

Memorandum



CITY OF DALLAS

DATE May 27, 2025

TO Honorable Mayor and Members of the City Council

SUBJECT **Department of Housing and Community Development (Housing) FY 2024-2025
Quarter Two Performance Measures**

Attached is the Housing and Community Development (Housing) performance report for Fiscal Year 2024-2025 through the second quarter. The data consists of development, home buyer assistance, and home repair units that are in the predevelopment phase, under construction, and completed. Housing is reporting status on Units Produced that address the Housing Needs Assessment as identified in the DHP33 Housing Action Plan. To date, a total of 12 homes were sold, 67 affordable homeownership units were constructed, and 246 affordable multifamily rental units under 50% AMI were produced.

The data for 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 completed units at various AMI percentage levels. As of quarter two, completed status for development includes homes that are sold to home buyers or projects that have at least one unit leased. Budget information is reported for all Housing programs except Land Transfer. Housing is reporting Fiscal Year 2024-2025 M/WBE information for developers and contractors.

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!

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

Robin Bentley
Assistant City Manager

DATE May 27, 2025

SUBJECT **Department of Housing and Community Development (Housing) FY 2024-2025 Quarter Two
Performance Measures**

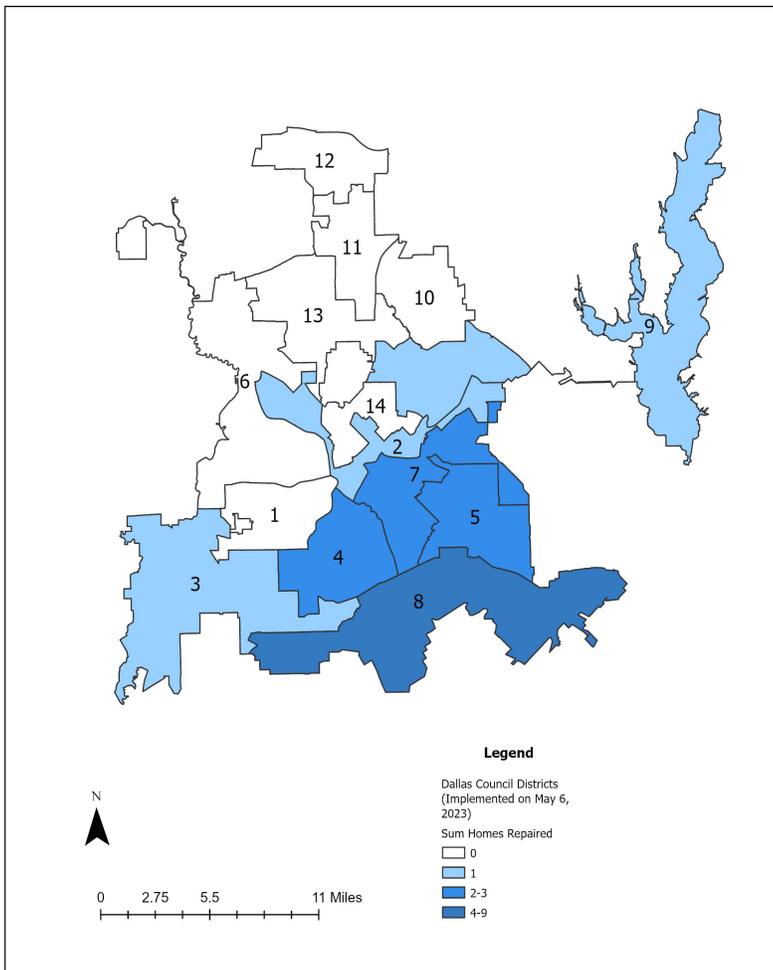
PAGE **2 of 2**

c: Kimberly Bizer Tolbert, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager
Robin Bentley, Assistant City Manager
Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

Comparative Production and Financial Information for Neighborhood Preservation Programs for FY 23-24 and FY 24-25										
HOME REPAIR	Q1 23	Q1 24	Q2 23	Q2 24	Q3 23	Q3 24	Q4 23	Q4 24	YTD 23	YTD 24
Homes Repaired	15	15	35	19	65		83		83	19
ESTA	4	4	10	7	18		26		26	7

Home Repairs Completed by Council District
FY 2024-2025 Q2



Median Income Households Served		
AMI %	Y23	Y24
0-30%	27	1
31-50%	14	2
51-80%	16	
81%+	2	
AMI Unknown	24	16
Total	83	19





DHAP

QUARTERLY PERFORMANCE MEASURES – QUARTER TWO									
Pipeline Number	Pipeline Dollars	Committed Number	Committed	Priory Years Carryover	Number Closed	Total Budget FY 24-25	ESTA Expended	Expensed	Total Remaining to Date
32	\$1,600,000	16	\$800,000	\$822,808	6	\$2,420,000	\$148,200	\$298,200	\$1,344,608

QUARTERLY PERFORMANCE MEASURES – QUARTER 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						
White or Caucasian				1		2								
Other Race/Two or More								1						
Hispanic				1		1		1						
Non-Hispanic						1	1	1						
Average Age of Applicant				49		34.5	60	39.5						
0-30% AMI							1							
31-50% AMI														
51-80% AMI				1		2		1						
81%+AMI								1						
Male						1	1	1						
Female				1		1		1						

