

# Memorandum



CITY OF DALLAS

DATE February 23, 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 One Performance Measures**

The purpose of this memorandum is to present the Office of Housing and Community Empowerment (OHCE) FY2025-26 Quarter 1 cumulative performance measures report, attached. The data represents work performed from October 1, 2025, through December 31, 2025, related to Housing and Homelessness.

OHCE will continue to report cumulative performance measures each quarter of the fiscal year in future Housing and Homeless Solutions Committee meetings.

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  
Assistant City Manager  
[Attachment]

c: Kimberly Bizer Tolbert, City Manager  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
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  
Donzell Gipson, Assistant City Manager  
Robin Bentley, Assistant City Manager  
Jack Ireland, Chief Financial Officer  
Ahmad Goree, Chief of Staff to the City Manager  
Directors and Assistant Directors

## Housing Programs

### Home Repair

Home Repair FY 2025-2026 Q1 Performance Measures (October – December 2025)														
Pipeline		Committed					Expensed							
\$2,992,114		\$605,963					\$68,318							
Prior Years Carryover		Total Budget FY 2025-2026					Total Remaining to Date							
\$12,766,957		\$3,093,630					\$15,186,305							
In review										98				
In process/construction										15				
Completed										6				
Council District (Served)	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Average Age of Applicant	86	71					61	63.7						
0-30% AMI		1					1	1						
31-50% AMI														
51-80% AMI	1							1						
81%+ AMI														
AMI Unknown								1						

## Dallas Homebuyer Assistance Program (DHAP)

<b>DHAP FY 2025-2026 Q1 Performance Measures (October – December 2025)</b>		
<b>Pipeline</b>	<b>Committed</b>	<b>Expensed</b>
<b>\$450,000</b>	<b>\$450,000</b>	<b>\$0</b>
<b>Prior Years Carryover</b>	<b>Total Budget (FY 2025-2026)</b>	<b>Total Remaining to Date</b>
<b>\$903,050</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>
<b>Number of DHAP applications completed*</b>		<b>81</b>
<b>Number of DHAP households assisted</b>		<b>0</b>
<b>Number in DHAP pipeline</b>		<b>9</b>

\*Pending council item #26-291A for outsourcing.

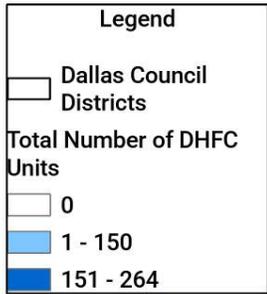
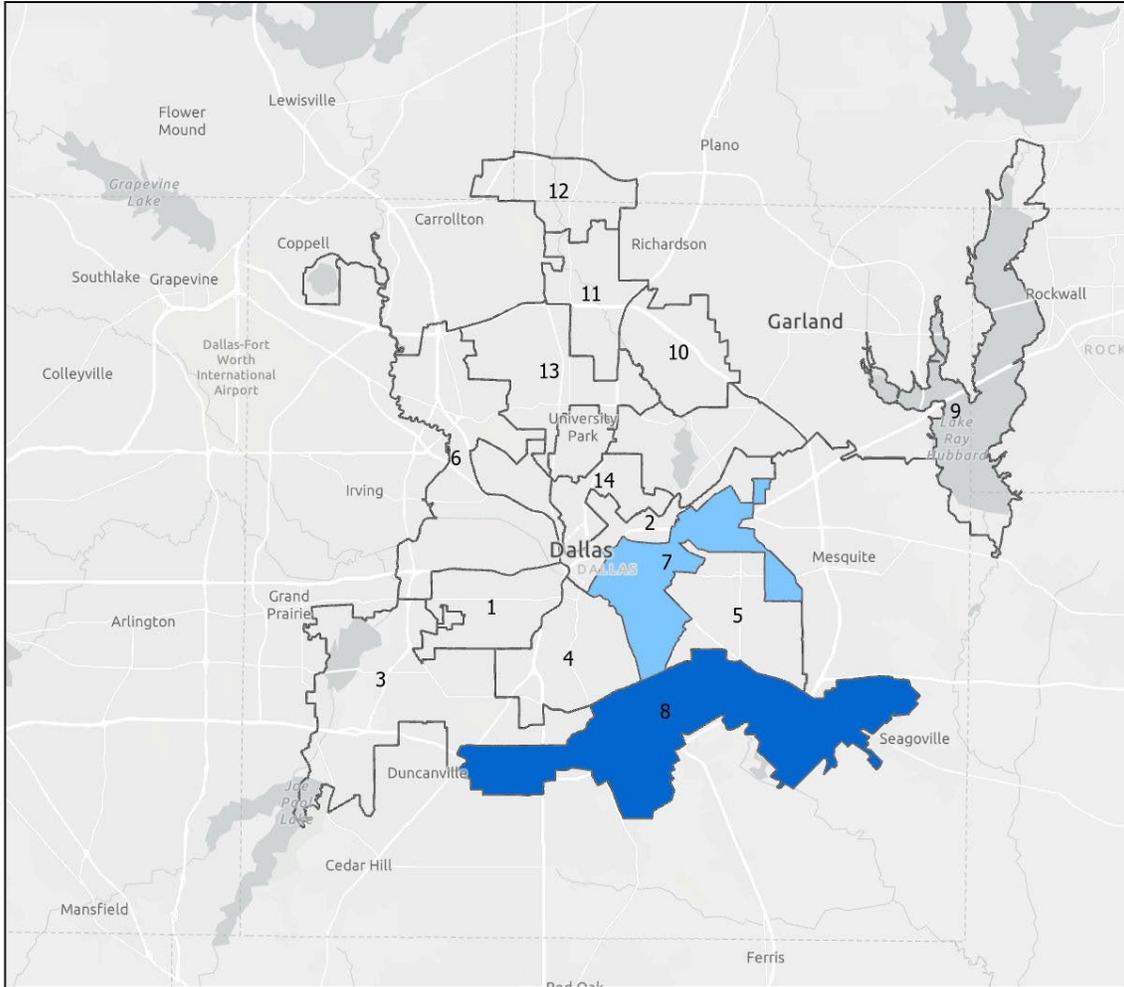
## Dallas Public Facility Corporation (DPFC)

