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	162											
Units 81%+AMI	246	65	162											
QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4 M/WBE INFORMATION														
Women Owned Business Enterprise														
Minority Owned Business Enterprise														

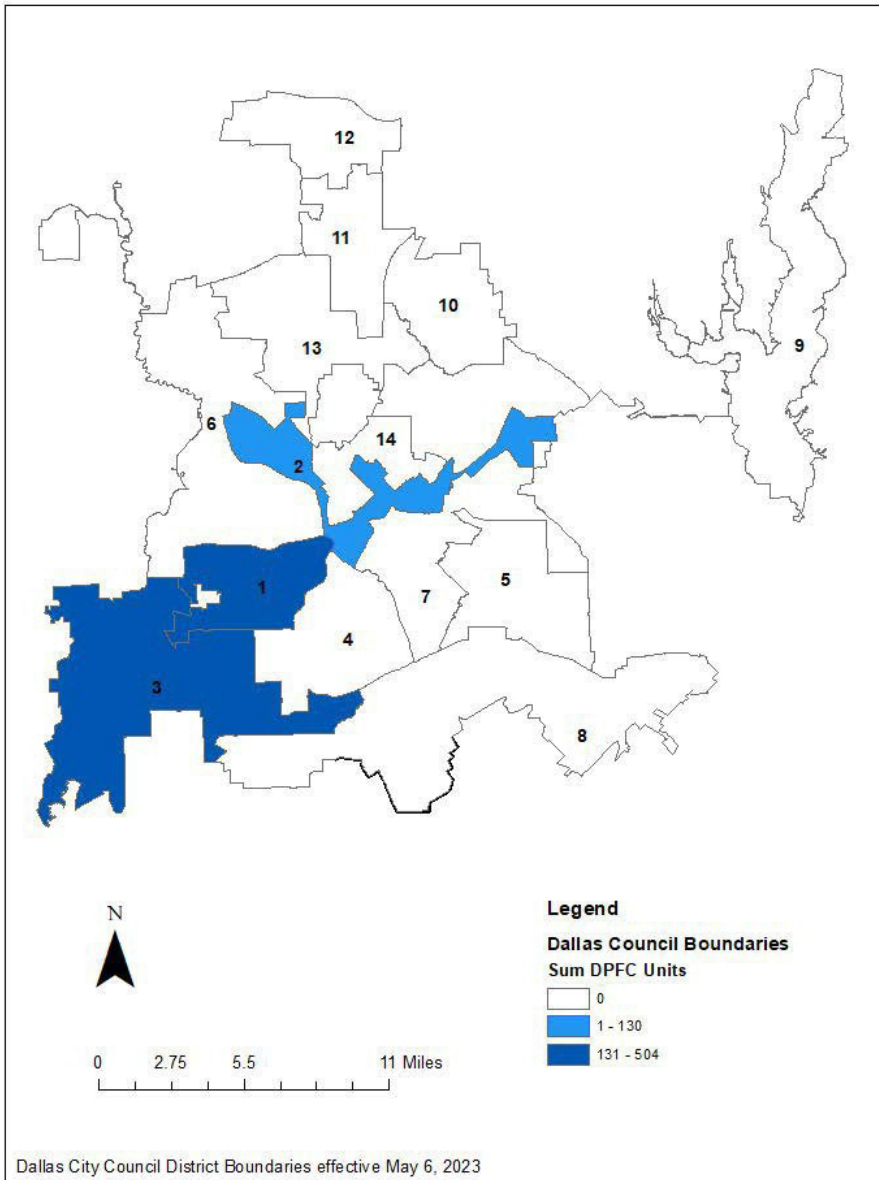


Comparative Production and Financial Information for Development Programs for FY 22-23 and FY 23-24

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		958		958
ESTA										

Median Income Households Served		
AMI %	Y22	Y23
0-30%		
31-50%		
51-80%		485
81%+		473
Total		958