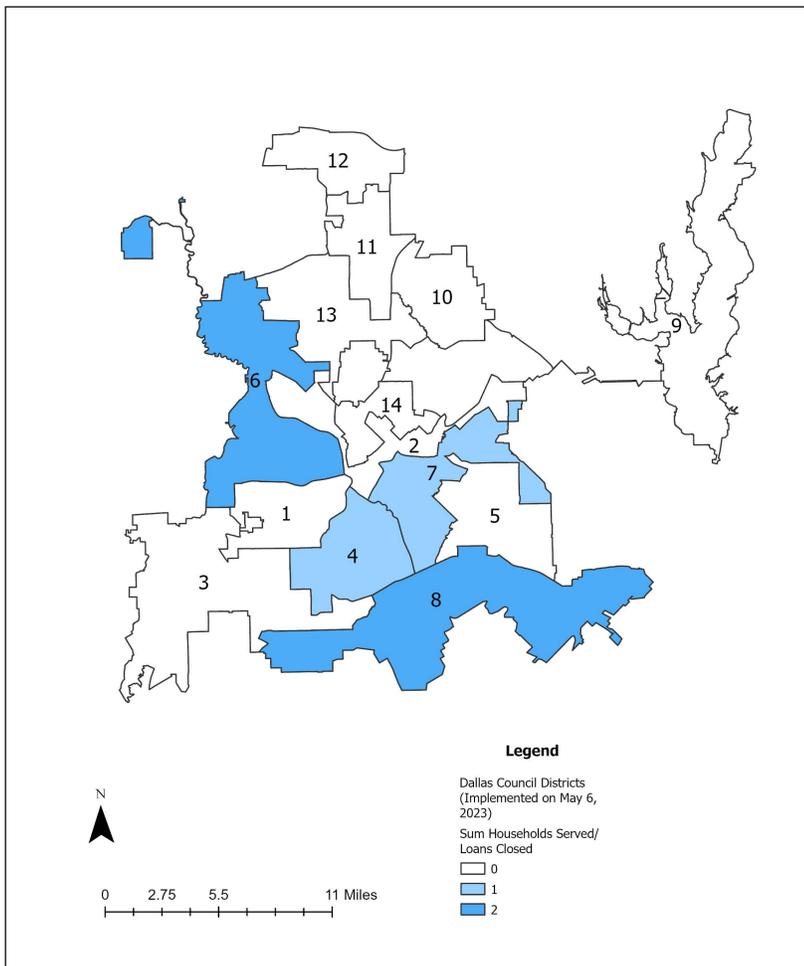


Comparative Production and Financial Information for Homebuyer Assistance Programs for FY 23-24 and FY 24-25

DHAP	Q1 23	Q1 24	Q2 23	Q2 24	Q3 23	Q3 24	Q4 23	Q4 24	YTD 23	YTD 24
Households Assisted	10	3	15	6	22		37		37	6
ESTA	4	2	5	6	11		17		17	6

Median Income Households Served		
AMI %	Y23	Y24
0-30%		1
31-50%		
51-80%	28	4
81%+	9	1
Total	37	6

**DHAP Closed Loans by Council District
FY 2024-2025 Q2**





PFC

QUARTERLY PERFORMANCE MEASURES – QUARTER TWO	
Break Out Affordable Units Vs. Market Rate Units	86 Affordable Units vs. 84 Market Rate Units
Number in Predevelopment	1,972
Number Under Construction	2,384
Number Units/Projects Completed	170
Developer Applications Received	4
Actual Taxes Foregone	0
Actual Rental Savings	\$1,052,028
Revenue	(\$35,980)
Total Cumulative Revenue	\$4,121,790
Total Development Cost	\$39,373,613
Total Development Cost Under Construction	\$629,859,547

QUARTERLY PERFORMANCE MEASURES – QUARTER 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	17													
Units 81%+AMI	153													

