

## Appendix D: Projected Expenditures and Outcomes

The March 5, 2013 Federal Register Notice requires each grantee to amend its Action Plan to project expenditures and outcomes within 90 days of the initial Action Plan approval by HUD. In Amendment 2 of the City's Action Plan, the City included projected expenditures and outcomes in its Action Plan. The projected expenditures and outcomes have been or will be amended if there have been changes to program funding or the addition of activities. The November 18, 2013 Federal Register Notice states that "the March 5, 2013 Notice is amended, as necessary, to require each grantee to amend its Action Plan to update its projection of expenditures and outcomes within 90 days of its Action Plan Amendment approval."

The projections in Amendment 6 have been updated to reflect the re-allocation of funds and the second allocation from HUD identified in Action Plan Amendment 5B. The projections shows current program totals within Housing, Business, Infrastructure, and Resilience.

Amendment 6 and future amendments define program expenditures as drawdowns from the HUD grant. In previous Action Plan documents (Amendments 1 – 5B), the financial and performance projections were based on expenditures defined as when the City issued payment. The shift in the definition of expenditures, from the date of City payment to the date of drawdown, was made in accordance with federal regulations. Expenditures reflect the payment to the City in compensation for approved work and services. The projections in this document do not directly reflect estimates for work completion. Instead, these charts are meant to illustrate when the City will be reimbursed by CDBG-DR funds for work and services already rendered. Due to the process of these reimbursements, the projected dates of expenditures is later than the dates of service deliveries.

### **Housing**

The City's CDBG-DR Action Plan includes \$1.695 billion of CDBG-DR funding for housing programs.

The New York City Build it Back program will cover the rehabilitation, reconstruction and reimbursement of residential structures damaged by Hurricane Sandy. Build it Back consists of two programs: (1) Single Family Rehabilitation, Reconstruction, and Reimbursement and (2) Multi-Family Rehabilitation and Reimbursement. As stated in the Action Plan, the City has allocated \$1.022 million for single-family homes (1-4 units) and \$346 million for multi-family buildings (5 or more units).

Based on initial application intake, the Mayor's Office of Housing Recovery Operations (HRO) expects to serve approximately 5,500 single-family homes and 29,000 Multi-Family units with the first and second allocations. The projections reflect the expected construction timeline with the first rehabilitation projects started in the second quarter of 2014. The program allocation is projected to be expended by the second quarter of 2016 for the Single-Family program and mid-2019 for the Multi-Family program.

Additionally, \$19 million has been allocated to a rental assistance program for low-income households. The first vouchers were handed out in the third quarter of 2013. With rental assistance limited to 24 months, the projections assume that the program will wind down by the end of 2016. As indicated in the Action Plan, this program is expected to serve approximately 478 households. As of April 2014, 85 households

were actively receiving rental assistance payments and 150 additional coupons had been distributed to households seeking permanent housing.

The New York City Housing Authority has received a separate allocation of \$308 million for its Sandy recovery programs. With this, NYCHA will perform permanent repairs to building systems damaged by Hurricane Sandy. It will also enable the procurement and installation of permanent backup power generators to ensure critical buildings systems function during future emergency situations at up to 100 residential buildings.

Project planning and design were initiated during the second quarter of 2013. At the end of the second quarter of 2014, these planning, design, and professional service procurement activities have progressed for temporary and permanent restoration of storm-damaged housing developments.

During the third and fourth quarters of 2014, NYCHA expects to continue with design and procurement activities for permanent repair work to be performed at storm-damaged developments, and continue environmental testing (e.g. asbestos, lead) activities. Permanent building repair activities are anticipated to begin during the fourth quarter of 2014 following contractor evaluation and selection. With respect to overall performance, NYCHA's recovery efforts are currently projected to benefit 20,178 residential units before the third quarter of 2017.

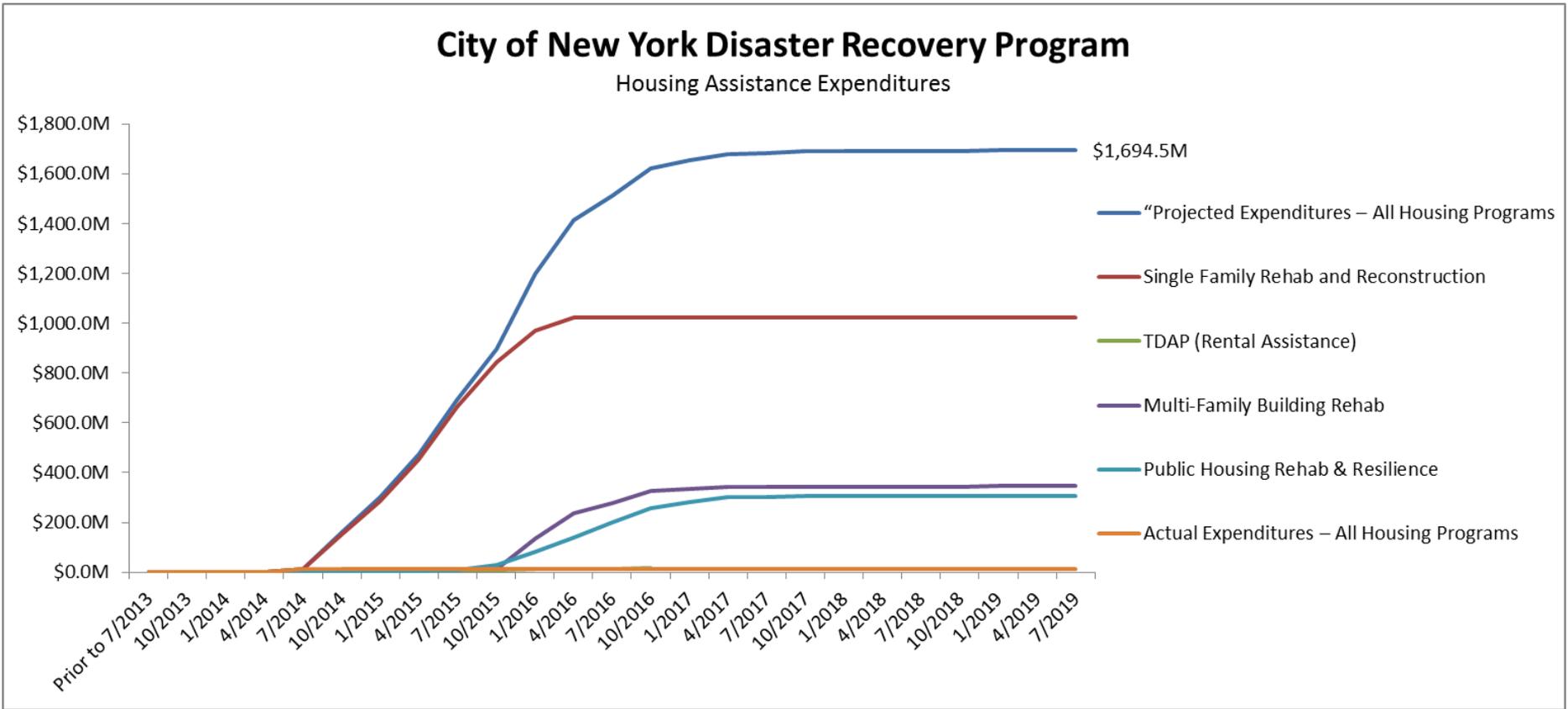
Current HUD expenditure projections indicate that construction and closeout activities will be completed by mid-2017. NYCHA anticipates that initial draw downs of CDBG-DR funds will take place in the third quarter of 2014 and end during the third quarter of 2017.

## Housing Financial Projections

Housing	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016
<b>Projected Expenditures - All Programs</b>	\$0.0M	\$0.3M	\$0.6M	\$1.2M	\$14.5M	\$161.2M	\$303.8M	\$473.8M	\$694.4M	\$896.7M	\$1,196.6M	\$1,412.0M	\$1,512.9M	\$1,620.0M
<i>Single Family Rehab and Reconstruction</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$12.8M	\$151.0M	\$288.0M	\$452.3M	\$666.1M	\$842.2M	\$968.3M	\$1,021.5M	\$1,021.5M	\$1,021.5M
<i>Multi-Family Building Rehab</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$6.7M	\$9.1M	\$11.0M	\$11.3M	\$14.7M	\$135.6M	\$237.7M	\$278.1M	\$326.7M
<i>TDAP (Rental Assistance)</i>	\$0.0M	\$0.3M	\$0.6M	\$1.2M	\$1.7M	\$3.1M	\$4.8M	\$6.5M	\$8.2M	\$9.9M	\$11.6M	\$13.2M	\$14.6M	\$15.6M
<i>Public Housing Rehab &amp; Resilience</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.4M	\$1.9M	\$4.0M	\$8.8M	\$29.8M	\$81.2M	\$139.6M	\$198.6M	\$256.2M
<b>Quarterly Projection</b>	\$0.0M	\$0.3M	\$0.4M	\$0.5M	\$13.3M	\$146.7M	\$142.5M	\$170.0M	\$220.6M	\$202.2M	\$300.0M	\$215.4M	\$100.8M	\$107.2M
<i>Single Family Rehab and Reconstruction</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$12.8M	\$138.2M	\$137.0M	\$164.3M	\$213.8M	\$176.2M	\$126.0M	\$53.3M		
<i>Multi-Family Building Rehab</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$6.7M	\$2.4M	\$1.9M	\$0.4M	\$3.4M	\$120.9M	\$102.1M	\$40.4M	\$48.6M
<i>TDAP (Rental Assistance)</i>	\$0.0M	\$0.3M	\$0.4M	\$0.5M	\$0.5M	\$1.4M	\$1.7M	\$1.7M	\$1.7M	\$1.7M	\$1.7M	\$1.6M	\$1.4M	\$1.0M
<i>Public Housing Rehab &amp; Resilience</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.4M	\$1.5M	\$2.1M	\$4.8M	\$21.0M	\$51.4M	\$58.4M	\$59.0M	\$57.6M
<b>Actual Expenditure - All Programs</b>	\$0.0M	\$0.0M	\$0.3M	\$0.4M	\$13.8M	\$13.8M	\$13.8M	\$13.8M	\$13.8M	\$13.8M	\$13.8M	\$13.8M	\$13.8M	\$13.8M
<i>Single Family Rehab and Reconstruction</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$12.8M									
<i>Multi-Family Building Rehab</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M									
<i>TDAP (Rental Assistance)</i>	\$0.0M	\$0.3M	\$0.4M	\$0.5M	\$0.5M									
<i>Public Housing Rehab &amp; Resilience</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M									
<b>Actual Quarterly Expend (from QPRs)</b>	\$0.0M	\$0.0M	\$0.3M	\$0.2M	\$13.3M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

Housing	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020	4/2020
<b>Projected Expenditures - All Programs</b>	\$1,656.0M	\$1,679.9M	\$1,683.3M	\$1,689.5M	\$1,690.0M	\$1,691.2M	\$1,691.7M	\$1,692.6M	\$1,693.0M	\$1,694.1M	\$1,694.5M	\$1,694.5M	\$1,694.5M	\$1,694.5M
<i>Single Family Rehab and Reconstruction</i>	\$1,021.5M													
<i>Multi-Family Building Rehab</i>	\$334.6M	\$341.0M	\$341.5M	\$343.0M	\$343.2M	\$344.1M	\$344.4M	\$345.0M	\$345.2M	\$345.6M	\$346.0M	\$346.0M	\$346.0M	\$346.0M
<i>TDAP (Rental Assistance)</i>	\$16.2M	\$16.5M	\$16.7M	\$17.0M	\$17.3M	\$17.5M	\$17.8M	\$18.1M	\$18.3M	\$19.0M	\$19.0M	\$19.0M	\$19.0M	\$19.0M
<i>Public Housing Rehab &amp; Resilience</i>	\$283.7M	\$300.9M	\$303.6M	\$308.0M										
<b>Quarterly Projection</b>	\$36.0M	\$23.9M	\$3.5M	\$6.2M	\$0.6M	\$1.2M	\$0.6M	\$0.9M	\$0.4M	\$1.1M	\$0.4M	\$0.0M	\$0.0M	\$0.0M
<i>Single Family Rehab and Reconstruction</i>														
<i>Multi-Family Building Rehab</i>	\$7.9M	\$6.4M	\$0.5M	\$1.5M	\$0.3M	\$0.9M	\$0.3M	\$0.6M	\$0.1M	\$0.4M	\$0.4M			
<i>TDAP (Rental Assistance)</i>	\$0.6M	\$0.3M	\$0.6M											
<i>Public Housing Rehab &amp; Resilience</i>	\$27.5M	\$17.2M	\$2.7M	\$4.4M										
<b>Actual Expenditure - All Programs</b>	\$13.8M													
<i>Single Family Rehab and Reconstruction</i>														
<i>Multi-Family Building Rehab</i>														
<i>TDAP (Rental Assistance)</i>														
<i>Public Housing Rehab &amp; Resilience</i>														
<b>Actual Quarterly Expend (from QPRs)</b>	\$0.0M													

Please note that this chart reflects expenditures as defined by HUD. Projections show the estimated date of City reimbursement from CDBG-DR funds, not the date of service delivery. Thus, service deliveries may occur much earlier than the dates associated with the projected expenditures in these charts.