DPFC Units Completed By Council District FY 2023-2024 Q4





Housing and Neighborhood Revitalization

HFC

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4	
Break Out Affordable Units Vs. Market Rate Units	839 Affordable Units versus 186 Market Rate Units
Number in Predevelopment	1,295
Number Under Construction	1,910
Number Completed	1,652
Developer Applications Received	7
Actual Taxes Foregone	\$2,980,962
Actual Rental Savings	\$6,827,312
Revenue	\$1,312,324
DHFC Mortgage Bonds (TDHCA)	\$44,973,207
Number of DHFC Mortgage Loans (The Texas Homebuyer Loan Program)	172
DHFC Construction Bonds	\$79,500,000
Total Development Cost	\$1,208,572,699

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4														
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	334		223					432					199	
Units 51-80% AMI														
Units 81%+AMI	195		25					48					196	
QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4 M/WBE INFORMATION														
Women Owned Business Enterprise														
Minority Owned Business Enterprise			1											



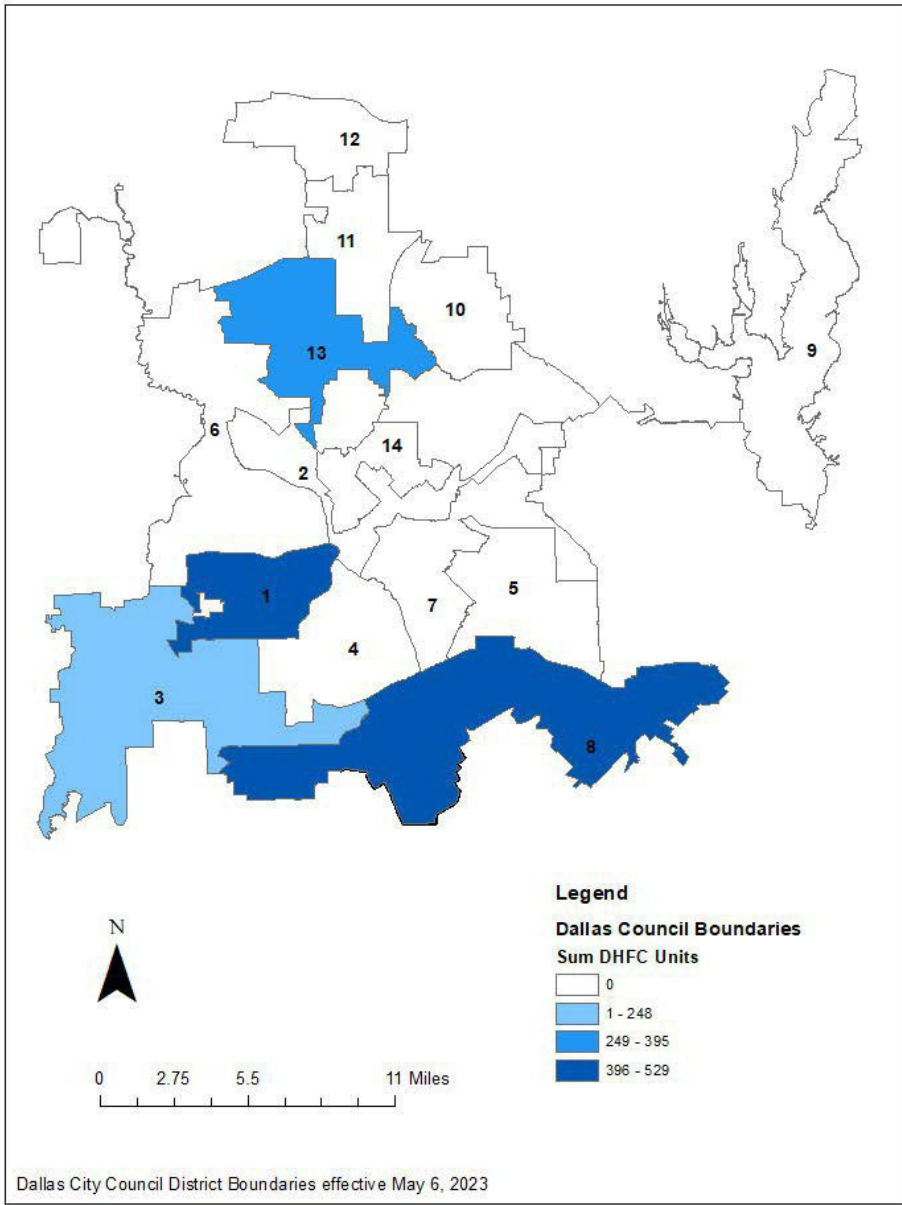
Comparative Production and Financial Information for Development Programs for FY 22-23 and FY 23-24