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

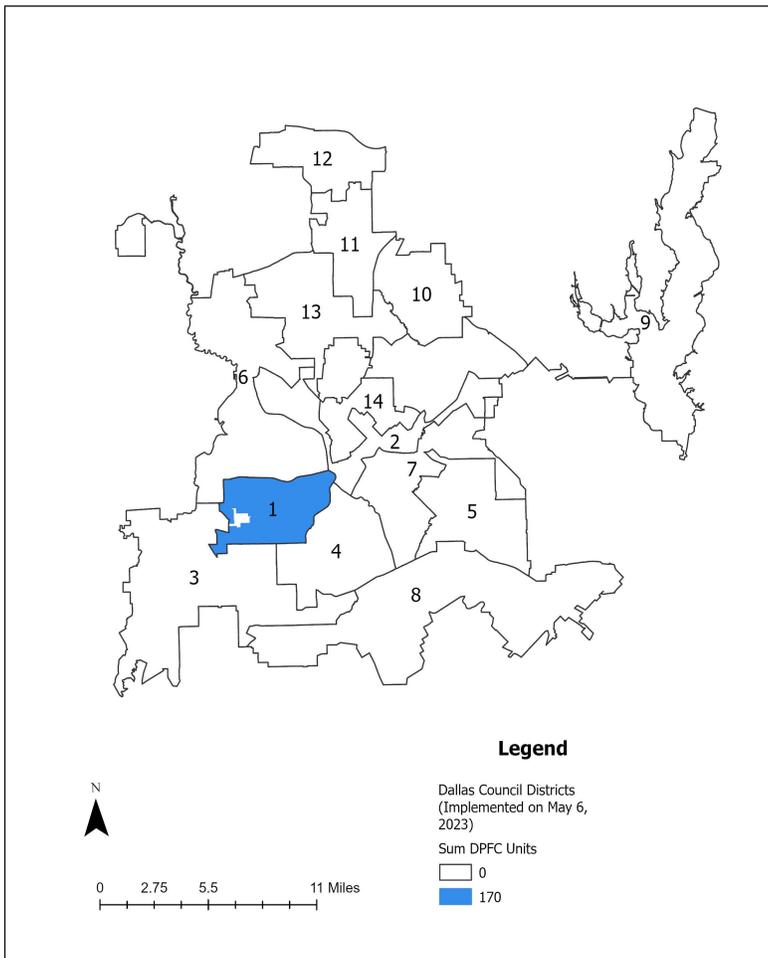


Comparative Production and Financial Information for Development Programs for FY 23-24 and FY-24-25

PFC	Q1 23	Q1 24	Q2 23	Q2 24	Q3 23	Q3 24	Q4 23	Q4 24	YTD 23	YTD 24
Completed Units			289	170	634		958		958	170
ESTA										

Median Income Households Served		
AMI %	Y23	Y24
0-30%		
31-50%		
51-80%	485	17
81%+	473	153
Total	958	170

**DPFC Units Completed by Council District
FY 2024-2025 Q2**





HFC

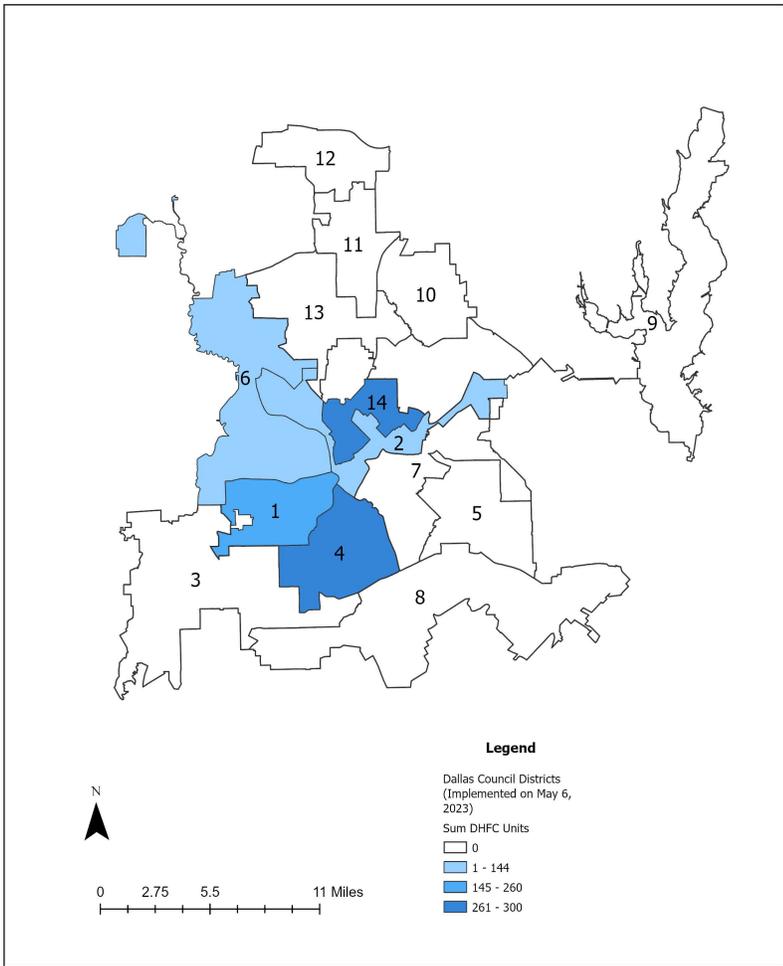
QUARTERLY PERFORMANCE MEASURES – QUARTER TWO	
Break Out Affordable Units Vs. Market Rate Units	886 Affordable Units vs. 189 Market Rate Units
Number in Predevelopment	2,345
Number Under Construction	2,492
Number of Workforce Housing Units Completed (81% to 120% AMI reserved)	142
Number Units/Projects Completed	1,075
Developer Applications Received	11
Actual Taxes Foregone	\$229,032
Actual Rental Savings	\$1,811,218
Revenue	\$1,819,878
Total Cumulative Revenue	\$20,085,976
DHFC Mortgage Bonds (TDHCA)	\$11,176,129
Number of Texas Homebuyer Loan Program DHFC Mortgage Loans	44
DHFC Construction Bonds	\$48,000,000
Total Development Cost	\$216,196,045

QUARTERLY PERFORMANCE MEASURES – QUARTER TWO														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI	27	15				9								
Units 31-50% AMI	103	57				35								
Units 51-80% AMI	113	72		270		43								142
Units 81%+AMI	17			30										142
QUARTERLY PERFORMANCE MEASURES – QUARTER TWO M/WBE INFORMATION														
Women Owned Business Enterprise														
Minority Owned Business Enterprise														



Comparative Production and Financial Information for Development Programs for FY 23-24 and FY 24-25										
HFC	Q1 23	Q1 24	Q2 23	Q2 24	Q3 23	Q3 24	Q4 23	Q4 24	YTD 23	YTD 24
Completed Units		1,075	643	1,075	643		1,652		1,652	1,075
ESTA		300		300			300		300	300