<b>DPFC FY 2025-2026 Q1 Performance Measures (October – December 2025)</b>	
<b>Number of Units in Predevelopment</b>	<b>3,975</b>
<b>Number of Units Under Construction</b>	<b>1,972</b>
<b>Number Units/Projects Completed</b>	<b>0</b>
<b>Break Out Affordable Units Vs. Market Rate Units</b>	<b>0 Affordable Units vs. 0 Market Rate units</b>
<b>Developer Applications Received</b>	<b>0</b>
<b>Actual Taxes Foregone</b>	<b>N/A</b>
<b>Actual Rental Savings</b>	<b>N/A</b>
<b>Revenue</b>	<b>0</b>
<b>Total Cumulative Revenue</b>	<b>\$1,796,135</b>
<b>Total Development Cost</b>	<b>0</b>
<b>Total Development Cost Under Construction</b>	<b>\$567,023,447</b>

## Dallas Housing Finance Corporation (DHFC)

<b>DHFC FY 2025-2026 Q1 Performance Measures (October – December 2025)</b>														
<b>Number of units in Predevelopment</b>										<b>962</b>				
<b>Number of Units Under Construction</b>										<b>1,254</b>				
<b>Workforce Housing Units Completed (81% to 120% AMI reserved)</b>										<b>0</b>				
<b>Number Units/Projects Completed</b>										<b>414</b>				
<b>Break Out Affordable Units Vs. Market Rate Units</b>										<b>388 Affordable Units vs. 26 Market Rate units</b>				
<b>Developer Applications Received</b>										<b>4</b>				
<b>Actual Taxes Foregone</b>										<b>N/A</b>				
<b>Actual Rental Savings</b>										<b>N/A</b>				
<b>Revenue</b>										<b>\$0</b>				
<b>Total Cumulative Revenue</b>										<b>\$3,141,922.00</b>				
<b>DHFC Mortgage Bonds (TDHCA)</b>										<b>\$8,237,580</b>				
<b>Total Development Cost</b>										<b>\$113,110,599</b>				
<b>Council District (Served)</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
<b>0-30% AMI</b>							13							
<b>31-50% AMI</b>							35							
<b>51-80% AMI</b>							102	238						
<b>81%+ AMI</b>								26						

## DHFC Units Completed by Council District FY 2025-2026 Q1



**Office of Housing and  
Community  
Empowerment**

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Data Sources: Sources: Esri, TomTom, Garmin, (c) OpenStreetMap contributors, and the GIS User Community, City of Dallas, 2023 Office of Government Affairs / used as data produced by a Registered Professional Land Surveyor for the State of Texas. For this level of detail, supervision, and certification of the produced data by a Registered Land Surveyor for the State of Texas would be required. This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. (Texas Government Code § 2051.10)