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	1,652	1,380	1,652
ESTA								300		300

Median Income Households Served

AMI %	Y22	Y23
0-30%	40	
31-50%	422	1,188
51-80%	691	
81%+	227	464
Total	1,380	1,652

DHFC Units Completed By Council District FY 2023-2024 Q4



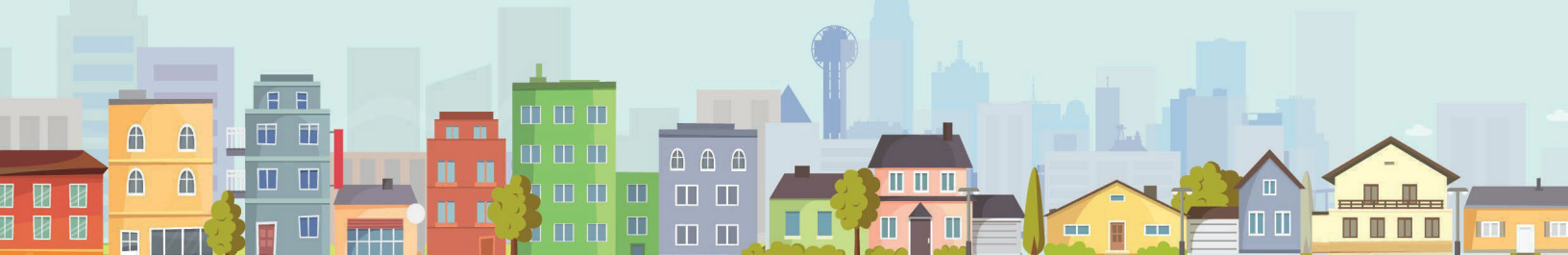


Housing and Neighborhood Revitalization

DEVELOPMENT NOFA

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4	
Number in Predevelopment	403
Number Under Construction	326
Number Completed	363
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	\$21,153,839
Expensed-to-date	\$9,159,656
Total Remaining-to-date	\$47,173,451

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI		7				5				40				
Units 31-50% AMI		29												
Units 51-80% AMI		35				22		23		92				
Units 81%+AMI		16				89	5							
QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4 M/WBE INFORMATION														
Women Owned Business Enterprise														
Minority Owned Business Enterprise														

