

Memorandum



CITY OF DALLAS

DATE May 26, 2026

TO Honorable Members of the Housing and Homelessness Solutions Committee: Cara Mendelsohn (Chair), Lorie Blair (Vice Chair), Adam Bazaldua, Zarin Gracey, Jesse Moreno, Jamie Resendez, Gay Willis

SUBJECT **Office of Housing and Community Empowerment (OHCE) Fiscal Year 2025-2026 Quarter Two Performance Measures**

The purpose of this memorandum is to present the Office of Housing and Community Empowerment (OHCE) FY 2025-26 Quarter Two cumulative performance measures report, attached. The data represents work performed during the fiscal year to date, from October 1, 2025, through March 31, 2026, related to Housing, Fair Housing, and Homelessness activities.

OHCE will continue to report cumulative performance measures each quarter of the fiscal year in future Housing and Homelessness Solutions Committee meetings. The Dallas Housing Finance Corporation and Dallas Public Facility Corporation will present cumulative reports to HHSC starting in Quarter 3 of this year.

Should you have any questions or need any additional information, please contact myself or Thor Erickson, Director, Office of Housing and Community Empowerment at 214-460-3632 or Thor.Erickson@dallas.gov.

Service First, Now!

A handwritten signature in black ink, appearing to read 'M. Cedillo-Pereira'.

M. Elizabeth (Liz) Cedillo-Pereira, J.D.
Assistant City Manager

[Attachment: OHCE FY 2025-26 Quarter Two Performance Measures]

c: Kimberly Bizer Tolbert, City Manager
Bertram Vandenberg, City Attorney (I)
Mamatha Sparks, City Auditor (I)
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Baron Eliason, Inspector General (I)
Dominique Artis, Chief of Public Safety

Dev Rastogi, Assistant City Manager
Alina Ciocan, Assistant City Manager
Robin Bentley, Assistant City Manager
Jack Ireland, Chief Financial Officer
Ahmad Goree, Chief of Staff to the City Manager
John Johnson, Chief of Real Estate
Directors and Assistant Directors

Housing Programs

Home Repair*

Home Repair FY 2025—2026 Q1/Q2 Performance Measures (October 2025—March 2026)															
Pipeline		Committed					Expensed								
\$1,023,860		\$1,179,658					\$182,756								
Prior Years Carryover		Total Budget (FY 2025-2026)					Total Remaining to Date								
\$12,766,957		\$3,093,630					\$15,071,867								
In review											43				
In process/construction											7				
Number of Home Repairs completed											14				
Q1/Q2 Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Total
0-30% AMI		1			2		3	4							10
31-50% AMI															
51-80% AMI	1					1		2							4
81%+ AMI															

*The Dallas Home Improvement and Preservation Plan is being administered by Volunteers of America Texas as of February 17, 2026. <https://www.voatx.org/services/home-improvement-and-preservation-program/>

**Office of Housing & Community Empowerment FY 2025–2026
Quarter 1/2 Cumulative Performance Measures**

Dallas Homebuyer Assistance Program (DHAP)*

DHAP FY 2025–2026 Q1/Q2 Performance Measures (October 2025–March 2026)															
Pipeline	Committed					Expensed									
\$0	\$50,000					\$475,306									
Prior Years Carryover		Total Budget (FY 2025-2026)					Total Remaining to Date								
\$903,050		\$1,800,000					\$1,324,694								
Number in pipeline											1				
Number of DHAP households assisted											11				
Q1/Q2 Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Total
0-30% AMI															
31-50% AMI								1							1
51-80% AMI				1		1	1	2							5
81%+ AMI							5								5

*The Dallas Homebuyer Assistance Program is being administered by the Business and Community Lenders of Texas as of May 1, 2026. <https://bcloftexas.org/dhap>

Dallas Public Facility Corporation (DPFC)**

DPFC FY 2025–2026 Q1/Q2 Performance Measures (October 2025–March 2026)															
Number of Units in Predevelopment											4,285				
Number of Units Under Construction											1,286				
Number Units/Projects Completed											376				
Break Out Affordable Units Vs. Market Rate Units											189 Affordable Units vs. 187 Market Rate Units				
Developer Applications Received											0				
Actual Taxes Foregone											\$881,693				
Actual Rental Savings											N/A				
Revenue											999,401				
Total Cumulative Revenue											\$6,174,992				
Total Development Cost											\$546,089,511				
Total Development Cost Under Construction											\$403,530,413				
Q1/Q2 Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Total
0-30% AMI															
31-50% AMI		8													8
51-80% AMI		30							151						181
81%+ AMI		38							149						187

**Note: Program statements and Corps are responsible for performance measures moving forward. Comprehensive cumulative data is included in the Appendix for reference.