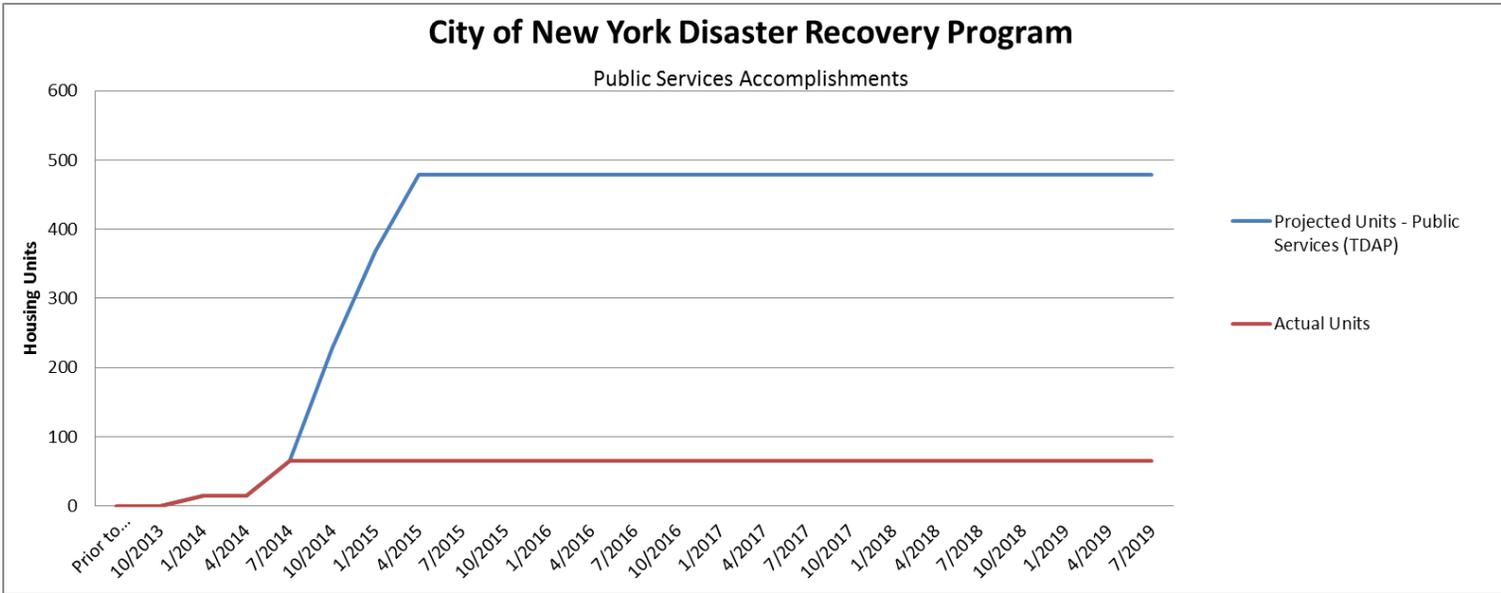
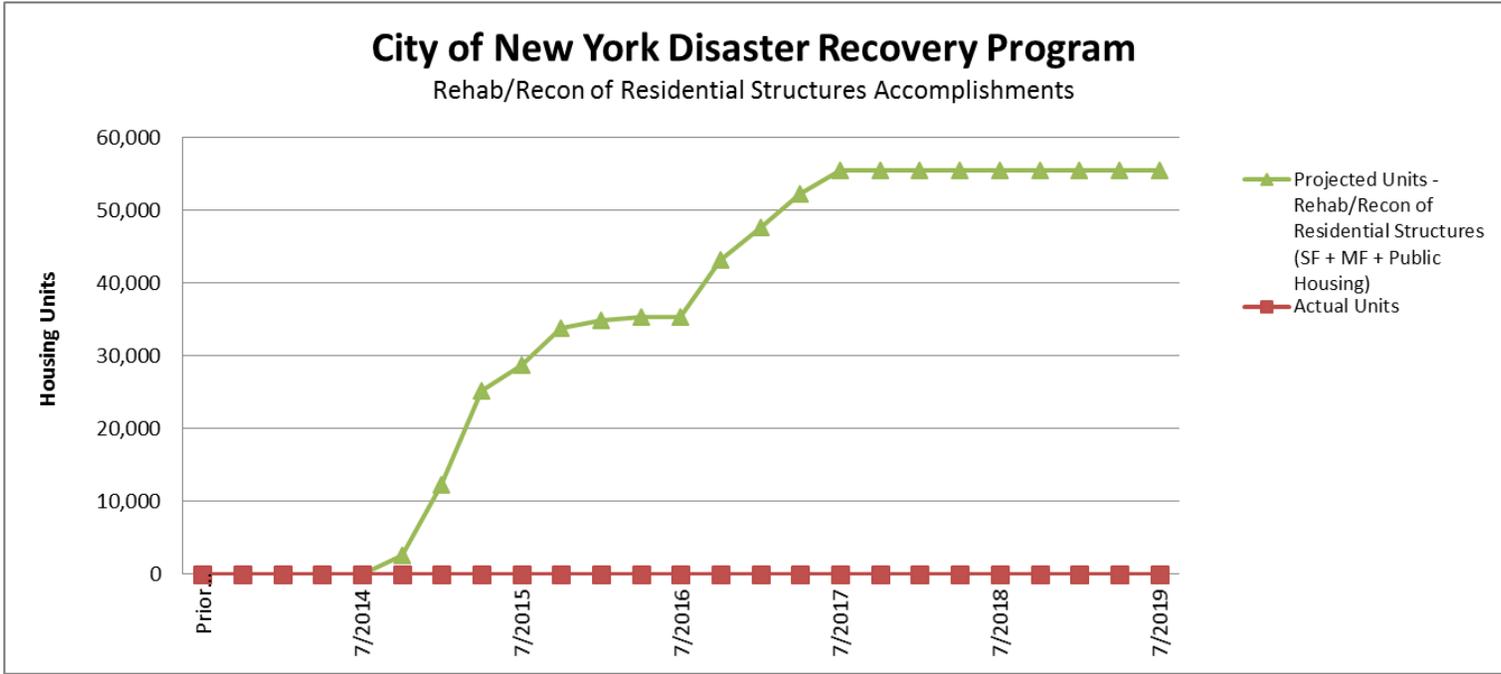


Please note that this chart reflects expenditures as defined by HUD. Projections show the estimated date of City reimbursement from CDBG-DR funds, not the date of service delivery. Thus, service deliveries may occur much earlier than the dates associated with the projected expenditures in these charts.

# Housing Performance Projections

Housing	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016
<b>Projected Units Total By Activity</b>	0	0	15	15	79	2872	12697	25647	29239	34335	35315	35839	35839
<i>Projected Units - Rehab/Recon of Residential Structures (SF + MF + Public Housing)</i>	0	0	0	0	14	2644	12329	25169	28761	33857	34837	35361	35361
# of Housing Units (Quarterly Projection)	0	0	0	0	14	2,630	9,685	12,840	3,592	5,096	980	524	0
Actual Units	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Projected Units - Public Services (TDAP)</b>	0	0	15	15	65	228	368	478	478	478	478	478	478
# of Units (Quarterly Projection)	0	0	15	0	50	163	140	110	0	0	0	0	0
Actual Units	0	0	15	15	65	65	65	65	65	65	65	65	65
# of Units (Populated from QPR Reporting)	0	0	15	0	50	0	0	0	0	0	0	0	0
<b>By Program</b>	0	0	15	15	65	65	65	65	65	65	65	65	65
<b>Single Family (Rehab/Recon)</b>													
Projected Units Single Family Rehab and Reconstruction (Cumulative)	0	0	0	0	14	664	1692	2783	3923	4823	5398	5506	5506
# of Housing Units (Projected by Quarter)	0	0	0	0	14	650	1028	1091	1140	900	575	108	0
Actual Units (Cumulative)	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Multi-Family Building Rehabilitation(Rehab/Recon)</b>													
Projected Units Single Family Rehab and Reconstruction (Cumulative)	0	0	0	0	0	1980	10637	22386	24838	29034	29439	29855	29855
# of Housing Units (Projected by Quarter)	0	0	0	0	0	1980	8657	11749	2452	4196	405	416	0
Actual Units (Cumulative)	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Public Housing Rehabilitation and Resilience(Rehab/Recon)</b>													
Projected Units Single Family Rehab and Reconstruction (Cumulative)	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Projected by Quarter)	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Units (Cumulative)	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TDAP (Public Services)</b>													
Projected Units Single Family Rehab and Reconstruction (Cumulative)	0	0	15	15	65	228	368	478	478	478	478	478	478
# of Housing Units (Projected by Quarter)	0	0	15	0	50	163	140	110	0	0	0	0	0
Actual Units (Cumulative)	0	0	15	15	65	65	65	65	65	65	65	65	65
# of Housing Units (Populated from QPR Reporting)	0	0	15	0	50	0	0	0	0	0	0	0	0

Housing	10/2016	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019
<b>Projected Units Total By Activity</b>	43619	48069	52714	56019	56019	56019	56019	56019	56019	56019	56019	56019
<i>Projected Units - Rehab/Recon of Residential Structures (SF + MF + Public Housing)</i>	43141	47591	52236	55541	55541	55541	55541	55541	55541	55541	55541	55541
# of Housing Units (Quarterly Projection)	7,780	4,450	4,645	3,305	0	0	0	0	0	0	0	0
Actual Units	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Projected Units - Public Services (TDAP)</b>	478	478	478	478	478	478	478	478	478	478	478	478
# of Units (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0
Actual Units	65	65	65	65	65	65	65	65	65	65	65	65
# of Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0
<i>By Program</i>	65	65	65	65	65	65	65	65	65	65	65	65
<b>Single Family (Rehab/Recon)</b>												
Projected Units Single Family Rehab and Reconstruction (Cumulative)	5506	5506	5506	5506	5506	5506	5506	5506	5506	5506	5506	5506
# of Housing Units (Projected by Quarter)												
Actual Units (Cumulative)	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)												
<b>Multi-Family Building Rehabilitation(Rehab/Recon)</b>												
Projected Units Single Family Rehab and Reconstruction (Cumulative)	29857	29857	29857	29857	29857	29857	29857	29857	29857	29857	29857	29857
# of Housing Units (Projected by Quarter)	2											
Actual Units (Cumulative)	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)												
<b>Public Housing Rehabilitation and Resilience(Rehab/Recon)</b>												
Projected Units Single Family Rehab and Reconstruction (Cumulative)	7778	12228	16873	20178	20178	20178	20178	20178	20178	20178	20178	20178
# of Housing Units (Projected by Quarter)	7778	4450	4645	3305								
Actual Units (Cumulative)	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)												
<b>TDAP (Public Services)</b>												
Projected Units Single Family Rehab and Reconstruction (Cumulative)	478	478	478	478	478	478	478	478	478	478	478	478
# of Housing Units (Projected by Quarter)												
Actual Units (Cumulative)	65	65	65	65	65	65	65	65	65	65	65	65
# of Housing Units (Populated from QPR Reporting)												



## Business

Pending the launch and overall design of several Business Activities, the City has worked to develop best estimates of expenses and beneficiaries given current information. To simplify assumptions about future expenditures and performance, the projected expenditures for the **Neighborhood Game Changer Investment Program**, **Business Resiliency Investment Program**, and **Resiliency Innovations for a Stronger Economy (RISE:NYC)** are equally distributed over the each program's estimated schedule. These estimates will be updated once overall program design is better formulated and respondents to open Requests for Proposals (RPFs) have been selected.