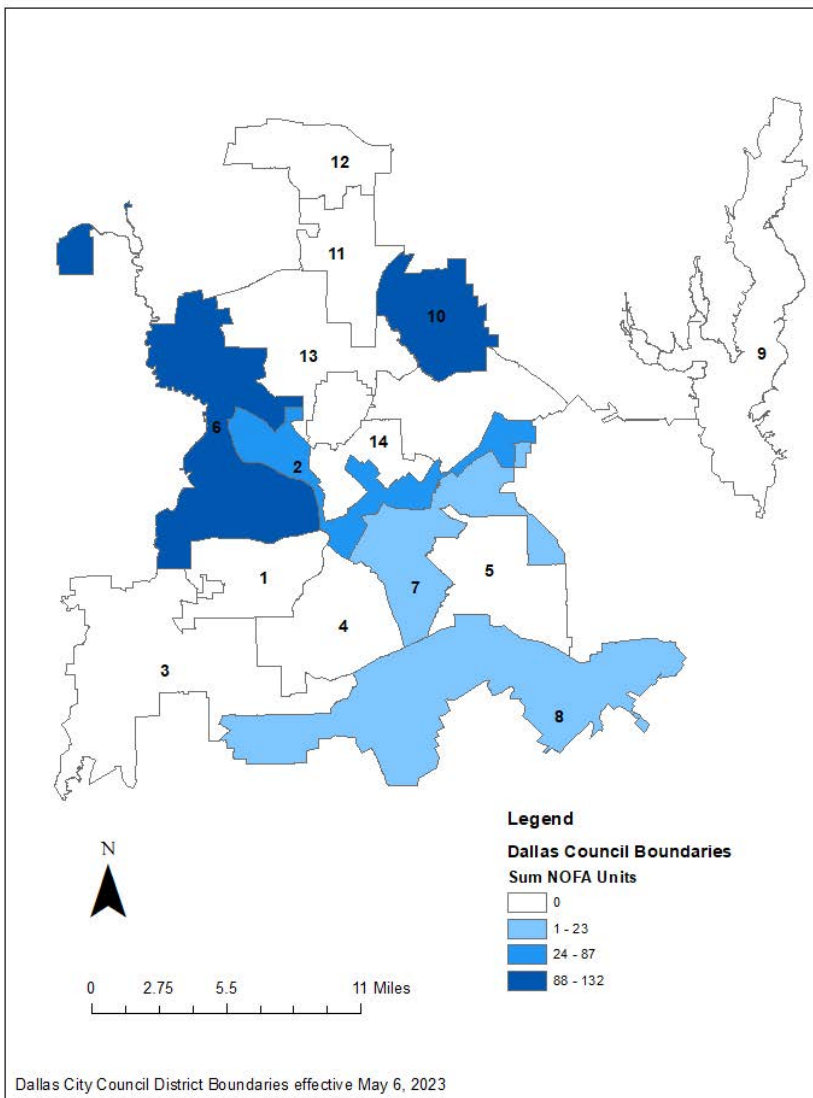


Comparative Production and Financial Information for Development Programs for FY 22-23 and FY 23-24

DEVELOPMENT	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	363	236	363
ESTA		19		19		26		28		28

Median Income Households Served		
AMI %	Y22	Y23
0-30%		52
31-50%		29
51-80%	2	172
81%+	1	110
Total	3	363

**Development NOFA Units Completed By Council District
FY 2023-2024 Q4**





Housing and Neighborhood Revitalization

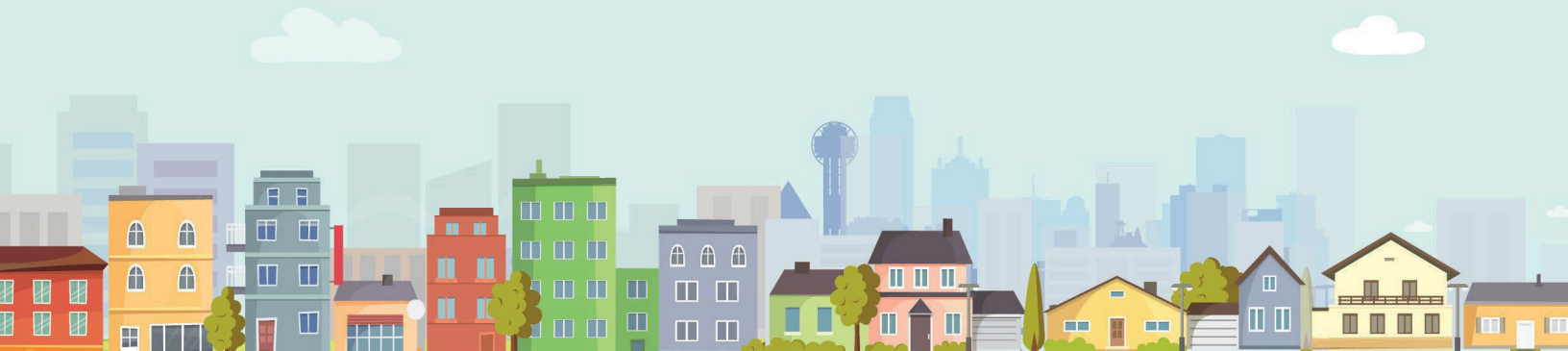
MIHDB

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4	
Breakout Affordable Units vs. Market Rate Units*	257 Affordable Units versus 3,345 Market Rate Units
Number in Predevelopment	4,607
Number Under Construction	3,977
Number Completed	2,727
Developer Applications Received	12
Fee in Lieu Collected by Number of Projects and Total Dollars	\$8,531,057
Types of Reductions Received and Number	24 bonuses: 6 dwelling unit density, 5 FAR, 5 height, 1 lot coverage, 4 lot size, 7 parking reduction