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## Housing Development NOFA

Housing Development NOFA FY 2025-2026 Q1 Performance Measures (October – December 2025)		
Committed to Date	Expensed	Total Remaining to Date*
\$0	\$700,000	\$37,300,262
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
<b>Number of Units in Predevelopment</b>		<b>1,087</b>
<b>Number of Units Under Construction</b>		<b>888</b>
<b>Number of Units Completed</b>		<b>0</b>
<b>Forecast Units in Pipeline</b>		<b>839</b>
<b>Developer Applications Received</b>		<b>0</b>

\*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).

## Homeless Services

<b>Homeless Services Contract Performance FY 2025-2026 Q1 (October – December 2025)</b>		
<b>Homeless Management Information System (HMIS)* – Housing Forward</b>		
<b>Expenses</b>		<b>FY 2025-2026 Budget</b>
<b>\$0</b>		<b>\$280,763</b>
<b>Encumbered</b>		<b>Unobligated</b>
<b>\$0</b>		<b>\$280,763</b>
<b>RTR Outreach Services</b>		
<b>Expenses</b>		<b>FY 2025-2026 Budget</b>
<b>\$0</b>		<b>\$1,300,000</b>
<b>Encumbered</b>		<b>Unobligated</b>
<b>\$400,000</b>		<b>\$900,000</b>
<b>Housing Forward</b>	<b>Total Engagements</b>	<b>204</b>
	<b>Total Assessments</b>	<b>114</b>
	<b>Total Housing Navigations</b>	<b>28</b>
<b>Street to Home</b>		
<b>Expenses</b>		<b>FY 2025-2026 Budget</b>
<b>\$1,404,967</b>		<b>\$2,500,001</b>
<b>Encumbered</b>		<b>Unobligated</b>
<b>\$1,095,034</b>		<b>\$0</b>
<b>Housing Forward</b>	<b>Total individual households served with City funds</b>	<b>279</b>
	<b>Group 2 clients needing rental assistance in the ARPA Redevelopment contract</b>	<b>125</b>
	<b>Clients returning to homelessness after 12 months</b>	<b>7</b>

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

<b>Emergency Shelter Services for Homeless Residents</b>		
<b>Expenses</b>		<b>FY 2025-2026 Budget</b>
<b>\$224,351</b>		<b>\$676,280</b>
<b>Encumbered</b>		<b>Unobligated</b>
<b>\$451,929</b>		<b>\$0</b>
<b>Austin Street Center</b>	<b>Total number of unduplicated persons sheltered overnight and associated with the demographic data as reported to HMIS</b>	<b>886</b>
	<b>Total number of unduplicated persons and/or households receiving case management as reported to Homeless Management Information System (HMIS)</b>	<b>831</b>
	<b>Percentage of unduplicated persons and/or households receiving case management</b>	<b>96.7%</b>
	<b>Number of participants enrolled in the program receiving essential services</b>	<b>819</b>
	<b>Percentage of participants enrolled in the program receiving essential services</b>	<b>96.0%</b>
	<b>Utilization rate (percentage of units or shelter beds occupied)</b>	<b>94.7%</b>
	<b>The unduplicated number of program participants who exited to transitional destinations</b>	<b>6</b>
	<b>The unduplicated number of program participants who exited to permanent destinations</b>	<b>101</b>
<b>Bridge Steps</b>	<b>Total number of unduplicated clients served</b>	<b>2,483</b>
	<b>Total number of unduplicated clients receiving case management</b>	<b>1,176</b>
	<b>Total number of unduplicated clients sheltered overnight</b>	<b>983</b>
	<b>Unduplicated number of persons who exited to permanent destinations</b>	<b>93</b>
<b>The Salvation Army</b>	<b>Number of unduplicated single adults served in the emergency shelter with City of Dallas funding</b>	<b>270</b>
	<b>Number of unduplicated clients sheltered overnight</b>	<b>270</b>