Office of Housing & Community Empowerment FY 2025–2026
 Quarter 1/2 Cumulative Performance Measures

Dallas Housing Finance Corporation (DHFC)**

DHFC FY 2025–2026 Q1/Q2 Performance Measures (October 2025–March 2026)															
Number of units in Predevelopment											1,640				
Number of Units Under Construction											3,828				
Workforce Housing Units Completed (81% to 120% AMI reserved)											0				
Number Units/Projects Completed											414				
Break Out Affordable Units Vs. Market Rate Units											388 Affordable Units vs. 26 Market Rate units				
Developer Applications Received											1				
Actual Taxes Foregone											N/A				
Actual Rental Savings											N/A				
Revenue											\$8,299,535				
Total Cash Equivalentts											\$24,728,490				
DHFC Mortgage Bonds Texas Department of Housing and Community Affairs (TDHCA)											\$7,925,393				
Total Development Cost											\$113,110,599				
Q1/Q2 Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Total
0-30% AMI							13								13
31-50% AMI							35								35
51-80% AMI							102	238							340
81%+ AMI								26							26

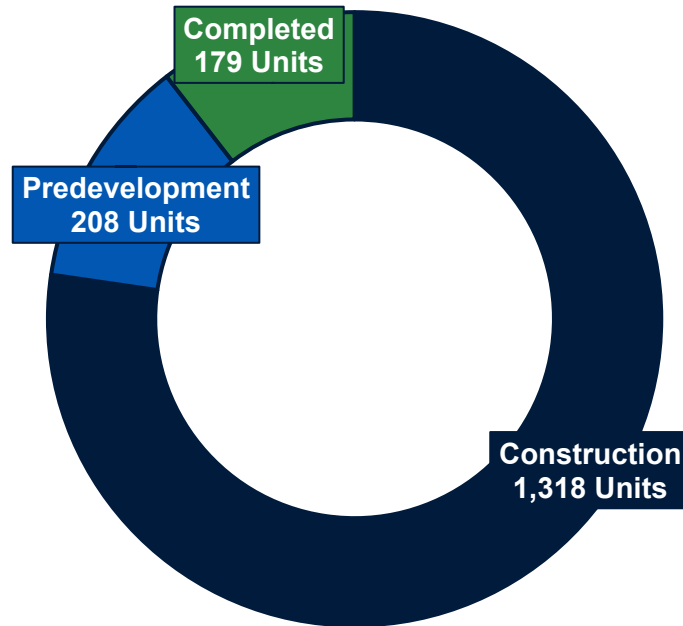
**Note: Program statements and Corps are responsible for performance measures moving forward. Comprehensive cumulative data is included in the Appendix for reference.

Note: Data does not include historical data and only reflects units completed this fiscal year.

Housing Development NOFA

Housing Development NOFA FY 2025–2026 Q1/Q2 Performance Measures (October 2025–March 2026)		
Committed to Date	Expensed	Total Remaining to Date*
\$0	\$700,000	\$12,360,122
Forecasted Development Cost for Units in Pipeline	Prior Years Carryover Uncommitted	Total Budget FY 2025-2026
\$20,000,000	\$46,837,528	\$6,362,458
Developer Applications Received		0
Number of Units in Predevelopment		208
Number of Units Under Construction		1,318
Forecast Units in Pipeline		802
Number of Units Completed		179

*Funding sources: American Rescue Plan Act (ARPA)/Coronavirus State/Local Fiscal Recovery, City Bond Funds, Community Development Block Grant Program (CDBG), CDBG-DR, HOME Investments Partnership Program, Community Housing Development Organizations (CHDO) HOME Funds, Mixed Income Housing Development Bonus (MIHDB), Neighborhood Stabilization Program (NSP).



Note: Data does not include historical data and only reflects units completed this fiscal year.

**Office of Housing & Community Empowerment FY 2025–2026
Quarter 1/2 Cumulative Performance Measures**

Housing Development NOFA Units Completed by District FY 2025–2026 Q1/Q2 Households															
Q1/Q2 Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Total
0-30% AMI															
31-50% AMI							16								16
51-80% AMI						15	148								163
81%+ AMI															

Note: Data does not include historical data and only reflects units completed this fiscal year.

Office of Housing & Community Empowerment FY 2025–2026
Quarter 1/2 Cumulative Performance Measures

Fair Housing

Fair Housing Cumulative FY 2025–2026 Q1/Q2 Performance and Activity (October 2025–March 2026)														
Total Allocated Funding for FY 2025-2026							Total Operating Budget for FY 2026							
\$630,712							\$988,329							
Fair Housing Assistance Program Grant							Community Development Block Grant							
\$100,600							\$530,112							
Fair Housing Investigations and Outcomes FY 2025–2026 Q2														
Number of Incident reports										240				
Number of Qualifying Cases										58				
Cause										3				
No Cause										24				
Conciliations										6				
Total Closed Formal Investigations										30				
Post Cause Enforcement										1				
Fair Housing Activity FY 2025–2026 Q2														
Informational Programs										6				
One-Time Active Programs										1				
Extended Programs										1				
Training and Development										6				
Total Programs										14				
Q1/Q2 Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Events	1			2			2	2	2		2	1	1	1
Total Participants*									843					
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Participants By District	25			450			46	200	89		6	5	22	

*Fair Housing events participants include outreach and training for residents and property employees.