DHFC Units Completed by Council District FY 2024-2025 Q2



Median Income Households Served		
AMI %	Y23	Y24
0-30%		51
31-50%		195
51-80%	1,038	640
81%+	614	189
Total	1,652	1,075





HFC

Texas Homebuyer Loan Program DHFC Mortgage Loans*	
Texas Department of Housing and Community Affairs	City Total
Total Number of Loans	44
Asian	0
Black or African American	2
White or Caucasian	10
Other Race/Two or More	15
Did Not Provide Race	16
Hispanic	20
Non-Hispanic	1
Did Not Provide Ethnicity	23
Average Age of Applicant	38
0-30% AMI	1
31-50% AMI	12
51-80% AMI	21
81%+AMI	10
Male	19
Female	22
Did Not Provide Gender	3
Married	18
Unmarried	26

*Data provided by TDHCA

**Census tract on a loan was updated from Q1

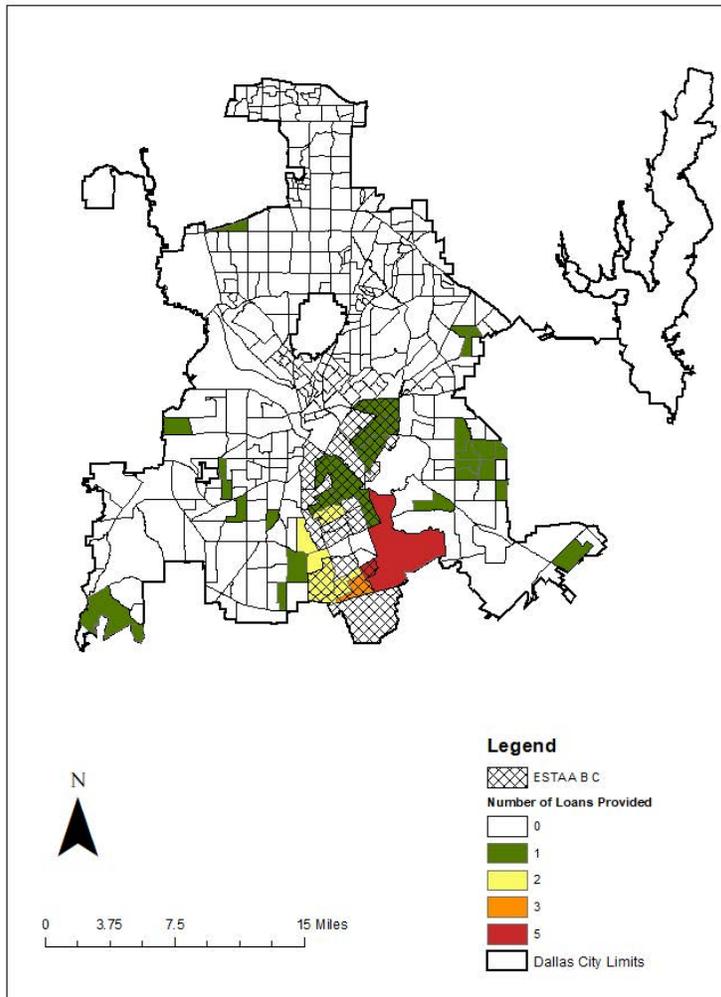




Housing & Community Development

HFC

Texas Homebuyer Loan Program DHFC Mortgage Loans Total
by Census Tract
FY 2024-2025 Q2





DEVELOPMENT NOFA

QUARTERLY PERFORMANCE MEASURES – QUARTER TWO	
Number in Predevelopment	144
Number Under Construction	1,985
Number Completed	0
Forecast Units in Pipeline	1,869
Forecasted Development Cost for Units in Pipeline	\$62,287,582
Developer Applications Received	6
Prior Years Carryover Uncommitted	\$45,837,528
Total Budget FY 24-25	\$5,790,391
Committed-to-date	\$32,054,784
Expensed-to-date	\$13,087,138
ESTA Expended	\$6,533,658
Total Remaining-to-date	\$6,485,996

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														
QUARTERLY PERFORMANCE MEASURES – QUARTER TWO M/WBE INFORMATION														
Women Owned Business Enterprise														
Minority Owned Business Enterprise														



Comparative Production and Financial Information for Development Programs for FY 23-24 and FY 24-25										
DEVELOPMENT	Q1 23	Q1 24	Q2 23	Q2 24	Q3 23	Q3 24	Q4 23	Q4 24	YTD 23	YTD 24
Completed Units	24		111		123		363		363	
ESTA	19		19		26		27		27	
Median Income Households Served										
		AMI %	Y23	Y24						
		0-30%	52							
		31-50%	29							
		51-80%	172							
		81%+	110							
		Total	363							





MIHDB

QUARTERLY PERFORMANCE MEASURES – QUARTER TWO	
Number in Predevelopment	5,803
Number Units Under Construction Affordable Rate/Market Rate	176 affordable units/3,289 market rate units
Number Units Completed Affordable/Market Rate	276 affordable units/138 market rate units
Number of Workforce Housing Units Under Construction (81% to 120% AMI reserved)	29 affordable - 12/475 and 17/276
Number of Workforce Housing Units Completed (81% to 120% AMI reserved)	0
Developer Applications Received	6
Total Fee in Lieu Collected	0
Types of Reductions Received and Number	3 lot size, 2 height, 4 parking reduction

