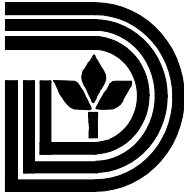


# Memorandum



DATE May 7, 2021

CITY OF DALLAS

TO Honorable Mayor and Members of the City Council

SUBJECT **Housing Preservation Programs response to questions from April 26 HHS**

On April 26, 2021, the Department of Housing & Neighborhood Revitalization (Housing) presented a performance update on housing preservation programs to the Housing and Homeless Solutions Committee. This memo was prepared in response to questions raised during the presentation.

**Question:** What are the administrative costs of operating the housing preservation programs relative to the project costs?

PROGRAM	ADMINISTRATION SALARIES/SUPPLIES AND OTHER COSTS	REPAIR FUNDS
Home Improvement & Preservation Program 2020	\$984,000*/\$238,000	\$2,924,819.00
Emergency Home Repair Program	\$30,000	\$2,000,000.00
Targeted Rehab Program (West Dallas & Tenth Street)	\$58,559	\$2,750,000.00
Healthy Homes Lead Reduction	\$198,421	\$2,836,578.80
<b>TOTAL</b>	<b>\$1,508,980</b>	<b>\$10,511,397.80</b>

\*20% admin dollars include staff costs of 4 dedicated and 10 floating staff

Note: The demand for HIPP consumes significant staffing resources, while the other programs are new and serve more targeted communities.

**Question:** How much total funding would be needed to serve all residents who applied for home repair this year?

Approximately 500 residents complete applications for home repair services each year. Below is a chart that shows a breakout of costs to serve 500 eligible residents, with 10% of them dedicated to reconstruction.

Goal 500	Number of homes	Cost per home	Total Cost
Reconstruction	50	\$160,000.00	\$8,000,000.00
Major Rehab	450	\$50,000.00	\$22,500,000.00
<b>TOTAL</b>	<b>500</b>	<b>N/A</b>	<b>\$30,500,000.00</b>

Housing allocates four staff to administer the preservation programs listed above. To scale up to serve 500 residents, additional staffing would be required in the Housing Department as well as other Departments that assist in executing contracts.

Should you have any questions or concerns, please contact me at 214-670-3619 or [David.Noguera@dallascityhall.com](mailto:David.Noguera@dallascityhall.com).



Dr. Eric A. Johnson

Chief of Economic Development and Neighborhood Services

c:

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Preston Robinson, Administrative Judge  
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Jon Fortune, Assistant City Manager  
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M. Elizabeth Reich, Chief Financial Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
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