Note: Data does not include historical data and only reflects units completed this fiscal year.

Homelessness Services

Homelessness Services Contract Performance FY 2025–2026 Q1/Q2 Performance Measures (October 2025–March 2026)		
Homeless Management Information System (HMIS)* – Housing Forward		
Expenses		FY 2025-2026 Budget
\$0		\$280,763
Encumbered		Unobligated
\$0		\$280,763
RTR Outreach Services		
Expenses		FY 2025-2026 Budget
\$0		\$1,300,000
Encumbered		Unobligated
\$620,000		\$680,000
Housing Forward	Total Engagements	441
	Total Assessments	282
	Total Housing Navigations	49
Street to Home (ARPA Redevelopment)**		
Expenses		FY 2025-2026 Budget
\$2,054,521		\$12,500,001
Encumbered		Unobligated
\$445,480		\$0
Housing Forward	Total individual households served with City funds	330
	Group 2 clients needing rental assistance in the ARPA Redevelopment contract	131
	Clients returning to homelessness after 12 months	32

*Service contracts were established with varying reporting criteria. OHCE is moving towards common metrics for contracts.

**The Street to Home ARPA Redevelopment contract has transitioned from Phase I to Phase II as of February 12, 2026, and includes \$10 million of additional funding for the program.

**Office of Housing & Community Empowerment FY 2025–2026
Quarter 1/2 Cumulative Performance Measures**

Street to Home (Supportive Services)- Housing Forward		
Expenses		FY 2025-2026 Budget
\$846,489		\$1,128,915
Encumbered		Unobligated
\$282,426		\$0
Performance Measures		
Housing Forward	Total individual households served with city funds	1,078
	Individual households needing services only	7
	Individual households receiving services (financial assistance provided in another contract)	1,071
	Returned to homelessness after 12 months	22
Supportive Services for Seniors		
Expenses		FY 2025-2026 Budget
\$101,438		\$250,000
Encumbered		Unobligated
\$148,562		\$0
Performance Measures		
Catholic Charities	Number of unduplicated seniors served at St. Jude properties	28
	Number of unduplicated seniors receiving rental assistance	1
	HMIS Participation Rate	100%
	Clients receiving intensive case management	230
	Intensive case management utilization rate	100%

Note: Data does not include historical data and only reflects units completed this fiscal year.

**Office of Housing & Community Empowerment FY 2025–2026
Quarter 1/2 Cumulative Performance Measures**

Emergency Shelter Services for Homeless Residents		
Expenses	FY 2025-2026 Budget	
\$331,836	\$686,740	
Encumbered	Unobligated	
\$354,904	\$0	
Performance Measures		
Austin Street Center	Total number of unduplicated persons sheltered overnight and associated with the demographic data as reported to HMIS	1,321
	Total number of unduplicated persons and/or households receiving case management as reported to Homeless Management Information System (HMIS)	1,236
	Percentage of unduplicated persons and/or households receiving case management	95.7%
	Number of participants enrolled in the program receiving essential services	1,227
	Percentage of participants enrolled in the program receiving essential services	95.7%
	Utilization rate (percentage of units or shelter beds occupied)	94.4%
	The unduplicated number of program participants who exited to transitional destinations	24
	The unduplicated number of program participants who exited to permanent destinations	170
Bridge Steps	Total number of unduplicated clients served	3,885
	Total number of unduplicated clients receiving case management	1,856
	Total number of unduplicated clients sheltered overnight	1,524
	Unduplicated number of persons who exited to permanent destinations	162

Note: Data does not include historical data and only reflects units completed this fiscal year.

**Office of Housing & Community Empowerment FY 2025–2026
Quarter 1/2 Cumulative Performance Measures**

The Salvation Army	Number of unduplicated single adults served in the emergency shelter with City of Dallas funding	570
	Number of unduplicated clients sheltered overnight	570
	Number of clients receiving essential services	570
	Number of emergency shelter clients participating in case management services	570
	Number of emergency shelter clients receiving case management services who will exit to permanent housing	136
	Number of emergency shelter exits to a temporary/transitional housing destination	29
	Number of emergency shelter clients who exited to permanent housing and maintain housing stabilization 6 months after placement	136

Note: Data does not include historical data and only reflects units completed this fiscal year.