The **Hurricane Sandy Business Loan and Grant Program** has based its estimates on application volume, administration costs, and awards to-date. Expenses are identified as beginning in the first quarter 2014, with a significant investment towards recruiting the staff needed for this program and to begin distribution of loan and grant funds through the New York Business Development Corporation LDC (NYLDC). Expenses further increase in the first quarter of 2015 with the addition of Community Development Financial Institutions (CDFIs) to provide technical assistance services. Nearly all loan and grant funds are projected to be disbursed by the fourth quarter of 2017 with additional smaller expenses for loan servicing and monitoring through the third quarter of 2019, as loans are paid back.

Given the nature of all Business Activities, the City's high-level, initial estimates of job creation/retention are expected to lag behind program expenditures. For their respective programs, job creation/retention estimates are based on:

- **Neighborhood Game Changer Investment Program:** performance requirements in similar programs to create and retain jobs, as well as the scale of the overall program,
- **Resiliency Innovations for a Stronger Economy (RISE:NYC):** U.S. Department of Housing and Urban Development (HUD) benchmarks for similar programs, and
- **Business Loan and Grant Program:** initially based on an earlier program that provided loans and grants to Sandy-impacted Businesses, but revised downwards to accurately reflect program demand and therefore its outcome
- **Business Resiliency Investment Program:** the number of businesses measured by square feet impacted by Hurricane Sandy, and an estimate of the number of businesses that could be reached using currently available funds, based on analysis completed as part of the Mayor's Special Initiative for Rebuilding and Resiliency's (SIRR) *A Stronger, More Resilient New York* report of the estimated potential costs and benefits of targeted flood-protection measures on sites in the 100-year floodplain.

## Business Financial Projections

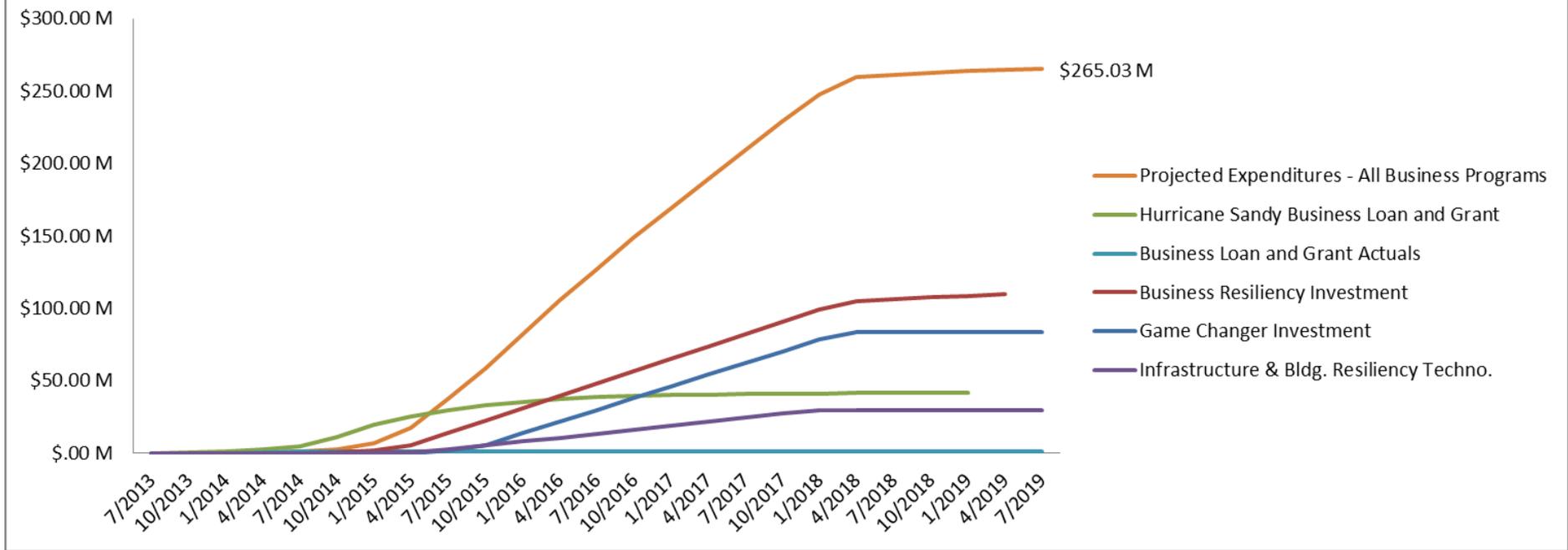
<b>Economic Development</b>	<b>7/2013</b>	<b>10/2013</b>	<b>1/2014</b>	<b>4/2014</b>	<b>7/2014</b>	<b>10/2014</b>	<b>1/2015</b>	<b>4/2015</b>	<b>7/2015</b>	<b>10/2015</b>	<b>1/2016</b>	<b>4/2016</b>	<b>7/2016</b>
<b>Projected Expenditures - All Business Pro</b>	\$0.0 M	\$0.0 M	\$0.01 M	\$0.67 M	\$1.12 M	\$3.00 M	\$7.07 M	\$17.76 M	\$37.66 M	\$58.74 M	\$82.39 M	\$105.27 M	\$127.13 M
<i>Hurricane Sandy Business Loan and Grant</i>	\$0.0 M	\$0.0 M	\$0.01 M	\$0.67 M	\$1.12 M	\$2.34 M	\$4.90 M	\$11.18 M	\$19.56 M	\$25.14 M	\$29.43 M	\$32.94 M	\$35.43 M
<i>Business Resiliency Investment</i>	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.5 M	\$1.9 M	\$5.6 M	\$14.1 M	\$22.6 M	\$31.1 M	\$39.6 M	\$48.1 M
<i>Game Changer Investment</i>	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.1 M	\$1.1 M	\$1.6 M	\$5.8 M	\$13.9 M	\$21.9 M	\$30.0 M
<i>Infrastructure &amp; Bldg. Resiliency Techno.</i>	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.1 M	\$0.2 M	\$0.9 M	\$2.4 M	\$5.2 M	\$8.0 M	\$10.8 M	\$13.6 M
<b>Quarterly Projection</b>	\$0.00M	\$0.00 M	\$0.01 M	\$0.66 M	\$0.45 M	\$1.88 M	\$4.07 M	\$10.68 M	\$19.90 M	\$21.08 M	\$23.65 M	\$22.87 M	\$21.86 M
<i>Hurricane Sandy Business Loan and Grant</i>	\$0.00M	\$0.00 M	\$0.01 M	\$0.66 M	\$0.45 M	\$1.23 M	\$2.56 M	\$6.28 M	\$8.38 M	\$5.58 M	\$4.29 M	\$3.51 M	\$2.50 M
<i>Business Resiliency Investment</i>	\$0.00M	\$0.00 M	\$0.00 M	\$0.00 M	\$0.00 M	\$0.51 M	\$1.37 M	\$3.73 M	\$8.50 M	\$8.50 M	\$8.50 M	\$8.50 M	\$8.50 M
<i>Game Changer Investment</i>	\$0.00 M	\$0.00 M	\$0.00 M	\$0.00 M	\$0.00 M	\$0.03 M	\$0.03 M	\$0.03 M	\$1.52 M	\$4.20 M	\$8.06 M	\$8.06 M	\$8.06 M
<i>Infrastructure &amp; Bldg. Resiliency Techno.</i>	\$0.00 M	\$0.00 M	\$0.00 M	\$0.00 M	\$0.00 M	\$0.12 M	\$0.12 M	\$0.64 M	\$1.51 M	\$2.81 M	\$2.81 M	\$2.81 M	\$2.81 M
<b>Actual Expenditure</b>	\$0.0M	\$0.0M	\$0.0M	\$0.7M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M
<i>Hurricane Sandy Business Loan and Grant</i>	\$0.0M	\$0.0M	\$0.0M	\$0.7M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M
<i>Business Resiliency Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Game Changer Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Infrastructure &amp; Bldg. Resiliency Techno.</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>Actual Quarterly Expend (from QPRs)</b>	\$0.0M	\$0.0M	\$0.0M	\$0.7M	\$0.4M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Hurricane Sandy Business Loan and Grant</i>	\$0.0M	\$0.0M	\$0.0M	\$0.7M	\$0.4M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Business Resiliency Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Game Changer Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Infrastructure &amp; Bldg. Resiliency Techno.</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

<b>Economic Development</b>	<b>10/2016</b>	<b>1/2017</b>	<b>4/2017</b>	<b>7/2017</b>	<b>10/2017</b>	<b>1/2018</b>	<b>4/2018</b>	<b>7/2018</b>	<b>10/2018</b>	<b>1/2019</b>	<b>4/2019</b>	<b>7/2019</b>
<b>Projected Expenditures - All Business Pro</b>	\$148.55 M	\$169.03 M	\$189.27 M	\$209.14 M	\$228.92 M	\$247.70 M	\$259.31 M	\$260.76 M	\$262.18 M	\$263.62 M	\$264.93 M	\$265.03 M
<i>Hurricane Sandy Business Loan and Grant</i>	\$37.49 M	\$38.61 M	\$39.49 M	\$40.00 M	\$40.41 M	\$40.74 M	\$41.02 M	\$41.26 M	\$41.46 M	\$41.69 M	\$41.90 M	\$42.00 M
<i>Business Resiliency Investment</i>	\$56.6 M	\$65.1 M	\$73.6 M	\$82.1 M	\$90.6 M	\$99.1 M	\$105.0 M	\$106.2 M	\$107.4 M	\$108.6 M	\$109.7 M	\$109.7 M
<i>Game Changer Investment</i>	\$38.0 M	\$46.1 M	\$54.1 M	\$62.2 M	\$70.3 M	\$78.3 M	\$83.7 M	\$83.7 M	\$83.7 M	\$83.8 M	\$83.8 M	\$83.8 M
<i>Infrastructure &amp; Bldg. Resiliency Techno.</i>	\$16.4 M	\$19.3 M	\$22.1 M	\$24.9 M	\$27.7 M	\$29.6 M	\$29.6 M	\$29.6 M	\$29.6 M	\$29.6 M	\$29.6 M	\$29.6 M
<b>Quarterly Projection</b>	\$21.42 M	\$20.49 M	\$20.24 M	\$19.87 M	\$19.78 M	\$18.78 M	\$11.61 M	\$1.45 M	\$1.42 M	\$1.44 M	\$1.31 M	\$1.0 M
<i>Hurricane Sandy Business Loan and Grant</i>	\$2.06 M	\$1.12 M	\$0.88 M	\$0.51 M	\$0.41 M	\$0.33 M	\$0.28 M	\$0.24 M	\$0.21 M	\$0.22 M	\$0.21 M	\$0.10 M
<i>Business Resiliency Investment</i>	\$8.50 M	\$8.50 M	\$8.50 M	\$8.50 M	\$8.50 M	\$8.50 M	\$5.95 M	\$1.19 M	\$1.19 M	\$1.19 M	\$1.10 M	\$0.00 M
<i>Game Changer Investment</i>	\$8.06 M	\$8.06 M	\$8.06 M	\$8.06 M	\$8.06 M	\$8.06 M	\$5.38 M	\$0.03 M	\$0.03 M	\$0.03 M	\$0.00 M	\$0.00 M
<i>Infrastructure &amp; Bldg. Resiliency Techno.</i>	\$2.81 M	\$2.81 M	\$2.81 M	\$2.81 M	\$2.81 M	\$1.90 M	\$0.00 M	\$0.00 M	\$0.00 M	\$0.00 M	\$0.00 M	\$0.00 M
<b>Actual Expenditure</b>	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M
<i>Hurricane Sandy Business Loan and Grant</i>	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M
<i>Business Resiliency Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Game Changer Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Infrastructure &amp; Bldg. Resiliency Techno.</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>Actual Quarterly Expend (from QPRs)</b>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Hurricane Sandy Business Loan and Grant</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Business Resiliency Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Game Changer Investment</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<i>Infrastructure &amp; Bldg. Resiliency Techno.</i>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

Please note that this chart reflects expenditures as defined by HUD. Projections show the estimated date of City reimbursement from CDBG-DR funds, not the date of service delivery. Thus, service deliveries may occur much earlier than the dates associated with the projected expenditures in these charts.