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				270							6			
Units 81%+ AMI				30							108			

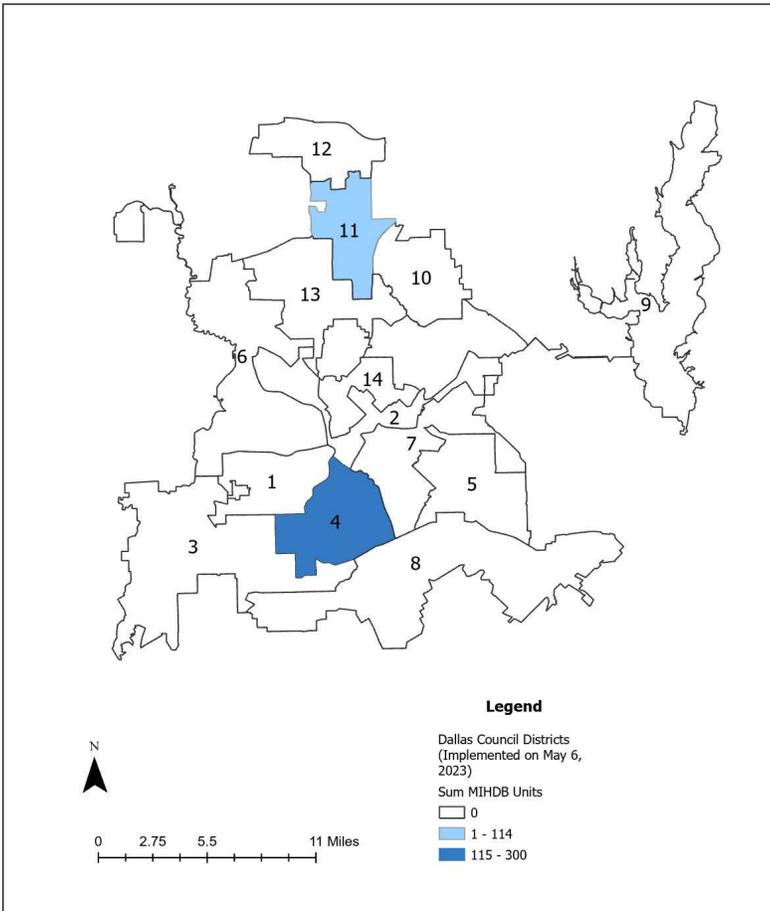
QUARTERLY PERFORMANCE MEASURES – QUARTER TWO M/WBE INFORMATION														
Women Owned Business Enterprise														
Minority Owned Business Enterprise														



Comparative Production and Financial Information for Development Programs for FY 23-24 and FY 24-25

MIHDB	Q1 23	Q1 24	Q2 23	Q2 24	Q3 23	Q3 24	Q4 23	Q4 24	YTD 23	YTD 24
Completed Units	336	414	423	414	1,884		2,727		2,727	414
ESTA Completed		300		300	5		305		305	300

MIHDB Units Completed by Council District FY 2024-2025 Q2



Median Income Households Served		
AMI %	Y23	Y24
0-30%		
31-50%		
51-80%	132	276
81%+	2,595	138
Total	2,727	414





Housing & Community Development

LAND BANK

QUARTERLY PERFORMANCE MEASURES – QUARTER TWO	
Current Number of Lots Available	146
Lots Sold	4
Lots Built Out	16
All Units Underway/Under Construction	24
Houses Sold/Completed	3
Developer Applications Received	4
Total Budget FY 24-25	\$643,033
Committed	\$175,000
Expensed	\$95,759
Prior Years Carryover	\$643,033
Total Remaining-to-date	\$372,274

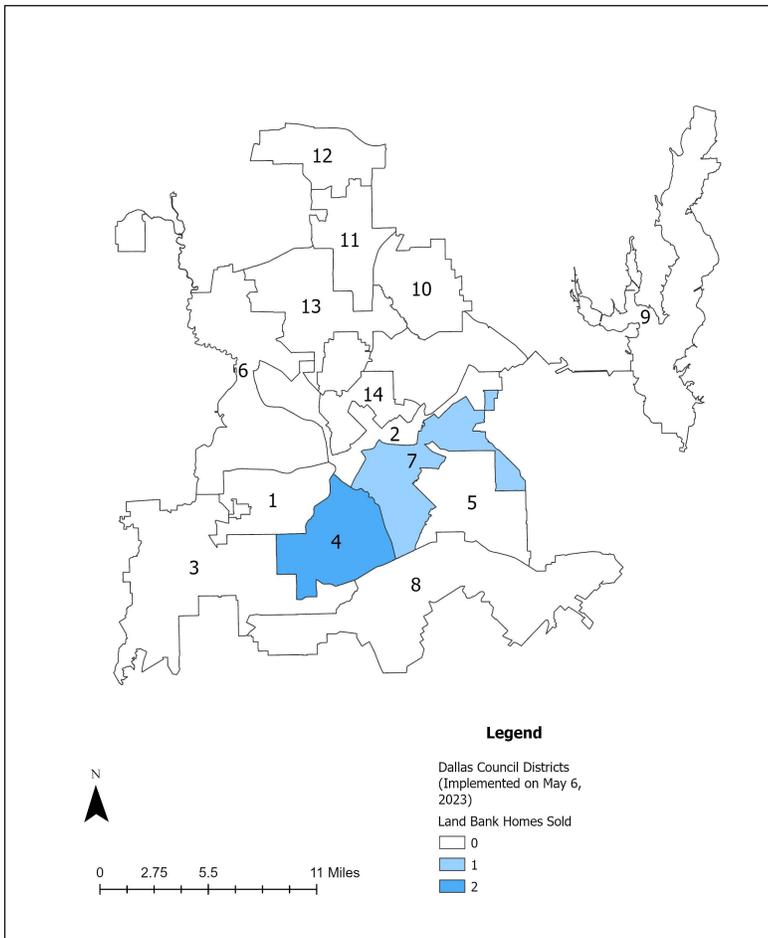
QUARTERLY PERFORMANCE MEASURES – QUARTER TWO														
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Units 0-30% AMI														
Units 31-50% AMI														
Units 51-80% AMI				2										
Units 81%+AMI							1							
QUARTERLY PERFORMANCE MEASURES – QUARTER TWO M/WBE INFORMATION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