The Salvation Army	Number of clients receiving essential services	270
	Number of emergency shelter clients participating in case management services	270
	Number of emergency shelter clients receiving case management services who will exit to permanent housing	62
	Number of emergency shelter exits to a temporary/transitional housing destination	12
	Number of emergency shelter clients who exited to permanent housing and maintain housing stabilization 6 months after placement	62
<b>Supportive Services</b>		
<b>Expenses</b>		<b>FY 2025-2026 Budget</b>
<b>\$470,798</b>		<b>\$1,128,915</b>
<b>Encumbered</b>		<b>Unobligated</b>
<b>\$658,116</b>		<b>\$0</b>
Housing Forward	Total individual households served with city funds	583
	Individual households needing services only	7
	Individual households receiving services (Financial assistance provided in another contract)	576
	Returned to homelessness after 12 months	7

<b>Supportive Services for Seniors</b>		
<b>Expenses</b>		<b>FY 2025-2026 Budget</b>
<b>\$40,513</b>		<b>\$250,000</b>
<b>Encumbered</b>		<b>Unobligated</b>
<b>\$209,487</b>		<b>\$0</b>
<b>Catholic Charities</b>	<b>Number of unduplicated seniors served at St. Jude properties</b>	<b>19</b>
	<b>Number of unduplicated seniors receiving rental assistance</b>	<b>0</b>
	<b>HMIS Participation Rate</b>	<b>100%</b>
	<b>Clients receiving intensive case management</b>	<b>119</b>
<b>Rapid Rehousing</b>		
<b>Expenses</b>		<b>FY 2025-2026 Budget</b>
<b>\$47,202</b>		<b>\$125,899</b>
<b>Encumbered</b>		<b>Unobligated</b>
<b>\$78,697</b>		<b>\$0</b>
<b>Bridge Steps</b>	<b>Unduplicated number of Persons Served with Rapid Re-Housing</b>	<b>10</b>
	<b>Unduplicated number of Persons receiving Housing Search &amp; Placement</b>	<b>10</b>
	<b>Unduplicated number of Persons receiving Case Management</b>	<b>10</b>
	<b>Unduplicated number of Persons Financial Assistance</b>	<b>4</b>
	<b>Unduplicated number of Persons exiting to Permanent Destinations</b>	<b>5</b>
	<b>Unduplicated number of Persons with more income at Exit than Entry</b>	<b>0</b>

<b>Homeless Diversion Services</b>		
<b>Expenses</b>		<b>FY 2025-2026 Budget</b>
<b>\$28,788</b>		<b>\$255,000</b>
<b>Encumbered</b>		<b>Unobligated</b>
<b>\$226,212</b>		<b>\$0</b>
<b>Harmony Community Development Corporation</b>	<b>Number of homelessness diversion interventions made</b>	<b>4</b>
	<b>Number of persons who exited from unsheltered homelessness to a permanent destination</b>	<b>1</b>
	<b>HMIS participation rate</b>	<b>100%</b>
	<b>Percentage of participants enrolled in the program receiving each service</b>	<b>100%</b>
<b>Catholic Charities of Dallas</b>	<b>Number of Family Re-Unifications completed</b>	<b>0</b>
	<b>Number of homelessness diversion interventions made</b>	<b>14</b>
	<b>Persons enrolled in a PSH or RRH and have a move-in date recorded</b>	<b>14</b>
	<b>Number of completed Co-ordinated Entry assessments</b>	<b>14</b>
	<b>HMIS participation rate</b>	<b>100%</b>
	<b>Percentage of participants enrolled in the program receiving each service</b>	<b>100%</b>
<b>First Presbyterian Church of Dallas d/b/a The Stewpot</b>	<b>Number of unduplicated family reunifications completed</b>	<b>9</b>
	<b>Number of identification documents obtained</b>	<b>535</b>
	<b>Number of persons entered into HMIS</b>	<b>713</b>
	<b>Number of people enrolled in the program</b>	<b>1,165</b>

\*

<b>Homeless Recovery Services</b>		
<b>Expenses</b>		<b>FY 2025-2026 Budget</b>
<b>\$29,649</b>		<b>\$1,122,500</b>
<b>Encumbered</b>		<b>Unobligated</b>
<b>\$1,092,851</b>		<b>\$0</b>
<b>Austin Street Center</b>	<b>Total persons screened</b>	<b>473</b>
	<b>Emergency Shelter including sisterhood dormitory</b>	<b>113</b>
	<b>In-shelter case management</b>	<b>112</b>
	<b>Mental health services</b>	<b>85</b>
	<b>Integrated medical services</b>	<b>25</b>
	<b>Education and employment services</b>	<b>88</b>
	<b>Persons exiting into permanent housing</b>	<b>25</b>