# City of New York Disaster Recovery Program

## Economic Development Expenditures



Please note that this chart reflects expenditures as defined by HUD. Projections show the estimated date of City reimbursement from CDBG-DR funds, not the date of service delivery. Thus, service deliveries may occur much earlier than the dates associated with the projected expenditures in these charts.

# Business Performance Projections

Economic Development	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016
<b>Hurricane Sandy Business Loan and Grant</b>													
Projected # of Jobs Created/Retained	0	0	0	22	25	45	65	85	105	125	145	165	185
# of Jobs Created/Retained (Quarterly Projection)	0	0	0	22	3	20	20	20	20	20	20	20	20
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Jobs Created/Retained (Populated from QPR Reporting)	0												
<b>Game Changer Investment Competition</b>													
Projected # of Jobs Created/Retained	0	0	0	0	0	0	0	49	189	329	469	609	749
# of Jobs Created/Retained (Quarterly Projection)	0	0	0	0	0	0	0	49	140	140	140	140	140
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Jobs Created/Retained (Populated from QPR Reporting)	0												
<b>Infrastructure and Building Resiliency Technologies Competition</b>													
Projected # of Jobs Created/Retained	0	0	0	0	0	0	0	0	0	0	0	0	69
# of Jobs Created/Retained (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	69
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Jobs Created/Retained (Populated from QPR Reporting)	0												
<b>Business Resiliency Investment Program</b>													
Projected # of Million Sq. Ft. Made More resilient	0	0	0	0	0	0	0	0	0	0	0	560,788	1,611,690
# of Million Sq. Ft. Made More resilient (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	560,788	1,050,902
Actual # Million Sq. Ft. Made More resilient	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Million Sq. Ft. Made More resilient (Populated from QPR Reporting)	0												

## Quarterly Projections by Activity Type

<b>Business Loan and Grant</b>													
# of Permanent Jobs Created	0	100	400	750	750	750	750	750	750	750	100	100	100
<b>Game Changer Investment Competition</b>													
# of Permanent Jobs Created	0	0	0	0	0	0	0	49	140	140	140	140	140
<b>Infrastructure and Building Resiliency Technologies Competition</b>													
# of Permanent Jobs Created	0	0	0	0	0	0	0	0	0	0	0	0	69
<b>Business Resiliency Investment Program</b>													
# of Million Sq. Ft. Made More resilient	0	0	0	0	0	0	0	0	0	0	0	560788	1050902

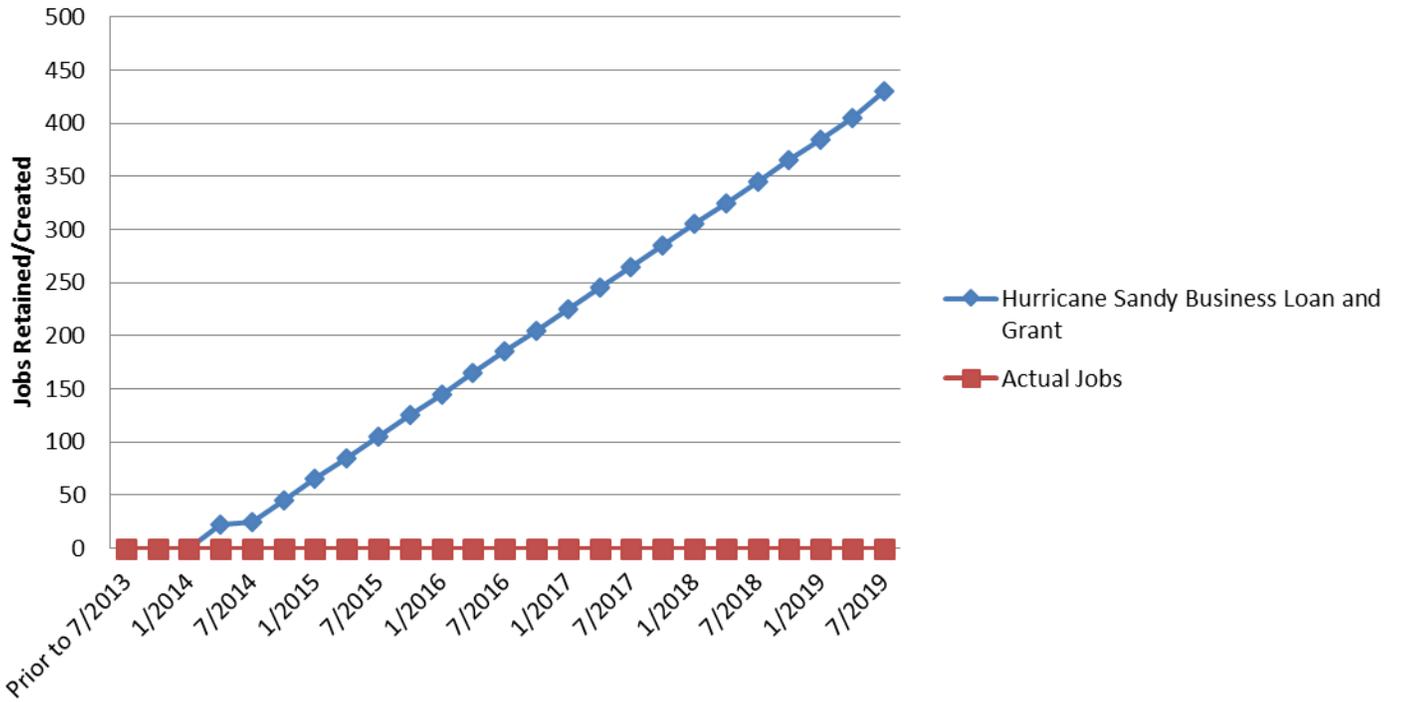
Economic Development	10/2016	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019
<b>Hurricane Sandy Business Loan and Grant</b>												
Projected # of Jobs Created/Retained	205	225	245	265	285	305	325	345	365	385	405	430
# of Jobs Created/Retained (Quarterly Projection)	20	20	20	20	20	20	20	20	20	20	20	25
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0
# of Jobs Created/Retained (Populated from QPR Reporting)												
<b>Game Changer Investment Competition</b>												
Projected # of Jobs Created/Retained	889	1,029	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125
# of Jobs Created/Retained (Quarterly Projection)	140	140	96	0	0	0	0	0	0	0	0	0
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0
# of Jobs Created/Retained (Populated from QPR Reporting)												
<b>Infrastructure and Building Resiliency Technologies Competition</b>												
Projected # of Jobs Created/Retained	212	355	498	641	784	927	1,070	1,170	1,170	1,170	1,170	1,170
# of Jobs Created/Retained (Quarterly Projection)	143	143	143	143	143	143	143	100	0	0	0	0
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0
# of Jobs Created/Retained (Populated from QPR Reporting)												
<b>Business Resiliency Investment Program</b>												
Projected # of Million Sq. Ft. Made More resilient	2,662,592	3,713,494	4,764,396	5,815,298	6,866,200	7,917,102	8,968,004	10,018,906	11,069,808	12,120,710	13,000,000	13,000,000
# of Million Sq. Ft. Made More resilient (Quarterly Projection)	1,050,902	1,050,902	1,050,902	1,050,902	1,050,902	1,050,902	1,050,902	1,050,902	1,050,902	1,050,902	879,290	0
Actual # Million Sq. Ft. Made More resilient	0	0	0	0	0	0	0	0	0	0	0	0
# of Million Sq. Ft. Made More resilient (Populated from QPR Reporting)												

## Quarterly Projections by Activity Type

<b>Business Loan and Grant</b>												
# of Permanent Jobs Created	100	100	100	100	100	100	100	100	100	100	100	100
<b>Game Changer Investment Competition</b>												
# of Permanent Jobs Created	140	140	96									
<b>Infrastructure and Building Resiliency Technologies Competition</b>												
# of Permanent Jobs Created	143	143	143	143	143	143	143	100				
<b>Business Resiliency Investment Program</b>												
# of Million Sq. Ft. Made More resilient	1050902	1050902	1050902	1050902	1050902	1050902	1050902	1050902	1050902	1050902	879290	

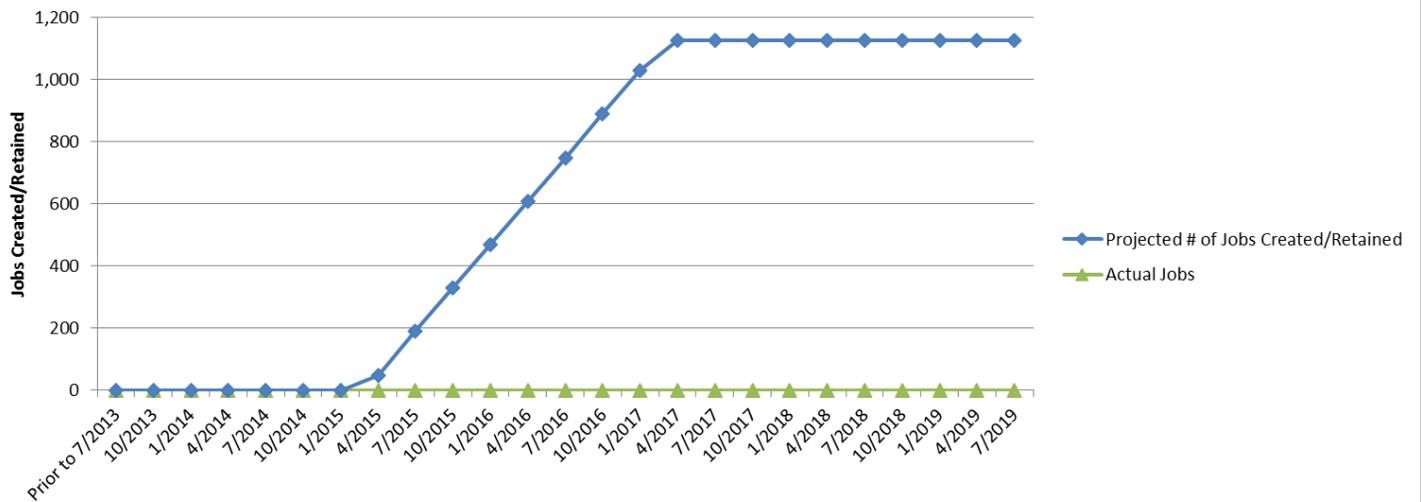
## City of New York Disaster Recovery Program

### Business Loan and Grant



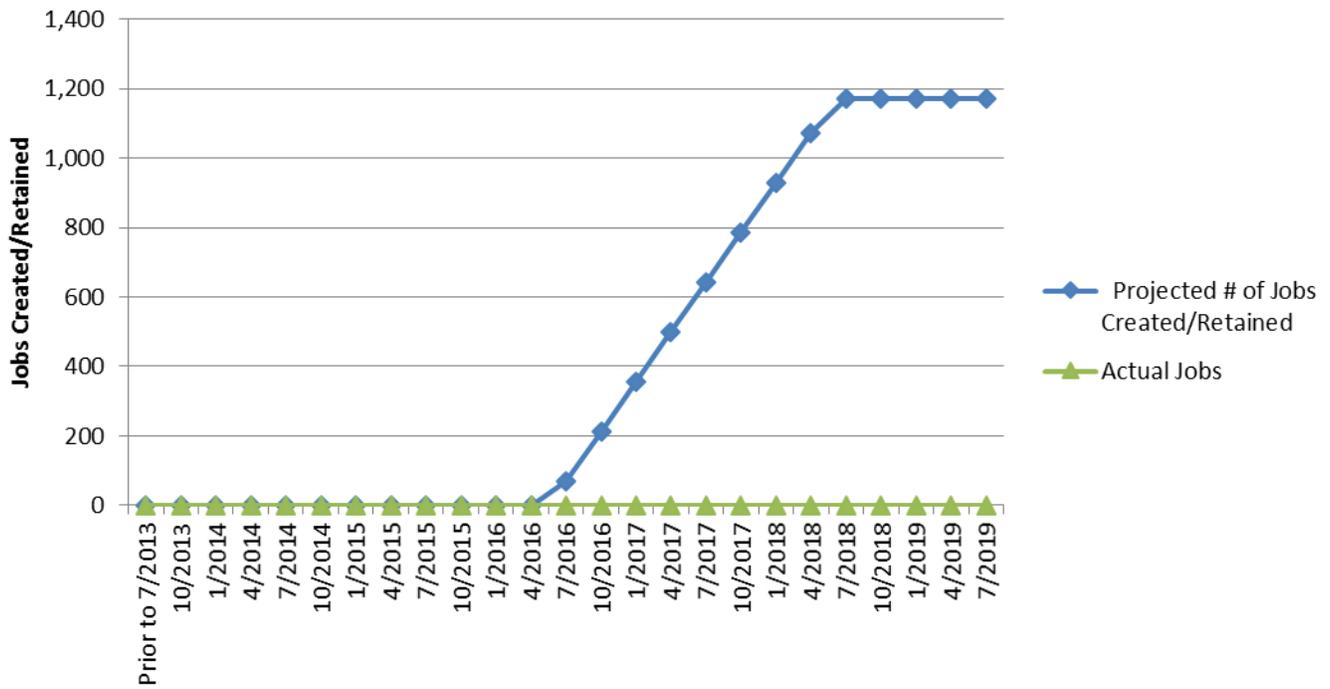
## City of New York Disaster Recovery Program