Comparative Production and Financial Information for Development Programs for FY 23-24 and FY 24-25										
LAND BANK	Q1 23	Q1 24	Q2 23	Q2 24	Q3 23	Q3 24	Q4 23	Q4 24	YTD 23	YTD 24
Lots Sold				4						
Lots Built Out		12		16	15		18		18	16
Homes Sold		2		3						3
ESTA Homes Sold		2		3						3

Median Income Households Served		
AMI %	Y23	Y24
0-30%		
31-50%		
51-80%	3	2
81%+	2	1
Total	5	3

Land Bank Homes Sold by Council District
FY 2024-2025 Q2





LAND TRANSFER

QUARTERLY PERFORMANCE MEASURES – QUARTER TWO	
Current Number of Lots Available	1
Lots Sold	0
Lots Built Out	36
Houses Sold*	9
All Units Underway/Under Construction	54
Developer Applications Received	0
Total Budget Remaining	N/A

QUARTERLY PERFORMANCE MEASURES – QUARTER 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				2			5	2						

QUARTERLY PERFORMANCE MEASURES – QUARTER TWO M/WBE INFORMATION														
Women Owned Business Enterprise														
Minority Owned Business Enterprise														

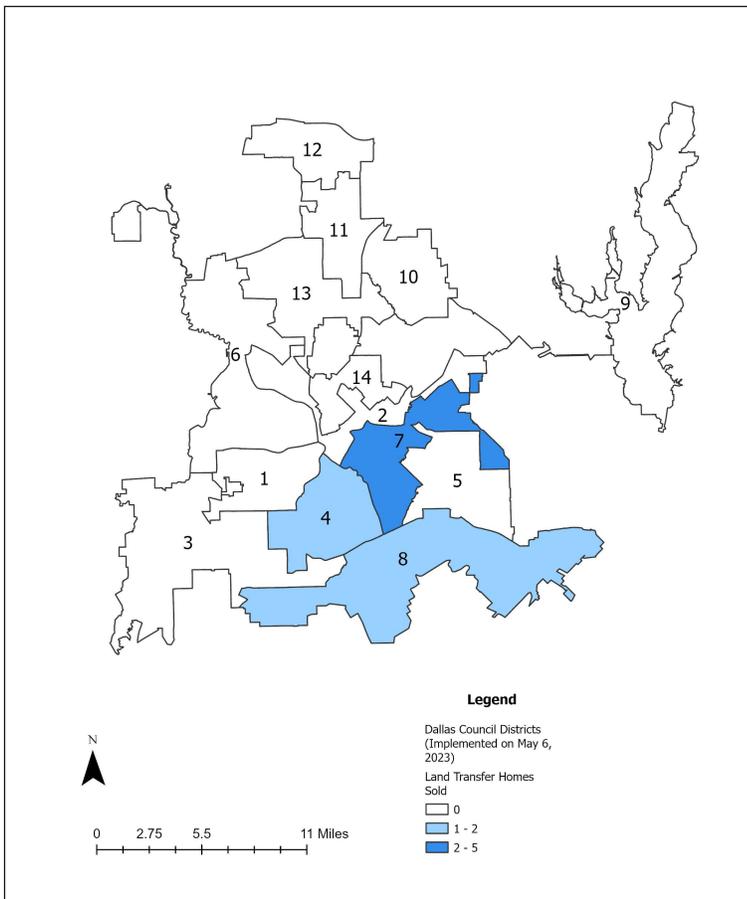
*Five Land Transfer homes that were sold in FY 2023-2024 and reported in Q1 FY 2024-2025, and not being counted as completed in this fiscal year to avoid double counting of completions.



Comparative Production and Financial Information for Development Programs for FY 23-24 and FY 24-25

LAND TRANSFER	Q1 23	Q1 24	Q2 23	Q2 24	Q3 23	Q3 24	Q4 23	Q4 24	YTD 23	YTD 24
Lots Sold			6		6				8	
Lots Built Out	2	31	6		52				64	36
City Wide Homes Sold/Completed		8		9	30		35		35	9
ESTA Homes Sold		7		7	29		34		34	7

**Land Transfer Homes Sold by Council District
FY 2024-2025 Q2**



Median Income Households Served		
AMI %	Y23	Y24
0-30%		
31-50%		
51-80%	12	
81%+	23	9
Total	35	9





HOUSING ACTION PLAN PRIORITIES

Housing up to 50% AMI			
Priority 1	# Units	\$ Total	Cost Per Unit
Rental	246		
Ownership			