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4**														
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	14	51				11		42		14				
Units 81%+AMI	216	574	336			193	5	438		118		715		
QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4 M/WBE INFORMATION														
Women Owned Business Enterprise														
Minority Owned Business Enterprise														

* Affordable versus Market Rate Units is for completed projects only.

** As of Q4 End of Year Report, we are only reporting MIHDB-reserved units for AMI in this table. Reserved units from other Housing programs are reported in the associated program tables, such as Development NOFA, DHFC, and DPFC. Some projects are also associated with the Office of Economic Development.

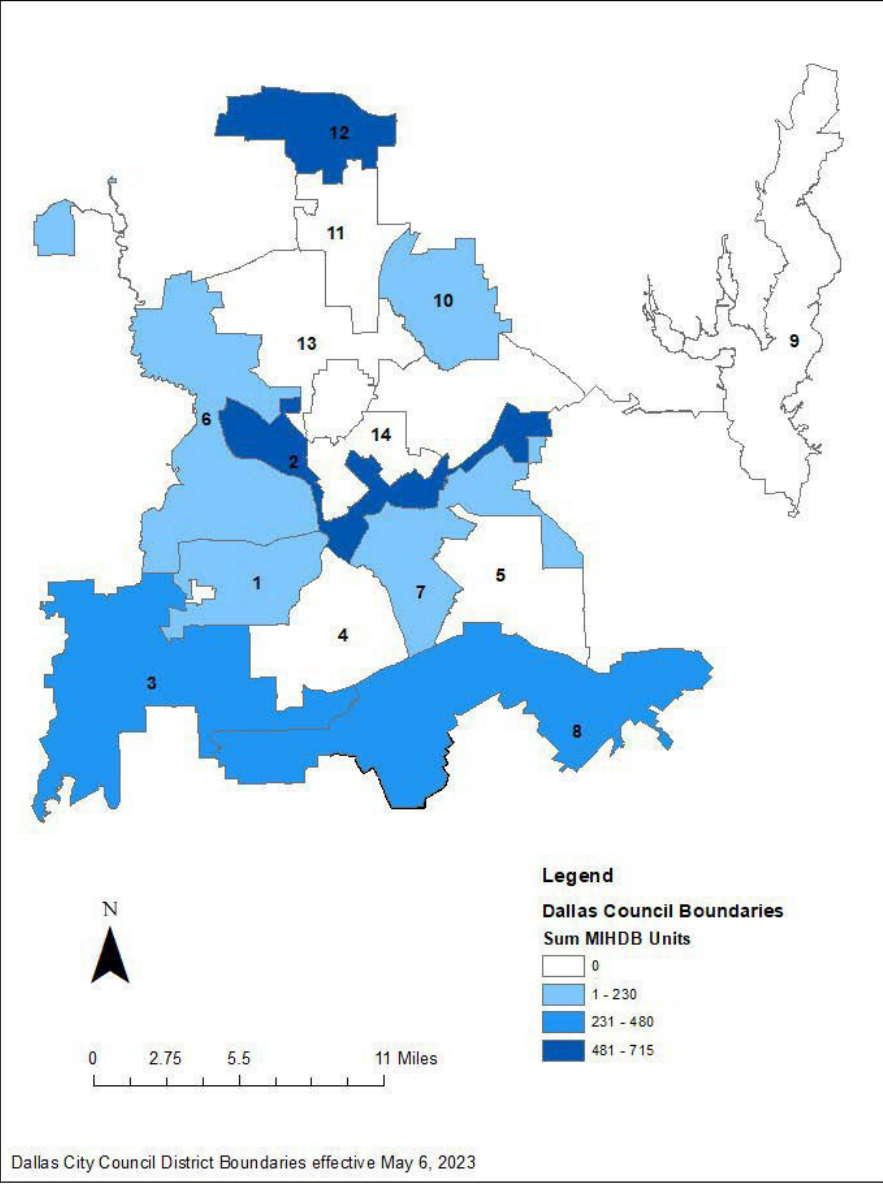


Comparative Production and Financial Information for Development Programs for FY 22-23 and FY 23-24