### Game Changer investment Accomplishments



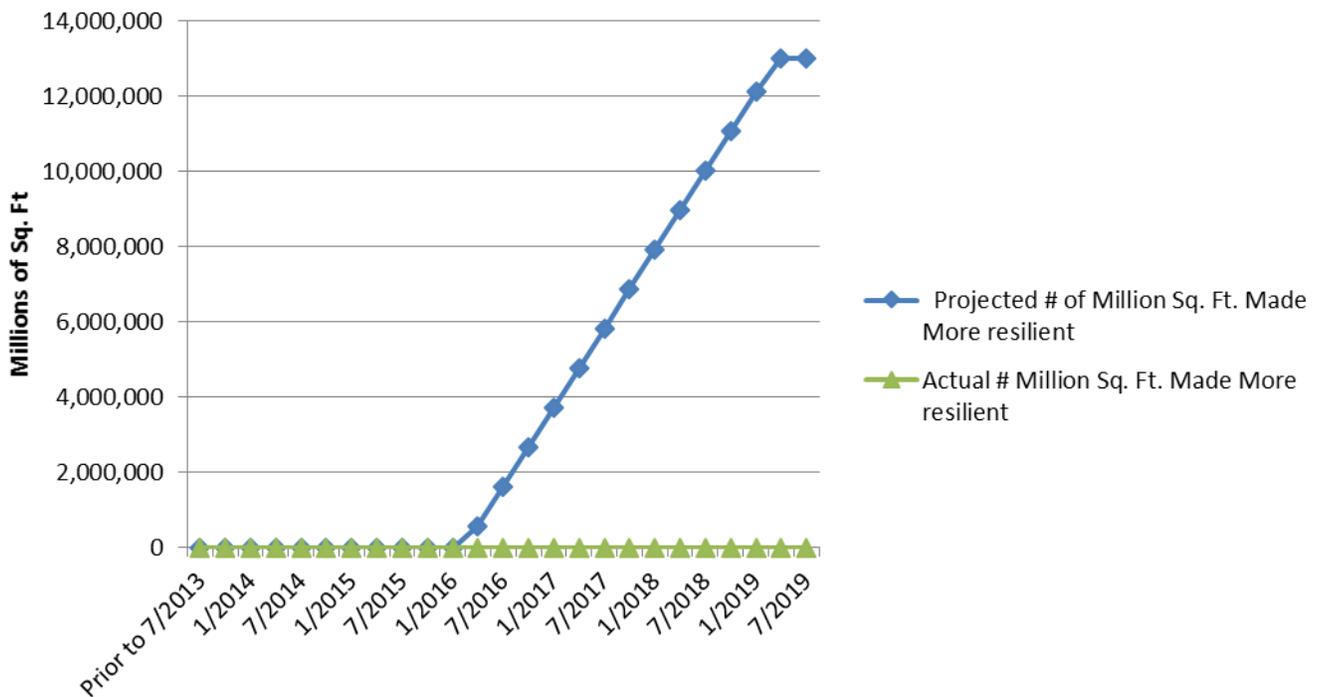
## City of New York Disaster Recovery Program

### Infrastructure & Building Resiliency Technologies Competition Achievements



## City of New York Disaster Recovery Program

### Business Resiliency Investment Accomplishments



## Infrastructure and Other City Services

For the purposes of this Action Plan, other City services is comprised of the Public Services, Emergency Demolition, Debris Removal/Clearance, Code Enforcement, and Interim Assistance and infrastructure is comprised of Rehabilitation/Reconstruction of Public Facilities. The program allocation is \$805 million. An initial expenditure of \$183 million went towards eligible costs incurred by the Health and Hospitals Corporation for reopening Bellevue and Coney Island Hospitals. This expenditure was made during the fourth quarter of 2013 and was on track with estimated projections. As the process of linking CDBG-DR funding to spending and completing necessary documentation continues, the remaining allocation will be reimbursed to other agencies that incurred costs. A large portion of what is reimbursable will be Public Service and Rehabilitation/Reconstruction of Public Facilities. Public Service activities were conducted by various agencies to protect communities and provide for the health, safety, and welfare of NYC residents. Public Facilities will cover all non-residential structures that were impacted because of the storm.

The City is in ongoing conversation with HUD and FEMA about how best to streamline Federal coordination issues. The City will continue preparing for upcoming draws related to CDBG-DR eligible activities and cost-share match for expenses incurred from the City's Public Services, Emergency Demolition, Debris Removal/Clearance, Code Enforcement, Rehabilitation/Reconstruction of Public Facilities, and Interim Assistance activities. The projection chart has been updated to reflect upcoming estimates for cost-share and other CDBG-DR eligible expenditures.

The performance numbers come directly from the Action Plan amendment and accomplishments reference the work done immediately after the impact of the storm. Accomplishments refer to the services delivered by the City in its attempt to limit further damage by the storm and to maintain the provision of essential services to the City. Thus, in the chart, numbers are shown in the period before July 2013.

For Rehabilitation/Reconstruction of Public Facilities, the projected accomplishments are for 96 buildings to be rehabilitated or reconstructed. For Code Enforcement, 80,000 buildings have been inspected, of which 400 buildings posed a threat to surrounding communities and therefore had to be demolished. For Interim Assistance, NYC Rapid Repairs assisted over 11,500 buildings, comprising nearly 20,000 residential units, in the five boroughs. Lastly, for Public Services and Debris Removal, the working assumption is that 8.2 million NYC residents were assisted by these two citywide activities.

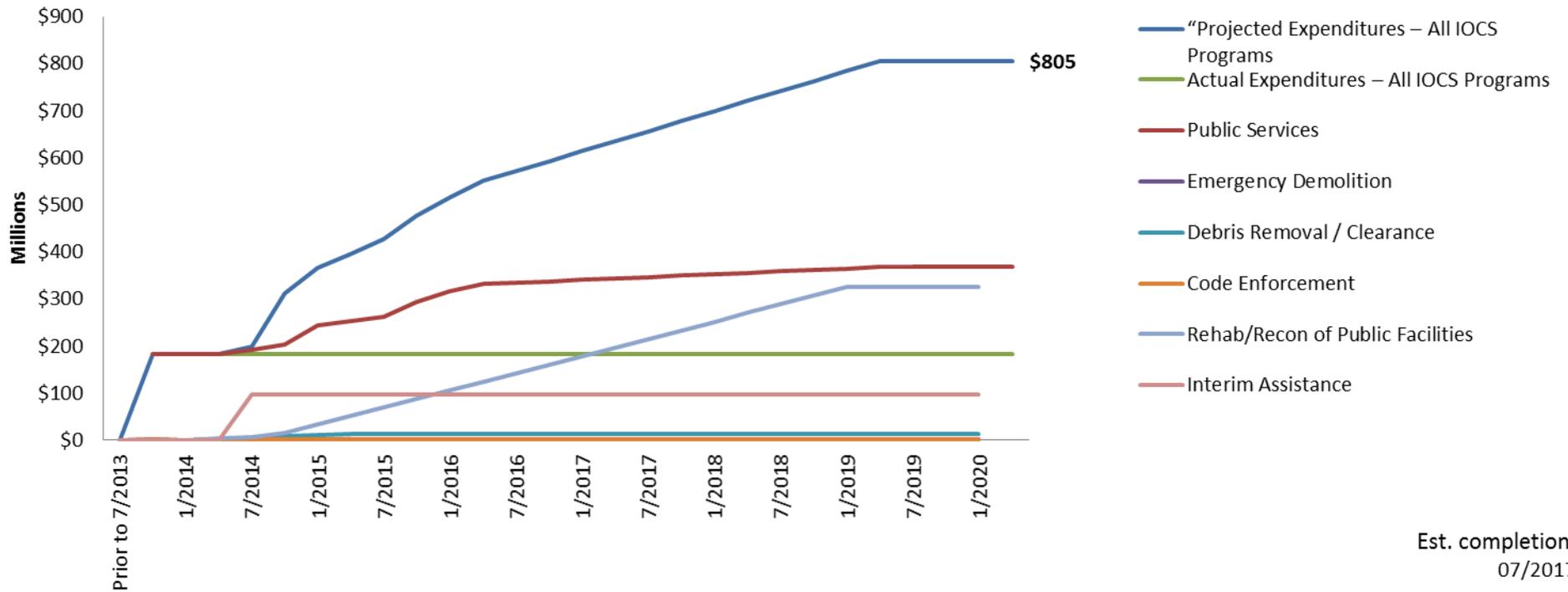
## Infrastructure and Other City Services Financial Projections

IOCS (Infrastructure and Other City Services)	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016
<b>Projected Expenditures</b>	\$ M	\$183 M	\$183 M	\$183 M	\$199 M	\$312 M	\$367 M	\$397 M	\$427 M	\$476 M	\$516 M	\$551 M	\$572 M	\$593 M
Public Services		\$183 M	\$183 M	\$183 M	\$192 M	\$203 M	\$244 M	\$253 M	\$262 M	\$293 M	\$315 M	\$331 M	\$334 M	\$337 M
Emergency Demolition		\$ M	\$1 M	\$ M	\$1 M	\$1 M	\$1 M	\$2 M						
Debris Removal / Clearance		\$ M	\$ M	\$ M	\$2 M	\$3 M	\$8 M	\$10 M	\$13 M					
Code Enforcement		\$ M	\$1 M	\$ M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M	\$1 M
Rehab/Recon of Public Facilities		\$ M	\$ M	\$ M	\$3 M	\$6 M	\$15 M	\$33 M	\$51 M	\$70 M	\$88 M	\$106 M	\$124 M	\$142 M
Interim Assistance		\$ M	\$ M	\$ M	\$ M	\$98 M	\$98 M	\$98 M	\$98 M	\$98 M	\$98 M	\$98 M	\$98 M	\$98 M
<b>Quarterly Projection</b>	\$ M	\$183 M	\$ M	\$ M	\$16 M	\$113 M	\$55 M	\$30 M	\$30 M	\$50 M	\$40 M	\$34 M	\$21 M	\$21 M
Public Services		\$183 M			\$9 M	\$11 M	\$41 M	\$9 M	\$9 M	\$31 M	\$22 M	\$16 M	\$3 M	\$3 M
Emergency Demolition					\$1 M			\$1 M						
Debris Removal / Clearance					\$2 M	\$2 M	\$5 M	\$2 M	\$3 M					
Code Enforcement					\$1 M									
Rehab/Recon of Public Facilities					\$3 M	\$3 M	\$9 M	\$18 M	\$18 M	\$18 M	\$18 M	\$18 M	\$18 M	\$18 M
Interim Assistance					\$98 M									
<b>Actual Expenditure</b>		\$183 M												
Public Services		\$183 M												
Emergency Demolition														
Debris Removal / Clearance														
Code Enforcement														
Rehab/Recon of Public Facilities														
Interim Assistance														
<b>Actual Quarterly Expend (from QPRs)</b>	\$ M	\$183 M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M

IOCS (Infrastructure and Other City Services)	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020	4/2020
<b>Projected Expenditures</b>	\$614 M	\$636 M	\$657 M	\$678 M	\$699 M	\$720 M	\$742 M	\$763 M	\$784 M	\$805 M				
Public Services	\$340 M	\$343 M	\$346 M	\$349 M	\$352 M	\$355 M	\$358 M	\$361 M	\$364 M	\$367 M				
Emergency Demolition	\$2 M													
Debris Removal / Clearance	\$13 M													
Code Enforcement	\$1 M													
Rehab/Recon of Public Facilities	\$161 M	\$179 M	\$197 M	\$215 M	\$233 M	\$252 M	\$270 M	\$288 M	\$306 M	\$325 M				
Interim Assistance	\$98 M													
<b>Quarterly Projection</b>	\$21 M	\$ M	\$ M	\$ M	\$ M									
Public Services	\$3 M													
Emergency Demolition														
Debris Removal / Clearance														
Code Enforcement														
Rehab/Recon of Public Facilities	\$18 M													
Interim Assistance														
<b>Actual Expenditure</b>	\$183 M													
Public Services														
Emergency Demolition														
Debris Removal / Clearance														
Code Enforcement														
Rehab/Recon of Public Facilities														
Interim Assistance														
<b>Actual Quarterly Expend (from QPRs)</b>	\$ M													

Please note that this chart reflects expenditures as defined by HUD. Projections show the estimated date of City reimbursement from CDBG-DR funds, not the date of service delivery. Thus, service deliveries may occur much earlier than the dates associated with the projected expenditures in these charts.