Increase Overall Supply			
Priority 5	\$ Total	Acres	Units Developed
Activated City-Owned Land		7.07	52
Bond Money Spent on Infrastructure			
Bond Money Spent on Housing			

Expand Homeownership	
Priority 2	# Units
Homes Produced (Constructed)	67
Units Subsidized and Produced by Typology	
Single-Family	67
Duplex	
Multiplex	
Condominium	
Townhomes	

Preservation of Existing Affordable Housing	
Priority 3	# Units
Existing Federally Subsidized Housing Preserved	

Prevent Displacement			
Priority 4	# Units	# Residents/ Households	Cost Per Unit
DHAP Program Used to Support Renter to Owner	6		\$49,700
Tax Exemptions information shared		6	
Units with preference for existing residents			





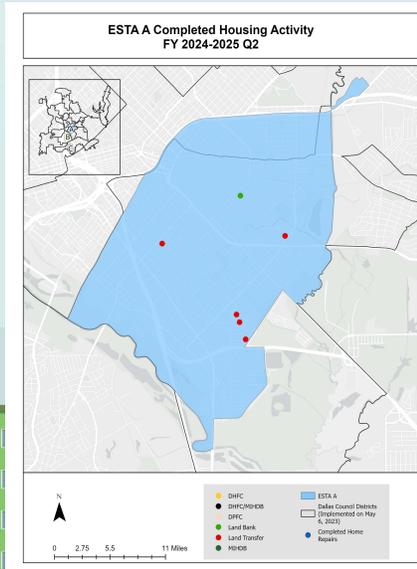
EQUITY STRATEGY TARGET AREA ACTIVITY

Total Department Budget with Carryover	50% ESTA Target	Total \$ Spent in ESTAs, all production stages	Total \$ Spent Citywide
NOFA: \$51,627,919	\$25,813,959	\$6,533,658	\$13,324,679
DHAP: \$3,242,808	\$1,621,404	\$298,200	\$298,200
Repair (remaining ESTA qualified only): \$17,332,249	\$8,666,124	\$284,799	\$1,158,836

ESTA A	
Developer Partners Participating in Housing Programs (all phases of development)	30
Intergovernmental Relations or Partner Meetings/Interactions	4
Number of City-owned parcels and acreage utilized for affordable rental and for-sale housing production/Total City-owned vacant land available*	26 parcels and 3.4 acres
Number of City-owned parcels and acreage not yet determined for use (2021) *	Approximately 272 parcels and 1,425 acres
Number of Housing projects constructed/Total Residential Projects constructed (Building Permits)**	6 out of 109 (5.5%)
Housing Infrastructure Improvements	TBD
Housing Budget Invested in Areas	\$5,391,884

*The Dallas Central Appraisal District parcel boundaries do not correspond with ESTA boundaries, and estimates were used using parcels within the boundaries.

**The Residential Building Permits are for the period October 1, 2024 - February 28, 2025. Housing projects are for the period October 1, 2024 - March 10, 2025.



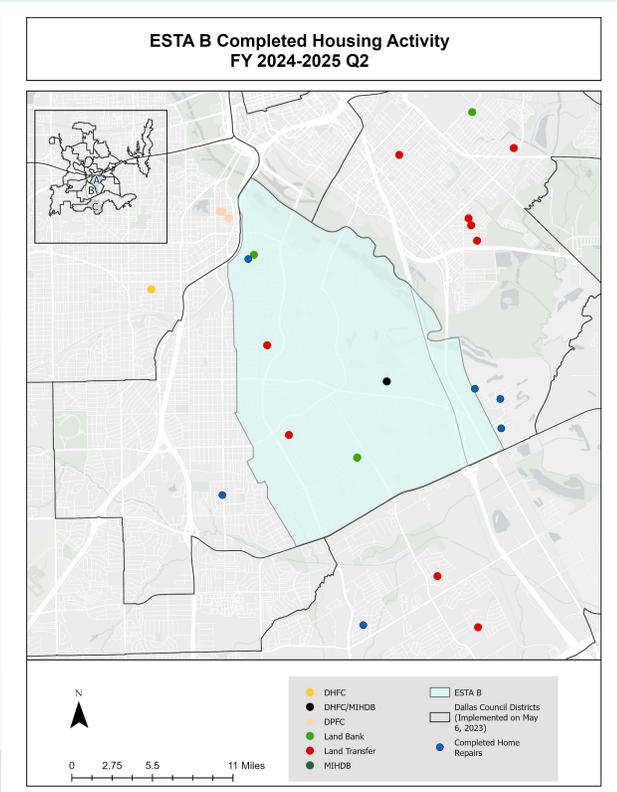


EQUITY STRATEGY TARGET AREA ACTIVITY

ESTA B	
Developer Partners Participating in Housing Programs (all phases of development)	19
Intergovernmental Relations or Partner Meetings/Interactions	1
Number of City-owned parcels and acreage utilized for affordable rental and for-sale housing production/Total City-owned vacant land available*	18 parcels and 2.5 acres
Number of City-owned parcels and acreage not yet determined for use (2021) *	Approximately 771 parcels and 2,183 acres
Number of Housing projects Constructed/Total Residential Projects Constructed(Building Permits)**	5 out of 62 (8.1%)
Housing Infrastructure Improvements	TBD
Housing Budget Invested in Areas	\$250,818

*The Dallas Central Appraisal District parcel boundaries do not correspond with ESTA boundaries, and estimates were used using parcels within the boundaries.