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	2,727	512	2,727
ESTA						5		305		305

Median Income Households Served		
AMI %	Y22	Y23
0-30		
31-50		
51-80%	23	132
81%+		2,595
Total	23	2,727

**MIHDB Units Completed By Council District
FY 2023-2024 Q4**





Housing and Neighborhood Revitalization

LAND BANK

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4	
Current Number of Lots Available	140
Lots Sold	0
Lots Built Out	18
Homes Sold	5
All Units Underway/Under Construction	19
Developer Applications Received	7
Total Budget FY 23-24	\$851,713
Committed	0
Expensed	\$9,254
Prior Years Carryover	\$851,713
Total Remaining-to-date	\$685,589

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



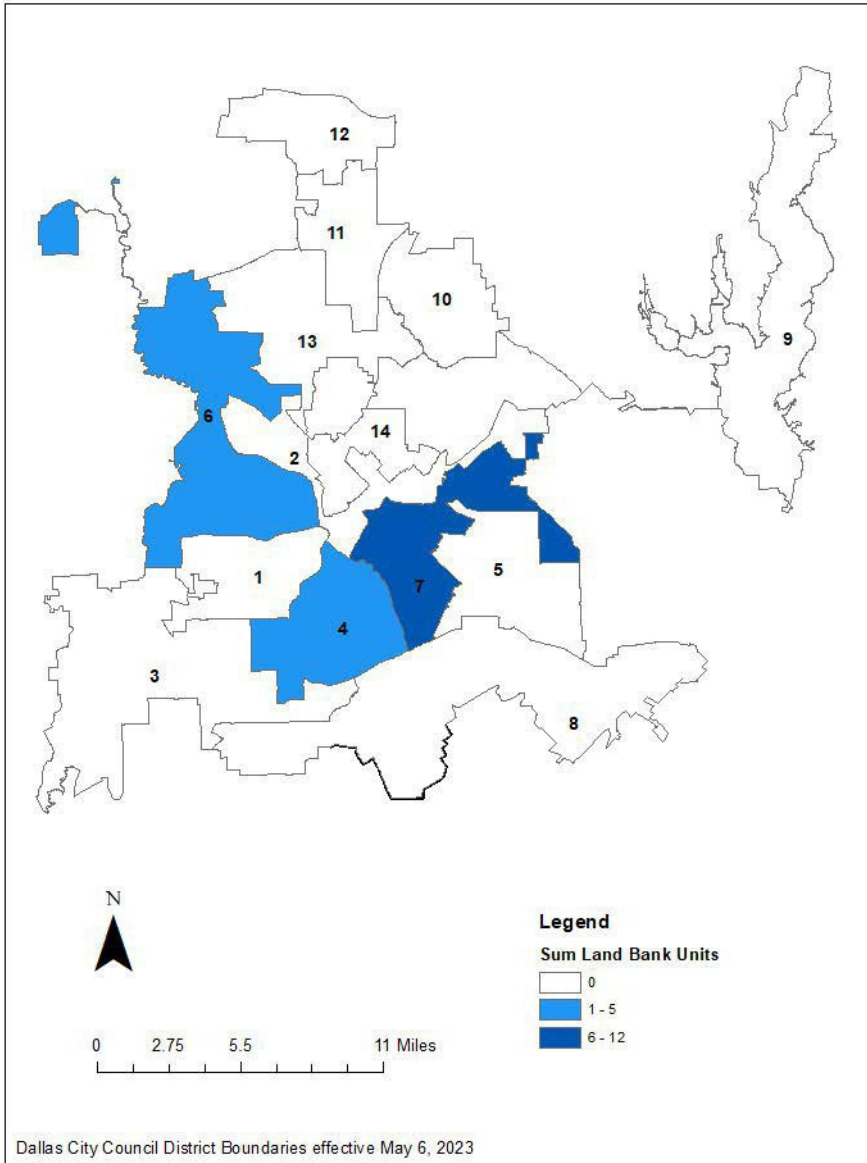
Comparative Production and Financial Information for Development Programs for FY 22-23 and FY 23-24