## City of New York Disaster Recovery Program Public Infrastructure Expenditures



Please note that this chart reflects expenditures as defined by HUD. Projections show the estimated date of City reimbursement from CDBG-DR funds, not the date of service delivery. Thus, service deliveries may occur much earlier than the dates associated with the projected expenditures in these charts.

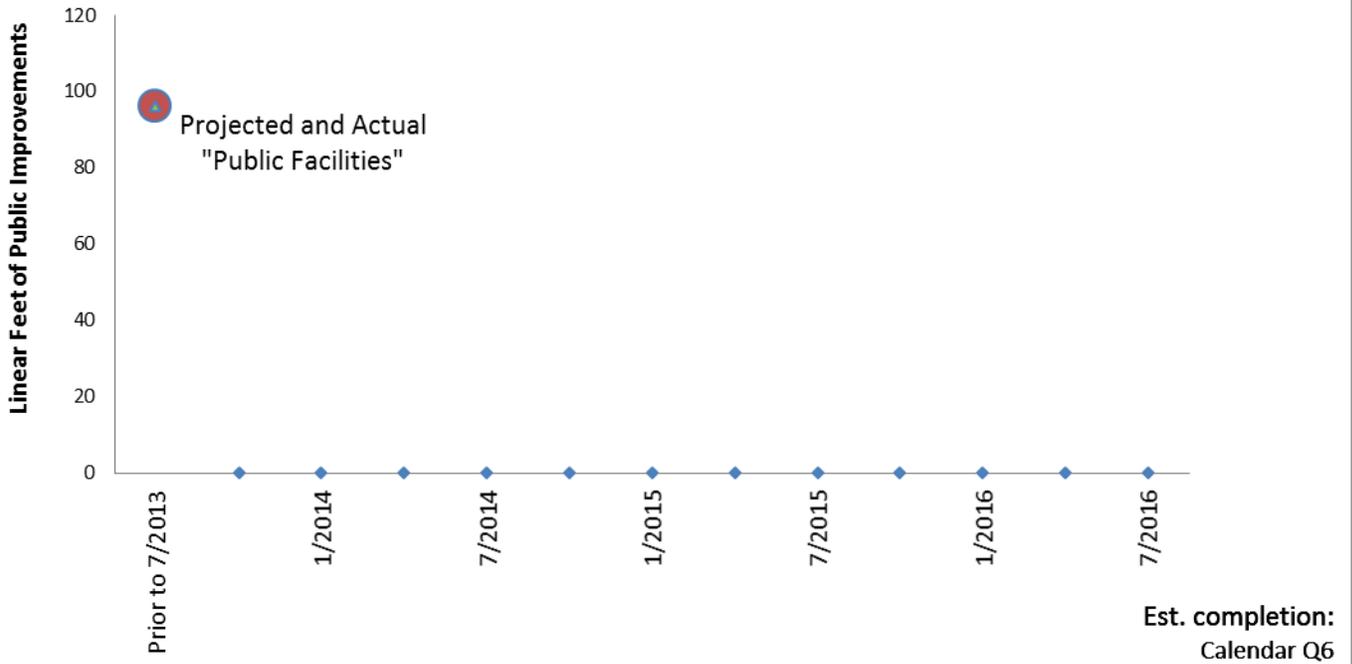
# Infrastructure and Other City Services Performance Projections

IOCS (Infrastructure and Other City Services)	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016
<b>Rehab/Recon of Public Improvement</b>														
Projected # of Public Facilities - <b>(96 total)</b>	96	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Public Facilities (Quarterly Projection)	96	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual # of Public Facilities	96													
# of Public Facilities (Populated from QPR Reporting)														
<b>Public Services</b>														
Projected # of People Served - HHC - <b>Citywide 8.2M</b>		8.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
# of People Served (Quarterly Projection)		8.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Actual # of People Served		8.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
# of People Served (Populated from QPR Reporting)														
<b>Code Enforcement</b>														
Projected # Buildings Inspected - <b>(80,000 total)</b>		0	0	0	80,000	0	0	0	0	0	0	0	0	0
# of Buildings Inspected (Quarterly Projection)		0	0	0	80,000	0	0	0	0	0	0	0	0	0
Actual # of Buildings Inspected														
# of Buildings Inspected (Populated from QPR Reporting)														
<b>Debris Removal</b>														
Projected # of People Served - <b>Citywide 8.2M</b>		0.00	0.00	0.00	8.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
# of People Served (Quarterly Projection)		0.00	0.00	0.00	8.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Actual # of People Served														
# of People Served (Populated from QPR Reporting)														
<b>Emergency Demolition</b>														
Projected # of Properties - <b>(400 total)</b>		0	0	0	400	0	0	0	0	0	0	0	0	0
# of Properties (Quarterly Projection)		0	0	0	400	0	0	0	0	0	0	0	0	0
Actual # of Properties														
# of Properties (Populated from QPR Reporting)														
<b>Interim Assistance (Rapid Repairs)</b>														
Projected # of Units - <b>(20,000 residential units)</b>		0.00	0.00	0.00	0.00	20,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
# of People Served (Quarterly Projection)		0.00	0.00	0.00	0.00	20,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Actual # of Units Assisted						20,000								
# of Units Assisted (Populated from QPR Reporting)														
<b>Quarterly Projections by Activity Type</b>														
Rehab Recon of Public Improved														
Projected # of Public Facilities	96													
Public Services														
Projected # of People Served	8.2													
Code Enforcement														
Projected # Buildings Inspected					80000									
Debris Removal														
Projected # of People Served	8.2													
Emergency Demolition														
Projected # of Properties					400									
Interim Assistance (Rapid Repairs)														
Projected # of Properties						20000								

IOCS (Infrastructure and Other City Services)	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020	4/2020
<b>Rehab/Recon of Public Improvement</b>														
Projected # of Public Facilities - <i>(96 total)</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Public Facilities (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual # of Public Facilities														
# of Public Facilities (Populated from QPR Reporting)														
<b>Public Services</b>														
Projected # of People Served - HHC - <i>Citywide 8.2M</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
# of People Served (Quarterly Projection)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Actual # of People Served	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
# of People Served (Populated from QPR Reporting)														
<b>Code Enforcement</b>														
Projected # Buildings Inspected - <i>(80,000 total)</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Buildings Inspected (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual # of Buildings Inspected														
# of Buildings Inspected (Populated from QPR Reporting)														
<b>Debris Removal</b>														
Projected # of People Served - <i>Citywide 8.2M</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
# of People Served (Quarterly Projection)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Actual # of People Served														
# of People Served (Populated from QPR Reporting)														
<b>Emergency Demolition</b>														
Projected # of Properties - <i>(400 total)</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Properties (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual # of Properties														
# of Properties (Populated from QPR Reporting)														
<b>Interim Assistance (Rapid Repairs)</b>														
Projected # of Units - <i>(20,000 residential units)</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
# of People Served (Quarterly Projection)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Actual # of Units Assisted														
# of Units Assisted (Populated from QPR Reporting)														
<b>Quarterly Projections by Activity Type</b>														
Rehab Recon of Public Improved														
Projected # of Public Facilities														
Public Services														
Projected # of People Served														
Code Enforcement														
Projected # Buildings Inspected														
Debris Removal														
Projected # of People Served														
Emergency Demolition														
Projected # of Properties														
Interim Assistance (Rapid Repairs)														
Projected # of Properties														

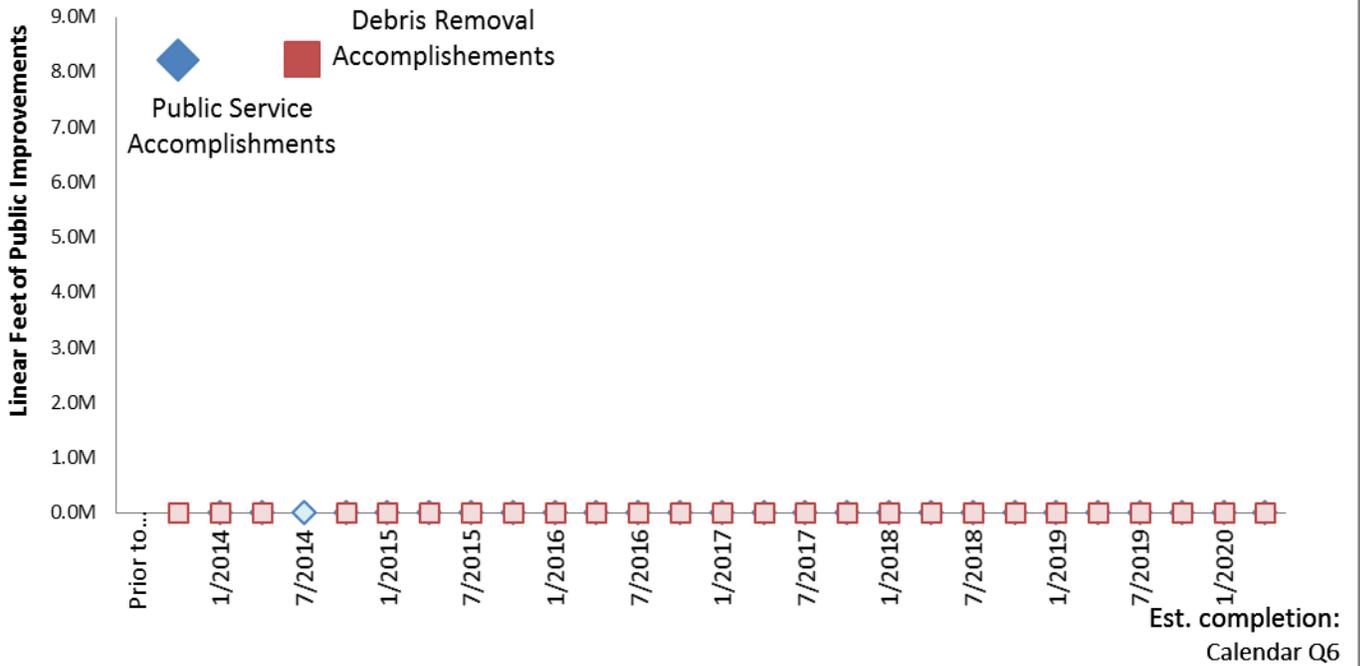
## City of New York Disaster Recovery Program