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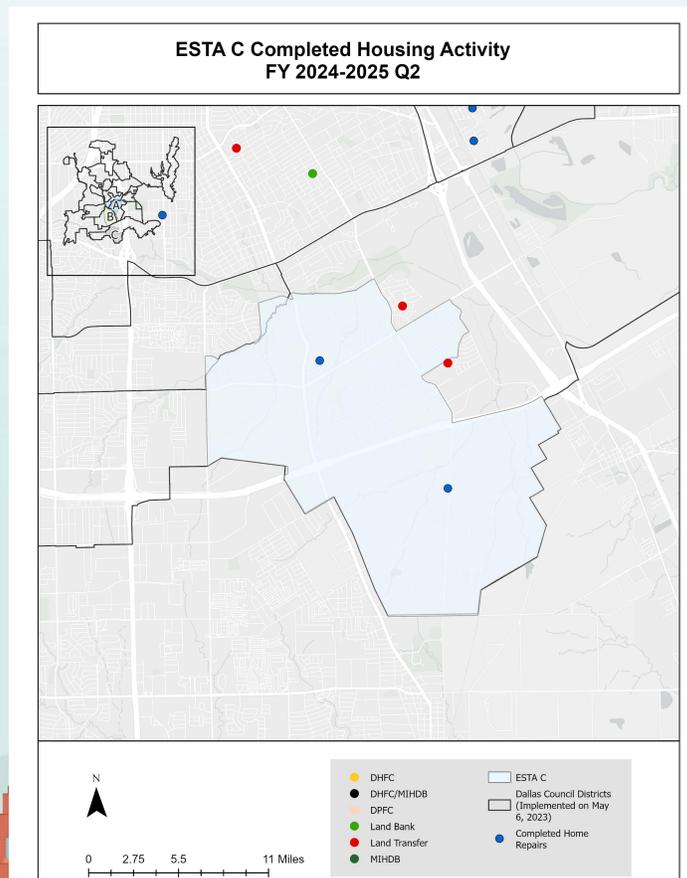
Housing & Community Development

EQUITY STRATEGY TARGET AREA ACTIVITY

ESTA C	
Developer Partners Participating in Housing Programs (all phases of development)	7
Intergovernmental Relations or Partner Meetings/Interactions	2
Number of City-owned parcels and acreage utilized for affordable rental and for-sale housing production/Total City-owned vacant land available*	0
Number of City-owned parcels and acreage not yet determined for use (2021) *	Approximately 231 parcels and 3,000 acres
Number of Housing projects Constructed/Total Residential Projects Constructed (Building Permits)**	0 out of 53 (0%)
Housing Infrastructure Improvements	TBD
Housing Budget Invested in Areas	\$1,473,955

*The Dallas Central Appraisal District parcel boundaries do not correspond with ESTA boundaries, and estimates were used using parcels within the boundaries.

**The Residential Building Permits are for the period October 1, 2024 - February 28, 2025. Housing projects are for the period October 1, 2024 - March 10, 2025.





Housing & Community Development

HOUSING ACTION PLAN IMPLEMENTATION

Baseline Existing Conditions <i>(Updated Yearly 2022 Data, except noted)</i>	ESTA A	ESTA B	ESTA C	Citywide
Tenure Mix				
Owner	33%	51%	65%	42%
Renter	67%	49%	35%	58%
Vacancy	5.5%	7.0%	2.4%	2.0%
Total Housing Units	12,414	15,891	9,064	586,383
Homes Built Before 1990	8,489	12,976	6,421	351,695
Homes preserved built in 1990 or after				
Deed-restricted Homes/units preserved	2,202	2,228	928	30,390
Median Rent (2024)	\$1,026	\$1,070	\$1,228	\$1,723
Median Home Sales Price (2024)	\$213,039	\$233,596	\$216,657	\$395,788





HOUSING ACTION PLAN IMPLEMENTATION

Production	<50% AMI		51-80% AMI		81%-120% AMI		Market Rate	
ESTA A	Units Completed	\$ Expended						
Rental								
Owner					2			
ESTA B	Units Completed	\$ Expended						
Rental			270				30	
Owner			2		2			
ESTA C	Units Completed	\$ Expended						
Rental								
Owner								
City Wide	Units Completed	\$ Expended						
Rental	246		462				351	
Owner					1			

*As of Q2, completed now includes homes sold or rental projects with at least one unit leased.





HOUSING ACTION PLAN IMPLEMENTATION

Preservation	<50% AMI		51-80% AMI		81%-120% AMI		Market Rate	
ESTA A	Units Completed	\$ Expended						
Rental								
Owner			4	\$50,310				
ESTA B	Units Completed	\$ Expended						
Rental								
Owner			1	\$99,000				
ESTA C	Units Completed	\$ Expended						
Rental								
Owner			2	\$135,489				
City Wide	Units Completed	\$ Expended						
Rental								
Owner	3	\$88,563	9	\$586,286				

Owner Occupied Preservation (repairs)	# Homes Repaired	Total \$ Expended
Homes preserved built before 1990	19	\$871,086
Homes preserved built after 1990		

Preservation	# Units	Total \$ Expended
Deed-restricted homes/units preserved		
NOAH homes/units preserved	19	\$871,086

Median Rent of Units Produced	Not yet available
Median Sales Price Homes Produced	\$244,000