**Office of Housing & Community Empowerment FY 2025–2026
Quarter 1/2 Cumulative Performance Measures**

Homeless Housing and Services Program (HHSP) Texas Department of Housing and Community Affairs		
Expenses		FY 2025-2026 Budget
\$505,258		\$980,424
Encumbered		Unobligated
\$264,153		\$211,013**
Performance Measures		
Bridge Steps HHSP Reallocation Fund*	Unduplicated Persons Entering Project	38
	Unduplicated Persons who utilized day/night shelter	38
	Persons experiencing homelessness who maintained housing for three consecutive months after HHSP exit	2
	Unduplicated Persons served with Case Management	38
Bridge Steps HHSP	Unduplicated Persons Entering Project	345
	Unduplicated Persons who utilized day/night shelter	322
	Persons experiencing homelessness who maintained housing for three consecutive months after HHSP exit	63
	Unduplicated Persons served with Case Management	302

*Contract expires May 31, 2026.

**Total unobligated amount is slated to be voted on for a new contract with vendor at the 5/27 Council meeting

Note: Data does not include historical data and only reflects units completed this fiscal year.

**Office of Housing & Community Empowerment FY 2025–2026
Quarter 1/2 Cumulative Performance Measures**

Emergency Solutions Grant Rapid Rehousing- Bridge Steps		
Expenses		FY 2025-2026 Budget
\$86,196		\$125,899
Encumbered		Unobligated
\$39,703		\$0
Performance Measures		
Bridge Steps	Unduplicated number of Persons Served with Rapid Re-Housing	10
	Unduplicated number of Persons receiving Housing Search & Placement	10
	Unduplicated number of Persons receiving Case Management	10
	Unduplicated number of Persons Financial Assistance	5
	Unduplicated number of Persons exiting to Permanent Destinations	5
	Unduplicated number of Persons with more income at Exit than Entry	0

Note: Data does not include historical data and only reflects units completed this fiscal year.

**Office of Housing & Community Empowerment FY 2025–2026
Quarter 1/2 Cumulative Performance Measures**

Homeless Diversion Services		
Expenses		FY 2025-2026 Budget
\$81,609		\$255,000
Encumbered		Unobligated
\$173,391		\$0
Performance Measures		
Harmony Community Development Corporation	Number of homelessness diversion interventions made	12
	Number of persons who exited from unsheltered homelessness to a permanent destination	12
	HMIS participation rate	100%
	Percentage of participants enrolled in the program receiving each service	100%
Catholic Charities of Dallas	Number of Family Re-Unifications completed	0
	Number of homelessness diversion interventions made	23
	Persons enrolled in a PSH or RRH and have a move-in date recorded	22
	Number of completed Co-ordinated Entry assessments	22
	HMIS participation rate	100%
	Percentage of participants enrolled in the program receiving each service	100%
First Presbyterian Church of Dallas d/b/a The Stewpot	Number of unduplicated family reunifications completed	13
	Number of identification documents obtained	966
	Number of persons entered into HMIS	1,689
	Number of people enrolled in the program	1,947

Note: Data does not include historical data and only reflects units completed this fiscal year.

**Office of Housing & Community Empowerment FY 2025–2026
Quarter 1/2 Cumulative Performance Measures**

Master Service Contract - The Bridge Shelter		
Expenses	FY 2025-2026 Budget	
\$2,360,822	\$4,600,000	
Encumbered	Unobligated	
\$2,239,178	\$0	
Performance Measures		
The Bridge Shelter Operations and Facility Management	Day Shelter - Clients Enrolled	3,885
	Day Shelter - Unduplicated Clients Served	3,885
	Night Shelter - Unduplicated Clients Served	1,524
	Total Shelter Bed Nights Provided	67,094
	Housing Care Coordination	1,856
	Housing Plans & CAS	625
	Housing Placements	162
	Move in Assistance Provided	103

Note: Data does not include historical data and only reflects units completed this fiscal year.

**Office of Housing & Community Empowerment FY 2025–2026
Quarter 1/2 Cumulative Performance Measures**

Homeless Recovery Services		
Expenses		FY 2025-2026 Budget
\$515,280		\$1,122,500
Encumbered		Unobligated
\$607,220		\$0
Performance Measures		
Austin Street Center Healthy Community Collaborative	Total persons screened	927
	Emergency Shelter including sisterhood dormitory	156
	In-shelter case management	154
	Mental health services	126
	Integrated medical services	51
	Education and employment services	137
	Persons exiting into permanent housing	37
The Bridge Pay-to-Stay	Pay-To-Stay Unduplicated Clients Served (Overall)	342
	Shelter Bed Nights	11,893

Note: Data does not include historical data and only reflects units completed this fiscal year.