### Public Improvement Accomplishments



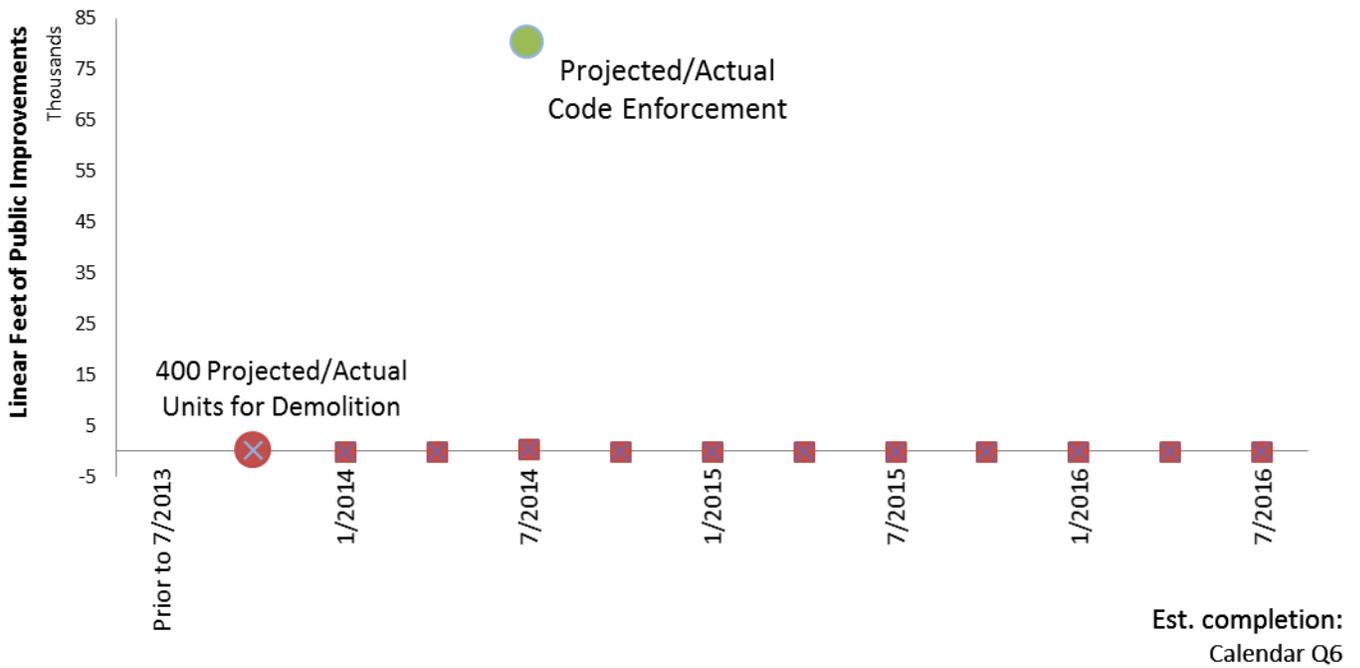
## City of New York Disaster Recovery Program

### Public Services & Debris Removal Accomplishments



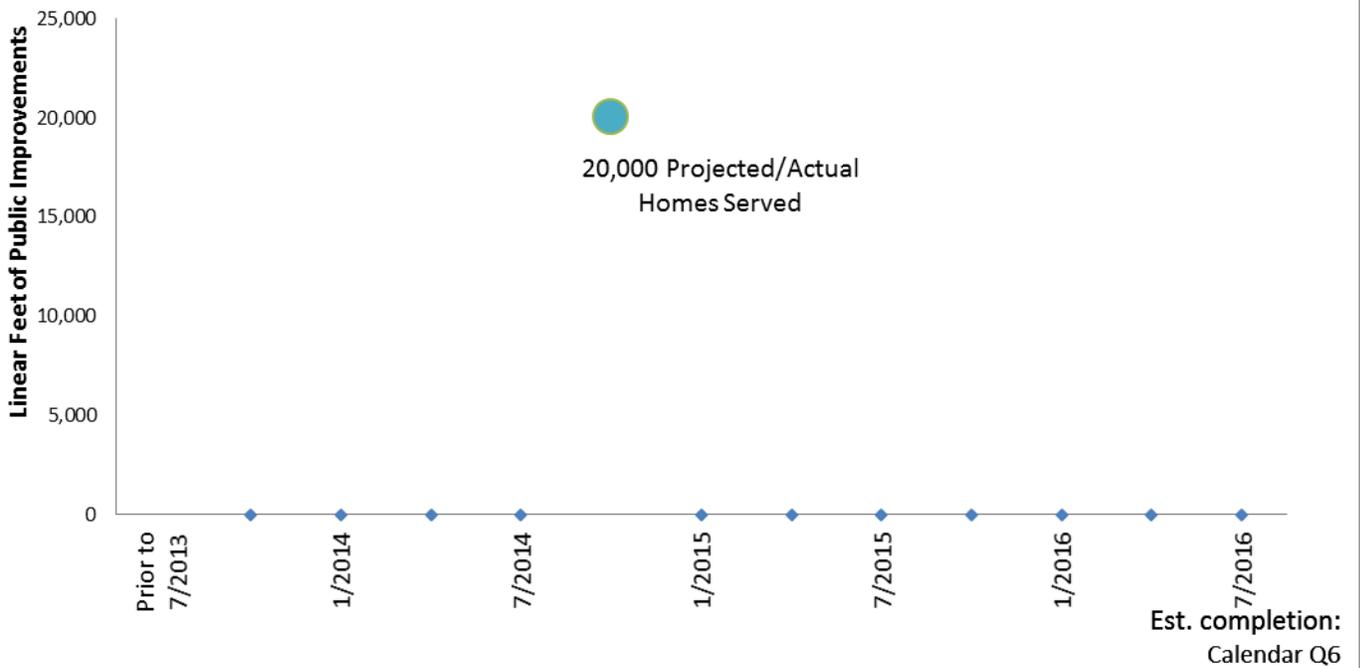
## City of New York Disaster Recovery Program

### Code Enforcement & Demolition Accomplishments



## City of New York Disaster Recovery Program

### Interim Assistance Accomplishments



## Resiliency

The Resiliency Program allocation totals \$284 million. This funding will be divided into the Coastal Protection Program and the Residential Building Mitigation Program. These Resiliency measures have been further outlined in the Action Plan amendment, which are based on the Mayor's Special Initiative for Rebuilding and Resiliency's (SIRR) *A Stronger, More Resilient New York* report.

The Coastal Protection program allocation is currently proposed at \$224 million to be distributed among installing armor stone revetments; repairing, installing, and raising bulkheads; and designing (through a Global Design Competition) and installing an Integrated Flood Protection System at Hospital Row. As stated in the Action Plan, the Coastal Protection program is currently projected to begin during the latter half of 2014 through to 2018, and it is on this basis for which the expenditure projections are based on. Expenditures are projected to begin in mid to late 2014 with gradual increases in quarterly expenditures through 2018.

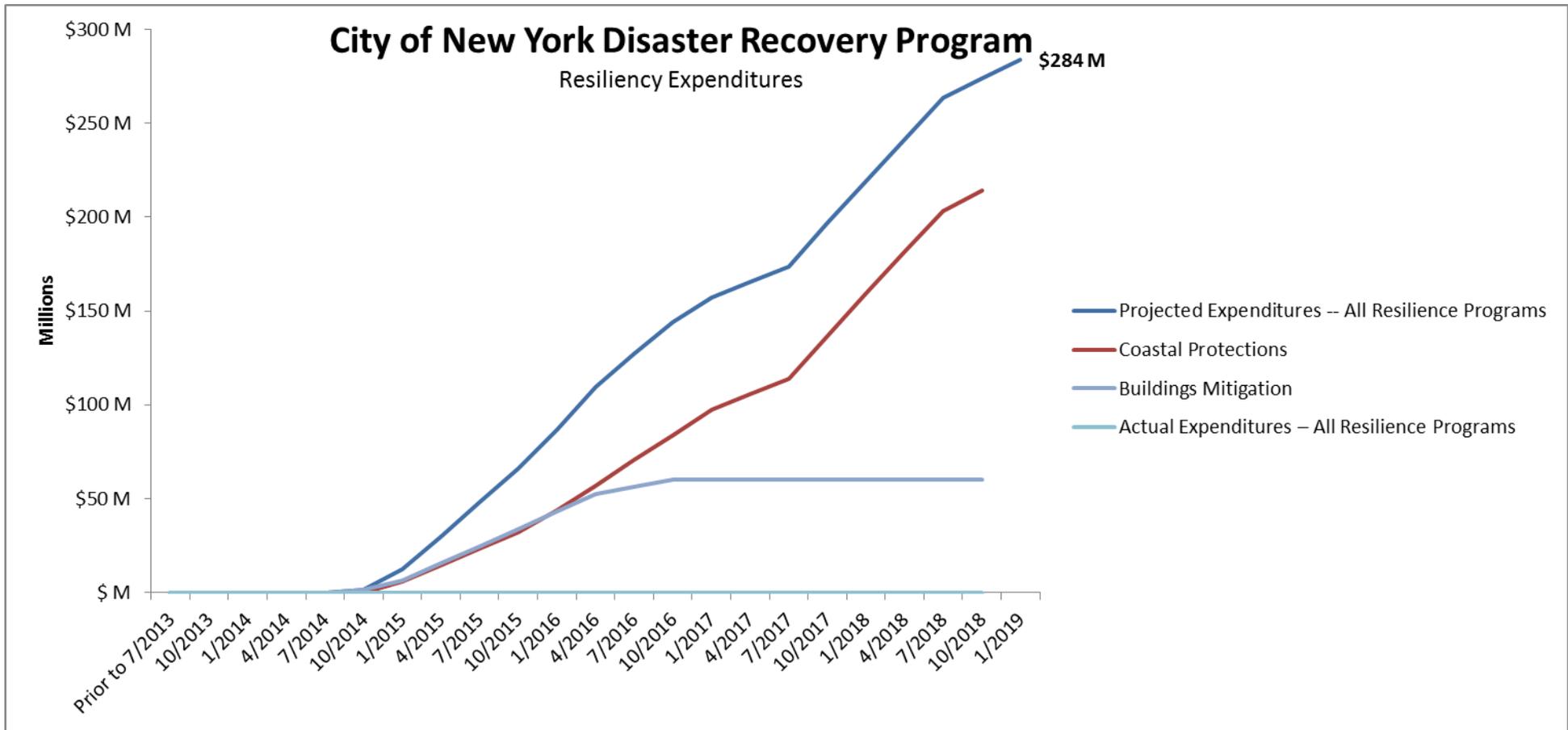
Likewise, the current proposed allocation towards Building Impacts is \$60 million, and will be used towards the Residential Building Mitigation Program, as described in the Action Plan. These funds are allocated for affordable housing, as defined by the Department of New York City Housing Preservation and Development (HPD). The goal is to protect buildings and building systems in flood-vulnerable areas that were impacted by Sandy. Buildings are eligible within the 100-year floodplain or the Sandy Inundation Area. Funds will initially be disbursed in late 2014 and continue through the fall of 2016. Projected outcomes are based off the expected number of housing units served over individual quarters and given an approximate range of sq. ft., which reflects the Action Plan's amendment of estimated 10 million square feet.

## Resiliency Financial Projections

Resiliency	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016
Projected Expenditures	\$ M	\$ M	\$ M	\$ M	\$ M	\$1 M	\$12 M	\$30 M	\$48 M	\$66 M	\$87 M	\$109 M	\$127 M
<i>Coastal Protections</i>		\$ M	\$6 M	\$15 M	\$23 M	\$32 M	\$43 M	\$57 M	\$70 M				
<i>Buildings Mitigation</i>		\$ M	\$ M	\$ M	\$ M	\$1 M	\$6 M	\$16 M	\$25 M	\$34 M	\$43 M	\$52 M	\$57 M
Quarterly Projection	\$ M	\$ M	\$ M	\$ M	\$ M	\$1 M	\$11 M	\$18 M	\$18 M	\$18 M	\$21 M	\$23 M	\$18 M
<i>Coastal Protections</i>		\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.10 M	\$5.85 M	\$8.73 M	\$8.73 M	\$8.73 M	\$11.33 M	\$13.40 M	\$13.50 M
<i>Buildings Mitigation</i>		\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.33 M	\$5.17 M	\$9.02 M	\$9.24 M	\$9.24 M	\$9.24 M	\$9.24 M	\$4.07 M
Actual Expenditure	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M
Actual Quarterly Expend (from QPRs)	\$ M												

Resiliency	10/2016	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019
Projected Expenditures	\$144 M	\$157 M	\$166 M	\$174 M	\$197 M	\$219 M	\$242 M	\$263 M	\$274 M	\$284 M
<i>Coastal Protections</i>	\$84 M	\$97 M	\$106 M	\$114 M	\$137 M	\$159 M	\$182 M	\$203 M	\$214 M	\$224 M
<i>Buildings Mitigation</i>	\$60 M	\$60 M	\$60 M	\$60 M	\$60 M	\$60 M	\$60 M	\$60 M	\$60 M	\$60 M
Quarterly Projection	\$17 M	\$13 M	\$8 M	\$8 M	\$23 M	\$23 M	\$22 M	\$22 M	\$11 M	\$10 M
<i>Coastal Protections</i>	\$13.50 M	\$13.50 M	\$8.25 M	\$8.25 M	\$22.75 M	\$22.75 M	\$22.48 M	\$21.52 M	\$10.64 M	\$10.01 M
<i>Buildings Mitigation</i>	\$3.46 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M
Actual Expenditure	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M
Actual Quarterly Expend (from QPRs)										

Please note that this chart reflects expenditures as defined by HUD. Projections show the estimated date of City reimbursement from CDBG-DR funds, not the date of service delivery. Thus, service deliveries may occur much earlier than the dates associated with the projected expenditures in these charts.