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	18
Homes Sold										
ESTA						13		17		17

Median Income Households Served

AMI %	FY22	FY23
0-30%		
31-50%		
51-80%	21	3
81%+	10	2
Total	31	5

**Land Bank Units Built Out By Council District
FY 2023-2024 Q4**



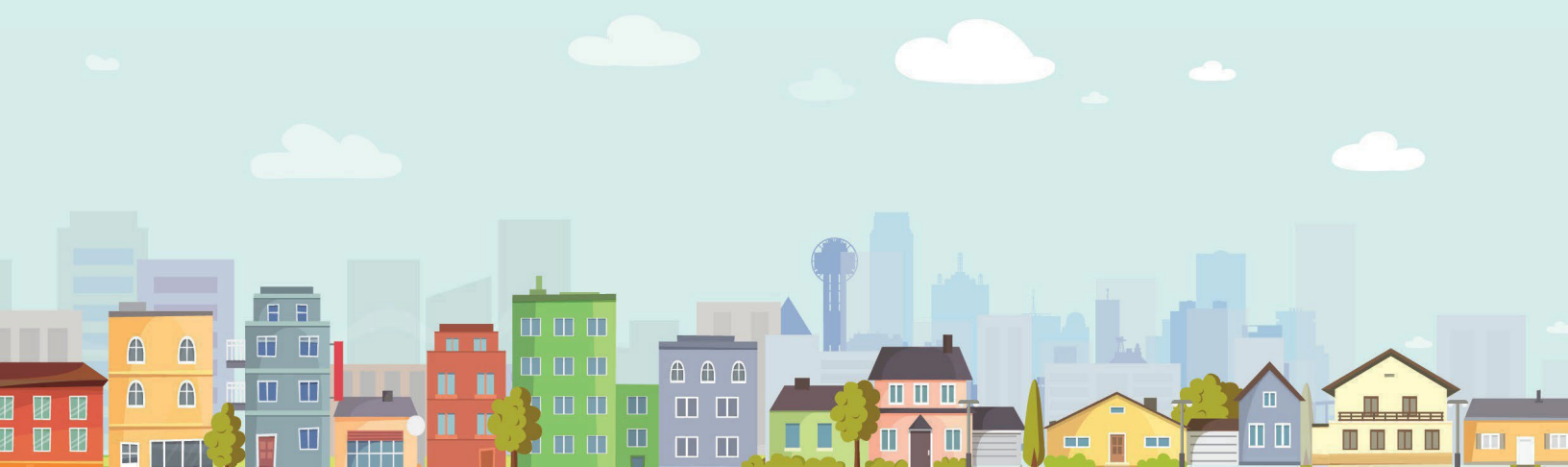


Housing and Neighborhood Revitalization

LAND TRANSFER

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4	
Current Number of Lots Available	111
Lots Sold	8
Lots Built Out	64
Homes Sold	35
All Units Underway/ Under Construction	44
Developer Applications Received	2
Total Budget Remaining	N/A

QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4														
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			8							
Units 81%+AMI				15			7	1						
QUARTERLY PERFORMANCE MEASURES – QUARTERS 1-4 M/WBE INFORMATION														
Women Owned Business Enterprise														
Minority Owned Business Enterprise														



Comparative Production and Financial 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	8
Lots Built Out	8	2	23	6	31	52	38		38	64
Homes Sold						30				30
ESTA				6		50		61		61

Median Income Households Served

AMI %	Y22	Y23
0-30%		
31-50%		
51-80%	41	12
81%+	63	23
Total	104	35

Land Transfer Units Built Out By Council District FY 2023-2024 Q4