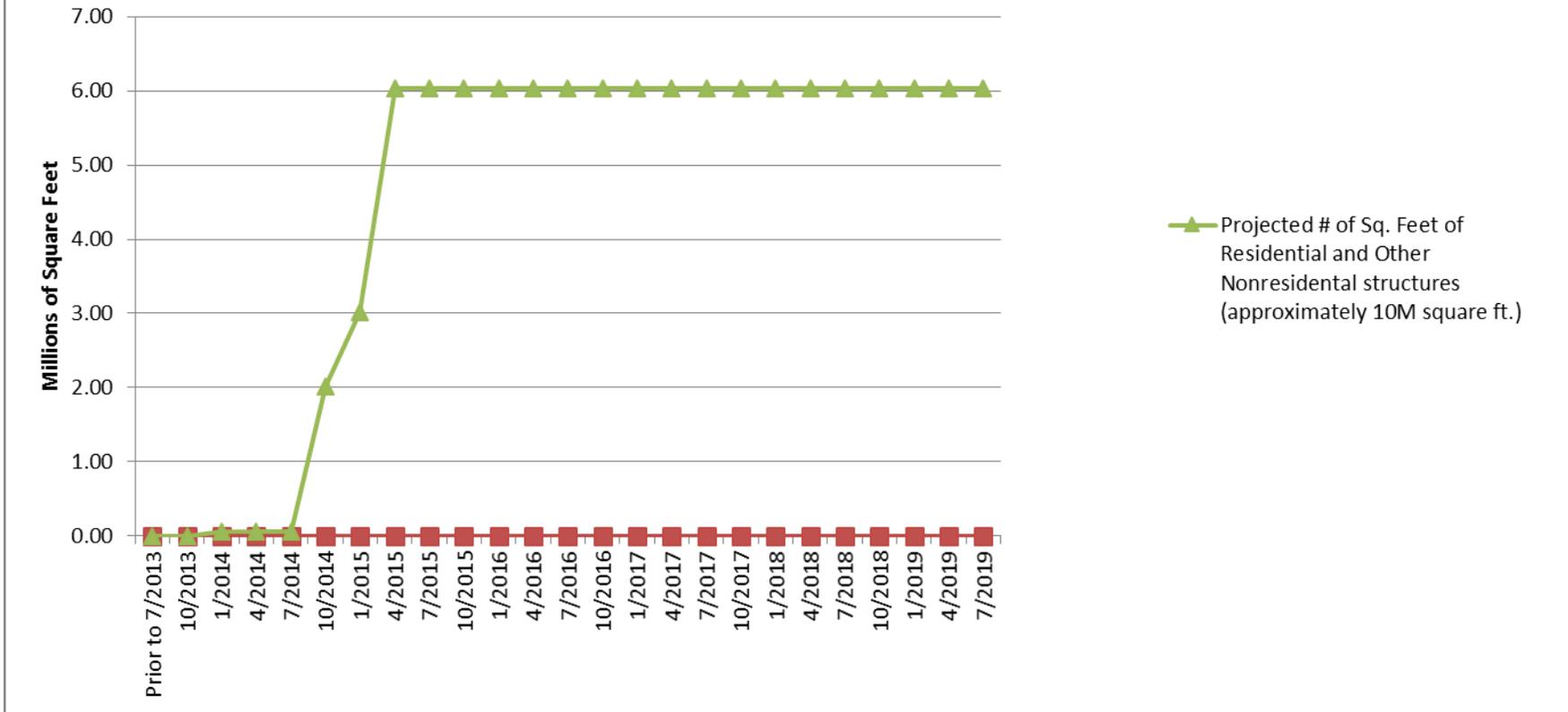
Please note that this chart reflects expenditures as defined by HUD. Projections show the estimated date of City reimbursement from CDBG-DR funds, not the date of service delivery. Thus, service deliveries may occur much earlier than the dates associated with the projected expenditures in these charts.

# Resiliency Performance Projections

Resiliency	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016
<b>Buildings Mitigation</b>														
Projected # of Sq. Feet of Residential and Other Nonresidential structures (approximately <b>10M square ft.</b> )	0.00	0.00	0.07	0.07	0.07	2.01	3.01	6.04	6.04	6.04	6.04	6.04	6.04	6.04
# of Sq. Feet of Residential and Other Nonresidential structures (Quarterly Projection)	0.00	0.07	0.00	0.00	0.00	1.94	1.00	3.03	0.00	0.00	0.00	0.00	0.00	0.00
Actual # Sq. ft of Residential and Other Nonresidential structures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
# of Sq. Feet of Residential and Other Nonresidential structures (Populated from QPR Reporting)	0.00													
<b>Quarterly Projections by Activity Type</b>														
Building Mitigation														
Projected # of Sq. Ft of Residential and Other Nonresidential structures	0	0	0.07	0.00	0.00	1.94	1.00	3.03	0.00	0	0	0	0	0
Projected # of housing units			104	0	0	3083	1590	4808		0				

Resiliency	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020	4/2020
<b>Buildings Mitigation</b>														
Projected # of Sq. Feet of Residential and Other Nonresidential structures (approximately <b>10M square ft.</b> )	6.04	6.04	6.04	6.04	6.04	6.04	6.04	6.04	6.04	6.04	6.04	6.04	6.04	6.04
# of Sq. Feet of Residential and Other Nonresidential structures (Quarterly Projection)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Actual # Sq. ft of Residential and Other Nonresidential structures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
# of Sq. Feet of Residential and Other Nonresidential structures (Populated from QPR Reporting)														
<b>Quarterly Projections by Activity Type</b>														
Building Mitigation														
Projected # of Sq. Ft of Residential and Other Nonresidential structures	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Projected # of housing units														

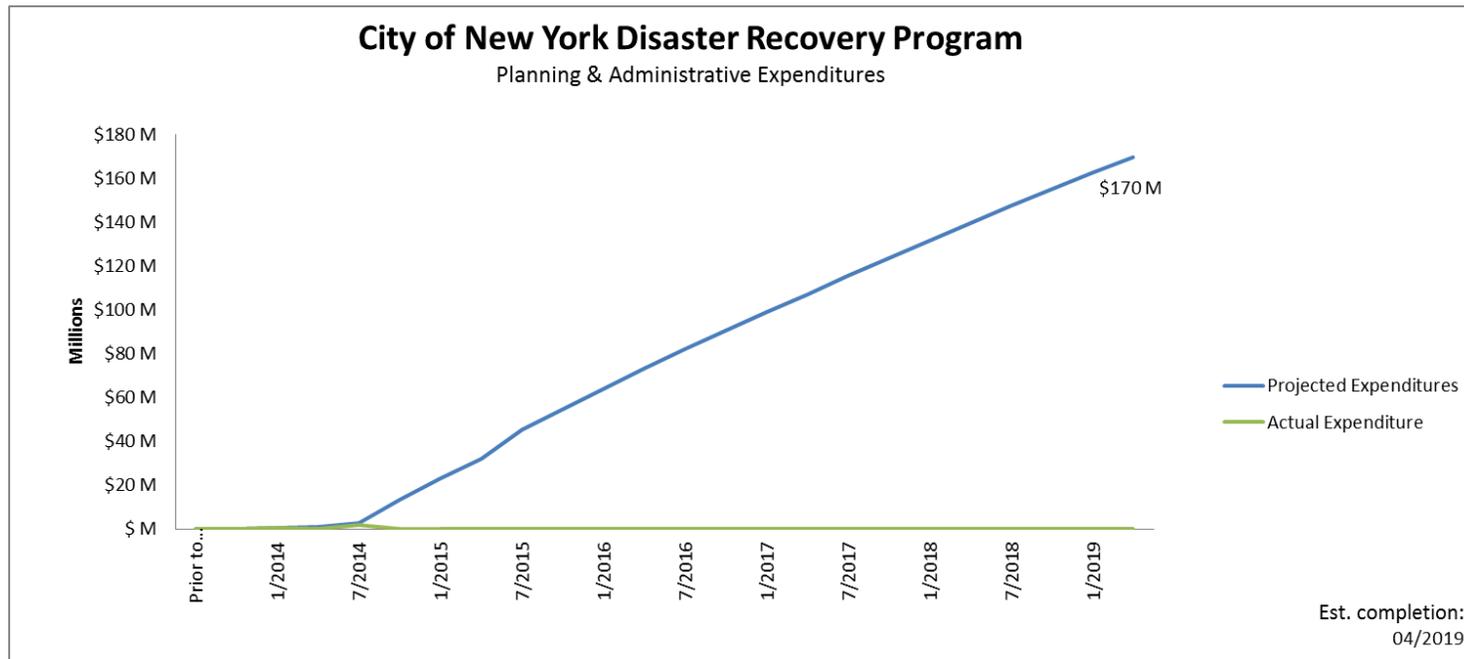
## City of New York Disaster Recovery Program Buildings Mitigation Accomplishments



## Citywide Administrative and Planning Financial Projections

Planning & Admin	Prior to 7/2013	10/2013	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016
Projected Expenditures	\$ M	\$ M	\$1 M	\$1 M	\$3 M	\$13 M	\$23 M	\$32 M	\$45 M	\$55 M	\$64 M	\$73 M
<i>Planning</i>	\$ M	\$ M	\$ M	\$ M	\$ M	\$5 M	\$10 M	\$14 M	\$22 M	\$27 M	\$31 M	\$36 M
<i>Administration</i>	\$ M	\$ M	\$1 M	\$1 M	\$3 M	\$8 M	\$13 M	\$18 M	\$23 M	\$28 M	\$33 M	\$38 M
Quarterly Projection	\$ M	\$ M	\$1 M	\$ M	\$2 M	\$11 M	\$10 M	\$9 M	\$13 M	\$9 M	\$9 M	\$9 M
<i>Planning</i>		\$ M	\$ M	\$ M	\$ M	\$5 M	\$4 M	\$4 M	\$8 M	\$5 M	\$5 M	\$4 M
<i>Administration</i>		\$ M	\$1 M	\$ M	\$2 M	\$5 M	\$5 M	\$5 M	\$5 M	\$5 M	\$5 M	\$5 M
Actual Expenditure	\$ M	\$ M	\$1 M	\$ M	\$2 M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M
Actual Quarterly Expend (from QPRs)	\$ M											

Planning & Admin	7/2016	10/2016	1/2017	4/2017	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019
Projected Expenditures	\$82 M	\$91 M	\$99 M	\$107 M	\$116 M	\$124 M	\$132 M	\$140 M	\$148 M	\$155 M	\$163 M	\$170 M
<i>Planning</i>	\$40 M	\$43 M	\$47 M	\$50 M	\$54 M	\$57 M	\$60 M	\$63 M	\$67 M	\$69 M	\$72 M	\$74 M
<i>Administration</i>	\$42 M	\$47 M	\$52 M	\$57 M	\$62 M	\$67 M	\$71 M	\$76 M	\$81 M	\$86 M	\$91 M	\$95 M
Quarterly Projection	\$9 M	\$8 M	\$8 M	\$8 M	\$8 M	\$8 M	\$8 M	\$8 M	\$8 M	\$8 M	\$8 M	\$7 M
<i>Planning</i>	\$4 M	\$4 M	\$3 M	\$3 M	\$3 M	\$3 M	\$3 M	\$3 M	\$3 M	\$3 M	\$3 M	\$3 M
<i>Administration</i>	\$5 M	\$5 M	\$5 M	\$5 M	\$5 M	\$5 M	\$5 M	\$5 M	\$5 M	\$5 M	\$5 M	\$5 M
Actual Expenditure	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M	\$ M
Actual Quarterly Expend (from QPRs)												



Please note that this chart reflects expenditures as defined by HUD. Projections show the estimated date of City reimbursement from CDBG-DR funds, not the date of service delivery. Thus, service deliveries may occur much earlier than the dates associated with the projected expenditures in these charts.